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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4000 REVENUES								
10320400	432800	CABLE FRAN	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	-40,000.00
10320400	432810	FRAN TAX	-700,000.00	-700,000.00	.00	-750,000.00	-750,000.00	-750,000.00
10320400	434500	SALES TAX	-700,000.00	-900,000.00	.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
10320400	434501	ART 40 TAX	-375,000.00	-425,000.00	.00	-450,000.00	-450,000.00	-450,000.00
10320400	434502	ART 42 TAX	-220,000.00	-250,000.00	.00	-275,000.00	-275,000.00	-275,000.00
10320400	434503	ART 44 TAX	-100.00	-100.00	.00	-100.00	-100.00	-100.00
10320400	434504	MCADHRMLSS	-100,000.00	-400,000.00	.00	-500,000.00	-500,000.00	-500,000.00
10320400	434702	5C PER BOT	-5,000.00	-6,000.00	.00	-6,000.00	-6,000.00	-6,000.00
10320400	435300	PET LIC	-250.00	-250.00	.00	-250.00	-250.00	-250.00
10320400	435301	GOLF CART	-300.00	-300.00	.00	-300.00	-300.00	-300.00
10330400	430900	LIEU TAX	-100.00	-100.00	.00	-100.00	-100.00	-100.00
10330400	431900	RENTAL TAX	-600.00	-600.00	.00	-600.00	-600.00	-600.00
10330400	434100	BEER/WINE	.00	.00	.00	-40,000.00	-40,000.00	-40,000.00
10330400	435102	JAIL FEES	-3,000.00	-4,000.00	.00	-5,000.00	-5,000.00	-5,000.00
10330400	435104	FINES/FORF	-55,000.00	-75,000.00	.00	-85,000.00	-85,000.00	-85,000.00
10330400	439600	REF SHARE	-8,500.00	-8,500.00	.00	-8,500.00	-8,500.00	-8,500.00
10340400	432500	PRIV LICEN	.00	-100.00	.00	-200.00	-200.00	-200.00
10350400	438100	LEASE PROP	-60,000.00	-50,000.00	.00	-40,000.00	-40,000.00	-40,000.00
10350400	438300	SALES FA	-5,030.00	-21,025.00	.00	-30,000.00	-30,000.00	-30,000.00
10360400	433503	LATCF	.00	-50,000.00	.00	.00	.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
10360400 434801	GRANT VA	.00	.00	-2,000.00	-2,000.00	-2,000.00	.00
10380400 432900	INT INVEST	-20,000.00	-50,000.00	-100,000.00	-100,000.00	-100,000.00	.00
10380400 433500	MISC	-20,000.00	-65,000.00	-10,000.00	-10,000.00	-10,000.00	.00
10380400 434703	ABC PROFIT	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	.00
10390400 439771	TRANS TAX	-187,262.00	-571,052.00	-530,297.00	-530,297.00	-530,297.00	.00
10390400 439775	SCH RESERV	-982,506.00	-1,429,100.00	-520,000.00	-520,000.00	-520,000.00	.00
10390400 439777	SCHL RESTR	.00	-8,100.00	-8,100.00	-8,100.00	-8,100.00	.00
10390400 439778	3 OPER HS	-706,750.00	.00	.00	.00	.00	.00
10399400 439900	F B APPR	-5,150,201.00	-8,666,210.06	-10,105,225.59	-9,335,582.25	-8,446,466.64	.00
TOTAL REVENUES		-9,375,599.00	-13,756,437.06	-14,542,672.59	-13,773,029.25	-12,883,913.64	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4100 GOVERNING BODY								
104100	501000	BD SALARY	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.00
104100	504100	ATTY FEES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104100	505000	FICA	5,355.00	5,355.00	5,355.00	5,355.00	5,355.00	.00
104100	509000	WRK COMP	148.00	176.00	101.00	101.00	101.00	.00
104100	510000	TRAINING	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
104100	511000	TELE/POST	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
104100	512000	PRINTING	500.00	500.00	500.00	500.00	500.00	.00
104100	514000	TRAVEL	7,000.00	8,000.00	9,000.00	9,000.00	9,000.00	.00
104100	526000	ADVERTISE	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	.00
104100	532000	OFF SUPPLY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
104100	545000	CONT SERV	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104100	545023	LOBBYIST	45,253.00	36,502.00	37,000.00	37,000.00	37,000.00	.00
104100	545120	TECH LEASE	16,462.00	8,000.00	6,000.00	6,000.00	6,000.00	.00
104100	553000	DUES	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	.00
104100	554000	INS/BONDS	2,380.00	4,500.00	5,000.00	5,000.00	5,000.00	.00
104100	557000	MISC	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104100	566000	C.O. - INV	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL GOVERNING BODY			176,298.00	164,033.00	164,456.00	164,456.00	164,456.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4200 ADMINISTRATION								
104200	502000	SALARIES	179,280.00	191,055.00	206,968.00	206,968.00	206,968.00	.00
104200	505000	FICA	13,715.00	14,616.00	15,833.00	15,833.00	15,833.00	.00
104200	506000	HEALTH INS	16,704.00	17,760.00	17,760.00	17,760.00	17,760.00	.00
104200	506200	LIFE BENEF	645.00	688.00	745.00	745.00	745.00	.00
104200	507000	RETIREMENT	23,145.00	26,098.00	29,700.00	29,700.00	29,700.00	.00
104200	507100	401(K)	8,964.00	9,553.00	10,348.00	10,348.00	10,348.00	.00
104200	509000	WRK COMP	540.00	450.00	500.00	500.00	500.00	.00
104200	510000	TRAINING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
104200	511000	TELE/POST	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
104200	514000	TRAVEL	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
104200	526000	ADVERTISE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
104200	532000	OFF SUPPLY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
104200	545000	CONT SERV	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104200	545001	CODIFICATN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
104200	553000	DUES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
104200	554000	INS/BONDS	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
104200	566000	C.O. - INV	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	.00
TOTAL ADMINISTRATION			268,193.00	288,420.00	311,554.00	311,554.00	311,554.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4300 ELECTIONS						
10330430 434901 ELECT REIM	-8,875.00	.00	.00	.00	.00	.00
TOTAL ELECTIONS	-8,875.00	.00	.00	.00	.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted
4300 ELECTIONS								
104300	501000	BD SALARY	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
104300	501100	ELEC OFFIC	5,000.00	5,000.00	6,200.00	6,200.00	6,200.00	.00
104300	502000	SALARIES	69,767.00	77,859.00	84,578.00	84,578.00	84,578.00	.00
104300	503000	PT SALARY	28,825.00	40,000.00	20,000.00	20,000.00	20,000.00	.00
104300	505000	FICA	8,281.00	9,934.00	9,010.00	9,010.00	9,010.00	.00
104300	506000	HEALTH INS	12,528.00	13,320.00	13,320.00	13,320.00	13,320.00	.00
104300	506200	LIFE BENEf	251.00	280.00	304.00	304.00	304.00	.00
104300	507000	RETIREMENT	9,007.00	10,636.00	12,137.00	12,137.00	12,137.00	.00
104300	507100	401 (K)	3,488.00	3,893.00	4,229.00	4,229.00	4,229.00	.00
104300	509000	WRK COMP	218.00	185.00	200.00	200.00	200.00	.00
104300	510000	TRAINING	275.16	3,500.00	3,500.00	3,500.00	3,500.00	.00
104300	511000	TELE/POST	2,971.72	3,000.00	3,500.00	3,500.00	3,500.00	.00
104300	512000	PRINTING	15,611.56	15,060.00	8,000.00	8,000.00	8,000.00	.00
104300	514000	TRAVEL	3,708.58	3,781.66	5,000.00	5,000.00	5,000.00	.00
104300	521000	BLDG RENT	800.00	1,800.00	1,000.00	1,000.00	1,000.00	.00
104300	526000	ADVERTISE	3,510.00	1,199.91	3,000.00	3,000.00	3,000.00	.00
104300	532000	OFF SUPPLY	2,000.00	3,940.00	2,500.00	2,500.00	2,500.00	.00
104300	545112	MAIN AGREE	10,572.98	11,818.43	12,000.00	12,000.00	12,000.00	.00
104300	545117	COPY LEASE	950.00	950.00	1,100.00	1,100.00	1,100.00	.00
104300	553000	DUES	200.00	200.00	200.00	200.00	200.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
104300	554000	INS/BONDS	200.00	200.00	200.00	200.00	200.00	.00
104300	566000	C.O. - INV	.00	.00	300.00	300.00	300.00	.00
TOTAL ELECTIONS			185,165.00	213,557.00	197,278.00	197,278.00	197,278.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4400 FINANCE								
104400	502000	SALARIES	132,875.00	147,827.00	160,026.00	160,026.00	160,026.00	.00
104400	503000	PT SALARY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
104400	505000	FICA	10,165.00	11,691.00	12,625.00	12,625.00	12,625.00	.00
104400	506000	HEALTH INS	16,704.00	17,760.00	17,760.00	17,760.00	17,760.00	.00
104400	506100	RETIRE HLT	8,352.00	8,880.00	8,880.00	8,880.00	8,880.00	.00
104400	506200	LIFE BENEF	478.00	532.00	594.00	594.00	594.00	.00
104400	507000	RETIREMENT	17,154.00	20,193.00	23,681.00	23,681.00	23,681.00	.00
104400	507100	401(K)	6,644.00	7,391.00	8,251.00	8,251.00	8,251.00	.00
104400	509000	WRK COMP	348.00	334.00	200.00	200.00	200.00	.00
104400	510000	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
104400	511000	TELE/POST	2,500.00	3,000.00	4,000.00	4,000.00	4,000.00	.00
104400	512000	PRINTING	1,000.00	1,200.00	2,000.00	2,000.00	2,000.00	.00
104400	514000	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104400	532000	OFF SUPPLY	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
104400	545000	CONT SERV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
104400	545015	ACTURIAL	8,000.00	10,000.00	15,000.00	15,000.00	15,000.00	.00
104400	545100	AUDIT	11,000.00	18,000.00	32,000.00	32,000.00	32,000.00	.00
104400	545110	SFT SUPPOR	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
104400	546040	TECH SUPPT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
104400	553000	DUES	300.00	500.00	500.00	500.00	500.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
104400	554000	INS/BONDS	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	.00
104400	566000	C.O. - INV	.00	2,300.00	2,500.00	2,500.00	2,500.00	.00
TOTAL FINANCE			278,520.00	318,108.00	359,517.00	359,517.00	359,517.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
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4410	PERSONNEL DEPARTMENT		-----					
104410	502000	SALARIES	83,024.00	84,619.00	182,258.00	171,023.00	171,023.00	.00
104410	505000	FICA	6,351.00	6,473.00	13,943.00	13,083.00	13,083.00	.00
104410	506000	HEALTH INS	8,352.00	8,880.00	17,760.00	17,760.00	17,760.00	.00
104410	506200	LIFE BENEF	299.00	305.00	656.00	616.00	616.00	.00
104410	507000	RETIREMENT	10,718.00	11,559.00	26,154.00	24,542.00	24,542.00	.00
104410	507100	401(K)	4,151.00	4,231.00	9,113.00	8,551.00	8,551.00	.00
104410	509000	WRK COMP	140.00	208.00	100.00	100.00	100.00	.00
104410	510000	TRAINING	2,000.00	8,500.00	8,500.00	8,500.00	8,500.00	.00
104410	511000	TELE/POST	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
104410	512000	PRINTING	500.00	500.00	500.00	500.00	500.00	.00
104410	514000	TRAVEL	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104410	526000	ADVERTISE	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104410	532000	OFF SUPPLY	800.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
104410	545000	CONT SERV	1,000.00	1,352.16	57,000.00	1,000.00	1,000.00	.00
104410	546400	DRUG TEST	1,500.00	2,000.00	4,300.00	4,300.00	4,300.00	.00
104410	553000	DUES	400.00	147.84	500.00	500.00	500.00	.00
104410	555203	INCENTIVES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104410	562000	EMP ACTIVI	5,500.00	5,300.00	5,300.00	5,300.00	5,300.00	.00
104410	563001	HLTH/SAFTY	500.00	.00	1,000.00	1,000.00	1,000.00	.00
104410	566000	C.O. - INV	.00	2,300.00	2,500.00	2,500.00	2,500.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
TOTAL PERSONNEL DEPARTMENT	131,235.00	144,375.00	337,584.00	267,275.00	267,275.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

4500	TAX DEPARTMENT						

10301450	400016	2016 TAXES	-100.00	.00	.00	.00	.00
10301450	400017	2017 TAXES	-200.00	-100.00	.00	.00	.00
10301450	400018	2018 TAXES	-5,000.00	-1,000.00	.00	-100.00	-100.00
10301450	400019	2019 TAXES	-10,000.00	-2,000.00	.00	-1,000.00	-1,000.00
10301450	400020	2020 TAXES	-35,000.00	-5,000.00	.00	-2,000.00	-2,000.00
10301450	400021	2021 TAXES	-50,000.00	-10,000.00	.00	-5,000.00	-5,000.00
10301450	400022	2022 TAXES	-100,000.00	-25,000.00	.00	-10,000.00	-10,000.00
10301450	400023	2023 TAXES	-8,781,035.00	-75,000.00	.00	-25,000.00	-25,000.00
10301450	400024	2024 TAXES	.00	-9,509,933.00	.00	-75,000.00	-75,000.00
10301450	400025	2025 TAXES	.00	.00	.00	-9,578,451.00	-9,578,451.00
10301450	400999	+10TX COLL	-200.00	.00	.00	-200.00	-200.00
10301450	411019	DMV 2019	-1,000.00	.00	.00	.00	.00
10301450	411020	DMV 2020	-5,000.00	.00	.00	-2,000.00	-2,000.00
10301450	411022	DMV 2022	-150,000.00	-50,000.00	.00	-5,000.00	-5,000.00
10301450	411023	DMV 2023	-868,638.00	-100,000.00	.00	-50,000.00	-50,000.00
10301450	411024	DMV 2024	.00	-974,904.00	.00	-100,000.00	-100,000.00
10301450	411025	DMV 2025	.00	.00	.00	-1,092,291.00	-1,092,291.00
10301450	41121	DMV 2021	-45,000.00	-20,000.00	.00	-2,500.00	-2,500.00
10301450	431700	PENT & INT	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00
10301450	431701	HB 1779	-100.00	.00	.00	-100.00	-100.00

PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
TOTAL TAX DEPARTMENT	-10,091,273.00	-10,812,937.00	.00	-10,988,642.00	-10,988,642.00	-10,988,642.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4500 TAX DEPARTMENT								
104500	502000	SALARIES	255,214.00	287,468.00	285,740.00	285,740.00	285,740.00	.00
104500	503100	REC FEES	50.00	50.00	50.00	50.00	50.00	.00
104500	504100	ATTY FEES	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	.00
104500	505000	FICA	19,524.00	21,991.00	21,859.00	21,859.00	21,859.00	.00
104500	506000	HEALTH INS	45,936.00	48,840.00	44,400.00	44,400.00	44,400.00	.00
104500	506200	LIFE BENEF	919.00	1,035.00	1,029.00	1,029.00	1,029.00	.00
104500	507000	RETIREMENT	32,948.00	39,268.00	41,004.00	41,004.00	41,004.00	.00
104500	507100	401 (K)	12,761.00	14,373.00	14,287.00	14,287.00	14,287.00	.00
104500	509000	WRK COMP	2,912.00	4,193.00	2,700.00	2,700.00	2,700.00	.00
104500	510000	TRAINING	2,500.00	2,200.00	2,800.00	2,800.00	2,800.00	.00
104500	511000	TELE/POST	8,000.00	9,000.00	9,500.00	9,500.00	9,500.00	.00
104500	512000	PRINTING	5,500.00	7,500.00	9,500.00	9,500.00	9,500.00	.00
104500	514000	TRAVEL	2,500.00	2,200.00	2,700.00	2,700.00	2,700.00	.00
104500	526000	ADVERTISE	3,000.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
104500	532000	OFF SUPPLY	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
104500	545000	CONT SERV	15,000.00	17,000.00	18,000.00	18,000.00	18,000.00	.00
104500	545110	SFT SUPPOR	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
104500	545117	COPY LEASE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
104500	550520	VEH FEES	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	.00
104500	554000	INS/BONDS	450.00	450.00	500.00	500.00	500.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
104500	554310	REFUNDS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
104500	554320	PSN FEES	400.00	400.00	500.00	500.00	500.00	.00
104500	566000	C.O. - INV	15,200.00	5,705.00	500.00	500.00	500.00	.00
TOTAL TAX DEPARTMENT			571,314.00	613,673.00	617,569.00	617,569.00	617,569.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4700 LEGALS								
104700	504100	ATTY FEES	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00	.00
TOTAL LEGALS			50,000.00	50,000.00	75,000.00	75,000.00	75,000.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4800 REGISTER OF DEEDS								
10320480	435601	MAR LICENS	-2,000.00	-2,500.00	.00	-2,500.00	-2,500.00	-2,500.00
10320480	435603	R/D STAMPS	-150,000.00	-150,000.00	.00	-150,000.00	-150,000.00	-150,000.00
10320480	435605	FLDMAP FEE	-4,500.00	-3,500.00	.00	-3,500.00	-3,500.00	-3,500.00
10340480	435602	R/D FEES	-50,000.00	-50,000.00	.00	-40,000.00	-40,000.00	-40,000.00
10340480	435604	R/D MISC	-1,000.00	-1,200.00	.00	-1,000.00	-1,000.00	-1,000.00
10340480	435606	DEED/TRUST	-1,800.00	-1,500.00	.00	-1,200.00	-1,200.00	-1,200.00
10340480	435607	MISC RDGS	-2,200.00	-2,000.00	.00	-1,400.00	-1,400.00	-1,400.00
TOTAL REGISTER OF DEEDS			-211,500.00	-210,700.00	.00	-199,600.00	-199,600.00	-199,600.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4800 REGISTER OF DEEDS								
104800	502000	SALARIES	132,259.00	141,006.00	139,539.00	119,605.00	119,605.00	.00
104800	505000	FICA	10,118.00	10,787.00	10,675.00	9,150.00	9,150.00	.00
104800	506000	HEALTH INS	25,056.00	26,640.00	26,640.00	17,760.00	17,760.00	.00
104800	506200	LIFE BENEF	476.00	508.00	502.00	359.00	359.00	.00
104800	507000	RETIREMENT	17,075.00	19,261.00	20,024.00	14,303.00	14,303.00	.00
104800	507100	401(K)	6,613.00	7,050.00	6,977.00	4,984.00	4,984.00	.00
104800	507200	SUP RETIRE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
104800	509000	WRK COMP	355.00	332.00	300.00	300.00	300.00	.00
104800	510000	TRAINING	1,250.00	1,250.00	1,300.00	1,300.00	1,300.00	.00
104800	511000	TELE/POST	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	.00
104800	512000	PRINTING	400.00	400.00	200.00	200.00	200.00	.00
104800	514000	TRAVEL	1,505.00	2,200.00	2,400.00	2,400.00	2,400.00	.00
104800	532000	OFF SUPPLY	5,150.00	5,491.06	6,500.00	6,500.00	6,500.00	.00
104800	545113	CONT SERV	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	.00
104800	545117	COPY LEASE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
104800	545120	TECH LEASE	5,400.00	6,550.00	6,550.00	6,550.00	6,550.00	.00
104800	545127	DIGIT IMAG	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.00
104800	552001	CONVEYANCE	75,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.00
104800	552002	DOM VIOLEN	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
104800	552003	CHDN TRUST	400.00	400.00	400.00	400.00	400.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
104800	552004	FLDMAP FEE	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
104800	552005	D/T FEE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104800	552006	ARCH MGMT	5,500.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
104800	553000	DUES	700.00	700.00	1,100.00	1,100.00	1,100.00	.00
104800	554000	INS/BONDS	500.00	200.00	200.00	200.00	200.00	.00
104800	566000	C.O. - INV	1,500.00	5,908.94	2,500.00	2,500.00	2,500.00	.00
TOTAL REGISTER OF DEEDS			313,757.00	336,684.00	335,007.00	296,811.00	296,811.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4900 PLANNING DEPARTMENT						
10340490 432710 911 FEES	-500.00	-500.00	.00	.00	.00	.00
10340490 434910 MAP/COPIES	-200.00	-200.00	.00	-50.00	-50.00	-50.00
10340490 435001 S/W FEE#1	-40,418.25	-15,000.00	.00	.00	.00	.00
10340490 435400 L USE FEES	-5,000.00	-9,000.00	.00	-15,000.00	-15,000.00	-15,000.00
10340490 435410 FILL FEES	-2,500.00	-2,000.00	.00	-3,000.00	-3,000.00	-3,000.00
TOTAL PLANNING DEPARTMENT	-48,618.25	-26,700.00	.00	-18,050.00	-18,050.00	-18,050.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted

4900	PLANNING DEPARTMENT							

104900	501100	BD SALARY	1,500.00	2,500.00	5,000.00	5,000.00	5,000.00	.00
104900	502000	SALARIES	201,848.00	190,395.00	195,822.00	195,822.00	195,822.00	.00
104900	503000	PT SALARY	7,000.00	4,500.00	7,000.00	7,000.00	7,000.00	.00
104900	503100	REC FEES	250.00	250.00	500.00	500.00	500.00	.00
104900	503200	STORMWATER	28,418.25	10,000.00	10,000.00	10,000.00	10,000.00	.00
104900	504100	ATTY FEES	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	.00
104900	505000	FICA	15,441.00	15,101.00	15,898.00	15,898.00	15,898.00	.00
104900	506000	HEALTH INS	33,408.00	35,520.00	26,640.00	26,640.00	26,640.00	.00
104900	506200	LIFE BENEF	727.00	676.00	705.00	705.00	705.00	.00
104900	507000	RETIREMENT	26,059.00	25,666.00	28,100.00	28,100.00	28,100.00	.00
104900	507100	401 (K)	10,092.00	9,395.00	9,791.00	9,791.00	9,791.00	.00
104900	509000	WRK COMP	2,031.00	3,316.00	1,900.00	1,900.00	1,900.00	.00
104900	510000	TRAINING	1,900.00	3,000.00	6,000.00	6,000.00	6,000.00	.00
104900	511000	TELE/POST	1,040.00	1,040.00	1,500.00	1,500.00	1,500.00	.00
104900	511100	NETWORK	.00	.00	2,400.00	2,400.00	2,400.00	.00
104900	512000	PRINTING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
104900	514000	TRAVEL	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	.00
104900	517000	VEH MAINT	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
104900	521000	BLDG RENT	.00	.00	12,000.00	12,000.00	12,000.00	.00
104900	526000	ADVERTISE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
104900	531000	GAS & OIL	850.00	850.00	1,000.00	1,000.00	1,000.00	.00
104900	532000	OFF SUPPLY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104900	533110	EQUIP	500.00	500.00	500.00	500.00	500.00	.00
104900	545000	CONT SERV	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
104900	545110	SFT SUPPOR	10,000.00	15,000.00	16,000.00	16,000.00	16,000.00	.00
104900	545120	TECH LEASE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
104900	547200	SW FEES	15.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
104900	553000	DUES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
104900	554000	INS/BONDS	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104900	554100	FAX/COPIER	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
104900	557000	MISC	500.00	100.00	500.00	500.00	500.00	.00
104900	566000	C.O. - INV	3,000.00	3,400.00	3,000.00	1,000.00	1,000.00	.00
TOTAL PLANNING DEPARTMENT			384,279.25	363,409.00	389,456.00	387,456.00	387,456.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

4930 INSPECTIONS DEPARMENT						

10340493 435500 BDG PERMIT	-175,000.00	-140,000.00	.00	-175,000.00	-175,000.00	-175,000.00
TOTAL INSPECTIONS DEPARMENT	-175,000.00	-140,000.00	.00	-175,000.00	-175,000.00	-175,000.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
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4930	INSPECTIONS DEPARMENT		-----					
104930	502000	SALARIES	158,328.00	163,074.00	230,258.00	230,258.00	230,258.00	.00
104930	505000	FICA	12,112.00	12,475.00	17,615.00	17,615.00	17,615.00	.00
104930	506000	HEALTH INS	25,056.00	26,640.00	35,520.00	35,520.00	35,520.00	.00
104930	506200	LIFE BENEF	570.00	587.00	829.00	829.00	829.00	.00
104930	507000	RETIREMENT	20,440.00	22,776.00	33,042.00	33,042.00	33,042.00	.00
104930	507100	401(K)	7,916.00	8,154.00	11,513.00	11,513.00	11,513.00	.00
104930	509000	WRK COMP	1,983.00	2,601.00	1,800.00	1,800.00	1,800.00	.00
104930	510000	TRAINING	2,270.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
104930	511000	TELE/POST	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	.00
104930	514000	TRAVEL	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	.00
104930	517000	VEH MAINT	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
104930	526000	ADVERTISE	200.00	500.00	500.00	500.00	500.00	.00
104930	531000	GAS & OIL	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
104930	532000	OFF SUPPLY	250.00	250.00	1,000.00	1,000.00	1,000.00	.00
104930	533000	SUPPLIES	2,410.00	2,410.00	2,000.00	2,000.00	2,000.00	.00
104930	536000	UNIFORMS	1,210.00	1,210.00	1,000.00	1,000.00	1,000.00	.00
104930	546040	TECH SUPPT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
104930	553000	DUES	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104930	554000	INS/BONDS	2,000.00	2,800.00	2,800.00	2,800.00	2,800.00	.00
104930	554100	FAX/COPIER	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
104930	566000	C.O. - INV	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	.00
104930	595000	FIRE MARSH	35,000.00	47,000.00	50,000.00	50,000.00	50,000.00	.00
TOTAL INSPECTIONS DEPARMENT			293,845.00	320,877.00	418,277.00	416,277.00	416,277.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4940 ECONOMIC DEVELOPMENT COMM						
104940 501000 BD SALARY	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
104940 503000 PT SALARY	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
104940 504004 PROF SERV	1,100.00	.00	5,000.00	5,000.00	5,000.00	.00
104940 504100 ATTY FEES	900.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
104940 504200 PERMIT FEE	150.00	243.18	300.00	300.00	300.00	.00
104940 505000 FICA	765.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
104940 509000 WRK COMP	46.00	40.00	40.00	40.00	40.00	.00
104940 511000 TELE/POST	.00	.00	100.00	100.00	100.00	.00
104940 513000 UTILITIES	4,000.00	6,000.00	5,000.00	5,000.00	5,000.00	.00
104940 513200 WATER	3,500.00	3,785.82	1,000.00	1,000.00	1,000.00	.00
104940 526000 ADVERTISE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
104940 545000 CONT SERV	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
104940 547200 SW FEES	40.00	60.00	100.00	100.00	100.00	.00
104940 553000 DUES	300.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
104940 554000 INS/BONDS	1,000.00	.00	.00	.00	.00	.00
104940 557000 MISC	.00	21.00	500.00	500.00	500.00	.00
104940 557004 MRKT	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	.00
TOTAL ECONOMIC DEVELOPMENT C	48,301.00	56,350.00	48,240.00	48,240.00	48,240.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5000 BUILDINGS AND GROUNDS								
105000	502000	SALARIES	154,056.00	247,912.00	264,447.00	264,447.00	264,447.00	.00
105000	503000	PT SALARY	32,802.00	35,100.00	41,370.00	20,865.00	20,865.00	.00
105000	505000	FICA	14,295.00	21,650.00	23,423.00	21,826.00	21,826.00	.00
105000	506000	HEALTH INS	33,408.00	53,280.00	53,280.00	53,280.00	53,280.00	.00
105000	506200	LIFE BENEF	673.00	1,019.00	952.00	952.00	952.00	.00
105000	507000	RETIREMENT	24,123.00	38,659.00	37,948.00	37,948.00	37,948.00	.00
105000	507100	401(K)	9,343.00	14,151.00	13,222.00	13,222.00	13,222.00	.00
105000	509000	WRK COMP	5,480.00	4,933.00	5,300.00	5,300.00	5,300.00	.00
105000	510000	TRAINING	500.00	500.00	9,500.00	9,500.00	9,500.00	.00
105000	511000	TELE/POST	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
105000	513000	UTILITIES	40,000.00	45,000.00	60,000.00	60,000.00	60,000.00	.00
105000	513200	WATER	1,700.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
105000	513300	SEWER	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
105000	514000	TRAVEL	400.00	400.00	400.00	400.00	400.00	.00
105000	515000	MAINT BLDG	61,000.00	68,000.00	78,000.00	78,000.00	78,000.00	.00
105000	515005	MAINT LEAS	5,000.00	7,000.00	10,000.00	10,000.00	10,000.00	.00
105000	516000	MAIN EQUIP	6,500.00	7,800.00	8,400.00	8,400.00	8,400.00	.00
105000	516400	MAINT GRDS	6,500.00	7,000.00	8,400.00	8,400.00	8,400.00	.00
105000	517000	VEH MAINT	4,500.00	5,200.00	6,240.00	6,240.00	6,240.00	.00
105000	530000	TIRES	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
105000	531000	GAS & OIL	6,500.00	7,500.00	10,000.00	10,000.00	10,000.00	.00
105000	533000	SUPPLIES	15,000.00	17,000.00	21,000.00	21,000.00	21,000.00	.00
105000	536000	UNIFORMS	1,000.00	1,200.00	1,500.00	1,500.00	1,500.00	.00
105000	545000	CONT SERV	30,000.00	35,000.00	27,000.00	27,000.00	27,000.00	.00
105000	545115	ELEV SERV	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
105000	545126	ADT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
105000	545211	MED BLDGS	21,000.00	19,500.00	12,000.00	12,000.00	12,000.00	.00
105000	554000	INS/BONDS	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
105000	557000	MISC	1,209.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
105000	566000	C.O. - INV	2,500.00	2,500.00	500.00	500.00	500.00	.00
105000	574000	CAP OUTLAY	113,091.00	83,000.00	48,000.00	.00	.00	.00
105000	574122	AD/PL RENO	.00	5,000.00	.00	.00	.00	.00
TOTAL BUILDINGS AND GROUNDS			617,980.00	764,604.00	778,182.00	708,080.00	708,080.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
5100 SHERIFF						
10330510 402002 INS PRCEED	-18,638.00	-34,881.43	.00	.00	.00	.00
10330510 402003 LESO DISP	-13,080.44	-49,473.90	.00	.00	.00	.00
10330510 435103 SHER FEES	-15,000.00	-20,000.00	.00	-25,000.00	-25,000.00	-25,000.00
10340510 435510 GUN FEES	-13,600.00	-15,000.00	.00	-18,000.00	-18,000.00	-18,000.00
10360510 434706 DARE PRGRM	-31,409.87	-44,411.15	.00	.00	.00	.00
10360510 434898 GRNT REVEN	-26,132.18	.00	.00	.00	.00	.00
10385510 402001 DONATIONS	-3,410.00	-1,500.00	.00	.00	.00	.00
10385510 434844 FUND RAIS	-5,518.59	-9,512.33	.00	.00	.00	.00
10390510 433500 MISC	-8,733.31	-3,000.00	.00	.00	.00	.00
TOTAL SHERIFF	-135,522.39	-177,778.81	.00	-43,000.00	-43,000.00	-43,000.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5100 SHERIFF								
105100	502000	SALARIES	1,623,654.00	1,726,557.00	2,055,740.00	2,055,740.00	2,055,740.00	.00
105100	502200	LEO SEPPAY	25,038.00	25,038.00	25,931.00	25,931.00	25,931.00	.00
105100	503000	PT SALARY	92,144.00	101,540.00	101,540.00	101,540.00	101,540.00	.00
105100	504100	ATTY FEES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
105100	505000	FICA	133,167.00	132,082.00	157,264.00	157,264.00	157,264.00	.00
105100	506000	HEALTH INS	224,616.00	237,288.00	263,928.00	263,928.00	263,928.00	.00
105100	506100	RETIRE HLT	8,352.00	8,880.00	8,880.00	8,880.00	8,880.00	.00
105100	506200	LIFE BENEF	5,995.00	6,215.00	7,035.00	7,035.00	7,035.00	.00
105100	507000	RETIREMENT	231,815.00	257,783.00	312,152.00	312,152.00	312,152.00	.00
105100	507100	401(K)	83,258.00	86,328.00	97,710.00	97,710.00	97,710.00	.00
105100	507200	SUP RETIRE	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	.00
105100	509000	WRK COMP	28,392.00	45,884.00	30,000.00	30,000.00	30,000.00	.00
105100	510000	TRAINING	15,170.63	14,000.00	14,000.00	14,000.00	14,000.00	.00
105100	511000	TELE/POST	16,500.00	16,500.00	23,000.00	23,000.00	23,000.00	.00
105100	511200	DCI FEE	5,532.00	6,500.00	7,000.00	7,000.00	7,000.00	.00
105100	513000	UTILITIES	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
105100	513200	WATER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
105100	514000	TRAVEL	9,060.00	15,000.00	16,500.00	16,500.00	16,500.00	.00
105100	515000	MAINT BLDG	.00	.00	10,000.00	10,000.00	10,000.00	.00
105100	516000	MAIN EQUIP	3,651.43	5,917.62	6,000.00	6,000.00	6,000.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
105100	516600	RANGE EXP	7,422.88	2,582.38	2,500.00	2,500.00	2,500.00	.00
105100	517000	VEH MAINT	43,807.50	51,182.23	52,000.00	52,000.00	52,000.00	.00
105100	530000	TIRES	6,973.24	9,839.01	12,000.00	12,000.00	12,000.00	.00
105100	531000	GAS	79,596.18	85,000.00	85,000.00	85,000.00	85,000.00	.00
105100	533000	SUPPLIES	11,000.00	12,900.00	14,000.00	14,000.00	14,000.00	.00
105100	535510	GUN FEES	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	.00
105100	536000	UNIFORMS	23,231.87	22,000.00	25,000.00	25,000.00	25,000.00	.00
105100	538000	NC RD TAX	9,457.89	5,500.00	10,500.00	10,500.00	10,500.00	.00
105100	541000	K - 9 FUND	11,100.00	3,600.00	3,600.00	3,600.00	3,600.00	.00
105100	542000	AMMO	6,487.14	7,000.00	9,500.00	9,500.00	9,500.00	.00
105100	545000	CONT SERV	22,227.31	63,000.00	98,424.71	98,424.71	98,424.71	.00
105100	545117	COPY LEASE	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	.00
105100	545230	SW MAINT	31,420.45	.00	.00	.00	.00	.00
105100	546200	PRIS HLTH	27,000.00	27,000.00	40,000.00	40,000.00	40,000.00	.00
105100	546300	JUV DET	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
105100	549000	DRUG FUND	1,500.00	1,500.00	1,000.00	500.00	500.00	.00
105100	551400	F RAISERS	7,928.59	8,012.33	.00	.00	.00	.00
105100	553000	DUES	3,000.00	783.48	3,000.00	3,000.00	3,000.00	.00
105100	554000	INS/BONDS	35,000.00	50,125.00	50,125.00	50,125.00	50,125.00	.00
105100	557000	MISC	24,335.92	29,216.52	25,000.00	25,000.00	25,000.00	.00
105100	557003	LESO EXP	8,792.44	39,473.90	.00	.00	.00	.00
105100	565205	DARE	31,409.87	44,411.15	.00	.00	.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
105100	574000	CAP OUTLAY	227,689.65	81,342.00	115,210.13	84,952.38	84,952.38	.00
105100	574102	BODY ARMOU	14,474.58	11,000.00	11,000.00	11,000.00	11,000.00	.00
105100	574103	C.O.- VEH	268,547.45	123,331.19	297,598.40	178,558.02	178,558.02	.00
105100	574400	GRANT PUR	10,000.00	.00	.00	.00	.00	.00
105100	595100	ANIMAL CON	30,000.00	61,500.00	.00	.00	.00	.00
TOTAL SHERIFF			3,480,048.02	3,456,611.81	4,023,438.24	3,873,640.11	3,873,640.11	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

5110 SCHOOL RESOURCE OFFICERS						

10330511 433500 MISC	-500.00	-500.00	.00	.00	.00	.00
10330511 434824 SRO FUNDS	-131,530.00	-161,350.00	.00	-161,350.00	-161,350.00	-161,350.00
TOTAL SCHOOL RESOURCE OFFICE	-132,030.00	-161,850.00	.00	-161,350.00	-161,350.00	-161,350.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5110 SCHOOL RESOURCE OFFICERS								
105110	502000	SALARIES	221,520.00	235,704.00	246,284.00	246,284.00	246,284.00	.00
105110	505000	FICA	16,946.00	18,031.00	18,841.00	18,841.00	18,841.00	.00
105110	506000	HEALTH INS	25,056.00	35,520.00	35,520.00	35,520.00	35,520.00	.00
105110	506200	LIFE BENEF	797.00	849.00	887.00	887.00	887.00	.00
105110	507000	RETIREMENT	31,101.00	35,450.00	39,652.00	39,652.00	39,652.00	.00
105110	507100	401(K)	11,076.00	11,785.00	12,314.00	12,314.00	12,314.00	.00
105110	509000	WRK COMP	2,711.00	6,260.00	2,350.00	2,350.00	2,350.00	.00
105110	510000	TRAINING	1,722.87	2,000.00	4,000.00	4,000.00	4,000.00	.00
105110	514000	TRAVEL	546.50	3,000.00	6,000.00	6,000.00	6,000.00	.00
105110	554000	INS/BONDS	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL SCHOOL RESOURCE OFFICE			313,976.37	352,599.00	369,848.00	369,848.00	369,848.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5115 ANIMAL CONTROL								
105115	502000	SALARIES	.00	.00	25,849.00	25,849.00	25,849.00	.00
105115	505000	FICA	.00	.00	1,977.00	1,977.00	1,977.00	.00
105115	507000	RETIREMENT	.00	.00	4,162.00	4,162.00	4,162.00	.00
105115	507100	401(K)	.00	.00	1,292.00	1,292.00	1,292.00	.00
105115	509000	WRK COMP	.00	.00	1,000.00	1,000.00	1,000.00	.00
105115	510000	TRAIN®	.00	.00	2,000.00	2,000.00	2,000.00	.00
105115	514000	TRAVEL	.00	.00	2,000.00	2,000.00	2,000.00	.00
105115	517000	VEH MAINT	.00	.00	2,000.00	2,000.00	2,000.00	.00
105115	531000	GAS & OIL	.00	.00	2,000.00	2,000.00	2,000.00	.00
105115	533000	SUPPLIES	.00	.00	2,000.00	2,000.00	2,000.00	.00
105115	554000	INS/BONDS	.00	.00	1,000.00	1,000.00	1,000.00	.00
105115	595100	ANIMAL CON	.00	.00	50,000.00	50,000.00	50,000.00	.00
TOTAL ANIMAL CONTROL			.00	.00	95,280.00	95,280.00	95,280.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5140 JURY COMMISSION								
105140	502000	SALARIES	100.00	500.00	500.00	500.00	500.00	.00
105140	505000	FICA	8.00	38.00	40.00	40.00	40.00	.00
TOTAL JURY COMMISSION			108.00	538.00	540.00	540.00	540.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
5150 COURT FACILITIES						
10330515 435101 COURT FEES	-20,000.00	-25,000.00	.00	-30,000.00	-30,000.00	-30,000.00
TOTAL COURT FACILITIES	-20,000.00	-25,000.00	.00	-30,000.00	-30,000.00	-30,000.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5150 COURT FACILITIES								
105150	511000	TELE/POST	420.00	450.00	450.00	450.00	450.00	.00
105150	513000	UTILITIES	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
105150	513200	WATER	600.00	600.00	600.00	600.00	600.00	.00
105150	513300	SEWER	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.00
105150	515000	MAINT BLDG	2,000.00	2,000.00	25,000.00	25,000.00	25,000.00	.00
105150	521000	DIST ATTY	.00	11,704.00	11,704.00	11,704.00	11,704.00	.00
105150	533000	SUPPLIES	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
105150	545000	CONT SERV	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
105150	545116	JURY SW	1,000.00	1,250.00	1,400.00	1,400.00	1,400.00	.00
105150	554000	INS/BONDS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
105150	566000	C.O. - INV	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
TOTAL COURT FACILITIES			19,820.00	35,804.00	58,954.00	58,954.00	58,954.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5450 PUBLIC WORKS ADMINISTRATION								
105450	502000	SALARIES	77,127.00	80,295.00	87,740.00	87,740.00	87,740.00	.00
105450	505000	FICA	5,900.00	6,143.00	6,712.00	6,712.00	6,712.00	.00
105450	506000	HEALTH INS	8,352.00	8,880.00	8,880.00	8,880.00	8,880.00	.00
105450	506100	RETIRE HLT	8,352.00	8,880.00	8,880.00	8,880.00	8,880.00	.00
105450	506200	LIFE BENEF	278.00	289.00	316.00	316.00	316.00	.00
105450	507000	RETIREMENT	9,957.00	10,968.00	12,591.00	12,591.00	12,591.00	.00
105450	507100	401(K)	3,856.00	4,015.00	4,387.00	4,387.00	4,387.00	.00
105450	509000	WRK COMP	2,788.00	2,373.00	1,900.00	1,900.00	1,900.00	.00
105450	510000	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
105450	511000	TELE/POST	800.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
105450	512000	PRINTING	200.00	200.00	200.00	200.00	200.00	.00
105450	513330	ST LIGHTS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
105450	514000	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
105450	517000	VEH MAINT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
105450	531000	GAS & OIL	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
105450	531110	EMG GEN EX	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
105450	533000	SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
105450	545000	CONT SERV	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
105450	553000	DUES	250.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
105450	554000	INS/BONDS	2,000.00	2,100.00	2,100.00	2,100.00	2,100.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
105450	557000	MISC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
105450	566000	C.O. - INV	.00	.00	500.00	500.00	500.00	.00
105450	574000	CAP OUTLAY	5,000.00	5,000.00	.00	.00	.00	.00
TOTAL PUBLIC WORKS ADMINISTR			139,360.00	146,643.00	151,706.00	151,706.00	151,706.00	.00

PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5500 TRAFFIC								
105500	533000	SUPPLIES	5,000.00	6,500.00	8,000.00	8,000.00	8,000.00	.00
105500	545012	DOT CONT	100.00	100.00	100.00	100.00	100.00	.00
TOTAL TRAFFIC			5,100.00	6,600.00	8,100.00	8,100.00	8,100.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
5800 SOLID WASTE							
10330580	436900	SCRAP TIRE	-15,000.00	-16,000.00	.00	-17,000.00	-17,000.00
10330580	436910	WHITE GOOD	-4,000.00	-4,500.00	.00	-4,500.00	-4,500.00
10330580	436920	RECYCLABLE	-21,000.00	-25,000.00	.00	-30,000.00	-30,000.00
10330580	436930	DISPSL TAX	-6,000.00	-7,000.00	.00	-10,000.00	-10,000.00
10330580	436940	ELECT MGMT	-100.00	.00	.00	.00	.00
10330580	436950	SOLID WAST	-320,000.00	-320,000.00	.00	-340,000.00	-400,000.00
TOTAL SOLID WASTE			-366,100.00	-372,500.00	.00	-401,500.00	-461,500.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5800 SOLID WASTE								
105800	513000	UTILITIES	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
105800	513200	WATER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
105800	516000	MAIN EQUIP	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
105800	519300	MW/YW HAUL	125,000.00	175,000.00	200,000.00	200,000.00	200,000.00	.00
105800	533000	SUPPLIES	3,000.00	3,200.00	3,200.00	3,200.00	3,200.00	.00
105800	544000	SITE FEES	280,000.00	280,000.00	305,000.00	305,000.00	305,000.00	.00
105800	545000	CONT SERV	500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
105800	545003	LANDFILL	260,000.00	300,000.00	325,000.00	325,000.00	325,000.00	.00
105800	545240	TIRE DISP	25,000.00	27,000.00	27,000.00	27,000.00	27,000.00	.00
105800	545300	W/G FEES	30,000.00	32,000.00	32,000.00	32,000.00	32,000.00	.00
105800	545350	RECYC HAUL	54,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.00
105800	545360	ELECT MGMT	16,500.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
105800	547200	SW FEES	115.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
105800	554000	INS/BONDS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
105800	554302	SW SITE	34,000.00	84,000.00	84,000.00	84,000.00	84,000.00	.00
TOTAL SOLID WASTE			838,615.00	984,700.00	1,059,700.00	1,059,700.00	1,059,700.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5900 PUBLIC HEALTH								
105900	503000	PT SALARY	2,100.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
105900	505000	FICA	161.00	574.00	574.00	574.00	574.00	.00
105900	509000	WRK COMP	47.00	50.00	47.00	47.00	47.00	.00
105900	545009	RODENT CON	250.00	250.00	250.00	250.00	250.00	.00
105900	546030	EXAMINER	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
105900	591000	DIST HLTH	41,540.00	42,579.00	43,643.00	43,643.00	43,643.00	.00
105900	591100	MOSQ CONT	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
105900	591210	DOT RURAL	2,000.00	563.00	575.00	575.00	575.00	.00
105900	592000	ICPTA	12,990.00	15,588.00	17,147.00	17,147.00	17,147.00	.00
105900	592100	ICPTA MAT	2,417.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
105900	594000	MENT HLTH	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
105900	595300	NUTR PROG	27,550.00	27,550.00	27,550.00	27,550.00	27,550.00	.00
105900	596000	HOME/COMM	11,000.00	10,986.00	12,122.00	12,122.00	12,122.00	.00
TOTAL PUBLIC HEALTH			136,555.00	145,140.00	148,908.00	148,908.00	148,908.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

6050	EXTENSION						

10340605 432700	FEEES COLL	-2,000.00	-2,300.00	.00	-500.00	-500.00	-500.00
TOTAL EXTENSION		-2,000.00	-2,300.00	.00	-500.00	-500.00	-500.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6050	EXTENSION							
106050	502000	SALARIES	102,448.00	129,007.00	150,534.00	150,534.00	150,534.00	.00
106050	505000	FICA	7,627.00	9,969.00	11,550.00	11,550.00	11,550.00	.00
106050	506000	HEALTH INS	13,667.00	18,270.00	19,990.00	19,990.00	19,990.00	.00
106050	507000	RETIREMENT	21,752.00	28,902.00	36,300.00	36,300.00	36,300.00	.00
106050	509000	WRK COMP	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.00
106050	510000	TRAINING	800.00	550.00	1,300.00	1,300.00	1,300.00	.00
106050	511000	TELE/POST	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
106050	512000	PRINTING	100.00	50.00	100.00	100.00	100.00	.00
106050	513200	WATER	600.00	600.00	600.00	600.00	600.00	.00
106050	513300	SEWER	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106050	514000	TRAVEL	1,460.71	1,000.00	1,500.00	1,500.00	1,500.00	.00
106050	514100	ALS MEET	500.00	550.00	500.00	500.00	500.00	.00
106050	517000	VEH MAINT	1,500.00	2,342.21	1,500.00	1,500.00	1,500.00	.00
106050	521000	BLDG RENT	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	.00
106050	531000	GAS & OIL	1,250.00	950.00	1,250.00	1,250.00	1,250.00	.00
106050	532000	OFF SUPPLY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106050	533120	4-H SUPPLY	3,100.00	3,175.00	3,600.00	3,600.00	3,600.00	.00
106050	533130	4-H CAMP	850.00	850.00	1,000.00	1,000.00	1,000.00	.00
106050	533140	4-H MTG	750.00	750.00	750.00	750.00	750.00	.00
106050	533200	OTH SUPPLY	250.00	300.00	375.00	375.00	375.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106050	533300	FAM SUPPLY	1,200.00	1,700.00	1,500.00	1,500.00	1,500.00	.00
106050	533400	AG SUPPLY	739.29	1,200.00	1,200.00	1,200.00	1,200.00	.00
106050	544002	EXT PROGM	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	.00
106050	545117	COPY LEASE	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
106050	545118	LEASE PMT	1,950.00	1,950.00	3,400.00	3,400.00	3,400.00	.00
106050	553000	DUES	600.00	600.00	900.00	900.00	900.00	.00
106050	554000	INS/BONDS	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106050	566000	C.O. - INV	.00	1,550.00	600.00	600.00	600.00	.00
106050	592300	LIVESTOCK	350.00	350.00	300.00	300.00	300.00	.00
TOTAL EXTENSION			200,794.00	244,415.21	278,549.00	278,549.00	278,549.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6070 INFORMATION TECHNOLOGY								
106070	502000	SALARIES	.00	.00	64,200.00	64,200.00	64,200.00	.00
106070	505000	FICA	.00	.00	4,911.00	4,911.00	4,911.00	.00
106070	506000	HEALTH INS	.00	.00	8,880.00	8,880.00	8,880.00	.00
106070	506200	LIFE BENEF	.00	.00	231.00	231.00	231.00	.00
106070	507000	RETIREMENT	.00	.00	9,213.00	9,213.00	9,213.00	.00
106070	507100	401 (K)	.00	.00	3,210.00	3,210.00	3,210.00	.00
106070	509000	WRK COMP	.00	.00	200.00	200.00	200.00	.00
106070	510000	TRAIN®	.00	.00	2,500.00	2,500.00	2,500.00	.00
106070	514000	TRAVEL	.00	.00	2,500.00	2,500.00	2,500.00	.00
106070	532000	OFF SUPPLY	.00	.00	2,000.00	2,000.00	2,000.00	.00
106070	553000	DUES	.00	.00	2,000.00	2,000.00	2,000.00	.00
TOTAL INFORMATION TECHNOLOGY			.00	.00	99,845.00	99,845.00	99,845.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6110 LIBRARY						
10330611 434898 GRNT REVEN	-24,115.00	-18,932.00	.00	-18,932.00	-18,932.00	-18,932.00
10340611 432700 FEES	-1,000.00	-1,200.00	.00	-1,000.00	-1,000.00	-1,000.00
10340611 433500 MISC	-500.00	-200.00	.00	-200.00	-200.00	-200.00
10340611 434910 MAP/COPIES	-800.00	-1,200.00	.00	-1,500.00	-1,500.00	-1,500.00
TOTAL LIBRARY	-26,415.00	-21,532.00	.00	-21,632.00	-21,632.00	-21,632.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6110 LIBRARY								
106110	501000	BD SALARY	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00	.00
106110	502000	SALARIES	83,917.00	99,935.00	107,845.00	107,845.00	107,845.00	.00
106110	503000	PT SALARY	37,280.00	40,500.00	43,335.00	43,335.00	43,335.00	.00
106110	505000	FICA	9,244.00	11,049.00	11,718.00	11,718.00	11,718.00	.00
106110	506000	HEALTH INS	16,704.00	17,760.00	17,760.00	17,760.00	17,760.00	.00
106110	506200	LIFE BENEF	293.00	360.00	388.00	388.00	388.00	.00
106110	507000	RETIREMENT	10,834.00	13,651.00	15,476.00	15,476.00	15,476.00	.00
106110	507100	401 (K)	4,196.00	4,997.00	5,392.00	5,392.00	5,392.00	.00
106110	509000	WRK COMP	248.00	211.00	200.00	200.00	200.00	.00
106110	510000	TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106110	511000	TELE/POST	2,750.00	4,500.00	6,000.00	6,000.00	6,000.00	.00
106110	512000	PRINTING	50.00	50.00	50.00	50.00	50.00	.00
106110	513000	UTILITIES	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
106110	513200	WATER	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
106110	514000	TRAVEL	200.00	200.00	200.00	200.00	200.00	.00
106110	517000	VEH MAINT	.00	.00	2,000.00	2,000.00	2,000.00	.00
106110	531000	GAS & OIL	.00	.00	2,000.00	2,000.00	2,000.00	.00
106110	533000	SUPPLIES	4,000.00	4,500.00	22,573.00	22,573.00	22,573.00	.00
106110	533009	BOOKS	25,000.00	23,500.00	25,000.00	25,000.00	25,000.00	.00
106110	533100	GRANT PURC	24,115.00	18,932.00	.00	.00	.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106110 545000 CONT SERV	.00	.00	24,500.00	24,500.00	24,500.00	.00
106110 545117 COPY LEASE	3,500.00	6,000.00	6,500.00	6,500.00	6,500.00	.00
106110 545126 ADT	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	.00
106110 546040 TECH SUPPT	5,500.00	10,401.70	20,500.00	20,500.00	20,500.00	.00
106110 553000 DUES	250.00	250.00	250.00	250.00	250.00	.00
106110 554000 INS/BONDS	1,000.00	1,500.00	2,500.00	2,500.00	2,500.00	.00
106110 566000 C.O. - INV	500.00	2,598.30	10,000.00	4,000.00	4,000.00	.00
TOTAL LIBRARY	262,581.00	305,895.00	366,187.00	360,187.00	360,187.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6120 RECREATION DEPARTMENT						
10330612 402001 FESTIVAL	.00	-10,000.00	.00	-5,000.00	-5,000.00	-5,000.00
10330612 432510 PART FEES	-18,000.00	-20,000.00	.00	-40,000.00	-40,000.00	-40,000.00
10360612 402001 DONATIONS	-10,000.00	.00	.00	.00	.00	.00
TOTAL RECREATION DEPARTMENT	-28,000.00	-30,000.00	.00	-45,000.00	-45,000.00	-45,000.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6120 RECREATION DEPARTMENT								
106120	501100	BD SALARY	500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106120	502000	SALARIES	167,331.00	191,688.00	235,906.00	235,906.00	235,906.00	.00
106120	503000	PT SALARY	30,000.00	32,000.00	32,000.00	32,000.00	32,000.00	.00
106120	505000	FICA	15,134.00	17,227.00	20,610.00	20,610.00	20,610.00	.00
106120	506000	HEALTH INS	25,056.00	29,600.00	35,520.00	35,520.00	35,520.00	.00
106120	506200	LIFE BENEf	602.00	691.00	849.00	849.00	849.00	.00
106120	507000	RETIREMENT	21,602.00	26,185.00	33,520.00	33,520.00	33,520.00	.00
106120	507100	401(K)	8,367.00	9,585.00	11,795.00	11,795.00	11,795.00	.00
106120	509000	WRK COMP	3,081.00	3,280.00	3,000.00	3,000.00	3,000.00	.00
106120	510000	TRAINING	600.00	600.00	600.00	600.00	600.00	.00
106120	511000	TELE/POST	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106120	512000	PRINTING	250.00	250.00	1,000.00	1,000.00	1,000.00	.00
106120	513000	UTILITIES	7,000.00	10,000.00	7,000.00	7,000.00	7,000.00	.00
106120	513200	WATER	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
106120	514000	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106120	515000	PARK MAINT	6,500.00	11,000.00	18,500.00	18,500.00	18,500.00	.00
106120	516000	MAIN EQUIP	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
106120	517000	VEH MAINT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
106120	531000	GAS & OIL	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
106120	532000	OFF SUPPLY	250.00	250.00	250.00	250.00	250.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106120 533000 SUPPLIES	10,000.00	11,000.00	20,000.00	20,000.00	20,000.00	.00
106120 533100 GRANT PURC	10,000.00	.00	.00	.00	.00	.00
106120 536000 UNIFORMS	250.00	250.00	500.00	500.00	500.00	.00
106120 539000 S LANDING	500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
106120 545000 CONT SERV	30,500.00	47,000.00	67,000.00	67,000.00	67,000.00	.00
106120 545400 SR TRL EXP	150.00	150.00	150.00	150.00	150.00	.00
106120 545500 DS TRL EXP	20,500.00	20,500.00	20,000.00	20,000.00	20,000.00	.00
106120 545700 OM PK EXP	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
106120 545800 TRS PT EXP	1,300.00	200.00	200.00	200.00	200.00	.00
106120 554000 INS/BONDS	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
106120 557000 MISC	2,000.00	3,000.00	4,000.00	4,000.00	4,000.00	.00
106120 559100 PART EXP	15,000.00	15,000.00	31,000.00	31,000.00	31,000.00	.00
106120 563300 EVENTS	.00	6,700.00	5,000.00	5,000.00	5,000.00	.00
106120 563800 HERITAGE F	.00	14,000.00	14,000.00	14,000.00	14,000.00	.00
106120 566000 C.O. - INV	2,000.00	8,000.00	1,000.00	1,000.00	1,000.00	.00
106120 574000 CAP OUTLAY	17,500.00	25,000.00	62,000.00	17,000.00	17,000.00	.00
TOTAL RECREATION DEPARTMENT	413,673.00	509,856.00	652,100.00	607,100.00	607,100.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6180 MUSEUM							
10360618	434898 GRNT REVEN	.00	-5,000.00	.00	-5,000.00	-5,000.00	-5,000.00
TOTAL MUSEUM		.00	-5,000.00	.00	-5,000.00	-5,000.00	-5,000.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

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GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6180 MUSEUM								
106180	502000	SALARIES	17,426.00	17,874.00	19,280.00	19,280.00	19,280.00	.00
106180	505000	FICA	1,333.00	1,367.00	1,475.00	1,475.00	1,475.00	.00
106180	506000	HEALTH INS	4,176.00	4,440.00	4,440.00	4,440.00	4,440.00	.00
106180	506200	LIFE BENEF	63.00	64.00	69.00	69.00	69.00	.00
106180	507000	RETIREMENT	2,250.00	2,442.00	2,767.00	2,767.00	2,767.00	.00
106180	507100	401 (K)	871.00	894.00	964.00	964.00	964.00	.00
106180	509000	WRK COMP	.00	.00	44.00	44.00	44.00	.00
106180	510000	TRAIN®	.00	100.00	100.00	100.00	100.00	.00
106180	511000	TELE/POST	.00	490.00	500.00	500.00	500.00	.00
106180	512000	PRINTING	.00	550.00	750.00	750.00	750.00	.00
106180	514000	TRAVEL	.00	300.00	150.00	150.00	150.00	.00
106180	532000	OFF SUPPLY	200.00	1,175.00	725.00	725.00	725.00	.00
106180	533100	GRANT PURC	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
106180	536000	UNIFORMS	.00	150.00	150.00	150.00	150.00	.00
106180	566000	C.O. - INV	500.00	2,350.00	2,000.00	1,000.00	1,000.00	.00
TOTAL MUSEUM			26,819.00	37,196.00	38,414.00	37,414.00	37,414.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6190 EMERGENCY MEDICAL SERVICES						
10360619 434898 GRNT REVEN	-900,000.00	-16,077.89	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV	-900,000.00	-16,077.89	.00	.00	.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6190 EMERGENCY MEDICAL SERVICES								
106190	501000	BD SALARY	.00	.00	.00	.00	5,000.00	.00
106190	502000	SALARIES	71,620.00	1,532,675.00	1,656,391.00	1,656,391.00	1,656,391.00	.00
106190	503000	PT SALARY	.00	194,269.00	218,970.00	218,970.00	218,970.00	.00
106190	504100	ATTY FEES	.00	1,000.00	5,000.00	5,000.00	5,000.00	.00
106190	505000	FICA	5,479.00	132,035.00	143,465.00	143,465.00	143,465.00	.00
106190	506000	HEALTH INS	8,352.00	230,880.00	301,920.00	301,920.00	301,920.00	.00
106190	506200	LIFE BENEF	258.00	5,514.00	5,963.00	5,963.00	5,963.00	.00
106190	507000	RETIREMENT	9,246.00	209,227.00	237,692.00	237,692.00	237,692.00	.00
106190	507100	401(K)	3,581.00	76,584.00	82,820.00	82,820.00	82,820.00	.00
106190	507200	EMS PEN	.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
106190	509000	WRK COMP	.00	16,010.00	30,000.00	30,000.00	30,000.00	.00
106190	510000	TRAIN®	.00	6,500.00	10,811.35	10,811.35	10,811.35	.00
106190	511000	TELE/POST	.00	3,481.00	6,740.00	6,740.00	6,740.00	.00
106190	512000	PRINTING	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106190	514000	TRAVEL	.00	4,772.00	5,634.00	5,634.00	5,634.00	.00
106190	515000	MAINT BLDG	.00	5,342.07	5,000.00	5,000.00	5,000.00	.00
106190	516000	MAIN EQUIP	.00	2,500.00	5,000.00	5,000.00	5,000.00	.00
106190	516020	MED OXYGEN	.00	6,300.00	11,220.00	11,220.00	11,220.00	.00
106190	517000	VEH MAINT	.00	10,000.00	25,340.00	25,340.00	25,340.00	.00
106190	523100	LEASEEQUIP	.00	87,600.00	87,600.00	87,600.00	87,600.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106190	531000	GAS & OIL	.00	30,000.00	60,000.00	60,000.00	60,000.00	.00
106190	532000	OFF SUPPLY	500.00	10,074.33	8,000.00	8,000.00	8,000.00	.00
106190	533000	SUPPLIES	.00	139,806.89	102,959.93	82,024.97	82,024.97	.00
106190	536000	UNIFORMS	.00	28,000.00	22,797.85	22,797.85	22,797.85	.00
106190	545000	CONT SERV	.00	39,000.00	80,232.00	80,232.00	80,232.00	.00
106190	545110	SFT SUPPOR	.00	17,782.01	22,787.86	22,787.86	22,787.86	.00
106190	545118	LEASE PMT	.00	19,792.07	36,000.00	36,000.00	36,000.00	.00
106190	553000	DUES	.00	31,772.00	60,130.00	60,130.00	60,130.00	.00
106190	554000	INS/BONDS	.00	26,625.20	13,150.00	13,150.00	13,150.00	.00
106190	557000	MISC	.00	636.32	5,105.00	5,105.00	5,105.00	.00
106190	566000	C.O. - INV	.00	83,965.06	29,925.51	8,876.63	8,876.63	.00
106190	574000	CAP OUTLAY	1,000,000.00	276,345.00	114,576.37	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			1,099,036.00	3,233,487.95	3,400,230.87	3,243,670.66	3,248,670.66	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6200	DDJP						
10330620 402002	INS PRCEED	-100.00	.00	.00	.00	.00	.00
10330620 434801	GRANT JCPC	-64,812.00	-64,812.00	.00	-64,812.00	-64,812.00	-64,812.00
	TOTAL DDJP	-64,912.00	-64,812.00	.00	-64,812.00	-64,812.00	-64,812.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6200 DDJP								
106200	502000	SALARIES	34,928.00	40,000.00	66,226.00	66,226.00	66,226.00	.00
106200	505000	FICA	2,672.25	3,060.00	5,066.00	5,066.00	5,066.00	.00
106200	506000	HEALTH INS	8,352.00	8,880.00	8,880.00	8,880.00	8,880.00	.00
106200	506200	LIFE BENEF	146.00	144.00	238.00	238.00	238.00	.00
106200	507000	RETIREMENT	4,508.95	5,464.00	9,503.00	9,503.00	9,503.00	.00
106200	507100	401(K)	1,746.00	2,000.00	3,311.00	3,311.00	3,311.00	.00
106200	509000	WRK COMP	1,900.00	792.00	800.00	800.00	800.00	.00
106200	510000	TRAINING	4,950.00	1,346.00	4,900.00	4,900.00	4,900.00	.00
106200	511000	TELE/POST	600.00	600.00	600.00	600.00	600.00	.00
106200	514000	TRAVEL	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.00
106200	519500	PRGM MATER	4,650.00	3,110.00	4,250.00	4,250.00	4,250.00	.00
106200	522000	FOOD/PROV	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106200	526000	ADVERTISE	100.00	100.00	100.00	100.00	100.00	.00
106200	531000	GAS & OIL	3,580.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106200	532000	OFF SUPPLY	500.00	100.00	500.00	500.00	500.00	.00
106200	545000	CONT SERV	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	.00
106200	545100	AUDIT	200.00	200.00	200.00	200.00	200.00	.00
106200	554000	INS/BONDS	1,550.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
106200	567000	CAMP	2,900.00	8,194.00	4,200.00	4,200.00	4,200.00	.00
106200	568000	RESTITUTE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

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GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106200	574000	CAP OUTLAY	6,905.80	300.00	.00	.00	.00	.00
TOTAL DDJP			86,839.00	84,140.00	118,624.00	118,624.00	118,624.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6210 SENIOR CENTER							
10330621	434806 NUTRITION	-2,000.00	-3,500.00	.00	-4,000.00	-4,000.00	-4,000.00
10360621	402001 DONATIONS	-100.00	-100.00	.00	.00	.00	.00
10360621	432510 PART FEES	-1,000.00	-1,100.00	.00	-12,000.00	-12,000.00	-12,000.00
10360621	434818 SR CTR GNT	.00	-4,000.00	.00	.00	.00	.00
10360621	434837 SHIIP GRNT	-7,513.00	-10,463.00	.00	.00	.00	.00
10360621	434868 ST GRANT	-5,600.00	.00	.00	.00	.00	.00
10360621	434900 MIPPA	-3,170.00	-4,729.00	.00	.00	.00	.00
10360621	434904 SHRED IT	.00	-8,400.00	.00	.00	.00	.00
TOTAL SENIOR CENTER		-19,383.00	-32,292.00	.00	-16,000.00	-16,000.00	-16,000.00

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FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6210 SENIOR CENTER								
106210	501000	BD SALARY	1,000.00	2,000.00	1,200.00	1,200.00	1,200.00	.00
106210	502000	SALARIES	74,984.00	92,920.00	97,026.00	97,026.00	97,026.00	.00
106210	503000	PT SALARY	11,964.00	13,500.00	28,890.00	28,890.00	28,890.00	.00
106210	505000	FICA	6,651.00	8,141.00	9,724.00	9,724.00	9,724.00	.00
106210	506000	HEALTH INS	16,704.00	17,760.00	17,760.00	17,760.00	17,760.00	.00
106210	506200	LIFE BENEF	313.00	383.00	349.00	349.00	349.00	.00
106210	507000	RETIREMENT	11,225.00	14,537.00	13,923.00	13,923.00	13,923.00	.00
106210	507100	401(K)	4,347.00	5,321.00	4,851.00	4,851.00	4,851.00	.00
106210	509000	WRK COMP	908.00	820.00	900.00	900.00	900.00	.00
106210	510000	TRAINING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106210	511000	TELE/POST	600.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106210	514000	TRAVEL	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	.00
106210	515000	MAINT BLDG	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106210	516000	MAIN EQUIP	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106210	517000	VEH MAINT	500.00	500.00	500.00	500.00	500.00	.00
106210	531000	GAS & OIL	500.00	500.00	500.00	500.00	500.00	.00
106210	532000	OFF SUPPLY	300.00	250.00	250.00	250.00	250.00	.00
106210	533000	SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
106210	533101	SHRED IT	.00	8,400.00	.00	.00	.00	.00
106210	537500	SHIIP EXP	7,513.00	10,463.00	.00	.00	.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106210 537510 MIPPA	3,170.00	5,229.00	.00	.00	.00	.00
106210 545000 CONT SERV	500.00	3,100.00	10,000.00	10,000.00	10,000.00	.00
106210 545117 COPY LEASE	2,500.00	2,500.00	2,250.00	2,250.00	2,250.00	.00
106210 553000 DUES	500.00	500.00	500.00	500.00	500.00	.00
106210 553100 GEN P GRNT	.00	4,000.00	.00	.00	.00	.00
106210 553300 SR GAMES	500.00	500.00	500.00	500.00	500.00	.00
106210 554000 INS/BONDS	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
106210 559100 PART EXP	1,500.00	1,500.00	12,000.00	12,000.00	12,000.00	.00
106210 566000 C.O. - INV	500.00	1,500.00	500.00	500.00	500.00	.00
106210 574000 CAP OUTLAY	500.00	.00	.00	.00	.00	.00
TOTAL SENIOR CENTER	165,379.00	214,524.00	220,823.00	220,823.00	220,823.00	.00

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GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6600 NON-DEPARTMENTAL								
106600	506000	HEALTH INS	46,704.00	28,060.00	59,640.00	59,640.00	59,640.00	.00
106600	506200	LIFE BENEF	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
106600	508000	UNEMPLOY	7,000.00	9,000.00	10,000.00	10,000.00	10,000.00	.00
106600	509000	WRK COMP	3,849.00	5,000.00	10,000.00	10,000.00	10,000.00	.00
106600	510000	TRAINING	8,500.00	1,500.00	5,000.00	5,000.00	5,000.00	.00
106600	511000	TELE/POST	5,000.00	7,000.00	30,000.00	30,000.00	30,000.00	.00
106600	511100	NETWORK	40,000.00	57,935.00	85,000.00	85,000.00	85,000.00	.00
106600	533000	SUPPLIES	4,000.00	5,000.00	6,000.00	6,000.00	6,000.00	.00
106600	545000	CONT SERV	2,038.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
106600	545020	IVC TRANS	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	.00
106600	545100	AUDIT	15,000.00	25,000.00	30,000.00	30,000.00	30,000.00	.00
106600	545185	VIDEO EXP	5,000.00	6,000.00	7,500.00	7,500.00	7,500.00	.00
106600	546040	TECHNOLOGY	37,800.00	50,000.00	75,000.00	75,000.00	75,000.00	.00
106600	547200	SW FEES	1,200.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
106600	550400	5C PER BOT	6,000.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
106600	550500	FINES/FORF	75,000.00	80,000.00	85,000.00	85,000.00	85,000.00	.00
106600	554000	INS/BONDS	51,667.00	75,000.00	48,124.00	48,124.00	48,124.00	.00
106600	554100	FAX/COPIER	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00	.00
106600	566000	C.O. - INV	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
106600	572000	COM UPDATE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106600	574000	CAP OUTLAY	6,000.00	300.00	1,000.00	1,000.00	1,000.00	.00
106600	574999	FRCLOSURE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL NON-DEPARTMENTAL			346,458.00	431,995.00	536,464.00	536,464.00	536,464.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6700 SOIL & WATER CONSERVATION							
10330670 434804	SOIL/WATER	-20,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00
10330670 434810	GRANT	-45,600.00	-90,428.00	.00	.00	.00	.00
TOTAL SOIL & WATER CONSERVAT		-65,600.00	-115,428.00	-25,000.00	-25,000.00	-25,000.00	.00
TOTAL GENERAL FUND		-21,670,827.64	-25,971,344.76	-26,737,758.59	-25,968,115.25	-25,138,999.64	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted

6700	SOIL & WATER CONSERVATION		-----					
106700	502000	SALARIES	57,841.00	86,600.00	55,340.00	55,340.00	55,340.00	.00
106700	505000	FICA	4,454.00	6,625.00	4,234.00	4,234.00	4,234.00	.00
106700	506000	HEALTH INS	8,352.00	13,320.00	8,880.00	8,880.00	8,880.00	.00
106700	506200	LIFE BENEF	188.00	312.00	199.00	199.00	199.00	.00
106700	507000	RETIREMENT	7,509.00	11,829.00	7,941.00	7,941.00	7,941.00	.00
106700	507100	401 (K)	2,892.00	4,330.00	2,767.00	2,767.00	2,767.00	.00
106700	509000	WRK COMP	900.00	860.00	825.00	825.00	825.00	.00
106700	510000	TRAINING	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	.00
106700	511000	TELE/POST	40.00	50.00	100.00	100.00	100.00	.00
106700	514000	TRAVEL	100.00	1,000.00	2,500.00	2,500.00	2,500.00	.00
106700	517000	VEH MAINT	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
106700	531000	GAS & OIL	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.00
106700	533000	SUPPLIES	600.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
106700	545005	SECRETARY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.00
106700	553000	DUES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106700	554000	INS/BONDS	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
106700	566000	C.O. - INV	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
106700	599000	S/W BOARD	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.00
TOTAL SOIL & WATER CONSERVAT			95,876.00	143,426.00	102,786.00	102,786.00	102,786.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
-----			-----					
6820	DEBT SERVICE		-----					
106820	575000	ADMIN BLDG	399,360.00	393,000.00	386,000.00	386,000.00	386,000.00	.00
106820	584000	CH PRI/INT	20,297.00	20,297.00	.00	.00	.00	.00
106820	584100	USDA INT	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	.00
106820	585000	HS PRINC	52,150.00	.00	.00	.00	.00	.00
106820	585100	HS INT	2,400.00	.00	.00	.00	.00	.00
106820	589200	JAIL DEBT	157,290.00	154,870.00	124,000.00	124,000.00	124,000.00	.00
TOTAL DEBT SERVICE			1,151,497.00	1,088,167.00	1,030,000.00	1,030,000.00	1,030,000.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6900 SPECIAL APPROPRIATIONS								
106900	510001	ALB COMM	7,500.00	7,569.00	7,600.00	7,600.00	7,600.00	.00
106900	510101	P/CAM EMS	648,645.00	710,266.00	.00	.00	.00	.00
106900	510201	FORESTRY	76,285.00	102,511.00	110,129.00	110,129.00	110,129.00	.00
106900	512002	R C & D	750.00	750.00	4,000.00	4,000.00	4,000.00	.00
106900	512900	CEN COMM	407,704.00	437,725.00	494,139.00	494,139.00	494,139.00	.00
106900	512910	EMG MNGMNT	42,682.00	35,508.00	47,059.00	47,059.00	47,059.00	.00
106900	539730	SEWER	169,939.00	566,708.00	366,129.00	366,129.00	366,129.00	.00
106900	550000	MLKING	800.00	800.00	1,000.00	1,000.00	1,000.00	.00
106900	550005	SPCL FNDG	1,000.00	.00	.00	.00	.00	.00
106900	563699	ALB UN WAY	.00	.00	1,000.00	1,000.00	1,000.00	.00
106900	565100	CH&S 4 CTS	383,105.00	391,100.00	407,314.00	407,314.00	407,314.00	.00
106900	568100	SM 4 CENTS	251,038.00	253,334.00	259,811.00	259,811.00	259,811.00	.00
106900	591200	DSS	628,180.00	861,218.00	981,878.00	872,539.00	872,539.00	.00
106900	592200	SCH RESERV	587,200.00	631,000.00	1,076,100.00	1,076,100.00	430,400.00	.00
106900	592210	3 CT HS OP	706,750.00	.00	.00	.00	.00	.00
106900	592400	SCH CURR	3,000,000.00	4,656,694.00	5,323,573.00	5,323,573.00	5,045,818.39	.00
106900	593000	HOPELINE	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
106900	593100	COA	47,250.00	49,500.00	56,925.00	56,925.00	56,925.00	.00
106900	594100	REVAL FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
106900	596100	FD PANTRY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

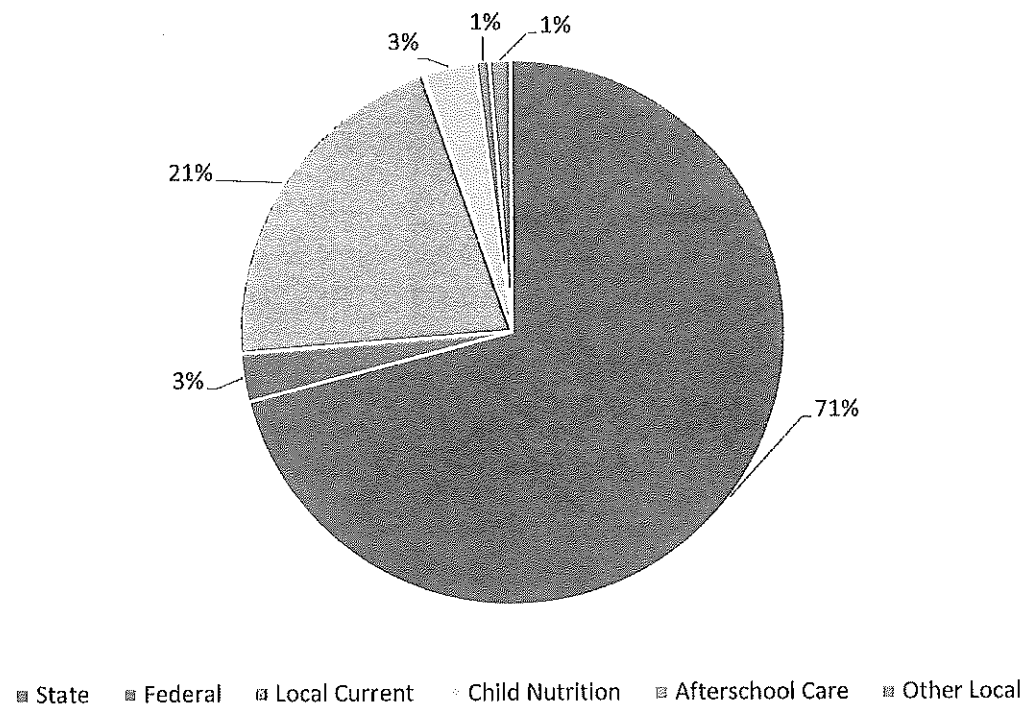
GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
106900	596300	ALB FD BK	3,000.00	2,500.00	5,000.00	5,000.00	5,000.00	.00
106900	597010	MUSEUM	1,000.00	.00	.00	.00	.00	.00
106900	597020	DS FRDS	1,000.00	.00	.00	.00	.00	.00
106900	597275	GRANT MATC	2,200.00	10,000.00	10,000.00	.00	.00	.00
106900	598000	JAIL OPR	275,000.00	397,369.00	652,980.48	652,980.48	652,980.48	.00
106900	599200	4-H INS	53,004.00	53,004.00	53,004.00	53,004.00	53,004.00	.00
106900	599230	ALB TID RT	10,500.00	10,500.00	11,000.00	11,000.00	11,000.00	.00
TOTAL SPECIAL APPROPRIATIONS			7,340,532.00	9,214,556.00	9,905,141.48	9,785,802.48	8,862,347.87	.00

2025 – 2026 Budget

Current Expense Budget

- Salary increases – average of 3% across the board
- All local employee supplements increased by \$500 with matching benefits (Last time they were increased was FY2013)
- Benefit increases – 5% for retirement
- Insurance increases – average of 15%
- Utilities increase – 10%
- Computer software – Canvas, Parent Square, Vector
- Local budget (Fund 2) includes 1.25 positions not covered by state allotments. It also includes 25% of the Federal Title I budget. We have been told that that allotment will be funded at 75%.
- The number of FTEs in SY2024 – 2025 and in SY2025 – 2026 remains the same. No new positions have been added.
- Total budget is \$25,875,991.72 with county funding making up \$5,323,573 of the local budget.
- The local budget makes up 21% of the total budget which is up from 19% last year. The state average is 32%.

2025 – 2026 Budget Current Expense Budget

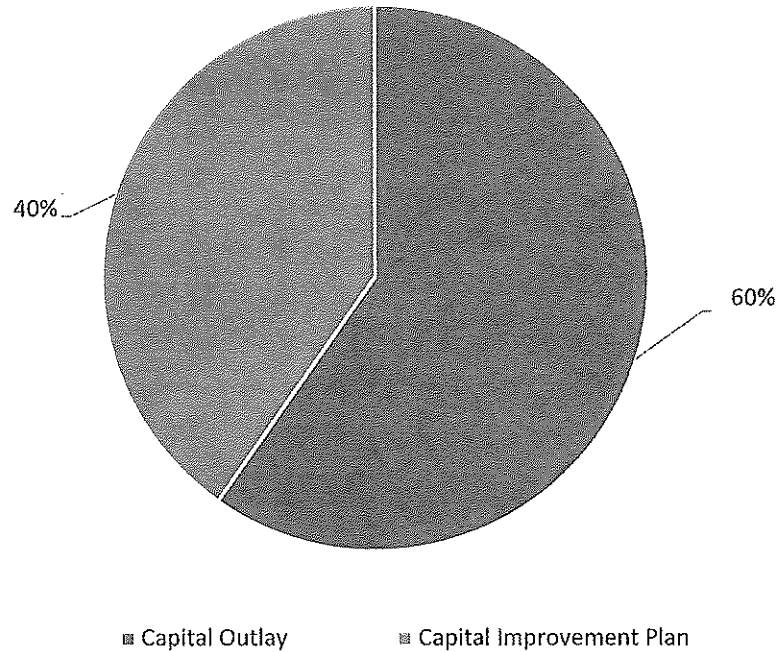


2025 – 2026 Budget Capital Budget

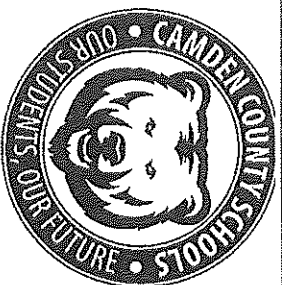
- Capital Outlay Budget contains all normal maintenance of land, buildings and purchase of furniture, equipment and computers.
- Capital Improvement Plan Budget contains expenditures of \$50,000 or more for larger projects. The items included for this fiscal year are paint gym and locker rooms at CCHS, removal of old fuel tanks at GPS, fire alarm control panel at CMS and a comprehensive facility study of all campuses.

2025 – 2026 Budget Capital Budget

Capital Outlay	\$643,100.00
Capital Improvement Plan	<u>\$433,000.00</u>
Total Capital Budget:	\$1,076,100.00



Address
174 North Hwy 343
Camden, NC 27921-7549
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Board Members
Chris Purcell, Chair
Megan O'Neal, Vice Chair
Christian A. Overton
Adam High
G. Wayne White

Dr. Brandon D. Rutiff, Superintendent

CAMDEN COUNTY BOARD OF EDUCATION

PROPOSED BUDGET OF THE CAMDEN COUNTY BOARD OF EDUCATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 and ENDING JUNE 30, 2026

1. Local Current Expense Fund Appropriations – Fund 2

Instructional Services	
Regular Instructional Services	\$ 718,694.00
Special Population Services	297,542.00
Alternative Programs & Services	157,498.00
School Leadership Services	87,135.00
Co-Curricular Services	173,975.00
School Based Support Services	181,335.00
System-Wide Support Services	
Support & Development Services	50,143.00
Special Population Support & Development Services	47,502.00
Alternative Programs & Services Support & Dev. Services	4,683.00
Operational Support Services	2,097,832.00
Financial & Human Resources Services	170,825.00
Accountability Services	105,998.00
System-wide Pupil Support Services	15,678.00
Policy, Leadership & Public Relations	1,004,593.00
Ancillary Services	
Regular Community Services	96,791.00
Nutrition Services	3,349.00
Non-Programmed Charges	
Payments to Other Governmental Units	<u>200,000.00</u>

Total - Local Current Expense Fund Appropriations - Fund 2 \$ 5,413,573.00

2. Local Current Expense Fund Revenues – Fund 2

Fines and Forfeitures	\$ 75,000.00
Interest of Investments	13,000.00
Sales & Use Tax Revenue	2,000.00
County Appropriation	<u>5,323,573.00</u>

Total - Local Current Expense Revenues - Fund 2 \$ 5,413,573.00

MISSION STATEMENT

Camden County Schools will equip all learners with knowledge, skills, and values to reach their maximum potential and encompass characteristics of our Profile of a Graduate

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3. **Local Current Expense Fund Appropriations – Fund 8**

Instructional Services	
Regular Instructional Programs	\$ 71,785.00
Alternative Programs & Services	79,376.00
System-Wide Support Services	
Support & Development Services	3,450.00
Technology Support Services	27,200.00
Operational Support Services	53,892.00
Financial & Human Resources Services	1,500.00
System-wide Pupil Support Services	83,689.00
Total - Local Current Expense Fund Appropriations	<u><u>\$ 320,892.00</u></u>

4. **Local Current Expense Fund Revenues – Fund 8**

USCG Jr. Leadership Academy	\$ 75,000.00
Driver's Ed Revenue	8,000.00
NC MAC Program	15,000.00
EDS Medicaid Reimbursement Program	58,000.00
Federal Impact Aid	50,000.00
Indirect Cost Allocated	20,000.00
Activity Bus Fund	70,000.00
Rental of School Property Revenue	250.00
Sales Tax Refund	10,000.00
Miscellaneous Revenue	<u>14,642.00</u>
Total - Local Current Expense Fund	<u><u>\$ 320,892.00</u></u>

5. **State Public School Fund Appropriations**

Instructional Services	
Regular Instructional Services	\$ 10,791,143.00
Special Populations Services	1,787,923.00
Alternative Programs & Services	367,040.50
School Leadership Services	1,860,058.00
School-Based Support Services	1,515,227.00
System-Wide Support Services	
Support & Development Services	2,139.00
Special Population Support & Development Services	104,945.00
Operational Support Services	1,095,125.50
Financial & Human Resources Services	461,349.00
Policy, Leadership & Public Relations Services	277,216.00

Ancillary Services
Nutrition Services

95,466.00

Total - State Public School Fund Appropriations

\$ 18,357,632.00

6. State Public School Fund Revenues

Textbook Allocation
Allocation from State Public School Fund

\$ 59,000.00
18,298,632.00

Total - State Public School Fund Revenues

\$ 18,357,632.00

7. Federal Grant Fund Appropriations

Instructional Services
Regular Instructional Services
Special Population Services
Alternative Programs & Services
School Based Support Services
System-Wide Support Services
Support & Development Services
Special Population Support & Development Services
Operational Support Services
Non-Programmed Charges
Payments to Other Governmental Units

\$ 89,504.90
439,660.16
182,197.70
9,634.93
448.07
1,750.00
3,000.00
16,171.96

Total - Federal Grant Fund Appropriations

\$ 742,367.72

8. Federal Grant Fund Revenues

Federal Funds

\$ 742,367.72

9. Child Nutrition Fund Appropriations

Ancillary Services
Nutrition Services

\$ 834,527.00

Total - Child Nutrition Fund Appropriations

\$ 834,527.00

10. Child Nutrition Fund Revenues

Sales Tax Refund	\$	200.00
Federal Allocation-USDA		375,000.00
Transfer from State Public School Fund		65,000.00
Sales - Full Pay Breakfast		25,000.00
Sales - Reduced Breakfast		1,500.00
Sales – Full Pay Lunch		185,000.00
Sales – Reduced Lunch		9,700.00
Sales – Supplements		55,000.00
Sales – Other		91,627.00
Catered Supplements		26,000.00
Interest		500.00

Total - Child Nutrition Fund Revenues	\$	834,527.00
---------------------------------------	----	------------

11. Afterschool Care Fund Appropriations

Ancillary Services		
Community Services	\$	<u>207,000.00</u>

Total – Afterschool Care Fund Appropriations	\$	<u>207,000.00</u>
--	----	-------------------

12. Afterschool Care Fund Revenues

Afterschool Fees	\$	<u>207,000.00</u>
Total – Afterschool Care Fund Revenues	\$	<u>207,000.00</u>

13. Capital Outlay Fund Appropriations

Category I Projects: (Land, Buildings, Renovations, etc.)

Project No. 9111 Roofing & Gutters	\$	10,000.00
Project No. 9112 Flooring & Painting		143,000.00
Project No. 9113 Gravel & Fencing		10,000.00
Project No. 9117 Purchase of A/C & Heat Pump Units		50,000.00
Project No. 9130 Site Specific Projects		109,700.00

Project No. 9131 Lock Upgrade	25,000.00
Project No. 9135 Gym Floor Refinishing	5,000.00

Category II. Projects: (Furniture and Equipment)

Project No. 9202 Radio System Replacement	9,700.00
Project No. 9204 Security Camera Upgrade	29,000.00
Project No. 9210 Furniture & Equipment	110,000.00
Project No. 9218 Computer Hardware	141,700.00
Total - Capital Outlay Projects	\$ 643,100.00

14. Capital Outlay Fund Revenues

Regular County Appropriation	\$ 643,100.00
Total – Capital Outlay Revenues	\$ 643,100.00

15. Capital Improvement Project Appropriations

Category I. Projects: (Land, Buildings, Renovations, etc.)

Project No. 9112 Paint Gym & Locker Room - CMS	\$ 83,000.00
Project No. 9130 Remove Old Fuel Tanks - GPS	150,000.00
Project No. 9130 Comprehensive Facility Study	150,000.00

Category II. Projects: (Furniture and Equipment)

Project No. 9210 Fire Alarm Control Panel & Devices - CMS	50,000.00
Total - Capital Improvement Projects	\$ 433,000.00

16. Capital Improvement Project Revenues

Regular County Appropriation	\$ 433,000.00
Total – Capital Improvement Projects Revenues	\$ 433,000.00

Expenditures may not legally exceed appropriations at the purpose level for all annually budgeted funds. The Board has authorized the Superintendent to move moneys (up to \$10,000) from one function to another within a fund and such transfers must be reported to the governing board at its next regular meeting. Amendments are required for any revisions that alter total expenditures of any fund or change functional appropriations by more than \$10,000. All amendments must be approved by the Board.

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CUI EXPENSE BUDGET

	COUNTY APPROPRIATION FY 2025-26	OTHER LOCAL SOURCES	AFTER SCHOOL FUND	TOTAL FY 2025-26	STATE PUBLIC SCHOOL FUND	FEDERAL GRANT FUND	CHILD NUTRITION FUND	TOTAL BUDGET
=====	=====	=====	=====	=====	=====	=====	=====	=====
CLASSROOM TEACHERS - POSITION								
=====								
1.5110.001.121-SALARY - TEACHER					\$3,976,073.00			\$3,976,073.00
1.5110.001.123-SALARY - JLP INSTRUCTOR					\$34,683.00			\$34,683.00
1.5110.001.211-EMP. SOC. SEC. COST					306,823.00			306,823.00
1.5110.001.221-EMP. RETIREMENT COST					1,052,824.00			1,052,824.00
1.5110.001.231-EMP. HOSP. INS. COST					578,032.00			578,032.00
1.5120.001.121-SALARY - TEACHER					0.00			0.00
1.5120.001.211-EMP. SOC. SEC. COST					0.00			0.00
1.5120.001.221-EMP. RETIREMENT COST					0.00			0.00
1.5120.001.231-EMP. HOSP. INS. COST					0.00			0.00
1.5132.001.121-SALARY - TEACHER					255,262.00			255,262.00
1.5132.001.211-EMP. SOC. SEC. COST					19,528.00			19,528.00
1.5132.001.221-EMP. RETIREMENT COST					67,007.00			67,007.00
1.5132.001.231-EMP. HOSP. INS. COST					32,400.00			32,400.00
1.5133.001.121-SALARY - TEACHER					232,365.00			232,365.00
1.5133.001.211-EMP. SOC. SEC. COST					17,776.00			17,776.00
1.5133.001.221-EMP. RETIREMENT COST					60,996.00			60,996.00
1.5133.001.231-EMP. HOSP. INS. COST					40,500.00			40,500.00
1.5134.001.121-SALARY - TEACHER					179,050.00			179,050.00
1.5134.001.211-EMP. SOC. SEC. COST					13,698.00			13,698.00
1.5134.001.221-EMP. RETIREMENT COST					47,001.00			47,001.00
1.5134.001.231-EMP. HOSP. INS. COST					24,300.00			24,300.00
1.5210.001.121-SALARY - EX CHILD TCH					61,550.00			61,550.00
1.5210.001.211-EMP. SOC. SEC. COST					4,709.00			4,709.00
1.5210.001.221-EMP. RETIREMENT COST					16,157.00			16,157.00
1.5210.001.231-EMP. HOSP. INS. COST					8,100.00			8,100.00
1.5310.001.121-SALARY - EX CHILD TCH					61,550.00			61,550.00
1.5310.001.211-EMP. SOC. SEC. COST					4,709.00			4,709.00
1.5310.001.221-EMP. RETIREMENT COST					16,157.00			16,157.00
1.5310.001.231-EMP. HOSP. INS. COST					8,100.00			8,100.00
1.5330.001.121-SALARY - EX CHILD TCH					0.00			0.00
1.5330.001.211-EMP. SOC. SEC. COST					0.00			0.00
1.5330.001.221-EMP. RETIREMENT COST					0.00			0.00
1.5330.001.231-EMP. HOSP. INS. COST					0.00			0.00
TOTAL-CLASSROOM TEACHERS - POSITION	\$0.00	\$0.00	\$0.00	\$0.00	\$7,119,350.00	\$0.00	\$0.00	\$7,119,350.00
CENTRAL OFFICE ADMINISTRATION								
=====								
1.6110.002.113-SALARY -CHIEF ACADEMIC OFFICER					\$0.00			\$0.00
1.6110.002.211-EMP. SOC. SEC. COST					0.00			0.00
1.6110.002.221-EMP. RETIREMENT COST					0.00			0.00
1.6110.002.231-EMP. HOSP. INS. COST					0.00			0.00
1.6550.002.113-SALARY - TRANS DIRECTOR					80,240.00			80,240.00
1.6550.002.211-EMP. SOC. SEC. COST					6,139.00			6,139.00
1.6550.002.221-EMP. RETIREMENT COST					21,063.00			21,063.00
1.6550.002.231-EMP. HOSP. INS. COST					2,772.00			2,772.00
1.6610.002.115-SALARY - CHIEF FINANCE OFFICER					106,955.00			106,955.00
1.6610.002.211-EMP. SOC. SEC. COST					8,183.00			8,183.00
1.6610.002.221-EMP. RETIREMENT COST					28,076.00			28,076.00
1.6610.002.231-EMP. HOSP. INS. COST					8,095.00			8,095.00
1.6940.002.111-SALARY - SUPERINTENDENT					137,000.00			137,000.00
1.6940.002.113-SALARY - STUDENT SERVICES					20,000.00			20,000.00
1.6940.002.211-EMP. SOC. SEC. COST					12,011.00			12,011.00
1.6940.002.221-EMP. RETIREMENT COST					41,213.00			41,213.00
1.6940.002.231-EMP. HOSP. INS. COST					5,000.00			5,000.00
1.7200.002.113-SALARY - CHILD NUTRI DIR					65,250.00			65,250.00
1.7200.002.211-EMP. SOC. SEC. COST					4,992.00			4,992.00
1.7200.002.221-EMP. RETIREMENT COST					17,129.00			17,129.00
1.7200.002.231-EMP. HOSP. INS. COST					8,095.00			8,095.00
TOTAL-CENTRAL OFFICE ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$572,213.00	\$0.00	\$0.00	\$572,213.00

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CUR EXPENSE BUDGET

NON-INSTRUCT SUPPORT PERSONNEL

=====									
1.5110.003.162-SUBSTITUTE PAY					\$75,000.00				\$75,000.00
1.5110.003.211-EMP. SOC. SEC. COST					5,738.00				5,738.00
1.5210.003.162-SUBSTITUTE PAY					0.00				0.00
1.5210.003.211-EMP. SOC. SEC. COST					0.00				0.00
1.5400.003.161-SALARY - OFFICE PERSONNEL					128,730.00				128,730.00
1.5400.003.199-OVERTIME PAY					3,000.00				3,000.00
1.5400.003.211-EMP. SOC. SEC. COST					10,078.00				10,078.00
1.5400.003.221-EMP. RETIREMENT COST					34,580.00				34,580.00
1.5400.003.231-EMP. HOSP. INS. COST					8,100.00				8,100.00
1.6610.003.151-SALARY - OFFICE PERSONNEL					165,880.00				165,880.00
1.6610.003.211-EMP. SOC. SEC. COST					12,690.00				12,690.00
1.6610.003.221-EMP. RETIREMENT COST					43,544.00				43,544.00
1.6610.003.231-EMP. HOSP. INS. COST					24,300.00				24,300.00
1.6620.003.151-SALARY - OFFICE PERSONNEL					41,037.00				41,037.00
1.6620.003.211-EMP. SOC. SEC. COST					3,140.00				3,140.00
1.6620.003.221-EMP. RETIREMENT COST					10,773.00				10,773.00
1.6620.003.231-EMP. HOSP. INS. COST					8,676.00				8,676.00
1.6940.003.151-SALARY - OFFICE PERSONNEL					42,365.00				42,365.00
1.6940.003.211-EMP. SOC. SEC. COST					3,241.00				3,241.00
1.6940.003.221-EMP. RETIREMENT COST					11,121.00				11,121.00
1.6940.003.231-EMP. HOSP. INS. COST					5,265.00				5,265.00
TOTAL-NON-INSTRUCT SUPPORT PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$637,258.00	\$0.00	\$0.00	\$0.00	\$637,258.00

K-5 PROGRAM ENHANCEMENT TEACHERS - POSITION

=====									
1.5132.004.121-SALARY - TEACHER					\$100,700.00				\$100,700.00
1.5132.004.211-EMP. SOC. SEC. COST					\$7,704.00				\$7,704.00
1.5132.004.221-EMP. RETIREMENT COST					26,434.00				26,434.00
1.5132.004.231-EMP. HOSP. INS. COST					16,190.00				16,190.00
1.5133.004.121-SALARY - TEACHER					154,880.00				154,880.00
1.5133.004.211-EMP. SOC. SEC. COST					11,849.00				11,849.00
1.5133.004.221-EMP. RETIREMENT COST					40,656.00				40,656.00
1.5133.004.231-EMP. HOSP. INS. COST					29,117.00				29,117.00
TOTAL-K-5 PROGRAM ENHANCEMENT TEACHERS - POSITION	\$0.00	\$0.00	\$0.00	\$0.00	\$387,530.00	\$0.00	\$0.00	\$0.00	\$387,530.00

SCHOOL BUILDING ADMINISTRATION - MONTHS

=====									
1.5410.005.114-SALARY - CLASSIFIED PRIN					\$375,000.00				\$375,000.00
1.5410.005.129-SALARY - PRIN DIFF PAY					\$0.00				\$0.00
1.5410.005.211-EMP. SOC. SEC. COST					28,688.00				28,688.00
1.5410.005.221-EMP. RETIREMENT COST					90,235.00				90,235.00
1.5410.005.231-EMP. HOSP. INS. COST					32,400.00				32,400.00
1.5420.005.116-SALARY - ASSISTANT PRIN					183,289.00				183,289.00
1.5420.005.211-EMP. SOC. SEC. COST					14,022.00				14,022.00
1.5420.005.221-EMP. RETIREMENT COST					48,114.00				48,114.00
1.5420.005.231-EMP. HOSP. INS. COST					31,808.00				31,808.00
TOTAL-SCHOOL BLDG. ADMINISTRATION - MONTHS	\$0.00	\$0.00	\$0.00	\$0.00	\$803,556.00	\$0.00	\$0.00	\$0.00	\$803,556.00

SCHOOL HEALTH PERSONNEL- POSITION

=====									
1.5210.006.133-SCHOOL PSYCHOLOGIST					\$126,060.00				\$126,060.00
1.5210.006.211-EMP. SOC. SEC. COST					9,644.00				9,644.00
1.5210.006.221-EMP. RETIREMENT COST					33,091.00				33,091.00
1.5210.006.231-EMP. HOSP. INS. COST					16,200.00				16,200.00
1.5830.006.131-GUIDANCE COUNSELOR					\$134,340.00				\$134,340.00
1.5830.006.211-EMP. SOC. SEC. COST					10,278.00				10,278.00
1.5830.006.221-EMP. RETIREMENT COST					35,265.00				35,265.00
1.5830.006.231-EMP. HOSP. INS. COST					16,200.00				16,200.00
1.5840.006.131-SCHOOL NURSE					\$118,540.00				\$118,540.00
1.5840.006.211-EMP. SOC. SEC. COST					9,069.00				9,069.00
1.5840.006.221-EMP. RETIREMENT COST					31,117.00				31,117.00
1.5840.006.231-EMP. HOSP. INS. COST					10,042.00				10,042.00

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURRENT EXPENSE BUDGET

TOTAL-SCHOOL HEALTH PERSONNEL - POSITION	\$0.00	\$0.00	\$0.00	\$0.00	\$549,846.00	\$0.00	\$0.00	\$549,846.00
INSTRUCTIONAL SUPPORT								
=====								
1.5240.007.132-SALARY - SPEECH/LANG					192,870.00			192,870.00
1.5240.007.211-EMP. SOC. SEC. COST					14,755.00			14,755.00
1.5240.007.221-EMP. RETIREMENT COST					50,629.00			50,629.00
1.5240.007.231-EMP. HOSP. INS. COST					24,300.00			24,300.00
1.5810.007.131-SALARY - LIBR/MEDIA SPEC					129,810.00			129,810.00
1.5810.007.211-EMP. SOC. SEC. COST					9,931.00			9,931.00
1.5810.007.221-EMP. RETIREMENT COST					34,076.00			34,076.00
1.5810.007.231-EMP. HOSP. INS. COST					11,469.00			11,469.00
TOTAL - INSTRUCTIONAL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$467,840.00	\$0.00	\$0.00	\$467,840.00
DRIVER TRAINING								
=====								
1.5110.012.311-CONTRACTED SERVICES					\$34,080.00			\$34,080.00
1.5110.012.411-INSTRUCTIONAL SUPPLIES					0.00			0.00
1.5110.012.413-TEXTBOOKS					0.00			0.00
TOTAL-DRIVER TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$34,080.00	\$0.00	\$0.00	\$34,080.00
VOCATIONAL EDUCATION MONTHS OF EMPLOYMENT								
=====								
1.5120.013.121-SALARY - TEACHER					\$675,000.00			\$675,000.00
1.5120.013.129-SALARY DIFF PAY - CDC COORDINATOR					0.00			\$0.00
1.5120.013.131-SALARY - CDC COORDINATOR					35,562.00			\$35,562.00
1.5120.013.162-SUBSTITUTE PAY					20,000.00			\$20,000.00
1.5120.013.184-LONGEVITY PAY					0.00			\$0.00
1.5120.013.211-EMP. SOC. SEC. COST					55,343.00			\$55,343.00
1.5120.013.221-EMP. RETIREMENT COST					191,773.00			\$191,773.00
1.5120.013.231-EMP. HOSP. INS. COST					76,610.00			\$76,610.00
TOTAL-VOCATIONAL EDUCATION MOE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,054,288.00	\$0.00	\$0.00	\$1,054,288.00
VOCATIONAL EDUCATION PROGRAM SUPPORT FUNDS								
=====								
1.5120.014.131-SALARY - CTE/INST TECH COORINATOR					\$0.00			\$0.00
1.5120.014.162-SUBSTITUTE PAY					\$4,000.00			\$4,000.00
1.5120.014.163-SUBSTITUTE PAY - WORKSHOPS					600.00			600.00
1.5120.014.211-EMP. SOC. SEC. COST					355.00			355.00
1.5120.014.221-EMP. RETIREMENT COST					0.00			0.00
1.5120.014.231-EMP HOSP INS COSTS					0.00			0.00
1.5120.014.311-CONTRACTED SERVICES					300.00			300.00
1.5120.014.312-WORKSHOP EXPENSES					3,000.00			3,000.00
1.5120.014.315-REPRODUCTION COSTS					2,800.00			2,800.00
1.5120.014.332-TRAVEL-VSO STAFF					507.00			507.00
1.5120.014.333-FIELD TRIPS					3,969.00			3,969.00
1.5120.014.352-PROFESSIONAL CERTIFICATION EXAM FEES					5,000.00			5,000.00
1.5120.014.379-OTHER INSURANCE & JUDGE.					1,618.00			1,618.00
1.5120.014.411-INSTRUCTIONAL SUPPLIES					8,035.00			8,035.00
1.5120.014.413-OTHER PURCHASED TEXTBOOKS					0.00			0.00
1.5120.014.418-COMP SOFTWARE & SUPPLIES					2,224.00			2,224.00
1.5120.014.422-REP PARTS/MATERIAL/REL LABOR					477.00			477.00
1.5120.014.461-PUR OF NON CAP EQUIPMENT					3,000.00			3,000.00
1.5120.014.462-PUR OF NON CAP COMP EQUIP					908.00			908.00
1.6120.014.312-WORKSHOP EXPENSES					2,139.00			2,139.00
1.6120.014.352-TUITION REIMBURSEMENT					0.00			0.00
1.6120.014.418-COMPUTER SOFTWARE & SUPPLIES					0.00			0.00
1.6120.014.462-PUR OF NON-CAP COMP HDWE					0.00			0.00
TOTAL-VOC ED PROGRAM SUPPORT FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$38,932.00	\$0.00	\$0.00	\$38,932.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

SCHOOL TECHNOLOGY FUND								
=====								
1.5110.015.343- TELECOMMUNICATION SERVICE					\$22,546.00			\$22,546.00
1.5810.015.418- COMP SOFTWARE & SUPPLIES					0.00			0.00
1.6570.015.529- MISC CONT & OTH CHGS (INFRA)					0.00			0.00
1.6510.015.341-TELEPHONE (FOR TELECOMM)					0.00			0.00
1.6510.015.461-PUR OF NON-CAP EQUIPMENT - PHONE SYSTEM					0.00			0.00
TOTAL-SCHOOL TECHNOLOGY FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$22,546.00	\$0.00	\$0.00	\$22,546.00
SUMMER READING CAMP								
=====								
1.5350.016.121-SALARY-TEACHER					\$18,000.00			\$18,000.00
1.5350.016.198-SALARY - TUTOR					2,000.00			2,000.00
1.5350.016.211-EMP SOC SEC COSTS					1,530.00			1,530.00
1.5350.016.221-EMP RETIREMENT COSTS					0.00			0.00
1.5350.016.411-INSTRUCTIONAL SUPPLIES					9,145.50			9,145.50
1.5350.016.462-PUR OF NON-CAP EQUIPMENT					0.00			0.00
1.5420.016.116-SALARY - ASST PRINCIPAL					0.00			0.00
1.5420.016.129-SALARY DIFF PAY - ASST PRINCIPAL					0.00			0.00
1.5420.016.211-EMP SOC SEC COSTS					0.00			0.00
1.5420.016.221-EMP RETIREMENT COSTS					0.00			0.00
1.6550.016.171 - SALARY - BUS DRIVER					1,000.00			1,000.00
1.6550.016.211-EMP SOC COSTS					76.50			76.50
1.6550.016.221-EMP RETIREMENT COSTS					0.00			0.00
1.6550.016.331-CONTRACTED TRANSPORTATION					0.00			0.00
TOTAL-SUMMER READING CAMP	\$0.00	\$0.00	\$0.00	\$0.00	\$31,752.00	\$0.00	\$0.00	\$31,752.00
VOCATIONAL EDUCATION PROGRAM IMPROVEMENT								
=====								
3.5120.017.181-CTE SUPPLEMENTARY PAY						\$500.00		\$500.00
3.5120.017.211-EMP SOC SEC COSTS						38.26		38.26
3.5120.017.221-EMP RETIREMENT COSTS						120.96		120.96
3.5120.017.351-CTE TUITION & FEES						3,000.00		3,000.00
3.5120.017.411-INSTRUCTIONAL SUPPLIES						10,040.46		10,040.46
3.5120.017.418-COMP SOFTWARE & SUPPLIES						3,976.01		3,976.01
3.5120.017.461-PUR OF NON-CAP EQUIPMENT						526.60		526.60
3.5120.017.462-PUR OF NON-CAP COMP HDWE						0.00		0.00
3.8100.017.392-INDIRECT COST						385.71		385.71
3.8200.017.399-UNBUDGETED RESERVE						0.00		0.00
TOTAL-VOC ED PROGRAM IMPROVEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,588.00	\$0.00	\$18,588.00
SMALL COUNTY SUPPLEMENTAL FUNDING								
=====								
1.5110.019.121-SALARY - TEACHER					\$439,700.00			\$439,700.00
1.5110.019.131-SALARY - MATH INSTRUCTIONAL COACH					\$55,275.00			\$55,275.00
1.5110.019.125-SALARY - INSTRUCTIONAL FACILATOR					\$55,280.00			\$55,280.00
1.5110.019.211-EMP. SOC. SEC. COST					42,095.00			42,095.00
1.5110.019.221-EMP. RETIREMENT COST					144,442.00			\$144,442.00
1.5110.019.231-EMP. HOSP. INS. COST					97,200.00			\$97,200.00
1.5120.019.121-SALARY - TEACHER					\$33,570.00			\$33,570.00
1.5120.019.129-SALARY HELD HARMLESS					575.00			\$575.00
1.5120.019.131-SALARY - CTE INSTRUCTIONAL SUPPORT					\$35,562.00			\$35,562.00
1.5120.019.211-EMP. SOC. SEC. COST					5,333.00			\$5,333.00
1.5120.019.221-EMP. RETIREMENT COST					18,299.00			\$18,299.00
1.5120.019.231-EMP. HOSP. INS. COST					16,190.00			\$16,190.00
1.5133.019.121-SALARY - TEACHER					\$41,750.00			\$41,750.00
1.5133.019.211-EMP. SOC SEC COST					3,194.00			\$3,194.00
1.5133.019.221-EMP. RETIREMENT COST					10,960.00			\$10,960.00
1.5133.019.231-EMP. HOSP. INS. COST					8,100.00			\$8,100.00
1.5400.019.151-SALARY - OFFICE PERSONNEL					97,650.00			\$97,650.00
1.5400.019.211-EMP. SOC SEC COST					7,471.00			\$7,471.00
1.5400.019.221-EMP. RETIREMENT COST					25,634.00			\$25,634.00
1.5400.019.231-EMP. HOSP. INS. COST					40,475.00			\$40,475.00
1.5810.019.131-SALARY - MEDIA SPECIALIST					51,160.00			\$51,160.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

1.5810.019.211-EMP. SOC SEC COST					3,914.00			\$3,914.00
1.5810.019.221-EMP. RETIREMENT COST					13,430.00			\$13,430.00
1.5810.019.231-EMP. HOSP. INS. COST					8,095.00			\$8,095.00
1.5840.019.131-SALARY - CERTIFIED SCHOOL NURSE					120,820.00			\$120,820.00
1.5840.019.211-EMP. SOC SEC COST					9,243.00			\$9,243.00
1.5840.019.221-EMP. RETIREMENT COST					31,716.00			\$31,716.00
1.5840.019.231-EMP. HOSP. INS. COST					16,200.00			\$16,200.00
1.5860.019.146-SALARY - TECHNOLOGY ASST					176,175.00			\$176,175.00
1.5860.019.211--EMP. SOC. SEC. COST					13,478.00			\$13,478.00
1.5860.019.221-EMP. RETIREMENT COST					46,246.00			\$46,246.00
1.5860.019.231-EMP. HOSP. INS. COST					16,190.00			\$16,190.00
1.6540.019.173-SALARY - CUSTODIANS					0.00			\$0.00
1.6540.019.199-OVERTIME PAY					0.00			\$0.00
1.6540.019.211-EMP. SOC. SEC. COST					0.00			\$0.00
1.6540.019.221-EMP. RETIREMENT COST					0.00			\$0.00
1.6540.019.231-EMP. HOSP. INS. COST					0.00			\$0.00
1.6540.019.311-CONTRACTED SERVICES					43,978.00			\$43,978.00
1.6940.019.151-SALARY - OFFICE PERSONNEL					0.00			\$0.00
1.6940.019.211-EMP. SOC. SEC. COST					0.00			\$0.00
1.6940.019.221-EMP. RETIREMENT COST					0.00			\$0.00
1.6940.019.231-EMP. HOSP. INS. COST					0.00			\$0.00
TOTAL-SMALL CO SUPPLEMENTAL FUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,729,400.00	\$0.00	\$0.00	\$1,729,400.00
DSSF FUNDING								
=====								
1.5110.024.121-SALARY - TEACHER					47,548.00			47,548.00
1.5110.024.162-SUBSTITUTE PAY					1,300.00			1,300.00
1.5110.024.211-EMP. SOC. SEC. COST					3,737.00			3,737.00
1.5110.024.221-EMP. RETIREMENT COST					12,482.00			12,482.00
1.5110.024.231-EMP. HOSP INS COST					8,095.00			8,095.00
1.5830.024.131-SALARY - GUIDANCE COUNSELOR					40,460.00			40,460.00
1.5830.024.211-EMP. SOC. SEC. COST					3,096.00			3,096.00
1.5830.024.221-EMP. RETIREMENT COST					10,621.00			10,621.00
1.5830.024.231-EMP. HOSP INS COST					3,770.00			3,770.00
1.5870.024.163-SUBSTITUTE PAY - WORKSHOP					0.00			0.00
1.5870.024.211-EMP. SOC. SEC. COST					0.00			0.00
1.5870.024.312-WORKSHOP EXPENSES					6,869.00			6,869.00
TOTAL-DSSF FUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$137,978.00	\$0.00	\$0.00	\$137,978.00
TEACHER ASSISTANTS								
=====								
1.5110.027.142-SALARY - TEACHER ASSIST					\$400,896.00			\$400,896.00
1.5110.027.167-SALARY - TCH ASST AS SUB					0.00			\$0.00
1.5110.027.211-EMP. SOC. SEC. COST					30,669.00			\$30,669.00
1.5110.027.221-EMP. RETIREMENT COST					105,236.00			\$105,236.00
1.5110.027.231-EMP. HOSP. INS. COST					29,694.00			\$29,694.00
1.5210.027.142-SALARY - TEACHER ASSISTANT					0.00			\$0.00
1.5210.027.167-SALARY - TCH ASST AS SUB					0.00			\$0.00
1.5210.027.211-EMP. SOC. SEC. COST					0.00			\$0.00
1.5210.027.221-EMP. RETIREMENT COST					0.00			\$0.00
1.5210.027.231-EMP. HOSP. INS. COST					0.00			\$0.00
1.5330.027.142-SALARY - TEACHER ASSISTANT					0.00			\$0.00
1.5330.027.211-EMP. SOC. SEC. COST					0.00			\$0.00
1.5330.027.221-EMP. RETIREMENT COST					0.00			\$0.00
1.5330.027.231-EMP. HOSP. INS. COST					0.00			\$0.00
1.5810.027.142-SALARY - TEACHER ASSISTANT					30,991.00			\$30,991.00
1.5810.027.211-EMP. SOC. SEC. COST					2,371.00			\$2,371.00
1.5810.027.221-EMP. RETIREMENT COST					8,136.00			\$8,136.00
1.5810.027.231-EMP. HOSP. INS. COST					8,095.00			\$8,095.00
1.5860.027.146-SALARY - TECHNOLOGY ASSISTANT					0.00			\$0.00
1.5860.027.211-EMP. SOC. SEC. COST					0.00			\$0.00
1.5860.027.221-EMP. RETIREMENT COST					0.00			\$0.00
1.5860.027.231-EMP. HOSP. INS. COST					0.00			\$0.00
TOTAL-TEACHER ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$616,088.00	\$0.00	\$0.00	\$616,088.00

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

TEACHER ASSISTANTS

=====									
1.5210.029.121-SALARY - TEACHER					\$0.00				\$0.00
1.5210.029.211-EMP. SOC. SEC. COST					0.00				0.00
1.5210.029.221-EMP. RETIREMENT COST					0.00				0.00
1.5210.029.231-EMP. HOSP. INS. COST					0.00				0.00
TOTAL-TEACHER ASSISTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

LOW-WEALTH COUNTIES SUPPLE FUNDING

=====									
1.5110.031.121-SALARY - TEACHER					207,250.00				207,250.00
1.5110.031.211-EMP. SOC. SEC. COST					15,855.00				15,855.00
1.5110.031.221-EMP. RETIREMENT COST					54,404.00				54,404.00
1.5110.031.231-EMP. HOSP. INS. COSTS					35,000.00				35,000.00
1.5132.031.121-SALARY - TEACHER					43,250.00				43,250.00
1.5132.031.211-EMP. SOC. SEC. COST					3,309.00				3,309.00
1.5132.031.221-EMP. RETIREMENT COST					11,354.00				11,354.00
1.5132.031.231-EMP. HOSP. INS. COSTS					8,095.00				8,095.00
1.5133.031.121-SALARY - TEACHER					42,500.00				42,500.00
1.5133.031.211-EMP. SOC. SEC. COST					3,252.00				3,252.00
1.5133.031.221-EMP. RETIREMENT COST					11,157.00				11,157.00
1.5133.031.231-EMP. HOSP. INS. COST					8,100.00				8,100.00
1.5400.031.151-SALARY-OFFICE PERSONNEL					280,000.00				280,000.00
1.5400.031.211-EMP. SOC. SEC. COST					21,420.00				21,420.00
1.5400.031.221-EMP. RETIREMENT COST					73,500.00				73,500.00
1.5400.031.231-EMP. HOSP. INS. COST					41,954.00				41,954.00
1.5810.031.142-SALARY - MEDIA ASST					0.00				0.00
1.5810.031.211-EMP. SOC. SEC. COST					0.00				0.00
1.5810.031.221-EMP. RETIREMENT COST					0.00				0.00
1.5810.031.231-EMP. HOSP. INS. COST					0.00				0.00
1.5830.031.131-SALARY - GUIDANCE COUNSELOR					0.00				0.00
1.5830.031.211-EMP. SOC. SEC. COST					0.00				0.00
1.5830.031.221-EMP. RETIREMENT COST					0.00				0.00
1.5830.031.231-EMP. HOSP. INS. COSTS					0.00				0.00
1.5860.031.146-SALARY - TECHNOLOGY ASST					0.00				0.00
1.5860.031.211-EMP. SOC. SEC. COST					0.00				0.00
1.5860.031.221-EMP. RETIREMENT COST					0.00				0.00
1.5860.031.231-EMP. HOSP. INS. COST					0.00				0.00
1.6620.031.151-SALARY - BENEFITS SPECIALIST					0.00				0.00
1.6620.031.211-EMP. SOC. SEC. COST					0.00				0.00
1.6620.031.221-EMP. RETIREMENT COST					0.00				0.00
1.6620.031.231-EMP. HOSP. INS. COST					0.00				0.00
1.5840.031.411-INSTRUCTIONAL SUPPLIES					0.00				0.00
1.6110.031.312-WORKSHOP EXPENSES					0.00				0.00
1.6710.031.162-SALARY - TESTING					0.00				0.00
1.6710.031.211-EMP. SOC. SEC. COST					0.00				0.00
1.6710.031.221-EMP. RETIREMENT COST					0.00				0.00
1.6710.031.231-EMP. HOSP. INS. COST					0.00				0.00
1.6940.031.151-SALARY - OFFICE PERSONNEL					0.00				0.00
1.6940.031.211-EMP. SOC. SEC. COST					0.00				0.00
1.6940.031.221-EMP. RETIREMENT COST					0.00				0.00
1.6940.031.231-EMP. HOSP. INS. COST					0.00				0.00
TOTAL-LOW-WEALTH CO SUPPLE FUNDING	\$0.00	\$0.00	\$0.00	\$0.00	\$860,400.00	\$0.00	\$0.00	\$860,400.00	

CHILDREN WITH SPECIAL NEEDS

=====									
1.5210.032.121-SALARY - TEACHER					\$401,180.00				\$401,180.00
1.5210.032.142-SALARY - TEACHER ASSIST					321,865.00				321,865.00
1.5210.032.211-EMP. SOC. SEC. COST					55,313.00				55,313.00
1.5210.032.221-EMP. RETIREMENT COST					189,800.00				189,800.00
1.5210.032.231-EMP. HOSP. INS. COST					137,700.00				137,700.00
1.5210.032.311-CONTRACTED SERVICES					0.00				0.00
1.5210.032.312-WORKSHOP EXPENSES					2,500.00				2,500.00
1.5210.032.317-CONTRACTED PSYCH SERVICES					0.00				0.00
1.5210.032.332-TRAVEL					0.00				0.00
1.5210.032.333-FIELD TRIPS					6,776.00				6,776.00
1.5210.032.342-POSTAGE					0.00				0.00

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

1.5210.032.411-INSTRUCTIONAL SUPPLIES	0.00	0.00
1.5210.032.418-COMP SOFTWARE & SUPPLIES	0.00	0.00
1.5210.032.461-PUR OF NON-CAP EQUIPMENT	0.00	0.00
1.5210.032.462-PUR OF NON CAP COMP HOWE	0.00	0.00
1.5240.032.132-SALARY - SPEECH/LANGUAGE	0.00	0.00
1.5240.032.211-EMP. SOC. SEC. COST	0.00	0.00
1.5240.032.221-EMP. RETIREMENT COST	0.00	0.00
1.5240.032.231-EMP. HOSP. INS. COST	0.00	0.00
1.5240.032.332-TRAVEL	0.00	0.00
1.5350.032.121-SALARY -EXT SCHOOL YEAR TEACHER	0.00	0.00
1.5350.032.133-SALARY -EXT SCHOOL YR PSYCHOLOGIST	0.00	0.00
1.5350.032.211-EMP SOC SEC COSTS	0.00	0.00
1.5350.032.221-EMP RETIREMENT COSTS	0.00	0.00
1.5840.032.311-CONTRACTED PT/OT SERVICES	200,000.00	200,000.00
1.6200.032.113-SALARY - EC DIRECTOR	69,375.00	69,375.00
1.6200.032.129-SALARY DIFFERENTIAL	1,270.00	1,270.00
1.6200.032.152-SALARY - DATA MANAGER	0.00	0.00
1.6200.032.211-EMP. SOC. SEC. COST	5,405.00	5,405.00
1.6200.032.221-EMP. RETIREMENT COST	18,545.00	18,545.00
1.6200.032.231-EMP. HOSP. INS. COST	8,350.00	8,350.00
1.6200.032.312-WORKSHOP EXPENSES	1,000.00	1,000.00
1.6200.032.332-TRAVEL	1,000.00	1,000.00
1.6200.032.411-OFFICE SUPPLIES	0.00	0.00
1.6200.032.361-MEMBERSHIP DUES & FEES	0.00	0.00
1.6550.032.147-SALARY- TRANS SAFETY ASSIST	0.00	0.00
1.6550.032.171-SALARY- BUS DRIVER	0.00	0.00
1.6550.032.211-EMP. SOC. SEC. COST	0.00	0.00
1.6550.032.221-EMP. RETIREMENT COST	0.00	0.00
1.6550.032.231-EMP. HOSP. INS. COST	0.00	0.00
1.6550.032.331-CONT PUPIL TRANSPORTATION	0.00	0.00

TOTAL-CHILDREN W/SPECIAL NEEDS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,420,079.00	\$0.00	\$0.00	\$1,420,079.00
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ACADEMICALLY/INTELL GIFTED

1.5260.034.121-SALARY - TEACHER	\$65,740.00	\$65,740.00
1.5260.034.192-SALARY - ADDITIONAL RESPONSIBILITY PAY	6,500.00	6,500.00
1.5260.034.162-SUBSTITUTE PAY	0.00	0.00
1.5260.034.163-SUBSTITUTE PAY - WORKSHOP	0.00	0.00
1.5260.034.211-EMP. SOC. SEC. COST	5,527.00	5,527.00
1.5260.034.221-EMP. RETIREMENT COST	18,963.00	18,963.00
1.5260.034.231-EMP. HOSP. INS. COST	8,100.00	8,100.00
1.5260.034.311-CONTRACTED SERVICES	0.00	0.00
1.5260.034.312-WORKSHOP EXPENSES	500.00	500.00
1.5260.034.333-FIELD TRIPS	1,000.00	1,000.00
1.5260.034.361-MEMBERSHIP DUES & FEES	250.00	250.00
1.5260.034.411-INSTRUCTIONAL SUPPLIES	1,000.00	1,000.00
1.5260.034.462-PUR OF NON-CAP COMP HOWE	1,000.00	1,000.00
1.5260.034.418-COMP SOFTWARE & SUPPLIES	6,144.00	6,144.00

TOTAL-ACADEMICALLY/INTELL GIFTED	\$0.00	\$0.00	\$0.00	\$0.00	\$114,724.00	\$0.00	\$0.00	\$114,724.00
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CHILD NUTRITION

5.7200.035.113-SALARY - DIRECTOR	\$27,690.00	\$27,690.00
5.7200.035.165-SALARY - CN SUBSTITUTES	20,000.00	20,000.00
5.7200.035.174-SALARY - CHILD NUTRI EMPL	228,800.00	228,800.00
5.7200.035.176-SALARY - CHILD NUTRI MGR	104,000.00	104,000.00
5.7200.035.177-SALARY - STUDENT	0.00	0.00
5.7200.035.199-OVERTIME PAY	1,000.00	1,000.00
5.7200.035.184-LONGEVITY	3,500.00	3,500.00
5.7200.035.188-ANNUAL LEAVE	0.00	0.00
5.7200.035.211-EMP. SOC. SEC. COST	29,450.00	29,450.00
5.7200.035.221-EMP. RETIREMENT COST	75,000.00	75,000.00
5.7200.035.231-EMP. HOSPITAL INS. COST	50,100.00	50,100.00
5.7200.035.232-EMP. WORK COMP INS. COST	200.00	200.00
5.7200.035.233-EMP. UNEMP. INS. COST	200.00	200.00
5.7200.035.311-OTH PURCHASED SERVICES	5,000.00	5,000.00

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

5.7200.035.312-WORKSHOP EXPENSES							600.00	500.00
5.7200.035.314-PRINTING & BINDING							0.00	0.00
5.7200.035.326-CONT REP & MAINEQUIP							500.00	500.00
5.7200.035.332-TRAVEL							500.00	500.00
5.7200.035.341-TELEPHONE							400.00	400.00
5.7200.035.342-POSTAGE							25.00	25.00
5.7200.035.361-MEMBERHSIP DUES & FEES							0.00	0.00
5.7200.035.411-SUPPLIES & MATERIALS							2,500.00	2,500.00
5.7200.035.418-COMP SOFTWARE & SUPPLIES							0.00	0.00
5.7200.035.451-PURCHASED FOOD							240,142.00	240,142.00
5.7200.035.453-FOOD PROCESSING SUPPLIES							15,000.00	15,000.00
5.7200.035.461-PUR OF NON-CAP EQUIPMENT							700.00	700.00
5.7200.035.462-PUR OF NON-CAP COMP HDWE							0.00	0.00
5.7200.035.541-PURCHASE OF EQUIPMENT							2,500.00	2,500.00
5.7200.035.571-EQUIPMENT DEPRECIATION							26,820.00	26,820.00
5.8100.035.392-INDIRECT COSTS							0.00	0.00
TOTAL-CHILD NUTRITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$834,527.00	\$834,527.00
IDEA PRESCHOOL HANOICAPPED								
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3.6550.049.331-CONTRACT TRANSPORTATION							2,500.00	2,500.00
3.5210.049.311-CONTRACTED SERVICES							1,500.00	1,500.00
3.5210.049.312-WORKSHOP EXPENSES							600.00	600.00
3.5230.049.312-WORKSHOP EXPENSES							0.00	0.00
3.5230.049.418-COMPUTER SOFTWARE & SUPPLIES							616.99	616.99
3.5230.049.461-FURNITURE & EQUIPMENT							1,000.00	1,000.00
3.5240.049.312-WORKSHOP EXPENSES							1,600.00	1,600.00
3.6200.049.312-WORKSHOP EXPENSES							1,000.00	1,000.00
3.6200.049.411-SUPPLIES & MATERIALS							750.00	750.00
3.8100.049.392-INDIRECT COST							199.01	199.01
3.8200.049.399-UNBUDGETED FUNDS							0.00	0.00
TOTAL-IDEA PRESCHOOL HANDICAPPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,766.00	\$9,766.00
ESEA CHAPTER I								
LEA BASIC PROGRAM								
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3.5330.050.121-SALARY - TEACHER							121,000.00	121,000.00
3.5330.050.120-SALARY HELD HARMLESS							0.00	0.00
3.5330.050.142-SALARY - TEACHER ASST							0.00	0.00
3.5330.050.162-SUBSTITUTE PAY							0.00	0.00
3.5330.050.181-SUPPLEMENTAL PAY							3,600.00	3,600.00
3.5330.050.199-OVERTIME PAY							0.00	0.00
3.5330.050.211-EMP. SOC. SEC. COSTS							10,067.40	10,067.40
3.5330.050.221-EMP. RETIREMENT COSTS							31,533.38	31,533.38
3.5330.050.231-EMP. HOSP. INS. COSTS							13,996.92	13,996.92
3.5330.050.418.308-COMPUTER SOFTWARE & SUPPLIES							0.00	0.00
3.5330.050.418.310-COMPUTER SOFTWARE & SUPPLIES							0.00	0.00
3.5330.050.461.308-FURNITURE & EQUIPMENT							0.00	0.00
3.5330.050.462.304-COMPUTER EQUIPMENT							0.00	0.00
3.5330.050.462.308-COMPUTER EQUIPMENT							0.00	0.00
3.5330.050.462.310-COMPUTER EQUIPMENT							0.00	0.00
3.5330.050.411.308-SUPPLIES & MATERIALS							0.00	0.00
3.5330.050.411.310-SUPPLIES & MATERIALS							0.00	0.00
3.5880.050.411-PARENT INVOLVEMENT - SUPPLIES							1,870.85	1,870.85
3.5880.050.459-PARENT INVOLVEMENT - SNACKS							0.00	0.00
3.6550.050.331-PUPIL TRANSPORTATION-CONTRACTED							500.00	500.00
3.8100.050.392-INDIRECT COST							4,014.68	4,014.68
3.8100.050.472-SALES TAX REFUND							0.00	0.00
3.8200.050.399-UNBUDGETED FUNDS							0.00	0.00
TOTAL-ESEA TITLE I-LEA BASIC PROG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,583.23	\$186,583.23
EARLY COLLEGE FUNDING								
=====								
1.5110.055.135-SALARY - INSTRUCTIONAL FACILITATOR						\$0.00		\$0.00
1.5110.055.211-EMP. SOC. SEC. COST						0.00		0.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURRICULUM EXPENSE BUDGET

1.5110.055.221-EMP. RETIREMENT COST	0.00	0.00
1.5110.055.231-EMP. HOSP. INS. COST	0.00	0.00
1.5110.055.311-CONTRACTED SERVICES	2,943.00	2,943.00
1.5110.055.333-FIELD TRIPS	0.00	0.00
1.5110.055.413-OTHER TEXTBOOKS	10,000.00	10,000.00
1.5110.055.418-COMP SOFTWARE & SUPPLIES	2,030.00	2,030.00
1.5400.055.151-SALARY - OFFICE PERSONNEL	\$0.00	\$0.00
1.5400.055.211-EMP. SOC. SEC. COST	0.00	0.00
1.5400.055.221-EMP. RETIREMENT COST	0.00	0.00
1.5400.055.231-EMP. HOSP. INS. COST	0.00	0.00
1.5410.055.114-SALARY - PRINCIPAL	\$93,350.00	\$93,350.00
1.5410.055.129-SALARY DIFF	\$0.00	\$0.00
1.5410.055.211-EMP. SOC. SEC. COST	7,142.00	7,142.00
1.5410.055.221-EMP. RETIREMENT COST	24,505.00	24,505.00
1.5410.055.231-EMP. HOSP. INS. COST	8,100.00	8,100.00
1.5420.055.116-SALARY - ASSISTANT PRINCIPAL	\$0.00	\$0.00
1.5420.055.211-EMP. SOC. SEC. COST	0.00	0.00
1.5420.055.221-EMP. RETIREMENT COST	0.00	0.00
1.5420.055.231-EMP. HOSP. INS. COST	0.00	0.00
1.5830.055.114-SALARY - GUIDANCE COUNSELOR	\$23,845.00	\$23,845.00
1.5830.055.211-EMP. SOC. SEC. COST	1,825.00	1,825.00
1.5830.055.221-EMP. RETIREMENT COST	6,260.00	6,260.00
1.5830.055.231-EMP. HOSP. INS. COST	0.00	0.00
TOTAL-EARLY COLLEGE FUNDING	\$0.00	\$0.00

TRANSPORTATION OF PUPILS

1.6550.056.175-SALARY - TRANS PERSONNEL	\$225,347.00	\$225,347.00
1.6550.056.171-SALARY - DRIVER	100,000.00	100,000.00
1.6550.056.172-OVERTIME - BUS DRIVERS	7,500.00	7,500.00
1.6550.056.181-SUPPLEMENTAL PAY	0.00	0.00
1.6550.056.211-EMP. SOC. SEC. COST	25,463.00	25,463.00
1.6550.056.221-EMP. RETIREMENT COST	34,949.00	34,949.00
1.6550.056.231-EMP. HOSP. INS. COST	48,600.00	48,600.00
1.6550.056.312-WORKSHOP EXPENSES	1,000.00	1,000.00
1.6550.056.316-CDL MEDICAL EXAM	1,500.00	1,500.00
1.6550.056.319-DRUG TESTING	5,000.00	5,000.00
1.6550.056.321-ENERGY COST	3,000.00	3,000.00
1.6550.056.326-CONT REP & MAINT-EQUIP	10,000.00	10,000.00
1.6550.056.331-PUPIL TRANS-CONTRACTED	500.00	500.00
1.6550.056.332-BUS DELIVERY	0.00	0.00
1.6550.056.411-SUPPLIES & MATERIALS	2,500.00	2,500.00
1.6550.056.418-COMP SOFTWARE & SUPPLIES	43,742.00	43,742.00
1.6550.056.422-VEHICLE REPAIR PARTS	100,000.00	100,000.00
1.6550.056.423-GAS/DIESEL FUEL	241,320.00	241,320.00
1.6550.056.424-OIL	20,000.00	20,000.00
1.6550.056.425-TIRES & TUBES	52,936.00	52,936.00
1.6550.056.461-PUR OF NON-CAP EQUIPMENT	1,000.00	1,000.00
1.6550.056.462-PUR OF NON-CAP COMP HDWE	0.00	0.00
1.6550.056.551-SALES & USE TAX -TRANSPORT	250.00	250.00
1.6550.056.552-TITLE & LICENSES - BUSES	250.00	250.00
1.6551.056.171-SALARY - DRIVER	5,000.00	5,000.00
1.6551.056.211-EMP. SOC. SEC. COST	500.00	500.00
1.6551.056.221-EMP. RETIREMENT COST	1,400.00	1,400.00
1.6551.056.231-EMP. HOSP. INS. COST	8,100.00	8,100.00
TOTAL-TRANSPORTATION OF PUPILS	\$0.00	\$0.00

IDEA VI-B HANDICAPPED

3.5210.060.121-SALARY - TEACHER	\$277,680.00	\$277,680.00
3.5210.060.142-SALARY - TEACHER ASSISTANT	0.00	0.00
3.5210.060.167-SALARY - TCH ASST AS SUB	1,600.00	1,600.00
3.5210.060.162-SUBSTITUTE PAY	1,500.00	1,500.00
3.5210.060.163-EC SUBSTITUTE PAY - STAFF DEV	2,000.00	2,000.00
3.5210.060.181-SUPPLEMENTARY PAY	7,200.00	7,200.00
3.5210.060.184-LONGEVITY PAY	0.00	0.00
3.5210.060.199-OVERTIME PAY	0.00	0.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURRICULUM EXPENSE BUDGET

3.5210.060.211-EMP. SOC. SEC. COST						22,185.00	22,185.00
3.5210.060.221-EMP. RETIREMENT COST						75,000.00	75,000.00
3.5210.060.231-EMP. HOSP. INS. COST						32,400.00	32,400.00
3.5210.060.232-EMP. WORK COMP INS. COST						233.15	233.15
3.5240.060.132-SALARY - SPEECH AND LANGUAGE						0.00	0.00
3.5240.060.211-EMP. SOC. SEC. COST						0.00	0.00
3.5240.060.221-EMP. RETIREMENT COST						0.00	0.00
3.5240.060.231-EMP. HOSP. INS. COSTS						0.00	0.00
3.8100.060.392-INDIRECT COST						8,982.96	8,982.96
3.8200.060.399-UNBUDGETED FUNDS						0.00	0.00
TOTAL-IDEA VI-B HANDICAPPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$428,781.11	\$428,781.11
CLRM MAT, INSTR SUPP, EQUIP							
=====							
1.5110.061.411-INSTRUCTIONAL SUPPLIES						\$60,145.00	\$60,145.00
1.5110.061.418-COMPUTER SOFTWARE AND SUPPLIES						0.00	0.00
1.6710.061.311-CONTRACTED SERVICES						0.00	0.00
TOTAL-CLRM MAT, INSTR SUPP, EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$60,145.00	\$0.00	\$60,145.00
STUDENTS-AT-RISK							
INTERVENTION/PREVENTION							
=====							
1.5310.069.121...02-SALARY - TEACHER						\$0.00	\$0.00
1.5310.069.142...02-SALARY-TEACHER ASSISTANT						0.00	0.00
1.5310.069.162...02-SUBSTITUTE PAY						0.00	0.00
1.5310.069.163...02-SUBSTITUTE PAY -WORKSHOP						0.00	0.00
1.5310.069.211...02-EMP. SOC. SEC. COST						0.00	0.00
1.5310.069.221...02-EMP. RETIREMENT COST						0.00	0.00
1.5310.069.231...02-EMP. HOSP. INS. COST						0.00	0.00
1.5310.069.121.000.000.01-SALARY - TEACHER						\$0.00	\$0.00
1.5310.069.142.000.000.01-SALARY - ISS ASSISTANT						\$30,991.00	\$30,991.00
1.5310.069.162.000.000.01-SUBSTITUTE PAY						\$160.00	\$160.00
1.5310.069.211.000.000.01-EMP. SOC. SEC. COST						2,384.00	2,384.00
1.5310.069.221.000.000.01-EMP. RETIREMENT COST						8,761.00	8,761.00
1.5310.069.231.000.000.01-EMP. HOSP. INS. COST						8,100.00	8,100.00
1.5310.069.113.000.000.03-SALARY - ALT PROGRAM DIRECTOR						\$63,781.00	\$63,781.00
1.5310.069.129.000.000.03-SALARY DIFFERENTIAL PAY						\$0.00	\$0.00
1.5310.069.211.000.000.03-EMP. SOC. SEC. COST						4,880.00	4,880.00
1.5310.069.221.000.000.03-EMP. RETIREMENT COST						16,743.00	16,743.00
1.5310.069.231.000.000.03-EMP. HOSP. INS. COST						8,100.00	8,100.00
1.5240.069.132.000.000.03-SALARY ESY SPEECH TEACHER						0.00	0.00
1.5240.069.211.000.000.03-EMP. SOC. SEC. COST						0.00	0.00
1.5240.069.221.000.000.03-RETIREMENT COSTS						0.00	0.00
1.5310.069.199.000.000.03-SALARY HOMEBOUND TUTOR						2,300.00	2,300.00
1.5310.069.211.000.000.03-EMP. SOC. SEC. COST						176.00	176.00
1.5310.069.221.000.000.03-RETIREMENT COSTS						604.00	604.00
1.5310.069.332.000.000.03-TRAVEL						2,755.00	2,755.00
1.5320.069.131.000.000.03-SALARY -SOCIAL WORKER						0.00	0.00
1.5320.069.211.000.000.03-EMP. SOC. SEC. COST						0.00	0.00
1.5320.069.221.000.000.03-EMP. RETIREMENT COST						0.00	0.00
1.5320.069.231.000.000.03-EMP HOSP INS COSTS						0.00	0.00
1.5330.069.113.000.000.03-SALARY - MTSS COORDINATOR						65,730.00	65,730.00
1.5330.069.211.000.000.03-EMP. SOC. SEC. COST						5,029.00	5,029.00
1.5330.069.221.000.000.03-EMP. RETIREMENT COST						17,255.00	17,255.00
1.5330.069.231.000.000.03-EMP HOSP INS COSTS						8,100.00	8,100.00
1.5330.069.418.000.000.03 COMP SOFTWARE & SUPPLIES						0.00	0.00
1.5420.069.116.000.000.03-SALARY - ASST. PRINCIPAL						100,532.00	100,532.00
1.5420.069.117.000.000.03-SALARY - ASST. PRINCIPAL						0.00	0.00
1.5420.069.129.000.000.03-SALARY DIFFERENTIAL PAY						0.00	0.00
1.5420.069.211.000.000.03-EMP. SOC. SEC. COST						7,691.00	7,691.00
1.5420.069.221.000.000.03-EMP. RETIREMENT COST						26,390.00	26,390.00
1.5420.069.231.000.000.03-EMP. HOSP. INS. COST						16,200.00	16,200.00
1.5830.069.131.000.000.03-SALARY - GUIDANCE COUNSELOR						49,400.00	49,400.00
1.5830.069.211.000.000.03-EMP. SOC. SEC. COST						3,780.00	3,780.00
1.5830.069.221.000.000.03-EMP. RETIREMENT COST						12,968.00	12,968.00
1.5830.069.231.000.000.03-EMP. HOSP. INS. COST						8,100.00	8,100.00
1.5850.069.311.000.000.03-CONTRACTED SERVICES-USRO						37,836.00	37,836.00

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CAMDEN COUNTY SCHOOLS
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1.6300.069.113.000.000.03-SALARY - DIR AT RISK SERVICES					0.00			0.00
1.6300.069.211.000.000.03-EMP. SOC. SEC. COST					0.00			0.00
1.6300.069.221.000.000.03-EMP. RETIREMENT COST					0.00			0.00
1.6300.069.231.000.000.03-EMP. HOSP. INS. COST					0.00			0.00
1.6300.069.312.000.000.03-WORKSHOP EXPENSES					0.00			0.00
TOTAL-INTERVENTION/PREVENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$508,746.00	\$0.00	\$0.00	\$508,746.00
SCHOOL CONNECTIVITY								
1.6400.073.343- TELECOMMUNICATION SERVICE					\$0.00			\$0.00
TOTAL-SCHOOL TECHNOLOGY FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CAREER TECHNICAL EDUCATION - CREDENTIAL PROGRAM								
1.5120.083-351-TUITION REIMBURSEMENT					\$0.00			\$0.00
TOTAL-CAREER TECHNICAL EDUCATION - CREDENTIAL PROGRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EARLY GRADE READING PROFICIENCY								
1.5110.085.418-COMPUTER SOFTWARE & SUPPLIES					\$0.00			\$0.00
1.5110.085.462-PUR OF NON-CAP COMP HDWE					\$0.00			\$0.00
TOTAL-EARLY GRADE READING PROFICIENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TEXTBOOKS & DIGITAL RESOURCES								
1.5110.131.412-TEXTBOOKS					\$71,024.00			\$71,024.00
TOTAL-TEXTBOOKS & DIGITAL RESOURCES	\$0.00	\$0.00	\$0.00	\$0.00	\$71,024.00	\$0.00	\$0.00	\$71,024.00
STUDENT SUPPORT & ACADEMIC ENRICHMENT								
3.5110.108.162-SUBSTITUTES						\$2,500.00		\$2,500.00
3.5110.108.211-EMP. SOC. SEC. COSTS						\$192.00		\$192.00
3.5110.108.411-SUPPLIES & MATERIALS						\$4,205.40		\$4,205.40
3.5110.108.461-PUR OF NON-CAP EQUIPMENT						\$2,159.04		\$2,159.04
3.5330.108.411-SUPPLIES & MATERIALS						2,000.00		2,000.00
3.5830.108.312-WORKSHOP EXPENSES						264.08		264.08
3.8100.108.392-INDIRECT COST						250.00		250.00
TOTAL - STUDENT SUPPORT & ACADEMIC ENRICHMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,570.52	\$0.00	\$11,570.52
IMPROVING TEACHER QUALITY								
3.5110.103.121-SALARY - TEACHER						\$0.00		\$0.00
3.5110.103.162-SUBSTITUTE PAY						7,500.00		\$7,500.00
3.5110.103.163-SUBSTITUTE PAY - WORKSHOP						3,000.00		\$3,000.00
3.5110.103.181-SUPPLEMENTARY PAY						0.00		\$0.00
3.5110.103.184-LONGEVITY PAY						0.00		\$0.00
3.5110.103.211-EMP SOC SEC COSTS						994.50		\$994.50
3.5110.103.221-EMP RETIREMENT COSTS						0.00		\$0.00
3.5110.103.233-EMP UNEMPLOYMENT INSURANCE						15.09		\$15.09
3.5110.103.312-WORKSHOP EXPENSES						5,543.74		\$5,543.74
3.5110.103.361-MEMBERSHIP DUES & FEES						90.00		\$90.00
3.5110.103.411-SUPPLIES AND MATERIALS						22.10		\$22.10
3.5110.103.418-COMPUTER SOFTWARE & SUPPLIES						3,398.24		\$3,398.24
3.5210.103.162-SUBSTITUTE PAY						7,500.00		\$7,500.00
3.5210.103.163-SUBSTITUTE PAY - WORKSHOP						715.00		\$715.00
3.5210.103.211-EMP SOC SEC COSTS						819.66		\$819.66
3.5210.103.312-WORKSHOP EXPENSES						3,010.36		\$3,010.36
3.5330.103.418-COMPUTER SOFTWARE & SUPPLIES						0.00		\$0.00
3.5870.103.311-CONTRACTED SERVICES						0.00		\$0.00
3.5870.103.312-WORKSHOP EXPENSES						7,500.00		\$7,500.00

CAMDEN COUNTY SCHOOLS
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3.6110.103.411-SUPPLIES & MATERIALS						448.07		\$448.07
3.8100.103.392-INDIRECT COST						900.00		\$900.00
3.8200.103.399-UNBUDGETED FUNDS						0.00		\$0.00
TOTAL - IMPROVING TEACHER QUALITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,456.76	\$0.00	\$41,456.76
RURAL AND LOW-INCOME								
=====								
3.5110.109.163-SUBSTITUTE PAY						\$5,000.00		\$5,000.00
3.5110.109.211-EMP SOC SEC COSTS						382.50		\$382.50
3.5110.109.312-WORKSHOP EXPENSES						16,300.00		\$16,300.00
3.5110.109.418-COMPUTER SOFTWARE & SUPPLIES						20,000.00		\$20,000.00
3.8100.109.392-INDIRECT COST						\$39.60		\$39.60
TOTAL - RURAL AND LOW-INCOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,622.10	\$0.00	\$42,622.10
IDEA VI-B SPECIAL NEEDS -TARGETED ASSISTANCE								
=====								
3.5210.118.411-SUPPLIES & MATERIALS						\$2,500.00		\$2,500.00
3.5210.118.418-COMPUTER SOFTWARE & SUPPLIES						\$0.00		\$0.00
3.5210.118.211-EMP SOC SEC COSTS						0.00		\$0.00
3.5210.118.221-EMP. RETIREMENT COST						0.00		\$0.00
3.5210.118.311-CONTRACTED SERVICES						0.00		\$0.00
3.5210.118.312-WORKSHOP EXPENSES						0.00		\$0.00
3.5230.118.312-WORKSHOP EXPENSES						0.00		\$0.00
3.5240.118.312-WORKSHOP EXPENSES						0.00		\$0.00
3.5240.118.361-MEMBERSHIP DUES & FEES						0.00		\$0.00
3.5240.118.411-INSTRUCTIONAL SUPPLIES						0.00		\$0.00
3.6200.118.353-CERTIFICATION/LICENSING FEES						0.00		\$0.00
3.8100.118.392-INDIRECT COST						500.00		\$500.00
3.8100.118.472-SALES TAX REFUND						0.00		\$0.00
3.8200.118.399-UNBUDGETED FUNDS						0.00		\$0.00
TOTAL - IDEA VI-B SPECIAL NEEDS - TARGETED ASST.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
CHARTER SCHOOL FUNDING								
=====								
2.8100.036.717-CONTRACTED SERVICES-EDS	\$200,000.00			\$200,000.00				\$200,000.00
TOTAL-CHARTER SCHOOL FUNDING	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
TRANSPORTATION OF PUPILS								
=====								
2.6550.056.171-SALARY - BUS DRIVERS	\$34,000.00			34,000.00				34,000.00
2.6550.056.172-SALARY - OVERTIME PAY	50.00			50.00				50.00
2.6550.056.175-SALARY - TRANSPORTATION	0.00			0.00				0.00
2.6550.056.183-ATTENDANCE SUPPLEMENT	0.00			0.00				0.00
2.6550.056.184-LONGEVITY PAY	0.00			0.00				0.00
2.6550.056.196-SALARY-WKSP PARTICIPANT	2,250.00			2,250.00				2,250.00
2.6550.056.211-EMP. SOC. SEC. COST	2,777.00			2,777.00				2,777.00
2.6550.056.221-EMP. RETIREMENT COST	3,970.00			3,970.00				3,970.00
2.6550.056.231-EMP. HOSP. INS COST	0.00			0.00				0.00
2.6550.056.312-WORKSHOP EXPENSES	0.00			0.00				0.00
2.6550.056.326-CONT REP & MAIN-EQUIP	2,000.00			2,000.00				2,000.00
2.6550.056.311-RENTAL EXPENSES	6,000.00			6,000.00				6,000.00
2.6550.056.312-WORKSHOP EXPENSES	55.00			55.00				55.00
2.6550.056.331-CONT PUPIL TRANSPORTATION	750.00			750.00				750.00
2.6550.056.321-ENERGY COSTS	1,215.00			1,215.00				1,215.00
2.6550.056.411-SUPPLIES AND MATERIALS	200.00			200.00				200.00
2.6550.056.418-COMP. SOFTWARE & SUPPLIES	1,000.00			1,000.00				1,000.00
2.6550.056.422-VEHICLE REPAIR PARTS	1,000.00			1,000.00				1,000.00
2.6550.056.423-GAS/DIESEL FUEL	1,500.00			1,500.00				1,500.00
2.6550.056.424-OIL	0.00			0.00				0.00
2.6550.056.425-TIRES & TUBES	0.00			0.00				0.00
2.6550.056.461-PUR OF NON CAP EQUIP	0.00			0.00				0.00
2.6550.056.552-TAX & TAGS				0.00				0.00
TOTAL-TRANSPORTATION OF PUPILS	\$56,767.00	\$0.00	\$0.00	\$56,767.00	\$0.00	\$0.00	\$0.00	\$56,767.00

CAMDEN COMMUNITY SCHOOLS
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JR. ROTC PROGRAM								
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8.5110.301.123-SALARY - USCG JR LDRSHIP INSTRUCTOR		\$19,198.00	0.00	\$19,198.00				\$19,198.00
8.5110.301.181-SUPPLEMENTARY PAY -USCG JLP FIELD COACH		\$0.00	0.00	\$0.00				\$0.00
8.5110.301.182-SUBSTITUTE PAY		\$0.00	0.00	\$0.00				\$0.00
8.5110.301.183-SUBSTITUTE PAY		\$0.00	0.00	\$0.00				\$0.00
8.5110.301.187-SALARY - DIFFERENTIAL PAY		\$15,500.00	0.00	\$15,500.00				\$15,500.00
8.5110.301.211-EMP SOC SEC COST		2,655.00	0.00	2,655.00				2,655.00
8.5110.301.221-EMP RETIREMENT COST		9,109.00	0.00	9,109.00				9,109.00
8.5110.301.231-EMP HOSP INS COST		0.00	0.00	0.00				0.00
8.5110.301.333-FIELD TRIPS		2,500.00	0.00	2,500.00				2,500.00
8.5110.301.411-CLASSROOM MATERIALS		2,500.00	0.00	2,500.00				2,500.00
8.5110.301.462-PUR OF NON-CAP COMP HDWE		1,823.00	0.00	1,823.00				1,823.00
TOTAL-JR. ROTC PROGRAM	\$0.00	\$53,285.00	\$0.00	\$53,285.00				\$53,285.00
MEDICAID DIRECT SERVICE REIMB.								
=====								
8.5210.306.411-INSTRUCTIONAL SUPPLIES * MATERIALS		\$0.00		\$0.00				\$0.00
8.5320.306.131-SALARY -SOCIAL WORKER		53,230.00		\$53,230.00				\$53,230.00
8.5320.306.211-EMP SOC SEC COST		4,073.00		4,073.00				4,073.00
8.5320.306.221-EMP RETIREMENT COST		13,973.00		13,973.00				13,973.00
8.5320.306.231-EMP HOSP INS COST		8,100.00		8,100.00				8,100.00
8.6840.306.311-CONTRACTED SERVICES-EDS		\$0.00		\$0.00				\$0.00
TOTAL-MEDICAID DIRECT SERVICE REIMB.	\$0.00	\$79,376.00	\$0.00	\$79,376.00	\$0.00	\$0.00	\$0.00	\$79,376.00
AFTER SCHOOL DAY CARE PROGRAM								
=====								
6.7100.701.178-SALARY - DAY CARE WORKERS			\$130,000.00	\$130,000.00				\$130,000.00
6.7100.701.183-BONUS PAY			\$5,000.00	\$5,000.00				\$5,000.00
6.7100.701.184-LONGEVITY PAY			2,500.00	2,500.00				2,500.00
6.7100.701.185-BONUS LEAVE PAY			0.00	0.00				0.00
6.7100.701.188-ANNUAL LEAVE PAY			500.00	500.00				500.00
6.7100.701.199-OVERTIME PAY			600.00	600.00				600.00
6.7100.701.211-EMP. SOC. SEC. COST			11,000.00	11,000.00				11,000.00
6.7100.701.221-EMP. RETIREMENT COST			14,500.00	14,500.00				14,500.00
6.7100.701.231-EMP. HOSP. INS. COST			8,100.00	8,100.00				8,100.00
6.7100.701.232-EMP. WORK COMP INS. COST			0.00	0.00				0.00
6.7100.701.233-UNEMPLOYMENT INS. COST			0.00	0.00				0.00
6.7100.701.311-CONTRACTED SERVICES			300.00	300.00				300.00
6.7100.701.312-WORKSHOP EXPENSES			500.00	500.00				500.00
6.7100.701.319-OTHER PROF/TECH SERVICES			0.00	0.00				0.00
6.7100.701.333-FIELD TRIPS			10,000.00	10,000.00				10,000.00
6.7100.701.341-TELEPHONE SERVICE			150.00	150.00				150.00
6.7100.701.411-SUPPLIES & MATERIALS			3,750.00	3,750.00				3,750.00
6.7100.701.418-COMPUTER SOFTWARE & SUPPLIES			100.00	100.00				100.00
6.7100.701.451-PURCHASE OF SNACKS			20,000.00	20,000.00				20,000.00
6.7100.701.461-PUR. OF NON-CAP EQUIPMENT			0.00	0.00				0.00
6.8100.701.392-INDIRECT COST			0.00	0.00				0.00
TOTAL-AFTER SCHOOL DAY CARE PROGRAM	\$0.00	\$0.00	\$207,000.00	\$207,000.00	\$0.00	\$0.00	\$0.00	\$207,000.00
COMMUNITY SCHOOLS PROGRAM								
=====								
2.7100.704.113-SALARY - DIRECTOR	\$58,365.00			\$58,365.00				\$58,365.00
2.7100.704.184-LONGEVITY PAY		2,500.00		2,500.00				2,500.00
2.7100.704.211-EMP. SOC. SEC. COST		4,657.00		4,657.00				4,657.00
2.7100.704.221-EMP. RETIREMENT COST		15,978.00		15,978.00				15,978.00
2.7100.704.231-EMP. HOSP. INS. COST		4,050.00		4,050.00				4,050.00
2.7100.704.311-CONTRACTED SERVICES		1,000.00		1,000.00				1,000.00
2.7100.704.312-WORKSHOP EXPENSES		450.00		450.00				450.00
2.7100.704.332-TRAVEL		250.00		250.00				250.00
2.7100.704.342-POSTAGE		400.00		400.00				400.00
2.7100.704.314-PRINTING & BINDING		0.00		0.00				0.00

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2.7100.704.361-MEMBERSHIP DUES & FEES	100.00			100.00				100.00
2.7100.704.379-ADULT SCHOOL VOLUNTEER INSURANCE	200.00			200.00				200.00
2.7100.704.411-SUPPLIES & MATERIALS	1,052.00			1,052.00				1,052.00
2.7100.704.418-COMP SOFTWARE & SUPPLIES	1,000.00			1,000.00				1,000.00
2.7100.704.459-OTHER FOOD PURCHASES	1,000.00			1,000.00				1,000.00
2.7100.704.461-PUR OF NON-CAP EQUIPMENT	0.00			0.00				0.00
2.7100.704.541-PUR OF EQUIPMENT	0.00			0.00				0.00

TOTAL-COMMUNITY SCHOOLS PROGRAM	\$91,002.00	\$0.00	\$0.00	\$91,002.00	\$0.00	\$0.00	\$0.00	\$91,002.00
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OPERATION OF ACTIVITY BUS

8.6550.706.171-SALARY - BUS DRIVER	\$20,000.00	\$0.00	\$20,000.00				\$20,000.00
8.6550.706.172-SALARY - OT ACT. BUS DRIVER	800.00	0.00	800.00				800.00
8.6550.706.175-SALARY - TRANS. PERSONNEL	5,000.00	0.00	5,000.00				5,000.00
8.6550.706.211-EMP. SOC. SEC. COST	1,592.00	0.00	1,592.00				1,592.00
8.6550.706.221-EMP. RETIREMENT COST	2,500.00	0.00	2,500.00				2,500.00
8.6550.706.231-EMP. HOSP INS COST	500.00	0.00	500.00				500.00
8.6550.706.311-CONTRACTED SERVICES	100.00	0.00	100.00				100.00
8.6550.706.319-DRUG TESTING	700.00	0.00	700.00				700.00
8.6550.706.326-CONTRACTED REPAIR/MTCE EQUIPMENT	2,000.00	0.00	2,000.00				2,000.00
8.6550.706.331-CONTRACTED PUPIL TRANSPORTATION	100.00	0.00	100.00				100.00
8.6550.706.341-TELEPHONE	200.00	0.00	200.00				200.00
8.6550.706.422-REPAIR PARTS, MAT., LABOR	5,500.00	0.00	5,500.00				5,500.00
8.6550.706.423-GAS/DIESEL FUEL	8,000.00	0.00	8,000.00				8,000.00
8.6550.706.424-OIL	400.00	0.00	400.00				400.00
8.6550.706.425-TIRES & TUBES	2,000.00	0.00	2,000.00				2,000.00
8.6550.706.461-PUR OF NON-CAP EQUIPMENT	0.00	0.00	0.00				0.00
8.6550.706.418-COMP SOFTWARE & SUPPLIES	4,000.00	0.00	4,000.00				4,000.00

TOTAL-OPERATION OF ACTIVITY BUS	\$0.00	\$53,392.00	\$0.00	\$53,392.00	\$0.00	\$0.00	\$0.00	\$53,392.00
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COUNTY RECREATION ACTIVITIES

2.7100.740.173-SALARY - CUSTODIAL STAFF	\$700.00	\$0.00	\$700.00				\$700.00
2.7100.740.174-SALARY - FOOD SERVICE WRK	500.00	0.00	500.00				500.00
2.7100.740.211-EMP. SOC. SEC. COST	92.00	0.00	92.00				92.00
2.7100.740.221-EMP. RETIREMENT COST	144.00	0.00	144.00				144.00
2.7100.740.231-EMP. HOSP. INS. COST	0.00	0.00	0.00				0.00
2.7100.740.232-EMP. WORK. COMP. INS COST	0.00	0.00	0.00				0.00
2.7100.740.321-ELECTRIC SERVICE	0.00	0.00	0.00				0.00

TOTAL-COUNTY RECREATION ACTIVITIES	\$0.00	\$1,436.00	\$0.00	\$1,436.00	\$0.00	\$0.00	\$0.00	\$1,436.00
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OPERATION OF PLANT

2.6540.802.173-SALARY - CUSTODIAN	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
2.6540.802.199-SALARY - OVERTIME	0.00	0.00	0.00	0.00			0.00
2.6540.802.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00			0.00
2.6540.802.173-SALARY - CUSTODIANS	133,825.00	0.00	0.00	133,825.00			\$133,825.00
2.6540.802.199-OVERTIME PAY	500.00	0.00	0.00	500.00			\$500.00
2.6540.802.211-EMP. SOC. SEC. COST	10,276.00	0.00	0.00	10,276.00			\$10,276.00
2.6540.802.221-EMP. RETIREMENT COST	35,261.00	0.00	0.00	35,261.00			\$35,261.00
2.6540.802.231-EMP. HOSP. INS. COST	24,300.00	0.00	0.00	24,300.00			\$24,300.00
2.6540.802.184-LONGEVITY PAY	0.00	0.00	0.00	0.00			0.00
2.6540.802.188-ANNUAL LEAVE PAYOFF	0.00	0.00	0.00	0.00			0.00
2.6540.802.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00			0.00
2.6540.802.231-EMP. HOSP INS COST	0.00	0.00	0.00	0.00			0.00
2.6540.802.311-CONTRACTED SERVICES	100,000.00	13,008.00	0.00	113,008.00			113,008.00
2.6540.802.312-WORKSHOP EXPENSES	100.00	0.00	0.00	100.00			100.00
2.6530.802.321-ELECTRIC SERVICES	391,226.00	58,774.00	0.00	450,000.00			450,000.00
2.6530.802.322-NATURAL GAS	41,800.00	0.00	0.00	41,800.00			41,800.00
2.6540.802.323-WATER	55,820.00	4,180.00	0.00	60,000.00			60,000.00
2.6540.802.326-CONT REP & MAINE/EQUIP	0.00	0.00	0.00	0.00			0.00
2.6540.802.329-WASTE MANAGEMENT SERVICES	70,400.00	0.00	0.00	70,400.00			70,400.00
2.6510.802.341-TELEPHONE-SCHOOLS	14,950.00	2,849.00	0.00	17,899.00			17,899.00
2.6540.802.411-CUSTODIAL SUPPLIES	44,136.00	5,884.00	0.00	50,000.00			50,000.00
2.6530.802.421-FUEL FOR FACILITIES	0.00	0.00	0.00	0.00			0.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

2.6540.802.461-PUR OF NON CAP EQUIPMENT	0.00	0.00	0.00	0.00				0.00
TOTAL-OPERATION OF PLANT	\$922,594.00	\$84,775.00	\$0.00	\$1,007,369.00	\$0.00	\$0.00	\$0.00	\$1,007,369.00
MAINTENANCE OF PLANT								
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2.6580.802.175-SALARY - MAINT MECHANIC	\$173,000.00	\$0.00	\$0.00	\$173,000.00				\$173,000.00
2.6580.802.113 SALARY - MTCE SUPERVISOR	92,450.00	0.00	0.00	92,450.00				\$92,450.00
2.6580.802.184 LONGEVITY PAY	2,500.00	0.00	0.00	2,500.00				\$2,500.00
2.6580.802.211-EMP. SOC. SEC. COST	20,499.00	0.00	0.00	20,499.00				\$20,499.00
2.6580.802.221-EMP. RETIREMENT COST	70,337.00	0.00	0.00	70,337.00				\$70,337.00
2.6580.802.231-EMP. HOSP. INS. COST	32,400.00	0.00	0.00	32,400.00				\$32,400.00
2.6580.802.311-CONTRACTED SERVICES	510,000.00	0.00	0.00	510,000.00				\$510,000.00
2.6580.802.312-WORKSHOP EXPENSES	400.00	0.00	0.00	400.00				\$400.00
2.6580.802.319-OTHER PROF & TECH SERVICES	0.00	0.00	0.00	0.00				\$0.00
2.6580.802.326-CONT REP & MAIN/EQUIP	500.00	0.00	0.00	500.00				\$500.00
2.6580.802.327-RENTALS-UNIFORMS	3,000.00	0.00	0.00	3,000.00				\$3,000.00
2.6580.802.352-PROFESSIONAL CERTIFICATIONS	0.00	0.00	0.00	0.00				\$0.00
2.6580.802.353-LICENSE FEES	800.00	0.00	0.00	800.00				\$800.00
2.6580.802.361-MEMBERSHIP DUES & FEES	500.00	0.00	0.00	500.00				\$500.00
2.6580.802.391-STORM WATER FEE	2,100.00	0.00	0.00	2,100.00				\$2,100.00
2.6580.802.411-SUPPLIES & MATERIALS	500.00	0.00	0.00	500.00				\$500.00
2.6580.802.418-COMP SOFTWARE SUPPLIES	4,000.00	0.00	0.00	4,000.00				\$4,000.00
2.6580.802.422-GENERAL MAINTENANCE	100,000.00	0.00	0.00	100,000.00				\$100,000.00
2.6580.802.423-GAS-MAINT VEHICLES	7,000.00	0.00	0.00	7,000.00				\$7,000.00
2.6580.802.424-OIL-MAINT VEHICLES	100.00	0.00	0.00	100.00				\$100.00
2.6580.802.426-TIRES & TUBES-MAINT VEH	1,000.00	0.00	0.00	1,000.00				\$1,000.00
2.6580.802.461-PUR OF NON-CAP EQUIPMENT	2,900.00	0.00	0.00	2,900.00				\$2,900.00
2.6580.802.551-SALES TAX - MAINT VEH	0.00	0.00	0.00	0.00				\$0.00
2.6580.802.552-LICENSE & TITLE - MTCE VEH	0.00	0.00	0.00	0.00				\$0.00
TOTAL-MAINTENANCE OF PLANT	\$1,023,986.00	\$0.00	\$0.00	\$1,023,986.00	\$0.00	\$0.00	\$0.00	\$1,023,986.00
DRIVER'S ED PROGRAM								
=====								
8.5110.812.411-INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
8.5110.812.311-CONTRACTED SERVICES	0.00	6,000.00	0.00	6,000.00				6,000.00
TOTAL-DRIVER'S ED PROGRAM	\$0.00	6,000.00	0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
CLASSROOM SUPPORT								
=====								
8.5110.841.135-SALARY - ADMIN INTERN	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
8.5110.841.211-EMP SOC SEC COSTS	0.00	0.00	0.00	0.00				0.00
8.5110.841.221-EMP. RETIREMENT COSTS	0.00	0.00	0.00	0.00				0.00
8.5110.841.231-EMP. HOSP. INS. COSTS	0.00	0.00	0.00	0.00				0.00
TOTAL-CLASSROOM SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CLASSROOM SUPPORT								
=====								
2.5110.842.162-SUBSTITUTE PAY	\$10,000.00	\$0.00	\$0.00	\$10,000.00				\$10,000.00
2.5110.842.121-SALARY - TEACHER	0.00	0.00	0.00	0.00				0.00
2.5110.842.135-SALARY - ADMIN INTERN	\$0.00	0.00	0.00	0.00				0.00
2.5110.842.142 SALARY - TEACHER ASSISTANT	0.00	0.00	0.00	0.00				0.00
2.5110.842.182 SUBSTITUTE PAY-FIELD TRIP	0.00	0.00	0.00	0.00				0.00
2.5110.842.195-PLANNING PERIOD STIPEND	14,000.00	0.00	0.00	\$14,000.00				14,000.00
2.5110.842.211-EMP SOC SEC COSTS	1,836.00	0.00	0.00	\$1,836.00				1,836.00
2.5110.842.221-EMP. RETIREMENT COSTS	4,157.00	0.00	0.00	\$4,157.00				4,157.00
2.5110.842.231-EMP. HOSP. INS. COSTS	37,712.00	0.00	0.00	\$37,712.00				37,712.00
2.5110.842.311-CONTRACTED SERVICES	10,000.00	0.00	0.00	\$10,000.00				10,000.00
2.5110.842.319-DRUG TESTING	10,000.00	0.00	0.00	\$10,000.00				10,000.00
2.5110.842.326-CONT REP & MAIN-EQUIP	0.00	0.00	0.00	0.00				0.00
2.5110.842.332-TRAVEL-TEACHERS	150.00	0.00	0.00	\$150.00				150.00
2.5110.842.315-REPRODUCTION COSTS	50,000.00	0.00	0.00	\$50,000.00				50,000.00
2.5110.842.333-FIELD TRIPS	6,375.00	0.00	0.00	\$6,375.00				6,375.00
2.5110.842.379-INSURANCE - FIELD TRIP COVERAGE	300.00	0.00	0.00	\$300.00				300.00
2.5110.842.411-INSTRUCTIONAL SUPPLIES	4,000.00	0.00	0.00	\$4,000.00				4,000.00
2.5110.842.462-PUR OF NON-CAP COMP HOWE	0.00	0.00	0.00	0.00				0.00

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

2.5120.842.121-SALARY - TEACHER	34,500.00	0.00	0.00	\$34,500.00				\$34,500.00
2.5120.842.129-SALARY - DIFFERENTIAL	575.00	0.00	0.00	\$575.00				575.00
2.5120.842.131-SALARY - CTE DIRECTOR	11,328.00	0.00	0.00	\$11,328.00				11,328.00
2.5120.842.211-EMP SOC SEC COSTS	3,550.00	0.00	0.00	\$3,550.00				3,550.00
2.5120.842.221-EMP. RETIREMENT COSTS	12,181.00	0.00	0.00	\$12,181.00				12,181.00
2.5120.842.231-EMP. HOSP. INS. COSTS	8,350.00	0.00	0.00	\$8,350.00				8,350.00
2.5210.842.162-SUBSTITUTE PAY	0.00	0.00	0.00	\$0.00				0.00
2.5210.842.211-EMP SOC SEC COSTS	0.00	0.00	0.00	\$0.00				0.00
2.5210.842.332-TRAVEL-TEACHERS	0.00	0.00	0.00	\$0.00				0.00
2.5330.842.121-SALARY - TEACHER	0.00	0.00	0.00	0.00				\$0.00
2.5830.842.131-SALARY - GUIDANCE COUNSELOR	44,750.00	0.00	0.00	44,750.00				\$44,750.00
2.5830.842.211-EMP. SOC. SEC. COSTS	3,424.00	0.00	0.00	3,424.00				\$3,424.00
2.5830.842.221-EMP. RETIREMENT COSTS	11,747.00	0.00	0.00	11,747.00				\$11,747.00
2.5830.842.231-EMP. HOSP. INS. COSTS	8,100.00	0.00	0.00	8,100.00				\$8,100.00
2.5830.842.231-EMP HOSP INS COSTS	0.00	0.00	0.00	\$0.00				0.00
2.5860.842.146-SALARY - DISTANCE LEARNING COORD	38,000.00	0.00	0.00	\$38,000.00				38,000.00
2.5860.842.211-EMP. SOC. SOC. COST	2,907.00	0.00	0.00	\$2,907.00				2,907.00
2.5860.842.221-EMP. RETIREMENT COST	9,975.00	0.00	0.00	\$9,975.00				9,975.00
2.5860.842.231-EMP HOSP INS COSTS	8,350.00	0.00	0.00	\$8,350.00				8,350.00
TOTAL-CLASSROOM SUPPORT	\$346,267.00	\$0.00	\$0.00	\$346,267.00	\$0.00	\$0.00	\$0.00	\$346,267.00

BAND PROGRAM

2.5110.844.121-SALARY TEACHER	\$13,000.00			\$13,000.00				\$13,000.00
2.5110.844.162-SUBSTITUTE PAY	0.00			0.00				0.00
2.5110.844.181-SALARY-SUPPLEMENT	9,000.00			9,000.00				9,000.00
2.5110.844.184- LONGEVITY PAY	0.00			0.00				0.00
2.5110.844.211 EMP. SOC. SEC. COSTS	1,683.00			1,683.00				1,683.00
2.5110.844.221-EMP. RETIREMENT COST	5,047.00			5,047.00				5,047.00
2.5110.844.231-EMP HOSP INS COST	16,700.00			16,700.00				16,700.00
2.5110.844.312-WORKSHOP EXPENSES	100.00			100.00				100.00
2.5110.844.326-CONT. REP. & MAIN-EQUIP	4,000.00			4,000.00				4,000.00
2.5110.844.327-LEASE OF NON-CAPEQUIP	0.00			0.00				0.00
2.5110.844.333-FIELD TRIPS	7,500.00			7,500.00				7,500.00
2.5110.844.411-INSTRUCTIONAL SUPPLIES	9,500.00			9,500.00				9,500.00
2.5110.844.461-PUR. OF NON-CAP EQUIPMENT	7,500.00			7,500.00				7,500.00
TOTAL - BAND PROGRAM	\$74,030.00	\$0.00	\$0.00	\$74,030.00	\$0.00	\$0.00	\$0.00	\$74,030.00

AT RISK PROGRAMS

2.5310.847.121-SALARY -TEACHER	\$53,950.00			\$53,950.00				\$53,950.00
2.5310.847.211-EMP. SOC. SEC. COST	4,128.00			4,128.00				4,128.00
2.5310.847.221-EMP. RETIREMENT COST	12,970.00			12,970.00				12,970.00
2.5310.847.231-EMP HOSP INS COST	8,100.00			8,100.00				8,100.00
2.5330.847.121-SALARY - INTERVENTION TEACHER	35,000.00			35,000.00				35,000.00
2.5330.847.196-SALARY-TUTOR	2,000.00			2,000.00				2,000.00
2.5330.847.211-EMP. SOC. SEC. COST	2,830.00			2,830.00				2,830.00
2.5330.847.221-EMP. RETIREMENT COST	9,575.00			9,575.00				9,575.00
2.5330.847.231-EMP HOSP INS COST	3,207.00			3,207.00				3,207.00
2.5330.847.332-TRAVEL - ITENERIANT TEACHERS	50.00			50.00				50.00
2.5330.847.411-INSTRUCTIONAL SUPPLIES	300.00			300.00				300.00
2.5330.847.418-COMP SOFTWARE & SUPPLIES	0.00			0.00				0.00
2.5350.847.121-SALARY -EXT SCH YR TEACHER	0.00			0.00				0.00
2.5350.847.142-SALARY -EXT SCH YR TEACHER ASSISTANT	0.00			0.00				0.00
2.5350.847.211-EMP SOC SEC COSTS	0.00			0.00				0.00
2.5350.847.221-EMP RETIREMENT COSTS	0.00			0.00				0.00
2.6300.847.184-LONGEVITY PAY	0.00			0.00				0.00
2.6300.847.211-EMP. SOC. SEC. COST	0.00			0.00				0.00
2.6300.847.221-EMP. RETIREMENT COST	0.00			0.00				0.00
2.6300.847.231-EMP HOSP INS COST	0.00			0.00				0.00
2.6300.847.312-WORKSHOP EXPENSES	1,000.00			1,000.00				1,000.00
TOTAL-AT RISK PROGRAMS	\$133,110.00	\$0.00	\$0.00	\$133,110.00	\$0.00	\$0.00	\$0.00	\$133,110.00

CHILDREN WITH SPECIAL NEEDS

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CAMDEN CITY SCHOOLS
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2.5210.849.121-SALARY - TEACHER	\$110,000.00			\$110,000.00				\$110,000.00
2.5210.849.133-SALARY- SCHOOL PSYCHOLOGIST	0.00			0.00				0.00
2.5210.849.162-SUBSTITUTE PAY	0.00			0.00				0.00
2.5210.849.211-EMP. SOC. SEC. COST	8,415.00			8,415.00				8,415.00
2.5210.849.221-EMP. RETIREMENT COST	28,875.00			28,875.00				28,875.00
2.5210.849.231-EMP. HOSP INS COST	16,200.00			16,200.00				16,200.00
2.5210.849.311-CONTRACTED SERVICES	0.00			0.00				0.00
2.5210.849.317-CONTRACTED PSYCH SERVICES	0.00			0.00				0.00
2.5210.849.332-TRAVEL - ITINERANT TEACHERS	0.00			0.00				0.00
2.5210.849.411-INSTRUCTIONAL SUPPLIES	0.00			0.00				0.00
2.6200.849.113-SALARY - DIRECTOR	25,000.00			25,000.00				25,000.00
2.6200.849.129-SALARY DIFFERENTIAL	425.00			425.00				425.00
2.6200.849.211-EMP SOC SEC COSTS	1,946.00			1,946.00				1,946.00
2.6200.849.221-EMP RETIREMENT COSTS	6,675.00			6,675.00				6,675.00
2.6200.849.231-EMP HOSP INS COST	8,100.00			8,100.00				8,100.00

TOTAL-CHILDREN WITH SPECIAL NEEDS	\$205,636.00	\$0.00	\$0.00	\$205,636.00	\$0.00	\$0.00	\$0.00	\$205,636.00
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ATHLETICS

2.5500.850.181-SUPPLEMENTS	\$58,700.00	\$0.00	\$0.00	\$58,700.00				\$58,700.00
2.5500.850.192-SALARY - AD SUPPLEMENT	25,000.00	0.00	0.00	25,000.00				25,000.00
2.5500.850.211-EMP. SOC. SEC. COST	6,405.00	0.00	0.00	6,405.00				6,405.00
2.5500.850.221-EMP. RETIREMENT COST	16,000.00	0.00	0.00	16,000.00				16,000.00
2.5500.850.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00				0.00
2.5500.850.311-CONT SERVICES	28,000.00	0.00	0.00	28,000.00				28,000.00
2.5500.850.331-TRANSPORTATION COSTS	39,500.00	0.00	0.00	39,500.00				39,500.00
2.5500.850.411-SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00				0.00
2.5500.850.422-REPAIR PARTS - ATHLETIC EQUIPMENT		155.00	0.00	155.00				155.00
2.5500.850.423-GAS - ATHLETIC EQUIPMENT		195.00	0.00	195.00				195.00
2.5500.850.424-OIL - ATHLETIC EQUIPMENT		20.00	0.00	20.00				20.00
2.5500.850.461-PUR OF NON-CAP EQUIP - ATHLETIC		0.00	0.00	0.00				0.00

TOTAL-ATHLETICS	\$173,605.00	\$370.00	\$0.00	\$173,975.00	\$0.00	\$0.00	\$0.00	\$173,975.00
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STUDENT SERVICES-SCHOOL HEALTH

2.5840.855.131-SALARY CERTIFIED NURSE	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
2.5840.855.146-SALARY NON-CERTIFIED NURSE	0.00	0.00	0.00	0.00				0.00
2.5840.855.184-LONGEVITY PAY	0.00	0.00	0.00	0.00				0.00
2.5840.855.199-OVERTIME PAY	0.00	0.00	0.00	0.00				0.00
2.5840.855.211-EMP. SOC. SEC. COST	0.00	0.00	0.00	0.00				0.00
2.5840.855.221-EMP. RETIREMENT COST	0.00	0.00	0.00	0.00				0.00
2.5840.855.231-EMP. HOSP. INS. COST	0.00	0.00	0.00	0.00				0.00
2.5840.855.312-WORKSHOP EXPENSES	2,000.00	0.00	0.00	2,000.00				2,000.00
2.5840.855.319-OTHER PROF & TECH SER	0.00	0.00	0.00	0.00				0.00
2.5840.855.326-CONT REP & MAIN-EQUIP	500.00	0.00	0.00	500.00				500.00
2.5840.855.332-TRAVEL-NURSE	200.00	0.00	0.00	200.00				200.00
2.5840.855.399-HEP B VACCINES	50.00	0.00	0.00	50.00				50.00
2.5840.855.411-INSTRUCTIONAL SUPPLIES	9,500.00	3,419.00	0.00	12,919.00				12,919.00
2.5840.855.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00	0.00				0.00
2.5840.855.342-POSTAGE	0.00	0.00	0.00	0.00				0.00
2.5840.855.461-PUR OF NON CAP EQUIPMENT	0.00	0.00	0.00	0.00				0.00

TOTAL-SCHOOL HEALTH	\$12,250.00	\$3,419.00	\$0.00	\$15,669.00	\$0.00	\$0.00	\$0.00	\$15,669.00
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BOARD OF EDUCATION

2.6910.860.192-SALARY - BOE MEMBERS	\$27,429.00			\$27,429.00				\$27,429.00
2.6910.860.211-EMP. SOC. SEC. COST	2,307.00			2,307.00				2,307.00
2.6910.860.311-CONTRACTED SERVICES	17,500.00			17,500.00				17,500.00
2.6910.860.312-WORKSHOP EXPENSES	7,500.00			7,500.00				7,500.00
2.6910.860.332-TRAVEL	1,500.00			1,500.00				1,500.00
2.6910.860.361-MEMBERSHIP DUES & FEES	15,000.00			15,000.00				15,000.00
2.6910.860.371-LEGAL LIABILITY INS	40,000.00			40,000.00				40,000.00
2.6910.860.379-OTHER INS. - CYBER LIABILITY	10,000.00			10,000.00				10,000.00
2.6910.860.411-SUPPLIES & MATERIALS	2,500.00			2,500.00				2,500.00
2.6910.860.432-PERIODICALS	0.00			0.00				0.00

CAMDEN COUNTY SCHOOLS
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2.6910.860.462-PUR OF NON-CAP COMP HDWE	0.00			0.00				0.00
TOTAL-BOARD OF EDUCATION	\$123,736.00	\$0.00	\$0.00	\$123,736.00	\$0.00	\$0.00	\$0.00	\$123,736.00
OFFICE OF THE SUPERINTENDENT								
=====								
2.6940.865.129 SALARY DIFF PAY - SUPERINTENDENT	\$75,000.00			\$75,000.00				\$75,000.00
2.6940.865.113 SALARY - DIR OF ELEM/SEC EDUC	\$199,025.00			\$199,025.00				\$199,025.00
2.6940.865.151-SALARY - OFFICE PERSONNEL	34,500.00			34,500.00				34,500.00
2.6940.865.182-EMPLOYEE ALLOWANCES - TAX	9,000.00			9,000.00				9,000.00
2.6940.865.183-MISC. PAY	5,000.00			5,000.00				5,000.00
2.6940.865.184-LONGEVITY PAY	10,000.00			10,000.00				10,000.00
2.6940.865.211-EMP. SOC. SEC COST	25,439.00			25,439.00				25,439.00
2.6940.865.221-EMP. RETIREMENT COST	87,288.00			87,288.00				87,288.00
2.6940.865.231-EMP. HOSP. INS. COST	32,400.00			32,400.00				32,400.00
2.6940.865.311-CONTRACTED SERVICES	100,000.00	0.00		100,000.00				100,000.00
2.6940.865.312-WORKSHOP EXPENSES	10,000.00			10,000.00				10,000.00
2.6940.865.313-ADVERTISING FEES	500.00			500.00				500.00
2.6940.865.314-PRINTING & BINDING	3,000.00			3,000.00				3,000.00
2.6940.865.315-REPRODUCTION COSTS	10,000.00			10,000.00				10,000.00
2.6940.865.319-AUDIT FEES	55,000.00			55,000.00				55,000.00
2.6940.865.326-CONTRACTED REPAIR & MAINTENANCE	0.00			0.00				0.00
2.6940.865.327-RENTALS	2,305.00			2,305.00				2,305.00
2.6940.865.332-TRAVEL-SUPT & CO STAFF	0.00			0.00				0.00
2.6940.865.341-TELEPHONE	0.00			0.00				0.00
2.6940.865.342-POSTAGE	2,500.00			2,500.00				2,500.00
2.6940.865.361-MEMBERSHIP FEES & DUES	10,000.00			10,000.00				10,000.00
2.6940.865.372-VEHICLE LIABILITY INS	27,000.00			27,000.00				27,000.00
2.6940.865.373-BLDGS & GROUNDS INS	130,000.00			130,000.00				130,000.00
2.6940.865.375-CLERICAL SURETY BONDS	500.00			500.00				500.00
2.6940.865.399-OTH PURCHASES SERVICES	0.00			0.00				0.00
2.6940.865.411-SUPPLIES & MATERIALS	10,000.00			10,000.00				10,000.00
2.6940.865.418-COMP SOFTWARE & SUPPLIES	25,000.00			25,000.00				25,000.00
2.6940.865.422-REPAIR PARTS	5,000.00			5,000.00				5,000.00
2.6940.865.423-GAS	1,500.00			1,500.00				1,500.00
2.6940.865.424-OIL (COUNTY CARS)	300.00			300.00				300.00
2.6940.865.425-TIRES & TUBES	0.00			0.00				0.00
2.6940.865.432-PROFESSIONAL PERIODICALS	0.00			0.00				0.00
2.6940.865.469-OTHER FOOD PURCHASES	7,500.00			7,500.00				7,500.00
2.6940.865.461-PUR OF NON-CAP EQUIP	100.00			100.00				100.00
2.6940.865.462-PUR OF NON-CAP COMP HDWE	0.00			0.00				0.00
2.6940.865.551-SALES TAX- CO VEHICLE	0.00			0.00				0.00
2.6940.865.552-LICENSE & TITLE-CO VEHICLE	0.00			0.00				0.00
TOTAL-OFFICE OF THE SUPERINTENDENT	\$877,857.00	\$0.00	\$0.00	\$877,857.00	\$0.00	\$0.00	\$0.00	\$877,857.00
OFFICE OF THE PRINCIPAL								
=====								
2.5400.870.151-SALARY - OFFICE PERSONNEL	\$0.00	\$0.00	0.00	\$0.00				\$0.00
2.5400.870.114-SALARY - PRINCIPAL	3,500.00	0.00	0.00	3,500.00				3,500.00
2.5410.870.129-SALARY - HELD HARMLESS	0.00	0.00	0.00	0.00				0.00
2.5400.870.184-LONGEVITY PAY	0.00	0.00	0.00	0.00				0.00
2.5400.870.211-EMP SOC SEC COSTS	268.00	0.00	0.00	268.00				268.00
2.5400.870.221-EMP RETIREMENT COSTS	919.00	0.00	0.00	919.00				919.00
2.5400.870.231-EMP HOSP INS COSTS	0.00	0.00	0.00	0.00				0.00
2.5400.870.312-WORKSHOP EXPENSES	400.00	0.00	0.00	\$400.00				\$400.00
2.5400.870.319-OTH PROF & TECH SER	3,000.00	0.00	0.00	3,000.00				3,000.00
2.5400.870.326-CONT REP & MAIN/EQUIP	0.00	0.00	0.00	0.00				0.00
2.5400.870.332-TRAVEL-PRIN & STAFF	900.00	0.00	0.00	900.00				900.00
2.5400.870.342-POSTAGE	3,000.00	0.00	0.00	3,000.00				3,000.00
2.5400.870.411-SUPPLIES & MATERIALS	1,000.00	0.00	0.00	1,000.00				1,000.00
2.5400.870.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00	0.00				0.00
TOTAL-OFFICE OF THE PRINCIPAL	\$12,987.00	\$0.00	\$0.00	\$12,987.00	\$0.00	\$0.00	\$0.00	\$12,987.00
FISCAL SERVICES								
=====								
2.6610.875.113-SALARY -FINANCE DIRECTOR	\$0.00			\$0.00				\$0.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURRICULUM EXPENSE BUDGET

2.6610.875.183-SALARY-SUPPLEMENTARY PAY	0.00			0.00				0.00
2.6610.875.151-SALARY - OFFICE PERSONNEL	0.00			0.00				0.00
2.6610.875.211-EMP. SOC. SEC. COST	0.00			0.00				0.00
2.6610.875.221-EMP. RETIREMENT COST	0.00			0.00				0.00
2.6610.875.231-EMP. HOSP INS COST	0.00			0.00				0.00
2.6610.875.311-CONTRACTED SERVICES	0.00			0.00				0.00
2.6610.875.312-WORKSHOP EXPENSES	7,500.00			7,500.00				7,500.00
2.6610.875.314-PRINTING & BINDING	0.00			0.00				0.00
2.6610.875.319-OTH PROF & TECH SER	27,500.00			27,500.00				27,500.00
2.6610.875.326-CONT REP & MAIN/EQUIP	0.00			0.00				0.00
2.6610.875.332-TRAVEL	0.00			0.00				0.00
2.6610.875.361-MEMBERSHIP DUES & FEES	1,500.00			1,500.00				1,500.00
2.6610.875.363-FINANCIAL PENALTIES	0.00			0.00				0.00
2.6610.875.411-SUPPLIES & MATERIALS	1,000.00			1,000.00				1,000.00
2.6610.875.418-COMP SOFTWARE & SUPPLIES	0.00			0.00				0.00
2.6610.875.461-PUR OF NON-CAP HDWE	0.00			0.00				0.00
TOTAL-FISCAL SERVICES	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$37,500.00

AUXILIARY SERVICES

2.6580.885.113-SALARY-DIRECTOR	\$0.00	\$0.00		\$0.00				\$0.00
2.6580.885.184-LONGEVITY PAY	0.00	0.00		0.00				0.00
2.6580.885.211-EMP. SOC. SEC. COST	0.00	0.00		0.00				0.00
2.6580.885.221-EMP. RETIREMENT COST	0.00	0.00		0.00				0.00
2.6580.885.231-EMP. HOSP. INS. COST	0.00	0.00		0.00				0.00
2.6580.885.332-TRAVEL	0.00	0.00		0.00				0.00
TOTAL-AUXILIARY SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

AUXILIARY SERVICES

8.6580.885.113-SALARY-DIRECTOR	\$0.00	\$0.00		\$0.00				\$0.00
8.6580.885.211-EMP. SOC. SEC. COST	0.00	0.00		0.00				0.00
8.6580.885.221-EMP. RETIREMENT COST	0.00	0.00		0.00				0.00
TOTAL-AUXILIARY SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

EVALUATION-TESTING

2.6710.890.152-SALARY - TESTING ACCOUNTABILITY	\$69,250.00			\$69,250.00				\$69,250.00
2.6710.890.211-EMP SOC SEC COSTS	\$5,298.00			\$5,298.00				\$5,298.00
2.6710.890.221-EMP RETIREMENT COSTS	\$18,172.00			\$18,172.00				\$18,172.00
2.6710.890.231-EMP HOSP INS COSTS	\$8,100.00			\$8,100.00				\$8,100.00
2.6720.890.312-WORKSHOP EXPENSES	1,500.00			1,500.00				1,500.00
2.6720.890.326-CONT REP & MAIN/EQUIP	0.00			0.00				0.00
2.6720.890.332-TRAVEL	500.00			500.00				500.00
2.6720.890.411-TESTING MATERIALS	500.00			500.00				500.00
2.6720.890.418-COMP SOFTWARE & SUPPLIES	0.00			0.00				0.00
2.6720.890.319 TESTING DISPOSAL	0.00			0.00				0.00
TOTAL-EVALUATION-TESTING	\$103,320.00	\$0.00	\$0.00	\$103,320.00	\$0.00	\$0.00	\$0.00	\$103,320.00

PERSONNEL

2.6620.895.113-SALARY PERSONNEL DIRECTOR	\$58,365.00			\$58,365.00				\$58,365.00
2.6620.895.184-LONGEVITY PAY	2,000.00			2,000.00				2,000.00
2.6620.895.211-EMP SOC SEC COSTS	4,618.00			4,618.00				4,618.00
2.6620.895.221-EMP RETIREMENT COSTS	15,846.00			15,846.00				15,846.00
2.6620.895.231-EMP HOSP INS COSTS	4,175.00			4,175.00				4,175.00
2.6620.895.311-CONTRACTED SERVICES	10,000.00			10,000.00				10,000.00
2.6620.895.312-WORKSHOP EXPENSES	2,000.00			2,000.00				2,000.00
2.6620.895.313-ADVERTISING EXPENSES	0.00			0.00				0.00
2.6620.895.319-OTH PROF & TECH SERVICES	7,500.00			7,500.00				7,500.00
2.6620.895.332-TRAVEL	1,000.00			1,000.00				1,000.00
2.6620.895.361-MEMBERSHIP DUES & FEES	0.00			0.00				0.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CURR EXPENSE BUDGET

2.6620.895.399-RECRUITING	17,698.00			17,698.00				17,698.00
2.6620.895.411-SUPPLIES & MATERIALS	1,250.00			1,250.00				1,250.00
2.6620.895.418-COMP SOFTWARE & SUPPLIES	0.00			0.00				0.00
TOTAL-PERSONNEL	\$124,452.00	\$0.00	\$0.00	\$124,452.00	\$0.00	\$0.00	\$0.00	\$124,452.00
ORIENTATION/NBCT/TOY/ILT TEACHER SUPPORT								
=====								
2.5110.896.121-SALARY - TEACHER	\$0.00			\$0.00				\$0.00
2.5110.896.163-SUBSTITUTE PAY	\$300.00			300.00				300.00
2.5110.896.166-SALARY - TA AS SUB	0.00			0.00				0.00
2.5110.896.181-SUPPLEMENTARY PAY - TOY	2,500.00			2,500.00				2,500.00
2.5110.896.211-EMP. SOC. SEC. COST	192.00			192.00				192.00
2.5110.896.221-EMP RETIREMENT COST	657.00			657.00				657.00
2.5110.896.311-CONTRACTED SERVICES	500.00			500.00				500.00
2.5110.896.312-WORKSHOP EXPENSES	900.00			900.00				900.00
2.5110.896.352-PROFESSIONAL EXAM FEES	500.00			500.00				500.00
2.5110.896.361-MEMBERSHIP DUES & FEES	250.00			250.00				250.00
2.5110.896.411-SUPPLIES & MATERIALS	750.00			750.00				750.00
2.5110.896.459-OTH FOOD PURCHASES	2,500.00			2,500.00				2,500.00
2.5110.896.462-PUR OF NON-CAP COMP HDWE	2,000.00			2,000.00				2,000.00
TOTAL-ORIENTATION/NBCT/TOY/ILT/TECH SUPP	\$11,049.00	\$0.00	\$0.00	\$11,049.00	\$0.00	\$0.00	\$0.00	\$11,049.00
DATA PROCESSING SERVICES (NCWISE)								
=====								
2.6820.900.113-SALARY -DIRECTOR	\$0.00			\$0.00				\$0.00
2.6820.900.184-LONGEVITY PAY	0.00			0.00				0.00
2.6820.900.211-EMP. SOC. SEC. COST	0.00			0.00				0.00
2.6820.900.221-EMP RETIREMENT COST	0.00			0.00				0.00
2.6820.900.231-EMP HOSP INS COST	0.00			0.00				0.00
2.6820.900.311-CONTRACTED SERVICES	10,000.00			\$10,000.00				10,000.00
2.6820.900.312-WORKSHOP EXPENSES	1,500.00			\$1,500.00				1,500.00
2.6820.900.332-TRAVEL	1,000.00			\$1,000.00				1,000.00
2.6820.900.411-OFFICE SUPPLIES	500.00			\$500.00				500.00
2.6820.900.418-COMP SOFTWARE & SUPPLIES	0.00			\$0.00				0.00
TOTAL-DATA PROCESSING SERVICES (NCWISE)	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00
DATA PROCESSING SERVICES (NCWISE)								
=====								
8.6820.900.113-SALARY -DIRECTOR	\$0.00	\$62,500.00		\$62,500.00				\$62,500.00
8.6820.900.211-EMP. SOC. SEC. COST	0.00	4,782.00		\$4,782.00				4,782.00
8.6820.900.221-EMP RETIREMENT COST	0.00	16,407.00		\$16,407.00				16,407.00
TOTAL-DATA PROCESSING SERVICES (NCWISE)	\$0.00	\$83,689.00	\$0.00	\$83,689.00	\$0.00	\$0.00	\$0.00	\$83,689.00
SCHOOL TECHNOLOGY								
=====								
8.5110.905.311-CONTRACTED SERVICES	\$0.00	\$0.00		\$0.00				\$0.00
8.5110.905.312-WORKSHOP EXPENSES	0.00	0.00		0.00				0.00
8.5110.905.326-CONT REPAIR & MAIN/EQUIP	0.00	0.00		0.00				0.00
8.5110.905.411-ON-LINE MATERIALS & SUBSCR	0.00	0.00		0.00				0.00
8.5110.905.418-COMP SOFTWARE & SUPPLIES	0.00	12,000.00		12,000.00				12,000.00
8.5110.905.461-PUR OF NON-CAP EQUIP	0.00	0.00		0.00				0.00
8.5110.905.462-PUR OF NON-CAP COMP HDWE	0.00	500.00		500.00				500.00
8.5810.905.418-COMP SOFTWARE & SUPPLIES	0.00	0.00		0.00				0.00
8.5860.905.146-SALARY - TECHNOLOGY ASSISTANT	0.00	0.00		0.00				0.00
8.5860.905.211-EMP SOC SEC COST	0.00	0.00		0.00				\$0.00
8.5860.905.221-EMP RETIREMENT COSTS	0.00	0.00		0.00				0.00
8.5860.905.231-EMP HOSP INS COSTS	0.00	0.00		0.00				0.00
8.6110.905.311-CONTRACTED SERVICES	0.00	750.00		750.00				750.00
8.6110.905.312-WORKSHOP EXPENSES	0.00	500.00		500.00				500.00
8.6110.905.332-TRAVEL-COMP TECH	0.00	1,100.00		1,100.00				\$1,100.00
8.6110.905.343-TELECOMMUNICATION SERV	0.00	0.00		0.00				0.00
8.6110.905.411-ON-LINE MATERIALS & SUBSCR	0.00	0.00		0.00				0.00
8.6110.905.418-COMP SOFTWARE & SUPPLIES	0.00	500.00		500.00				500.00
8.6110.905.422-REPAIR PARTS & MATERIALS	0.00	600.00		600.00				600.00

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CAMDEN COUNTY SCHOOLS
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8.6110.905.462-PUR OF NON-CAP COMP HDWE	0.00	0.00	0.00	0.00				
8.6400.905.312-WORKSHOP EXPENSES	0.00	2,000.00	2,000.00	2,000.00				
8.6400.905.341-TELEPH FOR TELECOM (CO)	0.00	0.00	0.00	0.00				
8.6400.905.343-TELECOMMUNICATION SERVICES	0.00	5,000.00	5,000.00	5,000.00				
8.6400.905.418-COMP SOFTWARE & SUPPLIES	0.00	20,000.00	20,000.00	20,000.00				
8.6400.905.422-REPAIR PARTS & MATERIALS	0.00	100.00	100.00	100.00				
8.6400.905.461-PUR OF NON-CAP EQUIP	0.00	0.00	0.00	0.00				
8.6400.905.462-PUR OF NON-CAP COMP HDWE	0.00	100.00	100.00	100.00				
8.6510.905.341-TELEPHONES FOR TELECOM	0.00	500.00	500.00	500.00				
8.6610.905.311-CONTRACTED SERVICES	0.00	1,500.00	1,500.00	1,500.00				
8.6940.905.319-OTHER PROF & TECH SERVICES	0.00	0.00	0.00	0.00				
8.6940.905.341-TELEPH FOR TELECOM	0.00	0.00	0.00	0.00				
8.6940.905.461-PUR OF NON-CAP EQUIP	0.00	0.00	0.00	0.00				
8.6940.905.462-PUR OF NON-CAP COMP HDWE	0.00	0.00	0.00	0.00				
8.7200.905.418-COMP SOFTWARE & SUPPLIES	0.00	0.00	0.00	0.00				

TOTAL-SCHOOL TECHNOLOGY	\$0.00	\$45,150.00	\$0.00	\$45,150.00	\$0.00	\$0.00	\$0.00	\$45,150.00
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OTHER EMPLOYEE BENEFITS

2.5110.910.233-EMP UNEMPL. INS COSTS	\$50,000.00			\$50,000.00				\$50,000.00
2.5113.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.5210.910.233-EMP UNEMPL. INS. COST	50.00			50.00				50.00
2.5330.910.233-EMP. UNEMPL. INS. COST	25.00			25.00				25.00
2.5350.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.5400.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.5500.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.5830.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.6110.910.232-EMP. WORKERS COMP INS. COST	40,000.00			40,000.00				40,000.00
2.6113.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.6540.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.6550.910.199-FRinge BENEFIT - COUNTY VEHICLE	0.00			0.00				0.00
2.6550.910.211-EMP SOC SEC COSTS	0.00			0.00				0.00
2.6550.910.233-EMP UNEMPL. INS. COST	0.00			0.00				0.00
2.6580.910.211-EMP SOC SEC COST	0.00			0.00				0.00
2.6610.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.6620.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.6940.910.229-TSA ING RETIREMENT - EMPLOYER	0.00			0.00				0.00
2.6940.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.6940.910.235-EMP US LIFE TERM INS COSTS	0.00			0.00				0.00
2.6940.910.239-EMP HEART/STROKE INS COST	0.00			0.00				0.00
2.7100.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
2.7200.910.233-EMP. UNEMPL. INS. COST	0.00			0.00				0.00
TOTAL-OTHER EMPLOYEE BENEFITS	\$90,075.00	\$0.00	\$0.00	\$90,075.00	\$0.00	\$0.00	\$0.00	\$90,075.00

ADDITIONAL PAY

2.5110.911.181-SUPPLEMENTARY PAY	\$200,100.00			\$200,100.00				\$200,100.00
2.5110.911.211-EMP. SOC. SEC. COST	15,308.00			15,308.00				15,308.00
2.5110.911.221-EMP. RETIREMENT COST	52,527.00			52,527.00				52,527.00
2.5120.911.181-SUPPLEMENTARY PAY	30,000.00			30,000.00				30,000.00
2.5120.911.211-EMP. SOC. SEC. COST	2,295.00			2,295.00				2,295.00
2.5120.911.221-EMP. RETIREMENT COST	7,875.00			7,875.00				7,875.00
2.5132.911.181-SUPPLEMENTARY PAY	14,900.00			14,900.00				14,900.00
2.5132.911.211-EMP. SOC. SEC. COST	1,140.00			1,140.00				1,140.00
2.5132.911.221-EMP. RETIREMENT COST	3,912.00			3,912.00				3,912.00
2.5133.911.181-SUPPLEMENTARY PAY	18,600.00			18,600.00				18,600.00
2.5133.911.211-EMP. SOC. SEC. COST	1,423.00			1,423.00				1,423.00
2.5133.911.221-EMP. RETIREMENT COST	4,883.00			4,883.00				4,883.00
2.5134.911.181-SUPPLEMENTARY PAY	6,600.00			6,600.00				6,600.00
2.5134.911.211-EMP. SOC. SEC. COST	505.00			505.00				505.00
2.5134.911.221-EMP. RETIREMENT COST	1,733.00			1,733.00				1,733.00
2.5210.911.181-SUPPLEMENTARY PAY	80,000.00			80,000.00				80,000.00
2.5210.911.211-EMP. SOC. SEC. COST	6,120.00			6,120.00				6,120.00
2.5210.911.221-EMP. RETIREMENT COST	21,000.00			21,000.00				21,000.00
2.5240.911.181-SUPPLEMENTARY PAY	17,000.00			17,000.00				17,000.00
2.5240.911.211-EMP. SOC. SEC. COST	1,301.00			1,301.00				1,301.00
2.5240.911.221-EMP. RETIREMENT COST	4,463.00			4,463.00				4,463.00

CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CUPA / EXPENSE BUDGET

2.5260.911.181-SUPPLEMENTARY PAY	3,000.00				3,000.00				3,000.00
2.5260.911.211-EMP. SOC. SEC. COST	230.00				230.00				230.00
2.5260.911.221-EMP. RETIREMENT COST	788.00				788.00				788.00
2.5310.911.181-SUPPLEMENTARY PAY	6,300.00				6,300.00				6,300.00
2.5310.911.211-EMP. SOC. SEC. COST	482.00				482.00				482.00
2.5310.911.221-EMP. RETIREMENT COST	1,654.00				1,654.00				1,654.00
2.5320.911.181-SUPPLEMENTARY PAY	8,340.00				8,340.00				8,340.00
2.5320.911.211-EMP. SOC. SEC. COST	639.00				639.00				639.00
2.5320.911.221-EMP. RETIREMENT COST	2,190.00				2,190.00				2,190.00
2.5330.911.181-SUPPLEMENTARY PAY	4,300.00				4,300.00				4,300.00
2.5330.911.211-EMP. SOC. SEC. COST	329.00				329.00				329.00
2.5330.911.221-EMP. RETIREMENT COST	1,129.00				1,129.00				1,129.00
2.5410.911.181-SUPPLEMENTARY PAY	42,500.00				42,500.00				42,500.00
2.5410.911.211-EMP. SOC. SEC. COST	3,252.00				3,252.00				3,252.00
2.5410.911.221-EMP. RETIREMENT COST	11,157.00				11,157.00				11,157.00
2.5420.911.181-SUPPLEMENTARY PAY	12,500.00				12,500.00				12,500.00
2.5420.911.211-EMP. SOC. SEC. COST	957.00				957.00				957.00
2.5420.911.221-EMP. RETIREMENT COST	3,282.00				3,282.00				3,282.00
2.5810.911.181-SUPPLEMENTARY PAY	6,600.00				6,600.00				6,600.00
2.5810.911.211-EMP. SOC. SEC. COST	505.00				505.00				505.00
2.5810.911.221-EMP. RETIREMENT COST	1,733.00				1,733.00				1,733.00
2.5830.911.181-SUPPLEMENTARY PAY	11,200.00				11,200.00				11,200.00
2.5830.911.211-EMP. SOC. SEC. COST	857.00				857.00				857.00
2.5830.911.221-EMP. RETIREMENT COST	2,940.00				2,940.00				2,940.00
2.5840.911.181-SUPPLEMENTARY PAY	8,887.00				8,887.00				8,887.00
2.5840.911.211-EMP. SOC. SEC. COST	680.00				680.00				680.00
2.5840.911.221-EMP. RETIREMENT COST	2,333.00				2,333.00				2,333.00
2.5860.911.181-SUPPLEMENTARY PAY	2,000.00				2,000.00				2,000.00
2.5860.911.211-EMP. SOC. SEC. COST	153.00				153.00				153.00
2.5860.911.221-EMP. RETIREMENT COST	525.00				525.00				525.00
2.6110.911.181-SUPPLEMENTARY PAY	7,500.00				7,500.00				7,500.00
2.6110.911.211-EMP. SOC. SEC. COST	574.00				574.00				574.00
2.6110.911.221-EMP. RETIREMENT COST	1,969.00				1,969.00				1,969.00
2.6200.911.181-SUPPLEMENTARY PAY	4,000.00				4,000.00				4,000.00
2.6200.911.211-EMP. SOC. SEC. COST	306.00				306.00				306.00
2.6200.911.221-EMP. RETIREMENT COST	1,050.00				1,050.00				1,050.00
2.6300.911.181-SUPPLEMENTARY PAY	2,750.00				2,750.00				2,750.00
2.6300.911.211-EMP. SOC. SEC. COST	211.00				211.00				211.00
2.6300.911.221-EMP. RETIREMENT COST	722.00				722.00				722.00
2.6550.911.181-SUPPLEMENTARY PAY	2,500.00				2,500.00				2,500.00
2.6550.911.211-EMP. SOC. SEC. COST	192.00				192.00				192.00
2.6550.911.221-EMP. RETIREMENT COST	657.00				657.00				657.00
2.6580.911.181-SUPPLEMENTARY PAY	4,750.00				4,750.00				4,750.00
2.6580.911.211-EMP. SOC. SEC. COST	364.00				364.00				364.00
2.6580.911.221-EMP. RETIREMENT COST	1,247.00				1,247.00				1,247.00
2.6610.911.181-SUPPLEMENTARY PAY	5,250.00				5,250.00				5,250.00
2.6610.911.211-EMP. SOC. SEC. COST	402.00				402.00				402.00
2.6610.911.221-EMP. RETIREMENT COST	1,379.00				1,379.00				1,379.00
2.6620.911.181-SUPPLEMENTARY PAY	1,375.00				1,375.00				1,375.00
2.6620.911.211-EMP. SOC. SEC. COST	106.00				106.00				106.00
2.6620.911.221-EMP. RETIREMENT COST	361.00				361.00				361.00
2.6820.911.181-SUPPLEMENTARY PAY	2,000.00				2,000.00				2,000.00
2.6820.911.211-EMP. SOC. SEC. COST	153.00				153.00				153.00
2.6820.911.221-EMP. RETIREMENT COST	525.00				525.00				525.00
2.6710.911.181-SUPPLEMENTARY PAY	2,000.00				2,000.00				2,000.00
2.6710.911.211-EMP. SOC. SEC. COST	153.00				153.00				153.00
2.6710.911.221-EMP. RETIREMENT COST	525.00				525.00				525.00
2.7100.911.181-SUPPLEMENTARY PAY	3,250.00				3,250.00				3,250.00
2.7100.911.211-EMP. SOC. SEC. COST	249.00				249.00				249.00
2.7100.911.221-EMP. RETIREMENT COST	854.00				854.00				854.00
2.7200.911.181-SUPPLEMENTARY PAY	2,600.00				2,600.00				2,600.00
2.7200.911.211-EMP. SOC. SEC. COST	192.00				192.00				192.00
2.7200.911.221-EMP. RETIREMENT COST	657.00				657.00				657.00
TOTAL-ADDITIONAL PAY	\$683,850.00	\$0.00	\$0.00	\$683,850.00	\$0.00	\$0.00	\$0.00	\$683,850.00	

STAFF DEVELOPMENT

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100
 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200
 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300
 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400
 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500
 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600
 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700
 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800
 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900
 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000
 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011 1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1023 1024 1025 1026 1027 1028 1029 1030 1031 103

2.5110.912.163-SUBSTITUTE PAY	\$0.00	\$0.00	\$0.00
2.5110.912.196-SALARY- WORKSHOP PARTICIPANTS	0.00	0.00	0.00

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CAMDEN COUNTY SCHOOLS
FY 2025 - 26 CUR / EXPENSE BUDGET

2.5110.912.211-EMP SOC SEC COST	0.00			0.00				0.00
2.5110.912.221-EMP RETIREMENT COST	0.00			0.00				0.00
2.5110.912.311-CONTRACTED SERVICES	2,500.00			2,500.00				2,500.00
2.5110.912.312-WORKSHOP EXPENSES	100.00			100.00				100.00
2.5110.912.361-MEMBERSHIP DUES & FEES	0.00			0.00				0.00
2.5110.912.451-MISC EXPENSES-REFRESHMENTS	100.00			100.00				100.00
2.5120.912.312-WORKSHOP EXPENSES	100.00			100.00				100.00
2.5210.912.163-SUBSTITUTE PAY	\$0.00			0.00				\$0.00
2.5210.912.211-EMP SOC SEC COST	0.00			0.00				0.00
2.5210.912.312-WORKSHOP EXPENSES	100.00			100.00				100.00
2.5400.912.312-WORKSHOP EXPENSES	500.00			500.00				500.00
2.5400.912.411-MATERIALS AND SUPPLIES	0.00			0.00				0.00
2.5400.912.459-MISC. EXPENSES - REFRESHMENTS	0.00			0.00				0.00
2.6120.912.312-WORKSHOP EXPENSES	100.00			100.00				100.00
2.6610.912.312-WORKSHOP EXPENSES	0.00			0.00				0.00
2.6940.912.312-WORKSHOP EXPENSES	3,000.00			3,000.00				3,000.00
2.6940.912.451-MISC EXPENSES-REFRESHMENTS	0.00			0.00				0.00
TOTAL-STAFF DEVELOPMENT	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00
TOTAL BUDGET-CURRENT EXP FY 2025-26	\$5,323,573.00	\$410,892.00	\$207,000.00	\$5,941,465.00	\$18,357,632.00	\$742,367.72	\$834,527.00	\$25,875,991.72

CAMDEN COUNTY SCHOOLS
FY 2025-26
CAPITAL OUTLAY BUDGET

	OTHER SOURCES =====	COUNTY SOURCES =====	TOTAL =====
<u>CATEGORY I (LAND, BUILDINGS, ETC.)</u>			
ROOFING & GUTTERS	9111	10,000.00	10,000.00 ✓
FLOORING & PAINTING	9112	143,000.00	143,000.00 ✗
GRAVEL, PAVING & FENCING	9113	10,000.00	10,000.00
PUR A/C & HEAT PUMP UNITS	9117	50,000.00	50,000.00
SITE SPECIFIC PROJECTS	9130	109,700.00	109,700.00 ✗
LOCK UPGRADE	9131	25,000.00	25,000.00
GYM FLOOR REFINISHING	9135	5,000.00	5,000.00
TOTAL - CATEGORY I PROJECTS	\$0.00	\$352,700.00	\$352,700.00 100,000
<u>CATEGORY II (FURNITURE AND EQUIPMENT)</u>			
RADIO SYSTEM	9202	9,700.00	9,700.00
CAMERA UPGRADE	9204	29,000.00	29,000.00
FURNITURE & EQUIPMENT	9210	110,000.00	110,000.00 ✗
COMPUTER HARDWARE	9218	141,700.00	141,700.00
TOTAL - CATEGORY II PROJECTS	\$0.00	\$290,400.00	\$290,400.00 180,400
<u>CATEGORY III (SCHOOL BUSES, ACTIVITY BUSES, OTH MOTOR VEHICLES)</u>			
PURCHASE OF MINI ACTIVITY BUS	9303	0.00	0.00
TOTAL - CATEGORY III PROJECTS	\$0.00	\$0.00	\$0.00
GRAND TOTAL - CAPITAL OUTLAY FUND	\$0.00	\$643,100.00	\$643,100.00

CAMDEN COUNTY SCHOOLS
FY 2025-26
CAPITAL IMPROVEMENT BUDGET

	OTHER SOURCES =====	COUNTY SOURCES =====	TOTAL =====
<u>CATEGORY I (LAND, BUILDINGS, ETC.)</u>			
PAINT GYM AND LOCKER ROOM - CCHS	9112	83,000.00	83,000.00
REMOVE OLD FUEL TANKS - GPS	9130	150,000.00	150,000.00
COMPREHENSIVE FACILITY STUDY	9130	150,000.00	150,000.00
TOTAL - CATEGORY I PROJECTS	\$0.00	\$383,000.00	\$383,000.00
<u>CATEGORY II (FURNITURE AND EQUIPMENT)</u>			
FIRE ALARM CONTROL PANEL & DEVICES - CMS	9210	50,000.00	50,000.00
TOTAL - CATEGORY II PROJECTS	\$0.00	\$50,000.00	\$50,000.00
GRAND TOTAL - CAPITAL IMPROVEMENT	\$0.00	\$433,000.00	\$433,000.00

**Camden County Schools
Capital Improvement Plan (CIP)
Fiscal Years 2025 - Beyond 2029**

							Total	Beyond
School	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY25 - FY30	FY 2029	
Grandy Primary School:								
Remove Old Fuel Tanks	N/A	150,000	-	-	-	-	150,000.00	-
Replace A & C Hall HVAC Unit				900,000			900,000.00	
Replace Cafe Appliances			50,000		250,000		300,000.00	
Replace Flat Rubber Roofing						1,500,000	1,500,000.00	
Upgrade Electrical A & C Halls			300,000				300,000.00	
Asphalt Parking lots				250,000			250,000.00	
Replace B Hallway HVAC Units							0.00	1,000,000
Replace M Hallway HVAC Units					1,000,000		1,000,000	
Camden Intermediate School:								
Replace Playground				-	-	-	0	500,000
Replace Flat Rubber Roofing (kitchen)							0	80,000
Replace HVAC Units				-	-	-	0	3,000,000
Camden Middle School:								
Replace FACP & Devices	N/A	50,000					50,000.00	
Replace 4 large HVAC Units			1,500,000				1,500,000.00	
Replace D Hall HVAC Units					1,000,000		1,000,000.00	-
Replace Gym A/C Units					-		-	1,000,000
Replace Classroom HVAC Units							-	2,000,000
Replace Flat Rubber Roofing GYM			-	-	-	150,000	150,000.00	
Remove lockers			-	75,000	-	-	75,000.00	
Replace/Repair Gym Floor							-	50,000
Camden County High School/Camden County Early College High School:								
Replace Locker Room HVAC			250,000		-		250,000.00	
Replace M Hall HVAC			-	-	-		800,000	
Replace Classroom HVAC Units							-	5,000,000
Football Field Lights (wood poles)			-	-	750,000		750,000.00	
Replace Flat Rubber Roofing			-	-	-		800,000.00	
Asphalt Parking lots			-	250,000	-		250,000.00	
Paint Gym and Locker Room	N/A	83,000	-	-	-		83,000.00	
Replace/Repair Gym Floor							-	50,000
Central Office Complex:								
Addition and Renovation CO (Including HVAC and Roofing)				1,500,000			1,500,000.00	
Renovate Maint / Trans Building						400,000	400,000.00	
Asphalt Parking lots					200,000		200,000.00	
Transportation Wash Pit / oil separator					250,000		250,000.00	
District Level Concerns								
Convert all Lighting to LED							-	1,000,000
Replace Electronic Access Control							-	300,000
Replace Camera Systems							-	250,000
Comprehensive Facilities Study	150,000						150,000.00	
Total Capital Projects	\$433,000	\$2,100,000	\$2,975,000	\$3,450,000	\$3,650,000	\$12,458,000	\$14,230,000	

50,000

Albemarle Resource Conservation & Development Council, Inc.

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Wisely Conserving Natural Resources & Creating Opportunities for Positive Economic & Community Development.

FEB 24 2025

February 1, 2025

Camden
Troy Leary

Chowan
Fenton Eure III,
Chairman

Currituck

Dare
Erin Fleckenstein,
Vice Chair

Gates

Hyde

Pasquotank
Jonathan Meads

Perquimans
Charles Matthews

Tyrrell
Jonathan T. Everett,

Washington
Ann Keys

Erin Burke, County Manager

Camden County Commissioners

P.O. Box 190

Camden, NC 27921

SUBJ: 2025-2026 Request for County Funds

Dear Ms. Burke and Commissioners:

For the past 47 years, the Albemarle Resource Conservation and Development Council's programs and activities have been supported by each of the ten participating and sponsoring counties in the Albemarle region through a contribution to its annual operating budget. The ARCD Council continues to be a worthwhile investment!

The ARCD is continuously working with state representatives and state agencies to obtain funds to address regional water management issues such as algal blooms, alligator weed, hydrilla, and woody debris falling into rivers, streams and canals; as well as to develop safe access to our beautiful public waters.

Over the years, each dollar invested by Camden County in ARCD-assisted projects has returned an average **\$2.48** in value!

We value the ongoing support of your county, as well as the volunteer efforts of Troy Leary who represent Camden. ARCD is again requesting support of a budget allocation of \$4,000 for the fiscal year 2025-2026. This appeal is an increase from the previous year to help fund a Full time Executive Director. This Position would allow ARCD to provide more opportunities for your County and our Region in the future.

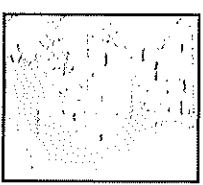
As a reminder, ARCD is able to assist your county with project planning, grant writing and project administration. ARCD hopes that you will continue to partner with us as you consider land and water resource projects in your community.

Thank you, in advance, for your consideration.

Fenton Eure III, ARCD Chairman



Albemarle RC&D Council 2023-2024 Fact Sheet Camden County



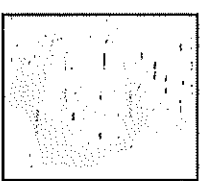
110

Each \$1.00 invested by Camden County has returned an average \$2.50 in value!

Highlighted Projects in Camden County	Grant Value	Local Cash Match
2017 Disaster Recovery Stream Debris Removal	\$ 57,614	\$ -
Camden High School Outdoor Classroom	\$ 20,000	
2015 Clearing and Snagging Funds	\$ 10,000	
Dismal Swamp State Park Boardwalk and Nature Trail	\$ 50,000	\$
Treasure Point Community Access	\$ 135,000	\$ 15,000
Camden Community Recreation Park	\$ 300,000	\$ 300,000
Camden Drainage Study	\$ 20,000	
Hurricane Isabel Clearing and Snagging	\$ 87,146	\$
Camdn Boat Access	\$ 40,000	\$ 5,000
Camden Senior Center Trail and Boardwalk	\$ 60,000	\$ 30,000
Camden Community Park Ballfield Lighting	\$ 50,000	\$ 50,000
Camden Mosquito Control	\$ 5,000	\$ 5,000
Edna Creek/Mill Run Clearing and Snagging	\$ 27,000	\$ 1,000
Conoe Access Dismal Swamp	\$ 5,000	
Camden Causeway Cleanup of Nuisance Tires	\$ 7,500	\$
Camden Middle School Drainage and Flood Prevention	\$ 40,000	\$ 8,000
Grandy Primary School Drainage and Flood Prevention	\$ 48,000	\$ 9,000
Camden High School Drainage and Flood Prevention	\$ 43,000	\$ 9,000



Albemarle RC&D Council
2023-2024 Fact Sheet
Camden County



DOJ/EEG Algal Bloom Study \$ 225,251 \$ 63,251

	\$	\$
Total for Camden County	1,230,511	495,251
TOTAL ROI		2.5

New Project Initiatives

- Manage opportunities to build and protect our local resources
- Study Regional Algal Bloom factors and explore potential solutions



CAMDEN FOOD PANTRY
197 NC HWY 343 SOUTH
CAMDEN, NC 27921

Mailing: P.O. Box 2427 Elizabeth City, NC 27906
Email: camdencountyfoodpantry@gmail.com
Phone: 252-339-0505

Facebook: <https://www.facebook.com/CamdenFoodPantry/NC>

April 14, 2025

Camden County Commissioners
Attn: Edn Burke, County Manager
PO Box 190
Camden, NC 27921

RE: Request for Funding

Dear County Commissioners,

This letter is a request for your continued support of the Camden Food Pantry by providing ongoing funding.

On behalf of the Camden Food Pantry, we express appreciation for funds that Camden County has provided in the past. Those funds have greatly helped the Pantry to provide for the community. Additionally, without your generous contributions we would not be able to continue serving the needs of our county.

Respectfully Submitted,

Jan Young
Board Secretary

Camden Food Pantry



ALBEMARLE REGIONAL HEALTH SERVICES
Partners in Public Health

April 8, 2025

Ms. Erin Burke, County Manager
Camden County
Post Office Box 190
Camden, NC 27921

Dear Ms. Burke:

Pasquotank
Perquimans
Camden
Chowan
Currituck

Listed below are the appropriations that Albemarle Regional Health Services has included in its FY 2025-2026 budget for your support of public health services of the Health Department in your county. Please confirm that you have included these amounts in your 2025-2026 budget.

▪ Health Department	\$ 43,643
▪ ICPTA	\$ 17,147
▪ ICPTA HCCBG Title III Match - Estimate	\$ 2,667

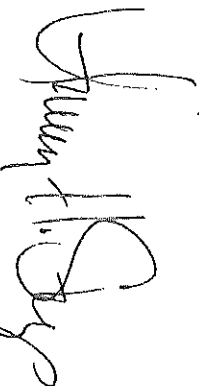
Note:

- ICPTA HCCBG Grant Title III Match is an estimate at this time. The final award amount is not determined until June.

If there are any questions, please feel free to give me a call at 252-338-4404.

Herford

Sincerely,



Ashley H. Stoop, MPH
Health Director

CC: Camden County Finance Officer
Kim Outland, ARHS, Finance Director
Cody Copeland
Kiana White, Budget Analyst

Ashley H. Stoop, MPH, Health Director

P.O. Box 189 • 711 Roanoke Avenue • Elizabeth City, North Carolina 27907-0189
Tel: 252-338-4400 • Fax: 252-338-4449 • www.arhs-nc.org



ARHS County Appropriation Plan

Camden County

Proceeds from the sale of Albemarle Home Care and Hospice in December 2015 are currently being utilized to finance essential services provided by Albemarle Regional Health Services at proposed spending of approximately \$300,000 per year. This amount represents a ten year average of excess revenue Albemarle Home Care contributed to the General Fund Balance prior to its sale. In the current environment, these funds are projected to be depleted in approximately 15 years. Albemarle Regional Health Services would like to propose a plan to increase annual individual County appropriations by 2.5% each year over a 15 year period. If adopted, the proposed increase in appropriations will offset the current depletion of this limited fund incrementally. The resulting outcome will be to ease the individual county's position toward anticipated funding participation needs in year 15.

Fiscal Year	Plan Year	Appropriations
FY18	Current	35,820
FY19	Year 1	36,716
FY20	Year 2	37,633
FY21	Year 3	38,574
FY22	Year 4	39,539
FY23	Year 5	40,527
FY24	Year 6	41,540
FY25	Year 7	42,579
FY26	Year 8	43,643
FY27	Year 9	44,734
FY28	Year 10	45,853
FY29	Year 11	46,999
FY30	Year 12	48,174
FY31	Year 13	49,378
FY32	Year 14	50,613
FY33	Year 15	51,878
15 year difference		16,058
% 15 year increase		45%

03/24/2025
16:42:51

PASQUOTANK COUNTY
BUDGET FOR FY 2026

GENERAL FUND	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 24-25 REVISED BUDGET	FY 25-26 DEPARTMENT REQUEST	FY 25-26 MANAGER PROPOSED	FY 25-26 BOARD APPROVED
CENTRAL COMMUNICATIONS						
0104325 512100 SALARIES & WAGES	972,076.22	621,468.20	1,053,360.00	1,205,100.00	.00	.00
0104325 512200 SALARIES & WAGES-OVERTIME	151,675.31	105,814.58	160,000.00	202,200.00	.00	.00
0104325 512600 SALARIES & WAGES-PARTTIME	49,749.75	14,502.27	46,850.00	35,000.00	.00	.00
0104325 512800 BOARD SALARIES	225.00	50.00	750.00	500.00	.00	.00
0104325 518100 FICA	86,079.86	54,530.56	96,410.00	110,500.00	.00	.00
0104325 518200 RETIREMENT	145,824.25	106,506.32	166,775.00	209,300.00	.00	.00
0104325 518300 HEALTH INSURANCE	149,207.81	111,494.81	184,679.00	241,500.00	.00	.00
0104325 518400 FLEX BENEFIT FEES	304.20	315.36	180.00	600.00	.00	.00
0104325 518500 UNEMPLOYMENT RESERVE	.00	.00	.00	.00	.00	.00
0104325 518600 WORKERS' COMPENSATION	2,411.00	2,307.00	2,500.00	2,500.00	.00	.00
0104325 518800 HEALTH INSURANCE-RETIREE	38,932.96	23,446.12	23,400.00	4,500.00	.00	.00
0104325 519100 AUDIT FEES	630.00	630.00	630.00	630.00	.00	.00
0104325 519200 LEGAL FEES	.00	.00	75.00	75.00	.00	.00
0104325 521200 UNIFORMS	.00	809.17	3,000.00	3,000.00	.00	.00
0104325 523100 PROMOTION/EDUCATION SUPPLIE	2,074.11	.00	2,000.00	2,000.00	.00	.00
0104325 525100 GAS & OIL	810.97	1,089.03	800.00	1,600.00	.00	.00
0104325 526100 DEPARTMENTAL SUPPLIES	6,107.21	1,309.78	5,000.00	5,000.00	.00	.00
0104325 531000 TRAVEL	7,680.35	3,146.98	8,500.00	8,500.00	.00	.00
0104325 531100 TRAINING	5,699.71	207.57	8,000.00	8,000.00	.00	.00
0104325 532100 TELEPHONE	16,413.47	9,454.44	13,000.00	13,000.00	.00	.00
0104325 532500 POSTAGE	78.97	75.55	136.00	136.00	.00	.00
0104325 533100 UTILITIES	2,650.54	1,727.51	3,500.00	3,500.00	.00	.00
0104325 535100 MAINTENANCE-BUILDING	.00	.00	2,500.00	2,500.00	.00	.00
0104325 535200 MAINTENANCE-EQUIPMENT	40,089.22	46,855.54	43,000.00	43,000.00	.00	.00
0104325 535300 MAINTENANCE-VEHICLES	.00	.00	.00	.00	.00	.00
0104325 535400 MAINTENANCE-RADIO	5,587.50	32,967.48	116,000.00	116,000.00	.00	.00
0104325 535500 MAINTENANCE-TOWER	7,679.34	4,155.06	15,000.00	15,000.00	.00	.00
0104325 537000 ADVERTISING	.00	.00	.00	.00	.00	.00
0104325 540000 RENT	68,988.00	40,243.00	68,988.00	69,000.00	.00	.00
0104325 540001 RENT-EQUIPMENT	863.41	749.53	1,800.00	1,800.00	.00	.00
0104325 543000 D C I TERMINAL RENT	3,600.00	1,800.00	3,600.00	3,600.00	.00	.00
0104325 544000 CONTRACTED SERVICES	887.75	4,156.35	.00	.00	.00	.00
0104325 545000 INSURANCE-GENERAL LIABILITY	8,208.00	9,861.00	9,000.00	9,000.00	.00	.00
0104325 549100 DUES & SUBSCRIPTIONS	14,390.35	1,762.00	16,000.00	6,000.00	.00	.00
0104325 550000 CAPITAL OUTLAY	63,596.71	.00	30,000.00	30,000.00	.00	.00
0104325 560000 GRANT FUNDS	126,816.02	49,985.25	49,986.00	.00	.00	.00
0104325 570016 DEBT SERVICE	936.90	.00	.00	.00	.00	.00
TOTAL CENTRAL COMMUNICATIONS	1,980,274.89	1,251,420.46	2,135,419.00	2,353,041.00	.00	.00

32% City 752,974
21% Camden 494,134

03/24/2025
16:42:51

PASQUOTANK COUNTY
BUDGET FOR FY 2026

GENERAL FUND	FY 23-24 ACTUAL	FY 24-25 ACTUAL	FY 24-25 REVISED BUDGET	FY 25-26 DEPARTMENT REQUEST	FY 25-26 MANAGER PROPOSED	FY 25-26 BOARD APPROVED
EMERGENCY MANAGEMENT						
0104330 512100 SALARIES & WAGES	129,620.03	80,457.09	137,630.00	145,300.00	.00	.00
0104330 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00	.00	.00
0104330 518100 FICA	9,533.80	5,929.52	10,530.00	11,150.00	.00	.00
0104330 518200 RETIREMENT	17,933.88	11,690.36	19,920.00	21,100.00	.00	.00
0104330 518300 HEALTH INSURANCE	15,598.14	11,229.60	17,660.00	21,000.00	.00	.00
0104330 518400 FLEX BENEFIT FEES	51.12	30.66	90.00	100.00	.00	.00
0104330 518500 UNEMPLOYMENT RESERVE	.00	.00	.00	.00	.00	.00
0104330 518600 WORKERS' COMPENSATION	270.00	264.00	280.00	300.00	.00	.00
0104330 518800 HEALTH INSURANCE-RETIREE	4,792.62	3,310.42	5,040.00	7,300.00	.00	.00
0104330 519200 LEGAL FEES	.00	.00	.00	.00	.00	.00
0104330 521200 UNIFORMS	1,000.77	692.67	1,300.00	1,100.00	.00	.00
0104330 525100 GAS & OIL	3,298.52	1,566.52	3,500.00	3,500.00	.00	.00
0104330 526000 OFFICE SUPPLIES	2,014.35	2,922.40	2,400.00	5,500.00	.00	.00
0104330 531000 TRAVEL	4,282.48	1,395.66	4,500.00	6,400.00	.00	.00
0104330 531100 TRAINING	349.00	917.00	1,200.00	1,900.00	.00	.00
0104330 532100 TELEPHONE	3,442.91	1,999.36	3,800.00	4,200.00	.00	.00
0104330 532500 POSTAGE	7.78	.00	50.00	40.00	.00	.00
0104330 535200 MAINTENANCE-EQUIPMENT	4,786.40	64.18	6,200.00	3,000.00	.00	.00
0104330 535300 MAINTENANCE-VEHICLES	2,175.32	518.82	2,200.00	2,200.00	.00	.00
0104330 540001 RENT-EQUIPMENT	-205.01	.00	.00	.00	.00	.00
0104330 545000 INSURANCE-GENERAL LIABILITY	3,547.00	4,253.00	3,547.00	4,300.00	.00	.00
0104330 549100 DUES & SUBSCRIPTIONS	359.90	200.00	360.00	400.00	.00	.00
0104330 550000 CAPITAL OUTLAY	28,037.90	.00	.00	35,000.00	.00	.00
0104330 560000 GRANT FUNDS	5,789.74	.00	1,408.00	.00	.00	.00
0104330 560040 GRANT-EM-CBCG	31,933.07	.00	.00	.00	.00	.00
0104330 560041 GRANT-HSGP	14,497.22	.00	.00	.00	.00	.00
0104330 563601 ADDITIONAL FUNDING	15,304.25	401.70	25,416.00	.00	.00	.00
0104330 563602 SURRY FUNDS	.00	.00	4,200.00	.00	.00	.00
0104330 563603 TIER II FUNDS	2,000.00	.00	.00	.00	.00	.00
0104330 565000 LOCAL GRANT-EXPENSES	26,062.28	857.93	9,488.00	.00	.00	.00
0104330 566100 MOBILE COMMAND POST	500.00	.00	.00	300.00	.00	.00
0104330 570016 DEBT SERVICE	.00	.00	.00	.00	.00	.00
0104330 599900 HURRICANE EXPENSES	.00	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT	326,978.47	128,700.89	260,719.00	274,090.00	.00	.00

(50,000.00) Est. Grants
224,090.00

32% City 71,709
21% Camden 47,059



**North Carolina Department of Agriculture
and Consumer Services**
N.C. Forest Service

Steven W. Troxler
Commissioner

Gregory M. Hicks
Assistant Commissioner

N. C. Forest Service
861 Berea Church Road
Elizabeth City, NC 27909

March 13, 2025

Erin Burke
Camden County Manager
PO Box 190
Camden, NC 27921

Dear Ms. Burke:

Enclosed is the proposed 2025-2026 budget for Camden County. We are requesting an increase due to an increase in employee salaries, benefits, and operating expenses. We have also included the purchase of the Initial Attack Truck for the County Ranger again because the vehicle requested in the current fiscal year will not be delivered and billed until FY 2026. The county will not be billed for this truck until it has been received.

Proposed budget for FY 2025-2026

Total County Share Requested	\$ 110,129
Total State Share Requested	\$ 256,968
Total Budget	\$ 367,097

If you have any questions concerning this proposal, please contact County Ranger Steve Sutton at 252-336-4332 or me at 252-331-4781.

Sincerely,

Mike Petrucio
District Forester

Enclosure: Camden County Proposed Budget FY 2025-2026



**North Carolina
Forest Service**

CAMDEN COUNTY

Proposed Budget 2025-2026

[illegible]

PURCHASED SERVICES						County		State	
						30%	60	70%	140
532132	EMPLOYEE/EMPLOYMENT PHYSICAL/OTHER MED		\$	200					
532185	WASTE REM/RECYCLE SERVICE		\$	200		\$	60	\$	140
532210	ENERGY SERVICE -ELECTRICAL		\$	1,800		\$	540	\$	1,260
532220	ENERGY SERVICE -PROPANE		\$	1,000		\$	300	\$	700
532230	ENERGY SERVICE -WATER & SEWER		\$	1,100		\$	330	\$	770
532331	REPAIR SERVICE -MOTOR VEHICLE		\$	1,000		\$	300	\$	700
532333	REPAIR SERVICE -OTHER		\$	1,000		\$	300	\$	700
532430	MAINT AGREEMENT-EQUIPMENT	(Building Repair / Equipment Repair / Etc.)	\$	400		\$	120	\$	280
532441	MAINT AGRMT-OTHER SOFTWARE	(Copier Maintenance Lease)	\$	800		\$	240	\$	560
532524001	RENT-OFC EQ-POSTAGE	(ESRI License, NCID Web Account, Etc.)	\$	600		\$	180	\$	420
532512	RENT/LEASE BUILDINGS/OFFICES	(Postage Meter Rental)	\$	15,000		\$	4,500	\$	10,500
532590	RENT/LEASE OTHER PROPERTY	(Rent for Camden County Office)	\$	600		\$	180	\$	420
532721	LODGING - IN STATE	(Shop Parts Washer Lease, O2/Acetylene Tanks)	\$	4,000		\$	1,200	\$	2,800
532724	MEALS - IN STATE	(For training / meetings / etc)	\$	3,000		\$	900	\$	2,100
532811	TELEPHONE SERVICE	(For training / meetings / etc)	\$	400		\$	120	\$	280
532814	CELLULAR PHONE SERVICE		\$	3,600		\$	1,080	\$	2,520
532817	INTERNET SERVICE	(2.33 Employee Cell phones / Cellular Tablet)	\$	2,200		\$	660	\$	1,540
532840	POSTAGE, FREIGHT & D		\$	500		\$	150	\$	350
532840003	POSTAGE, POSTAL METER	(UPS, FedEx, Overnight)	\$	300		\$	90	\$	210
52911000	PROPERTY INSURANCE	(Metered Mail, Stamps)	\$	500		\$	150	\$	350
532912	MOTOR VEHICLE INSURANCE		\$	2,500		\$	750	\$	1,750
532913	LIABILITY INSURANCE		\$	1,400		\$	420	\$	980
532930	REGISTRATION FEES		\$	250		\$	75	\$	175

SUPPLIES						County		State	
						30%		70%	
533110	GENERAL OFFICE SUPPLIES				\$ 500	\$ 150	\$ 350		
533120	DATA PROCESSING SUPPLIES				\$ 700	\$ 210	\$ 490		
	(Toner / Ink)								
533150	SECURITY & SAFETY SUPPLIES				\$ 2,000	\$ 600	\$ 1,400		
	(1st Aid Kits, AED Equip, Fire PPE, 1A Truck Safety Lights, etc)								
533210	JANITORIAL SUPPLIES				\$ 150	\$ 45	\$ 105		
533240	CARPENTRY & HARDWARE				\$ 500	\$ 150	\$ 350		
533290	OTHER FACILITY & HARDWARE				\$ 1,500	\$ 450	\$ 1,050		
533310	GASOLINE				\$ 10,000	\$ 3,000	\$ 7,000		
533320	DIESEL FUEL				\$ 3,000	\$ 900	\$ 2,100		
533330	OIL, LUBRICANTS, FLUIDS				\$ 2,000	\$ 600	\$ 1,400		
	(For vehicle maintenance)								
533340	TIRES & TUBES				\$ 2,000	\$ 600	\$ 1,400		
533350	MOTOR VEHICLE REPLACEMENT PARTS				\$ 5,000	\$ 1,500	\$ 3,500		
	(Parts for vehicle & heavy equipment maintenance/repairs)								
533510	CLOTHING & UNIFORMS				\$ 2,000	\$ 600	\$ 1,400		
533710	SCIENTIFIC SUPPLIES				\$ 500	\$ 150	\$ 350		
533720	EDUCATIONAL SUPPLIES				\$ 500	\$ 150	\$ 350		
533900	OTHER MATERIALS & SUPPLIES				\$ 1,500	\$ 450	\$ 1,050		
EQUIPMENT & OTHER EXPENSES									
534511	OFFICE FURNITURE				\$ 1,000	\$ 300	\$ 700		
534534	COMPUTERS/PRINTERS				\$ 2,500	\$ 750	\$ 1,750		
534539	OTHER EQUIPMENT				\$ 17,000	\$ 5,100	\$ 11,900		
	(ie - Radios, GPS, Hose Reel/Pump/Slip On/Equip for 1A Truck, etc)								
534541	AUTO - 1A Truck (Replace 730 Truck)				\$ 71,000	\$ 21,300	\$ 49,700		
5359000	OTHER EXPENSES & ADJ				\$ 100	\$ 30	\$ 70		
	(Burn permits, other)								
					Total:		\$ 367,095		
					Total Operating Funds		\$ 165,801		
					County Share		\$ 49,740		
					State Share		\$ 116,061		

CAMDEN COUNTY

Proposed Budget 2025-2026

721

721

22

PURCHASED SERVICES				County 30%	State 70%
532132	EMPLOYEE/EMPLOYMENT PHYSICAL/OTHER MED	\$	200	\$ 60	\$ 140
532185	WASTE REM/RECYCLE SERVICE	\$	200	\$ 60	\$ 140
532210	ENERGY SERVICE -ELECTRICAL	\$	1,800	\$ 540	\$ 1,260
532220	ENERGY SERVICE -PROPANE	\$	1,000	\$ 300	\$ 700
532230	ENERGY SERVICE -WATER & SEWER	\$	1,100	\$ 330	\$ 770
532331	REPAIR SERVICE -MOTOR VEHICLE	\$	1,000	\$ 300	\$ 700
532333	REPAIR SERVICE -OTHER (Building Repair / Equipment Repair / Etc.)	\$	1,000	\$ 300	\$ 700
532430	MAINT AGREEMENT-EQUIPMENT (Copier Maintenance Lease)	\$	400	\$ 120	\$ 280
532441	MAINT AGRMT-OTHER SOFTWARE (ESRI License, NCID Web Account, Etc.)	\$	800	\$ 240	\$ 560
532524001	RENT-OFC EQ-POSTAGE (Postage Meter Rental)	\$	600	\$ 180	\$ 420
532512	RENT/LEASE BUILDINGS/OFFICES (Rent for Camden County Office)	\$	15,000	\$ 4,500	\$ 10,500
532590	RENT/LEASE OTHER PROPERTY (Shop Parts Washer Lease, O2/Acetylene Tanks)	\$	600	\$ 180	\$ 420
532721	LODGING - IN STATE (For training / meetings / etc)	\$	4,000	\$ 1,200	\$ 2,800
532724	MEALS - IN STATE (For training / meetings / etc)	\$	3,000	\$ 900	\$ 2,100
532811	TELEPHONE SERVICE	\$	400	\$ 120	\$ 280
532814	CELLULAR PHONE SERVICE (2.33 Employee Cell phones / Cellular Tablet)	\$	3,600	\$ 1,080	\$ 2,520
532817	INTERNET SERVICE	\$	2,200	\$ 660	\$ 1,540
532840	POSTAGE, FREIGHT & D (UPS, FedEx, Overnight)	\$	500	\$ 150	\$ 350
532840003	POSTAGE, POSTAL METER (Metered Mail, Stamps)	\$	300	\$ 90	\$ 210
52911000	PROPERTY INSURANCE	\$	500	\$ 150	\$ 350
532912	MOTOR VEHICLE INSURANCE	\$	2,500	\$ 750	\$ 1,750
532913	LIABILITY INSURANCE	\$	1,400	\$ 420	\$ 980
532930	REGISTRATION FEES	\$	250	\$ 75	\$ 175

SUPPLIES						County		State	
						30%		70%	
533110	GENERAL OFFICE SUPPLIES				\$ 500	\$ 150	\$ 350		
533120	DATA PROCESSING SUPPLIES				\$ 700	\$ 210	\$ 490		
	(Toner / Ink)								
533150	SECURITY & SAFETY SUPPLIES				\$ 2,000	\$ 600	\$ 1,400		
	(1st Aid Kits, AED Equip, Fire PPE, IA Truck Safety Lights, etc)								
533210	JANITORIAL SUPPLIES				\$ 150	\$ 45	\$ 105		
533240	CARPENTRY & HARDWARE				\$ 500	\$ 150	\$ 350		
533290	OTHER FACILITY & HARDWARE				\$ 1,500	\$ 450	\$ 1,050		
533310	GASOLINE				\$ 10,000	\$ 3,000	\$ 7,000		
533320	DIESEL FUEL				\$ 3,000	\$ 900	\$ 2,100		
533330	OIL, LUBRICANTS, FLUIDS				\$ 2,000	\$ 600	\$ 1,400		
	(For vehicle maintenance)								
533340	TIRES & TUBES				\$ 2,000	\$ 600	\$ 1,400		
533350	MOTOR VEHICLE REPLACEMENT PARTS				\$ 5,000	\$ 1,500	\$ 3,500		
	(Parts for vehicle & heavy equipment maintenance/repairs)								
533510	CLOTHING & UNIFORMS				\$ 2,000	\$ 600	\$ 1,400		
533710	SCIENTIFIC SUPPLIES				\$ 500	\$ 150	\$ 350		
533720	EDUCATIONAL SUPPLIES				\$ 500	\$ 150	\$ 350		
533900	OTHER MATERIALS & SUPPLIES				\$ 1,500	\$ 450	\$ 1,050		
EQUIPMENT & OTHER EXPENSES									
534511	OFFICE FURNITURE				\$ 1,000	\$ 300	\$ 700		
534534	COMPUTERS/PRINTERS				\$ 2,500	\$ 750	\$ 1,750		
534539	OTHER EQUIPMENT				\$ 17,000	\$ 5,100	\$ 11,900		
	(ie - Radios, GPS, Hose Reel/Pump/Slip On/Equip for IA Truck, etc)								
534541	AUTO - IA Truck (Replace 730 Truck)				\$ 71,000	\$ 21,300	\$ 49,700		
5359000	OTHER EXPENSES & ADJ				\$ 100	\$ 30	\$ 70		
	(Burn permits, other)								
Total Operating Funds						Total:			
					\$ 165,801			\$ 367,095	
County Share					\$ 49,740				
State Share					\$ 116,061				

**North Carolina
Forest Service**

CAMDEN COUNTY
Proposed Budget 2025-2026

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[illegible]

PURCHASED SERVICES						County		State	
						30%		70%	
532132	EMPLOYEE/EMPLOYMENT PHYSICAL/OTHER MED	\$	200	\$	60	\$	140		
532185	WASTE REM/RECYCLE SERVICE	\$	200	\$	60	\$	140		
532210	ENERGY SERVICE-ELECTRICAL	\$	1,800	\$	540	\$	1,260		
532220	ENERGY SERVICE-PROPANE	\$	1,000	\$	300	\$	700		
532230	ENERGY SERVICE -WATER & SEWER	\$	1,100	\$	330	\$	770		
532331	REPAIR SERVICE -MOTOR VEHICLE	\$	1,000	\$	300	\$	700		
532333	REPAIR SERVICE -OTHER (Building Repair / Equipment Repair / Etc.)	\$	1,000	\$	300	\$	700		
532430	MAINT AGREEMENT-EQUIPMENT (Copier Maintenance Lease)	\$	400	\$	120	\$	280		
532441	MAINT AGRMT-OTHER SOFTWARE (ESRI License, NCID Web Account, Etc.)	\$	800	\$	240	\$	560		
532524001	RENT-OF C EQ-POSTAGE (Postage Meter Rental)	\$	600	\$	180	\$	420		
532512	RENT/LEASE BUILDINGS/OFFICES (Rent for Camden County Office)	\$	15,000	\$	4,500	\$	10,500		
532590	RENT/LEASE OTHER PROPERTY (Shop Parts Washer Lease, O2/Acetylene Tanks)	\$	600	\$	180	\$	420		
532721	LODGING - IN STATE (For training / meetings / etc)	\$	4,000	\$	1,200	\$	2,800		
532724	MEALS - IN STATE (For training / meetings / etc)	\$	3,000	\$	900	\$	2,100		
532811	TELEPHONE SERVICE	\$	400	\$	120	\$	280		
532814	CELLULAR PHONE SERVICE (2.33 Employee Cell phones / Cellular Tablet)	\$	3,600	\$	1,080	\$	2,520		
532817	INTERNET SERVICE	\$	2,200	\$	660	\$	1,540		
532840	POSTAGE, FREIGHT & D (UPS, FedEx, Overnight)	\$	500	\$	150	\$	350		
532840003	POSTAGE, POSTAL METER (Metered Mail, Stamps)	\$	300	\$	90	\$	210		
52911000	PROPERTY INSURANCE	\$	500	\$	150	\$	350		
532912	MOTOR VEHICLE INSURANCE	\$	2,500	\$	750	\$	1,750		
532913	LIABILITY INSURANCE	\$	1,400	\$	420	\$	980		
532930	REGISTRATION FEES	\$	250	\$	75	\$	175		

						County 30%	State 70%
SUPPLIES							
533110 GENERAL OFFICE SUPPLIES			\$ 500	\$ 150	\$ 350		
533120 DATA PROCESSING SUPPLIES			\$ 700	\$ 210	\$ 490		
(Toner / Ink)							
533150 SECURITY & SAFETY SUPPLIES			\$ 2,000	\$ 600	\$ 1,400		
(1st Aid Kits, AED Equip, Fire PPE, IA Truck Safety Lights, etc)							
533210 JANITORIAL SUPPLIES			\$ 150	\$ 45	\$ 105		
533240 CARPENTRY & HARDWARE			\$ 500	\$ 150	\$ 350		
533290 OTHER FACILITY & HARDWARE			\$ 1,500	\$ 450	\$ 1,050		
533310 GASOLINE			\$ 10,000	\$ 3,000	\$ 7,000		
533320 DIESEL FUEL			\$ 3,000	\$ 900	\$ 2,100		
533330 OIL, LUBRICANTS, FLUIDS			\$ 2,000	\$ 600	\$ 1,400		
(For vehicle maintenance)							
533340 TIRES & TUBES			\$ 2,000	\$ 600	\$ 1,400		
533350 MOTOR VEHICLE REPLACEMENT PARTS			\$ 5,000	\$ 1,500	\$ 3,500		
(Parts for vehicle & heavy equipment maintenance/repairs)							
533510 CLOTHING & UNIFORMS			\$ 2,000	\$ 600	\$ 1,400		
533710 SCIENTIFIC SUPPLIES			\$ 500	\$ 150	\$ 350		
533720 EDUCATIONAL SUPPLIES			\$ 500	\$ 150	\$ 350		
533900 OTHER MATERIALS & SUPPLIES			\$ 1,500	\$ 450	\$ 1,050		
EQUIPMENT & OTHER EXPENSES							
534511 OFFICE FURNITURE			\$ 1,000	\$ 300	\$ 700		
534534 COMPUTERS/PRINTERS			\$ 2,500	\$ 750	\$ 1,750		
534539 OTHER EQUIPMENT			\$ 17,000	\$ 5,100	\$ 11,900		
(ie - Radios, GPS, Hose Reel/Pump/Slip On/Equip for IA Truck, etc)							
534541 AUTO - IA Truck (Replace 730 Truck)			\$ 71,000	\$ 21,300	\$ 49,700		
5359000 OTHER EXPENSES & ADJ			\$ 100	\$ 30	\$ 70		
(Burn permits, other)							
Total:					\$ 367,095		
Total Operating Funds			\$ 165,801				
County Share			\$ 49,740				
State Share			\$ 116,061				

CAMDEN COUNTY

Proposed Budget 2025-2026

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		County :	30%	\$ 110,129		
		State:	70%	\$ 256,968		
		Total:	100%	\$ 367,097	County	State
					30%	70%
531211 Salaries:						
County Ranger				\$ 62,192	\$ 18,658	\$ 43,534
Assist County Ranger				\$ 40,680	\$ 12,204	\$ 28,476
FFEO (Forest Fire Equipment Operator)				\$ 14,622	\$ 4,387	\$ 10,235
(33.3% - Shared between Camden, Currituck, & Pasquotank)						
Forest Management Administration				\$ 4,465	\$ 1,340	\$ 3,126
(11.1% - Split between 9 Counties)						
531411 Overtime Certified employees			5.00%	\$ 6,098	\$ 1,829	\$ 4,269
(5% of employee's base salary)						
531441 Call Back/Standby Certified employees			5.00%	\$ 5,875	\$ 1,762	\$ 4,112
(5% of employee's base salary except FM Admin)						
531461 Longevity - Begins at 10 years of service						
County Ranger (33 years)		4.50%		\$ 2,575	\$ 773	\$ 1,803
Asst. Co. Ranger (2 year)		0.00%		\$ -	\$ -	\$ -
Forest Mgmt. Admin.(5yr)		0.00%		\$ -	\$ -	\$ -
FFEO (3 years)		0.00%		\$ -	\$ -	\$ -
531511 Soc. Sec. Cont.		7.65%	\$ 9,527			
Soc. Sec. Cont. OT			\$ 916			
				\$ 10,443	\$ 3,133	\$ 7,310
531521 Retirement Cont.		24.55%	\$ 30,573			
Retirement Cont. OT Cert. Employees			\$ 2,939			
				\$ 33,512	\$ 10,054	\$ 23,459
531561 Medical Insurance	\$ 8,500	2.451		\$ 20,834	\$ 6,250	\$ 14,583
Total Salaries/Benefits			\$ 201,295			
County Share			\$ 60,389			
State Share			\$ 140,907			

PURCHASED SERVICES						County		State	
						30%	60	70%	140
532132	EMPLOYEE/EMPLOYMENT PHYSICAL/OTHER MED				\$	200	\$		
532185	WASTE REM/RECYCLE SERVICE				\$	200	\$	60	\$ 140
532210	ENERGY SERVICE -ELECTRICAL				\$	1,800	\$	540	\$ 1,260
532220	ENERGY SERVICE -PROPANE				\$	1,000	\$	300	\$ 700
532230	ENERGY SERVICE -WATER & SEWER				\$	1,100	\$	330	\$ 770
532331	REPAIR SERVICE -MOTOR VEHICLE				\$	1,000	\$	300	\$ 700
532333	REPAIR SERVICE -OTHER				\$	1,000	\$	300	\$ 700
532430	MAINT AGREEMENT-EQUIPMENT	(Building Repair / Equipment Repair / Etc.)			\$	400	\$	120	\$ 280
532441	MAINT AGRMT-OTHER SOFTWARE	(Copier Maintenance Lease)			\$	800	\$	240	\$ 560
532524001	RENT-OF C EQ-POSTAGE	(ESR License, NCID Web Account, Etc.)			\$	600	\$	180	\$ 420
532512	RENT/LEASE BUILDINGS/OFFICES	(Postage Meter Rental)			\$	15,000	\$	4,500	\$ 10,500
532590	RENT/LEASE OTHER PROPERTY	(Rent for Camden County Office)			\$	600	\$	180	\$ 420
532721	LODGING - IN STATE	(Shop Parts Washer Lease, O2/Acetylene Tanks)			\$	4,000	\$	1,200	\$ 2,800
532724	MEALS - IN STATE	(For training / meetings / etc)			\$	3,000	\$	900	\$ 2,100
532811	TELEPHONE SERVICE	(For training / meetings / etc)			\$	400	\$	120	\$ 280
532814	CELLULAR PHONE SERVICE				\$	3,600	\$	1,080	\$ 2,520
532817	INTERNET SERVICE	(2.33 Employee Cell phones / Cellular Tablet)			\$	2,200	\$	660	\$ 1,540
532840	POSTAGE, FREIGHT & D	(UPS, FedEx, Overnight)			\$	500	\$	150	\$ 350
532840003	POSTAGE, POSTAL METER				\$	300	\$	90	\$ 210
52911000	PROPERTY INSURANCE	(Metered Mail, Stamps)			\$	500	\$	150	\$ 350
532912	MOTOR VEHICLE INSURANCE				\$	2,500	\$	750	\$ 1,750
532913	LIABILITY INSURANCE				\$	1,400	\$	420	\$ 980
532930	REGISTRATION FEES				\$	250	\$	75	\$ 175

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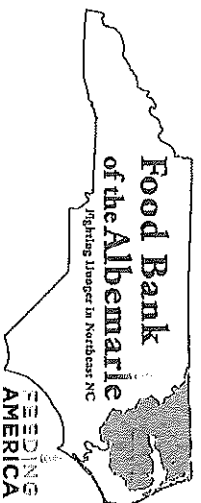
							County 30%	State 70%
SUPPLIES								
533110	GENERAL OFFICE SUPPLIES				\$ 500	\$ 150	\$ 350	
533120	DATA PROCESSING SUPPLIES (Toner / Ink)				\$ 700	\$ 210	\$ 490	
533150	SECURITY & SAFETY SUPPLIES (1st Aid Kits, AED Equip, Fire PPE, IA Truck Safety Lights, etc)				\$ 2,000	\$ 600	\$ 1,400	
533210	JANITORIAL SUPPLIES				\$ 150	\$ 45	\$ 105	
533240	CARPENTRY & HARDWARE				\$ 500	\$ 150	\$ 350	
533290	OTHER FACILITY & HARDWARE				\$ 1,500	\$ 450	\$ 1,050	
533310	GASOLINE				\$ 10,000	\$ 3,000	\$ 7,000	
533320	DIESEL FUEL				\$ 3,000	\$ 900	\$ 2,100	
533330	OIL, LUBRICANTS, FLUIDS (For vehicle maintenance)				\$ 2,000	\$ 600	\$ 1,400	
533340	TIRES & TUBES				\$ 2,000	\$ 600	\$ 1,400	
533350	MOTOR VEHICLE REPLACEMENT PARTS (Parts for vehicle & heavy equipment maintenance/repairs)				\$ 5,000	\$ 1,500	\$ 3,500	
533510	CLOTHING & UNIFORMS				\$ 2,000	\$ 600	\$ 1,400	
533710	SCIENTIFIC SUPPLIES				\$ 500	\$ 150	\$ 350	
533720	EDUCATIONAL SUPPLIES				\$ 500	\$ 150	\$ 350	
533900	OTHER MATERIALS & SUPPLIES				\$ 1,500	\$ 450	\$ 1,050	
EQUIPMENT & OTHER EXPENSES								
534511	OFFICE FURNITURE				\$ 1,000	\$ 300	\$ 700	
534534	COMPUTERS/PRINTERS				\$ 2,500	\$ 750	\$ 1,750	
534539	OTHER EQUIPMENT (ie - Radios, GPS, Hose Reel/Pump/Slip On/Equip for IA Truck, etc)				\$ 17,000	\$ 5,100	\$ 11,900	
534541	AUTO - IA Truck (Replace 730 Truck)				\$ 71,000	\$ 21,300	\$ 49,700	
5359000	OTHER EXPENSES & ADJ (Burn permits, other)				\$ 100	\$ 30	\$ 70	
Total Operating Funds						Total:	\$ 367,095	
County Share					\$ 49,740			
State Share					\$ 116,061			

CAMDEN COUNTY
Proposed Budget 2025-2026

[illegible]

PURCHASED SERVICES					County		State	
					30%	70%		
532132	EMPLOYEE/EMPLOYMENT PHYSICAL/OTHER MED		\$	200	\$	60	\$	140
532185	WASTE REM/RECYCLE SERVICE		\$	200	\$	60	\$	140
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532333	REPAIR SERVICE -OTHER		\$	1,000	\$	300	\$	700
532430	MAINT AGREEMENT-EQUIPMENT		\$	400	\$	120	\$	280
532441	MAINT AGRMT-OTHER SOFTWARE		\$	800	\$	240	\$	560
532524001	RENT-OFC EQ-POSTAGE		\$	600	\$	180	\$	420
532512	RENT/LEASE BUILDINGS/OFFICES		\$	15,000	\$	4,500	\$	10,500
532590	RENT/LEASE OTHER PROPERTY		\$	600	\$	180	\$	420
532721	LODGING - IN STATE		\$	4,000	\$	1,200	\$	2,800
532724	MEALS - IN STATE		\$	3,000	\$	900	\$	2,100
532811	TELEPHONE SERVICE		\$	400	\$	120	\$	280
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532840	POSTAGE, FREIGHT & D		\$	500	\$	150	\$	350
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52911000	PROPERTY INSURANCE		\$	500	\$	150	\$	350
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SUPPLIES						County		State	
						30%		70%	
533110	GENERAL OFFICE SUPPLIES				\$ 500	\$ 150	\$ 350		
533120	DATA PROCESSING SUPPLIES				\$ 700	\$ 210	\$ 490		
	(Toner / Ink)								
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	(1st Aid Kits, AED Equip, Fire PPE, IA Truck Safety Lights, etc)								
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533310	GASOLINE				\$ 10,000	\$ 3,000	\$ 7,000		
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	(For vehicle maintenance)								
533340	TIRES & TUBES				\$ 2,000	\$ 600	\$ 1,400		
533350	MOTOR VEHICLE REPLACEMENT PARTS				\$ 5,000	\$ 1,500	\$ 3,500		
	(Parts for vehicle & heavy equipment maintenance/repairs)								
533510	CLOTHING & UNIFORMS				\$ 2,000	\$ 600	\$ 1,400		
533710	SCIENTIFIC SUPPLIES				\$ 500	\$ 150	\$ 350		
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	(ie - Radios, GPS, Hose Reel/Pump/Slip On/Equip for IA Truck, etc)								
534541	AUTO - IA Truck (Replace 730 Truck)				\$ 71,000	\$ 21,300	\$ 49,700		
5359000	OTHER EXPENSES & ADJ				\$ 100	\$ 30	\$ 70		
	(Burn permits, other)								
						Total:	\$ 367,095		
	Total Operating Funds				\$ 165,801				
	County Share				\$ 49,740				
	State Share				\$ 116,061				



Fighting hunger and poverty in northeast North Carolina
Serving Beaufort, Bertie, Camden, Chowan, Currituck, Dare, Gates, Hertford, Hyde, Martin,
Northampton, Pasquotank, Perquimans, Tyrrell and Washington Counties.

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March 14, 2025

Ms. Erin Burke
Camden County Manager
P.O. Box 190 Camden, North Carolina 27921

Dear Ms. Burke,

Do you know what Hunger looks like in Camden County? Food Bank of the Albemarle does. According to the Feeding America Map the Meal Hunger Study, Camden County's population has a 12% food insecurity rate. That means 1,270 people, including 360 children, are hungry on a daily basis in Camden County. These people are your neighbors and coworkers. They are children that sit beside your child or grandchild on the school bus, or in their classroom. They are senior elders who are in your places of worship or volunteering in your schools or community.

I am writing today asking you to include Food Bank of the Albemarle (FBA) in Camden County's budget for the upcoming year. We ask that you consider supporting our work in Camden County at the \$5,000 level in your budget. That equates to \$3.94 per hungry neighbor for a year of proper nutrition and peace of mind.

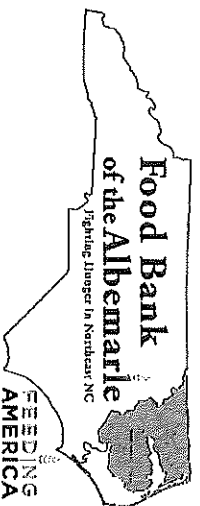
For 42 years now, we have been privileged to partner with the agencies and people in your county in the fight against hunger. We are proud of the fact that last year, as partners, we provided 72,803 pounds of food to the hungry men, women, and children of Camden County.

Board of Directors: Kahla Hall, *President* – Jennifer Purcell, *Vice President*

Deborah Malenfant, *Secretary* – Doug Gardner, *Treasurer*

Hannah Anderson, Donald Bowling, Sara Foreman, Peebles Harrison, Kelly Herr, Oliver Holley, Du Kopphazy,

Nichole Lewis, Will Meiggs, Rosemary Smith, Kiera Spence, Jason Wheelbarger



Fighting hunger and poverty in northeast North Carolina

Serving Beaufort, Bertie, Camden, Chowan, Currituck, Dare, Gates, Hertford, Hyde, Martin, Northampton, Pasquotank, Perquimans, Tyrrell and Washington Counties.

Our network serves Camden County by distributing food through the Camden Food Pantry, Camden Backpack Program, Mt. Zion Church, South Mills Food Pantry and New Sawyers Creek.

Last year, we provided 60,669 meals to hungry residents of Camden County. The annual meal gap hovers at 238,760 meals still needed to ensure that no one goes hungry.

Consequently, we need to increase our effort to bridge that gap for the people of Camden County. As proud as we are of the work we are doing with our community partners, we know we are not reaching everyone that is hungry.

Feeding America assigns a KPMG audited value of \$1.93 per pound for the food we distribute. That means the wholesale value of the food provided to county residents last year is over \$140,510. This value being wholesale means that a smaller organization or a group of individuals would not be able to replicate that value.

Every dollar we receive allows us to supply essential foods to our partner agencies so they can, in turn, provide meals to hungry neighbors in Camden County. I would welcome the chance to meet with you or speak to the Board of Commissioners about the services we contribute to our network partners in Camden County and the value we can extend with your support.

Thank you for your thoughtful consideration of our request.

Sincerely,

Liz Reasoner

Board of Directors: Kahla Hall, *President* – Jennifer Purcell, *Vice President*

Deborah Malenfant, *Secretary* – Doug Gardner, *Treasurer*

Hannah Anderson, Donald Bowling, Sara Foreman, Peebles Harrison, Kelly Herr, Oliver Holley, DJ Kophazy,

Nichole Lewis, Will Meiggs, Rosemary Smith, Kiera Spence, Jason Wheelbarger

Albemarle Area United Way

P.O. Box 293

Elizabeth City, NC 27907

Phone: 252-333-1510

director@AlbemarleAreaUW.org



446 1 3 2025

TO: Erin Burke, Camden County Manager

FROM: Bill Blake, Executive Director, Albemarle Area United Way

DATE: January 10, 2025

SUBJECT: Support for 2-1-1 Service in Camden County. Requesting \$1,000

Albemarle Area United Way respectfully requests \$1,000 in 2025 for support of NC 2-1-1 which serves the entire population of Camden County. NC 2-1-1 is maintained locally by United Way which entails keeping resource information up to date, promotion of its usefulness and providing service 24/7/365 by phone and online. The entire budget to provide NC 2-1-1 services to the Albemarle region is \$14,133. United Way will be seeking funding from municipalities in the neighboring counties as well.

What is NC 2-1-1's mission?

To provide North Carolina communities with free and easy access to health and human services, government services and disaster resources 24/7/365; while providing real time data on community needs plus vital trend information for community planning & disaster response.

What is the vision?

To build a highly recognized and innovative system of connecting people in need to trusted resources. To fully integrate 2-1-1 in Albemarle Area United Way's work, while partnering with stakeholders to improve service delivery and create awareness and actions that address priority needs and gaps in services within NENC.

What is 2-1-1?

2-1-1 is an easy to remember, three-digit telephone number that connects people with important community services to meet every day needs and immediate needs of people in crisis. For example, 2-1-1 can offer access to:

1. Affordable high quality child care/after-school care;
2. Counseling and support groups;
3. Health services;
4. Food, clothing and housing
5. Services for seniors and the disabled.

How does 2-1-1 work?

Callers simply dial 2-1-1 for information on vital local services. 2-1-1 is free, confidential, available 24 hours a day – every day, multilingual and staffed by agents ready to help find the connection needed.

How is United Way involved with 2-1-1?

United Way has a long-standing commitment to funding information and referral (I&R) services in their communities. As a result of this commitment, in 1999, United Way of North Carolina began exploring the possibilities of a 2-1-1 system. A 2-1-1 task force submitted an application to the North Carolina Public Utilities Commission for designation of the three-digit number to be used for health and human service information, referral, and volunteer opportunities. The Commission designated United Way of North Carolina as the "holder" of the 2-1-1 number on November 18, 1999. In 2000, United Way of America was designated as the national holder of the 2-1-1 number. United Ways in North Carolina host the 2-1-1 service and provide the information on local resources used to connect callers and meet their needs.

Albemarle Area United Way

P.O. Box 293
Elizabeth City, NC 27907
Phone: 252-333-1510
director@AlbemarleAreaUW.org



NC 211's ability to provide quality service to callers while documenting caller and web visitor needs provides the platform for expanding NC 2-1-1's role and capabilities as a resource for our community and our State. The following is a recent representative sampling of the many ways 2-1-1 can serve Camden County citizens.

- NC 2-1-1 simplifies access to supplemental food, Low Income Home Energy Assistance Program, energy saving, Medicaid, Free tax assistance programs, and rent assistance programs by providing callers with critical information about available resources, eligibility, enrollment and scheduling.
- NC 2-1-1 has access to vulnerable populations where targeted marketing around specific resources can be a valued service when trying to engage specific populations like new mothers, veterans or the elderly. 2-1-1s across the US are engaged in these efforts.
- NC 2-1-1 partners with the North Carolina Coalition to End Homelessness and the Balance of State Regional Committees to provide a database of community resource, eliminating the need to duplicate efforts to collect and keep up to date local services.
- NC 2-1-1 is developing vetted public information during times of disaster providing emergency resource information to citizens and connecting those with specific needs to services. This partnership with State Emergency Management is evolving using the best practices of 2-1-1 systems nationally, who for over 10 years have been incorporated in State Emergency Plans.
- NC 2-1-1 partners with the NC State Board of Elections to provide callers with unbiased and accurate information on new voter ID laws for elections. Callers can ask their 2-1-1 specialist about new ID requirements, learn how they can obtain a free ID, and request materials on the new requirement be mailed to their home.
- NC 2-1-1 is part of a national initiative through United Way Worldwide, to utilize 2-1-1 to identify callers who may be victims of human trafficking. Call center staff will be trained to identify potential trafficking victims and provide resources for those in trafficking situations.
- 211Counts is also available in NC to provide a public dashboard of caller needs represented to 2-1-1 centers across NC. Updated overnight, every night, 211Counts (211counts.org) provides visitors with call data by day, week, month, year and then by zip code, county, congressional or legislative district. It is a literal snapshot of the needs of callers in a community and is a valuable resource to those individuals making decisions about resource allocation in a community.

An investment in United Way's NC 2-1-1 is an investment in empowering Camden County's and North Carolina's vulnerable populations with access to information and resources.



MAR 21 2025

Albemarle Hopeline, Inc.
P.O. Box 2064
Elizabeth City, NC 27906-2064
Main Office: (252) 338-5338
Fax: (252) 338-2952
24 Hour Crisis Line: (252) 338-3011

March 18, 2025

Erin Burke
Camden County Manager
P. O. Box 190
Camden, NC 27921

Dear Ms. Burke:

On behalf of the survivors we serve, I am writing to request that Camden County continue its annual support for Albemarle Hopeline in the amount of \$3,500 in FY 2025-2026.

The demand for our services continues to increase at unprecedented levels. **In 2024 Albemarle Hopeline assisted 38 victims from Camden County, and provided 248 shelter nights to victims fleeing immediate danger.**

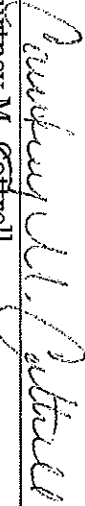
Hopeline is hard at work addressing the upsurge in intimate partner violence in our community by increasing our outreach and prevention efforts to ensure that all victims are aware of our services, and to decrease future violence through youth education. Hopeline is currently providing the "Safe Dates" curriculum at Camden County Middle School to teach youth about healthy relationships and warning signs of a potentially abusive partner.

Not only do these services improve and, often, *save* the lives of those who have been impacted by violence and abuse, but Hopeline services also reduce the burden on other County services such as law enforcement, court staff, and DSS.

Due to nationwide reductions in the Crime Victims' Fund, which provides grants through the Victims of Crime Act (VOCA), Hopeline is facing an approximately \$250,000 budget shortfall in the coming fiscal year. **We need the help of our community now more than ever** to ensure that we can continue to provide crisis intervention and long-term supportive services for some of our most vulnerable citizens.

Thank you for your ongoing support of this life-saving work.

Respectfully submitted,

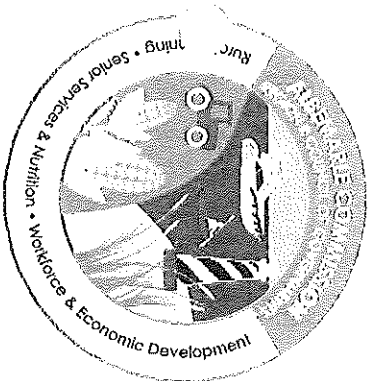

Courtney M. Cottrell
Executive Director

www.albemarlehopeline.org

Camden • Chowan • Currituck • Gates • Pasquotank • Perquimans

Serving victims of domestic violence and sexual assault since 1981

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753 2 4 1028

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February 17, 2025

To: Camden County

RE: Albemarle Commission's County Contributions and Match Requests

The Albemarle Commission is proud to provide services to local governments within our Region in the areas of aging, senior nutrition, workforce development, economic development, training, transportation planning and advocacy, including an expanded push to acquire reliable, cost-efficient regional broadband as well as resiliency efforts on a regional basis.

PASQUOTANK
PERQUIMANS
TYRELL
WASHINGTON
COLUMBIA

For fiscal year 2025-2026, the Albemarle Commission's dues rate remains at \$0.70 per capita; the same rate as last year. Each county's allocation is based on certified population data obtained from the State Office of Budget and Management. To further breakdown the use of the per capita dues, they are utilized for the required matches for the Region's Federal Economic Development District, the Broadband project, and the water quality work that is occurring within the Chowan, Roanoke, and Pasquotank Watersheds, as well as regulatory matches for the Aging programs.

CRESWELL
DUCK
EDENTON
ELIZABETH CITY

As you are aware, the aging population of the Region continues to increase and is expected to continue to increase over the next 20 years. Because of this, and the uniquely complex needs of older adults in our region, the Albemarle Commission's Area Agency on Aging and Senior Nutrition programs continues to expand our services and nutritional support at a greater expense. Attached is a breakdown for the Senior Nutrition overmatch and HCCBG Regulatory Match.

GATESVILLE
HERTFORD

For your convenience, attached is the breakdown of the Albemarle Rural Planning Organization dues which is based on a 5% regulatory match.

KILL DEVIL HILLS
KITTY HAWK
MANTEO

For the fiscal year 2025-2026, the total requested contribution for Albemarle Commission services is **\$47,943**. As we continue to provide essential services through economic and workforce development, natural resources, aging and senior nutrition services, and transportation planning, we thank you for your continued support and collaboration as we work together to implement Creative Regional Solutions for Northeastern North Carolina.

NAGS HEAD
PLYMOUTH
ROPER
SOUTHERN SHORES
WINFALL

Respectfully,

David Whitmer
Interim Executive Director

Robert Kiley
Board Chair

David Whitmer
Interim Executive Director

www.albemarlecommission.org

512 South Church Street
Hertford, NC 27944

P: 252.426.5753
F: 252.426.8482



County Dues
2025-2026

	Total Population	Albemarle Commission Dues	RPO 5% Match	Aging HCCBG	Senior Nutrition Overmatch	Senior Tarheel Legislative Travel	Senior Games	County Total
Camden	10,737	\$7,516	\$555	\$12,122	\$27,550	\$0	\$200	\$47,943
Chowan	13,710	\$9,597	\$708	\$18,058	\$40,000	\$0	\$0	\$68,363
Currituck	31,396	\$21,977	\$1,622	\$21,847	\$55,080	\$0	\$300	\$100,827
Dare	38,019	\$26,613	\$1,965	\$24,640	\$85,704	\$0	\$0	\$138,922
Gates	10,297	\$7,208	\$532	\$15,767	\$30,919	\$0	\$200	\$54,626
Hyde	4,671	\$3,270	\$241	\$10,273	\$39,223	\$0	\$0	\$53,007
Pasquotank	41,417	\$28,992	\$2,140	\$28,181	\$94,013	\$800	\$250	\$154,376
Perquimans	13,278	\$9,295	\$686	\$18,027	\$47,305	\$0	\$400	\$75,713
Tyrrell	3,480	\$2,436	\$180	\$9,529	\$28,460	\$0	\$250	\$40,855
Washington	10,548	\$7,384	\$545	\$17,676	\$47,807	\$0	\$300	\$73,712
<i>Regional Total</i>	177,553	\$124,287	\$9,175	\$176,120	\$496,061	\$800	\$1,900	\$808,343

**Based on 2023 Certified County Populations obtained from the State Office of Budget and Management*

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sjackson

Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

GENERAL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
9990	CONTINGENCY							
109990	500000	CONTINGENC	40,000.00	25,000.00	40,000.00	20,000.00	20,000.00	.00
	TOTAL CONTINGENCY		40,000.00	25,000.00	40,000.00	20,000.00	20,000.00	.00
	TOTAL GENERAL FUND		19,481,953.64	24,295,383.97	26,737,758.59	26,057,454.25	25,138,999.64	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026

FOR PERIOD 99

GENERAL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6900 SPECIAL APPROPRIATIONS						
10399690 439900 F B APPR	.00	.00	.00	-10,105,225.59	.00	.00
TOTAL SPECIAL APPROPRIATIONS	.00	.00	.00	-10,105,225.59	.00	.00
TOTAL GENERAL FUND	-21,670,827.64	-25,970,319.76	.00	-26,737,758.59	.00	.00
GRAND TOTAL	-21,670,827.64	-25,970,319.76	.00	-26,737,758.59	.00	.00

** END OF REPORT - Generated by Stephanie Jackson **

Incorrect - Removed
in Final budget

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

CODE ENFORCEMENT REVOLVING	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4900 PLANNING DEPARTMENT						
12340490 432700 FEES COLL	-3,000.00	-3,000.00	.00	-4,500.00	-4,500.00	-4,500.00
12380490 432900 INT INVEST	-50.00	-1,000.00	.00	-500.00	-500.00	-500.00
12399490 439900 F B APPR	-56,550.00	-56,000.00	.00	-55,000.00	-55,000.00	-55,000.00
TOTAL PLANNING DEPARTMENT	-59,600.00	-60,000.00	.00	-60,000.00	-60,000.00	-60,000.00
TOTAL CODE ENFORCEMENT REVOL	-59,600.00	-60,000.00	.00	-60,000.00	-60,000.00	-60,000.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

CODE	ENFORCEMENT	REVOLVING	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4900	PLANNING DEPARTMENT							
124900	545000	CONT SERV	4,600.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
124900	545010	DEMO EXP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
124900	545119	SPEC ASSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL PLANNING DEPARTMENT			59,600.00	60,000.00	60,000.00	60,000.00	60,000.00	.00
TOTAL CODE ENFORCEMENT REVOL			59,600.00	60,000.00	60,000.00	60,000.00	60,000.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

R/D AUTO ENHANCEMENT FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4800 REGISTER OF DEEDS						
13340480 434180 R/D TECH	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	-5,000.00
13380480 432900 INT INVEST	-10.00	-20.00	.00	-20.00	-20.00	-20.00
13399480 439900 F B APPR	-5,990.00	-1,530.00	.00	-1,530.00	-1,530.00	-1,530.00
TOTAL REGISTER OF DEEDS	-11,000.00	-6,550.00	.00	-6,550.00	-6,550.00	-6,550.00
TOTAL R/D AUTO ENHANCEMENT F	-11,000.00	-6,550.00	.00	-6,550.00	-6,550.00	-6,550.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

R/D	AUTO	ENHANCEMENT	FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4800		REGISTER OF DEEDS							
134800	545120	TECH LEASE		11,000.00	6,550.00	6,550.00	6,550.00	6,550.00	.00
		TOTAL REGISTER OF DEEDS		11,000.00	6,550.00	6,550.00	6,550.00	6,550.00	.00
		TOTAL R/D AUTO ENHANCEMENT F		11,000.00	6,550.00	6,550.00	6,550.00	6,550.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

TOURISM DEV AUTHORITY			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4000	REVENUES							
15380400	432900	INT INVEST	-300.00	-1,000.00	.00	-1,000.00	-1,000.00	-1,000.00
15390400	402001	DONATIONS	-2,000.00	-1,000.00	.00	-1,000.00	-1,000.00	-1,000.00
15390400	435000	OCCUPANCY	-20,000.00	-21,000.00	.00	-20,000.00	-20,000.00	-20,000.00
15399400	439900	F B APPR	-15,235.00	-13,936.00	.00	-16,160.00	-16,160.00	-16,160.00
TOTAL REVENUES			-37,535.00	-36,936.00	.00	-38,160.00	-38,160.00	-38,160.00
TOTAL TOURISM DEV AUTHORITY			-37,535.00	-36,936.00	.00	-38,160.00	-38,160.00	-38,160.00

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Camden County, NC LIVE
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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

TOURISM DEV AUTHORITY			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
-----			-----					
4200	ADMINISTRATION		-----					
154200	501200	COLL 3%	600.00	600.00	600.00	600.00	600.00	.00
154200	511000	TELE/POST	250.00	150.00	250.00	250.00	250.00	.00
154200	512000	PRINTING	1,700.00	3,425.00	1,460.00	1,460.00	1,460.00	.00
154200	514000	TRAVEL	525.00	300.00	350.00	350.00	350.00	.00
154200	526000	ADVERTISE	10,826.00	12,625.00	16,655.00	16,655.00	16,655.00	.00
154200	527300	PROMO	6,900.00	6,110.00	6,200.00	6,200.00	6,200.00	.00
154200	532000	OFF SUPPLY	150.00	150.00	150.00	150.00	150.00	.00
154200	545000	CONT SERV	600.00	600.00	600.00	600.00	600.00	.00
154200	545100	AUDIT	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	.00
154200	553000	DUES	1,575.00	1,234.00	1,595.00	1,595.00	1,595.00	.00
154200	554000	INS/BONDS	500.00	450.00	450.00	450.00	450.00	.00
154200	555207	SIGNAGE	3,600.00	3,600.00	1,000.00	1,000.00	1,000.00	.00
154200	563000	FIREWORKS	500.00	250.00	250.00	250.00	250.00	.00
154200	563100	PTATO FEST	500.00	250.00	250.00	250.00	250.00	.00
154200	563300	EVENTS	3,950.00	3,050.00	3,850.00	3,850.00	3,850.00	.00
154200	597060	CONT D/S	3,559.00	2,342.00	2,500.00	2,500.00	2,500.00	.00
TOTAL ADMINISTRATION			37,535.00	36,936.00	38,160.00	38,160.00	38,160.00	.00
TOTAL TOURISM DEV AUTHORITY			37,535.00	36,936.00	38,160.00	38,160.00	38,160.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

OPIOID LITIGATION SETTLEMENT	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

4200 ADMINISTRATION						

22370400 433500 MISC	-60,980.00	-193,145.00	.00	-270,219.00	-270,219.00	-270,219.00
TOTAL ADMINISTRATION	-60,980.00	-193,145.00	.00	-270,219.00	-270,219.00	-270,219.00
TOTAL OPIOID LITIGATION SETT	-60,980.00	-193,145.00	.00	-270,219.00	-270,219.00	-270,219.00

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Camden County, NC LIVE
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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

OPIOID LITIGATION SETTLEMENT	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
4200 ADMINISTRATION						
224200 557000 MISC	60,980.00	193,145.00	270,219.00	270,219.00	270,219.00	.00
TOTAL ADMINISTRATION	60,980.00	193,145.00	270,219.00	270,219.00	270,219.00	.00
TOTAL OPIOID LITIGATION SETT	60,980.00	193,145.00	270,219.00	270,219.00	270,219.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER&SEWER RESERVE FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
7100	R/O PLANT OPERATIONS						
23380710 437137	R/O UPGRDE	-20,250.00	-20,250.00	.00	-20,250.00	-20,250.00	-20,250.00
TOTAL R/O PLANT OPERATIONS		-20,250.00	-20,250.00	.00	-20,250.00	-20,250.00	-20,250.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER&SEWER RESERVE FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

7200	WATER DISTRIBUTION		-----					
23340720 437137	R/O UPGRDE		-20,250.00	-20,250.00	.00	-20,250.00	-20,250.00	-20,250.00
23380720 432900	INT INVEST		-1,000.00	-3,000.00	.00	-3,000.00	-3,000.00	-3,000.00
TOTAL WATER DISTRIBUTION			-21,250.00	-23,250.00	.00	-23,250.00	-23,250.00	-23,250.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER&SEWER RESERVE FUND			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Department	Finance	County Mgr	Board

7500	WASTE WATER OPERATIONS		-----					
23340750 437300	TAP FEES		-23,250.00	-23,250.00	.00	-23,250.00	-23,250.00	-23,250.00
23380750 437139	SW UPGRADE		-7,750.00	-7,750.00	.00	-7,750.00	-7,750.00	-7,750.00
TOTAL WASTE WATER OPERATIONS			-31,000.00	-31,000.00	.00	-31,000.00	-31,000.00	-31,000.00
TOTAL WATER&SEWER RESERVE FU			-72,500.00	-74,500.00	.00	-74,500.00	-74,500.00	-74,500.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER&SEWER RESERVE FUND			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted

7100	R/O PLANT OPERATIONS		-----					
237100	574105	MEMBRANE	20,250.00	20,250.00	20,250.00	20,250.00	20,250.00	.00
TOTAL R/O PLANT OPERATIONS			20,250.00	20,250.00	20,250.00	20,250.00	20,250.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER&SEWER RESERVE FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
7200	WATER DISTRIBUTION							
237200	500000	CONTINGENC	.00	44,500.00	44,500.00	44,500.00	44,500.00	.00
237200	599900	FUND RESER	44,500.00	.00	.00	.00	.00	.00
TOTAL WATER DISTRIBUTION			44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER&SEWER RESERVE FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted

7500	WASTE WATER OPERATIONS		-----					
237500	599900	FUND RESER	7,750.00	9,750.00	9,750.00	9,750.00	9,750.00	.00
TOTAL WASTE WATER OPERATIONS			7,750.00	9,750.00	9,750.00	9,750.00	9,750.00	.00
TOTAL WATER&SEWER RESERVE FU			72,500.00	74,500.00	74,500.00	74,500.00	74,500.00	.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER & SEWER PROJECTS		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

4000	REVENUES	-----					
29399760 439900	F B APPR	-1,311,179.00	-1,311,179.00	.00	-1,311,179.00	-1,311,179.00	-1,311,179.00
TOTAL REVENUES		-1,311,179.00	-1,311,179.00	.00	-1,311,179.00	-1,311,179.00	-1,311,179.00

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Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER & SEWER PROJECTS		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

6820	DEBT SERVICE						

29399682	439900 F B APPR	-203,314.00	-203,314.00	.00	-203,314.00	-203,314.00	-203,314.00
TOTAL DEBT SERVICE		-203,314.00	-203,314.00	.00	-203,314.00	-203,314.00	-203,314.00
TOTAL WATER & SEWER PROJECTS		-1,514,493.00	-1,514,493.00	.00	-1,514,493.00	-1,514,493.00	-1,514,493.00

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sjackson

Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER & SEWER PROJECTS			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6820 DEBT SERVICE								
296820	511750	CWWTP	203,314.00	203,314.00	203,314.00	203,314.00	203,314.00	.00
TOTAL DEBT SERVICE			203,314.00	203,314.00	203,314.00	203,314.00	203,314.00	.00

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sjackson

Camden County, NC LIVE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

WATER & SEWER PROJECTS			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted

7600	CORE WASTE TREATMENT PROJ		-----					
297600	500000	CONTINGENC	206,000.00	206,000.00	206,000.00	206,000.00	206,000.00	.00
297600	545010	DEMO EXP	58,260.00	58,260.00	58,260.00	58,260.00	58,260.00	.00
297600	574302	SITE DEVEL	627,290.00	627,290.00	627,290.00	627,290.00	627,290.00	.00
297600	574305	CONSTRUCTN	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.00
297600	574306	SEWER FORC	109,629.00	109,629.00	109,629.00	109,629.00	109,629.00	.00
297600	598303	ADMIN	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
TOTAL CORE WASTE TREATMENT P			1,311,179.00	1,311,179.00	1,311,179.00	1,311,179.00	1,311,179.00	.00
TOTAL WATER & SEWER PROJECTS			1,514,493.00	1,514,493.00	1,514,493.00	1,514,493.00	1,514,493.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO CAMDEN WATER/SEWER DIST	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6820 DEBT SERVICE						
306820 511750 CWWTP	203,314.00	203,314.00	203,314.00	203,314.00	203,314.00	.00
306820 513350 R/O LOAN	93,494.00	93,494.00	93,494.00	93,494.00	93,494.00	.00
306820 513500 R/O UPGRAD	32,684.00	32,684.00	32,684.00	32,684.00	32,684.00	.00
TOTAL DEBT SERVICE	329,492.00	329,492.00	329,492.00	329,492.00	329,492.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO CAMDEN WATER/SEWER DIST	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
7100 R/O PLANT OPERATIONS						
30399710 439900 F B APPR	-50,000.00	-50,000.00	.00	-50,000.00	-50,000.00	-50,000.00
TOTAL R/O PLANT OPERATIONS	-50,000.00	-50,000.00	.00	-50,000.00	-50,000.00	-50,000.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO CAMDEN WATER/SEWER DIST			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
7100 R/O PLANT OPERATIONS								
307100	502000	SALARIES	152,206.00	227,225.00	241,038.00	241,038.00	241,038.00	.00
307100	504200	PERMIT FEE	5,265.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
307100	505000	FICA	11,644.00	17,383.00	18,439.00	18,439.00	18,439.00	.00
307100	506000	HEALTH INS	25,056.00	26,640.00	35,520.00	35,520.00	35,520.00	.00
307100	506200	LIFE BENEF	548.00	818.00	868.00	868.00	868.00	.00
307100	507000	RETIREMENT	19,650.00	31,039.00	34,589.00	34,589.00	34,589.00	.00
307100	507100	401(K)	7,610.00	11,361.00	12,052.00	12,052.00	12,052.00	.00
307100	509000	WRK COMP	4,693.00	4,683.00	4,500.00	4,500.00	4,500.00	.00
307100	510000	TRAINING	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
307100	511000	TELE/POST	5,500.00	5,500.00	8,000.00	8,000.00	8,000.00	.00
307100	511100	NETWORK	.00	.00	2,400.00	2,400.00	2,400.00	.00
307100	512000	PRINTING	300.00	300.00	300.00	300.00	300.00	.00
307100	513000	UTILITIES	100,000.00	120,000.00	200,000.00	200,000.00	200,000.00	.00
307100	513200	WATER	500.00	500.00	500.00	500.00	500.00	.00
307100	514000	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
307100	515000	MAINT BLDG	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
307100	516000	MAIN EQUIP	50,000.00	42,500.00	60,000.00	60,000.00	60,000.00	.00
307100	516100	MAIN RADIO	800.00	800.00	800.00	800.00	800.00	.00
307100	516400	MAINT GRDS	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	.00
307100	517000	VEH MAINT	1,000.00	1,000.00	3,500.00	3,500.00	3,500.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO	CAMDEN WATER/SEWER DIST	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
307100	526000	ADVERTISE	300.00	500.00	500.00	500.00	.00
307100	527000	LAB FEES	15,000.00	25,000.00	30,000.00	30,000.00	.00
307100	527100	CHEMICALS	70,000.00	80,000.00	100,000.00	100,000.00	.00
307100	531000	GAS & OIL	2,500.00	2,500.00	3,000.00	3,000.00	.00
307100	532000	OFF SUPPLY	800.00	800.00	1,000.00	1,000.00	.00
307100	533000	SUPPLIES	5,000.00	5,000.00	8,000.00	8,000.00	.00
307100	536000	UNIFORMS	2,000.00	2,100.00	2,800.00	2,800.00	.00
307100	546100	HEPA SHOTS	75.00	75.00	75.00	75.00	.00
307100	547200	SW FEES	150.00	1,500.00	1,500.00	1,500.00	.00
307100	553000	DUES	1,200.00	1,500.00	1,500.00	1,500.00	.00
307100	554000	INS/BONDS	8,000.00	8,500.00	8,500.00	8,500.00	.00
307100	566000	C.O. - INV	15,000.00	15,000.00	15,000.00	15,000.00	.00
307100	574000	CAP OUTLAY	74,500.00	107,500.00	110,000.00	110,000.00	.00
307100	574105	MEMBRANE	20,250.00	20,250.00	20,250.00	20,250.00	.00
TOTAL R/O PLANT OPERATIONS		605,547.00	771,474.00	938,131.00	938,131.00	938,131.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO CAMDEN WATER/SEWER DIST			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
7200 WATER DISTRIBUTION								
30340720	437300	TAP FEES	-50,000.00	-40,000.00	.00	-80,000.00	-80,000.00	-80,000.00
30350720	430100	SALE WATER	-1,496,500.00	-1,630,922.00	.00	-2,028,780.00	-2,028,780.00	-2,028,780.00
30380720	430120	PENALTIES	-25,000.00	-30,000.00	.00	-40,000.00	-40,000.00	-40,000.00
30380720	432900	INT INVEST	-1,000.00	-500.00	.00	.00	.00	.00
30380720	433500	MISC	-350.00	-350.00	.00	-500.00	-500.00	-500.00
30380720	433501	OVER/SHORT	-200.00	-1,000.00	.00	-1,000.00	-1,000.00	-1,000.00
30380720	433502	PSN	-2,000.00	-4,000.00	.00	-4,000.00	-4,000.00	-4,000.00
TOTAL WATER DISTRIBUTION			-1,575,050.00	-1,706,772.00	.00	-2,154,280.00	-2,154,280.00	-2,154,280.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO CAMDEN WATER/SEWER DIST			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
7200 WATER DISTRIBUTION								
307200	502000	SALARIES	286,091.00	480,302.00	464,414.00	464,414.00	464,414.00	.00
307200	503100	REC FEES	100.00	100.00	.00	.00	.00	.00
307200	504100	ATTY FEES	500.00	500.00	500.00	500.00	500.00	.00
307200	504200	PERMIT FEE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
307200	505000	FICA	21,887.00	36,743.00	35,528.00	35,528.00	35,528.00	.00
307200	506000	HEALTH INS	66,759.00	75,480.00	71,040.00	71,040.00	71,040.00	.00
307200	506200	LIFE BENEF	917.00	1,766.00	1,672.00	1,672.00	1,672.00	.00
307200	507000	RETIREMENT	36,934.00	65,610.00	66,643.00	66,643.00	66,643.00	.00
307200	507100	401 (K)	14,305.00	24,015.00	23,221.00	23,221.00	23,221.00	.00
307200	509000	WRK COMP	7,969.00	8,803.00	6,000.00	6,000.00	6,000.00	.00
307200	510000	TRAINING	1,500.00	2,000.00	3,000.00	3,000.00	3,000.00	.00
307200	510500	BAD DEBT	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	.00
307200	511000	TELE/POST	10,000.00	15,000.00	25,000.00	25,000.00	25,000.00	.00
307200	511100	NETWORK	.00	.00	2,400.00	2,400.00	2,400.00	.00
307200	512000	PRINTING	3,500.00	4,000.00	8,000.00	8,000.00	8,000.00	.00
307200	513000	UTILITIES	2,000.00	2,000.00	20,000.00	20,000.00	20,000.00	.00
307200	514000	TRAVEL	1,500.00	1,800.00	3,000.00	3,000.00	3,000.00	.00
307200	515001	LINE MAINT	30,000.00	25,000.00	50,000.00	50,000.00	50,000.00	.00
307200	516000	MAIN EQUIP	4,000.00	5,000.00	20,000.00	20,000.00	20,000.00	.00
307200	517000	VEH MAINT	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO	CAMDEN WATER/SEWER DIST	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
307200	526000	ADVERTISE	200.00	200.00	200.00	200.00	.00
307200	527000	LAB FEES	3,600.00	3,500.00	3,500.00	3,500.00	.00
307200	527100	CHEMICALS	800.00	800.00	5,000.00	5,000.00	.00
307200	531000	GAS & OIL	15,000.00	25,000.00	25,000.00	25,000.00	.00
307200	532000	OFF SUPPLY	1,500.00	2,000.00	4,000.00	4,000.00	.00
307200	533000	SUPPLIES	18,000.00	20,000.00	35,000.00	35,000.00	.00
307200	536000	UNIFORMS	2,000.00	2,200.00	3,000.00	3,000.00	.00
307200	545000	CONT SERV	40,000.00	45,000.00	75,100.00	75,100.00	.00
307200	545100	AUDIT	1,600.00	2,000.00	3,000.00	3,000.00	.00
307200	545110	SFT SUPPOR	30,000.00	40,000.00	40,000.00	40,000.00	.00
307200	545121	VISION SW	1,903.00	1,903.00	2,000.00	2,000.00	.00
307200	545123	W/T AGRMT	17,000.00	17,000.00	35,000.00	35,000.00	.00
307200	545125	PURC WATER	200.00	200.00	200.00	200.00	.00
307200	546100	HEPA SHOTS	50.00	50.00	50.00	50.00	.00
307200	547200	SW FEES	16.00	500.00	500.00	500.00	.00
307200	553000	DUES	600.00	1,000.00	1,000.00	1,000.00	.00
307200	554000	INS/BONDS	8,000.00	9,000.00	9,000.00	9,000.00	.00
307200	554310	REFUNDS	10,000.00	10,000.00	20,000.00	20,000.00	.00
307200	554320	PSN FEES	4,500.00	4,500.00	4,500.00	4,500.00	.00
307200	566000	C.O. - INV	20,000.00	20,000.00	20,000.00	20,000.00	.00
307200	574000	CAP OUTLAY	100,000.00	135,500.00	.00	.00	.00
TOTAL WATER DISTRIBUTION		771,431.00	1,100,972.00	1,100,968.00	1,100,968.00	1,100,968.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO CAMDEN WATER/SEWER DIST			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

7500	WASTE WATER OPERATIONS		-----					
30340750 437300	TAP FEES		-25,000.00	-20,000.00	.00	-40,000.00	-40,000.00	-40,000.00
30350750 438322	SEWER FEES		-110,000.00	-160,000.00	.00	-175,000.00	-175,000.00	-175,000.00
30350750 439710	CO CONTRIB		-169,939.00	-566,708.00	.00	-366,129.00	-366,129.00	-366,129.00
30380750 439773	CRF TRANS		-203,314.00	-203,314.00	.00	-203,314.00	-203,314.00	-203,314.00
30399750 439900	F B APPR		-50,000.00	-100,000.00	.00	-50,000.00	-50,000.00	-50,000.00
TOTAL WASTE WATER OPERATIONS			-558,253.00	-1,050,022.00	.00	-834,443.00	-834,443.00	-834,443.00
TOTAL SO CAMDEN WATER/SEWER			-2,183,303.00	-2,806,794.00	.00	-3,038,723.00	-3,038,723.00	-3,038,723.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO CAMDEN WATER/SEWER DIST			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
7500 WASTE WATER OPERATIONS								
307500	502000	SALARIES	111,534.00	178,265.00	182,406.00	182,406.00	182,406.00	.00
307500	503000	PT SALARY	13,500.00	13,500.00	14,425.00	14,425.00	14,425.00	.00
307500	503200	ENGINEER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
307500	503400	EASEMENT	850.00	850.00	850.00	850.00	850.00	.00
307500	504200	PERMIT FEE	4,400.00	2,800.00	4,000.00	4,000.00	4,000.00	.00
307500	505000	FICA	8,532.00	14,671.00	15,059.00	15,059.00	15,059.00	.00
307500	506000	HEALTH INS	16,704.00	17,760.00	26,640.00	26,640.00	26,640.00	.00
307500	506200	LIFE BENEF	353.00	696.00	657.00	657.00	657.00	.00
307500	507000	RETIREMENT	12,656.00	26,195.00	26,175.00	26,175.00	26,175.00	.00
307500	507100	401(K)	4,902.00	9,590.00	9,120.00	9,120.00	9,120.00	.00
307500	509000	WRK COMP	2,352.00	2,379.00	3,000.00	3,000.00	3,000.00	.00
307500	510000	TRAINING	1,500.00	2,000.00	3,000.00	3,000.00	3,000.00	.00
307500	511000	TELE/POST	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
307500	513000	UTILITIES	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
307500	513200	WATER	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.00
307500	514000	TRAVEL	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
307500	515000	MAINT BLDG	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
307500	516000	MAIN EQUIP	22,000.00	35,000.00	45,000.00	45,000.00	45,000.00	.00
307500	516100	MAIN RADIO	800.00	800.00	800.00	800.00	800.00	.00
307500	516400	MAINT GRDS	5,000.00	10,000.00	12,000.00	12,000.00	12,000.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SO	CAMDEN WATER/SEWER DIST	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
307500	517000	VEH MAINT	3,000.00	3,500.00	3,500.00	3,500.00	.00
307500	527000	LAB FEES	20,000.00	25,000.00	25,000.00	25,000.00	.00
307500	527100	CHEMICALS	50,000.00	60,000.00	65,000.00	65,000.00	.00
307500	531000	GAS & OIL	7,500.00	8,500.00	8,500.00	8,500.00	.00
307500	532000	OFF SUPPLY	500.00	600.00	600.00	600.00	.00
307500	533000	SUPPLIES	7,500.00	8,000.00	9,000.00	9,000.00	.00
307500	536000	UNIFORMS	2,000.00	2,200.00	2,200.00	2,200.00	.00
307500	545000	CONT SERV	30,000.00	35,000.00	55,000.00	55,000.00	.00
307500	547200	SW FEES	1,000.00	1,500.00	1,500.00	1,500.00	.00
307500	553000	DUES	350.00	350.00	500.00	500.00	.00
307500	554000	INS/BONDS	9,000.00	10,000.00	10,000.00	10,000.00	.00
307500	557000	MISC	1,000.00	2,500.00	2,500.00	2,500.00	.00
307500	566000	C.O. - INV	4,000.00	5,000.00	5,000.00	5,000.00	.00
307500	574000	CAP OUTLAY	83,200.00	75,000.00	85,000.00	85,000.00	.00
TOTAL WASTE WATER OPERATIONS		476,833.00	604,856.00	670,132.00	670,132.00	670,132.00	.00
TOTAL SO CAMDEN WATER/SEWER		2,183,303.00	2,806,794.00	3,038,723.00	3,038,723.00	3,038,723.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

DISMAL SWAMP GIFT SHOP			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

6000	DISMAL SWAMP VISITORS CENTER							

32350600	438400	GIFT SALES	-36,250.00	-36,250.00	.00	-37,500.00	-37,500.00	-37,500.00
32380600	433500	MISC	-500.00	-1,000.00	.00	-1,000.00	-1,000.00	-1,000.00
32399600	439900	F B APPR	.00	-7,593.00	.00	-8,650.00	-8,650.00	-8,650.00
TOTAL DISMAL SWAMP VISITORS			-36,750.00	-44,843.00	.00	-47,150.00	-47,150.00	-47,150.00
TOTAL DISMAL SWAMP GIFT SHOP			-36,750.00	-44,843.00	.00	-47,150.00	-47,150.00	-47,150.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

DISMAL SWAMP GIFT SHOP			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6000 DISMAL SWAMP VISITORS CENTER								
326000	527400	RESALE	18,657.00	18,950.00	19,500.00	19,500.00	19,500.00	.00
326000	532000	OFF SUPPLY	580.00	800.00	750.00	750.00	750.00	.00
326000	537000	SALES TAX	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	.00
326000	537001	CO SALES	890.00	950.00	950.00	950.00	950.00	.00
326000	554000	INS/BONDS	250.00	250.00	250.00	250.00	250.00	.00
326000	554320	BANK FEES	1,485.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
326000	597060	CONT D/S	12,888.00	20,193.00	22,000.00	22,000.00	22,000.00	.00
TOTAL DISMAL SWAMP VISITORS			36,750.00	44,843.00	47,150.00	47,150.00	47,150.00	.00
TOTAL DISMAL SWAMP GIFT SHOP			36,750.00	44,843.00	47,150.00	47,150.00	47,150.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOUTH MILLS WATERSHED			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

4720	DRAINAGE & WATERSHED PROTECTIN							

36340472	432700	FEES COLL	-14,075.00	-13,125.00	.00	-13,125.00	-13,125.00	-13,125.00
36340472	432900	INT INVEST	-50.00	-1,000.00	.00	-1,000.00	-1,000.00	-1,000.00
TOTAL DRAINAGE & WATERSHED P			-14,125.00	-14,125.00	.00	-14,125.00	-14,125.00	-14,125.00
TOTAL SOUTH MILLS WATERSHED			-14,125.00	-14,125.00	.00	-14,125.00	-14,125.00	-14,125.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOUTH MILLS WATERSHED			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted

4720	DRAINAGE & WATERSHED PROTECTIN		-----					
364720	503300	ADMIN EXP	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	.00
364720	545000	CONT SERV	11,175.00	11,175.00	11,175.00	11,175.00	11,175.00	.00
364720	597000	AQUA WEED	500.00	500.00	500.00	500.00	500.00	.00
364720	597100	BEAVER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL DRAINAGE & WATERSHED P			14,125.00	14,125.00	14,125.00	14,125.00	14,125.00	.00
TOTAL SOUTH MILLS WATERSHED			14,125.00	14,125.00	14,125.00	14,125.00	14,125.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SAWYERS CREEK WATERSHED	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4720 DRAINAGE & WATERSHED PROTECTIN						
37340472 432700 FEES COLL	-20,000.00	-19,300.00	.00	-19,300.00	-19,300.00	-19,300.00
37340472 432900 INT INVEST	-50.00	-750.00	.00	-750.00	-750.00	-750.00
TOTAL DRAINAGE & WATERSHED P	-20,050.00	-20,050.00	.00	-20,050.00	-20,050.00	-20,050.00
TOTAL SAWYERS CREEK WATERSHE	-20,050.00	-20,050.00	.00	-20,050.00	-20,050.00	-20,050.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SAWYERS CREEK WATERSHED			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted

4720	DRAINAGE & WATERSHED PROTECTIN		-----					
374720	503300	ADMIN EXP	475.00	475.00	475.00	475.00	475.00	.00
374720	545000	CONT SERV	18,075.00	18,075.00	18,075.00	18,075.00	18,075.00	.00
374720	597000	AQUA WEED	500.00	500.00	500.00	500.00	500.00	.00
374720	597100	BEAVER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL DRAINAGE & WATERSHED P			20,050.00	20,050.00	20,050.00	20,050.00	20,050.00	.00
TOTAL SAWYERS CREEK WATERSHE			20,050.00	20,050.00	20,050.00	20,050.00	20,050.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

NORTH RIVER WATERSHED		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

4720	DRAINAGE & WATERSHED PROTECTIN						

38340472 432700	FEES COLL	-13,835.00	-13,135.00	.00	-13,135.00	-13,135.00	-13,135.00
38340472 432900	INT INVEST	-50.00	-750.00	.00	-750.00	-750.00	-750.00
TOTAL DRAINAGE & WATERSHED P		-13,885.00	-13,885.00	.00	-13,885.00	-13,885.00	-13,885.00
TOTAL NORTH RIVER WATERSHED		-13,885.00	-13,885.00	.00	-13,885.00	-13,885.00	-13,885.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

NORTH RIVER WATERSHED			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted

4720	DRAINAGE & WATERSHED PROTECTIN		-----					
384720	503300	ADMIN EXP	585.00	585.00	585.00	585.00	585.00	.00
384720	545000	CONT SERV	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00	.00
384720	597000	AQUA WEED	500.00	500.00	500.00	500.00	500.00	.00
384720	597100	BEAVER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL DRAINAGE & WATERSHED P			13,885.00	13,885.00	13,885.00	13,885.00	13,885.00	.00
TOTAL NORTH RIVER WATERSHED			13,885.00	13,885.00	13,885.00	13,885.00	13,885.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SHILOH WATERSHED	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4720 DRAINAGE & WATERSHED PROTECTIN						
39340472 432700 FEES COLL	-14,229.00	-13,779.00	.00	-13,779.00	-13,779.00	-13,779.00
39340472 432900 INT INVEST	-50.00	-500.00	.00	-500.00	-500.00	-500.00
TOTAL DRAINAGE & WATERSHED P	-14,279.00	-14,279.00	.00	-14,279.00	-14,279.00	-14,279.00
TOTAL SHILOH WATERSHED	-14,279.00	-14,279.00	.00	-14,279.00	-14,279.00	-14,279.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SHILOH WATERSHED			2024	2025	2026	2026	2026	2026
			REVISED BUD	REVISED BUD	Finance	County Mgr	Board	Adopted

4720	DRAINAGE & WATERSHED PROTECTIN		-----					
394720	503300	ADMIN EXP	1,197.00	1,197.00	1,197.00	1,197.00	1,197.00	.00
394720	545000	CONT SERV	11,582.00	11,582.00	11,582.00	11,582.00	11,582.00	.00
394720	597000	AQUA WEED	500.00	500.00	500.00	500.00	500.00	.00
394720	597100	BEAVER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL DRAINAGE & WATERSHED P			14,279.00	14,279.00	14,279.00	14,279.00	14,279.00	.00
TOTAL SHILOH WATERSHED			14,279.00	14,279.00	14,279.00	14,279.00	14,279.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

CH & S FIRE COMMISSION	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
5300 FIRE COMMISSION OPERATING						
40301530 430000 TAX COLL	-95,776.00	-97,775.00	.00	-101,829.00	-101,829.00	-101,829.00
40301530 432007 4 CENT	-383,104.00	-391,100.00	.00	-407,314.00	-407,314.00	-407,314.00
40330530 402001 DONATIONS	.00	-5,300.00	.00	.00	.00	.00
40350530 438100 LEASE PROP	-9,000.00	-12,000.00	.00	-36,000.00	-36,000.00	-36,000.00
40360530 434810 GRANT	.00	-103,056.13	.00	.00	.00	.00
40380530 432900 INT INVEST	-1,000.00	-5,000.00	.00	.00	.00	.00
40380530 433500 MISC	-13,353.66	.00	.00	.00	.00	.00
TOTAL FIRE COMMISSION OPERAT	-502,233.66	-614,231.13	.00	-545,143.00	-545,143.00	-545,143.00
TOTAL CH & S FIRE COMMISSION	-502,233.66	-614,231.13	.00	-545,143.00	-545,143.00	-545,143.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

CH & S FIRE COMMISSION			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5300 FIRE COMMISSION OPERATING								
405300	504100	ATTY FEES	.00	.00	1,000.00	1,000.00	1,000.00	.00
405300	507000	RETIREMENT	1,700.00	1,700.00	3,000.00	3,000.00	3,000.00	.00
405300	509000	WRK COMP	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
405300	510000	TRAINING	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	.00
405300	511000	TELE/POST	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
405300	511320	DEBT SERV	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00
405300	513000	UTILITIES	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
405300	513100	UT FUEL	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
405300	513200	WATER	800.00	800.00	1,500.00	1,500.00	1,500.00	.00
405300	515000	MAINT BLDG	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
405300	516000	MAIN EQUIP	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	.00
405300	516100	MAIN RADIO	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	.00
405300	517000	VEH MAINT	30,000.00	107,000.00	40,000.00	40,000.00	40,000.00	.00
405300	523000	EQUIPMENT	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	.00
405300	531000	GAS & OIL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
405300	533000	SUPPLIES	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	.00
405300	536000	UNIFORMS	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	.00
405300	538000	NC RD TAX	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
405300	545000	CONT SERV	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
405300	545100	AUDIT	400.00	400.00	400.00	400.00	400.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

CH & S FIRE COMMISSION	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
405300 547200 SW FEES	350.00	250.00	400.00	400.00	400.00	.00
405300 550520 VEH FEES	400.00	400.00	400.00	400.00	400.00	.00
405300 553000 DUES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
405300 554000 INS/BONDS	50,000.00	60,000.00	62,000.00	62,000.00	62,000.00	.00
405300 554310 REFUNDS	100.00	100.00	100.00	100.00	100.00	.00
405300 557000 MISC	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00	.00
405300 564108 NC GRANT	.00	4,055.43	.00	.00	.00	.00
405300 566600 RADIOS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
405300 574000 CAP OUTLAY	.00	5,300.00	15,000.00	15,000.00	15,000.00	.00
405300 574002 CAP EQUIPMT	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	.00
405300 574201 RADIOS	20,000.00	30,000.00	35,000.00	35,000.00	35,000.00	.00
405300 574400 GRANT PUR	33,353.66	129,000.70	50,000.00	50,000.00	50,000.00	.00
405300 599900 FUND RESER	119,630.00	17,725.00	45,843.00	45,843.00	45,843.00	.00
TOTAL FIRE COMMISSION OPERAT	502,233.66	614,231.13	545,143.00	545,143.00	545,143.00	.00
TOTAL CH & S FIRE COMMISSION	502,233.66	614,231.13	545,143.00	545,143.00	545,143.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOUTH MILLS FIRE COMMISSION			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
5300 FIRE COMMISSION OPERATING								
41301530	430000	TAX COLL	-62,759.00	-63,334.00	.00	-64,953.00	-64,953.00	-64,953.00
41301530	432007	4 CENT	-251,037.00	-253,334.00	.00	-259,811.00	-259,811.00	-259,811.00
41350530	438100	LEASE PROP	.00	.00	.00	-12,000.00	-12,000.00	-12,000.00
41360530	434815	GRANT	-30,000.00	-2,840.00	.00	.00	.00	.00
41380530	432900	INT INVEST	-500.00	-3,500.00	.00	-3,000.00	-3,000.00	-3,000.00
41399530	439900	F B APPR	.00	-35,842.00	.00	.00	.00	.00
TOTAL FIRE COMMISSION OPERAT			-344,296.00	-358,850.00	.00	-339,764.00	-339,764.00	-339,764.00
TOTAL SOUTH MILLS FIRE COMMI			-344,296.00	-358,850.00	.00	-339,764.00	-339,764.00	-339,764.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOUTH MILLS FIRE COMMISSION			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5300 FIRE COMMISSION OPERATING								
415300	504100	ATTY FEES	340.00	350.00	350.00	350.00	350.00	.00
415300	507000	RETIREMENT	3,000.00	2,000.00	2,280.00	2,280.00	2,280.00	.00
415300	509000	WRK COMP	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	.00
415300	510000	TRAINING	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
415300	511000	TELE/POST	2,700.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
415300	511320	DEBT/SERV	113,000.00	113,000.00	105,000.00	105,000.00	105,000.00	.00
415300	513000	UTILITIES	6,000.00	6,000.00	12,000.00	12,000.00	12,000.00	.00
415300	513100	UT FUEL	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	.00
415300	513200	WATER	2,160.00	2,000.00	1,000.00	1,000.00	1,000.00	.00
415300	513300	SEWER	1,800.00	1,500.00	1,080.00	1,080.00	1,080.00	.00
415300	515000	MAINT BLDG	10,000.00	7,000.00	37,000.00	37,000.00	37,000.00	.00
415300	516000	MAIN EQUIP	4,000.00	3,000.00	5,000.00	5,000.00	5,000.00	.00
415300	517000	VEH MAINT	15,000.00	20,000.00	25,000.00	25,000.00	25,000.00	.00
415300	531000	GAS & OIL	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
415300	533000	SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
415300	534000	NEW EQUIP	30,000.00	82,840.00	25,000.00	25,000.00	25,000.00	.00
415300	536000	UNIFORMS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
415300	538000	NC RD TAX	200.00	200.00	200.00	200.00	200.00	.00
415300	545000	CONT SERV	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	.00
415300	545100	AUDIT	100.00	100.00	200.00	200.00	200.00	.00

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SOUTH MILLS FIRE COMMISSION			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
415300	546100	HEPA SHOTS	100.00	100.00	100.00	100.00	100.00	.00
415300	547200	SW FEES	60.00	60.00	200.00	200.00	200.00	.00
415300	550520	VEH FEES	150.00	200.00	200.00	200.00	200.00	.00
415300	551001	FIRE PREV	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
415300	553000	DUES	1,250.00	.00	1,250.00	1,250.00	1,250.00	.00
415300	554000	INS/BONDS	28,000.00	28,000.00	32,000.00	32,000.00	32,000.00	.00
415300	554310	REFUNDS	250.00	250.00	150.00	150.00	150.00	.00
415300	557000	MISC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
415300	564108	NC GRANT	.00	60,000.00	16,000.00	16,000.00	16,000.00	.00
415300	574108	GRANT EQUI	60,000.00	.00	.00	.00	.00	.00
415300	599900	FUND RESER	35,936.00	.00	45,004.00	45,004.00	45,004.00	.00
TOTAL FIRE COMMISSION OPERAT			344,296.00	358,850.00	339,764.00	339,764.00	339,764.00	.00
TOTAL SOUTH MILLS FIRE COMMI			344,296.00	358,850.00	339,764.00	339,764.00	339,764.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SCHOOL FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
6900	SPECIAL APPROPRIATIONS							
50301690 431700	PENT & INT		-3,000.00	-3,000.00	.00	-3,000.00	-3,000.00	-3,000.00
50380690 432900	INT INVEST		-100.00	-250.00	.00	-250.00	-250.00	-250.00
50380690 439900	F B APPR		-5,000.00	-4,850.00	.00	-4,850.00	-4,850.00	-4,850.00
TOTAL SPECIAL APPROPRIATIONS			-8,100.00	-8,100.00	.00	-8,100.00	-8,100.00	-8,100.00
TOTAL SCHOOL FUND			-8,100.00	-8,100.00	.00	-8,100.00	-8,100.00	-8,100.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SCHOOL FUND	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6900 SPECIAL APPROPRIATIONS						
506900 592400 SCH CURR	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	.00
TOTAL SPECIAL APPROPRIATIONS	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	.00
TOTAL SCHOOL FUND	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

DSS TRUST FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
8000 PUBLIC ASSISTANCE								
51330800	431200	ADOPT	-400.00	-400.00	-400.00	-400.00	-400.00	-400.00
51330800	437350	M. AYDLETT	-18,588.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00
51330800	437400	J AMBROSE	-11,500.00	-11,796.00	-12,070.00	-12,070.00	-12,070.00	-12,070.00
51330800	437800	B BREAU	-5,080.00	-10,224.00	-10,474.00	-10,474.00	-10,474.00	-10,474.00
51330800	437940	N. HEFFRON	-5,523.85	-8,754.00	.00	.00	.00	.00
51330800	437950	E. HEFFRON	-5,516.51	-8,754.00	.00	.00	.00	.00
51330800	437960	C. SMALL	-23,712.00	.00	.00	.00	.00	.00
TOTAL PUBLIC ASSISTANCE			-70,320.36	-41,128.00	-24,144.00	-24,144.00	-24,144.00	-24,144.00
TOTAL DSS TRUST FUND			-70,320.36	-41,128.00	-24,144.00	-24,144.00	-24,144.00	-24,144.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

DSS TRUST FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted

8000	PUBLIC ASSISTANCE		-----					
518000	531220	ADOPT STUD	400.00	400.00	400.00	400.00	400.00	.00
518000	537350	M. AYDLETT	18,588.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
518000	537400	J AMBROSE	11,500.00	11,796.00	12,070.00	12,070.00	12,070.00	.00
518000	537800	B BREAU	5,080.00	10,224.00	10,474.00	10,474.00	10,474.00	.00
518000	537940	N. HEFFRON	5,523.85	8,754.00	.00	.00	.00	.00
518000	537950	E. HEFFRON	5,516.51	8,754.00	.00	.00	.00	.00
518000	537960	C. SMALL	23,712.00	.00	.00	.00	.00	.00
TOTAL PUBLIC ASSISTANCE			70,320.36	41,128.00	24,144.00	24,144.00	24,144.00	.00
TOTAL DSS TRUST FUND			70,320.36	41,128.00	24,144.00	24,144.00	24,144.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOCIAL SERVICES	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6100 DSS ADMINISTRATION						
52330610 402001 DONATIONS	-200.00	-200.00	-200.00	-200.00	-200.00	.00
52330610 434802 ADMIN	-805,091.00	-671,569.00	-685,382.00	-685,382.00	-685,382.00	.00
52330610 434819 CRISIS	-20,683.00	-20,960.00	-20,960.00	-20,960.00	-20,960.00	.00
52330610 434823 F/C IVE	-17,500.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
52330610 434832 ST FOS CAR	-18,930.00	-10,000.00	-10,500.00	-10,500.00	-10,500.00	.00
52330610 434848 LIEAP	-32,876.00	-33,316.00	-33,316.00	-33,316.00	-33,316.00	.00
52330610 434856 LINKS	-2,705.00	-2,500.00	-2,550.00	-2,550.00	-2,550.00	.00
52330610 434869 MED TRANS	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00
52330610 434889 MEDICAID	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.00
52330610 434902 CCU FUNDS	-28,516.63	.00	.00	.00	.00	.00
52330610 434903 E & E GAP	-38,971.40	-28,811.53	.00	.00	.00	.00
52330610 439710 CO CONTRIB	-628,180.00	-860,718.00	-981,878.00	-981,878.00	-872,539.00	.00
52330610 445000 CHILD SUPP	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
52380690 432900 INT INVEST	-1,000.00	-1,000.00	.00	.00	.00	.00
TOTAL DSS ADMINISTRATION	-1,620,853.03	-1,670,274.53	-1,775,986.00	-1,775,986.00	-1,666,647.00	.00
TOTAL SOCIAL SERVICES	-1,620,853.03	-1,670,274.53	-1,775,986.00	-1,775,986.00	-1,666,647.00	.00
GRAND TOTAL	-1,645,853.03	-1,695,274.53	-1,775,986.00	-1,775,986.00	-1,666,647.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOCIAL SERVICES			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6100 DSS ADMINISTRATION								
526100	501000	BD SALARY	2,100.00	2,100.00	2,520.00	2,520.00	2,520.00	.00
526100	502000	SALARIES	738,493.00	815,712.00	863,357.00	804,988.00	804,988.00	.00
526100	504100	ATTY FEES	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00
526100	505000	FICA	56,255.00	62,402.00	66,047.00	61,582.00	61,582.00	.00
526100	506000	HEALTH INS	138,502.00	142,080.00	142,080.00	142,080.00	142,080.00	.00
526100	506100	RETIRE HLT	8,352.00	8,880.00	8,880.00	8,880.00	8,880.00	.00
526100	506200	LIFE BENEF	2,573.00	2,937.00	3,108.00	2,898.00	2,898.00	.00
526100	507000	RETIREMENT	95,340.00	111,426.00	123,892.00	115,516.00	115,516.00	.00
526100	507100	401 (K)	35,941.00	40,786.00	43,168.00	40,249.00	40,249.00	.00
526100	509000	WRK COMP	3,862.00	12,133.00	3,600.00	3,600.00	3,600.00	.00
526100	510000	TRAIN®	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
526100	511000	TELE/POST	8,500.00	10,000.00	12,000.00	12,000.00	12,000.00	.00
526100	513000	UTILITIES	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	.00
526100	513200	WATER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
526100	513300	SEWER	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
526100	514000	TRAVEL	7,000.00	8,000.00	22,000.00	22,000.00	22,000.00	.00
526100	515000	MAINT BLDG	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
526100	516000	MAIN EQUIP	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
526100	517000	VEH MAINT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
526100	525200	CCU FUNDS	28,516.63	.00	.00	.00	.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOCIAL SERVICES			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
526100	525300	E & E GAP	38,971.40	28,811.53	.00	.00	.00	.00
526100	526000	ADVERTISE	200.00	200.00	200.00	200.00	200.00	.00
526100	532000	OFF SUPPLY	6,000.00	8,000.00	10,000.00	10,000.00	10,000.00	.00
526100	544100	FOOD STAMP	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00	.00
526100	544150	WORK NUMBE	500.00	1,100.00	1,200.00	1,200.00	1,200.00	.00
526100	545000	CONT SERV	72,390.00	73,838.00	12,000.00	12,000.00	12,000.00	.00
526100	545007	DMG SW	893.00	893.00	893.00	893.00	893.00	.00
526100	545021	4D-WMS	.00	.00	75,315.00	75,315.00	75,315.00	.00
526100	545100	AUDIT	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00	.00
526100	545122	AUDIT	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	.00
526100	547200	SW FEES	100.00	100.00	100.00	100.00	100.00	.00
526100	553000	DUES	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
526100	554000	INS/BONDS	4,000.00	4,500.00	5,500.00	5,500.00	5,500.00	.00
526100	557000	MISC	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
526100	557200	NON-REIMB	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
526100	566000	C.O. - INV	3,000.00	2,000.00	11,700.00	11,700.00	11,700.00	.00
526100	574000	CAP OUTLAY	36,000.00	12,000.00	15,000.00	.00	.00	.00
TOTAL DSS ADMINISTRATION			1,402,989.03	1,464,098.53	1,545,060.00	1,455,721.00	1,455,721.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SOCIAL SERVICES			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
8000	PUBLIC ASSISTANCE							
528000	501300	FAMILY MTG	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
528000	514001	BLIND	1,200.00	1,300.00	1,400.00	1,400.00	1,400.00	.00
528000	520000	CRISIS	20,683.00	20,960.00	20,960.00	20,960.00	20,960.00	.00
528000	536100	FOST CARE	60,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
528000	536110	CO FOSTER	12,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
528000	540100	GEN ASSIST	3,000.00	20,000.00	50,000.00	50,000.00	30,000.00	.00
528000	545008	MEDICAID	1,200.00	1,100.00	1,200.00	1,200.00	1,200.00	.00
528000	546020	MED TRAVEL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
528000	551040	SPE ASSIST	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	.00
528000	554321	LIEAP EXP	32,876.00	33,316.00	33,316.00	33,316.00	33,316.00	.00
528000	555010	ADOPT	4,100.00	4,000.00	6,000.00	6,000.00	6,000.00	.00
528000	555020	ADOPT SUBS	2,100.00	3,000.00	4,000.00	4,000.00	4,000.00	.00
528000	556100	LINKS SPEC	.00	2,500.00	2,550.00	2,550.00	2,550.00	.00
528000	556200	LINKS	2,705.00	.00	.00	.00	.00	.00
528000	570100	WORK FIRST	15,000.00	15,000.00	1,500.00	1,500.00	1,500.00	.00
TOTAL PUBLIC ASSISTANCE			217,864.00	206,176.00	230,926.00	230,926.00	210,926.00	.00
TOTAL SOCIAL SERVICES			1,620,853.03	1,670,274.53	1,775,986.00	1,686,647.00	1,666,647.00	.00
GRAND TOTAL			1,620,853.03	1,670,274.53	1,775,986.00	1,686,647.00	1,666,647.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

JOYCE CREEK DRAINAGE PROJECT	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
7210 PROJECT OPERATIONS						
53301721 430000 TAX COLL	-43,160.00	-41,660.00	.00	-41,675.00	-41,675.00	-41,675.00
53380721 432900 INT INVEST	-1,000.00	-2,500.00	.00	-3,000.00	-3,000.00	-3,000.00
TOTAL PROJECT OPERATIONS	-44,160.00	-44,160.00	.00	-44,675.00	-44,675.00	-44,675.00
TOTAL JOYCE CREEK DRAINAGE P	-44,160.00	-44,160.00	.00	-44,675.00	-44,675.00	-44,675.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

JOYCE CREEK DRAINAGE PROJECT			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
7210 PROJECT OPERATIONS								
537210	504000	SUP FEES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
537210	504003	PROF SERV	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
537210	504100	ATTY FEES	465.00	465.00	465.00	465.00	465.00	.00
537210	505000	FICA	100.00	100.00	100.00	100.00	100.00	.00
537210	515900	MAIN DITCH	32,960.00	32,960.00	32,960.00	32,960.00	32,960.00	.00
537210	545100	AUDIT	100.00	100.00	100.00	100.00	100.00	.00
537210	554000	INS/BONDS	.00	.00	450.00	450.00	450.00	.00
537210	554310	REFUNDS	35.00	35.00	100.00	100.00	100.00	.00
537210	557000	MISC	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
537210	574000	CAP OUTLAY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL PROJECT OPERATIONS			44,160.00	44,160.00	44,675.00	44,675.00	44,675.00	.00
TOTAL JOYCE CREEK DRAINAGE P			44,160.00	44,160.00	44,675.00	44,675.00	44,675.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

FEREBEE COURTHOUSE TRUST	2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
5000 BUILDINGS AND GROUNDS						
56380500 432900 INT INVEST	-30.00	-50.00	.00	-50.00	-50.00	-50.00
56399500 439900 F B APPR	-1,500.00	-1,480.00	.00	-1,721.00	-1,721.00	-1,721.00
TOTAL BUILDINGS AND GROUNDS	-1,530.00	-1,530.00	.00	-1,771.00	-1,771.00	-1,771.00
TOTAL FEREBEE COURTHOUSE TRU	-1,530.00	-1,530.00	.00	-1,771.00	-1,771.00	-1,771.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

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FEREBEE COURTHOUSE TRUST			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
5000 BUILDINGS AND GROUNDS								
565000	515000	MAINT BLDG	1,530.00	1,530.00	1,771.00	1,771.00	1,771.00	.00
TOTAL BUILDINGS AND GROUNDS			1,530.00	1,530.00	1,771.00	1,771.00	1,771.00	.00
TOTAL FEREBEE COURTHOUSE TRU			1,530.00	1,530.00	1,771.00	1,771.00	1,771.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

DISMAL SWAMP VISITOR CENTER			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

6000	DISMAL SWAMP VISITORS CENTER		-----					
60330600 434811	ST ALLOC		-160,000.00	-160,000.00	.00	-160,000.00	-160,000.00	-160,000.00
60330600 439710	CO CONTRI		.00	.00	.00	-19,940.00	-19,940.00	-19,940.00
60330600 439715	ADMIN FEE		-3,559.00	-2,342.00	.00	-2,500.00	-2,500.00	-2,500.00
60330600 439732	GIFT SHOP		-12,888.00	-20,193.00	.00	-22,000.00	-22,000.00	-22,000.00
60399600 439900	F B APPR		.00	-7,452.00	.00	.00	.00	.00
TOTAL DISMAL SWAMP VISITORS			-176,447.00	-189,987.00	.00	-204,440.00	-204,440.00	-204,440.00
TOTAL DISMAL SWAMP VISITOR C			-176,447.00	-189,987.00	.00	-204,440.00	-204,440.00	-204,440.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

DISMAL SWAMP VISITOR CENTER			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6000 DISMAL SWAMP VISITORS CENTER								
606000	502000	SALARIES	99,777.00	106,292.00	114,932.00	114,932.00	114,932.00	.00
606000	503000	PT SALARY	34,190.00	40,500.00	41,500.00	41,500.00	41,500.00	.00
606000	505000	FICA	10,248.00	11,000.00	11,660.00	11,660.00	11,660.00	.00
606000	506200	LIFE BENEF	359.00	.00	.00	.00	.00	.00
606000	507000	RETIREMENT	12,881.00	14,519.00	16,493.00	16,493.00	16,493.00	.00
606000	507100	401(K)	4,989.00	5,315.00	5,747.00	5,747.00	5,747.00	.00
606000	509000	WRK COMP	2,250.00	1,246.00	1,500.00	1,500.00	1,500.00	.00
606000	510000	TRAINING	1,700.00	525.00	600.00	600.00	600.00	.00
606000	511000	TELE/POST	2,500.00	2,700.00	2,540.00	2,540.00	2,540.00	.00
606000	514000	TRAVEL	1,709.00	625.00	750.00	750.00	750.00	.00
606000	515000	MAINT BLDG	500.00	500.00	500.00	500.00	500.00	.00
606000	515100	911 SEC	391.00	300.00	300.00	300.00	300.00	.00
606000	521001	COPIER EXP	2,150.00	2,250.00	2,628.00	2,628.00	2,628.00	.00
606000	523000	EQUIP	525.00	.00	1,350.00	1,350.00	1,350.00	.00
606000	532000	OFF SUPPLY	715.00	850.00	850.00	850.00	850.00	.00
606000	536000	UNIFORMS	125.00	400.00	150.00	150.00	150.00	.00
606000	545100	AUDIT	180.00	300.00	400.00	400.00	400.00	.00
606000	553000	DUES	895.00	615.00	540.00	540.00	540.00	.00
606000	554000	INS/BONDS	363.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
606000	566000	C.O. - INV	.00	1,050.00	1,000.00	1,000.00	1,000.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

DISMAL SWAMP VISITOR CENTER	2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
TOTAL DISMAL SWAMP VISITORS	176,447.00	189,987.00	204,440.00	204,440.00	204,440.00	.00
TOTAL DISMAL SWAMP VISITOR C	176,447.00	189,987.00	204,440.00	204,440.00	204,440.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

STATE BOAT RAMP GRANT		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board

4000	REVENUES						

63380400 433500	MISC	-100,000.00	-48,993.99	.00	-49,118.00	-49,118.00	-49,118.00
TOTAL REVENUES		-100,000.00	-48,993.99	.00	-49,118.00	-49,118.00	-49,118.00
TOTAL STATE BOAT RAMP GRANT		-100,000.00	-48,993.99	.00	-49,118.00	-49,118.00	-49,118.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

STATE BOAT RAMP GRANT			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
-----			-----					
6120	RECREATION DEPARTMENT		-----					
636120	557000	MISC	100,000.00	48,993.99	49,118.00	49,118.00	49,118.00	.00
TOTAL RECREATION DEPARTMENT			100,000.00	48,993.99	49,118.00	49,118.00	49,118.00	.00
TOTAL STATE BOAT RAMP GRANT			100,000.00	48,993.99	49,118.00	49,118.00	49,118.00	.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

REVALUATION RESERVE FUND		2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
4000 REVENUES							
70330400	439710 TAXES	-30,000.00	-30,000.00	.00	-30,000.00	-30,000.00	-30,000.00
70380400	432900 INT INVEST	-500.00	-500.00	.00	-500.00	-500.00	-500.00
TOTAL REVENUES		-30,500.00	-30,500.00	.00	-30,500.00	-30,500.00	-30,500.00
TOTAL REVALUATION RESERVE FU		-30,500.00	-30,500.00	.00	-30,500.00	-30,500.00	-30,500.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

REVALUATION RESERVE FUND			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
-----			-----					
4200	ADMINISTRATION		-----					
704200	533000	SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
704200	545000	CONT SERV	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	.00
TOTAL ADMINISTRATION			30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	.00
TOTAL REVALUATION RESERVE FU			30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

UNRESTRICTED CAPITAL RESERVE			2024 REVISED BUD	2025 REVISED BUD	2026 Department	2026 Finance	2026 County Mgr	2026 Board
-----			-----					
6600	NON-DEPARTMENTAL		-----					
71380660	432900	INT INVEST	-5,000.00	-15,000.00	.00	-50,000.00	-50,000.00	-50,000.00
71390660	433800	TRANS TAX	-700,000.00	-750,000.00	.00	-750,000.00	-750,000.00	-750,000.00
71390660	439710	CO CONTRIB	.00	-125,000.00	.00	-270,597.00	-270,597.00	-270,597.00
71399660	439900	F B APPR	-412,247.00	-221,352.00	.00	.00	.00	.00
TOTAL NON-DEPARTMENTAL			-1,117,247.00	-1,111,352.00	.00	-1,070,597.00	-1,070,597.00	-1,070,597.00
TOTAL UNRESTRICTED CAPITAL R			-1,117,247.00	-1,111,352.00	.00	-1,070,597.00	-1,070,597.00	-1,070,597.00

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

UNRESTRICTED CAPITAL RESERVE			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6600 NON-DEPARTMENTAL								
716600	510200	CH DEBT	20,297.00	20,297.00	20,297.00	20,297.00	20,297.00	.00
716600	575000	ADMIN BLDG	399,360.00	395,884.00	386,000.00	386,000.00	386,000.00	.00
716600	589100	SCH RESERV	540,300.00	540,300.00	540,300.00	540,300.00	540,300.00	.00
716600	589200	JAIL DEBT	157,290.00	154,871.00	124,000.00	124,000.00	124,000.00	.00
TOTAL NON-DEPARTMENTAL			1,117,247.00	1,111,352.00	1,070,597.00	1,070,597.00	1,070,597.00	.00
TOTAL UNRESTRICTED CAPITAL R			1,117,247.00	1,111,352.00	1,070,597.00	1,070,597.00	1,070,597.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SCHOOL CAPITAL RESERVE			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
6820 DEBT SERVICE								
75320682	434510	ART 40 TAX	-195,000.00	-225,000.00	-200,000.00	-200,000.00	-200,000.00	.00
75320682	434520	ART 42	-400,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00
75320682	434530	REST SALES	-450,000.00	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00
75380682	432900	INT INVEST	-3,000.00	-15,000.00	-30,000.00	-30,000.00	-30,000.00	.00
75380682	439776	CAM PLNTAT	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00
75380682	439779	10 DS HS	-1,606,612.00	-1,632,514.00	-1,693,768.00	-1,693,768.00	-1,693,768.00	.00
TOTAL DEBT SERVICE			-2,804,612.00	-2,922,514.00	-2,973,768.00	-2,973,768.00	-2,973,768.00	.00
TOTAL SCHOOL CAPITAL RESERVE			-2,804,612.00	-2,922,514.00	-2,973,768.00	-2,973,768.00	-2,973,768.00	.00
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PROJECTION: 2026 FISCAL YEAR 2025-2026 BUDGET

FOR PERIOD 99

SCHOOL CAPITAL RESERVE			2024 REVISED BUD	2025 REVISED BUD	2026 Finance	2026 County Mgr	2026 Board	2026 Adopted
-----			-----					
6820	DEBT SERVICE		-----					
756820	510002	SCH LOAN	54,000.00	52,000.00	.00	.00	.00	.00
756820	574011	SCH CO	590,000.00	857,100.00	1,076,100.00	1,076,100.00	1,076,100.00	.00
756820	574080	C PLANTATI	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00
756820	584100	USDA INTMD	520,000.00	520,000.00	520,000.00	520,000.00	520,000.00	.00
756820	599900	FUND RESER	1,490,612.00	1,343,414.00	1,227,668.00	1,227,668.00	1,227,668.00	.00
TOTAL DEBT SERVICE			2,804,612.00	2,922,514.00	2,973,768.00	2,973,768.00	2,973,768.00	.00
TOTAL SCHOOL CAPITAL RESERVE			2,804,612.00	2,922,514.00	2,973,768.00	2,973,768.00	2,973,768.00	.00
								.00

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