

CITY OF PALM COAST



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 Budget FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	
LAW ENFORCEMENT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CMRECOMMND	COMMENT
20	OPERATING EXPENDITUR							
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10014100	034000 OTR CONTRA	7,230,615.00	8,852,510.00	8,852,510.00	8,852,510.00	8,852,510.00	11,025,254.00	
10014100	034000 99060 OTR CONTRA	133,314.00	143,979.00	143,979.00	143,979.00	143,979.00	156,333.00	
TOTAL OPERATING EXPENDITUR		7,363,929.00	8,996,489.00	8,996,489.00	8,996,489.00	8,996,489.00	11,181,587.00	
81	INTERFUND TRANSFER							
10014100	091525 TR TO ITIS	.00	.00	.00	.00	.00	.00	
TOTAL INTERFUND TRANSFER		.00	.00	.00	.00	.00	.00	
GRAND TOTAL		7,363,929.00	8,996,489.00	8,996,489.00	8,996,489.00	8,996,489.00	11,181,587.00	

** END OF REPORT - Generated by Raelene Bowman **

DocuSigned by:
Lauren Johnston
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