

PROPOSED 2027 BUDGET

Jefferson County 911

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001 GENERAL FUND

Revenues	2023 Actual	2024 Actual	2025 Actual	2026 Appropriated	2026 Actual YTD	2026 Revised	2027 Proposed	Change (2026 Revised to 2027 Proposed)	
308 91 00 00 - Estimated Beginning Balance	593,452.99	515,711.23	573,461.72	793,166.27	710,715.60	710,715.60	970,057.75	136.5%	Projected 2026 year-end balance includes unanticipated income and reductions in expenditures
308 Beginning Balances	593,452.99	515,711.23	573,461.72	793,166.27	710,715.60	710,715.60	970,057.75	136.5%	
313 20 40 00 - Retail Sales And Use Tax - - Services And Pass-Through Payments	0.00	0.00	0.00	0.00	5,231.30	400.00	0.00	0.0%	
337 16 00 00 - Sales Tax for Emergency Communication	854,383.17	921,935.37	1,010,206.37	996,000.00	582,776.23	910,000.00	946,500.00	104.0%	4% recovery in 2027 after 2026 reduction per treasurer estimates and trends
337 63 00 00 - E911- Phone Tax - Wireline	33,355.66	30,201.33	26,993.25	28,622.49	15,333.15	22,500.00	21,000.00	93.3%	Continued decline based on recent trend
337 64 00 00 - E911- Phone Tax - Wireless	221,838.23	226,534.45	233,644.17	232,795.08	159,429.20	238,500.00	241,000.00	101.0%	Continued increase based on recent trend
337 64 00 01 - E911- Phone Tax - Prepaid	48,944.45	34,905.64	39,677.03	31,561.32	21,757.64	32,500.00	33,000.00	101.5%	Conservative increase; history of prepaid taxes is very mixed
337 65 00 00 - CON Enhanced 911 - VOIP	33,078.91	31,549.23	29,193.70	29,517.31	18,361.98	27,500.00	28,000.00	101.8%	Slight recovery from 2026 decrease based on recent trend
310 Taxes	1,191,600.42	1,245,126.02	1,339,714.52	1,318,496.20	802,889.50	1,231,400.00	1,269,500.00	103.1%	
333 97 00 00 - Federal Indirect Grants from Homeland Security	0.00	0.00	0.00	0.00	0.00	48,091.70	19,000.00	39.5%	Cybersecurity grants. 2026 is SIEM project; 2027 is proposed firewalls and switches
334 01 80 00 - State E911 Grant - Equip	141,497.00	0.00	5,397.03	25,000.00	0.00	12,000.00	178,800.00	1490.0%	2027 server replacement
334 01 81 00 - State E911 Grant - CPD & BSO	219,354.91	298,333.00	294,843.00	335,023.00	335,023.00	335,023.00	399,422.00	119.2%	Increase per new grant terms
330 State Generated Revenues	360,851.91	298,333.00	300,240.03	360,023.00	335,023.00	395,114.70	597,222.00	151.2%	
342 80 20 00 - Dispatch Fees - City of PT	351,945.96	431,280.40	449,091.88	486,460.47	364,845.36	486,460.47	511,431.22	105.1%	30.03% of budget gap
342 80 30 01 - Dispatch Fees - Dist 1 EJFR	215,955.96	307,176.15	316,121.83	337,331.03	337,331.03	337,331.03	355,606.02	105.4%	20.88% of budget gap
342 80 30 02 - Dispatch Fees - Dist 2 Quilcene	19,009.87	20,623.56	24,050.23	25,299.83	18,974.88	25,299.83	29,900.04	118.2%	1.76% of budget gap
342 80 30 03 - Dispatch Fees - Dist 3 Pt Ludlow	50,325.88	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
342 80 30 04 - Dispatch Fees - Dist 4 Brinnon	24,947.46	25,643.37	27,519.01	33,551.09	25,163.31	33,551.09	32,327.82	96.4%	1.90% of budget gap
342 80 30 05 - Dispatch Fees - Dist 5 Disco Bay	5,650.29	6,773.72	6,475.07	6,309.79	6,309.79	6,309.79	8,113.90	128.6%	0.48% of budget gap
342 80 40 00 - Dispatch Fees - (Dept of Corrections)	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	100.0%	Fixed cost per agreement
342 80 41 00 - Dispatch Fees - Hoh Reservation	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
342 80 50 00 - Dispatch Fees - JCSO	564,741.58	680,517.04	698,786.52	695,168.88	521,376.66	695,168.88	765,837.10	110.2%	44.96% of budget gap
342 80 50 01 - Records Specialist Fee	84,809.59	117,373.80	101,873.27	128,344.51	26,269.20	86,733.64	0.00	0.0%	Agreements terminated
342 80 60 00 - Dispatch Director Fee - City of PA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
340 Dispatch Fees	1,327,386.59	1,591,388.04	1,625,917.81	1,714,465.60	1,300,270.23	1,672,854.73	1,705,216.10	101.9%	
361 10 00 00 - LGIP Investment Interest	7,301.92	39,624.03	0.00	0.00	0.00	0.00	0.00	0.0%	
361 40 00 00 - E911 - Interest	1,020.35	1,204.53	1,141.42	1,100.00	717.64	1,100.00	1,100.00	100.0%	

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PROPOSED 2027 BUDGET

Jefferson County 911

Revenues		2023 Actual	2024 Actual	2025 Actual	2026 Appropriated	2026 Actual YTD	2026 Revised	2027 Proposed	Change (2026 Revised to 2027 Proposed)
TOTAL REVENUES:		3,589,793.51	4,262,300.61	4,054,679.69	4,377,752.78	3,418,216.88	4,396,302.06	5,622,998.32	127.9%
522 20 10 05 - COVID-19 Expenses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 20 09 - COVID-19 OASI		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 20 10 - COVID-19 Retirement		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
522 Fire Control		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
525 50 40 00 - Jefferson County Bond Debt Payments		288,000.02	307,636.32	0.00	0.00	0.00	0.00	0.00	0.0%
525 60 30 00 - Disaster Services - Supplies COVID-19 Pandemic		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
591 28 70 01 - Debt Repayment - Dispatch Services Bond Debt		0.00	0.00	256,363.60	0.00	0.00	0.00	0.00	0.0%
525 Emergency Services		288,000.02	307,636.32	256,363.60	0.00	0.00	0.00	0.00	0.0%
528 00 40 00 - Dispatch Services - Dispatch Services - Services And Pass-Through Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 20 00 - Distribution for Retirement		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 20 16 - Overtime Dispatch Communcation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 31 07 - Donation Fund		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 31 00 - Office Supplies		1,948.16	1,585.69	1,203.57	2,000.00	525.02	1,000.00	1,000.00	100.0%
528 10 31 03 - Office Furniture		2,939.37	8.71	789.47	1,000.00	223.86	1,000.00	1,000.00	100.0%
528 10 31 04 - Employee Recognition & ammenities		2,693.81	1,694.45	1,733.37	3,000.00	1,115.51	2,000.00	2,000.00	100.0%
528 10 31 05 - Public Education		434.50	2,394.18	2,271.62	1,500.00	50.00	500.00	1,500.00	300.0%
528 10 31 06 - Vehicle Fuel/Expenses		430.95	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
010 Supplies		8,446.79	5,683.03	5,998.03	7,500.00	1,914.39	4,500.00	5,500.00	122.2%
528 10 41 00 - Professional Fees		67,254.52	101,098.44	43,238.84	56,000.00	50,611.87	56,000.00	56,000.00	100.0%
528 10 41 01 - Data Management Services		21,619.51	27,675.99	13,401.19	10,000.00	7,240.31	10,000.00	10,000.00	100.0%
528 10 42 00 - Business Phones		1,687.06	610.35	802.99	700.00	593.73	700.00	700.00	100.0%
528 10 42 01 - Business Administrative Lines - Cent Link		3,365.40	1,501.61	868.18	0.00	0.00	0.00	0.00	0.0%
528 10 42 02 - Cellular		3,367.54	3,169.44	3,390.33	3,000.00	1,877.82	2,600.00	2,800.00	107.7%
528 10 42 03 - Postage		54.75	0.00	0.00	50.00	0.00	40.00	50.00	125.0%
528 10 42 04 - ACCESS Terminal State		4,800.00	4,800.00	4,800.00	4,800.00	2,400.00	4,800.00	4,800.00	100.0%
528 10 45 00 - *inactive **Office Lease **use 591-28-70-00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 46 00 - Insurance -		36,452.00	51,153.00	53,632.00	52,306.00	36,564.00	36,564.00	38,500.00	105.3%
									4% increase in 2027 after significant reduction in 2026 due to change in provider
528 10 49 00 - Outside Reproduction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 49 01 - Dues & Subscriptions		7,931.99	1,340.56	1,655.03	1,700.00	1,697.00	1,800.00	1,800.00	100.0%
528 10 49 02 - Job Advertising		2,557.31	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
528 10 49 03 - Job Testing		5,813.25	3,569.75	584.25	500.00	197.75	197.75	300.00	151.7%
528 40 43 00 - Non-Reimbursed Travel/Training		2,337.36	2,343.87	4,148.25	2,500.00	1,133.08	2,500.00	2,500.00	100.0%

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Jefferson County 911

Expenditures		2023 Actual	2024 Actual	2025 Actual	2026 Appropriated	2026 Actual YTD	2026 Revised	2027 Proposed	Change (2026 Revised to 2027 Proposed)	
020	Other Admin	157,240.69	197,263.01	126,521.06	131,556.00	102,315.56	115,201.75	117,450.00	102.0%	
528 40 49 00	- Coordinator Training	4,784.06	3,597.71	7,102.00	7,000.00	1,884.95	5,000.00	5,000.00	100.0%	
528 40 49 01	- E911 Training (Call Takers)	10,721.17	14,096.57	17,558.19	14,000.00	2,369.21	14,000.00	14,000.00	100.0%	
528 40 49 02	- E911 Training (MSAG)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
528 40 49 03	- IT Training	2,671.45	19,182.40	2,780.44	5,000.00	770.53	4,000.00	4,000.00	100.0%	
528 70 31 00	- Headsets & Batteries	4,697.56	2,728.02	2,566.64	2,000.00	1,638.76	2,000.00	2,000.00	100.0%	
528 70 31 01	- Shredding Service	53.70	52.14	183.02	300.00	223.02	330.00	330.00	100.0%	
030	E911	22,927.94	39,656.84	30,190.29	28,300.00	6,886.47	25,330.00	25,330.00	100.0%	
528 90 35 00	- Small Tools	0.00	45.09	0.00	1,000.00	0.00	1,000.00	1,000.00	100.0%	
528 90 41 00	- Data Management IGN	4,986.00	5,022.00	10,998.00	10,260.00	6,840.00	10,260.00	10,260.00	100.0%	
040	Information Systems	4,986.00	5,067.09	10,998.00	11,260.00	6,840.00	11,260.00	11,260.00	100.0%	
528 10 10 00	- Admin Wages	233,855.76	281,448.31	300,450.48	317,722.52	208,639.90	275,839.90	270,177.86	97.9%	Reduction due to loss of records staff; slight increase for DNR-reimbursed incident pay
528 10 10 01	- IT Wages	226,408.68	280,450.65	285,547.00	307,511.56	225,984.51	307,511.56	321,218.89	104.5%	
528 10 10 02	- Communications Wages	725,234.74	865,910.45	999,091.70	1,213,203.18	802,074.52	1,085,074.52	1,312,759.74	121.0%	
528 10 10 16	- Overtime	241,862.68	207,493.95	191,938.92	148,371.23	149,875.41	199,833.88	195,209.66	97.7%	
528 10 10 17	- Overtime - IT	5,640.26	908.42	1,154.69	369.50	327.80	500.00	524.36	104.9%	
528 10 10 20	- Longevity	2,327.57	21,249.15	25,584.85	31,666.02	30,825.76	30,825.76	32,225.33	104.5%	
050	Wages and Salaries	1,435,329.69	1,657,460.93	1,803,767.64	2,018,844.01	1,417,727.90	1,899,585.62	2,132,115.84	112.2%	
528 10 20 01	- OASI	107,051.98	124,186.68	135,090.84	152,059.96	106,525.29	127,480.18	160,169.23	125.6%	
528 10 20 02	- Retirement	138,365.02	150,671.62	139,472.60	125,898.80	86,845.96	95,979.43	120,784.68	125.8%	
528 10 20 03	- Medical Insurance	207,886.51	295,807.64	330,222.42	343,801.54	248,308.90	333,057.40	361,050.00	108.4%	
528 10 20 04	- Industrial Insurance	7,046.74	7,248.31	7,418.13	7,668.85	5,568.38	7,387.61	8,639.93	117.0%	
528 10 20 05	- Unemployment Insurance	2,128.32	8,395.24	11,239.66	11,603.36	10,414.59	13,161.50	14,181.88	107.8%	
528 10 20 06	- Pension Reserve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
528 10 20 07	- WA PFML & LTC	76.14	751.30	-1.90	0.00	1.49	0.00	0.00	0.0%	
528 10 20 08	- Uniforms and Clothing	0.00	1,602.81	0.00	3,000.00	579.61	1,000.00	1,500.00	150.0%	
060	Benefits	462,554.71	588,663.60	623,441.75	644,032.51	458,244.22	578,066.12	666,325.72	115.3%	
528 80 49 00	- Software Maintenance on Contracts	64,744.84	71,892.36	122,949.71	80,000.00	125,198.06	126,000.00	90,000.00	71.4%	\$48k one-time purchase funded by cybersecurity grant in 2026; ongoing \$4800 increase beginning 2027 for maintenance
070	Maintenance Contracts	64,744.84	71,892.36	122,949.71	80,000.00	125,198.06	126,000.00	90,000.00	71.4%	

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		2023	2024	2025	2026	2026	2026	2027		
Expenditures		Actual	Actual	Actual	Appropriated	Actual YTD	Revised	Proposed	Change (2026 Revised to 2027 Proposed)	
528 80 42 01 - Repeater Radio & Phone Lines		0.00	2,807.50	2,443.82	5,000.00	1,211.30	3,000.00	3,000.00	100.0%	
528 80 42 02 - Radio Operations- OPSCAN		3,864.00	3,864.00	0.00	0.00	0.00	0.00	0.00	0.0%	
528 80 45 00 - Lease - Radio Site		2,812.88	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
528 80 47 00 - Repeater Utilities		7,652.05	7,945.95	7,591.06	9,500.00	7,394.55	10,500.00	10,500.00	100.0%	
528 80 48 00 - Greentree Maintenance Contract		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
528 80 48 01 - Equipment Repair - Parts		1,592.34	1,407.40	1,582.15	3,000.00	1,902.43	3,000.00	3,000.00	100.0%	
528 80 48 02 - Equipment Repair - Labor		12,343.56	1,923.69	3,322.99	2,500.00	1,825.60	2,500.00	2,500.00	100.0%	
528 80 48 03 - Radio Communications Maintenance		12,540.66	25,848.12	31,141.76	15,000.00	16,254.64	17,000.00	15,000.00	88.2%	
528 80 49 10 - CAD Maintenance		199,339.00	151,637.02	162,605.02	165,000.00	170,645.63	170,645.63	179,178.00	105.0%	
528 80 49 20 - 911 Phone Maintenance		1,963.80	14,521.21	16,261.19	17,500.00	16,261.19	16,261.19	17,100.00	105.2%	
528 90 35 01 - Software		1,147.22	1,297.34	1,328.84	1,400.00	981.98	1,200.00	1,100.00	91.7%	
594 28 64 00 - Machinery & Equipment		24,747.17	248,999.06	18,173.42	39,000.00	52.56	26,000.00	959,800.00	3691.5%	\$700k simulcast repeaters replacement; \$240.8k server cluster replacement; \$19k firewalls and switches replacement
080 Radio		268,002.68	460,251.29	244,450.25	257,900.00	216,529.88	250,106.82	1,191,178.00	476.3%	
528 Comm/Alarms/Dispatch		2,424,233.34	3,025,938.15	2,968,316.73	3,179,392.52	2,335,656.48	3,010,050.31	4,239,159.56	140.8%	
588 10 00 00 - Prior Period(s) Adjustments - Other Costs Allocations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
588 10 00 04 - Prior Period(s) Adjustments - Other Services And Charges		6,697.40	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
588 10 00 05 - Prior Period(s) Adjustments - Operating Rentals & Leases		10,763.84	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
588 10 00 07 - Prior Period(s) Adjustments - Debt Service: Principal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
588 10 20 00 - Prior Period(s) Adjustments - Personnel Benefits		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
588 10 40 00 - Prior Period(s) Adjustments - Other Services And Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
588 30 00 00 - Other Decreases In Fund Balance - Error Correction - Depreciation, Amortization, Other Decreases In		0.00	53,869.69	0.00	0.00	0.00	0.00	0.00	0.0%	
589 90 00 00 - Payroll Clearing		-6,269.24	-3,269.44	-5,640.91	0.00	-1,669.80	0.00	0.00	0.0%	
589 90 00 99 - Draw Clearing		1,512.86	635.13	-1,643.65	0.00	3,111.08	0.00	0.00	0.0%	
589 90 20 01 - Payroll Clearing Draw Taxes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
580 Non Expenditures		12,704.86	51,235.38	-7,284.56	0.00	1,441.28	0.00	0.00	0.0%	
591 28 70 00 - Lease Pmts - No Asset Ownership Tx'd		141,979.48	116,005.01	119,535.42	123,194.00	109,082.22	123,194.00	123,781.00	100.5%	
591 28 70 01 - Debt Repayment - Dispatch Services - Debt Service – Principal		0.00	0.00	0.00	282,000.00	205,090.88	282,000.00	104,640.00	37.1%	Reflects schedule reduction in required bond payments from 2026 to 2027

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Jefferson County 911

Expenditures		2023 Actual	2024 Actual	2025 Actual	2026 Appropriated	2026 Actual YTD	2026 Revised	2027 Proposed	Change (2026 Revised to 2027 Proposed)
591	Debt Service	141,979.48	116,005.01	119,535.42	405,194.00	314,173.10	405,194.00	228,421.00	56.4%
594 28 70 00 - Installment Purchase Pmts - Asset Ownership		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
594	Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
597 00 00 30 - Transfer Out to Capital Fund		207,164.58	188,024.03	7,032.90	0.00	3,805.20	11,000.00	185,360.00	1685.1% Outgoing transfer to capital fund of the 2026>2027 reduction in bond payments
597 00 00 61 - Transfer Out to Pension Reserve		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
597	Interfund Transfers	207,164.58	188,024.03	7,032.90	0.00	3,805.20	11,000.00	185,360.00	1685.1%
508 91 00 00 - 10% Reserve Balance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
999	Ending Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES:		3,074,082.28	3,688,838.89	3,343,964.09	3,584,586.52	2,655,076.06	3,426,244.31	4,652,940.56	135.8%
ENDING BALANCE:		515,711.23	573,461.72	710,715.60	793,166.26	763,140.82	970,057.75	970,057.76	

PROPOSED 2027 BUDGET

Jefferson County 911

300 CAPITAL FUND

Revenues	2023 Actual	2024 Actual	2025 Actual	2026 Appropriated	2026 Actual YTD	2026 Revised	2027 Proposed	Change (2026 Revised to 2027 Proposed)	
308 51 00 01 - Estimated Beginning Balance	521,387.30	728,551.88	661,314.30	690,302.20	689,554.83	689,554.83	726,554.83	105.4%	
308 Beginning Balances	521,387.30	728,551.88	661,314.30	690,302.20	689,554.83	689,554.83	726,554.83	105.4%	
361 10 00 00 - LGIP Investment Interest	0.00	0.00	28,840.53	0.00	0.00	0.00	0.00	0.0%	
361 41 00 01 - LGIP Interest Earned	0.00	0.00	0.00	28,000.00	17,182.66	26,000.00	22,000.00	84.6%	
360 Misc Revenues	0.00	0.00	28,840.53	28,000.00	17,182.66	26,000.00	22,000.00	84.6%	
397 00 00 04 - Transfer In - From Acct 659 LGIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
397 00 00 05 - Transfer in - From Capital Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
397 00 00 30 - Transfer In From General Fund	207,164.58	188,024.03	7,032.90	0.00	3,805.20	11,000.00	185,360.00	1685.1%	Incoming transfer to capital fund of the 2026>2027 reduction in bond payments
397 Interfund Transfers	207,164.58	188,024.03	7,032.90	0.00	3,805.20	11,000.00	185,360.00	1685.1%	
TOTAL REVENUES:	728,551.88	916,575.91	697,187.73	718,302.20	710,542.69	726,554.83	933,914.83	128.5%	
528 10 41 02 - Data Management Services - Capital	0.00	0.00	450.00	0.00	400.00	0.00	0.00	0.0%	
528 Comm/Alarms/Dispatch	0.00	0.00	450.00	0.00	400.00	0.00	0.00	0.0%	
597 00 00 01 - Transfer Out to General Fund	0.00	255,261.61	7,182.90	0.00	0.00	0.00	750,000.00	0.0%	Outgoing transfer of capital funds: \$700k for repeaters and \$50k match funding for server
597 00 00 04 - Transfer Out to Capital Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
597 00 00 05 - Transfer out to Capital Fund LGIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	0.00	255,261.61	7,182.90	0.00	0.00	0.00	750,000.00	0.0%	
TOTAL EXPENDITURES:	0.00	255,261.61	7,632.90	0.00	400.00	0.00	750,000.00	0.0%	
ENDING BALANCE:	728,551.88	661,314.30	689,554.83	718,302.20	710,142.69	726,554.83	183,914.83		

PROPOSED 2027 BUDGET

Jefferson County 911

Revenues	2023 Actual	2024 Actual	2025 Actual	2026 Appropriated	2026 Actual YTD	2026 Revised	2027 Proposed	Change (2026 Revised to 2027 Proposed)
001 GENERAL FUND	3,589,793.51	4,262,300.61	4,054,679.69	4,377,752.78	3,418,216.88	4,396,302.06	5,622,998.32	127.9%
300 CAPITAL FUND	728,551.88	916,575.91	697,187.73	718,302.20	710,542.69	726,554.83	933,914.83	128.5%
	4,318,345.39	5,178,876.52	4,751,867.42	5,096,054.98	4,128,759.57	5,122,856.89	6,556,913.15	128.0%

Expenditures	2023 Actual	2024 Actual	2025 Actual	2026 Appropriated	2026 Actual YTD	2026 Revised	2027 Proposed	Change (2026 Revised to 2027 Proposed)
001 GENERAL FUND	3,074,082.28	3,688,838.89	3,343,964.09	3,584,586.52	2,655,076.06	3,426,244.31	4,652,940.56	135.8%
300 CAPITAL FUND	0.00	255,261.61	7,632.90	0.00	400.00	0.00	750,000.00	0.0%
	3,074,082.28	3,944,100.50	3,351,596.99	3,584,586.52	2,655,476.06	3,426,244.31	5,402,940.56	157.7%