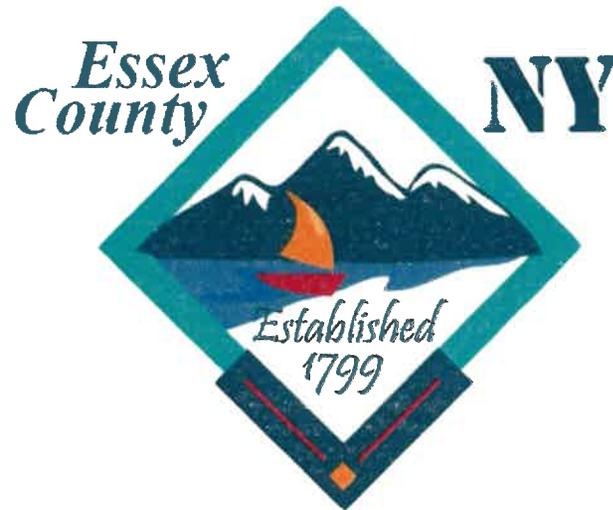


Essex County 2026



Approved Budget

Essex County Government Center
7551 Court Street
Elizabethtown, NY 12932



Essex County
Office of the Manager

7551 Court Street - PO Box 217 - Elizabethtown, New York 12932
Telephone (518) 873-3333 - Fax (518) 873-3339

Michael Mascarenas, County Manager
michael.mascarenas@essexcountyny.gov

James Dougan, Deputy County Manager
james.dougan@essexcountyny.gov

November 6, 2025

Honorable Judith A. Garrison
Clerk of the Board of Supervisors
7551 Court Street
Elizabethtown, NY 12932

Dear Judy:

Please find attached the 2026 Essex County Tentative Budget. Please accept this letter as my Budget Message regarding the contents of the Tentative Budget as presented.

As per the attached Schedule, this budget has total appropriations of \$138,093,071.00 which is 4.76% higher than last year's budget. Our total revenues are projected at \$106,882,434 which is 4.85 % higher than last year's budget. The net cost to the 2026 Tentative Budget, based upon the difference between the appropriations and revenues is \$31,210,637.00, this difference represents a 4.46% net increase from the 2025 Budget which had a net cost of \$29,879,364.00.

The 2026 Tentative Budget as presented by this office represents a 2.21% increase in the proposed 2026 Tax Levy. The net cost of \$31,210,637.00 makes use of Appropriated General Fund Balance in the amount of \$2,210,637.00. Last year we used \$1,507,364.00 from the General Fund Balance. This year our projected levy for 2026, stands at \$29,000,000.00 which represents the 2.21% increase in the projected 2026 tax levy.

In terms of the tax rate, last year's tax rate was \$2.65 per thousand of assessed value. The 2026 projected levy of \$29,000,000.00 would equate to an estimated tax rate of \$2.56 per thousand of assessed value, subject to any late assessed value changes. The \$2.56 per thousand represents a 3.4% decrease to the 2026 tax rate as compared to the 2025 tax rate. Please note, the final tax rate calculations within individual Towns and Villages will be subject to change based upon any chargebacks or sales tax revenues applied to the County tax warrant by those individual Towns or Villages. Last year a home assessed at \$100,000, would have paid \$265.00 in County tax. This year a home assessed at \$100,000, would be projected to pay \$256.00 in County tax, a decrease of \$9.00.

Sincerely yours,

J. Michael Mascarenas
County Manager/Budget Officer



2026 BUDGET SUMMARY

	2021	2022	2023	2024	2025	2026	2026	2026	2026
	Approved	Approved	Approved	Approved	Approved	Requested	Recommended	Approved	Change Percentage
APPROPRIATIONS									
GENERAL FUND	97,608,875	102,162,708	108,704,280	112,127,102	114,619,793	119,618,398	119,976,306	119,976,306	4.67%
SELF INSURANCE-UNEMPLOY	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
SELF INSURANCE-WORKER'S COMP	1,484,968	1,413,495	1,363,115	1,363,728	1,341,794	1,351,992	1,351,992	1,351,992	0.76%
SELF INSURANCE-PHARMACY PLAN	3,793,174	3,888,618	3,888,618	3,888,618	4,305,074	5,412,458	5,412,458	5,412,458	25.72%
SEF INSURANCE-FIRE AND AMBULAI	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	0.00%
COUNTY ROAD FUND	13,665,133	14,976,863	17,832,871	17,879,276	18,019,000	17,865,588	17,921,601	17,921,601	-0.54%
ROAD MACHINERY FUND	3,480,782	2,628,565	3,024,670	3,053,349	3,227,058	3,177,765	3,367,864	3,367,864	4.36%
CAPITAL PROJECT	500,000	710,072	1,038,011	1,843,623	563,746	295,070	295,070	295,070	-47.66%
DEBT SERVICE	0	0	0	500,000	0	0	0	0	0.00%
SOLID WASTE	1,612,594	1,757,315	1,803,778	1,846,809	1,990,950	1,965,450	1,965,450	1,965,450	-1.28%
	122,620,526	128,012,636	138,130,343	142,977,506	144,542,415	150,161,720	150,765,740	150,765,740	4.31%
LESS: INTERFUND TRANSFERS									
GENERAL FUND	0	0	0	500,000	0	0	0	0	0.00%
COUNTY ROAD FUND	9,183,849	9,832,948	9,610,273	9,914,588	10,049,042	9,846,617	9,902,205	9,902,205	-1.46%
ROAD MACHINERY FUND	1,341,816	1,499,238	1,817,820	1,884,499	2,053,208	2,003,915	2,194,014	2,194,014	6.86%
SOLID WASTE	916,594	983,315	671,778	616,809	572,450	576,450	576,450	576,450	0.70%
DEBT SERVICE	0	0	0	0	0	0	0	0	0.00%
CAPITAL FUND	500,000	0	0	500,000	50,000	0	0	0	-100.00%
	11,942,259	12,314,501	12,099,871	13,415,897	12,724,700	12,426,982	12,672,669	12,672,669	-0.41%
TOTAL APPROPRIATIONS	110,678,267	115,698,135	126,030,472	129,561,609	131,817,715	137,734,738	138,093,071	138,093,071	4.76%
REVENUES									
GENERAL FUND	72,145,392	76,403,009	82,869,404	85,121,940	84,740,429	87,716,966	88,765,669	88,765,669	4.75%
SELF INSURANCE PHARMACY	3,793,174	3,888,618	3,888,618	3,888,618	4,305,074	5,412,458	5,412,458	5,412,458	25.72%
SELF INSURANCE -UNEMPLOYMENT	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
SELF INSURANCE-WORKER'S COMP	1,484,968	1,413,495	1,363,115	1,363,728	1,341,794	1,351,992	1,351,992	1,351,992	0.76%
SEF INSURANCE-FIRE AND AMBULAI	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	0.00%
COUNTY ROAD FUND	13,165,133	14,976,863	17,832,871	17,879,276	18,019,000	17,866,013	17,921,601	17,921,601	-0.54%
ROAD MACHINERY FUND	3,230,782	2,628,565	3,024,670	3,053,349	3,227,058	3,177,765	3,367,864	3,367,864	4.36%
SOLID WASTE	1,612,594	1,757,315	1,803,778	1,846,809	1,990,950	1,965,450	1,965,450	1,965,450	-1.28%
DEBT SERVICE	0	0	0	0	0	0	0	0	0.00%
CAPITAL PROJECTS	500,000	710,072	1,038,011	1,843,623	563,746	295,070	295,070	295,070	-47.66%
	96,407,043	102,252,937	112,295,467	115,472,344	114,663,051	118,260,713	119,555,103	119,555,103	4.27%
LESS: INTERFUND TRANSFERS	11,942,259	12,314,501	12,099,871	13,415,897	12,724,700	12,426,982	12,672,669	12,672,669	-0.41%
TOTAL REVENUES	84,464,784	89,938,436	100,195,596	102,056,448	101,938,351	105,833,731	106,882,434	106,882,434	4.85%
NET	26,213,483	25,759,699	25,834,876	27,505,162	29,879,364	31,901,007	31,210,637	31,210,637	4.46%
APPROPRIATED SURPLUS									
REVENUE GENERAL FUND	1,463,483	1,194,699	734,876	1,605,162	1,507,364	2,901,007	2,210,637	2,210,637	46.66%
REVENUE E911	0	0	0	0	0	0	0	0	0.00%
REVENUE HORACE NYE FUND	0	0	0	0	0	0	0	0	0.00%
REVENUE COUNTY ROAD FUND	500,000	0	0	0	0	0	0	0	0.00%
REVENUE CAPITAL FUND	0	0	0	0	0	0	0	0	0.00%
REVENUE SELF INSURANCE PHARM	0	0	0	0	0	0	0	0	0.00%
REVENUE ROAD MACHINERY FUND	250,000	0	0	0	0	0	0	0	0.00%
	2,213,483	1,194,699	734,876	1,605,162	1,507,364	2,901,007	2,210,637	2,210,637	46.66%
TAX LEVY	24,000,000	24,565,000	25,100,000	25,900,000	28,372,000	29,000,000	29,000,000	29,000,000	2.21%

2026 Estimated Revenues

**2026 ESSEX COUNTY REVENUES
TABLE OF CONTENTS**

FUND		DEPARTMENT	PAGE
A-GENERAL			
	1165	DISTRICT ATTORNEY	001
	1170	PUBLIC DEFENDER	002
	1171	DEFENSE OF INDIGENTS	003
	1172	HURRELL HARRING	004
	1173	CONFLICT DEFENDER	005
	1174	ASSIGNED COUNSEL	006
	1185	CORONERS	007
	1230	COUNTY MANAGER	008
	1325	TREASURER	009
	1355	REAL PROPERTY	010
	1410	COUNTY CLERK	011
	1411	MOTOR VEHICLE	012
	1420	COUNTY ATTORNEY	013
	1430	PERSONNEL	014
	1450	BOARD OF ELECTIONS	015
	1620	DPW-BLDGS & GROUNDS	016
	1660	MAIL & SUPPLY	017
	1670	CENTRAL PRINTING	018
	1680	INFORMATION SYSTEMS DEPT.	019
	1900	ASSORTED/UNALLOCATED	020
	2960	EDUCATION	021
	3020	COMMUNICATIONS	022
	3110	SHERIFF	023
	3140	PROBATION	024
	3150	COUNTY JAIL	025
	3315	STOP DWI	026
	3625	TRAFFIC SAFETY	027
	3640	EMERGENCY SERVICES/DIS PREP	028
	3645	HOMELAND SECURITY	029
	3900	OTHER SAFETY EXPENSES	030
	3989	SAFETY OFFICER	031
	4010	PUBLIC HEALTH	032
	4082	WIC	035
	4250	ALCOHOL ADDICTION CONTROL	036
	4320	MENTAL HEALTH PROGRAMS	037
	4322	MENTAL HEALTH CONTRACT SERV	038
	4530	NURSING HOME	039
	4540	EMERGENCY MEDICAL SERVICE	040
	4541	EMS CONSOLIDATION GRANT	041
	5627	MEDICAL TRANSPORTATION	042
	5629	PLACID XPRESS	043
	5630	PUBLIC TRANSPORTATION	044
	5631	TRANSPORTATION	045
	5633	DEC ROUTE	046
	6010	SOCIAL SERVICES	047
	6410	TOURISM	050
	6610	SEALER OF WGTS & MEASURES	051
	6772	OFFICE FOR AGING	052
	6989	CDBG GRANTS	054
	7180	SNOWMOBILE GRANT	055
	7310	YOUTH BUREAU	056
	8020	COMMUNITY RESOURCE	057
	8720	FISHERIES	058
	8750	AG & LIVESTOCK	059
	9060	BENEFITS TO EMPLOYEES	060

CL – SOLID WASTE	8160	SOLID WASTE	062
D-COUNTY ROAD			
	3310	TRAFFIC CONTROL	063
	5010	HIGHWAY & STREET ADMINISTRATION	064
	5110	MAINTENANCE OF ROADS	066
	5112	PERMANENT IMPROVEMENTS	067
	5142	SNOW REMOVAL	068
	5144	SNOW REMOVAL STATE	069
DM-ROAD MACHINERY			
	5130	ROAD MACHINERY FUND TRANS	070
EL - ENTERPRISE LANDFILL	8160	SOLID WASTE	071
H - CAPITAL	H8022	COUNTY UTILITY PROGRAM	079
	H8666	HOME & COMMUNITY	080
MS - SELF INURANCE			
	1931	SELF INSURANCE	081
	1932	FIRE AND AMBULANCE	082
	9050	UNEMPLOYMENT	083
S - WORKER'S COMP			
	1710	WORKER'S COMPENSATION	084
V - DEBT SERVICE		DEBT SERVICE	085

**2026 ESSEX COUNTY APPROPRIATIONS
TABLE OF CONTENTS**

FUND		DEPARTMENT	PAGE
A-GENERAL	1010	BOARD OF SUPERVISORS	0002
	1040	CLERK OF THE BOARD	0003
	1135	SUPREME COURT	0004
	1165	DISTRICT ATTORNEY	0005
	1166	SPECIAL PROSECUTION	0007
	1170	PUBLIC DEFENDER	0008
	1171	DEFENSE OF INDIGENTS	0011
	1172	ILSF HURRELL-HARRING GRANT	0012
	1173	CONFLICT DEFENDER	0013
	1174	ASSIGNED COUNSEL	0014
	1180	JUSTICES AND CONSTABLES	0015
	1185	CORONERS	0016
	1230	COUNTY MANAGER	0017
	1320	AUDITOR	0018
	1325	TREASURER	0019
	1355	REAL PROPERTY	0020
	1362	TAX ADVERTISING	0021
	1364	EXPENSE ON PROPERTY ACQUIRED	0022
	1410	COUNTY CLERK	0024
	1411	MOTOR VEHICLE	0025
	1420	COUNTY ATTORNEY	0026
	1430	PERSONNEL	0027
	1450	BOARD OF ELECTIONS	0028
	1460	RECORDS MANAGEMENT	0030
	1620	DPW - B&G	0032
	1660	MAIL & SUPPLY	0034
	1670	CENTRAL PRINTING	0035
	1680	INFORMATION SYSTEMS DEPT	0036
	1910	UNALLOCATED/UNCLASSIFIED	0039
	1920	MUNICIPAL ASSOCIATION DUES	0040
	1985	SALES TAX	0041
	1990	CONTINGENT ACCOUNT	0042
	2490	COMMUNITY COLLEGE EXPENSE	0043
	2960	PRESCHOOL	0044
	3020	COMMUNICATIONS	0045
	3110	SHERIFF	0047
	3140	PROBATION	0049
	3150	COUNTY JAIL	0051
	3315	STOP DWI	0053
	3410	FIRE DEPT/COORDINATOR	0054
	3625	TRAFFIC SAFETY	0055
	3640	EMERGENCY SERVICES/DIS PR	0056
	3645	HOMELAND SECURITY	0058
	3900	EMERG PHONE SYS E-911	0059
	3989	SAFETY OFFICER	0060
	4010	PUBLIC HEALTH	0061
	4082	WIC	0068
	4250	ALCOHOL CONTRACTUAL	0069
	4320	MENTAL HEALTH	0070
	4322	MENTAL HEALTH CONTRACT SERV	0072
	4530	NURSING HOME	0073
	4540	EMERGENCY MEDICAL SERVICE	0074
	4541	EMS CONSOLIDATION GRANT	0076
	4611	ECONOMIC ASSISTANCE PROGRAM	0078
	5615	JOINT AIRPORT	0079
	5627	MEDICAL TRANSPORTATION	0080

5629	PLACID XPRESS	0081
5630	CHAMP	0082
5631	TRANSPORTATION	0083
5633	DEC ROUTE	0085
6010	SOCIAL SERVICES	0086
6410	TOURISM CONT EXPENSE	0095
6420	PROMOTION OF INDUSTRY	0096
6510	VETERANS	0097
6610	WEIGHTS & MEASURES	0098
6772	OFFICE FOR THE AGING	0099
6989	CDBG GRANTS	0107
7180	SNOWMOBILE TRAIL	0108
7310	YOUTH	0109
7410	CLINTON ESSEX FRANKLIN LIBRARY	0110
7510	HISTORIAN	0111
8020	COMMUNITY RESOURCE	0112
8720	FISHERIES	0113
8735	WATERSHED PROTECT DIST	0115
8750	AGRICULTURE & LIVESTOCK	0116
8751	ESSEX COUNTY AGRICULTURAL SOC	0117
8752	CORNELL COOPERATIVE EXT	0118
8790	GENERAL& NATURAL RESOURCES	0119
8989	LITERACY VOLUNTEERS	0120
9060	BENEFITS TO EMPLOYEES	0121
9700	DEBT SERVICE	0122
9900	TRANSFER TO OTHER FUNDS	0123
CL – SOLID WASTE	8160	SOLID WASTE 0124
D-COUNTY ROAD		
	3310	TRAFFIC CONTROL 0125
	5010	HIGHWAY & STREET ADMIN 0126
	5020	ENGINEERING 0127
	5110	MAINTENANCE OF ROADS 0128
	5112	PERMANENT IMPROVEMENTS 0130
	5142	SNOW REMOVAL 0133
	5144	SNOW REMOVAL STATE 0134
	9060	EMPLOYEE BENEFITS 0135
	9700	COUNTY ROAD DEBT PAYMENTS 0136
	9900	TRANS TO OTHER FUNDS 0137
DM-ROAD MACHINERY		
	5130	ROAD MACHINERY FUND 0138
EL-ENTERPRISE		
	8160	SOLID WASTE 0140
H - CAPITAL FUND		
	H8022	UTILITY PROGRAM 0147
	H8666	HOME & COMMUNITY 0149

MS SELF INS UNEM/LIAB

1931	SELF INSURANCE	0150
1932	FIRE AND AMBULANCE	0151
9050	UNEMPLOYMENT	0152

S – WORKER’S COMP

1710/1720	WORKER’S COMP ADMINISTRATION	0153
-----------	------------------------------	------

V – DEBT SERVICE	V9900	DEBT SERVICE	0155
-------------------------	-------	--------------	------

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
1165 DISTRICT ATTORNEY							
A1165 DISTRICT ATTORNEY							
A1165 426260 FORF CRIME	-7,575.08	.00	-2,504.27	.00	.00	.00	.0%
A1165 426500 SALE	.00	.00	.00	.00	.00	.00	.0%
A1165 427010 REF PRIO	-424.01	.00	.00	.00	.00	.00	.0%
A1165 428014 TRANSFER	-15,300.00	-15,300.00	-15,300.00	-15,300.00	-15,300.00	-15,300.00	.0%
A1165 430300 STATE	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	-72,189.00	.0%
A1165 430301 STATE	-73,795.50	-98,394.00	-98,394.00	-98,394.00	-98,394.00	-98,394.00	.0%
A1165 430890 STATE	.00	-122,338.00	-122,338.00	.00	.00	-122,338.00	-100.0%
A1165 430890 DISC STATE	.00	.00	.00	-122,338.00	-122,338.00	.00	.0%
TOTAL DISTRICT ATTORNEY	-169,283.59	-308,221.00	-310,725.27	-308,221.00	-308,221.00	-308,221.00	.0%
TOTAL DISTRICT ATTORNEY	-169,283.59	-308,221.00	-310,725.27	-308,221.00	-308,221.00	-308,221.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1170 PUBLIC DEFENDER							
A1170 PUBLIC DEFENDER							
A1170 426500 SALE	-3.73	.00	.00	.00	.00	.00	.0%
A1170 427010 REF PRIO	-1,508.95	.00	.00	.00	.00	.00	.0%
A1170 430891 D11 STATE	-500.00	.00	.00	.00	.00	.00	.0%
A1170 430891 D12 STATE	-31,224.68	.00	.00	.00	.00	.00	.0%
A1170 430891 D13 STATE	-3,000.00	-31,916.00	-31,916.00	.00	.00	.00	-100.0%
A1170 430891 D14 STATE	-63,832.00	-63,832.00	-63,832.00	-127,664.00	-127,664.00	-127,664.00	100.0%
A1170 430891 D15 STATE	.00	-31,916.00	-31,916.00	.00	.00	.00	-100.0%
A1170 430892 STATE	-43,719.49	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
A1170 430893 STATE	.00	.00	.00	.00	.00	.00	.0%
A1170 430894 HH STATE	-597,534.99	-435,065.00	-435,065.00	-557,469.72	-557,469.72	-770,420.80	28.1%
A1170 433890 DCJS1 STATE	-44,750.26	.00	.00	.00	.00	.00	.0%
A1170 433890 DCJS2 STATE	.00	-54,233.00	-54,233.00	-54,233.00	-54,233.00	-54,233.00	.0%
TOTAL PUBLIC DEFENDER	-786,074.10	-716,962.00	-716,962.00	-839,366.72	-839,366.72	-1,052,317.80	17.1%
TOTAL PUBLIC DEFENDER	-786,074.10	-716,962.00	-716,962.00	-839,366.72	-839,366.72	-1,052,317.80	17.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1171 DEFENSE OF INDIGENTS							
A1171 DEFENSE OF INDIGENTS							
A1171 427010 REF PRIO	-464.78	.00	.00	.00	.00	.00	.0%
A1171 433890 STATE	-540,717.15	-330,678.00	-330,678.00	-335,000.00	-335,000.00	-335,000.00	1.3%
TOTAL DEFENSE OF INDIGENTS	-541,181.93	-330,678.00	-330,678.00	-335,000.00	-335,000.00	-335,000.00	1.3%
TOTAL DEFENSE OF INDIGENTS	-541,181.93	-330,678.00	-330,678.00	-335,000.00	-335,000.00	-335,000.00	1.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1172 HURRELL-HARRING GRANT							
A1172 HURRELL-HARRING GRANT							
A1172 430894 HH STATE	-33,185.18	-72,428.00	-72,428.00	.00	.00	.00	-100.0%
TOTAL HURRELL-HARRING GRANT	-33,185.18	-72,428.00	-72,428.00	.00	.00	.00	-100.0%
TOTAL HURRELL-HARRING GRANT	-33,185.18	-72,428.00	-72,428.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1173 CONFLICT DEFENDER							
A1173 CONFLICT DEFENDER							
A1173 430894 HH STATE	-277,950.60	-260,055.00	-260,055.00	-300,835.35	-300,835.35	-268,118.35	15.7%
A1173 433890 DCJS2 DCJS	.00	-6,700.00	-6,700.00	-6,700.00	-6,700.00	-6,700.00	.0%
TOTAL CONFLICT DEFENDER	-277,950.60	-266,755.00	-266,755.00	-307,535.35	-307,535.35	-274,818.35	15.3%
TOTAL CONFLICT DEFENDER	-277,950.60	-266,755.00	-266,755.00	-307,535.35	-307,535.35	-274,818.35	15.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1174 OFFICE OF ASSIGNED COUNSEL							
A1174 ASSIGNED COUNSEL							
A1174 430894 HH STATE	-183,110.81	-295,292.14	-295,292.14	-318,139.90	-318,139.90	-315,085.90	7.7%
A1174 433890 DCJS2 STATE	.00	-6,700.00	-6,700.00	-6,700.00	-6,700.00	-6,700.00	.0%
TOTAL ASSIGNED COUNSEL	-183,110.81	-301,992.14	-301,992.14	-324,839.90	-324,839.90	-321,785.90	7.6%
TOTAL OFFICE OF ASSIGNED COU	-183,110.81	-301,992.14	-301,992.14	-324,839.90	-324,839.90	-321,785.90	7.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
1185 CORONERS							
A1185 CORONERS							
A1185 426556 SALE	-419.63	.00	.00	.00	.00	.00	.0%
A1185 427010 REF PRIO	-2,700.00	.00	.00	.00	.00	.00	.0%
TOTAL CORONERS	-3,119.63	.00	.00	.00	.00	.00	.0%
TOTAL CORONERS	-3,119.63	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1230 COUNTY MANAGER							
A1230 COUNTY MANAGER							
A1230 426500 SALE	-49.00	.00	.00	.00	.00	.00	.0%
A1230 427010 REF PRIO	-301.64	.00	.00	.00	.00	.00	.0%
A1230 427701 UNCLASS	-2,859.04	.00	.00	-2,000.00	-2,000.00	.00	.0%
TOTAL COUNTY MANAGER	-3,209.68	.00	.00	-2,000.00	-2,000.00	.00	.0%
TOTAL COUNTY MANAGER	-3,209.68	.00	.00	-2,000.00	-2,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1325							
TREASURER							
A1325							
TREASURER							
A1325 412300 TREAS FEE	-1,046.77	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
A1325 412301 OCC TAX AD	-355,505.66	-330,000.00	-330,000.00	-330,000.00	-330,000.00	-330,000.00	.0%
A1325 422110 SCHOOL TAX	.00	.00	.00	.00	.00	.00	.0%
A1325 424010 INT CD	-1,060,727.86	-350,000.00	-350,000.00	-750,000.00	-750,000.00	-500,000.00	114.3%
TOTAL TREASURER	-1,417,280.29	-683,000.00	-683,000.00	-1,083,000.00	-1,083,000.00	-833,000.00	58.6%
TOTAL TREASURER	-1,417,280.29	-683,000.00	-683,000.00	-1,083,000.00	-1,083,000.00	-833,000.00	58.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1355 REAL PROP							
A1355 REAL PROP							
A1355 412900 RPT FEE	-70,398.20	-100,000.00	-100,000.00	-85,000.00	-85,000.00	-85,000.00	-15.0%
A1355 412901 TAX MAP	-4,027.09	-6,500.00	-6,500.00	-5,000.00	-5,000.00	-5,000.00	-23.1%
A1355 426500 SALE	-42.00	.00	.00	.00	.00	.00	.0%
A1355 427010 REF PRIO	-34.72	.00	.00	.00	.00	.00	.0%
TOTAL REAL PROP	-74,502.01	-106,500.00	-106,500.00	-90,000.00	-90,000.00	-90,000.00	-15.5%
TOTAL REAL PROP	-74,502.01	-106,500.00	-106,500.00	-90,000.00	-90,000.00	-90,000.00	-15.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1410 COUNTY CLERK							
A1410 COUNTY CLERK							
A1410 412518 MORTG TAX	-24,000.00	-70,800.00	-70,800.00	-75,456.00	-75,456.00	-75,456.00	6.6%
A1410 412550 CC FEES	-397,456.32	-375,000.00	-375,000.00	-360,000.00	-360,000.00	-360,000.00	-4.0%
A1410 412551 MRTG TAX 1	-481,607.70	-410,000.00	-410,000.00	-450,000.00	-450,000.00	-450,000.00	9.8%
A1410 412552 MRTG TAX 2	-513,265.20	-410,000.00	-410,000.00	-450,000.00	-450,000.00	-450,000.00	9.8%
A1410 412553 TRNSFR TAX	-689,519.00	-500,000.00	-500,000.00	-600,000.00	-600,000.00	-540,000.00	20.0%
A1410 412554 CC ADMIN	-82,950.00	-110,000.00	-110,000.00	-110,000.00	-110,000.00	-110,000.00	.0%
A1410 426500 SALE	.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK	-2,188,798.22	-1,875,800.00	-1,875,800.00	-2,045,456.00	-2,045,456.00	-1,985,456.00	9.0%
TOTAL COUNTY CLERK	-2,188,798.22	-1,875,800.00	-1,875,800.00	-2,045,456.00	-2,045,456.00	-1,985,456.00	9.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1411 MOTOR VEHICLE							
A1411 MOTOR VEHICLE							
A1411 412550 FEES	-113,919.57	-95,000.00	-95,000.00	-115,000.00	-115,000.00	-115,000.00	21.1%
A1411 412560 CC MTR VEH	-177,079.96	-180,000.00	-180,000.00	-190,000.00	-190,000.00	-190,000.00	5.6%
TOTAL MOTOR VEHICLE	-290,999.53	-275,000.00	-275,000.00	-305,000.00	-305,000.00	-305,000.00	10.9%
TOTAL MOTOR VEHICLE	-290,999.53	-275,000.00	-275,000.00	-305,000.00	-305,000.00	-305,000.00	10.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1420 COUNTY ATTORNEY							
A1420 COUNTY ATTORNEY							
A1420 427010 REF PRIO	-407.77	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	-407.77	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	-407.77	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1430 PERSONNEL							
A1430 PERSONNEL							
A1430 412600 PERSONNEL	-2,806.00	-2,200.00	-2,200.00	-2,000.00	-2,000.00	-2,000.00	-9.1%
A1430 426500 SALE	-72.00	.00	.00	.00	.00	.00	.0%
A1430 427010 REF PRIO	-15.00	.00	.00	.00	.00	.00	.0%
A1430 427091 HI ENHANCE	.00	-1,080.00	-1,080.00	-1,080.00	-1,080.00	-1,080.00	.0%
TOTAL PERSONNEL	-2,893.00	-3,280.00	-3,280.00	-3,080.00	-3,080.00	-3,080.00	-6.1%
TOTAL PERSONNEL	-2,893.00	-3,280.00	-3,280.00	-3,080.00	-3,080.00	-3,080.00	-6.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
1450 BOARD OF ELECTIONS							
A1450 BOARD OF ELECTIONS							
A1450 422150 ELECTION	.00	.00	.00	.00	.00	.00	.0%
A1450 427010 REF PRIO	-2,102.65	.00	.00	.00	.00	.00	.0%
A1450 430890 STATE	.00	.00	.00	.00	.00	.00	.0%
A1450 430890 CYBER STATE	.00	.00	.00	.00	.00	.00	.0%
A1450 430890 EVEC STATE	.00	-24,620.76	-24,620.76	-21,629.52	-21,629.52	-21,629.52	-12.1%
A1450 430890 POLL STATE	.00	-39,076.00	-39,076.00	-39,076.00	-39,076.00	-39,076.00	.0%
A1450 430890 POST STATE	.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
TOTAL BOARD OF ELECTIONS	-2,102.65	-83,696.76	-83,696.76	-80,705.52	-80,705.52	-80,705.52	-3.6%
TOTAL BOARD OF ELECTIONS	-2,102.65	-83,696.76	-83,696.76	-80,705.52	-80,705.52	-80,705.52	-3.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1620 DPW-BLDG GRDS							
A1620 DPW-BLDG GRDS							
A1620 424100 RENTAL	-52,830.00	-13,800.00	-13,800.00	-13,800.00	-13,800.00	-13,800.00	.0%
A1620 426500 SALE	-70.06	.00	.00	.00	.00	.00	.0%
A1620 426556 SALE	-13,874.77	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
A1620 426560 SALE	-569.41	.00	.00	.00	.00	.00	.0%
A1620 426600 19-3 SALE RP	-510.00	.00	.00	.00	.00	.00	.0%
A1620 426800 SELF INS	.00	.00	.00	.00	.00	.00	.0%
A1620 427010 REF PRIO	-37,332.10	.00	.00	.00	.00	.00	.0%
A1620 433891 STATE	-96,102.00	-216,048.00	-216,048.00	-216,048.00	-216,048.00	-216,048.00	.0%
A1620 440890 ARA10 FA OTHER	-133,881.89	.00	.00	.00	.00	.00	.0%
A1620 440890 ARA7 FA OTHER	-4,708.00	.00	.00	.00	.00	.00	.0%
TOTAL DPW-BLDG GRDS	-339,878.23	-230,348.00	-230,348.00	-230,348.00	-230,348.00	-230,348.00	.0%
TOTAL DPW-BLDG GRDS	-339,878.23	-230,348.00	-230,348.00	-230,348.00	-230,348.00	-230,348.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1660 MAIL & SUPPLY							
A1660 MAIL & SUPPLY							
A1660 412700 MAIL	-122,832.45	-125,000.00	-125,000.00	-150,000.00	-150,000.00	-150,000.00	20.0%
A1660 412703 SUPPLY	-57,129.16	-55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.0%
A1660 426500 SALE	.00	.00	.00	.00	.00	.00	.0%
A1660 426501 VENDING	-315.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
A1660 427010 REF PRIO	-15.67	.00	.00	.00	.00	.00	.0%
TOTAL MAIL & SUPPLY	-180,292.28	-180,000.00	-180,000.00	-210,000.00	-210,000.00	-210,000.00	16.7%
TOTAL MAIL & SUPPLY	-180,292.28	-180,000.00	-180,000.00	-210,000.00	-210,000.00	-210,000.00	16.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1670 CENTRAL PRINTING							
A1670 CENTRAL PRINTING							
A1670 412701 PRINTING	-31,975.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
TOTAL CENTRAL PRINTING	-31,975.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
TOTAL CENTRAL PRINTING	-31,975.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1680	INFORMATION SYSTEMS DEPT						
A1680	INFORMATION SYSTEMS DEPT						
A1680 412902 CHARGE	-1,547.01	-1,800.00	-1,800.00	-1,500.00	-1,500.00	-1,500.00	-16.7%
A1680 426500 SALE	-20.00	.00	.00	.00	.00	.00	.0%
A1680 427010 REF PRIO	-806.17	.00	.00	.00	.00	.00	.0%
A1680 428010 INTER REV	.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
A1680 440890 ARA-8 FA OTHER	-240,107.31	.00	.00	.00	.00	.00	.0%
A1680 449601 19-4 FEDERAL	-50,000.00	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION SYSTEMS DE	-292,480.49	-26,800.00	-26,800.00	-26,500.00	-26,500.00	-26,500.00	-1.1%
TOTAL INFORMATION SYSTEMS DE	-292,480.49	-26,800.00	-26,800.00	-26,500.00	-26,500.00	-26,500.00	-1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1900	ASSORTED/UNALLOCATED						
A1900	ASSORTED/UNALLOCATED						
A1900 410010 RPT LEVY	-24,203,605.18	-28,372,000.00	-28,372,000.00	-29,000,000.00	-29,000,000.00	-29,000,000.00	2.2%
A1900 410030 PRIOR YR	-39,350.16	-19,265.07	-19,265.07	-12,337.22	-12,337.22	-12,337.22	-36.0%
A1900 410810 PILOT	-32,406.25	-28,573.00	-28,573.00	-28,573.00	-28,573.00	-28,573.00	.0%
A1900 410900 RPT INT	-1,863,871.67	-1,600,000.00	-1,600,000.00	-1,600,000.00	-1,600,000.00	-1,600,000.00	.0%
A1900 411100 SALES TAX	-42,979,115.68	-39,126,666.00	-39,126,666.00	-40,376,666.00	-40,376,666.00	-39,126,666.00	3.2%
A1900 411160 SALES TAX	-63,272.63	.00	.00	.00	.00	.00	.0%
A1900 424010 INTEREST	-92,705.82	.00	.00	.00	.00	.00	.0%
A1900 426900 TOBACCO	-479,237.92	-588,000.00	-588,000.00	-588,000.00	-588,000.00	-588,000.00	.0%
A1900 427010 REF PRIO	-223,441.02	.00	.00	.00	.00	.00	.0%
A1900 427200 OTB	-28,435.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
A1900 427350 OPIOID	-70,903.38	.00	.00	.00	.00	.00	.0%
A1900 427701 UNCLASS	-50.00	.00	.00	.00	.00	.00	.0%
A1900 430010 STATE	-124,000.00	.00	.00	-124,000.00	-124,000.00	-124,000.00	.0%
A1900 430140 STATE	.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSORTED/UNALLOCATED	-70,200,394.71	-69,769,504.07	-69,769,504.07	-71,764,576.22	-71,764,576.22	-70,514,576.22	2.9%
TOTAL ASSORTED/UNALLOCATED	-70,200,394.71	-69,769,504.07	-69,769,504.07	-71,764,576.22	-71,764,576.22	-70,514,576.22	2.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
2960 PRESCHOOL							
A2960 PRESCHOOL							
A2960 416019 MED ADJ	80,640.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
A2960 416030 MEDICAID	-161,948.53	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
A2960 427010 REF PRIO	-2,255.00	.00	.00	.00	.00	.00	.0%
A2960 432770 STATE	-24,478.88	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
A2960 432771 STATE	.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
A2960 432772 3-5 ADM	-38,428.60	-23,000.00	-23,000.00	-33,000.00	-33,000.00	-33,000.00	43.5%
A2960 432773 STATE	-677,652.94	-1,000,000.00	-1,000,000.00	-1,150,000.00	-1,150,000.00	-1,150,000.00	15.0%
TOTAL PRESCHOOL	-824,123.95	-1,183,000.00	-1,183,000.00	-1,343,000.00	-1,343,000.00	-1,343,000.00	13.5%
TOTAL PRESCHOOL	-824,123.95	-1,183,000.00	-1,183,000.00	-1,343,000.00	-1,343,000.00	-1,343,000.00	13.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3020 COMMUNICATIONS							
A3020 DISPATCH							
A3020 415890 DEPARTMENT	-4,083.30	.00	.00	.00	.00	.00	.0%
A3020 424100 RENTAL	-266,686.52	-242,070.00	-242,070.00	-250,527.00	-250,527.00	-250,527.00	3.5%
A3020 427010 REF PRIO	-4,167.27	.00	.00	.00	.00	.00	.0%
A3020 439601 STATE	-219,416.60	-1,482,964.00	-2,749,760.00	.00	.00	-710,816.00	-100.0%
A3020 439601 SCG20 STATE	-320,793.00	.00	.00	.00	.00	.00	.0%
A3020 439601 SIC24 STATE	.00	.00	.00	-710,816.00	-710,816.00	.00	.0%
A3020 449603 FEDERAL	-223,942.00	-223,942.00	-223,942.00	-223,942.00	-223,942.00	-223,942.00	.0%
A3020 449646 FEDERAL	.00	-14,000.00	-14,000.00	-15,733.00	-15,733.00	-15,733.00	12.4%
TOTAL DISPATCH	-1,039,088.69	-1,962,976.00	-3,229,772.00	-1,201,018.00	-1,201,018.00	-1,201,018.00	-38.8%
TOTAL COMMUNICATIONS	-1,039,088.69	-1,962,976.00	-3,229,772.00	-1,201,018.00	-1,201,018.00	-1,201,018.00	-38.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
3110 SHERIFF							
A3110 SHERIFF							
A3110 415100 SHERIFF	-67,426.45	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
A3110 415101 FEES	-2,287.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
A3110 415893 SURCHARGE	-200.00	.00	.00	.00	.00	.00	.0%
A3110 415895 SRO	-212,478.00	-260,000.00	-260,000.00	-260,000.00	-260,000.00	-260,000.00	.0%
A3110 422600 SAFETY	-428.85	.00	.00	.00	.00	.00	.0%
A3110 426260 FORF CRIME	-86,345.39	.00	.00	.00	.00	.00	.0%
A3110 426500 SALE	-11.00	.00	.00	.00	.00	.00	.0%
A3110 426800 INS REC	-1,870.00	.00	.00	.00	.00	.00	.0%
A3110 427010 REF PRIO	-73.98	.00	.00	.00	.00	.00	.0%
A3110 428000 TRANSFER	.00	.00	.00	-100,000.00	-100,000.00	.00	.0%
A3110 428014 TRANSFER	.00	-4,434.00	-4,434.00	-4,434.00	-4,434.00	-4,434.00	.0%
A3110 433240 STATE	-12,667.98	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
A3110 433890 LTECH STATE	-131,000.00	-131,000.00	-131,000.00	-131,000.00	-131,000.00	-131,000.00	.0%
A3110 443890 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
A3110 449601 DTP22 FEDERAL	.00	.00	-172,413.00	-172,413.00	-172,413.00	-172,413.00	.0%
A3110 449601 SH21 FEDERAL	.00	-29,246.00	-29,246.00	.00	.00	.00	-100.0%
A3110 449601 SH22 FEDERAL	.00	-28,100.00	-28,100.00	-2,450.00	-2,450.00	-2,450.00	-91.3%
A3110 449601 SH23 FEDERAL	.00	-35,850.00	-35,850.00	-15,350.00	-15,350.00	-15,350.00	-57.2%
TOTAL SHERIFF	-514,788.65	-555,630.00	-728,043.00	-752,647.00	-752,647.00	-652,647.00	35.5%
TOTAL SHERIFF	-514,788.65	-555,630.00	-728,043.00	-752,647.00	-752,647.00	-652,647.00	35.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3140 PROBATION							
A3140 PROBATION							
A3140 415150 ATI	-5,392.37	.00	.00	-1,000.00	-1,000.00	-1,000.00	.0%
A3140 415151 BAIL	-71.84	-250.00	-250.00	-300.00	-300.00	-300.00	20.0%
A3140 415891 DWI FEES	-8,470.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
A3140 415892 PROB FEES	-2,090.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
A3140 415893 REST SUR	-2,069.79	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
A3140 426500 SALE	-124.94	.00	.00	.00	.00	.00	.0%
A3140 426831 DIS	-850.00	.00	.00	.00	.00	.00	.0%
A3140 428014 TRANSFER	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	.0%
A3140 433100 STATE	-50,684.53	-109,041.00	-109,041.00	-109,041.00	-109,041.00	-109,041.00	.0%
A3140 433100 ATI STATE	.00	.00	.00	-10,003.00	-10,003.00	-10,003.00	.0%
A3140 433100 INTER STATE	.00	.00	.00	-4,939.00	-4,939.00	-4,939.00	.0%
A3140 433100 TRIAL STATE	-60,585.00	-60,000.00	-60,000.00	-60,585.00	-60,585.00	-60,585.00	1.0%
A3140 433101 STATE	-19,611.20	-13,001.00	-13,001.00	-13,001.00	-13,001.00	-13,001.00	.0%
TOTAL PROBATION	-162,449.67	-207,792.00	-207,792.00	-224,369.00	-224,369.00	-224,369.00	8.0%
TOTAL PROBATION	-162,449.67	-207,792.00	-207,792.00	-224,369.00	-224,369.00	-224,369.00	8.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
3150 COUNTY JAIL							
A3150 COUNTY JAIL							
A3150 415103 HEARING	-562.41	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
A3150 415250 PRISONER	-205,069.77	-300,000.00	-300,000.00	-400,000.00	-400,000.00	-400,000.00	33.3%
A3150 415894 BOUNTY	-2,200.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
A3150 426550 SALE	-297.00	.00	.00	.00	.00	.00	.0%
A3150 426800 SELF INS	-884.00	.00	.00	.00	.00	.00	.0%
A3150 426831 DIS	.00	.00	.00	.00	.00	.00	.0%
A3150 427010 REF PRIO	-7,146.14	.00	.00	.00	.00	.00	.0%
A3150 428019 TRANSFER	-42,625.00	-42,625.00	-42,625.00	-54,203.00	-54,203.00	-53,771.00	27.2%
A3150 433890 STATE	-207.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY JAIL	-258,991.32	-344,125.00	-344,125.00	-455,703.00	-455,703.00	-455,271.00	32.4%
TOTAL COUNTY JAIL	-258,991.32	-344,125.00	-344,125.00	-455,703.00	-455,703.00	-455,271.00	32.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3315 STOP DWI							
A3315 STOP DWI							
A3315 419892 VIP	-830.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
A3315 426150 FORF CRIME	-51,468.83	-56,000.00	-56,000.00	-56,000.00	-56,000.00	-56,000.00	.0%
A3315 427010 REF PRIO	-75.00	.00	.00	.00	.00	.00	.0%
TOTAL STOP DWI	-52,373.83	-57,000.00	-57,000.00	-57,000.00	-57,000.00	-57,000.00	.0%
TOTAL STOP DWI	-52,373.83	-57,000.00	-57,000.00	-57,000.00	-57,000.00	-57,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
3625 TRAFFIC SAFETY							
A3625 TRAFFIC SAFETY							
A3625 415896 FEES	-53,875.00	.00	.00	.00	.00	.00	.0%
A3625 443894 FEDERAL	-4,568.82	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL TRAFFIC SAFETY	-58,443.82	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL TRAFFIC SAFETY	-58,443.82	.00	.00	-2,000.00	-2,000.00	-2,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3640 EMERGENCY SERVICES/DIS PR							
A3640 EMERGENCY SERVICES/DIS PR							
A3640 415890 PS	-2,550.00	.00	.00	.00	.00	.00	.0%
A3640 426500 SALE	-184.61	.00	.00	.00	.00	.00	.0%
A3640 427010 REF PRIO	-101.69	.00	.00	.00	.00	.00	.0%
A3640 439602 STATE AID	.00	.00	-46,650.00	.00	.00	.00	.0%
A3640 443899 FEDERAL	.00	-18,159.00	-18,159.00	-18,159.00	-18,159.00	-18,159.00	.0%
A3640 449601 HMC19 FEDERAL	-35,776.29	.00	.00	.00	.00	.00	.0%
A3640 449601 HMC20 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY SERVICES/DIS	-38,612.59	-18,159.00	-64,809.00	-18,159.00	-18,159.00	-18,159.00	.0%
TOTAL EMERGENCY SERVICES/DIS	-38,612.59	-18,159.00	-64,809.00	-18,159.00	-18,159.00	-18,159.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3645 HOMELAND SECURITY							
A3645 HOMELAND SECURITY							
A3645 449600 FEDERAL	-24,550.00	.00	.00	.00	.00	.00	.0%
A3645 449600 SHP20 FEDERAL	-44,923.56	.00	.00	.00	.00	.00	.0%
A3645 449600 SHP21 FED AID	-17,231.50	.00	.00	.00	.00	.00	.0%
A3645 449601 SHP19 FEDERAL	-10,473.17	.00	.00	.00	.00	.00	.0%
A3645 449601 SHP20 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
A3645 449601 SHP22 FEDERAL	-644.94	-108,875.00	-108,875.00	-93,009.00	-93,009.00	-93,009.00	-14.6%
TOTAL HOMELAND SECURITY	-97,823.17	-108,875.00	-108,875.00	-93,009.00	-93,009.00	-93,009.00	-14.6%
TOTAL HOMELAND SECURITY	-97,823.17	-108,875.00	-108,875.00	-93,009.00	-93,009.00	-93,009.00	-14.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3900 OTHER SAFETY EXPENSES							
A3900 OTHER SAFETY EXPENSES							
A3900 411400 E911	-203,752.53	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	.0%
TOTAL OTHER SAFETY EXPENSES	-203,752.53	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	.0%
TOTAL OTHER SAFETY EXPENSES	-203,752.53	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
3989 SAFETY OFFICER							
A3989 SAFETY OFFICER							
A3989 415890 DEPARTMENT	-2,980.00	-2,200.00	-2,200.00	-2,200.00	-2,200.00	-2,200.00	.0%
A3989 426800 SELF INS	.00	.00	-10,836.83	.00	.00	.00	.0%
TOTAL SAFETY OFFICER	-2,980.00	-2,200.00	-13,036.83	-2,200.00	-2,200.00	-2,200.00	.0%
TOTAL SAFETY OFFICER	-2,980.00	-2,200.00	-13,036.83	-2,200.00	-2,200.00	-2,200.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4010 PUBLIC HEALTH							
A4010 PUBLIC HEALTH							
A4010 426500 SALE	-939.73	.00	.00	.00	.00	.00	.0%
A4010 426800 SELF INS	-5,383.43	.00	.00	.00	.00	.00	.0%
A4010 426831 DIS	.00	.00	.00	.00	.00	.00	.0%
A4010 427010 REF PRIO	-2,292.34	.00	.00	.00	.00	.00	.0%
A4010 434010 STATE	-595,260.96	-577,500.00	-577,500.00	-577,500.00	-577,500.00	-577,500.00	.0%
A4010 434011 STATE	-250,109.03	-237,500.00	-237,500.00	-275,000.00	-275,000.00	-275,000.00	15.8%
TOTAL PUBLIC HEALTH	-853,985.49	-815,000.00	-815,000.00	-852,500.00	-852,500.00	-852,500.00	4.6%
A4013 LEAD							
A4013 444013 FEDERAL	-25,210.24	-29,000.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00	.0%
TOTAL LEAD	-25,210.24	-29,000.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00	.0%
A4014 RABIES CONTRACTUAL							
A4014 416896 PROGRAM	-3,152.45	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
A4014 427010 REF PRIO	-350.00	.00	.00	.00	.00	.00	.0%
A4014 434013 STATE	-14,095.00	-14,095.00	-14,095.00	-14,095.00	-14,095.00	-14,095.00	.0%
TOTAL RABIES CONTRACTUAL	-17,597.45	-16,595.00	-16,595.00	-16,595.00	-16,595.00	-16,595.00	.0%
A4059 EARLY INTERVENTION							
A4059 416210 SERV COOR	-11,173.63	-7,500.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.0%
A4059 427010 REF PRIO	-.01	.00	.00	.00	.00	.00	.0%
A4059 428010 INTER REV	.00	-76,500.00	-76,500.00	-76,500.00	-76,500.00	-76,500.00	.0%
A4059 434012 STATE	-19,565.90	-49,500.00	-49,500.00	-49,500.00	-49,500.00	-49,500.00	.0%
A4059 444510 FEDERAL	-36,018.86	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	.0%
TOTAL EARLY INTERVENTION	-66,758.40	-165,500.00	-165,500.00	-165,500.00	-165,500.00	-165,500.00	.0%
A4189 CERTIFIED HOME HEALTH AGENCY							
A4189 416010 MEDICARE	-1,441,823.21	-1,350,000.00	-1,350,000.00	-1,050,000.00	-1,050,000.00	-1,050,000.00	-22.2%
A4189 416011 MED ALLOW	16,189.88	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A4189 416012 CHHA	-400,970.26	-465,000.00	-465,000.00	-600,000.00	-600,000.00	-600,000.00	29.0%
A4189 416013 INS ALLOW	107,691.24	4,650.00	4,650.00	6,000.00	6,000.00	6,000.00	29.0%
A4189 416014 CHHA SELF	-15,473.81	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.0%
A4189 416015 SELF ALLOW	.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
A4189 416016 MEDICAID	-34,256.54	-21,000.00	-21,000.00	-30,000.00	-30,000.00	-30,000.00	42.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A4189 416017 MED ALLOW	3,298.47	7,000.00	7,000.00	3,000.00	3,000.00	3,000.00	-57.1%
A4189 416018 R&R	-26,786.94	-25,000.00	-25,000.00	.00	.00	.00	-100.0%
A4189 416018 R&R R&R	.00	.00	-29,966.25	.00	.00	.00	.0%
A4189 416897 OTHER PH	-321.00	.00	.00	.00	.00	.00	.0%
A4189 434014 STATE	676,515.46	.00	-676,515.46	.00	.00	.00	.0%
A4189 434014 DSRIP STATE	.00	.00	.00	-60,000.00	-60,000.00	-60,000.00	.0%
TOTAL CERTIFIED HOME HEALTH	-1,115,936.71	-1,851,950.00	-2,558,431.71	-1,733,600.00	-1,733,600.00	-1,733,600.00	-6.4%
A4190 PREVENT SERVICES							
A4190 416010 MEDICARE B	-13,692.60	.00	.00	.00	.00	.00	.0%
A4190 416020 IMMUNIZAT	-25.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
A4190 416022 VACCINE	-3,307.19	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
A4190 416031 MEDICAID	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
A4190 416033 INSURANCE	-11,828.44	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
A4190 416034 MEDICARE	-263.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
TOTAL PREVENT SERVICES	-29,116.23	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
A4191 PH PREPAREDNESS							
A4191 444015 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
A4191 444891 FEDERAL	-51,250.56	-52,099.00	-52,099.00	-52,099.00	-52,099.00	-52,099.00	.0%
A4191 444901 GRANT REV	-15,402.31	.00	.00	.00	.00	.00	.0%
TOTAL PH PREPAREDNESS	-66,652.87	-52,099.00	-52,099.00	-52,099.00	-52,099.00	-52,099.00	.0%
A4191A FELLOWS GRANT							
A4191A 444901 GRANT REV	-56,687.87	.00	.00	.00	.00	.00	.0%
TOTAL FELLOWS GRANT	-56,687.87	.00	.00	.00	.00	.00	.0%
A4191B HEALTH RESEARCH INC							
A4191B 444901 GRANT REV	-86,756.98	.00	-533,106.02	.00	.00	.00	.0%
TOTAL HEALTH RESEARCH INC	-86,756.98	.00	-533,106.02	.00	.00	.00	.0%
A4192 IMMUNIZATION ACTION PROGRAM							
A4192 444014 FEDERAL	-49,904.60	-31,050.00	-31,050.00	-31,050.00	-31,050.00	-31,050.00	.0%
TOTAL IMMUNIZATION ACTION PR	-49,904.60	-31,050.00	-31,050.00	-31,050.00	-31,050.00	-31,050.00	.0%
A4192A IMMUNIZATION GRANT							
A4192A 444014 FED IAP	-15,675.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A4192A 444901 GRANT REV	.00	-39,600.00	-39,600.00	-39,600.00	-39,600.00	-39,600.00	.0%
TOTAL IMMUNIZATION GRANT	-15,675.00	-39,600.00	-39,600.00	-39,600.00	-39,600.00	-39,600.00	.0%
A4193 CHILDREN SPECIAL HEALTH NEEDS							
A4193 444511 FEDERAL	-50,334.43	-53,315.00	-53,315.00	-53,315.00	-53,315.00	-53,315.00	.0%
TOTAL CHILDREN SPECIAL HEALT	-50,334.43	-53,315.00	-53,315.00	-53,315.00	-53,315.00	-53,315.00	.0%
A4195 CHILD TRAFFIC SAFETY							
A4195 443890 FEDERAL	.00	.00	-2,800.00	.00	.00	.00	.0%
A4195 443895 FEDERAL	-7,606.62	-5,200.00	-9,900.00	.00	.00	.00	-100.0%
TOTAL CHILD TRAFFIC SAFETY	-7,606.62	-5,200.00	-12,700.00	.00	.00	.00	-100.0%
A4196 MEDICAL RESERVE							
A4196 427050 DONATION	.00	.00	-12,303.00	.00	.00	.00	.0%
TOTAL MEDICAL RESERVE	.00	.00	-12,303.00	.00	.00	.00	.0%
A4196A MRC STTRONG GRANT							
A4196A 444901 GRANT REV	-5,000.00	-6,600.00	-12,100.00	-6,600.00	-6,600.00	-6,600.00	.0%
TOTAL MRC STTRONG GRANT	-5,000.00	-6,600.00	-12,100.00	-6,600.00	-6,600.00	-6,600.00	.0%
A4197 PH - MISC GRANTS							
A4197 426901 BSBF OPIOID	.00	.00	-61,749.52	.00	.00	.00	.0%
A4197 426901 ECHO OPIOID	.00	.00	-44,782.99	.00	.00	.00	.0%
A4197 427050 DONATION	-13,500.00	.00	-3,811.93	.00	.00	.00	.0%
A4197 427052 DONATION	.00	.00	-34,549.75	.00	.00	.00	.0%
A4197 427057 CM GRANT	.00	.00	-13,000.00	.00	.00	.00	.0%
A4197 427350 BSBF OPIOID	-10,000.00	.00	.00	.00	.00	.00	.0%
TOTAL PH - MISC GRANTS	-23,500.00	.00	-157,894.19	.00	.00	.00	.0%
TOTAL PUBLIC HEALTH	-2,470,722.89	-3,071,909.00	-4,494,693.92	-2,985,859.00	-2,985,859.00	-2,985,859.00	-2.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4082 WIC							
A4082 WIC							
A4082 426500 SALE	.00	.00	.00	.00	.00	.00	.0%
A4082 427010 REF PRIO	-828.14	.00	.00	.00	.00	.00	.0%
A4082 427050 GIFT	-5,000.00	.00	-4,450.00	.00	.00	.00	.0%
A4082 444820 FEDERAL	-296,188.50	-372,300.00	-372,300.00	-372,300.00	-372,300.00	-372,300.00	.0%
A4082 448210 FEDERAL	-341,969.86	.00	.00	.00	.00	.00	.0%
TOTAL WIC	-643,986.50	-372,300.00	-376,750.00	-372,300.00	-372,300.00	-372,300.00	.0%
TOTAL WIC	-643,986.50	-372,300.00	-376,750.00	-372,300.00	-372,300.00	-372,300.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4250 ALCOHOL ADDICTION CONTROL							
A4250 ALCOHOL ADDICTION CONTROL							
A4250 427010 REF PRIO	-26,372.00	.00	.00	.00	.00	.00	.0%
A4250 434901 STATE	-256,895.00	-266,900.00	-272,105.00	-273,840.00	-273,840.00	-273,840.00	2.6%
A4250 434902 STATE	-526,617.00	-568,221.00	-579,302.00	-582,996.00	-582,996.00	-582,996.00	2.6%
A4250 434907 OPI24 STATE	-33,707.00	-70,000.00	-111,016.17	-42,000.00	-42,000.00	-42,000.00	-40.0%
TOTAL ALCOHOL ADDICTION CONT	-843,591.00	-905,121.00	-962,423.17	-898,836.00	-898,836.00	-898,836.00	-.7%
TOTAL ALCOHOL ADDICTION CONT	-843,591.00	-905,121.00	-962,423.17	-898,836.00	-898,836.00	-898,836.00	-.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4320 MENTAL HEALTH PROGRAMS							
A4320 MENTAL HEALTH PROGRAMS							
A4320 416200 MH PAT FEE	-2,472,430.86	-2,623,187.00	-2,623,187.00	-2,623,187.00	-2,623,187.00	-2,623,187.00	.0%
A4320 416201 MH OT620	-253,550.91	-155,000.00	-155,000.00	-152,000.00	-152,000.00	-152,000.00	-1.9%
A4320 426500 SALE	-26.22	.00	.00	.00	.00	.00	.0%
A4320 426550 MINOR	-933.55	-800.00	-800.00	-800.00	-800.00	-800.00	.0%
A4320 426831 DISABILITY	-646.00	.00	.00	.00	.00	.00	.0%
A4320 427010 REF PRIO	-30,388.22	.00	.00	.00	.00	.00	.0%
A4320 427350 OPI24 OPIOID	-52,719.00	-111,675.00	-111,675.00	.00	.00	.00	-100.0%
A4320 427350 OPI25 OPIOID	.00	.00	.00	-8,000.00	-8,000.00	-8,000.00	.0%
A4320 430890 HWB24 STATE	-14,000.00	.00	.00	.00	.00	.00	.0%
A4320 434906 STATE	-450,533.00	-391,243.00	-592,892.72	-488,082.00	-488,082.00	-488,082.00	24.8%
A4320 434907 STATE	-206,623.00	-66,361.00	-109,444.00	-77,481.00	-77,481.00	-77,481.00	16.8%
A4320 434908 STATE	-29,339.00	-29,339.00	-29,339.00	-30,172.00	-30,172.00	-30,172.00	2.8%
A4320 434909 STATE	-17,210.00	-17,073.00	-18,160.00	-17,515.00	-17,515.00	-17,515.00	2.6%
A4320 444900 FEDERAL	-58,642.00	-76,593.00	-76,593.00	-76,000.00	-76,000.00	-76,000.00	-.8%
A4320 444901 GRANT REV	.00	-41,773.00	-166,737.63	.00	.00	.00	-100.0%
A4320 444901 SOC1 GRANT REV	-421,331.11	.00	.00	.00	.00	.00	.0%
TOTAL MENTAL HEALTH PROGRAMS	-4,008,372.87	-3,513,044.00	-3,883,828.35	-3,473,237.00	-3,473,237.00	-3,473,237.00	-1.1%
A4324 BRIEF SUICIDE PREVENTION							
A4324 427710 SUIPREVENT	-1,410.01	.00	.00	.00	.00	.00	.0%
TOTAL BRIEF SUICIDE PREVENTI	-1,410.01	.00	.00	.00	.00	.00	.0%
TOTAL MENTAL HEALTH PROGRAMS	-4,009,782.88	-3,513,044.00	-3,883,828.35	-3,473,237.00	-3,473,237.00	-3,473,237.00	-1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4322 MENTAL HLTH CONTRACT SERV							
A4322 MENTAL HLTH CONTRACT SERV							
A4322 434903 STATE	-1,777,098.00	-1,588,529.00	-2,466,671.00	-2,682,408.00	-2,682,408.00	-2,682,408.00	68.9%
A4322 434904 STATE	-529,629.00	-532,835.00	-536,629.00	-550,595.00	-550,595.00	-550,595.00	3.3%
A4322 434910 STATE	-359,527.00	-667,037.00	-686,633.00	-371,703.00	-371,703.00	-371,703.00	-44.3%
TOTAL MENTAL HLTH CONTRACT S	-2,666,254.00	-2,788,401.00	-3,689,933.00	-3,604,706.00	-3,604,706.00	-3,604,706.00	29.3%
TOTAL MENTAL HLTH CONTRACT S	-2,666,254.00	-2,788,401.00	-3,689,933.00	-3,604,706.00	-3,604,706.00	-3,604,706.00	29.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4530 NURSING HOME							
A4530 NURSING HOME							
A4530 424015 LEROUX INT	-173.36	.00	.00	.00	.00	.00	.0%
TOTAL NURSING HOME	-173.36	.00	.00	.00	.00	.00	.0%
TOTAL NURSING HOME	-173.36	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4540 EMERGENCY MEDICAL SERVICE							
A4540 EMERGENCY MEDICAL SERVICE							
A4540 416400 FEES	.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
A4540 422100 TOWN REIM	.00	-975,066.56	-975,066.56	-1,099,295.00	-1,099,295.00	-1,099,295.00	12.7%
TOTAL EMERGENCY MEDICAL SERV	.00	-1,000,066.56	-1,000,066.56	-1,124,295.00	-1,124,295.00	-1,124,295.00	12.4%
TOTAL EMERGENCY MEDICAL SERV	.00	-1,000,066.56	-1,000,066.56	-1,124,295.00	-1,124,295.00	-1,124,295.00	12.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4541 EMS CONSOLIDATION							
A4541 EMS CONSOLIDATION							
A4541 416400 19-2 FEES	-34,562.78	.00	.00	.00	.00	.00	.0%
A4541 422100 19-2 TOWN REIM	-639,130.50	.00	.00	.00	.00	.00	.0%
A4541 427010 REF PRIO	-6,485.69	.00	.00	.00	.00	.00	.0%
A4541 434890 19-2 STATE	-399,627.08	.00	.00	.00	.00	.00	.0%
TOTAL EMS CONSOLIDATION	-1,079,806.05	.00	.00	.00	.00	.00	.0%
TOTAL EMS CONSOLIDATION	-1,079,806.05	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
5627 MEDICAL TRANSPORTATION							
A5627 MEDICAL TRANSPORTATION							
A5627 417502 EMEDNY TIC	-78,263.60	-98,483.00	-98,483.00	-128,728.00	-128,728.00	-103,305.00	30.7%
TOTAL MEDICAL TRANSPORTATION	-78,263.60	-98,483.00	-98,483.00	-128,728.00	-128,728.00	-103,305.00	30.7%
TOTAL MEDICAL TRANSPORTATION	-78,263.60	-98,483.00	-98,483.00	-128,728.00	-128,728.00	-103,305.00	30.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5629 LAKE PLACID XPRSS							
A5629 LAKE PLACID XPRSS							
A5629 417505 CHAMP LP	-33,574.09	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.0%
A5629 417506 LPV CAPITA	.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
A5629 435940 STATE	-231,174.69	-193,269.00	-193,269.00	-153,998.00	-153,998.00	-153,998.00	-20.3%
A5629 435945 STATE	-21,361.80	.00	.00	.00	.00	.00	.0%
A5629 435970 STATE AID	.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
A5629 445891 FEDERAL	-151,835.25	-69,783.00	-69,783.00	-98,425.00	-98,425.00	-63,617.00	41.0%
A5629 445892 FEDERAL	.00	-103,020.00	-103,020.00	-71,020.00	-71,020.00	-71,020.00	-31.1%
A5629 445971 FEDERAL	.00	-144,000.00	-144,000.00	-144,000.00	-144,000.00	-144,000.00	.0%
TOTAL LAKE PLACID XPRSS	-437,945.83	-621,072.00	-621,072.00	-578,443.00	-578,443.00	-543,635.00	-6.9%
TOTAL LAKE PLACID XPRSS	-437,945.83	-621,072.00	-621,072.00	-578,443.00	-578,443.00	-543,635.00	-6.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5630 TRANSPORTATION WINTER ROUTE							
A5630 TRANSPORTATION WINTER ROUTE							
A5630 435940 STATE	-80,494.48	-115,988.00	-115,988.00	-190,988.00	-190,988.00	-190,988.00	64.7%
A5630 435945 STATE	-450.00	-17,000.00	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.0%
A5630 445891 FEDERAL	-220,831.59	-75,144.00	-75,144.00	-255,798.00	-255,798.00	-181,144.00	240.4%
A5630 445892 FEDERAL	.00	-147,979.00	-147,979.00	-165,849.00	-165,849.00	-165,849.00	12.1%
TOTAL TRANSPORTATION WINTER	-301,776.07	-356,111.00	-356,111.00	-629,635.00	-629,635.00	-554,981.00	76.8%
TOTAL TRANSPORTATION WINTER	-301,776.07	-356,111.00	-356,111.00	-629,635.00	-629,635.00	-554,981.00	76.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5631 PUBLIC TRANSPORTATION							
A5631 PUBLIC TRANSPORTATION							
A5631 417501 BUS TICKET	-20,352.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
A5631 417890 INCOME	.00	.00	.00	.00	.00	.00	.0%
A5631 417890 MM INCOME	.00	.00	.00	-12,434.30	-12,434.30	-12,434.30	.0%
A5631 426500 SALE	.00	.00	.00	.00	.00	.00	.0%
A5631 426800 SELF INS	-10,727.71	.00	-3,713.84	.00	.00	.00	.0%
A5631 427010 REF PRIO	-13,943.52	.00	.00	.00	.00	.00	.0%
A5631 435940 STATE	-411,797.75	-293,453.34	-293,453.34	-218,584.74	-218,584.74	-218,584.74	-25.5%
A5631 435943 NYSDOT ATC	.00	-1,208.00	-14,883.15	-205,363.00	-205,363.00	-205,363.00	.0%
A5631 435945 STATE	-25,300.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
A5631 435950 STATE AID	.00	.00	.00	.00	.00	.00	.0%
A5631 435970 STATE AID	.00	-65,684.30	-79,359.45	-205,363.00	-205,363.00	-205,363.00	212.7%
A5631 435970 MM SA TRNSPRT	.00	.00	.00	-12,434.30	-12,434.30	-12,434.30	.0%
A5631 445891 FEDERAL	-208,226.16	-344,626.46	-487,461.46	-288,229.46	-288,229.46	-244,626.46	-16.4%
A5631 445892 FEDERAL	.00	-170,000.00	-170,000.00	-163,582.80	-163,582.80	-163,582.80	-3.8%
A5631 445971 FEDERAL	.00	-525,477.60	-634,878.80	-1,642,901.00	-1,642,901.00	-1,642,901.00	212.6%
A5631 445971 MM FEDERAL	.00	.00	.00	-99,474.40	-99,474.40	-99,474.40	.0%
TOTAL PUBLIC TRANSPORTATION	-690,347.14	-1,450,449.70	-1,733,750.04	-2,898,367.00	-2,898,367.00	-2,854,764.00	99.8%
TOTAL PUBLIC TRANSPORTATION	-690,347.14	-1,450,449.70	-1,733,750.04	-2,898,367.00	-2,898,367.00	-2,854,764.00	99.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5633 PUBLIC TRANSPORTION DEC ROUTE							
A5633 PUB TRANSPORTATION DEC RTE							
A5633 417500 BUS INCOME	-661.30	.00	.00	.00	.00	.00	.0%
A5633 417890 INCOME	-1,300.00	-10,541.00	-10,541.00	-7,790.00	-7,790.00	-7,790.00	-26.1%
A5633 426800 SELF INS	-2,221.00	.00	.00	.00	.00	.00	.0%
A5633 427010 REF PRIO	-19,368.47	.00	.00	.00	.00	.00	.0%
A5633 435942 STATE AID	-9,923.92	.00	.00	.00	.00	.00	.0%
TOTAL PUB TRANSPORTATION DEC	-33,474.69	-10,541.00	-10,541.00	-7,790.00	-7,790.00	-7,790.00	-26.1%
TOTAL PUBLIC TRANSPORTION DE	-33,474.69	-10,541.00	-10,541.00	-7,790.00	-7,790.00	-7,790.00	-26.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6010 SOCIAL SERVICES							
A6010 SOCIAL SERVICES							
A6010 418010 F4 PROGRAM	-12,149.56	-125,000.00	-125,000.00	-25,000.00	-25,000.00	-25,000.00	-80.0%
A6010 418030 SS TRANS	-304,963.16	.00	.00	.00	.00	.00	.0%
A6010 418090 F1 PROGRAM	-48,915.24	-175,000.00	-175,000.00	-100,000.00	-100,000.00	-100,000.00	-42.9%
A6010 418090 F2 PROGRAM	-21,018.66	.00	.00	.00	.00	.00	.0%
A6010 418110 F7 PROGRAM	-1,536.96	.00	.00	.00	.00	.00	.0%
A6010 418112 F8 PROGRAM	-10,761.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
A6010 418190 F2 PROGRAM	-58,436.01	-100,000.00	-100,000.00	-75,000.00	-75,000.00	-75,000.00	-25.0%
A6010 418230 F2 PROGRAM	-3,413.86	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
A6010 418400 F1 PROGRAM	-21,095.75	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
A6010 418410 F11 PROGRAM	-58,004.12	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
A6010 423100 F2 SS OTHER	-66,608.44	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
A6010 424017 F8 INTEREST	-8,017.84	.00	.00	.00	.00	.00	.0%
A6010 426500 SALE	-162.71	.00	.00	.00	.00	.00	.0%
A6010 426831 DISABILITY	-272.00	.00	.00	.00	.00	.00	.0%
A6010 427010 REF PRIO	-10.08	.00	.00	.00	.00	.00	.0%
A6010 436100 17.13 STATE	-400.00	.00	.00	.00	.00	.00	.0%
A6010 436100 F1 STATE	.00	.00	.00	.00	.00	.00	.0%
A6010 436100 F17.1 STATE	.00	.00	.00	.00	.00	.00	.0%
A6010 436100 F17.6 STATE	-25,180.00	.00	.00	.00	.00	.00	.0%
A6010 436100 F17.7 STATE	-240.00	.00	.00	.00	.00	.00	.0%
A6010 436100 F2 STATE	-170,838.00	.00	.00	-167,156.00	-167,156.00	.00	.0%
A6010 436100 F2.4 STATE	31,793.00	.00	.00	.00	.00	.00	.0%
A6010 436100 F20 STATE	.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.0%
A6010 436100 F4 STATE	-542,859.00	.00	.00	.00	.00	.00	.0%
A6010 436100 F6 STATE	-6,809.00	.00	.00	.00	.00	.00	.0%
A6010 436230 F2 JUVENILE	71.03	.00	.00	.00	.00	.00	.0%
A6010 436550 F2 STATE	-1,785.00	.00	.00	.00	.00	.00	.0%
A6010 436700 F2 STATE	1,185.00	-345,907.00	-345,907.00	-345,907.00	-345,907.00	-345,907.00	.0%
A6010 446100 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
A6010 446100 17.11 FEDERAL	-2,968.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F17.8 FEDERAL	-1,778.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F2 FEDERAL	-40,659.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F2.2 FEDERAL	-19,274.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F2.3 FEDERAL	-216,568.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F2.4 FEDERAL	-484,890.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F2.5 FEDERAL	-29,934.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F20 FEDERAL	.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	.0%
A6010 446100 F4 FEDERAL	-559,010.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6010 446100 F6.22 FEDERAL	-233.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F6.23 FEDERAL	-3,221.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F6.4 FEDERAL	-12,090.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F6.8 FEDERAL	-3,740.00	.00	.00	.00	.00	.00	.0%
A6010 446100 F8 FEDERAL	-302,579.00	.00	.00	.00	.00	.00	.0%
A6010 446110 F7 FEDERAL	-317,822.00	-350,000.00	-350,000.00	-299,000.00	-299,000.00	-299,000.00	-14.6%
A6010 446150 FEDERAL	-163.00	-1,750,170.00	-1,750,170.00	-1,663,870.00	-1,663,870.00	-1,663,870.00	-4.9%
A6010 446400 F1 FEDERAL	-116.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
A6010 446410 FEDERAL	.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
A6010 446410 F11 FEDERAL	60,106.00	.00	.00	.00	.00	.00	.0%
A6010 446411 F11 FEDERAL	-37,409.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.0%
A6010 446411 F17.3 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
A6010 446411 F17.9 FEDERAL	-1,959.00	.00	.00	.00	.00	.00	.0%
A6010 446610 F2 SA SS	29,133.00	.00	.00	.00	.00	.00	.0%
A6010 446700 F2 FEDERAL	-168,153.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	-3,443,754.36	-6,924,077.00	-6,924,077.00	-6,753,933.00	-6,753,933.00	-6,586,777.00	-2.5%
A6055 SS DAY CARE							
A6055 436550 F1 STATE	885.00	.00	.00	.00	.00	.00	.0%
A6055 436550 F2 STATE	-694,843.00	-496,638.00	-496,638.00	-850,000.00	-850,000.00	-850,000.00	71.2%
TOTAL SS DAY CARE	-693,958.00	-496,638.00	-496,638.00	-850,000.00	-850,000.00	-850,000.00	71.2%
A6101 SS MEDICAL ASSISTANCE							
A6101 436010 STATE	.00	73,500.00	73,500.00	30,000.00	30,000.00	30,000.00	-59.2%
A6101 436010 F4 STATE	9,981.00	.00	.00	.00	.00	.00	.0%
A6101 446010 FEDERAL	.00	73,500.00	73,500.00	30,000.00	30,000.00	30,000.00	-59.2%
A6101 446010 F4 FEDERAL	4,501.00	.00	.00	.00	.00	.00	.0%
TOTAL SS MEDICAL ASSISTANCE	14,482.00	147,000.00	147,000.00	60,000.00	60,000.00	60,000.00	-59.2%
A6109 FAMILY ASSISTANCE							
A6109 436090 F2 SA SS	-24,745.00	.00	.00	.00	.00	.00	.0%
A6109 446090 F1 FEDERAL	-125,195.00	-375,000.00	-375,000.00	-300,000.00	-300,000.00	-300,000.00	-20.0%
A6109 446090 F2 FEDERAL	-61,786.00	.00	.00	.00	.00	.00	.0%
TOTAL FAMILY ASSISTANCE	-211,726.00	-375,000.00	-375,000.00	-300,000.00	-300,000.00	-300,000.00	-20.0%
A6119 CHILD FOSTER CARE							
A6119 436190 STATE	.00	.00	.00	.00	.00	.00	.0%
A6119 436190 F2 STATE	-961,855.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	.0%
A6119 446190 F2 FEDERAL	-462,027.00	-500,000.00	-500,000.00	-550,000.00	-550,000.00	-550,000.00	10.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
TOTAL CHILD FOSTER CARE	-1,423,882.00	-1,700,000.00	-1,700,000.00	-1,750,000.00	-1,750,000.00	-1,750,000.00	2.9%
A6123 JUVENILE DELINQUENT							
A6123 436230 F2 JUVENILE	.00	.00	.00	-45,662.00	-45,662.00	-45,662.00	.0%
TOTAL JUVENILE DELINQUENT	.00	.00	.00	-45,662.00	-45,662.00	-45,662.00	.0%
A6140 SAFETY NET							
A6140 436400 F1 STATE	-47,217.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	.0%
TOTAL SAFETY NET	-47,217.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	-68,000.00	.0%
A6142 EMERGENCY AID FOR ADULTS							
A6142 436420 F1 STATE	-900.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
TOTAL EMERGENCY AID FOR ADUL	-900.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
TOTAL SOCIAL SERVICES	-5,806,955.36	-9,420,715.00	-9,420,715.00	-9,711,595.00	-9,711,595.00	-9,544,439.00	3.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6410 TOURISM							
A6410 TOURISM							
A6410 411130 OCC TAX	-4,376,076.47	-4,500,000.00	-4,500,000.00	-4,500,000.00	-4,500,000.00	-4,500,000.00	.0%
A6410 411131 OCC INT	-17,448.72	.00	.00	.00	.00	.00	.0%
A6410 411133 OCC RENT	-2,609,684.46	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	.0%
A6410 411134 OCC PEN	-126,528.64	.00	.00	.00	.00	.00	.0%
TOTAL TOURISM	-7,129,738.29	-6,600,000.00	-6,600,000.00	-6,600,000.00	-6,600,000.00	-6,600,000.00	.0%
TOTAL TOURISM	-7,129,738.29	-6,600,000.00	-6,600,000.00	-6,600,000.00	-6,600,000.00	-6,600,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6610 SEALER OF WGHTS & MEASURE							
A6610 SEALER OF WGHTS & MEASURE							
A6610 412301 OCC TAX	-24,876.72	-32,560.00	-32,560.00	-36,062.00	-36,062.00	-35,564.00	10.8%
A6610 419620 W&M FEE	-13,405.00	-12,600.00	-12,600.00	-12,600.00	-12,600.00	-12,600.00	.0%
A6610 419621 W&M FINE	-206,708.00	-80,000.00	-80,000.00	-100,000.00	-100,000.00	-80,000.00	25.0%
A6610 428000 TRANSFER	.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
A6610 430895 STATE	-5,781.76	.00	.00	.00	.00	.00	.0%
TOTAL SEALER OF WGHTS & MEAS	-250,771.48	-125,160.00	-125,160.00	-158,662.00	-158,662.00	-138,164.00	26.8%
TOTAL SEALER OF WGHTS & MEAS	-250,771.48	-125,160.00	-125,160.00	-158,662.00	-158,662.00	-138,164.00	26.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6772 OFFICE FOR AGING							
A6772 OFFICE FOR AGING							
A6772 419721 IIIIC1	-34,530.51	-15,000.00	-15,000.00	-20,000.00	-20,000.00	-20,000.00	33.3%
A6772 419722 HICAP	-1,705.00	-750.00	-750.00	-750.00	-750.00	-750.00	.0%
A6772 419723 MEAL NAS	-28,589.00	-10,000.00	-10,000.00	-15,000.00	-15,000.00	-15,000.00	50.0%
A6772 419724 MEAL FID	-1,090.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
A6772 419725 IIIIC2	-35,773.37	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
A6772 419726 IIIB	-8,641.27	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
A6772 419727 SNAP	-27,150.00	-22,000.00	-22,000.00	-20,000.00	-20,000.00	-20,000.00	-9.1%
A6772 419728 EISEP	-145.00	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
A6772 419730 3E	.00	-250.00	-250.00	-250.00	-250.00	-250.00	.0%
A6772 424010 INTEREST	-.97	.00	.00	.00	.00	.00	.0%
A6772 426800 INS REC	-2,116.90	.00	-4,748.74	.00	.00	.00	.0%
A6772 426831 DISABILITY	-884.00	.00	.00	.00	.00	.00	.0%
A6772 427010 REF PRIO	-6,477.89	.00	.00	.00	.00	.00	.0%
A6772 427050 DONATION	-809.55	.00	-11,442.28	.00	.00	.00	.0%
A6772 427050 ACTS DONATION	-2,500.00	.00	.00	.00	.00	.00	.0%
A6772 434016 STATE	.00	.00	-166,180.83	.00	.00	.00	.0%
A6772 437720 STATE	-118,648.75	-114,226.00	-114,226.00	-120,220.00	-120,220.00	-120,220.00	5.2%
A6772 437721 STATE	-1,039.14	-1,064.00	-1,064.00	-1,024.00	-1,024.00	-1,024.00	-3.8%
A6772 437722 STATE	-263,446.00	-263,603.00	-263,603.00	-299,442.00	-299,442.00	-299,442.00	13.6%
A6772 437723 STATE	-193,888.67	-170,993.00	-170,993.00	-179,627.00	-179,627.00	-179,627.00	5.0%
A6772 437724 STATE	-5,586.72	-5,600.00	-5,600.00	-5,600.00	-5,600.00	-5,600.00	.0%
A6772 437725 STATE	-278,917.98	-255,522.00	-255,522.00	-255,522.00	-255,522.00	-255,522.00	.0%
A6772 437727 UNMET S/A AGING	-88,280.50	-85,000.00	-227,430.00	-227,430.00	-227,430.00	-227,430.00	167.6%
A6772 444012 FEDERAL	-69,896.27	.00	-55,116.62	.00	.00	.00	.0%
A6772 447720 FEDERAL	-37,785.00	-42,802.00	-42,802.00	-40,006.00	-40,006.00	-40,006.00	-6.5%
A6772 447721 FEDERAL	-73,050.13	-63,078.00	-63,078.00	-67,093.00	-67,093.00	-67,093.00	6.4%
A6772 447722 FEDERAL	-85,104.99	-43,246.00	-43,246.00	-45,681.00	-45,681.00	-45,681.00	5.6%
A6772 447723 FEDERAL	-2,783.24	-5,000.00	-5,000.00	-5,599.00	-5,599.00	-5,599.00	12.0%
A6772 447724 FEDERAL	-31,543.42	-62,362.00	-62,362.00	-31,557.00	-31,557.00	-31,557.00	-49.4%
A6772 447725 FEDERAL	-11,132.97	-22,407.00	-22,407.00	-13,234.00	-13,234.00	-13,234.00	-40.9%
A6772 447726 FEDERAL	-927.74	-2,994.00	-2,994.00	-509.00	-509.00	-509.00	-83.0%
A6772 447727 FEDERAL	-3,574.00	-3,542.00	-3,542.00	-3,479.00	-3,479.00	-3,479.00	-1.8%
A6772 447728 FEDERAL	-34,794.33	-34,160.00	-34,160.00	-34,043.00	-34,043.00	-34,043.00	-.3%
A6772 447729 FEDERAL	-27,778.00	-27,778.00	-27,778.00	-28,180.00	-28,180.00	-28,180.00	1.4%
A6772 447730 FEDERAL	-15,579.21	-15,244.00	-15,244.00	-15,244.00	-15,244.00	-15,244.00	.0%
TOTAL OFFICE FOR AGING	-1,494,170.52	-1,298,821.00	-1,678,739.47	-1,461,690.00	-1,461,690.00	-1,461,690.00	12.5%
TOTAL OFFICE FOR AGING	-1,494,170.52	-1,298,821.00	-1,678,739.47	-1,461,690.00	-1,461,690.00	-1,461,690.00	12.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6790 ECONOMIC ASSISTANCE							
A6056 DAY CARE							
A6056 440890 ARA3 FA OTHER	-9,575.79	.00	.00	.00	.00	.00	.0%
TOTAL DAY CARE	-9,575.79	.00	.00	.00	.00	.00	.0%
TOTAL ECONOMIC ASSISTANCE	-9,575.79	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6989 CDBG GRANTS							
A6989 ECONOMIC DEVELOPMENT							
A6989 427010 14-1 REF PRIO	.00	.00	.00	.00	.00	.00	.0%
A6989 449102 22-4 FEDERAL	-127,393.70	-850,000.00	-850,000.00	.00	.00	-850,000.00	-100.0%
A6989 449987 FEDERAL	-318,660.62	.00	.00	.00	.00	.00	.0%
A6989 449988 CD-23 FEDERAL	-96,437.20	.00	.00	.00	.00	.00	.0%
A6989 449988 HR-24 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL ECONOMIC DEVELOPMENT	-542,491.52	-850,000.00	-850,000.00	.00	.00	-850,000.00	-100.0%
TOTAL CDBG GRANTS	-542,491.52	-850,000.00	-850,000.00	.00	.00	-850,000.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
7180 SNOWMOBILE TRAIL							
A7180 SPECIAL RECREATION							
A7180 438890 STATE AID	-69,710.50	.00	-88,562.70	.00	.00	.00	.0%
TOTAL SPECIAL RECREATION	-69,710.50	.00	-88,562.70	.00	.00	.00	.0%
TOTAL SNOWMOBILE TRAIL	-69,710.50	.00	-88,562.70	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
7310 YOUTH BUREAU							
A7310 YOUTH BUREAU							
A7310 420700 PRIV YOUTH	-1,075.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
A7310 427010 REF PRIO	-575.00	.00	.00	.00	.00	.00	.0%
A7310 438201 STATE	-84,542.00	-77,013.00	-102,013.00	-76,983.00	-76,983.00	-76,983.00	.0%
A7310 438202 STATE	-1,611.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.0%
A7310 448200 FEDERAL	-53,981.00	-57,600.00	-57,600.00	-57,600.00	-57,600.00	-57,600.00	.0%
TOTAL YOUTH BUREAU	-141,784.00	-139,013.00	-164,013.00	-138,983.00	-138,983.00	-138,983.00	.0%
A7321 YTH BUREAU-ALL SPORTS							
A7321 427050 DONATION	-500.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
TOTAL YTH BUREAU-ALL SPORTS	-500.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
TOTAL YOUTH BUREAU	-142,284.00	-139,513.00	-164,513.00	-139,483.00	-139,483.00	-139,483.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8020 COMMUNITY RESOURCES							
A8020 COMMUNITY RESOURCES							
A8020 421890 GRANT ADM	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
A8020 427010 REF PRIO	-60.87	.00	.00	.00	.00	.00	.0%
A8020 439891 STATE	-176,164.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
TOTAL COMMUNITY RESOURCES	-201,224.87	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
TOTAL COMMUNITY RESOURCES	-201,224.87	-325,000.00	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8720 FISHERIES							
A8720 FISHERIES							
A8720 411130 OCC TAX	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
A8720 420892 FISH	-1,800.00	.00	.00	.00	.00	.00	.0%
A8720 427010 REF PRIO	-17.49	.00	.00	.00	.00	.00	.0%
TOTAL FISHERIES	-61,817.49	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
TOTAL FISHERIES	-61,817.49	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8750 AG & LVSTCK - FAIRGROUNDS							
A8750 AG & LVSTCK - FAIRGROUNDS	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
A8750 411130 OCC TAX	-1,818.00	-1,000.00	-1,000.00	-68,309.00	-68,309.00	-21,000.00	6730.9%
A8750 424100 RENTAL	-292.96	.00	.00	.00	.00	.00	.0%
A8750 427701 UNCLASS	-9,900.00	.00	.00	.00	.00	.00	.0%
A8750 450310 TRANSFER							
TOTAL AG & LVSTCK - FAIRGROU	-52,010.96	-41,000.00	-41,000.00	-108,309.00	-108,309.00	-61,000.00	164.2%
TOTAL AG & LVSTCK - FAIRGROU	-52,010.96	-41,000.00	-41,000.00	-108,309.00	-108,309.00	-61,000.00	164.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9060 EMPLOYEE BENEFITS-UNALLOC							
A9060 EMPLOYEE BENEFITS-UNALLOC							
A9060 427000 MEDICARE D	-170,382.71	-184,000.00	-184,000.00	-184,000.00	-184,000.00	-184,000.00	.0%
TOTAL EMPLOYEE BENEFITS-UNAL	-170,382.71	-184,000.00	-184,000.00	-184,000.00	-184,000.00	-184,000.00	.0%
TOTAL EMPLOYEE BENEFITS-UNAL	-170,382.71	-184,000.00	-184,000.00	-184,000.00	-184,000.00	-184,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9701 DEBT SERVICE PRINCIPAL							
A9701 DEBT SERVICE PRINCIPAL							
A9701 450310 TRANSFER	-500,000.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE PRINCIPAL	-500,000.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE PRINCIPAL	-500,000.00	.00	.00	.00	.00	.00	.0%
TOTAL General Fund	-109,959,805.42	-113,112,429.23	-118,145,264.28	-117,765,668.71	-117,765,668.71	-116,716,965.79	4.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
SOLID WASTE	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8160 SOLID WASTE							
CL8160 SOLID WASTE							
CL8160 423760 TIP	.00	-646,000.00	-646,000.00	-646,000.00	-646,000.00	-646,000.00	.0%
CL8160 423761 RESERVE	.00	-437,500.00	-437,500.00	-408,000.00	-408,000.00	-408,000.00	-6.7%
CL8160 424010 INTEREST	.00	.00	.00	.00	.00	.00	.0%
CL8160 424012 INTEREST	.00	.00	.00	.00	.00	.00	.0%
CL8160 430890 STATE	.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
CL8160 430897 STATE	.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
CL8160 450310 TRANSFER	.00	-572,450.00	-602,450.00	-576,450.00	-576,450.00	-576,450.00	.7%
TOTAL SOLID WASTE	.00	-1,990,950.00	-2,020,950.00	-1,965,450.00	-1,965,450.00	-1,965,450.00	-1.3%
TOTAL SOLID WASTE	.00	-1,990,950.00	-2,020,950.00	-1,965,450.00	-1,965,450.00	-1,965,450.00	-1.3%
TOTAL SOLID WASTE	.00	-1,990,950.00	-2,020,950.00	-1,965,450.00	-1,965,450.00	-1,965,450.00	-1.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3310	TRAFFIC CONTROL						
D3310	TRAFFIC CONTROL						
D3310 426556 SALE	-1,971.04	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
D3310 426557 SALE	-7,013.32	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
D3310 426558 SIGN MAT	-4,755.28	-550.00	-550.00	-550.00	-550.00	-550.00	.0%
D3310 426559 SIGN TOWN	-8,114.84	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
TOTAL TRAFFIC CONTROL	-21,854.48	-17,050.00	-17,050.00	-17,050.00	-17,050.00	-17,050.00	.0%
TOTAL TRAFFIC CONTROL	-21,854.48	-17,050.00	-17,050.00	-17,050.00	-17,050.00	-17,050.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5010 HIGHWAY & STREET ADMIN							
D5010 HIGHWAY & STREET ADMIN							
D5010 412900 RPT FEE	-78.00	-20.00	-20.00	-20.00	-20.00	-20.00	.0%
D5010 424010 INTEREST	-104,254.82	.00	.00	.00	.00	.00	.0%
D5010 427010 REF PRIO	-4,922.94	.00	.00	.00	.00	.00	.0%
D5010 427701 UNCLASS	.00	.00	.00	.00	.00	.00	.0%
D5010 450310 TRANSFER	-9,914,588.05	-10,049,042.35	-10,049,042.35	-9,902,205.00	-9,902,205.00	-9,846,617.00	-1.5%
TOTAL HIGHWAY & STREET ADMIN	-10,023,843.81	-10,049,062.35	-10,049,062.35	-9,902,225.00	-9,902,225.00	-9,846,637.00	-1.5%
TOTAL HIGHWAY & STREET ADMIN	-10,023,843.81	-10,049,062.35	-10,049,062.35	-9,902,225.00	-9,902,225.00	-9,846,637.00	-1.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5020 ENGINEERING							
D5020 ENGINEERING							
D5020 439890 H&C OTHER	.00	.00	-99,500.00	.00	.00	.00	.0%
TOTAL ENGINEERING	.00	.00	-99,500.00	.00	.00	.00	.0%
TOTAL ENGINEERING	.00	.00	-99,500.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5110 MAINTENANCE OF ROADS							
D5110 MAINTENANCE OF ROADS							
D5110 426556 SALE	-24,624.56	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
D5110 426557 SALE	-20,561.40	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
D5110 426560 SALE	-18,654.33	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
D5110 426561 SALE	-111.10	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
D5110 426800 INS REC	-2,259.04	.00	.00	.00	.00	.00	.0%
D5110 426831 DISABILITY	.00	.00	.00	.00	.00	.00	.0%
TOTAL MAINTENANCE OF ROADS	-66,210.43	-105,000.00	-105,000.00	-105,000.00	-105,000.00	-105,000.00	.0%
TOTAL MAINTENANCE OF ROADS	-66,210.43	-105,000.00	-105,000.00	-105,000.00	-105,000.00	-105,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5112 PERMANENT IMPROVEMENTS							
D5112 PERMANENT IMPROVEMENTS							
D5112 435010 STATE	-1,755,170.58	-4,614,622.13	-4,614,622.13	-4,614,622.13	-4,614,622.13	-4,614,622.13	.0%
D5112 435013 S/A PAVE	-763,668.83	-763,668.83	-763,668.83	-763,668.83	-763,668.83	-763,668.83	.0%
D5112 435014 STATE	-519,996.49	-519,996.49	-519,996.49	-519,996.49	-519,996.49	-519,996.49	.0%
D5112 435015 POP	-509,112.55	-509,112.55	-509,112.55	-509,112.55	-509,112.55	-509,112.55	.0%
TOTAL PERMANENT IMPROVEMENTS	-3,547,948.45	-6,407,400.00	-6,407,400.00	-6,407,400.00	-6,407,400.00	-6,407,400.00	.0%
TOTAL PERMANENT IMPROVEMENTS	-3,547,948.45	-6,407,400.00	-6,407,400.00	-6,407,400.00	-6,407,400.00	-6,407,400.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5142 SNOW REMOVAL							
D5142 SNOW REMOVAL							
D5142 426562 SALT	-1,110,288.59	-1,410,487.50	-1,410,487.50	-1,458,925.50	-1,458,925.50	-1,458,925.50	3.4%
D5142 426563 SAND	-389.40	-5,000.00	-5,000.00	-4,000.00	-4,000.00	-4,000.00	-20.0%
TOTAL SNOW REMOVAL	-1,110,677.99	-1,415,487.50	-1,415,487.50	-1,462,925.50	-1,462,925.50	-1,462,925.50	3.4%
TOTAL SNOW REMOVAL	-1,110,677.99	-1,415,487.50	-1,415,487.50	-1,462,925.50	-1,462,925.50	-1,462,925.50	3.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5144 SNOW REMOVAL STATE							
D5144 SNOW REMOVAL STATE							
D5144 423020 SNOW OTH	-18,222.97	-25,000.00	-25,000.00	-27,000.00	-27,000.00	-27,000.00	8.0%
TOTAL SNOW REMOVAL STATE	-18,222.97	-25,000.00	-25,000.00	-27,000.00	-27,000.00	-27,000.00	8.0%
TOTAL SNOW REMOVAL STATE	-18,222.97	-25,000.00	-25,000.00	-27,000.00	-27,000.00	-27,000.00	8.0%
TOTAL County Road	-14,788,758.13	-18,018,999.85	-18,118,499.85	-17,921,600.50	-17,921,600.50	-17,866,012.50	-.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Road Machinery	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5130 ROAD MACHINERY							
DM5130 ROAD MACHINERY							
DM5130 424010 INTEREST	-26,383.29	.00	.00	.00	.00	.00	.0%
DM5130 424140 RENTAL-OTH	-17,546.89	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
DM5130 426500 SALE SCRAP	-22,353.55	.00	.00	.00	.00	.00	.0%
DM5130 426551 GAS	-202,508.78	-206,000.00	-206,000.00	-206,000.00	-206,000.00	-206,000.00	.0%
DM5130 426552 GAS TOWN	-32,520.53	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	.0%
DM5130 426553 PARTS	-23,959.31	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
DM5130 426554 SALE SW	.00	.00	.00	.00	.00	.00	.0%
DM5130 426555 LABOR TN	-6,079.88	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
DM5130 426556 LABOR	-760.93	.00	.00	.00	.00	.00	.0%
DM5130 426561 MAT TOWN	-13,908.49	.00	-16,747.74	.00	.00	.00	.0%
DM5130 426565 REIMB MAT	-76,109.75	.00	.00	.00	.00	.00	.0%
DM5130 426800 INS REC	-23,856.41	.00	.00	.00	.00	.00	.0%
DM5130 427010 REF PRIO	-15.00	.00	.00	.00	.00	.00	.0%
DM5130 427701 UNCLASS	.15	.00	.00	.00	.00	.00	.0%
DM5130 428011 RENT EQUIP	-448,638.60	-510,850.00	-510,850.00	-510,850.00	-510,850.00	-510,850.00	.0%
DM5130 428012 RENT OTHER	-20,514.93	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
DM5130 428016 GAS INTERD	-179,329.11	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
DM5130 428017 P/L INTERD	-114,895.39	-120,000.00	-120,000.00	-120,000.00	-120,000.00	-120,000.00	.0%
DM5130 428018 P/L SW	-7,925.66	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
DM5130 450310 TRANSFER	-1,884,499.10	-2,053,208.10	-2,053,208.10	-2,194,013.80	-2,194,013.80	-2,003,915.00	6.9%
TOTAL ROAD MACHINERY	-3,101,805.45	-3,227,058.10	-3,243,805.84	-3,367,863.80	-3,367,863.80	-3,177,765.00	4.4%
TOTAL ROAD MACHINERY	-3,101,805.45	-3,227,058.10	-3,243,805.84	-3,367,863.80	-3,367,863.80	-3,177,765.00	4.4%
TOTAL Road Machinery	-3,101,805.45	-3,227,058.10	-3,243,805.84	-3,367,863.80	-3,367,863.80	-3,177,765.00	4.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Enterprise Landfill	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8160 SOLID WASTE							
EL8160 SOLID WASTE							
EL8160 423760 TIP	-422,276.65	.00	.00	.00	.00	.00	.0%
EL8160 423761 RESERVE	-377,618.21	.00	.00	.00	.00	.00	.0%
EL8160 424010 INTEREST	-20,936.31	.00	.00	.00	.00	.00	.0%
EL8160 424012 INT RES	-2,161.02	.00	.00	.00	.00	.00	.0%
EL8160 427010 REF PRIO	-3,546.01	.00	.00	.00	.00	.00	.0%
EL8160 430890 STATE	-300,000.00	.00	.00	.00	.00	.00	.0%
EL8160 450310 TRANSFER	-3,580,519.58	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE	-4,707,057.78	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE	-4,707,057.78	.00	.00	.00	.00	.00	.0%
TOTAL Enterprise Landfill	-4,707,057.78	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1620 DPW-BLDG GRDS							
H1620 B&G CAPITAL PROJECT							
H1620 424010 89-1 INTEREST	-375.09	.00	.00	.00	.00	.00	.0%
TOTAL B&G CAPITAL PROJECT	-375.09	.00	.00	.00	.00	.00	.0%
TOTAL DPW-BLDG GRDS	-375.09	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3020 COMMUNICATIONS							
H3021 CAPITAL PROJECTS - DISPATCH							
H3021 424016 06-3 INTEREST	-28,901.12	.00	.00	.00	.00	.00	.0%
H3021 427010 06-3 REF PRIO	-2,845.10	.00	.00	.00	.00	.00	.0%
H3021 440890 ARA14 FA OTHER	-682,500.00	.00	.00	.00	.00	.00	.0%
H3021 450310 06-3 TRANSFER	-500,000.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS - DIS	-1,214,246.22	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNICATIONS	-1,214,246.22	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3150 COUNTY JAIL							
H3150 JAIL PROJECT							
H3150 424016 98-3A INTEREST	-454.87	.00	.00	.00	.00	.00	.0%
TOTAL JAIL PROJECT	-454.87	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY JAIL	-454.87	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT	
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE	
3640	EMERGENCY SERVICES/DIS PR							
H3641	Capital Projects							
H3641 427010 23-1 REF PRIO	-8,754.32	.00	.00	.00	.00	.00	.0%	
H3641 439600 19-5 STATE	.00	.00	.00	.00	.00	.00	.0%	
H3641 439600 23-1 STATE	-13,355.33	.00	.00	.00	.00	.00	.0%	
H3641 439600 24-7 STATE	.00	.00	.00	.00	.00	.00	.0%	
H3641 449600 19-5 FEDERAL	-429,333.43	.00	.00	.00	.00	.00	.0%	
H3641 449600 23-1 FEDERAL	-1,919,867.75	.00	.00	.00	.00	.00	.0%	
H3641 449600 24-7 FEDERAL	.00	.00	.00	.00	.00	.00	.0%	
H3641 450310 23-1 TRANSFER	.00	.00	-175,000.00	.00	.00	.00	.0%	
TOTAL Capital Projects	-2,371,310.83	.00	-175,000.00	.00	.00	.00	.0%	
TOTAL EMERGENCY SERVICES/DIS	-2,371,310.83	.00	-175,000.00	.00	.00	.00	.0%	

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5110 MAINTENANCE OF ROADS							
H5110 MAINTENANCE OF ROADS							
H5110 450310 24-7 TRANSFER	-1,000,000.00	.00	.00	.00	.00	.00	.0%
TOTAL MAINTENANCE OF ROADS	-1,000,000.00	.00	.00	.00	.00	.00	.0%
TOTAL MAINTENANCE OF ROADS	-1,000,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5112 PERMANENT IMPROVEMENTS							
H5112 PERMANENT IMPROVEMENTS							
H5112 424010 INTEREST	-6.63	.00	.00	.00	.00	.00	.0%
H5112 424010 58A INTEREST	-71.86	.00	.00	.00	.00	.00	.0%
H5112 435911 15-1 STATE	.00	.00	.00	.00	.00	.00	.0%
H5112 445020 24-1 FEDERAL	.00	.00	-495,472.69	.00	.00	.00	.0%
H5112 445970 15-1 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
H5112 450310 TRANSFER	.00	.00	-1,000,000.00	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	-78.49	.00	-1,495,472.69	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	-78.49	.00	-1,495,472.69	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5120 BRIDGE CONSTRUCTION							
H5120 BRIDGE CONSTRUCTION							
H5120 424011 INT BOR	.00	.00	.00	.00	.00	.00	.0%
H5120 424011 17-1U INTEREST	-584.59	.00	.00	.00	.00	.00	.0%
H5120 435890 24CNY STATE	.00	.00	-846,000.00	.00	.00	.00	.0%
H5120 435911 22-1 STATE	-22,054.76	.00	.00	.00	.00	.00	.0%
H5120 435912 22-3 STATE	-777,580.16	.00	.00	.00	.00	.00	.0%
H5120 435912 24CNY STATE	.00	.00	-1,500,000.00	.00	.00	.00	.0%
H5120 439600 11-7H STATE	.00	.00	.00	.00	.00	.00	.0%
H5120 445890 24BNY BRIDGE	.00	.00	-3,542,550.00	.00	.00	.00	.0%
H5120 445970 17-8 FEDERAL	.00	.00	.00	.00	.00	.00	.0%
H5120 445970 22-1 FEDERAL	-117,625.41	.00	.00	.00	.00	.00	.0%
H5120 449600 11-7H FEDERAL	.00	.00	.00	.00	.00	.00	.0%
H5120 450310 24BNY TRANSFER	-186,450.00	.00	.00	.00	.00	.00	.0%
H5120 450310 24MAR TRANSFER	-478,500.00	.00	.00	.00	.00	.00	.0%
TOTAL BRIDGE CONSTRUCTION	-1,582,794.92	.00	-5,888,550.00	.00	.00	.00	.0%
H5266 TAHAWUS BRIDGE							
H5266 435911 17-1 STATE	-175,642.65	.00	.00	.00	.00	.00	.0%
H5266 445970 17-1 FEDERAL	-937,071.77	.00	.00	.00	.00	.00	.0%
TOTAL TAHAWUS BRIDGE	-1,112,714.42	.00	.00	.00	.00	.00	.0%
TOTAL BRIDGE CONSTRUCTION	-2,695,509.34	.00	-5,888,550.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8020	COMMUNITY RESOURCES						
H8022	ESSEX COUNTY UTILITY PROGRAM						
H8022 439890	H&C OTHER	.00	-513,746.25	-513,746.25	-295,070.05	-295,070.05	-42.6%
H8022 439890	AMP24 S/A AMP24	-641,057.39	.00	.00	.00	.00	.0%
	TOTAL ESSEX COUNTY UTILITY P	-641,057.39	-513,746.25	-513,746.25	-295,070.05	-295,070.05	-42.6%
H8668	FRONTIER TOWN REVITALIZATION						
H8668 440890	ARA9 FA OTHER	-8,406.86	.00	.00	.00	.00	.0%
	TOTAL FRONTIER TOWN REVITALI	-8,406.86	.00	.00	.00	.00	.0%
	TOTAL COMMUNITY RESOURCES	-649,464.25	-513,746.25	-513,746.25	-295,070.05	-295,070.05	-42.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8989 MISC HOME & COMMUNITY							
H8666 LAND BANK							
H8666 427701 UNCLASS	-632.79	.00	.00	.00	.00	.00	.0%
H8666 440890 ARAl1 FA OTHER	-1,500.00	.00	.00	.00	.00	.00	.0%
H8666 450310 TRANSFER	.00	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
TOTAL LAND BANK	-2,132.79	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
TOTAL MISC HOME & COMMUNITY	-2,132.79	-50,000.00	-50,000.00	.00	.00	.00	-100.0%
TOTAL Capital Projects	-7,933,571.88	-563,746.25	-8,122,768.94	-295,070.05	-295,070.05	-295,070.05	-47.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Self Insurance	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1931 LIABILITY/UNEMPLOYMENT							
MS1931 SELF INSURANCE/LIABILITY							
MS1931 424010 INT CD	.00	.00	.00	.00	.00	.00	.0%
MS1931 424013 INTEREST	-44,758.77	.00	.00	.00	.00	.00	.0%
MS1931 427700 PHARMACY	-742,318.58	-225,000.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	.0%
MS1931 428010 INTER REV	-3,471,949.23	-4,080,074.00	-4,080,074.00	-5,187,458.00	-5,187,458.00	-5,187,458.00	27.1%
TOTAL SELF INSURANCE/LIABILI	-4,259,026.58	-4,305,074.00	-4,305,074.00	-5,412,458.00	-5,412,458.00	-5,412,458.00	25.7%
TOTAL LIABILITY/UNEMPLOYMENT	-4,259,026.58	-4,305,074.00	-4,305,074.00	-5,412,458.00	-5,412,458.00	-5,412,458.00	25.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
Self Insurance							
1932 ESSEX CTY FIRE AND AMBULANCE							
MS1932 ESSEX CTY FIRE AND AMBULANCE							
MS1932 422220 w/c	-341,255.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.0%
MS1932 424010 INTEREST	-10,184.19	.00	.00	.00	.00	.00	.0%
TOTAL ESSEX CTY FIRE AND AMB	-351,439.19	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.0%
TOTAL ESSEX CTY FIRE AND AMB	-351,439.19	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Self Insurance	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9050 UNEMPLOY-DEPT OF LABOR							
MS9050 UNEMPLOYMENT							
MS9050 424014 INTEREST	-222.81	.00	.00	.00	.00	.00	.0%
MS9050 428010 INTER REV	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
TOTAL UNEMPLOYMENT	-25,222.81	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
TOTAL UNEMPLOY-DEPT OF LABOR	-25,222.81	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
TOTAL Self Insurance	-4,635,688.58	-4,780,074.00	-4,780,074.00	-5,887,458.00	-5,887,458.00	-5,887,458.00	23.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Workers Compensation	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
I710 WORKERS COMP ADMINISTRAT							
S1710 WORKERS COMP ADMINISTRAT							
S1710 422221 CTY ASSESS	-750,622.00	-733,493.00	-733,493.00	-727,893.58	-727,893.58	-733,493.00	-.8%
S1710 422222 TOWN PART	400.10	-608,301.00	-608,301.00	-624,098.42	-624,098.42	-608,301.00	2.6%
S1710 424010 INT CD	-75,748.16	.00	.00	.00	.00	.00	.0%
TOTAL WORKERS COMP ADMINISTR	-825,970.06	-1,341,794.00	-1,341,794.00	-1,351,992.00	-1,351,992.00	-1,341,794.00	.8%
TOTAL WORKERS COMP ADMINISTR	-825,970.06	-1,341,794.00	-1,341,794.00	-1,351,992.00	-1,351,992.00	-1,341,794.00	.8%
TOTAL workers Compensation	-825,970.06	-1,341,794.00	-1,341,794.00	-1,351,992.00	-1,351,992.00	-1,341,794.00	.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
DEBT SERVICE	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9700 DEBT SERVICE							
V9700 DEBT SERVICE							
V9700 424010 INTEREST	-26,083.48	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	-26,083.48	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	-26,083.48	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	-26,083.48	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-145,978,740.78	-143,035,051.43	-155,773,156.91	-148,555,103.06	-148,555,103.06	-147,250,515.34	3.9%

** END OF REPORT - Generated by Linda Wolf **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2026	2026	2026	PCT
DEBT SERVICE		ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
	Field #	Total	Page Break					
Sequence 1	1	Y	Y					
Sequence 2	3	Y	Y					
Sequence 3	9	Y	N					
Sequence 4	0	N	N					

Report title:
 12/05/2025 17:32 | Essex County, NY
 Linda.Wolf | NEXT YEAR BUDGET COMPARISON REPORT

| P
 | bgnyrpt

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D
 Account description: S
 Truncate full description: N

Find Criteria
 Field Name Field Value
 Org
 Object
 Project
 Account type Revenue
 Account status

2026 Appropriated Expenditures

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
0000 UNDEFINED							
A4540A EMERGENCY MEDICAL SERVICE							
A4540A 542008 UTILITIES	14.48	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV	14.48	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED	14.48	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
T010 BOARD OF SUPERVISORS							
A1010 BOARD OF SUPERVISORS							
A1010 510010 WAGES	39,118.43	40,068.00	40,068.00	41,465.00	41,465.00	41,465.00	3.5%
A1010 510020 WAGES	516,884.02	534,156.00	534,156.00	552,714.00	552,714.00	552,714.00	3.5%
A1010 510090 WAGES	56,000.00	51,000.00	51,000.00	53,000.00	53,000.00	53,000.00	3.9%
A1010 520110 CAPITAL	.00	.00	.00	.00	.00	.00	.0%
A1010 541005 BOOKS	768.20	1,750.00	1,700.00	1,750.00	1,750.00	1,750.00	.0%
A1010 541025 OFFICE	353.47	600.00	600.00	600.00	600.00	600.00	.0%
A1010 541029 PRINTING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1010 541033 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
A1010 543001 INSURANCE	3,736.00	3,547.00	3,547.00	4,110.00	4,110.00	4,110.00	15.9%
A1010 546006 TRAIN	8,425.00	7,000.00	7,000.00	9,000.00	9,000.00	9,000.00	28.6%
A1010 546008 TRAVEL	3,648.50	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1010 546011 MILEAGE	29,352.51	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
A1010 547001 MISC	1,305.44	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A1010 581000 RETIRE	40,814.68	50,745.00	50,745.00	68,967.00	68,967.00	63,618.00	35.9%
A1010 582000 SS	44,836.40	45,620.00	45,620.00	46,716.00	46,716.00	46,641.00	2.4%
A1010 583000 WC	2,865.00	15,649.00	15,649.00	18,550.00	18,550.00	15,649.00	18.5%
A1010 585000 HI	111,048.72	124,379.00	124,379.00	136,938.00	136,938.00	141,018.00	10.1%
A1010 586100 BENEFIT	48.00	.00	50.00	.00	.00	.00	.0%
TOTAL BOARD OF SUPERVISORS	859,204.37	919,514.00	919,514.00	978,810.00	978,810.00	974,565.00	6.4%
TOTAL BOARD OF SUPERVISORS	859,204.37	919,514.00	919,514.00	978,810.00	978,810.00	974,565.00	6.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1040 CLERK OF THE BOARD							
A1040 CLERK OF THE BOARD							
A1040 510010 WAGES	145,553.72	149,628.00	149,628.00	154,620.00	154,620.00	154,620.00	3.3%
A1040 510060 WAGES	4,500.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	10.0%
A1040 510101 WAGES	75.00	.00	.00	900.00	900.00	900.00	.0%
A1040 520110 CAPITAL	.00	.00	.00	.00	.00	5,000.00	.0%
A1040 541025 OFFICE	327.09	750.00	750.00	750.00	750.00	750.00	.0%
A1040 541027 POSTAGE	606.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1040 541029 PRINTING	905.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1040 542008 PHONE	779.60	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1040 543001 INSURANCE	1,581.00	885.00	885.00	1,750.00	1,750.00	1,750.00	97.7%
A1040 546002 DUES	100.00	150.00	150.00	300.00	300.00	300.00	100.0%
A1040 546006 TRAIN	.00	400.00	300.00	400.00	400.00	400.00	.0%
A1040 546008 TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1040 581000 RETIRE	21,638.56	27,524.00	27,524.00	34,106.00	34,106.00	31,224.00	23.9%
A1040 582000 SS	11,188.99	11,517.00	11,517.00	11,945.00	11,945.00	11,935.00	3.7%
A1040 583000 WC	200.00	200.00	200.00	200.00	200.00	200.00	.0%
A1040 584000 DISABILITY	143.00	144.00	144.00	144.00	144.00	144.00	.0%
A1040 585000 HI	26,980.56	30,219.00	30,219.00	34,091.00	34,091.00	35,107.00	12.8%
A1040 586100 BENEFIT	48.00	.00	100.00	.00	.00	.00	.0%
TOTAL CLERK OF THE BOARD	214,627.42	230,417.00	230,417.00	248,706.00	248,706.00	251,830.00	7.9%
TOTAL CLERK OF THE BOARD	214,627.42	230,417.00	230,417.00	248,706.00	248,706.00	251,830.00	7.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1135 SUPREME CT.-FEES/EXPENSES							
A1135 SUPREME CT.-FEES/EXPENSES							
A1135 544013 FEES	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL SUPREME CT.-FEES/EXPEN	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL SUPREME CT.-FEES/EXPEN	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1165 DISTRICT ATTORNEY							
A1165 DISTRICT ATTORNEY							
A1165 510010 WAGES	998,613.09	1,038,109.00	1,012,390.69	1,028,034.00	1,028,034.00	1,054,391.00	-1.0%
A1165 510010 ARA-1 WAGES	1,000.00	.00	.00	.00	.00	.00	.0%
A1165 510010 DISC WAGES	.00	.00	.00	13,000.00	13,000.00	.00	.0%
A1165 510020 WAGES	46,278.09	62,465.00	62,465.00	62,991.00	62,991.00	62,991.00	.8%
A1165 510060 WAGES	9,000.00	9,000.00	9,000.00	4,000.00	4,000.00	7,000.00	-55.6%
A1165 510090 WAGES	18,500.00	20,000.00	20,000.00	.00	.00	10,000.00	-100.0%
A1165 510101 WAGES	1,725.00	.00	60.00	.00	.00	.00	.0%
A1165 520110 CAPITAL	5,005.95	5,000.00	34,093.31	5,000.00	5,000.00	5,000.00	.0%
A1165 541001 AUTO S&R	2,365.92	2,500.00	2,300.00	2,500.00	2,500.00	2,500.00	.0%
A1165 541002 AUTO-GAS	1,681.35	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1165 541005 BOOKS	18,585.21	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	33.3%
A1165 541025 OFFICE	9,843.65	2,000.00	8,900.00	3,000.00	3,000.00	3,000.00	50.0%
A1165 541025 DEMS SUPPLIES	6,624.00	7,000.00	.00	7,000.00	7,000.00	7,000.00	.0%
A1165 541027 POSTAGE	1,429.11	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1165 541029 PRINTING	338.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1165 541033 SOFTWARE	519.65	.00	2,200.00	.00	.00	.00	.0%
A1165 541033 DEMS SOFTWARE	.00	.00	9,384.00	.00	.00	.00	.0%
A1165 542008 PHONE	3,963.97	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A1165 543001 INSURANCE	5,360.00	451.00	451.00	5,900.00	5,900.00	5,900.00	1208.2%
A1165 544007 FEES	15,289.28	20,000.00	13,881.00	20,000.00	20,000.00	20,000.00	.0%
A1165 546002 DUES	2,531.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A1165 546003 FEES	669.00	.00	1,540.00	.00	.00	.00	.0%
A1165 546006 TRAIN	2,439.07	2,500.00	1,845.00	2,500.00	2,500.00	2,500.00	.0%
A1165 546008 TRAVEL	4,539.66	4,000.00	.00	4,000.00	4,000.00	4,000.00	.0%
A1165 546011 MILEAGE	1,361.45	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1165 546038 COPIER	1,314.88	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1165 547001 MISC	4,044.26	15,000.00	10,815.00	15,000.00	15,000.00	15,000.00	.0%
A1165 547005 ANIMAL	6.30	1,500.00	100.00	1,500.00	1,500.00	1,500.00	.0%
A1165 547007 FORFEITURE	.00	.00	1,398.00	.00	.00	.00	.0%
A1165 547011 ST FORFEIT	4,175.08	.00	1,106.27	.00	.00	.00	.0%
A1165 581000 RETIRE	125,822.88	160,513.00	160,513.00	168,596.00	168,596.00	151,943.00	5.0%
A1165 581000 ARA-1 FRINGE	143.61	.00	.00	.00	.00	.00	.0%
A1165 581000 DISC FRINGE	.00	.00	.00	1,781.00	1,781.00	.00	.0%
A1165 582000 SS	78,200.32	81,510.00	81,510.00	79,581.00	79,581.00	82,974.00	-2.4%
A1165 582000 ARA-1 FRINGE	76.50	.00	.00	.00	.00	.00	.0%
A1165 582000 DISC FRINGE	.00	.00	.00	968.00	968.00	.00	.0%
A1165 583000 WC	1,422.00	1,587.00	1,587.00	1,647.00	1,647.00	1,587.00	3.8%
A1165 584000 DISABILITY	833.25	836.00	836.00	925.00	925.00	936.00	10.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A1165 584000 DISC FRINGE	.00	.00	.00	11.00	11.00	.00	.0%
A1165 585000 HI	134,349.20	153,795.00	153,795.00	135,376.00	135,376.00	159,301.00	-12.0%
A1165 585000 DISC FRINGE	.00	.00	.00	2,283.00	2,283.00	.00	.0%
A1165 586000 UNEMPLOY	964.00	1,095.00	1,095.00	.00	.00	.00	-100.0%
A1165 586100 BENEFIT	180.00	.00	100.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEY	1,509,194.73	1,627,361.00	1,629,865.27	1,609,093.00	1,609,093.00	1,641,023.00	-1.1%
TOTAL DISTRICT ATTORNEY	1,509,194.73	1,627,361.00	1,629,865.27	1,609,093.00	1,609,093.00	1,641,023.00	-1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1166 SPECIAL PROSECUTION							
A1166 SPECIAL PROSECUTION							
A1166 544007 FEES	6,065.00	.00	.00	.00	.00	.00	.0%
A1166 546008 TRAVEL	8,096.32	.00	.00	.00	.00	.00	.0%
A1166 547001 MISC	1,614.48	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL PROSECUTION	15,775.80	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL PROSECUTION	15,775.80	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1170 PUBLIC DEFENDER							
A1170 PUBLIC DEFENDER							
A1170 510010 WAGES	709,030.44	495,635.00	495,535.00	462,020.00	462,020.00	623,082.00	-6.8%
A1170 510010 D WAGES	.00	.00	.00	98,989.00	98,989.00	.00	.0%
A1170 510010 D11 WAGES	.00	51,330.00	51,330.00	.00	.00	.00	-100.0%
A1170 510010 D12 WAGES	.00	5,998.00	5,998.00	.00	.00	.00	-100.0%
A1170 510010 D14 WAGES	.00	12,500.00	12,500.00	.00	.00	.00	-100.0%
A1170 510010 D15 WAGES	.00	27,752.00	27,752.00	.00	.00	.00	-100.0%
A1170 510010 HH WAGES	.00	208,871.00	208,871.00	235,473.00	235,473.00	194,449.00	12.7%
A1170 510010 UQ WAGES	.00	.00	.00	76,982.00	76,982.00	.00	.0%
A1170 510020 HH WAGES	.00	.00	.00	47,411.00	47,411.00	47,411.00	.0%
A1170 510050 WAGES	.00	.00	.00	2,500.00	2,500.00	2,500.00	.0%
A1170 510050 D14 WAGES	.00	.00	.00	12,500.00	12,500.00	12,500.00	.0%
A1170 510050 HH WAGES	.00	.00	.00	12,500.00	12,500.00	12,500.00	.0%
A1170 510060 WAGES	4,500.00	3,000.00	3,000.00	9,000.00	9,000.00	6,500.00	200.0%
A1170 510060 HH WAGES	.00	1,950.00	1,950.00	.00	.00	.00	-100.0%
A1170 510090 WAGES	20,000.00	15,000.00	15,000.00	20,000.00	20,000.00	22,500.00	33.3%
A1170 510101 WAGES	1,725.00	.00	.00	900.00	900.00	900.00	.0%
A1170 510102 HH WAGES	.00	.00	.00	.00	.00	.00	.0%
A1170 510103 HH WAGES	.00	.00	.00	2,600.00	2,600.00	2,600.00	.0%
A1170 520012 DCJS1 CAPITAL	36,887.54	.00	.00	.00	.00	.00	.0%
A1170 520012 DCJS2 CAPITAL	.00	54,233.00	53,233.00	54,233.00	54,233.00	.00	.0%
A1170 520012 HH CAPITAL	185.58	10,200.00	2,386.28	10,200.00	10,200.00	.00	.0%
A1170 520110 CAPITAL	-6,872.18	1,000.00	1,000.00	.00	.00	.00	-100.0%
A1170 520110 DCJS1 CAPITAL	7,858.72	.00	1,295.12	.00	.00	.00	.0%
A1170 520110 HH CAPITAL	587.48	.00	307.99	1,000.00	1,000.00	.00	.0%
A1170 541001 AUTO S&R	.00	.00	.00	.00	.00	.00	.0%
A1170 541005 BOOKS	5,864.39	16,000.00	.00	.00	.00	.00	-100.0%
A1170 541005 D13 SUPPLIES	.00	.00	.00	8,000.00	8,000.00	8,000.00	.0%
A1170 541005 HH SUPPLIES	9,689.87	.00	10,023.59	5,000.00	5,000.00	5,000.00	.0%
A1170 541011 HH SUPPLIES	911.42	1,500.00	1,500.00	.00	.00	.00	-100.0%
A1170 541025 OFFICE	2,427.50	5,000.00	126.16	5,000.00	5,000.00	5,000.00	.0%
A1170 541025 HH SUPPLIES	1,515.65	.00	4,873.84	5,000.00	5,000.00	5,000.00	.0%
A1170 541027 POSTAGE	.00	2,000.00	.00	.00	.00	.00	-100.0%
A1170 541027 HH POSTAGE	1,805.86	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1170 541029 PRINTING	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
A1170 541029 HH PRINTING	645.00	.00	1,000.00	.00	.00	.00	.0%
A1170 541033 DCJS1 SOFTWARE	.00	.00	110.61	.00	.00	.00	.0%
A1170 542008 PHONE	3,120.85	.00	.00	11,000.00	11,000.00	11,000.00	.0%
A1170 542008 HH UTILITIES	5,459.12	5,000.00	10,100.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A1170 543001 INSURANCE	2,931.00	2,222.00	2,222.00	3,670.00	3,670.00	3,670.00	65.2%
A1170 544000 CONTRACT	.00	.00	.00	15,000.00	15,000.00	15,000.00	.0%
A1170 544000 HH CONTRACT	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A1170 544002 FEES	2,401.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A1170 544002 HH CONTRACT	22,806.55	25,000.00	24,750.00	9,000.00	9,000.00	9,000.00	-64.0%
A1170 544007 FEES	.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A1170 544007 HH FEES	230.63	.00	.00	.00	.00	.00	.0%
A1170 545001 HH RENT	.00	36,100.00	36,350.00	37,345.72	37,345.72	37,345.72	3.5%
A1170 546001 HH LICENSES	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
A1170 546002 HH DUES	1,790.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1170 546006 D13 TRAIN	.00	.00	.00	2,916.00	2,916.00	2,916.00	.0%
A1170 546006 HH TRAIN	3,528.74	5,000.00	3,000.00	5,000.00	5,000.00	5,000.00	.0%
A1170 546008 TRAVEL	2,359.07	.00	.00	.00	.00	.00	.0%
A1170 546008 HH TRAVEL	371.35	.00	2,000.00	.00	.00	.00	.0%
A1170 546011 MILEAGE	295.66	.00	.00	.00	.00	.00	.0%
A1170 546011 HH MILEAGE	13,153.77	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
A1170 546013 HH REFUSE	808.35	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1170 546033 TRANSCRIPT	.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
A1170 546033 HH TRANSCRIPT	297.54	2,000.00	2,000.00	.00	.00	.00	-100.0%
A1170 546038 HH COPIER	496.58	.00	1,000.00	.00	.00	.00	.0%
A1170 581000 RETIRE	79,985.84	71,911.00	71,911.00	84,879.00	84,879.00	98,495.00	18.0%
A1170 581000 D FRINGE	.00	.00	.00	13,751.00	13,751.00	.00	.0%
A1170 581000 D11 FRINGE	.00	5,801.00	5,801.00	.00	.00	.00	-100.0%
A1170 581000 D12 FRINGE	.00	1,068.00	1,068.00	.00	.00	.00	-100.0%
A1170 581000 D14 FRINGE	.00	1,576.00	1,576.00	.00	.00	.00	-100.0%
A1170 581000 D15 FRINGE	.00	3,136.00	3,136.00	.00	.00	.00	-100.0%
A1170 581000 HH FRINGE	.00	30,301.00	30,301.00	47,189.00	47,189.00	38,204.00	55.7%
A1170 581000 UQ FRINGE	.00	.00	.00	10,547.00	10,547.00	.00	.0%
A1170 582000 SS	54,910.67	38,562.00	38,562.00	36,501.00	36,501.00	48,132.00	-5.3%
A1170 582000 D FRINGE	.00	.00	.00	7,312.00	7,312.00	.00	.0%
A1170 582000 D11 FRINGE	.00	3,769.00	3,769.00	.00	.00	.00	-100.0%
A1170 582000 D12 FRINGE	.00	452.00	452.00	.00	.00	.00	-100.0%
A1170 582000 D14 FRINGE	.00	943.00	943.00	.00	.00	.00	-100.0%
A1170 582000 D15 FRINGE	.00	2,112.00	2,112.00	.00	.00	.00	-100.0%
A1170 582000 HH FRINGE	.00	15,246.00	15,246.00	20,521.00	20,521.00	17,395.00	34.6%
A1170 582000 UQ FRINGE	.00	.00	.00	5,553.00	5,553.00	.00	.0%
A1170 583000 WC	800.00	1,321.00	1,321.00	1,488.00	1,488.00	1,321.00	12.6%
A1170 584000 DISABILITY	643.50	435.00	435.00	408.00	408.00	542.00	-6.2%
A1170 584000 D FRINGE	.00	.00	.00	65.00	65.00	.00	.0%
A1170 584000 D11 FRINGE	.00	39.00	39.00	.00	.00	.00	-100.0%
A1170 584000 D12 FRINGE	.00	6.00	6.00	.00	.00	.00	-100.0%
A1170 584000 D14 FRINGE	.00	11.00	11.00	.00	.00	.00	-100.0%
A1170 584000 D15 FRINGE	.00	21.00	21.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A1170 584000 HH FRINGE	.00	208.00	208.00	262.00	262.00	250.00	26.0%
A1170 584000 UQ FRINGE	.00	.00	.00	57.00	57.00	.00	.0%
A1170 585000 HI	84,991.01	60,266.00	60,266.00	58,703.00	58,703.00	92,373.00	-2.6%
A1170 585000 D FRINGE	.00	.00	.00	10,354.00	10,354.00	.00	.0%
A1170 585000 D11 FRINGE	.00	6,981.00	6,981.00	.00	.00	.00	-100.0%
A1170 585000 D14 FRINGE	.00	1,459.00	1,459.00	.00	.00	.00	-100.0%
A1170 585000 D15 FRINGE	.00	544.00	544.00	.00	.00	.00	-100.0%
A1170 585000 HH FRINGE	.00	57,189.00	57,189.00	75,468.00	75,468.00	74,630.00	32.0%
A1170 585000 UQ FRINGE	.00	.00	.00	17,654.00	17,654.00	.00	.0%
A1170 586000 UNEMPLOY	438.00	498.00	498.00	.00	.00	.00	-100.0%
A1170 586100 BENEFIT	96.00	.00	100.00	.00	.00	.00	.0%
TOTAL PUBLIC DEFENDER	1,078,678.00	1,363,146.00	1,356,169.59	1,621,951.72	1,621,951.72	1,481,215.72	19.0%
TOTAL PUBLIC DEFENDER	1,078,678.00	1,363,146.00	1,356,169.59	1,621,951.72	1,621,951.72	1,481,215.72	19.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1171 DEFENSE OF INDIGENTS							
1171 DEFENSE OF INDIGENTS							
A1171 510010 WAGES	2,164.75	2,000.00	2,000.00	.00	.00	2,000.00	-100.0%
A1171 543001 INSURANCE	2,438.00	968.00	968.00	2,682.00	2,682.00	2,682.00	177.1%
A1171 544050 HH CONTRACT	24,329.21	.00	.00	.00	.00	.00	.0%
A1171 544051 APP CT	3,177.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1171 544052 APP CT HRS	54,782.27	50,500.00	50,500.00	50,000.00	50,000.00	50,000.00	-1.0%
A1171 544053 CC FELONY	1,148.70	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	-40.0%
A1171 544054 CC MISD	79.61	80.00	180.00	500.00	500.00	500.00	525.0%
A1171 544055 CC FELONY	90,760.40	142,000.00	114,440.00	120,000.00	120,000.00	120,000.00	-15.5%
A1171 544056 CC MISD	29,806.70	15,000.00	40,000.00	30,000.00	30,000.00	30,000.00	100.0%
A1171 544057 MISD TRAV	17,462.67	10,000.00	24,950.00	18,000.00	18,000.00	18,000.00	80.0%
A1171 544058 CC FEL TRV	40,995.26	30,000.00	25,000.00	40,000.00	40,000.00	40,000.00	33.3%
A1171 544059 FC TRAVEL	213,949.76	175,000.00	174,000.00	215,000.00	215,000.00	215,000.00	22.9%
A1171 544060 FC DISB	11,566.09	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1171 544061 FC HRS	871,045.33	777,500.00	765,440.00	800,000.00	800,000.00	800,000.00	2.9%
A1171 544062 IDV DISB	.00	500.00	500.00	200.00	200.00	200.00	-60.0%
A1171 544063 IDV HOURS	19,293.49	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A1171 544064 IDV MLG	462.35	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1171 544065 IDV TRAVEL	2,248.34	500.00	3,500.00	3,000.00	3,000.00	3,000.00	500.0%
A1171 544066 IDV FELONY	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1171 544068 MISD MLG	3,595.01	3,000.00	4,500.00	3,500.00	3,500.00	3,500.00	16.7%
A1171 544069 CC MILES	9,093.69	8,000.00	7,500.00	9,000.00	9,000.00	9,000.00	12.5%
A1171 544070 FC MILES	43,195.13	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
A1171 544073 DOI	853.20	.00	3,753.00	.00	.00	.00	.0%
A1171 544074 DOI TRAVEL	604.50	500.00	500.00	500.00	500.00	500.00	.0%
A1171 544075 DOI PAROLE	616.20	.00	3,132.00	.00	.00	.00	.0%
A1171 544076 DOI PAROLE	.00	.00	10.00	.00	.00	.00	.0%
A1171 544077 DOI APPEL	183.25	.00	.00	250.00	250.00	250.00	.0%
A1171 544078 DOI APPEL	142.58	.00	675.00	.00	.00	.00	.0%
A1171 547001 MISC	.00	20,000.00	14,000.00	15,000.00	15,000.00	15,000.00	-25.0%
A1171 581000 FRINGE	303.98	356.00	356.00	.00	.00	390.00	-100.0%
A1171 582000 FRINGE	149.74	142.00	142.00	.00	.00	139.00	-100.0%
A1171 583000 FRINGE	100.00	.00	.00	.00	.00	.00	.0%
A1171 584000 DISABILITY	2.59	1.00	1.00	.00	.00	1.00	-100.0%
A1171 585000 FRINGE	739.46	697.00	697.00	.00	.00	737.00	-100.0%
TOTAL DEFENSE OF INDIGENTS	1,445,290.19	1,318,244.00	1,318,244.00	1,387,132.00	1,387,132.00	1,390,399.00	5.2%
TOTAL DEFENSE OF INDIGENTS	1,445,290.19	1,318,244.00	1,318,244.00	1,387,132.00	1,387,132.00	1,390,399.00	5.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1172 HURRELL-HARRING GRANT							
A1172 HURRELL-HARRING GRANT							
A1172 510010 WAGES	103,162.50	.00	.00	.00	.00	.00	.0%
A1172 510010 HH WAGES	.00	44,366.00	44,366.00	.00	.00	.00	-100.0%
A1172 510060 WAGES	400.00	.00	.00	.00	.00	.00	.0%
A1172 510102 WAGES	1,533.41	.00	.00	.00	.00	.00	.0%
A1172 510103 WAGES	460.00	.00	.00	.00	.00	.00	.0%
A1172 541033 HH SOFTWARE	1,563.34	.00	.00	.00	.00	.00	.0%
A1172 543001 INSURANCE	404.00	.00	.00	.00	.00	.00	.0%
A1172 581000 RETIRE	13,074.78	.00	.00	.00	.00	.00	.0%
A1172 581000 HH FRINGE	.00	5,014.00	5,014.00	.00	.00	.00	-100.0%
A1172 582000 SS	7,305.92	.00	.00	.00	.00	.00	.0%
A1172 582000 HH FRINGE	.00	3,013.00	3,013.00	.00	.00	.00	-100.0%
A1172 584000 DISABILITY	143.00	.00	.00	.00	.00	.00	.0%
A1172 584000 HH FRINGE	.00	72.00	72.00	.00	.00	.00	-100.0%
A1172 585000 HI	44,190.96	.00	.00	.00	.00	.00	.0%
A1172 585000 HH FRINGE	.00	19,963.00	19,963.00	.00	.00	.00	-100.0%
TOTAL HURRELL-HARRING GRANT	172,237.91	72,428.00	72,428.00	.00	.00	.00	-100.0%
TOTAL HURRELL-HARRING GRANT	172,237.91	72,428.00	72,428.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1173 CONFLICT DEFENDER							
A1173 CONFLICT DEFENDER							
A1173 510010 HH WAGES	138,100.01	144,199.00	144,199.00	173,199.00	173,199.00	148,879.00	20.1%
A1173 510060 HH WAGES	500.00	500.00	500.00	500.00	500.00	500.00	.0%
A1173 510090 HH WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1173 520012 DCJS1 DCJS	.00	.00	.00	.00	.00	2,000.00	.0%
A1173 520012 DCJS2 CAPITAL	.00	6,700.00	6,700.00	2,000.00	2,000.00	.00	-70.1%
A1173 520012 HH CAPITAL	377.90	3,901.00	3,901.00	1,200.00	1,200.00	1,200.00	-69.2%
A1173 541005 HH SUPPLIES	365.37	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A1173 541025 DCJS2 SUPPLIES	.00	.00	.00	2,000.00	2,000.00	.00	.0%
A1173 541025 HH SUPPLIES	1,450.22	2,300.00	2,300.00	1,000.00	1,000.00	3,000.00	-56.5%
A1173 541027 HH POSTAGE	503.76	1,200.00	1,200.00	800.00	800.00	800.00	-33.3%
A1173 541029 HH PRINTING	80.00	.00	.00	.00	.00	.00	.0%
A1173 541033 DCJS2 SOFTWARE	.00	.00	.00	2,700.00	2,700.00	.00	.0%
A1173 541033 HH SOFTWARE	.00	5,000.00	5,000.00	5,000.00	5,000.00	7,700.00	.0%
A1173 542008 HH UTILITIES	675.53	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
A1173 543001 INSURANCE	604.00	.00	.00	665.00	665.00	665.00	.0%
A1173 544002 HH CONTRACT	5,590.75	.00	.00	.00	.00	.00	.0%
A1173 544003 HH CONTRACT	.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
A1173 544007 HH FEES	21.85	.00	.00	.00	.00	.00	.0%
A1173 546002 HH DUES	1,075.00	500.00	500.00	500.00	500.00	500.00	.0%
A1173 546002 HH-3 DUES	50.00	.00	.00	.00	.00	.00	.0%
A1173 546006 HH TRAIN	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1173 546011 HH MILEAGE	2,214.09	3,270.00	3,270.00	3,270.35	3,270.35	3,270.35	.0%
A1173 546011 HH-3 MILEAGE	159.86	.00	.00	.00	.00	.00	.0%
A1173 546038 HH COPIER	.00	1,000.00	952.00	1,000.00	1,000.00	1,000.00	.0%
A1173 581000 HH FRINGE	17,524.53	22,441.00	22,441.00	32,956.00	32,956.00	25,513.00	46.9%
A1173 582000 FRINGE	.00	.00	.00	.00	.00	.00	.0%
A1173 582000 HH FRINGE	10,155.52	10,928.00	10,928.00	12,909.00	12,909.00	11,031.00	18.1%
A1173 583000 HH FRINGE	200.00	200.00	200.00	200.00	200.00	200.00	.0%
A1173 584000 HH FRINGE	143.00	144.00	144.00	144.00	144.00	144.00	.0%
A1173 585000 HH FRINGE	24,527.76	27,472.00	27,472.00	30,992.00	30,992.00	31,916.00	12.8%
A1173 586100 FRINGE	12.00	.00	.00	.00	.00	.00	.0%
A1173 586100 HH FRINGE	36.00	.00	48.00	.00	.00	.00	.0%
TOTAL CONFLICT DEFENDER	209,367.15	266,755.00	266,755.00	307,535.35	307,535.35	274,818.35	15.3%
TOTAL CONFLICT DEFENDER	209,367.15	266,755.00	266,755.00	307,535.35	307,535.35	274,818.35	15.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1174 OFFICE OF ASSIGNED COUNSEL							
A1174 ASSIGNED COUNSEL							
A1174 510010 HH WAGES	41,465.10	65,000.00	65,000.00	69,496.00	69,496.00	67,496.00	6.9%
A1174 510020 HH WAGES	.00	.00	.00	3,267.00	3,267.00	3,267.00	.0%
A1174 510060 HH WAGES	500.00	500.00	500.00	500.00	500.00	500.00	.0%
A1174 510101 HH WAGES	.00	.00	.00	.00	.00	.00	.0%
A1174 520012 DCJS2 CAPITAL	.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	.0%
A1174 520012 HH CAPITAL	28.38	6,333.14	5,425.92	2,042.90	2,042.90	2,042.90	-67.7%
A1174 520110 HH CAPITAL	3,888.66	.00	577.24	.00	.00	.00	.0%
A1174 541025 HH SUPPLIES	1,785.69	3,500.00	3,403.85	1,000.00	1,000.00	1,000.00	-71.4%
A1174 541027 HH POSTAGE	341.07	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
A1174 541029 HH PRINTING	63.00	1,000.00	1,000.00	50.00	50.00	50.00	-95.0%
A1174 542008 HH UTILITIES	49.34	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
A1174 544000 HH CONTRACT	76,091.67	125,226.00	155,226.00	.00	.00	.00	-100.0%
A1174 544002 HH CONTRACT	.00	20,000.00	9,000.00	.00	.00	.00	-100.0%
A1174 544007 HH FEES	25.00	20,000.00	.00	.00	.00	.00	-100.0%
A1174 544016 HH SERVICES	.00	.00	.00	22,000.00	22,000.00	22,000.00	.0%
A1174 544017 HH ATTORNEY	.00	.00	.00	60,000.00	60,000.00	60,000.00	.0%
A1174 544018 HH 2ND CHAIR	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
A1174 544019 HH MENTOR	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
A1174 544020 HH CAFA	.00	.00	.00	60,000.00	60,000.00	60,000.00	.0%
A1174 545001 HH RENT	.00	.00	.00	20,000.00	20,000.00	20,000.00	.0%
A1174 546001 HH LICENSES	2,783.93	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
A1174 546006 HH TRAIN	.00	5,000.00	3,500.00	4,500.00	4,500.00	4,500.00	-10.0%
A1174 546008 HH TRAVEL	23.95	500.00	4,500.00	3,500.00	3,500.00	3,500.00	600.0%
A1174 546011 HH MILEAGE	939.36	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	.0%
A1174 546033 HH TRANSCRIPT	.00	2,000.00	.00	.00	.00	.00	-100.0%
A1174 546038 HH COPIER	.00	.00	329.98	350.00	350.00	350.00	.0%
A1174 581000 HH FRINGE	3,809.47	7,402.00	7,402.00	9,742.00	9,742.00	8,636.00	31.6%
A1174 582000 HH FRINGE	2,841.19	4,487.00	4,487.00	4,612.00	4,612.00	4,456.00	2.8%
A1174 583000 HH FRINGE	.00	100.00	100.00	100.00	100.00	100.00	.0%
A1174 584000 HH FRINGE	45.33	72.00	72.00	73.00	73.00	72.00	1.4%
A1174 585000 HH FRINGE	14,802.03	27,472.00	27,472.00	31,707.00	31,707.00	31,916.00	15.4%
TOTAL ASSIGNED COUNSEL	149,483.17	301,992.14	301,895.99	324,839.90	324,839.90	321,785.90	7.6%
TOTAL OFFICE OF ASSIGNED COU	149,483.17	301,992.14	301,895.99	324,839.90	324,839.90	321,785.90	7.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1180 JUSTICES AND CONSTABLES							
A1180 JUSTICES AND CONSTABLES							
A1180 547001 MISC	1,390.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL JUSTICES AND CONSTABLE	1,390.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL JUSTICES AND CONSTABLE	1,390.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1185 CORONERS							
A1185 CORONERS							
A1185 510010 WAGES	4,936.00	5,486.00	5,486.00	5,642.00	5,642.00	5,642.00	2.8%
A1185 510020 WAGES	5,724.00	5,486.00	5,486.00	5,642.00	5,642.00	5,642.00	2.8%
A1185 510050 WAGES	22,000.00	17,000.00	17,000.00	22,000.00	22,000.00	22,000.00	29.4%
A1185 510090 WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1185 520013 CAPITAL	.00	8,199.00	8,199.00	12,000.00	12,000.00	8,199.00	46.4%
A1185 520110 CAPITAL	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1185 541001 AUTO S&R	500.00	.00	900.00	.00	.00	.00	.0%
A1185 541002 AUTO-GAS	147.12	.00	1,000.00	.00	.00	.00	.0%
A1185 541025 OFFICE	384.42	500.00	300.00	500.00	500.00	500.00	.0%
A1185 541026 OTHER SUP	1,904.31	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	.0%
A1185 541029 PRINTING	63.00	.00	31.00	.00	.00	.00	.0%
A1185 541033 SOFTWARE	1,170.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
A1185 541039 CLOTHING	.00	1,000.00	280.00	1,000.00	1,000.00	1,000.00	.0%
A1185 542008 PHONE	266.82	.00	250.00	.00	.00	.00	.0%
A1185 543001 INSURANCE	693.00	660.00	660.00	763.00	763.00	763.00	15.6%
A1185 544010 CRNR	110,674.28	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.0%
A1185 544012 REMOVALS	17,000.00	19,500.00	17,169.00	19,500.00	19,500.00	19,500.00	.0%
A1185 544067 CRNR	2,985.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A1185 546002 DUES	110.00	220.00	220.00	220.00	220.00	220.00	.0%
A1185 546006 TRAIN	1,675.00	4,800.00	5,800.00	6,800.00	6,800.00	4,800.00	41.7%
A1185 546008 TRAVEL	-326.30	250.00	1,170.00	2,250.00	2,250.00	250.00	800.0%
A1185 546011 MILEAGE	6,679.67	4,500.00	4,500.00	6,700.00	6,700.00	6,700.00	48.9%
A1185 546038 COPIER	299.85	350.00	350.00	350.00	350.00	350.00	.0%
A1185 547001 MISC	230.76	115.00	265.00	115.00	115.00	115.00	.0%
A1185 581000 RETIRE	3,751.80	1,597.00	1,597.00	1,975.00	1,975.00	1,818.00	23.7%
A1185 582000 SS	3,186.85	1,225.00	1,225.00	1,247.00	1,247.00	1,247.00	1.8%
A1185 583000 WC	200.00	200.00	200.00	200.00	200.00	200.00	.0%
A1185 585000 HI	12,567.36	21,114.00	21,114.00	20,694.00	20,694.00	20,694.00	-2.0%
TOTAL CORONERS	201,823.69	265,502.00	265,502.00	280,898.00	280,898.00	272,940.00	5.8%
TOTAL CORONERS	201,823.69	265,502.00	265,502.00	280,898.00	280,898.00	272,940.00	5.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1230 COUNTY MANAGER							
A1230 COUNTY MANAGER							
A1230 510010 WAGES	417,363.73	575,927.00	575,735.00	608,094.00	608,094.00	608,094.00	5.6%
A1230 510020 WAGES	62,299.35	.00	.00	.00	.00	.00	.0%
A1230 510030 WAGES	204.07	.00	.00	.00	.00	.00	.0%
A1230 510060 WAGES	7,911.00	7,000.00	7,000.00	12,500.00	12,500.00	12,500.00	78.6%
A1230 510070 WAGES	425.00	.00	850.00	.00	.00	.00	.0%
A1230 510101 WAGES	3,150.00	.00	2,250.00	2,663.00	2,663.00	2,663.00	.0%
A1230 510102 WAGES	1,918.69	.00	1,153.00	1,352.00	1,352.00	1,352.00	.0%
A1230 510103 WAGES	575.53	.00	346.00	406.00	406.00	406.00	.0%
A1230 510104 WAGES	517.50	.00	450.00	533.00	533.00	533.00	.0%
A1230 520110 CAPITAL	5,568.88	5,000.00	5,446.02	1,000.00	1,000.00	5,000.00	-80.0%
A1230 541025 OFFICE	3,127.06	2,500.00	1,000.00	2,500.00	2,500.00	2,500.00	.0%
A1230 541027 POSTAGE	56.23	150.00	175.00	150.00	150.00	150.00	.0%
A1230 541029 PRINTING	189.00	102.00	102.00	102.00	102.00	102.00	.0%
A1230 541031 MATERIALS	150.00	.00	.00	.00	.00	.00	.0%
A1230 541033 SOFTWARE	259.82	.00	.00	500.00	500.00	.00	.0%
A1230 542008 PHONE	958.17	2,000.00	2,000.00	1,500.00	1,500.00	2,000.00	-25.0%
A1230 543001 INSURANCE	2,840.00	1,800.00	1,800.00	3,125.00	3,125.00	3,125.00	73.6%
A1230 544002 FEES	4,985.00	6,000.00	2,784.98	8,000.00	8,000.00	8,000.00	33.3%
A1230 544007 FEES	38.00	.00	250.00	.00	.00	.00	.0%
A1230 546002 DUES	650.00	1,500.00	710.00	1,000.00	1,000.00	1,500.00	-33.3%
A1230 546003 ADVERTISE	844.61	150.00	154.00	500.00	500.00	500.00	233.3%
A1230 546006 TRAIN	250.00	1,000.00	330.00	500.00	500.00	1,000.00	-50.0%
A1230 546008 TRAVEL	158.03	500.00	675.00	500.00	500.00	500.00	.0%
A1230 546011 MILEAGE	.00	.00	91.00	.00	.00	.00	.0%
A1230 546038 COPIER	.00	.00	1,885.00	1,500.00	1,500.00	.00	.0%
A1230 546040 EQUIP REP	1,433.43	2,000.00	.00	.00	.00	2,000.00	-100.0%
A1230 581000 RETIRE	60,580.60	93,262.00	93,262.00	121,504.00	121,504.00	111,467.00	30.3%
A1230 582000 SS	37,336.34	43,805.00	43,805.00	47,216.00	47,216.00	47,200.00	7.8%
A1230 583000 WC	1,200.00	600.00	600.00	600.00	600.00	600.00	.0%
A1230 584000 DISABILITY	526.68	419.00	669.00	491.00	491.00	491.00	17.2%
A1230 585000 HI	57,299.72	91,806.00	91,806.00	105,046.00	105,046.00	115,941.00	14.4%
A1230 586100 BENEFIT	144.00	.00	192.00	144.00	144.00	144.00	.0%
TOTAL COUNTY MANAGER	672,960.44	835,521.00	835,521.00	921,426.00	921,426.00	927,768.00	10.3%
TOTAL COUNTY MANAGER	672,960.44	835,521.00	835,521.00	921,426.00	921,426.00	927,768.00	10.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1320 AUDITOR							
A1320 AUDITOR							
A1320 510010 WAGES	134,795.73	138,924.00	138,924.00	143,916.00	143,916.00	143,916.00	3.6%
A1320 510060 WAGES	2,900.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A1320 510102 WAGES	66.66	.00	533.28	800.00	800.00	800.00	.0%
A1320 510103 WAGES	20.00	.00	160.00	240.00	240.00	240.00	.0%
A1320 520110 CAPITAL	909.01	5,000.00	1,842.53	5,000.00	5,000.00	5,000.00	.0%
A1320 541002 AUTO-GAS	.00	.00	.00	.00	.00	.00	.0%
A1320 541025 OFFICE	838.08	500.00	2,404.00	500.00	500.00	500.00	.0%
A1320 541027 POSTAGE	4,656.83	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
A1320 541029 PRINTING	160.00	100.00	100.00	100.00	100.00	100.00	.0%
A1320 541033 SOFTWARE	.00	.00	350.00	.00	.00	.00	.0%
A1320 542008 PHONE	370.10	800.00	800.00	800.00	800.00	800.00	.0%
A1320 543001 INSURANCE	753.00	697.00	697.00	830.00	830.00	830.00	19.1%
A1320 546038 COPIER	.00	.00	408.19	450.00	450.00	450.00	.0%
A1320 546040 EQUIP REP	352.06	500.00	150.00	.00	.00	.00	-100.0%
A1320 581000 RETIRE	15,839.43	20,135.00	20,135.00	25,251.00	25,251.00	23,246.00	25.4%
A1320 582000 SS	9,454.29	10,043.00	10,043.00	10,359.00	10,359.00	10,337.00	3.1%
A1320 583000 WC	200.00	262.00	262.00	303.00	303.00	262.00	15.6%
A1320 584000 DISABILITY	140.41	143.00	143.00	143.00	143.00	143.00	.0%
A1320 585000 HI	38,376.46	43,114.00	43,114.00	45,920.00	45,920.00	47,287.00	6.5%
A1320 586100 BENEFIT	96.00	.00	152.00	.00	.00	.00	.0%
TOTAL AUDITOR	209,928.06	227,718.00	227,718.00	242,112.00	242,112.00	241,411.00	6.3%
TOTAL AUDITOR	209,928.06	227,718.00	227,718.00	242,112.00	242,112.00	241,411.00	6.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1325 TREASURER							
A1325 TREASURER							
A1325 510010 WAGES	458,487.49	484,521.00	484,521.00	567,061.00	567,061.00	567,061.00	17.0%
A1325 510020 WAGES	25,836.98	15,000.00	15,000.00	.00	.00	.00	-100.0%
A1325 510030 WAGES	2,389.72	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A1325 510060 WAGES	5,600.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
A1325 510090 WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1325 510101 WAGES	862.50	.00	.00	.00	.00	.00	.0%
A1325 510102 WAGES	383.41	161.00	161.00	401.00	401.00	401.00	149.1%
A1325 510103 WAGES	115.00	49.00	49.00	120.00	120.00	120.00	144.9%
A1325 510104 WAGES	172.50	.00	.00	.00	.00	.00	.0%
A1325 520110 CAPITAL	2,510.94	8,000.00	2,640.33	8,000.00	8,000.00	8,000.00	.0%
A1325 541003 BANK	209.39	2,000.00	1,402.72	2,000.00	2,000.00	2,000.00	.0%
A1325 541005 BOOKS	.00	500.00	.00	500.00	500.00	500.00	.0%
A1325 541025 OFFICE	9,291.05	10,000.00	5,981.95	10,000.00	10,000.00	10,000.00	.0%
A1325 541027 POSTAGE	5,781.47	20,000.00	30,000.00	25,000.00	25,000.00	25,000.00	25.0%
A1325 541029 PRINTING	344.00	3,000.00	4,000.00	5,000.00	5,000.00	5,000.00	66.7%
A1325 542008 PHONE	1,029.94	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	.0%
A1325 543001 INSURANCE	2,807.00	2,955.00	2,955.00	3,100.00	3,100.00	3,100.00	4.9%
A1325 544001 CONTRACT	52,120.00	55,000.00	55,000.00	57,000.00	57,000.00	57,000.00	3.6%
A1325 546002 DUES	250.00	700.00	500.00	500.00	500.00	500.00	-28.6%
A1325 546003 ADVERTISE	.00	.00	200.00	.00	.00	.00	.0%
A1325 546005 PRIOR YR	6,146.84	.00	.00	.00	.00	.00	.0%
A1325 546006 TRAIN	.00	1,000.00	150.00	500.00	500.00	500.00	-50.0%
A1325 546007 EDUCATE	75.00	.00	.00	.00	.00	.00	.0%
A1325 546008 TRAVEL	798.60	1,500.00	1,425.00	1,000.00	1,000.00	1,000.00	-33.3%
A1325 546011 MILEAGE	243.48	600.00	600.00	400.00	400.00	400.00	-33.3%
A1325 546013 REFUSE	.00	100.00	.00	100.00	100.00	100.00	.0%
A1325 546038 COPIER	.00	.00	.00	1,200.00	1,200.00	1,200.00	.0%
A1325 546040 EQUIP REP	1,791.89	1,200.00	1,200.00	.00	.00	.00	-100.0%
A1325 581000 RETIRE	45,836.07	59,181.00	59,181.00	82,787.00	82,787.00	68,126.00	39.9%
A1325 582000 SS	36,586.86	36,908.00	36,908.00	42,437.00	42,437.00	42,218.00	15.0%
A1325 583000 WC	900.00	1,199.00	1,199.00	1,282.00	1,282.00	1,199.00	6.9%
A1325 584000 DISABILITY	434.50	360.00	360.00	504.00	504.00	504.00	40.0%
A1325 585000 HI	85,760.12	100,521.00	100,521.00	128,194.00	128,194.00	140,786.00	27.5%
A1325 586100 BENEFIT	228.00	288.00	288.00	288.00	288.00	288.00	.0%
TOTAL TREASURER	751,992.75	821,243.00	821,243.00	953,874.00	953,874.00	951,503.00	16.2%
TOTAL TREASURER	751,992.75	821,243.00	821,243.00	953,874.00	953,874.00	951,503.00	16.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1355 REAL PROP							
A1355 REAL PROP							
A1355 510010 WAGES	589,277.51	589,155.00	577,086.00	570,860.00	570,860.00	561,395.00	-3.1%
A1355 510020 WAGES	417.48	.00	.00	.00	.00	.00	.0%
A1355 510060 WAGES	5,700.00	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	40.0%
A1355 510090 WAGES	3,166.66	.00	.00	.00	.00	.00	.0%
A1355 510101 WAGES	900.00	900.00	900.00	1,800.00	1,800.00	1,800.00	100.0%
A1355 510102 WAGES	500.10	.00	.00	1,454.00	1,454.00	1,454.00	.0%
A1355 510103 WAGES	150.00	.00	.00	435.00	435.00	435.00	.0%
A1355 510104 WAGES	127.50	.00	.00	.00	.00	.00	.0%
A1355 520012 CAPITAL	.00	.00	9,000.00	.00	.00	.00	.0%
A1355 520110 CAPITAL	5,533.83	11,500.00	11,500.00	6,000.00	6,000.00	6,000.00	-47.8%
A1355 541025 OFFICE	7,243.49	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
A1355 541027 POSTAGE	10,247.41	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00	-20.0%
A1355 541029 PRINTING	1,258.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A1355 541033 SOFTWARE	.00	.00	265.06	300.00	300.00	300.00	.0%
A1355 542008 PHONE	2,208.90	3,600.00	3,600.00	3,200.00	3,200.00	3,200.00	-11.1%
A1355 543001 INSURANCE	3,894.00	4,256.00	4,256.00	4,300.00	4,300.00	4,300.00	1.0%
A1355 544002 FEES	53,352.50	3,400.00	3,400.00	2,000.00	2,000.00	2,000.00	-41.2%
A1355 546001 LICENSES	32,518.33	70,000.00	71,069.00	70,000.00	70,000.00	70,000.00	.0%
A1355 546002 DUES	1,834.00	2,000.00	2,000.00	1,600.00	1,600.00	1,600.00	-20.0%
A1355 546003 ADVERTISE	.00	500.00	434.94	100.00	100.00	100.00	-80.0%
A1355 546005 PRIOR YR	322.00	.00	.00	.00	.00	.00	.0%
A1355 546006 TRAIN	2,790.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A1355 546008 TRAVEL	795.90	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A1355 546011 MILEAGE	9,489.88	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
A1355 546040 EQUIP REP	3,103.57	3,500.00	3,500.00	4,700.00	4,700.00	4,700.00	34.3%
A1355 581000 RETIRE	65,978.76	81,160.00	81,160.00	90,024.00	90,024.00	81,430.00	10.9%
A1355 582000 SS	44,567.93	43,272.00	43,272.00	41,769.00	41,769.00	40,973.00	-3.5%
A1355 583000 WC	1,919.00	1,941.00	1,941.00	856.00	856.00	1,941.00	-55.9%
A1355 584000 DISABILITY	657.86	648.00	648.00	576.00	576.00	576.00	-11.1%
A1355 585000 HI	140,738.09	163,322.00	163,322.00	172,501.00	172,501.00	177,641.00	5.6%
TOTAL REAL PROP	988,692.70	1,031,354.00	1,029,554.00	1,019,675.00	1,019,675.00	1,007,045.00	-1.1%
TOTAL REAL PROP	988,692.70	1,031,354.00	1,029,554.00	1,019,675.00	1,019,675.00	1,007,045.00	-1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
1362 TAX ADVERTISING							
A1362 TAX ADVERTISING							
A1362 546003 ADVERTISE	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL TAX ADVERTISING	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL TAX ADVERTISING	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
I364 PROP ACQUIRED FOR TAXES							
A1364 PROP ACQUIRED FOR TAXES							
A1364 547001 MISC	114,606.11	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL PROP ACQUIRED FOR TAXE	114,606.11	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL PROP ACQUIRED FOR TAXE	114,606.11	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1410 COUNTY CLERK							
A1410 COUNTY CLERK							
A1410 510010 WAGES	415,735.84	513,612.00	513,516.00	534,996.00	534,996.00	536,871.00	4.2%
A1410 510020 WAGES	8,599.55	.00	.00	.00	.00	.00	.0%
A1410 510060 WAGES	3,000.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	11.1%
A1410 510090 WAGES	3,000.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
A1410 510101 WAGES	862.50	.00	.00	.00	.00	.00	.0%
A1410 510102 WAGES	479.09	.00	.00	.00	.00	.00	.0%
A1410 510103 WAGES	143.75	.00	.00	.00	.00	.00	.0%
A1410 510104 WAGES	172.50	.00	.00	.00	.00	.00	.0%
A1410 520008 CAPITAL	.00	25,000.00	25,000.00	.00	.00	.00	-100.0%
A1410 520012 CAPITAL	.00	13,000.00	13,000.00	18,000.00	18,000.00	23,000.00	38.5%
A1410 520110 CAPITAL	8,637.09	8,525.00	8,525.00	4,500.00	4,500.00	4,500.00	-47.2%
A1410 541001 AUTO S&R	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A1410 541002 AUTO-GAS	.00	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	-60.0%
A1410 541005 BOOKS	737.17	500.00	500.00	765.00	765.00	765.00	53.0%
A1410 541011 COPIER	894.94	.00	.00	.00	.00	.00	.0%
A1410 541025 OFFICE	12,723.09	15,000.00	14,602.78	15,000.00	15,000.00	15,000.00	.0%
A1410 541026 OTHER SUP	1,309.16	.00	.00	.00	.00	.00	.0%
A1410 541027 POSTAGE	8,341.96	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1410 541029 PRINTING	1,481.46	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1410 541033 SOFTWARE	207.85	.00	630.00	1,500.00	1,500.00	1,500.00	.0%
A1410 542008 PHONE	2,652.19	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1410 543001 INSURANCE	4,114.00	3,860.00	3,860.00	4,525.00	4,525.00	4,525.00	17.2%
A1410 544007 FEES	-80,587.88	95,000.00	97,100.00	100,000.00	100,000.00	100,000.00	5.3%
A1410 546002 DUES	449.00	500.00	500.00	500.00	500.00	500.00	.0%
A1410 546003 ADVERTISE	.00	400.00	486.00	500.00	500.00	500.00	25.0%
A1410 546005 PRIOR YR	.00	.00	.00	.00	.00	.00	.0%
A1410 546006 TRAIN	498.24	750.00	750.00	1,560.00	1,560.00	1,560.00	108.0%
A1410 546008 TRAVEL	726.00	2,900.00	2,900.00	2,500.00	2,500.00	2,500.00	-13.8%
A1410 546011 MILEAGE	48.24	.00	600.00	1,000.00	1,000.00	1,000.00	.0%
A1410 546013 REFUSE	3,978.50	5,000.00	924.00	1,500.00	1,500.00	1,500.00	-70.0%
A1410 546038 COPIER	.00	.00	3,157.22	1,500.00	1,500.00	1,500.00	.0%
A1410 546040 EQUIP REP	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1410 546042 BLDG REP	.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	66.7%
A1410 547001 MISC	5,245.09	5,500.00	3,400.00	6,000.00	6,000.00	6,000.00	9.1%
A1410 581000 RETIRE	45,886.56	69,237.00	69,237.00	88,876.00	88,876.00	81,921.00	28.4%
A1410 582000 SS	30,741.87	37,793.00	37,793.00	38,325.00	38,325.00	37,773.00	1.4%
A1410 583000 WC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1410 584000 DISABILITY	583.00	720.00	720.00	648.00	648.00	720.00	-10.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A1410 585000 HI	125,269.68	195,251.00	195,251.00	194,550.00	194,550.00	209,118.00	-.4%
A1410 586100 BENEFIT	96.00	.00	96.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK	607,026.44	1,029,048.00	1,029,048.00	1,049,245.00	1,049,245.00	1,063,253.00	2.0%
TOTAL COUNTY CLERK	607,026.44	1,029,048.00	1,029,048.00	1,049,245.00	1,049,245.00	1,063,253.00	2.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1411 MOTOR VEHICLE							
A1411 MOTOR VEHICLE							
A1411 510010 WAGES	234,866.18	273,185.00	273,185.00	285,438.00	285,438.00	285,438.00	4.5%
A1411 510030 WAGES	1,403.49	.00	.00	2,500.00	2,500.00	2,500.00	.0%
A1411 510060 WAGES	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	14.3%
A1411 510090 WAGES	1,666.67	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1411 510101 WAGES	.00	.00	.00	900.00	900.00	900.00	.0%
A1411 520008 CAPITAL	.00	25,000.00	25,000.00	.00	.00	.00	-100.0%
A1411 520012 CAPITAL	.00	.00	.00	10,000.00	10,000.00	10,000.00	.0%
A1411 520110 CAPITAL	5,088.74	2,100.00	2,100.00	5,000.00	5,000.00	5,000.00	138.1%
A1411 541005 BOOKS	244.50	750.00	750.00	600.00	600.00	600.00	-20.0%
A1411 541011 COPIER	590.44	500.00	500.00	500.00	500.00	500.00	.0%
A1411 541025 OFFICE	2,482.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1411 541026 OTHER SUP	290.92	2,000.00	2,000.00	.00	.00	.00	-100.0%
A1411 541027 POSTAGE	3,488.37	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A1411 541029 PRINTING	273.39	450.00	450.00	500.00	500.00	500.00	11.1%
A1411 541033 SOFTWARE	216.00	600.00	600.00	650.00	650.00	650.00	8.3%
A1411 542008 PHONE	3,666.92	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
A1411 543001 INSURANCE	1,662.00	1,708.00	1,708.00	1,830.00	1,830.00	1,830.00	7.1%
A1411 545001 RENT	2,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A1411 546011 MILEAGE	1,179.69	6,000.00	6,000.00	1,000.00	1,000.00	1,000.00	-83.3%
A1411 546038 COPIER	1,244.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1411 546040 EQUIP REP	7.18	300.00	300.00	300.00	300.00	300.00	.0%
A1411 546053 MAIL	1,450.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A1411 547001 MISC	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
A1411 581000 RETIRE	25,765.14	36,090.00	36,090.00	50,793.00	50,793.00	46,584.00	40.7%
A1411 582000 SS	17,662.37	20,770.00	20,770.00	21,723.00	21,723.00	21,703.00	4.6%
A1411 583000 WC	933.00	896.00	896.00	958.00	958.00	896.00	6.9%
A1411 584000 DISABILITY	387.75	432.00	432.00	432.00	432.00	432.00	.0%
A1411 585000 HI	39,816.48	68,549.00	68,549.00	82,427.00	82,427.00	102,425.00	20.2%
A1411 586100 BENEFIT	96.00	216.00	216.00	216.00	216.00	216.00	.0%
TOTAL MOTOR VEHICLE	350,182.16	472,546.00	472,546.00	500,767.00	500,767.00	516,474.00	6.0%
TOTAL MOTOR VEHICLE	350,182.16	472,546.00	472,546.00	500,767.00	500,767.00	516,474.00	6.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1420 COUNTY ATTORNEY							
AI420 COUNTY ATTORNEY							
A1420 510010 WAGES	417,098.86	431,788.00	431,788.00	463,776.00	463,776.00	441,272.00	7.4%
A1420 510060 WAGES	5,500.00	5,500.00	5,500.00	6,500.00	6,500.00	6,500.00	18.2%
A1420 510090 WAGES	9,000.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
A1420 520012 CAPITAL	6,072.72	.00	.00	.00	.00	.00	.0%
A1420 520110 CAPITAL	.00	2,000.00	2,850.00	2,500.00	2,500.00	5,000.00	25.0%
A1420 541005 BOOKS	35,726.04	33,000.00	32,150.00	28,000.00	28,000.00	28,000.00	-15.2%
A1420 541025 OFFICE	2,019.21	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	11.1%
A1420 541027 POSTAGE	721.27	1,500.00	1,480.00	1,500.00	1,500.00	1,500.00	.0%
A1420 541029 PRINTING	553.00	300.00	300.00	300.00	300.00	300.00	.0%
A1420 541033 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
A1420 542008 PHONE	1,036.34	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A1420 543001 INSURANCE	2,057.00	1,736.00	1,736.00	2,263.00	2,263.00	2,263.00	30.4%
A1420 544004 FEES	70,320.23	2,500.00	2,500.00	25,000.00	25,000.00	25,000.00	900.0%
A1420 544007 FEES	714.03	500.00	500.00	500.00	500.00	500.00	.0%
A1420 546002 DUES	1,016.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
A1420 546003 ADVERTISE	2,843.75	6,000.00	5,800.00	6,000.00	6,000.00	6,000.00	.0%
A1420 546006 TRAIN	1,294.00	1,000.00	1,020.00	1,000.00	1,000.00	1,000.00	.0%
A1420 546008 TRAVEL	294.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1420 546011 MILEAGE	610.77	750.00	750.00	750.00	750.00	750.00	.0%
A1420 546038 COPIER	.00	.00	1,560.00	1,500.00	1,500.00	1,500.00	.0%
A1420 546040 EQUIP REP	2,605.24	2,500.00	940.00	1,000.00	1,000.00	1,000.00	-60.0%
A1420 547006 ETHICS	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1420 581000 RETIRE	54,990.36	70,007.00	70,007.00	89,113.00	89,113.00	78,953.00	27.3%
A1420 582000 SS	32,493.81	33,475.00	33,475.00	35,599.00	35,599.00	33,867.00	6.3%
A1420 583000 WC	400.00	400.00	400.00	400.00	400.00	400.00	.0%
A1420 584000 DISABILITY	288.75	288.00	288.00	288.00	288.00	288.00	.0%
A1420 585000 HI	26,631.44	29,532.00	29,532.00	59,026.00	59,026.00	60,785.00	99.9%
A1420 586100 BENEFIT	144.00	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL COUNTY ATTORNEY	674,431.42	639,776.00	639,776.00	737,715.00	737,715.00	707,578.00	15.3%
TOTAL COUNTY ATTORNEY	674,431.42	639,776.00	639,776.00	737,715.00	737,715.00	707,578.00	15.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1430 PERSONNEL							
A1430 PERSONNEL							
A1430 510010 WAGES	255,867.02	262,782.00	262,782.00	272,766.00	272,766.00	272,766.00	3.8%
A1430 510060 WAGES	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,500.00	10.0%
A1430 510101 WAGES	862.50	.00	.00	900.00	900.00	900.00	.0%
A1430 510104 WAGES	.00	.00	.00	180.00	180.00	180.00	.0%
A1430 520012 CAPITAL	26.72	.00	.00	.00	.00	.00	.0%
A1430 520013 CAPITAL	780.00	.00	.00	.00	.00	.00	.0%
A1430 520110 CAPITAL	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A1430 541005 BOOKS	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1430 541025 OFFICE	6,133.14	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A1430 541027 POSTAGE	9,916.72	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1430 541029 PRINTING	976.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1430 542008 PHONE	568.53	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
A1430 543001 INSURANCE	1,453.00	1,346.00	1,346.00	1,600.00	1,600.00	1,600.00	18.9%
A1430 544002 FEES	20,134.92	10,000.00	.00	12,000.00	12,000.00	12,000.00	20.0%
A1430 544007 FEES	.00	500.00	500.00	10,000.00	10,000.00	500.00	1900.0%
A1430 546002 DUES	100.00	100.00	100.00	100.00	100.00	100.00	.0%
A1430 546006 TRAIN	.00	400.00	400.00	400.00	400.00	400.00	.0%
A1430 546008 TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1430 546011 MILEAGE	.00	350.00	350.00	350.00	350.00	350.00	.0%
A1430 546040 EQUIP REP	9,366.95	.00	.00	5,000.00	5,000.00	5,000.00	.0%
A1430 581000 RETIRE	37,621.42	47,666.00	47,666.00	59,271.00	59,271.00	54,263.00	24.3%
A1430 582000 SS	19,267.64	19,951.00	19,951.00	20,660.00	20,660.00	20,646.00	3.6%
A1430 583000 WC	400.00	400.00	400.00	400.00	400.00	400.00	.0%
A1430 584000 DISABILITY	286.00	288.00	288.00	288.00	288.00	288.00	.0%
A1430 585000 HI	63,306.00	70,904.00	70,904.00	74,101.00	74,101.00	75,301.00	4.5%
A1430 586100 BENEFIT	172.00	192.00	192.00	192.00	192.00	192.00	.0%
TOTAL PERSONNEL	432,238.56	446,979.00	436,979.00	490,808.00	490,808.00	477,486.00	9.8%
TOTAL PERSONNEL	432,238.56	446,979.00	436,979.00	490,808.00	490,808.00	477,486.00	9.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
I450 BOARD OF ELECTIONS							
A1450 BOARD OF ELECTIONS							
A1450 510010 WAGES	222,515.60	229,164.00	229,164.00	242,763.00	242,763.00	242,763.00	5.9%
A1450 510011 WAGES	108,880.54	110,000.00	110,000.00	110,000.00	110,000.00	150,000.00	.0%
A1450 510012 WAGES	.00	5,000.00	5,000.00	.00	.00	5,000.00	-100.0%
A1450 510013 WAGES	.00	5,000.00	5,000.00	.00	.00	5,000.00	-100.0%
A1450 510020 WAGES	68,857.45	64,616.00	64,616.00	66,794.00	66,794.00	66,794.00	3.4%
A1450 510030 WAGES	11,139.76	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A1450 510060 WAGES	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A1450 510090 WAGES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A1450 510091 WAGES	.00	8,500.00	8,500.00	.00	.00	8,500.00	-100.0%
A1450 510101 WAGES	948.75	.00	.00	.00	.00	.00	.0%
A1450 510102 WAGES	287.50	.00	.00	.00	.00	.00	.0%
A1450 520008 CAPITAL	32,587.50	.00	.00	.00	.00	.00	.0%
A1450 520011 CAPITAL	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
A1450 520011 POLL CAPITAL	.00	39,076.00	39,076.00	39,076.00	39,076.00	39,076.00	.0%
A1450 520012 CAPITAL	5,713.82	.00	.00	.00	.00	.00	.0%
A1450 520110 CAPITAL	2,365.98	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A1450 541001 AUTO S&R	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1450 541002 AUTO-GAS	782.85	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1450 541015 ELECTION	18,812.01	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00	-50.0%
A1450 541015 EVEG SUPPLIES	.00	24,620.76	24,620.76	21,629.52	21,629.52	21,629.52	-12.1%
A1450 541025 OFFICE	1,945.81	10,000.00	9,531.69	5,000.00	5,000.00	5,000.00	-50.0%
A1450 541027 POSTAGE	14,710.24	.00	.00	.00	.00	.00	.0%
A1450 541027 POST POSTAGE	9.90	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A1450 541029 PRINTING	7,211.24	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	.0%
A1450 541033 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
A1450 541033 CYBER SOFTWARE	8,478.12	.00	.00	.00	.00	.00	.0%
A1450 542008 PHONE	4,014.51	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	50.0%
A1450 543001 INSURANCE	6,056.00	4,613.00	4,613.00	6,662.00	6,662.00	6,662.00	44.4%
A1450 544007 FEES	.00	300.00	300.00	300.00	300.00	300.00	.0%
A1450 544071 TRAVEL	10,769.61	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%
A1450 545001 RENT	7,425.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A1450 545002 RENT	3,676.68	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A1450 546002 DUES	.00	140.00	140.00	140.00	140.00	140.00	.0%
A1450 546003 ADVERTISE	458.08	2,000.00	1,952.00	2,000.00	2,000.00	2,000.00	.0%
A1450 546006 TRAIN	5,966.00	13,000.00	10,000.00	4,000.00	4,000.00	13,000.00	-69.2%
A1450 546008 TRAVEL	2,975.23	4,000.00	7,000.00	13,000.00	13,000.00	4,000.00	225.0%
A1450 546011 MILEAGE	1,482.94	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1450 546013 REFUSE	6.23	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A1450 546016 BALLOT	36,143.09	40,000.00	40,000.00	40,000.00	40,000.00	60,000.00	.0%
A1450 546040 EQUIP REP	4,500.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
A1450 546042 REPAIRS	790.34	.00	.00	.00	.00	.00	.0%
A1450 581000 RETIRE	31,474.31	37,938.00	37,938.00	43,432.00	43,432.00	39,940.00	14.5%
A1450 582000 SS	25,369.16	22,498.00	22,498.00	23,499.00	23,499.00	23,472.00	4.4%
A1450 583000 WC	600.00	600.00	600.00	600.00	600.00	600.00	.0%
A1450 584000 DISABILITY	447.96	432.00	432.00	432.00	432.00	432.00	.0%
A1450 585000 HI	35,966.40	40,284.00	40,284.00	45,994.00	45,994.00	47,365.00	14.2%
A1450 586000 UNEMPLOY	683.00	775.00	775.00	645.00	645.00	645.00	-16.8%
A1450 586100 BENEFIT	48.00	.00	48.00	.00	.00	.00	.0%
TOTAL BOARD OF ELECTIONS	695,299.61	835,156.76	834,688.45	830,066.52	830,066.52	906,418.52	-.6%
TOTAL BOARD OF ELECTIONS	695,299.61	835,156.76	834,688.45	830,066.52	830,066.52	906,418.52	-.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1460 RECORDS MANAGEMENT							
A1460 RECORDS MANAGEMENT							
A1460 542001 ELECTRIC	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A1460 543001 INSURANCE	270.00	469.00	469.00	300.00	300.00	300.00	-36.0%
A1460 544007 FEES	3,881.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
A1460 545001 RENT	11,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL RECORDS MANAGEMENT	15,151.00	101,469.00	101,469.00	101,300.00	101,300.00	101,300.00	-.2%
TOTAL RECORDS MANAGEMENT	15,151.00	101,469.00	101,469.00	101,300.00	101,300.00	101,300.00	-.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1490 DEPT OF PUBLIC WORKS							
A1490 DEPT OF PUBLIC WORKS							
A1490 510030 WAGES	.00	.00	.00	.00	.00	.00	.0%
A1490 582000 SS	.00	.00	.00	.00	.00	.00	.0%
TOTAL DEPT OF PUBLIC WORKS	.00	.00	.00	.00	.00	.00	.0%
TOTAL DEPT OF PUBLIC WORKS	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
I620 DPW-BLDG GRDS							
A1620 DPW-BLDG GRDS							
A1620 510010 WAGES	981,705.94	1,152,627.00	1,152,627.00	1,208,080.00	1,208,080.00	1,253,175.00	4.8%
A1620 510010 ARA-1 WAGES	2,500.00	.00	.00	.00	.00	.00	.0%
A1620 510020 WAGES	44,653.73	61,434.00	61,434.00	87,137.00	87,137.00	138,295.00	41.8%
A1620 510030 WAGES	30,250.25	.00	.00	30,000.00	30,000.00	30,000.00	.0%
A1620 510050 WAGES	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
A1620 510060 WAGES	22,016.67	18,500.00	18,500.00	26,000.00	26,000.00	26,000.00	40.5%
A1620 510070 WAGES	7,649.84	8,500.00	8,500.00	8,500.00	8,500.00	8,075.00	.0%
A1620 510080 WAGES	170.00	.00	.00	.00	.00	.00	.0%
A1620 510090 WAGES	21,000.00	26,000.00	26,000.00	21,000.00	21,000.00	21,000.00	-19.2%
A1620 510101 WAGES	1,725.00	.00	.00	900.00	900.00	900.00	.0%
A1620 510102 WAGES	1,629.32	.00	.00	2,400.00	2,400.00	2,400.00	.0%
A1620 510103 WAGES	488.75	.00	.00	720.00	720.00	720.00	.0%
A1620 520002 25-2 CAPITAL	.00	.00	277,361.54	.00	.00	.00	.0%
A1620 520002 ARA10 CAPITAL	.00	.00	.00	.00	.00	.00	.0%
A1620 520002 RD10 CAPITAL	.00	.00	997,000.00	.00	.00	.00	.0%
A1620 520003 CAPITAL	211,229.56	104,100.00	672,100.00	378,300.00	378,300.00	1,000,000.00	263.4%
A1620 520003 ARA7 CAPITAL	4,708.00	.00	.00	.00	.00	.00	.0%
A1620 520108 CAPITAL	50,522.50	31,000.00	27,000.00	31,000.00	31,000.00	31,000.00	.0%
A1620 520110 CAPITAL	1,920.88	3,300.00	4,500.00	3,300.00	3,300.00	3,300.00	.0%
A1620 520111 CAPITAL	1,102.97	600.00	600.00	600.00	600.00	600.00	.0%
A1620 541001 AUTO S&R	22,257.76	19,000.00	21,000.00	19,000.00	19,000.00	19,000.00	.0%
A1620 541002 AUTO-GAS	15,044.47	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
A1620 541009 CLEAN	19,024.08	16,500.00	21,022.47	18,000.00	18,000.00	18,000.00	9.1%
A1620 541010 CLEAN PSB	5,240.84	4,500.00	9,500.00	10,000.00	10,000.00	10,000.00	122.2%
A1620 541025 OFFICE	1,778.82	2,450.00	1,542.00	2,450.00	2,450.00	2,450.00	.0%
A1620 541027 POSTAGE	20.54	50.00	50.00	50.00	50.00	50.00	.0%
A1620 541029 PRINTING	.00	50.00	50.00	50.00	50.00	50.00	.0%
A1620 541031 SAFETY	97.20	500.00	200.00	500.00	500.00	500.00	.0%
A1620 541036 TOOLS	5,858.93	2,200.00	1,285.53	2,200.00	2,200.00	2,200.00	.0%
A1620 541037 TOOLS PSB	882.31	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	.0%
A1620 542001 ELECTRIC	141,128.88	120,000.00	139,500.00	136,000.00	136,000.00	136,000.00	13.3%
A1620 542002 LED	9,584.26	.00	13,100.91	.00	.00	.00	.0%
A1620 542003 ELECTRIC	212,209.14	160,000.00	190,000.00	190,000.00	190,000.00	190,000.00	18.8%
A1620 542004 WATER	896.19	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A1620 542005 WATER PSB	16,469.86	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
A1620 542006 FUEL	83,204.41	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
A1620 542007 PROPANE	139,627.65	226,000.00	226,000.00	226,000.00	226,000.00	226,000.00	.0%
A1620 542008 PHONE	5,259.19	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A1620 543001 INSURANCE	30,393.00	23,040.00	23,040.00	27,000.00	27,000.00	27,000.00	17.2%
A1620 544002 FEES	5,821.50	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
A1620 544002 ARA10 CONTRACT	133,881.89	.00	.00	.00	.00	.00	.0%
A1620 544005 FEES	.00	200.00	500.00	200.00	200.00	200.00	.0%
A1620 544006 MED EXAMS	267.34	.00	.00	.00	.00	.00	.0%
A1620 544007 FEES	51,012.68	45,000.00	52,000.00	45,000.00	45,000.00	45,000.00	.0%
A1620 544008 FEES	47,805.78	65,000.00	58,000.00	65,000.00	65,000.00	65,000.00	.0%
A1620 546003 ADVERTISE	4,001.18	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	.0%
A1620 546006 TRAIN	.00	2,200.00	.00	2,200.00	2,200.00	2,200.00	.0%
A1620 546008 TRAVEL	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1620 546013 REFUSE	2,999.89	6,000.00	10,000.00	6,000.00	6,000.00	6,000.00	.0%
A1620 546027 SERVICE	1,020.00	960.00	960.00	960.00	960.00	960.00	.0%
A1620 546040 EQUIP REP	1,964.42	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
A1620 546042 BLDG REP	97,280.95	150,000.00	143,800.00	150,000.00	150,000.00	150,000.00	.0%
A1620 546043 BLDG REP	78,509.43	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
A1620 546046 SNOW	10,694.24	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
A1620 581000 RETIRE	132,911.02	168,693.00	168,693.00	229,712.00	229,712.00	219,595.00	36.2%
A1620 581000 ARA-1 FRINGE	280.37	.00	.00	.00	.00	.00	.0%
A1620 582000 SS	83,342.96	85,981.00	85,981.00	100,827.00	100,827.00	108,116.00	17.3%
A1620 582000 ARA-1 FRINGE	191.25	.00	.00	.00	.00	.00	.0%
A1620 583000 WC	72,726.00	73,108.00	73,108.00	84,704.00	84,704.00	73,108.00	15.9%
A1620 584000 DISABILITY	1,512.70	1,584.00	1,584.00	1,872.00	1,872.00	1,944.00	18.2%
A1620 585000 HI	232,727.50	289,905.00	289,905.00	297,609.00	297,609.00	347,166.00	2.7%
A1620 586000 UNEMPLOY	3,208.00	3,643.00	3,643.00	4,977.00	4,977.00	4,977.00	36.6%
A1620 586100 BENEFIT	188.00	972.00	972.00	972.00	972.00	972.00	.0%
TOTAL DPW-BLDG GRDS	3,056,198.04	3,181,047.00	5,089,009.45	3,726,670.00	3,726,670.00	4,479,403.00	17.2%
TOTAL DPW-BLDG GRDS	3,056,198.04	3,181,047.00	5,089,009.45	3,726,670.00	3,726,670.00	4,479,403.00	17.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1660 MAIL & SUPPLY							
A1660 MAIL & SUPPLY							
A1660 510010 WAGES	39,207.76	42,869.00	42,869.00	46,607.00	46,607.00	46,607.00	8.7%
A1660 520110 CAPITAL	.00	2,000.00	3,939.56	.00	.00	.00	-100.0%
A1660 541025 OFFICE	56,270.94	60,000.00	54,059.68	60,000.00	60,000.00	60,000.00	.0%
A1660 541026 OTHER SUP	1,108.04	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	.0%
A1660 541033 SOFTWARE	.00	.00	629.18	.00	.00	.00	.0%
A1660 541046 VENDING	.00	.00	3,151.44	4,000.00	4,000.00	4,000.00	.0%
A1660 542008 PHONE	273.97	500.00	500.00	500.00	500.00	500.00	.0%
A1660 543001 INSURANCE	665.00	685.00	685.00	732.00	732.00	732.00	6.9%
A1660 545002 RENT	870.00	840.00	870.00	840.00	840.00	840.00	.0%
A1660 546004 MAIL	109,784.82	130,000.00	130,000.00	150,000.00	150,000.00	150,000.00	15.4%
A1660 546040 EQUIP REP	2,460.36	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.0%
A1660 581000 RETIRE	3,595.69	4,845.00	4,845.00	6,386.00	6,386.00	5,919.00	31.8%
A1660 582000 SS	2,899.91	3,280.00	3,280.00	3,279.00	3,279.00	3,271.00	.0%
A1660 583000 WC	100.00	100.00	100.00	416.00	416.00	100.00	316.0%
A1660 584000 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A1660 585000 HI	5,719.32	12,812.00	12,812.00	15,002.00	15,002.00	15,449.00	17.1%
TOTAL MAIL & SUPPLY	223,027.31	263,353.00	263,162.86	293,184.00	293,184.00	292,840.00	11.3%
TOTAL MAIL & SUPPLY	223,027.31	263,353.00	263,162.86	293,184.00	293,184.00	292,840.00	11.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1670	CENTRAL PRINTING						
A1670	CENTRAL PRINTING						
A1670 510010 WAGES	41,668.48	43,535.00	43,535.00	45,719.00	45,719.00	45,719.00	5.0%
A1670 510060 WAGES	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
A1670 510100 WAGES	.00	.00	.00	.00	.00	.00	.0%
A1670 510101 WAGES	862.50	.00	.00	900.00	900.00	900.00	.0%
A1670 510104 WAGES	172.50	.00	.00	180.00	180.00	180.00	.0%
A1670 520012 CAPITAL	.00	.00	11,969.02	.00	.00	9,000.00	.0%
A1670 520110 CAPITAL	.00	500.00	500.00	500.00	500.00	500.00	.0%
A1670 541025 OFFICE	9,354.19	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A1670 543001 INSURANCE	427.00	413.00	413.00	470.00	470.00	470.00	13.8%
A1670 546003 ADVERTISE	462.01	500.00	500.00	500.00	500.00	500.00	.0%
A1670 546005 PRIOR YR	893.00	.00	.00	.00	.00	.00	.0%
A1670 546040 EQUIP REP	17,220.78	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A1670 581000 RETIRE	6,225.74	8,017.00	8,017.00	10,164.00	10,164.00	9,306.00	26.8%
A1670 582000 SS	3,251.27	3,275.00	3,275.00	3,708.00	3,708.00	3,708.00	13.2%
A1670 583000 WC	100.00	100.00	100.00	100.00	100.00	100.00	.0%
A1670 584000 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A1670 585000 HI	12,296.40	13,772.00	13,772.00	24,160.00	24,160.00	24,880.00	75.4%
TOTAL CENTRAL PRINTING	94,505.37	101,684.00	113,653.02	118,473.00	118,473.00	127,335.00	16.5%
TOTAL CENTRAL PRINTING	94,505.37	101,684.00	113,653.02	118,473.00	118,473.00	127,335.00	16.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
I680 INFORMATION SYSTEMS DEPT							
A1680 INFORMATION SYSTEMS DEPT							
A1680 510010 WAGES	820,575.96	846,055.00	839,260.90	818,042.00	818,042.00	815,973.00	-3.3%
A1680 510020 WAGES	.00	.00	6,604.90	.00	.00	.00	.0%
A1680 510030 WAGES	14,156.60	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A1680 510050 WAGES	13,662.75	19,930.50	19,930.50	19,930.50	19,930.50	19,930.50	.0%
A1680 510060 WAGES	10,655.65	12,500.00	12,500.00	11,000.00	11,000.00	11,000.00	-12.0%
A1680 510090 WAGES	10,000.00	13,000.00	13,000.00	5,000.00	5,000.00	5,000.00	-61.5%
A1680 510101 WAGES	2,587.50	.00	.00	1,800.00	1,800.00	1,800.00	.0%
A1680 510102 WAGES	1,288.46	.00	.00	2,388.00	2,388.00	2,388.00	.0%
A1680 510103 WAGES	386.40	.00	.00	717.00	717.00	717.00	.0%
A1680 510104 WAGES	172.50	.00	.00	.00	.00	.00	.0%
A1680 520011 CAPITAL	16,394.99	95,000.00	5,251.02	37,500.00	37,500.00	37,500.00	-60.5%
A1680 520011 ARA-8 CAPITAL	218,165.67	.00	.00	.00	.00	.00	.0%
A1680 520011 COURT CAPITAL	.00	.00	60,000.00	60,000.00	60,000.00	.00	.0%
A1680 520110 CAPITAL	8,721.20	5,000.00	18,437.81	5,000.00	5,000.00	5,000.00	.0%
A1680 541001 AUTO S&R	276.28	1,000.00	948.00	1,000.00	1,000.00	1,000.00	.0%
A1680 541002 AUTO-GAS	181.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A1680 541025 OFFICE	9,140.21	12,000.00	31,983.17	12,000.00	12,000.00	12,000.00	.0%
A1680 541027 POSTAGE	14.34	25.00	53.00	25.00	25.00	25.00	.0%
A1680 541033 SOFTWARE	148,455.12	182,000.00	279,991.69	554,848.00	554,848.00	520,000.00	204.9%
A1680 542008 PHONE	2,451.52	4,250.00	9,750.00	10,000.00	10,000.00	10,000.00	135.3%
A1680 543001 INSURANCE	6,746.00	4,735.00	4,735.00	7,421.00	7,421.00	7,421.00	56.7%
A1680 544007 FEES	4,800.00	.00	3,960.20	.00	.00	.00	.0%
A1680 544007 20-1 FEES	.00	.00	-4,128.55	.00	.00	.00	.0%
A1680 546002 DUES	.00	.00	50.00	50.00	50.00	50.00	.0%
A1680 546003 ADVERTISE	.00	.00	507.55	750.00	750.00	750.00	.0%
A1680 546006 TRAIN	.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	.0%
A1680 546008 TRAVEL	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
A1680 546011 MILEAGE	58.40	.00	200.00	250.00	250.00	250.00	.0%
A1680 546040 EQUIP REP	82,400.52	206,000.00	102,408.31	.00	.00	.00	-100.0%
A1680 546040 13-2 REPAIRS	12,556.45	.00	.00	.00	.00	.00	.0%
A1680 546040 ARA-8 REPAIRS	15,128.64	.00	.00	.00	.00	.00	.0%
A1680 549909 19-4 SUPPLIES	51,055.85	.00	.00	.00	.00	.00	.0%
A1680 581000 RETIRE	102,235.49	125,891.00	125,891.00	143,676.00	143,676.00	131,968.00	14.1%
A1680 582000 SS	65,364.16	64,560.00	64,560.00	61,666.00	61,666.00	61,447.00	-4.5%
A1680 583000 WC	1,971.00	1,965.00	1,965.00	1,752.00	1,752.00	1,965.00	-10.8%
A1680 584000 DISABILITY	797.95	805.00	805.00	733.00	733.00	733.00	-8.9%
A1680 585000 HI	122,703.12	137,431.00	137,431.00	141,648.00	141,648.00	145,869.00	3.1%
A1680 586100 BENEFIT	.00	.00	52.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
TOTAL INFORMATION SYSTEMS DE	1,743,103.77	1,745,647.50	1,745,647.50	1,910,696.50	1,910,696.50	1,806,286.50	9.5%
TOTAL INFORMATION SYSTEMS DE	1,743,103.77	1,745,647.50	1,745,647.50	1,910,696.50	1,910,696.50	1,806,286.50	9.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1900 ASSORTED/UNALLOCATED							
AI900 ASSORTED/UNALLOCATED							
A1900 544007 FEES	75.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSORTED/UNALLOCATED	75.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSORTED/UNALLOCATED	75.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1910 UNALLOCATED/UNCLASSIFIED							
A1910 UNALLOCATED/UNCLASSIFIED							
A1910 541025 SUPPLIES	-3,252.02	.00	.00	.00	.00	.00	.0%
A1910 541033 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
A1910 542008 UTILITIES	-246.00	.00	.00	.00	.00	.00	.0%
A1910 543001 INSURANCE	.20	.00	.00	.00	.00	.00	.0%
A1910 543002 UNCLASS	8,710.04	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
A1910 544007 FEES	-26.18	.00	.00	.00	.00	.00	.0%
A1910 546005 PRIOR YR	190.36	.00	.00	.00	.00	.00	.0%
A1910 547001 MISC	251.27	.00	.00	.00	.00	.00	.0%
TOTAL UNALLOCATED/UNCLASSIFI	5,627.67	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL UNALLOCATED/UNCLASSIFI	5,627.67	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1920 MUNI ASSOC CONTRACT EXP							
A1920 MUNI ASSOC CONTRACT EXP							
A1920 544007 FEES	31,880.00	39,167.00	39,167.00	39,685.00	39,685.00	19,010.00	1.3%
A1920 547001 MISC	787.00	.00	.00	.00	.00	.00	.0%
TOTAL MUNI ASSOC CONTRACT EX	32,667.00	39,167.00	39,167.00	39,685.00	39,685.00	19,010.00	1.3%
TOTAL MUNI ASSOC CONTRACT EX	32,667.00	39,167.00	39,167.00	39,685.00	39,685.00	19,010.00	1.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1985 SALES TAX PAID TO TOWNS							
A1985 SALES TAX PAID TO TOWNS							
A1985 546005 PRIOR YR	.00	201,267.00	201,267.00	279,392.00	279,392.00	201,267.00	38.8%
A1985 546951 TAX CHEST	134,896.69	101,257.00	101,257.00	101,257.00	101,257.00	101,257.00	.0%
A1985 546952 TAX NEW	66,630.51	60,519.00	60,519.00	60,519.00	60,519.00	60,519.00	.0%
A1985 546953 TAX NE	506,862.48	531,018.00	531,018.00	531,018.00	531,018.00	531,018.00	.0%
A1985 546954 TAX NH	28,741.88	24,789.00	24,789.00	24,789.00	24,789.00	24,789.00	.0%
A1985 546955 TAX SA	76,250.41	60,683.00	60,683.00	60,683.00	60,683.00	60,683.00	.0%
A1985 546956 TAX SCHROO	201,168.42	140,155.00	140,155.00	140,155.00	140,155.00	140,155.00	.0%
A1985 546957 TAX TI	274,708.88	220,314.00	220,314.00	220,314.00	220,314.00	220,314.00	.0%
A1985 546958 TAX WEST	90,800.17	70,659.00	70,659.00	70,659.00	70,659.00	70,659.00	.0%
A1985 546959 TAX WILLS	134,709.58	102,650.00	102,650.00	102,650.00	102,650.00	102,650.00	.0%
A1985 546960 TAX WILLS	97,701.19	68,353.00	68,353.00	68,353.00	68,353.00	68,353.00	.0%
A1985 546961 TAX CP	101,385.74	79,373.00	79,373.00	79,373.00	79,373.00	79,373.00	.0%
A1985 546962 TAX LP	186,351.22	160,388.00	160,388.00	160,388.00	160,388.00	160,388.00	.0%
A1985 546963 TAX SL	34,852.85	28,040.00	28,040.00	28,040.00	28,040.00	28,040.00	.0%
A1985 546964 TAX ETOWN	72,204.17	57,497.00	57,497.00	57,497.00	57,497.00	57,497.00	.0%
A1985 546965 TAX ESSEX	47,522.56	37,781.00	37,781.00	37,781.00	37,781.00	37,781.00	.0%
A1985 546966 TAX JAY	152,052.91	108,723.00	108,723.00	108,723.00	108,723.00	108,723.00	.0%
A1985 546967 TAX KEENE	125,369.37	110,250.00	110,250.00	110,250.00	110,250.00	110,250.00	.0%
A1985 546968 TAX LEWIS	69,134.58	53,991.00	53,991.00	53,991.00	53,991.00	53,991.00	.0%
A1985 546969 TAX MIN	84,410.56	67,441.00	67,441.00	67,441.00	67,441.00	67,441.00	.0%
A1985 546970 TAX MORIAH	210,543.06	160,268.00	160,268.00	160,268.00	160,268.00	160,268.00	.0%
TOTAL SALES TAX PAID TO TOWN	2,696,297.23	2,445,416.00	2,445,416.00	2,523,541.00	2,523,541.00	2,445,416.00	3.2%
TOTAL SALES TAX PAID TO TOWN	2,696,297.23	2,445,416.00	2,445,416.00	2,523,541.00	2,523,541.00	2,445,416.00	3.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1990 CONTINGENT ACT TRANSFERS							
A1990 CONTINGENT ACT TRANSFERS							
A1990 547001 MISC	.00	200,000.00	130,765.00	200,000.00	200,000.00	200,000.00	.0%
TOTAL CONTINGENT ACT TRANSFE	.00	200,000.00	130,765.00	200,000.00	200,000.00	200,000.00	.0%
TOTAL CONTINGENT ACT TRANSFE	.00	200,000.00	130,765.00	200,000.00	200,000.00	200,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
2490 EDUCATION							
A2490 EDUCATION							
A2490 547001 MISC	50,000.00	.00	.00	50,000.00	50,000.00	.00	.0%
A2490 549101 NCCC	1,290,000.00	1,328,700.00	1,328,700.00	1,378,700.00	1,378,700.00	1,378,700.00	3.8%
A2490 549102 NCCC OP	606,988.38	500,000.00	500,000.00	600,000.00	600,000.00	600,000.00	20.0%
A2490 549103 CAP NCCC	24,759.01	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL EDUCATION	1,971,747.39	1,878,700.00	1,878,700.00	2,078,700.00	2,078,700.00	2,028,700.00	10.6%
TOTAL EDUCATION	1,971,747.39	1,878,700.00	1,878,700.00	2,078,700.00	2,078,700.00	2,028,700.00	10.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
Z960 PRESCHOOL							
A2960 PRESCHOOL							
A2960 510010 WAGES	76,213.51	87,273.00	87,273.00	128,545.00	128,545.00	128,545.00	47.3%
A2960 510010 ARA-1 WAGES	1,000.00	.00	.00	.00	.00	.00	.0%
A2960 510060 WAGES	819.41	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
A2960 510080 WAGES	.00	.00	.00	.00	.00	.00	.0%
A2960 510102 WAGES	1,200.00	.00	.00	.00	.00	.00	.0%
A2960 510103 WAGES	360.00	.00	.00	.00	.00	.00	.0%
A2960 520013 CAPITAL	200.00	.00	.00	.00	.00	.00	.0%
A2960 520110 CAPITAL	.00	300.00	300.00	300.00	300.00	300.00	.0%
A2960 541001 AUTO S&R	.00	100.00	100.00	100.00	100.00	100.00	.0%
A2960 541002 AUTO-GAS	14.54	200.00	200.00	200.00	200.00	200.00	.0%
A2960 541025 OFFICE	76.80	200.00	200.00	200.00	200.00	200.00	.0%
A2960 541027 POSTAGE	340.56	500.00	500.00	500.00	500.00	500.00	.0%
A2960 542008 PHONE	213.42	800.00	800.00	800.00	800.00	800.00	.0%
A2960 543001 INSURANCE	2,617.00	2,392.00	2,392.00	2,878.00	2,878.00	2,878.00	20.3%
A2960 546003 ADVERTISE	502.46	200.00	1,700.00	200.00	200.00	200.00	.0%
A2960 546007 EDUCATE	461.18	.00	.00	.00	.00	.00	.0%
A2960 546011 MILEAGE	52.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A2960 546038 COPIER	139.19	480.00	480.00	480.00	480.00	480.00	.0%
A2960 549030 HCAP TRANS	338,608.00	362,000.00	462,000.00	400,000.00	400,000.00	400,000.00	10.5%
A2960 549031 PRE TUIT	569,653.96	937,000.00	937,000.00	975,000.00	975,000.00	975,000.00	4.1%
A2960 549032 PRE EVAL	32,886.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
A2960 549033 PRE ITIN	283,300.41	350,000.00	198,500.00	300,000.00	300,000.00	300,000.00	-14.3%
A2960 549034 CPSE	63,604.57	40,000.00	90,000.00	40,000.00	40,000.00	40,000.00	.0%
A2960 549035 RATE	.00	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	-50.0%
A2960 549036 CHG BCK	-37,883.10	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
A2960 549104 CONTRACT	14,663.33	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A2960 581000 RETIRE	12,471.74	16,069.00	16,069.00	28,126.00	28,126.00	25,749.00	75.0%
A2960 581000 ARA-1 FRINGE	143.61	.00	.00	.00	.00	.00	.0%
A2960 582000 SS	5,591.03	6,539.00	6,539.00	9,609.00	9,609.00	9,596.00	46.9%
A2960 582000 ARA-1 FRINGE	76.50	.00	.00	.00	.00	.00	.0%
A2960 583000 WC	200.00	200.00	200.00	200.00	200.00	200.00	.0%
A2960 584000 DISABILITY	141.63	108.00	108.00	144.00	144.00	144.00	33.3%
A2960 585000 HI	26,367.36	29,532.00	29,532.00	33,316.00	33,316.00	34,309.00	12.8%
TOTAL PRESCHOOL	1,394,036.04	1,967,893.00	1,967,893.00	2,045,098.00	2,045,098.00	2,043,701.00	3.9%
TOTAL PRESCHOOL	1,394,036.04	1,967,893.00	1,967,893.00	2,045,098.00	2,045,098.00	2,043,701.00	3.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
3020 COMMUNICATIONS							
A3020 DISPATCH							
A3020 510010 WAGES	762,392.03	860,073.00	860,073.00	908,316.00	908,316.00	898,872.00	5.6%
A3020 510010 ARA-1 WAGES	1,500.00	.00	.00	.00	.00	.00	.0%
A3020 510020 WAGES	143.40	53,477.00	4,052.00	13,994.00	13,994.00	13,994.00	-73.8%
A3020 510030 WAGES	72,565.01	35,000.00	60,000.00	88,000.00	88,000.00	88,000.00	151.4%
A3020 510040 WAGES	14,082.50	10,000.00	18,000.00	20,000.00	20,000.00	20,000.00	100.0%
A3020 510060 WAGES	5,300.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
A3020 510090 WAGES	4,000.00	8,000.00	8,000.00	3,000.00	3,000.00	3,000.00	-62.5%
A3020 510101 WAGES	4,575.00	.00	.00	4,500.00	4,500.00	4,500.00	.0%
A3020 510102 WAGES	3,066.59	.00	.00	3,150.00	3,150.00	3,150.00	.0%
A3020 510103 WAGES	920.00	.00	.00	946.00	946.00	946.00	.0%
A3020 510104 WAGES	517.50	.00	.00	180.00	180.00	180.00	.0%
A3020 520002 SCG22 CAPITAL	.00	170,000.00	170,000.00	.00	.00	.00	-100.0%
A3020 520006 SCG22 CAPITAL	.00	40,000.00	40,000.00	.00	.00	.00	-100.0%
A3020 520011 CAPITAL	.00	.00	.00	.00	.00	70,058.00	.0%
A3020 520011 SCG22 CAPITAL	16,211.69	.00	.00	.00	.00	.00	.0%
A3020 520011 SIC24 CAPITAL	.00	.00	.00	70,058.00	70,058.00	.00	.0%
A3020 520012 CAPITAL	.00	150,000.00	178,813.03	.00	.00	60,000.00	-100.0%
A3020 520013 SCG20 CAPITAL	284,620.00	.00	.00	.00	.00	.00	.0%
A3020 520013 SCG22 CAPITAL	.00	632,658.00	532,658.00	.00	.00	.00	-100.0%
A3020 520110 CAPITAL	5,264.51	11,000.00	11,000.00	6,600.00	6,600.00	6,600.00	-40.0%
A3020 520110 SCG22 CAPITAL	.00	104,811.00	104,811.00	.00	.00	.00	-100.0%
A3020 541002 AUTO-GAS	248.29	1,000.00	920.00	.00	.00	.00	-100.0%
A3020 541011 COPIER	.00	.00	.00	1,800.00	1,800.00	1,800.00	.0%
A3020 541025 OFFICE	3,106.77	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A3020 541027 POSTAGE	5.91	100.00	100.00	100.00	100.00	100.00	.0%
A3020 541029 PRINTING	.00	100.00	100.00	100.00	100.00	100.00	.0%
A3020 541033 SOFTWARE	.00	.00	22,156.56	.00	.00	.00	.0%
A3020 541039 CLOTHING	4,402.22	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A3020 542001 ELECTRIC	62,453.02	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
A3020 542006 FUEL	4,327.47	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	40.0%
A3020 542008 PHONE	8,500.35	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%
A3020 543001 INSURANCE	26,952.00	28,225.00	28,225.00	29,650.00	29,650.00	29,650.00	5.0%
A3020 544002 FEES	.00	.00	12,337.50	5,000.00	5,000.00	5,000.00	.0%
A3020 544005 FEES	-300.00	400.00	400.00	.00	.00	.00	-100.0%
A3020 544007 FEES	5,850.64	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A3020 545001 RENT	3,045.28	.00	2,060.00	.00	.00	133,000.00	.0%
A3020 545001 SCG22 RENT	125,089.98	132,000.00	129,940.00	.00	.00	.00	-100.0%
A3020 545001 SIC24 RENT	.00	.00	.00	133,000.00	133,000.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A3020 545002 RENT	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A3020 546002 DUES	.00	3,800.00	1,462.50	2,000.00	2,000.00	2,000.00	-47.4%
A3020 546003 ADVERTISE	749.63	300.00	1,300.00	750.00	750.00	750.00	150.0%
A3020 546006 TRAIN	255.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	.0%
A3020 546008 TRAVEL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3020 546011 MILEAGE	143.18	400.00	400.00	400.00	400.00	400.00	.0%
A3020 546040 EQUIP REP	5,435.86	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A3020 546040 SCG22 REPAIRS	7,950.00	.00	.00	.00	.00	.00	.0%
A3020 546041 MAINTAIN	566,495.78	434,532.00	447,253.39	426,596.00	426,596.00	934,274.00	-1.8%
A3020 546041 SCG20 MAINTAIN	329,653.00	.00	.00	.00	.00	.00	.0%
A3020 546041 SCG22 MAINTAIN	153,770.77	403,500.00	503,500.00	.00	.00	.00	-100.0%
A3020 546041 SCG23 MAINTAIN	261,116.21	.00	.00	.00	.00	.00	.0%
A3020 546041 SIC23 MAINTAIN	14,820.00	.00	.00	.00	.00	.00	.0%
A3020 546041 SIC24 MAINTAIN	.00	.00	.00	507,758.00	507,758.00	.00	.0%
A3020 547001 MISC	22,530.79	15,000.00	1,281,796.00	15,000.00	15,000.00	15,000.00	.0%
A3020 581000 RETIRE	99,649.21	130,806.00	130,806.00	153,214.00	153,214.00	138,246.00	17.1%
A3020 581000 ARA-1 FRINGE	136.76	.00	.00	.00	.00	.00	.0%
A3020 582000 SS	64,997.11	68,959.00	68,959.00	67,477.00	67,477.00	65,557.00	-2.1%
A3020 582000 ARA-1 FRINGE	114.75	.00	.00	.00	.00	.00	.0%
A3020 583000 WC	1,300.00	1,600.00	1,600.00	1,700.00	1,700.00	1,600.00	6.3%
A3020 584000 DISABILITY	954.25	1,168.00	1,168.00	1,080.00	1,080.00	1,080.00	-7.5%
A3020 585000 HI	149,360.08	231,048.00	231,048.00	237,603.00	237,603.00	244,676.00	2.8%
A3020 586100 BENEFIT	48.00	.00	80.00	.00	.00	.00	.0%
TOTAL DISPATCH	3,098,320.54	3,631,457.00	4,955,518.98	2,812,472.00	2,812,472.00	2,853,033.00	-22.6%
TOTAL COMMUNICATIONS	3,098,320.54	3,631,457.00	4,955,518.98	2,812,472.00	2,812,472.00	2,853,033.00	-22.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3110 SHERIFF							
A3110 SHERIFF							
A3110 510010 WAGES	1,509,766.64	1,732,271.00	1,726,813.00	2,018,946.00	2,018,946.00	1,812,129.00	16.5%
A3110 510010 ARA-1 WAGES	5,000.00	.00	.00	.00	.00	.00	.0%
A3110 510020 WAGES	92,697.02	109,263.00	109,263.00	182,301.00	182,301.00	.00	66.8%
A3110 510030 WAGES	134,139.23	90,000.00	90,000.00	120,000.00	120,000.00	120,000.00	33.3%
A3110 510030 DTP22 WAGES	.00	.00	18,413.00	30,000.00	30,000.00	30,000.00	.0%
A3110 510040 WAGES	10,701.50	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A3110 510060 WAGES	15,771.16	15,800.00	15,800.00	16,950.00	16,950.00	16,950.00	7.3%
A3110 510080 WAGES	1,217.96	1,000.00	2,500.00	3,000.00	3,000.00	3,000.00	200.0%
A3110 510090 WAGES	22,633.33	26,000.00	26,000.00	29,000.00	29,000.00	29,000.00	11.5%
A3110 510101 WAGES	9,296.37	.00	.00	9,403.00	9,403.00	9,403.00	.0%
A3110 510102 WAGES	1,642.84	.00	.00	2,748.00	2,748.00	2,748.00	.0%
A3110 510103 WAGES	492.98	.00	.00	825.00	825.00	825.00	.0%
A3110 510104 WAGES	919.77	.00	.00	960.00	960.00	960.00	.0%
A3110 520008 CAPITAL	160,070.00	130,000.00	201,045.90	150,000.00	150,000.00	150,000.00	15.4%
A3110 520011 LTECH CAPITAL	.00	131,000.00	131,000.00	7,474.64	7,474.64	7,474.64	-94.3%
A3110 520012 CAPITAL	.00	10,000.00	2,800.00	.00	.00	.00	-100.0%
A3110 520013 SH23 CAPITAL	.00	35,850.00	35,850.00	.00	.00	.00	-100.0%
A3110 520106 CAPITAL	47,717.19	.00	.00	.00	.00	.00	.0%
A3110 520106 SH21 CAPITAL	.00	29,246.00	29,246.00	.00	.00	.00	-100.0%
A3110 520106 SH22 CAPITAL	.00	28,100.00	28,100.00	2,450.00	2,450.00	2,450.00	-91.3%
A3110 520106 SH23 CAPITAL	.00	.00	.00	15,350.00	15,350.00	15,350.00	.0%
A3110 520110 CAPITAL	6,188.37	10,000.00	1,500.00	3,000.00	3,000.00	3,000.00	-70.0%
A3110 541001 AUTO S&R	41,659.39	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
A3110 541002 AUTO-GAS	63,859.62	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	16.7%
A3110 541005 BOOKS	.00	500.00	468.00	500.00	500.00	500.00	.0%
A3110 541011 COPIER	2,779.16	1,000.00	.00	.00	.00	.00	-100.0%
A3110 541025 OFFICE	2,084.17	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A3110 541026 OTHER SUP	1,635.38	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
A3110 541027 POSTAGE	.00	500.00	.00	500.00	500.00	500.00	.0%
A3110 541029 PRINTING	515.00	500.00	500.00	500.00	500.00	500.00	.0%
A3110 541033 SOFTWARE	20,086.27	21,028.20	30,686.20	43,419.51	43,419.51	43,419.51	106.5%
A3110 541039 CLOTHING	11,330.38	16,000.00	17,000.00	16,000.00	16,000.00	16,000.00	.0%
A3110 541041 WEAPONS	50,320.73	49,509.21	50,509.21	60,794.49	60,794.49	60,794.49	22.8%
A3110 541045 K-9	3,246.54	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A3110 542001 ELECTRIC	315.90	.00	500.00	500.00	500.00	500.00	.0%
A3110 542008 PHONE	31,460.63	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
A3110 543001 INSURANCE	73,134.00	54,741.00	54,741.00	80,450.00	80,450.00	80,450.00	47.0%
A3110 544002 FEES	6,250.00	7,500.00	15,471.98	1,000.00	1,000.00	1,000.00	-86.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A3110 544002 DTP22 CONTRACT	.00	.00	117,764.02	130,413.00	130,413.00	130,413.00	.0%
A3110 544080 K9	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A3110 546002 DUES	1,725.00	1,000.00	2,425.00	1,200.00	1,200.00	1,200.00	20.0%
A3110 546005 PRIOR YR	13,501.45	.00	.00	.00	.00	.00	.0%
A3110 546006 TRAIN	11,558.22	15,000.00	19,200.00	15,000.00	15,000.00	15,000.00	.0%
A3110 546006 DTP22 TRAIN	.00	.00	23,000.00	12,000.00	12,000.00	12,000.00	.0%
A3110 546007 EDUCATE	.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
A3110 546008 TRAVEL	8,300.63	9,000.00	5,824.74	9,000.00	9,000.00	9,000.00	.0%
A3110 546013 REFUSE	2,178.90	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A3110 546027 SERVICE	1,080.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3110 546038 COPIER	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A3110 546040 EQUIP REP	.00	1,350.00	1,219.80	1,350.00	1,350.00	1,350.00	.0%
A3110 547007 FORFEITURE	7,184.15	.00	.00	.00	.00	.00	.0%
A3110 547015 NARCO FEES	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
A3110 549001 PROGRAM	986.02	1,000.00	2,250.26	1,000.00	1,000.00	1,000.00	.0%
A3110 549934 BOAT	2,849.21	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3110 581000 RETIRE	292,104.42	365,737.00	365,737.00	481,620.00	481,620.00	429,896.00	31.7%
A3110 581000 ARA-1 FRINGE	693.46	.00	.00	.00	.00	.00	.0%
A3110 582000 SS	135,561.97	139,612.00	139,612.00	166,081.00	166,081.00	132,159.00	19.0%
A3110 582000 ARA-1 FRINGE	382.50	.00	.00	.00	.00	.00	.0%
A3110 583000 WC	198,098.00	161,965.00	161,965.00	77,946.00	77,946.00	161,965.00	-51.9%
A3110 584000 DISABILITY	1,754.50	2,088.00	2,088.00	2,304.00	2,304.00	1,800.00	10.3%
A3110 585000 HI	346,965.75	484,452.00	484,452.00	529,688.00	529,688.00	512,229.00	9.3%
A3110 586100 BENEFIT	192.00	.00	96.00	.00	.00	.00	.0%
TOTAL SHERIFF	3,352,047.71	3,859,762.41	4,095,591.11	4,414,923.64	4,414,923.64	4,006,215.64	14.4%
TOTAL SHERIFF	3,352,047.71	3,859,762.41	4,095,591.11	4,414,923.64	4,414,923.64	4,006,215.64	14.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3140 PROBATION							
A3140 PROBATION							
A3140 510010 WAGES	768,550.26	836,945.00	836,945.00	866,979.00	866,979.00	866,979.00	3.6%
A3140 510030 WAGES	8,200.54	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A3140 510060 WAGES	6,900.00	10,500.00	10,500.00	11,500.00	11,500.00	11,500.00	9.5%
A3140 510080 WAGES	37.88	200.00	270.00	4,172.00	4,172.00	4,172.00	1986.0%
A3140 510090 WAGES	19,166.67	18,000.00	18,000.00	15,000.00	15,000.00	15,000.00	-16.7%
A3140 510101 WAGES	1,762.50	.00	.00	1,800.00	1,800.00	1,800.00	.0%
A3140 510102 WAGES	1,533.41	.00	.00	2,251.00	2,251.00	2,251.00	.0%
A3140 510103 WAGES	460.00	.00	.00	676.00	676.00	676.00	.0%
A3140 510104 WAGES	.00	.00	.00	180.00	180.00	180.00	.0%
A3140 520008 CAPITAL	.00	40,000.00	38,600.00	.00	.00	1,000.00	-100.0%
A3140 520110 CAPITAL	16,175.32	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A3140 541001 AUTO S&R	1,106.33	1,000.00	1,900.00	2,000.00	2,000.00	2,000.00	100.0%
A3140 541002 AUTO-GAS	1,445.43	4,000.00	3,904.00	4,000.00	4,000.00	4,000.00	.0%
A3140 541005 BOOKS	.00	350.00	350.00	350.00	350.00	350.00	.0%
A3140 541025 OFFICE	15,429.18	3,800.00	3,850.00	3,800.00	3,800.00	3,800.00	.0%
A3140 541027 POSTAGE	2,279.12	2,600.00	2,600.00	2,800.00	2,800.00	2,800.00	7.7%
A3140 541029 PRINTING	201.00	350.00	350.00	350.00	350.00	350.00	.0%
A3140 541033 SOFTWARE	.00	.00	5,828.85	14,116.85	14,116.85	14,116.85	.0%
A3140 541039 CLOTHING	651.90	300.00	300.00	500.00	500.00	500.00	66.7%
A3140 541048 COMM ENG	.00	.00	1,000.00	750.00	750.00	750.00	.0%
A3140 542008 PHONE	5,864.57	7,000.00	7,000.00	7,200.00	7,200.00	7,200.00	2.9%
A3140 543001 INSURANCE	5,933.00	5,028.00	5,028.00	6,527.00	6,527.00	6,527.00	29.8%
A3140 544007 FEES	267.00	2,600.00	2,600.00	4,160.00	4,160.00	4,160.00	60.0%
A3140 546002 DUES	750.00	750.00	810.00	750.00	750.00	750.00	.0%
A3140 546003 ADVERTISE	.00	200.00	200.00	.00	.00	.00	-100.0%
A3140 546005 PRIOR YR	29,864.03	.00	.00	.00	.00	.00	.0%
A3140 546006 TRAIN	250.00	200.00	2,800.00	5,885.23	5,885.23	5,885.23	2842.6%
A3140 546008 TRAVEL	2,785.93	10,150.00	4,220.00	11,166.00	11,166.00	11,166.00	10.0%
A3140 546011 MILEAGE	4,587.72	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A3140 546038 COPIER	.00	.00	650.00	850.00	850.00	850.00	.0%
A3140 546040 EQUIP REP	12,206.62	13,300.00	9,471.15	.00	.00	.00	-100.0%
A3140 547001 MISC	1,971.00	1,600.00	1,600.00	1,400.00	1,400.00	1,400.00	-12.5%
A3140 547014 COURT DIAG	.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
A3140 581000 RETIRE	86,462.01	113,794.00	113,794.00	147,021.00	147,021.00	134,945.00	29.2%
A3140 582000 SS	61,353.89	64,720.00	64,720.00	67,008.00	67,008.00	66,959.00	3.5%
A3140 583000 WC	1,243.00	1,228.00	1,228.00	1,237.00	1,237.00	1,228.00	.7%
A3140 584000 DISABILITY	803.00	848.00	848.00	864.00	864.00	864.00	1.9%
A3140 585000 HI	102,852.90	145,874.00	145,874.00	139,262.00	139,262.00	152,183.00	-4.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A3140 586100 BENEFIT	48.00	.00	96.00	.00	.00	.00	.0%
TOTAL PROBATION	1,161,142.21	1,319,337.00	1,319,337.00	1,358,555.08	1,358,555.08	1,360,342.08	3.0%
TOTAL PROBATION	1,161,142.21	1,319,337.00	1,319,337.00	1,358,555.08	1,358,555.08	1,360,342.08	3.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
3150 COUNTY JAIL							
A3150 COUNTY JAIL							
A3150 510010 WAGES	3,375,738.73	3,619,603.00	3,618,859.00	3,974,753.00	3,974,753.00	3,974,753.00	9.8%
A3150 510010 ARA-1 WAGES	5,500.00	.00	.00	.00	.00	.00	.0%
A3150 510020 WAGES	9,304.56	50,472.00	13,472.00	.00	.00	11,898.00	-100.0%
A3150 510030 WAGES	524,813.83	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
A3150 510040 WAGES	58,754.33	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
A3150 510050 WAGES	16,109.25	19,188.00	19,188.00	19,188.00	19,188.00	19,188.00	.0%
A3150 510060 WAGES	30,369.00	35,500.00	35,500.00	40,300.00	40,300.00	40,300.00	13.5%
A3150 510070 WAGES	1,950.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	.0%
A3150 510080 WAGES	1,512.48	500.00	1,000.00	500.00	500.00	500.00	.0%
A3150 510090 WAGES	49,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	.0%
A3150 510101 WAGES	17,329.84	.00	.00	19,413.00	19,413.00	19,413.00	.0%
A3150 510102 WAGES	5,293.02	.00	.00	6,641.00	6,641.00	6,641.00	.0%
A3150 510103 WAGES	1,588.00	.00	.00	1,992.00	1,992.00	1,992.00	.0%
A3150 510104 WAGES	2,050.22	.00	.00	2,160.00	2,160.00	2,160.00	.0%
A3150 520012 CAPITAL	.00	7,000.00	7,000.00	13,800.00	13,800.00	13,800.00	97.1%
A3150 520013 CAPITAL	.00	25,000.00	25,000.00	60,200.00	60,200.00	60,200.00	140.8%
A3150 520110 CAPITAL	15,882.71	14,000.00	.00	.00	.00	.00	-100.0%
A3150 541005 BOOKS	364.56	.00	.00	.00	.00	.00	.0%
A3150 541009 CLEAN	19,455.03	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A3150 541011 COPIER	508.29	500.00	500.00	500.00	500.00	500.00	.0%
A3150 541014 DETENTION	9,733.54	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.0%
A3150 541016 FOOD	201,243.46	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	.0%
A3150 541025 OFFICE	5,564.34	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A3150 541027 POSTAGE	4,414.16	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A3150 541028 DRUGS	151,106.42	85,000.00	169,000.00	120,000.00	120,000.00	120,000.00	41.2%
A3150 541029 PRINTING	.00	500.00	.00	500.00	500.00	500.00	.0%
A3150 541033 SOFTWARE	116,775.91	108,265.66	112,929.66	127,569.57	127,569.57	127,569.57	17.8%
A3150 541039 CLOTHING	12,463.10	20,000.00	23,000.00	20,000.00	20,000.00	20,000.00	.0%
A3150 541041 WEAPONS	197.19	3,000.00	.00	.00	.00	.00	-100.0%
A3150 541047 SAFETY	.00	.00	1,658.30	15,450.00	15,450.00	15,450.00	.0%
A3150 542008 PHONE	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3150 543001 INSURANCE	37,793.00	32,106.00	32,106.00	41,575.00	41,575.00	41,575.00	29.5%
A3150 544006 MED EXAMS	47,947.90	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
A3150 544007 FEES	.00	.00	500.00	500.00	500.00	500.00	.0%
A3150 544030 CONTRACT	63,674.60	69,463.20	69,463.20	70,452.00	70,452.00	70,452.00	1.4%
A3150 546002 DUES	.00	750.00	750.00	.00	.00	.00	-100.0%
A3150 546003 ADVERTISE	997.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3150 546006 TRAIN	.00	10,000.00	6,336.00	5,000.00	5,000.00	5,000.00	-50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A3150 546008 TRAVEL	2,333.70	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A3150 546011 MILEAGE	1,031.16	500.00	500.00	500.00	500.00	500.00	.0%
A3150 546021 JAIL	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	.0%
A3150 546038 COPIER	.00	.00	841.70	1,000.00	1,000.00	1,000.00	.0%
A3150 546040 EQUIP REP	5,868.27	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3150 546042 BLDG REP	.00	36,145.00	6,145.00	3,471.00	3,471.00	3,471.00	-90.4%
A3150 581000 RETIRE	590,078.51	653,444.00	653,444.00	777,508.00	777,508.00	798,674.00	19.0%
A3150 581000 ARA-1 FRINGE	753.57	.00	.00	.00	.00	.00	.0%
A3150 582000 SS	304,954.58	275,554.00	275,554.00	297,323.00	297,323.00	298,051.00	7.9%
A3150 582000 ARA-1 FRINGE	420.75	.00	.00	.00	.00	.00	.0%
A3150 583000 WC	6,600.00	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00	.0%
A3150 584000 DISABILITY	4,221.92	4,536.00	4,536.00	4,752.00	4,752.00	4,824.00	4.8%
A3150 585000 HI	780,717.06	1,002,146.00	1,002,146.00	1,122,187.00	1,122,187.00	1,209,627.00	12.0%
A3150 586000 UNEMPLOY	6,906.00	7,842.00	7,842.00	6,431.00	6,431.00	6,431.00	-18.0%
A3150 586100 BENEFIT	544.00	.00	744.00	.00	.00	.00	.0%
TOTAL COUNTY JAIL	6,491,864.63	6,811,564.86	6,810,564.86	7,486,215.57	7,486,215.57	7,607,519.57	9.9%
TOTAL COUNTY JAIL	6,491,864.63	6,811,564.86	6,810,564.86	7,486,215.57	7,486,215.57	7,607,519.57	9.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3315 STOP DWI							
A3315 STOP DWI							
A3315 541027 POSTAGE	26.35	200.00	200.00	100.00	100.00	100.00	-50.0%
A3315 541029 PRINTING	.00	200.00	200.00	100.00	100.00	100.00	-50.0%
A3315 543001 DWI	611.00	600.00	600.00	672.00	672.00	672.00	12.0%
A3315 544007 FEES	160.46	.00	.00	.00	.00	.00	.0%
A3315 546002 DUES	.00	.00	.00	128.00	128.00	128.00	.0%
A3315 547008 VICTIMS	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3315 549002 DWI	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
A3315 549003 DWI	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	.0%
A3315 549027 DWI	8,550.84	21,100.00	21,100.00	21,100.00	21,100.00	21,100.00	.0%
A3315 549056 DWI	10,126.40	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	.0%
TOTAL STOP DWI	47,275.05	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	.0%
TOTAL STOP DWI	47,275.05	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3410 FIRE DEPT/COORDINATOR							
A3410 FIRE DEPT/COORDINATOR							
A3410 520110 CAPITAL	2,282.64	.00	10,420.00	.00	.00	.00	.0%
A3410 541001 AUTO S&R	.00	500.00	.00	500.00	500.00	500.00	.0%
A3410 541005 BOOKS	1,788.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3410 541025 OFFICE	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A3410 541027 POSTAGE	23.24	250.00	250.00	250.00	250.00	250.00	.0%
A3410 541029 PRINTING	.00	200.00	200.00	200.00	200.00	200.00	.0%
A3410 541033 SOFTWARE	1,504.00	3,000.00	3,783.00	3,150.00	3,150.00	3,150.00	5.0%
A3410 541039 CLOTHING	925.32	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	.0%
A3410 542001 ELECTRIC	251.99	450.00	450.00	450.00	450.00	450.00	.0%
A3410 542006 FUEL	494.19	600.00	600.00	600.00	600.00	600.00	.0%
A3410 542008 PHONE	15.40	500.00	500.00	500.00	500.00	500.00	.0%
A3410 543001 INSURANCE	35.00	36.00	36.00	39.00	39.00	39.00	8.3%
A3410 544002 FEES	.00	12,000.00	397.00	10,000.00	10,000.00	10,000.00	-16.7%
A3410 546002 DUES	410.00	600.00	600.00	600.00	600.00	600.00	.0%
A3410 546006 TRAIN	1,145.00	500.00	900.00	1,500.00	1,500.00	1,500.00	200.0%
A3410 546007 EDUCATE	85.00	500.00	500.00	500.00	500.00	500.00	.0%
A3410 546008 TRAVEL	2,632.08	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
A3410 546011 MILEAGE	1,892.75	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	.0%
A3410 546040 EQUIP REP	1,011.25	3,000.00	5,500.00	5,000.00	5,000.00	5,000.00	66.7%
A3410 546041 MAINTAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A3410 547001 MISC	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL FIRE DEPT/COORDINATOR	14,495.86	37,136.00	37,136.00	39,289.00	39,289.00	39,289.00	5.8%
TOTAL FIRE DEPT/COORDINATOR	14,495.86	37,136.00	37,136.00	39,289.00	39,289.00	39,289.00	5.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
3625 TRAFFIC SAFETY							
A3625 TRAFFIC SAFETY							
A3625 549006 PROGRAM	428.85	.00	.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL TRAFFIC SAFETY	428.85	.00	.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL TRAFFIC SAFETY	428.85	.00	.00	2,000.00	2,000.00	2,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3640 EMERGENCY SERVICES/DIS PR							
A3640 EMERGENCY SERVICES/DIS PR							
A3640 510010 WAGES	213,074.48	221,176.00	221,176.00	230,632.00	230,632.00	230,632.00	4.3%
A3640 510020 SHP18 WAGES	22,496.40	.00	.00	.00	.00	.00	.0%
A3640 510060 WAGES	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	-12.5%
A3640 510090 WAGES	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	100.0%
A3640 510101 WAGES	862.50	.00	.00	.00	.00	.00	.0%
A3640 520008 CAPITAL	54,450.30	.00	.00	.00	.00	.00	.0%
A3640 520012 CAPITAL	.00	5,600.00	5,600.00	.00	.00	.00	-100.0%
A3640 520110 CAPITAL	.00	5,000.00	7,294.00	8,000.00	8,000.00	8,000.00	60.0%
A3640 541001 AUTO S&R	6,348.96	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
A3640 541002 AUTO-GAS	7,661.74	8,000.00	7,952.00	8,000.00	8,000.00	8,000.00	.0%
A3640 541005 BOOKS	.00	200.00	200.00	200.00	200.00	200.00	.0%
A3640 541025 OFFICE	1,248.97	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3640 541027 POSTAGE	140.54	300.00	300.00	300.00	300.00	300.00	.0%
A3640 541029 PRINTING	68.00	500.00	500.00	500.00	500.00	500.00	.0%
A3640 541033 SOFTWARE	9,990.00	.00	.00	.00	.00	.00	.0%
A3640 542008 PHONE	11,230.23	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A3640 543001 INSURANCE	17,971.00	15,245.00	15,245.00	19,770.00	19,770.00	19,770.00	29.7%
A3640 543003 INSURANCE	5,616.00	10,000.00	5,625.00	10,000.00	10,000.00	10,000.00	.0%
A3640 545002 RENT	3,890.73	2,000.00	235.00	2,000.00	2,000.00	2,000.00	.0%
A3640 546002 DUES	200.00	400.00	400.00	400.00	400.00	400.00	.0%
A3640 546006 TRAIN	350.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A3640 546007 EDUCATE	468.00	500.00	500.00	500.00	500.00	500.00	.0%
A3640 546008 TRAVEL	338.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3640 546011 MILEAGE	12.00	250.00	250.00	250.00	250.00	250.00	.0%
A3640 546020 HAZMAT	6,061.69	5,000.00	5,475.00	7,000.00	7,000.00	7,000.00	40.0%
A3640 546038 COPIER	.00	.00	2,890.00	2,000.00	2,000.00	2,000.00	.0%
A3640 546040 EQUIP REP	1,783.50	5,000.00	4,500.00	3,000.00	3,000.00	3,000.00	-40.0%
A3640 546041 MAINTAIN	3,522.73	5,000.00	8,481.00	5,000.00	5,000.00	5,000.00	.0%
A3640 547001 MISC	3,163.11	2,500.00	.00	2,500.00	2,500.00	2,500.00	.0%
A3640 549917 HOME	92,361.58	.00	.00	.00	.00	.00	.0%
A3640 549918 LEPC	772.41	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A3640 549924 HAZARD	1,350.00	.00	46,650.00	.00	.00	.00	.0%
A3640 581000 RETIRE	23,752.92	29,774.00	29,774.00	45,006.00	45,006.00	41,303.00	51.2%
A3640 581000 SHP18 RETIRE	2,740.73	.00	.00	.00	.00	.00	.0%
A3640 582000 SS	17,583.49	17,611.00	17,611.00	18,085.00	18,085.00	18,068.00	2.7%
A3640 582000 SHP18 SS	1,542.14	2,315.00	2,315.00	.00	.00	.00	-100.0%
A3640 583000 WC	25,921.00	3,941.00	3,941.00	4,644.00	4,644.00	3,941.00	17.8%
A3640 584000 DISABILITY	214.50	216.00	216.00	216.00	216.00	216.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A3640 584000 SHP18 DISABILITY	26.79	38.00	38.00	.00	.00	.00	-100.0%
A3640 585000 HI	18,851.04	21,114.00	21,114.00	30,992.00	30,992.00	31,916.00	46.8%
A3640 585000 SHP18 HI	9,407.25	14,920.00	14,920.00	.00	.00	.00	-100.0%
A3640 586000 UNEMPLOY	1,117.00	.00	.00	2,159.00	2,159.00	2,159.00	.0%
A3640 586100 BENEFIT	.00	.00	48.00	.00	.00	.00	.0%
TOTAL EMERGENCY SERVICES/DIS	580,589.83	415,300.00	461,950.00	444,354.00	444,354.00	440,855.00	7.0%
TOTAL EMERGENCY SERVICES/DIS	580,589.83	415,300.00	461,950.00	444,354.00	444,354.00	440,855.00	7.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3645 HOMELAND SECURITY							
A3645 HOMELAND SECURITY							
A3645 510020 WAGES	.00	33,000.00	.00	.00	.00	.00	-100.0%
A3645 510020 SHP18 WAGES	9,907.04	.00	33,000.00	.00	.00	.00	.0%
A3645 510020 SHP23 WAGES	.00	.00	.00	28,701.00	28,701.00	28,701.00	.0%
A3645 510020 SHP24 WAGES	.00	.00	.00	6,546.00	6,546.00	6,546.00	.0%
A3645 520006 CAPITAL	.00	12,200.00	7,680.00	.00	.00	.00	-100.0%
A3645 520110 CAPITAL	.00	.00	809.00	8,000.00	8,000.00	8,000.00	.0%
A3645 541016 FOOD	529.71	1,500.00	1,800.00	1,700.00	1,700.00	1,700.00	13.3%
A3645 541016 SHP19 SUPPLIES	.00	.00	150.00	.00	.00	.00	.0%
A3645 541026 OTHER SUP	129.05	.00	336.00	.00	.00	.00	.0%
A3645 541033 SOFTWARE	27,537.00	26,650.00	26,650.00	26,650.00	26,650.00	26,650.00	.0%
A3645 541039 CLOTHING	1,125.76	12,016.00	12,016.00	19,328.00	19,328.00	19,328.00	60.9%
A3645 541039 SHP18 CLOTHING	.00	16,428.00	17,553.00	.00	.00	.00	-100.0%
A3645 542008 PHONE	154.93	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	7.7%
A3645 542008 SH23 UTILITIES	442.54	.00	1,800.00	.00	.00	.00	.0%
A3645 542008 SHP18 UTILITIES	1,075.44	.00	.00	.00	.00	.00	.0%
A3645 546005 PRIOR YR	426.92	.00	.00	.00	.00	.00	.0%
A3645 546006 TRAIN	900.00	.00	.00	.00	.00	.00	.0%
A3645 546008 TRAVEL	6,158.71	.00	.00	.00	.00	.00	.0%
A3645 546040 EQUIP REP	995.89	.00	.00	.00	.00	.00	.0%
A3645 581000 SHP18 FRINGE	1,232.41	2,715.00	2,715.00	.00	.00	.00	-100.0%
A3645 581000 SHP23 FRINGE	.00	.00	.00	-201.00	-201.00	.00	.0%
A3645 581000 SHP24 FRINGE	.00	.00	.00	-46.00	-46.00	.00	.0%
A3645 582000 SHP18 FRINGE	695.68	2,187.00	2,187.00	.00	.00	.00	-100.0%
A3645 584000 SHP18 DISABILITY	10.36	72.00	72.00	.00	.00	.00	-100.0%
A3645 585000 SHP18 FRINGE	3,300.12	.00	.00	.00	.00	.00	.0%
A3645 586000 UNEMPLOY	711.00	807.00	807.00	684.00	684.00	684.00	-15.2%
TOTAL HOMELAND SECURITY	55,332.56	108,875.00	108,875.00	92,762.00	92,762.00	93,009.00	-14.8%
TOTAL HOMELAND SECURITY	55,332.56	108,875.00	108,875.00	92,762.00	92,762.00	93,009.00	-14.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3900 OTHER SAFETY EXPENSES							
A3900 OTHER SAFETY EXPENSES							
A3900 510010 WAGES	185,004.23	191,081.00	191,081.00	200,202.00	200,202.00	200,202.00	4.8%
A3900 510090 WAGES	.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
A3900 520008 CAPITAL	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
A3900 520110 CAPITAL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3900 541001 AUTO S&R	1,799.97	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3900 541002 AUTO-GAS	1,560.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A3900 541025 OFFICE	36.99	500.00	500.00	500.00	500.00	500.00	.0%
A3900 541027 POSTAGE	152.86	50.00	50.00	50.00	50.00	50.00	.0%
A3900 541033 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
A3900 542008 PHONE	5,396.29	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A3900 543001 INSURANCE	1,545.00	1,422.00	1,422.00	1,700.00	1,700.00	1,700.00	19.5%
A3900 546002 DUES	25.00	500.00	500.00	500.00	500.00	500.00	.0%
A3900 546006 TRAIN	175.00	500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
A3900 546008 TRAVEL	337.34	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
A3900 546040 EQUIP REP	91.60	500.00	500.00	500.00	500.00	500.00	.0%
A3900 546041 MAINTAIN	.00	750.00	750.00	750.00	750.00	750.00	.0%
A3900 581000 RETIRE	24,094.44	30,672.00	30,672.00	38,422.00	38,422.00	19,439.00	25.3%
A3900 582000 SS	13,681.36	14,024.00	14,024.00	14,764.00	14,764.00	14,755.00	5.3%
A3900 583000 WC	200.00	300.00	300.00	300.00	300.00	300.00	.0%
A3900 584000 DISABILITY	214.50	216.00	216.00	216.00	216.00	216.00	.0%
A3900 585000 HI	55,675.20	62,358.00	62,358.00	44,950.00	44,950.00	57,453.00	-27.9%
TOTAL OTHER SAFETY EXPENSES	289,990.77	315,873.00	315,873.00	371,354.00	371,354.00	364,865.00	17.6%
TOTAL OTHER SAFETY EXPENSES	289,990.77	315,873.00	315,873.00	371,354.00	371,354.00	364,865.00	17.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3989 SAFETY OFFICER							
A3989 SAFETY OFFICER							
A3989 510010 WAGES	74,642.04	71,012.00	71,012.00	73,508.00	73,508.00	73,508.00	3.5%
A3989 510030 WAGES	.00	.00	.00	5,600.00	5,600.00	5,600.00	.0%
A3989 510060 WAGES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A3989 510070 WAGES	200.00	200.00	200.00	200.00	200.00	200.00	.0%
A3989 510090 WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A3989 520110 CAPITAL	3,242.00	4,500.00	3,000.00	4,500.00	4,500.00	4,500.00	.0%
A3989 541001 AUTO S&R	1,309.07	1,500.00	12,336.83	1,500.00	1,500.00	1,500.00	.0%
A3989 541002 AUTO-GAS	1,927.83	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A3989 541005 BOOKS	.00	300.00	300.00	300.00	300.00	300.00	.0%
A3989 541016 FOOD	998.05	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
A3989 541025 OFFICE	92.70	300.00	300.00	300.00	300.00	300.00	.0%
A3989 541026 OTHER SUP	3,211.07	2,500.00	792.00	2,500.00	2,500.00	2,500.00	.0%
A3989 541027 POSTAGE	99.02	50.00	100.00	50.00	50.00	50.00	.0%
A3989 541029 PRINTING	.00	100.00	52.00	100.00	100.00	100.00	.0%
A3989 542008 PHONE	392.06	700.00	700.00	700.00	700.00	700.00	.0%
A3989 543001 INSURANCE	1,362.00	813.00	813.00	1,500.00	1,500.00	1,500.00	84.5%
A3989 544007 FEES	5,318.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
A3989 546002 DUES	90.00	150.00	150.00	150.00	150.00	150.00	.0%
A3989 546006 TRAIN	640.00	1,000.00	2,500.00	1,500.00	1,500.00	1,500.00	50.0%
A3989 546007 EDUCATE	.00	500.00	500.00	500.00	500.00	500.00	.0%
A3989 546008 TRAVEL	1,576.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A3989 546040 EQUIP REP	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A3989 547001 MISC	1,415.68	.00	1,658.00	.00	.00	.00	.0%
A3989 581000 RETIRE	10,978.48	12,907.00	12,907.00	15,977.00	15,977.00	14,627.00	23.8%
A3989 582000 SS	6,196.57	5,930.00	5,930.00	6,122.00	6,122.00	6,122.00	3.2%
A3989 583000 WC	100.00	100.00	100.00	100.00	100.00	100.00	.0%
A3989 584000 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A3989 586100 BENEFIT	48.00	.00	48.00	.00	.00	.00	.0%
TOTAL SAFETY OFFICER	120,410.23	125,134.00	135,970.83	138,179.00	138,179.00	136,829.00	10.4%
TOTAL SAFETY OFFICER	120,410.23	125,134.00	135,970.83	138,179.00	138,179.00	136,829.00	10.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4010 PUBLIC HEALTH							
A4010 PUBLIC HEALTH							
A4010 510010 WAGES	120,139.06	164,486.00	163,814.00	171,486.00	171,486.00	169,322.00	4.3%
A4010 510020 WAGES	3,277.95	.00	.00	.00	.00	.00	.0%
A4010 510030 WAGES	.00	.00	.00	.00	.00	.00	.0%
A4010 510060 WAGES	1,136.23	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A4010 510080 WAGES	.00	100.00	100.00	100.00	100.00	100.00	.0%
A4010 510090 WAGES	.00	.00	.00	.00	.00	.00	.0%
A4010 510101 WAGES	1,725.00	.00	.00	900.00	900.00	1,800.00	.0%
A4010 510102 WAGES	1,312.57	.00	.00	.00	.00	1,558.00	.0%
A4010 510103 WAGES	393.75	.00	.00	.00	.00	468.00	.0%
A4010 510104 WAGES	345.00	.00	.00	180.00	180.00	360.00	.0%
A4010 520110 CAPITAL	805.50	.00	.00	.00	.00	.00	.0%
A4010 541001 AUTO S&R	5,025.48	100.00	100.00	100.00	100.00	100.00	.0%
A4010 541002 AUTO-GAS	1,427.58	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A4010 541025 OFFICE	56.07	500.00	500.00	500.00	500.00	500.00	.0%
A4010 541027 POSTAGE	.03	100.00	100.00	100.00	100.00	100.00	.0%
A4010 541029 PRINTING	.00	100.00	100.00	100.00	100.00	100.00	.0%
A4010 542008 PHONE	872.06	1,500.00	2,200.00	1,500.00	1,500.00	1,500.00	.0%
A4010 543001 INSURANCE	41,194.00	39,736.00	39,736.00	45,315.00	45,315.00	45,315.00	14.0%
A4010 544002 FEES	750.00	750.00	750.00	750.00	750.00	750.00	.0%
A4010 546006 TRAIN	502.00	2,000.00	500.00	750.00	750.00	750.00	-62.5%
A4010 546008 TRAVEL	1,271.82	1,000.00	1,800.00	1,000.00	1,000.00	1,000.00	.0%
A4010 546011 MILEAGE	.00	500.00	500.00	.00	.00	.00	-100.0%
A4010 581000 RETIRE	18,948.36	29,992.00	29,992.00	37,379.00	37,379.00	34,193.00	24.6%
A4010 582000 SS	9,531.54	12,353.00	12,353.00	12,896.00	12,896.00	12,951.00	4.4%
A4010 583000 WC	6,941.00	12,929.00	12,929.00	15,417.00	15,417.00	12,929.00	19.2%
A4010 584000 DISABILITY	155.37	144.00	144.00	144.00	144.00	144.00	.0%
A4010 585000 HI	33,328.97	36,037.00	36,037.00	39,724.00	39,724.00	40,908.00	10.2%
A4010 586000 UNEMPLOY	897.00	2,588.00	2,588.00	1,050.00	1,050.00	1,050.00	-59.4%
A4010 586100 BENEFIT	576.00	.00	672.00	.00	.00	.00	.0%
TOTAL PUBLIC HEALTH	250,612.34	310,415.00	310,415.00	334,891.00	334,891.00	331,398.00	7.9%
A4013 LEAD							
A4013 510010 WAGES	.00	16,735.00	16,735.00	.00	.00	.00	-100.0%
A4013 541021 LEAD	434.60	3,441.00	3,441.00	3,441.00	3,441.00	3,441.00	.0%
A4013 581000 FRINGE	.00	8,824.00	8,824.00	.00	.00	.00	-100.0%
TOTAL LEAD	434.60	29,000.00	29,000.00	3,441.00	3,441.00	3,441.00	-88.1%
A4014 RABIES CONTRACTUAL							
A4014 541028 DRUGS	3,645.00	3,750.00	6,682.80	3,750.00	3,750.00	3,750.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A4014 546003 ADVERTISE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A4014 546025 RABIES	39,920.93	7,545.00	49,298.00	7,545.00	7,545.00	7,545.00	.0%
A4014 546028 SPECIMAN	4,966.17	2,000.00	4,758.00	2,000.00	2,000.00	2,000.00	.0%
A4014 546029 TAGS	176.40	200.00	208.80	200.00	200.00	200.00	.0%
A4014 549104 CONTRACT	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
TOTAL RABIES CONTRACTUAL	50,808.50	16,595.00	64,047.60	16,595.00	16,595.00	16,595.00	.0%
A4059 EARLY INTERVENTION							
A4059 510010 WAGES	100,429.81	93,396.00	93,396.00	60,896.00	60,896.00	60,896.00	-34.8%
A4059 510060 WAGES	1,023.07	.00	.00	500.00	500.00	500.00	.0%
A4059 510080 WAGES	90.58	.00	.00	.00	.00	.00	.0%
A4059 520110 CAPITAL	.00	.00	2,000.00	.00	.00	.00	.0%
A4059 541001 AUTO S&R	.00	200.00	200.00	200.00	200.00	200.00	.0%
A4059 541002 AUTO-GAS	127.60	500.00	500.00	500.00	500.00	500.00	.0%
A4059 541025 OFFICE	346.05	250.00	550.00	250.00	250.00	250.00	.0%
A4059 541027 POSTAGE	946.96	650.00	650.00	650.00	650.00	650.00	.0%
A4059 541028 DRUGS	.00	250.00	250.00	250.00	250.00	250.00	.0%
A4059 541029 PRINTING	105.00	50.00	50.00	50.00	50.00	50.00	.0%
A4059 542008 PHONE	970.08	900.00	1,300.00	900.00	900.00	900.00	.0%
A4059 546003 ADVERTISE	.00	500.00	1,000.00	500.00	500.00	500.00	.0%
A4059 546005 PRIOR YR	5,417.23	.00	.00	.00	.00	.00	.0%
A4059 546006 TRAIN	25.00	500.00	500.00	500.00	500.00	500.00	.0%
A4059 546007 EDUCATE	.00	750.00	750.00	750.00	750.00	750.00	.0%
A4059 546008 TRAVEL	319.55	400.00	600.00	400.00	400.00	400.00	.0%
A4059 546011 MILEAGE	313.56	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A4059 546038 COPIER	139.19	300.00	300.00	300.00	300.00	300.00	.0%
A4059 547001 MISC	.00	500.00	500.00	500.00	500.00	500.00	.0%
A4059 549028 CONTRACT	121,903.36	175,000.00	161,100.00	60,000.00	60,000.00	60,000.00	-65.7%
A4059 549030 PRESCHOOL	8,994.51	.00	10,500.00	.00	.00	.00	.0%
A4059 549104 CONTRACT	.00	.00	.00	70,000.00	70,000.00	70,000.00	.0%
A4059 581000 RETIRE	10,570.12	12,933.00	12,933.00	8,411.00	8,411.00	7,798.00	-35.0%
A4059 582000 SS	7,372.11	6,650.00	6,650.00	4,079.00	4,079.00	4,067.00	-38.7%
A4059 584000 DISABILITY	72.60	108.00	108.00	72.00	72.00	72.00	-33.3%
A4059 585000 HI	18,851.04	21,114.00	21,114.00	22,475.00	22,475.00	23,144.00	6.4%
TOTAL EARLY INTERVENTION	278,017.42	316,151.00	316,151.00	233,383.00	233,383.00	233,427.00	-26.2%
A4189 CERTIFIED HOME HEALTH AGENCY							
A4189 510010 WAGES	1,155,611.07	1,438,157.00	1,438,157.00	1,415,502.00	1,415,502.00	1,494,516.00	-1.6%
A4189 510010 HWB23 WAGES	3,000.00	.00	.00	.00	.00	.00	.0%
A4189 510020 WAGES	102,288.24	131,084.00	131,084.00	63,649.00	63,649.00	110,730.00	-51.4%
A4189 510030 WAGES	4,531.41	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A4189 510050 WAGES	20,278.50	19,000.00	19,000.00	20,000.00	20,000.00	20,000.00	5.3%
A4189 510060 WAGES	14,293.17	15,000.00	15,000.00	17,500.00	17,500.00	17,500.00	16.7%
A4189 510070 WAGES	3,250.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A4189 510080 WAGES	.00	250.00	250.00	250.00	250.00	250.00	.0%
A4189 510090 WAGES	21,333.33	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A4189 510101 WAGES	4,852.50	.00	.00	3,600.00	3,600.00	3,600.00	.0%
A4189 510102 WAGES	1,133.33	.00	.00	.00	.00	.00	.0%
A4189 510103 WAGES	340.00	.00	.00	.00	.00	.00	.0%
A4189 510104 WAGES	345.00	.00	.00	180.00	180.00	180.00	.0%
A4189 520008 DSRIP CAPITAL	.00	.00	.00	60,000.00	60,000.00	60,000.00	.0%
A4189 520110 CAPITAL	3,372.77	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	-40.0%
A4189 520110 DSRIP CAPITAL	3,767.58	.00	.00	.00	.00	.00	.0%
A4189 541001 AUTO S&R	20,652.40	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A4189 541002 AUTO-GAS	14,889.84	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	-25.0%
A4189 541005 BOOKS	852.15	2,500.00	2,500.00	1,200.00	1,200.00	1,200.00	-52.0%
A4189 541025 OFFICE	3,601.50	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	-12.5%
A4189 541027 POSTAGE	517.10	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
A4189 541028 DRUGS	24,643.55	35,000.00	35,000.00	25,000.00	25,000.00	25,000.00	-28.6%
A4189 541029 PRINTING	1,034.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A4189 542008 PHONE	16,197.60	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A4189 544002 FEES	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	.0%
A4189 544005 EXAMS	278.37	.00	.00	.00	.00	.00	.0%
A4189 544007 FEES	5.00	.00	.00	.00	.00	.00	.0%
A4189 546002 DUES	6,375.71	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A4189 546003 ADVERTISE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A4189 546006 TRAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A4189 546007 EDUCATE	.00	.00	.00	.00	.00	.00	.0%
A4189 546008 TRAVEL	96.00	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
A4189 546011 MILEAGE	378.55	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
A4189 546022 MEDICAID	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A4189 546023 RECRUIT	1,345.30	2,000.00	2,000.00	.00	.00	.00	-100.0%
A4189 546023 R&R PROGRAM	.00	.00	29,966.25	.00	.00	.00	.0%
A4189 546038 COPIER	1,139.76	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
A4189 546041 MAINTAIN	.00	200.00	200.00	200.00	200.00	200.00	.0%
A4189 549104 CONTRACT	147,363.92	150,000.00	150,000.00	120,000.00	120,000.00	120,000.00	-20.0%
A4189 549921 DSRIP	72,341.26	.00	676,515.46	.00	.00	.00	.0%
A4189 581000 RETIRE	151,095.22	211,786.00	211,786.00	251,888.00	251,888.00	231,069.00	18.9%
A4189 582000 SS	97,208.24	112,561.00	112,561.00	110,102.00	110,102.00	109,849.00	-2.2%
A4189 582000 HWB23 FRINGE	.00	.00	.00	.00	.00	.00	.0%
A4189 584000 DISABILITY	1,380.89	1,638.00	1,638.00	1,494.00	1,494.00	1,494.00	-8.8%
A4189 585000 HI	221,736.08	358,867.00	358,867.00	318,552.00	318,552.00	329,120.00	-11.2%
TOTAL CERTIFIED HOME HEALTH	2,146,258.84	2,666,543.00	3,373,024.71	2,584,117.00	2,584,117.00	2,699,708.00	-3.1%
A4190 PREVENT SERVICES							
A4190 510010 WAGES	498,675.97	623,907.00	556,598.45	711,548.00	711,548.00	638,239.00	14.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A4190 510020 WAGES	1,143.60	.00	.00	69,436.00	69,436.00	69,436.00	.0%
A4190 510030 WAGES	2,434.29	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A4190 510050 WAGES	19,545.75	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A4190 510060 WAGES	3,431.42	4,500.00	4,500.00	4,000.00	4,000.00	4,000.00	-11.1%
A4190 510070 WAGES	.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
A4190 510080 WAGES	.00	300.00	300.00	300.00	300.00	300.00	.0%
A4190 510090 WAGES	10,000.00	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00	-66.7%
A4190 510101 WAGES	862.50	.00	.00	.00	.00	.00	.0%
A4190 510102 WAGES	.00	.00	.00	500.00	500.00	500.00	.0%
A4190 510103 WAGES	.00	.00	.00	150.00	150.00	150.00	.0%
A4190 520110 CAPITAL	.00	4,500.00	4,500.00	2,500.00	2,500.00	2,500.00	-44.4%
A4190 541001 AUTO S&R	227.67	4,000.00	4,000.00	1,000.00	1,000.00	1,000.00	-75.0%
A4190 541002 AUTO-GAS	823.86	1,300.00	1,300.00	1,000.00	1,000.00	1,000.00	-23.1%
A4190 541005 BOOKS	379.39	500.00	500.00	500.00	500.00	500.00	.0%
A4190 541023 MEDICAL	2,419.42	4,000.00	12,766.46	4,000.00	4,000.00	4,000.00	.0%
A4190 541025 OFFICE	2,396.60	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
A4190 541027 POSTAGE	3,058.87	220.00	3,768.00	3,500.00	3,500.00	3,500.00	1490.9%
A4190 541028 DRUGS	7,299.99	7,000.00	7,000.00	1,000.00	1,000.00	1,000.00	-85.7%
A4190 541029 PRINTING	132.00	5,000.00	5,000.00	500.00	500.00	500.00	-90.0%
A4190 541033 SOFTWARE	.00	500.00	701.24	500.00	500.00	500.00	.0%
A4190 541039 CLOTHING	.00	.00	1,808.41	.00	.00	.00	.0%
A4190 541040 VACCINES	10,816.00	50,000.00	50,000.00	20,000.00	20,000.00	20,000.00	-60.0%
A4190 542008 PHONE	8,731.43	8,000.00	11,100.00	14,000.00	14,000.00	14,000.00	75.0%
A4190 544002 FEES	30,100.00	32,250.00	32,250.00	32,250.00	32,250.00	32,250.00	.0%
A4190 544003 CONTRACT	15,033.38	19,700.00	34,200.00	19,700.00	19,700.00	19,700.00	.0%
A4190 546002 DUES	2,550.84	2,600.00	2,641.56	3,000.00	3,000.00	3,000.00	15.4%
A4190 546003 ADVERTISE	22,691.84	60,000.00	41,500.00	30,000.00	30,000.00	30,000.00	-50.0%
A4190 546006 TRAIN	3,505.77	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	-60.0%
A4190 546007 EDUCATE	2,629.19	40,000.00	40,000.00	20,000.00	20,000.00	20,000.00	-50.0%
A4190 546008 TRAVEL	2,722.12	1,000.00	1,200.00	2,000.00	2,000.00	2,000.00	100.0%
A4190 546011 MILEAGE	158.79	500.00	1,100.00	1,000.00	1,000.00	1,000.00	100.0%
A4190 546030 TEST	.00	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00	-80.0%
A4190 546038 COPIER	2,459.04	2,500.00	3,229.00	3,000.00	3,000.00	3,000.00	20.0%
A4190 546041 MAINTAIN	.00	200.00	200.00	200.00	200.00	200.00	.0%
A4190 547001 MISC	1,463.49	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	-50.0%
A4190 547004 BEQUEST	-357.00	.00	.00	.00	.00	.00	.0%
A4190 547016 PERF INC	.00	.00	4,000.00	.00	.00	.00	.0%
A4190 548002 SERVICES	1,000.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	-40.0%
A4190 549104 CONTRACT	38,825.10	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%
A4190 581000 RETIRE	56,295.71	68,601.00	68,601.00	126,025.00	126,025.00	98,114.00	83.7%
A4190 582000 SS	39,273.98	45,548.00	45,548.00	57,962.00	57,962.00	52,107.00	27.3%
A4190 584000 DISABILITY	584.34	738.00	738.00	810.00	810.00	738.00	9.8%
A4190 585000 HI	83,333.20	80,232.00	80,232.00	162,069.00	162,069.00	120,609.00	102.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
TOTAL PREVENT SERVICES	874,648.55	1,139,646.00	1,091,332.12	1,340,000.00	1,340,000.00	1,191,393.00	17.6%
A4191 PH PREPAREDNESS							
A4191 510010 WAGES	34,376.79	31,040.00	31,040.00	.00	.00	.00	-100.0%
A4191 541025 OFFICE	.00	1,719.00	1,719.00	1,719.00	1,719.00	1,719.00	.0%
A4191 546005 PRIOR YR	11,806.55	.00	.00	.00	.00	.00	.0%
A4191 546008 TRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A4191 549104 CONTRACT	1,218.71	.00	.00	.00	.00	.00	.0%
A4191 549935 OFFICE ELC	12,313.47	.00	.00	.00	.00	.00	.0%
A4191 549942 ELC	23.53	.00	.00	.00	.00	.00	.0%
A4191 581000 RETIRE	4,005.06	3,300.00	3,300.00	.00	.00	.00	-100.0%
A4191 582000 SS	2,629.84	2,600.00	2,600.00	.00	.00	.00	-100.0%
A4191 584000 DISABILITY	.00	43.00	43.00	.00	.00	.00	-100.0%
A4191 585000 HI	.00	10,897.00	10,897.00	.00	.00	.00	-100.0%
TOTAL PH PREPAREDNESS	66,373.95	52,099.00	52,099.00	4,219.00	4,219.00	4,219.00	-91.9%
A4191A FELLOWS GRANT							
A4191A 510010 WAGES	54,175.05	.00	.00	.00	.00	.00	.0%
A4191A 510090 WAGES	5,000.00	.00	.00	.00	.00	.00	.0%
A4191A 547001 MISC	13,277.96	.00	.00	.00	.00	.00	.0%
A4191A 581000 FRINGE	4,967.27	.00	.00	.00	.00	.00	.0%
A4191A 582000 FRINGE	4,528.57	.00	.00	.00	.00	.00	.0%
A4191A 584000 DISABILITY	71.50	.00	.00	.00	.00	.00	.0%
TOTAL FELLOWS GRANT	82,020.35	.00	.00	.00	.00	.00	.0%
A4191B HEALTH RESEARCH INC							
A4191B 510010 WAGES	26,878.85	.00	219,981.87	61,211.00	61,211.00	61,211.00	.0%
A4191B 520013 CAPITAL	.00	.00	20,074.00	.00	.00	.00	.0%
A4191B 541026 SUPPLIES	.00	.00	1,620.00	.00	.00	.00	.0%
A4191B 547001 MISC	1,628.48	.00	9,911.81	.00	.00	.00	.0%
A4191B 549104 CONTRACT	.00	.00	149,617.71	.00	.00	.00	.0%
A4191B 581000 FRINGE	5,372.19	.00	28,000.00	8,386.00	8,386.00	7,774.00	.0%
A4191B 582000 FRINGE	5,372.19	.00	8,900.63	4,091.00	4,091.00	4,073.00	.0%
A4191B 584000 FRINGE	.00	.00	.00	72.00	72.00	72.00	.0%
A4191B 585000 FRINGE	5,372.18	.00	95,000.00	30,992.00	30,992.00	31,916.00	.0%
TOTAL HEALTH RESEARCH INC	44,623.89	.00	533,106.02	104,752.00	104,752.00	105,046.00	.0%
A4192 IMMUNIZATION ACTION PROGRAM							
A4192 510010 WAGES	.00	31,050.00	31,050.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
TOTAL IMMUNIZATION ACTION PR	.00	31,050.00	31,050.00	.00	.00	.00	-100.0%
A4192A IMMUNIZATION GRANT							
A4192A 549104 CONTRACT	26,840.00	39,600.00	39,600.00	39,600.00	39,600.00	39,600.00	.0%
TOTAL IMMUNIZATION GRANT	26,840.00	39,600.00	39,600.00	39,600.00	39,600.00	39,600.00	.0%
A4193 CHILDREN SPECIAL HEALTH NEEDS							
A4193 510010 WAGES	29,011.09	28,051.00	28,051.00	60,266.00	60,266.00	60,266.00	114.8%
A4193 510060 WAGES	113.36	.00	.00	.00	.00	.00	.0%
A4193 510080 WAGES	3.67	.00	.00	.00	.00	.00	.0%
A4193 541002 AUTO-GAS	.00	75.00	75.00	75.00	75.00	75.00	.0%
A4193 541025 OFFICE	304.29	250.00	250.00	250.00	250.00	250.00	.0%
A4193 541027 POSTAGE	145.94	120.00	120.00	120.00	120.00	120.00	.0%
A4193 541029 PRINTING	50.00	50.00	50.00	50.00	50.00	50.00	.0%
A4193 542008 PHONE	328.35	200.00	200.00	200.00	200.00	200.00	.0%
A4193 546003 ADVERTISE	170.27	500.00	500.00	500.00	500.00	500.00	.0%
A4193 546006 TRAIN	189.23	400.00	400.00	400.00	400.00	400.00	.0%
A4193 546007 EDUCATE	1,137.39	1,271.00	1,271.00	1,271.00	1,271.00	1,271.00	.0%
A4193 546008 TRAVEL	95.44	200.00	200.00	200.00	200.00	200.00	.0%
A4193 546011 MILEAGE	.00	200.00	200.00	200.00	200.00	200.00	.0%
A4193 546038 COPIER	139.20	20.00	20.00	20.00	20.00	20.00	.0%
A4193 581000 RETIRE	2,850.39	3,170.00	3,170.00	8,257.00	8,257.00	7,654.00	160.5%
A4193 582000 SS	2,083.02	2,031.00	2,031.00	4,284.00	4,284.00	4,277.00	110.9%
A4193 584000 DISABILITY	36.00	72.00	72.00	72.00	72.00	72.00	.0%
A4193 585000 HI	5,377.00	6,022.00	6,022.00	14,173.00	14,173.00	14,589.00	135.4%
TOTAL CHILDREN SPECIAL HEALT	42,034.64	42,632.00	42,632.00	90,338.00	90,338.00	90,144.00	111.9%
A4195 CHILD TRAFFIC SAFETY							
A4195 544007 FEES	630.00	2,700.00	2,700.00	.00	.00	.00	-100.0%
A4195 546006 TRAIN	207.45	.00	1,200.00	.00	.00	.00	.0%
A4195 549916 CAR SEATS	3,503.81	2,500.00	6,000.00	.00	.00	.00	-100.0%
A4195 549941 GRANT	.00	.00	2,800.00	.00	.00	.00	.0%
TOTAL CHILD TRAFFIC SAFETY	4,341.26	5,200.00	12,700.00	.00	.00	.00	-100.0%
A4196 MEDICAL RESERVE							
A4196 547001 MISC	.00	.00	12,303.00	.00	.00	.00	.0%
TOTAL MEDICAL RESERVE	.00	.00	12,303.00	.00	.00	.00	.0%
A4196A MRC STRONG GRANT							
A4196A 547001 MISC	.00	6,600.00	12,100.00	6,600.00	6,600.00	6,600.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
TOTAL MRC STTRONG GRANT	.00	6,600.00	12,100.00	6,600.00	6,600.00	6,600.00	.0%
A4197 PH - MISC GRANTS							
A4197 520110 BSBF CAPITAL	.00	.00	2,353.95	.00	.00	.00	.0%
A4197 541026 OTHER SUP	.00	.00	3,811.93	.00	.00	.00	.0%
A4197 541026 BSBF SUPPLIES	9,552.67	.00	56,637.13	.00	.00	.00	.0%
A4197 542012 CM GRANT	.00	.00	13,000.00	.00	.00	.00	.0%
A4197 544007 BSBF FEES	.00	.00	.00	.00	.00	.00	.0%
A4197 546003 BSBF FEES	.00	.00	1,872.07	.00	.00	.00	.0%
A4197 546003 ECHO FEES	8,831.17	.00	7,857.96	.00	.00	.00	.0%
A4197 546006 BSBF TRAIN	1,113.63	.00	886.37	.00	.00	.00	.0%
A4197 546007 EDUCATE	163.94	.00	.00	.00	.00	.00	.0%
A4197 546007 ECHO MATERIALS	3,552.17	.00	36,835.03	.00	.00	.00	.0%
A4197 547001 MISC	10,000.00	.00	.00	.00	.00	.00	.0%
A4197 547004 ATKINS	5,003.10	.00	34,549.75	.00	.00	.00	.0%
TOTAL PH - MISC GRANTS	38,216.68	.00	157,804.19	.00	.00	.00	.0%
TOTAL PUBLIC HEALTH	3,905,231.02	4,655,531.00	6,077,364.64	4,757,936.00	4,757,936.00	4,721,571.00	2.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4082 WIC							
A4082 WIC							
A4082 510010 WAGES	189,848.16	253,637.00	235,648.79	232,578.00	232,578.00	232,578.00	-8.3%
A4082 510030 WAGES	994.42	.00	.00	.00	.00	.00	.0%
A4082 510060 WAGES	1,750.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A4082 510090 WAGES	1,250.00	.00	.00	.00	.00	.00	.0%
A4082 510101 WAGES	862.50	.00	.00	900.00	900.00	900.00	.0%
A4082 510102 WAGES	691.33	.00	.00	750.00	750.00	750.00	.0%
A4082 510103 WAGES	210.00	.00	.00	226.00	226.00	226.00	.0%
A4082 510104 WAGES	172.50	.00	.00	180.00	180.00	180.00	.0%
A4082 520110 CAPITAL	9,738.35	.00	5,000.00	.00	.00	.00	.0%
A4082 541001 AUTO S&R	618.82	1,000.00	3,000.00	1,000.00	1,000.00	1,000.00	.0%
A4082 541002 AUTO-GAS	637.68	1,000.00	856.00	1,000.00	1,000.00	1,000.00	.0%
A4082 541011 COPIER	.00	500.00	500.00	500.00	500.00	500.00	.0%
A4082 541025 OFFICE	3,299.36	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	.0%
A4082 541027 POSTAGE	2,258.59	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A4082 541028 DRUGS	996.64	500.00	5,500.00	500.00	500.00	500.00	.0%
A4082 541029 PRINTING	1,402.88	800.00	1,800.00	800.00	800.00	800.00	.0%
A4082 541033 SOFTWARE	.00	.00	1,258.36	.00	.00	.00	.0%
A4082 542008 PHONE	2,388.65	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
A4082 543001 INSURANCE	2,161.00	1,831.00	1,831.00	2,400.00	2,400.00	2,400.00	31.1%
A4082 544007 FEES	10,277.39	17,000.00	17,000.00	1,000.00	1,000.00	1,000.00	-94.1%
A4082 546002 DUES	350.00	.00	350.00	.00	.00	.00	.0%
A4082 546003 ADVERTISE	353.88	.00	209.85	.00	.00	.00	.0%
A4082 546005 PRIOR YR	1,565.00	.00	.00	.00	.00	.00	.0%
A4082 546006 TRAIN	.00	.00	170.00	.00	.00	.00	.0%
A4082 546008 TRAVEL	289.51	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A4082 546011 MILEAGE	108.41	800.00	800.00	800.00	800.00	800.00	.0%
A4082 547001 MISC	6,628.07	5,000.00	9,450.00	5,000.00	5,000.00	5,000.00	.0%
A4082 549113 WIC	341,969.86	.00	.00	.00	.00	.00	.0%
A4082 581000 RETIRE	23,795.86	31,103.00	31,103.00	45,718.00	45,718.00	41,950.00	47.0%
A4082 582000 SS	14,438.91	19,025.00	19,025.00	17,034.00	17,034.00	17,004.00	-10.5%
A4082 583000 WC	500.00	500.00	500.00	400.00	400.00	500.00	-20.0%
A4082 584000 DISABILITY	269.15	360.00	360.00	288.00	288.00	288.00	-20.0%
A4082 585000 HI	31,147.44	34,886.00	34,886.00	61,637.00	61,637.00	63,473.00	76.7%
A4082 586100 BENEFIT	144.00	.00	144.00	.00	.00	.00	.0%
TOTAL WIC	651,118.36	379,042.00	383,492.00	383,811.00	383,811.00	381,949.00	1.3%
TOTAL WIC	651,118.36	379,042.00	383,492.00	383,811.00	383,811.00	381,949.00	1.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4250 ALCOHOL ADDICTION CONTROL							
A4250 ALCOHOL ADDICTION CONTROL							
A4250 544002 OPI24 CONTRACT	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
A4250 546005 PRIOR YR	73,149.00	.00	.00	.00	.00	.00	.0%
A4250 547000 TRANSFER	1,375.00	.00	.00	.00	.00	.00	.0%
A4250 549017 ST. JOE	345,057.00	346,900.00	352,105.00	353,840.00	353,840.00	353,840.00	2.0%
A4250 549020 SAPT	564,298.00	568,221.00	579,302.00	582,996.00	582,996.00	582,996.00	2.6%
A4250 549020 OPI24 PROGRAM	25,275.10	15,000.00	30,000.00	12,000.00	12,000.00	12,000.00	-20.0%
A4250 549022 OPI24 CONTRACT	108,239.70	50,000.00	11,969.87	.00	.00	.00	-100.0%
A4250 549022 OPI25 CONTRACT	.00	.00	59,046.30	30,000.00	30,000.00	30,000.00	.0%
A4250 549038 OPI24 NCCC	.00	.00	5,000.00	.00	.00	.00	.0%
TOTAL ALCOHOL ADDICTION CONT	1,117,393.80	985,121.00	1,042,423.17	978,836.00	978,836.00	978,836.00	-.6%
TOTAL ALCOHOL ADDICTION CONT	1,117,393.80	985,121.00	1,042,423.17	978,836.00	978,836.00	978,836.00	-.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4320 MENTAL HEALTH PROGRAMS							
A4320 MENTAL HEALTH PROGRAMS							
A4320 510010 WAGES	1,696,187.57	1,858,438.00	1,961,162.37	1,961,620.00	1,961,620.00	1,957,561.00	5.6%
A4320 510010 HWB23 WAGES	14,000.00	.00	.00	.00	.00	.00	.0%
A4320 510010 OPI25 WAGES	.00	.00	11,165.80	8,000.00	8,000.00	8,000.00	.0%
A4320 510020 WAGES	156,908.18	177,729.00	167,625.06	156,521.00	156,521.00	156,521.00	-11.9%
A4320 510020 OPI25 WAGES	.00	.00	10,103.94	.00	.00	.00	.0%
A4320 510050 WAGES	17,167.50	10,000.00	18,000.00	15,000.00	15,000.00	15,000.00	50.0%
A4320 510060 WAGES	14,425.00	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	10.0%
A4320 510080 WAGES	.00	300.00	300.00	300.00	300.00	300.00	.0%
A4320 510090 WAGES	12,750.00	16,000.00	16,000.00	13,000.00	13,000.00	13,000.00	-18.8%
A4320 510101 WAGES	2,002.50	900.00	2,847.50	2,700.00	2,700.00	2,700.00	200.0%
A4320 510102 WAGES	4,700.00	.00	4,208.37	2,401.00	2,401.00	2,401.00	.0%
A4320 510103 WAGES	1,410.08	.00	1,275.00	720.00	720.00	720.00	.0%
A4320 510104 WAGES	276.00	180.00	410.00	360.00	360.00	360.00	100.0%
A4320 520110 CAPITAL	5,244.89	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A4320 541001 AUTO S&R	1,377.93	1,000.00	2,620.00	1,500.00	1,500.00	1,500.00	50.0%
A4320 541002 AUTO-GAS	2,297.96	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	.0%
A4320 541005 BOOKS	195.34	800.00	8,472.58	800.00	800.00	800.00	.0%
A4320 541005 SOC1 SUPPLIES	3,279.80	.00	.00	.00	.00	.00	.0%
A4320 541025 OFFICE	7,050.18	5,600.00	5,548.40	5,600.00	5,600.00	5,600.00	.0%
A4320 541025 SOC1 SUPPLIES	885.41	400.00	451.60	.00	.00	.00	-100.0%
A4320 541027 POSTAGE	5,575.73	3,800.00	5,565.00	3,900.00	3,900.00	3,900.00	2.6%
A4320 541028 DRUGS	115.17	250.00	500.21	250.00	250.00	250.00	.0%
A4320 541029 PRINTING	1,482.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
A4320 541029 SOC1 PRINTING	1,053.00	.00	.00	.00	.00	.00	.0%
A4320 541033 SOFTWARE	.00	.00	29,495.00	29,000.00	29,000.00	29,000.00	.0%
A4320 542001 ELECTRIC	5,882.37	5,000.00	6,700.00	5,200.00	5,200.00	5,200.00	4.0%
A4320 542006 FUEL	1,297.02	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A4320 542008 PHONE	7,173.91	9,000.00	13,600.00	9,180.00	9,180.00	9,180.00	2.0%
A4320 543001 INSURANCE	32,841.00	27,191.00	27,191.00	36,125.00	36,125.00	36,125.00	32.9%
A4320 544002 FEES	677,712.88	578,153.00	689,627.73	575,031.00	575,031.00	575,031.00	-5%
A4320 544002 SOC1 CONTRACT	141,942.51	14,500.00	75,096.81	.00	.00	.00	-100.0%
A4320 544003 CONTRACT	.00	.00	4,065.60	.00	.00	.00	.0%
A4320 544007 FEES	27,972.71	42,000.00	42,000.00	22,115.00	22,115.00	22,115.00	-47.3%
A4320 544007 SOC1 FEES	1,575.35	.00	.00	.00	.00	.00	.0%
A4320 546002 DUES	3,988.39	6,500.00	6,500.00	2,996.02	2,996.02	2,996.02	-53.9%
A4320 546003 ADVERTISE	433.80	700.00	700.00	500.00	500.00	500.00	-28.6%
A4320 546005 PRIOR YR	134,742.21	.00	.00	.00	.00	.00	.0%
A4320 546006 TRAIN	11,721.66	13,000.00	13,000.00	12,000.00	12,000.00	12,000.00	-7.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A4320 546006 SOC1 TRAIN	2,774.74	.00	.00	.00	.00	.00	.0%
A4320 546007 EDUCATE	.00	.00	1,500.00	.00	.00	.00	.0%
A4320 546008 TRAVEL	2,002.51	3,260.00	3,260.00	2,400.00	2,400.00	2,400.00	-26.4%
A4320 546008 SOC1 TRAVEL	342.00	740.00	740.00	.00	.00	.00	-100.0%
A4320 546011 MILEAGE	535.94	1,200.00	2,021.40	1,500.00	1,500.00	1,500.00	25.0%
A4320 546038 COPIER	.00	.00	2,005.00	2,204.00	2,204.00	2,204.00	.0%
A4320 546040 EQUIP REP	30,063.67	30,000.00	.00	.00	.00	.00	-100.0%
A4320 546041 MAINTAIN	.00	.00	83.98	.00	.00	.00	.0%
A4320 547000 TRANSFER	54,250.00	42,625.00	85,708.00	54,203.00	54,203.00	54,203.00	27.2%
A4320 547001 MISC	4,780.55	6,945.00	6,945.00	7,032.00	7,032.00	7,032.00	1.3%
A4320 581000 RETIRE	203,584.55	269,635.00	278,933.70	349,231.00	349,231.00	313,249.00	29.5%
A4320 581000 OPI25 FRINGE	.00	.00	2,701.30	.00	.00	.00	.0%
A4320 582000 SS	138,672.45	150,276.00	147,216.46	155,124.00	155,124.00	154,564.00	3.2%
A4320 582000 HWB23 FRINGE	1,071.00	.00	.00	.00	.00	.00	.0%
A4320 582000 HWB24 FRINGE	-1,071.00	.00	.00	.00	.00	.00	.0%
A4320 582000 OPI25 FRINGE	.00	.00	3,059.54	.00	.00	.00	.0%
A4320 583000 WC	2,999.00	3,677.00	3,677.00	3,514.00	3,514.00	3,677.00	-4.4%
A4320 584000 DISABILITY	2,289.20	2,592.00	2,536.70	2,376.00	2,376.00	2,376.00	-8.3%
A4320 584000 OPI25 FRINGE	.00	.00	55.30	.00	.00	.00	.0%
A4320 585000 HI	422,955.89	574,763.00	558,451.72	634,370.00	634,370.00	646,804.00	10.4%
A4320 585000 OPI25 FRINGE	.00	.00	4,311.28	.00	.00	.00	.0%
A4320 586000 UNEMPLOY	1,988.00	1,182.00	1,182.00	1,914.00	1,914.00	1,914.00	61.9%
A4320 586100 BENEFIT	288.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	.0%
TOTAL MENTAL HEALTH PROGRAMS	3,863,194.55	3,896,432.00	4,267,216.35	4,118,783.02	4,118,783.02	4,090,779.02	5.7%
A4324 BRIEF SUICIDE PREVENTION							
A4324 547001 MISC	2,254.49	.00	.00	.00	.00	.00	.0%
TOTAL BRIEF SUICIDE PREVENTI	2,254.49	.00	.00	.00	.00	.00	.0%
TOTAL MENTAL HEALTH PROGRAMS	3,865,449.04	3,896,432.00	4,267,216.35	4,118,783.02	4,118,783.02	4,090,779.02	5.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4322 MENTAL HLTH CONTRACT SERV							
A4322 MENTAL HLTH CONTRACT SERV							
A4322 546005 PRIOR YR	310,575.66	.00	.00	.00	.00	.00	.0%
A4322 549016 CONFINE	597,913.50	360,787.00	360,787.00	225,000.00	225,000.00	225,000.00	-37.6%
A4322 549018 MH CSS	641,408.00	667,037.00	686,633.00	371,703.00	371,703.00	371,703.00	-44.3%
A4322 549021 FAM FIRST	532,835.00	532,835.00	536,629.00	550,595.00	550,595.00	550,595.00	3.3%
A4322 549022 MH ASSOC	1,496,802.00	1,588,529.00	2,466,671.00	2,682,408.00	2,682,408.00	2,682,408.00	68.9%
TOTAL MENTAL HLTH CONTRACT S	3,579,534.16	3,149,188.00	4,050,720.00	3,829,706.00	3,829,706.00	3,829,706.00	21.6%
TOTAL MENTAL HLTH CONTRACT S	3,579,534.16	3,149,188.00	4,050,720.00	3,829,706.00	3,829,706.00	3,829,706.00	21.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
4530 NURSING HOME							
A4530 NURSING HOME							
A4530 583000 WC	59,741.00	45,601.00	45,601.00	43,869.00	43,869.00	45,601.00	-3.8%
A4530 585500 HI RETIRE	.00	448,496.00	448,496.00	536,016.28	536,016.28	555,868.73	19.5%
A4530 585600 RET PHARM	.00	364,805.00	364,805.00	626,078.52	626,078.52	626,078.52	71.6%
TOTAL NURSING HOME	59,741.00	858,902.00	858,902.00	1,205,963.80	1,205,963.80	1,227,548.25	40.4%
TOTAL NURSING HOME	59,741.00	858,902.00	858,902.00	1,205,963.80	1,205,963.80	1,227,548.25	40.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4540 EMERGENCY MEDICAL SERVICE							
A4540 EMERGENCY MEDICAL SERVICE							
A4540 510010 WAGES	315.09	1,295,618.00	1,295,618.00	1,375,644.00	1,375,644.00	1,501,485.00	6.2%
A4540 510020 WAGES	704.55	72,131.00	72,131.00	130,069.00	130,069.00	130,069.00	80.3%
A4540 510030 WAGES	.00	27,000.00	27,000.00	75,000.00	75,000.00	75,000.00	177.8%
A4540 510050 WAGES	.00	50,106.00	5,367.80	.00	.00	.00	-100.0%
A4540 510060 WAGES	500.00	8,000.00	8,000.00	5,000.00	5,000.00	5,500.00	-37.5%
A4540 510090 WAGES	.00	8,000.00	8,000.00	23,000.00	23,000.00	23,000.00	187.5%
A4540 510101 WAGES	.00	.00	.00	1,538.00	1,538.00	1,538.00	.0%
A4540 520008 CAPITAL	.00	.00	.00	58,000.00	58,000.00	58,000.00	.0%
A4540 520110 CAPITAL	1,342.35	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	-25.0%
A4540 541001 AUTO S&R	471.38	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	100.0%
A4540 541002 AUTO-GAS	.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	66.7%
A4540 541005 BOOKS	.00	200.00	200.00	200.00	200.00	200.00	.0%
A4540 541023 SUPPLIES	-250.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A4540 541025 OFFICE	1,809.34	1,000.00	2,597.36	1,000.00	1,000.00	1,000.00	.0%
A4540 541026 OTHER SUP	.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
A4540 541027 POSTAGE	.00	500.00	356.00	250.00	250.00	250.00	-50.0%
A4540 541029 PRINTING	.00	200.00	200.00	200.00	200.00	200.00	.0%
A4540 541033 SOFTWARE	1,368.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	-20.0%
A4540 541039 CLOTHING	.00	6,000.00	6,000.00	2,500.00	2,500.00	2,500.00	-58.3%
A4540 542008 PHONE	586.79	2,000.00	2,000.00	6,080.00	6,080.00	6,080.00	204.0%
A4540 543001 INSURANCE	174.00	287.00	287.00	8,500.00	8,500.00	8,500.00	2861.7%
A4540 544002 FEES	.00	.00	773.81	2,500.00	2,500.00	2,500.00	.0%
A4540 546002 DUES	200.00	.00	.00	.00	.00	.00	.0%
A4540 546003 ADVERTISE	574.09	700.00	700.00	500.00	500.00	500.00	-28.6%
A4540 546006 TRAIN	95.00	10,000.00	10,000.00	40,000.00	40,000.00	40,000.00	300.0%
A4540 546007 EDUCATE	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A4540 546008 TRAVEL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A4540 546011 MILEAGE	.00	500.00	500.00	500.00	500.00	500.00	.0%
A4540 546040 EQUIP REP	.00	3,000.00	4,679.21	3,000.00	3,000.00	3,000.00	.0%
A4540 546041 MAINTAIN	244.25	150.00	615.56	150.00	150.00	150.00	.0%
A4540 547001 MISC	.00	.00	1,000.00	.00	.00	.00	.0%
A4540 549104 CONTRACT	.00	.00	.00	1,248,000.00	1,248,000.00	.00	.0%
A4540 581000 RETIRE	152.63	168,331.00	168,331.00	205,973.00	205,973.00	201,705.00	22.4%
A4540 582000 SS	184.82	105,189.00	105,189.00	112,566.00	112,566.00	121,677.00	7.0%
A4540 583000 WC	100.00	3,700.00	3,700.00	2,700.00	2,700.00	3,700.00	-27.0%
A4540 584000 DISABILITY	.00	2,376.00	2,376.00	2,016.00	2,016.00	2,160.00	-15.2%
A4540 585000 HI	.00	336,745.00	336,745.00	366,463.00	366,463.00	391,961.00	8.8%
A4540 586100 BENEFIT	.00	.00	144.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
TOTAL EMERGENCY MEDICAL SERV	8,572.29	2,168,233.00	2,129,010.74	3,749,849.00	3,749,849.00	2,659,675.00	72.9%
TOTAL EMERGENCY MEDICAL SERV	8,572.29	2,168,233.00	2,129,010.74	3,749,849.00	3,749,849.00	2,659,675.00	72.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4541 EMS CONSOLIDATION							
A4541 EMS CONSOLIDATION							
A4541 510010 WAGES	321,566.62	.00	.00	.00	.00	.00	.0%
A4541 510010 19-2 WAGES	748,025.11	.00	.00	.00	.00	.00	.0%
A4541 510010 HWB23 WAGES	3,000.00	.00	.00	.00	.00	.00	.0%
A4541 510020 WAGES	59,067.84	.00	.00	.00	.00	.00	.0%
A4541 510020 19-2 WAGES	25,234.70	.00	.00	.00	.00	.00	.0%
A4541 510060 WAGES	500.00	.00	.00	.00	.00	.00	.0%
A4541 510060 19-2 WAGES	500.00	.00	.00	.00	.00	.00	.0%
A4541 510090 WAGES	4,166.67	.00	.00	.00	.00	.00	.0%
A4541 510090 19-2 WAGES	14,583.33	.00	.00	.00	.00	.00	.0%
A4541 510101 WAGES	3,862.50	.00	.00	.00	.00	.00	.0%
A4541 520008 19-2 CAPITAL	233,632.14	.00	.00	.00	.00	.00	.0%
A4541 520110 19-2 CAPITAL	6,545.73	.00	.00	.00	.00	.00	.0%
A4541 541001 19-2 REPAIRS	8,835.79	.00	.00	.00	.00	.00	.0%
A4541 541002 AUTO-GAS	5.92	.00	.00	.00	.00	.00	.0%
A4541 541002 19-2 SUPPLIES	13,155.90	.00	.00	.00	.00	.00	.0%
A4541 541023 19-2 SUPPLIES	20,236.74	.00	.00	.00	.00	.00	.0%
A4541 541025 19-2 SUPPLIES	1,182.60	.00	.00	.00	.00	.00	.0%
A4541 541027 19-2 POSTAGE	460.58	.00	.00	.00	.00	.00	.0%
A4541 541033 19-2 SOFTWARE	4,338.25	.00	.00	.00	.00	.00	.0%
A4541 541039 19-2 CLOTHING	7,444.10	.00	.00	.00	.00	.00	.0%
A4541 542008 19-2 UTILITIES	1,168.30	.00	.00	.00	.00	.00	.0%
A4541 543001 19-2 INSURANCE	7,615.00	.00	.00	.00	.00	.00	.0%
A4541 544002 FEES	19,500.00	.00	.00	.00	.00	.00	.0%
A4541 546003 19-2 FEES	733.78	.00	.00	.00	.00	.00	.0%
A4541 546006 19-2 TRAIN	17,620.14	.00	.00	.00	.00	.00	.0%
A4541 546008 TRAVEL	38.35	.00	.00	.00	.00	.00	.0%
A4541 546008 19-2 TRAVEL	590.16	.00	.00	.00	.00	.00	.0%
A4541 546040 19-2 REPAIRS	80.22	.00	.00	.00	.00	.00	.0%
A4541 547001 19-2 MISC	5,885.10	.00	.00	.00	.00	.00	.0%
A4541 581000 RETIRE	35,470.74	.00	.00	.00	.00	.00	.0%
A4541 581000 19-2 FRINGE	76,392.53	.00	.00	.00	.00	.00	.0%
A4541 582000 SS	29,152.75	.00	.00	.00	.00	.00	.0%
A4541 582000 19-2 FRINGE	57,610.79	.00	.00	.00	.00	.00	.0%
A4541 582000 HWB23 FRINGE	229.50	.00	.00	.00	.00	.00	.0%
A4541 583000 19-2 FRINGE	1,800.00	.00	.00	.00	.00	.00	.0%
A4541 584000 DISABILITY	484.00	.00	.00	.00	.00	.00	.0%
A4541 584000 19-2 DISABILITY	1,083.00	.00	.00	.00	.00	.00	.0%
A4541 585000 HI	56,166.68	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A4541 585000 19-2 FRINGE	163,933.04	.00	.00	.00	.00	.00	.0%
TOTAL EMS CONSOLIDATION	1,951,898.60	.00	.00	.00	.00	.00	.0%
TOTAL EMS CONSOLIDATION	1,951,898.60	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
4611 EMPLOYEE ASSISTANCE PRGM							
A4611 EMPLOYEE ASSISTANCE PRGM							
A4611 541025 OFFICE	1,018.04	.00	.00	.00	.00	.00	.0%
A4611 541026 OTHER SUP	.00	500.00	500.00	500.00	500.00	500.00	.0%
A4611 541029 PRINTING	.00	100.00	100.00	100.00	100.00	100.00	.0%
A4611 542008 PHONE	1,124.55	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL EMPLOYEE ASSISTANCE PR	2,142.59	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
TOTAL EMPLOYEE ASSISTANCE PR	2,142.59	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
5615 JOINT AIRPORT							
A5615 JOINT AIRPORT							
A5615 549100 SUPPORT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	25,000.00	.0%
TOTAL JOINT AIRPORT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	25,000.00	.0%
TOTAL JOINT AIRPORT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	25,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5627 MEDICAL TRANSPORTATION							
A5627 MEDICAL TRANSPORTATION							
A5627 510010 WAGES	13,477.60	8,030.00	8,030.00	9,978.00	9,978.00	10,128.00	24.3%
A5627 510010 ARA-1 WAGES	1,500.00	.00	.00	.00	.00	.00	.0%
A5627 510020 WAGES	42,401.34	59,732.00	59,732.00	83,275.00	83,275.00	62,454.00	39.4%
A5627 510020 ARA WAGES-ARA	3,000.00	.00	.00	.00	.00	.00	.0%
A5627 510030 WAGES	84.48	.00	.00	.00	.00	.00	.0%
A5627 510050 WAGES	78.00	624.00	624.00	.00	.00	.00	-100.0%
A5627 510070 WAGES	.00	.00	42.50	22.00	22.00	22.00	.0%
A5627 510090 WAGES	.00	.00	.00	150.00	150.00	.00	.0%
A5627 541001 AUTO S&R	9,624.06	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A5627 541002 AUTO-GAS	3,952.14	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
A5627 541025 OFFICE	.00	200.00	200.00	200.00	200.00	200.00	.0%
A5627 542008 PHONE	1,874.25	2,500.00	2,257.50	2,500.00	2,500.00	2,500.00	.0%
A5627 543001 INSURANCE	2,671.00	2,961.00	2,961.00	2,940.00	2,940.00	2,940.00	-.7%
A5627 546003 FEES	.00	200.00	200.00	200.00	200.00	200.00	.0%
A5627 546005 PRIOR YR	144.78	.00	.00	.00	.00	.00	.0%
A5627 546008 TRAVEL	121.50	200.00	400.00	400.00	400.00	400.00	100.0%
A5627 581000 RETIRE	2,112.44	1,429.00	1,429.00	4,529.00	4,529.00	1,542.00	216.9%
A5627 581001 RETIRE	.00	149.00	149.00	149.00	149.00	149.00	.0%
A5627 582000 SS	4,315.37	5,184.00	5,184.00	7,100.00	7,100.00	5,511.00	37.0%
A5627 582000 ARA FRINGE-ARA	229.50	.00	.00	.00	.00	.00	.0%
A5627 582000 ARA-1 FRINGE	114.75	.00	.00	.00	.00	.00	.0%
A5627 583000 WC	210.00	.00	.00	.00	.00	.00	.0%
A5627 584000 DISABILITY	280.69	223.00	223.00	287.00	287.00	216.00	28.7%
A5627 585000 HI	876.48	1,341.00	1,341.00	1,498.00	1,498.00	1,543.00	11.7%
TOTAL MEDICAL TRANSPORTATION	87,068.38	98,273.00	98,273.00	128,728.00	128,728.00	103,305.00	31.0%
TOTAL MEDICAL TRANSPORTATION	87,068.38	98,273.00	98,273.00	128,728.00	128,728.00	103,305.00	31.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5629 LAKE PLACID XPRSS							
A5629 LAKE PLACID XPRSS							
A5629 510010 WAGES	111,065.66	202,927.00	202,927.00	194,719.00	194,719.00	174,456.00	-4.0%
A5629 510020 WAGES	66,905.32	42,271.00	42,271.00	.00	.00	.00	-100.0%
A5629 510030 WAGES	7,008.45	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A5629 510050 WAGES	339.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	.0%
A5629 510060 WAGES	175.00	175.00	175.00	350.00	350.00	350.00	100.0%
A5629 510070 WAGES	297.50	149.00	255.00	128.00	128.00	128.00	-14.1%
A5629 510080 WAGES	.00	.00	10.50	100.00	100.00	100.00	.0%
A5629 510090 WAGES	3,462.50	.00	.00	5,900.00	5,900.00	5,000.00	.0%
A5629 520008 CAPITAL	.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	.0%
A5629 541001 AUTO S&R	4,043.41	40,000.00	39,883.50	40,000.00	40,000.00	40,000.00	.0%
A5629 541002 AUTO-GAS	33,256.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	.0%
A5629 541025 OFFICE	.00	500.00	500.00	500.00	500.00	500.00	.0%
A5629 541027 POSTAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
A5629 541029 PRINTING	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A5629 542008 PHONE	.00	500.00	500.00	500.00	500.00	500.00	.0%
A5629 543001 INSURANCE	2,567.00	664.00	664.00	2,824.00	2,824.00	2,824.00	325.3%
A5629 546003 ADVERTISE	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A5629 581000 RETIRE	14,612.45	23,827.00	23,827.00	31,105.00	31,105.00	25,789.00	30.5%
A5629 581001 RETIRE	.00	1,177.00	1,177.00	1,177.00	1,177.00	1,177.00	.0%
A5629 582000 SS	14,165.03	18,331.00	18,331.00	14,653.00	14,653.00	13,017.00	-20.1%
A5629 583000 WC	234.00	234.00	234.00	.00	.00	234.00	-100.0%
A5629 584000 DISABILITY	318.52	423.00	423.00	256.00	256.00	231.00	-39.5%
A5629 585000 HI	17,377.02	43,972.00	43,972.00	40,309.00	40,309.00	33,407.00	-8.3%
TOTAL LAKE PLACID XPRSS	275,826.86	621,072.00	621,072.00	578,443.00	578,443.00	543,635.00	-6.9%
TOTAL LAKE PLACID XPRSS	275,826.86	621,072.00	621,072.00	578,443.00	578,443.00	543,635.00	-6.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5630 TRANSPORTATION WINTER ROUTE							
A5630 TRANSPORTATION WINTER ROUTE							
A5630 510010 WAGES	122,082.85	145,921.00	145,921.00	162,459.00	162,459.00	145,218.00	11.3%
A5630 510020 WAGES	31,188.01	73,483.00	73,483.00	288,396.00	288,396.00	227,744.00	292.5%
A5630 510030 WAGES	10,862.66	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
A5630 510050 WAGES	2,163.00	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	.0%
A5630 510060 WAGES	3,150.00	3,150.00	3,150.00	3,300.00	3,300.00	3,300.00	4.8%
A5630 510070 WAGES	255.00	128.00	128.00	128.00	128.00	128.00	.0%
A5630 510080 WAGES	.00	50.00	50.00	50.00	50.00	50.00	.0%
A5630 510090 WAGES	825.00	.00	.00	900.00	900.00	.00	.0%
A5630 510101 WAGES	1,575.00	.00	.00	2,700.00	2,700.00	2,700.00	.0%
A5630 510104 WAGES	142.50	.00	.00	360.00	360.00	360.00	.0%
A5630 541001 AUTO S&R	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A5630 541002 AUTO-GAS	39.14	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
A5630 541025 OFFICE	.00	400.00	400.00	400.00	400.00	400.00	.0%
A5630 541029 PRINTING	.00	300.00	300.00	300.00	300.00	300.00	.0%
A5630 542008 PHONE	.00	500.00	500.00	500.00	500.00	500.00	.0%
A5630 543001 INSURANCE	1,487.00	625.00	625.00	1,635.00	1,635.00	1,635.00	161.6%
A5630 546003 ADVERTISE	.00	500.00	500.00	500.00	500.00	500.00	.0%
A5630 546008 TRAVEL	5.00	.00	.00	.00	.00	.00	.0%
A5630 581000 RETIRE	15,488.14	23,843.00	23,843.00	44,983.00	44,983.00	28,727.00	88.7%
A5630 581001 RETIRE	.00	1,055.00	1,055.00	1,055.00	1,055.00	1,055.00	.0%
A5630 582000 SS	13,007.68	16,649.00	16,649.00	34,424.00	34,424.00	28,376.00	106.8%
A5630 583000 WC	603.00	596.00	596.00	.00	.00	596.00	-100.0%
A5630 584000 DISABILITY	254.56	422.00	422.00	1,267.00	1,267.00	1,028.00	200.2%
A5630 585000 HI	26,207.51	39,617.00	39,617.00	37,406.00	37,406.00	63,492.00	-5.6%
A5630 586100 BENEFIT	116.00	.00	96.00	.00	.00	.00	.0%
TOTAL TRANSPORTATION WINTER	229,452.05	356,111.00	356,207.00	629,635.00	629,635.00	554,981.00	76.8%
TOTAL TRANSPORTATION WINTER	229,452.05	356,111.00	356,207.00	629,635.00	629,635.00	554,981.00	76.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5631 PUBLIC TRANSPORTATION							
A5631 PUBLIC TRANSPORTATION							
A5631 510010 WAGES	152,539.66	255,583.00	255,583.00	263,020.00	263,020.00	241,357.00	2.9%
A5631 510020 WAGES	98,077.66	187,519.00	187,519.00	10,411.00	10,411.00	10,411.00	-94.4%
A5631 510030 WAGES	8,189.08	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A5631 510050 WAGES	330.00	1,872.00	1,872.00	2,496.00	2,496.00	2,496.00	33.3%
A5631 510060 WAGES	675.00	675.00	675.00	1,350.00	1,350.00	1,350.00	100.0%
A5631 510070 WAGES	297.50	574.00	574.00	574.00	574.00	574.00	.0%
A5631 510080 WAGES	.00	100.00	100.00	100.00	100.00	100.00	.0%
A5631 510090 WAGES	962.50	3,000.00	3,000.00	1,050.00	1,050.00	1,050.00	-65.0%
A5631 510101 WAGES	787.50	.00	.00	.00	.00	.00	.0%
A5631 510104 WAGES	30.00	.00	.00	.00	.00	.00	.0%
A5631 520002 CAPITAL	.00	460,000.00	460,000.00	1,020,000.00	1,020,000.00	1,020,000.00	121.7%
A5631 520008 CAPITAL	-198,868.60	72,504.00	209,255.50	1,033,627.00	1,033,627.00	1,033,627.00	1325.6%
A5631 520012 CAPITAL	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
A5631 520013 CAPITAL	.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A5631 520110 CAPITAL	377.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A5631 541001 AUTO S&R	113,117.09	75,000.00	221,548.84	75,000.00	75,000.00	75,000.00	.0%
A5631 541002 AUTO-GAS	88,286.43	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
A5631 541025 OFFICE	2,060.96	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A5631 541027 POSTAGE	108.10	300.00	300.00	300.00	300.00	300.00	.0%
A5631 541029 PRINTING	2,269.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A5631 541033 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
A5631 542008 PHONE	1,684.46	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A5631 543001 INSURANCE	21,076.19	15,278.00	15,278.00	13,550.00	13,550.00	13,550.00	-11.3%
A5631 544005 FEES	2,900.02	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A5631 545002 RENT	.00	500.00	500.00	500.00	500.00	500.00	.0%
A5631 546002 DUES	.00	700.00	700.00	700.00	700.00	700.00	.0%
A5631 546003 ADVERTISE	1,400.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A5631 546005 PRIOR YR	.00	.00	.00	.00	.00	.00	.0%
A5631 546006 TRAIN	318.57	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A5631 546007 EDUCATE	.00	200.00	200.00	200.00	200.00	200.00	.0%
A5631 546008 TRAVEL	928.00	800.00	700.00	800.00	800.00	800.00	.0%
A5631 546011 MILEAGE	.00	.00	100.00	.00	.00	.00	.0%
A5631 546038 COPIER	3,502.83	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
A5631 547001 MISC	.00	124,343.00	124,343.00	.00	.00	.00	-100.0%
A5631 549104 MM CONTRACT	.00	.00	.00	124,343.00	124,343.00	124,343.00	.0%
A5631 581000 RETIRE	21,112.01	41,283.00	41,283.00	46,295.00	46,295.00	39,734.00	12.1%
A5631 581001 RETIRE	.00	1,931.00	1,931.00	1,931.00	1,931.00	1,931.00	.0%
A5631 582000 SS	19,057.02	33,409.00	33,409.00	19,861.00	19,861.00	18,208.00	-40.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A5631 583000 WC	8,662.00	12,612.00	12,612.00	61,485.00	61,485.00	12,612.00	387.5%
A5631 584000 DISABILITY	579.50	1,020.00	1,020.00	424.00	424.00	398.00	-58.4%
A5631 585000 HI	41,209.59	91,922.00	91,922.00	86,766.00	86,766.00	121,939.00	-5.6%
A5631 586000 UNEMPLOY	226.00	257.00	257.00	40.00	40.00	40.00	-84.4%
A5631 586100 BENEFIT	.00	1,044.00	948.00	1,044.00	1,044.00	1,044.00	.0%
TOTAL PUBLIC TRANSPORTATION	391,896.12	1,514,926.00	1,798,130.34	2,898,367.00	2,898,367.00	2,854,764.00	91.3%
TOTAL PUBLIC TRANSPORTATION	391,896.12	1,514,926.00	1,798,130.34	2,898,367.00	2,898,367.00	2,854,764.00	91.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5633 PUBLIC TRANSPORTION DEC ROUTE							
A5633 PUB TRANSPORTATION DEC RTE							
A5633 510010 WAGES	1,212.61	.00	.00	.00	.00	.00	.0%
A5633 510020 WAGES	333.86	.00	.00	.00	.00	.00	.0%
A5633 541001 REPAIRS	3,247.51	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A5633 541002 SUPPLIES	368.07	2,000.00	2,000.00	500.00	500.00	500.00	-75.0%
A5633 543001 INSURANCE	2,079.00	1,541.00	1,541.00	2,290.00	2,290.00	2,290.00	48.6%
A5633 544003 CONTRACT	3,607.50	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	-50.0%
A5633 581000 FRINGE	154.58	.00	.00	.00	.00	.00	.0%
A5633 582000 FRINGE	129.36	.00	.00	.00	.00	.00	.0%
A5633 584000 DISABILITY	2.23	.00	.00	.00	.00	.00	.0%
TOTAL PUB TRANSPORTATION DEC	11,134.72	10,541.00	10,541.00	7,790.00	7,790.00	7,790.00	-26.1%
TOTAL PUBLIC TRANSPORTION DE	11,134.72	10,541.00	10,541.00	7,790.00	7,790.00	7,790.00	-26.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6010 SOCIAL SERVICES							
A6010 SOCIAL SERVICES							
A6010 510010 WAGES	.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
A6010 510010 ARA-1 WAGES	3,000.00	.00	.00	.00	.00	.00	.0%
A6010 510010 F1 WAGES	86,086.50	94,604.00	94,604.00	117,839.00	117,839.00	109,983.00	24.6%
A6010 510010 F10 WAGES	49,176.68	51,361.00	51,361.00	53,545.00	53,545.00	53,545.00	4.3%
A6010 510010 F11 WAGES	98,792.32	90,455.00	90,455.00	99,726.00	99,726.00	96,191.00	10.2%
A6010 510010 F16 WAGES	59,843.42	61,571.00	61,571.00	68,309.00	68,309.00	63,755.00	10.9%
A6010 510010 F2 WAGES	1,485,205.72	1,760,298.00	1,490,298.00	1,876,031.00	1,876,031.00	1,908,802.00	6.6%
A6010 510010 F20 WAGES	966,675.90	1,142,956.00	842,500.00	1,019,620.00	1,019,620.00	973,021.00	-10.8%
A6010 510010 F2A WAGES	-.79	.00	.00	.00	.00	.00	.0%
A6010 510010 F3 WAGES	43,042.81	43,153.00	43,153.00	46,705.00	46,705.00	46,705.00	8.2%
A6010 510010 F30 WAGES	-.98	.00	.00	.00	.00	.00	.0%
A6010 510010 F4.10 WAGES	374,375.13	407,272.00	407,272.00	455,385.00	455,385.00	431,071.00	11.8%
A6010 510010 F4.2 WAGES	88,947.19	183,749.00	183,749.00	206,233.00	206,233.00	192,485.00	12.2%
A6010 510010 F6 WAGES	54,656.76	63,227.00	63,227.00	70,083.00	70,083.00	65,411.00	10.8%
A6010 510010 F7 WAGES	210,213.73	326,222.00	326,222.00	359,697.00	359,697.00	340,061.00	10.3%
A6010 510010 F8 WAGES	289,120.02	388,391.00	388,391.00	434,853.00	434,853.00	410,124.00	12.0%
A6010 510020 F20 WAGES	70,443.11	79,208.00	79,208.00	23,071.00	23,071.00	82,749.00	-70.9%
A6010 510020 F5 WAGES	9,046.04	33,889.00	33,889.00	34,981.00	34,981.00	34,981.00	3.2%
A6010 510020 F8 WAGES	1,873.30	.00	.00	.00	.00	.00	.0%
A6010 510030 WAGES	256.86	.00	.00	.00	.00	.00	.0%
A6010 510030 F2 WAGES	8,833.91	.00	.00	.00	.00	.00	.0%
A6010 510030 F20 WAGES	.00	.00	.00	.00	.00	.00	.0%
A6010 510050 WAGES	1,248.00	.00	.00	.00	.00	.00	.0%
A6010 510050 F1 WAGES	.00	.00	.00	.00	.00	.00	.0%
A6010 510050 F11 WAGES	6,048.00	10,104.00	10,104.00	10,080.00	10,080.00	10,080.00	-.2%
A6010 510050 F2 WAGES	41,880.00	40,608.00	40,608.00	40,608.00	40,608.00	40,608.00	.0%
A6010 510060 WAGES	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
A6010 510060 F1 WAGES	2,500.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
A6010 510060 F10 WAGES	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
A6010 510060 F11 WAGES	500.00	500.00	500.00	500.00	500.00	500.00	.0%
A6010 510060 F16 WAGES	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6010 510060 F2 WAGES	16,254.00	18,000.00	18,000.00	16,500.00	16,500.00	16,500.00	-8.3%
A6010 510060 F20 WAGES	10,869.97	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
A6010 510060 F4.10 WAGES	5,600.00	7,500.00	7,500.00	5,000.00	5,000.00	5,000.00	-33.3%
A6010 510060 F4.2 WAGES	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A6010 510060 F6 WAGES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
A6010 510060 F7 WAGES	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A6010 510060 F8 WAGES	4,080.00	7,500.00	7,500.00	8,500.00	8,500.00	8,500.00	13.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6010 510080 F11 WAGES	17.06	.00	.00	.00	.00	.00	.0%
A6010 510080 F2 WAGES	24.77	.00	.00	.00	.00	.00	.0%
A6010 510080 F20 WAGES	58.46	.00	.00	.00	.00	.00	.0%
A6010 510080 F6 WAGES	.00	.00	.00	.00	.00	.00	.0%
A6010 510090 F1 WAGES	5,000.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
A6010 510090 F10 WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A6010 510090 F11 WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A6010 510090 F2 WAGES	28,416.67	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	16.7%
A6010 510090 F20 WAGES	27,500.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A6010 510090 F4.10 WAGES	12,083.33	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	50.0%
A6010 510090 F7 WAGES	8,000.00	8,000.00	8,000.00	16,000.00	16,000.00	16,000.00	100.0%
A6010 510101 F1 WAGES	905.22	.00	.00	.00	.00	.00	.0%
A6010 510101 F11 WAGES	912.75	.00	.00	900.00	900.00	900.00	.0%
A6010 510101 F2 WAGES	6,435.75	.00	.00	3,600.00	3,600.00	3,600.00	.0%
A6010 510101 F20 WAGES	4,162.50	.00	.00	3,602.00	3,602.00	3,602.00	.0%
A6010 510101 F3 WAGES	145.53	.00	.00	.00	.00	.00	.0%
A6010 510101 F30 WAGES	18.75	.00	.00	.00	.00	.00	.0%
A6010 510101 F4.10 WAGES	2,169.40	.00	.00	1,800.00	1,800.00	1,800.00	.0%
A6010 510101 F4.2 WAGES	858.00	.00	.00	.00	.00	.00	.0%
A6010 510101 F7 WAGES	1,642.10	.00	.00	.00	.00	.00	.0%
A6010 510101 F8 WAGES	4,327.73	.00	.00	4,502.00	4,502.00	4,502.00	.0%
A6010 510102 WAGES	1,277.08	.00	.00	.00	.00	.00	.0%
A6010 510102 F2 WAGES	1,867.60	.00	.00	3,151.00	3,151.00	3,151.00	.0%
A6010 510102 F20 WAGES	1,387.36	.00	.00	1,601.00	1,601.00	1,601.00	.0%
A6010 510102 F4.10 WAGES	533.44	.00	.00	401.00	401.00	401.00	.0%
A6010 510102 F8 WAGES	2,328.40	.00	.00	2,981.00	2,981.00	2,981.00	.0%
A6010 510103 WAGES	383.15	.00	.00	.00	.00	.00	.0%
A6010 510103 F2 WAGES	560.42	.00	.00	946.00	946.00	946.00	.0%
A6010 510103 F20 WAGES	416.19	.00	.00	480.00	480.00	480.00	.0%
A6010 510103 F4.10 WAGES	160.00	.00	.00	120.00	120.00	120.00	.0%
A6010 510103 F8 WAGES	698.50	.00	.00	894.00	894.00	894.00	.0%
A6010 510104 WAGES	225.00	.00	.00	.00	.00	.00	.0%
A6010 510104 F2 WAGES	592.50	.00	.00	540.00	540.00	540.00	.0%
A6010 510104 F20 WAGES	150.00	.00	.00	360.00	360.00	360.00	.0%
A6010 510104 F4.10 WAGES	.00	.00	.00	180.00	180.00	180.00	.0%
A6010 510104 F4.2 WAGES	150.00	.00	.00	.00	.00	.00	.0%
A6010 510104 F7 WAGES	.00	.00	.00	.00	.00	.00	.0%
A6010 510104 F8 WAGES	435.00	.00	.00	540.00	540.00	540.00	.0%
A6010 520003 F20 CAPITAL	5,933.14	20,900.00	20,900.00	.00	.00	20,900.00	-100.0%
A6010 520008 F2 CAPITAL	21,447.50	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
A6010 520008 F4.10 CAPITAL	31,247.50	.00	.00	.00	.00	.00	.0%
A6010 520012 F20 CAPITAL	5,058.84	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
A6010 520012 F4.10 CAPITAL	5,058.84	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6010 520110 F2 CAPITAL	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A6010 520110 F20 CAPITAL	14,868.51	35,000.00	27,000.00	35,000.00	35,000.00	35,000.00	.0%
A6010 520110 F4.10 CAPITAL	18,910.17	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A6010 520110 F7 CAPITAL	.00	.00	.00	.00	.00	.00	.0%
A6010 520110 F8 CAPITAL	.00	.00	.00	.00	.00	.00	.0%
A6010 541001 F10 REPAIRS	625.01	.00	.00	.00	.00	.00	.0%
A6010 541001 F2 REPAIRS	9,070.66	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
A6010 541001 F4.10 REPAIRS	703.81	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A6010 541001 F4.2 REPAIRS	347.85	.00	.00	.00	.00	.00	.0%
A6010 541002 F10 SUPPLIES	71.32	250.00	250.00	250.00	250.00	250.00	.0%
A6010 541002 F2 SUPPLIES	11,504.22	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A6010 541002 F20 SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
A6010 541002 F4.10 SUPPLIES	3,469.31	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
A6010 541002 F4.2 SUPPLIES	466.99	.00	.00	.00	.00	.00	.0%
A6010 541002 F6 SUPPLIES	736.66	.00	.00	.00	.00	.00	.0%
A6010 541005 F1 SUPPLIES	.00	40.00	40.00	40.00	40.00	40.00	.0%
A6010 541005 F10 SUPPLIES	.00	75.00	75.00	75.00	75.00	75.00	.0%
A6010 541005 F11 SUPPLIES	.00	75.00	75.00	75.00	75.00	75.00	.0%
A6010 541005 F2 SUPPLIES	.00	200.00	100.00	200.00	200.00	200.00	.0%
A6010 541005 F20 SUPPLIES	2,253.96	3,210.00	3,210.00	3,210.00	3,210.00	3,210.00	.0%
A6010 541005 F4.10 SUPPLIES	366.00	.00	.00	.00	.00	.00	.0%
A6010 541025 F1 SUPPLIES	818.26	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
A6010 541025 F10 SUPPLIES	12.53	400.00	400.00	400.00	400.00	400.00	.0%
A6010 541025 F11 SUPPLIES	29.60	250.00	250.00	250.00	250.00	250.00	.0%
A6010 541025 F16 SUPPLIES	381.13	750.00	750.00	750.00	750.00	750.00	.0%
A6010 541025 F2 SUPPLIES	4,823.12	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	.0%
A6010 541025 F20 SUPPLIES	5,050.83	7,250.00	6,550.00	7,250.00	7,250.00	7,250.00	.0%
A6010 541025 F3 SUPPLIES	3.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6010 541025 F4.10 SUPPLIES	2,543.80	3,200.00	2,950.00	3,200.00	3,200.00	3,200.00	.0%
A6010 541025 F4.2 SUPPLIES	115.28	.00	350.00	.00	.00	.00	.0%
A6010 541025 F6 SUPPLIES	38.09	100.00	700.00	100.00	100.00	100.00	.0%
A6010 541025 F7 SUPPLIES	1,177.25	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6010 541025 F8 SUPPLIES	864.38	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
A6010 541027 F1 POSTAGE	1,405.81	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
A6010 541027 F10 POSTAGE	1,399.03	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.0%
A6010 541027 F11 POSTAGE	2,914.09	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A6010 541027 F2 POSTAGE	5,228.37	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	.0%
A6010 541027 F20 POSTAGE	1,873.40	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
A6010 541027 F3 POSTAGE	221.80	500.00	500.00	500.00	500.00	500.00	.0%
A6010 541027 F4.10 POSTAGE	2,728.84	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A6010 541027 F4.2 POSTAGE	652.16	.00	.00	.00	.00	.00	.0%
A6010 541027 F6 POSTAGE	43.21	100.00	100.00	100.00	100.00	100.00	.0%
A6010 541027 F7 POSTAGE	4,768.08	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6010 541027 F8 POSTAGE	1,606.47	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
A6010 541029 F1 PRINTING	142.00	500.00	500.00	500.00	500.00	500.00	.0%
A6010 541029 F10 PRINTING	.00	100.00	100.00	100.00	100.00	100.00	.0%
A6010 541029 F11 PRINTING	279.00	500.00	500.00	500.00	500.00	500.00	.0%
A6010 541029 F2 PRINTING	352.00	225.00	225.00	225.00	225.00	225.00	.0%
A6010 541029 F20 PRINTING	340.00	850.00	850.00	850.00	850.00	850.00	.0%
A6010 541029 F3 PRINTING	.00	100.00	100.00	100.00	100.00	100.00	.0%
A6010 541029 F4.10 PRINTING	173.00	200.00	200.00	200.00	200.00	200.00	.0%
A6010 541029 F4.2 PRINTING	29.00	.00	.00	.00	.00	.00	.0%
A6010 541029 F6 PRINTING	12.00	.00	.00	.00	.00	.00	.0%
A6010 541029 F7 PRINTING	250.00	300.00	300.00	300.00	300.00	300.00	.0%
A6010 541029 F8 PRINTING	60.00	550.00	550.00	550.00	550.00	550.00	.0%
A6010 541039 F20 CLOTHING	.00	500.00	500.00	500.00	500.00	500.00	.0%
A6010 542008 F11 UTILITIES	345.04	100.00	100.00	100.00	100.00	100.00	.0%
A6010 542008 F2 UTILITIES	5,376.48	8,000.00	7,865.00	8,000.00	8,000.00	8,000.00	.0%
A6010 542008 F20 UTILITIES	13,851.57	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
A6010 542008 F4.10 UTILITIES	420.34	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6010 542008 F4.2 UTILITIES	109.99	.00	135.00	.00	.00	.00	.0%
A6010 543001 F20 INSURANCE	51,981.00	50,495.00	50,495.00	57,180.00	57,180.00	57,180.00	13.2%
A6010 544002 17.11 CONTRACT	964.55	.00	4,510.00	.00	.00	.00	.0%
A6010 544002 17.16 CONTRACT	-87,644.66	.00	.00	.00	.00	.00	.0%
A6010 544002 F17.1 CONTRACT	2,431.85	.00	8,900.00	.00	.00	.00	.0%
A6010 544002 F17.6 CONTRACT	24,820.00	.00	.00	.00	.00	.00	.0%
A6010 544002 F17.8 CONTRACT	3,020.93	.00	.00	.00	.00	.00	.0%
A6010 544002 F2 CONTRACT	49,761.35	.00	.00	.00	.00	.00	.0%
A6010 544002 F20 CONTRACT	46,001.03	104,591.00	27,681.00	196,109.00	196,109.00	196,109.00	87.5%
A6010 544002 F4.10 CONTRACT	54.00	.00	.00	.00	.00	.00	.0%
A6010 544002 F8 CONTRACT	1,440.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	.0%
A6010 544007 F10 FEES	55.00	.00	.00	.00	.00	.00	.0%
A6010 544007 F2 FEES	74.34	.00	.00	.00	.00	.00	.0%
A6010 544007 F20 FEES	374.10	345.00	1,245.00	1,455.00	1,455.00	1,455.00	321.7%
A6010 544007 F6 FEES	58.91	.00	100.00	.00	.00	.00	.0%
A6010 545001 F20 RENT	.00	.00	.00	.00	.00	.00	.0%
A6010 546002 F10 DUES	75.00	75.00	75.00	75.00	75.00	75.00	.0%
A6010 546002 F20 DUES	2,838.00	2,405.00	3,205.00	3,405.00	3,405.00	3,405.00	41.6%
A6010 546002 F6 DUES	800.00	20.00	820.00	20.00	20.00	20.00	.0%
A6010 546003 F2 FEES	31.14	500.00	450.00	500.00	500.00	500.00	.0%
A6010 546003 F20 FEES	1,411.74	400.00	400.00	400.00	400.00	400.00	.0%
A6010 546003 F4.10 FEES	31.15	.00	.00	.00	.00	.00	.0%
A6010 546006 F20 TRAIN	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
A6010 546008 TRAVEL	-35.32	.00	.00	.00	.00	.00	.0%
A6010 546008 F2 TRAVEL	611.51	.00	100.00	.00	.00	.00	.0%
A6010 546008 F20 TRAVEL	50.00	2,900.00	1,800.00	2,900.00	2,900.00	2,900.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6010 546008 F4.10 TRAVEL	575.00	.00	.00	.00	.00	.00	.0%
A6010 546008 F6 TRAVEL	274.49	100.00	1,100.00	100.00	100.00	100.00	.0%
A6010 546011 F2 MILEAGE	.00	500.00	100.00	500.00	500.00	500.00	.0%
A6010 546011 F20 MILEAGE	.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	.0%
A6010 546011 F6 MILEAGE	84.22	.00	900.00	.00	.00	.00	.0%
A6010 546038 F2 COPIER	.00	.00	4,033.00	.00	.00	.00	.0%
A6010 546038 F20 COPIER	.00	.00	3,097.00	10,000.00	10,000.00	10,000.00	.0%
A6010 546038 F4.10 COPIER	.00	.00	.00	.00	.00	.00	.0%
A6010 546038 F4.2 COPIER	.00	.00	385.00	.00	.00	.00	.0%
A6010 546038 F7 COPIER	.00	.00	485.00	.00	.00	.00	.0%
A6010 546038 F8 COPIER	.00	.00	.00	.00	.00	.00	.0%
A6010 546040 F1 REPAIRS	.00	355.00	355.00	.00	.00	.00	-100.0%
A6010 546040 F10 REPAIRS	.00	150.00	150.00	.00	.00	.00	-100.0%
A6010 546040 F11 REPAIRS	.00	100.00	100.00	.00	.00	.00	-100.0%
A6010 546040 F2 REPAIRS	3,458.85	1,600.00	1,600.00	.00	.00	.00	-100.0%
A6010 546040 F20 REPAIRS	3,540.31	13,400.00	5,400.00	1,000.00	1,000.00	1,000.00	-92.5%
A6010 546040 F3 REPAIRS	.00	745.00	745.00	.00	.00	.00	-100.0%
A6010 546040 F4.10 REPAIRS	-285.00	735.00	735.00	.00	.00	.00	-100.0%
A6010 546040 F4.2 REPAIRS	206.64	.00	.00	.00	.00	.00	.0%
A6010 546040 F7 REPAIRS	463.61	355.00	355.00	.00	.00	.00	-100.0%
A6010 546040 F8 REPAIRS	.00	560.00	560.00	.00	.00	.00	-100.0%
A6010 549004 17.13 PROGRAM	2,895.00	.00	4,800.00	.00	.00	.00	.0%
A6010 549004 F1 PROGRAM	380.00	500.00	700.00	500.00	500.00	500.00	.0%
A6010 549004 F10 PROGRAM	10.00	.00	.00	.00	.00	.00	.0%
A6010 549004 F17.2 PROGRAM	3,010.00	.00	3,000.00	.00	.00	.00	.0%
A6010 549004 F17.6 PROGRAM	5,180.00	.00	.00	.00	.00	.00	.0%
A6010 549004 F17.7 PROGRAM	1,360.00	.00	.00	.00	.00	.00	.0%
A6010 549004 F18 PROGRAM	1,260.00	.00	2,900.00	.00	.00	.00	.0%
A6010 549004 F2 PROGRAM	32,954.83	48,000.00	40,700.00	48,000.00	48,000.00	48,000.00	.0%
A6010 549004 F20 PROGRAM	203.94	3,300.00	1,700.00	3,300.00	3,300.00	3,300.00	.0%
A6010 549004 F3 PROGRAM	430.00	.00	300.00	.00	.00	.00	.0%
A6010 549004 F5 PROGRAM	2,000.00	.00	.00	.00	.00	.00	.0%
A6010 549004 F8 PROGRAM	3,243.04	8,200.00	4,300.00	8,200.00	8,200.00	8,200.00	.0%
A6010 549024 F1 CHARGE	12,902.00	.00	15,000.00	.00	.00	.00	.0%
A6010 549024 F10 CHARGE	-5,155.00	.00	5,000.00	.00	.00	.00	.0%
A6010 549024 F11 CHARGE	-1,566.00	.00	5,000.00	.00	.00	.00	.0%
A6010 549024 F2 CHARGE	-217.00	.00	1,000.00	.00	.00	.00	.0%
A6010 549024 F20 CHARGE	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00	.0%
A6010 549024 F3 CHARGE	-1,566.00	.00	5,000.00	.00	.00	.00	.0%
A6010 549024 F4.10 CHARGE	-1,643.00	.00	5,000.00	.00	.00	.00	.0%
A6010 549024 F6 CHARGE	.00	.00	5,000.00	.00	.00	.00	.0%
A6010 549024 F7 CHARGE	-1,643.00	.00	5,000.00	.00	.00	.00	.0%
A6010 549024 F8 CHARGE	-1,540.00	.00	4,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6010 549025 F6 DEGREE	45,698.13	65,000.00	65,000.00	55,000.00	55,000.00	55,000.00	-15.4%
A6010 549029 F4.3 EI	87,644.66	87,644.00	87,644.00	94,015.00	94,015.00	94,015.00	7.3%
A6010 581000 RETIRE	.00	.00	.00	320.00	320.00	293.00	.0%
A6010 581000 ARA-1 FRINGE	182.34	.00	.00	.00	.00	.00	.0%
A6010 581000 F1 FRINGE	7,139.60	12,793.00	12,793.00	19,470.00	19,470.00	16,579.00	52.2%
A6010 581000 F10 FRINGE	5,223.54	8,012.00	8,012.00	10,074.00	10,074.00	9,083.00	25.7%
A6010 581000 F11 FRINGE	8,873.67	10,279.00	10,279.00	13,732.00	13,732.00	12,281.00	33.6%
A6010 581000 F16 FRINGE	5,532.43	7,071.00	7,071.00	9,496.00	9,496.00	8,224.00	34.3%
A6010 581000 F2 FRINGE	148,479.62	225,421.00	225,421.00	270,370.00	270,370.00	245,526.00	19.9%
A6010 581000 F20 FRINGE	119,027.97	153,470.00	153,470.00	174,792.00	174,792.00	153,370.00	13.9%
A6010 581000 F3 FRINGE	3,948.11	4,877.00	4,877.00	6,399.00	6,399.00	5,932.00	31.2%
A6010 581000 F4.10 FRINGE	42,326.57	59,164.00	59,164.00	74,740.00	74,740.00	59,679.00	26.3%
A6010 581000 F4.2 FRINGE	24,963.83	31,327.00	31,327.00	41,941.00	41,941.00	36,012.00	33.9%
A6010 581000 F6 FRINGE	9,231.72	11,700.00	11,700.00	15,461.00	15,461.00	13,243.00	32.1%
A6010 581000 F7 FRINGE	27,350.13	37,725.00	37,725.00	52,500.00	52,500.00	45,740.00	39.2%
A6010 581000 F8 FRINGE	37,819.17	57,855.00	57,855.00	78,711.00	78,711.00	62,513.00	36.0%
A6010 582000 SS	168.67	.00	.00	109.00	109.00	108.00	.0%
A6010 582000 ARA-1 FRINGE	153.00	.00	.00	.00	.00	.00	.0%
A6010 582000 F1 FRINGE	5,778.25	7,736.00	7,736.00	9,052.00	9,052.00	8,451.00	17.0%
A6010 582000 F10 FRINGE	4,202.58	4,389.00	4,389.00	4,594.00	4,594.00	4,594.00	4.7%
A6010 582000 F11 FRINGE	7,139.27	6,817.00	6,817.00	7,494.00	7,494.00	7,206.00	9.9%
A6010 582000 F16 FRINGE	4,427.00	4,542.00	4,542.00	5,006.00	5,006.00	4,650.00	10.2%
A6010 582000 F2 FRINGE	107,789.28	134,134.00	134,134.00	143,773.00	143,773.00	141,855.00	7.2%
A6010 582000 F20 FRINGE	80,023.44	93,806.00	93,806.00	79,854.00	79,854.00	80,784.00	-14.9%
A6010 582000 F3 FRINGE	3,236.69	3,302.00	3,302.00	3,574.00	3,574.00	3,574.00	8.2%
A6010 582000 F4.10 FRINGE	28,011.76	31,070.00	31,070.00	35,140.00	35,140.00	33,245.00	13.1%
A6010 582000 F4.2 FRINGE	13,988.19	14,120.00	14,120.00	15,830.00	15,830.00	14,765.00	12.1%
A6010 582000 F5 FRINGE	692.03	2,594.00	2,594.00	2,677.00	2,677.00	2,677.00	3.2%
A6010 582000 F6 FRINGE	4,689.02	4,764.00	4,764.00	5,273.00	5,273.00	4,908.00	10.7%
A6010 582000 F7 FRINGE	23,984.67	24,455.00	24,455.00	28,171.00	28,171.00	26,652.00	15.2%
A6010 582000 F8 FRINGE	21,500.10	31,275.00	31,275.00	32,222.00	32,222.00	26,799.00	3.0%
A6010 583000 F20 FRINGE	9,588.00	8,976.00	8,976.00	8,595.00	8,595.00	8,976.00	-4.2%
A6010 584000 DISABILITY	.00	.00	.00	2.00	2.00	2.00	.0%
A6010 584000 F1 DISABILITY	106.22	144.00	144.00	144.00	144.00	144.00	.0%
A6010 584000 F10 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A6010 584000 F11 DISABILITY	145.96	144.00	144.00	144.00	144.00	144.00	.0%
A6010 584000 F16 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A6010 584000 F2 DISABILITY	1,730.75	2,232.00	2,232.00	2,232.00	2,232.00	2,304.00	.0%
A6010 584000 F20 DISABILITY	1,238.24	1,296.00	1,296.00	1,008.00	1,008.00	1,152.00	-22.2%
A6010 584000 F3 DISABILITY	71.58	72.00	72.00	72.00	72.00	72.00	.0%
A6010 584000 F4.10 DISABILITY	586.91	648.00	648.00	648.00	648.00	648.00	.0%
A6010 584000 F4.2 DISABILITY	211.75	216.00	216.00	216.00	216.00	216.00	.0%
A6010 584000 F5 DISABILITY	49.50	72.00	72.00	72.00	72.00	72.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A6010 584000 F6 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A6010 584000 F7 DISABILITY	493.53	504.00	504.00	502.00	502.00	502.00	-.4%
A6010 584000 F8 DISABILITY	433.50	504.00	504.00	576.00	576.00	504.00	14.3%
A6010 585000 HI	.00	.00	.00	426.00	426.00	468.00	.0%
A6010 585000 F11 FRINGE	24,706.39	27,472.00	27,472.00	30,992.00	30,992.00	31,916.00	12.8%
A6010 585000 F16 FRINGE	11,438.64	12,812.00	12,812.00	15,002.00	15,002.00	15,449.00	17.1%
A6010 585000 F2 FRINGE	283,872.80	494,177.00	494,177.00	435,041.00	435,041.00	515,005.00	-12.0%
A6010 585000 F20 FRINGE	168,853.47	202,284.00	202,284.00	210,415.00	210,415.00	202,300.00	4.0%
A6010 585000 F4.10 FRINGE	95,974.23	157,661.00	157,661.00	124,766.00	124,766.00	114,109.00	-20.9%
A6010 585000 F4.2 FRINGE	23,067.90	26,905.00	26,905.00	31,504.00	31,504.00	32,443.00	17.1%
A6010 585000 F6 FRINGE	20,736.24	23,225.00	23,225.00	24,722.00	24,722.00	25,459.00	6.4%
A6010 585000 F7 FRINGE	64,242.96	82,512.00	82,512.00	60,718.00	60,718.00	62,508.00	-26.4%
A6010 585000 F8 FRINGE	106,805.04	174,569.00	174,569.00	180,111.00	180,111.00	171,106.00	3.2%
A6010 585200 F1 FRINGE	6,857.40	.00	.00	.00	.00	.00	.0%
A6010 585200 F16 FRINGE	1,572.30	.00	.00	.00	.00	.00	.0%
A6010 585200 F2 FRINGE	18,804.90	.00	.00	.00	.00	.00	.0%
A6010 585200 F20 FRINGE	22,728.72	117,937.20	117,937.20	117,937.20	117,937.20	117,937.20	.0%
A6010 585200 F2A FRINGE	2,096.40	.00	.00	.00	.00	.00	.0%
A6010 585200 F3 FRINGE	2,096.40	.00	.00	.00	.00	.00	.0%
A6010 585200 F4.10 FRINGE	23,759.20	.00	.00	.00	.00	.00	.0%
A6010 585200 F4.2 FRINGE	6,308.79	.00	.00	.00	.00	.00	.0%
A6010 585200 F5 FRINGE	2,096.40	.00	.00	.00	.00	.00	.0%
A6010 585200 F7 FRINGE	6,289.20	.00	.00	.00	.00	.00	.0%
A6010 585200 F8 FRINGE	16,044.20	.00	.00	.00	.00	.00	.0%
A6010 585500 HI RETIRE	.00	.00	.00	759,067.66	759,067.66	787,181.28	.0%
A6010 585500 F1 FRINGE	27,619.04	56,292.00	56,292.00	.00	.00	.00	-100.0%
A6010 585500 F11 FRINGE	19,833.83	30,218.00	30,218.00	.00	.00	.00	-100.0%
A6010 585500 F16 FRINGE	7,183.80	14,995.00	14,995.00	.00	.00	.00	-100.0%
A6010 585500 F2 FRINGE	133,511.23	223,416.00	223,416.00	.00	.00	.00	-100.0%
A6010 585500 F20 FRINGE	144,321.66	255,168.00	255,168.00	.00	.00	.00	-100.0%
A6010 585500 F2A FRINGE	5,684.40	29,532.00	29,532.00	.00	.00	.00	-100.0%
A6010 585500 F3 FRINGE	11,368.80	28,415.00	28,415.00	.00	.00	.00	-100.0%
A6010 585500 F4.10 FRINGE	86,088.71	169,053.00	169,053.00	.00	.00	.00	-100.0%
A6010 585500 F4.2 FRINGE	14,307.60	29,929.00	29,929.00	.00	.00	.00	-100.0%
A6010 585500 F5 FRINGE	32,231.65	50,297.00	50,297.00	.00	.00	.00	-100.0%
A6010 585500 F7 FRINGE	33,194.18	70,877.00	70,877.00	.00	.00	.00	-100.0%
A6010 585500 F8 FRINGE	137,413.02	244,350.00	244,350.00	.00	.00	.00	-100.0%
A6010 585600 RET PHARM	.00	.00	.00	660,316.92	660,316.92	660,316.92	.0%
A6010 585600 F1 FRINGE	27,553.59	.00	.00	.00	.00	.00	.0%
A6010 585600 F11 FRINGE	4,866.67	.00	.00	.00	.00	.00	.0%
A6010 585600 F16 FRINGE	6,226.80	.00	.00	.00	.00	.00	.0%
A6010 585600 F2 FRINGE	89,092.53	.00	.00	.00	.00	.00	.0%
A6010 585600 F20 FRINGE	88,612.40	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A6010 585600 F2A FRINGE	6,226.80	.00	.00	.00	.00	.00	.0%
A6010 585600 F3 FRINGE	12,453.60	.00	.00	.00	.00	.00	.0%
A6010 585600 F4.10 FRINGE	68,390.00	.00	.00	.00	.00	.00	.0%
A6010 585600 F4.2 FRINGE	12,453.60	.00	.00	.00	.00	.00	.0%
A6010 585600 F5 FRINGE	13,172.05	.00	.00	.00	.00	.00	.0%
A6010 585600 F7 FRINGE	31,134.00	.00	.00	.00	.00	.00	.0%
A6010 585600 F8 FRINGE	79,349.68	.00	.00	.00	.00	.00	.0%
A6010 586000 UNEMPLOY	.00	6,923.00	6,923.00	6,359.00	6,359.00	6,359.00	-8.1%
A6010 586000 F20 FRINGE	6,096.00	.00	.00	.00	.00	.00	.0%
A6010 586100 F2 FRINGE	108.00	.00	144.00	.00	.00	.00	.0%
A6010 586100 F20 FRINGE	152.00	.00	96.00	.00	.00	.00	.0%
A6010 586100 F3 FRINGE	48.00	.00	.00	.00	.00	.00	.0%
A6010 586100 F4.2 FRINGE	48.00	.00	76.00	.00	.00	.00	.0%
A6010 586100 F8 FRINGE	48.00	.00	48.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	7,430,749.95	9,207,569.20	8,566,827.20	9,736,487.78	9,736,487.78	9,673,866.40	5.7%
A6055 SS DAY CARE							
A6055 549000 F1 PROGRAM	21,520.27	.00	20,000.00	.00	.00	.00	.0%
A6055 549000 F2 PROGRAM	880,402.97	450,000.00	925,000.00	650,000.00	650,000.00	650,000.00	44.4%
TOTAL SS DAY CARE	901,923.24	450,000.00	945,000.00	650,000.00	650,000.00	650,000.00	44.4%
A6070 SS SERVICES FOR RECIPIENTS							
A6070 549000 F2 PROGRAM	306,197.53	461,201.00	386,201.00	425,156.00	425,156.00	425,156.00	-7.8%
TOTAL SS SERVICES FOR RECIPIENTS	306,197.53	461,201.00	386,201.00	425,156.00	425,156.00	425,156.00	-7.8%
A6101 SS MEDICAL ASSISTANCE							
A6101 549000 F4.10 PROGRAM	6,462.48	.00	3,000.00	.00	.00	.00	.0%
TOTAL SS MEDICAL ASSISTANCE	6,462.48	.00	3,000.00	.00	.00	.00	.0%
A6102 MEDICAL ASSISTANCE - MMIS							
A6102 549000 F4 PROGRAM	6,926,094.00	6,741,933.00	6,741,933.00	6,839,497.00	6,839,497.00	6,937,297.00	1.4%
TOTAL MEDICAL ASSISTANCE - M	6,926,094.00	6,741,933.00	6,741,933.00	6,839,497.00	6,839,497.00	6,937,297.00	1.4%
A6109 FAMILY ASSISTANCE							
A6109 549000 F1 PROGRAM	299,449.39	555,500.00	332,500.00	450,000.00	450,000.00	450,000.00	-19.0%
A6109 549000 F17.5 PROGRAM	-18.16	.00	.00	.00	.00	.00	.0%
A6109 549000 F2 PROGRAM	1,465,725.61	2,069,500.00	1,649,500.00	2,069,500.00	2,069,500.00	2,069,500.00	.0%
TOTAL FAMILY ASSISTANCE	1,765,156.84	2,625,000.00	1,982,000.00	2,519,500.00	2,519,500.00	2,519,500.00	-4.0%
A6119 CHILD FOSTER CARE							
A6119 549000 F2 PROGRAM	2,128,017.77	1,800,000.00	2,590,000.00	1,800,000.00	1,800,000.00	1,800,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
TOTAL CHILD FOSTER CARE	2,128,017.77	1,800,000.00	2,590,000.00	1,800,000.00	1,800,000.00	1,800,000.00	.0%
A6123 JUVENILE DELINQUENT							
A6123 549000 F2 PROGRAM	18,796.12	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL JUVENILE DELINQUENT	18,796.12	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
A6129 STATE TRAINING SCHOOL							
A6129 549000 F2 PROGRAM	.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00	.0%
TOTAL STATE TRAINING SCHOOL	.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00	.0%
A6140 SAFETY NET							
A6140 549000 F1 PROGRAM	389,502.76	500,000.00	500,000.00	450,000.00	450,000.00	450,000.00	-10.0%
TOTAL SAFETY NET	389,502.76	500,000.00	500,000.00	450,000.00	450,000.00	450,000.00	-10.0%
A6141 HOME ENERGY ASSISTANCE							
A6141 549000 F11 PROGRAM	13,886.56	10,000.00	14,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL HOME ENERGY ASSISTANCE	13,886.56	10,000.00	14,000.00	10,000.00	10,000.00	10,000.00	.0%
A6142 EMERGENCY AID FOR ADULTS							
A6142 549000 F1 PROGRAM	2,993.16	12,000.00	12,000.00	8,000.00	8,000.00	8,000.00	-33.3%
TOTAL EMERGENCY AID FOR ADUL	2,993.16	12,000.00	12,000.00	8,000.00	8,000.00	8,000.00	-33.3%
TOTAL SOCIAL SERVICES	19,889,780.41	21,957,703.20	21,890,961.20	22,588,640.78	22,588,640.78	22,723,819.40	2.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6410 TOURISM							
A6410 TOURISM							
A6410 543001 INSURANCE	110.00	.00	.00	.00	.00	.00	.0%
A6410 544007 FEES	355,505.66	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	.0%
A6410 547001 MISC	7,955.00	9,494.00	9,494.00	9,494.00	9,494.00	10,050.00	.0%
A6410 549104 CONTRACT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
A6410 549107 ART	35,000.00	36,400.00	36,400.00	36,400.00	36,400.00	51,600.00	.0%
A6410 549108 FILM	22,500.00	23,500.00	23,500.00	23,500.00	23,500.00	35,000.00	.0%
A6410 549110 TOURISM	6,740,680.24	6,220,000.00	6,220,000.00	6,220,000.00	6,220,000.00	6,220,000.00	.0%
TOTAL TOURISM	7,211,750.90	6,669,394.00	6,669,394.00	6,669,394.00	6,669,394.00	6,696,650.00	.0%
TOTAL TOURISM	7,211,750.90	6,669,394.00	6,669,394.00	6,669,394.00	6,669,394.00	6,696,650.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
6420 PROMOTION OF INDUSTRY							
A6420 PROMOTION OF INDUSTRY							
A6420 549110 TOURISM	222,582.00	222,852.00	222,852.00	229,260.00	229,260.00	229,260.00	2.9%
A6420 549111 BUILD NY	15,000.00	15,000.00	15,000.00	8,322.00	8,322.00	8,322.00	-44.5%
TOTAL PROMOTION OF INDUSTRY	237,582.00	237,852.00	237,852.00	237,582.00	237,582.00	237,582.00	-.1%
TOTAL PROMOTION OF INDUSTRY	237,582.00	237,852.00	237,852.00	237,582.00	237,582.00	237,582.00	-.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6510 VETERANS SERVICES							
A6510 VETERANS SERVICES							
A6510 510010 WAGES	53,717.86	55,492.00	55,492.00	57,676.00	57,676.00	57,676.00	3.9%
A6510 510060 WAGES	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A6510 541005 BOOKS	.00	70.00	70.00	70.00	70.00	70.00	.0%
A6510 541025 OFFICE	470.98	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00	25.0%
A6510 541027 POSTAGE	509.10	750.00	750.00	500.00	500.00	500.00	-33.3%
A6510 541029 PRINTING	14.00	200.00	200.00	200.00	200.00	200.00	.0%
A6510 542008 PHONE	281.51	700.00	700.00	700.00	700.00	700.00	.0%
A6510 543001 INSURANCE	444.00	386.00	386.00	488.00	488.00	488.00	26.4%
A6510 544007 FEES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
A6510 581000 RETIRE	7,891.91	10,145.00	10,145.00	12,605.00	12,605.00	11,540.00	24.2%
A6510 582000 SS	4,159.07	4,361.00	4,361.00	4,433.00	4,433.00	4,433.00	1.7%
A6510 583000 WC	100.00	100.00	100.00	100.00	100.00	100.00	.0%
A6510 584000 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A6510 585000 HI	21,207.60	23,753.00	23,753.00	34,866.00	34,866.00	35,905.00	46.8%
A6510 586300 LIFE	.00	78.00	78.00	78.00	78.00	78.00	.0%
TOTAL VETERANS SERVICES	104,867.53	113,607.00	113,607.00	129,538.00	129,538.00	129,512.00	14.0%
TOTAL VETERANS SERVICES	104,867.53	113,607.00	113,607.00	129,538.00	129,538.00	129,512.00	14.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6610 SEALER OF WGHTS & MEASURE							
A6610 SEALER OF WGHTS & MEASURE							
A6610 510010 WAGES	85,895.04	90,273.00	90,273.00	65,396.00	65,396.00	92,769.00	-27.6%
A6610 510010 OCPY WAGES	.00	.00	.00	29,869.00	29,869.00	.00	.0%
A6610 510060 WAGES	.00	.00	.00	500.00	500.00	500.00	.0%
A6610 520110 CAPITAL	2,162.98	2,800.00	2,800.00	10,000.00	10,000.00	10,000.00	257.1%
A6610 541001 AUTO S&R	236.76	500.00	500.00	500.00	500.00	500.00	.0%
A6610 541002 AUTO-GAS	3,278.58	4,000.00	3,720.00	4,000.00	4,000.00	4,000.00	.0%
A6610 541025 OFFICE	788.48	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A6610 541027 POSTAGE	.00	250.00	250.00	250.00	250.00	250.00	.0%
A6610 541029 PRINTING	56.00	200.00	200.00	200.00	200.00	200.00	.0%
A6610 541033 SOFTWARE	240.00	.00	250.00	.00	.00	.00	.0%
A6610 542008 PHONE	478.85	500.00	500.00	500.00	500.00	500.00	.0%
A6610 543001 INSURANCE	1,745.00	1,573.00	1,573.00	1,920.00	1,920.00	1,920.00	22.1%
A6610 544007 FEES	13.00	.00	30.00	.00	.00	.00	.0%
A6610 545001 RENT	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A6610 546002 DUES	100.00	300.00	300.00	300.00	300.00	300.00	.0%
A6610 546040 EQUIP REP	355.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6610 581000 RETIRE	7,875.08	10,201.00	10,201.00	9,028.00	9,028.00	11,846.00	-11.5%
A6610 581000 OCPY FRINGE	.00	.00	.00	4,092.00	4,092.00	.00	.0%
A6610 582000 SS	6,139.36	6,382.00	6,382.00	4,633.00	4,633.00	6,525.00	-27.4%
A6610 582000 OCPY FRINGE	.00	.00	.00	2,101.00	2,101.00	.00	.0%
A6610 583000 WC	20,110.00	12,568.00	12,568.00	5,420.00	5,420.00	12,568.00	-56.9%
A6610 584000 DISABILITY	71.50	72.00	72.00	49.00	49.00	72.00	-31.9%
A6610 584000 OCPY FRINGE	.00	.00	.00	23.00	23.00	.00	.0%
A6610 585000 HI	24,527.76	27,472.00	27,472.00	21,325.00	21,325.00	31,916.00	-22.4%
A6610 585000 OCPY FRINGE	.00	.00	.00	9,667.00	9,667.00	.00	.0%
A6610 586300 LIFE	.00	78.00	78.00	78.00	78.00	78.00	.0%
TOTAL SEALER OF WGHTS & MEAS	157,073.39	161,169.00	161,169.00	173,851.00	173,851.00	177,944.00	7.9%
TOTAL SEALER OF WGHTS & MEAS	157,073.39	161,169.00	161,169.00	173,851.00	173,851.00	177,944.00	7.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6772 OFFICE FOR AGING							
A6772 OFFICE FOR AGING							
A6772 510010 3BA WAGES	49,243.06	53,011.00	53,011.00	57,918.00	57,918.00	57,918.00	9.3%
A6772 510010 3BS WAGES	52,493.00	57,662.00	57,662.00	75,417.00	75,417.00	75,417.00	30.8%
A6772 510010 3C2 WAGES	13,354.81	15,029.00	15,029.00	15,117.00	15,117.00	15,117.00	.6%
A6772 510010 3E WAGES	17,343.46	19,102.00	19,102.00	19,824.00	19,824.00	19,824.00	3.8%
A6772 510010 CSE-A WAGES	12,672.03	13,646.00	13,646.00	12,186.00	12,186.00	12,186.00	-10.7%
A6772 510010 CSE-S WAGES	71,802.69	82,754.00	82,754.00	94,555.00	94,555.00	94,555.00	14.3%
A6772 510010 CSI WAGES	925.57	1,018.00	1,018.00	857.00	857.00	857.00	-15.8%
A6772 510010 EISEA WAGES	12,787.71	13,695.00	13,695.00	12,486.00	12,486.00	12,486.00	-8.8%
A6772 510010 EISES WAGES	44,394.40	48,023.00	48,023.00	55,792.00	55,792.00	55,792.00	16.2%
A6772 510010 HICAP WAGES	20,823.62	22,298.00	22,298.00	19,884.00	19,884.00	19,884.00	-10.8%
A6772 510010 MIPA WAGES	1,992.29	2,061.00	2,061.00	1,967.00	1,967.00	1,967.00	-4.6%
A6772 510010 MIPS WAGES	6,942.49	8,397.00	8,397.00	7,545.00	7,545.00	7,545.00	-10.1%
A6772 510010 NYCON WAGES	153,741.14	171,284.00	171,284.00	152,485.00	152,485.00	152,485.00	-11.0%
A6772 510010 SNAP WAGES	16,761.63	18,716.00	18,716.00	19,483.00	19,483.00	19,483.00	4.1%
A6772 510010 TRANS WAGES	3,272.06	3,564.00	3,564.00	3,553.00	3,553.00	3,553.00	-.3%
A6772 510020 WAGES	23,692.50	32,292.00	32,292.00	.00	.00	.00	-100.0%
A6772 510020 3BS WAGES	5,850.00	.00	.00	35,174.00	35,174.00	35,174.00	.0%
A6772 510060 3BA WAGES	627.22	1,546.00	1,546.00	520.00	520.00	520.00	-66.4%
A6772 510060 3BS WAGES	1,297.50	1,076.00	1,076.00	1,507.00	1,507.00	1,507.00	40.1%
A6772 510060 3C2 WAGES	227.70	266.00	266.00	362.00	362.00	362.00	36.1%
A6772 510060 3E WAGES	213.98	346.00	346.00	417.00	417.00	417.00	20.5%
A6772 510060 CSE-A WAGES	179.88	368.00	368.00	156.00	156.00	156.00	-57.6%
A6772 510060 CSE-S WAGES	1,522.80	1,542.00	1,542.00	2,201.00	2,201.00	2,201.00	42.7%
A6772 510060 CSI WAGES	20.14	21.00	21.00	22.00	22.00	22.00	4.8%
A6772 510060 EISEA WAGES	261.45	249.00	249.00	294.00	294.00	294.00	18.1%
A6772 510060 EISES WAGES	586.40	874.00	874.00	1,088.00	1,088.00	1,088.00	24.5%
A6772 510060 HICAP WAGES	513.58	472.00	472.00	526.00	526.00	526.00	11.4%
A6772 510060 MIPA WAGES	86.81	64.00	64.00	59.00	59.00	59.00	-7.8%
A6772 510060 MIPS WAGES	191.85	183.00	183.00	183.00	183.00	183.00	.0%
A6772 510060 NYCON WAGES	2,750.09	3,144.00	3,144.00	3,145.00	3,145.00	3,145.00	.0%
A6772 510060 SNAP WAGES	339.70	342.00	342.00	479.00	479.00	479.00	40.1%
A6772 510060 TRANS WAGES	80.90	37.00	37.00	70.00	70.00	70.00	89.2%
A6772 510080 WAGES	.00	100.00	100.00	100.00	100.00	100.00	.0%
A6772 510090 3BA WAGES	.00	.00	.00	3,290.00	3,290.00	3,290.00	.0%
A6772 510090 3BS WAGES	1,770.25	2,209.00	2,209.00	3,110.00	3,110.00	3,110.00	40.8%
A6772 510090 3C2 WAGES	302.90	377.00	377.00	367.00	367.00	367.00	-2.7%
A6772 510090 3E WAGES	208.50	172.00	172.00	150.00	150.00	150.00	-12.8%
A6772 510090 CSE-A WAGES	.00	.00	.00	510.00	510.00	510.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A6772 510090 CSE-S WAGES	2,639.55	2,025.00	2,025.00	2,393.00	2,393.00	2,393.00	18.2%
A6772 510090 CSI WAGES	29.95	12.00	12.00	9.00	9.00	9.00	-25.0%
A6772 510090 EISES WAGES	5,000.00	.00	.00	.00	.00	.00	.0%
A6772 510090 HICAP WAGES	587.65	231.00	231.00	249.00	249.00	249.00	7.8%
A6772 510090 MIPS WAGES	168.50	192.00	192.00	121.00	121.00	121.00	-37.0%
A6772 510090 NYCON WAGES	3,423.30	4,426.00	4,426.00	4,491.00	4,491.00	4,491.00	1.5%
A6772 510090 SNAP WAGES	502.40	360.00	360.00	314.00	314.00	314.00	-12.8%
A6772 510090 TRANS WAGES	367.00	.00	.00	.00	.00	.00	.0%
A6772 510101 3BA WAGES 3BA	192.89	.00	.00	234.00	234.00	234.00	.0%
A6772 510101 3E WAGES	41.60	.00	.00	50.00	50.00	50.00	.0%
A6772 510101 CSE-A WAGE CSE-A	68.76	.00	.00	71.00	71.00	71.00	.0%
A6772 510101 CSE-S WAGES	2.07	.00	.00	.00	.00	.00	.0%
A6772 510101 EISEA WAGE EISEA	143.52	.00	.00	133.00	133.00	133.00	.0%
A6772 510101 EISES WAGE EISES	169.77	.00	.00	201.00	201.00	201.00	.0%
A6772 510101 NYCON WAGE NYCON	243.89	.00	.00	214.00	214.00	214.00	.0%
A6772 510102 3BA WAGES	931.85	.00	.00	.00	.00	.00	.0%
A6772 510102 CSE-A WAGES	190.13	.00	.00	.00	.00	.00	.0%
A6772 510102 NYCON WAGES	411.43	.00	.00	.00	.00	.00	.0%
A6772 510103 3BA WAGES	279.48	.00	.00	.00	.00	.00	.0%
A6772 510103 CSE-A WAGES	57.08	.00	.00	.00	.00	.00	.0%
A6772 510103 NYCON WAGES	123.44	.00	.00	.00	.00	.00	.0%
A6772 510104 3BA WAGES 3BA	38.30	.00	.00	47.00	47.00	47.00	.0%
A6772 510104 3E WAGES	8.36	.00	.00	10.00	10.00	10.00	.0%
A6772 510104 CSE-A WAGES	13.84	.00	.00	15.00	15.00	15.00	.0%
A6772 510104 CSE-S WAGES	.43	.00	.00	.00	.00	.00	.0%
A6772 510104 EISEA WAGES	28.77	.00	.00	27.00	27.00	27.00	.0%
A6772 510104 EISES WAGES	34.02	.00	.00	41.00	41.00	41.00	.0%
A6772 510104 NYCON WAGES	48.78	.00	.00	43.00	43.00	43.00	.0%
A6772 520008 CMC6 CAPITAL	20,315.22	.00	.00	.00	.00	.00	.0%
A6772 520008 FCC6 CAPITAL	18,995.21	.00	.00	.00	.00	.00	.0%
A6772 520008 HDC6 CAPITAL	4,726.05	.00	.00	.00	.00	.00	.0%
A6772 520008 UNMET CAPITAL	29,157.52	.00	50,000.00	.00	.00	.00	.0%
A6772 520110 3B CAPITAL	5,582.15	.00	.00	.00	.00	.00	.0%
A6772 520110 HDC6 CAPITAL	275.53	.00	.00	.00	.00	.00	.0%
A6772 520110 NYCON CAPITAL	359.99	.00	.00	.00	.00	.00	.0%
A6772 541001 AUTO S&R	.00	.00	4,748.74	.00	.00	.00	.0%
A6772 541001 3B REPAIRS	1,826.09	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6772 541001 3C2 REPAIRS	547.81	450.00	450.00	450.00	450.00	450.00	.0%
A6772 541001 3E REPAIRS	547.83	300.00	300.00	300.00	300.00	300.00	.0%
A6772 541001 CSE REPAIRS	1,004.35	750.00	750.00	750.00	750.00	750.00	.0%
A6772 541001 EISEP REPAIRS	730.43	800.00	800.00	800.00	800.00	800.00	.0%
A6772 541001 HICAP REPAIRS	182.61	100.00	100.00	100.00	100.00	100.00	.0%
A6772 541001 NYCON REPAIRS	1,826.09	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6772 541001 SNAP REPAIRS	639.14	350.00	350.00	350.00	350.00	350.00	.0%
A6772 541002 3B SUPPLIES	210.82	200.00	200.00	550.00	550.00	550.00	175.0%
A6772 541002 3C2 SUPPLIES	210.82	200.00	200.00	200.00	200.00	200.00	.0%
A6772 541002 3E SUPPLIES	632.42	600.00	600.00	600.00	600.00	600.00	.0%
A6772 541002 CSE SUPPLIES	527.03	500.00	500.00	500.00	500.00	500.00	.0%
A6772 541002 EISEP SUPPLIES	948.63	900.00	900.00	900.00	900.00	900.00	.0%
A6772 541002 HICAP SUPPLIES	316.22	300.00	300.00	300.00	300.00	300.00	.0%
A6772 541002 NYCON SUPPLIES	895.94	850.00	850.00	1,000.00	1,000.00	1,000.00	17.6%
A6772 541002 SNAP SUPPLIES	1,001.35	950.00	950.00	950.00	950.00	950.00	.0%
A6772 541005 3B SUPPLIES	35.57	100.00	100.00	100.00	100.00	100.00	.0%
A6772 541005 CSE SUPPLIES	88.93	250.00	250.00	250.00	250.00	250.00	.0%
A6772 541005 EISEP SUPPLIES	53.36	150.00	150.00	150.00	150.00	150.00	.0%
A6772 541005 NYCON SUPPLIES	71.14	200.00	200.00	200.00	200.00	200.00	.0%
A6772 541025 3B SUPPLIES	97.50	150.00	150.00	150.00	150.00	150.00	.0%
A6772 541025 3C1 SUPPLIES	140.61	217.00	217.00	217.00	217.00	217.00	.0%
A6772 541025 3C2 SUPPLIES	354.68	550.00	550.00	550.00	550.00	550.00	.0%
A6772 541025 3E SUPPLIES	279.37	433.00	433.00	433.00	433.00	433.00	.0%
A6772 541025 CMC6 SUPPLIES	1,563.37	.00	.00	.00	.00	.00	.0%
A6772 541025 CSE SUPPLIES	946.58	1,470.00	1,470.00	1,470.00	1,470.00	1,470.00	.0%
A6772 541025 EISEP SUPPLIES	386.95	600.00	600.00	600.00	600.00	600.00	.0%
A6772 541025 FCC6 SUPPLIES	1,879.61	.00	.00	.00	.00	.00	.0%
A6772 541025 HDC6 SUPPLIES	379.42	.00	.00	.00	.00	.00	.0%
A6772 541025 NYCON SUPPLIES	322.62	500.00	500.00	500.00	500.00	500.00	.0%
A6772 541025 SNAP SUPPLIES	181.07	280.00	280.00	280.00	280.00	280.00	.0%
A6772 541026 OTHER SUP	733.43	.00	2,680.75	.00	.00	.00	.0%
A6772 541026 ACTS SUPPLIES	.00	.00	1,766.57	.00	.00	.00	.0%
A6772 541027 3C2 POSTAGE	106.64	100.00	100.00	100.00	100.00	100.00	.0%
A6772 541027 3E POSTAGE	213.23	200.00	200.00	200.00	200.00	200.00	.0%
A6772 541027 CSE POSTAGE	852.98	800.00	800.00	800.00	800.00	800.00	.0%
A6772 541027 EISEP POSTAGE	426.51	400.00	400.00	400.00	400.00	400.00	.0%
A6772 541027 HICAP POSTAGE	213.26	200.00	200.00	200.00	200.00	200.00	.0%
A6772 541027 NYCON POSTAGE	213.26	200.00	200.00	200.00	200.00	200.00	.0%
A6772 541027 SNAP POSTAGE	106.64	100.00	100.00	100.00	100.00	100.00	.0%
A6772 541029 CSE PRINTING	72.86	300.00	300.00	300.00	300.00	300.00	.0%
A6772 541029 EISEP PRINTING	36.42	150.00	150.00	150.00	150.00	150.00	.0%
A6772 541029 HICAP PRINTING	36.44	150.00	150.00	150.00	150.00	150.00	.0%
A6772 541029 NYCON PRINTING	24.28	100.00	100.00	100.00	100.00	100.00	.0%
A6772 542001 3B UTILITIES	187.75	250.00	250.00	250.00	250.00	250.00	.0%
A6772 542001 3C2 UTILITIES	187.75	250.00	250.00	250.00	250.00	250.00	.0%
A6772 542001 3E UTILITIES	150.19	200.00	200.00	200.00	200.00	200.00	.0%
A6772 542001 CSE UTILITIES	262.86	350.00	350.00	350.00	350.00	350.00	.0%
A6772 542001 EISEP UTILITIES	225.29	300.00	300.00	300.00	300.00	300.00	.0%
A6772 542001 HICAP UTILITIES	75.09	100.00	100.00	100.00	100.00	100.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6772 542001 NYCON UTILITIES	225.29	300.00	300.00	300.00	300.00	300.00	.0%
A6772 542001 SNAP UTILITIES	187.69	250.00	250.00	250.00	250.00	250.00	.0%
A6772 542004 3B UTILITIES	.00	250.00	250.00	250.00	250.00	250.00	.0%
A6772 542006 3B UTILITIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6772 542006 3E UTILITIES	.00	500.00	500.00	500.00	500.00	500.00	.0%
A6772 542006 CSE UTILITIES	.00	500.00	500.00	500.00	500.00	500.00	.0%
A6772 542006 EISEP UTILITIES	.00	500.00	500.00	500.00	500.00	500.00	.0%
A6772 542006 HICAP UTILITIES	.00	100.00	100.00	100.00	100.00	100.00	.0%
A6772 542006 NYCON UTILITIES	.00	400.00	400.00	400.00	400.00	400.00	.0%
A6772 542008 3B UTILITIES	514.27	758.00	758.00	1,000.00	1,000.00	1,000.00	31.9%
A6772 542008 3C2 UTILITIES	388.11	572.00	572.00	750.00	750.00	750.00	31.1%
A6772 542008 3E UTILITIES	407.17	600.00	600.00	600.00	600.00	600.00	.0%
A6772 542008 CSE UTILITIES	882.23	1,300.00	1,300.00	1,400.00	1,400.00	1,400.00	7.7%
A6772 542008 EISEP UTILITIES	407.18	700.00	700.00	880.00	880.00	880.00	25.7%
A6772 542008 HICAP UTILITIES	183.18	270.00	270.00	270.00	270.00	270.00	.0%
A6772 542008 NYCON UTILITIES	339.31	500.00	500.00	1,000.00	1,000.00	1,000.00	100.0%
A6772 542008 SNAP UTILITIES	203.48	300.00	300.00	600.00	600.00	600.00	100.0%
A6772 543001 3B INSURANCE	.00	1,500.00	1,500.00	1,552.00	1,552.00	1,552.00	3.5%
A6772 543001 3BS INSURANCE	1,356.26	.00	.00	.00	.00	.00	.0%
A6772 543001 3C2 INSURANCE	678.08	.00	.00	.00	.00	.00	.0%
A6772 543001 3E INSURANCE	135.65	100.00	100.00	100.00	100.00	100.00	.0%
A6772 543001 CSE INSURANCE	.00	3,000.00	3,000.00	3,250.00	3,250.00	3,250.00	8.3%
A6772 543001 CSE-S INSURANCE	3,644.17	.00	.00	.00	.00	.00	.0%
A6772 543001 EISEP INSURANCE	.00	1,215.00	1,215.00	1,500.00	1,500.00	1,500.00	23.5%
A6772 543001 EISES INSURANCE	1,485.11	.00	.00	.00	.00	.00	.0%
A6772 543001 HICAP INSURANCE	542.45	400.00	400.00	400.00	400.00	400.00	.0%
A6772 543001 NYCON INSURANCE	1,771.20	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
A6772 543001 SNAP INSURANCE	678.08	750.00	750.00	1,000.00	1,000.00	1,000.00	33.3%
A6772 544002 3D CONTRACT	17,500.90	22,533.00	22,533.00	29,054.00	29,054.00	29,054.00	28.9%
A6772 544002 PHC6 CONTRACT	5,543.27	.00	.00	.00	.00	.00	.0%
A6772 544007 UNMET FEES	46,324.50	85,000.00	176,650.07	227,430.00	227,430.00	227,430.00	167.6%
A6772 544040 3C1 CONTRACT	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
A6772 544040 3C2 CONTRACT	3,240.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A6772 544040 3E CONTRACT	1,620.00	1,600.00	1,600.00	1,000.00	1,000.00	1,000.00	-37.5%
A6772 544040 SNAP CONTRACT	4,140.00	3,400.00	3,400.00	4,000.00	4,000.00	4,000.00	17.6%
A6772 546001 3B LICENSES	20.20	75.00	75.00	75.00	75.00	75.00	.0%
A6772 546001 3C1 LICENSES	20.20	75.00	75.00	75.00	75.00	75.00	.0%
A6772 546001 3C2 LICENSES	67.31	250.00	250.00	250.00	250.00	250.00	.0%
A6772 546001 3E LICENSES	13.47	50.00	50.00	50.00	50.00	50.00	.0%
A6772 546001 CSE LICENSES	20.20	75.00	75.00	75.00	75.00	75.00	.0%
A6772 546001 EISEP LICENSES	26.93	100.00	100.00	100.00	100.00	100.00	.0%
A6772 546001 HICAP LICENSES	26.93	100.00	100.00	100.00	100.00	100.00	.0%
A6772 546001 NYCON LICENSES	47.13	175.00	175.00	175.00	175.00	175.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6772 546001 SNAP LICENSES	26.93	100.00	100.00	100.00	100.00	100.00	.0%
A6772 546002 3B DUES	771.34	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A6772 546002 CSE DUES	231.40	300.00	300.00	300.00	300.00	300.00	.0%
A6772 546002 EISEP DUES	154.26	200.00	200.00	200.00	200.00	200.00	.0%
A6772 546003 3B FEES	970.87	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
A6772 546003 CSE FEES	323.60	500.00	500.00	500.00	500.00	500.00	.0%
A6772 546005 PRIOR YR	87,891.79	.00	.00	.00	.00	.00	.0%
A6772 546006 3B TRAIN	733.63	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	.0%
A6772 546006 3E TRAIN	446.53	700.00	700.00	700.00	700.00	700.00	.0%
A6772 546006 CSE TRAIN	319.07	500.00	500.00	500.00	500.00	500.00	.0%
A6772 546006 EISEP TRAIN	287.10	450.00	450.00	450.00	450.00	450.00	.0%
A6772 546006 HICAP TRAIN	127.67	200.00	200.00	200.00	200.00	200.00	.0%
A6772 546008 TRAVEL	-79.60	.00	.00	.00	.00	.00	.0%
A6772 546008 3B TRAVEL	394.46	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
A6772 546008 3E TRAVEL	112.71	750.00	750.00	750.00	750.00	750.00	.0%
A6772 546008 CSE TRAVEL	169.04	750.00	750.00	750.00	750.00	750.00	.0%
A6772 546008 EISEP TRAVEL	112.69	750.00	750.00	750.00	750.00	750.00	.0%
A6772 546011 3B MILEAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
A6772 546011 3E MILEAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
A6772 546011 CSE MILEAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
A6772 546011 EISEP MILEAGE	.00	100.00	100.00	100.00	100.00	100.00	.0%
A6772 546038 3B COPIER	.00	.00	122.00	122.00	122.00	122.00	.0%
A6772 546038 3C1 COPIER	.00	.00	300.00	300.00	300.00	300.00	.0%
A6772 546038 3C2 COPIER	.00	.00	200.00	200.00	200.00	200.00	.0%
A6772 546038 3E COPIER	.00	.00	300.00	300.00	300.00	300.00	.0%
A6772 546038 EISEP COPIER	.00	.00	300.00	300.00	300.00	300.00	.0%
A6772 546038 HICAP COPIER	.00	.00	200.00	200.00	200.00	200.00	.0%
A6772 546038 NYCON COPIER	.00	.00	1,378.00	1,378.00	1,378.00	1,378.00	.0%
A6772 546038 SNAP COPIER	.00	.00	200.00	200.00	200.00	200.00	.0%
A6772 546040 EQUIP REP	.00	.00	.00	.00	.00	.00	.0%
A6772 546040 3B REPAIRS	53.28	122.00	.00	.00	.00	.00	-100.0%
A6772 546040 3C1 REPAIRS	131.02	300.00	.00	.00	.00	.00	-100.0%
A6772 546040 3C2 REPAIRS	87.35	200.00	.00	.00	.00	.00	-100.0%
A6772 546040 3E REPAIRS	131.02	300.00	.00	.00	.00	.00	-100.0%
A6772 546040 EISEP REPAIRS	131.02	300.00	.00	.00	.00	.00	-100.0%
A6772 546040 HICAP REPAIRS	87.35	200.00	.00	.00	.00	.00	-100.0%
A6772 546040 NYCON REPAIRS	601.79	1,378.00	.00	.00	.00	.00	-100.0%
A6772 546040 SNAP REPAIRS	87.32	200.00	.00	.00	.00	.00	-100.0%
A6772 546041 3B MAINTAIN	.00	250.00	250.00	250.00	250.00	250.00	.0%
A6772 547001 3B MISC	.00	400.00	400.00	400.00	400.00	400.00	.0%
A6772 547001 CSE MISC	.00	300.00	300.00	300.00	300.00	300.00	.0%
A6772 549010 3B PROGRAM	33,992.77	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
A6772 549011 3C1	108,490.00	207,518.00	207,518.00	216,472.00	216,472.00	216,472.00	4.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A6772 549012 3C2	1,232,556.58	1,169,647.00	1,169,647.00	1,220,113.00	1,220,113.00	1,220,113.00	4.3%
A6772 549013 3E PROGRAM	14,478.14	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	.0%
A6772 549014 EISEP	-3,013.58	.00	.00	.00	.00	.00	.0%
A6772 549014 EISEP PROGRAM	142,795.27	175,166.00	175,166.00	175,980.00	175,980.00	175,980.00	.5%
A6772 549015 SNAP PROGRAM	433,957.00	490,497.00	490,497.00	511,660.00	511,660.00	511,660.00	4.3%
A6772 549903 SUN	1,251.11	.00	6,994.96	.00	.00	.00	.0%
A6772 549920 COVID	.00	.00	55,116.62	.00	.00	.00	.0%
A6772 549921 DSRIP	1,180.65	.00	166,180.83	.00	.00	.00	.0%
A6772 581000 RETIRE	4,131.45	3,650.00	3,650.00	.00	.00	.00	-100.0%
A6772 581000 3BA FRINGE	8,182.61	9,703.00	9,703.00	9,717.00	9,717.00	8,954.00	.1%
A6772 581000 3BS FRINGE	6,044.17	7,971.00	7,971.00	12,808.00	12,808.00	11,778.00	60.7%
A6772 581000 3C2 FRINGE	185.05	1,955.00	1,955.00	2,552.00	2,552.00	2,347.00	30.5%
A6772 581000 3E FRINGE	1,926.84	2,542.00	2,542.00	3,275.00	3,275.00	3,015.00	28.8%
A6772 581000 ARA-1 FRINGE	-435.22	.00	.00	.00	.00	.00	.0%
A6772 581000 CSE-A FRINGE	1,855.33	2,497.00	2,497.00	2,209.00	2,209.00	2,030.00	-11.5%
A6772 581000 CSE-S FRINGE	7,412.36	10,893.00	10,893.00	15,641.00	15,641.00	14,363.00	43.6%
A6772 581000 CSI FRINGE	91.44	133.00	133.00	140.00	140.00	126.00	5.3%
A6772 581000 EISEA FRINGE	1,836.54	2,483.00	2,483.00	2,723.00	2,723.00	2,493.00	9.7%
A6772 581000 EISES FRINGE	4,841.08	6,601.00	6,601.00	9,265.00	9,265.00	8,540.00	40.4%
A6772 581000 HICAP FRINGE	2,305.25	3,121.00	3,121.00	3,639.00	3,639.00	3,338.00	16.6%
A6772 581000 MIPA FRINGE	286.04	379.00	379.00	432.00	432.00	396.00	14.0%
A6772 581000 MIPS FRINGE	751.78	1,191.00	1,191.00	1,328.00	1,328.00	1,219.00	11.5%
A6772 581000 NYCON FRINGE	16,817.08	23,498.00	23,498.00	25,967.00	25,967.00	23,861.00	10.5%
A6772 581000 SNAP FRINGE	1,712.58	2,432.00	2,432.00	3,107.00	3,107.00	2,850.00	27.8%
A6772 581000 TRANS FRINGE	298.35	408.00	408.00	772.00	772.00	707.00	89.2%
A6772 582000 SS	2,291.58	2,226.00	2,226.00	.00	.00	.00	-100.0%
A6772 582000 3BA FRINGE 3BA	3,563.84	3,837.00	3,837.00	4,616.00	4,616.00	4,611.00	20.3%
A6772 582000 3BS FRINGE 3BS	4,809.86	4,437.00	4,437.00	5,842.00	5,842.00	5,837.00	31.7%
A6772 582000 3C2 FRINGE 3C2	1,010.86	1,192.00	1,192.00	1,172.00	1,172.00	1,171.00	-1.7%
A6772 582000 3E FRINGE 3E	1,244.97	1,410.00	1,410.00	1,450.00	1,450.00	1,447.00	2.8%
A6772 582000 CSE-A FRINGE CSE	919.89	997.00	997.00	964.00	964.00	963.00	-3.3%
A6772 582000 CSE-S FRINGE CSE	5,473.11	6,472.00	6,472.00	7,337.00	7,337.00	7,332.00	13.4%
A6772 582000 CSI FRINGE CSI	69.15	92.00	92.00	82.00	82.00	82.00	-10.9%
A6772 582000 EISEA FRINGE EIS	939.04	1,008.00	1,008.00	932.00	932.00	930.00	-7.5%
A6772 582000 EISES FRINGE EIS	3,472.15	3,369.00	3,369.00	3,902.00	3,902.00	3,888.00	15.8%
A6772 582000 HICAP FRINGE HIC	1,556.78	1,701.00	1,701.00	1,509.00	1,509.00	1,506.00	-11.3%
A6772 582000 MIPA FRINGE MIP	142.40	152.00	152.00	147.00	147.00	146.00	-3.3%
A6772 582000 MIPS FRINGE MIP	516.31	661.00	661.00	588.00	588.00	585.00	-11.0%
A6772 582000 NYCON FRINGE NYC	11,563.73	13,320.00	13,320.00	11,837.00	11,837.00	11,825.00	-11.1%
A6772 582000 SNAP FRINGE SNA	1,276.25	1,469.00	1,469.00	1,506.00	1,506.00	1,505.00	2.5%
A6772 582000 TRANS FRINGE TRA	278.42	277.00	277.00	247.00	247.00	247.00	-10.8%
A6772 583000 WC	56,350.00	56,853.00	56,853.00	69,857.00	69,857.00	56,853.00	22.9%
A6772 584000 DISABILITY	51.75	72.00	72.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
A6772 584000 3BA FRINGE	59.40	51.00	51.00	49.00	49.00	49.00	-3.9%
A6772 584000 3BS FRINGE	104.23	8.00	8.00	32.00	32.00	32.00	300.0%
A6772 584000 3C2 FRINGE	22.42	33.00	33.00	26.00	26.00	26.00	-21.2%
A6772 584000 3E FRINGE	24.34	38.00	38.00	40.00	40.00	40.00	5.3%
A6772 584000 CSE-A FRINGE	14.60	17.00	17.00	17.00	17.00	17.00	.0%
A6772 584000 CSE-S FRINGE	120.04	133.00	133.00	146.00	146.00	146.00	9.8%
A6772 584000 CSI FRINGE	1.78	11.00	11.00	11.00	11.00	11.00	.0%
A6772 584000 EISEA FRINGE	11.98	13.00	13.00	14.00	14.00	14.00	7.7%
A6772 584000 EISES FRINGE	55.54	57.00	57.00	66.00	66.00	66.00	15.8%
A6772 584000 HICAP FRINGE	34.76	42.00	42.00	38.00	38.00	38.00	-9.5%
A6772 584000 MIPA FRINGE	3.26	4.00	4.00	4.00	4.00	4.00	.0%
A6772 584000 MIPS FRINGE	11.52	24.00	24.00	22.00	22.00	22.00	-8.3%
A6772 584000 NYCON FRINGE	237.08	247.00	247.00	215.00	215.00	215.00	-13.0%
A6772 584000 SNAP FRINGE	28.56	40.00	40.00	38.00	38.00	38.00	-5.0%
A6772 584000 TRANS FRINGE	5.24	7.00	7.00	6.00	6.00	6.00	-14.3%
A6772 585000 HI	9,055.60	12,812.00	12,812.00	.00	.00	.00	-100.0%
A6772 585000 3BA FRINGE	18,207.59	20,316.00	20,316.00	8,646.00	8,646.00	8,903.00	-57.4%
A6772 585000 3BS FRINGE	9,009.59	17,975.00	17,975.00	24,795.00	24,795.00	25,539.00	37.9%
A6772 585000 3C2 FRINGE	1,528.00	3,603.00	3,603.00	2,438.00	2,438.00	2,513.00	-32.3%
A6772 585000 3E FRINGE	5,551.92	7,337.00	7,337.00	7,605.00	7,605.00	7,830.00	3.7%
A6772 585000 CSE-A FRINGE	4,623.69	5,162.00	5,162.00	2,601.00	2,601.00	2,678.00	-49.6%
A6772 585000 CSE-S FRINGE	8,478.23	26,456.00	26,456.00	15,093.00	15,093.00	15,541.00	-43.0%
A6772 585000 CSI FRINGE	175.83	403.00	403.00	234.00	234.00	242.00	-41.9%
A6772 585000 EISEA FRINGE	4,391.15	4,903.00	4,903.00	4,896.00	4,896.00	5,042.00	-.1%
A6772 585000 EISES FRINGE	19,348.75	21,684.00	21,684.00	27,341.00	27,341.00	28,154.00	26.1%
A6772 585000 HICAP FRINGE	4,523.66	9,107.00	9,107.00	4,908.00	4,908.00	5,054.00	-46.1%
A6772 585000 MIPA FRINGE	839.22	965.00	965.00	625.00	625.00	644.00	-35.2%
A6772 585000 MIPS FRINGE	1,470.62	2,637.00	2,637.00	1,764.00	1,764.00	1,816.00	-33.1%
A6772 585000 NYCON FRINGE	24,588.67	43,781.00	43,781.00	28,106.00	28,106.00	28,943.00	-35.8%
A6772 585000 SNAP FRINGE	2,039.32	5,698.00	5,698.00	3,415.00	3,415.00	3,516.00	-40.1%
A6772 585000 TRANS FRINGE	.00	4,275.00	4,275.00	1,572.00	1,572.00	1,619.00	-63.2%
A6772 586000 UNEMPLOY	231.00	262.00	262.00	.00	.00	.00	-100.0%
A6772 586100 BENEFIT	48.00	396.00	396.00	396.00	396.00	396.00	.0%
TOTAL OFFICE FOR AGING	3,067,635.72	3,253,111.00	3,632,249.54	3,487,795.00	3,487,795.00	3,471,172.00	7.2%
A6775 OFA RSVP EXPENSES							
A6775 549000 PROGRAM	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
TOTAL OFA RSVP EXPENSES	12,000.00	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
TOTAL OFFICE FOR AGING	3,079,635.72	3,265,111.00	3,644,249.54	3,497,795.00	3,497,795.00	3,481,172.00	7.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
6790 ECONOMIC ASSISTANCE							
A6056 DAY CARE							
A6056 549000 ARA3 PROGRAM	9,575.79	.00	.00	.00	.00	.00	.0%
TOTAL DAY CARE	9,575.79	.00	.00	.00	.00	.00	.0%
TOTAL ECONOMIC ASSISTANCE	9,575.79	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
6989 CDBG GRANTS							
A6989 ECONOMIC DEVELOPMENT							
A6989 544003 22-4 CONTRACT	278,402.34	850,000.00	850,000.00	.00	.00	850,000.00	-100.0%
A6989 546005 14-1 PRIOR YR	39,292.62	.00	.00	.00	.00	.00	.0%
A6989 549000 PROGRAM	530,337.35	.00	.00	.00	.00	.00	.0%
A6989 549000 CD-23 EXPENSES	96,437.20	.00	.00	.00	.00	.00	.0%
A6989 549000 HR-24 PROGRAM	.00	.00	.00	.00	.00	.00	.0%
TOTAL ECONOMIC DEVELOPMENT	944,469.51	850,000.00	850,000.00	.00	.00	850,000.00	-100.0%
TOTAL CDBG GRANTS	944,469.51	850,000.00	850,000.00	.00	.00	850,000.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
7180 SNOWMOBILE TRAIL							
A7180 SPECIAL RECREATION							
A7180 549926 SNOWMOBILE	69,710.50	.00	88,562.70	.00	.00	.00	.0%
TOTAL SPECIAL RECREATION	69,710.50	.00	88,562.70	.00	.00	.00	.0%
TOTAL SNOWMOBILE TRAIL	69,710.50	.00	88,562.70	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
7310 YOUTH BUREAU							
A7310 YOUTH BUREAU							
A7310 510010 WAGES	51,223.62	53,017.00	53,017.00	57,676.00	57,676.00	57,676.00	8.8%
A7310 510060 WAGES	.00	.00	.00	500.00	500.00	500.00	.0%
A7310 510101 WAGES	862.50	.00	.00	.00	.00	.00	.0%
A7310 520110 CAPITAL	.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00	.0%
A7310 541002 AUTO-GAS	75.59	100.00	100.00	100.00	100.00	100.00	.0%
A7310 541025 OFFICE	-111.73	500.00	500.00	250.00	250.00	250.00	-50.0%
A7310 541027 POSTAGE	37.07	300.00	300.00	150.00	150.00	150.00	-50.0%
A7310 541029 PRINTING	10.00	200.00	200.00	150.00	150.00	150.00	-25.0%
A7310 542008 PHONE	276.03	600.00	600.00	600.00	600.00	600.00	.0%
A7310 543001 INSURANCE	1,204.00	1,089.00	1,089.00	1,325.00	1,325.00	1,325.00	21.7%
A7310 544007 FEES	60,399.00	54,889.00	79,889.00	60,159.00	60,159.00	60,159.00	9.6%
A7310 546002 DUES	80.00	100.00	100.00	100.00	100.00	100.00	.0%
A7310 546005 PRIOR YR	20,013.25	.00	.00	.00	.00	.00	.0%
A7310 546006 TRAIN	4,771.55	6,000.00	8,800.00	6,000.00	6,000.00	6,000.00	.0%
A7310 546011 MILEAGE	24.79	100.00	100.00	100.00	100.00	100.00	.0%
A7310 549009 PROGRAM	21,950.00	30,000.00	25,778.01	30,000.00	30,000.00	30,000.00	.0%
A7310 581000 RETIRE	4,696.66	5,991.00	5,991.00	7,971.00	7,971.00	7,389.00	33.0%
A7310 582000 SS	3,526.36	3,532.00	3,532.00	3,707.00	3,707.00	3,690.00	5.0%
A7310 583000 WC	100.00	100.00	100.00	100.00	100.00	100.00	.0%
A7310 584000 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A7310 585000 HI	24,527.76	27,472.00	27,472.00	30,992.00	30,992.00	31,916.00	12.8%
TOTAL YOUTH BUREAU	193,737.95	185,062.00	208,540.01	200,952.00	200,952.00	201,277.00	8.6%
A7315 YTH BUREAU-USDA							
A7315 549000 PROGRAM	65,694.31	70,000.00	71,421.99	70,000.00	70,000.00	70,000.00	.0%
TOTAL YTH BUREAU-USDA	65,694.31	70,000.00	71,421.99	70,000.00	70,000.00	70,000.00	.0%
A7321 YTH BUREAU-ALL SPORTS							
A7321 549000 PROGRAM	1,679.46	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL YTH BUREAU-ALL SPORTS	1,679.46	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL YOUTH BUREAU	261,111.72	255,562.00	280,462.00	271,452.00	271,452.00	271,777.00	6.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
7410 CLINTON ESSEX FRANK EXP							
A7410 LIBRARY							
A7410 549000 PROGRAM	29,610.00	30,794.00	30,794.00	32,335.00	32,335.00	32,335.00	5.0%
TOTAL LIBRARY	29,610.00	30,794.00	30,794.00	32,335.00	32,335.00	32,335.00	5.0%
TOTAL CLINTON ESSEX FRANK EX	29,610.00	30,794.00	30,794.00	32,335.00	32,335.00	32,335.00	5.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
7510 HISTORIAN							
A7510 HISTORIAN							
A7510 549000 PROGRAM	36,000.00	37,440.00	37,440.00	37,500.00	37,500.00	37,500.00	.2%
TOTAL HISTORIAN	36,000.00	37,440.00	37,440.00	37,500.00	37,500.00	37,500.00	.2%
TOTAL HISTORIAN	36,000.00	37,440.00	37,440.00	37,500.00	37,500.00	37,500.00	.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8020 COMMUNITY RESOURCES							
A8020 COMMUNITY RESOURCES							
A8020 510010 WAGES	325,455.99	323,540.00	323,540.00	335,396.00	335,396.00	335,396.00	3.7%
A8020 510010 ARA-1 WAGES	500.00	.00	.00	.00	.00	.00	.0%
A8020 510030 WAGES	204.38	.00	.00	.00	.00	.00	.0%
A8020 510060 WAGES	2,575.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
A8020 510090 WAGES	3,583.33	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A8020 510101 WAGES	862.50	.00	.00	900.00	900.00	900.00	.0%
A8020 510102 WAGES	1,216.66	.00	.00	2,401.00	2,401.00	2,401.00	.0%
A8020 510103 WAGES	365.00	.00	.00	720.00	720.00	720.00	.0%
A8020 510104 WAGES	172.50	.00	.00	180.00	180.00	180.00	.0%
A8020 520110 CAPITAL	6,386.99	6,000.00	5,725.00	5,000.00	5,000.00	5,000.00	-16.7%
A8020 541005 BOOKS	.00	.00	.00	300.00	300.00	300.00	.0%
A8020 541025 OFFICE	1,522.46	1,000.00	1,000.00	750.00	750.00	750.00	-25.0%
A8020 541027 POSTAGE	1,313.69	700.00	700.00	1,200.00	1,200.00	1,200.00	71.4%
A8020 541029 PRINTING	93.00	300.00	300.00	300.00	300.00	300.00	.0%
A8020 541033 SOFTWARE	2,670.36	1,450.00	2,700.00	2,200.00	2,200.00	2,200.00	51.7%
A8020 542008 PHONE	845.39	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A8020 543001 INSURANCE	2,400.00	2,795.00	2,795.00	2,640.00	2,640.00	2,640.00	-5.5%
A8020 544007 FEES	11,187.56	20,000.00	18,750.00	20,000.00	20,000.00	20,000.00	.0%
A8020 546002 DUES	60.00	100.00	100.00	100.00	100.00	100.00	.0%
A8020 546003 ADVERTISE	159.25	1,000.00	760.00	800.00	800.00	800.00	-20.0%
A8020 546005 PRIOR YR	.00	.00	.00	.00	.00	.00	.0%
A8020 546006 TRAIN	1,109.56	4,000.00	4,000.00	3,200.00	3,200.00	3,200.00	-20.0%
A8020 546008 TRAVEL	.00	650.00	650.00	500.00	500.00	500.00	-23.1%
A8020 546011 MILEAGE	2,283.88	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A8020 546038 COPIER	1,147.44	1,200.00	1,475.00	1,200.00	1,200.00	1,200.00	.0%
A8020 546040 EQUIP REP	.00	500.00	500.00	500.00	500.00	500.00	.0%
A8020 549902 SEPTIC	186,164.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.0%
A8020 581000 RETIRE	38,424.85	46,653.00	46,653.00	63,950.00	63,950.00	58,732.00	37.1%
A8020 581000 ARA-1 FRINGE	45.59	.00	.00	.00	.00	.00	.0%
A8020 582000 SS	24,374.52	23,804.00	23,804.00	25,095.00	25,095.00	25,064.00	5.4%
A8020 582000 ARA-1 FRINGE	38.25	.00	.00	.00	.00	.00	.0%
A8020 583000 WC	932.00	707.00	707.00	750.00	750.00	707.00	6.1%
A8020 584000 DISABILITY	367.88	360.00	360.00	360.00	360.00	360.00	.0%
A8020 585000 HI	78,167.84	82,512.00	82,512.00	125,810.00	125,810.00	129,558.00	52.5%
A8020 586100 BENEFIT	192.00	.00	240.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESOURCES	694,821.87	827,771.00	827,771.00	904,752.00	904,752.00	903,208.00	9.3%
TOTAL COMMUNITY RESOURCES	694,821.87	827,771.00	827,771.00	904,752.00	904,752.00	903,208.00	9.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8720 FISHERIES							
A8720 FISHERIES							
A8720 510010 WAGES	159,399.19	165,308.00	165,308.00	174,214.00	174,214.00	173,714.00	5.4%
A8720 510030 WAGES	19,556.42	22,897.00	22,897.00	22,897.00	22,897.00	22,897.00	.0%
A8720 510060 WAGES	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
A8720 510070 WAGES	790.14	675.00	675.00	1,275.00	1,275.00	850.00	88.9%
A8720 510101 WAGES	1,725.00	1,140.00	1,140.00	1,800.00	1,800.00	1,800.00	57.9%
A8720 510104 WAGES	172.50	97.50	97.50	180.00	180.00	180.00	84.6%
A8720 520011 CAPITAL	8,032.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
A8720 520110 CAPITAL	.00	4,700.00	4,700.00	1,000.00	1,000.00	1,000.00	-78.7%
A8720 541001 AUTO S&R	.00	4,500.00	4,500.00	2,250.00	2,250.00	2,250.00	-50.0%
A8720 541002 AUTO-GAS	1,165.40	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-33.3%
A8720 541005 BOOKS	.00	400.00	400.00	.00	.00	.00	-100.0%
A8720 541007 BUILDING	1,993.92	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A8720 541025 OFFICE	304.67	250.00	250.00	100.00	100.00	100.00	-60.0%
A8720 541026 OTHER SUP	16,597.68	22,000.00	22,000.00	15,000.00	15,000.00	15,000.00	-31.8%
A8720 541027 POSTAGE	1,436.47	1,500.00	1,500.00	750.00	750.00	750.00	-50.0%
A8720 541029 PRINTING	.00	200.00	200.00	100.00	100.00	100.00	-50.0%
A8720 541036 TOOLS	.00	1,100.00	1,100.00	500.00	500.00	500.00	-54.5%
A8720 541039 CLOTHING	.00	750.00	.00	750.00	750.00	750.00	.0%
A8720 542001 ELECTRIC	3,289.88	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	.0%
A8720 542004 WATER	.00	650.00	650.00	650.00	650.00	650.00	.0%
A8720 542006 FUEL	6,011.97	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
A8720 542008 PHONE	1,186.47	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00	-28.6%
A8720 543001 INSURANCE	2,654.00	2,503.00	2,503.00	2,920.00	2,920.00	2,920.00	16.7%
A8720 544007 FEES	7,040.00	6,200.00	6,950.00	4,500.00	4,500.00	4,500.00	-27.4%
A8720 545002 RENT	.00	1,000.00	1,000.00	650.00	650.00	650.00	-35.0%
A8720 546001 LICENSES	.00	350.00	350.00	350.00	350.00	350.00	.0%
A8720 546003 ADVERTISE	.00	400.00	400.00	200.00	200.00	200.00	-50.0%
A8720 546006 TRAIN	.00	500.00	500.00	.00	.00	.00	-100.0%
A8720 546013 REFUSE	76.50	720.00	720.00	720.00	720.00	720.00	.0%
A8720 546040 EQUIP REP	43.35	300.00	300.00	300.00	300.00	300.00	.0%
A8720 546041 MAINTAIN	967.45	12,000.00	12,000.00	5,000.00	5,000.00	5,000.00	-58.3%
A8720 546042 BLDG REP	4,489.71	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	-50.0%
A8720 581000 RETIRE	20,626.12	23,311.00	23,311.00	29,486.00	29,486.00	27,165.00	26.5%
A8720 581001 RETIRE	.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	.0%
A8720 582000 SS	13,472.48	12,552.00	12,552.00	13,334.00	13,334.00	13,319.00	6.2%
A8720 583000 WC	34,364.00	15,906.00	15,906.00	1,486.00	1,486.00	15,906.00	-90.7%
A8720 584000 DISABILITY	211.55	216.00	216.00	216.00	216.00	216.00	.0%
A8720 585000 HI	23,335.44	26,137.00	26,137.00	30,675.00	30,675.00	31,583.00	17.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
A8720 585200 MEDICARE	.00	3,564.00	3,564.00	3,564.00	3,564.00	3,564.00	.0%
A8720 586100 BENEFIT	.00	108.00	108.00	108.00	108.00	108.00	.0%
TOTAL FISHERIES	331,942.31	373,317.50	373,317.50	347,958.00	347,958.00	360,025.00	-6.8%
TOTAL FISHERIES	331,942.31	373,317.50	373,317.50	347,958.00	347,958.00	360,025.00	-6.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8735 WATERSHED PROT DIST MISC							
A8735 WATERSHED PROT DIST MISC							
A8735 549000 PROGRAM	171,233.00	178,083.00	178,083.00	215,354.00	215,354.00	196,934.00	20.9%
TOTAL WATERSHED PROT DIST MI	171,233.00	178,083.00	178,083.00	215,354.00	215,354.00	196,934.00	20.9%
TOTAL WATERSHED PROT DIST MI	171,233.00	178,083.00	178,083.00	215,354.00	215,354.00	196,934.00	20.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8750 AG & LVSTCK - FAIRGROUNDS							
A8750 AG & LVSTCK - FAIRGROUNDS							
A8750 510010 WAGES	52,459.84	54,560.00	54,560.00	57,056.00	57,056.00	57,056.00	4.6%
A8750 510030 WAGES	427.63	5,156.00	5,156.00	5,156.00	5,156.00	5,156.00	.0%
A8750 510050 WAGES	.00	500.00	500.00	500.00	500.00	500.00	.0%
A8750 510060 WAGES	500.00	500.00	500.00	500.00	500.00	500.00	.0%
A8750 510070 WAGES	425.00	425.00	425.00	425.00	425.00	425.00	.0%
A8750 510080 WAGES	10.00	.00	.00	.00	.00	.00	.0%
A8750 510090 WAGES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
A8750 520003 CAPITAL	.00	80,000.00	71,500.00	80,000.00	80,000.00	80,000.00	.0%
A8750 520013 CAPITAL	.00	.00	.00	.00	.00	.00	.0%
A8750 520110 CAPITAL	.00	500.00	500.00	500.00	500.00	500.00	.0%
A8750 541001 AUTO S&R	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
A8750 541002 AUTO-GAS	1,133.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A8750 541025 OFFICE	3.80	500.00	500.00	500.00	500.00	500.00	.0%
A8750 541026 OTHER SUP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
A8750 541027 POSTAGE	1.76	200.00	200.00	200.00	200.00	200.00	.0%
A8750 541029 PRINTING	.00	500.00	500.00	500.00	500.00	500.00	.0%
A8750 541033 SOFTWARE	.00	200.00	200.00	200.00	200.00	200.00	.0%
A8750 541036 TOOLS	.00	500.00	500.00	500.00	500.00	500.00	.0%
A8750 542001 ELECTRIC	4,618.28	5,000.00	5,000.00	11,000.00	11,000.00	11,000.00	120.0%
A8750 542004 WATER	777.25	800.00	800.00	1,600.00	1,600.00	1,600.00	100.0%
A8750 542006 FUEL	494.18	1,000.00	1,000.00	6,000.00	6,000.00	6,000.00	500.0%
A8750 542008 PHONE	578.36	600.00	600.00	600.00	600.00	600.00	.0%
A8750 543001 INSURANCE	4,969.00	3,200.00	3,200.00	5,465.00	5,465.00	5,465.00	70.8%
A8750 544007 FEES	225.00	500.00	500.00	500.00	500.00	500.00	.0%
A8750 546003 ADVERTISE	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
A8750 546013 REFUSE	377.60	500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
A8750 546042 BLDG REP	39,254.99	12,600.00	21,100.00	12,600.00	12,600.00	12,600.00	.0%
A8750 581000 RETIRE	7,701.59	9,801.00	9,801.00	12,260.00	12,260.00	11,224.00	25.1%
A8750 581001 RETIRE	.00	361.00	361.00	361.00	361.00	361.00	.0%
A8750 582000 SS	4,147.88	4,246.00	4,246.00	4,436.00	4,436.00	4,436.00	4.5%
A8750 583000 WC	100.00	100.00	100.00	100.00	100.00	100.00	.0%
A8750 584000 DISABILITY	71.50	72.00	72.00	72.00	72.00	72.00	.0%
A8750 586100 BENEFIT	.00	72.00	72.00	72.00	72.00	72.00	.0%
TOTAL AG & LVSTCK - FAIRGROU	118,277.46	195,393.00	195,393.00	215,603.00	215,603.00	214,567.00	10.3%
TOTAL AG & LVSTCK - FAIRGROU	118,277.46	195,393.00	195,393.00	215,603.00	215,603.00	214,567.00	10.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
8751 ESSEX COUNTY AG SOCIETY							
A8751 ESSEX COUNTY AG SOCIETY							
A8751 549100 CONTRACT	22,800.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.0%
TOTAL ESSEX COUNTY AG SOCIET	22,800.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.0%
TOTAL ESSEX COUNTY AG SOCIET	22,800.00	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8752 CORNELL COOPERATIVE EXT							
A8752 CORNELL COOPERATIVE EXT							
A8752 549000 PROGRAM	.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	-33.3%
A8752 549100 CONTRACT	360,700.00	359,528.00	359,528.00	412,297.00	412,297.00	379,528.00	14.7%
TOTAL CORNELL COOPERATIVE EX	360,700.00	374,528.00	374,528.00	422,297.00	422,297.00	389,528.00	12.8%
TOTAL CORNELL COOPERATIVE EX	360,700.00	374,528.00	374,528.00	422,297.00	422,297.00	389,528.00	12.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8790 GEN & NAT RESOURCES EXP							
A8790 GEN & NAT RESOURCES EXP							
A8790 549100 CONTRACT	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	.0%
TOTAL GEN & NAT RESOURCES EX	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	.0%
TOTAL GEN & NAT RESOURCES EX	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
8989 MISC HOME & COMMUNITY							
A8989 MISC HOME & COMMUNITY							
A8989 549100 CONTRACT	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL MISC HOME & COMMUNITY	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL MISC HOME & COMMUNITY	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9060 EMPLOYEE BENEFITS-UNALLOC							
A9060 EMPLOYEE BENEFITS-UNALLOC							
A9060 585000 FRINGE	1,462.80	.00	.00	.00	.00	.00	.0%
A9060 585200 FRINGE	485,010.47	475,000.00	475,000.00	475,000.00	475,000.00	475,000.00	.0%
A9060 585500 FRINGE	2,241,316.08	2,216,386.00	2,216,386.00	1,977,210.32	1,977,210.32	2,050,440.34	-10.8%
A9060 585600 FRINGE	1,624,415.28	1,283,200.00	1,283,200.00	1,866,820.56	1,866,820.56	1,866,820.56	45.5%
TOTAL EMPLOYEE BENEFITS-UNAL	4,352,204.63	3,974,586.00	3,974,586.00	4,319,030.88	4,319,030.88	4,392,260.90	8.7%
TOTAL EMPLOYEE BENEFITS-UNAL	4,352,204.63	3,974,586.00	3,974,586.00	4,319,030.88	4,319,030.88	4,392,260.90	8.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9700 DEBT SERVICE							
A9700 DEBT SERVICE							
A9700 562900 JAIL REF	2,048,223.00	2,132,640.00	2,132,640.00	.00	.00	.00	-100.0%
A9700 564500 PRINC RAD	955,000.00	.00	.00	.00	.00	.00	.0%
A9700 570700 DEBT	126,270.06	42,653.00	42,653.00	.00	.00	.00	-100.0%
A9700 574400 INT RADIO	19,100.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	3,148,593.06	2,175,293.00	2,175,293.00	.00	.00	.00	-100.0%
A9788 DEBT-LEASES							
A9788 569788 LEASES	205,446.06	.00	.00	.00	.00	.00	.0%
A9788 579788 LEASES	36,196.90	.00	.00	.00	.00	.00	.0%
TOTAL DEBT-LEASES	241,642.96	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	3,390,236.02	2,175,293.00	2,175,293.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
General Fund	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9900 TRANSFERS							
A9900 TRANSFERS							
A9900 599005 TRANSFER	500,000.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
A9900 599006 TRANSFER	1,884,499.10	2,053,208.10	2,053,208.10	2,194,013.80	2,194,013.80	2,003,915.00	6.9%
A9900 599008 TRANSFER	9,914,588.05	10,049,042.35	10,049,042.35	9,902,205.00	9,902,205.00	9,846,617.00	-1.5%
A9900 599009 TRANSFER	3,580,519.58	572,450.00	572,450.00	576,450.00	576,450.00	576,450.00	.7%
TOTAL TRANSFERS	15,879,606.73	12,724,700.45	12,724,700.45	12,672,668.80	12,672,668.80	12,426,982.00	-.4%
TOTAL TRANSFERS	15,879,606.73	12,724,700.45	12,724,700.45	12,672,668.80	12,672,668.80	12,426,982.00	-.4%
TOTAL General Fund	111,312,227.70	114,619,792.82	121,495,679.54	119,976,305.56	119,976,305.56	119,618,397.85	4.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
SOLID WASTE	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8160 SOLID WASTE							
CL8160 SOLID WASTE							
CL8160 520009 CAPITAL	.00	170,000.00	170,000.00	180,000.00	180,000.00	180,000.00	5.9%
CL8160 520013 CAPITAL	.00	267,500.00	267,500.00	228,000.00	228,000.00	228,000.00	-14.8%
CL8160 541001 REPAIRS	.00	30,000.00	56,000.00	30,000.00	30,000.00	30,000.00	.0%
CL8160 541002 SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
CL8160 541025 SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
CL8160 541027 POSTAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
CL8160 542008 UTILITIES	.00	600.00	600.00	600.00	600.00	600.00	.0%
CL8160 543001 INSURANCE	.00	21,000.00	21,000.00	25,000.00	25,000.00	25,000.00	19.0%
CL8160 544002 CONTRACT	.00	51,500.00	87,562.50	51,500.00	51,500.00	51,500.00	.0%
CL8160 544007 FEES	.00	559,800.00	559,800.00	559,800.00	559,800.00	559,800.00	.0%
CL8160 545002 RENT	.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
CL8160 545003 RENT	.00	30,000.00	24,000.00	30,000.00	30,000.00	30,000.00	.0%
CL8160 546003 FEES	.00	800.00	800.00	800.00	800.00	800.00	.0%
CL8160 546014 CONTRACT	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
CL8160 546015 CONTRACT	.00	742,000.00	742,000.00	742,000.00	742,000.00	742,000.00	.0%
CL8160 546041 MAINTAIN	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
CL8160 546042 REPAIRS	.00	5,500.00	15,500.00	5,500.00	5,500.00	5,500.00	.0%
CL8160 546046 SNOW	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
CL8160 547001 MISC	.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
TOTAL SOLID WASTE	.00	1,990,950.00	2,057,012.50	1,965,450.00	1,965,450.00	1,965,450.00	-1.3%
TOTAL SOLID WASTE	.00	1,990,950.00	2,057,012.50	1,965,450.00	1,965,450.00	1,965,450.00	-1.3%
TOTAL SOLID WASTE	.00	1,990,950.00	2,057,012.50	1,965,450.00	1,965,450.00	1,965,450.00	-1.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3310 TRAFFIC CONTROL							
D3310 TRAFFIC CONTROL							
D3310 510010 WAGES	50,864.23	119,414.00	119,414.00	125,706.00	125,706.00	125,706.00	5.3%
D3310 510010 ARA-1 WAGES	1,500.00	.00	.00	.00	.00	.00	.0%
D3310 510030 WAGES	1,629.61	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
D3310 510050 WAGES	533.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
D3310 510060 WAGES	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
D3310 510070 WAGES	89.87	850.00	850.00	850.00	850.00	850.00	.0%
D3310 510080 WAGES	10.00	.00	.00	.00	.00	.00	.0%
D3310 510090 WAGES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
D3310 520110 CAPITAL	1,863.56	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
D3310 541025 OFFICE	230.86	500.00	500.00	500.00	500.00	500.00	.0%
D3310 541036 TOOLS	540.22	500.00	500.00	500.00	500.00	500.00	.0%
D3310 541038 TRAFFIC	44,355.24	40,000.00	60,000.00	40,000.00	40,000.00	40,000.00	.0%
D3310 542001 ELECTRIC	3,152.19	2,700.00	3,700.00	2,700.00	2,700.00	2,700.00	.0%
D3310 542006 FUEL	4,137.47	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
D3310 545003 RENT	13,061.30	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
D3310 546037 LINE	266,566.50	273,500.00	246,800.00	273,500.00	273,500.00	273,500.00	.0%
D3310 546040 EQUIP REP	2,346.72	500.00	5,800.00	500.00	500.00	500.00	.0%
D3310 546042 BLDG REP	1,024.21	500.00	900.00	500.00	500.00	500.00	.0%
D3310 581000 FRINGE	7,849.03	18,093.00	18,093.00	22,998.00	22,998.00	21,140.00	27.1%
D3310 581000 ARA-1 FRINGE	215.42	.00	.00	.00	.00	.00	.0%
D3310 582000 FRINGE	4,283.41	9,106.00	9,106.00	9,789.00	9,789.00	9,789.00	7.5%
D3310 582000 ARA-1 FRINGE	114.75	.00	.00	.00	.00	.00	.0%
D3310 584000 DISABILITY	54.34	144.00	144.00	144.00	144.00	144.00	.0%
D3310 585000 FRINGE	9,098.70	41,244.00	41,244.00	47,759.00	47,759.00	57,953.00	15.8%
D3310 586100 FRINGE	.00	72.00	72.00	72.00	72.00	72.00	.0%
TOTAL TRAFFIC CONTROL	414,520.91	549,923.00	549,923.00	568,818.00	568,818.00	577,154.00	3.4%
TOTAL TRAFFIC CONTROL	414,520.91	549,923.00	549,923.00	568,818.00	568,818.00	577,154.00	3.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5010 HIGHWAY & STREET ADMIN							
D5010 HIGHWAY & STREET ADMIN							
D5010 510010 WAGES	277,464.78	279,832.00	279,832.00	293,361.00	293,361.00	293,361.00	4.8%
D5010 510010 ARA-1 WAGES	500.00	.00	.00	.00	.00	.00	.0%
D5010 510060 WAGES	500.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
D5010 510070 WAGES	600.00	.00	.00	.00	.00	.00	.0%
D5010 510090 WAGES	6,666.67	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
D5010 520002 CAPITAL	-1,237.78	6,700.00	4,200.00	6,700.00	6,700.00	6,700.00	.0%
D5010 520005 CAPITAL	.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	.0%
D5010 520012 CAPITAL	.00	8,500.00	6,000.00	8,500.00	8,500.00	8,500.00	.0%
D5010 520110 CAPITAL	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
D5010 541025 OFFICE	4,900.62	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	.0%
D5010 541027 POSTAGE	2,418.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
D5010 541029 PRINTING	.00	200.00	200.00	200.00	200.00	200.00	.0%
D5010 541031 SAFETY	.00	250.00	250.00	250.00	250.00	250.00	.0%
D5010 542001 ELECTRIC	7,156.52	6,000.00	8,500.00	6,000.00	6,000.00	6,000.00	.0%
D5010 542006 FUEL	1,715.91	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	.0%
D5010 542008 PHONE	9,907.70	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
D5010 543001 INSURANCE	31,881.00	37,449.30	37,449.30	35,070.00	35,070.00	35,070.00	-6.4%
D5010 545003 RENT	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
D5010 546002 DUES	.00	500.00	1,000.00	500.00	500.00	500.00	.0%
D5010 546003 ADVERTISE	2,522.65	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
D5010 546006 TRAIN	520.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
D5010 546038 COPIER	.00	.00	2,000.00	.00	.00	.00	.0%
D5010 546040 EQUIP REP	4,624.85	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
D5010 546042 BLDG REP	3,755.85	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
D5010 581000 FRINGE	26,571.04	31,736.00	31,736.00	40,398.00	40,398.00	37,450.00	27.3%
D5010 581000 ARA-1 FRINGE	45.59	.00	.00	.00	.00	.00	.0%
D5010 582000 FRINGE	22,276.40	21,414.00	21,414.00	21,895.00	21,895.00	21,869.00	2.2%
D5010 582000 ARA-1 FRINGE	38.25	.00	.00	.00	.00	.00	.0%
D5010 584000 DISABILITY	312.28	288.00	288.00	288.00	288.00	288.00	.0%
D5010 585000 FRINGE	41,471.25	42,228.00	42,228.00	44,950.00	44,950.00	46,288.00	6.4%
D5010 586100 FRINGE	.00	144.00	144.00	144.00	144.00	144.00	.0%
TOTAL HIGHWAY & STREET ADMIN	444,612.18	985,941.30	985,941.30	1,009,956.00	1,009,956.00	1,008,320.00	2.4%
TOTAL HIGHWAY & STREET ADMIN	444,612.18	985,941.30	985,941.30	1,009,956.00	1,009,956.00	1,008,320.00	2.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5020 ENGINEERING							
D5020 ENGINEERING							
D5020 510010 WAGES	468,926.65	510,093.00	510,093.00	548,972.00	548,972.00	548,972.00	7.6%
D5020 510020 WAGES	5,134.75	58,283.00	58,283.00	41,352.00	41,352.00	41,352.00	-29.0%
D5020 510030 WAGES	242.54	.00	.00	.00	.00	.00	.0%
D5020 510060 WAGES	2,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%
D5020 510070 WAGES	400.00	1,200.00	1,200.00	2,550.00	2,550.00	2,550.00	112.5%
D5020 510090 WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
D5020 510101 WAGES	1,725.00	.00	.00	900.00	900.00	900.00	.0%
D5020 510102 WAGES	1,916.59	.00	.00	1,651.00	1,651.00	1,651.00	.0%
D5020 510103 WAGES	575.00	.00	.00	496.00	496.00	496.00	.0%
D5020 520011 CAPITAL	1,430.09	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	.0%
D5020 520110 CAPITAL	5,297.59	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	.0%
D5020 541025 OFFICE	8,924.98	12,400.00	12,400.00	12,400.00	12,400.00	12,400.00	.0%
D5020 541027 POSTAGE	116.34	.00	.00	.00	.00	.00	.0%
D5020 541033 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
D5020 543001 INSURANCE	.00	37,528.05	37,528.05	.00	.00	.00	-100.0%
D5020 544002 FEES	20,002.48	100,000.00	199,500.00	100,000.00	100,000.00	100,000.00	.0%
D5020 546002 DUES	281.00	300.00	300.00	300.00	300.00	300.00	.0%
D5020 546006 TRAIN	1,234.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	.0%
D5020 546040 EQUIP REP	1,671.49	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
D5020 581000 FRINGE	56,309.04	80,838.00	80,838.00	101,484.00	101,484.00	93,448.00	25.5%
D5020 582000 FRINGE	35,209.13	42,003.00	42,003.00	43,904.00	43,904.00	43,871.00	4.5%
D5020 584000 DISABILITY	473.00	649.00	649.00	648.00	648.00	648.00	-.2%
D5020 585000 FRINGE	91,287.06	109,608.00	109,608.00	122,633.00	122,633.00	126,287.00	11.9%
TOTAL ENGINEERING	708,156.73	979,002.05	1,078,502.05	1,004,390.00	1,004,390.00	999,975.00	2.6%
TOTAL ENGINEERING	708,156.73	979,002.05	1,078,502.05	1,004,390.00	1,004,390.00	999,975.00	2.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5110 MAINTENANCE OF ROADS							
D5110 MAINTENANCE OF ROADS							
D5110 510010 WAGES	935,386.02	1,393,068.00	1,393,068.00	1,499,474.00	1,499,474.00	1,498,474.00	7.6%
D5110 510020 WAGES	49,490.83	139,045.00	139,045.00	21,726.00	21,726.00	21,726.00	-84.4%
D5110 510030 WAGES	97,895.79	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
D5110 510050 WAGES	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
D5110 510060 WAGES	24,500.00	24,000.00	24,000.00	23,000.00	23,000.00	23,000.00	-4.2%
D5110 510070 WAGES	8,033.83	9,775.00	9,775.00	9,775.00	9,775.00	8,925.00	.0%
D5110 510080 WAGES	780.00	.00	.00	.00	.00	.00	.0%
D5110 510090 WAGES	18,416.67	13,000.00	13,000.00	18,000.00	18,000.00	18,000.00	38.5%
D5110 510101 WAGES	.00	.00	.00	900.00	900.00	900.00	.0%
D5110 510102 WAGES	.00	.00	.00	401.00	401.00	401.00	.0%
D5110 510103 WAGES	.00	.00	.00	120.00	120.00	120.00	.0%
D5110 541001 AUTO S&R	.00	.00	.00	.00	.00	.00	.0%
D5110 541004 BIT MAT	134,296.64	920,000.00	577,880.00	920,000.00	920,000.00	920,000.00	.0%
D5110 541006 BRIDGE	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
D5110 541013 STONE	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
D5110 541017 GRAVEL	138,336.72	90,000.00	217,120.00	90,000.00	90,000.00	90,000.00	.0%
D5110 541029 PRINTING	25.00	.00	.00	.00	.00	.00	.0%
D5110 541030 ROAD MAT	18,832.68	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
D5110 541043 SNOW	2,388.58	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
D5110 541044 LIQ BITUMI	4,316.10	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
D5110 544003 CONTRACT	13,815.00	.00	.00	.00	.00	.00	.0%
D5110 544006 MED EXAMS	1,354.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
D5110 545001 RENT	1,650.18	.00	.00	.00	.00	.00	.0%
D5110 545003 RENT	329,250.00	329,250.00	329,250.00	329,250.00	329,250.00	329,250.00	.0%
D5110 545004 RENT	28,395.64	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
D5110 545005 RENT	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
D5110 546002 DUES	.00	.00	.00	.00	.00	.00	.0%
D5110 546005 PRIOR YR	1,471.55	.00	.00	.00	.00	.00	.0%
D5110 546006 TRAIN	18,211.88	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
D5110 546013 REFUSE	2,222.43	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
D5110 546036 BRIDGE	147,312.02	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
D5110 546045 ROAD REP	.00	.00	40,000.00	.00	.00	.00	.0%
D5110 546047 TOWN	27,212.28	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
D5110 546048 TREE HWY	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
D5110 546049 CAPITAL	244,473.48	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
D5110 546050 CAPITAL	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
D5110 546051 CAPITAL	2,184.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
D5110 546052 CAPITAL	52,822.53	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR: County Road	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
D5110 547003 DEC	.00	500.00	500.00	500.00	500.00	500.00	.0%
D5110 581000 FRINGE	166,053.19	213,644.00	213,644.00	258,359.00	258,359.00	231,943.00	20.9%
D5110 582000 FRINGE	108,485.13	116,367.00	116,367.00	115,161.00	115,161.00	111,384.00	-1.0%
D5110 584000 DISABILITY	1,624.30	2,016.00	2,016.00	1,728.00	1,728.00	1,728.00	-14.3%
D5110 585000 FRINGE	269,412.47	412,148.00	412,148.00	388,190.00	388,190.00	416,293.00	-5.8%
D5110 586100 FRINGE	.00	900.00	616.00	900.00	900.00	900.00	.0%
D5110 599011 TRANSFER	6,300.00	.00	.00	.00	.00	.00	.0%
TOTAL MAINTENANCE OF ROADS	2,858,149.62	4,207,913.00	4,032,629.00	4,221,684.00	4,221,684.00	4,217,744.00	.3%
TOTAL MAINTENANCE OF ROADS	2,858,149.62	4,207,913.00	4,032,629.00	4,221,684.00	4,221,684.00	4,217,744.00	.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5112 PERMANENT IMPROVEMENTS							
D5112 PERMANENT IMPROVEMENTS							
D5112 510010 WAGES	4,074.45	.00	.00	.00	.00	.00	.0%
D5112 510010 5902 WAGES	8,429.97	.00	.00	.00	.00	.00	.0%
D5112 510010 5914 WAGES	5,995.64	.00	.00	.00	.00	.00	.0%
D5112 510010 5926 WAGES	6,306.26	.00	.00	.00	.00	.00	.0%
D5112 510010 5932 WAGES	31,980.25	.00	.00	.00	.00	.00	.0%
D5112 510010 5934 WAGES	50,272.42	.00	.00	.00	.00	.00	.0%
D5112 510010 5936 WAGES	5,984.31	.00	.00	.00	.00	.00	.0%
D5112 510010 5938 WAGES	10,117.03	.00	.00	.00	.00	.00	.0%
D5112 510010 5940 WAGES	8,300.09	.00	.00	.00	.00	.00	.0%
D5112 510010 5942 WAGES	9,454.26	.00	.00	.00	.00	.00	.0%
D5112 510010 5944 WAGES	23,254.46	.00	.00	.00	.00	.00	.0%
D5112 510010 5946 WAGES	12,593.92	.00	.00	.00	.00	.00	.0%
D5112 510010 5954 WAGES	15,630.46	.00	.00	.00	.00	.00	.0%
D5112 510010 5956 WAGES	30,848.31	.00	.00	.00	.00	.00	.0%
D5112 510010 5960 WAGES	1,064.95	.00	.00	.00	.00	.00	.0%
D5112 510010 5966 WAGES	651.76	.00	.00	.00	.00	.00	.0%
D5112 510010 5968 WAGES	12,361.19	.00	.00	.00	.00	.00	.0%
D5112 510010 5970 WAGES	4,411.54	.00	.00	.00	.00	.00	.0%
D5112 510010 5974 WAGES	1,036.32	.00	.00	.00	.00	.00	.0%
D5112 510010 5994 WAGES	8,682.68	.00	.00	.00	.00	.00	.0%
D5112 510030 WAGES	124.73	.00	.00	.00	.00	.00	.0%
D5112 510030 5902 WAGES	441.89	.00	.00	.00	.00	.00	.0%
D5112 510030 5914 WAGES	35.43	.00	.00	.00	.00	.00	.0%
D5112 510030 5926 WAGES	120.66	.00	.00	.00	.00	.00	.0%
D5112 510030 5932 WAGES	162.24	.00	.00	.00	.00	.00	.0%
D5112 510030 5934 WAGES	161.45	.00	.00	.00	.00	.00	.0%
D5112 510030 5936 WAGES	1,013.66	.00	.00	.00	.00	.00	.0%
D5112 510030 5938 WAGES	1,087.17	.00	.00	.00	.00	.00	.0%
D5112 510030 5940 WAGES	1,222.98	.00	.00	.00	.00	.00	.0%
D5112 510030 5942 WAGES	972.72	.00	.00	.00	.00	.00	.0%
D5112 510030 5944 WAGES	174.22	.00	.00	.00	.00	.00	.0%
D5112 510030 5946 WAGES	2,836.25	.00	.00	.00	.00	.00	.0%
D5112 510030 5950 WAGES	849.59	.00	.00	.00	.00	.00	.0%
D5112 510030 5954 WAGES	1,951.09	.00	.00	.00	.00	.00	.0%
D5112 510030 5956 WAGES	273.58	.00	.00	.00	.00	.00	.0%
D5112 510030 5968 WAGES	21.97	.00	.00	.00	.00	.00	.0%
D5112 520005 5888 CAPITAL	.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	.0%
D5112 541004 MATERIALS	23,473.58	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
D5112 541004 5902 MATERIALS	2,355.33	.00	.00	.00	.00	.00	.0%
D5112 541004 5914 MATERIALS	203,328.89	.00	.00	.00	.00	.00	.0%
D5112 541004 5926 MATERIALS	225,171.07	.00	.00	.00	.00	.00	.0%
D5112 541004 5932 MATERIALS	191,590.94	.00	.00	.00	.00	.00	.0%
D5112 541004 5934 MATERIALS	243,292.92	.00	.00	.00	.00	.00	.0%
D5112 541004 5938 MATERIALS	163,042.66	.00	.00	.00	.00	.00	.0%
D5112 541004 5940 MATERIALS	161,592.26	.00	.00	.00	.00	.00	.0%
D5112 541004 5942 MATERIALS	324,667.14	.00	.00	.00	.00	.00	.0%
D5112 541004 5944 MATERIALS	82,247.97	.00	.00	.00	.00	.00	.0%
D5112 541004 5946 MATERIALS	194,140.07	.00	.00	.00	.00	.00	.0%
D5112 541004 5950 MATERIALS	91,139.81	.00	.00	.00	.00	.00	.0%
D5112 541004 5954 MATERIALS	208,062.83	.00	.00	.00	.00	.00	.0%
D5112 541004 5956 MATERIALS	267,886.68	.00	.00	.00	.00	.00	.0%
D5112 541004 5960 MATERIALS	117,247.61	.00	.00	.00	.00	.00	.0%
D5112 541013 SUPPLIES	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
D5112 541017 SUPPLIES	61,073.11	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
D5112 541017 5902 SUPPLIES	1,482.40	.00	.00	.00	.00	.00	.0%
D5112 541017 5914 SUPPLIES	5,696.73	.00	.00	.00	.00	.00	.0%
D5112 541017 5926 SUPPLIES	4,834.05	.00	.00	.00	.00	.00	.0%
D5112 541017 5932 SUPPLIES	5,889.09	.00	.00	.00	.00	.00	.0%
D5112 541017 5934 SUPPLIES	21,929.84	.00	.00	.00	.00	.00	.0%
D5112 541017 5936 SUPPLIES	2,395.80	.00	.00	.00	.00	.00	.0%
D5112 541017 5938 SUPPLIES	1,481.14	.00	.00	.00	.00	.00	.0%
D5112 541017 5940 SUPPLIES	4,025.72	.00	.00	.00	.00	.00	.0%
D5112 541017 5944 SUPPLIES	1,378.60	.00	.00	.00	.00	.00	.0%
D5112 541017 5946 SUPPLIES	9,139.55	.00	.00	.00	.00	.00	.0%
D5112 541017 5950 SUPPLIES	2,406.74	.00	.00	.00	.00	.00	.0%
D5112 541017 5960 SUPPLIES	1,746.49	.00	.00	.00	.00	.00	.0%
D5112 541030 MATERIALS	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
D5112 541044 LIQ BITUMI	.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
D5112 541044 5914 LIQ BITUMI	2,424.00	.00	.00	.00	.00	.00	.0%
D5112 541044 5926 LIQ BITUMI	2,866.38	.00	.00	.00	.00	.00	.0%
D5112 541044 5932 LIQ BITUMI	4,123.79	.00	.00	.00	.00	.00	.0%
D5112 541044 5934 LIQ BITUMI	3,820.83	.00	.00	.00	.00	.00	.0%
D5112 541044 5938 LIQ BITUMI	2,814.28	.00	.00	.00	.00	.00	.0%
D5112 541044 5940 LIQ BITUMI	1,913.30	.00	.00	.00	.00	.00	.0%
D5112 541044 5942 LIQ BITUMI	4,387.24	.00	.00	.00	.00	.00	.0%
D5112 541044 5946 LIQ BITUMI	1,853.67	.00	.00	.00	.00	.00	.0%
D5112 541044 5950 LIQ BITUMI	1,736.49	.00	.00	.00	.00	.00	.0%
D5112 541044 5954 LIQ BITUMI	4,664.98	.00	.00	.00	.00	.00	.0%
D5112 541044 5956 LIQ BITUMI	4,129.65	.00	.00	.00	.00	.00	.0%
D5112 541044 5960 LIQ BITUMI	1,653.65	.00	.00	.00	.00	.00	.0%
D5112 544002 5888 CONTRACT	-3,928.77	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
D5112 544003 CONTRACT	687,925.91	800,000.00	850,000.00	800,000.00	800,000.00	800,000.00	.0%
D5112 544003 5902 CONTRACT	34,908.56	.00	.00	.00	.00	.00	.0%
D5112 544003 5914 CONTRACT	70,996.01	.00	.00	.00	.00	.00	.0%
D5112 544003 5926 CONTRACT	39,603.75	.00	.00	.00	.00	.00	.0%
D5112 544003 5932 CONTRACT	29,751.04	.00	.00	.00	.00	.00	.0%
D5112 544003 5934 CONTRACT	149,590.85	.00	.00	.00	.00	.00	.0%
D5112 544003 5938 CONTRACT	11,380.60	.00	.00	.00	.00	.00	.0%
D5112 544003 5940 CONTRACT	3,297.50	.00	.00	.00	.00	.00	.0%
D5112 544003 5942 CONTRACT	17,802.50	.00	.00	.00	.00	.00	.0%
D5112 544003 5944 CONTRACT	14,321.50	.00	.00	.00	.00	.00	.0%
D5112 544003 5946 CONTRACT	40,840.50	.00	.00	.00	.00	.00	.0%
D5112 544003 5950 CONTRACT	32,451.00	.00	.00	.00	.00	.00	.0%
D5112 544003 5954 CONTRACT	88,132.57	.00	.00	.00	.00	.00	.0%
D5112 544003 5956 CONTRACT	60,898.17	.00	.00	.00	.00	.00	.0%
D5112 544003 5960 CONTRACT	34,489.50	.00	.00	.00	.00	.00	.0%
D5112 546036 BRIDGE	.00	500,000.00	.00	500,000.00	500,000.00	500,000.00	.0%
D5112 547001 MISC	265,905.00	782,400.00	732,400.00	782,400.00	782,400.00	782,400.00	.0%
D5112 547001 5888 MISC	-14,750.00	.00	.00	.00	.00	.00	.0%
D5112 547001 5902 MISC	1,642.68	.00	.00	.00	.00	.00	.0%
D5112 547001 5926 MISC	348.48	.00	.00	.00	.00	.00	.0%
D5112 547001 5932 MISC	3,204.53	.00	.00	.00	.00	.00	.0%
D5112 547001 5934 MISC	925.56	.00	.00	.00	.00	.00	.0%
D5112 547001 5936 MISC	793.57	.00	.00	.00	.00	.00	.0%
D5112 547001 5938 MISC	761.31	.00	.00	.00	.00	.00	.0%
D5112 547001 5944 MISC	2,689.92	.00	.00	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	4,495,989.42	6,407,400.00	5,407,400.00	6,407,400.00	6,407,400.00	6,407,400.00	.0%
TOTAL PERMANENT IMPROVEMENTS	4,495,989.42	6,407,400.00	5,407,400.00	6,407,400.00	6,407,400.00	6,407,400.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5142 SNOW REMOVAL							
D5142 SNOW REMOVAL							
D5142 510010 WAGES	47,777.51	.00	.00	.00	.00	.00	.0%
D5142 510030 WAGES	42,143.99	.00	.00	.00	.00	.00	.0%
D5142 510080 WAGES	510.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
D5142 541008 SNOW	.00	10,000.00	16,823.00	10,000.00	10,000.00	10,000.00	.0%
D5142 541012 SNOW	107,266.02	144,450.00	137,627.00	148,500.00	148,500.00	148,500.00	2.8%
D5142 541032 SNOW	17,250.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
D5142 545003 RENT	137,743.99	142,500.00	142,500.00	142,500.00	142,500.00	142,500.00	.0%
D5142 545004 RENT	31,278.11	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.0%
D5142 546034 SNOW	1,173,479.17	1,410,487.50	1,410,487.50	1,458,925.50	1,458,925.50	1,458,925.50	3.4%
D5142 546035 SNOW REM	1,753,587.80	1,753,588.00	1,753,588.00	1,753,588.00	1,753,588.00	1,753,588.00	.0%
D5142 546047 TOWN	25,481.65	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
D5142 581000 FRINGE	.00	.00	.00	.00	.00	.00	.0%
D5142 582000 FRINGE	.00	.00	.00	.00	.00	.00	.0%
TOTAL SNOW REMOVAL	3,336,518.24	3,598,025.50	3,598,025.50	3,650,513.50	3,650,513.50	3,650,513.50	1.5%
TOTAL SNOW REMOVAL	3,336,518.24	3,598,025.50	3,598,025.50	3,650,513.50	3,650,513.50	3,650,513.50	1.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5144 SNOW REMOVAL STATE							
D5144 SNOW REMOVAL STATE							
D5144 545004 RENT	17,508.53	17,500.00	17,500.00	23,500.00	23,500.00	23,500.00	34.3%
D5144 546047 TOWN	416.87	6,500.00	6,500.00	2,500.00	2,500.00	2,500.00	-61.5%
D5144 547001 MISC	297.57	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL SNOW REMOVAL STATE	18,222.97	25,000.00	25,000.00	27,000.00	27,000.00	27,000.00	8.0%
TOTAL SNOW REMOVAL STATE	18,222.97	25,000.00	25,000.00	27,000.00	27,000.00	27,000.00	8.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9060 EMPLOYEE BENEFITS-UNALLOC							
D9060 CR EMPLOYEE BENEFITS-UNALLOC							
D9060 583000 WC	172,377.00	233,465.00	233,465.00	267,823.00	267,823.00	233,465.00	14.7%
D9060 585100 PHARMACY	.00	.00	.00	.00	.00	.00	.0%
D9060 586000 UNEMPLOY	1,535.00	1,504.00	1,504.00	741.00	741.00	741.00	-50.7%
D9060 586100 BENEFIT	276.00	.00	284.00	.00	.00	.00	.0%
TOTAL CR EMPLOYEE BENEFITS-U	174,188.00	234,969.00	235,253.00	268,564.00	268,564.00	234,206.00	14.3%
TOTAL EMPLOYEE BENEFITS-UNAL	174,188.00	234,969.00	235,253.00	268,564.00	268,564.00	234,206.00	14.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9700 DEBT SERVICE							
09700 DEBT SERVICE							
D9700 560900 DEBT	610,000.00	625,000.00	625,000.00	645,000.00	645,000.00	625,000.00	3.2%
D9700 563400 PRINC 2012	256,777.00	267,360.00	267,360.00	.00	.00	.00	-100.0%
D9700 571000 5 YR BAN I	146,843.76	133,119.00	133,119.00	118,275.00	118,275.00	118,275.00	-11.2%
D9700 573500 INT 2012	15,829.94	5,347.00	5,347.00	.00	.00	.00	-100.0%
TOTAL DEBT SERVICE	1,029,450.70	1,030,826.00	1,030,826.00	763,275.00	763,275.00	743,275.00	-26.0%
TOTAL DEBT SERVICE	1,029,450.70	1,030,826.00	1,030,826.00	763,275.00	763,275.00	743,275.00	-26.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
County Road	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9900 TRANSFERS							
D9900 TRANSFERS							
D9900 599005 TRANSFER	.00	.00	1,500,000.00	.00	.00	.00	.0%
D9900 599005 24-7 TRANSFER	1,000,000.00	.00	.00	.00	.00	.00	.0%
D9900 599005 24BNY TRANSFER	186,450.00	.00	.00	.00	.00	.00	.0%
D9900 599005 24MAR TRANSFER	478,500.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS	1,664,950.00	.00	1,500,000.00	.00	.00	.00	.0%
TOTAL TRANSFERS	1,664,950.00	.00	1,500,000.00	.00	.00	.00	.0%
TOTAL County Road	15,144,758.77	18,018,999.85	18,443,499.85	17,921,600.50	17,921,600.50	17,865,587.50	-.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Road Machinery	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5130 ROAD MACHINERY							
DM5130 ROAD MACHINERY							
DM5130 510010 WAGES	354,226.54	541,040.00	511,040.00	511,839.00	511,839.00	511,839.00	-5.4%
DM5130 510010 ARA-1 WAGES	1,000.00	.00	.00	.00	.00	.00	.0%
DM5130 510020 WAGES	.00	.00	.00	165,402.80	165,402.80	.00	.0%
DM5130 510030 WAGES	13,195.18	11,974.00	11,974.00	11,974.00	11,974.00	11,974.00	.0%
DM5130 510050 WAGES	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
DM5130 510060 WAGES	3,500.00	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	-42.9%
DM5130 510070 WAGES	2,558.01	4,250.00	4,250.00	3,400.00	3,400.00	2,975.00	-20.0%
DM5130 510080 WAGES	140.00	.00	.00	.00	.00	.00	.0%
DM5130 510090 WAGES	5,833.33	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
DM5130 520003 CAPITAL	.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
DM5130 520008 CAPITAL	141,947.50	140,000.00	140,000.00	142,000.00	142,000.00	142,000.00	1.4%
DM5130 520009 CAPITAL	314,726.25	650,000.00	698,853.75	658,000.00	658,000.00	658,000.00	1.2%
DM5130 520011 CAPITAL	3,528.64	5,000.00	5,000.00	12,000.00	12,000.00	12,000.00	140.0%
DM5130 520108 CAPITAL	.00	20,000.00	.00	13,000.00	13,000.00	13,000.00	-35.0%
DM5130 520110 CAPITAL	8,447.01	11,020.00	11,020.00	11,020.00	11,020.00	11,020.00	.0%
DM5130 541001 AUTO S&R	102,420.14	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
DM5130 541002 AUTO-GAS	646,682.22	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	.0%
DM5130 541006 BRIDGE	158.13	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
DM5130 541017 SUPPLIES	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
DM5130 541019 VEH REPAIR	376,604.68	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	.0%
DM5130 541025 OFFICE	11,718.78	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
DM5130 541031 SAFETY	2,740.49	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
DM5130 541036 TOOLS	1,797.30	1,800.00	4,800.00	1,800.00	1,800.00	1,800.00	.0%
DM5130 541039 CLOTHING	1,358.35	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
DM5130 541042 WELDING	1,857.59	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
DM5130 542001 ELECTRIC	11,238.19	11,000.00	13,100.00	11,000.00	11,000.00	11,000.00	.0%
DM5130 542006 FUEL	64,071.61	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	.0%
DM5130 542008 PHONE	1,535.04	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
DM5130 543001 INSURANCE	79,008.00	64,514.10	64,514.10	87,000.00	87,000.00	87,000.00	34.9%
DM5130 544006 MED EXAMS	270.00	500.00	500.00	500.00	500.00	500.00	.0%
DM5130 546005 PRIOR YR	1,189.91	.00	.00	.00	.00	.00	.0%
DM5130 546006 TRAIN	.00	5,000.00	2,000.00	5,000.00	5,000.00	5,000.00	.0%
DM5130 546008 TRAVEL	.00	100.00	100.00	100.00	100.00	100.00	.0%
DM5130 546013 REFUSE	.00	5,000.00	2,900.00	5,000.00	5,000.00	5,000.00	.0%
DM5130 546040 EQUIP REP	10,026.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
DM5130 546042 BLDG REP	13,487.58	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
DM5130 546049 CAPITAL	99,913.76	56,000.00	92,747.74	56,000.00	56,000.00	56,000.00	.0%
DM5130 546051 GUIDE RAIL	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Road Machinery	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
DM5130 547001 MISC	4,777.19	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
DM5130 581000 RETIRE	42,461.92	69,915.00	69,915.00	86,288.00	86,288.00	69,338.00	23.4%
DM5130 581000 ARA-1 FRINGE	91.17	.00	.00	.00	.00	.00	.0%
DM5130 582000 SS	29,025.56	39,690.00	39,690.00	44,580.00	44,580.00	38,218.00	12.3%
DM5130 582000 ARA-1 FRINGE	76.50	.00	.00	.00	.00	.00	.0%
DM5130 583000 WC	52,513.00	46,652.00	46,652.00	37,295.00	37,295.00	46,652.00	-20.1%
DM5130 584000 DISABILITY	478.50	720.00	720.00	720.00	720.00	576.00	.0%
DM5130 585000 HI	100,419.12	199,159.00	199,159.00	161,721.00	161,721.00	151,549.00	-18.8%
DM5130 585100 PHARMACY	.00	.00	.00	.00	.00	.00	.0%
DM5130 586100 BENEFIT	.00	324.00	324.00	324.00	324.00	324.00	.0%
DM5130 599011 TRANSFER	3,600.00	.00	.00	.00	.00	.00	.0%
TOTAL ROAD MACHINERY	2,508,623.65	3,227,058.10	3,262,659.59	3,367,863.80	3,367,863.80	3,177,765.00	4.4%
TOTAL ROAD MACHINERY	2,508,623.65	3,227,058.10	3,262,659.59	3,367,863.80	3,367,863.80	3,177,765.00	4.4%
TOTAL Road Machinery	2,508,623.65	3,227,058.10	3,262,659.59	3,367,863.80	3,367,863.80	3,177,765.00	4.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Enterprise Landfill	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8160 SOLID WASTE							
EL8160 SOLID WASTE							
EL8160 520009 CAPITAL	-92,401.30	.00	.00	.00	.00	.00	.0%
EL8160 520013 CAPITAL	-67,430.00	.00	.00	.00	.00	.00	.0%
EL8160 520112 CAPITAL	294,773.32	.00	.00	.00	.00	.00	.0%
EL8160 541001 AUTO S&R	52,386.02	.00	.00	.00	.00	.00	.0%
EL8160 541025 OFFICE	16.00	.00	.00	.00	.00	.00	.0%
EL8160 542008 PHONE	600.00	.00	.00	.00	.00	.00	.0%
EL8160 543001 INSURANCE	22,898.00	.00	.00	.00	.00	.00	.0%
EL8160 544002 FEES	3,937.50	.00	-36,062.50	.00	.00	.00	.0%
EL8160 544007 FEES	559,800.48	.00	.00	.00	.00	.00	.0%
EL8160 545002 RENT	3,947.82	.00	.00	.00	.00	.00	.0%
EL8160 545003 RENT	24,000.00	.00	.00	.00	.00	.00	.0%
EL8160 546003 ADVERTISE	231.43	.00	.00	.00	.00	.00	.0%
EL8160 546005 PRIOR YR	1,613.47	.00	.00	.00	.00	.00	.0%
EL8160 546015 REFUSE	558,439.21	.00	.00	.00	.00	.00	.0%
EL8160 546040 EQUIP REP	2.80	.00	.00	.00	.00	.00	.0%
EL8160 546041 MAINTAIN	27,059.35	.00	.00	.00	.00	.00	.0%
EL8160 546042 BLDG REP	18,597.43	.00	.00	.00	.00	.00	.0%
EL8160 546046 SNOW	1,317.92	.00	.00	.00	.00	.00	.0%
EL8160 547001 MISC	68,081.86	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE	1,477,871.31	.00	-36,062.50	.00	.00	.00	.0%
TOTAL SOLID WASTE	1,477,871.31	.00	-36,062.50	.00	.00	.00	.0%
TOTAL Enterprise Landfill	1,477,871.31	.00	-36,062.50	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
I680 INFORMATION SYSTEMS DEPT							
H1680 CAPITAL PROJECTS IT							
H1680 546040 13-2 REPAIRS	79,709.27	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS IT	79,709.27	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION SYSTEMS DE	79,709.27	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
3020 COMMUNICATIONS							
H3021 CAPITAL PROJECTS - DISPATCH							
H3021 520011 ARA14 CAPITAL	682,500.00	.00	.00	.00	.00	.00	.0%
H3021 546040 06-3 REPAIRS	571,278.80	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECTS - DIS	1,253,778.80	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNICATIONS	1,253,778.80	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
Capital Projects							
3640 EMERGENCY SERVICES/DIS PR							
H3641 Capital Projects							
H3641 546045 23-1 REPAIRS	493,651.12	.00	175,000.00	.00	.00	.00	.0%
TOTAL Capital Projects	493,651.12	.00	175,000.00	.00	.00	.00	.0%
TOTAL EMERGENCY SERVICES/DIS	493,651.12	.00	175,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5110 MAINTENANCE OF ROADS							
H5110 MAINTENANCE OF ROADS							
H5110 541030 24-7 MATERIALS	1,767,013.77	.00	.00	.00	.00	.00	.0%
H5110 541030 24-8 MATERIALS	2,295.15	.00	.00	.00	.00	.00	.0%
H5110 544003 24-7 CONTRACT	3,772,420.04	.00	2,107,894.19	.00	.00	.00	.0%
H5110 544003 24-8 CONTRACT	11,646.51	.00	.00	.00	.00	.00	.0%
TOTAL MAINTENANCE OF ROADS	5,553,375.47	.00	2,107,894.19	.00	.00	.00	.0%
TOTAL MAINTENANCE OF ROADS	5,553,375.47	.00	2,107,894.19	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
Capital Projects							
\$112 PERMANENT IMPROVEMENTS							
H5112 PERMANENT IMPROVEMENTS							
H5112 520005 24-1 CAPITAL	4,527.31	.00	995,472.69	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	4,527.31	.00	995,472.69	.00	.00	.00	.0%
TOTAL PERMANENT IMPROVEMENTS	4,527.31	.00	995,472.69	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
5120 BRIDGE CONSTRUCTION							
H5120 BRIDGE CONSTRUCTION							
H5120 520005 22-1 CAPITAL	2,645,991.80	.00	.00	.00	.00	.00	.0%
H5120 520005 23-2 CAPITAL	231,394.19	.00	.00	.00	.00	.00	.0%
H5120 520005 24BNY CAPITAL	.00	.00	3,729,000.00	.00	.00	.00	.0%
H5120 520005 24CNY CAPITAL	.00	.00	2,346,000.00	.00	.00	.00	.0%
H5120 544002 22-1 CONTRACT	248,410.16	.00	.00	.00	.00	.00	.0%
H5120 544002 24MAR CONTRACT	6,685.69	.00	.00	.00	.00	.00	.0%
H5120 546036 22-3 REPAIRS	788,403.66	.00	.00	.00	.00	.00	.0%
TOTAL BRIDGE CONSTRUCTION	3,920,885.50	.00	6,075,000.00	.00	.00	.00	.0%
H5266 TAHAWUS BRIDGE							
H5266 546036 17-1 REPAIRS	1,041,818.99	.00	.00	.00	.00	.00	.0%
TOTAL TAHAWUS BRIDGE	1,041,818.99	.00	.00	.00	.00	.00	.0%
TOTAL BRIDGE CONSTRUCTION	4,962,704.49	.00	6,075,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8020 COMMUNITY RESOURCES							
H8022 ESSEX COUNTY UTILITY PROGRAM							
H8022 544002 AMP24 CONTRACT	464,765.22	.00	.00	.00	.00	.00	.0%
H8022 544003 CONTRACT	.00	242,100.00	242,100.00	242,100.00	242,100.00	242,100.00	.0%
H8022 544003 AMP24 CONTRACT	.00	271,646.25	271,646.25	52,970.05	52,970.05	52,970.05	-80.5%
TOTAL ESSEX COUNTY UTILITY P	464,765.22	513,746.25	513,746.25	295,070.05	295,070.05	295,070.05	-42.6%
H8668 FRONTIER TOWN REVITALIZATION							
H8668 544000 ARA9 CONTRACT	6,712.00	.00	.00	.00	.00	.00	.0%
H8668 547001 ARA9 MISC	1,694.86	.00	.00	.00	.00	.00	.0%
TOTAL FRONTIER TOWN REVITALI	8,406.86	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESOURCES	473,172.08	513,746.25	513,746.25	295,070.05	295,070.05	295,070.05	-42.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
Capital Projects							
8790 GEN & NAT RESOURCES EXP							
H8790 CAPITAL PROJECT -FORESTRY							
H8790 543001 INSURANCE	509.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL PROJECT -FORES	509.00	.00	.00	.00	.00	.00	.0%
TOTAL GEN & NAT RESOURCES EX	509.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Capital Projects	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
8989 MISC HOME & COMMUNITY							
H8666 LAND BANK							
H8666 542001 UTILITIES	668.92	.00	.00	.00	.00	.00	.0%
H8666 544000 ARA11 CONTRACT	2,400.00	.00	.00	.00	.00	.00	.0%
H8666 549000 PROGRAM	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
H8666 549100 CONTRACT	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAND BANK	3,068.92	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL MISC HOME & COMMUNITY	3,068.92	50,000.00	50,000.00	.00	.00	.00	-100.0%
TOTAL Capital Projects	12,824,496.46	563,746.25	9,917,113.13	295,070.05	295,070.05	295,070.05	-47.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
Self Insurance							
1931 LIABILITY/UNEMPLOYMENT							
MS1931 SELF INSURANCE/LIABILITY							
MS1931 544007 FEES	4,500.00	.00	.00	.00	.00	.00	.0%
MS1931 548100 SELF INS	4,934,700.08	4,305,074.00	4,305,074.00	5,412,458.00	5,412,458.00	5,412,458.00	25.7%
TOTAL SELF INSURANCE/LIABILITY	4,939,200.08	4,305,074.00	4,305,074.00	5,412,458.00	5,412,458.00	5,412,458.00	25.7%
TOTAL LIABILITY/UNEMPLOYMENT	4,939,200.08	4,305,074.00	4,305,074.00	5,412,458.00	5,412,458.00	5,412,458.00	25.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Self Insurance	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
1932 ESSEX CTY FIRE AND AMBULANCE							
MS1932 ESSEX CTY FIRE AND AMBULANCE							
MS1932 544007 FEES	325,869.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	.0%
TOTAL ESSEX CTY FIRE AND AMB	325,869.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	.0%
TOTAL ESSEX CTY FIRE AND AMB	325,869.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
Self Insurance	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9050 UNEMPLOY-DEPT OF LABOR							
MS9050 UNEMPLOYMENT							
MS9050 548001 SELF INS	28,472.89	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL UNEMPLOYMENT	28,472.89	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL UNEMPLOY-DEPT OF LABOR	28,472.89	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL Self Insurance	5,293,541.97	4,780,074.00	4,780,074.00	5,887,458.00	5,887,458.00	5,887,458.00	23.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
Workers Compensation							
1710 WORKERS COMP ADMINISTRAT							
\$1710 WORKERS COMP ADMINISTRAT							
\$1710 543001 INSURANCE	656,436.00	669,794.00	669,794.00	679,992.00	679,992.00	679,992.00	1.5%
\$1710 546005 PRIOR YR	109.00	.00	.00	.00	.00	.00	.0%
TOTAL WORKERS COMP ADMINISTR	656,545.00	669,794.00	669,794.00	679,992.00	679,992.00	679,992.00	1.5%
TOTAL WORKERS COMP ADMINISTR	656,545.00	669,794.00	669,794.00	679,992.00	679,992.00	679,992.00	1.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2026 Approved	2026 Recommended	2026 Requested	PCT CHANGE
Workers Compensation							
1720 WORKERS COMPENSATION ADMI							
S1720 WORKERS COMPENSATION ADMI							
S1720 544006 EXAMS	.00	.00	12,000.00	.00	.00	.00	.0%
S1720 544007 FEES	433,177.50	660,000.00	660,000.00	660,000.00	660,000.00	660,000.00	.0%
S1720 546005 PRIOR YR	-183,588.00	.00	.00	.00	.00	.00	.0%
S1720 547001 MISC	12,310.97	12,000.00	.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL WORKERS COMPENSATION A	261,900.47	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	.0%
TOTAL WORKERS COMPENSATION A	261,900.47	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	.0%
TOTAL Workers Compensation	918,445.47	1,341,794.00	1,341,794.00	1,351,992.00	1,351,992.00	1,351,992.00	.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
DEBT SERVICE	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
9900 TRANSFERS							
V9900 TRANSFER							
V9900 599011 FRINGE	500,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER	500,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS	500,000.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE	500,000.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	149,979,965.33	144,542,415.02	161,261,770.11	150,765,739.91	150,765,739.91	150,161,720.40	4.3%

** END OF REPORT - Generated by Linda Wolf **

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2024	2025	2025	2026	2026	2026	PCT
DEBT SERVICE	ACTUAL	ORIG BUD	REVISED BUD	Approved	Recommended	Requested	CHANGE
Sequence 1	1	Y	Y				
Sequence 2	3	Y	Y				
Sequence 3	9	Y	N				
Sequence 4	0	N	N				

Report title:
12/05/2025 17:30 | Essex County, NY
Linda.Wolf | NEXT YEAR BUDGET COMPARISON REPORT

|P 1
|bgnyrpt

PROJECTION: 2026 2026 ORIGINAL BUDGET

FOR PERIOD 99

Report type: 5
 Budget level: 3
 Budget level 2: 2
 Budget level 3: 1
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bldgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D
 Account description: S
 Truncate full description: N

Find Criteria
 Field Name Field Value
 Org
 Object
 Project
 Account type Expense
 Account status

2026 Salary & Benefit Report

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
1860	REUSSER, CATHLEEN	A1010	582000					ELCT 1921	32,160.00		
									32,160.00	1000 FICA	1,568.32
									32,160.00	1100 MEDICARE	366.86
									32,160.00	2350 EXL PPOFTP	22,474.08
		A1010	581000						32,160.00	7041 T4 10 ER	6,849.96
4072	HARRINGTON, CHARLES	A1010	582000					ELCT 1921	32,160.00		
									32,160.00	1000 FICA	1,993.94
									32,160.00	1100 MEDICARE	466.44
4297	MCNALLY, STEPHEN	A1010	582000					ELCT 1983	40,153.30		
									40,153.30	1000 FICA	2,489.50
									40,153.30	1100 MEDICARE	582.14
		A1010	581000						35,153.30	7041 T4 10 ER	7,487.74
4298	GILLILLAND, SHAUN	A1010	582000					ELCT 1904	46,464.80		
									46,464.80	1000 FICA	2,880.80
									46,464.80	1100 MEDICARE	673.66
		A1010	581000						41,464.80	7065 T6ER	5,680.74
4393	TYLER, MICHAEL	A1010	582000					ELCT 1921	37,160.00		
									37,160.00	1000 FICA	2,303.86
		A1010	582000						37,160.00	1100 MEDICARE	538.72
4394	MONTY, JAMES	A1010	582000					ELCT 1926	40,160.00		
									40,160.00	1000 FICA	2,490.02
									40,160.00	1100 MEDICARE	582.40
4477	WILSON, JOSEPH	A1010	582000					ELCT 1921	32,160.00		
									32,160.00	1000 FICA	1,486.68
									32,160.00	1100 MEDICARE	347.62
									32,160.00	2350 EXL PPOFTP	30,991.44
		A1010	581000						32,160.00	7065 T6ER	4,405.96
4550	DELORIA, ROBIN	A1010	582000					ELCT 1921	37,160.00		
									37,160.00	1000 FICA	2,303.86
									37,160.00	1100 MEDICARE	538.72
4635	THURSTON, DAVINA	A1010	582000					ELCT 1921	32,160.00		
									32,160.00	1000 FICA	1,716.00
									32,160.00	1100 MEDICARE	401.44
									32,160.00	2350 EXL PPOFTP	15,001.68
		A1010	581000						32,160.00	7065 T6ER	4,405.96
4712	BARBER, CLAYTON	A1010	582000					ELCT 1921	37,160.00		
									37,160.00	1000 FICA	2,303.86
									37,160.00	1100 MEDICARE	538.72
									37,160.00	7065 T6ER	4,405.96
4714	HUGHES, KENNETH	A1010	582000					ELCT 1921	32,160.00		
									32,160.00	1000 FICA	1,761.50
									32,160.00	1100 MEDICARE	411.84
									32,160.00	2350 EXL PPOFTP	15,001.68
		A1010	585000						32,160.00		

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A1010	581000				32,160.00	7041 T4 10 ER	6,849.96
4913	STANLEY, MATTHEW					A1010	582000		ELCT	I921	32,160.00		
						A1010	582000				32,160.00	1000 FICA	1,513.46
						A1010	585000				32,160.00	1100 MEDICARE	353.86
						A1010	581000				32,160.00	2350 EXL PPOFTP	30,991.44
						A1010	581000				32,160.00	7065 T6ER	4,405.96
4914	WOOD, MARGARET					A1010	582000		ELCT	I921	37,160.00		
						A1010	582000				37,160.00	1000 FICA	2,303.86
						A1010	582000				37,160.00	1100 MEDICARE	538.72
						A1010	581000				32,160.00	7041 T4 10 ER	6,849.96
4917	WRIGHT, MARK					A1010	582000		ELCT	I921	37,160.00		
						A1010	582000				37,160.00	1000 FICA	2,303.86
						A1010	582000				37,160.00	1100 MEDICARE	538.72
						A1010	581000				32,160.00	7065 T6ER	4,405.96
4925	DOTY, DEREK					A1010	582000		ELCT	I921	32,160.00		
						A1010	582000				32,160.00	1000 FICA	1,645.54
						A1010	582000				32,160.00	1100 MEDICARE	384.80
						A1010	585000				32,160.00	2350 EXL PPOFTP	22,474.08
5106	SMITH, FAVOR					A1010	582000		ELCT	I921	37,160.00		
						A1010	582000				37,160.00	1000 FICA	2,303.86
						A1010	582000				37,160.00	1100 MEDICARE	538.72
						A1010	581000				32,160.00	7065 T6ER	4,405.96
5107	BRASSARD, MATTHEW					A1010	582000		ELEA	I921	37,160.00		
						A1010	582000				37,160.00	1000 FICA	2,303.86
						A1010	582000				37,160.00	1100 MEDICARE	538.72
						A1010	581000				32,160.00	7065 T6ER	4,405.96
5109	CLARK, CHRIS					A1010	582000		ELCT	I921	35,160.00		
						A1010	582000				35,160.00	1000 FICA	2,179.84
						A1010	582000				35,160.00	1100 MEDICARE	509.86
						A1010	581000				32,160.00	7065 T6ER	4,405.96
LOC TOTAL: BOARD OF SUPERVISORS (by Deduction)											647,178.10	Gross Salary	
											647,178.10	1000 FICA	37,852.62
											647,178.10	1100 MEDICARE	8,851.96
											192,960.00	2350 EXL PPOFTP	136,934.40
											131,633.30	7041 T4 10 ER	28,037.62
											298,744.80	7065 T6ER	40,928.42
LOC TOTAL: BOARD OF SUPERVISORS (by object)													
						A1010	581000						68,966.04
						A1010	582000						46,704.58
						A1010	585000						136,934.40
1815	GARRISON, JUDITH					A1040	582000		45DY	I907	90,067.08		
											90,067.08	1000 FICA	5,295.94

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A1040	582000				90,067.08	1100 MEDICARE	1,238.64
				A1040	585000				90,067.08	2350 EXL PPOFTP	34,090.56
				A1040	581000				89,167.08	7041 T4 10 ER	18,992.48
				A1040	584000				90,067.08	8000 NYS DISAB	71.50
3201	GARVEY, DINA							M75P A913	70,951.13		
				A1040	582000				70,951.13	1000 FICA	4,383.60
				A1040	582000				70,951.13	1100 MEDICARE	1,025.18
				A1040	581000				70,951.13	7041 T4 10 ER	15,112.50
				A1040	584000				70,951.13	8000 NYS DISAB	71.50
LOC TOTAL: CLERK OF THE BOARD (by Deduction)									161,018.21	Gross Salary	
									161,018.21	1000 FICA	9,679.54
									161,018.21	1100 MEDICARE	2,263.82
									90,067.08	2350 EXL PPOFTP	34,090.56
									160,118.21	7041 T4 10 ER	34,104.98
									161,018.21	8000 NYS DISAB	143.00
LOC TOTAL: CLERK OF THE BOARD (by Object)											
									A1040	581000	34,104.98
									A1040	582000	11,943.36
									A1040	584000	143.00
									A1040	585000	34,090.56
992	VACANT000992, POSITION							M70P B901	82,872.00		
				A1165	582000				79,872.00	1000 FICA	4,952.12
				A1165	582000	DISC			3,000.00	1000 FICA	186.00
				A1165	582000				79,872.00	1100 MEDICARE	1,158.22
				A1165	582000	DISC			3,000.00	1100 MEDICARE	43.50
				A1165	581000				79,872.00	7065 T6ER	10,942.43
				A1165	581000	DISC			3,000.00	7065 T6ER	410.99
				A1165	584000				79,872.00	8000 NYS DISAB	68.91
				A1165	584000	DISC			3,000.00	8000 NYS DISAB	2.59
				A1165	585000				79,872.00	8110 EXL PPOFTA	21,660.52
				A1165	585000	DISC			3,000.00	8110 EXL PPOFTA	813.56
1058	VACANT001058, POSITION							M70P B901	91,831.20		
				A1165	582000				85,831.20	1000 FICA	4,996.05
				A1165	582000	DISC			6,000.00	1000 FICA	349.03
				A1165	582000				85,831.20	1100 MEDICARE	1,168.45
				A1165	582000	DISC			6,000.00	1100 MEDICARE	81.63
				A1165	585000				85,831.20	2350 EXL PPOFTP	21,006.52
				A1165	585000	DISC			6,000.00	2350 EXL PPOFTP	1,467.56
				A1165	581000				85,831.20	7065 T6ER	11,759.35
				A1165	581000	DISC			6,000.00	7065 T6ER	821.53
				A1165	584000				85,831.20	8000 NYS DISAB	66.83
				A1165	584000	DISC			6,000.00	8000 NYS DISAB	4.67
2172	LANGEY, MICHAEL							ELCT I919	221,000.00		
				A1165	582000				221,000.00	1000 FICA	10,918.20
				A1165	582000				221,000.00	1100 MEDICARE	3,179.28
				A1165	581000				221,000.00	7041 T4 10 ER	47,073.00

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A1165	584000				221,000.00	8000 NYS DISAB	71.50
3092	HEALD, OPAL				A1165	582000		M70P	B812	71,139.20		
					A1165	582000				71,139.20	1000 FICA	4,228.64
					A1165	585000				71,139.20	1100 MEDICARE	989.04
					A1165	581000				71,139.20	2430 EXL PPO WA	25,283.28
					A1165	584000				71,139.20	7041 T4 10 ER	15,152.54
					A1165	584000				71,139.20	8000 NYS DISAB	71.50
3272	STODDARD, MELISSA				A1165	582000		M75P	F923	65,818.00		
					A1165	582000				65,818.00	1000 FICA	4,080.70
					A1165	581000				65,818.00	1100 MEDICARE	954.46
					A1165	584000				65,818.00	7041 T4 10 ER	14,019.20
					A1165	584000				65,818.00	8000 NYS DISAB	71.50
4341	HAYES, CAROL				A1165	582000		M70A	DB07	33,251.40		
					A1165	582000				33,251.40	1000 FICA	2,061.54
					A1165	584000				33,251.40	1100 MEDICARE	482.00
					A1165	584000				33,251.40	8000 NYS DISAB	71.50
4631	BUTZ, LILY				A1165	582000		M70A	B826	69,840.83		
					A1165	582000				69,840.83	1000 FICA	4,330.04
					A1165	581000				69,840.83	1100 MEDICARE	1,012.70
					A1165	584000				69,639.20	7065 T6ER	9,540.44
					A1165	584000				69,840.83	8000 NYS DISAB	71.50
					A1165	585000				69,840.83	8110 EXL PPOFTA	22,474.08
4749	HAYES, EMMA				A1165	582000		M75A	B813	54,444.00		
					A1165	582000				54,444.00	1000 FICA	3,375.58
					A1165	581000				54,444.00	1100 MEDICARE	789.36
					A1165	584000				54,444.00	7065 T6ER	7,458.88
					A1165	584000				54,444.00	8000 NYS DISAB	71.50
4826	DALY, CARRIE				A1165	582000		M70A	B901	128,422.46		
					A1165	582000				128,422.46	1000 FICA	7,476.56
					A1165	585000				128,422.46	1100 MEDICARE	1,748.50
					A1165	581000				128,422.46	2350 EXL PPOFTP	22,474.08
					A1165	584000				128,422.46	7065 T6ER	17,593.94
					A1165	584000				128,422.46	8000 NYS DISAB	71.50
4940	MALLERY, KEVIN				A1165	582000		M70A	B901	103,126.63		
					A1165	582000				103,126.63	1000 FICA	6,324.24
					A1165	581000				103,126.63	1100 MEDICARE	1,479.14
					A1165	584000				102,925.00	7065 T6ER	14,100.84
					A1165	585000				103,126.63	8000 NYS DISAB	71.50
					A1165	585000				103,126.63	8110 EXL PPOFTA	22,474.08
5118	BRAUNIUS, ABBY				A1165	582000		U70A	B993	29,738.80		
					A1165	582000				29,738.80	1000 FICA	1,843.92
					A1165	584000				29,738.80	1100 MEDICARE	431.34
					A1165	584000				29,738.80	8000 NYS DISAB	71.50
5218	SARGENT, BRIANNA							M75A	B813	54,444.00		

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126

BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A1165	582000			54,444.00	1000 FICA	3,283.54
				A1165	582000			54,444.00	1100 MEDICARE	768.04
				A1165	581000			54,444.00	7065 T6ER	7,458.88
				A1165	584000			54,444.00	8000 NYS DISAB	71.50
5263	PRAY, ELLIANA						M70A B901	102,496.00		
				A1165	582000			98,496.00	1000 FICA	6,106.83
				A1165	582000	DISC		4,000.00	1000 FICA	247.83
				A1165	582000			98,496.00	1100 MEDICARE	1,428.20
				A1165	582000	DISC		4,000.00	1100 MEDICARE	57.96
				A1165	581000			98,496.00	7065 T6ER	13,494.19
				A1165	581000	DISC		4,000.00	7065 T6ER	547.63
				A1165	584000			98,496.00	8000 NYS DISAB	68.71
				A1165	584000	DISC		4,000.00	8000 NYS DISAB	2.79
LOC TOTAL: DISTRICT ATTORNEY (by Deduction)								1,108,424.52	Gross Salary	
								1,108,424.52	1000 FICA	64,760.82
								1,108,424.52	1100 MEDICARE	15,771.86
								220,253.66	2350 EXL PPOFTP	44,948.16
								71,139.20	2430 EXL PPO WA	25,283.28
								357,957.20	7041 T4 10 ER	76,244.74
								687,073.86	7065 T6ER	94,129.10
								1,108,424.52	8000 NYS DISAB	929.50
								255,839.46	8110 EXL PPOFTA	67,422.24
LOC TOTAL: DISTRICT ATTORNEY (by Object)										
				A1165	581000					170,373.84
				A1165	582000					80,532.68
				A1165	584000					929.50
				A1165	585000					137,653.68
2089	PIASECKI, KATHLEEN						CM8P FA28	68,830.40		
				A1170	582000			60,476.60	1000 FICA	3,535.28
				A1170	582000	HH		8,353.80	1000 FICA	488.48
				A1170	582000			60,476.60	1100 MEDICARE	826.71
				A1170	582000	HH		8,353.80	1100 MEDICARE	114.23
				A1170	585000			60,476.60	2350 EXL PPOFTP	21,226.62
				A1170	585000	HH		8,353.80	2350 EXL PPOFTP	2,932.98
				A1170	581000			60,476.60	7041 T4 10 ER	12,881.05
				A1170	581000	HH		8,353.80	7041 T4 10 ER	1,779.83
				A1170	584000			60,476.60	8000 NYS DISAB	62.82
				A1170	584000	HH		8,353.80	8000 NYS DISAB	8.68
3098	KING, KELLIE						M70P F924	75,639.20		
				A1170	582000			75,639.20	1000 FICA	4,592.90
				A1170	582000			75,639.20	1100 MEDICARE	1,074.06
				A1170	581000			70,639.20	7041 T4 10 ER	15,046.20
				A1170	584000			75,639.20	8000 NYS DISAB	71.50
4292	EVATT, EMILY						45DY B990	166,627.81		
				A1170	582000	D		2,500.00	1000 FICA	154.96
				A1170	582000	HH		29,500.00	1000 FICA	1,828.56

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A1170	582000			134,627.81	1000 FICA	8,347.32
					A1170	582000			134,627.81	1100 MEDICARE	1,952.27
					A1170	582000	D		2,500.00	1100 MEDICARE	36.24
					A1170	582000	HH		29,500.00	1100 MEDICARE	427.66
					A1170	581000			129,627.81	7041 T4 10 ER	27,610.13
					A1170	581000	D		2,500.00	7041 T4 10 ER	533.61
					A1170	581000	HH		29,500.00	7041 T4 10 ER	6,282.85
					A1170	584000			134,627.81	8000 NYS DISAB	57.77
					A1170	584000	D		2,500.00	8000 NYS DISAB	1.07
					A1170	584000	HH		29,500.00	8000 NYS DISAB	12.66
4501	HYDE, JAMES							M70A B991	120,500.00		
					A1170	582000			74,436.92	1000 FICA	4,614.90
					A1170	582000	D		26,256.00	1000 FICA	1,627.95
					A1170	582000	HH		19,807.08	1000 FICA	1,228.25
					A1170	582000			74,436.92	1100 MEDICARE	1,079.25
					A1170	582000	D		26,256.00	1100 MEDICARE	380.71
					A1170	582000	HH		19,807.08	1100 MEDICARE	287.24
					A1170	581000			69,436.92	7065 T6ER	9,513.15
					A1170	581000	D		26,256.00	7065 T6ER	3,596.70
					A1170	581000	HH		19,807.08	7065 T6ER	2,713.75
					A1170	584000			74,436.92	8000 NYS DISAB	44.17
					A1170	584000	D		26,256.00	8000 NYS DISAB	15.58
					A1170	584000	HH		19,807.08	8000 NYS DISAB	11.75
4598	WEYAND, ERIC							M70A B991	104,400.00		
					A1170	582000			32,151.55	1000 FICA	1,898.86
					A1170	582000	D		65,232.00	1000 FICA	3,851.97
					A1170	582000	HH		7,016.45	1000 FICA	414.30
					A1170	582000			32,151.55	1100 MEDICARE	444.12
					A1170	582000	D		65,232.00	1100 MEDICARE	900.94
					A1170	582000	HH		7,016.45	1100 MEDICARE	96.90
					A1170	585000			32,151.55	2350 EXL PPOFTP	4,620.52
					A1170	585000	D		65,232.00	2350 EXL PPOFTP	9,373.05
					A1170	585000	HH		7,016.45	2350 EXL PPOFTP	1,008.11
					A1170	581000			31,251.55	7065 T6ER	4,280.83
					A1170	581000	D		65,232.00	7065 T6ER	8,937.41
					A1170	581000	HH		7,016.45	7065 T6ER	961.38
					A1170	584000			32,151.55	8000 NYS DISAB	22.02
					A1170	584000	D		65,232.00	8000 NYS DISAB	44.67
					A1170	584000	HH		7,016.45	8000 NYS DISAB	4.80
4828	MOODY, JESSICA							M70A B991	98,000.00		
					A1170	582000			3,000.00	1000 FICA	175.26
					A1170	582000	D		2,500.00	1000 FICA	146.05
					A1170	582000	HH		15,518.80	1000 FICA	907.24
					A1170	582000	UQ		76,981.20	1000 FICA	4,498.98
					A1170	582000			3,000.00	1100 MEDICARE	40.99
					A1170	582000	D		2,500.00	1100 MEDICARE	34.16
					A1170	582000	HH		15,518.80	1100 MEDICARE	212.18
					A1170	582000	UQ		76,981.20	1100 MEDICARE	1,052.19
					A1170	585000			3,000.00	2350 EXL PPOFTP	687.71
					A1170	585000	D		2,500.00	2350 EXL PPOFTP	573.09

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT	
				A1170	585000	HH			15,518.80	2350 EXL PPOFTP	3,559.89	
				A1170	585000	UQ			76,981.20	2350 EXL PPOFTP	17,653.39	
				A1170	581000				3,000.00	7065 T6ER	410.83	
				A1170	581000	D			2,500.00	7065 T6ER	342.36	
				A1170	581000	HH			15,518.80	7065 T6ER	2,126.66	
				A1170	581000	UQ			76,981.20	7065 T6ER	10,546.03	
				A1170	584000				3,000.00	8000 NYS DISAB	2.19	
				A1170	584000	D			2,500.00	8000 NYS DISAB	1.82	
				A1170	584000	HH			15,518.80	8000 NYS DISAB	11.33	
				A1170	584000	UQ			76,981.20	8000 NYS DISAB	56.16	
4867	KOLODZEY, KIMBERLY						ST80	F239	52,105.92			
				A1170	582000				98,101.60	1000 FICA	3,168.62	
				A1170	582000				98,101.60	1100 MEDICARE	741.00	
				A1170	581000				93,101.60	7065 T6ER	6,453.46	
				A1170	584000				98,101.60	8000 NYS DISAB	71.50	
4942	COOLIDGE, STEPHANIE						M70A	B994	59,477.60			
				A1170	582000				59,477.60	1000 FICA	3,103.62	
				A1170	582000				59,477.60	1100 MEDICARE	725.92	
				A1170	585000				59,477.60	2350 EXL PPOFTP	30,991.44	
				A1170	581000				59,477.60	7065 T6ER	8,148.40	
				A1170	584000				59,477.60	8000 NYS DISAB	71.50	
5040	CADENA, JARED						M70A	B991	92,000.00			
				A1170	582000	D			2,500.00	1000 FICA	147.80	
				A1170	582000	HH			89,500.00	1000 FICA	5,286.20	
				A1170	582000	D			2,500.00	1100 MEDICARE	34.57	
				A1170	582000	HH			89,500.00	1100 MEDICARE	1,236.31	
				A1170	585000	D			2,500.00	2350 EXL PPOFTP	408.05	
				A1170	585000	HH			89,500.00	2350 EXL PPOFTP	14,593.63	
				A1170	581000	D			2,500.00	7065 T6ER	342.83	
				A1170	581000	HH			89,500.00	7065 T6ER	12,261.19	
				A1170	584000	D			2,500.00	8000 NYS DISAB	1.94	
				A1170	584000	HH			89,500.00	8000 NYS DISAB	69.56	
				LOC TOTAL: PUBLIC DEFENDER (by Deduction)						837,580.93	Gross salary	
									883,576.61	1000 FICA	50,017.50	
									883,576.61	1100 MEDICARE	11,697.66	
									422,708.00	2350 EXL PPOFTP	107,628.48	
									301,097.41	7041 T4 10 ER	64,133.68	
									561,579.20	7065 T6ER	70,634.98	
									883,576.61	8000 NYS DISAB	643.50	
				LOC TOTAL: PUBLIC DEFENDER (by Object)								
				A1170	581000						134,768.66	
				A1170	582000						61,715.16	
				A1170	584000						643.50	
				A1170	585000						107,628.48	
2469	LAFOUNTAIN, DARCY						70A9	B766	70,874.72			
				A1170	582000				2,500.00	1000 FICA	143.25	

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A1170	582000	HH		68,374.72	1000 FICA	3,914.83
				A1170	582000			2,500.00	1100 MEDICARE	33.50
				A1170	582000	HH		68,374.72	1100 MEDICARE	915.50
				A1170	585000			2,500.00	2350 EXL PPOFTP	1,176.04
				A1170	585000	HH		68,374.72	2350 EXL PPOFTP	32,139.56
				A1170	581000			2,500.00	7041 T4 10 ER	532.90
				A1170	581000	HH		68,374.72	7041 T4 10 ER	14,563.48
				A1170	584000			2,500.00	8000 NYS DISAB	2.52
				A1170	584000	HH		68,374.72	8000 NYS DISAB	68.98
4999	DANIELS, PENNY						ST70 F250	47,411.00		
				A1170	582000	HH		47,411.00	1000 FICA	2,557.62
				A1170	582000	HH		47,411.00	1100 MEDICARE	598.26
				A1170	585000	HH		47,411.00	2371 SIMBLUE FT	21,231.12
				A1170	581000	HH		47,411.00	7065 T6ER	6,495.32
				A1170	584000	HH		47,411.00	8000 NYS DISAB	71.50
LOC TOTAL: HURRELL-HARRING GRANT (by Deduction)								118,285.72	Gross Salary	
								118,285.72	1000 FICA	6,615.70
								118,285.72	1100 MEDICARE	1,547.26
								70,874.72	2350 EXL PPOFTP	33,315.60
								47,411.00	2371 SIMBLUE FT	21,231.12
								70,874.72	7041 T4 10 ER	15,096.38
								47,411.00	7065 T6ER	6,495.32
								118,285.72	8000 NYS DISAB	143.00
LOC TOTAL: HURRELL-HARRING GRANT (by Object)										
										21,591.70
										8,162.96
										143.00
										54,546.72
4440	HADDEN, MIRIAM						45DY I998	120,500.00		
				A1173	582000	HH		120,500.00	1000 FICA	6,867.90
				A1173	582000	HH		120,500.00	1100 MEDICARE	1,606.28
				A1173	585000	HH		120,500.00	2350 EXL PPOFTP	30,991.44
				A1173	581000	HH		120,500.00	7041 T4 10 ER	25,666.42
				A1173	584000	HH		120,500.00	8000 NYS DISAB	71.50
4946	SUDDUTH, NICOLE						M70A FD20	58,198.60		
				A1173	582000	HH		58,198.60	1000 FICA	3,592.94
				A1173	582000	HH		58,198.60	1100 MEDICARE	840.32
				A1173	581000	HH		53,198.60	7065 T6ER	7,288.32
				A1173	584000	HH		58,198.60	8000 NYS DISAB	71.50
LOC TOTAL: CONFLICT DEFENDER (by Deduction)								178,698.60	Gross Salary	
								178,698.60	1000 FICA	10,460.84
								178,698.60	1100 MEDICARE	2,446.60
								120,500.00	2350 EXL PPOFTP	30,991.44
								120,500.00	7041 T4 10 ER	25,666.42
								53,198.60	7065 T6ER	7,288.32

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
									178,698.60	8000 NYS DISAB	143.00
					LOC TOTAL: CONFLICT DEFENDER (by Object)						
				A1173	581000						32,954.74
				A1173	582000						12,907.44
				A1173	584000						143.00
				A1173	585000						30,991.44
4622	BURKE, LEAH							M75P FD15	67,996.00		
				A1174	582000	HH			67,996.00	1000 FICA	3,624.40
				A1174	582000	HH			67,996.00	1100 MEDICARE	847.60
				A1174	585000	HH			67,996.00	2350 EXL PPOFTP	30,991.44
				A1174	581000	HH			67,996.00	7065 T6ER	9,315.54
				A1174	584000	HH			67,996.00	8000 NYS DISAB	71.50
					LOC TOTAL: ASSIGNED COUNSEL (by Deduction)						
									67,996.00	Gross Salary	
									67,996.00	1000 FICA	3,624.40
									67,996.00	1100 MEDICARE	847.60
									67,996.00	2350 EXL PPOFTP	30,991.44
									67,996.00	7065 T6ER	9,315.54
									67,996.00	8000 NYS DISAB	71.50
					LOC TOTAL: ASSIGNED COUNSEL (by Object)						
				A1174	581000						9,315.54
				A1174	582000						4,472.00
				A1174	584000						71.50
				A1174	585000						30,991.44
3215	VALENTINE, KELLIE							ELCT I908	10,642.00		
				A1185	582000				10,642.00	1000 FICA	659.88
				A1185	582000				10,642.00	1100 MEDICARE	154.18
				A1185	581000				5,642.00	7041 T4 10 ER	1,201.72
4621	HEALD, JAY							ELCT I908	5,642.00		
				A1185	582000				5,642.00	1000 FICA	349.70
				A1185	582000				5,642.00	1100 MEDICARE	81.90
				A1185	585000				5,642.00	2201 CORONERINS	20,694.00
				A1185	581000				5,642.00	7065 T6ER	772.98
					LOC TOTAL: CORONER (by Deduction)						
									16,284.00	Gross Salary	
									16,284.00	1000 FICA	1,009.58
									16,284.00	1100 MEDICARE	236.08
									5,642.00	2201 CORONERINS	20,694.00
									5,642.00	7041 T4 10 ER	1,201.72
									5,642.00	7065 T6ER	772.98
					LOC TOTAL: CORONER (by Object)						
				A1185	581000						1,974.70
				A1185	582000						1,245.66
				A1185	585000						20,694.00

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
1037	VACANT001037, POSITION				A1230	582000		M80A	FA10	58,073.60		
					A1230	582000				58,073.60	1000 FICA	3,600.48
					A1230	581000				58,073.60	1100 MEDICARE	842.14
					A1230	584000				58,073.60	7065 T6ER	7,956.00
					A1230	585000				58,073.60	8000 NYS DISAB	71.50
					A1230	585000				58,073.60	8110 EXL PPOFTA	22,474.08
2248	WOLF, LINDA				A1230	582000		M80P	BA43	118,818.48		
					A1230	582000				118,818.48	1000 FICA	7,189.78
					A1230	582000				118,818.48	1100 MEDICARE	1,681.42
					A1230	585000				118,818.48	2350 EXL PPOFTP	16,501.92
					A1230	581000				117,738.48	7041 T4 10 ER	25,078.30
					A1230	584000				118,818.48	8000 NYS DISAB	71.50
2314	MASCARENAS, JOHN				A1230	582000		45DY	I952	168,532.80		
					A1680	582000				138,456.00	1000 FICA	8,583.97
					A1230	582000				30,076.80	1000 FICA	1,865.17
					A1680	582000				138,456.00	1100 MEDICARE	2,007.53
					A1680	582000				30,076.80	1100 MEDICARE	436.21
					A1230	581000				138,456.00	7041 T4 10 ER	29,489.73
					A1680	581000				30,076.80	7041 T4 10 ER	6,407.69
					A1230	584000				138,456.00	8000 NYS DISAB	58.74
					A1680	584000				30,076.80	8000 NYS DISAB	12.76
2501	SADOWSKI, DANIEL				A1230	582000		M80P	B721	94,956.00		
					A1230	582000				94,956.00	1000 FICA	5,887.18
					A1230	582000				94,956.00	1100 MEDICARE	1,376.96
					A1230	585000				94,956.00	2210 EXCHINSCTY	33,814.80
					A1230	581000				94,956.00	7041 T4 10 ER	20,225.66
					A1230	584000				94,956.00	8000 NYS DISAB	71.50
2620	VIENS, DONALD				A1230	582000		M80P	F536	64,773.60		
					A1230	582000				64,773.60	1000 FICA	3,833.70
					A1230	582000				64,773.60	1100 MEDICARE	896.48
					A1230	585000				64,773.60	2350 EXL PPOFTP	16,126.80
					A1230	581000				63,693.60	7041 T4 10 ER	13,566.80
					A1230	584000				64,773.60	8000 NYS DISAB	71.50
2875	SMITH, LESLIE				A1230	582000		M75P	FD12	63,022.49		
					A1230	582000				63,022.49	1000 FICA	3,744.52
					A1230	582000				63,022.49	1100 MEDICARE	875.68
					A1230	585000				63,022.49	2350 EXL PPOFTP	16,126.80
					A1230	581000				61,987.49	7041 T4 10 ER	13,203.32
					A1230	584000				63,022.49	8000 NYS DISAB	71.50
3770	BRIDGE, JENNIFER				A1230	582000		80P9	BA06	87,444.80		
					A1230	582000				87,444.80	1000 FICA	5,421.52
					A1230	582000				87,444.80	1100 MEDICARE	1,268.02
					A1230	581000				87,444.80	7065 T6ER	11,980.02
					A1230	584000				87,444.80	8000 NYS DISAB	71.50

LOC TOTAL: COUNTY MANAGER (by Deduction)

655,621.77 Gross Salary

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
								655,621.77	1000 FICA	40,126.32
								655,621.77	1100 MEDICARE	9,384.44
								94,956.00	2210 EXCHINSCTY	33,814.80
								246,614.57	2350 EXL PPOFTP	48,755.52
								506,908.37	7041 T4 10 ER	107,971.50
								145,518.40	7065 T6ER	19,936.02
								655,621.77	8000 NYS DISAB	500.50
								58,073.60	8110 EXL PPOFTA	22,474.08
LOC TOTAL: COUNTY MANAGER (by Object)										
				A1230	581000					121,499.83
				A1230	582000					47,209.38
				A1230	584000					487.74
				A1230	585000					105,044.40
				A1680	581000					6,407.69
				A1680	582000					2,301.38
				A1680	584000					12.76
2791	DEZALIA, LAUREEN						M75P A424	67,523.20		
				A1174	582000	HH		2,000.00	1000 FICA	113.41
				A1320	582000			65,523.20	1000 FICA	3,717.95
				A1174	582000	HH		2,000.00	1100 MEDICARE	26.52
				A1320	582000			65,523.20	1100 MEDICARE	869.44
				A1174	585000	HH		2,000.00	2350 EXL PPOFTP	715.12
				A1320	585000			65,523.20	2350 EXL PPOFTP	23,444.48
				A1174	581000	HH		2,000.00	7041 T4 10 ER	425.72
				A1320	581000			65,523.20	7041 T4 10 ER	13,956.70
				A1174	584000	HH		2,000.00	8000 NYS DISAB	2.12
				A1320	584000			65,523.20	8000 NYS DISAB	69.38
4300	CARSON, LAURA						45DY I979	82,431.92		
				A1320	582000			82,431.92	1000 FICA	4,675.06
				A1320	582000			82,431.92	1100 MEDICARE	1,093.30
				A1320	585000			82,431.92	2350 EXL PPOFTP	22,474.08
				A1320	581000			82,431.92	7065 T6ER	11,293.10
				A1320	584000			82,431.92	8000 NYS DISAB	71.50
LOC TOTAL: AUDITOR (by Deduction)										
								149,955.12	Gross Salary	
								149,955.12	1000 FICA	8,506.42
								149,955.12	1100 MEDICARE	1,989.26
								149,955.12	2350 EXL PPOFTP	46,633.68
								67,523.20	7041 T4 10 ER	14,382.42
								82,431.92	7065 T6ER	11,293.10
								149,955.12	8000 NYS DISAB	143.00
LOC TOTAL: AUDITOR (by object)										
				A1174	581000					425.72
				A1174	582000					139.93
				A1174	584000					2.12
				A1174	585000					715.12
				A1320	581000					25,249.80
				A1320	582000					10,355.75

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A1320	584000					140.88
					A1320	585000					45,918.56
1054	VACANT001054, POSITION							80P9 F130	63,502.40		
					A1325	582000			63,502.40	1000 FICA	3,588.78
					A1325	582000			63,502.40	1100 MEDICARE	839.28
					A1325	585000			63,502.40	2350 EXL PPOFTP	22,474.08
					A1325	581000			63,502.40	7065 T6ER	8,699.86
					A1325	584000			63,502.40	8000 NYS DISAB	71.50
1764	DECKER, LISA							M80P A916	84,058.40		
					A1325	582000			84,058.40	1000 FICA	5,002.66
					A1325	582000			84,058.40	1100 MEDICARE	1,170.00
					A1325	585000			84,058.40	2350 EXL PPOFTP	24,721.44
					A1325	581000			84,058.40	7041 T4 10 ER	17,904.38
					A1325	584000			84,058.40	8000 NYS DISAB	71.50
2074	DISKIN, MICHAEL							ELCT I912	94,829.64		
					A1325	582000			94,829.64	1000 FICA	5,879.38
					A1325	582000			94,829.64	1100 MEDICARE	1,375.14
2932	COWLES, LOIS							80P9 F130	65,502.40		
					A1325	582000			65,502.40	1000 FICA	3,898.44
					A1325	582000			65,502.40	1100 MEDICARE	911.82
					A1325	585000			65,502.40	2350 EXL PPOFTP	16,126.80
					A1325	581000			65,502.40	7041 T4 10 ER	13,952.12
					A1325	584000			65,502.40	8000 NYS DISAB	71.50
4618	QUESNEL, AMY							M80A B772	75,775.28		
					A1325	582000			75,775.28	1000 FICA	4,420.26
					A1325	582000			75,775.28	1100 MEDICARE	1,033.76
					A1325	585000			75,775.28	2350 EXL PPOFTP	15,001.68
					A1325	581000			75,775.28	7041 T4 10 ER	16,140.02
					A1325	584000			75,775.28	8000 NYS DISAB	71.50
4726	WHITE, HILARY							M3Y8 A916	81,058.40		
					A1325	582000			81,058.40	1000 FICA	4,785.56
					A1325	582000			81,058.40	1100 MEDICARE	1,119.30
					A1325	585000			81,058.40	2430 EXL PPO WA	34,865.28
					A1325	581000			81,058.40	7065 T6ER	11,105.12
					A1325	584000			81,058.40	8000 NYS DISAB	71.50
5050	FIFIELD, BRANDI							80A9 F127	58,376.81		
					A1325	582000			110,996.80	1000 FICA	3,619.46
					A1325	582000			110,996.80	1100 MEDICARE	846.56
					A1325	581000			105,996.80	7065 T6ER	7,312.50
					A1325	584000			110,996.80	8000 NYS DISAB	71.50
5115	SPRAGUE, MARY							70A9 B706	55,972.80		
					A1325	582000			55,972.80	1000 FICA	3,192.28
					A1325	582000			55,972.80	1100 MEDICARE	746.46
					A1325	585000			55,972.80	2350 EXL PPOFTP	15,001.68
					A1325	581000			55,972.80	7065 T6ER	7,668.18

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A1325	584000				55,972.80	8000 NYS DISAB	71.50
LOC TOTAL: TREASURER (by Deduction)									579,076.13	Gross Salary	
									631,696.12	1000 FICA	34,386.82
									631,696.12	1100 MEDICARE	8,042.32
									344,811.28	2350 EXL PPOFTP	93,325.68
									81,058.40	2430 EXL PPO WA	34,865.28
									225,336.08	7041 T4 10 ER	47,996.52
									306,530.40	7065 T6ER	34,785.66
									536,866.48	8000 NYS DISAB	500.50
LOC TOTAL: TREASURER (by Object)											
				A1325	581000						82,782.18
				A1325	582000						42,429.14
				A1325	584000						500.50
				A1325	585000						128,190.96
2907	FRENCH, LISA			A1355	582000		80P9	BA04	67,415.20		
				A1355	582000				67,415.20	1000 FICA	3,912.48
				A1355	582000				67,415.20	1100 MEDICARE	914.94
				A1355	585000				67,415.20	2430 EXL PPO WA	34,865.28
				A1355	581000				67,415.20	7041 T4 10 ER	14,359.54
				A1355	584000				67,415.20	8000 NYS DISAB	71.50
3264	BOYEA, BRENDA			A1355	582000		80P9	BA40	72,257.50		
				A1355	582000				72,257.50	1000 FICA	4,480.06
				A1355	582000				72,257.50	1100 MEDICARE	1,047.80
				A1355	581000				71,991.20	7041 T4 10 ER	15,334.02
				A1355	584000				72,257.50	8000 NYS DISAB	71.50
				A1355	585000				72,257.50	8110 EXL PPOFTA	24,159.60
4316	CARSON, HANNAH			A1355	582000		M80P	A420	91,292.08		
				A1355	582000				91,292.08	1000 FICA	5,100.16
				A1355	582000				91,292.08	1100 MEDICARE	1,192.88
				A1355	585000				91,292.08	2350 EXL PPOFTP	30,991.44
				A1355	581000				91,292.08	7065 T6ER	12,507.04
				A1355	584000				91,292.08	8000 NYS DISAB	71.50
4360	TURNER, ANN			A1355	582000		80P9	BA02	66,915.20		
				A1355	582000				66,915.20	1000 FICA	3,878.16
				A1355	582000				66,915.20	1100 MEDICARE	906.88
				A1355	585000				66,915.20	2350 EXL PPOFTP	15,001.68
				A1355	581000				66,915.20	7065 T6ER	9,167.34
				A1355	584000				66,915.20	8000 NYS DISAB	71.50
4458	ENGLISH, JENNIFER			A1355	582000		80P9	F257	61,284.08		
				A1355	582000				61,284.08	1000 FICA	3,567.20
				A1355	582000				61,284.08	1100 MEDICARE	834.34
				A1355	585000				61,284.08	2350 EXL PPOFTP	15,001.68
				A1355	581000				60,384.08	7065 T6ER	8,272.68
				A1355	584000				61,284.08	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
4620	CHATTERTON, ANDREW				A1355	582000		80A9 CC37	80,648.08		
					A1355	582000			80,648.08	1000 FICA	4,684.68
					A1355	585000			80,648.08	1100 MEDICARE	1,095.64
					A1355	581000			80,648.08	2350 EXL PPOFTP	15,001.68
					A1355	584000			79,748.08	7065 T6ER	10,925.46
					A1355	584000			80,648.08	8000 NYS DISAB	71.50
4743	WARNER, AMANDA				A1355	582000		M80P A530	75,580.25		
					A1355	582000			75,580.25	1000 FICA	4,453.54
					A1355	585000			75,580.25	1100 MEDICARE	1,041.56
					A1355	581000			75,580.25	2350 EXL PPOFTP	15,001.68
					A1355	584000			75,580.25	7065 T6ER	10,354.50
					A1355	584000			75,580.25	8000 NYS DISAB	71.50
4752	ZELINSKY, SYLVIA				A1355	582000		80P9 BA04	66,415.20		
					A1355	582000			66,415.20	1000 FICA	3,769.48
					A1355	585000			66,415.20	1100 MEDICARE	881.66
					A1355	581000			66,415.20	2350 EXL PPOFTP	22,474.08
					A1355	584000			66,415.20	7065 T6ER	9,098.96
					A1355	584000			66,415.20	8000 NYS DISAB	71.50
LOC TOTAL: REAL PROPERTY TAX (by Deduction)									581,807.59	Gross Salary	
									581,807.59	1000 FICA	33,845.76
									581,807.59	1100 MEDICARE	7,915.70
									442,134.89	2350 EXL PPOFTP	113,472.24
									67,415.20	2430 EXL PPO WA	34,865.28
									139,406.40	7041 T4 10 ER	29,693.56
									440,334.89	7065 T6ER	60,325.98
									581,807.59	8000 NYS DISAB	572.00
									72,257.50	8110 EXL PPOFTA	24,159.60
LOC TOTAL: REAL PROPERTY TAX (by object)											
					A1355	581000					90,019.54
					A1355	582000					41,761.46
					A1355	584000					572.00
					A1355	585000					172,497.12
1084	VACANT001084, POSITION				A1410	582000		70A9 F707	41,641.60		
					A1410	582000			41,641.60	1000 FICA	2,581.80
					A1410	581000			41,641.60	1100 MEDICARE	603.72
					A1410	585000			41,641.60	7065 T6ER	5,704.92
					A1410	585000			41,641.60	8110 EXL PPOFTA	22,474.08
2563	WILLIAMS, PAMELA				A1410	582000		70P9 FD50	57,564.60		
					A1410	582000			57,564.60	1000 FICA	3,394.82
					A1410	585000			57,564.60	1100 MEDICARE	794.04
					A1410	581000			57,564.60	2430 EXL PPO WA	25,283.28
					A1410	584000			57,564.60	7041 T4 10 ER	12,261.34
					A1410	584000			57,564.60	8000 NYS DISAB	71.50
3315	MERRIHEW, CHELSEA				A1410	582000		ELCT I910	94,829.64		
					A1410	582000			94,829.64	1000 FICA	5,420.48

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A1410	582000				94,829.64	1100 MEDICARE	1,267.76
						A1410	585000				94,829.64	2350 EXL PPOFTP	33,315.60
						A1410	581000				94,829.64	7041 T4 10 ER	20,198.62
						A1410	584000				94,829.64	8000 NYS DISAB	71.50
3886	HAYES, STACEY								M70P	A915	71,988.60		
						A1410	582000				71,988.60	1000 FICA	3,955.90
						A1410	582000				71,988.60	1100 MEDICARE	925.08
						A1410	585000				71,988.60	2350 EXL PPOFTP	30,991.44
						A1410	581000				71,988.60	7052 TIER5ER	13,173.94
						A1410	584000				71,988.60	8000 NYS DISAB	71.50
4409	DECKER, CATHERINE								70A9	F458	47,929.20		
						A1410	582000				47,929.20	1000 FICA	2,739.10
						A1410	582000				47,929.20	1100 MEDICARE	640.64
						A1410	585000				47,929.20	2350 EXL PPOFTP	15,001.68
						A1410	581000				47,929.20	7065 T6ER	6,566.30
						A1410	584000				47,929.20	8000 NYS DISAB	71.50
4441	PULSIFER, KRISTEN								70A9	F164	47,929.20		
						A1410	582000				47,929.20	1000 FICA	2,623.14
						A1410	582000				47,929.20	1100 MEDICARE	613.60
						A1410	585000				47,929.20	2350 EXL PPOFTP	22,474.08
						A1410	581000				47,929.20	7065 T6ER	6,566.30
						A1410	584000				47,929.20	8000 NYS DISAB	71.50
4719	DECKER, NOEL								ST70	F255	52,006.00		
						A1410	582000				52,006.00	1000 FICA	2,984.02
						A1410	582000				52,006.00	1100 MEDICARE	697.84
						A1410	585000				52,006.00	2350 EXL PPOFTP	15,001.68
						A1410	581000				52,006.00	7065 T6ER	7,124.78
						A1410	584000				52,006.00	8000 NYS DISAB	71.50
5042	WHALEN, WESLEY								70A9	F164	41,641.60		
						A1410	582000				41,641.60	1000 FICA	2,349.36
						A1410	582000				41,641.60	1100 MEDICARE	549.38
						A1410	585000				41,641.60	2350 EXL PPOFTP	15,001.68
						A1410	581000				41,641.60	7065 T6ER	5,704.92
						A1410	584000				41,641.60	8000 NYS DISAB	71.50
5044	PERRY, LILLIAN								70A9	F164	41,641.60		
						A1410	582000				41,641.60	1000 FICA	2,349.36
						A1410	582000				41,641.60	1100 MEDICARE	549.38
						A1410	585000				41,641.60	2350 EXL PPOFTP	15,001.68
						A1410	581000				41,641.60	7065 T6ER	5,704.92
						A1410	584000				41,641.60	8000 NYS DISAB	71.50
5095	BLISS, ALEXANDRA								70A9	F707	42,819.51		
						A1410	582000				85,157.80	1000 FICA	2,654.86
						A1410	582000				85,157.80	1100 MEDICARE	620.88
						A1410	581000				85,157.80	7065 T6ER	5,866.38
						A1410	584000				85,157.80	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT	
LOC TOTAL: COUNTY CLERK (by Deduction)									539,991.55	Gross Salary		
									582,329.84	1000 FICA	31,052.84	
									582,329.84	1100 MEDICARE	7,262.32	
									397,965.84	2350 EXL PPOFTP	146,787.84	
									57,564.60	2430 EXL PPO WA	25,283.28	
									152,394.24	7041 T4 10 ER	32,459.96	
									71,988.60	7052 TIER5ER	13,173.94	
									357,947.00	7065 T6ER	43,238.52	
									540,688.24	8000 NYS DISAB	643.50	
									41,641.60	8110 EXL PPOFTA	22,474.08	
LOC TOTAL: COUNTY CLERK (by Object)												
									A1410	581000	88,872.42	
									A1410	582000	38,315.16	
									A1410	584000	643.50	
									A1410	585000	194,545.20	
993	VACANT000993, POSITION						70A9	F169	41,641.60			
									A1411	582000	41,641.60	
									A1411	582000	1000 FICA	2,581.80
									A1411	581000	1100 MEDICARE	603.72
									A1411	581000	7065 T6ER	5,704.92
									A1411	584000	8000 NYS DISAB	71.50
									A1411	585000	8110 EXL PPOFTA	22,474.08
1019	VACANT001019, POSITION						70A9	F169	41,641.60			
									A1411	582000	41,641.60	
									A1411	582000	1000 FICA	2,581.80
									A1411	581000	1100 MEDICARE	603.72
									A1411	581000	7065 T6ER	5,704.92
									A1411	584000	8000 NYS DISAB	71.50
									A1411	585000	8110 EXL PPOFTA	22,474.08
2254	MCGINN, CHARLOTTE						M80P	F207	66,023.20			
									A1411	582000	66,023.20	
									A1411	582000	1000 FICA	4,093.44
									A1411	581000	1100 MEDICARE	957.32
									A1411	581000	7041 T4 10 ER	14,062.88
									A1411	584000	8000 NYS DISAB	71.50
3185	HANCHETT, BRITTANY						70P9	F205	58,006.00			
									A1411	582000	58,006.00	
									A1411	582000	1000 FICA	3,596.32
									A1411	581000	1100 MEDICARE	841.10
									A1411	581000	7041 T4 10 ER	11,290.24
									A1411	584000	8000 NYS DISAB	71.50
4928	TALARICO, JAN						70A9	F170	46,381.80			
									A1411	582000	46,381.80	
									A1411	582000	1000 FICA	2,457.52
									A1411	582000	1100 MEDICARE	574.86
									A1411	585000	2350 EXL PPOFTP	22,474.08
									A1411	581000	7052 TIER5ER	8,323.12
									A1411	584000	8000 NYS DISAB	71.50
5215	NESBITT, KEVIN						70A9	F169	41,641.60			
									A1411	582000	41,641.60	
									A1411	582000	1000 FICA	2,290.60

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A1411	582000			41,641.60	1100 MEDICARE	535.60
				A1411	585000			41,641.60	2350 EXL PPOFTP	15,001.68
				A1411	581000			41,641.60	7065 T6ER	5,704.92
				A1411	584000			41,641.60	8000 NYS DISAB	71.50
LOC TOTAL: MOTOR VEHICLE (by Deduction)								295,335.80	Gross Salary	
								295,335.80	1000 FICA	17,601.48
								295,335.80	1100 MEDICARE	4,116.32
								88,023.40	2350 EXL PPOFTP	37,475.76
								119,029.20	7041 T4 10 ER	25,353.12
								45,481.80	7052 TIER5ER	8,323.12
								124,924.80	7065 T6ER	17,114.76
								295,335.80	8000 NYS DISAB	429.00
								83,283.20	8110 EXL PPOFTA	44,948.16
LOC TOTAL: MOTOR VEHICLE (by Object)										
				A1411	581000					50,791.00
				A1411	582000					21,717.80
				A1411	584000					429.00
				A1411	585000					82,423.92
2386	MAHER, ANNE			A1420	582000		M70P F922	76,639.20		
				A1420	582000			76,639.20	1000 FICA	4,751.50
				A1420	581000			76,639.20	1100 MEDICARE	1,111.24
				A1420	584000			71,639.20	7041 T4 10 ER	15,259.14
				A1420	584000			76,639.20	8000 NYS DISAB	71.50
3073	MANNING, DANIEL			A1420	582000		45DY B909	182,496.00		
				A1420	582000			182,496.00	1000 FICA	10,918.20
				A1420	585000			182,496.00	1100 MEDICARE	2,585.70
				A1420	581000			182,496.00	2350 EXL PPOFTP	24,159.60
				A1420	581000			182,496.00	7041 T4 10 ER	38,871.56
				A1420	584000			182,496.00	8000 NYS DISAB	71.50
3950	MURPHY, DEVANN			A1420	582000		M70P B811	70,639.20		
				A1420	582000			70,639.20	1000 FICA	4,371.64
				A1420	581000			70,639.20	1100 MEDICARE	1,022.32
				A1420	584000			70,639.20	7041 T4 10 ER	15,046.20
				A1420	584000			70,639.20	8000 NYS DISAB	71.50
4202	TANSEY, WILLIAM			A1420	582000		M70A B538	145,500.00		
				A1420	582000			145,500.00	1000 FICA	8,780.72
				A1420	582000			145,500.00	1100 MEDICARE	2,053.48
				A1420	585000			145,500.00	2430 EXL PPO WA	34,865.28
				A1420	581000			145,500.00	7065 T6ER	19,933.42
				A1420	584000			145,500.00	8000 NYS DISAB	71.50
LOC TOTAL: COUNTY ATTORNEY (by Deduction)								475,274.40	Gross Salary	
								475,274.40	1000 FICA	28,822.06
								475,274.40	1100 MEDICARE	6,772.74
								182,496.00	2350 EXL PPOFTP	24,159.60

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
										145,500.00	2430 EXL PPO WA	34,865.28
										324,774.40	7041 T4 10 ER	69,176.90
										145,500.00	7065 T6ER	19,933.42
										475,274.40	8000 NYS DISAB	286.00
LOC TOTAL: COUNTY ATTORNEY (by Object)												
					A1420					581000		89,110.32
					A1420					582000		35,594.80
					A1420					584000		286.00
					A1420					585000		59,024.88
2434	MASCARENAS, JENNIFER							45DY	A429	85,309.98		
					A1430	582000				85,309.98	1000 FICA	5,193.50
					A1430	582000				85,309.98	1100 MEDICARE	1,214.72
					A1430	585000				85,309.98	2210 EXCHINSCTY	33,814.80
					A1430	581000				85,309.98	7041 T4 10 ER	18,170.88
					A1430	584000				85,309.98	8000 NYS DISAB	71.50
3426	SADOWSKI, ERICA							M80P	C421	70,023.20		
					A1430	582000				70,023.20	1000 FICA	4,341.48
					A1430	582000				70,023.20	1100 MEDICARE	1,015.30
					A1430	581000				70,023.20	7041 T4 10 ER	14,914.90
					A1430	584000				70,023.20	8000 NYS DISAB	71.50
4254	DOUGLASS, JAIME							M80A	C421	65,603.20		
					A1430	582000				65,603.20	1000 FICA	3,834.74
					A1430	582000				65,603.20	1100 MEDICARE	896.74
					A1430	585000				65,603.20	2350 EXL PPOFTP	15,001.68
					A1430	581000				64,523.20	7041 T4 10 ER	13,743.34
					A1430	584000				65,603.20	8000 NYS DISAB	71.50
4943	SLATTERY, CHRISTINA							M80P	E204	58,407.20		
					A1430	582000				58,407.20	1000 FICA	3,371.68
					A1430	582000				58,407.20	1100 MEDICARE	788.58
					A1430	585000				58,407.20	2430 EXL PPO WA	25,283.28
					A1430	581000				58,407.20	7041 T4 10 ER	12,440.74
					A1430	584000				58,407.20	8000 NYS DISAB	71.50
LOC TOTAL: PERSONNEL (by Deduction)												
										279,343.58	Gross Salary	
										279,343.58	1000 FICA	16,741.40
										279,343.58	1100 MEDICARE	3,915.34
										85,309.98	2210 EXCHINSCTY	33,814.80
										65,603.20	2350 EXL PPOFTP	15,001.68
										58,407.20	2430 EXL PPO WA	25,283.28
										278,263.58	7041 T4 10 ER	59,269.86
										279,343.58	8000 NYS DISAB	286.00
LOC TOTAL: PERSONNEL (by Object)												
					A1430	581000						59,269.86
					A1430	582000						20,656.74
					A1430	584000						286.00
					A1430	585000						74,099.76

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
4255	MORAN, KRISTA			A1450	582000		M75P A914	65,818.00		
				A1450	582000			65,818.00	1000 FICA	4,003.48
				A1450	581000			65,818.00	1100 MEDICARE	936.26
				A1450	584000			65,818.00	7041 T4 10 ER	14,019.20
				A1450	584000			65,818.00	8000 NYS DISAB	71.50
4472	DOYLE, SHANNON			A1450	582000		M70A F920	56,998.50		
				A1450	582000			56,998.50	1000 FICA	3,053.44
				A1450	585000			56,998.50	1100 MEDICARE	714.22
				A1450	581000			56,998.50	2350 EXL PPOFTP	30,991.44
				A1450	584000			56,998.50	7065 T6ER	7,808.84
				A1450	584000			56,998.50	8000 NYS DISAB	71.50
4483	FIFIELD, JENNIFER			A1450	582000		M75P A914	65,318.00		
				A1450	582000			65,318.00	1000 FICA	3,741.92
				A1450	585000			65,318.00	1100 MEDICARE	875.16
				A1450	581000			65,318.00	2350 EXL PPOFTP	15,001.68
				A1450	584000			65,318.00	7041 T4 10 ER	13,912.60
				A1450	584000			65,318.00	8000 NYS DISAB	71.50
4586	BAER, ANDREA			A1450	582000		75A9 F920	61,126.96		
				A1450	582000			116,442.50	1000 FICA	3,789.76
				A1450	581000			116,442.50	1100 MEDICARE	886.34
				A1450	584000			111,442.50	7065 T6ER	7,689.50
				A1450	584000			116,442.50	8000 NYS DISAB	71.50
4661	HOLZER, ROY			A1450	582000		45DY I927	38,397.00		
				A1450	582000			38,397.00	1000 FICA	2,380.56
				A1450	584000			38,397.00	1100 MEDICARE	556.66
				A1450	584000			38,397.00	8000 NYS DISAB	71.50
5026	MCGOWAN, MARY			A1450	582000		45DY I927	33,397.00		
				A1450	582000			33,397.00	1000 FICA	2,070.64
				A1450	582000			33,397.00	1100 MEDICARE	484.38
				A1450	584000			33,397.00	8000 NYS DISAB	71.50
LOC TOTAL: BOARD OF ELECTIONS (by Deduction)								321,055.46	Gross Salary	
								376,371.00	1000 FICA	19,039.80
								376,371.00	1100 MEDICARE	4,453.02
								122,316.50	2350 EXL PPOFTP	45,993.12
								131,136.00	7041 T4 10 ER	27,931.80
								168,441.00	7065 T6ER	15,498.34
								376,371.00	8000 NYS DISAB	429.00
LOC TOTAL: BOARD OF ELECTIONS (by Object)										
								A1450	581000	43,430.14
								A1450	582000	23,492.82
								A1450	584000	429.00
								A1450	585000	45,993.12
1011	VACANT001011, POSITION						80A9 H363	43,451.20		

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A1620	582000			43,451.20	1000 FICA	2,693.86
					A1620	582000			43,451.20	1100 MEDICARE	629.98
					A1620	581000			43,451.20	7065 T6ER	5,952.70
					A1620	584000			43,451.20	8000 NYS DISAB	71.50
					A1620	585000			43,451.20	8110 EXL PPOFTA	22,474.08
1709	WRIGHT, LORA L							80P9 H363	55,161.80		
					A1620	582000			55,161.80	1000 FICA	3,420.04
					A1620	582000			55,161.80	1100 MEDICARE	799.76
					A1620	581000			49,736.80	7041 T4 10 ER	10,593.96
					A1620	584000			55,161.80	8000 NYS DISAB	71.50
1983	GOFF, VICKI							80P9 H363	49,661.80		
					A1620	582000			49,661.80	1000 FICA	2,916.16
					A1620	582000			49,661.80	1100 MEDICARE	681.98
					A1620	585000			49,661.80	2350 EXL PPOFTP	16,126.80
					A1620	581000			49,236.80	7041 T4 10 ER	10,487.36
					A1620	584000			49,661.80	8000 NYS DISAB	71.50
1985	CASSAVAUGH, JENNIFER							80P9 H712	63,100.20		
					A1620	582000			63,100.20	1000 FICA	3,772.60
					A1620	582000			63,100.20	1100 MEDICARE	882.44
					A1620	585000			63,100.20	2350 EXL PPOFTP	16,501.92
					A1620	581000			62,675.20	7041 T4 10 ER	13,349.70
					A1620	584000			63,100.20	8000 NYS DISAB	71.50
2484	BAKER, LORRAINE							80P9 H363	49,661.80		
					A1620	582000			49,661.80	1000 FICA	3,078.92
					A1620	582000			49,661.80	1100 MEDICARE	720.20
					A1620	581000			49,236.80	7041 T4 10 ER	10,487.36
					A1620	584000			49,661.80	8000 NYS DISAB	71.50
2688	MITCHELL, CANDY JO							80P9 H363	53,661.80		
					A1620	582000			53,661.80	1000 FICA	3,326.96
					A1620	582000			53,661.80	1100 MEDICARE	778.18
					A1620	581000			48,236.80	7065 T6ER	6,608.42
					A1620	584000			53,661.80	8000 NYS DISAB	71.50
2821	MEACHEM, JOSHUA							80P9 A757	75,250.08		
					A1620	582000			75,250.08	1000 FICA	4,648.54
					A1620	582000			75,250.08	1100 MEDICARE	1,087.06
					A1620	581000			73,791.20	7041 T4 10 ER	15,717.52
					A1620	584000			75,250.08	8000 NYS DISAB	71.50
					A1620	585000			75,250.08	8110 EXL PPOFTA	33,315.60
2849	GREGORY, DAWN C							80P9 G205	61,789.00		
					A1620	582000			61,789.00	1000 FICA	3,598.40
					A1620	582000			61,789.00	1100 MEDICARE	841.62
					A1620	585000			61,789.00	2350 EXL PPOFTP	15,001.68
					A1620	581000			61,364.00	7041 T4 10 ER	13,070.46
					A1620	584000			61,789.00	8000 NYS DISAB	71.50
2873	HARRIS, DANIEL							80P9 G220	68,693.60		

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A1620	582000				68,693.60	1000 FICA	4,259.06
						A1620	582000				68,693.60	1100 MEDICARE	996.06
						A1620	581000				63,693.60	7041 T4 10 ER	13,566.80
						A1620	584000				68,693.60	8000 NYS DISAB	71.50
2971	AUSTIN, ELIZABETH								80P9	H363	48,161.80		
						A1620	582000				48,161.80	1000 FICA	2,753.40
						A1620	582000				48,161.80	1100 MEDICARE	644.02
						A1620	585000				48,161.80	2350 EXL PPOFTP	15,001.68
						A1620	581000				47,736.80	7065 T6ER	6,540.04
						A1620	584000				48,161.80	8000 NYS DISAB	71.50
3096	ARNO, ALAN								80P9	G208	59,480.20		
						A1620	582000				59,480.20	1000 FICA	3,525.08
						A1620	582000				59,480.20	1100 MEDICARE	824.46
						A1620	585000				59,480.20	2350 EXL PPOFTP	16,126.80
						A1620	581000				59,055.20	7041 T4 10 ER	12,578.80
						A1620	584000				59,480.20	8000 NYS DISAB	71.50
3144	CRANDALL, JAMIE								80P9	G208	59,480.20		
						A1620	582000				59,480.20	1000 FICA	3,428.62
						A1620	582000				59,480.20	1100 MEDICARE	801.84
						A1620	585000				59,480.20	2350 EXL PPOFTP	24,159.60
						A1620	581000				59,055.20	7041 T4 10 ER	12,578.80
						A1620	584000				59,480.20	8000 NYS DISAB	71.50
3238	SPRAGUE, JED								80P9	A757	73,716.20		
						A1620	582000				73,716.20	1000 FICA	4,249.44
						A1620	582000				73,716.20	1100 MEDICARE	993.72
						A1620	585000				73,716.20	2350 EXL PPOFTP	24,159.60
						A1620	581000				73,291.20	7041 T4 10 ER	15,610.92
						A1620	584000				73,716.20	8000 NYS DISAB	71.50
3240	CLARK, TIMOTHY								80P9	G205	29,432.00		
						A1620	582000				29,432.00	1000 FICA	1,824.68
						A1620	582000				29,432.00	1100 MEDICARE	426.66
						A1620	584000				29,432.00	8000 NYS DISAB	71.50
3995	PHILLIPS, BETTY								80A9	H363	52,161.80		
						A1620	582000				52,161.80	1000 FICA	3,234.14
						A1620	582000				52,161.80	1100 MEDICARE	756.34
						A1620	581000				48,736.80	7052 TIER5ER	8,918.78
						A1620	584000				52,161.80	8000 NYS DISAB	71.50
4265	LAROSE, MARLENE								80A9	H363	43,876.20		
						A1620	582000				43,876.20	1000 FICA	2,442.44
						A1620	582000				43,876.20	1100 MEDICARE	571.22
						A1620	585000				43,876.20	2350 EXL PPOFTP	15,001.68
						A1620	581000				43,451.20	7065 T6ER	5,952.70
						A1620	584000				43,876.20	8000 NYS DISAB	71.50
4482	FULLER, RONALD								80P9	G208	57,980.20		
						A1620	582000				57,980.20	1000 FICA	3,594.76

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A1620	582000			57,980.20	1100 MEDICARE	840.84
					A1620	581000			57,555.20	7041 T4 10 ER	12,259.26
					A1620	584000			57,980.20	8000 NYS DISAB	71.50
					A1620	585000			57,980.20	8250 EXL PPO WV	34,865.28
4488	NAPPER, JESSE							80P9 H167	53,300.20		
					A1620	582000			53,300.20	1000 FICA	3,304.60
					A1620	582000			53,300.20	1100 MEDICARE	772.98
					A1620	581000			52,875.20	7065 T6ER	7,243.86
					A1620	584000			53,300.20	8000 NYS DISAB	71.50
					A1620	585000			53,300.20	8250 EXL PPO WV	34,865.28
4569	MORRIS, JOEL							80A9 G208	52,737.80		
					A1620	582000			52,737.80	1000 FICA	3,037.32
					A1620	582000			52,737.80	1100 MEDICARE	710.32
					A1620	585000			52,737.80	2350 EXL PPOFTP	15,001.68
					A1620	581000			52,312.80	7065 T6ER	7,166.90
					A1620	584000			52,737.80	8000 NYS DISAB	71.50
4630	REYNOLDS, GARRETT							ST80 D206	48,661.80		
					A1620	582000			48,661.80	1000 FICA	2,776.54
					A1620	582000			48,661.80	1100 MEDICARE	649.48
					A1620	585000			48,661.80	2350 EXL PPOFTP	15,001.68
					A1620	581000			48,236.80	7065 T6ER	6,608.42
					A1620	584000			48,661.80	8000 NYS DISAB	71.50
4786	MOULTON, BRADLEY							80P9 G208	57,980.20		
					A1620	582000			57,980.20	1000 FICA	3,594.76
					A1620	582000			57,980.20	1100 MEDICARE	840.84
					A1620	581000			57,555.20	7065 T6ER	7,885.02
					A1620	584000			57,980.20	8000 NYS DISAB	71.50
4956	KEECH, ROBERT							ST80 H167	53,657.80		
					A1620	582000			53,657.80	1000 FICA	3,326.70
					A1620	582000			53,657.80	1100 MEDICARE	777.92
					A1620	581000			50,232.80	7065 T6ER	6,881.94
					A1620	584000			53,657.80	8000 NYS DISAB	71.50
5088	MOULTON, SAWYER							80A9 D206	14,252.53		
					A1620	582000			22,682.40	1000 FICA	883.74
					A1620	582000			22,682.40	1100 MEDICARE	206.70
					A1620	581000			22,682.40	7065 T6ER	1,952.60
					A1620	584000			22,682.40	8000 NYS DISAB	71.50
5100	BLAISE - WELCH, DESTINY							80A9 H363	44,715.73		
					A1620	582000			89,241.00	1000 FICA	2,772.38
					A1620	582000			89,241.00	1100 MEDICARE	648.44
					A1620	581000			88,816.00	7065 T6ER	6,126.12
					A1620	584000			89,241.00	8000 NYS DISAB	71.50
5154	NEPHEW, OWEN							80A9 H363	43,451.20		
					A1620	582000			43,451.20	1000 FICA	2,693.86
					A1620	582000			43,451.20	1100 MEDICARE	629.98

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126

BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A1620	581000				43,451.20	7065 T6ER	5,952.70
						A1620	584000				43,451.20	8000 NYS DISAB	71.50
5257	HARRIS, PAIGE								80A9	H363	40,955.20		
						A1620	582000				40,955.20	1000 FICA	2,539.16
						A1620	582000				40,955.20	1100 MEDICARE	593.84
						A1620	581000				40,955.20	7065 T6ER	5,610.80
						A1620	584000				40,955.20	8000 NYS DISAB	71.50
LOC TOTAL: BUILDINGS AND GROUNDS (by Deduction)											1,354,432.34	Gross Salary	
											1,407,387.48	1000 FICA	81,696.16
											1,407,387.48	1100 MEDICARE	19,106.88
											560,665.20	2350 EXL PPOFTP	172,083.12
											658,691.20	7041 T4 10 ER	140,300.94
											48,736.80	7052 TIER5ER	8,918.78
											639,993.60	7065 T6ER	80,482.22
											1,407,387.48	8000 NYS DISAB	1,859.00
											118,701.28	8110 EXL PPOFTA	55,789.68
											111,280.40	8250 EXL PPO WV	69,730.56
LOC TOTAL: BUILDINGS AND GROUNDS (by Object)													
						A1620	581000						229,701.94
						A1620	582000						100,803.04
						A1620	584000						1,859.00
						A1620	585000						297,603.36
4849	MITCHELL, AMBER								ST70	F241	46,605.92		
						A1660	582000				92,601.60	1000 FICA	2,656.94
						A1660	582000				92,601.60	1100 MEDICARE	621.40
						A1660	585000				92,601.60	2350 EXL PPOFTP	15,001.68
						A1660	581000				92,601.60	7065 T6ER	6,385.08
						A1660	584000				92,601.60	8000 NYS DISAB	71.50
LOC TOTAL: MAIL AND SUPPLY (by Deduction)											46,605.92	Gross Salary	
											92,601.60	1000 FICA	2,656.94
											92,601.60	1100 MEDICARE	621.40
											92,601.60	2350 EXL PPOFTP	15,001.68
											92,601.60	7065 T6ER	6,385.08
											92,601.60	8000 NYS DISAB	71.50
LOC TOTAL: MAIL AND SUPPLY (by Object)													
						A1660	581000						6,385.08
						A1660	582000						3,278.34
						A1660	584000						71.50
						A1660	585000						15,001.68
3177	DEPAOLI, MICHAEL								M70P	G166	49,064.70		
						A1670	582000				49,064.70	1000 FICA	3,004.56
						A1670	582000				49,064.70	1100 MEDICARE	702.78
						A1670	581000				47,718.40	7041 T4 10 ER	10,163.92
						A1670	584000				49,064.70	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A1670	585000				49,064.70	8110 EXL PPOFTA	24,159.60
LOC TOTAL: CENTRAL PRINTING (by Deduction)										49,064.70	Gross Salary	
										49,064.70	1000 FICA	3,004.56
										49,064.70	1100 MEDICARE	702.78
										47,718.40	7041 T4 10 ER	10,163.92
										49,064.70	8000 NYS DISAB	71.50
										49,064.70	8110 EXL PPOFTA	24,159.60
LOC TOTAL: CENTRAL PRINTING (by Object)												
					A1670	581000						10,163.92
					A1670	582000						3,707.34
					A1670	584000						71.50
					A1670	585000						24,159.60
1698	CHAPUK, AMY				A1680	582000		M80P	C831	84,987.36		
					A1680	582000				84,987.36	1000 FICA	5,022.68
					A1680	582000				84,987.36	1100 MEDICARE	1,174.68
					A1680	585000				84,987.36	2350 EXL PPOFTP	24,721.44
					A1680	581000				84,987.36	7041 T4 10 ER	18,102.24
					A1680	584000				84,987.36	8000 NYS DISAB	71.50
2596	TOWNE, LUISA				A1680	582000		M80P	B657	100,925.60		
					A1680	582000				100,925.60	1000 FICA	6,013.54
					A1680	582000				100,925.60	1100 MEDICARE	1,406.34
					A1680	585000				100,925.60	2350 EXL PPOFTP	24,159.60
					A1680	581000				100,925.60	7041 T4 10 ER	21,497.06
					A1680	584000				100,925.60	8000 NYS DISAB	71.50
2952	TURBINI, LEONARD				A1680	582000		CM8P	C774	99,489.60		
					A1680	582000				99,489.60	1000 FICA	5,847.40
					A1680	582000				99,489.60	1100 MEDICARE	1,367.60
					A1680	585000				99,489.60	2350 EXL PPOFTP	24,159.60
					A1680	581000				99,489.60	7041 T4 10 ER	21,191.30
					A1680	584000				99,489.60	8000 NYS DISAB	71.50
3155	MIRON, NATHAN				A1680	582000		80P9	CC70	75,762.40		
					A1680	582000				75,762.40	1000 FICA	4,489.16
					A1680	582000				75,762.40	1100 MEDICARE	1,049.88
					A1680	585000				75,762.40	2350 EXL PPOFTP	16,126.80
					A1680	581000				74,862.40	7041 T4 10 ER	15,945.80
					A1680	584000				75,762.40	8000 NYS DISAB	71.50
4357	FERGUSON, JONATHAN				A1680	582000		M80P	B657	99,425.60		
					A1680	582000				99,425.60	1000 FICA	5,886.66
					A1680	582000				99,425.60	1100 MEDICARE	1,376.70
					A1680	585000				99,425.60	2350 EXL PPOFTP	15,001.68
					A1680	581000				99,425.60	7065 TGER	13,621.40
					A1680	584000				99,425.60	8000 NYS DISAB	71.50
4941	HERRON, HUGH				A1680	582000		CM8A	C775	93,959.20		
					A1680	582000				93,959.20	1000 FICA	5,547.62

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A1680	582000			93,959.20	1100 MEDICARE	1,297.40
				A1680	585000			93,959.20	2350 EXL PPOFTP	15,001.68
				A1680	581000			93,059.20	7065 T6ER	12,749.10
				A1680	584000			93,959.20	8000 NYS DISAB	71.50
4949	MONTY, TYLER						80A9 C913	51,979.20		
				A1680	582000			51,979.20	1000 FICA	3,222.70
				A1680	582000			51,979.20	1100 MEDICARE	753.74
				A1680	581000			51,979.20	7065 T6ER	7,121.14
				A1680	584000			51,979.20	8000 NYS DISAB	71.50
5066	ESKILSTARK, BENJAMIN						80A9 C777	72,821.83		
				A1680	582000			144,768.00	1000 FICA	4,091.10
				A1680	582000			144,768.00	1100 MEDICARE	956.80
				A1680	585000			144,768.00	2350 EXL PPOFTP	22,474.08
				A1680	581000			144,768.00	7065 T6ER	9,976.72
				A1680	584000			144,768.00	8000 NYS DISAB	71.50
5067	SLATTERY, MAKAYLA						80A9 F239	44,715.73		
				A1680	582000			88,816.00	1000 FICA	2,764.58
				A1680	582000			88,816.00	1100 MEDICARE	646.62
				A1680	581000			88,816.00	7065 T6ER	6,126.12
				A1680	584000			88,816.00	8000 NYS DISAB	71.50
5078	HERRON, JOSHUA						CM8A C778	84,795.04		
				A1680	582000			163,392.00	1000 FICA	5,219.76
				A1680	582000			163,392.00	1100 MEDICARE	1,220.70
				A1680	581000			158,392.00	7065 T6ER	10,931.96
				A1680	584000			163,392.00	8000 NYS DISAB	71.50
LOC TOTAL: INFORMATION SYSTEM (by Deduction)								808,861.56	Gross Salary	
								1,003,504.96	1000 FICA	48,105.20
								1,003,504.96	1100 MEDICARE	11,250.46
								699,317.76	2350 EXL PPOFTP	141,644.88
								360,264.96	7041 T4 10 ER	76,736.40
								636,440.00	7065 T6ER	60,526.44
								1,003,504.96	8000 NYS DISAB	715.00
LOC TOTAL: INFORMATION SYSTEM (by Object)										
				A1680	581000					137,262.84
				A1680	582000					59,355.66
				A1680	584000					715.00
				A1680	585000					141,644.88
1027	VACANT001027, POSITION						80A9 F656	13,993.20		
				A3020	582000			13,993.20	1000 FICA	867.62
				A3020	582000			13,993.20	1100 MEDICARE	202.80
				A3020	581000			13,993.20	7065 T6ER	1,916.98
1076	VACANT001076, POSITION						80P9 CF06	4,721.60		
				A3020	582000			4,721.60	1000 FICA	292.76
				A3020	582000			4,721.60	1100 MEDICARE	68.38

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A3020	581000			4,721.60	7065 T6ER	646.88
1077	VACANT001077, POSITION			A3020	582000		80P9 CF06	4,721.60		
				A3020	582000			4,721.60	1000 FICA	292.76
				A3020	581000			4,721.60	1100 MEDICARE	68.38
				A3020	581000			4,721.60	7065 T6ER	646.88
3224	DEVLIN, JOHN			A3020	582000		80P9 CF06	68,390.32		
				A3020	582000			68,390.32	1000 FICA	3,903.90
				A3020	585000			68,390.32	1100 MEDICARE	913.12
				A3020	581000			68,390.32	2350 EXL PPOFTP	33,315.60
				A3020	584000			68,390.32	7041 T4 10 ER	14,567.28
				A3020	584000			68,390.32	8000 NYS DISAB	71.50
3680	BLEMEL, BRIDGETTE			A3020	582000		80P9 F656	65,333.60		
				A3020	582000			65,333.60	1000 FICA	3,745.04
				A3020	585000			65,333.60	1100 MEDICARE	875.94
				A3020	581000			65,333.60	2350 EXL PPOFTP	24,159.60
				A3020	584000			64,253.60	7041 T4 10 ER	13,685.88
				A3020	584000			65,333.60	8000 NYS DISAB	71.50
3728	BASHAW, LAWRENCE			A3020	582000		80P9 F656	62,693.60		
				A3020	582000			62,693.60	1000 FICA	3,887.00
				A3020	581000			62,693.60	1100 MEDICARE	908.96
				A3020	584000			62,693.60	7031 RET T3>10	13,353.60
				A3020	584000			62,693.60	8000 NYS DISAB	71.50
3887	CRANDALL, TRAVIS			A3020	582000		80P9 F658	74,451.20		
				A3020	582000			74,451.20	1000 FICA	4,267.64
				A3020	585000			74,451.20	1100 MEDICARE	998.14
				A3020	581000			74,451.20	2350 EXL PPOFTP	22,474.08
				A3020	584000			73,551.20	7041 T4 10 ER	15,666.30
				A3020	584000			74,451.20	8000 NYS DISAB	71.50
4310	HALL, IAN			A3020	582000		80A9 F656	63,093.60		
				A3020	582000			63,093.60	1000 FICA	3,634.02
				A3020	585000			63,093.60	1100 MEDICARE	849.94
				A3020	581000			63,093.60	2350 EXL PPOFTP	15,001.68
				A3020	584000			62,193.60	7065 T6ER	8,520.46
				A3020	584000			63,093.60	8000 NYS DISAB	71.50
4435	CROSSMAN, CHELSEY			A3020	582000		80A9 F656	63,093.60		
				A3020	582000			63,093.60	1000 FICA	3,679.26
				A3020	585000			63,093.60	1100 MEDICARE	860.60
				A3020	581000			63,093.60	2350 EXL PPOFTP	15,001.68
				A3020	584000			62,193.60	7065 T6ER	8,520.46
				A3020	584000			63,093.60	8000 NYS DISAB	71.50
4764	CAZA, BRIAN			A3020	582000		80P9 CF06	66,415.20		
				A3020	582000			66,415.20	1000 FICA	4,117.62
				A3020	581000			66,415.20	1100 MEDICARE	963.04
				A3020	584000			66,415.20	7065 T6ER	9,098.96
				A3020	584000			66,415.20	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
4861	TORRANCE, MEREDITH			A3020	582000		ST80 F656	60,803.30		
				A3020	582000			121,166.40	1000 FICA	3,537.30
				A3020	585000			121,166.40	1100 MEDICARE	827.32
				A3020	581000			121,166.40	2350 EXL PPOFTP	15,001.68
				A3020	584000			120,266.40	7041 T4 10 ER	12,951.12
							121,166.40	8000 NYS DISAB	71.50	
5079	BUYSSE, HUNTER			A3020	582000		80A9 F656	60,686.53		
				A3020	582000			117,545.60	1000 FICA	3,762.46
				A3020	581000			117,545.60	1100 MEDICARE	879.84
				A3020	584000			114,545.60	7065 T6ER	7,902.96
							117,545.60	8000 NYS DISAB	71.50	
5110	MONROE, KAYLA			A3020	582000		80A9 F656	55,972.80		
				A3020	582000			55,972.80	1000 FICA	3,192.54
				A3020	585000			55,972.80	1100 MEDICARE	746.72
				A3020	581000			55,972.80	2350 EXL PPOFTP	15,001.68
				A3020	584000			55,972.80	7065 T6ER	7,668.18
							55,972.80	8000 NYS DISAB	71.50	
5111	FARNSWORTH, CHARLES			A3020	582000		80A9 F656	56,872.80		
				A3020	582000			56,872.80	1000 FICA	3,248.18
				A3020	585000			56,872.80	1100 MEDICARE	759.72
				A3020	581000			56,872.80	2350 EXL PPOFTP	15,001.68
				A3020	584000			55,972.80	7065 T6ER	7,668.18
							56,872.80	8000 NYS DISAB	71.50	
5167	STEWART-WARRINGTON, HALEIGH			A3020	582000		80A9 F656	55,972.80		
				A3020	582000			55,972.80	1000 FICA	2,993.90
				A3020	585000			55,972.80	1100 MEDICARE	700.18
				A3020	581000			55,972.80	2350 EXL PPOFTP	22,474.08
				A3020	584000			55,972.80	7065 T6ER	7,668.18
							55,972.80	8000 NYS DISAB	71.50	
5170	SPRING, HANNAH			A3020	582000		80A9 F656	55,972.80		
				A3020	582000			55,972.80	1000 FICA	2,990.00
				A3020	585000			55,972.80	1100 MEDICARE	699.14
				A3020	581000			55,972.80	2350 EXL PPOFTP	30,991.44
				A3020	584000			55,972.80	7065 T6ER	7,668.18
							55,972.80	8000 NYS DISAB	71.50	
5199	MARS, AMIE			A3020	582000		80A9 F656	55,972.80		
				A3020	582000			55,972.80	1000 FICA	3,250.52
				A3020	585000			55,972.80	1100 MEDICARE	760.24
				A3020	581000			55,972.80	2371 SIMBLUE FT	14,172.48
				A3020	584000			55,972.80	7065 T6ER	7,668.18
							55,972.80	8000 NYS DISAB	71.50	
5224	ALLEN, ASHLEIGH K			A3020	582000		80A9 F655	53,913.60		
				A3020	582000			53,913.60	1000 FICA	3,010.54
				A3020	585000			53,913.60	1100 MEDICARE	704.08
							53,913.60	2350 EXL PPOFTP	15,001.68	

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A3020	581000			53,913.60	7065 T6ER	7,386.08
				A3020	584000			53,913.60	8000 NYS DISAB	71.50
LOC TOTAL: COMMUNICATION DISPATCH (by Deduction)								943,074.95	Gross Salary	
								1,060,297.12	1000 FICA	54,673.06
								1,060,297.12	1100 MEDICARE	12,786.54
								734,233.52	2350 EXL PPOFTP	223,424.88
								55,972.80	2371 SIMBLUE FT	14,172.48
								62,693.60	7031 RET T3>10	13,353.60
								326,461.52	7041 T4 10 ER	56,870.58
								662,562.00	7065 T6ER	82,980.56
								1,036,860.72	8000 NYS DISAB	1,072.50
LOC TOTAL: COMMUNICATION DISPATCH (by Object)										
				A3020	581000					153,204.74
				A3020	582000					67,459.60
				A3020	584000					1,072.50
				A3020	585000					237,597.36
1067	VACANT001067, POSITION			A3110	582000		JAIL D480	50,918.40		
				A3110	582000			50,918.40	1000 FICA	3,156.92
				A3110	582000			50,918.40	1100 MEDICARE	738.40
				A3110	581000			50,918.40	7565 SHER TIER6	8,401.64
1071	VACANT001071, POSITION			A3110	582000		JAIL D480	50,918.40		
				A3110	582000			50,918.40	1000 FICA	3,156.92
				A3110	582000			50,918.40	1100 MEDICARE	738.40
				A3110	581000			50,918.40	7565 SHER TIER6	8,401.64
1072	VACANT001072, POSITION			A3110	582000		JAIL D480	50,918.40		
				A3110	582000			50,918.40	1000 FICA	3,156.92
				A3110	582000			50,918.40	1100 MEDICARE	738.40
				A3110	581000			50,918.40	7565 SHER TIER6	8,401.64
1083	VACANT001083, POSITION			A3110	582000		DS D473	54,059.20		
				A3110	582000			54,059.20	1000 FICA	3,351.66
				A3110	582000			54,059.20	1100 MEDICARE	783.90
				A3110	581000			54,059.20	7565 SHER TIER6	8,919.82
				A3110	585000			54,059.20	8110 EXL PPOFTA	22,474.08
LOC TOTAL: SHERIFF (by Deduction)								206,814.40	Gross Salary	
								206,814.40	1000 FICA	12,822.42
								206,814.40	1100 MEDICARE	2,999.10
								206,814.40	7565 SHER TIER6	34,124.74
								54,059.20	8110 EXL PPOFTA	22,474.08
LOC TOTAL: SHERIFF (by Object)										
				A3110	581000					34,124.74
				A3110	582000					15,821.52
				A3110	585000					22,474.08

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
1050	VACANT001050, POSITION						80P9 B161	75,171.20		
				A3140	582000			75,171.20	1000 FICA	4,660.50
				A3140	582000			75,171.20	1100 MEDICARE	1,089.92
				A3140	581000			75,171.20	7065 T6ER	10,298.34
				A3140	584000			75,171.20	8000 NYS DISAB	71.50
				A3140	585000			75,171.20	8110 EXL PPOFTA	22,474.08
2571	SHEEHAN, HEATHER						M80P A430	97,451.92		
				A3140	582000			97,451.92	1000 FICA	5,610.02
				A3140	582000			97,451.92	1100 MEDICARE	1,311.96
				A3140	585000			97,451.92	2350 EXL PPOFTP	33,315.60
				A3140	581000			97,451.92	7041 T4 10 ER	20,757.36
				A3140	584000			97,451.92	8000 NYS DISAB	71.50
3275	DRUMMOND, BRIANNE						M80P A303	81,255.20		
				A3140	582000			81,255.20	1000 FICA	5,037.76
				A3140	582000			81,255.20	1100 MEDICARE	1,178.32
				A3140	581000			81,255.20	7041 T4 10 ER	17,307.42
				A3140	584000			81,255.20	8000 NYS DISAB	71.50
3281	SLEEPER, ERICA						80A9 B158	76,991.20		
				A3140	582000			76,991.20	1000 FICA	4,773.34
				A3140	582000			76,991.20	1100 MEDICARE	1,116.44
				A3140	581000			71,991.20	7041 T4 10 ER	15,334.02
				A3140	584000			76,991.20	8000 NYS DISAB	71.50
3988	ZAUNER, ADAM						80A9 BA11	85,560.80		
				A3140	582000			85,560.80	1000 FICA	5,304.78
				A3140	582000			85,560.80	1100 MEDICARE	1,240.72
				A3140	581000			80,560.80	7052 TIER5ER	14,742.52
				A3140	584000			85,560.80	8000 NYS DISAB	71.50
4211	MARKWICA, RENEE						80A9 BA11	85,060.80		
				A3140	582000			85,060.80	1000 FICA	5,273.84
				A3140	582000			85,060.80	1100 MEDICARE	1,233.44
				A3140	581000			80,060.80	7065 T6ER	10,968.36
				A3140	584000			85,060.80	8000 NYS DISAB	71.50
4304	GADDOR, MIRANDA						80P9 B158	70,991.20		
				A3140	582000			70,991.20	1000 FICA	3,921.06
				A3140	582000			70,991.20	1100 MEDICARE	917.02
				A3140	585000			70,991.20	2350 EXL PPOFTP	30,991.44
				A3140	581000			70,991.20	7065 T6ER	9,725.82
				A3140	584000			70,991.20	8000 NYS DISAB	71.50
4322	BOURGEOIS, SHILOH						80A9 B161	77,452.83		
				A3140	582000			77,452.83	1000 FICA	4,802.20
				A3140	582000			77,452.83	1100 MEDICARE	1,122.94
				A3140	581000			76,171.20	7065 T6ER	10,435.36
				A3140	584000			77,452.83	8000 NYS DISAB	71.50
				A3140	585000			77,452.83	8110 EXL PPOFTA	22,474.08
4347	POLLOCK, STEPHANIE						80P9 B161	76,171.20		

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A3140	582000				76,171.20	1000 FICA	4,722.64
						A3140	582000				76,171.20	1100 MEDICARE	1,104.48
						A3140	581000				76,171.20	7052 TIER5ER	13,939.38
						A3140	584000				76,171.20	8000 NYS DISAB	71.50
4427	SITTS, NICHOLAS								80P9	B158	70,991.20		
						A3140	582000				70,991.20	1000 FICA	4,131.14
						A3140	582000				70,991.20	1100 MEDICARE	966.16
						A3140	585000				70,991.20	2350 EXL PPOFTP	15,001.68
						A3140	581000				70,991.20	7065 T6ER	9,725.82
						A3140	584000				70,991.20	8000 NYS DISAB	71.50
4560	DRUMMOND, JEFFREY								80A9	F215	55,930.00		
						A3140	582000				55,930.00	1000 FICA	3,235.18
						A3140	582000				55,930.00	1100 MEDICARE	756.60
						A3140	585000				55,930.00	2350 EXL PPOFTP	15,001.68
						A3140	581000				55,030.00	7065 T6ER	7,539.22
						A3140	584000				55,930.00	8000 NYS DISAB	71.50
5216	MCCARROLL, CHASE								80A9	F215	45,552.00		
						A3140	582000				45,552.00	1000 FICA	2,824.12
						A3140	582000				45,552.00	1100 MEDICARE	660.40
						A3140	581000				45,552.00	7065 T6ER	6,240.52
						A3140	584000				45,552.00	8000 NYS DISAB	71.50
LOC TOTAL: PROBATION (by Deduction)											898,579.55	Gross Salary	
											898,579.55	1000 FICA	54,296.58
											898,579.55	1100 MEDICARE	12,698.40
											295,364.32	2350 EXL PPOFTP	94,310.40
											250,698.32	7041 T4 10 ER	53,398.80
											156,732.00	7052 TIER5ER	28,681.90
											473,967.60	7065 T6ER	64,933.44
											898,579.55	8000 NYS DISAB	858.00
											152,624.03	8110 EXL PPOFTA	44,948.16
LOC TOTAL: PROBATION (by Object)													
						A3140	581000						147,014.14
						A3140	582000						66,994.98
						A3140	584000						858.00
						A3140	585000						139,258.56
1031	VACANT001031, POSITION								CO	CA14	52,547.04		
						A3150	582000				52,547.04	1000 FICA	3,257.80
						A3150	582000				52,547.04	1100 MEDICARE	762.06
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				52,547.04	8000 NYS DISAB	71.50
						A3150	585000				52,547.04	8110 EXL PPOFTA	22,474.08
1032	VACANT001032, POSITION								CO	CA14	52,547.04		
						A3150	582000				52,547.04	1000 FICA	3,257.80
						A3150	582000				52,547.04	1100 MEDICARE	762.06
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT			
					A3150	584000				52,547.04	8000 NYS DISAB	71.50			
					A3150	585000				52,547.04	8110 EXL PPOFTA	22,474.08			
1034	VACANT001034, POSITION							CO	CA14	52,547.04					
					A3150	582000				52,547.04	1000 FICA	3,257.80			
					A3150	582000				52,547.04	1100 MEDICARE	762.06			
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22			
					A3150	584000				52,547.04	8000 NYS DISAB	71.50			
					A3150	585000				52,547.04	8110 EXL PPOFTA	22,474.08			
1035	VACANT001035, POSITION							CO	CA14	52,547.04					
					A3150	582000				52,547.04	1000 FICA	3,257.80			
					A3150	582000				52,547.04	1100 MEDICARE	762.06			
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22			
					A3150	584000				52,547.04	8000 NYS DISAB	71.50			
					A3150	585000				52,547.04	8110 EXL PPOFTA	22,474.08			
1036	VACANT001036, POSITION							CO	CA14	52,547.04					
					A3150	582000				52,547.04	1000 FICA	3,257.80			
					A3150	582000				52,547.04	1100 MEDICARE	762.06			
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22			
					A3150	584000				52,547.04	8000 NYS DISAB	71.50			
					A3150	585000				52,547.04	8110 EXL PPOFTA	22,474.08			
					LOC TOTAL: COUNTY JAIL (by Deduction)								262,735.20	Gross Salary	
										262,735.20	1000 FICA	16,289.00			
										262,735.20	1100 MEDICARE	3,810.30			
										262,735.20	7565 SHER TIER6	43,351.10			
										262,735.20	8000 NYS DISAB	357.50			
										262,735.20	8110 EXL PPOFTA	112,370.40			
					LOC TOTAL: COUNTY JAIL (by Object)										
					A3150	581000						43,351.10			
					A3150	582000						20,099.30			
					A3150	584000						357.50			
					A3150	585000						112,370.40			
996	VACANT000996, POSITION							ST80	H468	54,338.60					
					D3310	582000				54,338.60	1000 FICA	3,369.08			
					D3310	582000				54,338.60	1100 MEDICARE	787.80			
					D3310	581000				53,913.60	7065 T6ER	7,386.08			
					D3310	584000				54,338.60	8000 NYS DISAB	71.50			
					D3310	585000				54,338.60	8110 EXL PPOFTA	22,474.08			
3016	PHINNEY, BRIAN							80P9	G120	73,716.20					
					D3310	582000				73,716.20	1000 FICA	4,562.48			
					D3310	582000				73,716.20	1100 MEDICARE	1,067.04			
					D3310	581000				73,291.20	7041 T4 10 ER	15,610.92			
					D3310	584000				73,716.20	8000 NYS DISAB	71.50			
					D3310	585000				73,716.20	8250 EXL PPO WV	25,283.28			

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126

BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT		
LOC TOTAL: TRAFFIC CONTROL (by Deduction)									128,054.80	Gross Salary			
									128,054.80	1000 FICA	7,931.56		
									128,054.80	1100 MEDICARE	1,854.84		
									73,291.20	7041 T4 10 ER	15,610.92		
									53,913.60	7065 T6ER	7,386.08		
									128,054.80	8000 NYS DISAB	143.00		
									54,338.60	8110 EXL PPOFTA	22,474.08		
									73,716.20	8250 EXL PPO WV	25,283.28		
LOC TOTAL: TRAFFIC CONTROL (by Object)													
									D3310	581000	22,997.00		
									D3310	582000	9,786.40		
									D3310	584000	143.00		
									D3310	585000	47,757.36		
1059	VACANT001059, POSITION							M80A BA26	86,152.00				
									A3900	582000	86,152.00	1000 FICA	5,341.44
									A3900	582000	86,152.00	1100 MEDICARE	1,249.30
									A3900	581000	81,152.00	7041 T4 10 ER	17,285.32
									A3900	584000	86,152.00	8000 NYS DISAB	71.50
1932	SAYWARD, WENDY							M80P A303	82,755.20				
									A3640	582000	82,755.20	1000 FICA	5,130.84
									A3640	582000	82,755.20	1100 MEDICARE	1,199.90
									A3640	581000	77,755.20	7041 T4 10 ER	16,561.74
									A3640	584000	82,755.20	8000 NYS DISAB	71.50
4554	CRANDALL, ALEXANDRA							M80P FA06	69,023.20				
									A3640	582000	69,023.20	1000 FICA	4,279.34
									A3640	582000	69,023.20	1100 MEDICARE	1,000.74
									A3640	581000	64,023.20	7065 T6ER	8,771.10
									A3640	584000	69,023.20	8000 NYS DISAB	71.50
4634	WATTS, MATTHEW							80P9 D110	65,915.20				
									A4540	582000	65,915.20	1000 FICA	3,730.48
									A4540	582000	65,915.20	1100 MEDICARE	872.56
									A4540	585000	65,915.20	2350 EXL PPOFTP	22,474.08
									A4540	581000	65,915.20	7065 T6ER	9,030.32
									A4540	584000	65,915.20	8000 NYS DISAB	71.50
4735	NORTON, JOSEPH							80P9 A175	71,342.40				
									A3645	582000	28,700.62	1000 FICA	1,730.05
									A3645	582000	6,544.98	1000 FICA	394.35
									A4540	582000	36,096.80	1000 FICA	2,176.00
									A3645	582000	28,700.62	1100 MEDICARE	404.59
									A3645	582000	6,544.98	1100 MEDICARE	92.22
									A4540	582000	36,096.80	1100 MEDICARE	508.87
									A3645	585000	28,700.62	2350 EXL PPOFTP	12,839.48
									A3645	585000	6,544.98	2350 EXL PPOFTP	2,926.62
									A4540	585000	36,096.80	2350 EXL PPOFTP	16,149.09
									A3645	581000	28,700.62	7565 SHER TIER6	4,735.46
									A3645	581000	6,544.98	7565 SHER TIER6	1,080.42
									A4540	581000	31,096.80	7565 SHER TIER6	5,130.63

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A3645	584000	SHP23			28,700.62	8000 NYS DISAB	28.76
						A3645	584000	SHP24			6,544.98	8000 NYS DISAB	6.56
						A4540	584000				36,096.80	8000 NYS DISAB	36.18
5083	FAVRO, JOSHUA								M80P	A107	92,352.00		
						A3640	582000				92,352.00	1000 FICA	5,245.50
						A3640	582000				92,352.00	1100 MEDICARE	1,226.68
						A3640	585000				92,352.00	2350 EXL PPOFTP	30,991.44
						A3640	581000				92,352.00	7041 T4 10 ER	19,671.08
						A3640	584000				92,352.00	8000 NYS DISAB	71.50
LOC TOTAL: EMERGENCY SERVICES/DISASTER (by Deduction)											467,540.00	Gross Salary	
											467,540.00	1000 FICA	28,028.00
											467,540.00	1100 MEDICARE	6,554.86
											229,609.60	2350 EXL PPOFTP	85,380.72
											251,259.20	7041 T4 10 ER	53,518.14
											129,938.40	7065 T6ER	17,801.42
											66,342.40	7565 SHER TIER6	10,946.52
											467,540.00	8000 NYS DISAB	429.00
LOC TOTAL: EMERGENCY SERVICES/DISASTER (by Object)													
						A3640	581000						45,003.92
						A3640	582000						18,083.00
						A3640	584000						214.50
						A3640	585000						30,991.44
						A3645	581000						5,815.89
						A3645	582000						2,621.20
						A3645	584000						35.32
						A3645	585000						15,766.11
						A3900	581000						17,285.32
						A3900	582000						6,590.74
						A3900	584000						71.50
						A4540	581000						14,160.95
						A4540	582000						7,287.92
						A4540	584000						107.68
						A4540	585000						38,623.17
3219	KILBURN, LORI								80P9	E827	63,502.40		
						A3900	582000				63,502.40	1000 FICA	3,526.64
						A3900	582000				63,502.40	1100 MEDICARE	824.72
						A3900	585000				63,502.40	2350 EXL PPOFTP	22,474.08
						A3900	581000				63,502.40	7041 T4 10 ER	13,525.98
						A3900	584000				63,502.40	8000 NYS DISAB	71.50
5063	HAMMS, CHRISTINE								80A9	E815	55,545.96		
						A3900	582000				110,302.40	1000 FICA	3,095.56
						A3900	582000				110,302.40	1100 MEDICARE	723.84
						A3900	585000				110,302.40	2350 EXL PPOFTP	22,474.08
						A3900	581000				110,302.40	7065 T6ER	7,609.68
						A3900	584000				110,302.40	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT	
LOC TOTAL: EMERGENCY SAFETY E911 (by Deduction)									119,048.36	Gross Salary		
									173,804.80	1000 FICA	6,622.20	
									173,804.80	1100 MEDICARE	1,548.56	
									173,804.80	2350 EXL PPOFTP	44,948.16	
									63,502.40	7041 T4 10 ER	13,525.98	
									110,302.40	7065 T6ER	7,609.68	
									173,804.80	8000 NYS DISAB	143.00	
LOC TOTAL: EMERGENCY SAFETY E911 (by Object)												
									A3900	581000	21,135.66	
									A3900	582000	8,170.76	
									A3900	584000	143.00	
									A3900	585000	44,948.16	
3316	CELOTTI, SETH						M80P	C174	80,007.20			
									A3989	582000	80,007.20	
									A3989	582000	1000 FICA	4,960.54
									A3989	582000	1100 MEDICARE	1,160.12
									A3989	581000	7041 T4 10 ER	15,976.48
									A3989	584000	8000 NYS DISAB	71.50
LOC TOTAL: SAFETY OFFICER (by Deduction)									80,007.20	Gross Salary		
									80,007.20	1000 FICA	4,960.54	
									80,007.20	1100 MEDICARE	1,160.12	
									75,007.20	7041 T4 10 ER	15,976.48	
									80,007.20	8000 NYS DISAB	71.50	
LOC TOTAL: SAFETY OFFICER (by Object)												
									A3989	581000	15,976.48	
									A3989	582000	6,120.66	
									A3989	584000	71.50	
1028	VACANT001028, POSITION						75A9	GC04	31,613.40			
									A4189	582000	31,613.40	
									A4189	582000	1000 FICA	1,960.14
									A4189	581000	1100 MEDICARE	458.38
									A4189	584000	7065 T6ER	4,331.08
									A4189	585000	8000 NYS DISAB	71.50
1039	VACANT001039, POSITION						75A9	EA24	44,616.00			
									A4189	582000	44,616.00	
									A4189	582000	1000 FICA	2,766.14
									A4189	581000	1100 MEDICARE	646.88
									A4189	584000	7065 T6ER	6,112.34
									A4189	585000	8000 NYS DISAB	71.50
									A4189	585000	8110 EXL PPOFTA	22,474.08
1041	VACANT001041, POSITION						U75A	B253	68,308.50			
									A4189	582000	68,308.50	
									A4189	582000	1000 FICA	4,235.14
									A4189	581000	1100 MEDICARE	990.60
									A4189	585000	7065 T6ER	9,358.18
									A4189	585000	8110 EXL PPOFTA	22,474.08
1055	VACANT001055, POSITION						75P9	BC21	63,940.50			
									A4190	582000	63,940.50	
									A4190	582000	1000 FICA	3,964.22

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A4190	582000			63,940.50	1100 MEDICARE	927.16
				A4190	581000			63,940.50	7065 T6ER	8,759.92
				A4190	584000			63,940.50	8000 NYS DISAB	71.50
				A4190	585000			63,940.50	8110 EXL PPOFTA	22,474.08
1087	VACANT001087, POSITION						U75A B253	68,308.50		
				A4190	582000			68,308.50	1000 FICA	4,235.14
				A4190	582000			68,308.50	1100 MEDICARE	990.60
				A4190	581000			68,308.50	7065 T6ER	9,358.18
				A4190	584000			68,308.50	8000 NYS DISAB	71.50
				A4190	585000			68,308.50	8110 EXL PPOFTA	22,474.08
1628	COX, DEBORAH						U75P B156	32,034.60		
				A4189	582000			32,034.60	1000 FICA	1,986.14
				A4189	582000			32,034.60	1100 MEDICARE	464.62
				A4189	584000			32,034.60	8000 NYS DISAB	71.50
1956	BARBER, SHAWNA						75P9 BA25	64,900.00		
				A4189	582000			64,900.00	1000 FICA	3,779.88
				A4189	582000			64,900.00	1100 MEDICARE	884.00
				A4189	585000			64,900.00	2350 EXL PPOFTP	24,159.60
				A4189	581000			64,900.00	7041 T4 10 ER	13,823.68
				A4189	584000			64,900.00	8000 NYS DISAB	71.50
2293	BESSETTE, DAWN						75P9 F257	57,685.00		
				A4010	582000			57,685.00	1000 FICA	3,336.06
				A4010	582000			57,685.00	1100 MEDICARE	780.26
				A4010	585000			57,685.00	2350 EXL PPOFTP	24,721.44
				A4010	581000			57,685.00	7041 T4 10 ER	12,286.82
				A4010	584000			57,685.00	8000 NYS DISAB	71.50
2587	VENNER, HOLLY						M75P BA23	97,667.50		
				A4189	582000			97,667.50	1000 FICA	5,796.18
				A4189	582000			97,667.50	1100 MEDICARE	1,355.64
				A4189	585000			97,667.50	2350 EXL PPOFTP	24,159.60
				A4189	581000			96,587.50	7041 T4 10 ER	20,573.02
				A4189	584000			97,667.50	8000 NYS DISAB	71.50
2690	ROHRER, DANIELLE						U75P B250	79,968.00		
				A4189	582000			79,968.00	1000 FICA	4,957.94
				A4189	582000			79,968.00	1100 MEDICARE	1,159.60
				A4189	581000			79,968.00	7041 T4 10 ER	17,033.12
				A4189	584000			79,968.00	8000 NYS DISAB	71.50
2704	SMITH, HANNAH						U75P BA23	96,087.50		
				A4189	582000			96,087.50	1000 FICA	5,957.38
				A4189	582000			96,087.50	1100 MEDICARE	1,393.34
				A4189	581000			96,087.50	7041 T4 10 ER	20,466.68
				A4189	584000			96,087.50	8000 NYS DISAB	71.50
3182	DENTON, COLLEEN						75P9 F127	55,020.50		
				A2960	582000			55,020.50	1000 FICA	3,010.54
				A2960	582000			55,020.50	1100 MEDICARE	704.08

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A2960	585000			55,020.50	2350 EXL PPOFTP	33,315.60
				A2960	581000			55,020.50	7041 T4 10 ER	11,719.24
				A2960	584000			55,020.50	8000 NYS DISAB	71.50
3279	CROWNINGSHIELD, PATRICIA						U75P B250	84,968.00		
				A4189	582000			84,968.00	1000 FICA	5,268.12
				A4189	582000			84,968.00	1100 MEDICARE	1,232.14
				A4189	581000			79,968.00	7041 T4 10 ER	17,033.12
				A4189	584000			84,968.00	8000 NYS DISAB	71.50
3366	CELOTTI, LUCIANNA						M75P A274	77,023.50		
				A2960	582000			77,023.50	1000 FICA	4,775.42
				A2960	582000			77,023.50	1100 MEDICARE	1,116.96
				A2960	581000			77,023.50	7041 T4 10 ER	16,406.00
				A2960	584000			77,023.50	8000 NYS DISAB	71.50
3418	DARNEY BUEHLER, JESSICA						M75P B488	103,774.00		
				A4190	582000			103,774.00	1000 FICA	6,433.96
				A4190	582000			103,774.00	1100 MEDICARE	1,504.62
				A4190	581000			98,774.00	7041 T4 10 ER	21,038.94
				A4190	584000			103,774.00	8000 NYS DISAB	71.50
3939	BEERS, LINDA						45DY A419	118,880.62		
				A4010	582000			118,880.62	1000 FICA	7,113.60
				A4010	582000			118,880.62	1100 MEDICARE	1,663.74
				A4010	585000			118,880.62	2350 EXL PPOFTP	15,001.68
				A4010	581000			117,800.62	7041 T4 10 ER	25,091.56
				A4010	584000			118,880.62	8000 NYS DISAB	71.50
3967	NEWBERRY, JENNIFER						M75P A422	99,390.00		
				A4189	582000			99,390.00	1000 FICA	5,744.18
				A4189	582000			99,390.00	1100 MEDICARE	1,343.42
				A4189	585000			99,390.00	2350 EXL PPOFTP	22,474.08
				A4189	581000			99,390.00	7052 TIER5ER	18,188.30
				A4189	584000			99,390.00	8000 NYS DISAB	71.50
4170	RICH, KELLY						U75A B155	87,775.00		
				A4189	582000			87,775.00	1000 FICA	5,093.66
				A4189	582000			87,775.00	1100 MEDICARE	1,191.32
				A4189	585000			87,775.00	2350 EXL PPOFTP	22,474.08
				A4189	581000			87,775.00	7041 T4 10 ER	18,696.08
				A4189	584000			87,775.00	8000 NYS DISAB	71.50
4197	TERRY, ELIZABETH						75A9 CB96	69,958.42		
				A4190	582000			69,958.42	1000 FICA	4,104.88
				A4190	582000			69,958.42	1100 MEDICARE	959.92
				A4190	585000			69,958.42	2350 EXL PPOFTP	15,001.68
				A4190	581000			69,958.42	7065 T6ER	9,584.38
				A4190	584000			69,958.42	8000 NYS DISAB	71.50
4303	COTRUPE, BRANDI						U75P B250	80,368.00		
				A4189	582000			80,368.00	1000 FICA	4,750.20
				A4189	582000			80,368.00	1100 MEDICARE	1,110.98

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A4189	585000				80,368.00	2350 EXL PPOFTP	15,001.68
						A4189	581000				79,468.00	7065 T6ER	10,887.24
						A4189	584000				80,368.00	8000 NYS DISAB	71.50
4340	WHITMARSH, ANDREA								M75A	B481	82,042.00		
						A4190	582000				82,042.00	1000 FICA	4,606.16
						A4190	582000				82,042.00	1100 MEDICARE	1,077.18
						A4190	585000				82,042.00	2350 EXL PPOFTP	30,991.44
						A4190	581000				82,042.00	7065 T6ER	11,239.80
						A4190	584000				82,042.00	8000 NYS DISAB	71.50
4373	BUSH, KELLY								U75P	B250	84,468.00		
						A4189	582000				84,468.00	1000 FICA	5,116.28
						A4189	582000				84,468.00	1100 MEDICARE	1,196.52
						A4189	581000				79,468.00	7052 TIER5ER	14,542.58
						A4189	584000				84,468.00	8000 NYS DISAB	71.50
4411	DURHAM, NAYEF								M75A	FD05	66,718.00		
						A4189	582000				50,513.59	1000 FICA	2,949.74
						A4190	582000				16,204.41	1000 FICA	946.36
						A4189	582000				50,513.59	1100 MEDICARE	689.95
						A4190	582000				16,204.41	1100 MEDICARE	221.35
						A4189	585000				50,513.59	2350 EXL PPOFTP	11,357.77
						A4190	585000				16,204.41	2350 EXL PPOFTP	3,643.91
						A4189	581000				49,613.59	7052 TIER5ER	9,079.34
						A4190	581000				16,204.41	7052 TIER5ER	2,965.42
						A4189	584000				50,513.59	8000 NYS DISAB	54.13
						A4190	584000				16,204.41	8000 NYS DISAB	17.37
4457	DINGMAN, KELLY								75A9	F134	50,533.00		
						A4189	582000				50,533.00	1000 FICA	2,855.32
						A4189	582000				50,533.00	1100 MEDICARE	667.68
						A4189	585000				50,533.00	2350 EXL PPOFTP	15,001.68
						A4189	581000				49,633.00	7052 TIER5ER	9,082.84
						A4189	584000				50,533.00	8000 NYS DISAB	71.50
4495	BURDT, BRITTANY								U75P	B250	78,968.00		
						A4189	582000				78,968.00	1000 FICA	4,292.86
						A4189	582000				78,968.00	1100 MEDICARE	1,003.86
						A4189	585000				78,968.00	2350 EXL PPOFTP	30,991.44
						A4189	581000				78,968.00	7065 T6ER	10,818.60
						A4189	584000				78,968.00	8000 NYS DISAB	71.50
4718	LAWRENCE, MARY								ST75	BC21	63,940.50		
						A4190	582000				63,940.50	1000 FICA	3,731.78
						A4190	582000				63,940.50	1100 MEDICARE	872.82
						A4190	585000				63,940.50	2350 EXL PPOFTP	15,001.68
						A4190	581000				63,940.50	7041 T4 10 ER	13,619.32
						A4190	584000				63,940.50	8000 NYS DISAB	71.50
4765	CHRISTIAN, CASSIDY								75P9	BC21	64,440.50		
						A4190	582000				64,440.50	1000 FICA	3,585.14
						A4190	582000				64,440.50	1100 MEDICARE	838.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A4190	585000			64,440.50	2350 EXL PPOFTP	22,474.08
					A4190	581000			64,440.50	7065 T6ER	8,828.30
					A4190	584000			64,440.50	8000 NYS DISAB	71.50
4872	GATH, KELSEY							ST75 B539	61,394.44		
					A4059	582000			121,439.00	1000 FICA	3,305.64
					A4059	582000			121,439.00	1100 MEDICARE	772.98
					A4059	585000			121,439.00	2350 EXL PPOFTP	22,474.08
					A4059	581000			121,439.00	7065 T6ER	8,411.00
					A4059	584000			121,439.00	8000 NYS DISAB	71.50
4909	RUGGLES, AMBER							ST75 F127	52,766.95		
					A4189	582000			104,318.00	1000 FICA	2,993.64
					A4189	582000			104,318.00	1100 MEDICARE	700.18
					A4189	585000			104,318.00	2350 EXL PPOFTP	15,001.68
					A4189	581000			104,318.00	7065 T6ER	7,229.04
					A4189	584000			104,318.00	8000 NYS DISAB	71.50
4920	JESMER, EMILY							ST75 BB11	61,210.50		
					A4190	582000			61,210.50	1000 FICA	3,554.72
					A4190	582000			61,210.50	1100 MEDICARE	831.22
					A4190	585000			61,210.50	2350 EXL PPOFTP	15,001.68
					A4190	581000			61,210.50	7065 T6ER	8,385.78
					A4190	584000			61,210.50	8000 NYS DISAB	71.50
4975	JAVA, LINDSAY							ST75 BC41	61,210.50		
					A4191B	582000			61,210.50	1000 FICA	3,314.74
					A4191B	582000			61,210.50	1100 MEDICARE	775.32
					A4191B	585000			61,210.50	2350 EXL PPOFTP	30,991.44
					A4191B	581000			61,210.50	7065 T6ER	8,385.78
					A4191B	584000			61,210.50	8000 NYS DISAB	71.50
5041	CAREW, CHRISTINE							U75A BA44	72,053.80		
					A4189	582000			72,053.80	1000 FICA	3,810.30
					A4189	582000			72,053.80	1100 MEDICARE	891.02
					A4189	585000			72,053.80	2350 EXL PPOFTP	30,991.44
					A4189	581000			72,053.80	7065 T6ER	9,871.42
					A4189	584000			72,053.80	8000 NYS DISAB	71.50
5072	DRAKE, HILLARY							75A9 BC21	60,264.95		
					A4193	582000			119,652.00	1000 FICA	3,471.52
					A4193	582000			119,652.00	1100 MEDICARE	811.98
					A4193	585000			119,652.00	2371 SIMBLUE FT	14,172.48
					A4193	581000			119,652.00	7065 T6ER	8,256.30
					A4193	584000			119,652.00	8000 NYS DISAB	71.50
5082	BAKER, ANGELA							U75A B769	87,967.06		
					A4189	582000			174,954.00	1000 FICA	4,973.54
					A4189	582000			174,954.00	1100 MEDICARE	1,163.24
					A4189	585000			174,954.00	2350 EXL PPOFTP	30,991.44
					A4189	581000			174,954.00	7041 T4 10 ER	18,736.90
					A4189	584000			174,954.00	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
5156	POWELL, WILLIAM			A4190	582000		75A9	F130	54,463.50		
				A4190	582000				54,463.50	1000 FICA	3,299.66
				A4190	581000				54,463.50	1100 MEDICARE	771.68
				A4190	584000				54,463.50	7065 T6ER	7,461.48
				A4190	584000				54,463.50	8000 NYS DISAB	71.50
5179	WISE, JANEL			A4189	582000		U75A	B253	68,308.50		
				A4189	582000				68,308.50	1000 FICA	4,197.44
				A4189	581000				68,308.50	1100 MEDICARE	981.76
				A4189	581000				68,308.50	7065 T6ER	9,358.18
				A4189	584000				68,308.50	8000 NYS DISAB	71.50
5180	CUSHMAN, SUSANNA			A4190	582000		U75A	B156	72,910.50		
				A4190	582000				72,910.50	1000 FICA	4,520.36
				A4190	582000				72,910.50	1100 MEDICARE	1,057.16
				A4190	581000				72,910.50	7065 T6ER	9,988.68
				A4190	584000				72,910.50	8000 NYS DISAB	71.50
5181	BRONSON, SHANNON			A4189	582000		75A9	F127	53,574.50		
				A4189	582000				53,574.50	1000 FICA	3,321.50
				A4189	582000				53,574.50	1100 MEDICARE	776.88
				A4189	581000				48,574.50	7065 T6ER	6,654.70
				A4189	584000				53,574.50	8000 NYS DISAB	71.50
5205	RULE, LAUREL			A4190	582000		U75A	B155	69,435.60		
				A4190	582000				69,435.60	1000 FICA	3,983.98
				A4190	582000				69,435.60	1100 MEDICARE	931.84
				A4190	585000				69,435.60	2404 EXCL PT PR	15,001.68
				A4190	581000				69,435.60	7041 T4 10 ER	14,789.84
				A4190	584000				69,435.60	8000 NYS DISAB	71.50
5236	MANDY, KELLY			A4189	582000		75A9	F188	48,574.50		
				A4189	582000				48,574.50	1000 FICA	2,408.64
				A4189	582000				48,574.50	1100 MEDICARE	563.16
				A4189	585000				48,574.50	2350 EXL PPOFTP	30,991.44
				A4189	584000				48,574.50	8000 NYS DISAB	71.50
LOC TOTAL: HEALTH DEPARTMENT (by Deduction)									2,797,532.84	Gross Salary	
									3,055,502.44	1000 FICA	164,508.24
									3,055,502.44	1100 MEDICARE	38,474.54
									1,782,047.34	2350 EXL PPOFTP	502,214.64
									119,652.00	2371 SIMBLUE FT	14,172.48
									69,435.60	2404 EXCL PT PR	15,001.68
									1,219,919.72	7041 T4 10 ER	241,314.32
									294,309.00	7052 TIER5ER	53,858.48
									1,435,804.62	7065 T6ER	173,280.38
									2,987,193.94	8000 NYS DISAB	2,788.50
									245,173.50	8110 EXL PPOFTA	89,896.32
LOC TOTAL: HEALTH DEPARTMENT (by object)											
									A2960	581000	28,125.24
									A2960	582000	9,607.00

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A2960	584000					143.00
					A2960	585000					33,315.60
					A4010	581000					37,378.38
					A4010	582000					12,893.66
					A4010	584000					143.00
					A4010	585000					39,723.12
					A4059	581000					8,411.00
					A4059	582000					4,078.62
					A4059	584000					71.50
					A4059	585000					22,474.08
					A4189	581000					251,876.44
					A4189	582000					110,079.52
					A4189	584000					1,484.13
					A4189	585000					318,544.09
					A4190	581000					126,020.04
					A4190	582000					57,950.42
					A4190	584000					803.87
					A4190	585000					162,064.31
					A4191B	581000					8,385.78
					A4191B	582000					4,090.06
					A4191B	584000					71.50
					A4191B	585000					30,991.44
					A4193	581000					8,256.30
					A4193	582000					4,283.50
					A4193	584000					71.50
					A4193	585000					14,172.48
2591	BERGER, KRISTA							U70P B464	83,680.62		
					A4082	582000			83,680.62	1000 FICA	4,910.36
					A4082	582000			83,680.62	1100 MEDICARE	1,148.42
					A4082	585000			83,680.62	2350 EXL PPOFTP	15,001.68
					A4082	581000			82,600.62	7041 T4 10 ER	17,593.94
					A4082	584000			83,680.62	8000 NYS DISAB	71.50
2921	DEZALIA, STEPHANIE							70P9 F239	44,284.50		
					A4082	582000			44,284.50	1000 FICA	2,486.38
					A4082	582000			44,284.50	1100 MEDICARE	581.62
					A4082	585000			44,284.50	2350 EXL PPOFTP	24,159.60
					A4082	581000			44,284.50	7041 T4 10 ER	9,432.54
					A4082	584000			44,284.50	8000 NYS DISAB	71.50
3263	KOENIG, MICHELLE							70P9 F126	49,133.00		
					A4082	582000			49,133.00	1000 FICA	2,682.68
					A4082	582000			49,133.00	1100 MEDICARE	627.38
					A4082	585000			49,133.00	2350 EXL PPOFTP	22,474.08
					A4082	581000			49,133.00	7041 T4 10 ER	10,465.26
					A4082	584000			49,133.00	8000 NYS DISAB	71.50
4703	FRENCH, EMILY							70P9 B470	60,033.50		
					A4082	582000			60,033.50	1000 FICA	3,722.16
					A4082	582000			60,033.50	1100 MEDICARE	870.48
					A4082	581000			60,033.50	7065 T6ER	8,224.58
					A4082	584000			60,033.50	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT	
LOC TOTAL: WIC (by Deduction)											237,131.62	Gross Salary	
											237,131.62	1000 FICA	13,801.58
											237,131.62	1100 MEDICARE	3,227.90
											177,098.12	2350 EXL PPOFTP	61,635.36
											176,018.12	7041 T4 10 ER	37,491.74
											60,033.50	7065 T6ER	8,224.58
											237,131.62	8000 NYS DISAB	286.00
LOC TOTAL: WIC (by Object)													
		A4082		581000								45,716.32	
		A4082		582000								17,029.48	
		A4082		584000								286.00	
		A4082		585000								61,635.36	
1029	VACANT001029, POSITION							CM7A	B217	62,790.00			
		A4320		582000						62,790.00	1000 FICA	3,892.98	
		A4320		582000						62,790.00	1100 MEDICARE	910.52	
		A4320		581000						62,790.00	7065 T6ER	8,602.36	
		A4320		584000						62,790.00	8000 NYS DISAB	71.50	
		A4320		585000						62,790.00	8110 EXL PPOFTA	22,474.08	
1040	STEPHENS, KRISTINE							70P9	F725	32,522.88			
		A4320		582000						32,522.88	1000 FICA	2,016.30	
		A4320		582000						32,522.88	1100 MEDICARE	471.64	
		A4320		584000						32,522.88	8000 NYS DISAB	71.50	
1049	VACANT001049, POSITION							CM7P	B217	68,887.00			
		A4320		582000						68,887.00	1000 FICA	4,271.02	
		A4320		582000						68,887.00	1100 MEDICARE	998.92	
		A4320		581000						68,887.00	7065 T6ER	9,437.48	
		A4320		584000						68,887.00	8000 NYS DISAB	71.50	
		A4320		585000						68,887.00	8110 EXL PPOFTA	22,474.08	
1053	VACANT001053, POSITION							CM7A	B217	62,790.00			
		A4320		582000						62,790.00	1000 FICA	3,892.98	
		A4320		582000						62,790.00	1100 MEDICARE	910.52	
		A4320		581000						62,790.00	7065 T6ER	8,602.36	
		A4320		584000						62,790.00	8000 NYS DISAB	71.50	
		A4320		585000						62,790.00	8110 EXL PPOFTA	22,474.08	
1216	MCGOLDRICK, ROBERT							CM7P	B217	13,777.40			
		A4320		582000						13,777.40	1000 FICA	854.10	
		A4320		582000						13,777.40	1100 MEDICARE	199.68	
		A4320		584000						13,777.40	8000 NYS DISAB	71.50	
2801	LYNCH, DEBRA							70P9	F709	51,485.80			
		A4320		582000						51,485.80	1000 FICA	2,713.36	
		A4320		582000						51,485.80	1100 MEDICARE	634.66	
		A4320		585000						51,485.80	2350 EXL PPOFTP	33,315.60	
		A4320		581000						51,485.80	7041 T4 10 ER	10,966.54	
		A4320		584000						51,485.80	8000 NYS DISAB	71.50	

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
2810	GANTER, SEAN				A4320	582000		M70P BE04	96,140.88		
					A4320	582000			96,140.88	1000 FICA	5,624.58
					A4320	585000			96,140.88	1100 MEDICARE	1,315.34
					A4320	581000			96,140.88	2350 EXL PPOFTP	33,315.60
					A4320	584000			96,140.88	7041 T4 10 ER	20,478.12
			A4320	584000				96,140.88	8000 NYS DISAB	71.50	
2917	MORGAN, JESSIE				A4320	582000		CM7P B373	76,274.20		
					A4320	582000			76,274.20	1000 FICA	4,272.06
					A4320	585000			76,274.20	1100 MEDICARE	999.18
					A4320	581000			76,274.20	2350 EXL PPOFTP	33,315.60
					A4320	584000			76,274.20	7041 T4 10 ER	16,246.36
			A4320	584000				76,274.20	8000 NYS DISAB	71.50	
2982	JACOBSON, MOLLY				A4320	582000		M70P B373	88,122.40		
					A4320	582000			88,122.40	1000 FICA	5,074.42
					A4320	585000			88,122.40	1100 MEDICARE	1,186.64
					A4320	581000			88,122.40	2350 EXL PPOFTP	29,080.80
					A4320	584000			88,122.40	7041 T4 10 ER	18,770.18
			A4320	584000				88,122.40	8000 NYS DISAB	71.50	
3286	SMITH, AMY				A4320	582000		70P9 B290	70,254.60		
					A4320	582000			70,254.60	1000 FICA	4,355.78
					A4320	581000			70,254.60	1100 MEDICARE	1,018.68
					A4320	584000			65,254.60	7041 T4 10 ER	13,899.34
			A4320	584000				70,254.60	8000 NYS DISAB	71.50	
3290	KELLY, KRISTINA P				A4320	582000		70P9 B217	75,387.00		
					A4320	582000			75,387.00	1000 FICA	4,674.02
					A4320	581000			75,387.00	1100 MEDICARE	1,093.04
					A4320	584000			70,387.00	7041 T4 10 ER	14,992.38
			A4320	584000				75,387.00	8000 NYS DISAB	71.50	
3386	HURLBURT, SARA L				A4320	582000		70A9 B217	65,847.60		
					A4320	582000			65,847.60	1000 FICA	3,804.58
					A4320	585000			65,847.60	1100 MEDICARE	889.72
					A4320	581000			65,847.60	2350 EXL PPOFTP	15,001.68
					A4320	584000			65,847.60	7065 T6ER	9,021.22
			A4320	584000				65,847.60	8000 NYS DISAB	71.50	
3393	VELSINI, ERIN				A4320	582000		M70P B362	88,702.40		
					A4320	582000			88,702.40	1000 FICA	5,259.28
					A4320	585000			88,702.40	1100 MEDICARE	1,230.06
					A4320	581000			88,702.40	2430 EXL PPO WA	34,865.28
					A4320	584000			87,622.40	7041 T4 10 ER	18,663.58
			A4320	584000				88,702.40	8000 NYS DISAB	71.50	
3537	SIMPSON-BARROWS, SHERLENE				A4320	582000		CM7P B217	69,887.00		
					A4320	582000			69,887.00	1000 FICA	3,832.14
					A4320	585000			69,887.00	1100 MEDICARE	896.22
					A4320	581000			69,887.00	2350 EXL PPOFTP	22,474.08
			A4320	581000				69,887.00	7041 T4 10 ER	14,886.04	

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A4320	584000				69,887.00	8000 NYS DISAB	71.50
3694	MORSE, TERRI			A4320	582000		45DY	A425	112,714.72		
				A4320	582000				112,714.72	1000 FICA	6,744.40
				A4320	582000				112,714.72	1100 MEDICARE	1,577.42
				A4320	585000				112,714.72	2350 EXL PPOFTP	24,159.60
				A4320	581000				111,634.72	7041 T4 10 ER	23,778.30
				A4320	584000				112,714.72	8000 NYS DISAB	71.50
3959	CLEMENT, DAVA			A4320	582000		M70P	A490	98,069.20		
				A4320	582000				98,069.20	1000 FICA	5,599.88
				A4320	582000				98,069.20	1100 MEDICARE	1,309.62
				A4320	585000				98,069.20	2350 EXL PPOFTP	30,991.44
				A4320	581000				98,069.20	7041 T4 10 ER	20,888.66
				A4320	584000				98,069.20	8000 NYS DISAB	71.50
4163	LUCKEY, MEGAN			A4320	582000		70A9	B373	75,274.20		
				A4320	582000				75,274.20	1000 FICA	4,186.52
				A4320	582000				75,274.20	1100 MEDICARE	979.16
				A4320	585000				75,274.20	2350 EXL PPOFTP	30,991.44
				A4320	581000				75,274.20	7065 T6ER	10,312.64
				A4320	584000				75,274.20	8000 NYS DISAB	71.50
4203	BOYEA, BRIANNA			A4320	582000		70P9	F120	61,717.72		
				A4320	582000				61,717.72	1000 FICA	3,387.80
				A4320	582000				61,717.72	1100 MEDICARE	792.22
				A4320	585000				61,717.72	2350 EXL PPOFTP	22,474.08
				A4320	581000				61,717.72	7065 T6ER	8,455.46
				A4320	584000				61,717.72	8000 NYS DISAB	71.50
4362	DEZALIA, BRIANNA			A4320	582000		70P9	FD55	54,544.40		
				A4320	582000				54,544.40	1000 FICA	3,149.12
				A4320	582000				54,544.40	1100 MEDICARE	736.58
				A4320	585000				54,544.40	2350 EXL PPOFTP	15,001.68
				A4320	581000				54,544.40	7065 T6ER	7,472.66
				A4320	584000				54,544.40	8000 NYS DISAB	71.50
4484	SWAN, LORI			A4320	582000		M70P	F725	47,929.20		
				A4320	582000				47,929.20	1000 FICA	2,971.54
				A4320	582000				47,929.20	1100 MEDICARE	694.98
				A4320	581000				47,929.20	7065 T6ER	6,566.30
				A4320	584000				47,929.20	8000 NYS DISAB	71.50
				A4320	585000				47,929.20	8110 EXL PPOFTA	22,474.08
4619	JACQUES, LENEEN			A4320	582000		70A9	F725	47,929.20		
				A4320	582000				47,929.20	1000 FICA	2,739.10
				A4320	582000				47,929.20	1100 MEDICARE	640.64
				A4320	585000				47,929.20	2350 EXL PPOFTP	15,001.68
				A4320	581000				47,929.20	7065 T6ER	6,566.30
				A4320	584000				47,929.20	8000 NYS DISAB	71.50
4679	D'AMICO, DARA			A4320	582000		ST70	B217	41,832.20		
				A4320	582000				41,832.20	1000 FICA	2,315.82

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A4320	582000			41,832.20	1100 MEDICARE	541.58
					A4320	585000			41,832.20	2350 EXL PPOFTP	15,001.68
					A4320	581000			41,832.20	7065 T6ER	5,730.92
					A4320	584000			41,832.20	8000 NYS DISAB	71.50
4702	THOMPSON, JESSICA							70A9 FD08	56,180.40		
					A4320	582000			56,180.40	1000 FICA	3,483.22
					A4320	582000			56,180.40	1100 MEDICARE	814.58
					A4320	581000			53,180.40	7065 T6ER	7,285.72
					A4320	584000			56,180.40	8000 NYS DISAB	71.50
4844	COON, DANA							CM3 B217	69,387.00		
					A4320	582000			69,387.00	1000 FICA	3,945.76
					A4320	582000			69,387.00	1100 MEDICARE	922.74
					A4320	585000			69,387.00	2350 EXL PPOFTP	22,474.08
					A4320	581000			69,387.00	7065 T6ER	9,506.12
					A4320	584000			69,387.00	8000 NYS DISAB	71.50
4845	GIBBS, EMMA							CM3 B373	75,674.20		
					A4320	582000			75,674.20	1000 FICA	4,078.10
					A4320	582000			75,674.20	1100 MEDICARE	953.68
					A4320	585000			75,674.20	2350 EXL PPOFTP	30,991.44
					A4320	581000			74,774.20	7065 T6ER	10,244.00
					A4320	584000			75,674.20	8000 NYS DISAB	71.50
5020	ROSSELLI, KASEY							CM3 B217	65,847.60		
					A4320	582000			65,847.60	1000 FICA	3,804.58
					A4320	582000			65,847.60	1100 MEDICARE	889.72
					A4320	585000			65,847.60	2350 EXL PPOFTP	15,001.68
					A4320	581000			65,847.60	7065 T6ER	9,021.22
					A4320	584000			65,847.60	8000 NYS DISAB	71.50
5021	KING, FAITH							ST70 B278	55,200.60		
					A4320	582000			55,200.60	1000 FICA	3,182.14
					A4320	582000			55,200.60	1100 MEDICARE	744.12
					A4320	585000			55,200.60	2350 EXL PPOFTP	15,001.68
					A4320	581000			55,200.60	7065 T6ER	7,562.36
					A4320	584000			55,200.60	8000 NYS DISAB	71.50
5034	CRAMER, ABBEY							70A9 F259	55,200.60		
					A4320	582000			55,200.60	1000 FICA	3,189.94
					A4320	582000			55,200.60	1100 MEDICARE	745.94
					A4320	585000			55,200.60	2350 EXL PPOFTP	15,001.68
					A4320	581000			55,200.60	7065 T6ER	7,562.36
					A4320	584000			55,200.60	8000 NYS DISAB	71.50
5052	WISSER, MOLLY R							CM7A B217	64,801.01		
					A4320	582000			128,637.60	1000 FICA	3,747.64
					A4320	582000			128,637.60	1100 MEDICARE	876.46
					A4320	585000			128,637.60	2350 EXL PPOFTP	15,001.68
					A4320	581000			128,637.60	7065 T6ER	8,877.70
					A4320	584000			128,637.60	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
5102	HOLZER, JAKE			A4320	582000		CM7A B217	64,801.01		
				A4320	582000			128,637.60	1000 FICA	3,747.64
				A4320	585000			128,637.60	1100 MEDICARE	876.46
				A4320	581000			128,637.60	2350 EXL PPOFTP	15,001.68
				A4320	584000			128,637.60	7065 T6ER	8,877.70
				A4320	584000			128,637.60	8000 NYS DISAB	71.50
5122	BONA, FAITH			A4320	582000		70A9 B217	62,790.00		
				A4320	582000			62,790.00	1000 FICA	3,892.98
				A4320	581000			62,790.00	1100 MEDICARE	910.52
				A4320	584000			62,790.00	7065 T6ER	8,602.36
				A4320	585000			62,790.00	8000 NYS DISAB	71.50
				A4320	585000			62,790.00	8110 EXL PPOFTA	15,001.68
5178	HOFFMAN, GENA			A4320	582000		CM7A B217	62,790.00		
				A4320	582000			62,790.00	1000 FICA	3,316.82
				A4320	585000			62,790.00	1100 MEDICARE	775.84
				A4320	581000			62,790.00	2350 EXL PPOFTP	30,991.44
				A4320	581000			62,790.00	7065 T6ER	8,602.36
				A4320	584000			62,790.00	8000 NYS DISAB	71.50
5197	DECESARE, DANIELLE			A4320	582000		U70A B253	63,754.60		
				A4320	582000			63,754.60	1000 FICA	3,674.84
				A4320	585000			63,754.60	1100 MEDICARE	859.56
				A4320	581000			63,754.60	2350 EXL PPOFTP	15,001.68
				A4320	581000			63,754.60	7065 T6ER	8,734.44
				A4320	584000			63,754.60	8000 NYS DISAB	71.50
LOC TOTAL: MENTAL HEALTH (by Deduction)								2,159,307.02	Gross Salary	
								2,286,980.20	1000 FICA	125,695.44
								2,286,980.20	1100 MEDICARE	29,396.64
								1,644,969.32	2350 EXL PPOFTP	494,592.00
								88,702.40	2430 EXL PPO WA	34,865.28
								814,878.20	7041 T4 10 ER	173,569.50
								1,409,741.72	7065 T6ER	175,644.04
								2,286,980.20	8000 NYS DISAB	2,359.50
								305,186.20	8110 EXL PPOFTA	104,898.00
LOC TOTAL: MENTAL HEALTH (by Object)										
				A4320	581000					349,213.54
				A4320	582000					155,092.08
				A4320	584000					2,359.50
				A4320	585000					634,355.28
1060	VACANT001060, POSITION			A4540	582000		80A9 D108	44,778.24		
				A4540	582000			44,778.24	1000 FICA	2,776.28
				A4540	581000			44,778.24	1100 MEDICARE	649.22
				A4540	584000			44,778.24	7065 T6ER	6,134.70
				A4540	584000			44,778.24	8000 NYS DISAB	71.50
				A4540	585000			44,778.24	8110 EXL PPOFTA	22,474.08
4491	WATTS, MICHAEL						80P9 D111	73,999.90		

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A4540	582000			73,999.90	1000 FICA	4,347.72
					A4540	582000			73,999.90	1100 MEDICARE	1,016.86
					A4540	585000			73,999.90	2350 EXL PPOFTP	15,001.68
					A4540	581000			73,362.40	7065 T6ER	10,050.56
					A4540	584000			73,999.90	8000 NYS DISAB	71.50
4680	AHERN, BENJAMIN							80P9 D109	69,603.20		
					A4540	582000			69,603.20	1000 FICA	3,967.08
					A4540	582000			69,603.20	1100 MEDICARE	927.68
					A4540	585000			69,603.20	2350 EXL PPOFTP	22,474.08
					A4540	581000			68,703.20	7065 T6ER	9,412.26
					A4540	584000			69,603.20	8000 NYS DISAB	71.50
4720	RAMIREZ, TONY							ST80 D108	61,693.60		
					A4540	582000			61,693.60	1000 FICA	3,779.62
					A4540	582000			61,693.60	1100 MEDICARE	884.00
					A4540	581000			61,693.60	7041 T4 10 ER	13,140.66
					A4540	584000			61,693.60	8000 NYS DISAB	71.50
4740	WHEELER, AMY							80P9 D108	61,693.60		
					A4540	582000			61,693.60	1000 FICA	3,592.42
					A4540	582000			61,693.60	1100 MEDICARE	840.06
					A4540	585000			61,693.60	2350 EXL PPOFTP	15,001.68
					A4540	581000			61,693.60	7065 T6ER	8,452.08
					A4540	584000			61,693.60	8000 NYS DISAB	71.50
4741	KENNEDY, RENEE							ST80 D108	66,693.60		
					A4540	582000			66,693.60	1000 FICA	4,135.04
					A4540	582000			66,693.60	1100 MEDICARE	966.94
					A4540	581000			61,693.60	7065 T6ER	8,452.08
					A4540	584000			66,693.60	8000 NYS DISAB	71.50
4758	RUDOW, MATTHEW							M80P D109	73,703.20		
					A4540	582000			73,703.20	1000 FICA	4,569.50
					A4540	582000			73,703.20	1100 MEDICARE	1,068.60
					A4540	581000			68,703.20	7065 T6ER	9,412.26
					A4540	584000			73,703.20	8000 NYS DISAB	71.50
4868	OLCOTT, DAKOTAH							ST80 D108	19,225.57		
					A4540	582000			30,596.80	1000 FICA	1,192.10
					A4540	582000			30,596.80	1100 MEDICARE	278.72
					A4540	581000			30,596.80	7065 T6ER	2,633.80
					A4540	584000			30,596.80	8000 NYS DISAB	71.50
4871	MILLER, STEPHEN							ST80 D108	7,209.59		
					A4540	582000			11,473.80	1000 FICA	446.94
					A4540	582000			11,473.80	1100 MEDICARE	104.52
					A4540	584000			11,473.80	8000 NYS DISAB	71.50
4876	WHITNEY, JODY							M80A BE06	83,478.82		
					A4540	582000			87,608.92	1000 FICA	5,175.56
					A4540	582000			87,608.92	1100 MEDICARE	1,210.56
					A4540	584000			87,608.92	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
4884	THOMSEN, REBECCA				A4540	582000		ST80 D107	63,076.61		
					A4540	582000			124,780.00	1000 FICA	3,307.72
					A4540	582000			124,780.00	1100 MEDICARE	773.50
					A4540	585000			124,780.00	2350 EXL PPOFTP	30,991.44
					A4540	581000			124,780.00	7065 T6ER	8,641.36
					A4540	584000			124,780.00	8000 NYS DISAB	71.50
4911	PLUMSTEAD, COLE				A4540	582000		80A9 D107	58,094.40		
					A4540	582000			58,094.40	1000 FICA	3,601.78
					A4540	582000			58,094.40	1100 MEDICARE	842.40
					A4540	581000			58,094.40	7065 T6ER	7,958.86
					A4540	584000			58,094.40	8000 NYS DISAB	71.50
4912	CONNELLY, JOSEPH				A4540	582000		ST80 D109	67,714.28		
					A4540	582000			134,894.40	1000 FICA	3,629.08
					A4540	582000			134,894.40	1100 MEDICARE	848.64
					A4540	585000			134,894.40	2350 EXL PPOFTP	30,991.44
					A4540	581000			133,994.40	7041 T4 10 ER	14,423.24
					A4540	584000			134,894.40	8000 NYS DISAB	71.50
4915	THOMAS, NATHAN				A4540	582000		ST80 D109	67,214.28		
					A4540	582000			134,394.40	1000 FICA	3,889.34
					A4540	582000			134,394.40	1100 MEDICARE	909.74
					A4540	585000			134,394.40	2350 EXL PPOFTP	15,001.68
					A4540	581000			133,494.40	7052 TIER5ER	12,300.08
					A4540	584000			134,394.40	8000 NYS DISAB	71.50
4916	FITZGERALD, ERIC				A4540	582000		ST80 D109	67,714.28		
					A4540	582000			134,894.40	1000 FICA	3,788.20
					A4540	582000			134,894.40	1100 MEDICARE	885.82
					A4540	585000			134,894.40	2350 EXL PPOFTP	22,474.08
					A4540	581000			133,994.40	7065 T6ER	9,276.80
					A4540	584000			134,894.40	8000 NYS DISAB	71.50
5029	LINCOLN, MELANIE				A4540	582000		80A9 D107	10,636.08		
					A4540	582000			10,636.08	1000 FICA	659.36
					A4540	582000			10,636.08	1100 MEDICARE	154.18
					A4540	581000			10,636.08	7065 T6ER	1,457.04
					A4540	584000			10,636.08	8000 NYS DISAB	71.50
5032	GIJANTO, JOSHUA				A4540	582000		80A9 D108	55,972.80		
					A4540	582000			55,972.80	1000 FICA	3,154.84
					A4540	582000			55,972.80	1100 MEDICARE	737.88
					A4540	585000			55,972.80	2350 EXL PPOFTP	15,001.68
					A4540	581000			55,972.80	7065 T6ER	7,668.18
					A4540	584000			55,972.80	8000 NYS DISAB	71.50
5033	PHILP, MELANIE				A4540	582000		80A9 D107	60,777.60		
					A4540	582000			60,777.60	1000 FICA	3,302.00
					A4540	582000			60,777.60	1100 MEDICARE	772.20
					A4540	585000			60,777.60	2371 SIMBLUE FT	21,231.12
					A4540	581000			60,777.60	7065 T6ER	8,326.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A4540	584000				60,777.60	8000 NYS DISAB	71.50
5036	ASHE, KELLY				A4540	582000		80A9	D107	10,636.08		
					A4540	582000				10,636.08	1000 FICA	659.36
					A4540	584000				10,636.08	1100 MEDICARE	154.18
					A4540	584000				10,636.08	8000 NYS DISAB	71.50
5077	CAZA, AREN				A4540	582000		80A9	D107	59,780.40		
					A4540	582000				118,872.00	1000 FICA	3,343.34
					A4540	582000				118,872.00	1100 MEDICARE	781.82
					A4540	585000				118,872.00	2430 EXL PPO WA	34,865.28
					A4540	581000				118,872.00	7065 T6ER	8,190.00
					A4540	584000				118,872.00	8000 NYS DISAB	71.50
5112	HUDSON, LISA				A4540	582000		80A9	D110	60,216.00		
					A4540	582000				60,216.00	1000 FICA	3,463.46
					A4540	582000				60,216.00	1100 MEDICARE	809.90
					A4540	585000				60,216.00	2350 EXL PPOFTP	15,001.68
					A4540	581000				60,216.00	7065 T6ER	8,249.54
					A4540	584000				60,216.00	8000 NYS DISAB	71.50
5113	MONTVILLE, SAMANTHA				A4540	582000		80A9	D107	61,094.40		
					A4540	582000				61,094.40	1000 FICA	3,787.94
					A4540	582000				61,094.40	1100 MEDICARE	885.82
					A4540	581000				58,094.40	7065 T6ER	7,958.86
					A4540	584000				61,094.40	8000 NYS DISAB	71.50
5133	STAGG, ZACHARY				A4540	582000		80A9	D108	58,094.40		
					A4540	582000				58,094.40	1000 FICA	3,369.34
					A4540	582000				58,094.40	1100 MEDICARE	788.06
					A4540	585000				58,094.40	2350 EXL PPOFTP	15,001.68
					A4540	581000				58,094.40	7065 T6ER	7,958.86
					A4540	584000				58,094.40	8000 NYS DISAB	71.50
5140	SWIRES, RANDI				A4540	582000		80A9	F127	51,812.80		
					A4540	582000				51,812.80	1000 FICA	2,979.86
					A4540	582000				51,812.80	1100 MEDICARE	696.80
					A4540	585000				51,812.80	2350 EXL PPOFTP	15,001.68
					A4540	581000				51,812.80	7065 T6ER	7,098.26
					A4540	584000				51,812.80	8000 NYS DISAB	71.50
5203	ADAMS, MICHAEL				A4540	582000		80A9	D109	62,337.60		
					A4540	582000				62,337.60	1000 FICA	3,261.96
					A4540	582000				62,337.60	1100 MEDICARE	762.84
					A4540	585000				62,337.60	2350 EXL PPOFTP	30,991.44
					A4540	581000				62,337.60	7065 T6ER	8,540.22
					A4540	584000				62,337.60	8000 NYS DISAB	71.50
5239	HANABURGH, ANDREW				A4540	582000		80A9	D108	55,972.80		
					A4540	582000				55,972.80	1000 FICA	2,999.10
					A4540	582000				55,972.80	1100 MEDICARE	701.48
					A4540	585000				55,972.80	2350 EXL PPOFTP	22,474.08
					A4540	584000				55,972.80	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126

BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
LOC TOTAL: EMERGENCY MEDICAL SERVICE (by Deduction)									1,433,224.13	Gross Salary	
									1,775,325.02	1000 FICA	83,178.94
									1,775,325.02	1100 MEDICARE	19,452.42
									1,078,666.30	2350 EXL PPOFTP	265,408.32
									60,777.60	2371 SIMBLUE FT	21,231.12
									118,872.00	2430 EXL PPO WA	34,865.28
									195,688.00	7041 T4 10 ER	27,563.90
									133,494.40	7052 TIER5ER	12,300.08
									1,263,213.52	7065 T6ER	145,872.22
									1,775,325.02	8000 NYS DISAB	1,859.00
									44,778.24	8110 EXL PPOFTA	22,474.08
LOC TOTAL: EMERGENCY MEDICAL SERVICE (by Object)											
									A4540	581000	185,736.20
									A4540	582000	102,631.36
									A4540	584000	1,859.00
									A4540	585000	343,978.80
4361	DOUGAN, JAMES							45DY A976	118,674.22		
		D5010			582000				118,674.22	1000 FICA	6,932.38
		D5010			582000				118,674.22	1100 MEDICARE	1,621.36
		D5010			585000				118,674.22	2350 EXL PPOFTP	22,474.08
		D5010			581000				118,674.22	7065 T6ER	16,258.32
		D5010			584000				118,674.22	8000 NYS DISAB	71.50
4883	BEDARD, TRACY							M3Y8 FD05	68,120.58		
		D5010			582000				140,283.20	1000 FICA	4,223.44
		D5010			582000				140,283.20	1100 MEDICARE	987.74
		D5010			581000				135,283.20	7065 T6ER	9,332.44
		D5010			584000				140,283.20	8000 NYS DISAB	71.50
4885	MONETTE, PAULA							ST80 F127	56,251.40		
		D5010			582000				111,239.20	1000 FICA	3,063.84
		D5010			582000				111,239.20	1100 MEDICARE	716.56
		D5010			585000				111,239.20	2350 EXL PPOFTP	22,474.08
		D5010			581000				111,239.20	7065 T6ER	7,706.40
		D5010			584000				111,239.20	8000 NYS DISAB	71.50
5169	THWAITS, CARLEE							80A9 F127	56,812.80		
		D5010			582000				56,812.80	1000 FICA	3,522.48
		D5010			582000				56,812.80	1100 MEDICARE	823.68
		D5010			581000				51,812.80	7065 T6ER	7,098.26
		D5010			584000				56,812.80	8000 NYS DISAB	71.50
LOC TOTAL: HIGHWAY (by Deduction)									299,859.00	Gross Salary	
									427,009.42	1000 FICA	17,742.14
									427,009.42	1100 MEDICARE	4,149.34
									229,913.42	2350 EXL PPOFTP	44,948.16
									417,009.42	7065 T6ER	40,395.42
									427,009.42	8000 NYS DISAB	286.00

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
LOC TOTAL: HIGHWAY (by object)												
		D5010				581000						40,395.42
		D5010				582000						21,891.48
		D5010				584000						286.00
		D5010				585000						44,948.16
2407	PROVONCHA, HEATHER							80A9	F258	67,627.44		
		D5020				582000				67,627.44	1000 FICA	3,919.76
		D5020				582000				67,627.44	1100 MEDICARE	916.76
		D5020				585000				67,627.44	2350 EXL PPOFTP	24,159.60
		D5020				581000				67,627.44	7041 T4 10 ER	14,404.78
		D5020				584000				67,627.44	8000 NYS DISAB	71.50
3816	RANCOUR, GARY							M80A	B116	82,822.62		
		D5020				582000				82,822.62	1000 FICA	4,786.60
		D5020				582000				82,822.62	1100 MEDICARE	1,119.56
		D5020				585000				82,822.62	2350 EXL PPOFTP	22,474.08
		D5020				581000				82,397.62	7041 T4 10 ER	17,550.78
		D5020				584000				82,822.62	8000 NYS DISAB	71.50
4314	HARWOOD, HUGH							M80A	B117	75,847.12		
		D5020				582000				75,847.12	1000 FICA	4,469.92
		D5020				582000				75,847.12	1100 MEDICARE	1,045.46
		D5020				585000				75,847.12	2350 EXL PPOFTP	15,001.68
		D5020				581000				75,422.12	7065 T6ER	10,332.92
		D5020				584000				75,847.12	8000 NYS DISAB	71.50
4490	HODGSON, TODD							M80A	FB06	107,746.68		
		D5020				582000				107,746.68	1000 FICA	6,077.24
		D5020				582000				107,746.68	1100 MEDICARE	1,421.16
		D5020				585000				107,746.68	2350 EXL PPOFTP	30,991.44
		D5020				581000				106,421.68	7041 T4 10 ER	22,667.84
		D5020				584000				107,746.68	8000 NYS DISAB	71.50
4754	FERNANDEZ, COLE							M80P	C190	81,483.40		
		D5020				582000				81,483.40	1000 FICA	4,811.56
		D5020				582000				81,483.40	1100 MEDICARE	1,125.28
		D5020				585000				81,483.40	2350 EXL PPOFTP	15,001.68
		D5020				581000				81,058.40	7065 T6ER	11,105.12
		D5020				584000				81,483.40	8000 NYS DISAB	71.50
4756	STANLEY, ANDREW							M80P	C190	86,483.40		
		D5020				582000				86,483.40	1000 FICA	5,284.76
		D5020				582000				86,483.40	1100 MEDICARE	1,236.04
		D5020				581000				81,058.40	7065 T6ER	11,105.12
		D5020				584000				86,483.40	8000 NYS DISAB	71.50
5162	JONES, NATHANIEL							80A9	C191	63,553.00		
		D5020				582000				63,553.00	1000 FICA	3,662.36
		D5020				582000				63,553.00	1100 MEDICARE	856.44
		D5020				585000				63,553.00	2350 EXL PPOFTP	15,001.68
		D5020				581000				63,128.00	7065 T6ER	8,648.64

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				D5020	584000				63,553.00	8000 NYS DISAB	71.50
5237	BEEMAN, MATTHEW			D5020	582000		80A9	C115	20,675.20		
				D5020	582000				20,675.20	1000 FICA	1,281.80
				D5020	581000				20,675.20	1100 MEDICARE	299.78
				D5020	584000				20,675.20	7065 T6ER	2,832.44
				D5020	584000				20,675.20	8000 NYS DISAB	71.50
5238	BEEMAN, TYLER			D5020	582000		80A9	C115	20,675.20		
				D5020	582000				20,675.20	1000 FICA	1,281.80
				D5020	582000				20,675.20	1100 MEDICARE	299.78
				D5020	581000				20,675.20	7065 T6ER	2,832.44
				D5020	584000				20,675.20	8000 NYS DISAB	71.50
LOC TOTAL: ENGINEERING (by Deduction)									606,914.06	Gross Salary	
									606,914.06	1000 FICA	35,575.80
									606,914.06	1100 MEDICARE	8,320.26
									479,080.26	2350 EXL PPOFTP	122,630.16
									256,446.74	7041 T4 10 ER	54,623.40
									342,017.32	7065 T6ER	46,856.68
									606,914.06	8000 NYS DISAB	643.50
LOC TOTAL: ENGINEERING (by object)											
				D5020	581000						101,480.08
				D5020	582000						43,896.06
				D5020	584000						643.50
				D5020	585000						122,630.16
1008	VACANT001008, POSITION			D5110	582000		80A9	H129	21,725.60		
				D5110	582000				21,725.60	1000 FICA	1,347.06
				D5110	581000				21,725.60	1100 MEDICARE	315.12
				D5110	581000				21,725.60	7065 T6ER	2,976.48
				D5110	584000				21,725.60	8000 NYS DISAB	71.50
1016	VACANT001016, POSITION			D5110	582000		80A9	G111	53,913.60		
				D5110	582000				53,913.60	1000 FICA	3,342.56
				D5110	582000				53,913.60	1100 MEDICARE	781.82
				D5110	581000				53,913.60	7065 T6ER	7,386.08
				D5110	584000				53,913.60	8000 NYS DISAB	71.50
				D5110	585000				53,913.60	8110 EXL PPOFTA	22,474.08
1045	VACANT001045, POSITION			D5110	582000		80A9	H130	47,590.40		
				D5110	582000				47,590.40	1000 FICA	2,950.48
				D5110	582000				47,590.40	1100 MEDICARE	690.04
				D5110	581000				47,590.40	7065 T6ER	6,519.76
				D5110	585000				47,590.40	8110 EXL PPOFTA	22,474.08
2243	MEACHEM, RICHARD			D5110	582000		80P9	C119	74,716.20		
				D5110	582000				74,716.20	1000 FICA	4,423.38
				D5110	582000				74,716.20	1100 MEDICARE	1,034.54
				D5110	585000				74,716.20	2350 EXL PPOFTP	24,721.44
				D5110	581000				74,291.20	7041 T4 10 ER	15,824.12

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					D5110	584000				74,716.20	8000 NYS DISAB	71.50
2289	WHALEN, BILL				D5110	582000		80P9	G171	69,340.20		
					D5110	582000				69,340.20	1000 FICA	4,090.06
					D5110	585000				69,340.20	1100 MEDICARE	956.54
					D5110	581000				69,340.20	2350 EXL PPOFTP	24,721.44
					D5110	584000				68,915.20	7041 T4 10 ER	14,678.82
					D5110	584000				69,340.20	8000 NYS DISAB	71.50
2347	HOLLAND, SCOTT				D5110	582000		80P9	G121	64,118.60		
					D5110	582000				64,118.60	1000 FICA	3,975.40
					D5110	581000				64,118.60	1100 MEDICARE	929.76
					D5110	584000				63,693.60	7041 T4 10 ER	13,566.80
					D5110	584000				64,118.60	8000 NYS DISAB	71.50
2414	GAY, WILLIAM				D5110	582000		80P9	C119	74,716.20		
					D5110	582000				74,716.20	1000 FICA	4,296.24
					D5110	585000				74,716.20	1100 MEDICARE	1,004.64
					D5110	581000				74,716.20	2350 EXL PPOFTP	33,315.60
					D5110	584000				74,291.20	7041 T4 10 ER	15,824.12
					D5110	584000				74,716.20	8000 NYS DISAB	71.50
2551	DENTON, ROGER				D5110	582000		80P9	G121	64,618.60		
					D5110	582000				64,618.60	1000 FICA	3,664.44
					D5110	585000				64,618.60	1100 MEDICARE	856.96
					D5110	581000				64,618.60	2350 EXL PPOFTP	24,159.60
					D5110	584000				64,193.60	7041 T4 10 ER	13,673.14
					D5110	584000				64,618.60	8000 NYS DISAB	71.50
2665	GARVEY, AARAN				D5110	582000		80P9	G121	64,618.60		
					D5110	582000				64,618.60	1000 FICA	4,006.34
					D5110	585000				64,618.60	1100 MEDICARE	937.04
					D5110	581000				64,618.60	2210 EXCHINSCTY	33,814.80
					D5110	584000				64,193.60	7041 T4 10 ER	13,673.14
					D5110	584000				64,618.60	8000 NYS DISAB	71.50
3333	O'NEIL, CHARLES				D5110	582000		80P9	C119	73,716.20		
					D5110	582000				73,716.20	1000 FICA	4,326.66
					D5110	585000				73,716.20	1100 MEDICARE	1,011.92
					D5110	581000				73,716.20	2350 EXL PPOFTP	24,159.60
					D5110	584000				73,291.20	7041 T4 10 ER	15,610.92
					D5110	584000				73,716.20	8000 NYS DISAB	71.50
3354	FRASIER, JASON				D5110	582000		80P9	C118	85,725.80		
					D5110	582000				85,725.80	1000 FICA	5,314.92
					D5110	581000				85,725.80	1100 MEDICARE	1,243.06
					D5110	584000				80,300.80	7041 T4 10 ER	17,104.10
					D5110	584000				85,725.80	8000 NYS DISAB	71.50
4082	DIBARTOLOMEO, ROBERT				D5110	582000		80P9	H130	53,800.20		
					D5110	582000				53,800.20	1000 FICA	2,855.32
					D5110	585000				53,800.20	1100 MEDICARE	667.68
					D5110	585000				53,800.20	2350 EXL PPOFTP	30,991.44

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						D5110	581000			53,375.20	7041 T4 10 ER	11,369.02
						D5110	584000			53,800.20	8000 NYS DISAB	71.50
4429	ROWE, ROBERT								80A9 G121	64,538.68		
						D5110	582000			64,538.68	1000 FICA	3,517.80
						D5110	582000			64,538.68	1100 MEDICARE	822.64
						D5110	585000			64,538.68	2430 EXL PPO WA	34,865.28
						D5110	581000			63,213.68	7065 T6ER	8,660.34
						D5110	584000			64,538.68	8000 NYS DISAB	71.50
4542	FRENCH, MICHAEL								80A9 G121	62,618.60		
						D5110	582000			62,618.60	1000 FICA	3,882.32
						D5110	582000			62,618.60	1100 MEDICARE	907.92
						D5110	581000			62,193.60	7065 T6ER	8,520.46
						D5110	584000			62,618.60	8000 NYS DISAB	71.50
4563	FRENCH, WARREN								80P9 G111	60,289.00		
						D5110	582000			60,289.00	1000 FICA	3,505.32
						D5110	582000			60,289.00	1100 MEDICARE	819.78
						D5110	585000			60,289.00	2350 EXL PPOFTP	15,001.68
						D5110	581000			59,864.00	7065 T6ER	8,201.44
						D5110	584000			60,289.00	8000 NYS DISAB	71.50
4573	MITCHELL, GERALD								80A9 G121	67,618.60		
						D5110	582000			67,618.60	1000 FICA	3,959.80
						D5110	582000			67,618.60	1100 MEDICARE	926.12
						D5110	585000			67,618.60	2350 EXL PPOFTP	15,001.68
						D5110	581000			62,193.60	7065 T6ER	8,520.46
						D5110	584000			67,618.60	8000 NYS DISAB	71.50
4595	MEACHEM, NICHOLAS								80P9 G172	64,927.40		
						D5110	582000			64,927.40	1000 FICA	3,755.18
						D5110	582000			64,927.40	1100 MEDICARE	878.28
						D5110	585000			64,927.40	2350 EXL PPOFTP	15,001.68
						D5110	581000			64,502.40	7065 T6ER	8,836.88
						D5110	584000			64,927.40	8000 NYS DISAB	71.50
4636	RAWSON, BOYCE								80A9 H130	48,515.40		
						D5110	582000			48,515.40	1000 FICA	2,775.50
						D5110	582000			48,515.40	1100 MEDICARE	649.22
						D5110	585000			48,515.40	2350 EXL PPOFTP	15,001.68
						D5110	581000			48,090.40	7065 T6ER	6,588.40
						D5110	584000			48,515.40	8000 NYS DISAB	71.50
4640	CAIN, ROBERT								80A9 G121	69,927.40		
						D5110	582000			69,927.40	1000 FICA	4,335.50
						D5110	582000			69,927.40	1100 MEDICARE	1,014.00
						D5110	581000			64,502.40	7065 T6ER	8,836.88
						D5110	584000			69,927.40	8000 NYS DISAB	71.50
4760	GUILDER, KEITH								80P9 G121	62,618.60		
						D5110	582000			62,618.60	1000 FICA	3,533.92
						D5110	582000			62,618.60	1100 MEDICARE	826.54

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					D5110	585000			62,618.60	2350 EXL PPOFTP	22,474.08
					D5110	581000			62,193.60	7065 T6ER	8,520.46
					D5110	584000			62,618.60	8000 NYS DISAB	71.50
4908	LIMLAW, DYLAN							ST80 G130	60,803.30		
					D5110	582000			121,191.40	1000 FICA	3,499.86
					D5110	582000			121,191.40	1100 MEDICARE	818.48
					D5110	585000			121,191.40	2350 EXL PPOFTP	15,001.68
					D5110	581000			120,766.40	7065 T6ER	8,330.14
					D5110	584000			121,191.40	8000 NYS DISAB	71.50
4967	CROWNINGSHIELD, BRENT							80P9 G172	55,545.96		
					D5110	582000			111,227.40	1000 FICA	3,211.26
					D5110	582000			111,227.40	1100 MEDICARE	751.14
					D5110	585000			111,227.40	2350 EXL PPOFTP	15,001.68
					D5110	581000			110,802.40	7065 T6ER	7,609.68
					D5110	584000			111,227.40	8000 NYS DISAB	71.50
5150	MOULTON, CHLOE							80A9 H121	50,657.80		
					D5110	582000			50,657.80	1000 FICA	3,140.80
					D5110	582000			50,657.80	1100 MEDICARE	734.50
					D5110	581000			50,232.80	7065 T6ER	6,881.94
					D5110	584000			50,657.80	8000 NYS DISAB	71.50
5209	GOUGH, JAYCOB							80A9 H130	51,515.40		
					D5110	582000			51,515.40	1000 FICA	3,193.84
					D5110	582000			51,515.40	1100 MEDICARE	746.98
					D5110	581000			48,090.40	7065 T6ER	6,588.40
5211	PERRY-ROWE, PATRICK							80A9 H130	48,515.40		
					D5110	582000			48,515.40	1000 FICA	3,007.94
					D5110	582000			48,515.40	1100 MEDICARE	703.56
					D5110	581000			48,090.40	7065 T6ER	6,588.40
					D5110	584000			48,515.40	8000 NYS DISAB	71.50
5235	HEALD, BRAD							80A9 H124	54,838.60		
					D5110	582000			54,838.60	1000 FICA	3,400.02
					D5110	582000			54,838.60	1100 MEDICARE	795.08
					D5110	581000			54,413.60	7065 T6ER	7,454.72
					D5110	584000			54,838.60	8000 NYS DISAB	71.50
LOC TOTAL: MAINTENANCE OF ROAD (by Deduction)									1,571,530.34	Gross Salary	
									1,687,599.88	1000 FICA	93,311.92
									1,687,599.88	1100 MEDICARE	21,823.36
									64,618.60	2210 EXCHINSCTY	33,814.80
									947,295.40	2350 EXL PPOFTP	274,553.28
									64,538.68	2430 EXL PPO WA	34,865.28
									616,545.60	7041 T4 10 ER	131,324.18
									1,042,379.28	7065 T6ER	127,020.92
									1,588,494.08	8000 NYS DISAB	1,716.00
									101,504.00	8110 EXL PPOFTA	44,948.16

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
LOC TOTAL: MAINTENANCE OF ROAD (by Object)												
					D5110	581000						258,345.10
					D5110	582000						115,135.28
					D5110	584000						1,716.00
					D5110	585000						388,181.52
1015	VACANT001015, POSITION							80A9	G731	56,397.80		
					DM5130	582000				56,397.80	1000 FICA	3,496.74
					DM5130	582000				56,397.80	1100 MEDICARE	817.70
					DM5130	581000				55,972.80	7065 T6ER	7,668.18
					DM5130	584000				56,397.80	8000 NYS DISAB	71.50
					DM5130	585000				56,397.80	8110 EXL PPOFTA	22,474.08
1085	VACANT001085, POSITION							80A9	G105	53,913.60		
					DM5130	582000				53,913.60	1000 FICA	3,342.56
					DM5130	582000				53,913.60	1100 MEDICARE	781.82
					DM5130	581000				53,913.60	7065 T6ER	7,386.08
					DM5130	585000				53,913.60	8110 EXL PPOFTA	22,474.08
3095	WILLIAMS, DIXON							80P9	G123	61,289.00		
					DM5130	582000				61,289.00	1000 FICA	3,463.72
					DM5130	582000				61,289.00	1100 MEDICARE	810.16
					DM5130	585000				61,289.00	2350 EXL PPOFTP	33,315.60
					DM5130	581000				60,864.00	7041 T4 10 ER	12,964.12
					DM5130	584000				61,289.00	8000 NYS DISAB	71.50
4950	ARMSTRONG, MATTHEW							ST80	G211	68,358.60		
					DM5130	582000				68,358.60	1000 FICA	3,814.46
					DM5130	582000				68,358.60	1100 MEDICARE	892.06
					DM5130	585000				68,358.60	2350 EXL PPOFTP	22,474.08
					DM5130	581000				67,933.60	7065 T6ER	9,306.96
					DM5130	584000				68,358.60	8000 NYS DISAB	71.50
4984	STRONG, AUSTIN							80A9	G124	53,901.80		
					DM5130	582000				53,901.80	1000 FICA	3,021.20
					DM5130	582000				53,901.80	1100 MEDICARE	706.68
					DM5130	585000				53,901.80	2350 EXL PPOFTP	20,694.00
					DM5130	581000				53,476.80	7065 T6ER	7,326.28
					DM5130	584000				53,901.80	8000 NYS DISAB	71.50
5039	HOLLAND, GABRIEL							80A9	G124	59,497.80		
					DM5130	582000				59,497.80	1000 FICA	3,673.54
					DM5130	582000				59,497.80	1100 MEDICARE	859.04
					DM5130	581000				59,072.80	7065 T6ER	8,093.02
					DM5130	584000				59,497.80	8000 NYS DISAB	71.50
					DM5130	585000				59,497.80	8250 EXL PPO WV	25,283.28
5062	FERNANDEZ, TIMOTHY							80A9	H180	56,215.42		
					DM5130	582000				107,637.00	1000 FICA	3,485.30
					DM5130	582000				107,637.00	1100 MEDICARE	815.10
					DM5130	581000				102,212.00	7065 T6ER	7,016.62
					DM5130	584000				107,637.00	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
5120	SAVAGE, SETH				DM5130	582000		80A9 G123	54,838.60		
					DM5130	582000			54,838.60	1000 FICA	3,400.02
					DM5130	581000			54,838.60	1100 MEDICARE	795.08
					DM5130	584000			54,413.60	7065 T6ER	7,454.72
					DM5130	584000			54,838.60	8000 NYS DISAB	71.50
5129	KING, ROBERT				DM5130	582000		80A9 G124	56,897.80		
					DM5130	582000			56,897.80	1000 FICA	3,295.24
					DM5130	582000			56,897.80	1100 MEDICARE	770.64
					DM5130	585000			56,897.80	2350 EXL PPOFTP	15,001.68
					DM5130	581000			56,472.80	7065 T6ER	7,736.82
					DM5130	584000			56,897.80	8000 NYS DISAB	71.50
5227	KURTH, ZACHARY				DM5130	582000		80A9 G125	41,350.40		
					DM5130	582000			41,350.40	1000 FICA	2,563.60
					DM5130	582000			41,350.40	1100 MEDICARE	599.56
					DM5130	581000			41,350.40	7065 T6ER	5,664.88
					DM5130	584000			41,350.40	8000 NYS DISAB	71.50
5234	PHINNEY, MASON				DM5130	582000		80A9 G125	41,350.40		
					DM5130	582000			41,350.40	1000 FICA	2,563.60
					DM5130	582000			41,350.40	1100 MEDICARE	599.56
					DM5130	581000			41,350.40	7065 T6ER	5,664.88
					DM5130	584000			41,350.40	8000 NYS DISAB	71.50
LOC TOTAL: ROAD MACHINERY (by Deduction)									604,011.22	Gross Salary	
									655,432.80	1000 FICA	36,119.98
									655,432.80	1100 MEDICARE	8,447.40
									240,447.20	2350 EXL PPOFTP	91,485.36
									60,864.00	7041 T4 10 ER	12,964.12
									586,168.80	7065 T6ER	73,318.44
									601,519.20	8000 NYS DISAB	715.00
									110,311.40	8110 EXL PPOFTA	44,948.16
									59,497.80	8250 EXL PPO WV	25,283.28
LOC TOTAL: ROAD MACHINERY (by Object)											
					DM5130	581000					86,282.56
					DM5130	582000					44,567.38
					DM5130	584000					715.00
					DM5130	585000					161,716.80
1020	VACANT001020, POSITION				A5630	582000		70A9 H336	20,820.80		
					A5630	582000			20,820.80	1000 FICA	1,290.90
					A5630	582000			20,820.80	1100 MEDICARE	301.86
					A5630	581000			20,820.80	7065 T6ER	2,852.46
					A5630	584000			20,820.80	8000 NYS DISAB	71.50
1056	VACANT001056, POSITION				A5627	582000		ST70 H236	20,820.80		
					A5627	582000			20,820.80	1000 FICA	1,290.90
					A5627	582000			20,820.80	1100 MEDICARE	301.86
					A5627	581000			20,820.80	7065 T6ER	2,852.46
					A5627	584000			20,820.80	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
1081	VACANT001081, POSITION					A5630	582000		70A9 H123	19,009.90		
						A5630	582000			19,009.90	1000 FICA	1,178.58
						A5630	581000			19,009.90	1100 MEDICARE	275.60
						A5630	584000			19,009.90	7065 T6ER	2,604.42
						A5630	584000			19,009.90	8000 NYS DISAB	71.50
1082	VACANT001082, POSITION					A5629	582000		80P9 G402	54,204.80		
						A5630	582000			18,971.68	1000 FICA	1,176.27
						A5631	582000			16,261.44	1000 FICA	1,008.23
						A5629	582000			18,971.68	1000 FICA	1,176.27
						A5630	582000			18,971.68	1100 MEDICARE	275.09
						A5630	582000			16,261.44	1100 MEDICARE	235.79
						A5631	582000			18,971.68	1100 MEDICARE	275.09
						A5629	581000			18,971.68	7065 T6ER	2,599.14
						A5630	581000			16,261.44	7065 T6ER	2,227.84
						A5631	581000			18,971.68	7065 T6ER	2,599.14
						A5629	584000			18,971.68	8000 NYS DISAB	25.03
						A5630	584000			16,261.44	8000 NYS DISAB	21.45
						A5631	584000			18,971.68	8000 NYS DISAB	25.03
						A5629	585000			18,971.68	8110 EXL PPOFTA	7,865.93
						A5630	585000			16,261.44	8110 EXL PPOFTA	6,742.22
						A5631	585000			18,971.68	8110 EXL PPOFTA	7,865.93
3157	LASHWAY, MARK					A5630	582000		80P9 H336	22,695.40		
						A5630	582000			22,695.40	1000 FICA	1,407.12
						A5630	584000			22,695.40	1100 MEDICARE	329.16
						A5630	584000			22,695.40	8000 NYS DISAB	71.50
3538	FENTON, PAUL					A5630	582000		70P9 H336	22,695.40		
						A5630	582000			22,695.40	1000 FICA	1,407.12
						A5630	582000			22,695.40	1100 MEDICARE	329.16
						A5630	584000			22,695.40	8000 NYS DISAB	71.50
3771	ABRAHAMSEN, DOREEN					A5627	582000		M80P B381	85,872.00		
						A5629	582000			4,139.60	1000 FICA	248.40
						A5630	582000			24,837.60	1000 FICA	1,490.38
						A5631	582000			27,917.60	1000 FICA	1,675.39
						A5627	582000			28,977.20	1000 FICA	1,738.78
						A5629	582000			4,139.60	1100 MEDICARE	58.10
						A5630	582000			24,837.60	1100 MEDICARE	348.59
						A5631	582000			27,917.60	1100 MEDICARE	391.86
						A5627	582000			28,977.20	1100 MEDICARE	406.69
						A5629	585000			4,139.60	2350 EXL PPOFTP	777.31
						A5630	585000			24,837.60	2350 EXL PPOFTP	4,663.87
						A5631	585000			27,917.60	2350 EXL PPOFTP	5,242.82
						A5627	581000			28,977.20	2350 EXL PPOFTP	5,441.18
						A5629	581000			4,139.60	7041 T4 10 ER	881.36
						A5630	581000			24,837.60	7041 T4 10 ER	5,289.96
						A5631	581000			26,837.60	7041 T4 10 ER	5,716.19
						A5627	581000			28,977.20	7041 T4 10 ER	6,171.32
						A5629	584000			4,139.60	8000 NYS DISAB	3.45
						A5629	584000			24,837.60	8000 NYS DISAB	20.68

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A5630	584000			27,917.60	8000 NYS DISAB	23.24
					A5631	584000			28,977.20	8000 NYS DISAB	24.12
4431	BROOKS, JOHN							80A9 G124	63,518.60		
					A5627	582000			3,080.93	1000 FICA	174.35
					A5629	582000			18,835.58	1000 FICA	1,065.85
					A5630	582000			19,685.58	1000 FICA	1,114.02
					A5631	582000			21,916.51	1000 FICA	1,240.19
					A5627	582000			3,080.93	1100 MEDICARE	40.77
					A5629	582000			18,835.58	1100 MEDICARE	249.23
					A5630	582000			19,685.58	1100 MEDICARE	260.50
					A5631	582000			21,916.51	1100 MEDICARE	290.00
					A5627	585000			3,080.93	2350 EXL PPOFTP	727.58
					A5629	585000			18,835.58	2350 EXL PPOFTP	4,448.00
					A5630	585000			19,685.58	2350 EXL PPOFTP	4,649.02
					A5631	585000			21,916.51	2350 EXL PPOFTP	5,175.58
					A5627	581000			3,059.68	7065 T6ER	419.21
					A5629	581000			18,708.08	7065 T6ER	2,562.95
					A5630	581000			18,658.08	7065 T6ER	2,556.14
					A5631	581000			21,767.76	7065 T6ER	2,982.16
					A5627	584000			3,080.93	8000 NYS DISAB	3.47
					A5629	584000			18,835.58	8000 NYS DISAB	21.20
					A5630	584000			19,685.58	8000 NYS DISAB	22.16
					A5631	584000			21,916.51	8000 NYS DISAB	24.67
4454	DE GROFF- DOYLE, HEIDE							70A9 H336	52,875.20		
					A5631	582000			52,875.20	1000 FICA	2,852.72
					A5631	582000			52,875.20	1100 MEDICARE	667.16
					A5631	585000			52,875.20	2350 EXL PPOFTP	22,474.08
					A5631	581000			52,875.20	7041 T4 10 ER	11,262.42
					A5631	584000			52,875.20	8000 NYS DISAB	71.50
4475	DECKER, HENRY							70A9 H336	22,695.40		
					A5630	582000			22,695.40	1000 FICA	1,407.12
					A5630	582000			22,695.40	1100 MEDICARE	329.16
					A5630	584000			22,695.40	8000 NYS DISAB	71.50
4545	JERDO, STEWART							70A9 H336	22,695.40		
					A5630	582000			22,695.40	1000 FICA	1,407.12
					A5630	582000			22,695.40	1100 MEDICARE	329.16
					A5630	584000			22,695.40	8000 NYS DISAB	71.50
4608	DOLLOFF, CHARLES							70A9 H236	21,703.50		
					A5627	582000			21,703.50	1000 FICA	1,345.50
					A5627	582000			21,703.50	1100 MEDICARE	314.60
					A5627	584000			21,703.50	8000 NYS DISAB	71.50
4841	SHAW, MICHAEL							ST70 H336	22,695.40		
					A5630	582000			22,695.40	1000 FICA	1,407.12
					A5630	582000			22,695.40	1100 MEDICARE	329.16
					A5630	581000			22,695.40	7065 T6ER	3,109.34
					A5630	584000			22,695.40	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
4856	WHITE, DONALD				A5630	582000		ST70 H336	22,378.17		
					A5630	582000			44,453.50	1000 FICA	1,387.36
					A5630	584000			44,453.50	1100 MEDICARE	324.48
					A5630	584000			44,453.50	8000 NYS DISAB	71.50
4972	MITCHELL, CHRISTINA				A5627	582000		ST70 H236	20,820.80		
					A5627	582000			20,820.80	1000 FICA	1,290.90
					A5627	582000			20,820.80	1100 MEDICARE	301.86
					A5627	584000			20,820.80	8000 NYS DISAB	71.50
5091	VENETO, VINCHENZO M				A5627	582000		80A9 G106	58,970.96		
					A5629	582000			5,665.12	1000 FICA	181.34
					A5630	582000			33,990.72	1000 FICA	1,088.06
					A5631	582000			33,990.72	1000 FICA	1,088.06
					A5627	582000			40,580.84	1000 FICA	1,299.02
					A5629	582000			5,665.12	1100 MEDICARE	42.41
					A5630	582000			33,990.72	1100 MEDICARE	254.49
					A5631	582000			33,990.72	1100 MEDICARE	254.49
					A5627	581000			40,580.84	1100 MEDICARE	303.83
					A5629	581000			5,515.12	7065 T6ER	378.96
					A5630	581000			33,090.72	7065 T6ER	2,272.25
					A5631	581000			33,090.72	7065 T6ER	2,272.25
					A5627	584000			39,105.84	7065 T6ER	2,685.46
					A5629	584000			5,665.12	8000 NYS DISAB	3.55
					A5630	584000			33,990.72	8000 NYS DISAB	21.28
					A5631	584000			33,990.72	8000 NYS DISAB	21.28
					A5631	584000			40,580.84	8000 NYS DISAB	25.40
5108	DICK, NICHOLE				A5629	582000		70A9 H336	47,590.40		
					A5630	582000			16,656.64	1000 FICA	885.43
					A5631	582000			14,277.12	1000 FICA	758.94
					A5629	582000			16,656.64	1000 FICA	885.43
					A5630	582000			16,656.64	1100 MEDICARE	207.12
					A5631	582000			14,277.12	1100 MEDICARE	177.53
					A5629	585000			16,656.64	1100 MEDICARE	207.12
					A5630	585000			16,656.64	2350 EXL PPOFTP	7,865.93
					A5631	585000			14,277.12	2350 EXL PPOFTP	6,742.22
					A5629	581000			16,656.64	2350 EXL PPOFTP	7,865.93
					A5630	581000			16,656.64	7065 T6ER	2,281.92
					A5631	581000			14,277.12	7065 T6ER	1,955.93
					A5629	584000			16,656.64	7065 T6ER	2,281.92
					A5630	584000			16,656.64	8000 NYS DISAB	25.03
					A5631	584000			14,277.12	8000 NYS DISAB	21.45
					A5631	584000			16,656.64	8000 NYS DISAB	25.03
5114	BARNEY, ROBERT				A5629	582000		70A9 H336	46,641.60		
					A5629	582000			46,641.60	1000 FICA	2,876.38
					A5629	581000			46,641.60	1100 MEDICARE	672.62
					A5629	584000			41,641.60	7065 T6ER	5,704.92
					A5629	584000			46,641.60	8000 NYS DISAB	71.50
5137	KEECH, KAREN				A5629	582000		M80A FD21	58,073.60		
									20,325.76	1000 FICA	1,257.44

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A5630	582000			17,422.08	1000 FICA	1,077.80
				A5631	582000			20,325.76	1000 FICA	1,257.44
				A5629	582000			20,325.76	1100 MEDICARE	294.11
				A5630	582000			17,422.08	1100 MEDICARE	252.10
				A5631	582000			20,325.76	1100 MEDICARE	294.11
				A5629	581000			20,325.76	7041 T4 10 ER	4,329.42
				A5630	581000			17,422.08	7041 T4 10 ER	3,710.93
				A5631	581000			20,325.76	7041 T4 10 ER	4,329.42
				A5629	584000			20,325.76	8000 NYS DISAB	25.03
				A5630	584000			17,422.08	8000 NYS DISAB	21.45
				A5631	584000			20,325.76	8000 NYS DISAB	25.03
5198	DUCHARME, PETER						70A9 H336	19,929.00		
				A5627	582000			19,929.00	1000 FICA	1,235.52
				A5627	582000			19,929.00	1100 MEDICARE	288.86
				A5627	584000			19,929.00	8000 NYS DISAB	71.50
LOC TOTAL: PUBLIC TRANSPORTATION (by Deduction)								726,707.13	Gross Salary	
								804,038.90	1000 FICA	43,671.43
								804,038.90	1100 MEDICARE	10,213.72
								249,856.20	2350 EXL PPOFTP	76,073.53
								195,740.80	7041 T4 10 ER	41,691.01
								399,779.70	7065 T6ER	47,198.86
								804,038.90	8000 NYS DISAB	1,429.99
								54,204.80	8110 EXL PPOFTA	22,474.08
LOC TOTAL: PUBLIC TRANSPORTATION (by Object)										
				A5627	581000					4,531.99
				A5627	582000					7,115.37
				A5627	584000					296.46
				A5627	585000					1,504.89
				A5629	581000					25,040.56
				A5629	582000					12,141.06
				A5629	584000					209.73
				A5629	585000					24,843.72
				A5630	581000					27,005.49
				A5630	582000					21,734.89
				A5630	584000					703.03
				A5630	585000					23,376.29
				A5631	581000					32,311.83
				A5631	582000					12,893.84
				A5631	584000					220.77
				A5631	585000					48,822.70
1021	VACANT001021, POSITION						70A9 H336	10,410.40		
				A5630	582000			10,410.40	1000 FICA	645.32
				A5630	582000			10,410.40	1100 MEDICARE	151.06
				A5630	581000			10,410.40	7065 T6ER	1,426.10
				A5630	584000			10,410.40	8000 NYS DISAB	71.50
1024	VACANT001024, POSITION						70A9 H336	10,410.40		
				A5631	582000			10,410.40	1000 FICA	645.32

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A5631	582000				10,410.40	1100 MEDICARE	151.06
						A5631	581000				10,410.40	7065 T6ER	1,426.10
						A5631	584000				10,410.40	8000 NYS DISAB	71.50
1025	VACANT001025, POSITION								80A9	H336	47,590.40		
						A5631	582000				47,590.40	1000 FICA	2,950.48
						A5631	582000				47,590.40	1100 MEDICARE	690.04
						A5631	581000				47,590.40	7065 T6ER	6,519.76
						A5631	584000				47,590.40	8000 NYS DISAB	71.50
						A5631	585000				47,590.40	8110 EXL PPOFTA	22,474.08
1026	VACANT001026, POSITION								70A9	H123	19,009.90		
						A5630	582000				19,009.90	1000 FICA	1,178.58
						A5630	582000				19,009.90	1100 MEDICARE	275.60
						A5630	581000				19,009.90	7065 T6ER	2,604.42
						A5630	584000				19,009.90	8000 NYS DISAB	71.50
1078	VACANT001078, POSITION								70A9	H336	20,820.80		
						A5630	582000				20,820.80	1000 FICA	1,290.90
						A5630	582000				20,820.80	1100 MEDICARE	301.86
						A5630	581000				20,820.80	7065 T6ER	2,852.46
						A5630	584000				20,820.80	8000 NYS DISAB	71.50
1079	VACANT001079, POSITION								70A9	H336	20,820.80		
						A5630	582000				20,820.80	1000 FICA	1,290.90
						A5630	582000				20,820.80	1100 MEDICARE	301.86
						A5630	581000				20,820.80	7065 T6ER	2,852.46
						A5630	584000				20,820.80	8000 NYS DISAB	71.50
1080	VACANT001080, POSITION								70A9	H336	20,820.80		
						A5630	582000				20,820.80	1000 FICA	1,290.90
						A5630	582000				20,820.80	1100 MEDICARE	301.86
						A5630	581000				20,820.80	7065 T6ER	2,852.46
						A5630	584000				20,820.80	8000 NYS DISAB	71.50
4005	SHEPARD, URSULA								80P9	CG05	60,944.00		
						A5629	582000				20,602.40	1000 FICA	1,159.74
						A5630	582000				19,739.20	1000 FICA	1,111.04
						A5631	582000				20,602.40	1000 FICA	1,159.74
						A5629	582000				20,602.40	1100 MEDICARE	271.19
						A5630	582000				19,739.20	1100 MEDICARE	259.80
						A5631	582000				20,602.40	1100 MEDICARE	271.19
						A5629	585000				20,602.40	2350 EXL PPOFTP	7,598.49
						A5630	585000				19,739.20	2350 EXL PPOFTP	7,279.35
						A5631	585000				20,602.40	2350 EXL PPOFTP	7,598.49
						A5629	581000				20,602.40	7052 TIER5ER	3,770.75
						A5630	581000				18,659.20	7052 TIER5ER	3,414.70
						A5631	581000				20,602.40	7052 TIER5ER	3,770.75
						A5629	584000				20,602.40	8000 NYS DISAB	24.17
						A5630	584000				19,739.20	8000 NYS DISAB	23.16
						A5631	584000				20,602.40	8000 NYS DISAB	24.17
4992	FARNSWORTH, SCOTT								80A9	H336	47,590.40		

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A5629	582000			16,656.64	1000 FICA	877.88
					A5630	582000			14,277.12	1000 FICA	752.47
					A5631	582000			16,656.64	1000 FICA	877.88
					A5629	582000			16,656.64	1100 MEDICARE	205.30
					A5630	582000			14,277.12	1100 MEDICARE	175.97
					A5631	582000			16,656.64	1100 MEDICARE	205.30
					A5629	585000			16,656.64	2350 EXL PPOFTP	7,865.93
					A5630	585000			14,277.12	2350 EXL PPOFTP	6,742.22
					A5631	585000			16,656.64	2350 EXL PPOFTP	7,865.93
					A5629	581000			16,656.64	7065 T6ER	2,281.92
					A5630	581000			14,277.12	7065 T6ER	1,955.93
					A5631	581000			16,656.64	7065 T6ER	2,281.92
					A5629	584000			16,656.64	8000 NYS DISAB	25.03
					A5630	584000			14,277.12	8000 NYS DISAB	21.45
					A5631	584000			16,656.64	8000 NYS DISAB	25.03
5017	HULBERT, ROBERT				A5630	582000		ST70 H336	21,758.10		
					A5630	582000			21,758.10	1000 FICA	1,348.88
					A5630	584000			21,758.10	1100 MEDICARE	315.38
					A5630	584000			21,758.10	8000 NYS DISAB	71.50
5038	TAYLOR, WILLIAM				A5630	582000		70A9 H336	21,758.10		
					A5630	582000			21,758.10	1000 FICA	1,348.88
					A5630	582000			21,758.10	1100 MEDICARE	315.38
					A5630	584000			21,758.10	8000 NYS DISAB	71.50
LOC TOTAL: TRANSPORTATION (by Deduction)									301,934.10	Gross Salary	
									301,934.10	1000 FICA	17,928.90
									301,934.10	1100 MEDICARE	4,192.84
									108,534.40	2350 EXL PPOFTP	44,950.41
									59,864.00	7052 TIER5ER	10,956.20
									197,473.90	7065 T6ER	27,053.52
									301,934.10	8000 NYS DISAB	786.51
									47,590.40	8110 EXL PPOFTA	22,474.08
LOC TOTAL: TRANSPORTATION (by Object)											
					A5629	581000					6,052.66
					A5629	582000					2,514.11
					A5629	584000					49.20
					A5629	585000					15,464.41
					A5630	581000					17,958.53
					A5630	582000					12,656.63
					A5630	584000					545.11
					A5630	585000					14,021.58
					A5631	581000					13,998.52
					A5631	582000					6,951.01
					A5631	584000					192.20
					A5631	585000					37,938.49
997	VACANT000997, POSITION				A6010	582000	F20	M70P B234	102,752.00		
					A6010	582000	F20		102,752.00	1000 FICA	6,370.52
					A6010	582000	F20		102,752.00	1100 MEDICARE	1,489.80

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A6010	581000	F20			102,752.00	7065 T6ER	14,076.92
				A6010	585000	F20			102,752.00	8110 EXL PPOFTA	22,474.08
998	VACANT000998, POSITION						M70A	B826	59,182.50		
				A6010	582000	F20			59,182.50	1000 FICA	3,669.38
				A6010	582000	F20			59,182.50	1100 MEDICARE	858.26
				A6010	581000	F20			59,182.50	7065 T6ER	8,108.10
				A6010	584000	F20			59,182.50	8000 NYS DISAB	71.50
				A6010	585000	F20			59,182.50	8110 EXL PPOFTA	22,474.08
1510	THOMAS, JACQUELINE						70P9	F122	23,070.32		
				A6010	582000	F20			23,070.32	1000 FICA	1,430.26
				A6010	582000	F20			23,070.32	1100 MEDICARE	334.62
				A6010	584000	F20			23,070.32	8000 NYS DISAB	71.50
2811	RAFFERTY, JENNIFER						M70P	E264	67,898.00		
				A6010	582000	F20			67,898.00	1000 FICA	3,903.90
				A6010	582000	F20			67,898.00	1100 MEDICARE	913.12
				A6010	585000	F20			67,898.00	2350 EXL PPOFTP	24,159.60
				A6010	581000	F20			66,818.00	7041 T4 10 ER	14,232.14
				A6010	584000	F20			67,898.00	8000 NYS DISAB	71.50
3091	ALLEN, ANGIE						45DY	A361	119,510.78		
				A6010	582000	F20			119,510.78	1000 FICA	7,409.74
				A6010	582000	F20			119,510.78	1100 MEDICARE	1,732.90
				A6010	581000	F20			114,510.78	7041 T4 10 ER	24,390.86
				A6010	584000	F20			119,510.78	8000 NYS DISAB	71.50
3271	BREEYEAR, SARAH						M3Y7	FD04	67,010.00		
				A6010	582000	F20			67,010.00	1000 FICA	4,058.86
				A6010	582000	F20			67,010.00	1100 MEDICARE	949.26
				A6010	581000	F20			62,010.00	7065 T6ER	8,495.50
				A6010	584000	F20			67,010.00	8000 NYS DISAB	71.50
3427	BRUNO, RENEE						M70P	GA02	85,182.00		
				A6010	582000				1,500.00	1000 FICA	87.20
				A6010	582000	F20			83,682.00	1000 FICA	4,867.10
				A6010	582000				1,500.00	1100 MEDICARE	20.39
				A6010	582000	F20			83,682.00	1100 MEDICARE	1,138.17
				A6010	585000				1,500.00	2350 EXL PPOFTP	425.21
				A6010	585000	F20			83,682.00	2350 EXL PPOFTP	23,734.39
				A6010	581000				1,500.00	7041 T4 10 ER	318.86
				A6010	581000	F20			82,602.00	7041 T4 10 ER	17,594.88
				A6010	584000				1,500.00	8000 NYS DISAB	1.26
				A6010	584000	F20			83,682.00	8000 NYS DISAB	70.24
3808	PALMER, CHRISTINE						70A9	F122	58,175.80		
				A6010	582000	F20			58,175.80	1000 FICA	3,205.54
				A6010	582000	F20			58,175.80	1100 MEDICARE	749.58
				A6010	585000	F20			58,175.80	2350 EXL PPOFTP	22,474.08
				A6010	581000	F20			58,175.80	7065 T6ER	7,970.04
				A6010	584000	F20			58,175.80	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
3963	BOWEN, MICHELLE				A6010	582000	F20	M70A B234	141,500.00		
					A6010	582000	F20		141,500.00	1000 FICA	8,772.92
					A6010	581000	F20		141,500.00	1100 MEDICARE	2,051.66
					A6010	584000	F20		136,500.00	7041 T4 10 ER	29,074.50
					A6010	584000	F20		141,500.00	8000 NYS DISAB	71.50
3965	DREW, SUSAN				A6010	582000	F20	70P9 C806	66,340.50		
					A6010	582000	F20		66,340.50	1000 FICA	3,872.96
					A6010	582000	F20		66,340.50	1100 MEDICARE	905.84
					A6010	585000	F20		66,340.50	2430 EXL PPO WA	34,865.28
					A6010	581000	F20		65,440.50	7052 TIER5ER	11,975.60
					A6010	584000	F20		66,340.50	8000 NYS DISAB	71.50
4532	MORAN, BRIDGET				A6010	582000	F20	70P9 B719	74,577.32		
					A6010	582000	F20		74,577.32	1000 FICA	4,353.70
					A6010	582000	F20		74,577.32	1100 MEDICARE	1,018.16
					A6010	585000	F20		74,577.32	2350 EXL PPOFTP	15,001.68
					A6010	581000	F20		73,677.08	7065 T6ER	10,093.72
					A6010	584000	F20		74,577.32	8000 NYS DISAB	71.50
4727	LABOUNTY, JOCELYN				A6010	582000	F20	ST70 C804	53,520.50		
					A6010	582000	F20		53,520.50	1000 FICA	2,892.76
					A6010	582000	F20		53,520.50	1100 MEDICARE	676.52
					A6010	585000	F20		53,520.50	2350 EXL PPOFTP	22,474.08
					A6010	581000	F20		53,520.50	7065 T6ER	7,332.26
					A6010	584000	F20		53,520.50	8000 NYS DISAB	71.50
4843	TROMBLEE, TIFFANI				A6010	582000	F20	ST70 F123	60,685.00		
					A6010	582000	F20		60,685.00	1000 FICA	3,762.46
					A6010	582000	F20		60,685.00	1100 MEDICARE	879.84
					A6010	581000	F20		55,685.00	7065 T6ER	7,628.92
					A6010	584000	F20		60,685.00	8000 NYS DISAB	71.50
5013	SHERMAN, ZOE				A6010	582000	F20	M3Y7 F994	58,198.60		
					A6010	582000	F20		58,198.60	1000 FICA	3,608.28
					A6010	582000	F20		58,198.60	1100 MEDICARE	843.96
					A6010	581000	F20		53,198.60	7065 T6ER	7,288.32
					A6010	584000	F20		58,198.60	8000 NYS DISAB	71.50
5134	MORRIS, AMANDA				A6010	582000	F20	70A9 F124	46,624.50		
					A6010	582000	F20		46,624.50	1000 FICA	2,472.60
					A6010	582000	F20		46,624.50	1100 MEDICARE	578.24
					A6010	585000	F20		46,624.50	2350 EXL PPOFTP	22,474.08
					A6010	581000	F20		46,624.50	7065 T6ER	6,387.68
					A6010	584000	F20		46,624.50	8000 NYS DISAB	71.50

LOC TOTAL: SOCIAL SERVICES (by Deduction)

1,084,227.82	Gross Salary	
1,084,227.82	1000 FICA	64,738.18
1,084,227.82	1100 MEDICARE	15,140.32
385,978.12	2350 EXL PPOFTP	130,743.12
66,340.50	2430 EXL PPO WA	34,865.28
401,930.78	7041 T4 10 ER	85,611.24

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
										65,440.50	7052 TIER5ER	11,975.60
										564,825.98	7065 T6ER	77,381.46
										981,475.82	8000 NYS DISAB	1,001.00
										161,934.50	8110 EXL PPOFTA	44,948.16
LOC TOTAL: SOCIAL SERVICES (by Object)												
					A6010	581000						174,968.30
					A6010	582000						79,878.50
					A6010	584000						1,001.00
					A6010	585000						210,556.56
3929	DREW, MATTHEW				A6010	582000	F1	M70P	E264	66,318.00		
					A6010	582000	F1			66,318.00	1000 FICA	4,015.96
					A6010	582000	F1			66,318.00	1100 MEDICARE	939.12
					A6010	581000	F1			66,318.00	7052 TIER5ER	12,136.28
					A6010	584000	F1			66,318.00	8000 NYS DISAB	71.50
LOC TOTAL: SOC SVCS INCOME MAINTENANCE (by Deduction)										66,318.00	Gross Salary	
										66,318.00	1000 FICA	4,015.96
										66,318.00	1100 MEDICARE	939.12
										66,318.00	7052 TIER5ER	12,136.28
										66,318.00	8000 NYS DISAB	71.50
LOC TOTAL: SOC SVCS INCOME MAINTENANCE (by Object)												
					A6010	581000						12,136.28
					A6010	582000						4,955.08
					A6010	584000						71.50
999	VACANT000999, POSITION				A6010	582000	F2	70A9	B254	60,333.00		
					A6010	582000	F2			60,333.00	1000 FICA	3,740.62
					A6010	582000	F2			60,333.00	1100 MEDICARE	874.90
					A6010	581000	F2			60,333.00	7065 T6ER	8,265.66
					A6010	584000	F2			60,333.00	8000 NYS DISAB	71.50
					A6010	585000	F2			60,333.00	8110 EXL PPOFTA	22,474.08
1003	VACANT001003, POSITION				A6010	582000	F2	70A9	B254	60,333.00		
					A6010	582000	F2			60,333.00	1000 FICA	3,740.62
					A6010	582000	F2			60,333.00	1100 MEDICARE	874.90
					A6010	581000	F2			60,333.00	7065 T6ER	8,265.66
					A6010	584000	F2			60,333.00	8000 NYS DISAB	71.50
					A6010	585000	F2			60,333.00	8110 EXL PPOFTA	22,474.08
1004	VACANT001004, POSITION				A6010	582000	F2	70P9	B305	70,473.00		
					A6010	582000	F2			70,473.00	1000 FICA	4,369.30
					A6010	582000	F2			70,473.00	1100 MEDICARE	1,021.80
					A6010	581000	F2			70,473.00	7065 T6ER	9,654.84
					A6010	584000	F2			70,473.00	8000 NYS DISAB	71.50
					A6010	585000	F2			70,473.00	8110 EXL PPOFTA	22,474.08
1010	VACANT001010, POSITION				A6010	582000	F2	70A9	B254	60,333.00		
					A6010	582000	F2			60,333.00	1000 FICA	3,740.62
					A6010	582000	F2			60,333.00	1100 MEDICARE	874.90

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A6010	581000	F2		60,333.00	7065 T6ER	8,265.66
					A6010	584000	F2		60,333.00	8000 NYS DISAB	71.50
					A6010	585000	F2		60,333.00	8110 EXL PPOFTA	22,474.08
2035	BULLOCK, SUSAN							70P9 E245	53,213.08		
					A6010	582000	F2		53,213.08	1000 FICA	3,116.36
					A6010	582000	F2		53,213.08	1100 MEDICARE	728.78
					A6010	585000	F2		53,213.08	2350 EXL PPOFTP	16,126.80
					A6010	581000	F2		53,213.08	7041 T4 10 ER	11,334.44
					A6010	584000	F2		53,213.08	8000 NYS DISAB	71.50
2605	MARTIN, PHYLLIS							70P9 E245	51,213.00		
					A6010	582000	F2		51,213.00	1000 FICA	3,012.36
					A6010	582000	F2		51,213.00	1100 MEDICARE	704.60
					A6010	585000	F2		51,213.00	2350 EXL PPOFTP	16,126.80
					A6010	581000	F2		50,133.00	7041 T4 10 ER	10,678.20
					A6010	584000	F2		51,213.00	8000 NYS DISAB	71.50
3063	CATANZARITA, AMY							70P9 E245	47,390.80		
					A6010	582000	F2		47,390.80	1000 FICA	2,922.92
					A6010	582000	F2		47,390.80	1100 MEDICARE	683.54
					A6010	581000	F2		47,390.80	7041 T4 10 ER	10,094.24
					A6010	584000	F2		47,390.80	8000 NYS DISAB	71.50
					A6010	585000	F2		47,390.80	8110 EXL PPOFTA	33,315.60
3093	SNYDER, JODI							70P9 C804	60,020.50		
					A6010	582000	F2		60,020.50	1000 FICA	3,721.38
					A6010	582000	F2		60,020.50	1100 MEDICARE	870.22
					A6010	581000	F2		55,020.50	7041 T4 10 ER	11,719.24
					A6010	584000	F2		60,020.50	8000 NYS DISAB	71.50
3300	PIKE, STEVEN							70P9 B254	72,085.50		
					A6010	582000	F2		72,085.50	1000 FICA	4,469.40
					A6010	582000	F2		72,085.50	1100 MEDICARE	1,045.20
					A6010	581000	F2		67,085.50	7041 T4 10 ER	14,289.08
					A6010	584000	F2		72,085.50	8000 NYS DISAB	71.50
3381	ROLLINS, WESLEY							70P9 B254	69,640.62		
					A6010	582000	F2		69,640.62	1000 FICA	4,077.58
					A6010	582000	F2		69,640.62	1100 MEDICARE	953.68
					A6010	585000	F2		69,640.62	2430 EXL PPO WA	34,865.28
					A6010	581000	F2		68,560.62	7041 T4 10 ER	14,603.42
					A6010	584000	F2		69,640.62	8000 NYS DISAB	71.50
3401	DECKER, KATHLEEN							ST70 B305	66,476.43		
					A6010	582000	F2		66,476.43	1000 FICA	4,083.82
					A6010	582000	F2		66,476.43	1100 MEDICARE	954.98
					A6010	581000	F2		66,274.80	7065 T6ER	9,079.72
					A6010	584000	F2		66,476.43	8000 NYS DISAB	71.50
					A6010	585000	F2		66,476.43	8110 EXL PPOFTA	22,474.08
3977	WALSH, KATRINA							70P9 B265	78,157.00		
					A6010	582000	F2		78,157.00	1000 FICA	4,807.92

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A6010	582000	F2			78,157.00	1100 MEDICARE	1,124.50
				A6010	581000	F2			73,157.00	7065 T6ER	10,022.48
				A6010	584000	F2			78,157.00	8000 NYS DISAB	71.50
4149	WHALEN, JARED						70A9	B254	69,205.42		
				A6010	582000	F2			69,205.42	1000 FICA	3,942.38
				A6010	582000	F2			69,205.42	1100 MEDICARE	921.96
				A6010	585000	F2			69,205.42	2350 EXL PPOFTP	22,474.08
				A6010	581000	F2			68,125.42	7065 T6ER	9,333.22
				A6010	584000	F2			69,205.42	8000 NYS DISAB	71.50
4167	SARGENT, WENDY						M70P	A268	87,042.00		
				A6010	582000	F2			87,042.00	1000 FICA	5,396.56
				A6010	582000	F2			87,042.00	1100 MEDICARE	1,262.04
				A6010	581000	F2			82,042.00	7065 T6ER	11,239.80
				A6010	584000	F2			87,042.00	8000 NYS DISAB	71.50
4187	GOFF, CANDY						ST70	B305	71,873.00		
				A6010	582000	F2			71,873.00	1000 FICA	3,975.66
				A6010	582000	F2			71,873.00	1100 MEDICARE	929.76
				A6010	585000	F2			71,873.00	2350 EXL PPOFTP	30,991.44
				A6010	581000	F2			70,973.00	7065 T6ER	9,723.22
				A6010	584000	F2			71,873.00	8000 NYS DISAB	71.50
4603	BEVINS, DAVID						70P9	B254	71,585.50		
				A6010	582000	F2			71,585.50	1000 FICA	4,438.20
				A6010	582000	F2			71,585.50	1100 MEDICARE	1,037.92
				A6010	581000	F2			66,585.50	7065 T6ER	9,122.10
				A6010	584000	F2			71,585.50	8000 NYS DISAB	71.50
4614	COLLIER, RACHEL						70P9	B305	70,973.00		
				A6010	582000	F2			70,973.00	1000 FICA	4,167.80
				A6010	582000	F2			70,973.00	1100 MEDICARE	974.74
				A6010	585000	F2			70,973.00	2350 EXL PPOFTP	15,001.68
				A6010	581000	F2			70,973.00	7065 T6ER	9,723.22
				A6010	584000	F2			70,973.00	8000 NYS DISAB	71.50
4659	SNOW, SIERRA						70P9	B254	66,585.50		
				A6010	582000	F2			66,585.50	1000 FICA	3,895.84
				A6010	582000	F2			66,585.50	1100 MEDICARE	911.04
				A6010	585000	F2			66,585.50	2350 EXL PPOFTP	15,001.68
				A6010	581000	F2			66,585.50	7065 T6ER	9,122.10
				A6010	584000	F2			66,585.50	8000 NYS DISAB	71.50
4812	MCDONALD, DEVIN						80P9	B254	66,585.50		
				A6010	582000	F2			66,585.50	1000 FICA	3,954.08
				A6010	582000	F2			66,585.50	1100 MEDICARE	924.82
				A6010	585000	F2			66,585.50	2430 EXL PPO WA	25,283.28
				A6010	581000	F2			66,585.50	7065 T6ER	9,122.10
				A6010	584000	F2			66,585.50	8000 NYS DISAB	71.50
4850	VRADENBURG, SARA						ST70	B305	65,295.99		
				A6010	582000	F2			129,174.00	1000 FICA	3,815.76

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A6010	582000	F2			129,174.00	1100 MEDICARE	892.32
					A6010	585000	F2			129,174.00	2350 EXL PPOFTP	15,001.68
					A6010	581000	F2			129,174.00	7065 T6ER	8,945.56
					A6010	584000	F2			129,174.00	8000 NYS DISAB	71.50
4937	LOREMAN, KYLEE							70A9	B254	56,310.80		
					A6010	582000	F2			56,310.80	1000 FICA	3,127.54
					A6010	582000	F2			56,310.80	1100 MEDICARE	731.38
					A6010	585000	F2			56,310.80	2350 EXL PPOFTP	22,474.08
					A6010	581000	F2			56,310.80	7065 T6ER	7,714.46
					A6010	584000	F2			56,310.80	8000 NYS DISAB	71.50
5037	CARMAN, STEPHANIE							70A9	B254	64,004.40		
					A6010	582000	F2			64,004.40	1000 FICA	3,968.38
					A6010	582000	F2			64,004.40	1100 MEDICARE	927.94
					A6010	581000	F2			59,004.40	7065 T6ER	8,083.66
					A6010	584000	F2			64,004.40	8000 NYS DISAB	71.50
5098	PICKREIGN, LARRY							70A9	B254	58,083.82		
					A6010	582000	F2			115,315.20	1000 FICA	3,601.26
					A6010	582000	F2			115,315.20	1100 MEDICARE	842.14
					A6010	581000	F2			115,315.20	7065 T6ER	7,957.56
					A6010	584000	F2			115,315.20	8000 NYS DISAB	71.50
5119	MCDONOUGH, HEATHER							70A9	B254	56,310.80		
					A6010	582000	F2			56,310.80	1000 FICA	3,213.34
					A6010	582000	F2			56,310.80	1100 MEDICARE	751.40
					A6010	585000	F2			56,310.80	2350 EXL PPOFTP	15,001.68
					A6010	581000	F2			56,310.80	7065 T6ER	7,714.46
					A6010	584000	F2			56,310.80	8000 NYS DISAB	71.50
5172	DESLAURIERS, JACOB							70A9	B254	56,310.80		
					A6010	582000	F2			56,310.80	1000 FICA	3,491.28
					A6010	582000	F2			56,310.80	1100 MEDICARE	816.40
					A6010	581000	F2			56,310.80	7065 T6ER	7,714.46
					A6010	584000	F2			56,310.80	8000 NYS DISAB	71.50
5204	CLARK, BAYLEIGH							70A9	C804	50,336.20		
					A6010	582000	F2			50,336.20	1000 FICA	3,120.78
					A6010	582000	F2			50,336.20	1100 MEDICARE	729.82
					A6010	581000	F2			45,336.20	7065 T6ER	6,211.14
					A6010	584000	F2			50,336.20	8000 NYS DISAB	71.50
5207	LATOUR, BRIANNA L							70A9	B254	56,310.80		
					A6010	582000	F2			56,310.80	1000 FICA	3,258.84
					A6010	582000	F2			56,310.80	1100 MEDICARE	762.06
					A6010	585000	F2			56,310.80	2350 EXL PPOFTP	15,001.68
					A6010	581000	F2			56,310.80	7065 T6ER	7,714.46
					A6010	584000	F2			56,310.80	8000 NYS DISAB	71.50
5213	BUCKLEY, LAUREN							70A9	B254	56,310.80		
					A6010	582000	F2			56,310.80	1000 FICA	3,213.34
					A6010	582000	F2			56,310.80	1100 MEDICARE	751.40

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A6010	585000	F2			56,310.80	2350 EXL PPOFTP	15,001.68
				A6010	581000	F2			56,310.80	7065 T6ER	7,714.46
				A6010	584000	F2			56,310.80	8000 NYS DISAB	71.50
5226	PETTIT, AYRA						70A9	F123	50,544.00		
				A6010	582000	F2			50,544.00	1000 FICA	3,133.78
				A6010	582000	F2			50,544.00	1100 MEDICARE	732.94
				A6010	581000	F2			50,544.00	7065 T6ER	6,924.58
				A6010	584000	F2			50,544.00	8000 NYS DISAB	71.50
				A6010	585000	F2			50,544.00	8110 EXL PPOFTA	30,991.44
5247	TANSEY, STEPHANI S						70A9	B254	56,310.80		
				A6010	582000	F2			56,310.80	1000 FICA	3,491.28
				A6010	582000	F2			56,310.80	1100 MEDICARE	816.40
				A6010	584000	F2			56,310.80	8000 NYS DISAB	71.50
5249	KEENEY, MORGAN A						70A9	B254	56,310.80		
				A6010	582000	F2			56,310.80	1000 FICA	3,491.28
				A6010	582000	F2			56,310.80	1100 MEDICARE	816.40
				A6010	584000	F2			56,310.80	8000 NYS DISAB	71.50
LOC TOTAL: SOCIAL SERVICES SERVICES (by Deduction)									1,935,958.86	Gross Salary	
									2,057,068.25	1000 FICA	116,500.28
									2,057,068.25	1100 MEDICARE	27,244.88
									737,480.20	2350 EXL PPOFTP	198,203.28
									136,226.12	2430 EXL PPO WA	60,148.56
									341,403.50	7041 T4 10 ER	72,718.62
									1,563,701.52	7065 T6ER	197,634.58
									2,057,068.25	8000 NYS DISAB	2,216.50
									415,883.23	8110 EXL PPOFTA	176,677.44
LOC TOTAL: SOCIAL SERVICES SERVICES (by Object)											
									A6010	581000	270,353.20
									A6010	582000	143,745.16
									A6010	584000	2,216.50
									A6010	585000	435,029.28
607	MCVICKER, CECILE						70P9	B265	87,628.50		
				A6010	582000	F4.2			87,628.50	1000 FICA	5,395.52
				A6010	582000	F4.2			87,628.50	1100 MEDICARE	1,261.78
				A6010	581000	F4.2			87,628.50	7031 RET T3>10	18,664.88
				A6010	584000	F4.2			87,628.50	8000 NYS DISAB	71.50
1057	VACANT001057, POSITION						ST70	H236	44,616.00		
				A6010	582000	F4.10			44,616.00	1000 FICA	2,766.14
				A6010	582000	F4.10			44,616.00	1100 MEDICARE	646.88
				A6010	581000	F4.10			44,616.00	7065 T6ER	6,112.34
				A6010	584000	F4.10			44,616.00	8000 NYS DISAB	71.50
				A6010	585000	F4.10			44,616.00	8110 EXL PPOFTA	22,474.08
1490	LAROSE, BRIAN						70P9	B305	78,029.00		
				A6010	582000	F4.2			78,029.00	1000 FICA	4,660.76

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A6010	582000	F4.2		78,029.00	1100 MEDICARE	1,089.92
					A6010	585000	F4.2		78,029.00	2350 EXL PPOFTP	16,501.92
					A6010	581000	F4.2		78,029.00	7041 T4 10 ER	16,620.24
					A6010	584000	F4.2		78,029.00	8000 NYS DISAB	71.50
3064	ZAGRODZKI, LOIS							U70A B253	34,980.40		
					A6010	582000	F5		34,980.40	1000 FICA	2,168.66
					A6010	582000	F5		34,980.40	1100 MEDICARE	507.26
					A6010	584000	F5		34,980.40	8000 NYS DISAB	71.50
3759	TROMBLEY, BETH							70P9 C805	66,033.50		
					A6010	582000	F4.10		66,033.50	1000 FICA	4,093.96
					A6010	582000	F4.10		66,033.50	1100 MEDICARE	957.58
					A6010	581000	F4.10		61,033.50	7041 T4 10 ER	13,000.00
					A6010	584000	F4.10		66,033.50	8000 NYS DISAB	71.50
3903	ROLLINS, HOLLY							70P9 C805	61,033.50		
					A6010	582000	F4.10		61,033.50	1000 FICA	3,663.40
					A6010	582000	F4.10		61,033.50	1100 MEDICARE	856.70
					A6010	581000	F4.10		61,033.50	7052 TIER5ER	11,169.08
					A6010	584000	F4.10		61,033.50	8000 NYS DISAB	71.50
4204	COATS, CHRISTINE							70A9 F244	50,713.00		
					A6010	582000	F4.10		50,713.00	1000 FICA	2,795.78
					A6010	582000	F4.10		50,713.00	1100 MEDICARE	653.90
					A6010	585000	F4.10		50,713.00	2350 EXL PPOFTP	22,474.08
					A6010	581000	F4.10		49,633.00	7065 T6ER	6,799.78
					A6010	584000	F4.10		50,713.00	8000 NYS DISAB	71.50
4257	CUTTING, JAMIE							70A9 C804	55,797.50		
					A6010	582000	F4.10		55,797.50	1000 FICA	3,459.56
					A6010	582000	F4.10		55,797.50	1100 MEDICARE	809.12
					A6010	581000	F4.10		50,797.50	7065 T6ER	6,959.16
					A6010	584000	F4.10		55,797.50	8000 NYS DISAB	71.50
4466	RAMIREZ, FRANCINE							70P9 C804	55,440.58		
					A6010	582000	F4.10		55,440.58	1000 FICA	3,197.22
					A6010	582000	F4.10		55,440.58	1100 MEDICARE	747.76
					A6010	585000	F4.10		55,440.58	2430 EXL PPO WA	34,865.28
					A6010	581000	F4.10		54,540.58	7041 T4 10 ER	11,617.06
					A6010	584000	F4.10		55,440.58	8000 NYS DISAB	71.50
5104	SIMARD, ALEXANDREA							70A9 C804	48,574.50		
					A6010	582000	F4.2		48,574.50	1000 FICA	2,771.34
					A6010	582000	F4.2		48,574.50	1100 MEDICARE	648.18
					A6010	585000	F4.2		48,574.50	2350 EXL PPOFTP	15,001.68
					A6010	581000	F4.2		48,574.50	7065 T6ER	6,654.70
					A6010	584000	F4.2		48,574.50	8000 NYS DISAB	71.50
5182	CARPENTER, MIRANDA							70A9 C804	45,336.20		
					A6010	582000	F4.10		45,336.20	1000 FICA	2,379.52
					A6010	582000	F4.10		45,336.20	1100 MEDICARE	556.40
					A6010	585000	F4.10		45,336.20	2350 EXL PPOFTP	22,474.08

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A6010	581000	F4.10		45,336.20	7065 T6ER	6,211.14
				A6010	584000	F4.10		45,336.20	8000 NYS DISAB	71.50
5214	O'HARA, MARY						70A9 C804	50,336.20		
				A6010	582000	F4.10		50,336.20	1000 FICA	3,105.44
				A6010	582000	F4.10		50,336.20	1100 MEDICARE	726.18
				A6010	581000	F4.10		45,336.20	7065 T6ER	6,211.14
				A6010	584000	F4.10		50,336.20	8000 NYS DISAB	71.50
LOC TOTAL: SOCIAL SERVICES MEDICAL (by Deduction)								678,518.88	Gross Salary	
								678,518.88	1000 FICA	40,457.30
								678,518.88	1100 MEDICARE	9,461.66
								222,652.70	2350 EXL PPOFTP	76,451.76
								55,440.58	2430 EXL PPO WA	34,865.28
								87,628.50	7031 RET T3>10	18,664.88
								193,603.08	7041 T4 10 ER	41,237.30
								61,033.50	7052 TIER5ER	11,169.08
								284,293.40	7065 T6ER	38,948.26
								678,518.88	8000 NYS DISAB	858.00
								44,616.00	8110 EXL PPOFTA	22,474.08
LOC TOTAL: SOCIAL SERVICES MEDICAL (by Object)										
								A6010	581000	110,019.52
								A6010	582000	49,918.96
								A6010	584000	858.00
								A6010	585000	133,791.12
2312	BRIGGS, TRACY						M70P B378	72,583.00		
				A6010	582000	F6		72,583.00	1000 FICA	4,272.84
				A6010	582000	F6		72,583.00	1100 MEDICARE	999.18
				A6010	585000	F6		72,583.00	2350 EXL PPOFTP	24,721.44
				A6010	581000	F6		72,583.00	7041 T4 10 ER	15,460.12
				A6010	584000	F6		72,583.00	8000 NYS DISAB	71.50
LOC TOTAL: SOCIAL SERVICES TRAINING (by Deduction)								72,583.00	Gross Salary	
								72,583.00	1000 FICA	4,272.84
								72,583.00	1100 MEDICARE	999.18
								72,583.00	2350 EXL PPOFTP	24,721.44
								72,583.00	7041 T4 10 ER	15,460.12
								72,583.00	8000 NYS DISAB	71.50
LOC TOTAL: SOCIAL SERVICES TRAINING (by Object)										
								A6010	581000	15,460.12
								A6010	582000	5,272.02
								A6010	584000	71.50
								A6010	585000	24,721.44
1005	VACANT001005, POSITION						70A9 C804	48,574.50		
				A6010	582000	F4.10		48,574.50	1000 FICA	3,011.58
				A6010	582000	F4.10		48,574.50	1100 MEDICARE	704.34
				A6010	581000	F4.10		48,574.50	7065 T6ER	6,654.70

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A6010	584000	F4.10		48,574.50	8000 NYS DISAB	71.50
					A6010	585000	F4.10		48,574.50	8110 EXL PPOFTA	22,474.08
4010	FRASIER, SAMANTHA							70P9 C805	66,033.50		
					A6010	582000	F7		66,033.50	1000 FICA	4,093.96
					A6010	582000	F7		66,033.50	1100 MEDICARE	957.58
					A6010	581000	F7		61,033.50	7052 TIER5ER	11,169.08
					A6010	584000	F7		66,033.50	8000 NYS DISAB	71.50
4169	GREGORY, BRENDA							70A9 C804	54,069.85		
					A6010	582000	F7		54,069.85	1000 FICA	3,352.44
					A6010	582000	F7		54,069.85	1100 MEDICARE	783.90
					A6010	581000	F7		54,020.50	7065 T6ER	7,400.90
					A6010	584000	F7		54,069.85	8000 NYS DISAB	71.50
					A6010	585000	F7		54,069.85	8110 EXL PPOFTA	30,991.44
4403	BRUGMAN, MARSIE							70P9 C804	54,020.50		
					A6010	582000	F20		1,000.00	1000 FICA	57.51
					A6010	582000	F7		53,020.50	1000 FICA	3,051.31
					A6010	582000	F20		1,000.00	1100 MEDICARE	13.45
					A6010	582000	F7		53,020.50	1100 MEDICARE	713.51
					A6010	585000	F20		1,000.00	2350 EXL PPOFTP	277.53
					A6010	585000	F7		53,020.50	2350 EXL PPOFTP	14,724.15
					A6010	581000	F20		1,000.00	7065 T6ER	136.92
					A6010	581000	F7		53,020.50	7065 T6ER	7,263.98
					A6010	584000	F20		1,000.00	8000 NYS DISAB	1.32
					A6010	584000	F7		53,020.50	8000 NYS DISAB	70.18
4875	SWANSON, OLIVIA							ST70 C805	60,748.40		
					A6010	582000	F7		116,213.90	1000 FICA	3,728.92
					A6010	582000	F7		116,213.90	1100 MEDICARE	872.04
					A6010	581000	F7		113,213.90	7065 T6ER	7,911.54
					A6010	584000	F7		116,213.90	8000 NYS DISAB	71.50
5022	BESSEY, NICOLE							ST70 C804	55,797.50		
					A6010	582000	F7		55,797.50	1000 FICA	3,311.88
					A6010	582000	F7		55,797.50	1100 MEDICARE	774.54
					A6010	581000	F7		50,797.50	7065 T6ER	6,959.16
					A6010	584000	F7		55,797.50	8000 NYS DISAB	71.50
5212	HUCHRO, ALLIE							70A9 C804	48,336.20		
					A6010	582000	F7		48,336.20	1000 FICA	2,996.76
					A6010	582000	F7		48,336.20	1100 MEDICARE	700.96
					A6010	581000	F7		45,336.20	7065 T6ER	6,211.14
					A6010	584000	F7		48,336.20	8000 NYS DISAB	71.50
5233	MELENDEZ, SAMANTHA							70A9 F239	40,735.50		
					A6010	582000	F7		40,735.50	1000 FICA	2,293.20
					A6010	582000	F7		40,735.50	1100 MEDICARE	536.38
					A6010	585000	F7		40,735.50	2350 EXL PPOFTP	15,001.68
					A6010	581000	F7		40,735.50	7065 T6ER	5,580.64
					A6010	584000	F7		40,735.50	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
LOC TOTAL: SOCIAL SERVICES FOOD STAMPS (by Deduction)									428,315.95	Gross Salary	
									483,781.45	1000 FICA	25,897.56
									483,781.45	1100 MEDICARE	6,056.70
									94,756.00	2350 EXL PPOFTP	30,003.36
									61,033.50	7052 TIER5ER	11,169.08
									406,698.60	7065 T6ER	48,118.98
									483,781.45	8000 NYS DISAB	572.00
									102,644.35	8110 EXL PPOFTA	53,465.52
LOC TOTAL: SOCIAL SERVICES FOOD STAMPS (by Object)											
				A6010	581000						59,288.06
				A6010	582000						31,954.26
				A6010	584000						572.00
				A6010	585000						83,468.88
1006	VACANT001006, POSITION						70A9	C804	48,574.50		
				A6010	582000	F8			48,574.50	1000 FICA	3,011.58
				A6010	582000	F8			48,574.50	1100 MEDICARE	704.34
				A6010	581000	F8			48,574.50	7065 T6ER	6,654.70
				A6010	584000	F8			48,574.50	8000 NYS DISAB	71.50
				A6010	585000	F8			48,574.50	8110 EXL PPOFTA	22,474.08
1984	CARPENTER, STACIA						70P9	E114	65,407.74		
				A6010	582000	F8			65,407.74	1000 FICA	3,846.18
				A6010	582000	F8			65,407.74	1100 MEDICARE	899.60
				A6010	585000	F8			65,407.74	2350 EXL PPOFTP	24,721.44
				A6010	581000	F8			64,327.50	7041 T4 10 ER	13,701.74
				A6010	584000	F8			65,407.74	8000 NYS DISAB	71.50
2983	GREEN, CASEY						70P9	C804	57,160.50		
				A6010	582000	F8			57,160.50	1000 FICA	3,086.98
				A6010	582000	F8			57,160.50	1100 MEDICARE	722.02
				A6010	585000	F8			57,160.50	2350 EXL PPOFTP	33,315.60
				A6010	581000	F8			56,080.50	7041 T4 10 ER	11,945.18
				A6010	584000	F8			57,160.50	8000 NYS DISAB	71.50
3147	MEACHEM, JOANN						70P9	C804	56,100.50		
				A6010	582000	F8			56,100.50	1000 FICA	3,277.82
				A6010	582000	F8			56,100.50	1100 MEDICARE	766.48
				A6010	585000	F8			56,100.50	2350 EXL PPOFTP	16,126.80
				A6010	581000	F8			55,020.50	7041 T4 10 ER	11,719.24
				A6010	584000	F8			56,100.50	8000 NYS DISAB	71.50
3154	KOHEN-NAPPER, AMANDA						70A9	C804	54,920.50		
				A6010	582000	F8			54,920.50	1000 FICA	3,172.52
				A6010	582000	F8			54,920.50	1100 MEDICARE	742.04
				A6010	585000	F8			54,920.50	2350 EXL PPOFTP	15,001.68
				A6010	581000	F8			54,020.50	7041 T4 10 ER	11,506.30
				A6010	584000	F8			54,920.50	8000 NYS DISAB	71.50
4479	STRONG, TAYLER						M70P	B306	65,841.08		
				A6010	582000	F8			65,841.08	1000 FICA	3,849.56

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A6010	582000	F8		65,841.08	1100 MEDICARE	900.38
				A6010	585000	F8		65,841.08	2350 EXL PPOFTP	15,001.68
				A6010	581000	F8		64,941.08	7065 T6ER	8,896.94
				A6010	584000	F8		65,841.08	8000 NYS DISAB	71.50
4725	DUQUETTE, KELLI JO						ST70 F123	55,685.00		
				A6010	582000	F8		55,685.00	1000 FICA	2,851.42
				A6010	582000	F8		55,685.00	1100 MEDICARE	666.90
				A6010	585000	F8		55,685.00	2350 EXL PPOFTP	30,991.44
				A6010	581000	F8		55,685.00	7065 T6ER	7,628.92
				A6010	584000	F8		55,685.00	8000 NYS DISAB	71.50
LOC TOTAL: SOCIAL SERVICES CHILD SUPPORT (by Deduction)								403,689.82	Gross Salary	
								403,689.82	1000 FICA	23,096.06
								403,689.82	1100 MEDICARE	5,401.76
								355,115.32	2350 EXL PPOFTP	135,158.64
								229,449.00	7041 T4 10 ER	48,872.46
								169,200.58	7065 T6ER	23,180.56
								403,689.82	8000 NYS DISAB	500.50
								48,574.50	8110 EXL PPOFTA	22,474.08
LOC TOTAL: SOCIAL SERVICES CHILD SUPPORT (by Object)										
								A6010	581000	72,053.02
								A6010	582000	28,497.82
								A6010	584000	500.50
								A6010	585000	157,632.72
1009	VACANT001009, POSITION						70A9 C804	48,574.50		
				A6010	582000	F8		48,574.50	1000 FICA	3,011.58
				A6010	582000	F8		48,574.50	1100 MEDICARE	704.34
				A6010	581000	F8		48,574.50	7065 T6ER	6,654.70
				A6010	584000	F8		48,574.50	8000 NYS DISAB	71.50
				A6010	585000	F8		48,574.50	8110 EXL PPOFTA	22,474.08
4350	DECKER, REGINALD						70A9 C770	69,308.50		
				A6010	582000	F16		69,308.50	1000 FICA	4,056.78
				A6010	582000	F16		69,308.50	1100 MEDICARE	948.74
				A6010	585000	F16		69,308.50	2350 EXL PPOFTP	15,001.68
				A6010	581000	F16		69,308.50	7065 T6ER	9,495.20
				A6010	584000	F16		69,308.50	8000 NYS DISAB	71.50
LOC TOTAL: SOCIAL SERVICES WELFARE (by Deduction)								117,883.00	Gross Salary	
								117,883.00	1000 FICA	7,068.36
								117,883.00	1100 MEDICARE	1,653.08
								69,308.50	2350 EXL PPOFTP	15,001.68
								117,883.00	7065 T6ER	16,149.90
								117,883.00	8000 NYS DISAB	143.00
								48,574.50	8110 EXL PPOFTA	22,474.08
LOC TOTAL: SOCIAL SERVICES WELFARE (by Object)										
								A6010	581000	16,149.90

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT		
					A6010	582000						8,721.44		
					A6010	584000						143.00		
					A6010	585000						37,475.76		
4553	HARRINGTON, JENNIFER							70P9	C804	54,420.50				
					A6010	582000	F11			54,420.50	1000 FICA	2,866.76		
					A6010	582000	F11			54,420.50	1100 MEDICARE	670.54		
					A6010	585000	F11			54,420.50	2350 EXL PPOFTP	30,991.44		
					A6010	581000	F11			53,520.50	7065 T6ER	7,332.26		
					A6010	584000	F11			54,420.50	8000 NYS DISAB	71.50		
5085	CHRISTIAN, SHANNON							70A9	C804	51,704.70				
					A6010	582000	F11			97,747.20	1000 FICA	3,205.80		
					A6010	582000	F11			97,747.20	1100 MEDICARE	749.84		
					A6010	581000	F11			92,747.20	7065 T6ER	6,398.60		
					A6010	584000	F11			97,747.20	8000 NYS DISAB	71.50		
					LOC TOTAL: SOCIAL SERVICES HEAP (by Deduction)						106,125.20	Gross Salary		
										152,167.70	1000 FICA	6,072.56		
										152,167.70	1100 MEDICARE	1,420.38		
										54,420.50	2350 EXL PPOFTP	30,991.44		
										146,267.70	7065 T6ER	13,730.86		
										152,167.70	8000 NYS DISAB	143.00		
					LOC TOTAL: SOCIAL SERVICES HEAP (by Object)									
					A6010	581000						13,730.86		
					A6010	582000						7,492.94		
					A6010	584000						143.00		
					A6010	585000						30,991.44		
4607	SLOAN, MORGAN							70P9	C804	53,520.50				
					A6010	582000	F1			53,520.50	1000 FICA	3,318.38		
					A6010	582000	F1			53,520.50	1100 MEDICARE	776.10		
					A6010	581000	F1			53,520.50	7065 T6ER	7,332.26		
					A6010	584000	F1			53,520.50	8000 NYS DISAB	71.50		
5060	SHERMAN, AUBREY							70A9	C804	46,704.70				
					A6010	582000	F3			92,747.20	1000 FICA	2,895.62		
					A6010	582000	F3			92,747.20	1100 MEDICARE	677.30		
					A6010	581000	F3			92,747.20	7065 T6ER	6,398.60		
					A6010	584000	F3			92,747.20	8000 NYS DISAB	71.50		
					LOC TOTAL: SOCIAL SERVICES JOBS (by Deduction)						100,225.20	Gross Salary		
										146,267.70	1000 FICA	6,214.00		
										146,267.70	1100 MEDICARE	1,453.40		
										146,267.70	7065 T6ER	13,730.86		
										146,267.70	8000 NYS DISAB	143.00		
					LOC TOTAL: SOCIAL SERVICES JOBS (by Object)									
					A6010	581000						13,730.86		
					A6010	582000						7,667.40		

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT			
					A6010	584000						143.00			
3990	ESTES, MELISSA				A6010	582000	F10	70P9	E214	60,044.40					
					A6010	582000	F10			60,044.40	1000 FICA	3,722.68			
					A6010	581000	F10			60,044.40	1100 MEDICARE	870.74			
					A6010	584000	F10			55,044.40	7052 TIER5ER	10,073.18			
					A6010	584000	F10			60,044.40	8000 NYS DISAB	71.50			
					LOC TOTAL: SOCIAL SERVICES FRAUD (by Deduction)								60,044.40	Gross Salary	
										60,044.40	1000 FICA	3,722.68			
										60,044.40	1100 MEDICARE	870.74			
										55,044.40	7052 TIER5ER	10,073.18			
										60,044.40	8000 NYS DISAB	71.50			
					LOC TOTAL: SOCIAL SERVICES FRAUD (by Object)										
					A6010	581000						10,073.18			
					A6010	582000						4,593.42			
					A6010	584000						71.50			
3789	SMITH, SARA				A6510	582000		70P9	FE02	59,175.80					
					A6510	582000				59,175.80	1000 FICA	3,591.64			
					A6510	581000				59,175.80	1100 MEDICARE	840.06			
					A6510	581000				59,175.80	7041 T4 10 ER	12,604.54			
					A6510	584000				59,175.80	8000 NYS DISAB	71.50			
					A6510	585000				59,175.80	8250 EXL PPO WV	34,865.28			
					LOC TOTAL: VETERAN'S SERVICES (by Deduction)								59,175.80	Gross Salary	
										59,175.80	1000 FICA	3,591.64			
										59,175.80	1100 MEDICARE	840.06			
										59,175.80	7041 T4 10 ER	12,604.54			
										59,175.80	8000 NYS DISAB	71.50			
										59,175.80	8250 EXL PPO WV	34,865.28			
					LOC TOTAL: VETERAN'S SERVICES (by Object)										
					A6510	581000						12,604.54			
					A6510	582000						4,431.70			
					A6510	584000						71.50			
					A6510	585000						34,865.28			
4833	WOODS, DANIEL				A6610	582000		M80A	A427	95,764.00					
					A6610	582000	OCPY			65,895.20	1000 FICA	3,754.88			
					A6610	582000	OCPY			29,868.80	1000 FICA	1,702.00			
					A6610	582000				65,895.20	1100 MEDICARE	878.25			
					A6610	582000	OCPY			29,868.80	1100 MEDICARE	398.09			
					A6610	585000				65,895.20	2350 EXL PPOFTP	21,325.21			
					A6610	585000	OCPY			29,868.80	2350 EXL PPOFTP	9,666.23			
					A6610	581000				65,895.20	7065 T6ER	9,027.60			
					A6610	581000	OCPY			29,868.80	7065 T6ER	4,092.00			
					A6610	584000				65,895.20	8000 NYS DISAB	49.20			
					A6610	584000	OCPY			29,868.80	8000 NYS DISAB	22.30			

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	JOB	BGNU	CLASS	EMPLOYEE	DEDUCTION	EMPLOYER
												SALARY	AMOUNT	
LOC TOTAL: WEIGHTS AND MEASURES (by Deduction)												95,764.00	Gross Salary	
												95,764.00	1000 FICA	5,456.88
												95,764.00	1100 MEDICARE	1,276.34
												95,764.00	2350 EXL PPOFTP	30,991.44
												95,764.00	7065 T6ER	13,119.60
												95,764.00	8000 NYS DISAB	71.50
LOC TOTAL: WEIGHTS AND MEASURES (by Object)														
												A6610	581000	13,119.60
												A6610	582000	6,733.22
												A6610	584000	71.50
												A6610	585000	30,991.44
1557	BEEMAN, MARY								75P9	E240		41,653.60		
		A6772	582000	3BS								4,248.67	1000 FICA	263.42
		A6772	582000	3C2								1,870.25	1000 FICA	115.96
		A6772	582000	3E								1,112.15	1000 FICA	68.95
		A6772	582000	CSE-S								13,499.93	1000 FICA	837.01
		A6772	582000	CSI								129.13	1000 FICA	8.01
		A6772	582000	HICAP								1,999.37	1000 FICA	123.96
		A6772	582000	MIPS								741.43	1000 FICA	45.97
		A6772	582000	NYCON								13,999.77	1000 FICA	868.01
		A6772	582000	SNAP								4,052.90	1000 FICA	251.29
		A6772	582000	3BS								4,248.67	1100 MEDICARE	61.61
		A6772	582000	3C2								1,870.25	1100 MEDICARE	27.12
		A6772	582000	3E								1,112.15	1100 MEDICARE	16.13
		A6772	582000	CSE-S								13,499.93	1100 MEDICARE	195.75
		A6772	582000	CSI								129.13	1100 MEDICARE	1.87
		A6772	582000	HICAP								1,999.37	1100 MEDICARE	28.99
		A6772	582000	MIPS								741.43	1100 MEDICARE	10.75
		A6772	582000	NYCON								13,999.77	1100 MEDICARE	203.00
		A6772	582000	SNAP								4,052.90	1100 MEDICARE	58.77
		A6772	584000	3BS								4,248.67	8000 NYS DISAB	7.29
		A6772	584000	3C2								1,870.25	8000 NYS DISAB	3.21
		A6772	584000	3E								1,112.15	8000 NYS DISAB	1.91
		A6772	584000	CSE-S								13,499.93	8000 NYS DISAB	23.17
		A6772	584000	CSI								129.13	8000 NYS DISAB	.22
		A6772	584000	HICAP								1,999.37	8000 NYS DISAB	3.43
		A6772	584000	MIPS								741.43	8000 NYS DISAB	1.27
		A6772	584000	NYCON								13,999.77	8000 NYS DISAB	24.03
		A6772	584000	SNAP								4,052.90	8000 NYS DISAB	6.96
2673	CROSS, SHANTEL								75P9	E240		57,817.00		
		A6772	582000	3BS								11,430.42	1000 FICA	708.68
		A6772	582000	3C2								2,873.50	1000 FICA	178.16
		A6772	582000	3E								1,202.59	1000 FICA	74.56
		A6772	582000	CSE-S								16,998.20	1000 FICA	1,053.88
		A6772	582000	CSI								98.29	1000 FICA	6.09
		A6772	582000	HICAP								2,873.50	1000 FICA	178.16
		A6772	582000	MIPS								740.06	1000 FICA	45.88
		A6772	582000	NYCON								18,998.67	1000 FICA	1,177.91
		A6772	582000	SNAP								2,601.77	1000 FICA	161.31

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A6772	582000	3BS		11,430.42	1100 MEDICARE	165.72
					A6772	582000	3C2		2,873.50	1100 MEDICARE	41.66
					A6772	582000	3E		1,202.59	1100 MEDICARE	17.44
					A6772	582000	CSE-S		16,998.20	1100 MEDICARE	246.44
					A6772	582000	CSI		98.29	1100 MEDICARE	1.43
					A6772	582000	HICAP		2,873.50	1100 MEDICARE	41.66
					A6772	582000	MIPS		740.06	1100 MEDICARE	10.73
					A6772	582000	NYCON		18,998.67	1100 MEDICARE	275.45
					A6772	582000	SNAP		2,601.77	1100 MEDICARE	37.72
					A6772	581000	3BS		10,441.92	7041 T4 10 ER	2,224.11
					A6772	581000	3C2		2,625.00	7041 T4 10 ER	559.12
					A6772	581000	3E		1,098.59	7041 T4 10 ER	234.00
					A6772	581000	CSE-S		15,528.20	7041 T4 10 ER	3,307.48
					A6772	581000	CSI		89.79	7041 T4 10 ER	19.12
					A6772	581000	HICAP		2,625.00	7041 T4 10 ER	559.12
					A6772	581000	MIPS		676.06	7041 T4 10 ER	144.00
					A6772	581000	NYCON		17,355.67	7041 T4 10 ER	3,696.73
					A6772	581000	SNAP		2,376.77	7041 T4 10 ER	506.25
					A6772	584000	3BS		11,430.42	8000 NYS DISAB	14.14
					A6772	584000	3C2		2,873.50	8000 NYS DISAB	3.55
					A6772	584000	3E		1,202.59	8000 NYS DISAB	1.49
					A6772	584000	CSE-S		16,998.20	8000 NYS DISAB	21.02
					A6772	584000	CSI		98.29	8000 NYS DISAB	.12
					A6772	584000	HICAP		2,873.50	8000 NYS DISAB	3.55
					A6772	584000	MIPS		740.06	8000 NYS DISAB	.92
					A6772	584000	NYCON		18,998.67	8000 NYS DISAB	23.49
					A6772	584000	SNAP		2,601.77	8000 NYS DISAB	3.22
	3048 FACTEAU, JONATHAN							75P9 E240	52,817.00		
					A6772	582000	3BS		11,207.77	1000 FICA	660.35
					A6772	582000	3C2		2,619.72	1000 FICA	154.35
					A6772	582000	3E		871.48	1000 FICA	51.35
					A6772	582000	CSE-S		14,614.46	1000 FICA	861.07
					A6772	582000	CSI		105.63	1000 FICA	6.22
					A6772	582000	HICAP		2,223.60	1000 FICA	131.01
					A6772	582000	MIPS		739.44	1000 FICA	43.57
					A6772	582000	NYCON		16,996.51	1000 FICA	1,001.42
					A6772	582000	SNAP		3,438.39	1000 FICA	202.59
					A6772	582000	3BS		11,207.77	1100 MEDICARE	154.43
					A6772	582000	3C2		2,619.72	1100 MEDICARE	36.10
					A6772	582000	3E		871.48	1100 MEDICARE	12.01
					A6772	582000	CSE-S		14,614.46	1100 MEDICARE	201.37
					A6772	582000	CSI		105.63	1100 MEDICARE	1.46
					A6772	582000	HICAP		2,223.60	1100 MEDICARE	30.64
					A6772	582000	MIPS		739.44	1100 MEDICARE	10.19
					A6772	582000	NYCON		16,996.51	1100 MEDICARE	234.19
					A6772	582000	SNAP		3,438.39	1100 MEDICARE	47.38
					A6772	585000	3BS		11,207.77	2350 EXL PPOFTP	3,422.11
					A6772	585000	3C2		2,619.72	2350 EXL PPOFTP	799.89
					A6772	585000	3E		871.48	2350 EXL PPOFTP	266.09
					A6772	585000	CSE-S		14,614.46	2350 EXL PPOFTP	4,462.29
					A6772	585000	CSI		105.63	2350 EXL PPOFTP	32.25
					A6772	585000	HICAP		2,223.60	2350 EXL PPOFTP	678.94

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A6772	585000	MIPS			739.44	2350 EXL PPOFTP	225.78
				A6772	585000	NYCON			16,996.51	2350 EXL PPOFTP	5,189.60
				A6772	585000	SNAP			3,438.39	2350 EXL PPOFTP	1,049.85
				A6772	581000	3BS			11,207.77	7041 T4 10 ER	2,387.24
				A6772	581000	3C2			2,619.72	7041 T4 10 ER	558.00
				A6772	581000	3E			871.48	7041 T4 10 ER	185.62
				A6772	581000	CSE-S			14,614.46	7041 T4 10 ER	3,112.86
				A6772	581000	CSI			105.63	7041 T4 10 ER	22.50
				A6772	581000	HICAP			2,223.60	7041 T4 10 ER	473.62
				A6772	581000	MIPS			739.44	7041 T4 10 ER	157.50
				A6772	581000	NYCON			16,996.51	7041 T4 10 ER	3,620.23
				A6772	581000	SNAP			3,438.39	7041 T4 10 ER	732.37
				A6772	584000	3BS			11,207.77	8000 NYS DISAB	15.17
				A6772	584000	3C2			2,619.72	8000 NYS DISAB	3.55
				A6772	584000	3E			871.48	8000 NYS DISAB	1.18
				A6772	584000	CSE-S			14,614.46	8000 NYS DISAB	19.78
				A6772	584000	CSI			105.63	8000 NYS DISAB	.14
				A6772	584000	HICAP			2,223.60	8000 NYS DISAB	3.01
				A6772	584000	MIPS			739.44	8000 NYS DISAB	1.00
				A6772	584000	NYCON			16,996.51	8000 NYS DISAB	23.01
				A6772	584000	SNAP			3,438.39	8000 NYS DISAB	4.65
3139	PALMER, HEIDI							75P9 E240	52,317.00		
				A6772	582000	3BS			5,754.87	1000 FICA	333.91
				A6772	582000	3C2			2,223.47	1000 FICA	129.01
				A6772	582000	3E			868.46	1000 FICA	50.39
				A6772	582000	CSE-S			12,001.52	1000 FICA	696.34
				A6772	582000	CSI			130.79	1000 FICA	7.59
				A6772	582000	HICAP			7,648.75	1000 FICA	443.79
				A6772	582000	MIPA			2,024.67	1000 FICA	117.47
				A6772	582000	MIPS			2,657.70	1000 FICA	154.20
				A6772	582000	NYCON			16,003.77	1000 FICA	928.56
				A6772	582000	SNAP			3,003.00	1000 FICA	174.24
				A6772	582000	3BS			5,754.87	1100 MEDICARE	78.11
				A6772	582000	3C2			2,223.47	1100 MEDICARE	30.18
				A6772	582000	3E			868.46	1100 MEDICARE	11.79
				A6772	582000	CSE-S			12,001.52	1100 MEDICARE	162.89
				A6772	582000	CSI			130.79	1100 MEDICARE	1.78
				A6772	582000	HICAP			7,648.75	1100 MEDICARE	103.81
				A6772	582000	MIPA			2,024.67	1100 MEDICARE	27.48
				A6772	582000	MIPS			2,657.70	1100 MEDICARE	36.07
				A6772	582000	NYCON			16,003.77	1100 MEDICARE	217.21
				A6772	582000	SNAP			3,003.00	1100 MEDICARE	40.76
				A6772	585000	3BS			5,754.87	2350 EXL PPOFTP	1,773.95
				A6772	585000	3C2			2,223.47	2350 EXL PPOFTP	685.39
				A6772	585000	3E			868.46	2350 EXL PPOFTP	267.70
				A6772	585000	CSE-S			12,001.52	2350 EXL PPOFTP	3,699.49
				A6772	585000	CSI			130.79	2350 EXL PPOFTP	40.32
				A6772	585000	HICAP			7,648.75	2350 EXL PPOFTP	2,357.74
				A6772	585000	MIPA			2,024.67	2350 EXL PPOFTP	624.11
				A6772	585000	MIPS			2,657.70	2350 EXL PPOFTP	819.24
				A6772	585000	NYCON			16,003.77	2350 EXL PPOFTP	4,933.19
				A6772	585000	SNAP			3,003.00	2350 EXL PPOFTP	925.68

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A6772	581000	3BS			5,754.87	7041 T4 10 ER	1,225.80
					A6772	581000	3C2			2,223.47	7041 T4 10 ER	473.60
					A6772	581000	3E			868.46	7041 T4 10 ER	184.98
					A6772	581000	CSE-S			12,001.52	7041 T4 10 ER	2,556.34
					A6772	581000	CSI			130.79	7041 T4 10 ER	27.86
					A6772	581000	HICAP			7,648.75	7041 T4 10 ER	1,629.19
					A6772	581000	MIPA			2,024.67	7041 T4 10 ER	431.26
					A6772	581000	MIPS			2,657.70	7041 T4 10 ER	566.09
					A6772	581000	NYCON			16,003.77	7041 T4 10 ER	3,408.83
					A6772	581000	SNAP			3,003.00	7041 T4 10 ER	639.64
					A6772	584000	3BS			5,754.87	8000 NYS DISAB	7.87
					A6772	584000	3C2			2,223.47	8000 NYS DISAB	3.04
					A6772	584000	3E			868.46	8000 NYS DISAB	1.19
					A6772	584000	CSE-S			12,001.52	8000 NYS DISAB	16.40
					A6772	584000	CSI			130.79	8000 NYS DISAB	.18
					A6772	584000	HICAP			7,648.75	8000 NYS DISAB	10.45
					A6772	584000	MIPA			2,024.67	8000 NYS DISAB	2.77
					A6772	584000	MIPS			2,657.70	8000 NYS DISAB	3.63
					A6772	584000	NYCON			16,003.77	8000 NYS DISAB	21.87
					A6772	584000	SNAP			3,003.00	8000 NYS DISAB	4.10
								M75P	A426	88,072.00		
3145	LEERKES, KRISSY				A6772	582000	3BA			22,881.10	1000 FICA	1,331.24
					A6772	582000	3E			4,861.58	1000 FICA	282.85
					A6772	582000	CSE-A			6,869.62	1000 FICA	399.68
					A6772	582000	EISEA			12,937.77	1000 FICA	752.73
					A6772	582000	EISES			19,587.21	1000 FICA	1,139.60
					A6772	582000	NYCON			20,934.72	1000 FICA	1,217.99
					A6772	582000	3BA			22,881.10	1100 MEDICARE	311.33
					A6772	582000	3E			4,861.58	1100 MEDICARE	66.15
					A6772	582000	CSE-A			6,869.62	1100 MEDICARE	93.47
					A6772	582000	EISEA			12,937.77	1100 MEDICARE	176.04
					A6772	582000	EISES			19,587.21	1100 MEDICARE	266.51
					A6772	582000	NYCON			20,934.72	1100 MEDICARE	284.85
					A6772	585000	3BA			22,881.10	2350 EXL PPOFTP	8,655.39
					A6772	585000	3E			4,861.58	2350 EXL PPOFTP	1,839.02
					A6772	585000	CSE-A			6,869.62	2350 EXL PPOFTP	2,598.62
					A6772	585000	EISEA			12,937.77	2350 EXL PPOFTP	4,894.06
					A6772	585000	EISES			19,587.21	2350 EXL PPOFTP	7,409.39
					A6772	585000	NYCON			20,934.72	2350 EXL PPOFTP	7,919.12
					A6772	581000	3BA			22,600.52	7041 T4 10 ER	4,813.94
					A6772	581000	3E			4,801.96	7041 T4 10 ER	1,022.82
					A6772	581000	CSE-A			6,785.38	7041 T4 10 ER	1,445.29
					A6772	581000	EISEA			12,779.12	7041 T4 10 ER	2,721.97
					A6772	581000	EISES			19,347.02	7041 T4 10 ER	4,120.94
					A6772	581000	NYCON			20,678.00	7041 T4 10 ER	4,404.44
					A6772	584000	3BA			22,881.10	8000 NYS DISAB	18.58
					A6772	584000	3E			4,861.58	8000 NYS DISAB	3.95
					A6772	584000	CSE-A			6,869.62	8000 NYS DISAB	5.58
					A6772	584000	EISEA			12,937.77	8000 NYS DISAB	10.50
					A6772	584000	EISES			19,587.21	8000 NYS DISAB	15.90
					A6772	584000	NYCON			20,934.72	8000 NYS DISAB	17.00

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
3186	PARROTTE, HEATHER							75P9	E240	51,817.00		
		A6772			582000	3BS				10,663.94	1000 FICA	587.84
		A6772			582000	3C2				1,621.87	1000 FICA	89.40
		A6772			582000	3E				870.53	1000 FICA	47.99
		A6772			582000	CSE-S				13,519.06	1000 FICA	745.22
		A6772			582000	CSI				98.45	1000 FICA	5.43
		A6772			582000	HICAP				2,140.04	1000 FICA	117.97
		A6772			582000	MIPS				740.98	1000 FICA	40.85
		A6772			582000	NYCON				15,229.02	1000 FICA	839.48
		A6772			582000	SNAP				3,311.11	1000 FICA	182.52
		A6772			582000	TRANS				3,622.01	1000 FICA	199.66
		A6772			582000	3BS				10,663.94	1100 MEDICARE	137.46
		A6772			582000	3C2				1,621.87	1100 MEDICARE	20.91
		A6772			582000	3E				870.53	1100 MEDICARE	11.22
		A6772			582000	CSE-S				13,519.06	1100 MEDICARE	174.27
		A6772			582000	CSI				98.45	1100 MEDICARE	1.27
		A6772			582000	HICAP				2,140.04	1100 MEDICARE	27.59
		A6772			582000	MIPS				740.98	1100 MEDICARE	9.55
		A6772			582000	NYCON				15,229.02	1100 MEDICARE	196.31
		A6772			582000	SNAP				3,311.11	1100 MEDICARE	42.68
		A6772			582000	TRANS				3,622.01	1100 MEDICARE	46.69
		A6772			585000	3BS				10,663.94	2350 EXL PPOFTP	4,625.17
		A6772			585000	3C2				1,621.87	2350 EXL PPOFTP	703.44
		A6772			585000	3E				870.53	2350 EXL PPOFTP	377.56
		A6772			585000	CSE-S				13,519.06	2350 EXL PPOFTP	5,863.49
		A6772			585000	CSI				98.45	2350 EXL PPOFTP	42.70
		A6772			585000	HICAP				2,140.04	2350 EXL PPOFTP	928.18
		A6772			585000	MIPS				740.98	2350 EXL PPOFTP	321.38
		A6772			585000	NYCON				15,229.02	2350 EXL PPOFTP	6,605.13
		A6772			585000	SNAP				3,311.11	2350 EXL PPOFTP	1,436.09
		A6772			585000	TRANS				3,622.01	2350 EXL PPOFTP	1,570.94
		A6772			581000	3BS				10,663.94	7041 T4 10 ER	2,271.41
		A6772			581000	3C2				1,621.87	7041 T4 10 ER	345.46
		A6772			581000	3E				870.53	7041 T4 10 ER	185.42
		A6772			581000	CSE-S				13,519.06	7041 T4 10 ER	2,879.55
		A6772			581000	CSI				98.45	7041 T4 10 ER	20.97
		A6772			581000	HICAP				2,140.04	7041 T4 10 ER	455.83
		A6772			581000	MIPS				740.98	7041 T4 10 ER	157.83
		A6772			581000	NYCON				15,229.02	7041 T4 10 ER	3,243.77
		A6772			581000	SNAP				3,311.11	7041 T4 10 ER	705.26
		A6772			581000	TRANS				3,622.01	7041 T4 10 ER	771.49
		A6772			584000	3BS				10,663.94	8000 NYS DISAB	14.71
		A6772			584000	3C2				1,621.87	8000 NYS DISAB	2.24
		A6772			584000	3E				870.53	8000 NYS DISAB	1.20
		A6772			584000	CSE-S				13,519.06	8000 NYS DISAB	18.65
		A6772			584000	CSI				98.45	8000 NYS DISAB	.14
		A6772			584000	HICAP				2,140.04	8000 NYS DISAB	2.95
		A6772			584000	MIPS				740.98	8000 NYS DISAB	1.02
		A6772			584000	NYCON				15,229.02	8000 NYS DISAB	21.01
		A6772			584000	SNAP				3,311.11	8000 NYS DISAB	4.57
		A6772			584000	TRANS				3,622.01	8000 NYS DISAB	5.00
4299	GOODWIN, ALYSIA							75P9	E251	58,369.00		

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A6772	582000	MIPS			741.60	1100 MEDICARE	10.75
				A6772	582000	NYCON			21,434.96	1100 MEDICARE	310.81
				A6772	582000	SNAP			1,157.94	1100 MEDICARE	16.79
				A6772	581000	3BS			25,468.48	7065 T6ER	3,489.15
				A6772	581000	3C2			1,411.25	7065 T6ER	193.34
				A6772	581000	3E			552.49	7065 T6ER	75.69
				A6772	581000	CSE-S			11,079.78	7065 T6ER	1,517.91
				A6772	581000	MIPS			684.60	7065 T6ER	93.79
				A6772	581000	NYCON			19,787.46	7065 T6ER	2,710.86
				A6772	581000	SNAP			1,068.94	7065 T6ER	146.44
				A6772	584000	3BS			27,588.98	8000 NYS DISAB	30.32
				A6772	584000	3C2			1,528.75	8000 NYS DISAB	1.68
				A6772	584000	3E			598.49	8000 NYS DISAB	.66
				A6772	584000	CSE-S			12,002.28	8000 NYS DISAB	13.19
				A6772	584000	MIPS			741.60	8000 NYS DISAB	.82
				A6772	584000	NYCON			21,434.96	8000 NYS DISAB	23.56
				A6772	584000	SNAP			1,157.94	8000 NYS DISAB	1.27
	4981 CROWNSHIELD, KIRA							ST75 E240	48,730.50		
				A6772	582000	3BS			9,132.10	1000 FICA	559.16
				A6772	582000	3C2			2,621.70	1000 FICA	160.53
				A6772	582000	3E			930.75	1000 FICA	56.99
				A6772	582000	CSE-S			14,502.20	1000 FICA	887.97
				A6772	582000	CSI			102.33	1000 FICA	6.27
				A6772	582000	HICAP			1,997.95	1000 FICA	122.33
				A6772	582000	MIPS			740.70	1000 FICA	45.35
				A6772	582000	NYCON			15,998.22	1000 FICA	979.57
				A6772	582000	SNAP			2,704.54	1000 FICA	165.60
				A6772	582000	3BS			9,132.10	1100 MEDICARE	130.78
				A6772	582000	3C2			2,621.70	1100 MEDICARE	37.54
				A6772	582000	3E			930.75	1100 MEDICARE	13.33
				A6772	582000	CSE-S			14,502.20	1100 MEDICARE	207.68
				A6772	582000	CSI			102.33	1100 MEDICARE	1.47
				A6772	582000	HICAP			1,997.95	1100 MEDICARE	28.61
				A6772	582000	MIPS			740.70	1100 MEDICARE	10.61
				A6772	582000	NYCON			15,998.22	1100 MEDICARE	229.10
				A6772	582000	SNAP			2,704.54	1100 MEDICARE	38.73
				A6772	581000	3BS			9,132.10	7065 T6ER	1,251.09
				A6772	581000	3C2			2,621.70	7065 T6ER	359.17
				A6772	581000	3E			930.75	7065 T6ER	127.51
				A6772	581000	CSE-S			14,502.20	7065 T6ER	1,986.78
				A6772	581000	CSI			102.33	7065 T6ER	14.02
				A6772	581000	HICAP			1,997.95	7065 T6ER	273.72
				A6772	581000	MIPS			740.70	7065 T6ER	101.48
				A6772	581000	NYCON			15,998.22	7065 T6ER	2,191.74
				A6772	581000	SNAP			2,704.54	7065 T6ER	370.52
				A6772	584000	3BS			9,132.10	8000 NYS DISAB	13.40
				A6772	584000	3C2			2,621.70	8000 NYS DISAB	3.85
				A6772	584000	3E			930.75	8000 NYS DISAB	1.37
				A6772	584000	CSE-S			14,502.20	8000 NYS DISAB	21.28
				A6772	584000	CSI			102.33	8000 NYS DISAB	.15
				A6772	584000	HICAP			1,997.95	8000 NYS DISAB	2.93
				A6772	584000	MIPS			740.70	8000 NYS DISAB	1.09

EMPLOYER BENEFIT CALCULATION
PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A6772	584000	NYCON			15,998.22	8000 NYS DISAB	23.47
					A6772	584000	SNAP			2,704.54	8000 NYS DISAB	3.97
5065	BARBER, DAVID								75A9 H236	35,173.46		
					A6772	585000	3BS			69,856.80	2404 EXCL PT PR	15,001.68
5222	CHARBONNEAU, LAWRENCE								75A9 F130	59,463.50		
					A6772	582000	3BA			39,483.76	1000 FICA	2,448.04
					A6772	582000	CSE-A			6,095.01	1000 FICA	377.90
					A6772	582000	NYCON			13,884.73	1000 FICA	860.87
					A6772	582000	3BA			39,483.76	1100 MEDICARE	572.47
					A6772	582000	CSE-A			6,095.01	1100 MEDICARE	88.37
					A6772	582000	NYCON			13,884.73	1100 MEDICARE	201.31
					A6772	581000	3BA			36,163.76	7065 T6ER	4,954.42
					A6772	581000	CSE-A			5,582.51	7065 T6ER	764.80
					A6772	581000	NYCON			12,717.23	7065 T6ER	1,742.26
					A6772	584000	3BA			39,483.76	8000 NYS DISAB	47.48
					A6772	584000	CSE-A			6,095.01	8000 NYS DISAB	7.33
					A6772	584000	NYCON			13,884.73	8000 NYS DISAB	16.70
LOC TOTAL: OFFICE FOR THE AGING (by Deduction)										611,283.06	Gross Salary	
										576,109.62	1000 FICA	34,137.48
										576,109.62	1100 MEDICARE	7,983.56
										303,392.03	2350 EXL PPOFTP	119,034.72
										69,856.80	2404 EXCL PT PR	15,001.68
										296,760.01	7041 T4 10 ER	63,209.90
										221,616.01	7065 T6ER	30,361.24
										576,109.62	8000 NYS DISAB	715.00
LOC TOTAL: OFFICE FOR THE AGING (by Object)												
										A6772	581000	93,571.14
										A6772	582000	42,121.04
										A6772	584000	715.00
										A6772	585000	134,036.40
4838	OLCOTT, BRANDY								ST70 B358	58,175.80		
					A7310	582000				58,175.80	1000 FICA	3,003.78
					A7310	582000				58,175.80	1100 MEDICARE	702.52
					A7310	585000				58,175.80	2350 EXL PPOFTP	30,991.44
					A7310	581000				58,175.80	7065 T6ER	7,970.04
					A7310	584000				58,175.80	8000 NYS DISAB	71.50
LOC TOTAL: YOUTH BUREAU (by Deduction)										58,175.80	Gross Salary	
										58,175.80	1000 FICA	3,003.78
										58,175.80	1100 MEDICARE	702.52
										58,175.80	2350 EXL PPOFTP	30,991.44
										58,175.80	7065 T6ER	7,970.04
										58,175.80	8000 NYS DISAB	71.50
LOC TOTAL: YOUTH BUREAU (by Object)												
										A7310	581000	7,970.04

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1126 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT	
				A8020	584000					357.50	
				A8020	585000					125,806.56	
2256	BARBER, CHRISTOPHER			A8720	582000		M80P CF01	70,011.11			
				A8720	582000			70,011.11	1000 FICA	4,201.08	
				A8720	582000			70,011.11	1100 MEDICARE	982.54	
				A8720	585000			70,011.11	2350 EXL PPOFTP	16,501.92	
				A8720	581000			68,506.11	7041 T4 10 ER	14,591.72	
				A8720	584000			70,011.11	8000 NYS DISAB	71.50	
3140	WHITE, CAMERON			A8720	582000		ST80 H167	51,650.08			
				A8720	582000			103,033.00	1000 FICA	3,202.42	
				A8720	582000			103,033.00	1100 MEDICARE	748.80	
				A8720	581000			102,608.00	7065 T6ER	7,076.16	
				A8720	584000			103,033.00	8000 NYS DISAB	71.50	
4351	THATCHER, MICHAEL			A8720	582000		80A9 C227	58,380.20			
				A8720	582000			58,380.20	1000 FICA	3,400.02	
				A8720	582000			58,380.20	1100 MEDICARE	795.08	
				A8720	585000			58,380.20	2371 SIMBLUE FT	14,172.48	
				A8720	581000			57,055.20	7065 T6ER	7,816.64	
				A8720	584000			58,380.20	8000 NYS DISAB	71.50	
				LOC TOTAL: FISHERIES (by Deduction)					180,041.39	Gross Salary	
								231,424.31	1000 FICA	10,803.52	
								231,424.31	1100 MEDICARE	2,526.42	
								70,011.11	2350 EXL PPOFTP	16,501.92	
								58,380.20	2371 SIMBLUE FT	14,172.48	
								68,506.11	7041 T4 10 ER	14,591.72	
								159,663.20	7065 T6ER	14,892.80	
								231,424.31	8000 NYS DISAB	214.50	
				LOC TOTAL: FISHERIES (by Object)							
				A8720	581000					29,484.52	
				A8720	582000					13,329.94	
				A8720	584000					214.50	
				A8720	585000					30,674.40	
4629	WILLIAMS, GLENN			A8750	582000		ST80 G208	57,980.20			
				A8750	582000			57,980.20	1000 FICA	3,594.76	
				A8750	582000			57,980.20	1100 MEDICARE	840.84	
				A8750	581000			57,555.20	7041 T4 10 ER	12,259.26	
				A8750	584000			57,980.20	8000 NYS DISAB	71.50	
				LOC TOTAL: FAIRGROUNDS (by Deduction)					57,980.20	Gross Salary	
								57,980.20	1000 FICA	3,594.76	
								57,980.20	1100 MEDICARE	840.84	
								57,555.20	7041 T4 10 ER	12,259.26	
								57,980.20	8000 NYS DISAB	71.50	
				LOC TOTAL: FAIRGROUNDS (by Object)							

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1126

BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A8750	581000						12,259.26
						A8750	582000						4,435.60
						A8750	584000						71.50
GRAND TOTALS by Deduction													
											29,575,504.93	Gross Salary	
											31,621,933.61	1000 FICA	1,749,741.89
											31,621,933.61	1100 MEDICARE	409,873.32
											5,642.00	2201 CORONERINS	20,694.00
											244,884.58	2210 EXCHINSCTY	101,444.40
											15,581,781.88	2350 EXL PPOFTP	4,622,060.25
											342,193.60	2371 SIMBLUE FT	84,979.68
											139,292.40	2404 EXCL PT PR	30,003.36
											1,077,790.38	2430 EXL PPO WA	449,785.92
											150,322.10	7031 RET T3>10	32,018.48
											10,681,441.87	7041 T4 10 ER	2,229,831.25
											1,119,476.50	7052 TIER5ER	192,735.72
											17,498,101.84	7065 T6ER	2,155,926.26
											535,892.00	7565 SHER TIER6	88,422.36
											30,267,669.57	8000 NYS DISAB	31,889.00
											3,096,945.54	8110 EXL PPOFTA	1,211,785.92
											303,670.20	8250 EXL PPO WV	155,162.40

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

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
1073	VACANT001073, POSITION							80A9 D480	25,459.20		
					A3110	582000			25,459.20	1000 FICA	1,578.46
					A3110	582000			25,459.20	1100 MEDICARE	369.20
					A3110	584000			25,459.20	8000 NYS DISAB	71.50
1074	VACANT001074, POSITION							80A9 D480	25,459.20		
					A3110	582000			25,459.20	1000 FICA	1,578.46
					A3110	582000			25,459.20	1100 MEDICARE	369.20
					A3110	584000			25,459.20	8000 NYS DISAB	71.50
1075	VACANT001075, POSITION							80A9 D480	25,459.20		
					A3110	582000			25,459.20	1000 FICA	1,578.46
					A3110	582000			25,459.20	1100 MEDICARE	369.20
					A3110	584000			25,459.20	8000 NYS DISAB	71.50
2448	REYNOLDS, DAVID							ELCT I911	116,300.62		
					A3110	582000			116,300.62	1000 FICA	6,874.40
					A3110	582000			116,300.62	1100 MEDICARE	1,607.84
					A3110	585000			116,300.62	2350 EXL PPOFTP	33,315.60
					A3110	581000			116,300.62	7045 T4R 553	39,542.10
2504	MURPHY, THOMAS							M80P A925	93,645.60		
					A3110	582000			93,645.60	1000 FICA	5,512.78
					A3110	582000			93,645.60	1100 MEDICARE	1,289.34
					A3110	585000			93,645.60	2430 EXL PPO WA	25,283.28
					A3110	581000			93,645.60	7045 T4R 553	31,839.60
					A3110	584000			93,645.60	8000 NYS DISAB	71.50
2820	BLAISE, MICHAEL							M80P CB05	87,675.20		
					A3110	582000			87,675.20	1000 FICA	5,435.82
					A3110	582000			87,675.20	1100 MEDICARE	1,271.40
					A3110	585000			87,675.20	2210 EXCHINSCTY	33,814.80
					A3110	581000			87,675.20	7045 T4R 553	29,809.52
					A3110	584000			87,675.20	8000 NYS DISAB	71.50
2909	CROWNINGSHIELD, NANCY							M80P FD05	76,139.20		
					A3110	582000			76,139.20	1000 FICA	4,720.56
					A3110	582000			76,139.20	1100 MEDICARE	1,103.96
					A3110	581000			71,139.20	7041 T4 10 ER	15,152.54
					A3110	584000			76,139.20	8000 NYS DISAB	71.50
3077	BAKER, MICHELLE							80P9 F130	67,167.52		
					A3110	582000			67,167.52	1000 FICA	3,828.24
					A3110	582000			67,167.52	1100 MEDICARE	895.18
					A3110	585000			67,167.52	2350 EXL PPOFTP	33,315.60
					A3110	581000			66,087.52	7041 T4 10 ER	14,076.66
					A3110	584000			67,167.52	8000 NYS DISAB	71.50
3161	YOUNG, KYLE							DS D473	67,766.80		
					A3110	582000			67,766.80	1000 FICA	3,769.48
					A3110	582000			67,766.80	1100 MEDICARE	881.66
					A3110	585000			67,766.80	2350 EXL PPOFTP	33,315.60
					A3110	581000			66,566.80	7541 SHER T4>10	15,643.16

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A3110	584000				67,766.80	8000 NYS DISAB	71.50
3301	BIGALOW, JAMES					A3110	582000		DSSA	CB04	79,746.88		
						A3110	582000				79,746.88	1000 FICA	4,655.04
						A3110	585000				79,746.88	1100 MEDICARE	1,088.62
						A3110	581000				79,746.88	2350 EXL PPOFTP	24,159.60
						A3110	584000				79,746.88	7045 T4R 553	27,113.84
						A3110	584000				79,746.88	8000 NYS DISAB	71.50
3309	ROHRER, WILLIAM					A3110	582000		DS	D473	71,066.80		
						A3110	582000				71,066.80	1000 FICA	4,406.22
						A3110	581000				71,066.80	1100 MEDICARE	1,030.38
						A3110	584000				66,066.80	7541 SHER T4>10	15,525.64
						A3110	584000				71,066.80	8000 NYS DISAB	71.50
3318	CARTER, LAURA					A3110	582000		80P9	F126	53,375.20		
						A3110	582000				53,375.20	1000 FICA	3,309.28
						A3110	585000				53,375.20	1100 MEDICARE	774.02
						A3110	581000				53,375.20	2205 EXC 2P	28,929.84
						A3110	584000				53,375.20	7041 T4 10 ER	11,369.02
						A3110	584000				53,375.20	8000 NYS DISAB	71.50
3343	LAWRENCE, ADAM					A3110	582000		DS	D473	60,508.00		
						A3110	582000				60,508.00	1000 FICA	3,511.04
						A3110	585000				60,508.00	1100 MEDICARE	821.08
						A3110	581000				60,508.00	2350 EXL PPOFTP	15,001.68
						A3110	584000				60,508.00	7059 T6R 553	17,002.70
						A3110	584000				60,508.00	8000 NYS DISAB	71.50
3357	BOBBIE, JUSTIN					A3110	582000		DSSA	CB04	76,010.56		
						A3110	582000				76,010.56	1000 FICA	4,712.76
						A3110	581000				76,010.56	1100 MEDICARE	1,102.14
						A3110	584000				74,930.56	7045 T4R 553	25,476.36
						A3110	585000				76,010.56	8000 NYS DISAB	71.50
						A3110	585000				76,010.56	8110 EXL PPOFTA	33,315.60
3952	FLAHERTY, ERIN					A3110	582000		DS	D473	71,066.80		
						A3110	582000				71,066.80	1000 FICA	4,406.22
						A3110	581000				71,066.80	1100 MEDICARE	1,030.38
						A3110	584000				66,066.80	7055 T5R 553	21,075.34
						A3110	584000				71,066.80	8000 NYS DISAB	71.50
4150	FORBES, THOMAS					A3110	582000		DSSA	CB04	74,533.04		
						A3110	582000				74,533.04	1000 FICA	4,044.82
						A3110	585000				74,533.04	1100 MEDICARE	945.88
						A3110	581000				74,533.04	2350 EXL PPOFTP	30,991.44
						A3110	584000				73,532.96	7059 T6R 553	20,662.72
						A3110	584000				74,533.04	8000 NYS DISAB	71.50
4216	POLLOCK, JOHN					A3110	582000		DS	D473	62,227.84		
						A3110	582000				62,227.84	1000 FICA	3,617.90
						A3110	585000				62,227.84	1100 MEDICARE	846.04
						A3110	585000				62,227.84	2430 EXL PPO WA	34,865.28

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A3110	581000				61,028.08	7059 T6R 553	17,148.82
						A3110	584000				62,227.84	8000 NYS DISAB	71.50
4276	KOLODZEY, KAYCEE								DSSA	CB04	75,253.04		
						A3110	582000				75,253.04	1000 FICA	4,395.82
						A3110	582000				75,253.04	1100 MEDICARE	1,028.04
						A3110	585000				75,253.04	2350 EXL PPOFTP	15,001.68
						A3110	581000				74,053.04	7565 SHER TIER6	12,218.70
						A3110	584000				75,253.04	8000 NYS DISAB	71.50
4551	HUBBARD, JONATHAN								DS	D473	63,408.40		
						A3110	582000				63,408.40	1000 FICA	3,521.18
						A3110	582000				63,408.40	1100 MEDICARE	823.42
						A3110	585000				63,408.40	2350 EXL PPOFTP	22,474.08
						A3110	581000				63,408.40	7565 SHER TIER6	10,462.40
						A3110	584000				63,408.40	8000 NYS DISAB	71.50
4632	FARRELL, HUNTER								DS	D473	64,308.40		
						A3110	582000				64,308.40	1000 FICA	3,673.02
						A3110	582000				64,308.40	1100 MEDICARE	859.04
						A3110	585000				64,308.40	2350 EXL PPOFTP	15,001.68
						A3110	581000				63,408.40	7565 SHER TIER6	10,462.40
						A3110	584000				64,308.40	8000 NYS DISAB	71.50
4645	OWENS, STEVEN								DS	D473	64,308.40		
						A3110	582000				64,308.40	1000 FICA	3,506.62
						A3110	582000				64,308.40	1100 MEDICARE	820.04
						A3110	585000				64,308.40	2350 EXL PPOFTP	30,991.44
						A3110	581000				63,408.40	7059 T6R 553	17,817.80
						A3110	584000				64,308.40	8000 NYS DISAB	71.50
4724	CHAMPINE, TYLER								DS	D473	64,510.03		
						A3110	582000				64,510.03	1000 FICA	3,999.58
						A3110	582000				64,510.03	1100 MEDICARE	935.48
						A3110	581000				63,408.40	7059 T6R 553	17,817.80
						A3110	584000				64,510.03	8000 NYS DISAB	71.50
						A3110	585000				64,510.03	8110 EXL PPOFTA	22,474.08
4728	RIDER, KOBY								DS	D473	61,207.12		
						A3110	582000				61,207.12	1000 FICA	3,369.34
						A3110	582000				61,207.12	1100 MEDICARE	788.06
						A3110	585000				61,207.12	2350 EXL PPOFTP	22,474.08
						A3110	581000				60,307.12	7565 SHER TIER6	9,950.72
						A3110	584000				61,207.12	8000 NYS DISAB	71.50
4879	PRAY, MATTHEW								DS	D473	63,307.12		
						A3110	582000				63,307.12	1000 FICA	3,924.96
						A3110	582000				63,307.12	1100 MEDICARE	918.06
						A3110	581000				60,307.12	7565 SHER TIER6	9,950.72
						A3110	584000				63,307.12	8000 NYS DISAB	71.50
4880	LONG, MACKENZIE								DS	D473	65,307.12		
						A3110	582000				65,307.12	1000 FICA	4,048.98

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A3110	582000			65,307.12	1100 MEDICARE	946.92
					A3110	581000			60,307.12	7565 SHER TIER6	9,950.72
					A3110	584000			65,307.12	8000 NYS DISAB	71.50
4881	STONITSCH, JOELLE							DS D473	60,307.12		
					A3110	582000			60,307.12	1000 FICA	3,424.98
					A3110	582000			60,307.12	1100 MEDICARE	801.06
					A3110	585000			60,307.12	2350 EXL PPOFTP	15,001.68
					A3110	581000			60,307.12	7565 SHER TIER6	9,950.72
					A3110	584000			60,307.12	8000 NYS DISAB	71.50
4983	HUSNER, RONALD							JAIL D480	35,306.96		
					A3110	582000			35,306.96	1000 FICA	2,188.94
					A3110	582000			35,306.96	1100 MEDICARE	511.94
					A3110	584000			35,306.96	8000 NYS DISAB	71.50
4985	YAW, NATHAN							JAIL D480	35,306.96		
					A3110	582000			35,306.96	1000 FICA	2,188.94
					A3110	582000			35,306.96	1100 MEDICARE	511.94
					A3110	584000			35,306.96	8000 NYS DISAB	71.50
5075	CROSS, JOHN							JAIL D480	35,306.96		
					A3110	582000			35,306.96	1000 FICA	2,188.94
					A3110	582000			35,306.96	1100 MEDICARE	511.94
					A3110	584000			35,306.96	8000 NYS DISAB	71.50
5121	SHERMAN, MATTHEW							DS D473	59,762.16		
					A3110	582000			59,762.16	1000 FICA	3,705.26
					A3110	582000			59,762.16	1100 MEDICARE	866.58
					A3110	581000			56,762.16	7565 SHER TIER6	9,365.72
					A3110	584000			59,762.16	8000 NYS DISAB	71.50
5229	SIDDELL, RYAN							DS D473	56,762.16		
					A3110	582000			56,762.16	1000 FICA	3,088.54
					A3110	582000			56,762.16	1100 MEDICARE	722.28
					A3110	585000			56,762.16	2350 EXL PPOFTP	22,474.08
					A3110	581000			56,762.16	7565 SHER TIER6	9,365.72
					A3110	584000			56,762.16	8000 NYS DISAB	71.50
5230	LLOYD, JOSEPH							DS D473	56,762.16		
					A3110	582000			56,762.16	1000 FICA	3,278.86
					A3110	582000			56,762.16	1100 MEDICARE	766.74
					A3110	585000			56,762.16	2350 EXL PPOFTP	15,001.68
					A3110	581000			56,762.16	7565 SHER TIER6	9,365.72
					A3110	584000			56,762.16	8000 NYS DISAB	71.50
5231	OLDEN, AUSTIN							DS D473	59,762.16		
					A3110	582000			59,762.16	1000 FICA	3,705.26
					A3110	582000			59,762.16	1100 MEDICARE	866.58
					A3110	581000			56,762.16	7565 SHER TIER6	9,365.72
					A3110	584000			59,762.16	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1226

BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
LOC TOTAL: SHERIFF (by Deduction)									2,054,493.93	Gross Salary	
									2,054,493.93	1000 FICA	121,749.16
									2,054,493.93	1100 MEDICARE	28,473.64
									53,375.20	2205 EXC 2P	28,929.84
									87,675.20	2210 EXCHINSCTY	33,814.80
									968,339.66	2350 EXL PPOFTP	328,519.92
									155,873.44	2430 EXL PPO WA	60,148.56
									190,601.92	7041 T4 10 ER	40,598.22
									452,298.86	7045 T4R 553	153,781.42
									66,066.80	7055 T5R 553	21,075.34
									321,885.84	7059 T6R 553	90,449.84
									132,633.60	7541 SHER T4>10	31,168.80
									669,146.96	7565 SHER TIER6	110,409.26
									1,938,193.31	8000 NYS DISAB	2,288.00
									140,520.59	8110 EXL PPOFTA	55,789.68
LOC TOTAL: SHERIFF (by Object)											
			A3110	581000							447,482.88
			A3110	582000							150,222.80
			A3110	584000							2,288.00
			A3110	585000							507,202.80
2663	LAMOTTE, LLOYD						CS	CB95	71,663.60		
			A3150	582000					71,663.60	1000 FICA	4,106.96
			A3150	582000					71,663.60	1100 MEDICARE	960.44
			A3150	585000					71,663.60	2350 EXL PPOFTP	33,315.60
			A3150	581000					71,663.60	7541 SHER T4>10	16,840.98
			A3150	584000					71,663.60	8000 NYS DISAB	71.50
2666	TUTHILL, NATASHA						CO	CA14	64,220.40		
			A3150	582000					64,220.40	1000 FICA	3,954.60
			A3150	582000					64,220.40	1100 MEDICARE	924.82
			A3150	581000					63,020.40	7541 SHER T4>10	14,809.86
			A3150	584000					64,220.40	8000 NYS DISAB	71.50
			A3150	585000					64,220.40	8250 EXL PPO WV	34,865.28
2705	GENIER, JOSHUA						CO	CA14	67,299.84		
			A3150	582000					67,299.84	1000 FICA	3,809.26
			A3150	582000					67,299.84	1100 MEDICARE	891.02
			A3150	585000					67,299.84	2350 EXL PPOFTP	33,315.60
			A3150	581000					66,099.84	7541 SHER T4>10	15,533.44
			A3150	584000					67,299.84	8000 NYS DISAB	71.50
2723	GONYO, DOUGLAS						CS	CB95	76,845.12		
			A3150	582000					76,845.12	1000 FICA	4,428.06
			A3150	582000					76,845.12	1100 MEDICARE	1,035.58
			A3150	585000					76,845.12	2350 EXL PPOFTP	33,315.60
			A3150	581000					76,845.12	7541 SHER T4>10	18,058.56
			A3150	584000					76,845.12	8000 NYS DISAB	71.50
2872	FEELEY, PETER						M80P	C813	90,955.28		
			A3150	582000					90,955.28	1000 FICA	5,395.26
			A3150	582000					90,955.28	1100 MEDICARE	1,261.78

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	JOB BGNU CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A3150	585000			90,955.28	2350 EXL PPOFTP	24,159.60
					A3150	582000			89,755.28	7541 SHER T4>10	21,092.50
					A3150	584000			90,955.28	8000 NYS DISAB	71.50
2895	DENTON, NICHOLAS							CSP9 CB95	75,839.28		
					A3150	582000			75,839.28	1000 FICA	4,338.88
					A3150	582000			75,839.28	1100 MEDICARE	1,014.78
					A3150	585000			75,839.28	2350 EXL PPOFTP	33,315.60
					A3150	581000			74,639.28	7541 SHER T4>10	17,540.12
					A3150	584000			75,839.28	8000 NYS DISAB	71.50
2945	EGGLEFIELD, DANIEL							U80P B253	85,320.20		
					A3150	582000			85,320.20	1000 FICA	4,953.52
					A3150	582000			85,320.20	1100 MEDICARE	1,158.56
					A3150	585000			85,320.20	2350 EXL PPOFTP	33,315.60
					A3150	581000			83,815.20	7041 T4 10 ER	17,852.64
					A3150	584000			85,320.20	8000 NYS DISAB	71.50
2997	COLE, COREY							CO CA14	70,288.56		
					A3150	582000			70,288.56	1000 FICA	4,021.68
					A3150	582000			70,288.56	1100 MEDICARE	940.42
					A3150	585000			70,288.56	2350 EXL PPOFTP	33,315.60
					A3150	581000			69,288.48	7541 SHER T4>10	16,282.76
					A3150	584000			70,288.56	8000 NYS DISAB	71.50
3088	DUSO, STEPHEN							CS CB95	76,845.12		
					A3150	582000			76,845.12	1000 FICA	4,428.06
					A3150	582000			76,845.12	1100 MEDICARE	1,035.58
					A3150	585000			76,845.12	2350 EXL PPOFTP	33,315.60
					A3150	581000			76,845.12	7541 SHER T4>10	18,058.56
					A3150	584000			76,845.12	8000 NYS DISAB	71.50
3158	MCKOWN, MICHAEL							CO CA14	69,288.48		
					A3150	582000			69,288.48	1000 FICA	3,959.54
					A3150	582000			69,288.48	1100 MEDICARE	926.12
					A3150	585000			69,288.48	2350 EXL PPOFTP	33,315.60
					A3150	581000			69,288.48	7541 SHER T4>10	16,282.76
					A3150	584000			69,288.48	8000 NYS DISAB	71.50
3164	SUMELL, SCOTT							CS CB95	71,166.72		
					A3150	582000			71,166.72	1000 FICA	4,105.92
					A3150	582000			71,166.72	1100 MEDICARE	960.18
					A3150	585000			71,166.72	2350 EXL PPOFTP	24,159.60
					A3150	581000			71,166.72	7541 SHER T4>10	16,724.24
					A3150	584000			71,166.72	8000 NYS DISAB	71.50
3166	DEFELICE, ROBERT							CS CB95	79,639.28		
					A3150	582000			79,639.28	1000 FICA	4,937.66
					A3150	582000			79,639.28	1100 MEDICARE	1,154.66
					A3150	581000			74,639.28	7541 SHER T4>10	17,540.12
					A3150	584000			79,639.28	8000 NYS DISAB	71.50
3169	VELSINI, JAMIE							CO CA14	66,067.60		

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
				A3150	582000				66,067.60	1000 FICA	4,096.30
				A3150	582000				66,067.60	1100 MEDICARE	958.10
				A3150	581000				66,067.60	7541 SHER T4>10	15,525.90
				A3150	584000				66,067.60	8000 NYS DISAB	71.50
3170	PORTER, MARGARET						CO	CA14	70,488.48		
				A3150	582000				70,488.48	1000 FICA	4,162.08
				A3150	582000				70,488.48	1100 MEDICARE	973.44
				A3150	585000				70,488.48	2350 EXL PPOFTP	16,126.80
				A3150	581000				69,288.48	7541 SHER T4>10	16,282.76
				A3150	584000				70,488.48	8000 NYS DISAB	71.50
3171	BIKOWITZ, CHRISTOPHER						M80P	C829	83,744.00		
				A3150	582000				83,744.00	1000 FICA	4,855.76
				A3150	582000				83,744.00	1100 MEDICARE	1,135.68
				A3150	585000				83,744.00	2350 EXL PPOFTP	33,315.60
				A3150	581000				83,744.00	7541 SHER T4>10	19,679.92
				A3150	584000				83,744.00	8000 NYS DISAB	71.50
3245	CUSPRINIE, RENEE						80P9	G144	54,880.20		
				A3150	582000				54,880.20	1000 FICA	3,169.92
				A3150	582000				54,880.20	1100 MEDICARE	741.26
				A3150	585000				54,880.20	2350 EXL PPOFTP	15,001.68
				A3150	581000				53,375.20	7041 T4 10 ER	11,369.02
				A3150	584000				54,880.20	8000 NYS DISAB	71.50
3306	FLETCHER, AMIE						CO	CA14	66,467.60		
				A3150	582000				66,467.60	1000 FICA	3,769.48
				A3150	582000				66,467.60	1100 MEDICARE	881.66
				A3150	585000				66,467.60	2350 EXL PPOFTP	33,315.60
				A3150	581000				65,567.60	7541 SHER T4>10	15,408.38
				A3150	584000				66,467.60	8000 NYS DISAB	71.50
3311	FRENIER, KEVIN						CO	CA14	66,870.40		
				A3150	582000				66,870.40	1000 FICA	4,145.96
				A3150	582000				66,870.40	1100 MEDICARE	969.54
				A3150	581000				61,870.40	7565 SHER TIER6	10,208.64
				A3150	584000				66,870.40	8000 NYS DISAB	71.50
3719	CARPENTER, RICHARD						CO	CA14	71,184.40		
				A3150	582000				71,184.40	1000 FICA	4,180.80
				A3150	582000				71,184.40	1100 MEDICARE	977.86
				A3150	585000				71,184.40	2350 EXL PPOFTP	15,001.68
				A3150	581000				69,984.40	7541 SHER T4>10	16,446.30
				A3150	584000				71,184.40	8000 NYS DISAB	71.50
3721	FORBES, WILLIAM						CS	CB95	71,666.80		
				A3150	582000				71,666.80	1000 FICA	3,867.24
				A3150	582000				71,666.80	1100 MEDICARE	904.54
				A3150	585000				71,666.80	2350 EXL PPOFTP	30,991.44
				A3150	581000				70,666.72	7541 SHER T4>10	16,606.72
				A3150	584000				71,666.80	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BG	NU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
3723	ORR, WILLIAM				A3150	582000		CO		CA14	73,788.48		
					A3150	582000					73,788.48	1000 FICA	4,574.96
					A3150	581000					68,788.48	1100 MEDICARE	1,069.90
					A3150	584000					73,788.48	7541 SHER T4>10	16,165.24
											8000 NYS DISAB	71.50	
3776	BROOKS, KARL				A3150	582000		CO		CA14	67,995.76		
					A3150	582000					67,995.76	1000 FICA	3,852.16
					A3150	585000					67,995.76	1100 MEDICARE	900.90
					A3150	581000					67,995.76	2350 EXL PPOFTP	22,474.08
											7541 SHER T4>10	15,696.98	
											8000 NYS DISAB	71.50	
3777	BRIDGE, JUSTIN				A3150	582000		CO		CA14	63,730.56		
					A3150	582000					63,730.56	1000 FICA	3,710.98
					A3150	585000					63,730.56	1100 MEDICARE	867.88
					A3150	581000					62,530.80	2430 EXL PPO WA	34,865.28
											7541 SHER T4>10	14,694.68	
											8000 NYS DISAB	71.50	
3779	TRYBENDIS, DAMON				A3150	582000		CO		CA14	70,599.84		
					A3150	582000					70,599.84	1000 FICA	4,377.10
					A3150	581000					70,599.84	1100 MEDICARE	1,023.62
					A3150	584000					65,599.84	7541 SHER T4>10	15,415.92
											8000 NYS DISAB	71.50	
3793	RIDER, KENNETH				A3150	582000		CO		CA14	70,599.84		
					A3150	582000					70,599.84	1000 FICA	4,377.10
					A3150	581000					70,599.84	1100 MEDICARE	1,023.62
					A3150	584000					65,599.84	7541 SHER T4>10	15,415.92
											8000 NYS DISAB	71.50	
3899	DRUMMOND, DEVIN				A3150	582000		CUA9		G603	62,728.92		
					A3150	582000					62,728.92	1000 FICA	3,649.10
					A3150	585000					62,728.92	1100 MEDICARE	853.32
					A3150	581000					62,728.92	2430 EXL PPO WA	34,865.28
											7052 TIER5ER	11,236.94	
											8000 NYS DISAB	71.50	
4029	LEON, BROOK				A3150	582000		80P9		G144	53,001.83		
					A3150	582000					53,001.83	1000 FICA	3,286.14
					A3150	581000					53,001.83	1100 MEDICARE	768.56
					A3150	584000					52,375.20	7065 T6ER	7,175.48
											8000 NYS DISAB	71.50	
											8110 EXL PPOFTA	22,474.08	
4130	BIGELOW, CHRISTINE				A3150	582000		CO		CA14	66,149.84		
					A3150	582000					66,149.84	1000 FICA	3,752.84
					A3150	585000					66,149.84	1100 MEDICARE	877.76
					A3150	581000					66,149.84	2350 EXL PPOFTP	22,474.08
											7565 SHER TIER6	10,716.68	
											8000 NYS DISAB	71.50	

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT	
4151	HAMEL, DAYNE	A3150	582000		582000			CO	CA14	66,880.80			
										66,880.80	1000	FICA	4,146.74
										66,880.80	1100	MEDICARE	969.80
										61,880.80	7565	SHER TIER6	10,210.20
		A3150	584000		584000					66,880.80	8000	NYS DISAB	71.50
4342	DECKER, ERIC	A3150	582000		582000			CO	CA14	61,870.40			
										61,870.40	1000	FICA	3,836.04
										61,870.40	1100	MEDICARE	897.00
										61,870.40	7065	T6ER	8,476.26
		A3150	584000		584000					61,870.40	8000	NYS DISAB	71.50
4390	CHAPUK, MARTIN	A3150	582000		582000			CO	CA14	62,870.48			
										62,870.48	1000	FICA	3,657.68
										62,870.48	1100	MEDICARE	855.40
										62,870.48	2350	EXL PPOFTP	15,001.68
		A3150	581000		581000					61,870.40	7565	SHER TIER6	10,208.64
		A3150	584000		584000					62,870.48	8000	NYS DISAB	71.50
4452	LEON, DONOVAN	A3150	582000		582000			CO	CA14	55,473.60			
										55,473.60	1000	FICA	2,959.06
										55,473.60	1100	MEDICARE	692.12
										55,473.60	2350	EXL PPOFTP	30,991.44
		A3150	581000		581000					55,473.60	7541	SHER T4>10	13,036.40
		A3150	584000		584000					55,473.60	8000	NYS DISAB	71.50
4505	SLOAN, THOMAS	A3150	582000		582000			CO	CA14	55,473.60			
										55,473.60	1000	FICA	3,076.32
										55,473.60	1100	MEDICARE	719.42
										55,473.60	2430	EXL PPO WA	34,865.28
		A3150	581000		581000					55,473.60	7565	SHER TIER6	9,153.04
		A3150	584000		584000					55,473.60	8000	NYS DISAB	71.50
4568	MERO, CLAIRE	A3150	582000		582000			80A9	G144	53,700.20			
										53,700.20	1000	FICA	3,096.86
										53,700.20	1100	MEDICARE	724.36
										53,700.20	2350	EXL PPOFTP	15,001.68
		A3150	581000		581000					52,375.20	7065	T6ER	7,175.48
		A3150	584000		584000					53,700.20	8000	NYS DISAB	71.50
4627	AGNEW, SHAWN	A3150	582000		582000			CO	CA14	58,822.00			
										58,822.00	1000	FICA	3,406.52
										58,822.00	1100	MEDICARE	796.64
										58,822.00	2350	EXL PPOFTP	15,001.68
		A3150	581000		581000					58,822.00	7565	SHER TIER6	9,705.54
		A3150	584000		584000					58,822.00	8000	NYS DISAB	71.50
4637	FERNANDEZ, HAYDEN	A3150	582000		582000			CO	CA14	59,822.08			
										59,822.08	1000	FICA	3,489.20
										59,822.08	1100	MEDICARE	816.14
										59,822.08	2371	SIMBLUE FT	14,172.48
		A3150	581000		581000					58,822.00	7565	SHER TIER6	9,705.54
		A3150	584000		584000					59,822.08	8000	NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION
 PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BG NU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
4729	MCELWEY, NEIL				A3150	582000			CO CA14	59,722.00		
					A3150	582000				59,722.00	1000 FICA	3,432.78
					A3150	585000				59,722.00	1100 MEDICARE	802.88
					A3150	581000				59,722.00	2350 EXL PPOFTP	15,001.68
					A3150	584000				58,822.00	7565 SHER TIER6	9,705.54
					A3150	584000				59,722.00	8000 NYS DISAB	71.50
4732	CROSS, LUCAS				A3150	582000			CO CA14	59,822.08		
					A3150	582000				59,822.08	1000 FICA	3,476.46
					A3150	585000				59,822.08	1100 MEDICARE	813.02
					A3150	581000				59,822.08	2350 EXL PPOFTP	15,001.68
					A3150	584000				58,822.08	7565 SHER TIER6	9,705.54
					A3150	584000				59,822.08	8000 NYS DISAB	71.50
4854	BEVINS, KELSEY				A3150	582000			CO CA14	55,873.60		
					A3150	582000				55,873.60	1000 FICA	3,100.50
					A3150	585000				55,873.60	1100 MEDICARE	725.14
					A3150	581000				55,873.60	2350 EXL PPOFTP	22,474.08
					A3150	584000				55,873.60	7565 SHER TIER6	9,219.08
					A3150	584000				55,873.60	8000 NYS DISAB	71.50
4864	PRAY, GARRETT				A3150	582000			CO CA14	55,873.60		
					A3150	582000				55,873.60	1000 FICA	3,223.74
					A3150	585000				55,873.60	1100 MEDICARE	754.00
					A3150	581000				55,873.60	2350 EXL PPOFTP	15,001.68
					A3150	584000				55,873.60	7565 SHER TIER6	9,219.08
					A3150	584000				55,873.60	8000 NYS DISAB	71.50
4910	SAWYER, BRANDEN				A3150	582000			CO CA14	55,873.60		
					A3150	582000				55,473.60	1000 FICA	3,194.10
					A3150	585000				55,473.60	1100 MEDICARE	746.98
					A3150	581000				55,473.60	2350 EXL PPOFTP	15,001.68
					A3150	584000				55,473.60	7565 SHER TIER6	9,219.08
					A3150	584000				55,473.60	8000 NYS DISAB	71.50
4990	PLUNKETT, BROOKE				A3150	582000			CO CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	2,980.12
					A3150	585000				52,547.04	1100 MEDICARE	697.06
					A3150	581000				52,547.04	2350 EXL PPOFTP	15,001.68
					A3150	584000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
4996	LEPINSKI, DANIEL				A3150	582000			CO CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	2,980.12
					A3150	585000				52,547.04	1100 MEDICARE	697.06
					A3150	581000				52,547.04	2350 EXL PPOFTP	15,001.68
					A3150	584000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
5019	RACE, MICHAEL				A3150	582000			CO CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	2,987.92
					A3150	582000				52,547.04	1100 MEDICARE	698.88

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1226

BY EMPLOYEE

EMP #	NAME	SOC	SEC	NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
						A3150	585000				52,547.04	2350 EXL PPOFTP	15,001.68
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				52,547.04	8000 NYS DISAB	71.50
5023	KING, HUNTER								CO	CA14	52,547.04		
						A3150	582000				52,547.04	1000 FICA	2,992.86
						A3150	582000				52,547.04	1100 MEDICARE	699.92
						A3150	585000				52,547.04	2371 SIMBLUE FT	14,172.48
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				52,547.04	8000 NYS DISAB	71.50
5080	TOMPKINS, MIRANDA								CO	CA14	52,547.04		
						A3150	582000				52,547.04	1000 FICA	2,980.12
						A3150	582000				52,547.04	1100 MEDICARE	697.06
						A3150	585000				52,547.04	2350 EXL PPOFTP	15,001.68
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				52,547.04	8000 NYS DISAB	71.50
5084	REITHEL, NICHOLAS								CO	CA14	55,547.04		
						A3150	582000				55,547.04	1000 FICA	3,443.96
						A3150	582000				55,547.04	1100 MEDICARE	805.48
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				55,547.04	8000 NYS DISAB	71.50
5093	KEECH, SAVANNA								U80A	B253	75,862.40		
						A3150	582000				75,862.40	1000 FICA	4,658.16
						A3150	582000				75,862.40	1100 MEDICARE	1,089.40
						A3150	581000				72,862.40	7065 T6ER	9,982.18
						A3150	584000				75,862.40	8000 NYS DISAB	71.50
5094	NELSON, HOPE								CO	CA14	52,547.04		
						A3150	582000				52,547.04	1000 FICA	2,980.12
						A3150	582000				52,547.04	1100 MEDICARE	697.06
						A3150	585000				52,547.04	2350 EXL PPOFTP	15,001.68
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				52,547.04	8000 NYS DISAB	71.50
5097	WADE, MELVIN								CO	CA14	57,547.04		
						A3150	582000				57,547.04	1000 FICA	3,567.98
						A3150	582000				57,547.04	1100 MEDICARE	834.34
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				57,547.04	8000 NYS DISAB	71.50
5127	AHRENT, CODY								CO	CA14	52,547.04		
						A3150	582000				52,547.04	1000 FICA	2,987.92
						A3150	582000				52,547.04	1100 MEDICARE	698.88
						A3150	585000				52,547.04	2350 EXL PPOFTP	15,001.68
						A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
						A3150	584000				52,547.04	8000 NYS DISAB	71.50
5128	FLORA, JACOB								CO	CA14	52,547.04		
						A3150	582000				52,547.04	1000 FICA	2,987.92
						A3150	582000				52,547.04	1100 MEDICARE	698.88

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
					A3150	585000				52,547.04	2350 EXL PPOFTP	15,001.68
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
5160	DENTON, OWEN							CO	CA14	55,547.04		
					A3150	582000				55,547.04	1000 FICA	3,361.02
					A3150	582000				55,547.04	1100 MEDICARE	785.98
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				55,547.04	8000 NYS DISAB	71.50
5168	HUME, SANDAHL							CO	CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	2,909.66
					A3150	582000				52,547.04	1100 MEDICARE	680.42
					A3150	585000				52,547.04	2350 EXL PPOFTP	22,474.08
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
5174	ROCK, NATHANIEL							CO	CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	3,257.80
					A3150	582000				52,547.04	1100 MEDICARE	762.06
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
5183	WADSWORTH, ANDREW							CO	CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	2,980.12
					A3150	582000				52,547.04	1100 MEDICARE	697.06
					A3150	585000				52,547.04	2350 EXL PPOFTP	15,001.68
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
5200	MARTINEAU, KALEB							CO	CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	3,257.80
					A3150	582000				52,547.04	1100 MEDICARE	762.06
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
5201	SWEATT, BRADY							CO	CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	3,257.80
					A3150	582000				52,547.04	1100 MEDICARE	762.06
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
5208	ROWE, BRYANT							COA9	CA14	55,547.04		
					A3150	582000				55,547.04	1000 FICA	3,443.96
					A3150	582000				55,547.04	1100 MEDICARE	805.48
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				55,547.04	8000 NYS DISAB	71.50
5221	WARRINGTON, KURTIS							CO	CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	3,257.80
					A3150	582000				52,547.04	1100 MEDICARE	762.06
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50

EMPLOYER BENEFIT CALCULATION

PROJECTION: 1226

BY EMPLOYEE

EMP #	NAME	SOC	SEC NO	LOC	ORG	OBJ	PROJ	BGNU	JOB CLASS	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
5223	HOLZER, KALEB				A3150	582000		CO	CA14	52,547.04		
					A3150	582000				52,547.04	1000 FICA	2,987.92
					A3150	582000				52,547.04	1100 MEDICARE	698.88
					A3150	585000				52,547.04	2350 EXL PPOFTP	15,001.68
					A3150	581000				52,547.04	7565 SHER TIER6	8,670.22
					A3150	584000				52,547.04	8000 NYS DISAB	71.50
LOC TOTAL: COUNTY JAIL (by Deduction)										3,829,670.63	Gross Salary	
										3,829,270.63	1000 FICA	224,624.40
										3,829,270.63	1100 MEDICARE	52,534.56
										2,351,190.84	2350 EXL PPOFTP	819,511.44
										112,369.12	2371 SIMBLUE FT	28,344.96
										181,933.08	2430 EXL PPO WA	104,595.84
										137,190.40	7041 T4 10 ER	29,221.66
										61,403.92	7052 TIER5ER	11,236.94
										239,483.20	7065 T6ER	32,809.40
										1,613,358.72	7541 SHER T4>10	379,139.02
										1,706,947.60	7565 SHER TIER6	281,710.78
										3,829,270.63	8000 NYS DISAB	4,361.50
										53,001.83	8110 EXL PPOFTA	22,474.08
										64,220.40	8250 EXL PPO WV	34,865.28
LOC TOTAL: COUNTY JAIL (by object)												
										A3150	581000	734,117.80
										A3150	582000	277,158.96
										A3150	584000	4,361.50
										A3150	585000	1,009,791.60
GRAND TOTALS by Deduction												
										5,884,164.56	Gross Salary	
										5,883,764.56	1000 FICA	346,373.56
										5,883,764.56	1100 MEDICARE	81,008.20
										53,375.20	2205 EXC 2P	28,929.84
										87,675.20	2210 EXCHINSCTY	33,814.80
										3,319,530.50	2350 EXL PPOFTP	1,148,031.36
										112,369.12	2371 SIMBLUE FT	28,344.96
										337,806.52	2430 EXL PPO WA	164,744.40
										327,792.32	7041 T4 10 ER	69,819.88
										452,298.86	7045 T4R 553	153,781.42
										61,403.92	7052 TIER5ER	11,236.94
										66,066.80	7055 T5R 553	21,075.34
										321,885.84	7059 T6R 553	90,449.84
										239,483.20	7065 T6ER	32,809.40
										1,745,992.32	7541 SHER T4>10	410,307.82
										2,376,094.56	7565 SHER TIER6	392,120.04
										5,767,463.94	8000 NYS DISAB	6,649.50
										193,522.42	8110 EXL PPOFTA	78,263.76
										64,220.40	8250 EXL PPO WV	34,865.28



EMPLOYER BENEFIT CALCULATION
PROJECTION: 1226 BY EMPLOYEE

EMP #	NAME	SOC SEC NO	LOC	ORG	OBJ	PROJ	BGNU CLASS	JOB	EMPLOYEE SALARY	DEDUCTION	EMPLOYER AMOUNT
-------	------	------------	-----	-----	-----	------	------------	-----	-----------------	-----------	-----------------

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

Exemption Impact Report

Equalized Total Assessed Value 13,507,638,363

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	6	574,400	0.00
12100	NYS - GENERALLY	RPTL 404(1)	175	263,226,653	1.95
13100	CO - GENERALLY	RPTL 406(1)	35	65,471,567	0.48
13500	TOWN - GENERALLY	RPTL 406(1)	561	566,759,080	4.20
13510	TOWN - CEMETERY LAND	RPTL 446	66	1,237,493	0.01
13572	TOWN O/S LIMITS - SPECIFIED USES	RPTL 406(2)	2	291,400	0.00
13650	VG - GENERALLY	RPTL 406(1)	56	63,332,550	0.47
13660	VG - CEMETERY LAND	RPTL 446	2	66,100	0.00
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	6	422,900	0.00
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	6	20,081,100	0.15
13800	SCHOOL DISTRICT	RPTL 408	36	152,887,367	1.13
13850	BOCES	RPTL 408	2	4,801,400	0.04
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	22	6,145,300	0.05
14100	USA - GENERALLY	RPTL 400(1)	10	77,548,452	0.57
14110	USA - SPECIFIED USES	STATE L 54	2	36,800	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	15	11,300,740	0.08
21100	IN TRUST BY CLERGY FOR CHURCH	RPTL 436	1	33,000	0.00
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	25	7,164,418	0.05
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	116	57,254,600	0.42
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	81	119,132,827	0.88
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	8	30,791,268	0.23
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	28	52,848,873	0.39
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	78	42,606,745	0.32
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	164	57,170,789	0.42
25400	FRATERNAL ORGANIZATION	RPTL 428	3	1,752,400	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	8	800,355	0.01
26100	VETERANS ORGANIZATION	RPTL 452	5	2,833,800	0.02
26250	HISTORICAL SOCIETY	RPTL 444	6	2,640,200	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	40	18,520,120	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	40	2,085,585	0.02
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	2,532,900	0.02
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	7	933,100	0.01
33302	COUNTY OWNED REFORESTED LAND	RPTL 406(6)	17	3,355,809	0.02

Equalized Total Assessed Value 13,507,638,363

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	13	35,940	0.00
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	14	30,390	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	512	7,552,101	0.06
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	154	2,210,161	0.02
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	150	2,174,257	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	446	10,934,419	0.08
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	100	2,358,150	0.02
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	99	2,290,627	0.02
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	288	11,339,515	0.08
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	113	3,588,232	0.03
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	53	1,515,910	0.01
41160	COLD WAR VETERANS (15%)	RPTL 458-b	9	0	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	0	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	1,000	0.00
41400	CLERGY	RPTL 460	6	9,000	0.00
41630	VOL/FIRE/AMB	RPTL 466-a	69	2,926,254	0.02
41631	VOL/FIRE/AMB	RPTL 466-a	7	409,353	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	32	2,349,136	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	388	20,966,861	0.16
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	20	880,016	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	447	44,671,136	0.33
41801	PERSONS AGE 65 OR OVER	RPTL 467	13	841,079	0.01
41802	PERSONS AGE 65 OR OVER	RPTL 467	7	604,448	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	4	256,935	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	RPTL 483-d	1	39,400	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	67	11,496,210	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	597	86,609,120	0.64
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	5	347,325	0.00
47611	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	239,841	0.00
47612	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	3	6,892,900	0.05
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	1	5,392,100	0.04
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	3	4,797,400	0.04
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	50,000,000	0.37

Equalized Total Assessed Value 13,507,638,363

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	18,100,400	0.13
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	2,104,600	0.02
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	21	239,242,490	1.77
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	83,245,350	0.62
Total Exemptions Exclusive of System Exemptions:			5,263	1,938,499,707	14.35
Total System Exemptions:			25	324,592,440	2.40
Totals:			5,288	2,263,092,147	16.75

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: _____

2026 Capital Expenditures

2026 CAPITAL EXPENDITURES

Organization	Object	Project	Quantity	Amount	Description	Justification
A1170	520012	DCJS2	1	\$54,233.00	Justice Text and Discovery related items.	
A1170	520012	HH	1	\$10,200.00	Will pay for monthly cost of Justice Text, continuing ed of discovery items, scanners, copiers, software - All Discovery related items.	
A1170	520110		1	\$0.00	Conference table and chairs	
A1185	520013			\$12,000.00	Cooler	
A1320	520110		1	\$1,000.00	We may have to replace my computer this year. The copier in the Treasurer office may have to be replaced. We anticipated it for this year, but we haven't bought a new one (yet). We will have to split the cost when the time comes.	We may have to replace my computer this year. The copier in the Treasurer office may have to be replaced. We anticipated it for this year, but we haven't bought a new one (yet). We will have to split the cost when the time comes.
A1320	520110		1	\$4,000.00	We may have to replace my computer this year. The copier in the Treasurer office may have to be replaced. We anticipated it for this year, but we haven't bought a new one (yet). We will have to split the cost when the time comes.	We may have to replace my computer this year. The copier in the Treasurer office may have to be replaced. We anticipated it for this year, but we haven't bought a new one (yet). We will have to split the cost when the time comes.
A1325	520110		4	\$8,000.00	4 computers	
A1355	520110		3	\$6,000.00	Replace 2 to 3 Computers per year.	
A1410	520012		1	\$10,000.00	COPIER	CURRENT COPIER OVER 5 YRS OLD COMPARABLE MODEL TO CURRENT COPIER
A1410	520012		1	\$8,000.00	FLAT BED SCANNER	CURRENT SCANNER OVER 10YS OLD & NOT SUPPORTED ON MICROSOFT 11 COMPARABLE MODEL TO CURRENT SCANNER
A1410	520110		3	\$4,500.00	COMPUTERS	CURRENT COMPUTERS WILL NOT SUPPORT MICROSOFT 11 UPGRADE
A1411	520012		1	\$10,000.00	COPIER	CURRENT COPIER OVER 5 YRS OLD COMPARABLE MODEL TO CURRENT
A1411	520110		2	\$3,000.00	COMPUTERS	WILL MOVE CURRENT COPIER TO TI TO REPLACE COPIER THERE THAT IS 10 YRS OLD ACCESS TO EMAIL, TIME PROGRAM & DMV RELATED WEBSITES - FOR INFORMATION BOOTH STATION & TICONDEROGA OFFICE
A1411	520110		2	\$1,200.00	PORTABLE AC UNIT	TICONDEROGA OFFICE CURRENT UNITS OLD / OUTDATED
A1411	520110		2	\$800.00	OFFICE CHAIRS (STOOLS)	REPLACEMENT FOR OLDER CHAIRS
A1430	520110			\$6,000.00	Computer Upgrades	
A1450	520011			\$30,000.00	Reserve Fund for Voting Machines	
A1620	520002		1	\$0.00	County Attorney's Office Ceiling, Bill Tansey's Office Renovation, Mini-Splits.	
A1620	520003		1	\$26,000.00	Tansey Office - Mini Split and Paint and Carpet.Miscellaneous building improvements, some from DPW requests and some from Departmental requests	
A1620	520003		1	\$60,000.00	2nd Floor Hallway, Asbestos Abatement, Carpet and Paint	
A1620	520003		1	\$27,000.00	Lobby Carpet and Paint	
A1620	520003		1	\$10,000.00	10-15 Window Replacements in DSS	
A1620	520003		1	\$13,000.00	RPT - Carpet and Paint in the Mapping Room	
A1620	520003		1	\$20,000.00	Personnel - FFE for new office space	
A1620	520003		1	\$17,700.00	EMS - 911 UPS	
A1620	520003		1	\$12,000.00	Personnel -B&G Carpet & Paint	
A1620	520003		1	\$2,500.00	Main Complex-Exterior Paint, Columns, Fascia, and Flagpole.	
A1620	520003		1	\$36,000.00	Main Complex-Catchbasins, Replacements, regrading and asphalt replacement.	
A1620	520003		1	\$7,200.00	PSB- Annual Minisplits.	
A1620	520003		1	\$23,900.00	Courthouse Rooftop Controls REplacement	
A1620	520003		1	\$47,000.00	Courthouse - Repairs to front steps	
A1620	520003		1	\$52,000.00	Solid Waster-Office Building partial roof replacement/interior repairs.	
A1620	520003		1	\$24,000.00	Health - Septic System Repairs	
A1620	520108			\$31,000.00	Pave Parking Lot	

A1620	520110		1	\$3,300.00	Misc replacement equipment such as vaccum cleaners, trimmers, ect to maintain B&G properties	
A1620	520111		1	\$600.00	Misc. equipment such as vaccum cleaners and weed trimmers to maintain PSB property	
A1680	520011		30	\$30,000.00	Tablets for Payclock Project	
A1680	520011		30	\$3,750.00	Card Reader for Payclock Project	
A1680	520011		30	\$3,750.00	Wall Mounts with Keys for Payclock Project	
A1680	520011	court		\$60,000.00	Local Share of Court House Upgrade Project	
A3020	520011		1	\$0.00	SICG 24 Repeaters - REMOVED AND ADDED TO PROJECT SIC24	Boost mobile radios on scene
A3020	520011		1	\$0.00	SICG 24 LMR Equipment - REMOVED AND ADDED TO PROJECT SIC24	Replace old equipment
A3020	520011	SIC24	1	\$35,000.00	SICG24 REPEATERS	
A3020	520011	SIC24	1	\$35,058.00	SICG24 LMR EQUIPMENT	
A3020	520012		1	\$0.00	Dispatch Furniture	Finish project for new dispatch consoles
A3020	520110		1	\$2,500.00	CAD Laptop and Dock	This is a new laptop with the capabilities to run the CAD in the command trailer when needed.
A3020	520110		1	\$500.00	SOPHOS RED	Device to provide network connectivity to the CAD network here at the PSB.
A3020	520110		4	\$3,600.00	Monitors	3 Monitors to replace existing monitors that show cameras as well as 1 more for the Davicom system.
A3110	520008		2	\$150,000.00	patrol car	replace 2709 - 164,053 miles or replace 2708 - 161,346 miles
A3110	520011	LTECH	1	\$7,474.64	S-29-0003	LPR Service
A3110	520106	SH22	1	\$2,450.00	Grant expenditures possibly LPR fees or surveillance equipment	
A3110	520106	SH23	1	\$15,350.00	In car computers	
A3110	520110		4	\$2,000.00	Patrol room chairs	
A3110	520110		1	\$1,000.00	Patrol room desk	
A3140	520008		1	\$0.00	Not requesting a car - amount decreased from \$40,000 back down to \$1,000 (\$500 per car)	
A3140	520110		1	\$435.00	Replacement of Brother printer	Replacement of Brother printer if breaks during the year (getting older)
A3140	520110		2	\$2,690.00	COMPUTER REPLACEMENT	Replace 2 computers per IT
A3140	520110		1	\$1,875.00	NEW LAPTOP	1 new laptop + STD
A3150	520012		6	\$4,800.00	24/7 chairs	
A3150	520012		6	\$9,000.00	Office computers	
A3150	520013		1	\$6,200.00	Warmer unit	Replace building original
A3150	520013		1	\$34,000.00	Steamer Unit	Current one is failing
A3150	520013		2	\$20,000.00	Industrial Garbage disposal units	
A3640	520110		4	\$2,000.00	Office Chairs	replace existing chairs
A3640	520110		3	\$3,000.00	Computers	Replacement of computers
A3640	520110		1	\$3,000.00	Truck cap for Dodge	Surplus current HazMat truck to Public Safety Buildings and Grounds for snowplowing operations and utilizing current Dodge Ram for HazMat needs.
A3645	520006		1	\$0.00	Moved this money to PPE in 2025 and spent it from grant.	
A3645	520110		1	\$8,000.00	Inventory	AED's SHSP 22
A3900	520008		1	\$50,000.00	Replacement E911 Vehicle and light	Due to the age and mileage of the current E911 vehicle we are looking to replace it with a new one.
A3989	520110		1	\$4,500.00	AED'S	Replace older models. Still looking at leasing option as well.
					Update - Buying in 2025 since there was a sale going on.	
A4189	520008	DSRIP	2	\$60,000.00	To replace cars that could be considered unsafe to drive in 2026. Car# 24 and Car# 27 (2014 & 2016 Dodges)	
A4540	520008		1	\$46,000.00	Durango	Replace medic car with the most mileage
A4540	520008		1	\$12,000.00	Up fit	Lights, Siren, Radio up fit in new medic car
A4540	520110		6	\$6,000.00	Battery Powered Portable Suction	Will be required under part 800 most likely by the end of the year.
A5629	520008		1	\$180,000.00	1 Trolley to bid as not on State Contract	Will need replacement Trolley for LPV

A5631	520002	1	\$1,020,000.00	\$460,000 Facility A & E Project Total	Capital Project Total Expenses
				\$60,000 Wash Bay Design/Permits Project Total	
				\$500,000 Construction Wash Bay Project Total	
A5631	520008	1	\$1,033,627.00	\$60,420 Bus Support Upgrades-Project Total	Capital Project Totals
				\$973,207 6 Lot G Buses Project Total	
A5631	520012	1	\$7,000.00	New Copier	Old one in need of replacing soon
A5631	520013	1	\$8,000.00	Tools, small equipment needs/replacements	to keep buses maintained
A5631	520110	1	\$3,000.00	Computer/desks, other office equipment needed as replacements/new	
A6010	520008		\$60,000.00	2 Replacement Vehicles	
A6010	520110		\$35,000.00	5 Year Computer Replacement Project	
A8020	520110	1	\$5,000.00	Three Monitors with Cameras for meetings and One Computer for backup.	Meetings for biweekly construction updates, RFQ interviews, committee meetings, etc.
A8750	520003		\$80,000.00	\$20,000 for FFE for new Ag Bldg and \$60,000 toward the Ag Society lease	
CL8160	520009	1	\$180,000.00	Replacement tractor	Replacement
CL8160	520013	1	\$110,000.00	Enclosed Walking floor trailer	Replacement
CL8160	520013	1	\$110,000.00	Open top Walking floor trailer - C&D	Replacement
CL8160	520013	1	\$8,000.00	40 CY dumpster	Replacement
DM5130	520003	1	\$5,500.00	Misc Building repairs....typically repairs to Overhead Garage doors	
DM5130	520008	1	\$51,000.00	1/2 ton 4x4 pick-up	replacement
DM5130	520008	1	\$91,000.00	5500 Series Crew truck	replacement
DM5130	520009	1	\$180,000.00	Tandem Cab & Chassis	replacement
DM5130	520009	1	\$40,000.00	Steel Box for Tandem	Replacement
DM5130	520009	1	\$74,000.00	Chipper - gas powered	replacement
DM5130	520009	1	\$100,000.00	Broom Tractor	Replacement
DM5130	520009	1	\$30,000.00	12 ton trailer	replacement
DM5130	520009	1	\$220,500.00	Screed for paver	replacement
DM5130	520009	1	\$13,500.00	V plow and sander for 5500 series or 1/2 ton truck	
DM5130	520011	1	\$12,000.00	Diagnostic tool for Heavy equipment up-date	
DM5130	520108	1	\$13,000.00	Misc Paving repairs to DPW facility	
DM5130	520110	1	\$11,020.00	Equipment / tool replacement...typical items are chainsaws, trimmers,ect	
			\$500,000.00	Capital Reserve for Highway Improvements	
			\$1,000,000.00	Permanent Highway Improvements CHIPS	
			\$163,718.90	MISC INVENTORY	
			\$6,552,931.54		

RESOLUTION #281 - ACCEPTING THE 2026 TENTATIVE ESSEX COUNTY BUDGET SUBJECT TO AMENDMENT AND FINAL ADOPTION OF THE 2026 ESSEX COUNTY BUDGET.

This resolution was moved by Mr. Monty, seconded by Mr. Hughes and adopted a roll-call vote as follows:

AYES: 2544 votes
NOES: 0 votes
ABSENT: 309 votes (Stanley, Tyler)

RESOLUTION #282 - ADOPTING THE 2026 TENTATIVE ESSEX COUNTY BUDGET, AS AMENDED, AS THE 2026 ESSEX COUNTY BUDGET AND APPROPRIATING FUNDS PURSUANT TO COUNTY LAW §356.

This resolution was moved by Mr. Wright, seconded by Mr. Monty and adopted a roll-call vote as follows:

AYES: 2544 votes
NOES: 0 votes
ABSENT: 309 votes (Stanley, Tyler)