

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
00000	No Department							
000	No Program							
10100010	401100 00000 Prop Tax	-46,201,956.40	-46,552,000.00	-46,552,000.00	-46,204,236.05	-46,552,000.00	-48,532,500.00	
10100010	401150 00000 Disc. Prop	760,967.20	900,000.00	900,000.00	772,567.26	900,000.00	850,000.00	
10100010	401200 00000 PY Trustee	-477,032.71	-520,000.00	-520,000.00	-396,910.43	-520,000.00	-520,000.00	
10100010	401250 00000 Bankrup Tr	-48,765.62	-50,000.00	-50,000.00	-47,018.97	-50,000.00	-60,000.00	
10100010	401300 00000 PY C.M Col	-299,709.35	-130,000.00	-130,000.00	-120,235.14	-130,000.00	-150,000.00	
10100010	401400 00000 Interest P	-123,354.89	-85,000.00	-85,000.00	-91,416.07	-85,000.00	-90,000.00	
10100010	401630 00000 PLT other	-5,089,071.25	-4,500,000.00	-4,500,000.00	-4,171,226.68	-4,500,000.00	-4,065,000.00	
10100010	402200 00000 Hotel Mote	-1,853,952.07	-1,850,000.00	-1,850,000.00	-1,643,811.15	-1,850,000.00	-2,100,000.00	
10100010	402504 00000 L Tax Circ	-1,558.42	-1,950.00	-1,950.00	-850.16	-1,950.00	-1,300.00	
10100010	402505 00000 L Tax Sess	-258,095.84	-276,000.00	-276,000.00	-178,392.67	-276,000.00	-252,000.00	
10100040	402505 00000 L Tax Sess	-51,572.40	-53,500.00	-53,500.00	-33,678.91	-53,500.00	-48,000.00	
10100010	402506 00000 L Tax Chan	.00	-7,000.00	-7,000.00	.00	-7,000.00	.00	
10100010	402507 00000 L Tax CM	-58,115.75	-60,000.00	-60,000.00	-42,035.70	-60,000.00	-60,000.00	
10100010	402681 00000 L Tax Cour	-136,430.35	-147,000.00	-147,000.00	-96,528.96	-147,000.00	-137,000.00	
10100010	402682 00000 L Tax Cour	-7,783.36	-8,000.00	-8,000.00	-6,086.47	-8,000.00	-8,500.00	
10100010	402700 00000 Bus. Tax	-1,579,292.86	-1,500,000.00	-1,500,000.00	-472,631.81	-1,500,000.00	-1,600,000.00	
10100010	402750 00000 Mixed Tax	-313,768.39	-330,000.00	-330,000.00	-206,769.22	-330,000.00	-350,000.00	
10100010	403200 00000 Bank Excis	-1,304,743.25	-1,300,000.00	-1,300,000.00	-1,443,540.67	-1,300,000.00	-1,350,000.00	
10100010	403300 00000 W Beer Tax	-453,269.85	-410,000.00	-410,000.00	-326,763.07	-410,000.00	-450,000.00	
10100010	411400 00000 Cable TV F	-568,166.49	-600,000.00	-600,000.00	-408,504.18	-600,000.00	-600,000.00	
10100010	415901 00000 Other Lic	-100.00	.00	.00	-100.00	.00	.00	
10100040	421410 00000 Drug Court	-21,196.06	-20,700.00	-20,700.00	-15,362.76	-20,700.00	-19,500.00	
10005080	421420 00000 CirVeteran	-2,682.89	-2,800.00	-2,800.00	-1,872.56	-2,800.00	-4,000.00	
10100040	421801 00000 DUI Circui	-2,299.39	-1,800.00	-1,800.00	-1,562.86	-1,800.00	-2,500.00	
10100010	421900 00000 Data Entry	-78,387.71	-85,000.00	-85,000.00	-61,148.98	-85,000.00	-81,000.00	
10001050	421900 00000 Data Entry	-3,589.00	-4,100.00	-4,100.00	-2,069.00	-4,100.00	-3,010.00	
10100260	421900 00000 Data Entry	-34,012.00	-35,700.00	-35,700.00	-22,370.00	-35,700.00	-30,500.00	
10100010	422101 00000 Criminal C	-2,994.14	-4,200.00	-4,200.00	-2,074.09	-4,200.00	-3,400.00	
10100010	422200 00000 Crim. Cour	-21,282.86	-21,200.00	-21,200.00	-18,092.80	-21,200.00	-24,000.00	
10100260	422200 00000 Crim. Cour	-13,545.00	-14,300.00	-14,300.00	-9,013.00	-14,300.00	-12,000.00	
10100010	422920 00000 Data Entry	-6,047.74	-5,800.00	-5,800.00	-5,651.30	-5,800.00	-6,800.00	
10100010	423101 00000 Gen Sessio	-77,098.31	-56,500.00	-56,500.00	-57,188.81	-56,500.00	-76,000.00	
10100010	423105 00000 Gen Sess.	-16,416.00	-19,300.00	-19,300.00	-9,500.00	-19,300.00	-15,000.00	
10100010	423201 00000 Gen Sess.	-193,368.54	-198,000.00	-198,000.00	-151,742.82	-198,000.00	-208,000.00	
10100260	423201 00000 Gen Sess.	-304,680.00	-337,000.00	-337,000.00	-208,360.00	-337,000.00	-315,000.00	
10100010	423203 00000 Gen Sess.	-17,933.89	-18,000.00	-18,000.00	-14,632.87	-18,000.00	-20,000.00	
10001050	423203 00000 Gen Sess.	-1,431.15	-1,600.00	-1,600.00	-409.52	-1,600.00	-700.00	
10100260	423203 00000 Gen Sess.	-19,497.00	-21,300.00	-21,300.00	-12,612.70	-21,300.00	-17,000.00	
10100010	423300 00000 Gen Sess.	-116.29	-100.00	-100.00	-97.54	-100.00	-150.00	
10005080	423420 00000 Vet Treatm	-10,672.67	-11,200.00	-11,200.00	-8,442.07	-11,200.00	-9,443.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget										FOR PERIOD 99	
ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT	
10100010	423500	00000	Gen Sess.	-41,571.21	-40,000.00	-40,000.00	-38,690.56	-40,000.00	-44,000.00		
10100010	423601	00000	Gen Sess.	-62,440.33	-66,000.00	-66,000.00	-47,123.45	-66,000.00	-65,000.00		
10100040	423801	00000	Gen Sess.	-18,301.79	-19,800.00	-19,800.00	-11,128.09	-19,800.00	-15,000.00		
10100010	423910	00000	Gen Sess.	-18,806.36	-19,600.00	-19,600.00	-13,761.37	-19,600.00	-17,500.00		
10100260	423910	00000	Gen Sess.	-1,079.72	-1,200.00	-1,200.00	-1,086.00	-1,200.00	-1,700.00		
10100010	423920	00000	Gen Sess.	-40,234.58	-41,900.00	-41,900.00	-30,117.58	-41,900.00	-40,000.00		
10001050	424100	00000	Juv Fines	-2,332.25	-2,800.00	-2,800.00	-228.00	-2,800.00	-350.00		
10001050	424200	00000	JuvOfficer	-26,385.26	-29,200.00	-29,200.00	-14,706.38	-29,200.00	-20,000.00		
10100260	424200	00000	JuvOfficer	-79,744.75	-76,000.00	-76,000.00	-82,072.30	-76,000.00	-86,000.00		
10001050	424910	00000	JuvCrtSecu	-1,111.44	-1,300.00	-1,300.00	-1,094.40	-1,300.00	-1,200.00		
10100260	424910	00000	JuvCrtSecu	-2,872.00	-2,100.00	-2,100.00	-1,986.45	-2,100.00	-1,300.00		
10100010	425200	00000	Chancery o	-13,534.15	-12,000.00	-12,000.00	-8,140.06	-12,000.00	-14,000.00		
10100010	429900	00000	Rural Metr	.00	-500.00	-500.00	.00	-500.00	.00		
10100010	431905	00000	Planning	.00	-4,000.00	-4,000.00	.00	-4,000.00	.00		
10100010	433960	00000	Data Proc	-9,640.30	-9,000.00	-9,000.00	-6,534.45	-9,000.00	-10,000.00		
10100040	439908	00000	Recovery C	-10,886.42	-11,300.00	-11,300.00	-6,766.40	-11,300.00	-9,000.00		
10100010	441100	00000	Investment	-3,111,222.13	-1,400,000.00	-1,400,000.00	-2,188,306.80	-1,400,000.00	-2,500,000.00		
10100010	441200	00000	Rental Rev	-15,294.16	-15,000.00	-15,000.00	-13,711.12	-15,000.00	-15,000.00		
10100010	441300	00000	Sale of Ma	-1,299.00	-5,000.00	-5,000.00	.00	-5,000.00	.00		
10100010	441651	00000	RebateWex	.00	.00	.00	-.37	.00	.00		
10100010	441701	00000	USBANK	.00	-10,000.00	-10,000.00	-7,284.24	-10,000.00	-10,000.00		
10100010	441702	00000	Lowes Reba	-4,156.50	.00	.00	.00	.00	-5,000.00		
10100010	445300	00000	SaleofEquip	-3,266.66	-500.00	-500.00	-13,036.35	-500.00	.00		
10100010	445400	00000	SaleofProp	.00	-500.00	-500.00	.00	-500.00	.00		
10100010	445401	00000	SaleofVehc	.00	-1,000.00	-49,730.00	-48,730.00	-1,000.00	.00		
10100010	449900	00000	Other Loca	-156,050.04	-160,000.00	-160,000.00	-1,662.00	-160,000.00	.00		
10008020	449900	00000	Other Loca	.00	.00	-851,773.00	.00	.00	.00		
10100010	449903	00000	Certificat	-50.00	-50.00	-50.00	.00	-50.00	-50.00		
10100010	449904	00000	GPS Monito	-6,913.37	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00		
10100040	449904	00000	GPS Monito	-3,755.00	-2,000.00	-2,000.00	-2,167.00	-2,000.00	-2,500.00		
10100010	449905	00000	Circuit Co	-20,860.74	-23,500.00	-23,500.00	-18,613.50	-23,500.00	-25,500.00		
10100010	449906	00000	Gen Sessio	-11,125.66	-10,900.00	-10,900.00	-6,092.73	-10,900.00	-7,200.00		
10100260	449906	00000	Gen Sessio	.00	-50.00	-50.00	.00	-50.00	.00		
10100010	449907	00000	Data Proce	-1,190.00	-2,000.00	-2,000.00	-2,421.50	-2,000.00	-2,000.00		
10100010	449909	00000	AMR	-73,477.46	.00	.00	-23,875.00	.00	-30,000.00		
10100010	455201	00000	Excess Fee	-422,084.13	-449,000.00	-449,000.00	-306,278.05	-449,000.00	-445,000.00		
10100260	455201	00000	Excess Fee	-68,882.00	-72,500.00	-72,500.00	-39,981.00	-72,500.00	-62,000.00		
10100010	455401	00000	Excess Gen	-1,373,396.43	-1,442,000.00	-1,442,000.00	-1,041,703.91	-1,442,000.00	-1,434,000.00		
10100260	455401	00000	Excess Gen	-380,905.00	-423,000.00	-423,000.00	-258,576.00	-423,000.00	-385,000.00		
10100010	455501	00000	Excess Gen	-433,327.71	-390,000.00	-390,000.00	-316,478.24	-390,000.00	-385,000.00		
10001050	455600	00000	Juv Court	-82,224.40	-88,600.00	-88,600.00	-75,108.08	-88,600.00	-97,000.00		
10100260	455600	00000	Juv Court	-151,596.09	-141,850.00	-141,850.00	-77,971.00	-141,850.00	-64,000.00		
10100010	461101	00000	Juvenile S	-9,000.00	-9,000.00	-9,000.00	-4,500.00	-9,000.00	-9,000.00		
10100010	468300	00000	Beer tax	-17,752.37	-18,000.00	-18,000.00	-16,956.23	-18,000.00	-20,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
Gen County				2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT	
10100010	468400	00000	Beverage T	-260,059.25	-270,000.00	-270,000.00	-136,499.97	-270,000.00	-250,000.00		
10100010	468450	00000	Opioid	-507,867.01	-149,000.00	-149,000.00	-340,758.02	-149,000.00	-149,000.00		
10100010	468520	00000	Committed	-21.70	.00	.00	.00	.00	.00		
10100010	468521	00000	TeleCommTx	-62,766.00	-62,000.00	-62,000.00	-40,613.21	-62,000.00	.00		
10100010	468550	00000	Sports Gam	-192,420.24	-160,000.00	-160,000.00	-105,483.68	-160,000.00	.00		
10100010	469800	00000	OthSTGrnt	-167,755.69	.00	.00	-19,675.00	.00	.00		
10100040	469800	00000	OthSTGrnt	-102,536.94	-104,000.00	-104,000.00	-77,498.98	-104,000.00	-104,000.00		
10100010	469900	00000	Other Stat	-176,392.56	-155,000.00	-155,000.00	-24,795.04	-155,000.00	-25,000.00		
10100010	469901	00000	Other Stat	-7,084.65	-2,500.00	-2,500.00	-3,055.69	-2,500.00	.00		
10100010	477150	00000	Tax Credit	-682,063.52	-685,000.00	-685,000.00	-682,457.83	-685,000.00	-685,000.00		
10100010	479900	00000	FedRevOth	.00	.00	.00	-3,600.00	.00	.00		
10100010	481300	00000	Contributi	-45,846.68	.00	.00	.00	.00	.00		
10100010	481301	00000	COM Contri	-131,458.40	-131,458.40	-131,458.40	-131,458.40	-131,458.40	-131,458.40		
10100010	481303	00000	COA Contri	-121,380.83	-121,380.83	-121,380.83	-121,380.83	-121,380.83	-121,380.83		
10100010	481401	00000	COM Contra	-90,869.86	-97,000.00	-97,000.00	.00	-97,000.00	.00		
10100010	481403	00000	COA Contra	-52,949.86	-72,500.00	-72,500.00	.00	-72,500.00	.00		
10100220	486100	00000	Donations	-158,993.96	-182,275.85	-182,275.85	-75,942.50	-182,275.85	-146,682.46		
10100010	489910	00000	Ntl Opioid	-283,131.69	.00	.00	-167,377.12	.00	.00		
10100010	497000	00000	Ins Recove	-6,108.49	.00	-17,471.99	-17,471.99	.00	-10,000.00		
10100010	498000	00000	Transfer I	-283,000.00	.00	.00	-318,000.00	.00	-300,000.00		
TOTAL No Department				-68,902,499.43	-65,542,315.08	-66,460,290.07	-62,713,329.60	-65,542,315.08	-68,128,124.69		

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PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
51500 Election Commission								
10100350	469600 00000 Reg Salary	-17,966.10	-16,000.00	-16,000.00	-11,373.00	-16,000.00	.00	
10100350	481402 00000 City Elect	-7,500.00	-1,500.00	-1,500.00	.00	-1,500.00	-1,500.00	
TOTAL Election Commission		-25,466.10	-17,500.00	-17,500.00	-11,373.00	-17,500.00	-1,500.00	

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PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
51600	Register of Deeds							
10100360	433920 00000 DP FEE ROD	-59,974.00	-45,000.00	-45,000.00	-48,960.00	-45,000.00	-60,000.00	
10100360	455801 00000 ExFees ROD	-639,202.97	-600,000.00	-600,000.00	-541,556.27	-600,000.00	-710,000.00	
10100360	455802 00000 Ex Fee Int	-650.62	-1,000.00	-1,000.00	-384.75	-1,000.00	-1,000.00	
10100360	455803 00000 ROD COMMIS	-174,121.45	-150,000.00	-150,000.00	-144,723.78	-150,000.00	-200,000.00	
TOTAL Register of Deeds		-873,949.04	-796,000.00	-796,000.00	-735,624.80	-796,000.00	-971,000.00	

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Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
51710	Planning and Development							
10100370	415200 00000 BLDG PERMI	-1,317,628.56	-1,200,000.00	-1,200,000.00	-973,709.00	-1,200,000.00	-1,250,000.00	_____
10100370	415900 00000 OtherPermi	-21,865.00	-15,000.00	-15,000.00	-13,350.00	-15,000.00	-20,000.00	_____
10100370	431901 00000 Envirofees	-237,165.00	-230,000.00	-230,000.00	-204,404.26	-230,000.00	-240,000.00	_____
10100370	431906 00000 Planningfe	-12,240.00	-10,000.00	-10,000.00	-9,830.00	-10,000.00	-10,000.00	_____
	TOTAL Planning and Developme	-1,588,898.56	-1,455,000.00	-1,455,000.00	-1,201,293.26	-1,455,000.00	-1,520,000.00	_____

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ACCOUNTS FOR:							
Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
51910 Preservation of Records							
10100400 449901 00000 Misc	-2,205.39	-50.00	-50.00	-1,963.50	-50.00	-1,000.00	_____
TOTAL Preservation of Record	-2,205.39	-50.00	-50.00	-1,963.50	-50.00	-1,000.00	_____

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PROJECTION: 20271 FY 26-27 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
52300 Property Assessor Office							
10100460 441401 00000 SpecialMap	.00	.00	.00	-40.00	.00	.00	_____
TOTAL Property Assessor Offi	.00	.00	.00	-40.00	.00	.00	_____

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ACCOUNTS FOR:								
Gen	County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
52400	County Trustee Office							
10100480	456100 00000 ExFeeTrust	-3,604,875.58	-3,550,000.00	-3,550,000.00	-3,268,034.47	-3,550,000.00	-3,670,000.00	_____
	TOTAL County Trustee Office	-3,604,875.58	-3,550,000.00	-3,550,000.00	-3,268,034.47	-3,550,000.00	-3,670,000.00	_____

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ACCOUNTS FOR:							
Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend COMMENT
52500	County Clerk Office						
10100490	433830 00000 Title&Reg	-162,918.00	-144,000.00	-144,000.00	-121,818.50	-144,000.00	-150,000.00
10100490	433961 00000 DPFeeClrk	-14,695.00	-15,000.00	-15,000.00	-6,925.00	-15,000.00	-14,000.00
10100490	433990 00000 Electronic	-22,365.00	.00	.00	-14,385.00	.00	-15,000.00
10100490	455101 00000 FeeCoClerk	-1,991,548.25	-1,850,000.00	-1,850,000.00	-1,375,682.31	-1,850,000.00	-1,950,000.00
10100490	455102 00000 FeeCoClerk	-4,650.33	-6,000.00	-6,000.00	-2,651.66	-6,000.00	-6,000.00
10100490	468350 00000 STVehTitle	-112,116.00	-102,000.00	-102,000.00	-82,120.00	-102,000.00	-112,000.00
TOTAL County Clerk office		-2,308,292.58	-2,117,000.00	-2,117,000.00	-1,603,582.47	-2,117,000.00	-2,247,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Gen	County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
53500	Juvenile Court								
10536010	469800	00000 OthSTGrnt	-72,324.56	-98,668.00	-98,668.00	-28,737.98	.00	-98,668.00	_____
10536020	469800	00000 OthSTGrnt	-51,064.87	-100,000.00	-100,000.00	-10,950.32	.00	-100,000.00	_____
10536030	469800	00000 OthSTGrnt	.00	.00	.00	-133,333.30	.00	.00	_____
10100570	486100	00000 Donations	.00	.00	.00	-1,000.00	.00	.00	_____
TOTAL Juvenile Court			-123,389.43	-198,668.00	-198,668.00	-174,021.60	.00	-198,668.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT
53910 Probation Services								
10100610 433930 00000 Probation		-330,254.02	-425,000.00	-425,000.00	-326,032.56	-425,000.00	-350,000.00	
10100610 462901 00000 EMIF Rev		.00	-31,025.00	-31,025.00	.00	-31,025.00	.00	
TOTAL Probation Services		-330,254.02	-456,025.00	-456,025.00	-326,032.56	-456,025.00	-350,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget				FOR PERIOD 99						
ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend	COMMENT
54110	Sheriff Department									
10100630	431902	00000	Records Fi	-6,495.00	-7,500.00	-7,500.00	-3,360.00	-7,500.00	-5,000.00	
10100630	433500	00000	Copy Fees	-5,638.50	-5,000.00	-5,000.00	-2,062.47	-5,000.00	-4,000.00	
10100630	433700	00000	Tele Commi	-157,569.37	-150,000.00	-150,000.00	-93,717.99	-150,000.00	-150,000.00	
10100630	433840	00000	Fingerprin	-1,030.00	.00	.00	-760.00	.00	-1,000.00	
10100630	433950	00000	SexOffende	-19,350.00	-21,000.00	-21,000.00	-16,950.00	-21,000.00	-18,000.00	
10100630	441450	00000	RecylMatrl	-8,401.65	.00	.00	-3,841.40	.00	.00	
10100630	441700	00000	Misc Refun	-44,862.02	-30,000.00	-30,000.00	-46,008.43	-30,000.00	-30,000.00	
10100630	445600	00000	DamagRecov	-15,957.57	-1,000.00	-1,000.00	-1,090.63	-1,000.00	-1,000.00	
10100630	449900	00000	Other Loca	.00	.00	.00	-150.00	.00	.00	
10100630	455901	00000	Excess Fee	-68,291.98	-63,000.00	-63,000.00	-57,966.10	-63,000.00	-70,000.00	
10100630	462100	00000	Law Enforc	.00	.00	-14,953.50	-14,297.51	.00	-15,000.00	
10100630	462400	00000	SRO Grants	-1,575,000.00	-1,575,000.00	-1,575,000.00	-1,575,000.00	-1,575,000.00	-1,575,000.00	
10545030	462900	00000	Oth Public	-89,832.00	.00	-64,592.00	-64,592.00	.00	-75,000.00	
10100630	464300	00000	Litter Pro	-73,076.88	-74,300.00	-74,300.00	3,449.60	-74,300.00	-74,300.00	
10100630	469150	00000	Prisoner B	-1,040,345.00	-925,000.00	-925,000.00	-882,397.00	-925,000.00	-1,200,000.00	
10100630	469900	00000	Other Stat	.00	.00	.00	-144,800.00	.00	-125,000.00	
10100630	469904	00000	Rev-OT-TBI	-38,199.80	-40,000.00	-40,000.00	-34,786.39	-40,000.00	-40,000.00	
10100630	475900	00000	FedStatOth	-526,915.91	-250,000.00	-250,000.00	-107,733.09	-250,000.00	-200,000.00	
10541010	475900	00000	FedStatOth	-251,270.45	-350,000.00	-350,000.00	-228,546.63	-350,000.00	-180,000.00	
10545020	475900	00000	FedStatOth	-216,552.10	.00	.00	.00	.00	.00	
10100630	479900	00000	FedRevOth	-1,404,347.83	-1,300,000.00	-1,300,000.00	-897,576.36	-1,300,000.00	-1,300,000.00	
10100630	481100	00000	PrisonerBd	-183,240.00	-75,000.00	-75,000.00	-127,030.00	-75,000.00	-120,000.00	
10100630	481400	00000	ContractSv	-4,650.00	-60,000.00	-60,000.00	-6,612.50	.00	-5,000.00	
10545040	481400	00000	ContractSv	.00	.00	.00	-55,000.00	.00	-76,700.00	
10545040	481401	00000	Maryville	.00	.00	.00	-55,000.00	.00	-55,000.00	
10545040	481403	00000	Alcoa	.00	.00	.00	-55,000.00	.00	-76,700.00	
10100630	481404	00000	Louisville	.00	.00	.00	-129,707.23	.00	-165,000.00	
10100630	481406	00000	Transport	.00	.00	.00	-307.60	.00	.00	
10100630	481407	00000	useVehicle	.00	.00	.00	-300.00	.00	.00	
10100630	486101	00000	Donat-BSCO	-475.00	.00	.00	.00	.00	.00	
10100630	489901	00000	BCSO Train	-221,799.19	-240,000.00	-240,000.00	-224,950.00	-240,000.00	-220,000.00	
TOTAL Sheriff Department				-5,953,300.25	-5,166,800.00	-5,246,345.50	-4,826,093.73	-5,106,800.00	-5,781,700.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
Gen County		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend COMMENT
54410	Civil Defense						
10544030	475900 00000 FedStatoth	-57,858.95	-55,100.00	-55,100.00	-54,966.00	-55,100.00	-55,100.00 _____
10100710	475900 00000 FedStatoth	-48,537.50	-46,125.00	-46,125.00	.00	-46,125.00	-46,125.00 _____
10100720	475900 00000 FedStatoth	-22,927.26	.00	.00	-7,656.25	.00	.00 _____
TOTAL Civil Defense		-129,323.71	-101,225.00	-101,225.00	-62,622.25	-101,225.00	-101,225.00 _____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT	
55110 Local Health Center								
10100750 463100 00000 Health Gra	-805,170.37	-1,522,772.79	-1,531,837.81	-377,429.94	-1,531,837.81	-1,522,772.79	_____	
TOTAL Local Health Center	-805,170.37	-1,522,772.79	-1,531,837.81	-377,429.94	-1,531,837.81	-1,522,772.79	_____	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Recommend	COMMENT	
55120 Rabies and Animal Center								
10100770 449902 00000 Animal She	-28,572.57	-35,000.00	-35,000.00	-23,478.88	-35,000.00	-35,000.00		
TOTAL Rabies and Animal Cent	-28,572.57	-35,000.00	-35,000.00	-23,478.88	-35,000.00	-35,000.00		
TOTAL Gen County	-84,676,197.03	-80,958,355.87	-81,964,941.38	-75,324,920.06	-80,708,752.89	-84,527,990.48		
GRAND TOTAL	-84,676,197.03	-80,958,355.87	-81,964,941.38	-75,324,920.06	-80,708,752.89	-84,527,990.48		

** END OF REPORT - Generated by Tyler Hurst **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	
Gen	County	Field #	Total	Page	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Recommend
Sequence 1		1	Y	N						
Sequence 2		2	Y	Y						
Sequence 3		11	N	N						
Sequence 4		4	N	N						

Report title:
05/04/2026 13:28 | Blount County, TN
thurst | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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| bgnyrpt

PROJECTION: 20271 FY 26-27 Budget

FOR PERIOD 99

Report type: 1
Budget level: 4
Percentage change calculation method: 4
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: C
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