


# 2027-2028 Preliminary Budget

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# General Fund

**BENTON COUNTY, WASHINGTON**
2027-2028 General Fund Budget
Revenues, Expenditures and Fund Balance
11/24/2026

| | 2025/26 Adopted Budget | 2027/28 Adjusted Baseline | Final Revision | 2027/28 Final Budget |
|---|---|---|---|---|
| Estimated Beginning Fund Balance | $ 18,000,000 | $ 27,000,000 | $ - | $ 27,000,000 |
| Revenues: | | | | |
| Real & Personal Property Tax | 55,319,931 | 57,738,610 | 300,485 | 58,039,095 |
| Administrative Refunds | 18,715 | - | 50,235 | 50,235 |
| Diverted Road Taxes | 1,465,887 | 1,600,000 | - | 1,600,000 |
| Retail Sales and Use Taxes | 34,318,000 | 35,387,313 | - | 35,387,313 |
| Retail Sales and Use Taxes-Criminal Justice | 3,468,000 | 3,566,488 | - | 3,566,488 |
| Other Taxes | 545,500 | 436,000 | - | 436,000 |
| Licenses and Permits | 338,324 | 322,000 | - | 322,000 |
| Intergovernmental Revenues | 32,715,522 | 16,324,870 | 339,234 | 16,664,104 |
| Charges for Services | 49,066,269 | 45,967,842 | 334,969 | 46,302,811 |
| Fines and Forfeitures | 2,861,195 | 2,519,146 | - | 2,519,146 |
| Miscellaneous Revenues | 7,229,325 | 10,729,196 | 1,500,000 | 12,229,196 |
| Other Financing Sources | 7,006,323 | 2,850,000 | 1,500,000 | 4,350,000 |
| Total Revenues | 194,352,991 | 177,441,465 | 4,024,923 | 181,466,388 |
| Expenditures: | | | | |
| Assessor | 5,850,179 | 6,542,716 | (196,754) | 6,345,962 |
| Auditor | 4,143,346 | 4,888,564 | (415,225) | 4,473,339 |
| Board of Equalization | 37,777 | 50,895 | (11,847) | 39,048 |
| Clerk | 7,585,607 | 8,297,445 | (349,305) | 7,948,140 |
| Commissioners | 4,795,224 | 5,139,634 | (262,732) | 4,876,902 |
| Co-Operative Extension | 784,293 | 828,713 | (18,079) | 810,634 |
| Coroner | 1,254,112 | 1,573,530 | 1,116,450 | 2,689,980 |
| Facilities | 7,884,651 | 9,558,195 | (613,442) | 8,944,753 |
| District Court | 11,582,881 | 12,451,332 | (336,316) | 12,115,016 |
| LEOFF | 435,000 | 883,896 | (448,896) | 435,000 |
| Non-Departmental | 10,918,399 | 4,980,707 | 9,616,809 | 14,597,516 |
| Planning | 3,716,815 | 3,120,277 | (94,336) | 3,025,941 |
| Prosecuting Attorney | 15,200,950 | 16,184,243 | (821,838) | 15,362,405 |
| Sheriff-Administration | 2,746,849 | 3,634,535 | (24,783) | 3,609,752 |
| Sheriff-C & R | 1,354,491 | 1,722,457 | 311,590 | 2,034,047 |
| Corrections | 46,733,994 | 54,595,554 | (547,147) | 54,048,407 |
| Sheriff-Patrol | 20,245,808 | 24,301,740 | (10,470,925) | 13,830,815 |
| Superior Court | 8,980,012 | 7,186,442 | 427,003 | 7,613,445 |
| Treasurer | 3,488,062 | 3,928,391 | (278,396) | 3,649,995 |
| Sheriff-Traffic Control | 1,465,887 | 1,620,815 | (20,815) | 1,600,000 |
| Parks | 655,710 | 630,282 | (14,745) | 615,537 |
| Human Resources | 1,249,488 | 1,445,943 | (91,543) | 1,354,400 |
| TB Hospital | 158,343 | 127,643 | (5,000) | 122,643 |
| GIS | 556,488 | 598,907 | (54,007) | 544,900 |
| Office of Public Defense | 14,408,242 | 23,773,637 | (11,368,386) | 12,405,251 |
| Animal Control | 1,182,612 | 1,445,934 | (16,166) | 1,429,768 |
| Adult & Juvenile Drug Court | 937,098 | 333,314 | (46,441) | 286,873 |
| CARES Act | 16,000,000 | - | - | - |
| Total Expenditures | 194,352,318 | 199,845,741 | (15,035,272) | 184,810,469 |
| Net Increase/(Decrease) to Fund Balance | 673 | (22,404,276) | 19,060,195 | (3,344,081) |
| Estimated Ending Fund Balance | $ 18,000,673 | $ 4,595,724 | $ 19,060,195 | $ 23,655,919 |

# Public Safety Sales Tax

**BENTON COUNTY, WASHINGTON**
2027-2028 Public Safety Tax Budget
Revenues, Expenditures and Fund Balance
11/24/2026

| | 2025/26 Adopted Budget | 2027/28 Adjusted Baseline | Final Revision | 2027/28 Final Budget |
|---|---|---|---|---|
| Estimated Beginning Fund Balance | $ 9,825,000 | $ 9,825,000 | $ (7,825,000) | $ 2,000,000 |
| Revenues: | | | | |
| Retail Sales and Use Taxes | 22,221,330 | 22,221,330 | 973,315 | 23,194,645 |
| Investment Interest/Misc Revenue/Other | 460,000 | 460,000 | (80,000) | 380,000 |
| Total Revenues | 22,681,330 | 22,681,330 | 893,315 | 23,574,645 |
| Expenditures: | | | | |
| Clerk | 1,927,913 | 2,046,179 | (122,522) | 1,923,657 |
| Coroner | 919,771 | 1,160,571 | (1,160,571) | - |
| Non-Departmental | 4,701,777 | 2,532,396 | - | 2,532,396 |
| Planning | 199,444 | - | - | - |
| Prosecuting Attorney | 3,175,650 | 3,272,963 | (783,459) | 2,489,504 |
| Corrections | 361,362 | 210,798 | (210,798) | - |
| Sheriff-Patrol | 9,991,059 | 11,197,341 | (415,681) | 10,781,660 |
| Metro Drug Task Force | 1,199,408 | 1,454,702 | - | 1,454,702 |
| Superior Court | 514,160 | 510,139 | (344,443) | 165,696 |
| Public Safety Administration | 657,618 | 135,070 | - | 135,070 |
| Office of Public Defense | 4,502,414 | 4,434,728 | (1,213,097) | 3,221,631 |
| Adult & Juvenile Drug Court | 1,535,604 | - | - | - |
| Juvenile Operations | 815,687 | 745,928 | - | 745,928 |
| Total Expenditures | 30,501,867 | 27,700,815 | (4,250,571) | 23,450,244 |
| Net Increase/(Decrease) to Fund Balance | (7,820,537) | (5,019,485) | 5,143,886 | 124,401 |
| Estimated Ending Fund Balance | $ 2,004,463 | $ 4,805,515 | $ (2,681,114) | $ 2,124,401 |

# Special Funds

# BENTON COUNTY WASHINGTON

Consolidated Budget

For Years January 1, 2027 through December 31, 2028

Tuesday, November 24, 2026

| Fund | Fund Number | Estimated Beginning Cash 01/01/2027 | Taxes | Revenues | Transfer from Active Funds | Total Funds Available | Expenditures | Transfer to Active Funds | Estimated Ending Cash 12/31/2028 |
|---|---|---|---|---|---|---|---|---|---|
| General Fund | 0010 | $ 27,000,000 | $ 99,079,131 | $ 78,047,257 | $ 4,340,000 | $ 208,466,388 | $ 178,963,160 | $ 5,847,309 | $ 23,655,919 |
| County Road | 1010 | 3,282,898 | 15,260,000 | 21,913,237 | 3,934,119 | 44,390,254 | 44,390,254 | - | - |
| CRIMP | 1020 | 2,660,212 | - | 1,150,000 | - | 3,810,212 | - | 3,810,212 | - |
| Flood | 1030 | 8,007 | - | 900 | - | 8,907 | - | 8,907 | - |
| Veterans' Assistance | 1040 | 2,175,246 | 892,983 | 136,000 | - | 3,204,229 | 2,851,246 | - | 352,983 |
| Auditor's O&M | 1060 | 496,528 | - | 482,000 | - | 978,528 | 553,920 | - | 424,608 |
| Benton County Human Services | 1070 | 1,042,000 | 1,984,407 | - | - | 3,026,407 | 3,026,407 | - | - |
| Human Services | 1080 | 4,583,531 | - | 27,922,645 | - | 32,506,176 | 32,500,737 | - | 5,439 |
| Treasurer's Investment Pool | 1090 | 1,900,000 | - | 1,060,000 | - | 2,960,000 | 535,414 | - | 2,424,586 |
| Park Development | 1100 | 550,000 | - | 50,000 | 500,000 | 1,100,000 | 1,100,000 | - | - |
| Election Reserve | 1110 | 643,953 | - | 3,327,000 | 1,075,999 | 5,046,952 | 4,479,295 | - | 567,657 |
| Treasurer's O&M | 1120 | 930,000 | - | 290,000 | - | 1,220,000 | 491,646 | - | 728,354 |
| Paths & Trails Reserve | 1140 | 68,064 | - | 36,936 | - | 105,000 | 300 | 104,700 | - |
| Juvenile Center | 1150 | 1,400,000 | - | 1,940,562 | 13,000,000 | 16,340,562 | 14,657,083 | - | 1,683,479 |
| Inmate Benevolence | 1160 | 800,000 | - | 1,522,010 | - | 2,322,010 | 1,584,558 | - | 737,452 |
| Crime Victim Compensation | 1200 | 138,607 | - | 496,704 | - | 635,311 | 635,311 | - | - |
| Event Center | 1240 | 485,826 | - | 1,010,000 | 900,000 | 2,395,826 | 2,395,826 | - | - |
| Sheriff Investigative | 1260 | 261,000 | - | 60,000 | - | 321,000 | 321,000 | - | - |
| Boating Safety & Patrol | 1270 | 50,000 | - | 138,000 | - | 188,000 | 184,495 | - | 3,505 |
| Treasurer's Service Fund | 1280 | 15,000 | - | 2,700 | - | 17,700 | 3,700 | - | 14,000 |
| REET Technology | 1290 | 276,000 | - | 55,000 | - | 331,000 | - | - | 331,000 |
| 1/4% Real Estate Excise Tax | 1300 | 1,300,000 | 2,000,000 | - | - | 3,300,000 | 1,950,000 | 228,000 | 1,122,000 |
| Central Services Replacement | 1320 | 3,800,000 | - | 2,296,475 | - | 6,096,475 | 2,258,093 | - | 3,838,382 |
| 1/10% CJ Jail-Juvenile | 1330 | 23,500,000 | 13,900,150 | - | - | 37,400,150 | 21,600,150 | 15,800,000 | - |
| 1/10% CJTC | 1340 | - | 10,000,000 | - | 3,000,000 | 13,000,000 | 10,520,634 | - | 2,479,366 |
| Sustainable Development | 1350 | 646,595 | - | 210,000 | 43,405 | 900,000 | 899,732 | - | 268 |
| Courthouse Facilitator | 1360 | 159,000 | - | 64,900 | - | 223,900 | 62,000 | - | 161,900 |
| Family Services | 1380 | 80,000 | - | 40,000 | - | 120,000 | 55,000 | - | 65,000 |
| Family Services Superior Court | 1400 | 22,000 | - | 20,000 | - | 42,000 | - | 40,000 | 2,000 |
| Sheriff Equipment Purchase & Replacement | 1410 | 627,000 | - | - | - | 627,000 | 627,000 | - | - |
| Jail Depreciation Reserve | 1420 | 2,362,417 | - | 75,000 | 536,600 | 2,974,017 | 2,091,831 | - | 882,186 |
| Rural County Capital Fund | 1440 | 27,500,000 | 12,615,238 | - | - | 40,115,238 | 40,115,238 | - | - |

# BENTON COUNTY WASHINGTON

Consolidated Budget

For Years January 1, 2027 through December 31, 2028

Tuesday, November 24, 2026

| Fund | Fund Number | Estimated Beginning Cash 01/01/2027 | Taxes | Revenues | Transfer from Active Funds | Total Funds Available | Expenditures | Transfer to Active Funds | Estimated Ending Cash 12/31/2028 |
|---|---|---|---|---|---|---|---|---|---|
| Clerk's Collection | 1460 | 104,824 | - | 79,000 | - | 183,824 | 91,510 | - | 92,314 |
| Public Safety Tax | 1480 | 2,000,000 | 23,194,645 | 380,000 | - | 25,574,645 | 23,450,244 | - | 2,124,401 |
| Protective Inspection Services | 1490 | 1,083,110 | - | 1,868,985 | 15,709 | 2,967,804 | 2,720,547 | - | 247,257 |
| Pest Board | 1500 | 60,479 | - | 271,371 | - | 331,850 | 331,850 | - | - |
| Work Crew Replacement | 1510 | 266,700 | - | 24,300 | - | 291,000 | 150,000 | - | 141,000 |
| State Housing Income | 1520 | 1,318,915 | - | 575,000 | - | 1,893,915 | 1,893,915 | - | - |
| Homeless Housing | 1540 | 2,884,750 | - | 2,856,568 | - | 5,741,318 | 5,741,318 | - | - |
| Solid Waste Collection | 1550 | 609,878 | - | 1,265,976 | - | 1,875,854 | 1,872,847 | - | 3,007 |
| Trial Court Improvement | 1560 | 500,000 | - | 351,966 | - | 851,966 | 851,966 | - | - |
| Historical Preservation | 1570 | 163,352 | - | 60,000 | - | 223,352 | 100,000 | - | 123,352 |
| Domestic Violence Assessment | 1580 | 7,117 | - | 1,223 | - | 8,340 | 6,900 | - | 1,440 |
| Affordable Housing & Supportive | 1590 | 3,113,559 | 1,200,000 | 250,000 | - | 4,563,559 | 4,563,559 | - | - |
| Behavioral Health | 1600 | 15,000,000 | 13,000,000 | 920,000 | - | 28,920,000 | 10,538,375 | - | 18,381,625 |
| CRID #11 & #12 | 2700 | 109,000 | - | 4,500 | - | 113,500 | - | - | 113,500 |
| CRID #15 | 2710 | 290,000 | - | 17,200 | - | 307,200 | - | - | 307,200 |
| CRID #16 | 2720 | 48,500 | - | 2,500 | - | 51,000 | - | - | 51,000 |
| CRID #21 Construction | 2730 | 22,500 | - | 145,500 | - | 168,000 | 153,700 | - | 14,300 |
| CRID Guaranty | 2790 | 83,000 | - | 2,000 | - | 85,000 | - | - | 85,000 |
| Health Building Bond | 2980 | 78,600 | - | 632,400 | 228,000 | 939,000 | 859,902 | - | 79,098 |
| Justice Center Bond | 2990 | 134,500 | - | - | - | 134,500 | - | - | 134,500 |
| Capital Projects | 3050 | 22,000,000 | - | 8,441,000 | - | 30,441,000 | 28,939,758 | - | 1,501,242 |
| Equipment Rental & Revolving | 5010 | 12,308,000 | - | 12,611,510 | - | 24,919,510 | 23,405,847 | 1,500,000 | 13,663 |
| Central Services | 5020 | 1,726,500 | - | 13,870,156 | - | 15,596,656 | 14,126,463 | - | 1,470,193 |
| Workmen's Compensation | 5030 | 4,200,000 | - | 5,020,189 | - | 9,220,189 | 4,274,280 | - | 4,945,909 |
| Insurance Management | 5040 | 5,600,000 | - | 16,331,631 | - | 21,931,631 | 21,931,631 | - | - |
| Accumulated Leave | 5050 | 1,780,000 | - | 2,030,226 | - | 3,810,226 | 3,810,226 | - | - |
| **GRAND TOTALS** | | **$ 184,257,168** | **$ 193,126,554** | **$ 210,360,527** | **$ 27,573,832** | **$ 615,318,081** | **$ 518,668,868** | **$ 27,339,128** | **$ 69,310,085** |

# Revenues

# BENTON COUNTY
# 2027-2028 FINAL REVENUE BUDGET

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **0010 - General Fund** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (18,000,000) | - | (27,000,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(18,000,000)** | **-** | **(27,000,000)** |
| **31 - Taxes** | | | | | |
| Criminal Just Sales & Use Tax | (1,700,015) | (1,698,645) | (3,468,000) | (1,846,429) | (3,566,488) |
| Deferred Property Taxes | - | (602) | - | (52) | - |
| Diverted County Road Prop Tax | (733,558) | (650,514) | (1,465,887) | (776,920) | (1,600,000) |
| Leasehold Excise Tax | (266,168) | (232,531) | (544,000) | (266,173) | (433,000) |
| Local Leasehold Interest | (1,699) | - | (1,500) | - | (3,000) |
| Local Retail Sales & Use Tax | (16,822,474) | (16,201,532) | (34,318,000) | (19,214,745) | (35,387,313) |
| Real & Per Tax-Adm/Refund Levy | - | - | (18,715) | - | (50,235) |
| Real & Personal Property Tax | (25,970,877) | (26,660,932) | (55,319,931) | (26,435,516) | (58,039,095) |
| **31 - Taxes Total** | **(45,494,791)** | **(45,444,757)** | **(95,136,033)** | **(48,539,834)** | **(99,079,131)** |
| **32 - Licenses and Permits** | | | | | |
| Animal Licenses | (9,000) | (7,500) | - | (500) | - |
| Animal Licenses | - | - | (18,000) | (6,150) | (12,000) |
| Gun Permits | (57,137) | (42,980) | (109,824) | (53,652) | (110,000) |
| Marriage Licenses-County | (10,256) | (10,864) | (25,000) | (10,312) | (25,000) |
| Planning Fees & Charges | (51,886) | (48,565) | (100,000) | (64,181) | (100,000) |
| Subdivision Fees | (20,100) | (19,900) | (50,500) | (33,000) | (40,000) |
| Zoning Fees | (22,000) | (28,400) | (35,000) | (29,300) | (35,000) |
| **32 - Licenses and Permits Total** | **(170,378)** | **(158,210)** | **(338,324)** | **(197,095)** | **(322,000)** |
| **33 - Intergov Rev** | | | | | |
| Adult Court Costs-Juv Offender | (9,881) | (10,010) | (21,000) | (10,001) | (21,000) |
| Autopsy Cost Reimb (State) | (21,177) | (54,353) | (85,000) | (85,508) | (225,000) |
| BJA -STOP School Violence | (24,882) | - | - | - | - |
| Body Cam Grant | - | (3,709) | - | - | - |
| Child Sup Enforce Pros Atty | (630,096) | (559,095) | (1,233,852) | (544,623) | (1,250,000) |
| Child Support | (295,236) | (258,983) | (580,636) | (244,216) | (679,234) |
| Child Support Enforcemnt Clerk | (295,120) | (476,288) | (814,506) | (394,192) | (965,449) |
| Clerks Non Support - State | (50,876) | (81,991) | (140,446) | (64,808) | (158,653) |
| Community Litter Patrol Grant | (58,288) | (65,035) | (97,792) | (61,950) | (110,000) |
| Conservation Commission Grant | (117,492) | (128,718) | (125,000) | (131,800) | (250,000) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Counties -Public Def Svcs (St) | (188,894) | (184,425) | (368,850) | (219,467) | (800,000) |
| Court Cost Reimbur-Witness Fee | - | - | (500) | (1,102) | (500) |
| COVID ST and Loc Fiscal Recov | (4,292,530) | (5,114,123) | (16,000,000) | (11,927,892) | - |
| Criminal Just (State)-Counties | (1,862,373) | (2,007,699) | (3,730,000) | (2,111,584) | (3,730,000) |
| District Crt Computer Repl-AOC | - | - | (15,000) | - | - |
| DUI Rush Filing Grant | (107,014) | (77,568) | (215,364) | (111,412) | (215,364) |
| DUI/Other Criminal Just -State | (23,628) | (20,345) | (43,951) | (25,573) | (50,000) |
| Extraordinary Expense Reimb | (264,233) | (366,088) | (1,103,815) | (357,804) | (600,000) |
| Fed Grazing Lease (Taylor Act) | (51) | (65) | (50) | (259) | (200) |
| Growth Management Act | - | (25,576) | (670,000) | (475,881) | (670,000) |
| HCA Same Day Visit & Transport | (79,824) | (288,074) | (100,000) | (113,494) | (112,500) |
| HHS Opioid Response grant | (635,113) | (571,267) | (1,298,400) | (449,368) | (1,298,400) |
| JAG City of Kennewick | (10,105) | (4,878) | (13,178) | (7,907) | (14,000) |
| LATFC US Treasury | (184,721) | - | - | - | - |
| Law Student program | - | - | - | (37,762) | (55,500) |
| Liquor Board Profits | (188,090) | (133,054) | (376,180) | (132,768) | (275,000) |
| Liquor Excise Tax | (55,228) | (105,864) | (120,000) | (99,615) | (150,000) |
| Marijuana Excise Tax Distrib | (447,435) | (435,414) | (900,000) | (353,932) | (500,000) |
| One-Half Pros Atty Salary | (106,325) | (112,319) | (228,261) | (116,430) | (244,631) |
| Payment in-Lieu of Taxes - BLM | - | - | (415,000) | (228,556) | (415,000) |
| Pmt in-lieu Taxes-Fish & Wild | (207,193) | (221,501) | - | - | - |
| PUD Privilege Tax - Benton Co | (1,029,708) | (1,051,780) | (2,000,000) | (998,349) | (2,100,000) |
| PUD Privilege Tax - Energy NW | (626,577) | (478,019) | (1,300,000) | (555,884) | (1,300,000) |
| SMP Grant | - | (53,746) | (136,000) | (84,162) | - |
| STOP-Crime Victims Advocacy | - | - | - | (20,134) | - |
| UGA Uniform Gardianship SCT | (156,489) | (24,463) | (160,516) | (126,924) | (173,728) |
| USDA Food Program | (59,731) | (61,092) | (120,000) | - | - |
| WA MIL DEPT / FEMA | (17,362) | - | - | - | - |
| WAPA Food Stamp Prosecution | - | (945) | (945) | (945) | (945) |
| WASPC - Sex Offender | (183,437) | (139,744) | (279,488) | (133,164) | (266,000) |
| WTSC Flex Funding | (344) | (10,308) | (14,300) | (19,341) | (25,000) |
| WTSC Impaired Driving | (1,168) | (3,162) | (7,492) | (4,083) | (8,000) |
| **33 - Intergov Rev Total** | **(12,230,621)** | **(13,129,700)** | **(32,715,522)** | **(20,250,892)** | **(16,664,104)** |
| **34 - Goods & Services** | | | | | |
| Admin Fees to Clerk Collection | (44,350) | (44,350) | (85,783) | (42,892) | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Admin Svc Fee - Franklin Co | (261,225) | (278,468) | (541,935) | (296,658) | - |
| Adult Drug Court | - | - | (37,000) | - | - |
| Adult Drug Court Franklin Co | (103,484) | (104,542) | - | - | - |
| Adult Probation Services Fee | (218,713) | (246,901) | (479,071) | (213,658) | (479,071) |
| Animal Adoption Fees | (8,020) | (8,835) | (16,000) | (10,370) | (18,000) |
| Animal Impound Fees | (450) | (2,555) | (2,000) | (1,730) | (3,000) |
| Annual Program Fee-Rural Water | (23,310) | (30,960) | (80,000) | (36,629) | (80,000) |
| Anti-Harassment Filing | - | - | (3,000) | - | - |
| AOC Fingerprinting Services | (42) | (339) | (200) | (280) | (200) |
| AOC Interpreter Costs - Juv | (18,404) | (19,192) | (33,000) | (19,997) | (58,000) |
| Arb De Novo Fee | - | - | (500) | - | - |
| Aud Filing - Housing Surcharge | (36,958) | (38,686) | (75,000) | (47,119) | (120,000) |
| Aud Recording & Filing Fees | (242,122) | (268,304) | (700,000) | (304,464) | (700,000) |
| Auto Fingerprint ID | (4,444) | (4,242) | (9,130) | (3,891) | (9,000) |
| Autopsy Facility Use | - | (8,625) | (12,000) | (114,375) | (300,000) |
| Autopsy Services | - | (2,342) | - | - | - |
| BCSO Attny | (139,631) | (162,789) | (343,038) | (177,173) | (296,816) |
| BECCA Reimbursement | - | - | (3,500) | (5,560) | (10,000) |
| Benton City Sheriff Contract | (401,913) | (413,970) | (865,571) | (426,390) | (920,000) |
| Booking Fees | (90) | (95) | (150) | (81) | (150) |
| Civil & Probate Filing | - | - | (173,810) | - | - |
| Civil Fees/app | (27) | (107) | (80) | (27) | (80) |
| Civil Filing not including JST | (1,325) | (1,868) | (2,650) | (5,605) | (2,650) |
| Civil Probate & Dom Relations | (91) | (364) | (200) | - | (200) |
| Civil Transcript | (1,336) | (2,458) | (2,700) | (4,837) | (2,700) |
| Clerk Operations Fees | - | - | - | (5,030) | (16,000) |
| Clerks Records Services (DDA) | (14,709) | (20,079) | (29,000) | (26,262) | (29,000) |
| Contract- Med Supply Cost Rec | (96,047) | (185,869) | (175,000) | (221,658) | (250,000) |
| Contract-Prof Svc Cost Recover | (142) | (454) | (1,000) | (1,365) | (2,000) |
| Cost Recovery Incarcer - D Crt | (14,335) | (10,818) | (30,000) | (8,761) | (30,000) |
| Cost Recovery Incarcer-Sheriff | (270) | - | (2,166) | (201) | - |
| Court Recording Service | (1,830) | (1,273) | (3,600) | (1,950) | (3,600) |
| Criminal Lab Analysis | - | - | (20) | - | - |
| Ctr Cross 3-Party Civil Filing | - | (43) | - | (87) | - |
| Ctr Cross 3-Party Filing Fee | - | - | (1,911) | - | - |
| Custodial/Jan/Maint/Buildin | - | - | - | - | (687,026) |
| DEA Task Force OT | - | - | (36,688) | - | - |
| District Court Civil Filings | (57,695) | (77,282) | (115,000) | (106,978) | (115,000) |
| District Court Cost -Kennewick | (786,014) | (954,223) | (2,251,389) | (1,118,490) | (3,451,918) |
| District Court Costs - Prosser | (52,472) | (56,152) | (146,641) | (76,894) | (116,158) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| District Court Costs - W Rhld | (110,966) | (239,481) | (409,238) | (201,374) | (559,327) |
| District Court Costs- Richland | (360,134) | (567,709) | (2,481,740) | (1,228,702) | (1,901,459) |
| District Ct Anti-Harass Filing | (500) | (630) | (1,000) | (369) | (1,000) |
| DN1 DNA Collector Fee | (1,961) | (1,525) | (2,892) | (616) | (1,000) |
| DOE Hanford Patrol | (746,647) | (778,912) | (1,680,329) | (821,677) | (1,830,000) |
| DOL Filing Fee Adjustment | (165,723) | (136,045) | (300,000) | (106,777) | (300,000) |
| Education Employ Training FC | (59,457) | (73,885) | (182,865) | (66,559) | - |
| E-Filing Fee | - | - | - | (41,115) | (85,000) |
| Facilitator -Non Domestic Viol | - | - | (29,484) | - | - |
| Fee Detainer Answer | - | - | (11,011) | - | - |
| Fee Transcript Filing | - | - | (1,695) | - | - |
| Fugitive Task Force OT | (18,421) | (23,675) | (47,900) | (5,251) | - |
| Function Family Ther (FFT) FCo | (12,490) | (21,123) | (40,000) | (5,299) | - |
| Home Monitoring | (97) | - | - | - | - |
| Infrac Traf Time Pay Admin Fee | (22,664) | (22,761) | (46,000) | (21,468) | (46,000) |
| Interfund Administrative Svcs | - | - | - | (11,218) | (22,400) |
| Interfund Rents & Concessions | (461,850) | (461,850) | (1,041,188) | (521,266) | (1,465,159) |
| Interlocal SWAT Agreements | - | - | - | (2,000) | - |
| ITA Cost Recovery (OPD) | (23,010) | (38,610) | (25,000) | (27,690) | (25,000) |
| Jail Services DSHS JJ & RA | (5,087) | (9,676) | (10,000) | (7,626) | - |
| Jury Demand Fees | - | (84) | (100) | (84) | (100) |
| Juvenile Drug CT Franklin Co | (21,000) | (26,088) | (60,826) | (23,434) | - |
| Juvenile Emancipation | - | - | (100) | - | - |
| Juvenile Svcs - City of Pasco | - | - | (300) | - | - |
| Kids Haven | (100,051) | (65,484) | (152,339) | (92,202) | (172,418) |
| Law Enforcement Svs Off Duty | (7,310) | (8,853) | (14,794) | (12,690) | (70,000) |
| Legal Services Franklin Co. | (40,972) | (42,276) | (117,080) | (19,255) | - |
| Legal Services PA Billings | - | - | (500) | - | (15,000) |
| Legal Services Pasco | (54,755) | (51,860) | (117,080) | (19,055) | - |
| Mandated Arbitration Fees | - | - | (22,230) | - | - |
| Medical Charges-Inmates | (8,798) | (7,080) | (24,583) | (6,914) | (24,583) |
| Metro OT Charges | (14,195) | (11,524) | (22,815) | (9,801) | (23,000) |
| Mitigation Certification Fees | (58,716) | (59,622) | (150,000) | (48,921) | (125,000) |
| Motor Veh License Fee PSUB | - | - | - | - | (120,000) |
| Motor Veh License Fee TCL KENN | (811,542) | (820,628) | (1,820,000) | (721,706) | (2,300,000) |
| Motor Veh License Fee TCL RICH | (524,754) | (522,633) | (1,350,000) | (380,375) | (1,070,000) |
| Motor Vehicle License Fee KENN | (28,156) | (27,424) | (65,000) | (125,231) | (700,000) |
| Motor Vehicle License Fee PROS | (37,698) | (40,346) | (75,000) | (177,434) | - |
| Name Change Fees | (874) | (840) | (1,800) | (889) | (1,800) |
| OPD Costs - Kennewick | (665,897) | (937,249) | (4,534,078) | (1,358,712) | (3,811,656) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| OPD Costs - Prosser | (61,178) | (42,690) | (208,922) | (62,607) | (203,571) |
| OPD Costs - Richland | (415,151) | (521,463) | (1,804,160) | (540,647) | (1,658,694) |
| OPD Costs - West Richland | (68,589) | (108,086) | (478,200) | (143,301) | (327,342) |
| Open Space Application Fees | (350) | (900) | (360) | (4,950) | (360) |
| Open Space Processing Fees | (3,298) | (4,826) | (13,000) | (4,981) | (13,000) |
| Organized Drug Task Force OT | - | - | (36,688) | - | - |
| Other Fees -Supplement Proceed | (13) | (13) | (35) | (40) | (35) |
| Passports | (188,382) | (168,360) | (375,000) | (201,973) | (360,000) |
| Photocopies/Duplicating Svs | (126,785) | (126,154) | (274,788) | (133,173) | (302,563) |
| PPD Training Academy reimburmt | (47,430) | (22,770) | (75,000) | (29,630) | (52,000) |
| Prisoner Room & Board -DOC OFF | (318,668) | (671,160) | (800,000) | (732,468) | (1,000,000) |
| Prisoner Room & Board -Federal | (2,928,524) | (2,818,194) | (5,522,400) | (2,280,822) | (4,800,000) |
| Prisoner Room & Board-Othello | (24,563) | (87,296) | (50,000) | (138,678) | (50,000) |
| Prisoner Room & Board-Richland | (1,344,424) | (1,808,224) | (4,506,604) | (2,302,141) | (4,666,687) |
| Prisoners Room & Board - Kenn | (1,653,157) | (2,042,865) | (5,254,300) | (2,684,091) | (6,589,486) |
| Prisoners Room & Board - WRich | (143,597) | (206,707) | (551,579) | (281,767) | (685,971) |
| Prisoners Room & Board -WA DOC | (40,203) | (77,614) | (160,000) | (196,223) | (325,000) |
| Prisoners Room & Board-AdamsC | (255,837) | (331,717) | - | (248,835) | (450,000) |
| Prisoners Room & Board-Frankli | - | - | - | (236) | - |
| Prisoners Room & Board-Prosser | (159,751) | (139,667) | (330,947) | (169,060) | (431,331) |
| Pro Tem Costs | - | (206) | - | - | - |
| Pro Tem Costs | (19,640) | (23,289) | (20,000) | (1,805) | - |
| Probation Svc - Evaluation Fee | - | - | - | - | (1,000) |
| Records Search by County Aud | (104) | (282) | (600) | (32) | (600) |
| Recover Emerg Response Cst DUI | (5,818) | (5,603) | (15,000) | (6,436) | (15,000) |
| Reentry Initiative Grant | - | (150,000) | (2,500,000) | (2,176,159) | - |
| Room & Board - Work Release | (60,164) | (50,037) | (120,000) | (41,110) | - |
| Sale Merchandise - Non Taxable | (3,893) | (1,972) | (7,800) | (1,081) | (1,000) |
| Sale of Water Meters | (13,866) | (17,943) | (35,000) | (16,683) | (35,000) |
| Sales of Fuel/Electricity | (478) | (1,245) | (1,000) | (1,364) | (1,000) |
| SCt Court Fees | (30,625) | (13,923) | (5,486) | (3,640) | (3,500) |
| SCt Filing Services | (198,637) | (206,760) | - | (201,319) | (337,000) |
| SCt Mod Filing | - | - | (600) | - | - |
| SCt Non Jud Pro Filing | - | - | (680) | - | - |
| SCt Oth Filing - Mod Fac | - | - | (8,350) | - | - |
| Selective Aggres Prob(SAP) FCo | (55,694) | (58,937) | (123,395) | (59,948) | - |
| SERICAC OT | 297 | (891) | (30,000) | (7,410) | (15,000) |
| Sex Offender Registry | (2,272) | (1,536) | (4,320) | (1,536) | (3,000) |
| Shelter Services | (2,000) | (700) | (3,000) | (900) | (3,000) |
| Sheriff Seizures & Rel Mileage | (75,845) | (65,220) | (145,602) | (71,239) | (152,000) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Small Claims w/o JST | (5,565) | (6,337) | (11,000) | (7,087) | (11,000) |
| SSA Information Fee | (16,400) | (7,800) | (30,600) | (8,000) | - |
| Statutory Fees-Auditor | (12,109) | (12,414) | (25,000) | (14,449) | (30,000) |
| Superior Court - Admin Fees | (4,636) | (9,011) | - | (3,769) | - |
| Superior Court Other Filings | - | - | (2,916) | - | - |
| Superior Court Records Svc Fee | (143,702) | (146,738) | (211,065) | (159,681) | (328,000) |
| Superior Court-Franklin County | (796,569) | (908,855) | (2,336,008) | (1,057,796) | - |
| Superior Crt -Other Filing Svc | (25,274) | (29,799) | - | (40,741) | (72,000) |
| Tax Warrants | - | - | (16,600) | - | - |
| Taxing Service Process Fees | (125) | - | (2,000) | (250) | (500) |
| Treasurers Fee - REET | (392,605) | (402,764) | (900,000) | (518,836) | (900,000) |
| Treasurers Fees-Real Property | (30,105) | (30,415) | (60,000) | (30,685) | (60,000) |
| Unlawful Detainer Combo | - | - | (23,933) | - | - |
| Unlawful Detainer Filing | - | - | (3,986) | - | - |
| Veterans Court Franklin Co | (32,400) | (32,400) | (68,000) | (32,400) | - |
| Violent Gang Task Force OT | (10,930) | - | (43,802) | - | - |
| WA State DSHS RCW10.77 OPD | - | (4,000) | - | (1,600) | - |
| Warrant Cost - District Court | (3,831) | (2,931) | (7,700) | (1,804) | (7,700) |
| Warrant Cost - Superior Court | - | - | (12,156) | - | - |
| Water Rights & Torrens Filing | (35) | - | (35) | - | - |
| Work Crew Program | (131,968) | (340,521) | (705,560) | (357,950) | - |
| Writs & Garnish Fees (SGF) | (19,883) | (18,390) | (40,000) | (18,511) | (40,000) |
| WTSC Drug Recog Expert OT | (4,630) | (204) | (5,392) | - | - |
| **34 - Goods & Services Total** | **(16,772,576)** | **(19,673,890)** | **(49,066,269)** | **(24,344,957)** | **(46,302,811)** |
| **35 - Fines & Penalties** | | | | | |
| Admin Cost Mandatory Insurance | (2,669) | (2,283) | (5,500) | (2,603) | (5,500) |
| Boating Safety-Infraction | - | (1,032) | - | (23) | - |
| Costs on Appeal | (5,264) | (2,970) | (7,500) | (2,982) | (4,500) |
| Court Interpreter Cost | (3) | - | - | (7) | - |
| Court Interpreter Fees Recoved | (100,006) | (47,762) | (136,634) | (53,349) | (166,376) |
| Crim Non-Traffic Convict Fee | (620) | (402) | (1,250) | (610) | (1,250) |
| Crime Convict Fee -Traff (CFT) | (3,703) | (3,249) | (7,500) | (3,055) | (4,000) |
| Crime Victim Penalty Assessmnt | 2 | (172) | (174) | - | - |
| Criminal Cost - District Court | (35) | (173) | (100) | (8) | (100) |
| Crt Interpret Fee Rec/District | (52,862) | (53,691) | (106,000) | (38,992) | (106,000) |
| DCt Other Crim-Felony (OC5 OC) | (1,670) | - | (3,400) | - | - |
| Defendant Contribution Investi | - | - | (474) | - | - |
| Deferred Finding Admin Fee | (73,409) | (72,663) | (147,000) | (94,363) | (147,000) |
| Distracted Driving Infraction | (24) | (34) | (20) | (27) | (20) |
| District Court Cost Recoupment | (173) | (55) | (350) | - | (350) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| DUI (DPD FDW MDW NDW OCD) | (61,501) | (54,785) | (125,000) | (61,868) | (75,000) |
| DUI Conviction Fee 1/13 | (2,121) | (1,503) | (4,300) | (1,353) | (2,000) |
| DUI-DP Account Fee | (1,188) | (871) | (2,500) | (828) | (2,500) |
| DUI-DP Acct Fee 7/2017 | (4,032) | (4,015) | (8,000) | (4,122) | (4,500) |
| Fail to Registr Veh eff 7/15 | (274) | (77) | (600) | (171) | (600) |
| Investigative Fund Assess -SCt | (186) | (526) | - | - | - |
| Investigative Fund Assess-Meth | - | - | (237) | - | - |
| Jury Demand Fee | - | - | (100) | - | - |
| Legislative Assessment | (75,254) | (77,348) | (151,000) | (79,658) | (151,000) |
| Mileage & Per Diem Jurors SCt | (926) | (750) | (1,500) | (424) | (1,000) |
| Misc - S Crt Cost Recoupments | (5,141) | (2,765) | (7,500) | (2,372) | (5,000) |
| Non-Traffic Infraction Penalty | (7,280) | (7,973) | (14,560) | (15,336) | (14,560) |
| Other Crim Traff Pen to 7/03 | (449) | - | (900) | - | (900) |
| Other Criminal Traff Misd(DP3) | (71,097) | (74,348) | (145,000) | (79,948) | (100,000) |
| Other Infract Penlty Local JIS | (1,332) | (2,102) | (2,700) | (2,293) | (2,700) |
| Other Non-Traffic Misdemeanors | (18,058) | (11,761) | (37,000) | (18,167) | (15,000) |
| Other Superior Court Penalties | (69,844) | (14,588) | (34,447) | (63,494) | (50,000) |
| Parking Infraction Penalties | (250) | - | (500) | - | (500) |
| Penalty Real & Pers Prop Tax | (182,982) | (391,208) | (400,000) | (328,375) | (500,000) |
| Professional Svc Fees- Sup Crt | (5,473) | (9,347) | (12,831) | (3,959) | (6,000) |
| Prostitution Prevention | - | - | (261) | - | - |
| Public Defense | (29,187) | (27,938) | (50,000) | (17,231) | (50,000) |
| Public Defense Cost DCt | (25,405) | (17,156) | (51,000) | (12,967) | (15,000) |
| School safety/JIS trauma | (18,072) | (13,992) | (40,000) | (4,972) | (40,000) |
| SP DB 36-40>40 | - | - | - | (577) | - |
| SP DBL 1-10<=40 | (171) | (476) | (350) | (249) | (350) |
| SP DBL 11-15<40 | (95) | (131) | (200) | (153) | (200) |
| SP DBL 11-15>40 | (2,111) | (3,779) | (4,200) | (900) | (4,200) |
| SP DBL 1-5>40 | (345) | (2,587) | (700) | (188) | (700) |
| SP DBL 16-20>40 | (895) | (9,832) | (1,800) | (2,067) | (1,800) |
| SP DBL 21-25>=40 | (793) | (3,501) | (1,600) | (3,036) | (1,600) |
| SP DBL 31-35>40 | - | (830) | - | (830) | - |
| SP DBL 6-10>40 | (1,703) | (2,350) | (3,400) | (728) | (3,400) |
| SPDB 16<40 | (326) | - | (660) | - | (660) |
| SPDB 21-25<40 | (219) | - | (440) | - | (440) |
| SPDB 26-30>40 | (219) | (2,941) | (440) | (1,370) | (440) |
| SPDB26-30<40 | - | - | - | (121) | - |
| Superior Court - Felony | - | - | (2,083) | - | (1,000) |
| Superior Court Filings | (8,682) | (7,951) | (14,284) | (5,053) | (8,000) |
| Traffic - Non-Parking Penalty | (11,897) | (2,547) | (24,700) | (649) | (24,700) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Traffic Infraction Penalties | (797,638) | (632,076) | (1,300,000) | (659,116) | (1,000,000) |
| Witness Fees from Defendant | (359) | (261) | (500) | (419) | (300) |
| **35 - Fines & Penalties Total** | **(1,645,942)** | **(1,566,801)** | **(2,861,195)** | **(1,569,011)** | **(2,519,146)** |
| **36 - Misc Rev** | | | | | |
| Animal Support Donations | (1,040) | (2,789) | (1,000) | (2,935) | (3,000) |
| Cash Short-courts | (6) | (35) | - | 116 | - |
| Cashiers Over/Short | (30) | (24) | - | (87) | - |
| Contributions / Donations | - | - | - | (1,360) | - |
| DOC Office Rent | (4,524) | - | - | - | - |
| Inmate Damage-Property Recover | (7) | (1,630) | (432) | (1,121) | (1,500) |
| Int Del Real & Pers Prop Tax | (799,364) | (823,214) | (1,600,000) | (812,286) | (1,600,000) |
| Int Excise & other Taxes | (102) | (69) | - | (21) | - |
| Interest - LFO | (4,011) | (3,250) | - | (241) | - |
| Interest County Court (Clerk) | (4,012) | (3,252) | - | (241) | - |
| Investigative Fund Confiscate | - | - | - | (853) | - |
| Investment Interest | (4,905,634) | (4,877,901) | (4,620,000) | (5,552,409) | (9,500,000) |
| Investment Interest -Courts | - | (0) | - | - | - |
| Judgment and Settlements | (407) | (855) | - | - | - |
| Judgment and Settlements | (62) | (1,216) | (2,099) | (235) | (1,500) |
| Judgment/Settle Animal Control | (400) | (369) | (550) | - | - |
| Judgments & Settlement - Other | (241,790) | - | - | - | - |
| Lease Revenue | (13,134) | (11,405) | (30,000) | (14,449) | (30,000) |
| Local Leasehold Excise Tax Int | - | (1,920) | - | (1,995) | - |
| Local Sales Tax Interest | - | (150,625) | - | (139,758) | - |
| Local Sales Tax Interest | - | - | - | - | (175,000) |
| Miscellaneous Other | (6,145) | 112,131 | - | (44,785) | - |
| Miscellaneous Other | (16,993) | (2,611) | (2,108) | (2,166) | (3,500) |
| Miscellaneous Revenue | (65) | (95) | - | (1,788) | - |
| Miscellaneous Revenue | (18,567) | (14,524) | (20,000) | (19,132) | (20,000) |
| NSF Check Fee | (5,073) | (5,983) | - | (6,130) | - |
| Other Interest Income | (5,679) | (497) | - | (1,184) | - |
| Other Interest Income | (163,704) | (20,885) | (215,000) | (13,686) | (25,000) |
| Proceed/Foreclos Sale Property | - | (91,042) | - | (161,789) | - |
| Reimbursed Shared Bank Fees | (22,744) | (29,103) | (45,000) | (15,946) | (35,000) |
| Restitution | - | (918) | - | (50) | - |
| Sale of Land | - | - | - | (217,658) | - |
| Sale of Surplus | (1,457) | (48) | - | (351) | - |
| Sale of Surplus | - | - | (1,000) | - | - |
| SCt over/short | (1) | (27) | - | (2) | - |
| Short | - | 32 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Space & Facility Rental LTerm | (340,757) | (375,730) | (673,136) | (460,678) | (789,896) |
| Special Assessments - Service | - | (15,000) | - | - | - |
| Training Cost Recovery | (2,940) | (2,640) | (19,000) | (2,400) | (4,800) |
| Unclaimed Checks | 115 | - | - | (672) | - |
| Utility Reimbursement-Lease | - | - | - | - | (40,000) |
| **36 - Misc Rev Total** | **(6,558,534)** | **(6,325,495)** | **(7,229,325)** | **(7,476,294)** | **(12,229,196)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | (3,288) | - | (596,924) | - |
| Prior Yrs Corrections | 393,890 | - | - | (614,009) | - |
| Sales Tax Collected | - | - | (4,600) | - | - |
| SCt over/short | (11) | (4) | - | - | - |
| **38 - Other Inc Fund Res Total** | **393,879** | **(3,292)** | **(4,600)** | **(1,210,933)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Lease Contracts Other Fin Leas | (90,535) | - | - | - | - |
| Sale of Fixed Assets-Equipment | (9,803) | (2,426) | (75,000) | (4,735) | (10,000) |
| T/I Family Service SC | (20,000) | - | (40,000) | - | (40,000) |
| T/I -1/10% Criminal Jus | (1,395,000) | - | (6,886,723) | (2,790,000) | (2,800,000) |
| T/I ER&R Fund | - | - | - | - | (1,500,000) |
| **39 - Other Financing Srcs Total** | **(1,515,338)** | **(2,426)** | **(7,001,723)** | **(2,794,735)** | **(4,350,000)** |
| **0010 - General Fund Total** | **(83,994,302)** | **(86,304,570)** | **(212,352,991)** | **(106,383,751)** | **(208,466,388)** |
| **1010 - County Road** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (2,000,000) | - | (3,282,898) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(2,000,000)** | **-** | **(3,282,898)** |
| **31 - Taxes** | | | | | |
| Leasehold Excise Tax | (147,742) | (110,432) | (260,000) | (131,453) | (260,000) |
| Real & Personal Property Tax | (7,501,192) | (7,057,670) | (14,288,720) | (7,861,451) | (15,000,000) |
| **31 - Taxes Total** | **(7,648,934)** | **(7,168,103)** | **(14,548,720)** | **(7,992,904)** | **(15,260,000)** |
| **32 - Licenses and Permits** | | | | | |
| Franchise Fee | (5,000) | (2,000) | (15,000) | - | (5,000) |
| **32 - Licenses and Permits Total** | **(5,000)** | **(2,000)** | **(15,000)** | **-** | **(5,000)** |
| **33 - Intergov Rev** | | | | | |
| (FAS) Federal-Aid Secondary | - | - | - | (5,793) | (3,050,000) |
| CAPP Arterial Pres. | (522,411) | (535,110) | (1,142,674) | (487,347) | (1,118,688) |
| Carbon Reduction Grant | - | - | (453,000) | - | (460,000) |
| County Road Admin Board | (27,899) | (33,066) | (4,700,000) | (24,053) | (6,450,000) |
| HHS HES | (14,203) | (663,483) | (1,969,000) | (71,745) | (1,559,609) |
| Indirect Fed TAP | (36,549) | - | (1,475,000) | - | - |
| Motor Vehicle Fuel Tax-Co Road | (3,188,333) | (3,303,332) | (6,478,208) | (3,109,287) | (6,058,482) |
| Multimodal Transport -Counties | (154,227) | (152,586) | (305,172) | (152,586) | (302,562) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Surface Transp. Block Grant | - | - | - | - | (2,265,000) |
| **33 - Intergov Rev Total** | **(3,943,622)** | **(4,687,577)** | **(16,523,054)** | **(3,850,811)** | **(21,264,341)** |
| **34 - Goods & Services** | | | | | |
| Engineers Svs (Road Vacation) | (1,065) | - | (1,000) | - | (1,000) |
| External Sales - Road Material | - | (2,439) | - | (1,084) | - |
| Personnel Administrative-Road | (16,874) | (18,256) | (30,000) | (60,555) | (60,000) |
| Plat & Access Road Engineer | (7,272) | (18,974) | (15,000) | (6,572) | (15,000) |
| Road & Engineering Services | (19,573) | (450) | (15,000) | (500) | (15,000) |
| Road Approach Permit Review | (14,000) | (16,700) | (30,000) | (16,300) | (30,000) |
| Road Const. & Engineering Svcs | (605) | (1,522) | (5,000) | (4,381) | (5,000) |
| Road Maintenance Services | - | (296,839) | (20,000) | - | (20,000) |
| Road Signs | (1,290) | - | (2,000) | - | (1,000) |
| Tourist Information Signs | (796) | (778) | (2,000) | - | (1,000) |
| Various Road Repairs | (12,017) | (92,605) | (26,000) | (57,769) | (150,000) |
| Weed Control Services | (3,144) | (4,522) | (6,000) | (2,915) | (6,000) |
| **34 - Goods & Services Total** | **(76,635)** | **(453,084)** | **(152,000)** | **(150,076)** | **(304,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (174,575) | (68,924) | (180,000) | (88,087) | (180,000) |
| Lease Revenue | (4,556) | (4,001) | - | (4,001) | - |
| Miscellaneous Other | (540) | (16,914) | (5,000) | (5,658) | (5,000) |
| Miscellaneous Revenue | - | - | (400) | - | (500) |
| Other Interest Income | (3,254) | (3,055) | - | (2,879) | (3,000) |
| Sale of Salvage - Road | (616) | (208) | (1,000) | (256) | (5,000) |
| Space & Facility Rental LTerm | - | - | (6,396) | - | (6,396) |
| Traffic Mitigation Fee | (24,500) | (59,500) | (60,000) | (70,000) | (140,000) |
| **36 - Misc Rev Total** | **(208,041)** | **(152,602)** | **(252,796)** | **(170,881)** | **(339,896)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | 60,575 | - |
| Prior Yrs Corrections | 593,296 | - | - | 782,467 | - |
| Sales Tax Collected | - | - | (1,000) | - | - |
| **38 - Other Inc Fund Res Total** | **593,296** | **-** | **(1,000)** | **843,042** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Lease Contracts Other Fin Leas | (17,830) | (8,714) | - | - | - |
| T/I Flood Control | - | - | (5,891) | - | (8,907) |
| T/I Paths & Trails | - | (745) | (211,383) | (29,025) | (105,000) |
| Transfer In - CRIM | (476,978) | (590,310) | (3,794,441) | (275,804) | (3,820,212) |
| **39 - Other Financing Srcs Total** | **(494,808)** | **(599,769)** | **(4,011,715)** | **(304,829)** | **(3,934,119)** |
| **1010 - County Road Total** | **(11,783,743)** | **(13,063,135)** | **(37,504,285)** | **(11,626,460)** | **(44,390,254)** |
| **1020 - CRIMP** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Est Beginning Fund Balance | - | - | (4,677,938) | - | (2,660,212) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(4,677,938)** | **-** | **(2,660,212)** |
| **33 - Intergov Rev** | | | | | |
| PILT Department of Energy | (496,313) | (447,646) | (1,017,358) | (429,484) | (1,000,000) |
| **33 - Intergov Rev Total** | **(496,313)** | **(447,646)** | **(1,017,358)** | **(429,484)** | **(1,000,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (130,402) | (130,441) | (99,145) | (82,437) | (150,000) |
| **36 - Misc Rev Total** | **(130,402)** | **(130,441)** | **(99,145)** | **(82,437)** | **(150,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (12,364) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(12,364)** | **-** |
| **1020 - CRIMP Total** | **(626,714)** | **(578,087)** | **(5,794,441)** | **(524,286)** | **(3,810,212)** |
| **1030 - Flood** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (5,391) | - | (8,007) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(5,391)** | **-** | **(8,007)** |
| **33 - Intergov Rev** | | | | | |
| Federal Flood Control Leases | (707) | (1,132) | - | (707) | - |
| **33 - Intergov Rev Total** | **(707)** | **(1,132)** | **-** | **(707)** | **-** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (128) | (169) | (500) | (236) | (900) |
| **36 - Misc Rev Total** | **(128)** | **(169)** | **(500)** | **(236)** | **(900)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (19) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(19)** | **-** |
| **1030 - Flood Total** | **(835)** | **(1,301)** | **(5,891)** | **(962)** | **(8,907)** |
| **1040 - Veterans' Assistance** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,610,128) | - | (2,175,246) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,610,128)** | **-** | **(2,175,246)** |
| **31 - Taxes** | | | | | |
| Deferred Property Taxes | - | (8) | - | (1) | - |
| Real & Personal Property Tax | (324,381) | (385,867) | (829,196) | (408,731) | (892,983) |
| **31 - Taxes Total** | **(324,381)** | **(385,875)** | **(829,196)** | **(408,732)** | **(892,983)** |
| **33 - Intergov Rev** | | | | | |
| PILT Department of Energy | (4,547) | (4,713) | (8,300) | (4,815) | (11,000) |
| **33 - Intergov Rev Total** | **(4,547)** | **(4,713)** | **(8,300)** | **(4,815)** | **(11,000)** |
| **34 - Goods & Services** | | | | | |
| Personnel Services | (51,652) | (38,696) | (85,156) | (45,001) | - |
| **34 - Goods & Services Total** | **(51,652)** | **(38,696)** | **(85,156)** | **(45,001)** | **-** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **36 - Misc Rev** | | | | | |
| Investment Interest | (34,272) | (42,601) | (60,000) | (59,336) | (125,000) |
| Miscellaneous Other | - | 748 | - | - | - |
| **36 - Misc Rev Total** | **(34,272)** | **(41,853)** | **(60,000)** | **(59,336)** | **(125,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (3,393) | - |
| Prior Yrs Corrections | 668 | - | - | - | - |
| **38 - Other Inc Fund Res Total** | **668** | **-** | **-** | **(3,393)** | **-** |
| **1040 - Veterans' Assistance Total** | **(414,185)** | **(471,137)** | **(2,592,780)** | **(521,278)** | **(3,204,229)** |
| **1060 - Auditor's O&M** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (479,465) | - | (496,528) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(479,465)** | **-** | **(496,528)** |
| **33 - Intergov Rev** | | | | | |
| Aud Centennial Doc (State) | (58,134) | (50,420) | (220,000) | (54,723) | (220,000) |
| **33 - Intergov Rev Total** | **(58,134)** | **(50,420)** | **(220,000)** | **(54,723)** | **(220,000)** |
| **34 - Goods & Services** | | | | | |
| Aud Centennial Doc Pres & ModS | (53,349) | (56,266) | (200,000) | (62,198) | (200,000) |
| Covenant Homeownership | - | (20,817) | - | (25,348) | (62,000) |
| **34 - Goods & Services Total** | **(53,349)** | **(77,083)** | **(200,000)** | **(87,546)** | **(262,000)** |
| **1060 - Auditor's O&M Total** | **(111,483)** | **(127,503)** | **(899,465)** | **(142,269)** | **(978,528)** |
| **1070 - Benton County Human Services** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,042,000) | - | (1,042,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,042,000)** | **-** | **(1,042,000)** |
| **31 - Taxes** | | | | | |
| Deferred Property Taxes | - | (18) | - | (2) | - |
| Real & Personal Property Tax | (720,864) | (857,481) | (1,842,658) | (908,308) | (1,984,407) |
| **31 - Taxes Total** | **(720,864)** | **(857,499)** | **(1,842,658)** | **(908,310)** | **(1,984,407)** |
| **36 - Misc Rev** | | | | | |
| Miscellaneous Other | - | 1,641 | - | - | - |
| **36 - Misc Rev Total** | **-** | **1,641** | **-** | **-** | **-** |
| **38 - Other Inc Fund Res** | | | | | |
| Prior Yrs Corrections | 1,483 | - | - | 2,943 | - |
| **38 - Other Inc Fund Res Total** | **1,483** | **-** | **-** | **2,943** | **-** |
| **1070 - Benton County Human Services Total** | **(719,381)** | **(855,858)** | **(2,884,658)** | **(905,366)** | **(3,026,407)** |
| **1080 - Human Services** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (2,733,516) | - | (4,583,531) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(2,733,516)** | **-** | **(4,583,531)** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **33 - Intergov Rev** | | | | | |
| Block Grant Subst Abuse - FBG | (177,116) | (62,869) | - | (111,026) | - |
| Block Grant Subst Abuse - PFS | - | (101,230) | (190,000) | (13,744) | (20,000) |
| Continuum of Care | - | (101,507) | (245,286) | (111,121) | (400,000) |
| Developmental Disabilities | (1,987,812) | (2,643,587) | (6,000,000) | (3,123,291) | (6,500,000) |
| Emergency Housing Grant | (465,832) | (2,428,696) | - | - | - |
| Eviction Rent Assistance Progr | (3,497,732) | - | - | 109,083 | - |
| GCBH (Commerce) | (380,860) | (476,826) | (1,000,000) | (440,358) | (1,000,000) |
| GF- State Admin. SABG Prevent | - | (43,197) | (433,000) | (58,729) | (358,000) |
| HHS Opioid Response grant | - | (15,200) | (91,000) | (33,744) | (50,000) |
| Housing & Essential Need Grant | (228,150) | - | - | - | - |
| Interlocal Grant & Entitlement | 5,010 | - | - | - | - |
| Liquor Board Profits | (4,330) | (2,715) | (2,100) | (2,710) | (5,580) |
| Liquor Board Tax Profit-Other | (114,411) | (96,999) | (175,000) | (40,145) | (100,000) |
| Liquor Excise Tax | (1,127) | (2,161) | (5,800) | (2,033) | (4,565) |
| PILT Department of Energy | (10,105) | (10,474) | (8,500) | (10,701) | (15,000) |
| Shelter Program Grant | (149,653) | - | - | - | - |
| Substance Abuse State | - | (13,898) | (63,200) | (6,678) | (51,000) |
| Treasury Rent Asst Prgm CTRAP | (2,935,694) | - | - | - | - |
| WA Dept Comm - CDBG | (114,559) | (207,046) | (262,000) | (253,147) | (100,000) |
| WA Dept Comm - Consol Homeless | (2,479,270) | (6,262,183) | (12,987,948) | (7,367,324) | (18,561,000) |
| WA Dept Comm - Emerg Solutions | (528,843) | - | - | - | - |
| **33 - Intergov Rev Total** | **(13,070,486)** | **(12,468,586)** | **(21,463,834)** | **(11,465,668)** | **(27,165,145)** |
| **34 - Goods & Services** | | | | | |
| Charges for Svcs- Franklin Co | - | - | (2,000) | - | - |
| Franklin Co Admin Fee Vet Svs | (3,646) | - | (14,000) | (23,026) | - |
| Franklin Co Homeless House Svs | (18,474) | (99,511) | (300,000) | (39,907) | - |
| Housing Administrative Service | (426,752) | (362,701) | (500,000) | (333,707) | (752,000) |
| Interfund Administrative Svcs | - | - | (5,000) | - | - |
| **34 - Goods & Services Total** | **(448,872)** | **(462,211)** | **(821,000)** | **(396,639)** | **(752,000)** |
| **36 - Misc Rev** | | | | | |
| Miscellaneous Other | (8,194) | - | - | - | (500) |
| **36 - Misc Rev Total** | **(8,194)** | **-** | **-** | **-** | **(500)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (132,123) | - |
| Refunds | - | - | - | - | (5,000) |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(132,123)** | **(5,000)** |
| **1080 - Human Services Total** | **(13,527,551)** | **(12,930,798)** | **(25,018,350)** | **(11,862,307)** | **(32,501,176)** |
| **1090 - Treasurer's Investment Pool** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Est Beginning Fund Balance | - | - | (500,000) | - | (1,900,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(500,000)** | **-** | **(1,900,000)** |
| **34 - Goods & Services** | | | | | |
| Investment Service Fees | (176,215) | (257,385) | (350,000) | (253,514) | (400,000) |
| **34 - Goods & Services Total** | **(176,215)** | **(257,385)** | **(350,000)** | **(253,514)** | **(400,000)** |
| **36 - Misc Rev** | | | | | |
| Banking Interest | (5,602) | (607,077) | (500,000) | (426,355) | (400,000) |
| Investment Interest | (636,255) | (1,035,653) | (14,000) | (910,255) | (260,000) |
| Other Interest Income | (2,270) | - | - | (2,541) | - |
| **36 - Misc Rev Total** | **(644,126)** | **(1,642,730)** | **(514,000)** | **(1,339,152)** | **(660,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | 651,001 | - |
| Prior Yrs Corrections | (2,310,103) | - | - | - | - |
| **38 - Other Inc Fund Res Total** | **(2,310,103)** | **-** | **-** | **651,001** | **-** |
| **1090 - Treasurer's Investment Pool Total** | **(3,130,444)** | **(1,900,115)** | **(1,364,000)** | **(941,665)** | **(2,960,000)** |
| **1100 - Park Development** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (720,000) | - | (550,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(720,000)** | **-** | **(550,000)** |
| **36 - Misc Rev** | | | | | |
| Contributions / Donations | (20) | - | - | - | - |
| Investment Interest | (21,435) | (21,988) | (11,444) | (23,406) | (40,000) |
| Space & Facility Rental S-Term | (33,346) | (16,369) | (50,000) | (3,985) | (10,000) |
| **36 - Misc Rev Total** | **(54,801)** | **(38,357)** | **(61,444)** | **(27,391)** | **(50,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (1,994) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(1,994)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Insurance Recoveries for GAAP | - | - | - | (164,688) | - |
| T/I General Fund | - | - | - | - | (500,000) |
| **39 - Other Financing Srcs Total** | **-** | **-** | **-** | **(164,688)** | **(500,000)** |
| **1100 - Park Development Total** | **(54,801)** | **(38,357)** | **(781,444)** | **(194,073)** | **(1,100,000)** |
| **1110 - Election Reserve** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (747,785) | - | (643,953) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(747,785)** | **-** | **(643,953)** |
| **33 - Intergov Rev** | | | | | |
| Election Information prgm | - | (4,050) | - | - | - |
| OSoS Information Security Gran | - | (6,500) | - | (4,259) | - |
| **33 - Intergov Rev Total** | **-** | **(10,550)** | **-** | **(4,259)** | **-** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **34 - Goods & Services** | | | | | |
| Election Equip Replacement Fee | (45,288) | (49,611) | (100,000) | (48,282) | (100,000) |
| Election Fees-Cities | (172,955) | (20,302) | (220,000) | (316,441) | (275,000) |
| Election Fees-Other | (212,792) | (92,341) | (300,000) | (339,168) | (375,000) |
| Election Fees-Schools | (653,129) | (140,715) | (1,000,000) | (243,297) | (1,000,000) |
| Election Fees-State | (63,704) | (1,111,714) | (600,000) | (78,784) | (800,000) |
| Election Filing Fees-Cities | (3,448) | - | (5,000) | (6,650) | (7,000) |
| Election Filing Fees-County | (873) | (5,466) | (30,000) | (1,081) | (30,000) |
| Election Filing Fees-State | (1,016) | (13,210) | (20,000) | - | (20,000) |
| Voter Maintenance-Cities | (315,067) | (262,750) | (720,000) | (285,096) | (720,000) |
| **34 - Goods & Services Total** | **(1,468,272)** | **(1,696,109)** | **(2,995,000)** | **(1,318,800)** | **(3,327,000)** |
| **36 - Misc Rev** | | | | | |
| Cashiers Over/Short | - | 30 | - | - | - |
| Miscellaneous Other | (5) | - | - | (1,384) | - |
| **36 - Misc Rev Total** | **(5)** | **30** | **-** | **(1,384)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| T/I - Central Svs Replacement | (55,329) | - | - | - | - |
| T/I General Fund | - | - | (834,195) | (834,195) | (1,075,999) |
| **39 - Other Financing Srcs Total** | **(55,329)** | **-** | **(834,195)** | **(834,195)** | **(1,075,999)** |
| **1110 - Election Reserve Total** | **(1,523,606)** | **(1,706,629)** | **(4,576,980)** | **(2,158,638)** | **(5,046,952)** |
| **1120 - Treasurer's O&M** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (700,000) | - | (930,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(700,000)** | **-** | **(930,000)** |
| **34 - Goods & Services** | | | | | |
| Treasurers Fee -Del Avoidance | (110,292) | (114,610) | (150,000) | (112,630) | (150,000) |
| Treasurers Fee -Del Irrigation | - | (40) | (40) | - | - |
| Treasurers Fee -Pers Property | (38,255) | (31,070) | (70,000) | (36,905) | (70,000) |
| Treasurers Fee-Abatement Cost | (5) | (5) | - | (10) | - |
| Treasurers Fees-Real Property | (42,034) | (29,613) | (70,000) | (20,215) | (40,000) |
| **34 - Goods & Services Total** | **(190,586)** | **(175,338)** | **(290,040)** | **(169,760)** | **(260,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (17,441) | (20,962) | (15,000) | (26,561) | (30,000) |
| Miscellaneous Other | - | 10 | - | - | - |
| **36 - Misc Rev Total** | **(17,441)** | **(20,952)** | **(15,000)** | **(26,561)** | **(30,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (2,135) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(2,135)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Sale of Fixed Assets-Equipment | - | - | - | (4,000) | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **39 - Other Financing Srcs Total** | **-** | **-** | **-** | **(4,000)** | **-** |
| **1120 - Treasurer's O&M Total** | **(208,027)** | **(196,289)** | **(1,005,040)** | **(202,455)** | **(1,220,000)** |
| **1140 - Paths & Trails Reserve** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (174,747) | - | (68,064) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(174,747)** | **-** | **(68,064)** |
| **33 - Intergov Rev** | | | | | |
| Motor Vehicle Fuel Tax-Co Road | (15,283) | (15,929) | (30,195) | (14,916) | (30,195) |
| **33 - Intergov Rev Total** | **(15,283)** | **(15,929)** | **(30,195)** | **(14,916)** | **(30,195)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (3,784) | (4,685) | (6,741) | (6,141) | (6,741) |
| **36 - Misc Rev Total** | **(3,784)** | **(4,685)** | **(6,741)** | **(6,141)** | **(6,741)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (483) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(483)** | **-** |
| **1140 - Paths & Trails Reserve Total** | **(19,067)** | **(20,614)** | **(211,683)** | **(21,539)** | **(105,000)** |
| **1150 - Juvenile Center** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,493,792) | - | (1,400,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,493,792)** | **-** | **(1,400,000)** |
| **33 - Intergov Rev** | | | | | |
| BECCA Grant | (384,300) | (347,962) | (692,706) | (204,959) | (216,000) |
| CASA/GAL title IV-E training | (3,993) | (1,898) | (7,000) | - | (7,000) |
| Case Mgmt Assessment Process | - | (9,067) | (20,000) | (7,565) | (17,000) |
| CDDA Grant | (72,672) | (74,045) | (120,728) | (66,336) | (102,000) |
| Consolidated Juvenile Services | (367,562) | (364,175) | (750,000) | (399,742) | (638,390) |
| EET Employment Educ and Train | (88,835) | (75,544) | (147,668) | (66,720) | (104,000) |
| FFT Evidence Based Expansion | (79,471) | (77,184) | (155,236) | (72,255) | (146,000) |
| i-ACT Program Development | (6,708) | (11,737) | (48,057) | (8,837) | (25,000) |
| i-ACT Promising Programs | (107,042) | (106,860) | (180,000) | (108,664) | (164,000) |
| MST Multi-Systemic Therapy | (7,250) | (15,250) | (36,000) | (14,855) | - |
| SSODA Grant | (189,075) | (182,825) | (324,000) | (163,769) | (264,000) |
| Volunteer Guard Ad Litem Grant | (89,184) | (93,444) | (180,060) | (99,761) | (120,000) |
| **33 - Intergov Rev Total** | **(1,396,092)** | **(1,359,991)** | **(2,661,455)** | **(1,213,462)** | **(1,803,390)** |
| **34 - Goods & Services** | | | | | |
| AOC Interpreter Costs - Juv | (2,175) | (2,267) | (10,000) | (1,248) | - |
| Diagnostic Services | (18,325) | (16,950) | (30,000) | (18,600) | (30,000) |
| District Court Warrant Fees | (50) | - | (1,000) | (100) | (1,000) |
| DN2 DNA Coll-Franklin Co. Juv | (80) | - | - | - | - |
| DNA Collector - Juvenile | (219) | - | - | (20) | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| G.A.P. - Benton City | (1,550) | (1,550) | (3,286) | (1,643) | (3,286) |
| G.A.P. - Kennewick | (37,210) | (37,210) | (78,886) | (39,443) | (78,886) |
| HIT-Hold Instuitional Transprt | - | - | (2,000) | (750) | - |
| Infractions | (100) | - | - | - | - |
| Juvenile Parole Services | (13,925) | (14,250) | (19,000) | (13,550) | (19,000) |
| Juvenile Services - Misc. | (1,800) | (1,050) | (4,000) | (1,575) | (3,000) |
| Juvenile Services Franklin Co. | (2,414,504) | (2,450,070) | (5,188,376) | (2,553,598) | - |
| Juvenile Truancy | - | (25) | (100) | - | - |
| Parental Payments | (194) | - | - | - | - |
| Probation Liaison Prgm-Pasco | (104,087) | (109,953) | (229,934) | (115,566) | - |
| Reentry Initiative Grant | - | (100,000) | (2,000,000) | (1,798,659) | - |
| **34 - Goods & Services Total** | **(2,594,219)** | **(2,733,325)** | **(7,566,582)** | **(4,544,751)** | **(135,172)** |
| **36 - Misc Rev** | | | | | |
| Miscellaneous Other | (77) | (122) | - | (150) | - |
| Miscellaneous Other | (225) | - | (2,000) | (7,443) | (2,000) |
| **36 - Misc Rev Total** | **(302)** | **(122)** | **(2,000)** | **(7,593)** | **(2,000)** |
| **39 - Other Financing Srcs** | | | | | |
| T/I -1/10% Criminal Jus | (415,074) | (4,401,540) | (5,154,484) | (2,332,092) | (13,000,000) |
| T/I General Fund | - | - | (4,137,676) | (2,313,742) | - |
| **39 - Other Financing Srcs Total** | **(415,074)** | **(4,401,540)** | **(9,292,160)** | **(4,645,834)** | **(13,000,000)** |
| **1150 - Juvenile Center Total** | **(4,405,687)** | **(8,494,978)** | **(21,015,989)** | **(10,411,641)** | **(16,340,562)** |
| **1160 - Inmate Benevolence** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,950,000) | - | (800,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,950,000)** | **-** | **(800,000)** |
| **34 - Goods & Services** | | | | | |
| Commission - Inmate Commissary | (565,846) | (444,174) | (1,280,000) | (447,243) | (1,280,000) |
| Inmate Phone Svc Cost Rate Add | (328,535) | (308,423) | (600,000) | (314,800) | (240,000) |
| Personnel Services | - | (6,330) | - | - | - |
| **34 - Goods & Services Total** | **(894,380)** | **(758,928)** | **(1,880,000)** | **(762,044)** | **(1,520,000)** |
| **36 - Misc Rev** | | | | | |
| Cashiers Over/Short | - | - | - | 100 | - |
| Miscellaneous Other | (4,893) | (112) | (2,010) | (70) | (2,010) |
| **36 - Misc Rev Total** | **(4,893)** | **(112)** | **(2,010)** | **30** | **(2,010)** |
| **1160 - Inmate Benevolence Total** | **(899,273)** | **(759,040)** | **(3,832,010)** | **(762,014)** | **(2,322,010)** |
| **1200 - Crime Victim Compensation** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (512,669) | - | (138,607) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(512,669)** | **-** | **(138,607)** |
| **33 - Intergov Rev** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Crime Victim & Witness | (45,232) | (166,243) | (242,312) | (75,622) | (120,880) |
| CTED-Crime Victims Advocacy | (88,753) | (75,888) | (161,574) | (75,637) | (141,560) |
| VWDV-Crime Victims Advocacy | - | - | - | - | (60,860) |
| **33 - Intergov Rev Total** | **(133,985)** | **(242,131)** | **(403,886)** | **(151,259)** | **(323,300)** |
| **34 - Goods & Services** | | | | | |
| Crime Victim Assess Dist Crt | (37,161) | (39,874) | (71,196) | (38,344) | (76,686) |
| Crime Victim Assess Sup Crt | (91,943) | (100,154) | (215,221) | (48,360) | (96,718) |
| **34 - Goods & Services Total** | **(129,104)** | **(140,028)** | **(286,417)** | **(86,704)** | **(173,404)** |
| **35 - Fines & Penalties** | | | | | |
| District Court Cost Recoupment | (1) | (1) | - | - | - |
| **35 - Fines & Penalties Total** | **(1)** | **(1)** | **-** | **-** | **-** |
| **1200 - Crime Victim Compensation Total** | **(263,090)** | **(382,160)** | **(1,202,972)** | **(237,963)** | **(635,311)** |
| **1240 - Event Center** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,074,541) | - | (485,826) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,074,541)** | **-** | **(485,826)** |
| **34 - Goods & Services** | | | | | |
| Commission-Bev Liquor | (1,299) | (12,604) | (4,000) | (71,934) | (20,000) |
| **34 - Goods & Services Total** | **(1,299)** | **(12,604)** | **(4,000)** | **(71,934)** | **(20,000)** |
| **36 - Misc Rev** | | | | | |
| Advertisement/sponsorship | - | - | - | - | (140,000) |
| Building Rentals | (160,414) | (189,590) | (450,000) | (189,475) | (450,000) |
| Camping | (346) | - | - | - | - |
| Fair Association | (175,000) | (175,000) | (350,000) | (175,000) | (350,000) |
| Lease Revenue | - | (7,361) | - | (8,833) | - |
| Miscellaneous Other | - | (67) | - | - | - |
| Other Interest Income | - | (883) | - | (965) | - |
| Sale of Scrap & Junk | - | (198) | - | - | - |
| Utility Reimbursement-Lease | (25,588) | (24,209) | (50,000) | (40,076) | (50,000) |
| **36 - Misc Rev Total** | **(361,348)** | **(397,307)** | **(850,000)** | **(414,348)** | **(990,000)** |
| **39 - Other Financing Srcs** | | | | | |
| T/I General Fund | - | - | (500,000) | (500,000) | (900,000) |
| **39 - Other Financing Srcs Total** | **-** | **-** | **(500,000)** | **(500,000)** | **(900,000)** |
| **1240 - Event Center Total** | **(362,647)** | **(409,911)** | **(2,428,541)** | **(986,283)** | **(2,395,826)** |
| **1260 - Sheriff Investigative** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (367,424) | - | (261,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(367,424)** | **-** | **(261,000)** |
| **33 - Intergov Rev** | | | | | |
| CJTC Wellness Grant | - | - | - | (29,576) | (16,000) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Interlocal Grant & Entitlement | (26,795) | - | - | (10,000) | - |
| Law Enfor Vehicle Pursuit Tech | - | (100,000) | - | - | - |
| LE Training WASPC | (28,271) | - | - | - | - |
| US Marshals Equitable Sharing | - | (910) | - | (786) | (5,000) |
| WASPC Traffic Safety Grant | (10,174) | - | - | (3,757) | - |
| **33 - Intergov Rev Total** | **(65,240)** | **(100,910)** | **-** | **(44,119)** | **(21,000)** |
| **34 - Goods & Services** | | | | | |
| Interlocal SWAT Agreements | (2,000) | (2,000) | (4,000) | - | (4,000) |
| Sheriff Svcs to ENW | (10,000) | (10,000) | (30,000) | (10,000) | (30,000) |
| **34 - Goods & Services Total** | **(12,000)** | **(12,000)** | **(34,000)** | **(10,000)** | **(34,000)** |
| **36 - Misc Rev** | | | | | |
| Contributions / Donations | - | - | (1,000) | (19,000) | - |
| Investigative Fund Confiscate | - | - | - | (2,438) | (5,000) |
| Miscellaneous Other | - | (5,250) | - | - | - |
| **36 - Misc Rev Total** | **-** | **(5,250)** | **(1,000)** | **(21,438)** | **(5,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (525) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(525)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Comp Loss/Impairment Capital | (10,000) | - | - | - | - |
| T/I General Fund | (86,000) | - | - | (3,000) | - |
| T/I Historical Preservation FD | (12,000) | - | - | - | - |
| **39 - Other Financing Srcs Total** | **(108,000)** | **-** | **-** | **(3,000)** | **-** |
| **1260 - Sheriff Investigative Total** | **(185,240)** | **(118,160)** | **(402,424)** | **(79,082)** | **(321,000)** |
| **1270 - Boating Safety & Patrol** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (130,556) | - | (50,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(130,556)** | **-** | **(50,000)** |
| **33 - Intergov Rev** | | | | | |
| Disposal reimbursement | - | (5,883) | - | - | - |
| Vessel Registration Fees | (50,293) | (43,744) | (100,586) | (43,997) | (88,000) |
| WA State Boating Safety | (12,401) | (11,826) | (24,227) | (27,709) | (40,000) |
| **33 - Intergov Rev Total** | **(62,693)** | **(61,453)** | **(124,813)** | **(71,706)** | **(128,000)** |
| **34 - Goods & Services** | | | | | |
| Sheriff Svcs to ENW | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) |
| **34 - Goods & Services Total** | **(10,000)** | **(10,000)** | **(10,000)** | **(10,000)** | **(10,000)** |
| **36 - Misc Rev** | | | | | |
| Contributions / Donations | - | - | (100) | - | - |
| **36 - Misc Rev Total** | **-** | **-** | **(100)** | **-** | **-** |
| **1270 - Boating Safety & Patrol Total** | **(72,693)** | **(71,453)** | **(265,469)** | **(81,706)** | **(188,000)** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **1280 - Treasurer's Service Fund** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (12,000) | - | (15,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(12,000)** | **-** | **(15,000)** |
| **34 - Goods & Services** | | | | | |
| ACH Monthly Fee | (1,394) | (1,519) | (2,700) | (1,535) | (2,700) |
| **34 - Goods & Services Total** | **(1,394)** | **(1,519)** | **(2,700)** | **(1,535)** | **(2,700)** |
| **1280 - Treasurer's Service Fund Total** | **(1,394)** | **(1,519)** | **(14,700)** | **(1,535)** | **(17,700)** |
| **1290 - REET Technology** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (220,000) | - | (276,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(220,000)** | **-** | **(276,000)** |
| **33 - Intergov Rev** | | | | | |
| RE/Prop Tax Admin Assist | (12,203) | (13,613) | (15,000) | (14,038) | (25,000) |
| **33 - Intergov Rev Total** | **(12,203)** | **(13,613)** | **(15,000)** | **(14,038)** | **(25,000)** |
| **34 - Goods & Services** | | | | | |
| Treasurers Fees-Tech Fee | (15,340) | (15,898) | (20,000) | (16,678) | (30,000) |
| **34 - Goods & Services Total** | **(15,340)** | **(15,898)** | **(20,000)** | **(16,678)** | **(30,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (1,914) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(1,914)** | **-** |
| **1290 - REET Technology Total** | **(27,543)** | **(29,510)** | **(255,000)** | **(32,630)** | **(331,000)** |
| **1300 - 1/4% Real Estate Excise Tax** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (6,700,000) | - | (1,300,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(6,700,000)** | **-** | **(1,300,000)** |
| **31 - Taxes** | | | | | |
| REET 1- 1st Qtr Percent(0.25%) | (759,503) | (707,995) | (2,000,000) | (1,197,689) | (2,000,000) |
| REET 1-WA Remittance | - | - | - | (5,095) | - |
| **31 - Taxes Total** | **(759,503)** | **(707,995)** | **(2,000,000)** | **(1,202,784)** | **(2,000,000)** |
| **1300 - 1/4% Real Estate Excise Tax Total** | **(759,503)** | **(707,995)** | **(8,700,000)** | **(1,202,784)** | **(3,300,000)** |
| **1320 - Central Services Replacement** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (2,621,600) | - | (3,800,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(2,621,600)** | **-** | **(3,800,000)** |
| **33 - Intergov Rev** | | | | | |
| Cybersecurity Grant | - | (29,386) | - | - | - |
| **33 - Intergov Rev Total** | **-** | **(29,386)** | **-** | **-** | **-** |
| **34 - Goods & Services** | | | | | |
| IT Equipment Replacement | (764,743) | (764,743) | (1,728,116) | (864,059) | (2,296,475) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **34 - Goods & Services Total** | **(764,743)** | **(764,743)** | **(1,728,116)** | **(864,059)** | **(2,296,475)** |
| **1320 - Central Services Replacement Total** | **(764,743)** | **(794,129)** | **(4,349,716)** | **(864,059)** | **(6,096,475)** |
| **1330 - 1/10% CJ Jail-Juvenile** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (31,300,000) | - | (23,500,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(31,300,000)** | **-** | **(23,500,000)** |
| **31 - Taxes** | | | | | |
| Juv Facilities Sales & Use Tax | (6,570,521) | (6,602,977) | (12,484,000) | (7,204,169) | (13,900,150) |
| **31 - Taxes Total** | **(6,570,521)** | **(6,602,977)** | **(12,484,000)** | **(7,204,169)** | **(13,900,150)** |
| **1330 - 1/10% CJ Jail-Juvenile Total** | **(6,570,521)** | **(6,602,977)** | **(43,784,000)** | **(7,204,169)** | **(37,400,150)** |
| **1340 - 1/10% CJTC** | | | | | |
| **31 - Taxes** | | | | | |
| Criminal Just Sales & Use Tax | - | - | - | - | (10,000,000) |
| **31 - Taxes Total** | **-** | **-** | **-** | **-** | **(10,000,000)** |
| **39 - Other Financing Srcs** | | | | | |
| T/I General Fund | - | - | - | - | (3,000,000) |
| **39 - Other Financing Srcs Total** | **-** | **-** | **-** | **-** | **(3,000,000)** |
| **1340 - 1/10% CJTC Total** | **-** | **-** | **-** | **-** | **(13,000,000)** |
| **1350 - Sustainable Development** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (323,700) | - | (646,595) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(323,700)** | **-** | **(646,595)** |
| **33 - Intergov Rev** | | | | | |
| Fed Infrastrctre Fnding Coordr | (37,500) | (91,900) | - | (39,700) | - |
| Federal Grant Dept Commerce | - | - | (800,000) | - | - |
| HUD Plymouth Water Dst | (40,984) | (9,757) | - | (34,506) | - |
| Interlocal Grant & Entitlement | (41,388) | (95,641) | (191,284) | (95,642) | (210,000) |
| **33 - Intergov Rev Total** | **(119,872)** | **(197,298)** | **(991,284)** | **(169,848)** | **(210,000)** |
| **36 - Misc Rev** | | | | | |
| Training Cost Recovery | (1,199) | (3,799) | - | (1,764) | - |
| **36 - Misc Rev Total** | **(1,199)** | **(3,799)** | **-** | **(1,764)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| T/I General Fund | - | - | (600,000) | (600,000) | (43,405) |
| **39 - Other Financing Srcs Total** | **-** | **-** | **(600,000)** | **(600,000)** | **(43,405)** |
| **1350 - Sustainable Development Total** | **(121,071)** | **(201,097)** | **(1,914,984)** | **(771,612)** | **(900,000)** |
| **1360 - Courthouse Facilitator** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (150,000) | - | (159,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(150,000)** | **-** | **(159,000)** |
| **34 - Goods & Services** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Courthouse Faciliator Program | (29,785) | (31,005) | (65,000) | (30,215) | (60,000) |
| Domestic Violence Prev - Local | (3,403) | (3,357) | (6,500) | (3,146) | (4,900) |
| **34 - Goods & Services Total** | **(33,188)** | **(34,362)** | **(71,500)** | **(33,361)** | **(64,900)** |
| **1360 - Courthouse Facilitator Total** | **(33,188)** | **(34,362)** | **(221,500)** | **(33,361)** | **(223,900)** |
| **1380 - Family Services** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (67,873) | - | (80,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(67,873)** | **-** | **(80,000)** |
| **32 - Licenses and Permits** | | | | | |
| Marriage Licenses-Family Svcs | (19,230) | (20,370) | (40,000) | (19,335) | (40,000) |
| **32 - Licenses and Permits Total** | **(19,230)** | **(20,370)** | **(40,000)** | **(19,335)** | **(40,000)** |
| **33 - Intergov Rev** | | | | | |
| F Co Marriage License Fees | (15,435) | (11,940) | (18,000) | (12,555) | - |
| **33 - Intergov Rev Total** | **(15,435)** | **(11,940)** | **(18,000)** | **(12,555)** | **-** |
| **1380 - Family Services Total** | **(34,665)** | **(32,310)** | **(125,873)** | **(31,890)** | **(120,000)** |
| **1400 - Family Services Superior Court** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (21,500) | - | (22,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(21,500)** | **-** | **(22,000)** |
| **32 - Licenses and Permits** | | | | | |
| Marriage Licenses-Family Court | (10,256) | (10,864) | (23,000) | (10,312) | (20,000) |
| **32 - Licenses and Permits Total** | **(10,256)** | **(10,864)** | **(23,000)** | **(10,312)** | **(20,000)** |
| **34 - Goods & Services** | | | | | |
| Title 26 Training | (72) | (216) | (1,500) | (96) | - |
| **34 - Goods & Services Total** | **(72)** | **(216)** | **(1,500)** | **(96)** | **-** |
| **1400 - Family Services Superior Court** | **(10,328)** | **(11,080)** | **(46,000)** | **(10,408)** | **(42,000)** |
| **1410 - Sheriff Equipment Purchase & Replacement** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (796,835) | - | (627,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(796,835)** | **-** | **(627,000)** |
| **34 - Goods & Services** | | | | | |
| Sheriff Equipment Replacement | - | (475,228) | - | - | - |
| **34 - Goods & Services Total** | **-** | **(475,228)** | **-** | **-** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Sale of Fixed Assets | (140,740) | - | - | - | - |
| **39 - Other Financing Srcs Total** | **(140,740)** | **-** | **-** | **-** | **-** |
| **1410 - Sheriff Equip Purchase & Repl Total** | **(140,740)** | **(475,228)** | **(796,835)** | **-** | **(627,000)** |
| **1420 - Jail Depreciation Reserve** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (2,362,417) | - | (2,362,417) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(2,362,417)** | **-** | **(2,362,417)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (54,781) | (66,295) | (75,000) | (77,986) | (75,000) |
| **36 - Misc Rev Total** | **(54,781)** | **(66,295)** | **(75,000)** | **(77,986)** | **(75,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (5,911) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(5,911)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| T/I General Fund | (268,300) | (268,300) | (536,600) | (268,300) | (536,600) |
| **39 - Other Financing Srcs Total** | **(268,300)** | **(268,300)** | **(536,600)** | **(268,300)** | **(536,600)** |
| **1420 - Jail Depreciation Reserve Total** | **(323,081)** | **(334,595)** | **(2,974,017)** | **(352,196)** | **(2,974,017)** |
| **1440 - Rural County Capital Fund** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (30,635,726) | - | (27,500,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(30,635,726)** | **-** | **(27,500,000)** |
| **31 - Taxes** | | | | | |
| Rural County Sales and Use Tax | (5,956,779) | (5,995,036) | (12,400,980) | (6,537,537) | (12,615,238) |
| **31 - Taxes Total** | **(5,956,779)** | **(5,995,036)** | **(12,400,980)** | **(6,537,537)** | **(12,615,238)** |
| **1440 - Rural County Capital Fund Total** | **(5,956,779)** | **(5,995,036)** | **(43,036,706)** | **(6,537,537)** | **(40,115,238)** |
| **1460 - Clerk's Collection** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (344,430) | - | (104,824) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(344,430)** | **-** | **(104,824)** |
| **33 - Intergov Rev** | | | | | |
| Court Cost Reimb Co Clerk LFO | (18,231) | (26,953) | (45,184) | (33,699) | (59,000) |
| **33 - Intergov Rev Total** | **(18,231)** | **(26,953)** | **(45,184)** | **(33,699)** | **(59,000)** |
| **34 - Goods & Services** | | | | | |
| Reimbursement -Collection Cost | (21,582) | (106,888) | (60,000) | (14,095) | (20,000) |
| **34 - Goods & Services Total** | **(21,582)** | **(106,888)** | **(60,000)** | **(14,095)** | **(20,000)** |
| **1460 - Clerk's Collection Total** | **(39,813)** | **(133,841)** | **(449,614)** | **(47,794)** | **(183,824)** |
| **1480 - Public Safety Tax** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (9,825,000) | - | (2,000,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(9,825,000)** | **-** | **(2,000,000)** |
| **31 - Taxes** | | | | | |
| Public Safety Tax (3/10%) | (10,892,809) | (10,966,900) | (22,221,330) | (12,059,477) | (23,194,645) |
| **31 - Taxes Total** | **(10,892,809)** | **(10,966,900)** | **(22,221,330)** | **(12,059,477)** | **(23,194,645)** |
| **33 - Intergov Rev** | | | | | |
| AOC Therapeutic Courts | (56,552) | - | - | - | - |
| Forensic Improvements | - | - | - | (50,500) | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **33 - Intergov Rev Total** | **(56,552)** | **-** | **-** | **(50,500)** | **-** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (386,718) | (330,342) | (460,000) | (252,072) | (380,000) |
| Judgments & Settlement - Other | 801 | - | - | - | - |
| **36 - Misc Rev Total** | **(385,917)** | **(330,342)** | **(460,000)** | **(252,072)** | **(380,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (25,528) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(25,528)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Sale of Fixed Assets-Equipment | (1,825) | - | - | (1,500) | - |
| **39 - Other Financing Srcs Total** | **(1,825)** | **-** | **-** | **(1,500)** | **-** |
| **1480 - Public Safety Tax Total** | **(11,337,103)** | **(11,297,242)** | **(32,506,330)** | **(12,389,078)** | **(25,574,645)** |
| **1490 - Protective Inspection Services** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,325,000) | - | (1,083,110) |
| **30 -Est Beg Fnd Bal Total** | **-** | **-** | **(1,325,000)** | **-** | **(1,083,110)** |
| **32 - Licenses and Permits** | | | | | |
| Building Permits | (763,807) | (802,384) | (1,725,000) | (971,237) | (1,850,000) |
| Trailer Court Licenses | (2,400) | (2,400) | (4,800) | (2,400) | (4,800) |
| **32 - Licenses and Permits Total** | **(766,207)** | **(804,784)** | **(1,729,800)** | **(973,637)** | **(1,854,800)** |
| **34 - Goods & Services** | | | | | |
| Photocopies/Duplicating Svs | - | (7) | - | (21) | - |
| Sale Merchandise - Non Taxable | (3,990) | (4,865) | (8,960) | (5,355) | (11,000) |
| Title Elimination Fees | (1,300) | (1,300) | (2,300) | (1,450) | (2,900) |
| **34 - Goods & Services Total** | **(5,290)** | **(6,172)** | **(11,260)** | **(6,826)** | **(13,900)** |
| **36 - Misc Rev** | | | | | |
| Cash Adjustment over/short | 0 | 0 | - | 2 | - |
| Miscellaneous Other | (199) | (53) | (285) | (139) | (285) |
| **36 - Misc Rev Total** | **(198)** | **(53)** | **(285)** | **(137)** | **(285)** |
| **39 - Other Financing Srcs** | | | | | |
| T/I General Fund | (34,844) | - | (10,916) | (10,916) | (15,709) |
| **39 - Other Financing Srcs Total** | **(34,844)** | **-** | **(10,916)** | **(10,916)** | **(15,709)** |
| **1490 - Protective Inspection Services Total** | **(806,539)** | **(811,009)** | **(3,077,261)** | **(991,516)** | **(2,967,804)** |
| **1500 - Pest Board** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (100,000) | - | (60,479) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(100,000)** | **-** | **(60,479)** |
| **36 - Misc Rev** | | | | | |
| Deferred Special Assessments | - | (9) | - | (2) | - |
| Miscellaneous Other | (100) | 22 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Special Assessments - Service | (110,298) | (110,245) | (220,509) | (112,207) | (271,371) |
| **36 - Misc Rev Total** | **(110,398)** | **(110,232)** | **(220,509)** | **(112,209)** | **(271,371)** |
| **38 - Other Inc Fund Res** | | | | | |
| Prior Yrs Corrections | 29 | - | - | - | - |
| **38 - Other Inc Fund Res Total** | **29** | **-** | **-** | **-** | **-** |
| **1500 - Pest Board Total** | **(110,369)** | **(110,232)** | **(320,509)** | **(112,209)** | **(331,850)** |
| **1510 - Work Crew Replacement** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (266,700) | - | (266,700) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(266,700)** | **-** | **(266,700)** |
| **34 - Goods & Services** | | | | | |
| Work Crew Fee/ Vehicle Replcmt | (6,855) | (9,175) | (14,000) | (8,110) | (14,000) |
| **34 - Goods & Services Total** | **(6,855)** | **(9,175)** | **(14,000)** | **(8,110)** | **(14,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (8,622) | (7,991) | (10,300) | (9,020) | (10,300) |
| **36 - Misc Rev Total** | **(8,622)** | **(7,991)** | **(10,300)** | **(9,020)** | **(10,300)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (780) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(780)** | **-** |
| **1510 - Work Crew Replacement Total** | **(15,477)** | **(17,166)** | **(291,000)** | **(17,911)** | **(291,000)** |
| **1520 - State Housing Income** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,308,000) | - | (1,318,915) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,308,000)** | **-** | **(1,318,915)** |
| **34 - Goods & Services** | | | | | |
| Record Surcharge -Afford House | (153,728) | (172,826) | (340,000) | (210,639) | (500,000) |
| **34 - Goods & Services Total** | **(153,728)** | **(172,826)** | **(340,000)** | **(210,639)** | **(500,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (26,975) | (34,910) | (55,000) | (38,420) | (75,000) |
| **36 - Misc Rev Total** | **(26,975)** | **(34,910)** | **(55,000)** | **(38,420)** | **(75,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (3,692) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(3,692)** | **-** |
| **1520 - State Housing Income Total** | **(180,703)** | **(207,735)** | **(1,703,000)** | **(252,751)** | **(1,893,915)** |
| **1540 - Homeless Housing** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,715,935) | - | (2,884,750) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,715,935)** | **-** | **(2,884,750)** |
| **34 - Goods & Services** | | | | | |
| Record Surchg - Homeless House | (928,012) | (978,857) | (1,929,000) | (1,193,025) | (2,721,018) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **34 - Goods & Services Total** | **(928,012)** | **(978,857)** | **(1,929,000)** | **(1,193,025)** | **(2,721,018)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (61,916) | (56,021) | (119,630) | (62,145) | (135,550) |
| **36 - Misc Rev Total** | **(61,916)** | **(56,021)** | **(119,630)** | **(62,145)** | **(135,550)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (4,959) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(4,959)** | **-** |
| **1540 - Homeless Housing Total** | **(989,928)** | **(1,034,877)** | **(3,764,565)** | **(1,260,130)** | **(5,741,318)** |
| **1550 - Solid Waste Collection** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (640,000) | - | (609,878) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(640,000)** | **-** | **(609,878)** |
| **33 - Intergov Rev** | | | | | |
| Coordinated Prevention Grant | (159,450) | (373,243) | (512,040) | (131,687) | (513,476) |
| Interlocal Grant & Entitlement | - | (140,897) | (140,897) | (98,148) | (142,500) |
| **33 - Intergov Rev Total** | **(159,450)** | **(514,140)** | **(652,937)** | **(229,835)** | **(655,976)** |
| **34 - Goods & Services** | | | | | |
| Pollution Control & Remed Svs | (276,333) | (205,715) | (620,000) | (309,714) | (600,000) |
| Solid Waste Services | - | - | (20,000) | - | - |
| **34 - Goods & Services Total** | **(276,333)** | **(205,715)** | **(640,000)** | **(309,714)** | **(600,000)** |
| **36 - Misc Rev** | | | | | |
| Miscellaneous Other | - | - | (10,000) | - | (10,000) |
| **36 - Misc Rev Total** | **-** | **-** | **(10,000)** | **-** | **(10,000)** |
| **1550 - Solid Waste Collection Total** | **(435,783)** | **(719,855)** | **(1,942,937)** | **(539,548)** | **(1,875,854)** |
| **1560 - Trial Court Improvement** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (537,800) | - | (500,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(537,800)** | **-** | **(500,000)** |
| **33 - Intergov Rev** | | | | | |
| Judicial Salary Contrib -State | (112,388) | (111,964) | (227,000) | (111,944) | (227,000) |
| **33 - Intergov Rev Total** | **(112,388)** | **(111,964)** | **(227,000)** | **(111,944)** | **(227,000)** |
| **34 - Goods & Services** | | | | | |
| JST-CLJ - Trial Ct Improvement | (20,077) | (26,893) | (40,000) | (37,058) | (71,886) |
| JST-SC -Trial Court Improvemnt | (25,378) | (27,289) | (52,470) | (26,348) | (53,080) |
| **34 - Goods & Services Total** | **(45,454)** | **(54,182)** | **(92,470)** | **(63,406)** | **(124,966)** |
| **36 - Misc Rev** | | | | | |
| Clerk Misc Revenue | - | - | - | (4,784) | - |
| **36 - Misc Rev Total** | **-** | **-** | **-** | **(4,784)** | **-** |
| **1560 - Trial Court Improvement Total** | **(157,842)** | **(166,146)** | **(857,270)** | **(180,134)** | **(851,966)** |
| **1570 - Historical Preservation** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (130,000) | - | (163,352) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(130,000)** | **-** | **(163,352)** |
| **34 - Goods & Services** | | | | | |
| Fees -Commissioner Doc Preserv | (26,673) | (28,131) | (55,000) | (31,099) | (60,000) |
| **34 - Goods & Services Total** | **(26,673)** | **(28,131)** | **(55,000)** | **(31,099)** | **(60,000)** |
| **1570 - Historical Preservation Total** | **(26,673)** | **(28,131)** | **(185,000)** | **(31,099)** | **(223,352)** |
| **1580 - Domestic Violence Assessment** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (5,893) | - | (7,117) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(5,893)** | **-** | **(7,117)** |
| **35 - Fines & Penalties** | | | | | |
| DV Penalty Assessment | (674) | (701) | (1,563) | (776) | (1,223) |
| **35 - Fines & Penalties Total** | **(674)** | **(701)** | **(1,563)** | **(776)** | **(1,223)** |
| **1580 - Domestic Violence Assessment Total** | **(674)** | **(701)** | **(7,456)** | **(776)** | **(8,340)** |
| **1590 - Affordable Housing & Supportive** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (2,530,322) | - | (3,113,559) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(2,530,322)** | **-** | **(3,113,559)** |
| **31 - Taxes** | | | | | |
| Afford & Support Housing tax | (620,391) | (618,727) | (500,000) | (618,727) | (1,200,000) |
| **31 - Taxes Total** | **(620,391)** | **(618,727)** | **(500,000)** | **(618,727)** | **(1,200,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (53,194) | (74,178) | (148,000) | (102,105) | (250,000) |
| **36 - Misc Rev Total** | **(53,194)** | **(74,178)** | **(148,000)** | **(102,105)** | **(250,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (8,286) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(8,286)** | **-** |
| **1590 - Affordable Housing & Supportive Total** | **(673,585)** | **(692,905)** | **(3,178,322)** | **(729,119)** | **(4,563,559)** |
| **1600 - Behavioral Health** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (13,425,000) | - | (15,000,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(13,425,000)** | **-** | **(15,000,000)** |
| **31 - Taxes** | | | | | |
| Chemical Dependency/Mental Hth | (6,530,372) | (6,593,698) | (13,000,000) | (7,188,886) | (13,000,000) |
| **31 - Taxes Total** | **(6,530,372)** | **(6,593,698)** | **(13,000,000)** | **(7,188,886)** | **(13,000,000)** |
| **33 - Intergov Rev** | | | | | |
| AOC Therapeutic Courts | (26,711) | - | - | (38,535) | (60,000) |
| BH Community Capacity Grant | - | - | - | (6,184,989) | - |
| Crisis Relief Center | - | - | - | (2,170,739) | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Crisis Stabilization | - | - | - | (1,985,261) | - |
| Franklin Co Other | - | - | - | (2,735,000) | - |
| Opioid - Admin Fees | - | - | - | (842,241) | - |
| Opioid - City of Kennewick | - | - | - | (958,901) | - |
| Premera Crisis Stabilization | - | (321,122) | - | (678,878) | - |
| **33 - Intergov Rev Total** | **(26,711)** | **(321,122)** | **-** | **(15,594,544)** | **(60,000)** |
| **36 - Misc Rev** | | | | | |
| Contributions / Donations | - | - | - | (1,400,000) | - |
| Investment Interest | (137,250) | (301,179) | (160,000) | (285,234) | (160,000) |
| Opioid Settlement | (359,793) | (1,856,442) | (700,000) | (412,917) | (700,000) |
| **36 - Misc Rev Total** | **(497,043)** | **(2,157,620)** | **(860,000)** | **(2,098,150)** | **(860,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (37,918) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(37,918)** | **-** |
| **1600 - Behavioral Health Total** | **(7,054,126)** | **(9,072,440)** | **(27,285,000)** | **(24,919,498)** | **(28,920,000)** |
| **2700 - CRID #11 & #12** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (100,000) | - | (109,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(100,000)** | **-** | **(109,000)** |
| **35 - Fines & Penalties** | | | | | |
| CRID Penalties | (42) | (51) | (50) | - | - |
| **35 - Fines & Penalties Total** | **(42)** | **(51)** | **(50)** | **-** | **-** |
| **36 - Misc Rev** | | | | | |
| CRID Interest (Assessment) | (267) | (86) | (200) | 0 | - |
| Investment Interest | (2,517) | (2,900) | (3,500) | (3,470) | (4,500) |
| Miscellaneous Other | - | 10,191 | - | - | - |
| Special Assessments - Service | (14,654) | - | (2,000) | - | - |
| **36 - Misc Rev Total** | **(17,438)** | **7,206** | **(5,700)** | **(3,469)** | **(4,500)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (286) | - |
| Prior Yrs Corrections | (828) | - | - | - | - |
| **38 - Other Inc Fund Res Total** | **(828)** | **-** | **-** | **(286)** | **-** |
| **2700 - CRID #11 & #12 Total** | **(18,308)** | **7,154** | **(105,750)** | **(3,755)** | **(113,500)** |
| **2710 - CRID #15** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (225,000) | - | (290,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(225,000)** | **-** | **(290,000)** |
| **35 - Fines & Penalties** | | | | | |
| CRID Penalties | (300) | (1,171) | (200) | (2,293) | (200) |
| **35 - Fines & Penalties Total** | **(300)** | **(1,171)** | **(200)** | **(2,293)** | **(200)** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **36 - Misc Rev** | | | | | |
| CRID Interest (Assessment) | (1,063) | (2,304) | (1,500) | (3,005) | (1,500) |
| Investment Interest | (5,639) | (6,568) | (4,000) | (8,457) | (10,000) |
| Miscellaneous Other | - | 43,780 | - | - | - |
| Special Assessments - Service | (10,981) | (20,504) | (5,500) | (20,859) | (5,500) |
| **36 - Misc Rev Total** | **(17,683)** | **14,403** | **(11,000)** | **(32,321)** | **(17,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (678) | - |
| Prior Yrs Corrections | (46,807) | - | - | - | - |
| **38 - Other Inc Fund Res Total** | **(46,807)** | **-** | **-** | **(678)** | **-** |
| **2710 - CRID #15 Total** | **(64,789)** | **13,232** | **(236,200)** | **(35,292)** | **(307,200)** |
| **2720 - CRID #16** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (45,000) | - | (48,500) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(45,000)** | **-** | **(48,500)** |
| **36 - Misc Rev** | | | | | |
| CRID Interest (Assessment) | (143) | (95) | - | 0 | - |
| Investment Interest | (1,078) | (1,273) | (1,000) | (1,538) | (2,500) |
| **36 - Misc Rev Total** | **(1,222)** | **(1,368)** | **(1,000)** | **(1,538)** | **(2,500)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (127) | - |
| Prior Yrs Corrections | (2,563) | - | - | - | - |
| **38 - Other Inc Fund Res Total** | **(2,563)** | **-** | **-** | **(127)** | **-** |
| **2720 - CRID #16 Total** | **(3,785)** | **(1,368)** | **(46,000)** | **(1,665)** | **(51,000)** |
| **2730 - CRID #21 Construction** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (8,200) | - | (22,500) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(8,200)** | **-** | **(22,500)** |
| **35 - Fines & Penalties** | | | | | |
| CRID Penalties | (1,436) | (42) | (650) | (394) | (650) |
| **35 - Fines & Penalties Total** | **(1,436)** | **(42)** | **(650)** | **(394)** | **(650)** |
| **36 - Misc Rev** | | | | | |
| CRID Interest (Assessment) | (22,868) | (15,297) | (30,000) | (14,496) | (30,000) |
| Investment Interest | (548) | (614) | (850) | (1,048) | (850) |
| Miscellaneous Other | - | (27,632) | - | - | - |
| Special Assessments - Service | (18,909) | (31,541) | (84,000) | (69,056) | (114,000) |
| **36 - Misc Rev Total** | **(42,324)** | **(75,084)** | **(114,850)** | **(84,600)** | **(144,850)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (24) | - |
| Prior Yrs Corrections | (121,417) | - | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **38 - Other Inc Fund Res Total** | **(121,417)** | **-** | **-** | **(24)** | **-** |
| **2730 - CRID #21 Construction Total** | **(165,178)** | **(75,126)** | **(123,700)** | **(85,017)** | **(168,000)** |
| **2790 - CRID Guaranty** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (77,500) | - | (83,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(77,500)** | **-** | **(83,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (2,028) | (2,203) | (2,000) | (2,635) | (2,000) |
| **36 - Misc Rev Total** | **(2,028)** | **(2,203)** | **(2,000)** | **(2,635)** | **(2,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (217) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(217)** | **-** |
| **2790 - CRID Guaranty Total** | **(2,028)** | **(2,203)** | **(79,500)** | **(2,853)** | **(85,000)** |
| **2980 - Health Building Bond** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (78,600) | - | (78,600) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(78,600)** | **-** | **(78,600)** |
| **36 - Misc Rev** | | | | | |
| Intra-fund Rental | (50,000) | (50,000) | (100,000) | (50,000) | (100,000) |
| Lease Revenue | (195,348) | (204,876) | - | (200,112) | - |
| Other Interest Income | (114,774) | (104,431) | - | (93,383) | - |
| Space & Facility Rental LTerm | - | - | (532,400) | - | (532,400) |
| **36 - Misc Rev Total** | **(360,121)** | **(359,307)** | **(632,400)** | **(343,495)** | **(632,400)** |
| **39 - Other Financing Srcs** | | | | | |
| Transfer in - REET | (116,925) | (116,925) | (236,000) | (236,000) | (228,000) |
| **39 - Other Financing Srcs Total** | **(116,925)** | **(116,925)** | **(236,000)** | **(236,000)** | **(228,000)** |
| **2980 - Health Building Bond Total** | **(477,046)** | **(476,232)** | **(947,000)** | **(579,495)** | **(939,000)** |
| **2990 - Justice Center Bond** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (134,500) | - | (134,500) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(134,500)** | **-** | **(134,500)** |
| **2990 - Justice Center Bond Total** | **-** | **-** | **(134,500)** | **-** | **(134,500)** |
| **3050 - Capital Projects** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (25,000,000) | - | (22,000,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(25,000,000)** | **-** | **(22,000,000)** |
| **33 - Intergov Rev** | | | | | |
| CP PS Partnership Grant | - | (2,000,000) | - | - | - |
| Cybersecurity Grant | - | (65,046) | - | - | - |
| Energy grant | - | - | - | (400,082) | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Modern HVAC system | - | - | - | (406,000) | - |
| OSoS Information Security Gran | (79,970) | (122,952) | - | (25,663) | - |
| PILT Department of Energy | (364,084) | (325,667) | (730,000) | (320,600) | (730,000) |
| WA State Broadband Office Grnt | - | - | - | - | (7,000,000) |
| **33 - Intergov Rev Total** | **(444,054)** | **(2,513,664)** | **(730,000)** | **(1,152,345)** | **(7,730,000)** |
| **34 - Goods & Services** | | | | | |
| Low Level Waste Storage | (19,824) | (21,673) | (45,000) | (15,638) | (45,000) |
| **34 - Goods & Services Total** | **(19,824)** | **(21,673)** | **(45,000)** | **(15,638)** | **(45,000)** |
| **36 - Misc Rev** | | | | | |
| Intra-fund Rental | (15,000) | (15,000) | (30,000) | (15,000) | (30,000) |
| Lease Revenue | (16,992) | (17,556) | - | (14,199) | - |
| Miscellaneous Other | - | - | - | - | (600,000) |
| Other Interest Income | (366) | (522) | - | (91) | - |
| Space & Facility Rental LTerm | - | - | (36,000) | (6,000) | (36,000) |
| **36 - Misc Rev Total** | **(32,358)** | **(33,078)** | **(66,000)** | **(35,290)** | **(666,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Prior Yrs Corrections | (160) | - | - | - | - |
| **38 - Other Inc Fund Res Total** | **(160)** | **-** | **-** | **-** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Insurance Recoveries for GAAP | - | - | - | (239,657) | - |
| Sale of Fixed Assets-Equipment | (3,500) | (14,061) | - | (18,656) | - |
| T/I General Fund | (10,000,000) | - | - | (10,000,000) | - |
| Transfer In - CRIM | - | - | (2,000,000) | (2,000,000) | - |
| **39 - Other Financing Srcs Total** | **(10,003,500)** | **(14,061)** | **(2,000,000)** | **(12,258,313)** | **-** |
| **3050 - Capital Projects Total** | **(10,499,896)** | **(2,582,476)** | **(27,841,000)** | **(13,461,587)** | **(30,441,000)** |
| **5010 - Equipment Rental & Revolving** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (8,500,000) | - | (12,308,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(8,500,000)** | **-** | **(12,308,000)** |
| **34 - Goods & Services** | | | | | |
| External Sales - Road Material | - | - | (50) | - | (5,000) |
| External Sales of Parts | (4,296) | - | (1,000) | (20,748) | - |
| External Vehicle Repairs | (3,380) | (4,869) | (1,000) | (55,636) | - |
| Internal Equipment Rental | (2,135,976) | (2,657,952) | (5,504,000) | (2,706,393) | (5,000,000) |
| Internal Sales - Road Material | (58,133) | (46,750) | (1,000,000) | 52,840 | (1,000,000) |
| Internal Sales of Fuel | (6,497) | (328) | (897,552) | (475,513) | (1,938,000) |
| Internal Sales of Parts | (41,502) | (161,578) | (40,000) | (127,449) | (20,000) |
| Internal Sales -Vehicle Repair | (567,393) | (568,364) | (1,143,330) | (696,942) | (1,300,000) |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| Internal Vehicle Rental | (641,688) | (680,259) | (2,043,500) | (968,244) | (2,635,000) |
| Other Internal Service Charges | (15,258) | (463) | (40,000) | (1,992) | (1,000) |
| **34 - Goods & Services Total** | **(3,474,124)** | **(4,120,563)** | **(10,670,432)** | **(5,000,077)** | **(11,899,000)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (171,091) | (214,011) | (200,000) | (311,859) | (600,000) |
| Lease Revenue | - | - | (1,000) | - | (1,000) |
| Miscellaneous Revenue | (12,468) | (730) | (2,000) | (8,462) | (5,000) |
| Other Interest Income | 406 | - | - | - | - |
| Sale of Scrap & Junk | - | - | (2,000) | - | (2,000) |
| Space & Facility Rental LTerm | (43,595) | (43,340) | (90,000) | (43,340) | (104,510) |
| **36 - Misc Rev Total** | **(226,748)** | **(258,081)** | **(295,000)** | **(363,661)** | **(712,510)** |
| **37 - Proprietary Funds Rev** | | | | | |
| Capital Contributions | - | (1,518,968) | - | (1,474,887) | - |
| Gain/Loss on Disp of Cap Asset | (30,779) | 7,639 | - | (29,765) | - |
| Insurance Recoveries | - | (3,643) | - | (288) | - |
| **37 - Proprietary Funds Rev Total** | **(30,779)** | **(1,514,972)** | **-** | **(1,504,940)** | **-** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | - | - | (22,325) | - |
| **38 - Other Inc Fund Res Total** | **-** | **-** | **-** | **(22,325)** | **-** |
| **39 - Other Financing Srcs** | | | | | |
| Sale of Fixed Assets | - | - | - | (16,215) | - |
| **39 - Other Financing Srcs Total** | **-** | **-** | **-** | **(16,215)** | **-** |
| **5010 - Equipment Rental & Revolving Total** | **(3,731,651)** | **(5,893,616)** | **(19,465,432)** | **(6,907,217)** | **(24,919,510)** |
| **5020 - Central Services** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,726,500) | - | (1,726,500) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,726,500)** | **-** | **(1,726,500)** |
| **33 - Intergov Rev** | | | | | |
| Cybersecurity Grant | - | (62,278) | - | - | - |
| **33 - Intergov Rev Total** | **-** | **(62,278)** | **-** | **-** | **-** |
| **34 - Goods & Services** | | | | | |
| Info Systems - All | (5,080,887) | (5,051,353) | (11,268,215) | (6,099,245) | (13,027,636) |
| IT Services - Franklin Co | - | - | - | (924) | - |
| IT Services – Prosser | - | - | - | - | (70,000) |
| Purchasing Assessments | - | - | (727,093) | (363,547) | (732,520) |
| **34 - Goods & Services Total** | **(5,080,887)** | **(5,051,353)** | **(11,995,308)** | **(6,463,715)** | **(13,830,156)** |
| **36 - Misc Rev** | | | | | |
| Miscellaneous Other | (24,180) | (9,364) | (10,000) | (26,361) | (40,000) |
| **36 - Misc Rev Total** | **(24,180)** | **(9,364)** | **(10,000)** | **(26,361)** | **(40,000)** |
| **5020 - Central Services Total** | **(5,105,067)** | **(5,122,995)** | **(13,731,808)** | **(6,490,077)** | **(15,596,656)** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **5030 - Workmen's Compensation** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (3,100,000) | - | (4,200,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(3,100,000)** | **-** | **(4,200,000)** |
| **34 - Goods & Services** | | | | | |
| Employee Benefit Program Svcs | (1,607,373) | (1,620,472) | (3,522,510) | (1,866,253) | (4,820,189) |
| **34 - Goods & Services Total** | **(1,607,373)** | **(1,620,472)** | **(3,522,510)** | **(1,866,253)** | **(4,820,189)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (99,817) | (111,928) | (100,000) | (138,910) | (200,000) |
| **36 - Misc Rev Total** | **(99,817)** | **(111,928)** | **(100,000)** | **(138,910)** | **(200,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | 815,091 | - | 1,511,782 | - |
| **38 - Other Inc Fund Res Total** | **-** | **815,091** | **-** | **1,511,782** | **-** |
| **5030 - Workmen's Compensation Total** | **(1,707,189)** | **(917,309)** | **(6,722,510)** | **(493,381)** | **(9,220,189)** |
| **5040 - Insurance Management** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (4,100,000) | - | (5,600,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(4,100,000)** | **-** | **(5,600,000)** |
| **34 - Goods & Services** | | | | | |
| Building Security Services | (636) | (1,356) | - | - | - |
| Employee Benefit Program Svcs | (3,249,706) | (3,285,283) | (10,593,147) | (5,296,517) | (15,801,631) |
| Risk Management Services | (190,000) | (190,000) | (380,000) | (190,000) | (380,000) |
| **34 - Goods & Services Total** | **(3,440,342)** | **(3,476,639)** | **(10,973,147)** | **(5,486,517)** | **(16,181,631)** |
| **36 - Misc Rev** | | | | | |
| Investment Interest | (101,311) | (106,012) | (125,000) | (133,648) | (150,000) |
| Judgments & Settlement - Other | (1) | - | - | - | - |
| Miscellaneous Other | (596) | (1,574) | - | (1,614) | - |
| **36 - Misc Rev Total** | **(101,908)** | **(107,587)** | **(125,000)** | **(135,263)** | **(150,000)** |
| **38 - Other Inc Fund Res** | | | | | |
| Error Corrections | - | 100,000 | - | 1,319,754 | - |
| **38 - Other Inc Fund Res Total** | **-** | **100,000** | **-** | **1,319,754** | **-** |
| **5040 - Insurance Management Total** | **(3,542,250)** | **(3,484,225)** | **(15,198,147)** | **(4,302,026)** | **(21,931,631)** |
| **5050 - Accumulated Leave** | | | | | |
| **30 - Est Beg Fnd Bal** | | | | | |
| Est Beginning Fund Balance | - | - | (1,766,000) | - | (1,780,000) |
| **30 - Est Beg Fnd Bal Total** | **-** | **-** | **(1,766,000)** | **-** | **(1,780,000)** |
| **34 - Goods & Services** | | | | | |
| Employee Benefit Program Svcs | (842,168) | (843,597) | (1,882,994) | (977,859) | (2,030,226) |
| **34 - Goods & Services Total** | **(842,168)** | **(843,597)** | **(1,882,994)** | **(977,859)** | **(2,030,226)** |
| **5050 - Accumulated Leave Total** | **(842,168)** | **(843,597)** | **(3,648,994)** | **(977,859)** | **(3,810,226)** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Budget |
|---|---|---|---|---|---|
| **Grand Total** | **(185,034,295)** | **(187,320,975)** | **(594,207,549)** | **(239,897,702)** | **(615,313,081)** |

# Expenditures

# BENTON COUNTY
# 2027-2028 FINAL EXPENDITURE BUDGET

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010 - General Fund** | | | | | | **184,810,469** |
| **101 - Assessor** | | | | | | **6,345,962** |
| GF011424 - GF Tax Assessment Services | | | | | | |
| **0010.51.101.5142400.0000.51101.** | | | | | | |
| Assessor | 119,572 | 121,037 | 252,222 | 123,749 | 280,214 | |
| **0010.51.101.5142400.0000.51102.** | | | | | | |
| Administrative Operations Supe | 59,236 | 68,528 | 144,334 | 81,455 | 188,126 | |
| **0010.51.101.5142400.0000.51104.** | | | | | | |
| Office Associate | 63,296 | 52,728 | 113,844 | 55,549 | 122,614 | |
| **0010.51.101.5142400.0000.51105.** | | | | | | |
| APPRAISER II | 40,936 | 51,574 | 108,948 | 59,451 | 137,313 | |
| **0010.51.101.5142400.0000.51107.** | | | | | | |
| Appraiser III | 77,784 | 80,112 | 160,224 | 81,452 | 174,512 | |
| **0010.51.101.5142400.0000.51109.** | | | | | | |
| Appraiser III | 64,744 | 69,016 | 145,376 | 75,172 | 173,536 | |
| **0010.51.101.5142400.0000.51110.** | | | | | | |
| Office Assistant | 35,265 | 42,461 | 102,399 | 41,511 | 112,782 | |
| **0010.51.101.5142400.0000.51111.** | | | | | | |
| Office Assistant | 46,212 | 43,014 | 105,981 | 43,008 | 112,013 | |
| **0010.51.101.5142400.0000.51112.** | | | | | | |
| Chief Deputy Assessor | 101,636 | 103,668 | 214,392 | 110,263 | 249,953 | |
| **0010.51.101.5142400.0000.51114.** | | | | | | |
| Office Associate | 50,404 | 53,344 | 115,172 | 41,729 | 122,760 | |
| **0010.51.101.5142400.0000.51115.** | | | | | | |
| Office Associate | 49,990 | 52,728 | 115,836 | 55,008 | 127,055 | |
| **0010.51.101.5142400.0000.51117.** | | | | | | |
| APPRAISER II | 46,205 | 56,736 | 118,932 | 61,199 | 142,988 | |
| **0010.51.101.5142400.0000.51118.** | | | | | | |
| Appraiser III | 77,784 | 61,914 | 160,224 | 74,747 | 173,047 | |
| **0010.51.101.5142400.0000.51119.** | | | | | | |
| APPRAISER II | 66,816 | 71,225 | 145,300 | 76,117 | 163,114 | |
| **0010.51.101.5142400.0000.51121.** | | | | | | |
| APPRAISER II | 61,476 | 53,160 | 138,024 | 59,504 | 137,331 | |
| **0010.51.101.5142400.0000.51124.** | | | | | | |
| Office Assistant | 47,250 | 34,241 | 100,944 | 48,827 | 116,162 | |
| **0010.51.101.5142400.0000.51126.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Appraiser III | 72,231 | 58,100 | 130,730 | 56,103 | 157,924 |
| **0010.51.101.5142400.0000.51127.** | | | | | |
| APPRAISER II | 55,938 | 59,628 | 125,577 | 64,933 | 150,988 |
| **0010.51.101.5142400.0000.51129.** | | | | | |
| Office Assistant | 43,799 | 42,889 | 104,476 | 40,268 | - |
| **0010.51.101.5142400.0000.51175.** | | | | | |
| Temporary Help | - | - | 4,000 | - | 4,000 |
| **0010.51.101.5142400.0000.51564.** | | | | | |
| Office Specialist | - | - | - | 30,915 | 138,248 |
| **0010.51.101.5142400.0000.51574.** | | | | | |
| Appraiser Supervisor | 66,786 | 73,616 | 150,013 | 85,379 | 192,497 |
| **0010.51.101.5142400.0000.51581.** | | | | | |
| Appraiser Supervisor | 82,248 | 51,049 | 169,440 | - | - |
| **0010.51.101.5142400.0000.51582.** | | | | | |
| Appraiser Supervisor | 77,672 | 82,808 | 169,440 | 89,127 | 202,109 |
| **0010.51.101.5142400.0000.51781.** | | | | | |
| Chief Appraiser | 83,780 | 91,290 | 192,273 | 98,398 | 240,095 |
| **0010.51.101.5142400.0000.52102.** | | | | | |
| Social Security (FICA) | 113,200 | 112,163 | 251,540 | 118,275 | 276,883 |
| **0010.51.101.5142400.0000.52103.** | | | | | |
| Medical Insurance | 331,417 | 335,524 | 696,572 | 343,266 | 697,182 |
| **0010.51.101.5142400.0000.52104.** | | | | | |
| Retirement | 148,082 | 137,381 | 313,356 | 112,754 | 201,962 |
| **0010.51.101.5142400.0000.52119.** | | | | | |
| Paid Family Leave Act | 3,241 | 3,179 | 7,172 | 4,072 | 11,685 |
| **0010.51.101.5142400.0000.53101.** | | | | | |
| Supplies | 1,256 | 1,253 | 6,000 | 4,167 | 6,000 |
| **0010.51.101.5142400.0000.53111.** | | | | | |
| Publications | 98 | 186 | 2,886 | - | 500 |
| **0010.51.101.5142400.0000.53201.** | | | | | |
| Vehicle Fuel | 5,743 | 4,595 | - | - | - |
| **0010.51.101.5142400.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 978 | - | 500 | - | 500 |
| **0010.51.101.5142400.0000.53503.** | | | | | |
| Computer Software | 882 | 62 | 1,000 | 168 | 500 |
| **0010.51.101.5142400.0000.54102.** | | | | | |
| Contract Services | 13,175 | 11,334 | 13,636 | 38,393 | 13,636 |
| **0010.51.101.5142400.0000.54103.** | | | | | |
| Professional Services | 6,388 | 3,334 | 12,000 | 5,319 | 12,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.101.5142400.0000.54201.** | | | | | | |
| Postage | 33,813 | 38,035 | 65,000 | 8,595 | 80,000 | |
| **0010.51.101.5142400.0000.54301.** | | | | | | |
| Travel | 11,290 | 3,690 | 13,000 | 7,269 | 13,000 | |
| **0010.51.101.5142400.0000.54315.** | | | | | | |
| Meals | 3,420 | 1,664 | 5,000 | 2,386 | 5,000 | |
| **0010.51.101.5142400.0000.54503.** | | | | | | |
| Rentals-Office Equipment | 5 | - | - | - | - | |
| **0010.51.101.5142400.0000.54802.** | | | | | | |
| Repair/Maintenance-Vehicle | - | - | 600 | - | 500 | |
| **0010.51.101.5142400.0000.54805.** | | | | | | |
| Service/Maintenance Agreements | - | - | 1,000 | - | - | |
| **0010.51.101.5142400.0000.54901.** | | | | | | |
| Association Dues | 610 | 1,018 | 2,200 | 2,965 | 3,000 | |
| **0010.51.101.5142400.0000.54905.** | | | | | | |
| Training | 5,677 | 3,851 | 12,000 | 3,962 | 6,000 | |
| **0010.51.101.5142400.0000.54906.** | | | | | | |
| Print/Bindery | 1,224 | 1,565 | 4,500 | 1,637 | 2,500 | |
| **0010.51.101.5142400.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 1,205 | 734 | 2,400 | 1,121 | 2,400 | |
| **0010.51.101.5142400.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 11,680 | 3,828 | 9,344 | |
| **0010.51.101.5142400.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 11,144 | 11,143 | 48,804 | 24,402 | 27,621 | |
| **0010.51.101.5142400.0000.94191.** | | | | | | |
| IT Administration Assessments | 331,314 | 331,314 | 714,679 | 357,339 | 910,945 | |
| **0010.51.101.5142400.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 13,416 | 13,032 | 31,524 | 16,140 | 24,072 | |
| **0010.51.101.5142400.0000.94696.** | | | | | | |
| Workers Comp Assessments | 66,881 | 66,880 | 126,108 | 63,054 | 152,137 | |
| **0010.51.101.5142400.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 42,851 | 42,851 | 141,179 | 70,590 | 197,840 | |
| **0010.51.101.5142400.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 26,399 | 26,398 | 57,542 | 28,771 | 59,914 | |
| **0010.51.101.5142400.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 6,948 | 6,948 | 20,200 | 10,100 | 11,460 | |
| **102 - Auditor** | | | | | | **4,473,339** |
| GF021428 - GF Accounting Services | | | | | | |
| **0010.51.102.5142800.0000.51150.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Budget & Finance Analyst | - | - | - | - | 197,444 |
| **0010.51.102.5142800.0000.51151.** | | | | | |
| Auditor | 29,893 | 30,491 | 63,056 | 30,937 | 70,054 |
| **0010.51.102.5142800.0000.51152.** | | | | | |
| Auditing Specialist | 61,702 | 65,782 | 142,014 | 69,788 | 165,073 |
| **0010.51.102.5142800.0000.51153.** | | | | | |
| Accounting Services Manager | 109,462 | 109,404 | 230,442 | 115,754 | 230,628 |
| **0010.51.102.5142800.0000.51155.** | | | | | |
| Auditing Specialist | 50,717 | 61,412 | 132,576 | 65,142 | 148,880 |
| **0010.51.102.5142800.0000.51157.** | | | | | |
| Accounting Assistant II | 17,660 | - | - | - | - |
| **0010.51.102.5142800.0000.51163.** | | | | | |
| Chief Deputy Auditor | - | - | 53,598 | 28,096 | 63,584 |
| **0010.51.102.5142800.0000.51173.** | | | | | |
| Payroll Supervisor | 87,618 | 87,960 | 199,044 | 104,342 | 236,142 |
| **0010.51.102.5142800.0000.51313.** | | | | | |
| Administrative Assistant | - | - | 27,180 | 17,234 | 19,357 |
| **0010.51.102.5142800.0000.51744.** | | | | | |
| Chief Accountant | 89,834 | 73,576 | 187,956 | 99,051 | 224,120 |
| **0010.51.102.5142800.0000.51800.** | | | | | |
| Budget & Finance Analyst | 40,641 | 77,076 | 162,348 | 85,155 | 183,888 |
| **0010.51.102.5142800.0000.51925.** | | | | | |
| Overtime | 135 | 113 | 400 | 56 | 400 |
| **0010.51.102.5142800.0000.51948.** | | | | | |
| Payroll Specialist | - | 29,518 | 127,725 | 57,106 | - |
| **0010.51.102.5142800.0000.52102.** | | | | | |
| Social Security (FICA) | 36,948 | 40,560 | 101,464 | 50,971 | 117,777 |
| **0010.51.102.5142800.0000.52103.** | | | | | |
| Medical Insurance | 98,723 | 109,671 | 241,485 | 126,126 | 266,240 |
| **0010.51.102.5142800.0000.52104.** | | | | | |
| Retirement | 48,389 | 49,775 | 126,400 | 49,441 | 85,908 |
| **0010.51.102.5142800.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,058 | 1,150 | 2,890 | 1,763 | 4,970 |
| **0010.51.102.5142800.0000.53101.** | | | | | |
| Supplies | 3,468 | 6,248 | 8,030 | 2,449 | 7,000 |
| **0010.51.102.5142800.0000.53201.** | | | | | |
| Vehicle Fuel | 322 | 217 | - | - | - |
| **0010.51.102.5142800.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 1,000 | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.102.5142800.0000.54103.** | | | | | |
| Professional Services | 856 | 751 | 3,958 | 821 | 4,000 |
| **0010.51.102.5142800.0000.54201.** | | | | | |
| Postage | 8,645 | 8,000 | 18,883 | 5,919 | 9,000 |
| **0010.51.102.5142800.0000.54301.** | | | | | |
| Travel | 6,915 | 3,744 | 14,475 | 4,280 | 5,000 |
| **0010.51.102.5142800.0000.54315.** | | | | | |
| Meals | 1,036 | 518 | 3,000 | 840 | 1,000 |
| **0010.51.102.5142800.0000.54503.** | | | | | |
| Rentals-Office Equipment | 248 | (471) | 2,956 | 1 | - |
| **0010.51.102.5142800.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | - | 428 | - | - |
| **0010.51.102.5142800.0000.54901.** | | | | | |
| Association Dues | 3,718 | 884 | 7,200 | 2,248 | 5,000 |
| **0010.51.102.5142800.0000.54905.** | | | | | |
| Training | 1,663 | 3,785 | 7,000 | 5,157 | 6,000 |
| **0010.51.102.5142800.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 19 | (20) | - | 1,240 | 2,000 |
| **0010.51.102.5142800.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 609 | 176 | 609 |
| **0010.51.102.5142800.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 20,361 | 20,362 | 18,059 | 9,030 | 33,862 |
| **0010.51.102.5142800.0000.94191.** | | | | | |
| IT Administration Assessments | 59,054 | 59,053 | 126,785 | 63,393 | 156,349 |
| **0010.51.102.5142800.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 204 | 203 | 544 | 272 | 544 |
| **0010.51.102.5142800.0000.94696.** | | | | | |
| Workers Comp Assessments | 2,438 | 2,437 | 4,876 | 2,438 | 5,558 |
| **0010.51.102.5142800.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 13,707 | 13,706 | 51,418 | 25,709 | 73,235 |
| **0010.51.102.5142800.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 8,689 | 8,689 | 21,798 | 10,899 | 26,047 |
| **0010.51.102.5142800.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 345 | 346 | 487 | 243 | 306 |
| GF021430 - GF Records Services | | | | | |
| **0010.51.102.5143000.0000.51151.** | | | | | |
| Auditor | 29,893 | 30,491 | 63,056 | 30,937 | 70,054 |
| **0010.51.102.5143000.0000.51154.** | | | | | |
| License/Recording Manager | 36,568 | 45,273 | 93,396 | 50,683 | 114,731 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.102.5143000.0000.51159.** | | | | | |
| Office Associate | 65,136 | 67,104 | 137,568 | 68,784 | 98,047 |
| **0010.51.102.5143000.0000.51161.** | | | | | |
| Office Supervisor - Auditor | 37,013 | 34,430 | 76,836 | 37,539 | 84,958 |
| **0010.51.102.5143000.0000.51163.** | | | | | |
| Chief Deputy Auditor | 25,409 | 25,917 | 53,598 | 28,096 | 63,584 |
| **0010.51.102.5143000.0000.51167.** | | | | | |
| Office Assistant | 23,106 | 18,434 | 105,982 | 51,161 | 106,191 |
| **0010.51.102.5143000.0000.51205.** | | | | | |
| Office Associate | 20,656 | 22,021 | 47,544 | 15,988 | 52,897 |
| **0010.51.102.5143000.0000.51313.** | | | | | |
| Administrative Assistant | 3,452 | 40,926 | 27,180 | 17,234 | 19,357 |
| **0010.51.102.5143000.0000.51559.** | | | | | |
| Office Assistant I | 46,136 | 19,372 | - | - | - |
| **0010.51.102.5143000.0000.51925.** | | | | | |
| Overtime | 408 | 217 | 1,100 | 28 | 1,100 |
| **0010.51.102.5143000.0000.52102.** | | | | | |
| Social Security (FICA) | 21,653 | 22,958 | 46,379 | 22,653 | 46,708 |
| **0010.51.102.5143000.0000.52103.** | | | | | |
| Medical Insurance | 64,249 | 66,722 | 134,416 | 63,977 | 120,022 |
| **0010.51.102.5143000.0000.52104.** | | | | | |
| Retirement | 28,583 | 28,267 | 57,775 | 21,851 | 34,076 |
| **0010.51.102.5143000.0000.52119.** | | | | | |
| Paid Family Leave Act | 626 | 657 | 1,321 | 788 | 1,971 |
| **0010.51.102.5143000.0000.53101.** | | | | | |
| Supplies | 2,467 | 2,046 | 5,650 | 1,466 | 3,000 |
| **0010.51.102.5143000.0000.53201.** | | | | | |
| Vehicle Fuel | 223 | 113 | - | 18 | - |
| **0010.51.102.5143000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 1,000 | - | 1,000 |
| **0010.51.102.5143000.0000.53503.** | | | | | |
| Computer Software | - | 53 | - | 105 | - |
| **0010.51.102.5143000.0000.54103.** | | | | | |
| Professional Services | 866 | 4,394 | 2,300 | 946 | 2,000 |
| **0010.51.102.5143000.0000.54201.** | | | | | |
| Postage | 4,157 | 3,209 | 15,659 | 2,361 | 9,000 |
| **0010.51.102.5143000.0000.54301.** | | | | | |
| Travel | 959 | 275 | 3,450 | 748 | 5,000 |
| **0010.51.102.5143000.0000.54315.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Meals | 270 | 63 | 2,000 | 291 | 1,000 |
| **0010.51.102.5143000.0000.54503.** | | | | | |
| Rentals-Office Equipment | 486 | (344) | 2,956 | - | - |
| **0010.51.102.5143000.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | - | 100 | - | - |
| **0010.51.102.5143000.0000.54901.** | | | | | |
| Association Dues | 1,628 | 188 | 4,800 | 899 | 5,000 |
| **0010.51.102.5143000.0000.54905.** | | | | | |
| Training | (453) | 359 | 2,042 | 1,694 | 6,000 |
| **0010.51.102.5143000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 113 | (6) | - | 11 | 100 |
| **0010.51.102.5143000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 436 | 70 | 436 |
| **0010.51.102.5143000.0000.94191.** | | | | | |
| IT Administration Assessments | 49,947 | 49,946 | 92,185 | 46,092 | 117,262 |
| **0010.51.102.5143000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 204 | 203 | 544 | 272 | 544 |
| **0010.51.102.5143000.0000.94696.** | | | | | |
| Workers Comp Assessments | 1,794 | 1,794 | 2,959 | 1,479 | 2,960 |
| **0010.51.102.5143000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 7,570 | 7,570 | 31,205 | 15,603 | 38,995 |
| **0010.51.102.5143000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 5,412 | 5,411 | 11,585 | 5,793 | 10,707 |
| **0010.51.102.5143000.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 345 | 346 | 487 | 243 | 306 |
| GF021481 - GF Licensing | | | | | |
| **0010.51.102.5148100.0000.51151.** | | | | | |
| Auditor | 29,893 | 30,491 | 63,056 | 30,937 | 70,054 |
| **0010.51.102.5148100.0000.51154.** | | | | | |
| License/Recording Manager | 36,568 | 45,273 | 93,396 | 50,683 | 114,731 |
| **0010.51.102.5148100.0000.51158.** | | | | | |
| Licensing Specialist | - | - | - | - | 156,936 |
| **0010.51.102.5148100.0000.51160.** | | | | | |
| Office Assistant II | 62,973 | 33,552 | - | - | - |
| **0010.51.102.5148100.0000.51161.** | | | | | |
| Office Supervisor - Auditor | 37,596 | 34,731 | 76,836 | 37,539 | 84,958 |
| **0010.51.102.5148100.0000.51162.** | | | | | |
| Office Assistant | 46,001 | 45,145 | 105,379 | 51,784 | - |
| **0010.51.102.5148100.0000.51163.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Chief Deputy Auditor | 25,409 | 25,917 | 53,598 | 28,096 | 63,584 |
| **0010.51.102.5148100.0000.51164.** | | | | | |
| Office Assistant | 59,064 | 60,864 | 124,776 | 31,691 | 115,493 |
| **0010.51.102.5148100.0000.51167.** | | | | | |
| Office Assistant | 23,106 | 18,433 | - | - | - |
| **0010.51.102.5148100.0000.51205.** | | | | | |
| Office Associate | 20,656 | 22,021 | 47,544 | 15,988 | 52,897 |
| **0010.51.102.5148100.0000.51313.** | | | | | |
| Administrative Assistant | 3,452 | - | 27,180 | 17,234 | 19,357 |
| **0010.51.102.5148100.0000.51905.** | | | | | |
| Temporary Help | - | - | 10,000 | 71 | - |
| **0010.51.102.5148100.0000.51925.** | | | | | |
| Overtime | 776 | 437 | 1,000 | 63 | 1,000 |
| **0010.51.102.5148100.0000.51938.** | | | | | |
| Office Assistant | - | 8,514 | - | - | - |
| **0010.51.102.5148100.0000.52102.** | | | | | |
| Social Security (FICA) | 25,970 | 24,415 | 45,463 | 19,898 | 51,924 |
| **0010.51.102.5148100.0000.52103.** | | | | | |
| Medical Insurance | 80,938 | 78,127 | 134,416 | 56,780 | 130,425 |
| **0010.51.102.5148100.0000.52104.** | | | | | |
| Retirement | 34,312 | 30,337 | 57,443 | 19,701 | 38,432 |
| **0010.51.102.5148100.0000.52119.** | | | | | |
| Paid Family Leave Act | 751 | 702 | 1,769 | 691 | 2,192 |
| **0010.51.102.5148100.0000.53101.** | | | | | |
| Supplies | 2,612 | 2,114 | 6,880 | 817 | 3,000 |
| **0010.51.102.5148100.0000.53201.** | | | | | |
| Vehicle Fuel | 146 | 70 | - | 18 | - |
| **0010.51.102.5148100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 1,183 | (282) | 2,000 | - | - |
| **0010.51.102.5148100.0000.53503.** | | | | | |
| Computer Software | - | 53 | - | 105 | - |
| **0010.51.102.5148100.0000.53508.** | | | | | |
| Computer Replacement | - | 152 | - | - | - |
| **0010.51.102.5148100.0000.54103.** | | | | | |
| Professional Services | 868 | 1,150 | 11,462 | 1,119 | 2,000 |
| **0010.51.102.5148100.0000.54201.** | | | | | |
| Postage | 2,526 | 1,203 | 9,411 | 913 | 9,000 |
| **0010.51.102.5148100.0000.54301.** | | | | | |
| Travel | 2,609 | 489 | 6,946 | 1,014 | 5,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.102.5148100.0000.54315.** | | | | | | |
| Meals | 288 | 172 | 1,000 | 421 | 1,000 | |
| **0010.51.102.5148100.0000.54503.** | | | | | | |
| Rentals-Office Equipment | 769 | (344) | 2,956 | - | - | |
| **0010.51.102.5148100.0000.54801.** | | | | | | |
| Repair/Maintenance-Office | - | - | 1,372 | - | - | |
| **0010.51.102.5148100.0000.54901.** | | | | | | |
| Association Dues | 1,627 | 43 | 2,800 | 754 | 5,000 | |
| **0010.51.102.5148100.0000.54905.** | | | | | | |
| Training | 723 | 359 | 2,300 | 1,774 | 6,000 | |
| **0010.51.102.5148100.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 153 | (3) | - | 17 | 100 | |
| **0010.51.102.5148100.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 390 | 63 | 390 | |
| **0010.51.102.5148100.0000.94191.** | | | | | | |
| IT Administration Assessments | 56,606 | 56,605 | 92,185 | 46,092 | 117,262 | |
| **0010.51.102.5148100.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 204 | 203 | 544 | 272 | 544 | |
| **0010.51.102.5148100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 2,184 | 2,184 | 2,959 | 1,479 | 2,960 | |
| **0010.51.102.5148100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 13,689 | 13,689 | 31,205 | 15,603 | 38,995 | |
| **0010.51.102.5148100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 6,452 | 6,452 | 11,000 | 5,500 | 12,818 | |
| **0010.51.102.5148100.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 345 | 346 | 487 | 243 | 306 | |
| GF029114 - GF 102 Debt Principal | | | | | | |
| **0010.91.102.5911400.0000.57800.** | | | | | | |
| Debt Service Principal | 7,094 | - | - | 1,809 | - | |
| GF029214 - GF 102 Debt Interest | | | | | | |
| **0010.92.102.5921400.0000.58300.** | | | | | | |
| Debt Service Interest | 2,173 | - | - | 40 | - | |
| **103 - Board of Equalization** | | | | | | **39,048** |
| GF031424 - GF Tax Assessment Services | | | | | | |
| **0010.51.103.5142400.0000.51187.** | | | | | | |
| Director | 1,425 | 3,705 | 7,600 | 1,330 | - | |
| **0010.51.103.5142400.0000.51188.** | | | | | | |
| Director | 1,045 | 4,508 | 7,600 | 1,558 | - | |
| **0010.51.103.5142400.0000.51189.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Director | 1,995 | 4,794 | 7,600 | 1,656 | - | |
| **0010.51.103.5142400.0000.52102.** | | | | | | |
| Social Security (FICA) | 342 | - | 1,744 | - | - | |
| **0010.51.103.5142400.0000.52119.** | | | | | | |
| Paid Family Leave Act | 10 | - | 50 | - | - | |
| **0010.51.103.5142400.0000.53101.** | | | | | | |
| Supplies | 356 | 130 | 800 | - | 800 | |
| **0010.51.103.5142400.0000.54103.** | | | | | | |
| Professional Services | - | 30 | 500 | 561 | 25,094 | |
| **0010.51.103.5142400.0000.54201.** | | | | | | |
| Postage | 308 | - | 900 | - | 500 | |
| **0010.51.103.5142400.0000.54202.** | | | | | | |
| Telephone | - | - | 60 | - | - | |
| **0010.51.103.5142400.0000.54301.** | | | | | | |
| Travel | 25 | - | 6,243 | - | 1,000 | |
| **0010.51.103.5142400.0000.54503.** | | | | | | |
| Rentals-Office Equipment | 708 | - | 3,900 | - | - | |
| **0010.51.103.5142400.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | - | 120 | - | 120 | 500 | |
| **0010.51.103.5142400.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 390 | 390 | 780 | 390 | - | |
| **0010.51.103.5142400.0000.94191.** | | | | | | |
| IT Administration Assessments | 6,122 | 6,121 | - | - | 11,154 | |
| **0010.51.103.5142400.0000.94696.** | | | | | | |
| Workers Comp Assessments | 17 | 16 | - | - | - | |
| **105 - Civil Service** | | | | | | **-** |
| GF052110 - GF Law Enforcement Administrat | | | | | | |
| **0010.52.105.5211000.0000.51737.** | | | | | | |
| Human Resources Assistant | 6,430 | - | - | - | - | |
| **0010.52.105.5211000.0000.52102.** | | | | | | |
| Social Security (FICA) | 492 | - | - | - | - | |
| **0010.52.105.5211000.0000.52103.** | | | | | | |
| Medical Insurance | 2,313 | - | - | - | - | |
| **0010.52.105.5211000.0000.52104.** | | | | | | |
| Retirement | 668 | - | - | - | - | |
| **0010.52.105.5211000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 14 | - | - | - | - | |
| **0010.52.105.5211000.0000.54103.** | | | | | | |
| Professional Services | 1,366 | - | - | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.52.105.5211000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 179 | - | - | - | - | |
| **0010.52.105.5211000.0000.94191.** | | | | | | |
| IT Administration Assessments | 1,274 | - | - | - | - | |
| **0010.52.105.5211000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 34 | - | - | - | - | |
| **0010.52.105.5211000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 142 | - | - | - | - | |
| **106 - Clerk** | | | | | | **7,948,140** |
| GF061231 - GF Limitd Use Funds Witness Co | | | | | | |
| **0010.51.106.5123190.0000.54109.** | | | | | | |
| Witness Fees | 618 | 1,195 | 20,000 | 2,935 | 10,000 | |
| GF062300 - GF County Clerk | | | | | | |
| **0010.51.106.5123000.0000.51003.** | | | | | | |
| Court Clerk Associate | - | - | 108,511 | 44,434 | 122,760 | |
| **0010.51.106.5123000.0000.51177.** | | | | | | |
| Records Management Specialist | 13,037 | 12,726 | 31,844 | 14,630 | 32,290 | |
| **0010.51.106.5123000.0000.51207.** | | | | | | |
| County Clerk | 119,572 | 121,963 | 252,222 | 123,749 | 280,214 | |
| **0010.51.106.5123000.0000.51208.** | | | | | | |
| Chief Deputy Clerk | 101,636 | 103,668 | 214,389 | 111,254 | 251,809 | |
| **0010.51.106.5123000.0000.51209.** | | | | | | |
| Court Clerk Assistant | 33,125 | 47,186 | 101,817 | 50,033 | - | |
| **0010.51.106.5123000.0000.51210.** | | | | | | |
| Court Clerk Specialist | 71,820 | 73,968 | 151,632 | 75,852 | 161,450 | |
| **0010.51.106.5123000.0000.51211.** | | | | | | |
| Court Clerk Associate | 51,341 | 54,740 | 118,172 | 55,326 | 123,685 | |
| **0010.51.106.5123000.0000.51212.** | | | | | | |
| Court Clerk Associate | 51,940 | 49,117 | 119,548 | 53,474 | 124,189 | |
| **0010.51.106.5123000.0000.51213.** | | | | | | |
| Court Clerk Associate | 50,158 | 40,258 | 108,096 | 53,888 | 124,189 | |
| **0010.51.106.5123000.0000.51214.** | | | | | | |
| Accounting Specialist | 71,825 | 73,969 | 151,632 | 72,037 | 139,527 | |
| **0010.51.106.5123000.0000.51215.** | | | | | | |
| Court Clerk Associate | 58,088 | 61,932 | 133,716 | 65,729 | 149,996 | |
| **0010.51.106.5123000.0000.51216.** | | | | | | |
| Court Clerk Associate | 53,445 | 56,979 | 123,027 | 60,465 | 139,652 | |
| **0010.51.106.5123000.0000.51217.** | | | | | | |
| Court Clerk Associate | 48,273 | 29,104 | 116,832 | 46,038 | 122,760 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.106.5123000.0000.51218.** | | | | | |
| Court Clerk Associate | 65,140 | 67,108 | 137,568 | 68,788 | 150,842 |
| **0010.51.106.5123000.0000.51219.** | | | | | |
| Court Clerk Associate | 40,844 | 51,061 | 105,984 | 54,218 | 125,224 |
| **0010.51.106.5123000.0000.51220.** | | | | | |
| Court Clerk Associate | 65,330 | 67,107 | 137,568 | 68,790 | 150,842 |
| **0010.51.106.5123000.0000.51221.** | | | | | |
| Accounting Specialist | 70,406 | 73,969 | 151,632 | 75,852 | 161,450 |
| **0010.51.106.5123000.0000.51222.** | | | | | |
| Clerk's Supervisor | 75,708 | 73,048 | 173,914 | 85,285 | 193,024 |
| **0010.51.106.5123000.0000.51223.** | | | | | |
| Court Clerk Associate | 44,111 | 52,685 | 113,523 | 55,801 | 128,878 |
| **0010.51.106.5123000.0000.51225.** | | | | | |
| Court Clerk Specialist | 57,963 | 57,264 | 150,993 | 60,648 | 140,742 |
| **0010.51.106.5123000.0000.51226.** | | | | | |
| Court Clerk Specialist | 58,582 | 68,184 | 127,680 | 75,210 | 161,450 |
| **0010.51.106.5123000.0000.51227.** | | | | | |
| Court Clerk Associate | 61,399 | 65,405 | 137,568 | 68,786 | 150,842 |
| **0010.51.106.5123000.0000.51228.** | | | | | |
| Court Clerk Associate | 65,152 | 67,104 | 137,568 | 68,784 | 150,842 |
| **0010.51.106.5123000.0000.51229.** | | | | | |
| Court Clerk Associate | 54,171 | 51,037 | 137,568 | 54,378 | 125,594 |
| **0010.51.106.5123000.0000.51231.** | | | | | |
| Court Clerk Associate | 52,831 | 56,325 | 121,612 | 59,771 | 138,067 |
| **0010.51.106.5123000.0000.51232.** | | | | | |
| Court Clerk Associate | 54,581 | 48,563 | 115,836 | 53,884 | 124,189 |
| **0010.51.106.5123000.0000.51234.** | | | | | |
| Court Clerk Associate | 50,100 | 44,938 | 110,955 | 39,530 | 125,955 |
| **0010.51.106.5123000.0000.51236.** | | | | | |
| Court Clerk Associate | 48,378 | 60,348 | 130,299 | 63,799 | 147,879 |
| **0010.51.106.5123000.0000.51241.** | | | | | |
| Court Clerk Associate | 48,304 | 49,919 | 117,496 | 48,602 | 124,173 |
| **0010.51.106.5123000.0000.51305.** | | | | | |
| Clerk's Supervisor | 83,187 | 88,956 | 177,912 | 92,428 | 209,181 |
| **0010.51.106.5123000.0000.51925.** | | | | | |
| Overtime | 6,444 | 5,000 | 12,000 | 2,772 | 12,000 |
| **0010.51.106.5123000.0000.52102.** | | | | | |
| Social Security (FICA) | 129,865 | 133,327 | 308,227 | 144,937 | 328,467 |
| **0010.51.106.5123000.0000.52103.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Medical Insurance | 395,777 | 401,734 | 849,158 | 429,348 | 867,085 |
| **0010.51.106.5123000.0000.52104.** | | | | | |
| Retirement | 171,618 | 165,048 | 383,975 | 140,997 | 239,588 |
| **0010.51.106.5123000.0000.52119.** | | | | | |
| Paid Family Leave Act | 3,754 | 3,824 | 8,780 | 5,042 | 13,862 |
| **0010.51.106.5123000.0000.53101.** | | | | | |
| Supplies | 19,271 | 19,264 | 42,775 | 16,292 | 30,000 |
| **0010.51.106.5123000.0000.53104.** | | | | | |
| Jury Supplies | 807 | 959 | 2,000 | 173 | 2,000 |
| **0010.51.106.5123000.0000.53201.** | | | | | |
| Vehicle Fuel | 1,433 | 1,203 | - | - | - |
| **0010.51.106.5123000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 5,000 | - | 1,000 |
| **0010.51.106.5123000.0000.53507.** | | | | | |
| Non Replacement Computers | - | - | 17,588 | - | - |
| **0010.51.106.5123000.0000.54103.** | | | | | |
| Professional Services | 51,957 | 67,694 | 52,685 | 20,473 | 45,000 |
| **0010.51.106.5123000.0000.54201.** | | | | | |
| Postage | 23,842 | 23,889 | 39,772 | 37,068 | 39,772 |
| **0010.51.106.5123000.0000.54202.** | | | | | |
| Telephone | - | - | 1,600 | - | - |
| **0010.51.106.5123000.0000.54301.** | | | | | |
| Travel | 1,792 | 3,287 | 7,000 | 2,371 | 5,000 |
| **0010.51.106.5123000.0000.54315.** | | | | | |
| Meals | 246 | 402 | - | 1,070 | 2,000 |
| **0010.51.106.5123000.0000.54503.** | | | | | |
| Rentals-Office Equipment | 11,379 | 1,396 | 5,000 | 1,848 | 4,000 |
| **0010.51.106.5123000.0000.54504.** | | | | | |
| Rentals-Small Equipment | - | - | 2,000 | - | 1,000 |
| **0010.51.106.5123000.0000.54801.** | | | | | |
| Repair/Maintenance-Office | 49 | 317 | 500 | - | - |
| **0010.51.106.5123000.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 90 | - | 500 | - | 500 |
| **0010.51.106.5123000.0000.54905.** | | | | | |
| Training | 1,222 | 4,700 | 11,000 | 4,195 | 10,000 |
| **0010.51.106.5123000.0000.54906.** | | | | | |
| Print/Bindery | 6,676 | 6,589 | 20,410 | 17,780 | 20,410 |
| **0010.51.106.5123000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 7,090 | 3,896 | 24,333 | 4,731 | 12,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.106.5123000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 2,825 | 1,460 | 2,825 | |
| **0010.51.106.5123000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 16,815 | 16,816 | 106,043 | 53,022 | 111,280 | |
| **0010.51.106.5123000.0000.94191.** | | | | | | |
| IT Administration Assessments | 235,060 | 235,060 | 752,106 | 376,053 | 901,612 | |
| **0010.51.106.5123000.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 3,096 | 3,096 | 8,424 | 4,212 | 10,413 | |
| **0010.51.106.5123000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 10,263 | 10,263 | 30,878 | 15,439 | 32,009 | |
| **0010.51.106.5123000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 58,130 | 58,130 | 295,851 | 147,926 | 361,599 | |
| **0010.51.106.5123000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 31,323 | 31,324 | 68,610 | 34,305 | 72,041 | |
| **0010.51.106.5123000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 1,914 | 1,914 | 6,100 | 3,050 | 1,000 | |
| GF062309 - GF Limited Use Funds Jury Cost | | | | | | |
| **0010.51.106.5123090.0000.54103.** | | | | | | |
| Professional Services | 11,758 | 12,153 | 34,925 | 13,030 | 30,000 | |
| **0010.51.106.5123090.0000.54108.** | | | | | | |
| Jury Fees & Mileage | 92,320 | 63,544 | 170,404 | 73,787 | 270,000 | |
| GF062317 - GF Clerk Blake | | | | | | |
| **0010.51.106.5123170.0000.51330.** | | | | | | |
| Court Clerk Specialist | 55,900 | 59,149 | 127,710 | 62,772 | 145,662 | |
| **0010.51.106.5123170.0000.52102.** | | | | | | |
| Social Security (FICA) | 4,204 | 4,452 | 9,770 | 4,729 | 11,144 | |
| **0010.51.106.5123170.0000.52103.** | | | | | | |
| Medical Insurance | 13,772 | 14,068 | 28,095 | 14,346 | 29,727 | |
| **0010.51.106.5123170.0000.52104.** | | | | | | |
| Retirement | 5,554 | 5,503 | 12,171 | 4,592 | 8,128 | |
| **0010.51.106.5123170.0000.52119.** | | | | | | |
| Paid Family Leave Act | 122 | 128 | 278 | 164 | 471 | |
| **0010.51.106.5123170.0000.53101.** | | | | | | |
| Supplies | - | - | 100,000 | - | - | |
| **0010.51.106.5123170.0000.54933.** | | | | | | |
| BLAKE Fenced Contingency | - | - | - | - | 32,301 | |
| **0010.51.106.5123170.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 2,549 | |
| **107 - Commissioners** | | | | | | **4,876,902** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| GF071130 - GF Official Publication Servic | | | | | |
| **0010.51.107.5113000.0000.51147.** | | | | | |
| Clerk To The Board of Commissn | 61,024 | 60,924 | 128,313 | 67,978 | 152,724 |
| **0010.51.107.5113000.0000.52102.** | | | | | |
| Social Security (FICA) | 4,660 | 4,661 | 9,816 | 5,200 | 11,684 |
| **0010.51.107.5113000.0000.52103.** | | | | | |
| Medical Insurance | 17,069 | 17,668 | 35,295 | 17,946 | 36,927 |
| **0010.51.107.5113000.0000.52104.** | | | | | |
| Retirement | 6,066 | 5,669 | 12,228 | 4,981 | 8,522 |
| **0010.51.107.5113000.0000.52119.** | | | | | |
| Paid Family Leave Act | 133 | 131 | 272 | 178 | 494 |
| **0010.51.107.5113000.0000.94696.** | | | | | |
| Workers Comp Assessments | 321 | 321 | 556 | 278 | 760 |
| **0010.51.107.5113000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 1,970 | 1,970 | 5,615 | 2,808 | 6,914 |
| **0010.51.107.5113000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,331 | 1,331 | 2,247 | 1,124 | 2,673 |
| GF071160 - GF Legislative Activities | | | | | |
| **0010.51.107.5116000.0000.51242.** | | | | | |
| County Commissioner | 119,572 | 121,963 | 243,926 | 123,749 | 262,726 |
| **0010.51.107.5116000.0000.51243.** | | | | | |
| County Commissioner | 119,572 | 121,963 | 252,222 | 120,350 | 280,214 |
| **0010.51.107.5116000.0000.51244.** | | | | | |
| County Commissioner | 131,910 | 133,314 | 267,963 | 132,622 | 277,387 |
| **0010.51.107.5116000.0000.52102.** | | | | | |
| Social Security (FICA) | 28,626 | 29,207 | 58,454 | 29,256 | 62,755 |
| **0010.51.107.5116000.0000.52103.** | | | | | |
| Medical Insurance | 52,120 | 53,005 | 105,884 | 53,113 | 110,780 |
| **0010.51.107.5116000.0000.52104.** | | | | | |
| Retirement | 23,763 | 22,702 | 47,283 | 17,856 | 30,297 |
| **0010.51.107.5116000.0000.52119.** | | | | | |
| Paid Family Leave Act | 780 | 789 | 1,600 | 963 | 2,649 |
| **0010.51.107.5116000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 6,678 | 6,678 | 25,869 | 7,202 | 18,582 |
| **0010.51.107.5116000.0000.94696.** | | | | | |
| Workers Comp Assessments | 963 | 963 | 1,669 | 834 | 2,281 |
| **0010.51.107.5116000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 5,910 | 5,910 | 16,844 | 8,422 | 20,742 |
| **0010.51.107.5116000.0000.94894.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| E R & R Vehicle Maintenance | 3,723 | 3,723 | 27,123 | 13,562 | 14,854 |
| GF071310 - GF 107 Executive Office | | | | | |
| **0010.51.107.5131000.0000.51041.** | | | | | |
| Accounting Specialist | - | - | - | - | 7,539 |
| **0010.51.107.5131000.0000.51044.** | | | | | |
| Office Associate | - | - | - | - | 6,138 |
| **0010.51.107.5131000.0000.51245.** | | | | | |
| County Administrator | 185,400 | 199,311 | 422,000 | 216,026 | 481,820 |
| **0010.51.107.5131000.0000.51246.** | | | | | |
| Executive Assistant | 75,132 | 76,836 | 153,672 | 81,364 | - |
| **0010.51.107.5131000.0000.51247.** | | | | | |
| Finance Director | 155,304 | 159,972 | 319,944 | 171,477 | 316,539 |
| **0010.51.107.5131000.0000.51249.** | | | | | |
| Finance Manager Trainee | - | - | - | 1,507 | - |
| **0010.51.107.5131000.0000.51250.** | | | | | |
| Administrative Assistant | 40,916 | 66,782 | 140,653 | 73,183 | 164,652 |
| **0010.51.107.5131000.0000.51513.** | | | | | |
| Admin Services Manager | 81,342 | 86,709 | - | - | - |
| **0010.51.107.5131000.0000.51571.** | | | | | |
| Deputy County Administrator | 180,237 | 191,443 | 408,000 | 203,343 | 453,690 |
| **0010.51.107.5131000.0000.51652.** | | | | | |
| Communications Coordinator | 15,811 | 3,277 | - | - | - |
| **0010.51.107.5131000.0000.51685.** | | | | | |
| Assistant To The Commissioners | 52,514 | 41,273 | 103,460 | 48,981 | 125,507 |
| **0010.51.107.5131000.0000.51750.** | | | | | |
| Risk Management Coordinator | 86,154 | 91,818 | 186,972 | 99,227 | 209,580 |
| **0010.51.107.5131000.0000.51905.** | | | | | |
| Temporary Help | - | - | 59,000 | 32,460 | - |
| **0010.51.107.5131000.0000.51909.** | | | | | |
| Public Records Technician | - | - | 133,686 | 39,285 | 131,841 |
| **0010.51.107.5131000.0000.51925.** | | | | | |
| Overtime | 63 | - | - | - | - |
| **0010.51.107.5131000.0000.51944.** | | | | | |
| Finance Manager | 16,556 | 17,053 | 34,107 | 18,148 | 125,088 |
| **0010.51.107.5131000.0000.52102.** | | | | | |
| Social Security (FICA) | 63,919 | 66,944 | 150,054 | 67,985 | 156,943 |
| **0010.51.107.5131000.0000.52103.** | | | | | |
| Medical Insurance | 136,711 | 140,536 | 283,044 | 138,179 | 271,429 |
| **0010.51.107.5131000.0000.52104.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Retirement | 88,228 | 86,480 | 186,930 | 68,876 | 114,476 |
| **0010.51.107.5131000.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,791 | 1,864 | 4,274 | 2,273 | 6,623 |
| **0010.51.107.5131000.0000.53101.** | | | | | |
| Supplies | 2,399 | 1,585 | 7,534 | 2,314 | 6,000 |
| **0010.51.107.5131000.0000.53111.** | | | | | |
| Publications | 1,232 | 571 | 2,000 | 1,052 | 2,000 |
| **0010.51.107.5131000.0000.53201.** | | | | | |
| Vehicle Fuel | 2,445 | 2,684 | - | 161 | - |
| **0010.51.107.5131000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 1,854 | 584 | - | - | - |
| **0010.51.107.5131000.0000.53508.** | | | | | |
| Computer Replacement | - | - | 3,500 | 2,899 | - |
| **0010.51.107.5131000.0000.54103.** | | | | | |
| Professional Services | 2,614 | 4,030 | 4,197 | 4,153 | 6,000 |
| **0010.51.107.5131000.0000.54201.** | | | | | |
| Postage | 124 | 112 | 736 | 92 | 500 |
| **0010.51.107.5131000.0000.54202.** | | | | | |
| Telephone | - | - | 500 | 198 | - |
| **0010.51.107.5131000.0000.54301.** | | | | | |
| Travel | 18,759 | 21,933 | 31,300 | 24,971 | 50,000 |
| **0010.51.107.5131000.0000.54315.** | | | | | |
| Meals | 2,678 | 2,217 | - | 3,056 | 5,000 |
| **0010.51.107.5131000.0000.54901.** | | | | | |
| Association Dues | 1,313 | 1,061 | 1,800 | 1,665 | 4,000 |
| **0010.51.107.5131000.0000.54905.** | | | | | |
| Training | 4,306 | 3,533 | 15,800 | 5,821 | 12,000 |
| **0010.51.107.5131000.0000.54906.** | | | | | |
| Print/Bindery | 1,870 | - | 3,940 | 225 | 1,000 |
| **0010.51.107.5131000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 1,749 | 2,056 | - | 916 | 1,500 |
| **0010.51.107.5131000.0000.54908.** | | | | | |
| Licenses & Special Fees | - | 732 | 3,000 | 798 | 3,000 |
| **0010.51.107.5131000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 4,419 | 6,681 | 6,755 |
| **0010.51.107.5131000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 16,598 | 16,597 | 36,585 | 18,293 | 41,847 |
| **0010.51.107.5131000.0000.94120.** | | | | | |
| Purchasing Services Assessment | - | - | 258,545 | 129,273 | 392,958 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.107.5131000.0000.94191.** | | | | | | |
| IT Administration Assessments | 194,775 | 194,776 | 457,126 | 228,563 | 326,738 | |
| **0010.51.107.5131000.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 6,678 | 6,678 | 25,869 | 7,202 | 18,582 | |
| **0010.51.107.5131000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 2,568 | 2,568 | 4,528 | 2,264 | 6,958 | |
| **0010.51.107.5131000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 13,791 | 13,790 | 45,759 | 22,880 | 63,262 | |
| **0010.51.107.5131000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 14,343 | 14,342 | 31,988 | 15,994 | 38,118 | |
| **0010.51.107.5131000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 3,723 | 3,723 | 27,123 | 13,562 | 14,854 | |
| **108 - WSU Extension** | | | | | | **810,634** |
| GF087121 - GF Education Services-Agricult | | | | | | |
| **0010.57.108.5712100.0000.51256.** | | | | | | |
| Office Specialist | 75,396 | 77,664 | 159,216 | 79,608 | 161,450 | |
| **0010.57.108.5712100.0000.51257.** | | | | | | |
| Office Assistant | 34,103 | 34,863 | 69,576 | 35,501 | 75,073 | |
| **0010.57.108.5712100.0000.51905.** | | | | | | |
| Temporary Help | 12,179 | 19,247 | 43,089 | 19,551 | 46,600 | |
| **0010.57.108.5712100.0000.52102.** | | | | | | |
| Social Security (FICA) | 9,235 | 10,007 | 20,799 | 10,228 | 21,391 | |
| **0010.57.108.5712100.0000.52103.** | | | | | | |
| Medical Insurance | 13,772 | 14,068 | 28,095 | 14,346 | 29,727 | |
| **0010.57.108.5712100.0000.52104.** | | | | | | |
| Retirement | 12,060 | 12,265 | 21,804 | 9,617 | 13,198 | |
| **0010.57.108.5712100.0000.52119.** | | | | | | |
| Paid Family Leave Act | 264 | 284 | 592 | 353 | 903 | |
| **0010.57.108.5712100.0000.53101.** | | | | | | |
| Supplies | 3,133 | 2,440 | 10,000 | 1,648 | 5,000 | |
| **0010.57.108.5712100.0000.53106.** | | | | | | |
| Operating Supplies | 794 | 555 | 940 | 418 | 940 | |
| **0010.57.108.5712100.0000.53111.** | | | | | | |
| Publications | - | 1,733 | 1,162 | - | - | |
| **0010.57.108.5712100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 543 | 652 | - | - | - | |
| **0010.57.108.5712100.0000.53503.** | | | | | | |
| Computer Software | 591 | 770 | - | 529 | 1,000 | |
| **0010.57.108.5712100.0000.54102.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Contract Services | 137,889 | 137,889 | 299,688 | 149,844 | 315,828 | |
| **0010.57.108.5712100.0000.54103.** | | | | | | |
| Professional Services | - | 59 | 60 | - | - | |
| **0010.57.108.5712100.0000.54201.** | | | | | | |
| Postage | 592 | 568 | 1,620 | 92 | 1,000 | |
| **0010.57.108.5712100.0000.54202.** | | | | | | |
| Telephone | 106 | - | - | - | - | |
| **0010.57.108.5712100.0000.54503.** | | | | | | |
| Rentals-Office Equipment | - | 0 | 8,184 | - | - | |
| **0010.57.108.5712100.0000.54901.** | | | | | | |
| Association Dues | 587 | 160 | 2,200 | 287 | 700 | |
| **0010.57.108.5712100.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 1,832 | 3,716 | 3,816 | 1,808 | 3,000 | |
| **0010.57.108.5712100.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 6,855 | 6,855 | 18,329 | 9,165 | 2,748 | |
| **0010.57.108.5712100.0000.94191.** | | | | | | |
| IT Administration Assessments | 44,536 | 44,536 | 82,350 | 41,175 | 108,406 | |
| **0010.57.108.5712100.0000.94503.** | | | | | | |
| IT Supplemental Assessment | 4,078 | 340 | - | - | - | |
| **0010.57.108.5712100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 607 | 607 | 1,338 | 669 | 1,451 | |
| **0010.57.108.5712100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 1,935 | 1,934 | 6,677 | 3,339 | 18,080 | |
| **0010.57.108.5712100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 2,219 | 2,218 | 4,758 | 2,379 | 4,139 | |
| **109 - Coroner** | | | | | | **2,689,980** |
| GF096320 - GF Coroner Services | | | | | | |
| **0010.56.109.5632000.0000.51142.** | | | | | | |
| Deputy Coroner I | - | - | - | - | 57,000 | |
| **0010.56.109.5632000.0000.51143.** | | | | | | |
| Deputy Coroner I | 11,660 | 10,740 | 20,220 | 12,662 | 25,950 | |
| **0010.56.109.5632000.0000.51179.** | | | | | | |
| Deputy Coroner I | 10,220 | 13,320 | 20,220 | 15,317 | 25,100 | |
| **0010.56.109.5632000.0000.51252.** | | | | | | |
| Deputy Coroner II | - | - | - | - | 149,918 | |
| **0010.56.109.5632000.0000.51261.** | | | | | | |
| Coroner | 131,910 | 133,314 | 276,252 | 132,838 | 295,850 | |
| **0010.56.109.5632000.0000.51262.** | | | | | | |
| Chief Deputy Coroner | 99,264 | 103,668 | 238,419 | 113,323 | 256,490 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.56.109.5632000.0000.51766.** | | | | | |
| Forensic Pathologist | - | - | - | - | 722,981 |
| **0010.56.109.5632000.0000.51767.** | | | | | |
| Autopsy Tech | - | - | - | - | 150,406 |
| **0010.56.109.5632000.0000.51905.** | | | | | |
| Temporary Help | 175 | 70 | 500 | - | 500 |
| **0010.56.109.5632000.0000.51925.** | | | | | |
| Overtime | - | - | - | 29 | - |
| **0010.56.109.5632000.0000.51934.** | | | | | |
| On-Call Pay | 35,366 | 37,107 | 59,904 | 37,764 | 59,904 |
| **0010.56.109.5632000.0000.52102.** | | | | | |
| Social Security (FICA) | 21,986 | 22,814 | 47,087 | 23,863 | 133,463 |
| **0010.56.109.5632000.0000.52103.** | | | | | |
| Medical Insurance | 60,114 | 62,839 | 126,605 | 65,602 | 273,816 |
| **0010.56.109.5632000.0000.52104.** | | | | | |
| Retirement | 242 | 373 | 9,610 | 395 | 72,146 |
| **0010.56.109.5632000.0000.52119.** | | | | | |
| Paid Family Leave Act | 598 | 619 | 1,341 | 794 | 5,647 |
| **0010.56.109.5632000.0000.53101.** | | | | | |
| Supplies | 1,296 | 1,252 | 2,400 | 1,883 | 2,400 |
| **0010.56.109.5632000.0000.53138.** | | | | | |
| Field Supplies | 3,463 | 1,674 | 3,000 | 369 | 4,000 |
| **0010.56.109.5632000.0000.53162.** | | | | | |
| Autopsy Supplies | 3,254 | 4,343 | 4,000 | 5,482 | 14,000 |
| **0010.56.109.5632000.0000.53201.** | | | | | |
| Vehicle Fuel | 10,917 | 6,156 | - | - | - |
| **0010.56.109.5632000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 458 | 2,279 | 5,000 | 5,982 | 10,000 |
| **0010.56.109.5632000.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 1,046 | - |
| **0010.56.109.5632000.0000.54118.** | | | | | |
| Autopsies | 114,531 | 30,933 | 160,000 | 129,560 | 52,000 |
| **0010.56.109.5632000.0000.54154.** | | | | | |
| Indigent Burials | 1,210 | 4,455 | 5,000 | 3,480 | 15,000 |
| **0010.56.109.5632000.0000.54201.** | | | | | |
| Postage | 653 | 752 | 1,500 | 741 | 1,500 |
| **0010.56.109.5632000.0000.54202.** | | | | | |
| Telephone | 42 | - | - | 329 | - |
| **0010.56.109.5632000.0000.54301.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Travel | 1,238 | 400 | 4,000 | 3,347 | 4,000 | |
| **0010.56.109.5632000.0000.54315.** | | | | | | |
| Meals | - | 822 | - | 948 | 2,000 | |
| **0010.56.109.5632000.0000.54503.** | | | | | | |
| Rentals-Office Equipment | 478 | - | 3,088 | - | 1,000 | |
| **0010.56.109.5632000.0000.54812.** | | | | | | |
| Professional Services | 6,038 | 3,151 | 9,000 | 6,504 | 9,000 | |
| **0010.56.109.5632000.0000.54901.** | | | | | | |
| Association Dues | 550 | 550 | 1,000 | 1,900 | 1,000 | |
| **0010.56.109.5632000.0000.54906.** | | | | | | |
| Print/Bindery | 378 | - | 600 | - | 200 | |
| **0010.56.109.5632000.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 95 | 113 | - | 128 | 300 | |
| **0010.56.109.5632000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 14,000 | 7,400 | 14,000 | |
| **0010.56.109.5632000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 3,540 | 3,539 | 5,136 | 2,568 | 5,562 | |
| **0010.56.109.5632000.0000.94191.** | | | | | | |
| IT Administration Assessments | 30,905 | 30,905 | 88,723 | 44,361 | 109,195 | |
| **0010.56.109.5632000.0000.94193.** | | | | | | |
| E R & R Fund Services | - | 4,056 | - | - | - | |
| **0010.56.109.5632000.0000.94503.** | | | | | | |
| IT Supplemental Assessment | 950 | 2,306 | - | - | - | |
| **0010.56.109.5632000.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 42,456 | 19,884 | 48,552 | 26,232 | 37,746 | |
| **0010.56.109.5632000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 16,326 | 16,326 | 34,248 | 17,124 | 86,652 | |
| **0010.56.109.5632000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 5,999 | 5,999 | 20,835 | 10,418 | 58,915 | |
| **0010.56.109.5632000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 4,373 | 4,372 | 10,772 | 5,386 | 26,439 | |
| **0010.56.109.5632000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 9,330 | 9,330 | 33,100 | 16,550 | 5,900 | |
| **110 - County Facilities** | | | | | | **8,944,753** |
| GF101830 - GF 110 Facilities General | | | | | | |
| **0010.51.110.5183010.0000.51005.** | | | | | | |
| Facilities Maintenance Tech | - | - | - | - | 126,610 | |
| **0010.51.110.5183010.0000.51006.** | | | | | | |
| Facilities Maintenance Tech | - | - | - | - | 126,610 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.110.5183010.0000.51258.** | | | | | |
| Facilities Maintenance Tech | 27,612 | 31,900 | 61,825 | 34,597 | 78,140 |
| **0010.51.110.5183010.0000.51263.** | | | | | |
| Facilities Maintenance Tech | 28,583 | 31,715 | 67,229 | 26,894 | 77,844 |
| **0010.51.110.5183010.0000.51264.** | | | | | |
| Facilities Maintenance Tech | 34,437 | 36,707 | 77,808 | 41,034 | 91,571 |
| **0010.51.110.5183010.0000.51265.** | | | | | |
| Facilities Maintenance Manager | 96,146 | 103,116 | 215,734 | 89,825 | 264,781 |
| **0010.51.110.5183010.0000.51269.** | | | | | |
| Electronics Technician | 41,854 | 44,227 | 89,022 | 46,931 | 104,703 |
| **0010.51.110.5183010.0000.51273.** | | | | | |
| Facilities Maintenance Tech | 30,880 | 32,921 | 69,780 | 36,319 | 82,212 |
| **0010.51.110.5183010.0000.51324.** | | | | | |
| Facilities Maintenance Super | 57,551 | 59,271 | 119,303 | 59,193 | 121,410 |
| **0010.51.110.5183010.0000.51389.** | | | | | |
| Budget & Finance Analyst | 19,591 | 20,884 | 43,986 | 16,856 | - |
| **0010.51.110.5183010.0000.51520.** | | | | | |
| Facilities Maint Foreman | 39,751 | 42,367 | 88,645 | 45,358 | 98,155 |
| **0010.51.110.5183010.0000.51535.** | | | | | |
| Facilities Maintenance Tech | 27,147 | 31,808 | 67,424 | 25,784 | 76,014 |
| **0010.51.110.5183010.0000.51552.** | | | | | |
| Facilities Maintenance Super | 52,212 | 53,759 | 108,209 | 56,878 | 121,410 |
| **0010.51.110.5183010.0000.51643.** | | | | | |
| Facilities Maintenance Supvr. | - | - | - | - | 190,722 |
| **0010.51.110.5183010.0000.51671.** | | | | | |
| Fac Maintenance Technician | - | - | - | - | 134,886 |
| **0010.51.110.5183010.0000.51672.** | | | | | |
| Facilities Maintenance Technic | - | - | - | 23,550 | 117,986 |
| **0010.51.110.5183010.0000.51682.** | | | | | |
| Fac Maintenance Technician | - | - | - | - | 134,798 |
| **0010.51.110.5183010.0000.51925.** | | | | | |
| Overtime | 9,795 | 6,539 | 13,400 | 5,786 | 20,400 |
| **0010.51.110.5183010.0000.51945.** | | | | | |
| Accounting Specialist | - | - | - | 7,455 | 134,262 |
| **0010.51.110.5183010.0000.52102.** | | | | | |
| Social Security (FICA) | 35,560 | 37,869 | 78,211 | 39,889 | 160,303 |
| **0010.51.110.5183010.0000.52103.** | | | | | |
| Medical Insurance | 109,868 | 113,613 | 228,132 | 114,469 | 465,228 |
| **0010.51.110.5183010.0000.52104.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Retirement | 46,195 | 46,082 | 97,431 | 37,967 | 116,932 |
| **0010.51.110.5183010.0000.52105.** | | | | | |
| Uniforms & Accessories | 705 | 1,299 | 2,597 | 712 | 3,000 |
| **0010.51.110.5183010.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,012 | 1,068 | 2,228 | 1,367 | 6,767 |
| **0010.51.110.5183010.0000.53101.** | | | | | |
| Supplies | 3,825 | 30,416 | 12,000 | 6,554 | 10,000 |
| **0010.51.110.5183010.0000.53108.** | | | | | |
| Janitorial Supplies | 63,824 | 65,012 | 91,000 | 70,773 | 116,640 |
| **0010.51.110.5183010.0000.53120.** | | | | | |
| Ground Keeping Supplies | - | - | - | 71 | 1,000 |
| **0010.51.110.5183010.0000.53133.** | | | | | |
| Building Maintenance Supplies | 130,738 | 84,861 | 188,000 | 138,729 | 188,000 |
| **0010.51.110.5183010.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | - | 4,089 | - | 427 | - |
| **0010.51.110.5183010.0000.53201.** | | | | | |
| Vehicle Fuel | 15,046 | 11,675 | - | 162 | - |
| **0010.51.110.5183010.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 12,919 | 284 | 15,000 | 955 | 3,000 |
| **0010.51.110.5183010.0000.53503.** | | | | | |
| Computer Software | 38 | 14,783 | 2,100 | 13 | 500 |
| **0010.51.110.5183010.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 2,592 | - |
| **0010.51.110.5183010.0000.54102.** | | | | | |
| Contract Services | 639,861 | 438,477 | 1,096,258 | 420,865 | 571,258 |
| **0010.51.110.5183010.0000.54103.** | | | | | |
| Professional Services | 347 | 20,526 | 18,899 | 23,165 | 13,899 |
| **0010.51.110.5183010.0000.54125.** | | | | | |
| Janitorial Services | 297,360 | 565,768 | 914,000 | 498,161 | 1,000,000 |
| **0010.51.110.5183010.0000.54201.** | | | | | |
| Postage | - | - | - | 492 | - |
| **0010.51.110.5183010.0000.54202.** | | | | | |
| Telephone | 1,602 | 2,089 | - | 174 | - |
| **0010.51.110.5183010.0000.54301.** | | | | | |
| Travel | 1,672 | 108 | 800 | - | 800 |
| **0010.51.110.5183010.0000.54315.** | | | | | |
| Meals | 424 | 23 | - | - | - |
| **0010.51.110.5183010.0000.54701.** | | | | | |
| Utilities | 448,039 | 516,680 | 1,150,600 | 500,587 | 1,000,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.110.5183010.0000.54703.** | | | | | |
| Waste Disposal | - | - | - | 841 | 5,000 |
| **0010.51.110.5183010.0000.54804.** | | | | | |
| Repair/Maintenance-Other | - | - | - | 5,958 | 500 |
| **0010.51.110.5183010.0000.54905.** | | | | | |
| Training | 2,998 | 1,342 | 7,950 | 1,268 | 5,000 |
| **0010.51.110.5183010.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 12,488 | 99 | 2,200 | 407 | 1,000 |
| **0010.51.110.5183010.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 29,995 | 15,490 | 29,995 |
| **0010.51.110.5183010.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 4,490 | 4,489 | 6,702 | 3,351 | 13,030 |
| **0010.51.110.5183010.0000.94191.** | | | | | |
| IT Administration Assessments | 40,697 | 40,696 | 168,168 | 84,084 | 170,241 |
| **0010.51.110.5183010.0000.94193.** | | | | | |
| E R & R Fund Services | 2,905 | 603 | - | 4,425 | - |
| **0010.51.110.5183010.0000.94503.** | | | | | |
| IT Supplemental Assessment | 2,183 | 1,559 | - | - | - |
| **0010.51.110.5183010.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 24,700 | 16,018 | 51,970 | 26,185 | 33,774 |
| **0010.51.110.5183010.0000.94696.** | | | | | |
| Workers Comp Assessments | 30,320 | 30,320 | 60,796 | 30,398 | 102,289 |
| **0010.51.110.5183010.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 15,218 | 15,218 | 52,238 | 26,119 | 67,247 |
| **0010.51.110.5183010.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 8,853 | 8,852 | 17,891 | 8,946 | 32,007 |
| **0010.51.110.5183010.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 15,942 | 15,942 | 38,048 | 19,024 | 17,144 |
| GF102350 - GF 110 Jail Fac Repair & Main | | | | | |
| **0010.52.110.5235000.0000.51258.** | | | | | |
| Facilities Maintenance Tech | 20,359 | 23,520 | 44,899 | 25,125 | 56,747 |
| **0010.52.110.5235000.0000.51263.** | | | | | |
| Facilities Maintenance Tech | 21,075 | 23,385 | 48,823 | 23,421 | 56,532 |
| **0010.52.110.5235000.0000.51264.** | | | | | |
| Facilities Maintenance Tech | 25,391 | 27,064 | 56,506 | 29,800 | 66,501 |
| **0010.52.110.5235000.0000.51269.** | | | | | |
| Electronics Technician | 30,860 | 32,609 | 64,650 | 34,082 | 76,038 |
| **0010.52.110.5235000.0000.51273.** | | | | | |
| Facilities Maintenance Tech | 22,769 | 24,274 | 50,676 | 26,376 | 59,704 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.110.5235000.0000.51324.** | | | | | |
| Facilities Maintenance Super | 42,433 | 43,701 | 86,641 | 42,987 | 88,171 |
| **0010.52.110.5235000.0000.51520.** | | | | | |
| Facilities Maint Foreman | 29,309 | 31,238 | 64,376 | 32,940 | 71,283 |
| **0010.52.110.5235000.0000.51535.** | | | | | |
| Facilities Maintenance Tech | 20,016 | 23,452 | 48,964 | 18,725 | 55,203 |
| **0010.52.110.5235000.0000.51552.** | | | | | |
| Facilities Maintenance Super | 38,497 | 39,637 | 78,583 | 40,667 | 88,171 |
| **0010.52.110.5235000.0000.51672.** | | | | | |
| Facilities Maintenance Technic | - | - | - | 14,787 | 85,439 |
| **0010.52.110.5235000.0000.51925.** | | | | | |
| Overtime | - | - | - | 2,962 | 3,500 |
| **0010.52.110.5235000.0000.51931.** | | | | | |
| Pager Pay | 6,720 | 7,560 | 8,000 | 7,280 | 14,600 |
| **0010.52.110.5235000.0000.52102.** | | | | | |
| Social Security (FICA) | 19,650 | 21,138 | 42,237 | 22,887 | 54,452 |
| **0010.52.110.5235000.0000.52103.** | | | | | |
| Medical Insurance | 64,998 | 67,486 | 133,636 | 70,527 | 155,324 |
| **0010.52.110.5235000.0000.52104.** | | | | | |
| Retirement | 25,524 | 25,725 | 52,617 | 21,480 | 39,718 |
| **0010.52.110.5235000.0000.52105.** | | | | | |
| Uniforms & Accessories | 520 | - | 2,204 | - | 2,204 |
| **0010.52.110.5235000.0000.52119.** | | | | | |
| Paid Family Leave Act | 559 | 596 | 1,203 | 784 | 2,298 |
| **0010.52.110.5235000.0000.53108.** | | | | | |
| Janitorial Supplies | 1,312 | 672 | 1,722 | 16,585 | 27,360 |
| **0010.52.110.5235000.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | 66,515 | 69,404 | 108,150 | 96,170 | 115,000 |
| **0010.52.110.5235000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 2,621 | 145 | 26,000 | 113 | 7,000 |
| **0010.52.110.5235000.0000.54102.** | | | | | |
| Contract Services | 172,678 | 84,665 | 341,000 | 147,802 | 341,000 |
| **0010.52.110.5235000.0000.54103.** | | | | | |
| Professional Services | 966 | 12,495 | - | 11,208 | - |
| **0010.52.110.5235000.0000.54125.** | | | | | |
| Janitorial Services | 1,172 | - | 24,820 | - | 24,900 |
| **0010.52.110.5235000.0000.54201.** | | | | | |
| Postage | 11 | - | - | - | - |
| **0010.52.110.5235000.0000.54701.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Utilities | 489,297 | 513,647 | 1,020,600 | 517,640 | 1,000,000 | |
| **0010.52.110.5235000.0000.54804.** | | | | | | |
| Repair/Maintenance-Other | - | - | - | - | 500 | |
| **0010.52.110.5235000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 3,310 | 3,310 | 4,868 | 2,434 | 9,436 | |
| **0010.52.110.5235000.0000.94191.** | | | | | | |
| IT Administration Assessments | 30,006 | 30,007 | 76,651 | 38,325 | 72,961 | |
| **0010.52.110.5235000.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 18,212 | 11,810 | 38,318 | 19,307 | 24,902 | |
| **0010.52.110.5235000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 27,564 | 27,563 | 35,075 | 17,538 | 42,474 | |
| **0010.52.110.5235000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 12,452 | 12,451 | 30,138 | 15,069 | 41,535 | |
| **0010.52.110.5235000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 5,032 | 5,032 | 9,663 | 4,832 | 12,316 | |
| **0010.52.110.5235000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 11,754 | 11,754 | 28,052 | 14,026 | 12,416 | |
| GF109418 - 110 Capital Expenditures | | | | | | |
| **0010.94.110.5941800.0000.56401.** | | | | | | |
| Capital Outlay | 10,587 | - | - | - | - | |
| **111 - District Court** | | | | | | **12,115,016** |
| GF111240 - GF District Court | | | | | | |
| **0010.51.111.5124000.0000.51134.** | | | | | | |
| District Court Judge | 200,217 | 212,163 | 434,674 | 220,011 | 465,848 | |
| **0010.51.111.5124000.0000.51166.** | | | | | | |
| District Court Judge | 200,217 | 212,163 | 434,674 | 220,011 | 465,848 | |
| **0010.51.111.5124000.0000.51259.** | | | | | | |
| District Court Judge | 200,217 | 212,163 | 434,674 | 220,011 | 465,848 | |
| **0010.51.111.5124000.0000.51274.** | | | | | | |
| District Court Judge | 200,217 | 212,163 | 434,674 | 220,011 | 465,848 | |
| **0010.51.111.5124000.0000.51275.** | | | | | | |
| District Court Judge | 181,662 | 212,163 | 434,674 | 220,011 | 465,848 | |
| **0010.51.111.5124000.0000.51277.** | | | | | | |
| District Court Administrator | 72,011 | 75,395 | 158,993 | 112,311 | 254,143 | |
| **0010.51.111.5124000.0000.51278.** | | | | | | |
| Accounting Specialist | 65,671 | 65,992 | 142,424 | 64,850 | 133,274 | |
| **0010.51.111.5124000.0000.51279.** | | | | | | |
| District Court Associate | 38,486 | 40,520 | 101,235 | 54,371 | - | |
| **0010.51.111.5124000.0000.51280.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| District Court Associate | 71,820 | 52,419 | 151,632 | 54,346 | 137,284 |
| **0010.51.111.5124000.0000.51281.** | | | | | |
| District Court Associate | 71,820 | 73,968 | 151,632 | 75,852 | 151,716 |
| **0010.51.111.5124000.0000.51282.** | | | | | |
| District Court Specialist | 75,686 | 77,664 | 159,216 | 79,608 | 161,450 |
| **0010.51.111.5124000.0000.51284.** | | | | | |
| District Court Assistant | 65,136 | 67,104 | 137,568 | 68,784 | 137,572 |
| **0010.51.111.5124000.0000.51285.** | | | | | |
| District Court Associate | 50,520 | 52,384 | 112,560 | 55,324 | 127,795 |
| **0010.51.111.5124000.0000.51286.** | | | | | |
| District Court Associate | 56,943 | 57,938 | 124,798 | 61,344 | 142,500 |
| **0010.51.111.5124000.0000.51287.** | | | | | |
| District Court Associate | 65,166 | 73,968 | 151,632 | 75,852 | 151,716 |
| **0010.51.111.5124000.0000.51288.** | | | | | |
| District Court Associate | 57,933 | 61,752 | 133,323 | 65,526 | 150,212 |
| **0010.51.111.5124000.0000.51289.** | | | | | |
| District Court Associate | 61,348 | 48,548 | 141,206 | 69,400 | 120,640 |
| **0010.51.111.5124000.0000.51293.** | | | | | |
| Office Supervisor - District C | 73,758 | 76,836 | 153,672 | 77,066 | 160,476 |
| **0010.51.111.5124000.0000.51294.** | | | | | |
| Assistant Court Administrator | 68,926 | 73,472 | 154,748 | 88,273 | 198,314 |
| **0010.51.111.5124000.0000.51295.** | | | | | |
| District Court Specialist | 75,396 | 77,664 | 159,216 | 79,608 | 161,450 |
| **0010.51.111.5124000.0000.51296.** | | | | | |
| District Court Specialist | 75,396 | 77,664 | 159,216 | 79,608 | 161,450 |
| **0010.51.111.5124000.0000.51300.** | | | | | |
| District Court Associate | 56,129 | 56,925 | 128,811 | 60,996 | 141,684 |
| **0010.51.111.5124000.0000.51301.** | | | | | |
| District Court Associate | 69,074 | 52,334 | 124,088 | 59,604 | 138,445 |
| **0010.51.111.5124000.0000.51303.** | | | | | |
| District Court Associate | 39,013 | 57,748 | 124,088 | 60,996 | 141,684 |
| **0010.51.111.5124000.0000.51308.** | | | | | |
| District Court Associate | 38,652 | 44,843 | 101,235 | 46,425 | 145,372 |
| **0010.51.111.5124000.0000.51310.** | | | | | |
| District Court Associate | 53,966 | 58,353 | 142,424 | 70,000 | 150,842 |
| **0010.51.111.5124000.0000.51311.** | | | | | |
| District Court Specialist | 63,132 | 68,480 | 147,824 | 52,006 | 141,540 |
| **0010.51.111.5124000.0000.51316.** | | | | | |
| Judicial Administrative Asst | 70,452 | 76,212 | 160,512 | 84,430 | 191,088 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.111.5124000.0000.51709.** | | | | | |
| District Court Associate | 25,741 | 38,587 | 102,108 | 44,262 | 124,173 |
| **0010.51.111.5124000.0000.51791.** | | | | | |
| District Court Associate | - | 50,328 | 137,563 | 42,858 | 122,760 |
| **0010.51.111.5124000.0000.51827.** | | | | | |
| District Court Assistant | - | - | 108,511 | 35,150 | 134,749 |
| **0010.51.111.5124000.0000.51831.** | | | | | |
| Part Time District Court Com | - | - | 195,603 | 93,939 | 209,644 |
| **0010.51.111.5124000.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 10,000 | 6,600 | 18,000 | 6,600 | 18,000 |
| **0010.51.111.5124000.0000.51925.** | | | | | |
| Overtime | 1,402 | 6,833 | 10,000 | 224 | 15,000 |
| **0010.51.111.5124000.0000.52102.** | | | | | |
| Social Security (FICA) | 174,680 | 186,649 | 456,491 | 205,081 | 484,951 |
| **0010.51.111.5124000.0000.52103.** | | | | | |
| Medical Insurance | 411,924 | 443,889 | 963,964 | 476,570 | 986,133 |
| **0010.51.111.5124000.0000.52104.** | | | | | |
| Retirement | 242,882 | 244,122 | 568,675 | 213,436 | 353,728 |
| **0010.51.111.5124000.0000.52119.** | | | | | |
| Paid Family Leave Act | 4,931 | 5,252 | 13,004 | 6,951 | 20,465 |
| **0010.51.111.5124000.0000.53101.** | | | | | |
| Supplies | 8,865 | 9,418 | 25,000 | 8,058 | 20,000 |
| **0010.51.111.5124000.0000.53111.** | | | | | |
| Publications | 1,741 | - | 10,800 | 221 | 500 |
| **0010.51.111.5124000.0000.53123.** | | | | | |
| Judicial Robes | 203 | 1,099 | 2,100 | 733 | 2,100 |
| **0010.51.111.5124000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 1,967 | 5,500 | 285 | 1,500 |
| **0010.51.111.5124000.0000.53503.** | | | | | |
| Computer Software | - | 88 | - | - | - |
| **0010.51.111.5124000.0000.53507.** | | | | | |
| Non Replacement Computers | - | - | 23,000 | - | - |
| **0010.51.111.5124000.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 757 | - |
| **0010.51.111.5124000.0000.54103.** | | | | | |
| Professional Services | 140,171 | 130,437 | 264,400 | 143,699 | 278,400 |
| **0010.51.111.5124000.0000.54107.** | | | | | |
| Messenger Service UPS | 660 | 780 | 1,000 | 720 | 1,000 |
| **0010.51.111.5124000.0000.54108.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Jury Fees & Mileage | 6,463 | 13,509 | 90,000 | 17,867 | 40,000 |
| **0010.51.111.5124000.0000.54109.** | | | | | |
| Witness Fees | 318 | 42 | 4,000 | 937 | 2,000 |
| **0010.51.111.5124000.0000.54201.** | | | | | |
| Postage | 11,984 | 715 | 19,300 | 441 | 19,000 |
| **0010.51.111.5124000.0000.54202.** | | | | | |
| Telephone | - | - | 2,400 | - | - |
| **0010.51.111.5124000.0000.54301.** | | | | | |
| Travel | 2,112 | 2,995 | 10,000 | 4,329 | 5,000 |
| **0010.51.111.5124000.0000.54315.** | | | | | |
| Meals | 331 | 689 | - | 1,972 | 2,000 |
| **0010.51.111.5124000.0000.54503.** | | | | | |
| Rentals-Office Equipment | 1,214 | 586 | 9,151 | - | 1,500 |
| **0010.51.111.5124000.0000.54901.** | | | | | |
| Association Dues | 5,905 | 6,500 | 14,500 | 7,620 | 15,500 |
| **0010.51.111.5124000.0000.54905.** | | | | | |
| Training | 973 | 2,546 | 10,000 | 2,265 | 5,000 |
| **0010.51.111.5124000.0000.54906.** | | | | | |
| Print/Bindery | 3,821 | 11,057 | 20,200 | 5,025 | 12,000 |
| **0010.51.111.5124000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 3,382 | 2,484 | - | 2,736 | 3,000 |
| **0010.51.111.5124000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 29,002 | 29,002 | 61,149 | 30,575 | 48,619 |
| **0010.51.111.5124000.0000.94111.** | | | | | |
| Juvenile Detention | 50 | - | 8,000 | 100 | 6,000 |
| **0010.51.111.5124000.0000.94191.** | | | | | |
| IT Administration Assessments | 288,890 | 288,890 | 627,867 | 313,934 | 692,309 |
| **0010.51.111.5124000.0000.94594.** | | | | | |
| Building / Office Rent | 258,507 | 258,507 | 506,595 | 253,298 | 675,197 |
| **0010.51.111.5124000.0000.94693.** | | | | | |
| Building Security | 95,000 | 95,000 | 190,000 | 95,000 | 190,000 |
| **0010.51.111.5124000.0000.94696.** | | | | | |
| Workers Comp Assessments | 10,340 | 10,339 | 19,229 | 9,615 | 22,059 |
| **0010.51.111.5124000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 55,323 | 55,324 | 193,442 | 96,721 | 262,335 |
| **0010.51.111.5124000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 44,742 | 44,741 | 99,104 | 49,552 | 68,560 |
| GF111241 - GF Probation Services | | | | | |
| **0010.51.111.5124100.0000.51148.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| District Court Associate | 52,361 | 36,937 | 119,892 | 59,289 | 136,114 |
| **0010.51.111.5124100.0000.51277.** | | | | | |
| District Court Administrator | 8,001 | 8,377 | 17,644 | 12,479 | 28,239 |
| **0010.51.111.5124100.0000.51290.** | | | | | |
| District Court Associate | 38,779 | 52,681 | 112,239 | 49,075 | 122,760 |
| **0010.51.111.5124100.0000.51294.** | | | | | |
| Assistant Court Administrator | 7,658 | 8,164 | 17,850 | 9,808 | 22,035 |
| **0010.51.111.5124100.0000.51297.** | | | | | |
| Probation Officer Supervisor | 63,560 | 80,928 | 168,484 | 91,105 | 205,190 |
| **0010.51.111.5124100.0000.51298.** | | | | | |
| District Court Associate | 60,459 | 55,107 | 125,875 | 45,514 | 143,685 |
| **0010.51.111.5124100.0000.51299.** | | | | | |
| District Court Associate | 54,922 | 58,558 | 125,883 | 62,164 | 142,881 |
| **0010.51.111.5124100.0000.51832.** | | | | | |
| District Court Assistant | 50,306 | 35,200 | 112,560 | 44,786 | 123,367 |
| **0010.51.111.5124100.0000.51925.** | | | | | |
| Overtime | - | 1,673 | 8,000 | 523 | 13,000 |
| **0010.51.111.5124100.0000.52102.** | | | | | |
| Social Security (FICA) | 25,195 | 25,260 | 61,845 | 28,145 | 71,319 |
| **0010.51.111.5124100.0000.52103.** | | | | | |
| Medical Insurance | 84,522 | 91,543 | 182,826 | 89,708 | 192,944 |
| **0010.51.111.5124100.0000.52104.** | | | | | |
| Retirement | 33,365 | 31,420 | 80,034 | 27,278 | 66,285 |
| **0010.51.111.5124100.0000.52119.** | | | | | |
| Paid Family Leave Act | 730 | 728 | 1,762 | 982 | 3,010 |
| **0010.51.111.5124100.0000.53101.** | | | | | |
| Supplies | 670 | 1,144 | 10,000 | 1,077 | 5,000 |
| **0010.51.111.5124100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 1,500 | - | 500 |
| **0010.51.111.5124100.0000.53508.** | | | | | |
| Computer Replacement | - | - | 4,500 | 3,406 | - |
| **0010.51.111.5124100.0000.54103.** | | | | | |
| Professional Services | 527 | 9,587 | 26,400 | 18,532 | 31,400 |
| **0010.51.111.5124100.0000.54201.** | | | | | |
| Postage | - | 21,790 | 33,500 | 22,721 | 31,000 |
| **0010.51.111.5124100.0000.54301.** | | | | | |
| Travel | - | - | 1,500 | - | - |
| **0010.51.111.5124100.0000.54315.** | | | | | |
| Meals | - | 330 | - | 507 | 500 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.111.5124100.0000.54503.** | | | | | | |
| Rentals-Office Equipment | 2,224 | 1,027 | 8,000 | - | 1,500 | |
| **0010.51.111.5124100.0000.54725.** | | | | | | |
| Washington State Patrol Svcs | 350 | 800 | 5,300 | 570 | 2,000 | |
| **0010.51.111.5124100.0000.54901.** | | | | | | |
| Association Dues | 40 | 50 | 600 | 50 | 500 | |
| **0010.51.111.5124100.0000.54905.** | | | | | | |
| Training | - | 1,903 | 9,000 | 2,323 | 5,000 | |
| **0010.51.111.5124100.0000.54906.** | | | | | | |
| Print/Bindery | - | 373 | 4,500 | 234 | 3,000 | |
| **0010.51.111.5124100.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 61 | 22 | - | 245 | 500 | |
| **0010.51.111.5124100.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 1,785 | 1,786 | 4,748 | 2,374 | 10,773 | |
| **0010.51.111.5124100.0000.94191.** | | | | | | |
| IT Administration Assessments | 26,899 | 26,899 | 69,208 | 34,604 | 78,801 | |
| **0010.51.111.5124100.0000.94594.** | | | | | | |
| Building / Office Rent | 12,440 | 12,440 | 24,758 | 12,379 | 30,711 | |
| **0010.51.111.5124100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 2,068 | 2,068 | 4,001 | 2,001 | 4,170 | |
| **0010.51.111.5124100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 8,511 | 8,512 | 40,246 | 20,123 | 49,588 | |
| **0010.51.111.5124100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 6,432 | 6,432 | 14,147 | 7,074 | 16,175 | |
| **114 - L.E.O.F.F.** | | | | | | **435,000** |
| GF141722 - GF LEOFF | | | | | | |
| **0010.51.114.5172200.0000.52103.** | | | | | | |
| Medical Insurance | 130,768 | 122,403 | 280,000 | 131,704 | 280,000 | |
| **0010.51.114.5172200.0000.52111.** | | | | | | |
| Catastrophic Insurance | 16,406 | 59,284 | 70,000 | 34,070 | 70,000 | |
| **0010.51.114.5172200.0000.54150.** | | | | | | |
| Medical Reimbursements | 7,589 | 8,852 | 77,000 | 8,904 | 77,000 | |
| **0010.51.114.5172200.0000.54201.** | | | | | | |
| Postage | 60 | 4 | 200 | 5 | 200 | |
| **0010.51.114.5172200.0000.54301.** | | | | | | |
| Travel | 3,434 | 3,248 | 7,500 | 2,162 | 7,500 | |
| **0010.51.114.5172200.0000.54315.** | | | | | | |
| Meals | 234 | 156 | 300 | 87 | 300 | |
| **115 - Non-Departmental** | | | | | | **14,597,516** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| GF151160 - GF Legislative Activities | | | | | |
| **0010.51.115.5116000.0000.54101.** | | | | | |
| Legal Services | 132,836 | 38,043 | 50,000 | 61,073 | 50,000 |
| **0010.51.115.5116000.0000.54104.** | | | | | |
| Wash St Assn of Counties | 52,695 | 53,255 | 171,752 | 51,876 | 110,000 |
| **0010.51.115.5116000.0000.54105.** | | | | | |
| Association of County Official | 30,903 | 33,202 | 70,242 | 34,602 | 76,649 |
| **0010.51.115.5116000.0000.54106.** | | | | | |
| NACO | 3,311 | 3,311 | 7,806 | 7,616 | 7,806 |
| **0010.51.115.5116000.0000.54119.** | | | | | |
| B F Council of Governments | 27,205 | 27,701 | 61,926 | 30,208 | 74,690 |
| **0010.51.115.5116000.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 2,732 | 2,775 | 6,000 | 3,126 | 6,000 |
| **0010.51.115.5116000.0000.54735.** | | | | | |
| Governmental Assessments | - | 4,292 | 6,000 | 4,840 | 6,000 |
| **0010.51.115.5116000.0000.54931.** | | | | | |
| Fenced Item Contingency | - | - | 2,609,318 | - | 5,000,000 |
| **0010.51.115.5116000.0000.54932.** | | | | | |
| OPD Fenced Contingency | - | - | - | - | 500,000 |
| **0010.51.115.5116000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 6,216 | 6,216 | 24,079 | 6,704 | 17,296 |
| **0010.51.115.5116000.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 2,286 | 2,286 | 16,654 | 8,327 | 13,980 |
| GF151170 - 15 Lobbying Activities | | | | | |
| **0010.51.115.5117000.0000.54103.** | | | | | |
| Professional Services | 147,217 | 143,401 | 360,000 | 164,583 | 360,000 |
| GF151310 - GF 115 Executive Office | | | | | |
| **0010.51.115.5131000.0000.54103.** | | | | | |
| Professional Services | 167,784 | 97,737 | - | 18,279 | - |
| GF151423 - GF Budgeting Accounting & Audt | | | | | |
| **0010.51.115.5142300.0000.54103.** | | | | | |
| Professional Services | 129,142 | 118,213 | 297,700 | 166,112 | 310,200 |
| GF151720 - GF Pensn & Oth Ben Pmts to Ret | | | | | |
| **0010.51.115.5172000.0000.52120.** | | | | | |
| Excess Comp Dept Retirement | - | - | 70,000 | 5,389 | 70,000 |
| GF151830 - GF Maint/Sec/Insurance/Janitor | | | | | |
| **0010.51.115.5183030.0000.54102.** | | | | | |
| Contract Services | - | - | - | - | 1,500,000 |
| GF152560 - GF Civil Defense | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.52.115.5256000.0000.54726.** | | | | | | |
| Emergency Management | 23,298 | 26,934 | 57,975 | 28,291 | 56,578 | |
| GF155370 - GF Pollution Control & Remedia | | | | | | |
| **0010.55.115.5537000.0000.54723.** | | | | | | |
| Clean Air | 40,865 | 20,607 | 85,017 | 51,774 | 90,000 | |
| GF156210 - GF Admin / FPHS Cross-Cuttng C | | | | | | |
| **0010.56.115.5621000.0000.54722.** | | | | | | |
| Benton-Franklin Health Dept | 462,679 | 461,037 | 941,143 | 463,918 | 1,037,608 | |
| GF156411 - GF 115 Mental Health Svc | | | | | | |
| **0010.56.115.5641100.0000.54102.** | | | | | | |
| Contract Services | 31,669 | - | - | - | - | |
| GF159570 - GF 115 Bond Prin | | | | | | |
| **0010.91.115.5919570.0000.57010.** | | | | | | |
| Bond Principal Payable | - | 15,000 | - | - | - | |
| GF159710 - GF Operating Transfer Out | | | | | | |
| **0010.97.115.5971000.0000.50002.** | | | | | | |
| T/O to Sustainable Development | - | - | 600,000 | 600,000 | 45,000 | |
| **0010.97.115.5971000.0000.50006.** | | | | | | |
| T/O to Park Development | - | - | - | - | 500,000 | |
| **0010.97.115.5971000.0000.50007.** | | | | | | |
| T/O to Juvenile | - | - | 4,137,676 | 2,313,742 | - | |
| **0010.97.115.5971000.0000.50008.** | | | | | | |
| T/O to 1/10% CJTC | - | - | - | - | 3,000,000 | |
| **0010.97.115.5971000.0000.50009.** | | | | | | |
| T/O to Election Reserve | - | - | 834,195 | 834,195 | 850,000 | |
| **0010.97.115.5971000.0000.50017.** | | | | | | |
| T/O to Capital Project Fund | 10,000,000 | - | - | 10,000,000 | - | |
| **0010.97.115.5971000.0000.50019.** | | | | | | |
| T/O to Fair Operations | - | - | 500,000 | 500,000 | 900,000 | |
| **0010.97.115.5971000.0000.50023.** | | | | | | |
| T/O to Protect Inspect Servics | 34,844 | - | 10,916 | 10,916 | 15,709 | |
| **0010.97.115.5971000.0000.50047.** | | | | | | |
| T/O Sheriff Investigative Fund | 86,000 | - | - | - | - | |
| **116 - Planning** | | | | | | **3,025,941** |
| GF163110 - GF Rural Water Supply Program | | | | | | |
| **0010.55.116.5531100.0000.53400.** | | | | | | |
| Items Purchased For Resale | - | 23,430 | 60,000 | 13,059 | 30,000 | |
| **0010.55.116.5531100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | - | 500 | 30 | 500 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.55.116.5531100.0000.54102.** | | | | | |
| Contract Services | 1,613 | 1,865 | 10,800 | 2,776 | 6,000 |
| GF164600 - GF Enforcement of Codes & Regs | | | | | |
| **0010.52.116.5246000.0000.51194.** | | | | | |
| Code Enforcement Officer | 66,758 | 71,165 | 142,330 | 75,585 | 122,782 |
| **0010.52.116.5246000.0000.51784.** | | | | | |
| Code Enforcement Officer | - | - | - | - | 142,698 |
| **0010.52.116.5246000.0000.51905.** | | | | | |
| Temporary Help | - | - | - | - | 8,000 |
| **0010.52.116.5246000.0000.52102.** | | | | | |
| Social Security (FICA) | 5,096 | 5,429 | 10,888 | 5,768 | 24,015 |
| **0010.52.116.5246000.0000.52103.** | | | | | |
| Medical Insurance | 13,898 | 14,135 | 28,236 | 14,357 | 66,469 |
| **0010.52.116.5246000.0000.52104.** | | | | | |
| Retirement | 6,634 | 6,623 | 13,564 | 5,552 | 17,517 |
| **0010.52.116.5246000.0000.52119.** | | | | | |
| Paid Family Leave Act | 145 | 153 | 310 | 198 | 1,014 |
| **0010.52.116.5246000.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 1,192 | 596 | 12,392 |
| **0010.52.116.5246000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 2,491 | 1,245 | 5,353 |
| GF168600 - GF Planning | | | | | |
| **0010.55.116.5586000.0000.51128.** | | | | | |
| Planning Manager | 102,618 | 108,276 | 230,220 | 109,138 | 276,649 |
| **0010.55.116.5586000.0000.51196.** | | | | | |
| Permit Technician | 46,301 | 54,114 | 116,832 | 57,423 | 121,688 |
| **0010.55.116.5586000.0000.51248.** | | | | | |
| Senior Planner | 69,203 | 74,482 | 156,864 | 79,082 | - |
| **0010.55.116.5586000.0000.51327.** | | | | | |
| Planning Supervisor | - | - | 194,133 | - | 194,074 |
| **0010.55.116.5586000.0000.51329.** | | | | | |
| Associate Planner | 58,356 | 61,980 | 130,539 | 67,119 | 150,406 |
| **0010.55.116.5586000.0000.51331.** | | | | | |
| Office Associate | 24,931 | 51,939 | 111,597 | 54,850 | 126,694 |
| **0010.55.116.5586000.0000.51332.** | | | | | |
| Office Assistant | 11,873 | - | 33,558 | - | - |
| **0010.55.116.5586000.0000.51527.** | | | | | |
| Community Development Director | 127,776 | 138,180 | 286,728 | 155,535 | 356,012 |
| **0010.55.116.5586000.0000.51626.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Associate Planner | 46,432 | 73,396 | 152,804 | 29,541 | 147,038 |
| **0010.55.116.5586000.0000.52102.** | | | | | |
| Social Security (FICA) | 37,108 | 42,697 | 108,116 | 42,119 | 105,001 |
| **0010.55.116.5586000.0000.52103.** | | | | | |
| Medical Insurance | 103,631 | 116,481 | 277,322 | 106,576 | 243,985 |
| **0010.55.116.5586000.0000.52104.** | | | | | |
| Retirement | 48,403 | 52,331 | 134,685 | 41,232 | 76,588 |
| **0010.55.116.5586000.0000.52105.** | | | | | |
| Uniforms & Accessories | 163 | 1,673 | 500 | 146 | 3,550 |
| **0010.55.116.5586000.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,060 | 1,213 | 3,080 | 1,448 | 4,432 |
| **0010.55.116.5586000.0000.53101.** | | | | | |
| Supplies | 2,136 | 3,098 | 6,000 | 1,758 | 9,400 |
| **0010.55.116.5586000.0000.53111.** | | | | | |
| Publications | - | - | 1,500 | 569 | 1,100 |
| **0010.55.116.5586000.0000.53201.** | | | | | |
| Vehicle Fuel | 4,078 | 2,777 | - | - | - |
| **0010.55.116.5586000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 840 | 2,063 | 2,000 | 2,381 | 6,125 |
| **0010.55.116.5586000.0000.53503.** | | | | | |
| Computer Software | 108 | - | - | - | - |
| **0010.55.116.5586000.0000.53508.** | | | | | |
| Computer Replacement | - | 2,327 | 3,000 | - | - |
| **0010.55.116.5586000.0000.54103.** | | | | | |
| Professional Services | 37,603 | 30,621 | 150,500 | 35,641 | 70,000 |
| **0010.55.116.5586000.0000.54201.** | | | | | |
| Postage | 1,273 | 994 | 5,000 | 2,332 | 5,000 |
| **0010.55.116.5586000.0000.54202.** | | | | | |
| Telephone | 488 | 555 | 600 | 481 | - |
| **0010.55.116.5586000.0000.54206.** | | | | | |
| Reproduction Costs | - | - | 300 | - | - |
| **0010.55.116.5586000.0000.54301.** | | | | | |
| Travel | 2,228 | 288 | 7,000 | 443 | 2,000 |
| **0010.55.116.5586000.0000.54311.** | | | | | |
| Planning Commission | 159 | 643 | 2,800 | 818 | 1,500 |
| **0010.55.116.5586000.0000.54315.** | | | | | |
| Meals | 547 | 108 | - | 129 | 500 |
| **0010.55.116.5586000.0000.54501.** | | | | | |
| Office Rent | - | - | 500 | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.55.116.5586000.0000.54503.** | | | | | |
| Rentals-Office Equipment | - | - | 2,080 | - | - |
| **0010.55.116.5586000.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 1,116 | 1,073 | 1,407 | 1,053 | 2,418 |
| **0010.55.116.5586000.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | 199 | 199 | 429 | 199 | 1,085 |
| **0010.55.116.5586000.0000.54901.** | | | | | |
| Association Dues | 2,931 | 3,274 | 5,000 | 6,191 | 7,000 |
| **0010.55.116.5586000.0000.54905.** | | | | | |
| Training | 1,863 | 5,252 | 7,000 | 663 | 3,000 |
| **0010.55.116.5586000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 887 | 786 | 2,500 | 1,143 | 2,500 |
| **0010.55.116.5586000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 9,076 | 4,612 | 9,076 |
| **0010.55.116.5586000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 12,093 | 12,094 | 18,904 | 9,452 | 23,110 |
| **0010.55.116.5586000.0000.94191.** | | | | | |
| IT Administration Assessments | 89,999 | 89,999 | 216,348 | 108,174 | 243,912 |
| **0010.55.116.5586000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 6,336 | 6,336 | 19,992 | 9,996 | 22,245 |
| **0010.55.116.5586000.0000.94696.** | | | | | |
| Workers Comp Assessments | 7,268 | 7,268 | 11,923 | 5,961 | 12,770 |
| **0010.55.116.5586000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 15,622 | 15,622 | 60,735 | 30,368 | 78,110 |
| **0010.55.116.5586000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 11,139 | 11,140 | 24,732 | 12,366 | 27,753 |
| **0010.55.116.5586000.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 5,568 | 5,568 | 20,600 | 10,300 | 4,480 |
| GF168602 - GF Grant Related Expenditures | | | | | |
| **0010.55.116.5586020.0000.54103.** | | | | | |
| Professional Services | - | 78,236 | 800,000 | 530,904 | - |
| **0010.55.116.5586020.0000.54743.** | | | | | |
| Intergovernmental Payments | 117,488 | 128,718 | 125,000 | 143,371 | 250,000 |
| GF169300 - GF Agency Remittances | | | | | |
| **0010.58.116.5893000.0000.50097.** | | | | | |
| Sales Tax remit to State WA | - | - | 4,600 | - | - |
| GF169458 - GF 116 Planning Capital Ex | | | | | |
| **0010.94.116.5945800.0000.96410.** | | | | | |
| Interfund Capital Outlay Vehic | - | 36,101 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **117 - Prosecuting Attorney** | | | | | | **15,362,405** |
| GF175300 - GF Legal Services | | | | | | |
| **0010.51.117.5153000.0000.51174.** | | | | | | |
| Temporary Help - Felony | 16,370 | 17,325 | 16,126 | 85,223 | 94,000 | |
| **0010.51.117.5153000.0000.51175.** | | | | | | |
| Temporary Help | - | - | 26,254 | 18,246 | 48,695 | |
| **0010.51.117.5153000.0000.51335.** | | | | | | |
| Deputy Prosecuting Attorney II | 52,370 | 105,702 | 222,642 | 92,451 | 229,944 | |
| **0010.51.117.5153000.0000.51337.** | | | | | | |
| Chief Deputy Criminal | 167,824 | 178,261 | 365,218 | 184,676 | 391,410 | |
| **0010.51.117.5153000.0000.51340.** | | | | | | |
| PA Supervisor - Criminal Div | 93,491 | 91,628 | 191,187 | 97,210 | 220,031 | |
| **0010.51.117.5153000.0000.51343.** | | | | | | |
| Deputy Prosecuting Attorney II | 113,145 | 126,642 | 266,742 | 122,628 | 232,635 | |
| **0010.51.117.5153000.0000.51344.** | | | | | | |
| Deputy Prosecuting Attorney IV | 82,047 | 51,256 | 251,142 | 123,701 | 325,865 | |
| **0010.51.117.5153000.0000.51345.** | | | | | | |
| Deputy Prosecuting Attorney IV | 63,136 | 128,944 | 304,272 | 158,629 | 329,638 | |
| **0010.51.117.5153000.0000.51347.** | | | | | | |
| Deputy Prosecuting Attorney II | 78,423 | 78,738 | 199,068 | 85,899 | 240,703 | |
| **0010.51.117.5153000.0000.51349.** | | | | | | |
| Legal Associate | 51,229 | 53,907 | 117,828 | 57,691 | 129,989 | |
| **0010.51.117.5153000.0000.51351.** | | | | | | |
| Deputy Prosecuting Attorney II | 61,203 | 126,780 | 304,272 | 38,623 | 232,863 | |
| **0010.51.117.5153000.0000.51354.** | | | | | | |
| Legal Assistant | 40,016 | 42,945 | 106,272 | 45,538 | - | |
| **0010.51.117.5153000.0000.51356.** | | | | | | |
| Deputy Prosecuting Attorney IV | 73,940 | 122,709 | 258,457 | 136,966 | 319,532 | |
| **0010.51.117.5153000.0000.51357.** | | | | | | |
| Legal Specialist | 49,784 | 59,604 | 127,727 | 61,812 | - | |
| **0010.51.117.5153000.0000.51359.** | | | | | | |
| Legal Assistant | 38,700 | 47,221 | 106,272 | 49,604 | - | |
| **0010.51.117.5153000.0000.51362.** | | | | | | |
| Legal Specialist | 69,599 | 40,729 | 138,804 | 61,894 | 146,857 | |
| **0010.51.117.5153000.0000.51365.** | | | | | | |
| Deputy Prosecuting Attrny III | - | - | - | - | 286,683 | |
| **0010.51.117.5153000.0000.51375.** | | | | | | |
| Deputy Prosecuting Attorney II | 84,612 | 22,434 | 274,518 | 89,165 | 240,703 | |
| **0010.51.117.5153000.0000.51395.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Legal Specialist | - | - | - | - | 159,637 |
| **0010.51.117.5153000.0000.51414.** | | | | | |
| Legal Specialist | 12,321 | 17,514 | 37,806 | 18,579 | - |
| **0010.51.117.5153000.0000.51420.** | | | | | |
| Deputy Prosecuting Attorney I | - | - | 209,020 | 96,353 | - |
| **0010.51.117.5153000.0000.51424.** | | | | | |
| Deputy Prosecuting Attorney I | - | - | 190,114 | 97,066 | 213,494 |
| **0010.51.117.5153000.0000.51563.** | | | | | |
| Deputy Prosecuting Attorny III | 91,237 | 97,255 | 204,848 | 112,542 | 255,557 |
| **0010.51.117.5153000.0000.51694.** | | | | | |
| Temporary Help - Clerical | 7,441 | 22,424 | 15,000 | 12,885 | 15,000 |
| **0010.51.117.5153000.0000.51704.** | | | | | |
| Legal Specialist | 75,396 | 64,720 | 159,216 | 67,833 | 161,450 |
| **0010.51.117.5153000.0000.51705.** | | | | | |
| Deputy Prosecuting Attorney IV | 60,479 | 111,129 | 304,272 | 84,777 | 209,227 |
| **0010.51.117.5153000.0000.51785.** | | | | | |
| Legal Specialist | - | - | - | - | 155,609 |
| **0010.51.117.5153000.0000.51792.** | | | | | |
| Deputy Prosecuting Attorny III | 95,527 | 101,833 | 214,489 | 112,042 | 265,293 |
| **0010.51.117.5153000.0000.51794.** | | | | | |
| Legal Assistant | 47,506 | 45,461 | 109,671 | 46,890 | 112,489 |
| **0010.51.117.5153000.0000.51799.** | | | | | |
| Deputy Prosecuting Attorney II | 115,932 | 126,642 | 266,742 | 109,313 | 256,717 |
| **0010.51.117.5153000.0000.51801.** | | | | | |
| Paralegal | 80,607 | 85,632 | 175,536 | 51,205 | - |
| **0010.51.117.5153000.0000.51828.** | | | | | |
| Legal Specialist | 74,760 | 77,664 | 159,216 | 79,608 | 161,450 |
| **0010.51.117.5153000.0000.51829.** | | | | | |
| Assistant Chief Deputy | - | - | 342,392 | 82,198 | 366,946 |
| **0010.51.117.5153000.0000.51830.** | | | | | |
| Deputy Prosecuting Attorney II | 85,902 | 91,570 | 192,869 | 101,394 | 237,323 |
| **0010.51.117.5153000.0000.51878.** | | | | | |
| Office Associate | - | - | 121,248 | 47,273 | 149,996 |
| **0010.51.117.5153000.0000.51925.** | | | | | |
| Overtime | 4,410 | 4,125 | - | 5,575 | - |
| **0010.51.117.5153000.0000.52102.** | | | | | |
| Social Security (FICA) | 143,264 | 162,296 | 457,412 | 200,788 | 473,515 |
| **0010.51.117.5153000.0000.52103.** | | | | | |
| Medical Insurance | 354,359 | 369,911 | 923,269 | 433,618 | 902,486 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.117.5153000.0000.52104.** | | | | | |
| Retirement | 185,546 | 198,564 | 569,822 | 187,028 | 345,380 |
| **0010.51.117.5153000.0000.52119.** | | | | | |
| Paid Family Leave Act | 4,086 | 4,599 | 13,030 | 6,905 | 19,980 |
| **0010.51.117.5153000.0000.53101.** | | | | | |
| Supplies | 18,131 | 12,277 | 39,337 | 7,435 | 15,000 |
| **0010.51.117.5153000.0000.53111.** | | | | | |
| Publications | 13,837 | 18,833 | 29,460 | 29,392 | 52,797 |
| **0010.51.117.5153000.0000.53201.** | | | | | |
| Vehicle Fuel | 1,732 | 1,721 | - | 10 | - |
| **0010.51.117.5153000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 3,428 | 5,819 | - | - | - |
| **0010.51.117.5153000.0000.53503.** | | | | | |
| Computer Software | - | 451 | - | - | - |
| **0010.51.117.5153000.0000.53508.** | | | | | |
| Computer Replacement | 2,827 | 803 | - | - | - |
| **0010.51.117.5153000.0000.54101.** | | | | | |
| Legal Services | 14,312 | 31,492 | 43,612 | - | - |
| **0010.51.117.5153000.0000.54103.** | | | | | |
| Professional Services | 125,560 | 148,558 | 150,281 | 186,674 | 200,000 |
| **0010.51.117.5153000.0000.54109.** | | | | | |
| Witness Fees | 30,686 | 9,211 | 21,876 | 16,961 | 21,876 |
| **0010.51.117.5153000.0000.54120.** | | | | | |
| Expert Witnesses | 10,000 | - | 10,000 | 45,717 | 15,000 |
| **0010.51.117.5153000.0000.54127.** | | | | | |
| Evidence & Briefing | 17,740 | 9,612 | 20,000 | 7,591 | 15,000 |
| **0010.51.117.5153000.0000.54201.** | | | | | |
| Postage | 7,781 | 8,360 | 17,050 | 9,513 | 15,000 |
| **0010.51.117.5153000.0000.54315.** | | | | | |
| Meals | 7,410 | 5,386 | 15,000 | 9,702 | 21,000 |
| **0010.51.117.5153000.0000.54503.** | | | | | |
| Rentals-Office Equipment | 462 | 522 | 1,208 | - | - |
| **0010.51.117.5153000.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 1,110 | - | 500 |
| **0010.51.117.5153000.0000.54905.** | | | | | |
| Training | 32,508 | 11,493 | 31,517 | 21,733 | 53,517 |
| **0010.51.117.5153000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 17,325 | 33,634 | 38,000 | 3,513 | 10,000 |
| **0010.51.117.5153000.0000.93201.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Fuel Assessment | - | - | 3,679 | 1,225 | 3,679 |
| **0010.51.117.5153000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 35,232 | 35,231 | 92,982 | 46,491 | 97,649 |
| **0010.51.117.5153000.0000.94191.** | | | | | |
| IT Administration Assessments | 424,825 | 424,825 | 910,960 | 455,480 | 1,050,401 |
| **0010.51.117.5153000.0000.94503.** | | | | | |
| IT Supplemental Assessment | 7,641 | - | - | - | - |
| **0010.51.117.5153000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 2,976 | 2,976 | 8,448 | 4,224 | 4,461 |
| **0010.51.117.5153000.0000.94696.** | | | | | |
| Workers Comp Assessments | 9,617 | 9,617 | 17,599 | 8,799 | 21,691 |
| **0010.51.117.5153000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 47,388 | 47,389 | 168,645 | 84,323 | 239,876 |
| **0010.51.117.5153000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 40,953 | 40,954 | 95,530 | 47,765 | 106,789 |
| **0010.51.117.5153000.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 5,958 | 5,958 | 3,100 | 1,550 | 2,000 |
| GF175311 - GF Kids Haven | | | | | |
| **0010.51.117.5153110.0000.51358.** | | | | | |
| Child Interviewer | 82,248 | 84,720 | 169,440 | 89,718 | 203,104 |
| **0010.51.117.5153110.0000.52102.** | | | | | |
| Social Security (FICA) | 6,250 | 6,441 | 12,962 | 6,815 | 15,538 |
| **0010.51.117.5153110.0000.52103.** | | | | | |
| Medical Insurance | 17,372 | 17,668 | 35,295 | 17,946 | 36,927 |
| **0010.51.117.5153110.0000.52104.** | | | | | |
| Retirement | 8,173 | 7,885 | 16,148 | 6,564 | 11,334 |
| **0010.51.117.5153110.0000.52119.** | | | | | |
| Paid Family Leave Act | 179 | 183 | 369 | 235 | 656 |
| **0010.51.117.5153110.0000.54501.** | | | | | |
| Office Rent | - | - | 30,340 | 12,000 | 24,000 |
| **0010.51.117.5153110.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 697 | 348 | 694 |
| **0010.51.117.5153110.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 1,896 | 1,895 | 6,954 | 3,477 | 7,676 |
| **0010.51.117.5153110.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,398 | 1,397 | 2,965 | 1,482 | 3,554 |
| GF175320 - GF Civil | | | | | |
| **0010.51.117.5153200.0000.51339.** | | | | | |
| Paralegal | 83,136 | 85,632 | 175,536 | 87,780 | 175,594 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.117.5153200.0000.51342.** | | | | | |
| Deputy Prosecuting Attorny III | 103,045 | 112,084 | 241,956 | 122,382 | 276,975 |
| **0010.51.117.5153200.0000.51350.** | | | | | |
| Chief Deputy Civil | 168,224 | 178,261 | 365,218 | 185,031 | 391,410 |
| **0010.51.117.5153200.0000.51353.** | | | | | |
| PA Supervisor - Civil | 89,072 | 97,236 | 196,128 | 104,430 | 225,306 |
| **0010.51.117.5153200.0000.51360.** | | | | | |
| Deputy Prosecuting Attorney I | 34,546 | 21,455 | 157,960 | 62,356 | 217,569 |
| **0010.51.117.5153200.0000.51795.** | | | | | |
| Deputy Prosecuting Attorny III | 131,751 | 91,826 | 268,272 | 125,982 | 304,308 |
| **0010.51.117.5153200.0000.51904.** | | | | | |
| Trainee - Assistant Chief Dep | - | 28,533 | 14,500 | 14,650 | - |
| **0010.51.117.5153200.0000.52102.** | | | | | |
| Social Security (FICA) | 46,056 | 46,390 | 108,597 | 52,726 | 121,724 |
| **0010.51.117.5153200.0000.52103.** | | | | | |
| Medical Insurance | 91,027 | 86,233 | 204,567 | 101,033 | 214,359 |
| **0010.51.117.5153200.0000.52104.** | | | | | |
| Retirement | 60,659 | 57,037 | 135,285 | 50,958 | 88,787 |
| **0010.51.117.5153200.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,309 | 1,314 | 3,094 | 1,803 | 5,137 |
| **0010.51.117.5153200.0000.94696.** | | | | | |
| Workers Comp Assessments | 2,308 | 2,308 | 4,182 | 2,091 | 4,165 |
| **0010.51.117.5153200.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 11,373 | 11,374 | 41,726 | 20,863 | 46,056 |
| **0010.51.117.5153200.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 11,561 | 11,561 | 24,842 | 12,421 | 27,845 |
| GF175330 - GF Legal Services Administrati | | | | | |
| **0010.51.117.5153300.0000.51178.** | | | | | |
| Legal Specialist | 63,506 | 53,722 | 136,836 | 66,480 | 161,450 |
| **0010.51.117.5153300.0000.51336.** | | | | | |
| Prosecuting Attorney | 210,280 | 222,826 | 456,522 | 231,069 | 489,262 |
| **0010.51.117.5153300.0000.51341.** | | | | | |
| Office Administrator - PA | 100,649 | 108,120 | 216,240 | 116,545 | 193,690 |
| **0010.51.117.5153300.0000.52102.** | | | | | |
| Social Security (FICA) | 26,588 | 26,064 | 61,934 | 27,585 | 64,598 |
| **0010.51.117.5153300.0000.52103.** | | | | | |
| Medical Insurance | 48,520 | 48,230 | 98,684 | 50,277 | 103,580 |
| **0010.51.117.5153300.0000.52104.** | | | | | |
| Retirement | 37,167 | 35,792 | 77,155 | 30,344 | 47,118 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.117.5153300.0000.52119.** | | | | | |
| Paid Family Leave Act | 744 | 717 | 1,764 | 916 | 2,727 |
| **0010.51.117.5153300.0000.94696.** | | | | | |
| Workers Comp Assessments | 1,154 | 1,154 | 2,091 | 1,046 | 2,082 |
| **0010.51.117.5153300.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 5,687 | 5,686 | 20,863 | 10,431 | 23,028 |
| **0010.51.117.5153300.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 6,244 | 6,244 | 14,168 | 7,084 | 7,065 |
| GF175370 - GF PA Blake | | | | | |
| **0010.51.117.5153570.0000.51388.** | | | | | |
| Deputy Prosecuting Attorney II | 70,343 | 106,308 | 223,920 | 75,351 | - |
| **0010.51.117.5153570.0000.51905.** | | | | | |
| Temporary Help | 5,600 | - | 17,500 | - | - |
| **0010.51.117.5153570.0000.51925.** | | | | | |
| Overtime | 22,328 | 12,477 | 72,500 | 10,606 | 50,000 |
| **0010.51.117.5153570.0000.52102.** | | | | | |
| Social Security (FICA) | 6,934 | 8,250 | 24,015 | 6,312 | 3,825 |
| **0010.51.117.5153570.0000.52103.** | | | | | |
| Medical Insurance | 12,735 | 17,668 | 35,295 | 12,604 | - |
| **0010.51.117.5153570.0000.52104.** | | | | | |
| Retirement | 9,091 | 11,059 | 29,917 | 6,983 | 2,793 |
| **0010.51.117.5153570.0000.52119.** | | | | | |
| Paid Family Leave Act | 214 | 256 | 684 | 225 | 162 |
| **0010.51.117.5153570.0000.53101.** | | | | | |
| Supplies | - | 3,367 | 4,070 | - | - |
| **0010.51.117.5153570.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 2,649 | - |
| **0010.51.117.5153570.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 697 | 348 | 690 |
| **0010.51.117.5153570.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 6,954 | 3,477 | 1,050 |
| **0010.51.117.5153570.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 5,494 | 2,747 | - |
| GF175810 - GF Child Support | | | | | |
| **0010.51.117.5158100.0000.51334.** | | | | | |
| Legal Specialist | 57,603 | 61,400 | 132,565 | 65,154 | 151,209 |
| **0010.51.117.5158100.0000.51346.** | | | | | |
| Child Support Supervisor | 72,256 | 78,424 | 165,176 | 84,531 | 191,486 |
| **0010.51.117.5158100.0000.51352.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Legal Associate | 58,428 | 53,964 | 134,460 | 57,436 | 136,906 |
| **0010.51.117.5158100.0000.51363.** | | | | | |
| Deputy Prosecuting Attorny III | 110,241 | 123,140 | 267,507 | 124,524 | 303,097 |
| **0010.51.117.5158100.0000.51364.** | | | | | |
| Legal Associate | 46,291 | 49,232 | 106,282 | 52,760 | 124,189 |
| **0010.51.117.5158100.0000.51797.** | | | | | |
| Legal Associate | 57,778 | 61,133 | 134,081 | 65,489 | 150,635 |
| **0010.51.117.5158100.0000.51798.** | | | | | |
| Deputy Prosecuting Attorney II | 92,021 | 102,775 | 223,281 | 19,099 | 225,992 |
| **0010.51.117.5158100.0000.52102.** | | | | | |
| Social Security (FICA) | 37,535 | 40,253 | 88,996 | 35,562 | 98,189 |
| **0010.51.117.5158100.0000.52103.** | | | | | |
| Medical Insurance | 107,205 | 108,107 | 218,262 | 95,960 | 229,685 |
| **0010.51.117.5158100.0000.52104.** | | | | | |
| Retirement | 49,119 | 49,320 | 110,867 | 34,624 | 71,620 |
| **0010.51.117.5158100.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,075 | 1,144 | 2,535 | 1,229 | 4,144 |
| **0010.51.117.5158100.0000.53101.** | | | | | |
| Supplies | 3,530 | 3,375 | 54,919 | 4,612 | 45,000 |
| **0010.51.117.5158100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | - | 1,847 | - |
| **0010.51.117.5158100.0000.54103.** | | | | | |
| Professional Services | 15,179 | 14,553 | 52,100 | 10,716 | 52,000 |
| **0010.51.117.5158100.0000.54201.** | | | | | |
| Postage | - | 4,428 | 14,000 | (6,410) | 24,000 |
| **0010.51.117.5158100.0000.54315.** | | | | | |
| Meals | 308 | - | 2,000 | 213 | 2,000 |
| **0010.51.117.5158100.0000.54503.** | | | | | |
| Rentals-Office Equipment | 391 | 1,975 | 20,000 | 468 | 20,000 |
| **0010.51.117.5158100.0000.54901.** | | | | | |
| Association Dues | - | 956 | 1,500 | 479 | 1,500 |
| **0010.51.117.5158100.0000.54905.** | | | | | |
| Training | 44 | - | 4,400 | 176 | 4,400 |
| **0010.51.117.5158100.0000.54906.** | | | | | |
| Print/Bindery | - | - | 1,600 | - | - |
| **0010.51.117.5158100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 3,184 | 2,812 | 5,500 | 6,700 | 5,500 |
| **0010.51.117.5158100.0000.94503.** | | | | | |
| IT Supplemental Assessment | 2,666 | - | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.117.5158100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 3,462 | 3,462 | 5,576 | 2,788 | 4,863 | |
| **0010.51.117.5158100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 20,851 | 20,851 | 55,635 | 27,818 | 60,358 | |
| **0010.51.117.5158100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 10,212 | 10,212 | 13,205 | 6,603 | 22,461 | |
| GF179115 - GF 117 Debt Principal | | | | | | |
| **0010.91.117.5911500.0000.57800.** | | | | | | |
| Debt Service Principal | 11,711 | 11,580 | - | - | - | |
| GF179215 - GF 117 Debt Interest | | | | | | |
| **0010.92.117.5921500.0000.58300.** | | | | | | |
| Debt Service Interest | 1,100 | 356 | - | - | - | |
| **118 - Sheriff Administration** | | | | | | **3,609,752** |
| GF181100 - GF Law Enforcement Administrat | | | | | | |
| **0010.52.118.5211000.0000.51366.** | | | | | | |
| Sheriff | 127,942 | 130,501 | 269,876 | 113,935 | 329,664 | |
| **0010.52.118.5211000.0000.51367.** | | | | | | |
| Undersheriff | 174,334 | 179,739 | 359,478 | 191,187 | 431,146 | |
| **0010.52.118.5211000.0000.51371.** | | | | | | |
| Deputy Sheriff | 62,264 | 71,512 | 220,614 | 119,217 | 255,922 | |
| **0010.52.118.5211000.0000.51373.** | | | | | | |
| Administrative Associate | 49,214 | 57,198 | 117,606 | 62,973 | 129,014 | |
| **0010.52.118.5211000.0000.51376.** | | | | | | |
| Civil Specialist | 50,031 | 54,024 | 115,594 | 60,216 | 139,780 | |
| **0010.52.118.5211000.0000.51378.** | | | | | | |
| Finance Administrator | 95,789 | 102,119 | 215,092 | 109,709 | 212,142 | |
| **0010.52.118.5211000.0000.51379.** | | | | | | |
| Acting Sheriff | - | - | - | 21,020 | - | |
| **0010.52.118.5211000.0000.51561.** | | | | | | |
| Accreditation Coordinator | 61,808 | 66,384 | 132,768 | 70,994 | 160,710 | |
| **0010.52.118.5211000.0000.51925.** | | | | | | |
| Overtime | 2,121 | 2,302 | 4,590 | 5,649 | 9,170 | |
| **0010.52.118.5211000.0000.51929.** | | | | | | |
| Evidence Technician | 56,990 | 41,286 | 132,555 | 63,836 | 140,497 | |
| **0010.52.118.5211000.0000.51935.** | | | | | | |
| Holiday | 1,044 | 2,777 | 17,785 | 3,001 | 17,785 | |
| **0010.52.118.5211000.0000.52102.** | | | | | | |
| Social Security (FICA) | 51,171 | 53,577 | 121,326 | 61,233 | 139,326 | |
| **0010.52.118.5211000.0000.52103.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Medical Insurance | 118,928 | 124,494 | 255,176 | 133,508 | 267,518 |
| **0010.52.118.5211000.0000.52104.** | | | | | |
| Retirement | 50,723 | 51,311 | 114,610 | 61,449 | 98,979 |
| **0010.52.118.5211000.0000.52105.** | | | | | |
| Uniforms & Accessories | 7,300 | 1,757 | 8,960 | 5,892 | 8,960 |
| **0010.52.118.5211000.0000.52106.** | | | | | |
| Uniform Laundry | 803 | 852 | 1,655 | 710 | 1,655 |
| **0010.52.118.5211000.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,455 | 1,503 | 3,456 | 2,077 | 5,880 |
| **0010.52.118.5211000.0000.53101.** | | | | | |
| Supplies | 93 | 712 | - | - | - |
| **0010.52.118.5211000.0000.53106.** | | | | | |
| Operating Supplies | 4,907 | 3,973 | 10,287 | 2,358 | 7,500 |
| **0010.52.118.5211000.0000.53111.** | | | | | |
| Publications | - | - | 600 | - | - |
| **0010.52.118.5211000.0000.53124.** | | | | | |
| Employee Recognition Supplies | 230 | 15 | 200 | - | 200 |
| **0010.52.118.5211000.0000.53201.** | | | | | |
| Vehicle Fuel | 6,381 | 6,160 | - | - | - |
| **0010.52.118.5211000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 177 | 2,809 | 4,378 | 163 | 1,500 |
| **0010.52.118.5211000.0000.53508.** | | | | | |
| Computer Replacement | 3,226 | 3,467 | 1,000 | - | - |
| **0010.52.118.5211000.0000.54102.** | | | | | |
| Contract Services | 10,229 | 14,218 | 10,650 | 1,357 | 10,650 |
| **0010.52.118.5211000.0000.54103.** | | | | | |
| Professional Services | 1,134 | 3,321 | 3,480 | 1,452 | 3,480 |
| **0010.52.118.5211000.0000.54107.** | | | | | |
| Messenger Service UPS | 495 | 45 | 1,440 | - | - |
| **0010.52.118.5211000.0000.54201.** | | | | | |
| Postage | 12 | 2,158 | 1,200 | 5,037 | 9,000 |
| **0010.52.118.5211000.0000.54202.** | | | | | |
| Telephone | - | 1,435 | 1,000 | 1,401 | 3,000 |
| **0010.52.118.5211000.0000.54301.** | | | | | |
| Travel | 224 | 256 | 9,000 | 6,033 | 9,000 |
| **0010.52.118.5211000.0000.54315.** | | | | | |
| Meals | 941 | 857 | 1,500 | 1,354 | 1,500 |
| **0010.52.118.5211000.0000.54724.** | | | | | |
| BI-PIN | 1,918 | 1,939 | 4,177 | 1,651 | 10,004 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.118.5211000.0000.54725.** | | | | | |
| Washington State Patrol Svcs | 18 | - | 400 | - | - |
| **0010.52.118.5211000.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 2,944 | 4,059 | 8,445 | 3,420 | 7,255 |
| **0010.52.118.5211000.0000.54728.** | | | | | |
| Secomm | 16,322 | 16,336 | 35,161 | 16,696 | 52,402 |
| **0010.52.118.5211000.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | 1,196 | 1,196 | 2,574 | 1,196 | 3,255 |
| **0010.52.118.5211000.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 1,800 | - | - |
| **0010.52.118.5211000.0000.54805.** | | | | | |
| Service/Maintenance Agreements | - | 5,710 | 2,430 | - | - |
| **0010.52.118.5211000.0000.54901.** | | | | | |
| Association Dues | 1,190 | 2,235 | 5,220 | 2,025 | 4,000 |
| **0010.52.118.5211000.0000.54905.** | | | | | |
| Training | 1,345 | 1,849 | 6,250 | 5,034 | 6,250 |
| **0010.52.118.5211000.0000.54906.** | | | | | |
| Print/Bindery | 445 | 2,040 | 1,400 | 3,391 | 1,400 |
| **0010.52.118.5211000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 615 | 474 | - | 198 | - |
| **0010.52.118.5211000.0000.54924.** | | | | | |
| Employee Recognition Costs | 1,149 | 1,518 | 3,500 | 1,199 | 3,500 |
| **0010.52.118.5211000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 12,556 | 6,531 | 16,300 |
| **0010.52.118.5211000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 6,044 | 6,043 | 18,842 | 9,421 | 37,555 |
| **0010.52.118.5211000.0000.94191.** | | | | | |
| IT Administration Assessments | 95,523 | 95,522 | 202,552 | 101,276 | 262,297 |
| **0010.52.118.5211000.0000.94193.** | | | | | |
| E R & R Fund Services | - | - | - | - | 1,800 |
| **0010.52.118.5211000.0000.94503.** | | | | | |
| IT Supplemental Assessment | 1,541 | - | - | - | - |
| **0010.52.118.5211000.0000.94696.** | | | | | |
| Workers Comp Assessments | 17,307 | 17,307 | 38,697 | 19,349 | 60,099 |
| **0010.52.118.5211000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 72,224 | 72,224 | 222,713 | 111,357 | 367,858 |
| **0010.52.118.5211000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 11,556 | 11,555 | 27,754 | 13,877 | 25,711 |
| **0010.52.118.5211000.0000.94894.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| E R & R Vehicle Maintenance | 6,554 | 6,553 | 16,502 | 8,251 | 356,088 | |
| **119 - Sheriff Clerk & Records** | | | | | | **2,034,047** |
| GF191220 - GF Boat Patrol | | | | | | |
| **0010.52.119.5212200.0000.51372.** | | | | | | |
| Records Technician | 43,608 | 36,854 | 101,022 | 35,411 | 118,674 | |
| **0010.52.119.5212200.0000.51381.** | | | | | | |
| Records Supervisor | 59,401 | 61,538 | 137,310 | 63,878 | 157,085 | |
| **0010.52.119.5212200.0000.51383.** | | | | | | |
| Records Technician | 34,384 | 37,959 | 98,451 | 51,840 | 119,941 | |
| **0010.52.119.5212200.0000.51384.** | | | | | | |
| Records Technician | 44,058 | 32,624 | 94,860 | 51,931 | 113,899 | |
| **0010.52.119.5212200.0000.51385.** | | | | | | |
| Records Technician | 34,209 | 38,331 | 97,335 | 44,125 | - | |
| **0010.52.119.5212200.0000.51387.** | | | | | | |
| Records Specialist | - | - | - | 8,193 | 126,489 | |
| **0010.52.119.5212200.0000.51429.** | | | | | | |
| Records Technician | 43,949 | 30,413 | 101,889 | 36,045 | 120,684 | |
| **0010.52.119.5212200.0000.51510.** | | | | | | |
| Records Technician | - | - | - | - | 117,874 | |
| **0010.52.119.5212200.0000.51511.** | | | | | | |
| Records Technician | - | - | - | - | 114,230 | |
| **0010.52.119.5212200.0000.51925.** | | | | | | |
| Overtime | 3,270 | 3,609 | 6,360 | 556 | 1,780 | |
| **0010.52.119.5212200.0000.51930.** | | | | | | |
| Temporary Supervisor Pay | - | - | 600 | - | 600 | |
| **0010.52.119.5212200.0000.51935.** | | | | | | |
| Holiday | 501 | 243 | 38,750 | 399 | 38,750 | |
| **0010.52.119.5212200.0000.52102.** | | | | | | |
| Social Security (FICA) | 20,288 | 18,443 | 51,758 | 22,639 | 79,162 | |
| **0010.52.119.5212200.0000.52103.** | | | | | | |
| Medical Insurance | 76,296 | 66,182 | 161,807 | 79,526 | 239,540 | |
| **0010.52.119.5212200.0000.52104.** | | | | | | |
| Retirement | 26,132 | 22,535 | 66,981 | 20,966 | 57,743 | |
| **0010.52.119.5212200.0000.52105.** | | | | | | |
| Uniforms & Accessories | 3,633 | 5,744 | 4,586 | 4,497 | 4,586 | |
| **0010.52.119.5212200.0000.52106.** | | | | | | |
| Uniform Laundry | 1,123 | 1,191 | 2,314 | 992 | 2,314 | |
| **0010.52.119.5212200.0000.52119.** | | | | | | |
| Paid Family Leave Act | 573 | 521 | 1,474 | 771 | 3,341 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.119.5212200.0000.53106.** | | | | | |
| Operating Supplies | 5,679 | 5,157 | 10,861 | 3,005 | 9,000 |
| **0010.52.119.5212200.0000.53201.** | | | | | |
| Vehicle Fuel | 207 | 203 | - | - | - |
| **0010.52.119.5212200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 870 | 1,045 | 3,997 | 1,095 | 2,000 |
| **0010.52.119.5212200.0000.53508.** | | | | | |
| Computer Replacement | - | - | 2,000 | - | - |
| **0010.52.119.5212200.0000.54102.** | | | | | |
| Contract Services | - | 14,360 | 6,100 | 40 | 6,100 |
| **0010.52.119.5212200.0000.54103.** | | | | | |
| Professional Services | 7,065 | 4,986 | 4,700 | 2,378 | 4,700 |
| **0010.52.119.5212200.0000.54201.** | | | | | |
| Postage | 30 | - | 666 | 226 | 500 |
| **0010.52.119.5212200.0000.54301.** | | | | | |
| Travel | 418 | 1,727 | 4,800 | 822 | 2,000 |
| **0010.52.119.5212200.0000.54315.** | | | | | |
| Meals | 446 | 174 | - | 368 | 500 |
| **0010.52.119.5212200.0000.54510.** | | | | | |
| Rentals-Postage Meter | 1,265 | 1,265 | 1,740 | 316 | 500 |
| **0010.52.119.5212200.0000.54724.** | | | | | |
| BI-PIN | 39,314 | 39,746 | 85,630 | 33,851 | 200,076 |
| **0010.52.119.5212200.0000.54725.** | | | | | |
| Washington State Patrol Svcs | 132 | - | 1,834 | - | - |
| **0010.52.119.5212200.0000.54729.** | | | | | |
| Background Checks - WSP | 15,738 | 11,625 | 46,000 | 11,952 | 30,000 |
| **0010.52.119.5212200.0000.54901.** | | | | | |
| Association Dues | 25 | - | 450 | - | 450 |
| **0010.52.119.5212200.0000.54905.** | | | | | |
| Training | 868 | 5,438 | 3,400 | 284 | 3,400 |
| **0010.52.119.5212200.0000.54906.** | | | | | |
| Print/Bindery | 290 | 143 | 503 | 1,012 | 500 |
| **0010.52.119.5212200.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 215 | 204 | 500 | 22 | 500 |
| **0010.52.119.5212200.0000.54908.** | | | | | |
| Licenses & Special Fees | 100 | 127 | 250 | 75 | 250 |
| **0010.52.119.5212200.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 516 | 263 | 516 |
| **0010.52.119.5212200.0000.94191.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| IT Administration Assessments | 53,404 | 53,404 | 105,879 | 52,940 | 179,040 | |
| **0010.52.119.5212200.0000.94696.** | | | | | | |
| Workers Comp Assessments | 2,106 | 2,105 | 4,039 | 2,019 | 4,705 | |
| **0010.52.119.5212200.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 41,496 | 41,496 | 93,288 | 46,644 | 159,595 | |
| **0010.52.119.5212200.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 6,785 | 6,784 | 11,841 | 5,921 | 13,023 | |
| **120 - Corrections** | | | | | | **54,048,407** |
| GF201210 - GF Investigation | | | | | | |
| **0010.52.120.5212100.0000.51590.** | | | | | | |
| Deputy Sheriff | - | - | - | - | 102,956 | |
| **0010.52.120.5212100.0000.51905.** | | | | | | |
| Temporary Help | - | - | 8,000 | - | 8,000 | |
| **0010.52.120.5212100.0000.51925.** | | | | | | |
| Overtime | - | - | - | - | 4,843 | |
| **0010.52.120.5212100.0000.51935.** | | | | | | |
| Holiday | - | - | - | - | 4,305 | |
| **0010.52.120.5212100.0000.52102.** | | | | | | |
| Social Security (FICA) | - | - | 612 | - | 9,188 | |
| **0010.52.120.5212100.0000.52103.** | | | | | | |
| Medical Insurance | - | - | - | - | 14,993 | |
| **0010.52.120.5212100.0000.52104.** | | | | | | |
| Retirement | - | - | - | - | 5,964 | |
| **0010.52.120.5212100.0000.52105.** | | | | | | |
| Uniforms & Accessories | - | - | - | - | 500 | |
| **0010.52.120.5212100.0000.52106.** | | | | | | |
| Uniform Laundry | - | - | - | - | 300 | |
| **0010.52.120.5212100.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | - | 17 | - | 380 | |
| **0010.52.120.5212100.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | - | - | 3,011 | |
| **0010.52.120.5212100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 1,802 | |
| GF203210 - GF 120 Monitoring of Prisoners | | | | | | |
| **0010.52.120.5232100.0000.51516.** | | | | | | |
| Records Technician | 44,554 | 50,282 | 103,055 | 54,422 | - | |
| **0010.52.120.5232100.0000.51935.** | | | | | | |
| Holiday | 224 | 103 | 9,144 | 58 | - | |
| **0010.52.120.5232100.0000.52102.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Social Security (FICA) | 3,418 | 3,818 | 8,583 | 4,168 | - |
| **0010.52.120.5232100.0000.52103.** | | | | | |
| Medical Insurance | 13,484 | 13,484 | 26,968 | 14,360 | - |
| **0010.52.120.5232100.0000.52104.** | | | | | |
| Retirement | 4,453 | 4,697 | 11,108 | 3,996 | - |
| **0010.52.120.5232100.0000.52106.** | | | | | |
| Uniform Laundry | - | - | 463 | - | - |
| **0010.52.120.5232100.0000.52119.** | | | | | |
| Paid Family Leave Act | 97 | 109 | 245 | 143 | - |
| **0010.52.120.5232100.0000.53129.** | | | | | |
| Work Release Supplies | - | 325 | 2,700 | - | - |
| **0010.52.120.5232100.0000.54934.** | | | | | |
| Work Release Services | - | - | 1,450 | - | - |
| **0010.52.120.5232100.0000.94696.** | | | | | |
| Workers Comp Assessments | 4,804 | 4,804 | 11,069 | 5,535 | - |
| **0010.52.120.5232100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 11,246 | 11,245 | 20,791 | 10,395 | - |
| **0010.52.120.5232100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 2,239 | 2,239 | 1,963 | 981 | - |
| GF203291 - GF Work Crew #1 | | | | | |
| **0010.52.120.5232910.0000.51743.** | | | | | |
| Corrections Officer | - | 72,285 | 157,560 | 82,167 | - |
| **0010.52.120.5232910.0000.51925.** | | | | | |
| Overtime | - | - | 1,064 | - | - |
| **0010.52.120.5232910.0000.51935.** | | | | | |
| Holiday | - | 4,665 | 7,031 | 4,865 | - |
| **0010.52.120.5232910.0000.52102.** | | | | | |
| Social Security (FICA) | - | 5,493 | 12,673 | 5,586 | - |
| **0010.52.120.5232910.0000.52103.** | | | | | |
| Medical Insurance | - | 16,870 | 36,690 | 15,970 | - |
| **0010.52.120.5232910.0000.52104.** | | | | | |
| Retirement | - | 7,111 | 16,400 | 5,595 | - |
| **0010.52.120.5232910.0000.52105.** | | | | | |
| Uniforms & Accessories | - | 300 | 600 | 163 | - |
| **0010.52.120.5232910.0000.52106.** | | | | | |
| Uniform Laundry | - | - | 232 | - | - |
| **0010.52.120.5232910.0000.52119.** | | | | | |
| Paid Family Leave Act | - | 166 | 361 | 205 | - |
| **0010.52.120.5232910.0000.53106.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Operating Supplies | - | 1,482 | 1,930 | 920 | - |
| **0010.52.120.5232910.0000.53201.** | | | | | |
| Vehicle Fuel | - | 1,309 | - | - | - |
| **0010.52.120.5232910.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 43 | 3,000 | 1,123 | - |
| **0010.52.120.5232910.0000.54103.** | | | | | |
| Professional Services | - | 406 | 898 | - | - |
| **0010.52.120.5232910.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | - | - | 2,815 | 599 | - |
| **0010.52.120.5232910.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 750 | - | - |
| **0010.52.120.5232910.0000.55119.** | | | | | |
| EDC-800 MHZ User Fees | - | - | 550 | - | - |
| **0010.52.120.5232910.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 6,570 | 1,699 | - |
| **0010.52.120.5232910.0000.94191.** | | | | | |
| IT Administration Assessments | - | 1,386 | 3,049 | 1,524 | - |
| **0010.52.120.5232910.0000.94696.** | | | | | |
| Workers Comp Assessments | - | 5,389 | 11,069 | 5,535 | - |
| **0010.52.120.5232910.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | 35,578 | 74,450 | 37,225 | - |
| **0010.52.120.5232910.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | 1,432 | 3,010 | 1,505 | - |
| **0010.52.120.5232910.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | - | 1,978 | 1,276 | 638 | - |
| GF203292 - GF Work Crew #2 | | | | | |
| **0010.52.120.5232920.0000.51812.** | | | | | |
| Work Crew Officer | 76,848 | 79,140 | 158,280 | 85,623 | 181,272 |
| **0010.52.120.5232920.0000.51925.** | | | | | |
| Overtime | - | - | 1,064 | - | 1,064 |
| **0010.52.120.5232920.0000.51935.** | | | | | |
| Holiday | 3,844 | 2,816 | 7,031 | 1,410 | 7,031 |
| **0010.52.120.5232920.0000.52102.** | | | | | |
| Social Security (FICA) | 5,803 | 5,870 | 12,728 | 5,795 | 14,487 |
| **0010.52.120.5232920.0000.52103.** | | | | | |
| Medical Insurance | 17,623 | 18,399 | 36,690 | 16,044 | 40,740 |
| **0010.52.120.5232920.0000.52104.** | | | | | |
| Retirement | 8,211 | 7,940 | 16,471 | 6,352 | 13,464 |
| **0010.52.120.5232920.0000.52105.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Uniforms & Accessories | - | 600 | 600 | - | 600 |
| **0010.52.120.5232920.0000.52106.** | | | | | |
| Uniform Laundry | - | - | 232 | - | 232 |
| **0010.52.120.5232920.0000.52119.** | | | | | |
| Paid Family Leave Act | 175 | 177 | 360 | 204 | 612 |
| **0010.52.120.5232920.0000.53106.** | | | | | |
| Operating Supplies | 1,610 | 1,360 | 1,930 | 74 | 1,930 |
| **0010.52.120.5232920.0000.53201.** | | | | | |
| Vehicle Fuel | 4,669 | 4,847 | - | - | - |
| **0010.52.120.5232920.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 363 | - | 3,000 | - | 3,000 |
| **0010.52.120.5232920.0000.54103.** | | | | | |
| Professional Services | 3,867 | 6,199 | 898 | 5,736 | 898 |
| **0010.52.120.5232920.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | - | - | 2,815 | 1,030 | 1,209 |
| **0010.52.120.5232920.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 750 | - | 750 |
| **0010.52.120.5232920.0000.54906.** | | | | | |
| Print/Bindery | - | - | 550 | - | - |
| **0010.52.120.5232920.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 6,570 | 5,682 | 11,570 |
| **0010.52.120.5232920.0000.94191.** | | | | | |
| IT Administration Assessments | 1,386 | 1,386 | 3,049 | 1,524 | 11,286 |
| **0010.52.120.5232920.0000.94696.** | | | | | |
| Workers Comp Assessments | 5,388 | 5,389 | 12,443 | 6,222 | 22,528 |
| **0010.52.120.5232920.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 35,577 | 35,578 | 74,450 | 37,225 | 45,000 |
| **0010.52.120.5232920.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,432 | 1,432 | 2,912 | 1,456 | 3,172 |
| **0010.52.120.5232920.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 1,978 | 1,978 | 2,551 | 1,275 | 7,000 |
| GF203294 - GF Work Crew #4 | | | | | |
| **0010.52.120.5232940.0000.51814.** | | | | | |
| Corrections Officer | 51,202 | 79,130 | 158,280 | 81,265 | - |
| **0010.52.120.5232940.0000.51925.** | | | | | |
| Overtime | - | - | 1,064 | - | - |
| **0010.52.120.5232940.0000.51935.** | | | | | |
| Holiday | 4,763 | 5,060 | 5,230 | 6,706 | - |
| **0010.52.120.5232940.0000.52102.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Social Security (FICA) | 4,047 | 6,099 | 12,590 | 6,391 | - |
| **0010.52.120.5232940.0000.52103.** | | | | | |
| Medical Insurance | 11,770 | 18,399 | 36,690 | 19,057 | - |
| **0010.52.120.5232940.0000.52104.** | | | | | |
| Retirement | 5,583 | 8,119 | 16,293 | 7,316 | - |
| **0010.52.120.5232940.0000.52105.** | | | | | |
| Uniforms & Accessories | - | 472 | 550 | - | - |
| **0010.52.120.5232940.0000.52106.** | | | | | |
| Uniform Laundry | - | - | 232 | - | - |
| **0010.52.120.5232940.0000.52119.** | | | | | |
| Paid Family Leave Act | 122 | 181 | 359 | 230 | - |
| **0010.52.120.5232940.0000.53106.** | | | | | |
| Operating Supplies | 1,620 | 1,357 | 4,650 | 833 | - |
| **0010.52.120.5232940.0000.53201.** | | | | | |
| Vehicle Fuel | 3,025 | 3,395 | - | - | - |
| **0010.52.120.5232940.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 100 | 376 | - |
| **0010.52.120.5232940.0000.54103.** | | | | | |
| Professional Services | - | - | 558 | - | - |
| **0010.52.120.5232940.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | - | - | 2,815 | 1,030 | - |
| **0010.52.120.5232940.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 750 | - | - |
| **0010.52.120.5232940.0000.54906.** | | | | | |
| Print/Bindery | - | - | 550 | - | - |
| **0010.52.120.5232940.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 6,173 | 3,234 | - |
| **0010.52.120.5232940.0000.94191.** | | | | | |
| IT Administration Assessments | 1,386 | 1,386 | 3,049 | 1,524 | - |
| **0010.52.120.5232940.0000.94696.** | | | | | |
| Workers Comp Assessments | 6,138 | 6,138 | 16,179 | 8,090 | - |
| **0010.52.120.5232940.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 35,577 | 35,578 | 74,450 | 37,225 | - |
| **0010.52.120.5232940.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,120 | 1,120 | 2,880 | 1,440 | - |
| **0010.52.120.5232940.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 1,978 | 1,978 | 2,551 | 1,275 | - |
| GF203610 - GF Inmate Medical | | | | | |
| **0010.52.120.5236100.0000.53110.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Medical Supplies | 316,788 | 162,292 | 462,650 | 105,485 | 400,000 |
| **0010.52.120.5236100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 394 | 5,000 | - | 500 |
| **0010.52.120.5236100.0000.54102.** | | | | | |
| Contract Services | 3,839,224 | 3,624,832 | 10,030,418 | 3,888,823 | 11,950,418 |
| **0010.52.120.5236100.0000.54103.** | | | | | |
| Professional Services | 141,127 | 179,808 | 300,000 | 189,355 | 419,000 |
| **0010.52.120.5236100.0000.54301.** | | | | | |
| Travel | - | - | 300 | - | - |
| **0010.52.120.5236100.0000.54905.** | | | | | |
| Training | - | - | 1,000 | - | - |
| GF203620 - GF Custody of Prisoners | | | | | |
| **0010.52.120.5236200.0000.51319.** | | | | | |
| Corrections Officer | 75,009 | 77,500 | 154,920 | 86,861 | 177,820 |
| **0010.52.120.5236200.0000.51320.** | | | | | |
| Corrections Officer | 58,842 | 68,273 | 145,181 | 76,659 | 174,053 |
| **0010.52.120.5236200.0000.51323.** | | | | | |
| Corrections Officer | 38,679 | 61,372 | 131,640 | 69,137 | 161,370 |
| **0010.52.120.5236200.0000.51369.** | | | | | |
| Procurement Coordinator | 90,708 | 83,828 | - | - | - |
| **0010.52.120.5236200.0000.51390.** | | | | | |
| Corrections Officer | 60,609 | 55,179 | 154,920 | 68,306 | 152,688 |
| **0010.52.120.5236200.0000.51391.** | | | | | |
| Corrections Officer | 78,398 | 80,675 | 161,352 | 84,482 | 185,588 |
| **0010.52.120.5236200.0000.51392.** | | | | | |
| Corrections Officer | 77,398 | 80,675 | 161,352 | 86,300 | 185,588 |
| **0010.52.120.5236200.0000.51393.** | | | | | |
| Corrections Officer | 43,499 | 8,258 | 126,228 | 41,066 | 144,232 |
| **0010.52.120.5236200.0000.51394.** | | | | | |
| Corrections Sergeant | 78,435 | 95,920 | 199,872 | 98,133 | 227,181 |
| **0010.52.120.5236200.0000.51396.** | | | | | |
| Corrections Officer | 75,427 | 48,169 | 118,344 | 65,516 | 154,579 |
| **0010.52.120.5236200.0000.51397.** | | | | | |
| Corrections Officer | 67,829 | 53,278 | 153,720 | 65,545 | 150,404 |
| **0010.52.120.5236200.0000.51398.** | | | | | |
| Corrections Sergeant | 91,179 | 96,712 | 199,152 | 97,319 | 231,322 |
| **0010.52.120.5236200.0000.51399.** | | | | | |
| Corrections Officer | 55,482 | 78,325 | 156,552 | 70,804 | 179,402 |
| **0010.52.120.5236200.0000.51400.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Corrections Sergeant | 93,384 | 99,459 | 204,744 | 105,510 | 237,106 |
| **0010.52.120.5236200.0000.51401.** | | | | | |
| Corrections Officer | 38,679 | 61,372 | 131,640 | 71,726 | 161,370 |
| **0010.52.120.5236200.0000.51402.** | | | | | |
| Corrections Sergeant | 89,703 | 96,955 | 204,504 | 105,016 | 237,106 |
| **0010.52.120.5236200.0000.51403.** | | | | | |
| Corrections Officer | 35,162 | 59,371 | 126,742 | 51,807 | 145,741 |
| **0010.52.120.5236200.0000.51404.** | | | | | |
| Corrections Sergeant | 86,916 | 94,376 | 198,912 | 106,583 | 234,450 |
| **0010.52.120.5236200.0000.51405.** | | | | | |
| Corrections Officer | 18,276 | 62,615 | 133,956 | 74,095 | 165,641 |
| **0010.52.120.5236200.0000.51406.** | | | | | |
| Corrections Officer | 76,763 | 78,955 | 157,512 | 89,470 | 180,841 |
| **0010.52.120.5236200.0000.51407.** | | | | | |
| Corrections Officer | 76,908 | 78,857 | 158,280 | 77,215 | 181,272 |
| **0010.52.120.5236200.0000.51408.** | | | | | |
| Corrections Officer | 17,523 | 61,347 | 127,770 | 69,908 | 157,987 |
| **0010.52.120.5236200.0000.51409.** | | | | | |
| Corrections Officer | 73,434 | 77,774 | 155,880 | 87,898 | 180,265 |
| **0010.52.120.5236200.0000.51410.** | | | | | |
| Corrections Officer | 35,635 | 72,723 | 153,480 | 80,190 | - |
| **0010.52.120.5236200.0000.51411.** | | | | | |
| Chief of Corrections | 129,168 | 135,375 | 266,088 | 161,147 | 373,623 |
| **0010.52.120.5236200.0000.51412.** | | | | | |
| Corrections Officer | 77,037 | 80,335 | 160,632 | 87,245 | 185,588 |
| **0010.52.120.5236200.0000.51413.** | | | | | |
| Corrections Corporal | 81,983 | 87,885 | 186,840 | 90,676 | 209,970 |
| **0010.52.120.5236200.0000.51415.** | | | | | |
| Corrections Corporal | 84,856 | 90,368 | 185,568 | 95,909 | 212,970 |
| **0010.52.120.5236200.0000.51416.** | | | | | |
| Corrections Officer | 48,366 | 59,371 | 126,742 | 68,717 | 156,642 |
| **0010.52.120.5236200.0000.51417.** | | | | | |
| Corrections Officer | 58,488 | 60,470 | 138,076 | 65,785 | 169,502 |
| **0010.52.120.5236200.0000.51418.** | | | | | |
| Corrections Officer | 76,788 | 80,185 | 160,392 | 89,682 | 184,581 |
| **0010.52.120.5236200.0000.51419.** | | | | | |
| Corrections Officer | 41,681 | 59,968 | 128,284 | 61,087 | 141,922 |
| **0010.52.120.5236200.0000.51422.** | | | | | |
| Corrections Officer | 73,530 | 77,250 | 154,440 | 82,615 | 176,165 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.120.5236200.0000.51425.** | | | | | |
| Corrections Officer | 71,002 | 79,140 | 158,280 | 65,767 | 181,272 |
| **0010.52.120.5236200.0000.51426.** | | | | | |
| Records Technician | 56,064 | 61,020 | 118,752 | 68,002 | 148,093 |
| **0010.52.120.5236200.0000.51428.** | | | | | |
| Records Technician | 54,624 | 59,580 | 115,872 | - | - |
| **0010.52.120.5236200.0000.51432.** | | | | | |
| Corrections Officer | 74,657 | 70,758 | 154,920 | 87,401 | 181,272 |
| **0010.52.120.5236200.0000.51434.** | | | | | |
| Corrections Officer | 75,278 | 78,630 | 157,320 | 86,379 | 181,848 |
| **0010.52.120.5236200.0000.51435.** | | | | | |
| Corrections Officer | 4,980 | 59,992 | 128,007 | 57,494 | 144,499 |
| **0010.52.120.5236200.0000.51513.** | | | | | |
| Admin Services Manager | - | - | 182,625 | 98,780 | 242,297 |
| **0010.52.120.5236200.0000.51515.** | | | | | |
| Corrections Officer | 3,652 | 39,993 | 126,228 | 60,094 | 149,411 |
| **0010.52.120.5236200.0000.51518.** | | | | | |
| Records Technician | 56,364 | 37,331 | 93,780 | 48,562 | 126,142 |
| **0010.52.120.5236200.0000.51519.** | | | | | |
| Records Supervisor | 72,723 | 66,504 | 143,736 | 67,440 | 152,585 |
| **0010.52.120.5236200.0000.51526.** | | | | | |
| Corrections Officer | 73,676 | 77,070 | 155,736 | 84,200 | - |
| **0010.52.120.5236200.0000.51584.** | | | | | |
| Corrections Lieutenant | 117,632 | 121,914 | 237,360 | 126,731 | 271,554 |
| **0010.52.120.5236200.0000.51599.** | | | | | |
| Corrections Lieutenant | 105,304 | 112,995 | 228,216 | 121,847 | 263,260 |
| **0010.52.120.5236200.0000.51749.** | | | | | |
| Records Technician | - | - | - | - | 120,876 |
| **0010.52.120.5236200.0000.51769.** | | | | | |
| Corrections Officer | - | - | - | - | 181,272 |
| **0010.52.120.5236200.0000.51777.** | | | | | |
| Corrections Officer | - | - | - | - | 183,862 |
| **0010.52.120.5236200.0000.51779.** | | | | | |
| Corrections Officer | - | - | - | - | 156,642 |
| **0010.52.120.5236200.0000.51816.** | | | | | |
| Corrections Officer | 76,232 | 79,140 | 158,280 | 73,461 | 182,711 |
| **0010.52.120.5236200.0000.51817.** | | | | | |
| Corrections Officer | 74,350 | 77,770 | 155,160 | 71,539 | 144,098 |
| **0010.52.120.5236200.0000.51818.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Corrections Officer | 3,484 | 59,172 | 126,228 | 44,629 | 145,741 |
| **0010.52.120.5236200.0000.51819.** | | | | | |
| Corrections Officer | 76,908 | 79,140 | 158,280 | 83,449 | 181,272 |
| **0010.52.120.5236200.0000.51820.** | | | | | |
| Records Specialist | 50,848 | 56,608 | 116,738 | 63,683 | 145,617 |
| **0010.52.120.5236200.0000.51824.** | | | | | |
| Corrections Officer | 75,543 | 79,155 | 157,560 | 86,010 | 184,725 |
| **0010.52.120.5236200.0000.51834.** | | | | | |
| Corrections Officer | 69,392 | 50,963 | 153,720 | 66,915 | 181,272 |
| **0010.52.120.5236200.0000.51835.** | | | | | |
| Corrections Officer | 65,458 | 61,819 | 132,916 | 59,354 | 179,834 |
| **0010.52.120.5236200.0000.51838.** | | | | | |
| Corrections Officer | 42,925 | 42,605 | 126,742 | 54,753 | 142,802 |
| **0010.52.120.5236200.0000.51839.** | | | | | |
| Corrections Officer | 75,647 | 78,900 | 157,800 | 85,901 | 181,272 |
| **0010.52.120.5236200.0000.51847.** | | | | | |
| Corrections Corporal | 85,006 | 90,314 | 185,808 | 96,276 | 209,970 |
| **0010.52.120.5236200.0000.51848.** | | | | | |
| Corrections Officer | 76,007 | 79,140 | 158,280 | 83,386 | 181,272 |
| **0010.52.120.5236200.0000.51849.** | | | | | |
| Corrections Officer | - | 60,217 | 144,851 | 78,117 | 172,422 |
| **0010.52.120.5236200.0000.51851.** | | | | | |
| Corrections Officer | 62,174 | 44,511 | 126,228 | 58,440 | 152,756 |
| **0010.52.120.5236200.0000.51852.** | | | | | |
| Corrections Officer | 65,880 | 71,148 | 150,216 | 82,159 | 176,093 |
| **0010.52.120.5236200.0000.51853.** | | | | | |
| Corrections Officer | 76,123 | 79,385 | 158,280 | 91,201 | 184,725 |
| **0010.52.120.5236200.0000.51854.** | | | | | |
| Corrections Officer | - | 12,249 | 125,511 | 43,753 | 146,623 |
| **0010.52.120.5236200.0000.51855.** | | | | | |
| Corrections Officer | 75,607 | 59,135 | 157,560 | 65,357 | 148,894 |
| **0010.52.120.5236200.0000.51856.** | | | | | |
| Corrections Officer | 75,908 | 79,140 | 158,280 | 86,018 | 176,956 |
| **0010.52.120.5236200.0000.51857.** | | | | | |
| Corrections Officer | 76,187 | 79,400 | 158,280 | 82,072 | 181,272 |
| **0010.52.120.5236200.0000.51858.** | | | | | |
| Corrections Officer | 75,583 | 48,883 | 155,976 | 55,357 | 159,390 |
| **0010.52.120.5236200.0000.51859.** | | | | | |
| Corrections Corporal | 79,126 | 86,106 | 181,728 | 96,313 | 203,971 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.120.5236200.0000.51862.** | | | | | |
| Corrections Officer | 77,718 | 80,115 | 160,152 | 87,131 | 184,078 |
| **0010.52.120.5236200.0000.51865.** | | | | | |
| Corrections Officer | 75,408 | 78,345 | 154,440 | 85,976 | 179,618 |
| **0010.52.120.5236200.0000.51866.** | | | | | |
| Corrections Officer | 78,398 | 80,675 | 161,352 | 85,383 | 185,588 |
| **0010.52.120.5236200.0000.51867.** | | | | | |
| Administrative Associate | 57,798 | 63,126 | 122,880 | 70,205 | 156,996 |
| **0010.52.120.5236200.0000.51868.** | | | | | |
| Corrections Officer | 43,532 | 59,769 | 127,005 | 69,109 | 157,987 |
| **0010.52.120.5236200.0000.51869.** | | | | | |
| Corrections Lieutenant | 115,916 | 118,911 | 233,928 | 123,018 | 265,828 |
| **0010.52.120.5236200.0000.51870.** | | | | | |
| Corrections Corporal | 83,416 | 90,474 | 186,360 | 94,643 | 201,095 |
| **0010.52.120.5236200.0000.51871.** | | | | | |
| Corrections Corporal | 57,324 | 91,704 | 188,760 | 97,507 | 212,970 |
| **0010.52.120.5236200.0000.51872.** | | | | | |
| Corrections Corporal | 85,713 | 91,404 | 188,040 | 96,559 | 212,970 |
| **0010.52.120.5236200.0000.51873.** | | | | | |
| Corrections Corporal | 86,941 | 92,144 | 189,672 | 90,045 | 216,969 |
| **0010.52.120.5236200.0000.51874.** | | | | | |
| Corrections Officer | - | 56,088 | 131,627 | 69,391 | 163,236 |
| **0010.52.120.5236200.0000.51875.** | | | | | |
| Corrections Officer | 76,572 | 47,364 | 159,576 | 66,006 | 151,492 |
| **0010.52.120.5236200.0000.51876.** | | | | | |
| Corrections Officer | 77,497 | 80,675 | 161,352 | 83,943 | 184,725 |
| **0010.52.120.5236200.0000.51877.** | | | | | |
| Corrections Officer | 61,906 | 47,658 | 146,106 | 43,605 | 146,623 |
| **0010.52.120.5236200.0000.51879.** | | | | | |
| Corrections Officer | 77,550 | 80,700 | 161,304 | 86,876 | 185,588 |
| **0010.52.120.5236200.0000.51880.** | | | | | |
| Corrections Lieutenant | 116,374 | 119,931 | 235,056 | 124,103 | 266,417 |
| **0010.52.120.5236200.0000.51882.** | | | | | |
| Corrections Officer | 56,591 | 75,659 | 153,456 | 63,269 | 144,499 |
| **0010.52.120.5236200.0000.51883.** | | | | | |
| Corrections Officer | 76,653 | 80,017 | 159,816 | 89,196 | 187,315 |
| **0010.52.120.5236200.0000.51884.** | | | | | |
| Corrections Officer | 32,815 | 62,596 | 134,476 | 68,103 | 166,186 |
| **0010.52.120.5236200.0000.51887.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Corrections Officer | 75,278 | 78,605 | 157,080 | 87,431 | 182,999 |
| **0010.52.120.5236200.0000.51889.** | | | | | |
| Corrections Officer | 74,512 | 72,086 | 157,032 | 58,035 | 147,999 |
| **0010.52.120.5236200.0000.51890.** | | | | | |
| Corrections Officer | 75,709 | 38,320 | 124,854 | 39,149 | 140,355 |
| **0010.52.120.5236200.0000.51891.** | | | | | |
| Corrections Officer | 69,899 | 75,680 | 154,440 | 83,562 | 153,531 |
| **0010.52.120.5236200.0000.51892.** | | | | | |
| Corrections Officer | - | 54,455 | 125,511 | 67,282 | 155,381 |
| **0010.52.120.5236200.0000.51893.** | | | | | |
| Corrections Officer | 68,239 | 79,907 | 159,816 | 89,538 | 187,315 |
| **0010.52.120.5236200.0000.51897.** | | | | | |
| Corrections Officer | 44,730 | 59,371 | 126,742 | 68,728 | 156,642 |
| **0010.52.120.5236200.0000.51898.** | | | | | |
| Corrections Corporal | 85,766 | 74,342 | 186,048 | 95,796 | 209,970 |
| **0010.52.120.5236200.0000.51899.** | | | | | |
| Corrections Officer | 74,657 | 77,750 | 155,400 | 87,074 | 181,272 |
| **0010.52.120.5236200.0000.51900.** | | | | | |
| Corrections Officer | 75,887 | 79,140 | 158,280 | 86,210 | 181,272 |
| **0010.52.120.5236200.0000.51901.** | | | | | |
| Corrections Officer | 76,507 | 79,805 | 159,672 | 86,302 | 182,999 |
| **0010.52.120.5236200.0000.51902.** | | | | | |
| Corrections Officer | 60,647 | 37,031 | 124,854 | 66,829 | - |
| **0010.52.120.5236200.0000.51913.** | | | | | |
| Corrections Officer | 60,153 | 65,973 | 139,711 | 73,419 | 172,444 |
| **0010.52.120.5236200.0000.51925.** | | | | | |
| Overtime | 696,329 | 360,205 | 228,438 | 396,755 | 230,566 |
| **0010.52.120.5236200.0000.51933.** | | | | | |
| Salary Attrition Allowance | - | - | (171,289) | - | (171,289) |
| **0010.52.120.5236200.0000.51935.** | | | | | |
| Holiday | 361,442 | 383,130 | 783,823 | 300,283 | 796,084 |
| **0010.52.120.5236200.0000.52102.** | | | | | |
| Social Security (FICA) | 555,363 | 576,846 | 1,251,138 | 623,842 | 1,433,239 |
| **0010.52.120.5236200.0000.52103.** | | | | | |
| Medical Insurance | 1,514,679 | 1,705,955 | 3,238,514 | 1,801,931 | 3,911,584 |
| **0010.52.120.5236200.0000.52104.** | | | | | |
| Retirement | 767,609 | 754,336 | 1,619,119 | 684,955 | 1,339,370 |
| **0010.52.120.5236200.0000.52105.** | | | | | |
| Uniforms & Accessories | 68,069 | 35,085 | 98,728 | 64,171 | 99,880 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.120.5236200.0000.52106.** | | | | | |
| Uniform Laundry | 10,152 | 10,578 | 26,127 | 10,471 | 26,591 |
| **0010.52.120.5236200.0000.52119.** | | | | | |
| Paid Family Leave Act | 16,545 | 17,039 | 35,640 | 22,293 | 60,485 |
| **0010.52.120.5236200.0000.53101.** | | | | | |
| Supplies | 26,685 | 11,444 | 28,008 | 14,841 | 28,008 |
| **0010.52.120.5236200.0000.53106.** | | | | | |
| Operating Supplies | 146,315 | 163,548 | 286,339 | 171,870 | 286,339 |
| **0010.52.120.5236200.0000.53109.** | | | | | |
| Jail Clothing | 8,645 | 10,540 | 51,350 | 24,966 | 40,000 |
| **0010.52.120.5236200.0000.53110.** | | | | | |
| Medical Supplies | 200,252 | 325,981 | 188,650 | 91,467 | 100,000 |
| **0010.52.120.5236200.0000.53119.** | | | | | |
| Indigent Supplies | 3,373 | 11,736 | 43,000 | 13,827 | 30,000 |
| **0010.52.120.5236200.0000.53126.** | | | | | |
| Ammunition | 4,743 | 4,836 | 27,565 | 8,798 | 10,000 |
| **0010.52.120.5236200.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | 132 | 672 | 8,949 | - | 1,000 |
| **0010.52.120.5236200.0000.53143.** | | | | | |
| Repair/Maint Supplies-Vehicle | 532 | 190 | 1,000 | 4 | 1,000 |
| **0010.52.120.5236200.0000.53154.** | | | | | |
| Training Supplies | 5,470 | 1,998 | 14,108 | 343 | 8,000 |
| **0010.52.120.5236200.0000.53201.** | | | | | |
| Vehicle Fuel | 15,473 | 16,455 | - | 261 | - |
| **0010.52.120.5236200.0000.53409.** | | | | | |
| Indigent Supplies | - | - | - | 971 | - |
| **0010.52.120.5236200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 22,400 | 58,149 | 51,916 | 41,277 | 51,916 |
| **0010.52.120.5236200.0000.53503.** | | | | | |
| Computer Software | 11,251 | 418 | 1,820 | 52,133 | 1,820 |
| **0010.52.120.5236200.0000.53508.** | | | | | |
| Computer Replacement | 2,422 | 6,634 | 5,000 | 18,185 | 5,000 |
| **0010.52.120.5236200.0000.54102.** | | | | | |
| Contract Services | - | - | - | - | 10,000 |
| **0010.52.120.5236200.0000.54103.** | | | | | |
| Professional Services | 44,986 | 39,133 | 124,295 | 46,906 | 134,295 |
| **0010.52.120.5236200.0000.54114.** | | | | | |
| Pre-employment Exams | 32,772 | 29,531 | 23,342 | 25,112 | 23,342 |
| **0010.52.120.5236200.0000.54122.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Prof Svs Opioid Res Treatment | 313,139 | 233,190 | 1,101,750 | 349,525 | 1,393,750 |
| **0010.52.120.5236200.0000.54201.** | | | | | |
| Postage | 5,291 | 3,903 | 46,624 | 3,203 | 8,000 |
| **0010.52.120.5236200.0000.54202.** | | | | | |
| Telephone | 70 | 47,802 | 200 | 5,314 | 200 |
| **0010.52.120.5236200.0000.54301.** | | | | | |
| Travel | 2,820 | 7,353 | 25,892 | 5,589 | 10,000 |
| **0010.52.120.5236200.0000.54315.** | | | | | |
| Meals | 4,284 | 20,002 | 10,000 | 15,000 | 25,892 |
| **0010.52.120.5236200.0000.54510.** | | | | | |
| Rentals-Postage Meter | 2,422 | 1,758 | 4,303 | - | - |
| **0010.52.120.5236200.0000.54709.** | | | | | |
| Medical Waste Disposal | 932 | 844 | 2,000 | 738 | 2,000 |
| **0010.52.120.5236200.0000.54724.** | | | | | |
| BI-PIN | 376,360 | 380,583 | 829,642 | 372,033 | 989,754 |
| **0010.52.120.5236200.0000.54725.** | | | | | |
| Washington State Patrol Svcs | 350 | 834 | 6,408 | 570 | 2,000 |
| **0010.52.120.5236200.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 44,638 | 37,028 | 80,226 | 19,403 | 13,300 |
| **0010.52.120.5236200.0000.54728.** | | | | | |
| Secomm | 171,385 | 171,516 | 369,192 | 175,306 | 122,272 |
| **0010.52.120.5236200.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 63 | 117 | 15,000 | 896 | 1,500 |
| **0010.52.120.5236200.0000.54813.** | | | | | |
| Repair/Maintenance-Radios | - | - | 20,400 | - | 5,000 |
| **0010.52.120.5236200.0000.54901.** | | | | | |
| Association Dues | 75 | 200 | 560 | 700 | 560 |
| **0010.52.120.5236200.0000.54905.** | | | | | |
| Training | 5,245 | 48,584 | 91,759 | 55,770 | 91,759 |
| **0010.52.120.5236200.0000.54906.** | | | | | |
| Print/Bindery | 3,331 | 5,362 | 9,100 | 4,764 | 8,000 |
| **0010.52.120.5236200.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 2,748 | 2,796 | - | 3,359 | 6,000 |
| **0010.52.120.5236200.0000.54908.** | | | | | |
| Licenses & Special Fees | 192 | 513 | 940 | 583 | 940 |
| **0010.52.120.5236200.0000.54927.** | | | | | |
| Judgments and Settlements | 1,447 | - | - | - | - |
| **0010.52.120.5236200.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 32,041 | 21,173 | 38,611 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.52.120.5236200.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 49,100 | 49,100 | 154,592 | 77,296 | 225,839 | |
| **0010.52.120.5236200.0000.94180.** | | | | | | |
| Legal Services - PA | 139,631 | 162,789 | 276,887 | 177,173 | 296,816 | |
| **0010.52.120.5236200.0000.94191.** | | | | | | |
| IT Administration Assessments | 424,893 | 424,893 | 1,231,152 | 615,576 | 1,602,856 | |
| **0010.52.120.5236200.0000.94193.** | | | | | | |
| E R & R Fund Services | - | 8,303 | - | 7,230 | - | |
| **0010.52.120.5236200.0000.94503.** | | | | | | |
| IT Supplemental Assessment | 3,424 | 5,086 | - | - | - | |
| **0010.52.120.5236200.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 18,600 | 18,600 | 39,168 | 19,584 | 39,168 | |
| **0010.52.120.5236200.0000.94696.** | | | | | | |
| Workers Comp Assessments | 451,574 | 451,573 | 1,095,818 | 547,909 | 1,753,966 | |
| **0010.52.120.5236200.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 676,566 | 676,565 | 2,059,483 | 1,029,741 | 4,012,115 | |
| **0010.52.120.5236200.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 140,210 | 140,210 | 286,208 | 143,104 | 310,670 | |
| **0010.52.120.5236200.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 10,174 | 10,174 | 13,122 | 6,561 | 40,504 | |
| GF203900 - GF Custody Food Services | | | | | | |
| **0010.52.120.5239000.0000.53118.** | | | | | | |
| Kitchen Supplies | - | 3,393 | 8,500 | 1,804 | 3,000 | |
| **0010.52.120.5239000.0000.54178.** | | | | | | |
| Jail Food Service | 1,313,586 | 1,273,420 | 2,868,199 | 1,282,625 | 2,868,199 | |
| GF207100 - GF Operating Transfer Out | | | | | | |
| **0010.97.120.5971000.0000.50016.** | | | | | | |
| T/O to Jail Depreciation Fund | 268,300 | 268,300 | 536,600 | 268,300 | 536,600 | |
| **121 - Sheriff Patrol** | | | | | | **13,830,815** |
| GF211210 - GF Investigation | | | | | | |
| **0010.52.121.5212100.0000.51370.** | | | | | | |
| Deputy Sheriff | 78,782 | 86,073 | 185,286 | 102,501 | - | |
| **0010.52.121.5212100.0000.51436.** | | | | | | |
| Patrol Commander | 181,032 | 171,180 | 342,360 | 182,083 | 410,616 | |
| **0010.52.121.5212100.0000.51437.** | | | | | | |
| Detective Lieutenant | 140,875 | 145,248 | 290,496 | 151,684 | 342,720 | |
| **0010.52.121.5212100.0000.51438.** | | | | | | |
| Deputy Sheriff | 105,820 | 107,896 | 216,481 | 117,756 | - | |
| **0010.52.121.5212100.0000.51439.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Patrol Lieutenant | 136,480 | 144,564 | 290,496 | 114,909 | 323,733 |
| **0010.52.121.5212100.0000.51440.** | | | | | |
| Sergeant | 128,677 | 135,420 | 270,840 | 144,839 | 316,873 |
| **0010.52.121.5212100.0000.51442.** | | | | | |
| Deputy Sheriff | 106,613 | 111,599 | 223,198 | 117,299 | - |
| **0010.52.121.5212100.0000.51443.** | | | | | |
| Deputy Sheriff | 83,045 | 91,433 | 196,803 | 104,330 | - |
| **0010.52.121.5212100.0000.51444.** | | | | | |
| Corporal | 117,648 | 120,129 | 241,052 | 133,119 | 271,262 |
| **0010.52.121.5212100.0000.51446.** | | | | | |
| Deputy Sheriff | 88,612 | 95,934 | 207,175 | 108,970 | - |
| **0010.52.121.5212100.0000.51447.** | | | | | |
| Deputy Sheriff | 103,176 | 107,982 | 215,964 | 112,620 | - |
| **0010.52.121.5212100.0000.51448.** | | | | | |
| Deputy Sheriff | 80,550 | 107,718 | 218,031 | 75,559 | - |
| **0010.52.121.5212100.0000.51449.** | | | | | |
| Deputy Sheriff | 107,403 | 113,665 | 227,331 | 120,431 | - |
| **0010.52.121.5212100.0000.51450.** | | | | | |
| Sergeant | 132,279 | 136,665 | 273,331 | 156,023 | 305,556 |
| **0010.52.121.5212100.0000.51451.** | | | | | |
| Detective | 105,966 | 107,105 | 218,548 | 119,734 | - |
| **0010.52.121.5212100.0000.51452.** | | | | | |
| Sergeant | 126,920 | 132,929 | 266,897 | 139,595 | 302,727 |
| **0010.52.121.5212100.0000.51453.** | | | | | |
| Sergeant | 123,284 | 129,961 | 261,501 | 137,381 | 305,556 |
| **0010.52.121.5212100.0000.51454.** | | | | | |
| Detective | 73,331 | 114,182 | 228,881 | 120,780 | 265,798 |
| **0010.52.121.5212100.0000.51456.** | | | | | |
| Deputy Sheriff | 109,766 | 113,407 | 226,814 | 122,013 | - |
| **0010.52.121.5212100.0000.51457.** | | | | | |
| Deputy Sheriff | 100,585 | 109,320 | 219,064 | 123,843 | - |
| **0010.52.121.5212100.0000.51458.** | | | | | |
| Deputy Sheriff | 53,184 | 59,851 | 204,204 | 39,572 | - |
| **0010.52.121.5212100.0000.51459.** | | | | | |
| Detective | 90,140 | 100,012 | 211,173 | 115,735 | 251,226 |
| **0010.52.121.5212100.0000.51460.** | | | | | |
| Deputy Sheriff | 76,836 | 83,984 | 194,926 | 104,129 | - |
| **0010.52.121.5212100.0000.51461.** | | | | | |
| Deputy Sheriff | 46,646 | 96,126 | 185,177 | 118,583 | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.121.5212100.0000.51462.** | | | | | |
| Deputy Sheriff | 107,429 | 109,507 | 222,509 | 123,476 | - |
| **0010.52.121.5212100.0000.51464.** | | | | | |
| Deputy Sheriff | 105,486 | 108,757 | 217,773 | 119,441 | - |
| **0010.52.121.5212100.0000.51466.** | | | | | |
| Corporal | 111,120 | 118,920 | 237,649 | 135,898 | 283,529 |
| **0010.52.121.5212100.0000.51468.** | | | | | |
| Deputy Sheriff | 83,386 | 79,731 | 174,276 | 115,348 | - |
| **0010.52.121.5212100.0000.51469.** | | | | | |
| Deputy Sheriff | 100,035 | 82,219 | 215,448 | 120,899 | - |
| **0010.52.121.5212100.0000.51470.** | | | | | |
| Deputy Sheriff | 105,486 | 109,188 | 218,806 | 119,696 | - |
| **0010.52.121.5212100.0000.51471.** | | | | | |
| Deputy Sheriff | 101,417 | 105,399 | 210,798 | 117,428 | - |
| **0010.52.121.5212100.0000.51472.** | | | | | |
| Deputy Sheriff | 81,494 | 31,086 | 218,031 | 108,574 | - |
| **0010.52.121.5212100.0000.51492.** | | | | | |
| Deputy Sheriff | 71,011 | 102,281 | 213,898 | 72,307 | - |
| **0010.52.121.5212100.0000.51493.** | | | | | |
| Sergeant | 90,618 | 125,128 | 253,436 | 152,002 | 322,531 |
| **0010.52.121.5212100.0000.51495.** | | | | | |
| Deputy Sheriff | 81,519 | 80,400 | 180,376 | 95,090 | - |
| **0010.52.121.5212100.0000.51497.** | | | | | |
| Deputy Sheriff | 43,715 | 100,872 | 209,764 | 112,591 | - |
| **0010.52.121.5212100.0000.51524.** | | | | | |
| Deputy Sheriff | 83,646 | 62,167 | 194,926 | 102,647 | - |
| **0010.52.121.5212100.0000.51525.** | | | | | |
| Deputy Sheriff | 112,251 | 115,732 | 231,636 | 123,359 | - |
| **0010.52.121.5212100.0000.51578.** | | | | | |
| Deputy Sheriff | 95,806 | 106,566 | 224,231 | 122,839 | - |
| **0010.52.121.5212100.0000.51905.** | | | | | |
| Temporary Help | - | - | 4,000 | - | 4,000 |
| **0010.52.121.5212100.0000.51906.** | | | | | |
| Temporary Corporal | - | 41,306 | - | - | - |
| **0010.52.121.5212100.0000.51907.** | | | | | |
| Temporary Sergeant | - | 45,283 | - | - | - |
| **0010.52.121.5212100.0000.51916.** | | | | | |
| Deputy Sheriff | 73,801 | 91,128 | 196,144 | 101,916 | - |
| **0010.52.121.5212100.0000.51917.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Corporal | 113,025 | 45,893 | 232,932 | 118,859 | 275,823 |
| **0010.52.121.5212100.0000.51925.** | | | | | |
| Overtime | 227,108 | 241,715 | 211,182 | 171,019 | 164,941 |
| **0010.52.121.5212100.0000.51926.** | | | | | |
| Overtime - Extra Duty | 5,536 | 6,995 | 10,000 | 8,404 | 65,000 |
| **0010.52.121.5212100.0000.51927.** | | | | | |
| Overtime - Grant Related | 65,034 | 74,153 | 320,077 | 93,512 | 170,077 |
| **0010.52.121.5212100.0000.51935.** | | | | | |
| Holiday | 246,354 | 268,275 | 414,601 | 282,229 | 165,801 |
| **0010.52.121.5212100.0000.52102.** | | | | | |
| Social Security (FICA) | 352,387 | 383,577 | 773,911 | 418,696 | 339,775 |
| **0010.52.121.5212100.0000.52103.** | | | | | |
| Medical Insurance | 631,930 | 674,392 | 1,355,631 | 736,437 | 389,769 |
| **0010.52.121.5212100.0000.52104.** | | | | | |
| Retirement | 250,866 | 271,936 | 538,197 | 287,257 | 236,558 |
| **0010.52.121.5212100.0000.52105.** | | | | | |
| Uniforms & Accessories | 68,192 | 81,910 | 123,072 | 37,937 | 123,072 |
| **0010.52.121.5212100.0000.52106.** | | | | | |
| Uniform Laundry | 5,958 | 6,321 | 12,279 | 5,288 | 12,279 |
| **0010.52.121.5212100.0000.52119.** | | | | | |
| Paid Family Leave Act | 9,915 | 10,717 | 22,046 | 14,069 | 14,342 |
| **0010.52.121.5212100.0000.53101.** | | | | | |
| Supplies | 66 | 96 | - | - | - |
| **0010.52.121.5212100.0000.53106.** | | | | | |
| Operating Supplies | 35,004 | 24,605 | 32,739 | 23,085 | 32,739 |
| **0010.52.121.5212100.0000.53113.** | | | | | |
| Training Supplies | 9,826 | 8,319 | 9,148 | 5,315 | 9,150 |
| **0010.52.121.5212100.0000.53126.** | | | | | |
| Ammunition | 31,392 | 15,805 | 48,252 | 48,186 | 48,252 |
| **0010.52.121.5212100.0000.53127.** | | | | | |
| SWAT Supplies | 10,248 | 8,152 | 11,961 | 5,719 | 11,961 |
| **0010.52.121.5212100.0000.53134.** | | | | | |
| SWAT ammunition | 12,000 | - | 12,000 | 12,000 | 12,000 |
| **0010.52.121.5212100.0000.53201.** | | | | | |
| Vehicle Fuel | 186,822 | 186,227 | - | - | - |
| **0010.52.121.5212100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 26,035 | 23,745 | 41,239 | 3,072 | 45,000 |
| **0010.52.121.5212100.0000.53503.** | | | | | |
| Computer Software | 111 | 5,169 | 5,461 | 1,471 | 5,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.121.5212100.0000.54102.** | | | | | |
| Contract Services | 37,287 | 35,777 | 46,320 | 24,821 | 64,000 |
| **0010.52.121.5212100.0000.54103.** | | | | | |
| Professional Services | 27,137 | 26,847 | 33,000 | 14,504 | 33,000 |
| **0010.52.121.5212100.0000.54114.** | | | | | |
| Pre-employment Exams | 2,470 | 2,800 | 7,094 | 3,500 | 7,094 |
| **0010.52.121.5212100.0000.54201.** | | | | | |
| Postage | 1,872 | 1,748 | 5,000 | 2,699 | 5,000 |
| **0010.52.121.5212100.0000.54202.** | | | | | |
| Telephone | - | - | 161 | 440 | 150 |
| **0010.52.121.5212100.0000.54301.** | | | | | |
| Travel | 15,023 | 4,032 | 28,296 | 21,044 | 28,296 |
| **0010.52.121.5212100.0000.54315.** | | | | | |
| Meals | 8,892 | 3,556 | 15,000 | 10,026 | 15,000 |
| **0010.52.121.5212100.0000.54505.** | | | | | |
| Software License/Maint Fee | - | - | 485,000 | 472,250 | 500,000 |
| **0010.52.121.5212100.0000.54510.** | | | | | |
| Rentals-Postage Meter | 1,265 | 1,265 | 739 | 316 | 500 |
| **0010.52.121.5212100.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 83,896 | 60,044 | 161,859 | 65,548 | 135,420 |
| **0010.52.121.5212100.0000.54728.** | | | | | |
| Secomm | 312,847 | 313,088 | 673,922 | 320,004 | 978,174 |
| **0010.52.121.5212100.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | 22,921 | 22,921 | 49,338 | 22,921 | 60,762 |
| **0010.52.121.5212100.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 3,020 | 6,733 | 22,964 | - | - |
| **0010.52.121.5212100.0000.54813.** | | | | | |
| Repair/Maintenance-Radios | 2,364 | - | 4,904 | - | - |
| **0010.52.121.5212100.0000.54901.** | | | | | |
| Association Dues | 360 | 410 | 800 | 750 | 800 |
| **0010.52.121.5212100.0000.54905.** | | | | | |
| Training | 23,264 | 28,916 | 47,664 | 37,671 | 104,164 |
| **0010.52.121.5212100.0000.54906.** | | | | | |
| Print/Bindery | 308 | 200 | 3,713 | 342 | 1,500 |
| **0010.52.121.5212100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 2,134 | 1,002 | - | 1,052 | 3,000 |
| **0010.52.121.5212100.0000.54908.** | | | | | |
| Licenses & Special Fees | 3,034 | 661 | 7,639 | 765 | 4,000 |
| **0010.52.121.5212100.0000.54917.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Liability Claims | - | - | - | 50,000 | - |
| **0010.52.121.5212100.0000.54938.** | | | | | |
| Dangerous Dog Appeals | 498 | - | - | - | - |
| **0010.52.121.5212100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 385,790 | 218,787 | 525,029 |
| **0010.52.121.5212100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 113,993 | 113,993 | 57,574 | 28,787 | 281,498 |
| **0010.52.121.5212100.0000.94132.** | | | | | |
| Sheriff-Patrol Assessment | - | 475,228 | - | - | - |
| **0010.52.121.5212100.0000.94191.** | | | | | |
| IT Administration Assessments | 529,527 | 529,526 | 967,054 | 483,527 | 1,049,714 |
| **0010.52.121.5212100.0000.94193.** | | | | | |
| E R & R Fund Services | 22,136 | 39,274 | - | 24,764 | 22,964 |
| **0010.52.121.5212100.0000.94503.** | | | | | |
| IT Supplemental Assessment | 1,541 | 9,459 | - | - | - |
| **0010.52.121.5212100.0000.94594.** | | | | | |
| Building / Office Rent | - | - | 5,520 | - | - |
| **0010.52.121.5212100.0000.94696.** | | | | | |
| Workers Comp Assessments | 195,276 | 195,275 | 509,640 | 254,820 | 307,618 |
| **0010.52.121.5212100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 796,905 | 796,906 | 2,565,121 | 1,282,560 | 3,323,916 |
| **0010.52.121.5212100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 83,514 | 83,513 | 177,039 | 88,520 | 72,210 |
| **0010.52.121.5212100.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 145,095 | 145,096 | 365,352 | 182,676 | - |
| GF211242 - GF WASPC Sex Offdr Address Ver | | | | | |
| **0010.52.121.5212420.0000.51562.** | | | | | |
| Detective | 109,495 | 113,407 | 227,847 | 123,278 | 265,803 |
| **0010.52.121.5212420.0000.51925.** | | | | | |
| Overtime | 484 | 570 | 1,259 | - | - |
| **0010.52.121.5212420.0000.51935.** | | | | | |
| Holiday | 6,281 | 4,691 | 9,883 | 1,474 | 9,883 |
| **0010.52.121.5212420.0000.52102.** | | | | | |
| Social Security (FICA) | 8,969 | 9,169 | 18,283 | 9,746 | 21,187 |
| **0010.52.121.5212420.0000.52103.** | | | | | |
| Medical Insurance | 16,177 | 16,567 | 33,095 | 18,162 | 29,986 |
| **0010.52.121.5212420.0000.52104.** | | | | | |
| Retirement | 6,140 | 6,313 | 12,714 | 6,637 | 14,734 |
| **0010.52.121.5212420.0000.52105.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Uniforms & Accessories | 162 | 152 | 1,000 | - | 1,000 | |
| **0010.52.121.5212420.0000.52106.** | | | | | | |
| Uniform Laundry | 113 | 119 | 232 | 99 | 232 | |
| **0010.52.121.5212420.0000.52119.** | | | | | | |
| Paid Family Leave Act | 252 | 256 | 521 | 327 | 895 | |
| **0010.52.121.5212420.0000.54301.** | | | | | | |
| Travel | - | - | - | 250 | - | |
| **0010.52.121.5212420.0000.54905.** | | | | | | |
| Training | - | 700 | - | - | - | |
| **0010.52.121.5212420.0000.94696.** | | | | | | |
| Workers Comp Assessments | 4,877 | 4,876 | 12,430 | 6,215 | 15,884 | |
| **0010.52.121.5212420.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 18,079 | 18,079 | 62,386 | 31,193 | 90,084 | |
| **0010.52.121.5212420.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 2,005 | 2,005 | 4,182 | 2,091 | 4,652 | |
| GF211243 - GF Justice Assistance Grant (J | | | | | | |
| **0010.52.121.5212430.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 8,454 | 5,041 | 11,015 | 8,885 | 15,000 | |
| GF211300 - GF Crime Prevention | | | | | | |
| **0010.52.121.5213000.0000.53106.** | | | | | | |
| Operating Supplies | 2,637 | 9,338 | 9,500 | 6,365 | 9,500 | |
| **0010.52.121.5213000.0000.54906.** | | | | | | |
| Print/Bindery | - | 336 | 500 | 533 | 500 | |
| GF211340 - GF STOP School Violence Traini | | | | | | |
| **0010.52.121.5213400.0000.53101.** | | | | | | |
| Supplies | 6,728 | - | - | - | - | |
| **0010.52.121.5213400.0000.54301.** | | | | | | |
| Travel | 2,491 | - | - | - | - | |
| **0010.52.121.5213400.0000.54315.** | | | | | | |
| Meals | 350 | - | - | - | - | |
| **0010.52.121.5213400.0000.54905.** | | | | | | |
| Training | 6,000 | - | - | - | - | |
| GF212123 - GF Gang Task Force | | | | | | |
| **0010.52.121.5212310.0000.53106.** | | | | | | |
| Operating Supplies | 271 | - | - | - | - | |
| **123 - Superior Court** | | | | | | **7,613,445** |
| GF232210 - GF 123 Superior Court | | | | | | |
| **0010.51.123.5122100.0000.51380.** | | | | | | |
| Bailiff | 62,040 | - | - | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.123.5122100.0000.51473.** | | | | | |
| Superior Court Judges | 590,968 | 496,830 | 1,141,305 | 577,674 | 985,176 |
| **0010.51.123.5122100.0000.51475.** | | | | | |
| Court Reporter | 83,136 | 85,632 | 171,264 | 4,410 | - |
| **0010.51.123.5122100.0000.51476.** | | | | | |
| Executive Assistant | 59,401 | 62,704 | 134,256 | 40,908 | 139,261 |
| **0010.51.123.5122100.0000.51477.** | | | | | |
| Court Reporter | 83,136 | 85,632 | 171,264 | 70,554 | 181,834 |
| **0010.51.123.5122100.0000.51478.** | | | | | |
| Assistant Administrator | 57,273 | 61,048 | 148,860 | 74,975 | 172,827 |
| **0010.51.123.5122100.0000.51479.** | | | | | |
| Superior Court Commissioner | 189,252 | 200,543 | 410,870 | 207,965 | 440,336 |
| **0010.51.123.5122100.0000.51480.** | | | | | |
| Superior Court Commissioner | 94,626 | 100,272 | 205,435 | 107,139 | 440,336 |
| **0010.51.123.5122100.0000.51481.** | | | | | |
| Superior Court Commissioner | 189,252 | 200,543 | 410,870 | 207,965 | 440,336 |
| **0010.51.123.5122100.0000.51482.** | | | | | |
| Bailiff | 59,264 | 63,182 | 127,776 | 21,811 | - |
| **0010.51.123.5122100.0000.51483.** | | | | | |
| Bailiff | 52,136 | 55,370 | - | - | - |
| **0010.51.123.5122100.0000.51484.** | | | | | |
| Bailiff | 46,798 | 61,856 | - | - | - |
| **0010.51.123.5122100.0000.51485.** | | | | | |
| Bailiff | 62,040 | 10,648 | - | - | - |
| **0010.51.123.5122100.0000.51486.** | | | | | |
| Judicial Assistant | 45,569 | 47,965 | 124,248 | 61,009 | 138,281 |
| **0010.51.123.5122100.0000.51487.** | | | | | |
| Administrative Assistant | 51,556 | 73,942 | 171,342 | 52,468 | - |
| **0010.51.123.5122100.0000.51488.** | | | | | |
| Superior Court Administrator | 112,459 | 104,545 | 259,056 | 110,383 | 297,523 |
| **0010.51.123.5122100.0000.51489.** | | | | | |
| PT Office Support | 23,374 | 13,837 | 20,000 | 11,386 | - |
| **0010.51.123.5122100.0000.51490.** | | | | | |
| Judicial Assistant | 7,267 | 23,799 | 124,294 | 62,395 | - |
| **0010.51.123.5122100.0000.51534.** | | | | | |
| Judicial Assistant | - | - | - | 51,047 | - |
| **0010.51.123.5122100.0000.51539.** | | | | | |
| Judicial Assistant | 46,485 | 48,112 | 124,834 | 62,395 | 147,431 |
| **0010.51.123.5122100.0000.51553.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Bailiff | - | - | - | - | 131,872 |
| **0010.51.123.5122100.0000.51637.** | | | | | |
| Court Commissioner | - | - | 410,870 | 207,965 | - |
| **0010.51.123.5122100.0000.51638.** | | | | | |
| Court Commissioner | - | - | 410,870 | 208,787 | - |
| **0010.51.123.5122100.0000.51752.** | | | | | |
| Judicial Assistant | 34,568 | 39,231 | 123,662 | 61,122 | - |
| **0010.51.123.5122100.0000.51803.** | | | | | |
| Judicial Assistant | - | 30,029 | 127,088 | 62,395 | 147,431 |
| **0010.51.123.5122100.0000.51804.** | | | | | |
| Judicial Assistant | - | 30,554 | 127,088 | 62,395 | 147,431 |
| **0010.51.123.5122100.0000.51805.** | | | | | |
| Judicial Assistant | - | - | 122,580 | 61,786 | 147,431 |
| **0010.51.123.5122100.0000.51806.** | | | | | |
| Judicial Assistant | - | - | - | 14,223 | - |
| **0010.51.123.5122100.0000.51808.** | | | | | |
| Part Time Judicial Assistant | - | - | - | - | 100,725 |
| **0010.51.123.5122100.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 34,027 | 42,963 | 40,000 | - | - |
| **0010.51.123.5122100.0000.51925.** | | | | | |
| Overtime | 4,834 | 1,609 | 14,888 | 2,433 | 4,431 |
| **0010.51.123.5122100.0000.51935.** | | | | | |
| Holiday | - | - | - | - | 2,400 |
| **0010.51.123.5122100.0000.52102.** | | | | | |
| Social Security (FICA) | 101,805 | 104,703 | 294,856 | 128,285 | 235,611 |
| **0010.51.123.5122100.0000.52103.** | | | | | |
| Medical Insurance | 247,978 | 252,287 | 605,588 | 295,293 | 466,571 |
| **0010.51.123.5122100.0000.52104.** | | | | | |
| Retirement | 125,891 | 127,567 | 375,725 | 131,258 | 171,857 |
| **0010.51.123.5122100.0000.52105.** | | | | | |
| Uniforms & Accessories | 841 | 200 | 2,400 | - | - |
| **0010.51.123.5122100.0000.52119.** | | | | | |
| Paid Family Leave Act | 2,887 | 2,949 | 11,163 | 4,308 | 9,941 |
| **0010.51.123.5122100.0000.53101.** | | | | | |
| Supplies | 9,074 | 3,831 | 13,000 | 4,769 | 13,000 |
| **0010.51.123.5122100.0000.53104.** | | | | | |
| Jury Supplies | 1,723 | 1,011 | 4,000 | 1,073 | 4,000 |
| **0010.51.123.5122100.0000.53136.** | | | | | |
| Bailiff Supplies | 1,758 | 69 | 2,000 | - | 500 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.123.5122100.0000.53137.** | | | | | |
| Judges Books | 7,089 | 2,925 | 6,879 | 3,288 | 6,000 |
| **0010.51.123.5122100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 2,067 | 1,342 | 3,685 | 1,339 | 3,685 |
| **0010.51.123.5122100.0000.53507.** | | | | | |
| Non Replacement Computers | - | - | 2,500 | - | - |
| **0010.51.123.5122100.0000.54102.** | | | | | |
| Contract Services | 338,890 | 291,772 | 510,144 | 357,089 | 651,629 |
| **0010.51.123.5122100.0000.54103.** | | | | | |
| Professional Services | 3,530 | 2,420 | 6,000 | 1,982 | 6,000 |
| **0010.51.123.5122100.0000.54107.** | | | | | |
| Messenger Service UPS | 500 | 350 | 1,200 | 700 | 1,200 |
| **0010.51.123.5122100.0000.54175.** | | | | | |
| Court Reporter Services | 5,443 | - | 2,000 | - | - |
| **0010.51.123.5122100.0000.54201.** | | | | | |
| Postage | 1,374 | 781 | 4,830 | 1,736 | 2,000 |
| **0010.51.123.5122100.0000.54202.** | | | | | |
| Telephone | 1,894 | 2,026 | - | 169 | - |
| **0010.51.123.5122100.0000.54301.** | | | | | |
| Travel | 4,206 | 2,122 | 14,135 | 690 | 14,000 |
| **0010.51.123.5122100.0000.54315.** | | | | | |
| Meals | 1,964 | 317 | - | 624 | 1,000 |
| **0010.51.123.5122100.0000.54503.** | | | | | |
| Rentals-Office Equipment | 386 | - | - | - | - |
| **0010.51.123.5122100.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | - | 800 | - | - |
| **0010.51.123.5122100.0000.54901.** | | | | | |
| Association Dues | 5,349 | 4,991 | 11,355 | 4,834 | 11,000 |
| **0010.51.123.5122100.0000.54905.** | | | | | |
| Training | 2,455 | 1,755 | 5,865 | 1,275 | 5,865 |
| **0010.51.123.5122100.0000.54906.** | | | | | |
| Print/Bindery | 2,414 | 156 | 6,745 | - | 500 |
| **0010.51.123.5122100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 6,099 | 5,936 | - | 4,207 | 5,000 |
| **0010.51.123.5122100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 34,924 | 34,924 | 63,591 | 31,796 | 62,203 |
| **0010.51.123.5122100.0000.94191.** | | | | | |
| IT Administration Assessments | 191,680 | 191,680 | 469,709 | 234,855 | 632,416 |
| **0010.51.123.5122100.0000.94693.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Building Security | 95,000 | 95,000 | 190,000 | 95,000 | 190,000 |
| **0010.51.123.5122100.0000.94696.** | | | | | |
| Workers Comp Assessments | 5,793 | 5,792 | 12,255 | 6,128 | 15,665 |
| **0010.51.123.5122100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 42,606 | 42,606 | 149,081 | 74,541 | 240,625 |
| **0010.51.123.5122100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 17,180 | 17,180 | 35,671 | 17,835 | 31,753 |
| GF232215 - GF Franklin CO -Superior Court | | | | | |
| **0010.51.123.5122150.0000.51473.** | | | | | |
| Superior Court Judges | 27,336 | 32,210 | 65,991 | 33,401 | - |
| **0010.51.123.5122150.0000.51480.** | | | | | |
| Superior Court Commissioner | 24,603 | 28,978 | 59,391 | 30,051 | - |
| **0010.51.123.5122150.0000.51490.** | | | | | |
| Judicial Assistant | 4,722 | 6,708 | - | - | - |
| **0010.51.123.5122150.0000.51548.** | | | | | |
| Bailiff | 10,504 | 12,310 | 31,025 | - | - |
| **0010.51.123.5122150.0000.51550.** | | | | | |
| Bailiff | 11,502 | 14,726 | - | - | - |
| **0010.51.123.5122150.0000.51553.** | | | | | |
| Bailiff | - | - | - | 16,331 | - |
| **0010.51.123.5122150.0000.51681.** | | | | | |
| Bailiff | 11,467 | 14,566 | - | - | - |
| **0010.51.123.5122150.0000.52102.** | | | | | |
| Social Security (FICA) | 4,588 | 5,633 | 6,917 | 3,183 | - |
| **0010.51.123.5122150.0000.52103.** | | | | | |
| Medical Insurance | 12,862 | 16,066 | 12,629 | 6,275 | - |
| **0010.51.123.5122150.0000.52104.** | | | | | |
| Retirement | 5,831 | 6,045 | 8,617 | 2,154 | - |
| **0010.51.123.5122150.0000.52105.** | | | | | |
| Uniforms & Accessories | 99 | 128 | - | - | - |
| **0010.51.123.5122150.0000.52119.** | | | | | |
| Paid Family Leave Act | 129 | 157 | 341 | 106 | - |
| **0010.51.123.5122150.0000.54901.** | | | | | |
| Association Dues | 244 | 271 | 612 | 272 | - |
| **0010.51.123.5122150.0000.94191.** | | | | | |
| IT Administration Assessments | - | - | 9,052 | 4,526 | - |
| **0010.51.123.5122150.0000.94696.** | | | | | |
| Workers Comp Assessments | 828 | 827 | 926 | 463 | - |
| **0010.51.123.5122150.0000.94697.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Insurance Mgmt Assessments | - | - | 11,264 | 5,632 | - |
| **0010.51.123.5122150.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 701 | 700 | 1,875 | 938 | - |
| GF232217 - GF SC Blake | | | | | |
| **0010.51.123.5122170.0000.51302.** | | | | | |
| PT SC Commissioner | - | - | - | - | 220,168 |
| **0010.51.123.5122170.0000.51326.** | | | | | |
| Case Manager I | - | - | 59,663 | - | - |
| **0010.51.123.5122170.0000.51473.** | | | | | |
| Superior Court Judges | 39,872 | 111,413 | 228,261 | 115,535 | - |
| **0010.51.123.5122170.0000.51488.** | | | | | |
| Superior Court Administrator | 2,909 | 18,449 | 38,858 | 19,479 | - |
| **0010.51.123.5122170.0000.51489.** | | | | | |
| PT Office Support | 2,294 | 19,189 | 37,463 | 25,045 | - |
| **0010.51.123.5122170.0000.52102.** | | | | | |
| Social Security (FICA) | 396 | 2,860 | 10,403 | 3,405 | 16,842 |
| **0010.51.123.5122170.0000.52103.** | | | | | |
| Medical Insurance | 404 | 2,397 | 3,523 | 2,695 | 36,926 |
| **0010.51.123.5122170.0000.52104.** | | | | | |
| Retirement | 496 | 3,498 | 12,959 | 3,269 | 12,285 |
| **0010.51.123.5122170.0000.52119.** | | | | | |
| Paid Family Leave Act | 11 | 81 | 565 | 117 | 711 |
| **0010.51.123.5122170.0000.53101.** | | | | | |
| Supplies | - | - | 3,500 | - | - |
| **0010.51.123.5122170.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 545 | 273 | 1,650 |
| **0010.51.123.5122170.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 6,626 | 3,313 | 22,916 |
| **0010.51.123.5122170.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 2,380 | 1,190 | - |
| GF232219 - GF Limited Use Funds | | | | | |
| **0010.51.123.5122190.0000.54103.** | | | | | |
| Professional Services | 38,117 | 50,305 | 144,000 | 94,472 | 184,000 |
| **0010.51.123.5122190.0000.54131.** | | | | | |
| Security | 1,373 | - | 50,000 | - | 5,000 |
| **0010.51.123.5122190.0000.54169.** | | | | | |
| Arbitration Services | 13,611 | 8,880 | 32,000 | 11,206 | 25,000 |
| GF232220 - GF Family Court | | | | | |
| **0010.51.123.5122200.0000.51489.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| PT Office Support | 18,825 | - | - | - | - |
| **0010.51.123.5122200.0000.51537.** | | | | | |
| Judicial Assistant | - | - | - | 52,567 | 151,627 |
| **0010.51.123.5122200.0000.51810.** | | | | | |
| Family Court Coordinator | 61,981 | 49,824 | 122,806 | 1,192 | - |
| **0010.51.123.5122200.0000.52102.** | | | | | |
| Social Security (FICA) | 6,157 | 3,766 | 9,395 | 4,113 | 11,600 |
| **0010.51.123.5122200.0000.52103.** | | | | | |
| Medical Insurance | 16,104 | 15,588 | 26,372 | 16,596 | 29,727 |
| **0010.51.123.5122200.0000.52104.** | | | | | |
| Retirement | 8,085 | 4,653 | 11,703 | 3,758 | 8,461 |
| **0010.51.123.5122200.0000.52119.** | | | | | |
| Paid Family Leave Act | 176 | 105 | 268 | 141 | 490 |
| **0010.51.123.5122200.0000.53101.** | | | | | |
| Supplies | 185 | 1,352 | 2,000 | - | 2,000 |
| **0010.51.123.5122200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 2,868 | - | - | - | - |
| **0010.51.123.5122200.0000.54103.** | | | | | |
| Professional Services | 1,033 | 6,692 | 10,000 | 28,400 | 10,000 |
| **0010.51.123.5122200.0000.54201.** | | | | | |
| Postage | 612 | 995 | 1,787 | - | 1,000 |
| **0010.51.123.5122200.0000.54301.** | | | | | |
| Travel | 446 | 479 | 2,000 | - | - |
| **0010.51.123.5122200.0000.54315.** | | | | | |
| Meals | - | 61 | - | - | - |
| **0010.51.123.5122200.0000.54729.** | | | | | |
| Background Checks - WSP | 275 | 451 | 1,800 | 11 | 300 |
| **0010.51.123.5122200.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 500 | - | 500 |
| **0010.51.123.5122200.0000.54901.** | | | | | |
| Association Dues | - | - | 40 | - | - |
| **0010.51.123.5122200.0000.54905.** | | | | | |
| Training | 975 | 300 | 1,700 | - | 1,700 |
| **0010.51.123.5122200.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 759 | - | - | - | - |
| **0010.51.123.5122200.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 1,000 | - | 1,000 |
| **0010.51.123.5122200.0000.94191.** | | | | | |
| IT Administration Assessments | 6,163 | 6,163 | 12,038 | 6,019 | 11,156 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.123.5122200.0000.94696.** | | | | | | |
| Workers Comp Assessments | 276 | 276 | 545 | 273 | 581 | |
| **0010.51.123.5122200.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | - | - | 6,626 | 3,313 | 8,069 | |
| **0010.51.123.5122200.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 1,683 | 1,682 | 2,149 | 1,074 | 2,653 | |
| GF239112 - GF 123 Debt Principal | | | | | | |
| **0010.91.123.5911200.0000.57800.** | | | | | | |
| Debt Service Principal | 3,454 | - | - | - | - | |
| GF239212 - GF 123 Debt Interest | | | | | | |
| **0010.92.123.5921200.0000.58300.** | | | | | | |
| Debt Service Interest | 77 | - | - | - | - | |
| **124 - Treasurer** | | | | | | **3,649,995** |
| GF244220 - GF Fiduciary Services | | | | | | |
| **0010.51.124.5142200.0000.51176.** | | | | | | |
| Office Supervisor - Treasurer | - | 59,301 | 122,313 | 65,119 | 149,908 | |
| **0010.51.124.5142200.0000.51255.** | | | | | | |
| Accounting Assistant III Train | 10,320 | 5,314 | - | - | - | |
| **0010.51.124.5142200.0000.51498.** | | | | | | |
| Treasurer | 131,910 | 133,314 | 276,252 | 132,838 | 215,970 | |
| **0010.51.124.5142200.0000.51499.** | | | | | | |
| Tax Collections Manager | 70,060 | 74,684 | 157,300 | 85,104 | 192,321 | |
| **0010.51.124.5142200.0000.51500.** | | | | | | |
| Treasury Operations Administr | 67,477 | 78,765 | 182,085 | 94,317 | 220,349 | |
| **0010.51.124.5142200.0000.51501.** | | | | | | |
| Chief Deputy Treasurer | 101,636 | 103,668 | 214,389 | 107,237 | 256,256 | |
| **0010.51.124.5142200.0000.51502.** | | | | | | |
| Treasury Specialist | 65,136 | 67,104 | 137,568 | 68,784 | 158,725 | |
| **0010.51.124.5142200.0000.51503.** | | | | | | |
| Treasury Specialist | 10,005 | 10,667 | 23,031 | 11,319 | 26,126 | |
| **0010.51.124.5142200.0000.51504.** | | | | | | |
| Treasury Associate | 42,129 | 47,364 | 101,526 | 49,890 | 122,760 | |
| **0010.51.124.5142200.0000.51505.** | | | | | | |
| Treasury Specialist | 62,610 | - | - | - | - | |
| **0010.51.124.5142200.0000.51506.** | | | | | | |
| Treasury Assistant | 42,096 | 38,427 | 104,476 | 38,615 | 122,295 | |
| **0010.51.124.5142200.0000.51507.** | | | | | | |
| Treasury Assistant | 50,030 | 53,338 | 115,150 | 32,246 | 105,635 | |
| **0010.51.124.5142200.0000.51508.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Treasury Associate | 45,885 | 44,655 | 115,485 | 54,017 | 134,935 |
| **0010.51.124.5142200.0000.51512.** | | | | | |
| Financial Analyst | 62,652 | 66,786 | 140,658 | 73,066 | 164,175 |
| **0010.51.124.5142200.0000.51514.** | | | | | |
| Treasury Assistant | 47,250 | 46,190 | 108,750 | 53,442 | 123,009 |
| **0010.51.124.5142200.0000.51589.** | | | | | |
| Treasury Specialist | 18,282 | 19,491 | 42,083 | 20,683 | - |
| **0010.51.124.5142200.0000.51905.** | | | | | |
| Temporary Help | - | - | 2,000 | - | 2,000 |
| **0010.51.124.5142200.0000.51925.** | | | | | |
| Overtime | 2,317 | 1,846 | 3,000 | 3 | 3,000 |
| **0010.51.124.5142200.0000.52102.** | | | | | |
| Social Security (FICA) | 62,729 | 64,427 | 141,224 | 67,166 | 152,805 |
| **0010.51.124.5142200.0000.52103.** | | | | | |
| Medical Insurance | 191,546 | 197,164 | 392,013 | 193,833 | 391,940 |
| **0010.51.124.5142200.0000.52104.** | | | | | |
| Retirement | 69,360 | 66,723 | 151,900 | 55,688 | 111,458 |
| **0010.51.124.5142200.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,777 | 1,811 | 4,023 | 2,299 | 6,449 |
| **0010.51.124.5142200.0000.53101.** | | | | | |
| Supplies | 4,638 | 4,214 | 25,600 | 3,819 | 10,000 |
| **0010.51.124.5142200.0000.53111.** | | | | | |
| Publications | - | - | 502 | - | - |
| **0010.51.124.5142200.0000.53201.** | | | | | |
| Vehicle Fuel | 487 | 557 | - | 32 | - |
| **0010.51.124.5142200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 1,154 | 4,500 | - | 4,500 |
| **0010.51.124.5142200.0000.54103.** | | | | | |
| Professional Services | 5,035 | 4,535 | 11,480 | 4,624 | 11,480 |
| **0010.51.124.5142200.0000.54123.** | | | | | |
| Arbitrage Fees | - | - | 4,800 | - | 4,800 |
| **0010.51.124.5142200.0000.54133.** | | | | | |
| Bond Admin Fees | 550 | 550 | 3,700 | 550 | 1,500 |
| **0010.51.124.5142200.0000.54172.** | | | | | |
| Tax Statement Service | 18,662 | 13,140 | 49,850 | 17,649 | 40,000 |
| **0010.51.124.5142200.0000.54201.** | | | | | |
| Postage | 46,451 | 53,636 | 106,000 | 55,527 | 130,000 |
| **0010.51.124.5142200.0000.54301.** | | | | | |
| Travel | 1,341 | 2,592 | 2,940 | 1,175 | 4,500 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.124.5142200.0000.54315.** | | | | | | |
| Meals | 130 | 455 | - | 174 | 1,000 | |
| **0010.51.124.5142200.0000.54802.** | | | | | | |
| Repair/Maintenance-Vehicle | - | - | 1,000 | - | 500 | |
| **0010.51.124.5142200.0000.54901.** | | | | | | |
| Association Dues | - | 600 | 1,500 | 300 | 750 | |
| **0010.51.124.5142200.0000.54905.** | | | | | | |
| Training | 1,500 | 1,219 | 5,000 | 1,117 | 3,000 | |
| **0010.51.124.5142200.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 815 | 532 | - | 416 | 1,000 | |
| **0010.51.124.5142200.0000.54950.** | | | | | | |
| Misc Bank Fees | 2,030 | 2,473 | 41,398 | 1,103 | 10,000 | |
| **0010.51.124.5142200.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 1,589 | 509 | 1,589 | |
| **0010.51.124.5142200.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 20,781 | 20,782 | 18,728 | 9,364 | 37,048 | |
| **0010.51.124.5142200.0000.94191.** | | | | | | |
| IT Administration Assessments | 224,346 | 224,346 | 456,193 | 228,096 | 475,454 | |
| **0010.51.124.5142200.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 2,784 | 2,784 | 6,216 | 3,108 | 6,216 | |
| **0010.51.124.5142200.0000.94696.** | | | | | | |
| Workers Comp Assessments | 4,389 | 4,390 | 8,237 | 4,119 | 9,187 | |
| **0010.51.124.5142200.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 27,180 | 27,179 | 93,797 | 46,899 | 124,351 | |
| **0010.51.124.5142200.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 14,712 | 14,712 | 32,306 | 16,153 | 31,924 | |
| **0010.51.124.5142200.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 1,512 | 1,512 | 3,500 | 1,750 | 1,080 | |
| GF244229 - GF Limitd Use Funds Cash Trans | | | | | | |
| **0010.51.124.5142290.0000.54102.** | | | | | | |
| Contract Services | 26,690 | 28,647 | 74,000 | 31,541 | 80,000 | |
| **125 - Sheriff Traffic Control** | | | | | | **1,600,000** |
| GF251700 - GF Traffic Policing | | | | | | |
| **0010.52.125.5217000.0000.51523.** | | | | | | |
| Deputy Sheriff | 102,228 | 63,061 | 170,816 | 110,060 | 239,482 | |
| **0010.52.125.5217000.0000.51530.** | | | | | | |
| Deputy Sheriff | 93,787 | 103,211 | 215,409 | 116,290 | 202,942 | |
| **0010.52.125.5217000.0000.51918.** | | | | | | |
| Deputy Sheriff | 106,989 | 65,326 | 223,198 | 96,561 | 231,345 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.52.125.5217000.0000.51919.** | | | | | |
| Deputy Sheriff | 100,068 | 95,049 | 215,103 | 90,944 | 218,255 |
| **0010.52.125.5217000.0000.51925.** | | | | | |
| Overtime | 17,200 | 16,670 | 8,732 | 19,383 | 8,732 |
| **0010.52.125.5217000.0000.51935.** | | | | | |
| Holiday | 26,043 | 16,641 | 38,260 | 24,897 | 38,260 |
| **0010.52.125.5217000.0000.52102.** | | | | | |
| Social Security (FICA) | 34,205 | 27,697 | 66,671 | 35,670 | 71,835 |
| **0010.52.125.5217000.0000.52103.** | | | | | |
| Medical Insurance | 64,164 | 54,896 | 131,797 | 71,538 | 119,943 |
| **0010.52.125.5217000.0000.52104.** | | | | | |
| Retirement | 23,435 | 19,183 | 46,365 | 24,373 | 49,956 |
| **0010.52.125.5217000.0000.52105.** | | | | | |
| Uniforms & Accessories | 2,404 | 2,842 | 5,276 | 3,296 | 5,276 |
| **0010.52.125.5217000.0000.52106.** | | | | | |
| Uniform Laundry | 449 | 546 | 926 | 397 | 926 |
| **0010.52.125.5217000.0000.52119.** | | | | | |
| Paid Family Leave Act | 966 | 779 | 1,899 | 1,201 | 3,032 |
| **0010.52.125.5217000.0000.53106.** | | | | | |
| Operating Supplies | 903 | 843 | 3,358 | 171 | - |
| **0010.52.125.5217000.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | - | 1,030 | 3,200 | 696 | - |
| **0010.52.125.5217000.0000.53201.** | | | | | |
| Vehicle Fuel | 32,438 | 16,151 | - | - | - |
| **0010.52.125.5217000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 18 | 28,256 | 710 | - | - |
| **0010.52.125.5217000.0000.54102.** | | | | | |
| Contract Services | 1,040 | 548 | 1,000 | 9,857 | - |
| **0010.52.125.5217000.0000.54103.** | | | | | |
| Professional Services | 3,901 | 5,708 | 1,000 | - | - |
| **0010.52.125.5217000.0000.54301.** | | | | | |
| Travel | 680 | 400 | 1,000 | - | - |
| **0010.52.125.5217000.0000.54315.** | | | | | |
| Meals | - | 222 | - | 84 | - |
| **0010.52.125.5217000.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 5,887 | 13,376 | 11,260 | 4,560 | 9,673 |
| **0010.52.125.5217000.0000.54728.** | | | | | |
| Secomm | 21,763 | 21,780 | 46,882 | 22,261 | 69,870 |
| **0010.52.125.5217000.0000.54733.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| 800 MHZ System Upgrade | 1,594 | 1,594 | 3,432 | 1,594 | 4,340 | |
| **0010.52.125.5217000.0000.54802.** | | | | | | |
| Repair/Maintenance-Vehicle | - | 177 | 1,205 | - | - | |
| **0010.52.125.5217000.0000.54813.** | | | | | | |
| Repair/Maintenance-Radios | - | - | 2,700 | - | - | |
| **0010.52.125.5217000.0000.54905.** | | | | | | |
| Training | 854 | 395 | 2,000 | - | - | |
| **0010.52.125.5217000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 56,325 | 38,200 | 28,169 | |
| **0010.52.125.5217000.0000.94193.** | | | | | | |
| E R & R Fund Services | - | - | - | 1,205 | 1,205 | |
| **0010.52.125.5217000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 21,297 | 21,297 | 42,676 | 21,338 | 68,189 | |
| **0010.52.125.5217000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 57,429 | 57,429 | 129,130 | 64,565 | 212,960 | |
| **0010.52.125.5217000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 7,342 | 7,342 | 15,252 | 7,626 | 15,610 | |
| **0010.52.125.5217000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 8,064 | 8,064 | 20,305 | 10,152 | - | |
| **126 - Park Department** | | | | | | **615,537** |
| GF266800 - GF General Parks | | | | | | |
| **0010.57.126.5768000.0000.51533.** | | | | | | |
| Parks Maintenance Worker | 64,452 | 66,384 | 132,768 | 70,379 | 147,888 | |
| **0010.57.126.5768000.0000.51538.** | | | | | | |
| Parks Maintenance Worker | 50,847 | 53,843 | 117,044 | 48,930 | 132,846 | |
| **0010.57.126.5768000.0000.51925.** | | | | | | |
| Overtime | - | - | 300 | - | 300 | |
| **0010.57.126.5768000.0000.52102.** | | | | | | |
| Social Security (FICA) | 8,815 | 9,192 | 19,134 | 9,122 | 21,500 | |
| **0010.57.126.5768000.0000.52103.** | | | | | | |
| Medical Insurance | 34,744 | 35,336 | 70,589 | 35,608 | 73,853 | |
| **0010.57.126.5768000.0000.52104.** | | | | | | |
| Retirement | 11,450 | 11,193 | 23,836 | 8,906 | 15,682 | |
| **0010.57.126.5768000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 251 | 259 | 545 | 313 | 908 | |
| **0010.57.126.5768000.0000.53101.** | | | | | | |
| Supplies | 4,558 | 3,796 | 14,000 | 4,108 | 10,000 | |
| **0010.57.126.5768000.0000.53108.** | | | | | | |
| Janitorial Supplies | 502 | 90 | 1,500 | 92 | 1,000 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.57.126.5768000.0000.53117.** | | | | | | |
| Chemicals | 240 | - | 7,000 | 58 | 2,000 | |
| **0010.57.126.5768000.0000.53120.** | | | | | | |
| Ground Keeping Supplies | 68 | - | 2,500 | - | 1,000 | |
| **0010.57.126.5768000.0000.53201.** | | | | | | |
| Vehicle Fuel | 6,180 | 5,758 | - | 665 | - | |
| **0010.57.126.5768000.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 245 | 189 | 1,500 | 99 | 1,000 | |
| **0010.57.126.5768000.0000.54103.** | | | | | | |
| Professional Services | 5,230 | 1,188 | 12,000 | 1,896 | 8,000 | |
| **0010.57.126.5768000.0000.54400.** | | | | | | |
| Taxes & Operating Assessments | 824 | 901 | 2,000 | 1,074 | 3,000 | |
| **0010.57.126.5768000.0000.54504.** | | | | | | |
| Rentals-Small Equipment | - | - | 2,000 | 332 | 1,000 | |
| **0010.57.126.5768000.0000.54701.** | | | | | | |
| Utilities | 13,283 | 11,191 | 35,000 | 12,941 | 30,000 | |
| **0010.57.126.5768000.0000.54703.** | | | | | | |
| Waste Disposal | 4,234 | 6,447 | 10,000 | 5,456 | 12,000 | |
| **0010.57.126.5768000.0000.54804.** | | | | | | |
| Repair/Maintenance-Other | 9,975 | 881 | 6,000 | 212 | 6,000 | |
| **0010.57.126.5768000.0000.54905.** | | | | | | |
| Training | 393 | 332 | 2,000 | 103 | 1,000 | |
| **0010.57.126.5768000.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 7,042 | 11,121 | 15,000 | 16,872 | 20,000 | |
| **0010.57.126.5768000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 12,867 | 6,545 | 14,867 | |
| **0010.57.126.5768000.0000.94191.** | | | | | | |
| IT Administration Assessments | 3,908 | 3,907 | 13,658 | 6,829 | 15,690 | |
| **0010.57.126.5768000.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 10,176 | 10,176 | 55,320 | 27,660 | 23,710 | |
| **0010.57.126.5768000.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | 17,148 | 8,574 | 22,346 | |
| **0010.57.126.5768000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 539 | 539 | 15,125 | 7,563 | 20,144 | |
| **0010.57.126.5768000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 1,999 | 1,999 | 4,376 | 2,188 | 4,913 | |
| **0010.57.126.5768000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 15,396 | 15,396 | 62,500 | 31,250 | 24,890 | |
| **127 - Personnel Resources** | | | | | | **1,354,400** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| GF278100 - GF Personnel Services | | | | | |
| **0010.51.127.5181000.0000.51192.** | | | | | |
| Human Resources Specialist | - | - | 125,504 | 65,614 | 148,502 |
| **0010.51.127.5181000.0000.51583.** | | | | | |
| Human Resources Generalist | 67,850 | 73,192 | 123,326 | 62,853 | 141,225 |
| **0010.51.127.5181000.0000.51732.** | | | | | |
| Human Resources Director | 72,102 | 75,569 | 248,850 | 123,325 | 286,845 |
| **0010.51.127.5181000.0000.51734.** | | | | | |
| Human Resources Specialist | 28,776 | 26,544 | 11,180 | 6,795 | 15,273 |
| **0010.51.127.5181000.0000.51736.** | | | | | |
| Human Resources Manager | 95,352 | 101,889 | 106,341 | 56,799 | 133,275 |
| **0010.51.127.5181000.0000.51737.** | | | | | |
| Human Resources Assistant | 33,667 | 43,084 | 88,443 | 53,974 | 121,293 |
| **0010.51.127.5181000.0000.52102.** | | | | | |
| Social Security (FICA) | 22,768 | 24,499 | 53,829 | 28,251 | 64,750 |
| **0010.51.127.5181000.0000.52103.** | | | | | |
| Medical Insurance | 65,427 | 69,202 | 137,648 | 70,032 | 144,013 |
| **0010.51.127.5181000.0000.52104.** | | | | | |
| Retirement | 29,597 | 29,813 | 67,057 | 27,059 | 47,230 |
| **0010.51.127.5181000.0000.52119.** | | | | | |
| Paid Family Leave Act | 647 | 691 | 1,533 | 968 | 2,733 |
| **0010.51.127.5181000.0000.53101.** | | | | | |
| Supplies | 2,744 | 1,221 | 4,400 | 3,020 | 5,000 |
| **0010.51.127.5181000.0000.53201.** | | | | | |
| Vehicle Fuel | 51 | - | - | - | - |
| **0010.51.127.5181000.0000.54103.** | | | | | |
| Professional Services | 71,359 | 9,223 | 135,674 | 19,839 | 50,000 |
| **0010.51.127.5181000.0000.54201.** | | | | | |
| Postage | - | 9 | 200 | 76 | - |
| **0010.51.127.5181000.0000.54301.** | | | | | |
| Travel | 203 | 2,960 | 3,000 | 2,460 | 5,000 |
| **0010.51.127.5181000.0000.54315.** | | | | | |
| Meals | 81 | 466 | 1,000 | 413 | 1,000 |
| **0010.51.127.5181000.0000.54901.** | | | | | |
| Association Dues | 206 | 1,247 | 1,000 | 390 | 1,000 |
| **0010.51.127.5181000.0000.54905.** | | | | | |
| Training | 3,375 | 1,793 | 6,000 | 3,534 | 15,000 |
| **0010.51.127.5181000.0000.54906.** | | | | | |
| Print/Bindery | 166 | - | 300 | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.51.127.5181000.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 1,262 | 916 | 2,000 | 1,596 | 3,000 | |
| **0010.51.127.5181000.0000.54908.** | | | | | | |
| Licenses & Special Fees | - | - | - | - | 1,000 | |
| **0010.51.127.5181000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 1,600 | - | 1,600 | |
| **0010.51.127.5181000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 3,473 | 3,651 | 11,385 | 5,693 | 8,395 | |
| **0010.51.127.5181000.0000.94191.** | | | | | | |
| IT Administration Assessments | 39,814 | 41,087 | 71,322 | 35,661 | 102,663 | |
| **0010.51.127.5181000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 1,307 | 1,340 | 2,654 | 1,327 | 3,158 | |
| **0010.51.127.5181000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 7,737 | 7,738 | 33,384 | 16,692 | 37,633 | |
| **0010.51.127.5181000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 5,085 | 5,226 | 11,858 | 5,929 | 14,812 | |
| **129 - TB Hospital** | | | | | | **122,643** |
| GF292000 - GF Public Health Services | | | | | | |
| **0010.56.129.5620000.0000.53110.** | | | | | | |
| Medical Supplies | - | - | 24,600 | - | - | |
| **0010.56.129.5620000.0000.54103.** | | | | | | |
| Professional Services | - | - | 22,500 | - | - | |
| **0010.56.129.5620000.0000.54721.** | | | | | | |
| TB Hospital/Health | 55,328 | 47,201 | 111,243 | 54,557 | 122,643 | |
| **131 - GIS** | | | | | | **544,900** |
| GF318830 - GF GIS | | | | | | |
| **0010.51.131.5188300.0000.51149.** | | | | | | |
| GIS Analyst | 73,586 | 71,792 | 170,429 | 48,993 | 188,062 | |
| **0010.51.131.5188300.0000.51238.** | | | | | | |
| GIS Technician II | 2,446 | - | - | - | - | |
| **0010.51.131.5188300.0000.52102.** | | | | | | |
| Social Security (FICA) | 5,749 | 5,400 | 13,038 | 3,706 | 14,387 | |
| **0010.51.131.5188300.0000.52103.** | | | | | | |
| Medical Insurance | 15,214 | 12,873 | 28,095 | 10,768 | 29,727 | |
| **0010.51.131.5188300.0000.52104.** | | | | | | |
| Retirement | 7,534 | 6,703 | 16,242 | 3,815 | 10,494 | |
| **0010.51.131.5188300.0000.52119.** | | | | | | |
| Paid Family Leave Act | 165 | 152 | 371 | 128 | 608 | |
| **0010.51.131.5188300.0000.53101.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Supplies | 15 | 128 | 1,555 | 20 | 500 | |
| **0010.51.131.5188300.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | - | - | 1,235 | - | |
| **0010.51.131.5188300.0000.54103.** | | | | | | |
| Professional Services | 49,770 | 62,209 | 122,755 | 11,843 | 80,000 | |
| **0010.51.131.5188300.0000.54201.** | | | | | | |
| Postage | - | - | 700 | - | - | |
| **0010.51.131.5188300.0000.54301.** | | | | | | |
| Travel | 1,046 | - | 1,201 | - | 500 | |
| **0010.51.131.5188300.0000.54315.** | | | | | | |
| Meals | 530 | 668 | - | - | 500 | |
| **0010.51.131.5188300.0000.54905.** | | | | | | |
| Training | 7,000 | - | 7,000 | 2,235 | 5,000 | |
| **0010.51.131.5188300.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 246 | - | 246 | |
| **0010.51.131.5188300.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 4,085 | 4,084 | 8,308 | 4,154 | 9,176 | |
| **0010.51.131.5188300.0000.94191.** | | | | | | |
| IT Administration Assessments | 99,572 | 99,572 | 174,673 | 87,336 | 197,519 | |
| **0010.51.131.5188300.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | 2,215 | 1,107 | 4,890 | |
| **0010.51.131.5188300.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | - | - | 6,677 | 3,339 | - | |
| **0010.51.131.5188300.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 2,010 | 2,011 | 2,983 | 1,491 | 3,291 | |
| **136 - Office of Public Defense** | | | | | | **12,405,251** |
| GF365910 - GF General Indigent Defense | | | | | | |
| **0010.51.136.5159100.0000.51144.** | | | | | | |
| Public Defense Supervisor | 88,815 | 93,455 | 166,710 | 90,744 | 179,400 | |
| **0010.51.136.5159100.0000.51696.** | | | | | | |
| Legal Associate | - | 40,667 | - | - | - | |
| **0010.51.136.5159100.0000.51717.** | | | | | | |
| Legal Specialist | - | 33,382 | - | - | - | |
| **0010.51.136.5159100.0000.51905.** | | | | | | |
| Temporary Help | - | 54,300 | - | - | - | |
| **0010.51.136.5159100.0000.51920.** | | | | | | |
| Public Defense Director | 129,891 | 130,145 | 294,913 | 165,881 | 464,800 | |
| **0010.51.136.5159100.0000.52102.** | | | | | | |
| Social Security (FICA) | 17,232 | 25,695 | 35,314 | 18,054 | 49,289 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.136.5159100.0000.52103.** | | | | | |
| Medical Insurance | 32,364 | 46,374 | 56,825 | 29,354 | 73,854 |
| **0010.51.136.5159100.0000.52104.** | | | | | |
| Retirement | 22,326 | 24,292 | 43,993 | 18,805 | 35,948 |
| **0010.51.136.5159100.0000.52119.** | | | | | |
| Paid Family Leave Act | 490 | 718 | 1,006 | 606 | 2,080 |
| **0010.51.136.5159100.0000.53101.** | | | | | |
| Supplies | 2,056 | 4,484 | 8,684 | 1,302 | 8,684 |
| **0010.51.136.5159100.0000.53111.** | | | | | |
| Publications | - | 17 | 350 | 170 | 400 |
| **0010.51.136.5159100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 478 | - | - | - |
| **0010.51.136.5159100.0000.53503.** | | | | | |
| Computer Software | 261 | 1,597 | - | 261 | - |
| **0010.51.136.5159100.0000.53508.** | | | | | |
| Computer Replacement | 2,787 | 8,841 | - | - | - |
| **0010.51.136.5159100.0000.54102.** | | | | | |
| Contract Services | 3,989 | 6,870 | 8,255 | 10,956 | 8,255 |
| **0010.51.136.5159100.0000.54103.** | | | | | |
| Professional Services | (1,067) | 16 | 250 | 318 | 250 |
| **0010.51.136.5159100.0000.54201.** | | | | | |
| Postage | 652 | 1,124 | 3,500 | 1,000 | 1,500 |
| **0010.51.136.5159100.0000.54202.** | | | | | |
| Telephone | 84 | - | 900 | 439 | 900 |
| **0010.51.136.5159100.0000.54301.** | | | | | |
| Travel | - | 174 | - | 4,944 | 5,000 |
| **0010.51.136.5159100.0000.54901.** | | | | | |
| Association Dues | 1,765 | 2,364 | 7,700 | 4,278 | 7,700 |
| **0010.51.136.5159100.0000.54905.** | | | | | |
| Training | 261 | - | 4,100 | 110 | 5,000 |
| **0010.51.136.5159100.0000.54906.** | | | | | |
| Print/Bindery | 713 | 662 | - | 437 | - |
| **0010.51.136.5159100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 8,179 | 8,179 | - | - | 1,823 |
| **0010.51.136.5159100.0000.94191.** | | | | | |
| IT Administration Assessments | 58,598 | 58,598 | - | - | - |
| **0010.51.136.5159100.0000.94594.** | | | | | |
| Building / Office Rent | 26,543 | 26,543 | - | - | - |
| **0010.51.136.5159100.0000.94696.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Workers Comp Assessments | 747 | 748 | 763 | 381 | 905 |
| **0010.51.136.5159100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 3,316 | 3,316 | 10,378 | 5,189 | 43,135 |
| **0010.51.136.5159100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 3,440 | 3,439 | 8,078 | 4,039 | 12,077 |
| GF365911 - GF District Court Indigent Def | | | | | |
| **0010.51.136.5159110.0000.51026.** | | | | | |
| Defense Attorney III - Super | - | - | 155,826 | - | 300,942 |
| **0010.51.136.5159110.0000.51027.** | | | | | |
| Defense Attorney II - Super | - | - | 155,826 | - | - |
| **0010.51.136.5159110.0000.51045.** | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | 209,227 |
| **0010.51.136.5159110.0000.51046.** | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - |
| **0010.51.136.5159110.0000.51050.** | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - |
| **0010.51.136.5159110.0000.51068.** | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - |
| **0010.51.136.5159110.0000.51072.** | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - |
| **0010.51.136.5159110.0000.51074.** | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - |
| **0010.51.136.5159110.0000.51075.** | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - |
| **0010.51.136.5159110.0000.51076.** | | | | | |
| Public Defense Attorney I | - | - | 44,868 | - | - |
| **0010.51.136.5159110.0000.51077.** | | | | | |
| Public Defense Attorney I | - | - | 44,868 | - | - |
| **0010.51.136.5159110.0000.51078.** | | | | | |
| Public Defense Attorney II | - | - | 155,826 | 62,630 | - |
| **0010.51.136.5159110.0000.51079.** | | | | | |
| Public Defense Attorney II | - | - | 155,826 | - | 228,956 |
| **0010.51.136.5159110.0000.51123.** | | | | | |
| Public Defense Attorney II | - | - | 155,826 | - | - |
| **0010.51.136.5159110.0000.51168.** | | | | | |
| Public Defense Attorney II | - | - | 155,826 | - | - |
| **0010.51.136.5159110.0000.51170.** | | | | | |
| Public Defense Attorney II | - | - | 155,826 | - | - |
| **0010.51.136.5159110.0000.51171.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Public Defense Attorney II | - | - | 155,826 | - | - |
| **0010.51.136.5159110.0000.51172.** | | | | | |
| Public Defense Attorney II | - | - | 51,942 | - | - |
| **0010.51.136.5159110.0000.51180.** | | | | | |
| Public Defense Attorney II | - | - | 51,942 | - | - |
| **0010.51.136.5159110.0000.51529.** | | | | | |
| Temporary Help – Rule 9 | - | - | - | - | 65,850 |
| **0010.51.136.5159110.0000.51565.** | | | | | |
| Public Defense Attorney I | 34,465 | - | 163,486 | 34,066 | 215,832 |
| **0010.51.136.5159110.0000.51634.** | | | | | |
| Defense Attorney III | 59,701 | 94,994 | 232,617 | 107,864 | - |
| **0010.51.136.5159110.0000.51656.** | | | | | |
| Legal Specialist | - | - | - | - | 154,700 |
| **0010.51.136.5159110.0000.51696.** | | | | | |
| Legal Associate | - | - | 119,160 | 43,136 | 122,321 |
| **0010.51.136.5159110.0000.51724.** | | | | | |
| Defense Attorney III | - | - | - | - | 278,360 |
| **0010.51.136.5159110.0000.51727.** | | | | | |
| Public Defense Attorney II | - | - | 51,942 | - | - |
| **0010.51.136.5159110.0000.51786.** | | | | | |
| Legal Associate | - | - | 122,317 | - | - |
| **0010.51.136.5159110.0000.51921.** | | | | | |
| Office Associate | - | 3,801 | - | 18,111 | - |
| **0010.51.136.5159110.0000.51928.** | | | | | |
| Public Defense Attorney III | 72,799 | 77,996 | 232,617 | - | - |
| **0010.51.136.5159110.0000.52102.** | | | | | |
| Social Security (FICA) | 12,272 | 13,519 | 252,802 | 20,255 | 109,488 |
| **0010.51.136.5159110.0000.52103.** | | | | | |
| Medical Insurance | 29,863 | 25,694 | 574,775 | 49,039 | 233,004 |
| **0010.51.136.5159110.0000.52104.** | | | | | |
| Retirement | 15,633 | 16,496 | 314,928 | 18,639 | 76,321 |
| **0010.51.136.5159110.0000.52119.** | | | | | |
| Paid Family Leave Act | 348 | 380 | 7,201 | 695 | 4,622 |
| **0010.51.136.5159110.0000.53101.** | | | | | |
| Supplies | 310 | - | 500 | 819 | 500 |
| **0010.51.136.5159110.0000.53111.** | | | | | |
| Publications | - | 2,376 | - | - | - |
| **0010.51.136.5159110.0000.54101.** | | | | | |
| Legal Services | 668,143 | 906,211 | 2,070,448 | 540,028 | 2,500,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.136.5159110.0000.54102.** | | | | | |
| Contract Services | 4,352 | 30 | - | 30 | 19,894 |
| **0010.51.136.5159110.0000.54103.** | | | | | |
| Professional Services | 32,983 | 40,892 | 20,000 | 36,749 | 150,000 |
| **0010.51.136.5159110.0000.54201.** | | | | | |
| Postage | 50 | 97 | 600 | 245 | 500 |
| **0010.51.136.5159110.0000.54301.** | | | | | |
| Travel | - | 243 | 700 | 458 | 1,000 |
| **0010.51.136.5159110.0000.54315.** | | | | | |
| Meals | 134 | 179 | - | 332 | - |
| **0010.51.136.5159110.0000.54503.** | | | | | |
| Rentals-Office Equipment | 933 | - | - | - | - |
| **0010.51.136.5159110.0000.54901.** | | | | | |
| Association Dues | 388 | 887 | - | - | - |
| **0010.51.136.5159110.0000.54905.** | | | | | |
| Training | - | 253 | - | - | 850 |
| **0010.51.136.5159110.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 481 | 777 | 1,770 | 807 | 1,770 |
| **0010.51.136.5159110.0000.93581.** | | | | | |
| IT Computer Replt Assessments | - | - | 10,731 | 5,366 | 15,215 |
| **0010.51.136.5159110.0000.94191.** | | | | | |
| IT Administration Assessments | 23,103 | 23,104 | 196,350 | 98,175 | 136,141 |
| **0010.51.136.5159110.0000.94594.** | | | | | |
| Building / Office Rent | - | - | 32,112 | 16,056 | 60,801 |
| **0010.51.136.5159110.0000.94696.** | | | | | |
| Workers Comp Assessments | 374 | 373 | 1,593 | 797 | 5,782 |
| **0010.51.136.5159110.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 3,316 | 3,316 | 21,671 | 10,836 | 47,000 |
| **0010.51.136.5159110.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,364 | 1,364 | 57,830 | 28,915 | 67,536 |
| GF365919 - GF OPD Limited Use Funds | | | | | |
| **0010.51.136.5159190.0000.51008.** | | | | | |
| Public Defense Attorney III | - | - | 180,378 | - | - |
| **0010.51.136.5159190.0000.51009.** | | | | | |
| Public Defense Attorney III | - | - | 180,378 | - | - |
| **0010.51.136.5159190.0000.51011.** | | | | | |
| Public Defense Attorney III | - | - | 180,378 | - | - |
| **0010.51.136.5159190.0000.51012.** | | | | | |
| Public Defense Attorney III | - | - | 60,126 | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.51.136.5159190.0000.51013.** | | | | | |
| Public Defense Attorney IV | - | - | 198,864 | - | 263,578 |
| **0010.51.136.5159190.0000.51014.** | | | | | |
| Public Defense Attorney IV | - | - | 198,864 | - | 263,578 |
| **0010.51.136.5159190.0000.51017.** | | | | | |
| Public Defense Attorney IV | - | - | 198,864 | 110,933 | - |
| **0010.51.136.5159190.0000.51018.** | | | | | |
| Public Defense Attorney IV | - | - | 66,288 | - | - |
| **0010.51.136.5159190.0000.51023.** | | | | | |
| Case Supervisor - Attorney IV | - | - | 66,288 | - | - |
| **0010.51.136.5159190.0000.51024.** | | | | | |
| Case Supervisor - Attorney IV | - | - | 198,864 | - | - |
| **0010.51.136.5159190.0000.51025.** | | | | | |
| Case Supervisor - Attorney IV | - | - | 198,864 | - | - |
| **0010.51.136.5159190.0000.51304.** | | | | | |
| Defense Attorney III | 47,583 | 92,782 | 232,286 | 109,084 | - |
| **0010.51.136.5159190.0000.51565.** | | | | | |
| Public Defense Attorney I | 786 | - | - | - | - |
| **0010.51.136.5159190.0000.51566.** | | | | | |
| Chief Staff Defender | 47,399 | - | 265,429 | 149,765 | 418,321 |
| **0010.51.136.5159190.0000.51700.** | | | | | |
| Public Defense Attorney III | 51,740 | 9,546 | 164,904 | 120,574 | - |
| **0010.51.136.5159190.0000.51716.** | | | | | |
| Legal Specialist | - | - | - | - | 129,105 |
| **0010.51.136.5159190.0000.51717.** | | | | | |
| Legal Specialist | - | - | 119,160 | 60,126 | 147,127 |
| **0010.51.136.5159190.0000.52102.** | | | | | |
| Social Security (FICA) | 11,275 | 7,827 | 192,010 | 41,416 | 110,972 |
| **0010.51.136.5159190.0000.52103.** | | | | | |
| Medical Insurance | 22,437 | 14,139 | 305,610 | 71,895 | 204,128 |
| **0010.51.136.5159190.0000.52104.** | | | | | |
| Retirement | 14,453 | 9,497 | 239,197 | 38,877 | 80,945 |
| **0010.51.136.5159190.0000.52119.** | | | | | |
| Paid Family Leave Act | 320 | 221 | 5,470 | 1,404 | 4,684 |
| **0010.51.136.5159190.0000.54103.** | | | | | |
| Professional Services | 414,615 | 605,876 | 496,956 | 843,546 | 1,200,000 |
| **0010.51.136.5159190.0000.54163.** | | | | | |
| Superior Court Indigent Defnse | 489,519 | 1,028,368 | 1,779,953 | 641,604 | 2,000,000 |
| **0010.51.136.5159190.0000.93581.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| IT Computer Replt Assessments | - | - | 10,731 | 5,366 | 15,215 | |
| **0010.51.136.5159190.0000.94191.** | | | | | | |
| IT Administration Assessments | - | - | 196,350 | 98,175 | 136,141 | |
| **0010.51.136.5159190.0000.94594.** | | | | | | |
| Building / Office Rent | - | - | 32,111 | 16,056 | 60,800 | |
| **0010.51.136.5159190.0000.94696.** | | | | | | |
| Workers Comp Assessments | 1,495 | 1,495 | 1,570 | 785 | 2,981 | |
| **0010.51.136.5159190.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 4,974 | 4,974 | 21,366 | 10,683 | 26,553 | |
| **0010.51.136.5159190.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 6,927 | 6,927 | 43,924 | 21,962 | 33,511 | |
| GF365940 - GF Juvenile Offender | | | | | | |
| **0010.51.136.5159400.0000.51019.** | | | | | | |
| Public Defense Attorney II | - | - | 155,826 | - | - | |
| **0010.51.136.5159400.0000.51020.** | | | | | | |
| Public Defense Attorney II | - | - | 51,942 | - | - | |
| **0010.51.136.5159400.0000.51021.** | | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - | |
| **0010.51.136.5159400.0000.51022.** | | | | | | |
| Public Defense Attorney I | - | - | 134,604 | - | - | |
| **0010.51.136.5159400.0000.52102.** | | | | | | |
| Social Security (FICA) | - | - | 36,489 | - | - | |
| **0010.51.136.5159400.0000.52103.** | | | | | | |
| Medical Insurance | - | - | 88,238 | - | - | |
| **0010.51.136.5159400.0000.52104.** | | | | | | |
| Retirement | - | - | 45,456 | - | - | |
| **0010.51.136.5159400.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | - | 1,039 | - | - | |
| **0010.51.136.5159400.0000.54102.** | | | | | | |
| Contract Services | 487,851 | 400,671 | 296,190 | 473,620 | 1,200,000 | |
| **0010.51.136.5159400.0000.54103.** | | | | | | |
| Professional Services | 114,034 | 52,195 | 100,000 | 23,852 | 200,000 | |
| **0010.51.136.5159400.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 8,346 | 4,173 | - | |
| GF368810 - GF 136 Exp Prior Period | | | | | | |
| **0010.58.136.5881000.0000.50080.** | | | | | | |
| Prior Period Adjustments | 112,441 | - | - | - | - | |
| **137 - Animal Control** | | | | | | **1,429,768** |
| GF374301 - GF Animal Control & Shelter | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.55.137.5543010.0000.51136.** | | | | | |
| Canine Control Officer I | 28,320 | 31,472 | 106,794 | 50,324 | 127,794 |
| **0010.55.137.5543010.0000.51145.** | | | | | |
| Canine Control Officer I | - | 28,463 | 106,794 | 59,562 | 133,337 |
| **0010.55.137.5543010.0000.51146.** | | | | | |
| Canine Control Manager | 65,034 | 73,940 | 158,382 | 92,260 | 216,498 |
| **0010.55.137.5543010.0000.51156.** | | | | | |
| Canine Control Officer II | - | 29,082 | 106,794 | 51,093 | 135,616 |
| **0010.55.137.5543010.0000.51181.** | | | | | |
| Canine Control Officer II | 53,499 | 57,025 | 120,116 | 59,928 | 136,008 |
| **0010.55.137.5543010.0000.51925.** | | | | | |
| Overtime | - | 3,635 | 22,108 | 7,860 | 22,108 |
| **0010.55.137.5543010.0000.51934.** | | | | | |
| On-Call Pay | - | - | 20,000 | 7,280 | 20,000 |
| **0010.55.137.5543010.0000.52102.** | | | | | |
| Social Security (FICA) | 11,254 | 16,993 | 49,036 | 25,061 | 60,540 |
| **0010.55.137.5543010.0000.52103.** | | | | | |
| Medical Insurance | 34,744 | 67,460 | 176,475 | 87,590 | 184,632 |
| **0010.55.137.5543010.0000.52104.** | | | | | |
| Retirement | 14,584 | 20,680 | 61,086 | 24,081 | 44,158 |
| **0010.55.137.5543010.0000.52105.** | | | | | |
| Uniforms & Accessories | 1,486 | 3,538 | 8,500 | 2,187 | 8,500 |
| **0010.55.137.5543010.0000.52119.** | | | | | |
| Paid Family Leave Act | 319 | 484 | 1,397 | 860 | 2,555 |
| **0010.55.137.5543010.0000.53101.** | | | | | |
| Supplies | 983 | 4,010 | 3,000 | 3,197 | 3,000 |
| **0010.55.137.5543010.0000.53106.** | | | | | |
| Operating Supplies | 9,354 | 21,614 | 30,000 | 16,335 | 35,000 |
| **0010.55.137.5543010.0000.53201.** | | | | | |
| Vehicle Fuel | 1,752 | 1,613 | - | - | - |
| **0010.55.137.5543010.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 4,983 | 1,000 | - | 1,000 |
| **0010.55.137.5543010.0000.53508.** | | | | | |
| Computer Replacement | - | 22,236 | - | - | - |
| **0010.55.137.5543010.0000.54102.** | | | | | |
| Contract Services | 22,741 | 18,517 | 45,000 | 20,694 | 65,000 |
| **0010.55.137.5543010.0000.54201.** | | | | | |
| Postage | - | 292 | 300 | - | 100 |
| **0010.55.137.5543010.0000.54301.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Travel | - | - | 2,808 | - | 1,000 |
| **0010.55.137.5543010.0000.54315.** | | | | | |
| Meals | - | - | - | 84 | 500 |
| **0010.55.137.5543010.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 957 | 3,698 | 4,222 | 3,686 | 8,464 |
| **0010.55.137.5543010.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | 1,076 | 598 | 1,287 | 598 | 3,798 |
| **0010.55.137.5543010.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | 242 | 2,000 | - | 1,000 |
| **0010.55.137.5543010.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 3,000 | - | 500 |
| **0010.55.137.5543010.0000.54901.** | | | | | |
| Association Dues | 25 | 83 | 1,000 | 50 | 500 |
| **0010.55.137.5543010.0000.54905.** | | | | | |
| Training | - | 4,512 | 5,500 | 728 | 2,500 |
| **0010.55.137.5543010.0000.54906.** | | | | | |
| Print/Bindery | - | - | 300 | 1,192 | 300 |
| **0010.55.137.5543010.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | - | 182 | - | 195 | - |
| **0010.55.137.5543010.0000.54908.** | | | | | |
| Licenses & Special Fees | 58 | - | 200 | - | 200 |
| **0010.55.137.5543010.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 7,000 | 4,633 | 10,000 |
| **0010.55.137.5543010.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 859 | 859 | 2,242 | 1,121 | 14,332 |
| **0010.55.137.5543010.0000.94191.** | | | | | |
| IT Administration Assessments | 18,122 | 18,121 | 59,940 | 29,970 | 68,281 |
| **0010.55.137.5543010.0000.94193.** | | | | | |
| E R & R Fund Services | - | - | - | 743 | - |
| **0010.55.137.5543010.0000.94591.** | | | | | |
| E R & R Replacement Assessment | - | - | - | - | 10,200 |
| **0010.55.137.5543010.0000.94696.** | | | | | |
| Workers Comp Assessments | 22,880 | 22,879 | 25,410 | 12,705 | 55,938 |
| **0010.55.137.5543010.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 3,967 | 3,967 | 34,996 | 17,498 | 38,697 |
| **0010.55.137.5543010.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 2,547 | 2,548 | 10,325 | 5,163 | 13,112 |
| **0010.55.137.5543010.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 1,818 | 1,818 | 5,600 | 2,800 | 4,600 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| GF379454 - GF 137 Capital Expenditures | | | | | | |
| **0010.94.137.5945400.0000.56410.** | | | | | | |
| Capital Outlay - Vehicles | - | 75,337 | - | - | - | |
| **0010.94.137.5945400.0000.96410.** | | | | | | |
| Interfund Capital Outlay Vehic | - | 7,164 | - | 9,032 | - | |
| **138 - Adult & Juvenile Drug Court** | | | | | | **286,873** |
| GF382110 - GF Educ Employ Oppty - F Co Ju | | | | | | |
| **0010.55.138.5521100.0000.51668.** | | | | | | |
| Counselor II | 5,473 | 11,507 | 22,821 | 13,924 | - | |
| **0010.55.138.5521100.0000.51911.** | | | | | | |
| Temporary Help-Clerical | 1,065 | 414 | 5,350 | 190 | - | |
| **0010.55.138.5521100.0000.52102.** | | | | | | |
| Social Security (FICA) | 492 | 904 | 2,155 | 1,067 | - | |
| **0010.55.138.5521100.0000.52103.** | | | | | | |
| Medical Insurance | 932 | 1,898 | 3,658 | 2,516 | - | |
| **0010.55.138.5521100.0000.52104.** | | | | | | |
| Retirement | 541 | 1,113 | 2,685 | 1,162 | - | |
| **0010.55.138.5521100.0000.52119.** | | | | | | |
| Paid Family Leave Act | 14 | 27 | 61 | 37 | - | |
| **0010.55.138.5521100.0000.53101.** | | | | | | |
| Supplies | 1,722 | 2,363 | 10,159 | 429 | - | |
| **0010.55.138.5521100.0000.53201.** | | | | | | |
| Vehicle Fuel | 140 | 281 | - | - | - | |
| **0010.55.138.5521100.0000.54102.** | | | | | | |
| Contract Services | - | - | - | 48,858 | - | |
| **0010.55.138.5521100.0000.54103.** | | | | | | |
| Professional Services | 48,551 | 56,400 | 134,281 | 2,005 | - | |
| **0010.55.138.5521100.0000.94125.** | | | | | | |
| Corrections Services | - | 2,268 | - | - | - | |
| **0010.55.138.5521100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 285 | 285 | 547 | 273 | - | |
| **0010.55.138.5521100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 242 | 242 | 655 | 327 | - | |
| **0010.55.138.5521100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 494 | 247 | - | |
| GF382210 - GF 138 Superior Court | | | | | | |
| **0010.51.138.5122100.0000.51302.** | | | | | | |
| PT SC Commissioner | 95,121 | 91,222 | 205,435 | 20,548 | - | |
| **0010.51.138.5122100.0000.51807.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Court Operations Manager | 45,934 | 82,767 | 181,980 | 91,934 | 207,501 |
| **0010.51.138.5122100.0000.52102.** | | | | | |
| Social Security (FICA) | 10,676 | 13,223 | 29,637 | 8,605 | 15,874 |
| **0010.51.138.5122100.0000.52103.** | | | | | |
| Medical Insurance | 24,906 | 30,541 | 63,544 | 20,641 | 36,930 |
| **0010.51.138.5122100.0000.52104.** | | | | | |
| Retirement | 13,851 | 16,199 | 36,921 | 7,871 | 11,579 |
| **0010.51.138.5122100.0000.52119.** | | | | | |
| Paid Family Leave Act | 306 | 371 | 839 | 295 | 670 |
| **0010.51.138.5122100.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 2,281 | 1,140 | 1,603 |
| **0010.51.138.5122100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 2,729 | 1,365 | 9,097 |
| **0010.51.138.5122100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 6,645 | 3,323 | 3,619 |
| GF382215 - GF Franklin CO -Adult Drug Cou | | | | | |
| **0010.51.138.5122150.0000.51496.** | | | | | |
| BH Specialist | 15,537 | 15,843 | - | - | - |
| **0010.51.138.5122150.0000.51536.** | | | | | |
| TC Coordinator | 24,945 | 25,692 | - | - | - |
| **0010.51.138.5122150.0000.51542.** | | | | | |
| BH Specialist | 16,222 | 16,580 | - | - | - |
| **0010.51.138.5122150.0000.52102.** | | | | | |
| Social Security (FICA) | 4,283 | 4,378 | - | - | - |
| **0010.51.138.5122150.0000.52103.** | | | | | |
| Medical Insurance | 13,031 | 13,695 | - | - | - |
| **0010.51.138.5122150.0000.52104.** | | | | | |
| Retirement | 4,688 | 5,406 | - | - | - |
| **0010.51.138.5122150.0000.52119.** | | | | | |
| Paid Family Leave Act | 123 | 125 | - | - | - |
| **0010.51.138.5122150.0000.53101.** | | | | | |
| Supplies | 7,800 | 37 | - | - | - |
| **0010.51.138.5122150.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 1,227 | - | - | - |
| **0010.51.138.5122150.0000.54102.** | | | | | |
| Contract Services | 644 | 2,881 | - | - | - |
| **0010.51.138.5122150.0000.54103.** | | | | | |
| Professional Services | 507 | 1,971 | - | - | - |
| **0010.51.138.5122150.0000.54301.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Travel | 529 | 1,675 | - | - | - |
| **0010.51.138.5122150.0000.54315.** | | | | | |
| Meals | 64 | 243 | - | - | - |
| **0010.51.138.5122150.0000.54901.** | | | | | |
| Association Dues | 201 | - | - | - | - |
| **0010.51.138.5122150.0000.54905.** | | | | | |
| Training | - | 57 | - | - | - |
| **0010.51.138.5122150.0000.94191.** | | | | | |
| IT Administration Assessments | 11,665 | 11,665 | - | - | - |
| **0010.51.138.5122150.0000.94594.** | | | | | |
| Building / Office Rent | 671 | 671 | - | - | - |
| **0010.51.138.5122150.0000.94696.** | | | | | |
| Workers Comp Assessments | 855 | 854 | - | - | - |
| **0010.51.138.5122150.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 726 | 725 | - | - | - |
| **0010.51.138.5122150.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 993 | 992 | - | - | - |
| GF382235 - GF Franklin CO - Juv Drug Cour | | | | | |
| **0010.51.138.5122350.0000.51605.** | | | | | |
| Counselor I | 2,451 | 5,438 | 9,553 | 5,245 | - |
| **0010.51.138.5122350.0000.51664.** | | | | | |
| Counselor II | 9,978 | 10,277 | 21,067 | 9,409 | - |
| **0010.51.138.5122350.0000.52102.** | | | | | |
| Social Security (FICA) | 949 | 1,199 | 2,342 | 1,118 | - |
| **0010.51.138.5122350.0000.52103.** | | | | | |
| Medical Insurance | 1,984 | 2,678 | 5,065 | 2,304 | - |
| **0010.51.138.5122350.0000.52104.** | | | | | |
| Retirement | 1,231 | 1,478 | 2,918 | 1,134 | - |
| **0010.51.138.5122350.0000.52119.** | | | | | |
| Paid Family Leave Act | 27 | 34 | 67 | 39 | - |
| **0010.51.138.5122350.0000.53101.** | | | | | |
| Supplies | 106 | 270 | 1,960 | 239 | - |
| **0010.51.138.5122350.0000.53130.** | | | | | |
| Incentives | 33 | 174 | 1,240 | 166 | - |
| **0010.51.138.5122350.0000.53201.** | | | | | |
| Vehicle Fuel | 70 | 96 | - | - | - |
| **0010.51.138.5122350.0000.54103.** | | | | | |
| Professional Services | 1,607 | 2,098 | 6,662 | 3,277 | - |
| **0010.51.138.5122350.0000.54131.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Security | 216 | - | 1,200 | - | - |
| **0010.51.138.5122350.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 120 | 29 | - |
| **0010.51.138.5122350.0000.94110.** | | | | | |
| Administrative Costs | - | - | 7,054 | - | - |
| **0010.51.138.5122350.0000.94191.** | | | | | |
| IT Administration Assessments | 1,047 | 1,046 | 374 | 187 | - |
| **0010.51.138.5122350.0000.94696.** | | | | | |
| Workers Comp Assessments | 570 | 569 | 380 | 190 | - |
| **0010.51.138.5122350.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 483 | 484 | 455 | 228 | - |
| **0010.51.138.5122350.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 246 | 247 | 369 | 185 | - |
| GF387235 - GF Franklin Co SAP & FFT | | | | | |
| **0010.52.138.5272350.0000.51710.** | | | | | |
| Counselor I | 27,090 | 27,835 | 57,065 | 27,783 | - |
| **0010.52.138.5272350.0000.51739.** | | | | | |
| Counselor II | 8,869 | 10,348 | 22,821 | 11,409 | - |
| **0010.52.138.5272350.0000.51911.** | | | | | |
| Temporary Help-Clerical | - | - | 7,360 | - | - |
| **0010.52.138.5272350.0000.52102.** | | | | | |
| Social Security (FICA) | 2,716 | 2,921 | 6,674 | 2,996 | - |
| **0010.52.138.5272350.0000.52103.** | | | | | |
| Medical Insurance | 6,061 | 6,750 | 13,739 | 6,779 | - |
| **0010.52.138.5272350.0000.52104.** | | | | | |
| Retirement | 3,670 | 3,699 | 8,315 | 3,240 | - |
| **0010.52.138.5272350.0000.52119.** | | | | | |
| Paid Family Leave Act | 78 | 82 | 190 | 103 | - |
| **0010.52.138.5272350.0000.53101.** | | | | | |
| Supplies | - | 68 | - | 110 | - |
| **0010.52.138.5272350.0000.53201.** | | | | | |
| Vehicle Fuel | - | 22 | - | - | - |
| **0010.52.138.5272350.0000.54102.** | | | | | |
| Contract Services | - | - | - | 3,914 | - |
| **0010.52.138.5272350.0000.54103.** | | | | | |
| Professional Services | 13,041 | 21,123 | 40,000 | 5,305 | - |
| **0010.52.138.5272350.0000.94191.** | | | | | |
| IT Administration Assessments | 5,448 | 5,448 | 3,365 | 1,683 | - |
| **0010.52.138.5272350.0000.94696.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Workers Comp Assessments | 570 | 569 | 1,065 | 533 | - | |
| **0010.52.138.5272350.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 483 | 484 | 1,274 | 637 | - | |
| **0010.52.138.5272350.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 708 | 709 | 1,527 | 764 | - | |
| **139 - CARES/ CRRSAA** | | | | | | **-** |
| GF391180 - GF 139 CS Debt Svc Prin | | | | | | |
| **0010.91.139.5911800.0000.57800.** | | | | | | |
| Debt Service Principal | 45,784 | 44,751 | - | - | - | |
| GF392180 - GF 139 CS Debt Svc Int | | | | | | |
| **0010.92.139.5921800.0000.58300.** | | | | | | |
| Debt Service Interest | - | 1,034 | - | - | - | |
| GF392210 - GF Superior Court | | | | | | |
| **0010.51.139.5122100.0000.51637.** | | | | | | |
| Court Commissioner | 189,252 | 200,543 | - | - | - | |
| **0010.51.139.5122100.0000.51638.** | | | | | | |
| Court Commissioner | 189,252 | 200,543 | - | - | - | |
| **0010.51.139.5122100.0000.52102.** | | | | | | |
| Social Security (FICA) | 25,465 | 26,804 | - | - | - | |
| **0010.51.139.5122100.0000.52103.** | | | | | | |
| Medical Insurance | 31,321 | 31,957 | - | - | - | |
| **0010.51.139.5122100.0000.52104.** | | | | | | |
| Retirement | 37,553 | 37,306 | - | - | - | |
| **0010.51.139.5122100.0000.52119.** | | | | | | |
| Paid Family Leave Act | 701 | 734 | - | - | - | |
| GF392300 - GF 139 Clerk | | | | | | |
| **0010.51.139.5123000.0000.51725.** | | | | | | |
| Office Administrator - Clerk | 48,405 | 87,207 | - | - | - | |
| **0010.51.139.5123000.0000.52102.** | | | | | | |
| Social Security (FICA) | 3,703 | 6,671 | - | - | - | |
| **0010.51.139.5123000.0000.52103.** | | | | | | |
| Medical Insurance | 10,148 | 17,668 | - | - | - | |
| **0010.51.139.5123000.0000.52104.** | | | | | | |
| Retirement | 4,643 | 8,113 | - | - | - | |
| **0010.51.139.5123000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 105 | 188 | - | - | - | |
| **0010.51.139.5123000.0000.54102.** | | | | | | |
| Contract Services | 25,000 | - | - | - | - | |
| **0010.51.139.5123000.0000.54805.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Service/Maintenance Agreements | 54,350 | 56,307 | - | - | - |
| GF393100 - GF Executive Office | | | | | |
| **0010.51.139.5131000.0000.54103.** | | | | | |
| Professional Services | - | - | 1,800,000 | - | - |
| GF393200 - GF Coroner Services | | | | | |
| **0010.56.139.5632000.0000.51252.** | | | | | |
| Deputy Coroner II | 52,396 | 55,740 | - | - | - |
| **0010.56.139.5632000.0000.51925.** | | | | | |
| Overtime | 4,077 | 3,812 | - | - | - |
| **0010.56.139.5632000.0000.52102.** | | | | | |
| Social Security (FICA) | 4,412 | 4,556 | - | - | - |
| **0010.56.139.5632000.0000.52103.** | | | | | |
| Medical Insurance | 17,372 | 17,668 | - | - | - |
| **0010.56.139.5632000.0000.52104.** | | | | | |
| Retirement | 6,140 | 5,540 | - | - | - |
| **0010.56.139.5632000.0000.52119.** | | | | | |
| Paid Family Leave Act | 125 | 128 | - | - | - |
| GF394181 - GF 139 CS Lease | | | | | |
| **0010.94.139.5941801.0000.56650.** | | | | | |
| Capital Outlay – SBITA | 90,535 | - | - | - | - |
| GF394200 - GF Inspections Prmts Cert & | | | | | |
| **0010.52.139.5242000.0000.54103.** | | | | | |
| Professional Services | - | - | 100,000 | - | - |
| GF394270 - GF 139 Juvenile Services | | | | | |
| **0010.94.139.5942700.0000.56401.** | | | | | |
| Capital Outlay | - | - | 9,000,000 | 10,000,000 | - |
| GF394300 - 139 Record Services | | | | | |
| **0010.51.139.5143000.0000.54103.** | | | | | |
| Professional Services | - | 86,663 | - | - | - |
| GF394580 - GF 139 Planning | | | | | |
| **0010.94.139.5945800.0000.56430.** | | | | | |
| Capital Software | 66,359 | 51,021 | - | 51,251 | - |
| GF394630 - 139 Cap Coroner | | | | | |
| **0010.94.139.5946300.0000.56401.** | | | | | |
| Capital Outlay | 151,754 | 36,017 | - | - | - |
| GF394640 - 139 Cap Exp Mental Health | | | | | |
| **0010.94.139.5946400.0000.56401.** | | | | | |
| Capital Outlay | - | 1,454,808 | 5,000,000 | 1,927,895 | - |
| GF394751 - GF 139 Cap Fairgrounds Imp | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **0010.94.139.5947510.0000.56401.** | | | | | |
| Capital Outlay | 184,963 | - | - | - | - |
| GF395351 - GF Internal Legal - Claims/Lit | | | | | |
| **0010.51.139.5153510.0000.51420.** | | | | | |
| Deputy Prosecuting Attorney I | 103,212 | 85,089 | - | - | - |
| **0010.51.139.5153510.0000.51424.** | | | | | |
| Deputy Prosecuting Attorney I | 142,704 | 108,833 | - | - | - |
| **0010.51.139.5153510.0000.51430.** | | | | | |
| Legal Secretary I | 43,377 | 42,015 | - | - | - |
| **0010.51.139.5153510.0000.51782.** | | | | | |
| Deputy Prosecuting Attorney I | 147,696 | 25,356 | - | - | - |
| **0010.51.139.5153510.0000.51783.** | | | | | |
| Deputy Prosecuting Attorney I | - | 66,970 | - | - | - |
| **0010.51.139.5153510.0000.51905.** | | | | | |
| Temporary Help | 18,990 | 57,950 | - | - | - |
| **0010.51.139.5153510.0000.51925.** | | | | | |
| Overtime | - | 27,287 | - | - | - |
| **0010.51.139.5153510.0000.52102.** | | | | | |
| Social Security (FICA) | 34,741 | 31,470 | - | - | - |
| **0010.51.139.5153510.0000.52103.** | | | | | |
| Medical Insurance | 65,889 | 59,845 | - | - | - |
| **0010.51.139.5153510.0000.52104.** | | | | | |
| Retirement | 43,415 | 35,796 | - | - | - |
| **0010.51.139.5153510.0000.52119.** | | | | | |
| Paid Family Leave Act | 990 | 883 | - | - | - |
| GF395910 - GF General Indigent Defense | | | | | |
| **0010.51.139.5159100.0000.51786.** | | | | | |
| Legal Associate | 53,533 | 53,810 | - | - | - |
| **0010.51.139.5159100.0000.52102.** | | | | | |
| Social Security (FICA) | 4,028 | 4,049 | - | - | - |
| **0010.51.139.5159100.0000.52103.** | | | | | |
| Medical Insurance | 13,772 | 14,068 | - | - | - |
| **0010.51.139.5159100.0000.52104.** | | | | | |
| Retirement | 5,307 | 5,000 | - | - | - |
| **0010.51.139.5159100.0000.52119.** | | | | | |
| Paid Family Leave Act | 116 | 116 | - | - | - |
| GF397200 - GF COMMUNITY SERVICES | | | | | |
| **0010.55.139.5572000.0000.54103.** | | | | | |
| Professional Services | 209,663 | 41,120 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **0010.55.139.5572000.0000.54970.** | | | | | | |
| Community Support Grant Progrm | 1,811,817 | - | - | - | - | |
| GF398630 - GF Gnrl Grants Fin Asst and | | | | | | |
| **0010.51.139.5186300.0000.54740.** | | | | | | |
| City of Prosser | 165,349 | 1,136,873 | - | - | - | |
| **0010.51.139.5186300.0000.54742.** | | | | | | |
| City of Benton City | - | 497,954 | - | - | - | |
| GF398701 - GF Economic Development | | | | | | |
| **0010.55.139.5587010.0000.54103.** | | | | | | |
| Professional Services | - | 157,403 | 100,000 | 92,597 | - | |
| **1010 - County Road** | | | | | | **44,390,254** |
| **500 - Road** | | | | | | |
| RD518400 - RD Purchasing Services | | | | | | |
| **1010.51.500.5184000.0000.51000.** | | | | | | |
| Salaries & Wages | - | 1,871 | 18,130 | - | - | |
| **1010.51.500.5184000.0000.52000.** | | | | | | |
| Benefits | - | 42 | - | - | - | |
| **1010.51.500.5184000.0000.52102.** | | | | | | |
| Social Security (FICA) | - | 123 | - | - | - | |
| **1010.51.500.5184000.0000.52103.** | | | | | | |
| Medical Insurance | - | 367 | - | - | - | |
| **1010.51.500.5184000.0000.52104.** | | | | | | |
| Retirement | - | 151 | - | - | - | |
| **1010.51.500.5184000.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | 3 | - | - | - | |
| RD518620 - RD Jobbing and Contract Work | | | | | | |
| **1010.51.500.5186200.0000.51000.** | | | | | | |
| Salaries & Wages | - | 9,592 | - | 14,092 | 22,525 | |
| **1010.51.500.5186200.0000.52000.** | | | | | | |
| Benefits | - | 220 | - | - | - | |
| **1010.51.500.5186200.0000.52102.** | | | | | | |
| Social Security (FICA) | - | 604 | - | 1,048 | 1,797 | |
| **1010.51.500.5186200.0000.52103.** | | | | | | |
| Medical Insurance | - | 1,866 | - | 3,855 | 4,655 | |
| **1010.51.500.5186200.0000.52104.** | | | | | | |
| Retirement | - | 755 | - | 1,085 | 1,311 | |
| **1010.51.500.5186200.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | 17 | - | 37 | 76 | |
| **1010.51.500.5186200.0000.53100.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Office & Operating Supplies | - | 1,033 | - | - | - |
| **1010.51.500.5186200.0000.54100.** | | | | | |
| Professional Services | - | - | - | 442 | - |
| **1010.51.500.5186200.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | 7,124 | - | 13,054 | 30,000 |
| RD524600 - RD Enforcement of Codes & Regs | | | | | |
| **1010.52.500.5246000.0000.51194.** | | | | | |
| Code Enforcement Supervisor | 16,690 | 17,791 | 35,583 | 18,896 | 30,813 |
| **1010.52.500.5246000.0000.52102.** | | | | | |
| Social Security (FICA) | 1,274 | 1,357 | 2,722 | 1,442 | 2,073 |
| **1010.52.500.5246000.0000.52103.** | | | | | |
| Medical Insurance | 3,474 | 3,534 | 6,820 | 3,589 | 7,386 |
| **1010.52.500.5246000.0000.52104.** | | | | | |
| Retirement | 1,658 | 1,656 | 3,391 | 1,388 | 1,512 |
| **1010.52.500.5246000.0000.52119.** | | | | | |
| Paid Family Leave Act | 36 | 38 | 78 | 49 | 87 |
| RD542100 - RD Engineering Cost | | | | | |
| **1010.54.500.5421000.0000.51000.** | | | | | |
| Salaries & Wages | - | - | - | 13,901 | 63,150 |
| **1010.54.500.5421000.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | - | 1,056 | 5,039 |
| **1010.54.500.5421000.0000.52103.** | | | | | |
| Medical Insurance | - | - | - | 2,469 | 13,052 |
| **1010.54.500.5421000.0000.52104.** | | | | | |
| Retirement | - | - | - | 1,266 | 3,676 |
| **1010.54.500.5421000.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | - | 37 | 213 |
| **1010.54.500.5421000.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | - | - | 3,824 | 5,000 |
| RD542312 - RD B S T | | | | | |
| **1010.54.500.5423120.0000.51000.** | | | | | |
| Salaries & Wages | 113,394 | 49,027 | 98,354 | 18,832 | 33,787 |
| **1010.54.500.5423120.0000.52000.** | | | | | |
| Benefits | 2,961 | 1,055 | - | - | - |
| **1010.54.500.5423120.0000.52102.** | | | | | |
| Social Security (FICA) | 7,329 | 3,227 | 7,524 | 1,378 | 2,696 |
| **1010.54.500.5423120.0000.52103.** | | | | | |
| Medical Insurance | 21,818 | 9,536 | 16,720 | 6,546 | 6,983 |
| **1010.54.500.5423120.0000.52104.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Retirement | 9,339 | 4,048 | 9,373 | 1,668 | 1,967 |
| **1010.54.500.5423120.0000.52119.** | | | | | |
| Paid Family Leave Act | 210 | 90 | 207 | 49 | 114 |
| **1010.54.500.5423120.0000.53100.** | | | | | |
| Office & Operating Supplies | 47,486 | 42,121 | 92,800 | 2,293 | 80,000 |
| **1010.54.500.5423120.0000.54100.** | | | | | |
| Professional Services | 3,301,539 | 3,125,172 | 3,384,270 | 66 | 4,156,128 |
| **1010.54.500.5423120.0000.93181.** | | | | | |
| Interfund Supplies | - | 6,729 | 20,000 | 204 | 20,000 |
| **1010.54.500.5423120.0000.94190.** | | | | | |
| Interfund Professional Servics | 2,504 | - | 10,000 | 5,704 | 5,000 |
| **1010.54.500.5423120.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 30,860 | 9,772 | 34,608 | 55,441 | 342,400 |
| RD542313 - RD Pothole Shoulder Edge Repa | | | | | |
| **1010.54.500.5423130.0000.51000.** | | | | | |
| Salaries & Wages | 106,828 | 213,896 | 321,033 | 197,368 | 300,331 |
| **1010.54.500.5423130.0000.52000.** | | | | | |
| Benefits | 2,488 | 4,542 | - | - | - |
| **1010.54.500.5423130.0000.52102.** | | | | | |
| Social Security (FICA) | 6,746 | 13,415 | 24,559 | 14,388 | 23,966 |
| **1010.54.500.5423130.0000.52103.** | | | | | |
| Medical Insurance | 21,232 | 41,350 | 54,576 | 32,995 | 62,072 |
| **1010.54.500.5423130.0000.52104.** | | | | | |
| Retirement | 8,958 | 17,126 | 30,594 | 13,247 | 17,481 |
| **1010.54.500.5423130.0000.52119.** | | | | | |
| Paid Family Leave Act | 189 | 390 | 674 | 515 | 1,011 |
| **1010.54.500.5423130.0000.53100.** | | | | | |
| Office & Operating Supplies | 44,449 | 116,677 | 370,525 | 284,161 | 275,800 |
| **1010.54.500.5423130.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | - | 938 | - | - | - |
| **1010.54.500.5423130.0000.54100.** | | | | | |
| Professional Services | 1,285,217 | 20,765 | - | 16,193 | 5,000 |
| **1010.54.500.5423130.0000.54500.** | | | | | |
| Rentals | 5,009 | 500 | - | - | - |
| **1010.54.500.5423130.0000.93181.** | | | | | |
| Interfund Supplies | 145 | 14,318 | - | 7,813 | - |
| **1010.54.500.5423130.0000.94190.** | | | | | |
| Interfund Professional Servics | 390 | 3,430 | - | 13,435 | - |
| **1010.54.500.5423130.0000.94592.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| E R & R Veh & Equip Assessment | 128,107 | 269,531 | 300,000 | 372,094 | 374,558 |
| RD542315 - RD Gravel - Irrigated | | | | | |
| **1010.54.500.5423150.0000.51000.** | | | | | |
| Salaries & Wages | 347,843 | 344,337 | 254,680 | 218,824 | 337,872 |
| **1010.54.500.5423150.0000.52000.** | | | | | |
| Benefits | 8,543 | 8,793 | - | - | - |
| **1010.54.500.5423150.0000.52102.** | | | | | |
| Social Security (FICA) | 21,737 | 21,039 | 19,483 | 15,964 | 26,962 |
| **1010.54.500.5423150.0000.52103.** | | | | | |
| Medical Insurance | 69,385 | 67,771 | 43,296 | 49,982 | 69,831 |
| **1010.54.500.5423150.0000.52104.** | | | | | |
| Retirement | 29,967 | 26,916 | 24,271 | 15,435 | 19,666 |
| **1010.54.500.5423150.0000.52119.** | | | | | |
| Paid Family Leave Act | 632 | 619 | 535 | 568 | 1,138 |
| **1010.54.500.5423150.0000.53100.** | | | | | |
| Office & Operating Supplies | 54 | 821 | 97,160 | 1,589 | 3,000 |
| **1010.54.500.5423150.0000.54100.** | | | | | |
| Professional Services | 350 | 1,060,483 | - | 5,275 | 3,000 |
| **1010.54.500.5423150.0000.54700.** | | | | | |
| Utilities | 2,895 | - | - | - | - |
| **1010.54.500.5423150.0000.93181.** | | | | | |
| Interfund Supplies | 21,593 | 11,458 | 40,000 | 29,056 | 40,000 |
| **1010.54.500.5423150.0000.94190.** | | | | | |
| Interfund Professional Servics | 50,993 | - | 20,000 | - | 20,000 |
| **1010.54.500.5423150.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 873,846 | 963,212 | 1,217,000 | 595,212 | 1,168,754 |
| RD542316 - RD Gravel - Dry | | | | | |
| **1010.54.500.5423160.0000.51000.** | | | | | |
| Salaries & Wages | 55,975 | 46,202 | 111,518 | 43,915 | 112,624 |
| **1010.54.500.5423160.0000.52000.** | | | | | |
| Benefits | 1,549 | 1,196 | - | - | - |
| **1010.54.500.5423160.0000.52102.** | | | | | |
| Social Security (FICA) | 3,395 | 2,824 | 8,531 | 3,196 | 8,987 |
| **1010.54.500.5423160.0000.52103.** | | | | | |
| Medical Insurance | 10,894 | 8,958 | 18,958 | 7,745 | 23,277 |
| **1010.54.500.5423160.0000.52104.** | | | | | |
| Retirement | 4,789 | 3,713 | 10,628 | 4,001 | 6,555 |
| **1010.54.500.5423160.0000.52119.** | | | | | |
| Paid Family Leave Act | 99 | 82 | 234 | 115 | 379 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5423160.0000.53100.** | | | | | |
| Office & Operating Supplies | 263,976 | 118,452 | 368,000 | 182,580 | 400,000 |
| **1010.54.500.5423160.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | - | - | - | 903 | - |
| **1010.54.500.5423160.0000.54100.** | | | | | |
| Professional Services | - | 64 | - | 64 | - |
| **1010.54.500.5423160.0000.93181.** | | | | | |
| Interfund Supplies | 152 | 4,197 | 10,000 | 5,008 | 10,000 |
| **1010.54.500.5423160.0000.94190.** | | | | | |
| Interfund Professional Servics | 806 | - | 10,000 | - | 10,000 |
| **1010.54.500.5423160.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 133,696 | 159,566 | 615,000 | 146,247 | 472,000 |
| RD542319 - RD Road Inspections | | | | | |
| **1010.54.500.5423190.0000.51000.** | | | | | |
| Salaries & Wages | - | - | 5,570 | - | - |
| **1010.54.500.5423190.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 426 | - | - |
| **1010.54.500.5423190.0000.52103.** | | | | | |
| Medical Insurance | - | - | 947 | - | - |
| **1010.54.500.5423190.0000.52104.** | | | | | |
| Retirement | - | - | 531 | - | - |
| **1010.54.500.5423190.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 12 | - | - |
| **1010.54.500.5423190.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | 1,062 | 5,000 | - | 3,500 |
| RD542320 - RD Shoulders | | | | | |
| **1010.54.500.5423200.0000.51000.** | | | | | |
| Salaries & Wages | 46,518 | 40,713 | 59,533 | 59,623 | 112,624 |
| **1010.54.500.5423200.0000.52000.** | | | | | |
| Benefits | 1,440 | 807 | - | - | - |
| **1010.54.500.5423200.0000.52102.** | | | | | |
| Social Security (FICA) | 2,731 | 2,610 | 4,554 | 4,355 | 8,987 |
| **1010.54.500.5423200.0000.52103.** | | | | | |
| Medical Insurance | 9,609 | 7,602 | 10,121 | 12,573 | 23,277 |
| **1010.54.500.5423200.0000.52104.** | | | | | |
| Retirement | 3,630 | 3,403 | 5,673 | 3,898 | 6,555 |
| **1010.54.500.5423200.0000.52119.** | | | | | |
| Paid Family Leave Act | 80 | 76 | 125 | 157 | 379 |
| **1010.54.500.5423200.0000.53100.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Office & Operating Supplies | - | 20 | 10,350 | - | 22,000 |
| **1010.54.500.5423200.0000.93181.** | | | | | |
| Interfund Supplies | 1,360 | 9,913 | - | 10,835 | - |
| **1010.54.500.5423200.0000.94190.** | | | | | |
| Interfund Professional Servics | - | 2,660 | 3,000 | - | 3,000 |
| **1010.54.500.5423200.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 91,493 | 97,187 | 300,000 | 152,897 | 134,000 |
| RD542390 - RD Miscellaneous Activity | | | | | |
| **1010.54.500.5423900.0000.51000.** | | | | | |
| Salaries & Wages | 25,507 | 15,417 | 103,974 | 3,602 | 3,754 |
| **1010.54.500.5423900.0000.52000.** | | | | | |
| Benefits | 693 | 364 | - | - | - |
| **1010.54.500.5423900.0000.52102.** | | | | | |
| Social Security (FICA) | 1,552 | 953 | 7,954 | 264 | 300 |
| **1010.54.500.5423900.0000.52103.** | | | | | |
| Medical Insurance | 5,080 | 2,867 | 17,676 | 486 | 776 |
| **1010.54.500.5423900.0000.52104.** | | | | | |
| Retirement | 2,090 | 1,222 | 9,909 | 257 | 219 |
| **1010.54.500.5423900.0000.52119.** | | | | | |
| Paid Family Leave Act | 44 | 29 | 218 | 9 | 13 |
| **1010.54.500.5423900.0000.53100.** | | | | | |
| Office & Operating Supplies | 13,564 | 10,904 | - | 7,914 | - |
| **1010.54.500.5423900.0000.54100.** | | | | | |
| Professional Services | 5,104 | 5,154 | - | 8,172 | 10,000 |
| **1010.54.500.5423900.0000.54500.** | | | | | |
| Rentals | 239 | 238 | - | 238 | - |
| **1010.54.500.5423900.0000.93181.** | | | | | |
| Interfund Supplies | - | - | - | 1,036 | - |
| **1010.54.500.5423900.0000.94190.** | | | | | |
| Interfund Professional Servics | - | - | - | 3,760 | - |
| **1010.54.500.5423900.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 45,854 | 34,293 | 62,000 | 4,873 | 50,000 |
| RD542411 - RD Ditch Cleaning | | | | | |
| **1010.54.500.5424110.0000.51000.** | | | | | |
| Salaries & Wages | 37,287 | 46,998 | 66,031 | 40,989 | 75,083 |
| **1010.54.500.5424110.0000.52000.** | | | | | |
| Benefits | 918 | 1,242 | - | - | - |
| **1010.54.500.5424110.0000.52102.** | | | | | |
| Social Security (FICA) | 2,327 | 2,857 | 5,051 | 2,991 | 5,992 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5424110.0000.52103.** | | | | | |
| Medical Insurance | 7,583 | 9,007 | 11,225 | 7,266 | 15,518 |
| **1010.54.500.5424110.0000.52104.** | | | | | |
| Retirement | 3,252 | 3,638 | 6,293 | 3,525 | 4,370 |
| **1010.54.500.5424110.0000.52119.** | | | | | |
| Paid Family Leave Act | 67 | 87 | 139 | 108 | 253 |
| **1010.54.500.5424110.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 31 | - | - | - |
| **1010.54.500.5424110.0000.93181.** | | | | | |
| Interfund Supplies | 2,674 | - | - | - | - |
| **1010.54.500.5424110.0000.94190.** | | | | | |
| Interfund Professional Servics | 3,156 | - | - | 560 | - |
| **1010.54.500.5424110.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 74,603 | 83,953 | 270,000 | 90,488 | 322,000 |
| RD542412 - RD Catch Basin Cleaning | | | | | |
| **1010.54.500.5424120.0000.51000.** | | | | | |
| Salaries & Wages | 775 | 17,162 | 13,494 | 9,201 | 15,017 |
| **1010.54.500.5424120.0000.52000.** | | | | | |
| Benefits | 19 | 399 | - | - | - |
| **1010.54.500.5424120.0000.52102.** | | | | | |
| Social Security (FICA) | 48 | 1,067 | 1,032 | 671 | 1,198 |
| **1010.54.500.5424120.0000.52103.** | | | | | |
| Medical Insurance | 147 | 3,262 | 2,294 | 1,754 | 3,104 |
| **1010.54.500.5424120.0000.52104.** | | | | | |
| Retirement | 63 | 1,373 | 1,286 | 583 | 874 |
| **1010.54.500.5424120.0000.52119.** | | | | | |
| Paid Family Leave Act | 1 | 31 | 28 | 25 | 51 |
| **1010.54.500.5424120.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 166 | - | 249 | - |
| **1010.54.500.5424120.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 257 | 14,669 | 10,000 | 21,357 | 50,000 |
| RD542413 - RD Culvert Cleaning Rep Head | | | | | |
| **1010.54.500.5424130.0000.51000.** | | | | | |
| Salaries & Wages | 27,238 | 46,084 | 67,468 | 35,169 | 75,083 |
| **1010.54.500.5424130.0000.52000.** | | | | | |
| Benefits | 797 | 1,172 | - | - | - |
| **1010.54.500.5424130.0000.52102.** | | | | | |
| Social Security (FICA) | 1,628 | 2,831 | 5,161 | 2,571 | 5,992 |
| **1010.54.500.5424130.0000.52103.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Medical Insurance | 5,348 | 8,875 | 11,470 | 9,032 | 15,518 |
| **1010.54.500.5424130.0000.52104.** | | | | | |
| Retirement | 2,206 | 3,639 | 6,430 | 2,380 | 4,370 |
| **1010.54.500.5424130.0000.52119.** | | | | | |
| Paid Family Leave Act | 49 | 82 | 142 | 90 | 253 |
| **1010.54.500.5424130.0000.53100.** | | | | | |
| Office & Operating Supplies | 120 | 4,407 | 51,750 | 156 | 151,000 |
| **1010.54.500.5424130.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | 1,326 | - | - | - | - |
| **1010.54.500.5424130.0000.54100.** | | | | | |
| Professional Services | 1,343 | - | - | - | - |
| **1010.54.500.5424130.0000.54500.** | | | | | |
| Rentals | 48,915 | - | - | - | - |
| **1010.54.500.5424130.0000.93181.** | | | | | |
| Interfund Supplies | 1,118 | 473 | - | - | - |
| **1010.54.500.5424130.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 15,894 | 49,165 | 50,000 | 75,919 | 273,200 |
| RD542414 - RD Storm Water Control | | | | | |
| **1010.54.500.5424140.0000.51000.** | | | | | |
| Salaries & Wages | 117,488 | 59,737 | 149,794 | 86,003 | 225,248 |
| **1010.54.500.5424140.0000.52000.** | | | | | |
| Benefits | 3,401 | 1,580 | - | - | - |
| **1010.54.500.5424140.0000.52102.** | | | | | |
| Social Security (FICA) | 7,114 | 3,654 | 11,459 | 6,288 | 17,975 |
| **1010.54.500.5424140.0000.52103.** | | | | | |
| Medical Insurance | 22,865 | 10,837 | 25,465 | 17,795 | 46,554 |
| **1010.54.500.5424140.0000.52104.** | | | | | |
| Retirement | 9,628 | 4,697 | 14,275 | 5,956 | 13,111 |
| **1010.54.500.5424140.0000.52119.** | | | | | |
| Paid Family Leave Act | 208 | 111 | 315 | 228 | 758 |
| **1010.54.500.5424140.0000.53100.** | | | | | |
| Office & Operating Supplies | 14,850 | 1,886 | - | 2,409 | - |
| **1010.54.500.5424140.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | - | 1,101 | - | - | - |
| **1010.54.500.5424140.0000.54100.** | | | | | |
| Professional Services | - | 387 | - | - | - |
| **1010.54.500.5424140.0000.54500.** | | | | | |
| Rentals | 19,162 | - | - | - | - |
| **1010.54.500.5424140.0000.93181.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Interfund Supplies | 43,618 | - | - | 2,794 | - |
| **1010.54.500.5424140.0000.94190.** | | | | | |
| Interfund Professional Servics | 5,583 | 385 | - | 12,846 | - |
| **1010.54.500.5424140.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 115,734 | 85,443 | 80,000 | 208,954 | 186,000 |
| RD542511 - RD Cosmetic Bridge Repair | | | | | |
| **1010.54.500.5425110.0000.51000.** | | | | | |
| Salaries & Wages | - | 15,487 | 9,732 | 6,526 | 9,010 |
| **1010.54.500.5425110.0000.52000.** | | | | | |
| Benefits | - | 483 | - | - | - |
| **1010.54.500.5425110.0000.52102.** | | | | | |
| Social Security (FICA) | - | 947 | 745 | 496 | 719 |
| **1010.54.500.5425110.0000.52103.** | | | | | |
| Medical Insurance | - | 2,914 | 1,654 | 2,173 | 1,862 |
| **1010.54.500.5425110.0000.52104.** | | | | | |
| Retirement | - | 1,144 | 927 | 534 | 524 |
| **1010.54.500.5425110.0000.52119.** | | | | | |
| Paid Family Leave Act | - | 28 | 20 | 18 | 30 |
| **1010.54.500.5425110.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 47 | 1,170 | - | 1,000 |
| **1010.54.500.5425110.0000.54100.** | | | | | |
| Professional Services | - | 3,429 | - | - | - |
| **1010.54.500.5425110.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | 459 | 2,000 | 711 | 10,000 |
| RD542541 - RD Cosmetic Irrig Canal Crsng | | | | | |
| **1010.54.500.5425410.0000.51000.** | | | | | |
| Salaries & Wages | - | - | 13,529 | - | - |
| **1010.54.500.5425410.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 1,035 | - | - |
| **1010.54.500.5425410.0000.52103.** | | | | | |
| Medical Insurance | - | - | 2,300 | - | - |
| **1010.54.500.5425410.0000.52104.** | | | | | |
| Retirement | - | - | 1,289 | - | - |
| **1010.54.500.5425410.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 28 | - | - |
| **1010.54.500.5425410.0000.54100.** | | | | | |
| Professional Services | - | - | 1,950 | - | - |
| **1010.54.500.5425410.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | - | 1,000 | - | 31,500 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| RD542620 - RD Special Purpose Paths | | | | | |
| **1010.54.500.5426200.0000.51000.** | | | | | |
| Salaries & Wages | - | 474 | 1,443 | 1,956 | 3,754 |
| **1010.54.500.5426200.0000.52000.** | | | | | |
| Benefits | - | 8 | - | - | - |
| **1010.54.500.5426200.0000.52102.** | | | | | |
| Social Security (FICA) | - | 31 | 110 | 142 | 300 |
| **1010.54.500.5426200.0000.52103.** | | | | | |
| Medical Insurance | - | 79 | 245 | 529 | 776 |
| **1010.54.500.5426200.0000.52104.** | | | | | |
| Retirement | - | 41 | 137 | 109 | 219 |
| **1010.54.500.5426200.0000.52119.** | | | | | |
| Paid Family Leave Act | - | 1 | 3 | 5 | 13 |
| **1010.54.500.5426200.0000.53100.** | | | | | |
| Office & Operating Supplies | - | - | 1,950 | - | 2,000 |
| **1010.54.500.5426200.0000.54100.** | | | | | |
| Professional Services | - | - | 50,000 | - | - |
| **1010.54.500.5426200.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 650 | 138 | 5,000 | 3,803 | 4,200 |
| RD542640 - RD Traffic Control Devices | | | | | |
| **1010.54.500.5426400.0000.51000.** | | | | | |
| Salaries & Wages | 176,577 | 176,842 | 329,145 | 135,670 | 884,659 |
| **1010.54.500.5426400.0000.52000.** | | | | | |
| Benefits | 5,405 | 5,167 | - | 400 | - |
| **1010.54.500.5426400.0000.52102.** | | | | | |
| Social Security (FICA) | 11,002 | 10,981 | 25,180 | 10,022 | 70,595 |
| **1010.54.500.5426400.0000.52103.** | | | | | |
| Medical Insurance | 40,721 | 34,877 | 55,955 | 28,517 | 182,839 |
| **1010.54.500.5426400.0000.52104.** | | | | | |
| Retirement | 14,882 | 13,870 | 31,368 | 9,952 | 51,493 |
| **1010.54.500.5426400.0000.52119.** | | | | | |
| Paid Family Leave Act | 322 | 321 | 691 | 355 | 2,979 |
| **1010.54.500.5426400.0000.53100.** | | | | | |
| Office & Operating Supplies | 112,712 | 76,576 | 367,312 | 52,330 | 175,000 |
| **1010.54.500.5426400.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | - | - | - | 17,972 | - |
| **1010.54.500.5426400.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 2,369 | - |
| **1010.54.500.5426400.0000.54100.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Professional Services | 549,517 | 71,043 | 375,000 | 558,158 | 700,000 |
| **1010.54.500.5426400.0000.54300.** | | | | | |
| Travel | - | 2,277 | - | 4,022 | 10,000 |
| **1010.54.500.5426400.0000.54315.** | | | | | |
| Meals | - | 748 | - | 895 | 1,000 |
| **1010.54.500.5426400.0000.54700.** | | | | | |
| Utilities | 1,498 | 1,342 | - | 1,391 | - |
| **1010.54.500.5426400.0000.54900.** | | | | | |
| Miscellaneous | 244 | 100 | - | 2,138 | 5,000 |
| **1010.54.500.5426400.0000.93181.** | | | | | |
| Interfund Supplies | 10 | 61 | - | 803 | - |
| **1010.54.500.5426400.0000.94190.** | | | | | |
| Interfund Professional Servics | 1,073 | 8,874 | - | 10,168 | - |
| **1010.54.500.5426400.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 50,490 | 73,455 | 218,000 | 62,468 | 175,000 |
| RD542660 - RD Snow & Ice Control | | | | | |
| **1010.54.500.5426600.0000.51000.** | | | | | |
| Salaries & Wages | 40,896 | 106,930 | 287,630 | 71,113 | 300,331 |
| **1010.54.500.5426600.0000.52000.** | | | | | |
| Benefits | 1,194 | 2,252 | - | - | - |
| **1010.54.500.5426600.0000.52102.** | | | | | |
| Social Security (FICA) | 2,446 | 6,829 | 21,577 | 5,235 | 23,966 |
| **1010.54.500.5426600.0000.52103.** | | | | | |
| Medical Insurance | 8,405 | 16,676 | 59,299 | 10,668 | 62,072 |
| **1010.54.500.5426600.0000.52104.** | | | | | |
| Retirement | 3,414 | 8,837 | 26,880 | 6,217 | 17,481 |
| **1010.54.500.5426600.0000.52119.** | | | | | |
| Paid Family Leave Act | 72 | 203 | 592 | 183 | 1,011 |
| **1010.54.500.5426600.0000.53100.** | | | | | |
| Office & Operating Supplies | 207,912 | 108,152 | 661,400 | 36,935 | 150,000 |
| **1010.54.500.5426600.0000.94190.** | | | | | |
| Interfund Professional Servics | - | 4,559 | - | 400 | - |
| **1010.54.500.5426600.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 141,078 | 217,544 | 1,100,000 | 131,677 | 476,500 |
| RD542670 - RD Street Cleaning | | | | | |
| **1010.54.500.5426700.0000.51000.** | | | | | |
| Salaries & Wages | 46,948 | 47,912 | 50,525 | 54,128 | 75,083 |
| **1010.54.500.5426700.0000.52000.** | | | | | |
| Benefits | 1,156 | 1,093 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5426700.0000.52102.** | | | | | |
| Social Security (FICA) | 2,909 | 2,973 | 3,865 | 3,935 | 5,992 |
| **1010.54.500.5426700.0000.52103.** | | | | | |
| Medical Insurance | 9,284 | 9,291 | 8,589 | 11,255 | 15,518 |
| **1010.54.500.5426700.0000.52104.** | | | | | |
| Retirement | 4,024 | 3,853 | 4,815 | 4,203 | 4,370 |
| **1010.54.500.5426700.0000.52119.** | | | | | |
| Paid Family Leave Act | 82 | 87 | 106 | 142 | 253 |
| **1010.54.500.5426700.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 6 | - | - | - |
| **1010.54.500.5426700.0000.54500.** | | | | | |
| Rentals | 2,037 | 4,092 | 24,000 | 2,443 | - |
| **1010.54.500.5426700.0000.54900.** | | | | | |
| Miscellaneous | - | - | - | - | 10,000 |
| **1010.54.500.5426700.0000.93181.** | | | | | |
| Interfund Supplies | 2,812 | 328 | - | 437 | - |
| **1010.54.500.5426700.0000.94190.** | | | | | |
| Interfund Professional Servics | 2,627 | - | - | - | - |
| **1010.54.500.5426700.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 66,288 | 59,313 | 70,000 | 106,629 | 143,000 |
| RD542711 - RD Chemical | | | | | |
| **1010.54.500.5427110.0000.51000.** | | | | | |
| Salaries & Wages | 72,212 | 74,082 | 310,055 | 62,955 | 177,421 |
| **1010.54.500.5427110.0000.52000.** | | | | | |
| Benefits | 1,895 | 1,687 | - | - | - |
| **1010.54.500.5427110.0000.52102.** | | | | | |
| Social Security (FICA) | 4,458 | 4,612 | 23,719 | 4,588 | 14,158 |
| **1010.54.500.5427110.0000.52103.** | | | | | |
| Medical Insurance | 15,245 | 15,635 | 52,709 | 7,562 | 36,669 |
| **1010.54.500.5427110.0000.52104.** | | | | | |
| Retirement | 6,123 | 5,938 | 29,548 | 4,681 | 10,327 |
| **1010.54.500.5427110.0000.52119.** | | | | | |
| Paid Family Leave Act | 118 | 134 | 651 | 163 | 597 |
| **1010.54.500.5427110.0000.53100.** | | | | | |
| Office & Operating Supplies | 280,748 | 175,239 | 360,000 | 155,977 | 350,000 |
| **1010.54.500.5427110.0000.54100.** | | | | | |
| Professional Services | 7,890 | 19,010 | - | 37,748 | - |
| **1010.54.500.5427110.0000.54900.** | | | | | |
| Miscellaneous | 19,798 | 2,008 | - | 1,642 | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5427110.0000.93181.** | | | | | |
| Interfund Supplies | 6 | - | - | 337 | - |
| **1010.54.500.5427110.0000.94190.** | | | | | |
| Interfund Professional Servics | 7,053 | 210 | - | 880 | - |
| **1010.54.500.5427110.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 43,614 | 34,256 | 120,000 | 40,214 | 100,000 |
| RD542712 - RD Burn | | | | | |
| **1010.54.500.5427120.0000.51000.** | | | | | |
| Salaries & Wages | 18,274 | 25,375 | 313,688 | 38,781 | 75,083 |
| **1010.54.500.5427120.0000.52000.** | | | | | |
| Benefits | 495 | 676 | - | - | - |
| **1010.54.500.5427120.0000.52102.** | | | | | |
| Social Security (FICA) | 1,120 | 1,531 | 23,997 | 2,833 | 5,992 |
| **1010.54.500.5427120.0000.52103.** | | | | | |
| Medical Insurance | 3,761 | 4,935 | 53,327 | 11,348 | 15,518 |
| **1010.54.500.5427120.0000.52104.** | | | | | |
| Retirement | 1,604 | 1,973 | 29,894 | 3,353 | 4,370 |
| **1010.54.500.5427120.0000.52119.** | | | | | |
| Paid Family Leave Act | 33 | 47 | 659 | 95 | 253 |
| **1010.54.500.5427120.0000.53100.** | | | | | |
| Office & Operating Supplies | 411 | - | - | 37 | 5,000 |
| **1010.54.500.5427120.0000.54900.** | | | | | |
| Miscellaneous | 77 | 164 | - | 164 | - |
| **1010.54.500.5427120.0000.93181.** | | | | | |
| Interfund Supplies | - | 96 | - | - | - |
| **1010.54.500.5427120.0000.94190.** | | | | | |
| Interfund Professional Servics | - | 210 | - | 320 | - |
| **1010.54.500.5427120.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 15,376 | 13,959 | 82,500 | 23,749 | 14,800 |
| RD542713 - RD Mowing | | | | | |
| **1010.54.500.5427130.0000.51000.** | | | | | |
| Salaries & Wages | 47,593 | 70,019 | 72,129 | 103,065 | 131,395 |
| **1010.54.500.5427130.0000.52000.** | | | | | |
| Benefits | 1,263 | 2,140 | - | - | - |
| **1010.54.500.5427130.0000.52102.** | | | | | |
| Social Security (FICA) | 2,915 | 4,102 | 5,518 | 7,505 | 10,485 |
| **1010.54.500.5427130.0000.52103.** | | | | | |
| Medical Insurance | 9,074 | 13,490 | 12,262 | 22,168 | 27,156 |
| **1010.54.500.5427130.0000.52104.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Retirement | 3,802 | 5,172 | 6,874 | 6,452 | 7,648 |
| **1010.54.500.5427130.0000.52119.** | | | | | |
| Paid Family Leave Act | 85 | 125 | 151 | 267 | 442 |
| **1010.54.500.5427130.0000.53100.** | | | | | |
| Office & Operating Supplies | - | - | - | 90 | - |
| **1010.54.500.5427130.0000.93181.** | | | | | |
| Interfund Supplies | 1,095 | - | - | - | - |
| **1010.54.500.5427130.0000.94190.** | | | | | |
| Interfund Professional Servics | 21,902 | - | - | - | - |
| **1010.54.500.5427130.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 103,437 | 148,823 | 170,000 | 250,083 | 102,000 |
| RD542714 - RD Brush Cutting | | | | | |
| **1010.54.500.5427140.0000.51000.** | | | | | |
| Salaries & Wages | 101,530 | 58,022 | 313,688 | 98,533 | 131,395 |
| **1010.54.500.5427140.0000.52000.** | | | | | |
| Benefits | 3,094 | 1,707 | - | - | - |
| **1010.54.500.5427140.0000.52102.** | | | | | |
| Social Security (FICA) | 5,983 | 3,444 | 23,997 | 7,193 | 10,485 |
| **1010.54.500.5427140.0000.52103.** | | | | | |
| Medical Insurance | 20,334 | 10,536 | 53,327 | 25,305 | 27,156 |
| **1010.54.500.5427140.0000.52104.** | | | | | |
| Retirement | 8,161 | 4,362 | 29,894 | 7,129 | 7,648 |
| **1010.54.500.5427140.0000.52119.** | | | | | |
| Paid Family Leave Act | 176 | 111 | 659 | 259 | 442 |
| **1010.54.500.5427140.0000.53100.** | | | | | |
| Office & Operating Supplies | 606 | 594 | - | 1,941 | - |
| **1010.54.500.5427140.0000.54100.** | | | | | |
| Professional Services | 58,160 | 45 | 200,000 | - | 150,000 |
| **1010.54.500.5427140.0000.94190.** | | | | | |
| Interfund Professional Servics | 1,280 | 140 | - | - | - |
| **1010.54.500.5427140.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 36,077 | 31,141 | 170,000 | 70,211 | 100,000 |
| RD542750 - RD Litter Clean-up | | | | | |
| **1010.54.500.5427500.0000.51000.** | | | | | |
| Salaries & Wages | 24,786 | 23,489 | 266,333 | 25,283 | 42,027 |
| **1010.54.500.5427500.0000.52000.** | | | | | |
| Benefits | 662 | 678 | - | - | - |
| **1010.54.500.5427500.0000.52102.** | | | | | |
| Social Security (FICA) | 1,516 | 1,401 | 20,375 | 1,844 | 3,354 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5427500.0000.52103.** | | | | | |
| Medical Insurance | 4,943 | 5,629 | 45,277 | 5,001 | 8,686 |
| **1010.54.500.5427500.0000.52104.** | | | | | |
| Retirement | 2,109 | 1,788 | 25,382 | 1,833 | 2,446 |
| **1010.54.500.5427500.0000.52119.** | | | | | |
| Paid Family Leave Act | 43 | 43 | 559 | 66 | 142 |
| **1010.54.500.5427500.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 141 | - | - | - |
| **1010.54.500.5427500.0000.54100.** | | | | | |
| Professional Services | 2,232 | 2,666 | - | - | - |
| **1010.54.500.5427500.0000.54700.** | | | | | |
| Utilities | 2,139 | 14 | - | - | - |
| **1010.54.500.5427500.0000.94190.** | | | | | |
| Interfund Professional Servics | - | 420 | - | - | - |
| **1010.54.500.5427500.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 45,481 | 64,414 | 32,000 | 20,470 | 50,000 |
| RD542760 - RD Contour Control | | | | | |
| **1010.54.500.5427600.0000.51000.** | | | | | |
| Salaries & Wages | - | - | 5,458 | - | - |
| **1010.54.500.5427600.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 418 | - | - |
| **1010.54.500.5427600.0000.52103.** | | | | | |
| Medical Insurance | - | - | 928 | - | - |
| **1010.54.500.5427600.0000.52104.** | | | | | |
| Retirement | - | - | 520 | - | - |
| **1010.54.500.5427600.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 11 | - | - |
| **1010.54.500.5427600.0000.54100.** | | | | | |
| Professional Services | - | 7,541 | - | - | - |
| **1010.54.500.5427600.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | - | 4,000 | - | - |
| RD542910 - RD Maintenance Administration- | | | | | |
| **1010.54.500.5429100.0000.51000.** | | | | | |
| Salaries & Wages | 69,474 | 139,105 | 236,117 | 194,232 | 262,790 |
| **1010.54.500.5429100.0000.51031.** | | | | | |
| Public Works Supervisor | - | - | - | - | 201,115 |
| **1010.54.500.5429100.0000.52000.** | | | | | |
| Benefits | 5,614 | 7,163 | - | 3,600 | - |
| **1010.54.500.5429100.0000.52102.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Social Security (FICA) | 4,541 | 9,177 | 18,063 | 14,796 | 37,019 |
| **1010.54.500.5429100.0000.52103.** | | | | | |
| Medical Insurance | 16,036 | 34,515 | 40,140 | 38,052 | 95,879 |
| **1010.54.500.5429100.0000.52104.** | | | | | |
| Retirement | 5,651 | 10,877 | 22,502 | 14,157 | 27,002 |
| **1010.54.500.5429100.0000.52119.** | | | | | |
| Paid Family Leave Act | 124 | 252 | 496 | 518 | 1,562 |
| **1010.54.500.5429100.0000.53100.** | | | | | |
| Office & Operating Supplies | 1,961 | 5,103 | - | 5,952 | - |
| **1010.54.500.5429100.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | 311 | 790 | - | - | - |
| **1010.54.500.5429100.0000.54100.** | | | | | |
| Professional Services | 9,661 | 8,573 | - | 12,143 | - |
| **1010.54.500.5429100.0000.54200.** | | | | | |
| Communications | 739 | 508 | - | 93 | 1,000 |
| **1010.54.500.5429100.0000.54300.** | | | | | |
| Travel | 1,490 | 9,134 | 9,600 | - | 10,000 |
| **1010.54.500.5429100.0000.54315.** | | | | | |
| Meals | 95 | 1,175 | 1,000 | - | 1,000 |
| **1010.54.500.5429100.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 62 | 453 | - | 207 | 400 |
| **1010.54.500.5429100.0000.54500.** | | | | | |
| Rentals | 2,211 | 1,800 | - | 1,823 | - |
| **1010.54.500.5429100.0000.54700.** | | | | | |
| Utilities | 1,900 | 2,931 | - | 2,364 | 5,000 |
| **1010.54.500.5429100.0000.54900.** | | | | | |
| Miscellaneous | 7,719 | 6,984 | - | 4,820 | 5,000 |
| **1010.54.500.5429100.0000.93181.** | | | | | |
| Interfund Supplies | 1,384 | - | - | - | - |
| **1010.54.500.5429100.0000.94190.** | | | | | |
| Interfund Professional Servics | 4,667 | - | - | - | - |
| **1010.54.500.5429100.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 25,273 | 30,139 | 44,500 | 18,973 | 20,000 |
| RD542920 - RD Maintenance Administration- | | | | | |
| **1010.54.500.5429200.0000.51000.** | | | | | |
| Salaries & Wages | 254,625 | 206,967 | 519,458 | 317,639 | 450,496 |
| **1010.54.500.5429200.0000.51030.** | | | | | |
| Public Works Supervisor | - | - | - | - | 185,365 |
| **1010.54.500.5429200.0000.51032.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Public Works Supervisor | - | - | - | - | 200,953 |
| **1010.54.500.5429200.0000.52000.** | | | | | |
| Benefits | 11,633 | 10,093 | - | 5,600 | - |
| **1010.54.500.5429200.0000.52102.** | | | | | |
| Social Security (FICA) | 16,384 | 13,611 | 39,739 | 26,530 | 66,777 |
| **1010.54.500.5429200.0000.52103.** | | | | | |
| Medical Insurance | 51,767 | 51,927 | 88,308 | 65,946 | 172,951 |
| **1010.54.500.5429200.0000.52104.** | | | | | |
| Retirement | 21,464 | 16,190 | 49,504 | 23,200 | 48,708 |
| **1010.54.500.5429200.0000.52119.** | | | | | |
| Paid Family Leave Act | 463 | 375 | 1,091 | 922 | 2,818 |
| **1010.54.500.5429200.0000.53100.** | | | | | |
| Office & Operating Supplies | 7,045 | 8,725 | 2,000 | 6,198 | 5,000 |
| **1010.54.500.5429200.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | 3,067 | 29 | - | - | - |
| **1010.54.500.5429200.0000.54100.** | | | | | |
| Professional Services | 10,464 | 10,050 | - | 43,223 | 5,000 |
| **1010.54.500.5429200.0000.54200.** | | | | | |
| Communications | 56 | 508 | - | 93 | - |
| **1010.54.500.5429200.0000.54300.** | | | | | |
| Travel | 2,336 | 11,472 | 14,600 | - | 10,000 |
| **1010.54.500.5429200.0000.54315.** | | | | | |
| Meals | 95 | 1,604 | 1,700 | - | 1,000 |
| **1010.54.500.5429200.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 87 | 255 | - | 139 | - |
| **1010.54.500.5429200.0000.54500.** | | | | | |
| Rentals | - | 6,000 | - | (4,000) | - |
| **1010.54.500.5429200.0000.54700.** | | | | | |
| Utilities | 81 | 2,360 | - | 4,513 | - |
| **1010.54.500.5429200.0000.54900.** | | | | | |
| Miscellaneous | 17,994 | 10,704 | - | 13,390 | 10,000 |
| **1010.54.500.5429200.0000.93181.** | | | | | |
| Interfund Supplies | 1,502 | 31 | - | - | - |
| **1010.54.500.5429200.0000.94190.** | | | | | |
| Interfund Professional Servics | 4,933 | 3,640 | - | - | - |
| **1010.54.500.5429200.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 44,535 | 62,717 | 100,000 | 53,129 | 40,000 |
| RD543100 - RD Management | | | | | |
| **1010.54.500.5431000.0000.51000.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Salaries & Wages | - | 238,814 | - | 376,710 | - |
| **1010.54.500.5431000.0000.51001.** | | | | | |
| County Engineer | 27,051 | 30,478 | 290,184 | 35,884 | 321,790 |
| **1010.54.500.5431000.0000.51010.** | | | | | |
| Admin Services Manager | 89,158 | 1,464 | 200,212 | - | 235,948 |
| **1010.54.500.5431000.0000.51015.** | | | | | |
| Public Works Director | 134,160 | 3,505 | 290,184 | - | 356,012 |
| **1010.54.500.5431000.0000.51116.** | | | | | |
| Public Works Manager | - | - | - | - | 274,759 |
| **1010.54.500.5431000.0000.52000.** | | | | | |
| Benefits | - | 6,031 | - | - | - |
| **1010.54.500.5431000.0000.52102.** | | | | | |
| Social Security (FICA) | 18,831 | 17,653 | 59,715 | 31,017 | 69,902 |
| **1010.54.500.5431000.0000.52103.** | | | | | |
| Medical Insurance | 37,011 | 50,955 | 170,635 | 56,531 | 110,780 |
| **1010.54.500.5431000.0000.52104.** | | | | | |
| Retirement | 24,877 | 21,960 | 74,389 | 30,141 | 50,987 |
| **1010.54.500.5431000.0000.52119.** | | | | | |
| Paid Family Leave Act | 531 | 492 | 1,639 | 1,052 | 2,950 |
| **1010.54.500.5431000.0000.53100.** | | | | | |
| Office & Operating Supplies | 771 | 195 | 1,000 | 885 | 2,000 |
| **1010.54.500.5431000.0000.54100.** | | | | | |
| Professional Services | 3,933 | 3,951 | - | 4,659 | - |
| **1010.54.500.5431000.0000.54300.** | | | | | |
| Travel | 18,750 | 13,624 | 33,800 | 8,031 | 10,000 |
| **1010.54.500.5431000.0000.54315.** | | | | | |
| Meals | 1,155 | 1,572 | 3,000 | 663 | 1,000 |
| **1010.54.500.5431000.0000.54900.** | | | | | |
| Miscellaneous | 10,704 | 7,168 | - | 16,957 | 20,000 |
| **1010.54.500.5431000.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 7,560 | 7,146 | 40,000 | 6,468 | 20,000 |
| RD543300 - RD General Services | | | | | |
| **1010.54.500.5433000.0000.51000.** | | | | | |
| Salaries & Wages | 116,882 | 271,098 | - | 79,281 | - |
| **1010.54.500.5433000.0000.51040.** | | | | | |
| Accounting Specialist | 15,645 | 890 | 140,394 | 69,000 | 159,406 |
| **1010.54.500.5433000.0000.51041.** | | | | | |
| Accounting Specialist | 57,438 | 2,262 | 132,186 | 64,968 | 150,768 |
| **1010.54.500.5433000.0000.51044.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Office Associate | 44,298 | - | 124,776 | 50,289 | 122,759 |
| **1010.54.500.5433000.0000.51332.** | | | | | |
| Office Assistant | 11,870 | - | - | - | - |
| **1010.54.500.5433000.0000.51554.** | | | | | |
| Administrative Assistant | 69,252 | 1,605 | 155,484 | - | 178,880 |
| **1010.54.500.5433000.0000.52000.** | | | | | |
| Benefits | 3,050 | 6,975 | - | - | - |
| **1010.54.500.5433000.0000.52102.** | | | | | |
| Social Security (FICA) | 22,333 | 17,587 | 42,292 | 19,978 | 46,804 |
| **1010.54.500.5433000.0000.52103.** | | | | | |
| Medical Insurance | 70,921 | 55,414 | 120,851 | 61,068 | 126,106 |
| **1010.54.500.5433000.0000.52104.** | | | | | |
| Retirement | 29,194 | 21,559 | 52,686 | 19,315 | 34,139 |
| **1010.54.500.5433000.0000.52119.** | | | | | |
| Paid Family Leave Act | 642 | 500 | 1,161 | 691 | 1,975 |
| **1010.54.500.5433000.0000.53100.** | | | | | |
| Office & Operating Supplies | 7,572 | 2,157 | 25,400 | 6,567 | 7,000 |
| **1010.54.500.5433000.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | 1,947 | - | - | - | - |
| **1010.54.500.5433000.0000.53508.** | | | | | |
| Computer Replacement | 19,740 | 813 | - | 3,708 | - |
| **1010.54.500.5433000.0000.54100.** | | | | | |
| Professional Services | 12,642 | 15,475 | 76,800 | 36,718 | 40,000 |
| **1010.54.500.5433000.0000.54200.** | | | | | |
| Communications | 1,562 | 2,119 | - | 675 | 2,000 |
| **1010.54.500.5433000.0000.54300.** | | | | | |
| Travel | 17,620 | 11,130 | 28,600 | 7,025 | 12,000 |
| **1010.54.500.5433000.0000.54315.** | | | | | |
| Meals | 2,098 | 3,126 | 2,000 | 1,124 | 1,000 |
| **1010.54.500.5433000.0000.54900.** | | | | | |
| Miscellaneous | 17,283 | 11,920 | - | 2,854 | 3,000 |
| **1010.54.500.5433000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 22,562 | 22,562 | 39,530 | 19,765 | 72,875 |
| **1010.54.500.5433000.0000.94120.** | | | | | |
| Purchasing Services Assessment | - | - | 202,342 | 101,171 | 82,898 |
| **1010.54.500.5433000.0000.94180.** | | | | | |
| Legal Services - PA | - | - | - | - | 5,000 |
| **1010.54.500.5433000.0000.94190.** | | | | | |
| Interfund Professional Servics | - | 175 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5433000.0000.94191.** | | | | | |
| IT Administration Assessments | 189,943 | 189,943 | 456,989 | 228,495 | 481,309 |
| **1010.54.500.5433000.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 13,887 | 19,284 | 2,000 | 6,564 | 10,000 |
| **1010.54.500.5433000.0000.94594.** | | | | | |
| Building / Office Rent | 31,855 | 31,855 | 62,275 | 31,137 | 87,524 |
| **1010.54.500.5433000.0000.94696.** | | | | | |
| Workers Comp Assessments | 151,961 | 151,961 | 294,372 | 147,186 | 269,692 |
| **1010.54.500.5433000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 457,265 | 457,264 | 1,357,900 | 678,950 | 1,827,890 |
| RD543510 - RD Maintenance Shop | | | | | |
| **1010.54.500.5435100.0000.94594.** | | | | | |
| Building / Office Rent | 42,840 | 42,840 | 87,840 | 42,840 | 110,000 |
| RD543700 - RD Undistributed Benefits | | | | | |
| **1010.54.500.5437000.0000.51048.** | | | | | |
| Engineering Technician II | - | - | - | 114 | - |
| **1010.54.500.5437000.0000.51905.** | | | | | |
| Temporary Help | - | - | - | 1,025 | - |
| **1010.54.500.5437000.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | - | 87 | - |
| **1010.54.500.5437000.0000.52103.** | | | | | |
| Medical Insurance | - | - | - | 943 | - |
| **1010.54.500.5437000.0000.52104.** | | | | | |
| Retirement | - | - | - | 64 | - |
| **1010.54.500.5437000.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | - | 3 | - |
| RD544200 - RD Operations Engineering | | | | | |
| **1010.54.500.5442000.0000.51000.** | | | | | |
| Salaries & Wages | 218,871 | 419,256 | 429,626 | 616,979 | 633,496 |
| **1010.54.500.5442000.0000.51639.** | | | | | |
| Engineering Technician I | - | - | - | - | 127,572 |
| **1010.54.500.5442000.0000.52000.** | | | | | |
| Benefits | 5,963 | 10,788 | - | - | - |
| **1010.54.500.5442000.0000.52102.** | | | | | |
| Social Security (FICA) | 13,935 | 26,574 | 32,866 | 47,148 | 60,732 |
| **1010.54.500.5442000.0000.52103.** | | | | | |
| Medical Insurance | 43,480 | 79,545 | 93,916 | 130,241 | 157,296 |
| **1010.54.500.5442000.0000.52104.** | | | | | |
| Retirement | 18,313 | 32,441 | 40,943 | 44,809 | 44,299 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5442000.0000.52119.** | | | | | |
| Paid Family Leave Act | 399 | 755 | 902 | 1,615 | 2,563 |
| **1010.54.500.5442000.0000.53100.** | | | | | |
| Office & Operating Supplies | 138 | 1,383 | 25,000 | 2,588 | 10,000 |
| **1010.54.500.5442000.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | - | - | - | 938 | - |
| **1010.54.500.5442000.0000.53503.** | | | | | |
| Computer Software | 4,702 | 26,024 | - | 555 | 180,000 |
| **1010.54.500.5442000.0000.53508.** | | | | | |
| Computer Replacement | 4,380 | 4,511 | - | 6,797 | 4,000 |
| **1010.54.500.5442000.0000.54100.** | | | | | |
| Professional Services | 12,103 | 18,979 | 1,000 | 17,225 | 10,000 |
| **1010.54.500.5442000.0000.54200.** | | | | | |
| Communications | 55 | - | - | 431 | 600 |
| **1010.54.500.5442000.0000.54300.** | | | | | |
| Travel | 49 | 3,579 | 3,600 | 7,172 | 15,000 |
| **1010.54.500.5442000.0000.54315.** | | | | | |
| Meals | - | - | 3,000 | 1,435 | 2,000 |
| **1010.54.500.5442000.0000.54900.** | | | | | |
| Miscellaneous | 6,667 | 4,904 | - | 4,553 | 2,000 |
| **1010.54.500.5442000.0000.93181.** | | | | | |
| Interfund Supplies | 63 | - | - | - | - |
| **1010.54.500.5442000.0000.94190.** | | | | | |
| Interfund Professional Servics | 195 | - | - | - | - |
| **1010.54.500.5442000.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 17,546 | 14,004 | 40,000 | 21,072 | 20,000 |
| RD544400 - RD Operations Planning | | | | | |
| **1010.54.500.5444000.0000.51000.** | | | | | |
| Salaries & Wages | - | 152,503 | - | 81,307 | 661,968 |
| **1010.54.500.5444000.0000.51754.** | | | | | |
| Transportation Planner | 80,806 | 1,244 | 184,125 | - | 205,649 |
| **1010.54.500.5444000.0000.52000.** | | | | | |
| Benefits | - | 3,716 | - | - | - |
| **1010.54.500.5444000.0000.52102.** | | | | | |
| Social Security (FICA) | 6,175 | 9,942 | 14,086 | 6,220 | 15,732 |
| **1010.54.500.5444000.0000.52103.** | | | | | |
| Medical Insurance | 17,372 | 30,413 | 40,250 | 16,446 | 36,927 |
| **1010.54.500.5444000.0000.52104.** | | | | | |
| Retirement | 8,012 | 12,229 | 17,547 | 5,571 | 11,475 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5444000.0000.52119.** | | | | | |
| Paid Family Leave Act | 176 | 280 | 387 | 213 | 664 |
| **1010.54.500.5444000.0000.54100.** | | | | | |
| Professional Services | 113 | 107,610 | 20,000 | 72,674 | 85,000 |
| **1010.54.500.5444000.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | 206 | 18,400 | 258 | - |
| RD544410 - RD Consultant Services | | | | | |
| **1010.54.500.5444100.0000.51000.** | | | | | |
| Salaries & Wages | 189 | - | - | - | - |
| **1010.54.500.5444100.0000.52000.** | | | | | |
| Benefits | 6 | - | - | - | - |
| **1010.54.500.5444100.0000.52103.** | | | | | |
| Medical Insurance | 40 | - | - | - | - |
| **1010.54.500.5444100.0000.53100.** | | | | | |
| Office & Operating Supplies | - | - | - | - | 500 |
| **1010.54.500.5444100.0000.54100.** | | | | | |
| Professional Services | 124,755 | - | - | - | - |
| **1010.54.500.5444100.0000.54900.** | | | | | |
| Miscellaneous | - | - | - | - | 2,000 |
| RD544412 - RD Pavement mgmt Sys/Road Insp | | | | | |
| **1010.54.500.5444120.0000.51000.** | | | | | |
| Salaries & Wages | 1,724 | - | - | - | - |
| **1010.54.500.5444120.0000.52000.** | | | | | |
| Benefits | 36 | - | - | - | - |
| **1010.54.500.5444120.0000.52102.** | | | | | |
| Social Security (FICA) | 119 | - | - | - | - |
| **1010.54.500.5444120.0000.52103.** | | | | | |
| Medical Insurance | 345 | - | - | - | - |
| **1010.54.500.5444120.0000.52104.** | | | | | |
| Retirement | 149 | - | - | - | - |
| **1010.54.500.5444120.0000.52119.** | | | | | |
| Paid Family Leave Act | 3 | - | - | - | - |
| **1010.54.500.5444120.0000.53100.** | | | | | |
| Office & Operating Supplies | 5,216 | 2,417 | - | 274 | - |
| **1010.54.500.5444120.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | 3,787 | - | - | - | - |
| **1010.54.500.5444120.0000.54100.** | | | | | |
| Professional Services | 3,061 | 2,857 | - | 2,460 | - |
| RD544413 - RD Bridge Inspections | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5444130.0000.51000.** | | | | | |
| Salaries & Wages | 843 | - | - | - | - |
| **1010.54.500.5444130.0000.52000.** | | | | | |
| Benefits | 26 | - | - | - | - |
| **1010.54.500.5444130.0000.52102.** | | | | | |
| Social Security (FICA) | 53 | - | - | - | - |
| **1010.54.500.5444130.0000.52103.** | | | | | |
| Medical Insurance | 159 | - | - | - | - |
| **1010.54.500.5444130.0000.52104.** | | | | | |
| Retirement | 65 | - | - | - | - |
| **1010.54.500.5444130.0000.52119.** | | | | | |
| Paid Family Leave Act | 2 | - | - | - | - |
| **1010.54.500.5444130.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 83 | - | 376 | - |
| **1010.54.500.5444130.0000.54100.** | | | | | |
| Professional Services | 5,420 | - | - | 2,137 | - |
| **1010.54.500.5444130.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 13 | 9,549 | - | - | - |
| RD544414 - RD Access Management | | | | | |
| **1010.54.500.5444140.0000.51000.** | | | | | |
| Salaries & Wages | 104,797 | - | - | - | - |
| **1010.54.500.5444140.0000.52000.** | | | | | |
| Benefits | 2,727 | - | - | - | - |
| **1010.54.500.5444140.0000.52102.** | | | | | |
| Social Security (FICA) | 6,804 | - | - | - | - |
| **1010.54.500.5444140.0000.52103.** | | | | | |
| Medical Insurance | 20,802 | - | - | - | - |
| **1010.54.500.5444140.0000.52104.** | | | | | |
| Retirement | 8,801 | - | - | - | - |
| **1010.54.500.5444140.0000.52119.** | | | | | |
| Paid Family Leave Act | 193 | - | - | - | - |
| **1010.54.500.5444140.0000.54100.** | | | | | |
| Professional Services | 3,905 | 5,478 | - | 308 | - |
| **1010.54.500.5444140.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 5,554 | 58,434 | - | - | - |
| RD544416 - RD Traffic Counts | | | | | |
| **1010.54.500.5444160.0000.53100.** | | | | | |
| Office & Operating Supplies | 50 | 155 | - | - | - |
| RD544900 - RD Operations Admin Overhead | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.54.500.5449000.0000.51043.** | | | | | |
| Assistant County Engineer | - | - | - | - | 282,125 |
| **1010.54.500.5449000.0000.51049.** | | | | | |
| Administrative Assistant | - | - | - | - | 158,149 |
| **1010.54.500.5449000.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | - | - | 35,133 |
| **1010.54.500.5449000.0000.52103.** | | | | | |
| Medical Insurance | - | - | - | - | 90,995 |
| **1010.54.500.5449000.0000.52104.** | | | | | |
| Retirement | - | - | - | - | 25,627 |
| **1010.54.500.5449000.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | - | - | 1,482 |
| **1010.54.500.5449000.0000.53100.** | | | | | |
| Office & Operating Supplies | - | - | - | - | 2,000 |
| **1010.54.500.5449000.0000.54100.** | | | | | |
| Professional Services | - | - | - | - | 2,000 |
| **1010.54.500.5449000.0000.54200.** | | | | | |
| Communications | - | - | - | - | 500 |
| **1010.54.500.5449000.0000.54300.** | | | | | |
| Travel | - | - | - | - | 2,000 |
| **1010.54.500.5449000.0000.54315.** | | | | | |
| Meals | - | - | - | - | 500 |
| **1010.54.500.5449000.0000.54900.** | | | | | |
| Miscellaneous | - | - | - | - | 1,000 |
| RD545300 - RD Extraordinary Roadway | | | | | |
| **1010.54.500.5453000.0000.54100.** | | | | | |
| Professional Services | 128,108 | 81,574 | - | - | 210,398 |
| **1010.54.500.5453000.0000.54931.** | | | | | |
| Fenced Item Contingency | - | - | 2,474,070 | - | 2,715,362 |
| RD545400 - RD Extraordinary Drainage | | | | | |
| **1010.54.500.5454000.0000.54100.** | | | | | |
| Professional Services | 55,954 | - | - | - | - |
| RD589300 - RD Agency Remittances | | | | | |
| **1010.58.500.5893000.0000.50097.** | | | | | |
| Sales Tax remit to State WA | - | - | 3,400 | - | - |
| RD591310 - Debt Repay – Storm Drainage | | | | | |
| **1010.92.500.5913100.0000.57800.** | | | | | |
| Debt Service Principal | - | - | - | - | 550,000 |
| RD591950 - RD Long Term Debt - Road Fund | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.91.500.5919500.0000.57800.** | | | | | |
| Debt Service Principal | 197,748 | 200,748 | - | - | - |
| RD592950 - RD Int & oth Debt svc cst Road | | | | | |
| **1010.92.500.5929500.0000.58300.** | | | | | |
| Debt Service Interest | 1,977 | 1,198 | - | 481 | - |
| RD594420 - RD Capital Outlay Transportati | | | | | |
| **1010.94.500.5944200.0000.56400.** | | | | | |
| Equipment | 425,952 | 822,977 | 175,000 | 135,728 | 625,000 |
| **1010.94.500.5944200.0000.96400.** | | | | | |
| Equipment | - | 107,861 | - | 17,585 | - |
| RD594421 - RD Capital Outlay Leases | | | | | |
| **1010.94.500.5944201.0000.56601.** | | | | | |
| Capital Outlay Leases | 17,830 | 8,714 | - | - | - |
| RD595110 - RD Preliminary Engineering | | | | | |
| **1010.95.500.5951100.0000.51000.** | | | | | |
| Salaries & Wages | 42,803 | 61,165 | 368,251 | 81,238 | 330,984 |
| **1010.95.500.5951100.0000.52000.** | | | | | |
| Benefits | 1,172 | 1,587 | - | - | - |
| **1010.95.500.5951100.0000.52102.** | | | | | |
| Social Security (FICA) | 2,751 | 4,046 | 28,171 | 6,212 | 26,412 |
| **1010.95.500.5951100.0000.52103.** | | | | | |
| Medical Insurance | 8,574 | 11,954 | 80,500 | 13,554 | 68,407 |
| **1010.95.500.5951100.0000.52104.** | | | | | |
| Retirement | 3,558 | 4,921 | 35,094 | 5,390 | 19,265 |
| **1010.95.500.5951100.0000.52119.** | | | | | |
| Paid Family Leave Act | 78 | 113 | 773 | 213 | 1,114 |
| **1010.95.500.5951100.0000.54100.** | | | | | |
| Professional Services | 16,637 | 5,376 | - | 86,178 | - |
| **1010.95.500.5951100.0000.56420.** | | | | | |
| Capital Outlay Roads | - | - | - | - | 250,728 |
| **1010.95.500.5951100.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | - | - | 773 | - |
| RD595120 - RD Construction Engineering | | | | | |
| **1010.95.500.5951200.0000.51000.** | | | | | |
| Salaries & Wages | 560 | 32,424 | 552,376 | 252 | 163,198 |
| **1010.95.500.5951200.0000.52000.** | | | | | |
| Benefits | 11 | 855 | - | - | - |
| **1010.95.500.5951200.0000.52102.** | | | | | |
| Social Security (FICA) | 38 | 2,052 | 42,257 | 19 | 13,023 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.95.500.5951200.0000.52103.** | | | | | |
| Medical Insurance | 111 | 6,344 | 120,749 | - | 33,730 |
| **1010.95.500.5951200.0000.52104.** | | | | | |
| Retirement | 51 | 2,455 | 52,641 | 23 | 9,499 |
| **1010.95.500.5951200.0000.52119.** | | | | | |
| Paid Family Leave Act | 1 | 58 | 1,160 | 1 | 550 |
| **1010.95.500.5951200.0000.54100.** | | | | | |
| Professional Services | 31 | - | 110,000 | - | - |
| **1010.95.500.5951200.0000.56420.** | | | | | |
| Capital Outlay Roads | - | - | - | - | 150,000 |
| **1010.95.500.5951200.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | 735 | - | 27 | - |
| RD595310 - RD Roadway Grading | | | | | |
| **1010.95.500.5953100.0000.51000.** | | | | | |
| Salaries & Wages | - | 33,709 | - | 38,284 | 55,928 |
| **1010.95.500.5953100.0000.52000.** | | | | | |
| Benefits | - | 1,100 | - | - | - |
| **1010.95.500.5953100.0000.52102.** | | | | | |
| Social Security (FICA) | - | 1,921 | - | 2,795 | 4,463 |
| **1010.95.500.5953100.0000.52103.** | | | | | |
| Medical Insurance | - | 6,405 | - | 9,002 | 11,559 |
| **1010.95.500.5953100.0000.52104.** | | | | | |
| Retirement | - | 2,409 | - | 3,488 | 3,255 |
| **1010.95.500.5953100.0000.52119.** | | | | | |
| Paid Family Leave Act | - | 56 | - | 100 | 188 |
| **1010.95.500.5953100.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 11,390 | - | 80 | - |
| **1010.95.500.5953100.0000.54100.** | | | | | |
| Professional Services | - | 57,906 | 1,746,277 | - | - |
| **1010.95.500.5953100.0000.56420.** | | | | | |
| Capital Outlay Roads | - | - | - | - | 8,529,046 |
| **1010.95.500.5953100.0000.93181.** | | | | | |
| Interfund Supplies | - | 245 | - | - | - |
| **1010.95.500.5953100.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | 30,133 | - | 144,205 | - |
| RD595320 - RD Roadway Base | | | | | |
| **1010.95.500.5953200.0000.51000.** | | | | | |
| Salaries & Wages | 2,635 | - | - | - | - |
| **1010.95.500.5953200.0000.52000.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Benefits | 79 | - | - | - | - |
| **1010.95.500.5953200.0000.52102.** | | | | | |
| Social Security (FICA) | 159 | - | - | - | - |
| **1010.95.500.5953200.0000.52103.** | | | | | |
| Medical Insurance | 541 | - | - | - | - |
| **1010.95.500.5953200.0000.52104.** | | | | | |
| Retirement | 207 | - | - | - | - |
| **1010.95.500.5953200.0000.52119.** | | | | | |
| Paid Family Leave Act | 4 | - | - | - | - |
| **1010.95.500.5953200.0000.54100.** | | | | | |
| Professional Services | 27 | - | 1,330,600 | - | - |
| **1010.95.500.5953200.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | 8,774 | - | - | - | - |
| RD595330 - RD Roadway Surfacing | | | | | |
| **1010.95.500.5953300.0000.51000.** | | | | | |
| Salaries & Wages | 2,361 | - | - | - | - |
| **1010.95.500.5953300.0000.52000.** | | | | | |
| Benefits | 51 | - | - | - | - |
| **1010.95.500.5953300.0000.52102.** | | | | | |
| Social Security (FICA) | 155 | - | - | - | - |
| **1010.95.500.5953300.0000.52103.** | | | | | |
| Medical Insurance | 473 | - | - | - | - |
| **1010.95.500.5953300.0000.52104.** | | | | | |
| Retirement | 203 | - | - | - | - |
| **1010.95.500.5953300.0000.52119.** | | | | | |
| Paid Family Leave Act | 5 | - | - | - | - |
| **1010.95.500.5953300.0000.53100.** | | | | | |
| Office & Operating Supplies | 20,331 | - | - | - | - |
| **1010.95.500.5953300.0000.54100.** | | | | | |
| Professional Services | 2,170 | - | 3,126,910 | - | - |
| RD595400 - RD Storm Drainage | | | | | |
| **1010.95.500.5954000.0000.51000.** | | | | | |
| Salaries & Wages | - | 5,215 | - | 1,211 | - |
| **1010.95.500.5954000.0000.52000.** | | | | | |
| Benefits | - | 139 | - | - | - |
| **1010.95.500.5954000.0000.52102.** | | | | | |
| Social Security (FICA) | - | 312 | - | 88 | - |
| **1010.95.500.5954000.0000.52103.** | | | | | |
| Medical Insurance | - | 993 | - | 681 | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1010.95.500.5954000.0000.52104.** | | | | | |
| Retirement | - | 390 | - | 110 | - |
| **1010.95.500.5954000.0000.52119.** | | | | | |
| Paid Family Leave Act | - | 9 | - | 3 | - |
| **1010.95.500.5954000.0000.53100.** | | | | | |
| Office & Operating Supplies | - | 3,728 | - | - | - |
| **1010.95.500.5954000.0000.54100.** | | | | | |
| Professional Services | - | - | 266,120 | - | - |
| **1010.95.500.5954000.0000.94592.** | | | | | |
| E R & R Veh & Equip Assessment | - | 7,128 | - | 4,517 | - |
| RD595510 - RD Bridges | | | | | |
| **1010.95.500.5955100.0000.51000.** | | | | | |
| Salaries & Wages | - | - | - | - | 55,928 |
| **1010.95.500.5955100.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | - | - | 4,463 |
| **1010.95.500.5955100.0000.52103.** | | | | | |
| Medical Insurance | - | - | - | - | 11,559 |
| **1010.95.500.5955100.0000.52104.** | | | | | |
| Retirement | - | - | - | - | 3,255 |
| **1010.95.500.5955100.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | - | - | 188 |
| **1010.95.500.5955100.0000.54100.** | | | | | |
| Professional Services | - | - | 1,384,000 | - | - |
| **1010.95.500.5955100.0000.56420.** | | | | | |
| Capital Outlay Roads | - | - | - | - | 2,558,457 |
| RD595620 - RD Special Purpose Paths | | | | | |
| **1010.95.500.5956200.0000.54100.** | | | | | |
| Professional Services | - | - | 1,015,000 | - | - |
| **1010.95.500.5956200.0000.56420.** | | | | | |
| Capital Outlay Roads | - | - | - | - | 840,560 |
| RD595640 - RD Traffic Control Devices | | | | | |
| **1010.95.500.5956400.0000.51000.** | | | | | |
| Salaries & Wages | 115 | 460 | - | - | 55,928 |
| **1010.95.500.5956400.0000.52000.** | | | | | |
| Benefits | 2 | 10 | - | - | - |
| **1010.95.500.5956400.0000.52102.** | | | | | |
| Social Security (FICA) | 8 | 29 | - | - | 4,463 |
| **1010.95.500.5956400.0000.52103.** | | | | | |
| Medical Insurance | 23 | 88 | - | - | 11,559 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1010.95.500.5956400.0000.52104.** | | | | | | |
| Retirement | 10 | 36 | - | - | 3,255 | |
| **1010.95.500.5956400.0000.52119.** | | | | | | |
| Paid Family Leave Act | 0 | 1 | - | - | 188 | |
| **1010.95.500.5956400.0000.54100.** | | | | | | |
| Professional Services | - | 542,563 | 1,940,590 | - | - | |
| **1010.95.500.5956400.0000.56420.** | | | | | | |
| Capital Outlay Roads | - | - | - | - | 1,244,616 | |
| **1010.95.500.5956400.0000.94592.** | | | | | | |
| E R & R Veh & Equip Assessment | - | - | - | 29 | - | |
| RD595710 - RD Vegetation | | | | | | |
| **1010.95.500.5957100.0000.54100.** | | | | | | |
| Professional Services | - | - | 66,530 | - | - | |
| **1020 - CRIMP** | | | | | | **3,810,212** |
| **000 - No Department** | | | | | | |
| RM597100 - RM Operating Transfer Out | | | | | | |
| **1020.97.000.5971000.0000.50017.** | | | | | | |
| T/O to Capital Project Fund | - | - | 2,000,000 | 2,000,000 | - | |
| **1020.97.000.5971000.0000.50044.** | | | | | | |
| T/O to Road | 476,978 | 590,310 | 3,794,441 | 275,804 | 3,810,212 | |
| **1030 - Flood** | | | | | | **8,907** |
| **000 - No Department** | | | | | | |
| FL597100 - FL Operating Transfer Out | | | | | | |
| **1030.97.000.5971000.0000.50044.** | | | | | | |
| T/O to Road | - | - | 5,891 | - | 8,907 | |
| **1040 - Veterans' Assistance** | | | | | | **2,851,246** |
| **000 - No Department** | | | | | | |
| VA565201 - VA Administration | | | | | | |
| **1040.56.000.5652010.0000.51193.** | | | | | | |
| Veterans Service Officer | 55,575 | 49,564 | 115,008 | 62,161 | 155,896 | |
| **1040.56.000.5652010.0000.51908.** | | | | | | |
| Veterans Service Officer | - | - | 115,452 | 36,627 | 161,357 | |
| **1040.56.000.5652010.0000.52102.** | | | | | | |
| Social Security (FICA) | 4,239 | 3,720 | 17,630 | 7,543 | 24,270 | |
| **1040.56.000.5652010.0000.52103.** | | | | | | |
| Medical Insurance | 17,372 | 15,898 | 70,590 | 23,909 | 73,852 | |
| **1040.56.000.5652010.0000.52104.** | | | | | | |
| Retirement | 5,521 | 4,513 | 21,963 | 6,765 | 17,703 | |
| **1040.56.000.5652010.0000.52119.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Paid Family Leave Act | 121 | 105 | 503 | 258 | 1,024 | |
| **1040.56.000.5652010.0000.54906.** | | | | | | |
| Print/Bindery | - | - | 25,000 | 189 | 1,000 | |
| **1040.56.000.5652010.0000.93580.** | | | | | | |
| New Comptr Hardware & Software | - | - | 5,000 | - | 5,000 | |
| **1040.56.000.5652010.0000.94110.** | | | | | | |
| Administrative Costs | - | - | 20,666 | - | 75,000 | |
| **1040.56.000.5652010.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | 644 | 322 | 1,121 | |
| **1040.56.000.5652010.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | - | - | 6,677 | 3,339 | 8,156 | |
| **1040.56.000.5652010.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 4,033 | 2,016 | 5,552 | |
| VA565202 - VA Direct Services | | | | | | |
| **1040.56.000.5652020.0000.53140.** | | | | | | |
| Supplies-Food | 66,743 | 61,777 | 534,624 | 71,127 | 200,000 | |
| **1040.56.000.5652020.0000.53156.** | | | | | | |
| Employment Assistance Supply | - | - | 30,000 | - | 500 | |
| **1040.56.000.5652020.0000.53201.** | | | | | | |
| Vehicle Fuel | 10,355 | 16,190 | 31,320 | 36,936 | 120,000 | |
| **1040.56.000.5652020.0000.54201.** | | | | | | |
| Postage | - | - | 6,000 | - | - | |
| **1040.56.000.5652020.0000.54313.** | | | | | | |
| Tickets-Public Carrier | 888 | 325 | 12,000 | - | - | |
| **1040.56.000.5652020.0000.54509.** | | | | | | |
| Rentals | 33,088 | 16,214 | 827,146 | 28,589 | 100,000 | |
| **1040.56.000.5652020.0000.54701.** | | | | | | |
| Utilities | 22,078 | 28,701 | 300,000 | 21,938 | 75,000 | |
| **1040.56.000.5652020.0000.54920.** | | | | | | |
| Burials | 1,000 | 4,000 | 50,000 | 2,000 | 5,000 | |
| **1040.56.000.5652020.0000.54931.** | | | | | | |
| Fenced Item Contingency | - | - | - | - | 1,814,815 | |
| **1040.56.000.5652020.0000.54945.** | | | | | | |
| Dental Assistance | 2,000 | 13,469 | 100,000 | - | 5,000 | |
| **1040.56.000.5652020.0000.54946.** | | | | | | |
| Child Care Assistance | - | - | 25,000 | - | - | |
| **1040.56.000.5652020.0000.54947.** | | | | | | |
| Employment Assistance Service | 330 | - | 50,000 | - | 1,000 | |
| **1060 - Auditor's O&M** | | | | | | **553,920** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **000 - No Department** | | | | | |
| AO514300 - AO Records Services | | | | | |
| **1060.51.000.5143000.0000.51159.** | | | | | |
| Office Associate | - | - | - | - | 52,795 |
| **1060.51.000.5143000.0000.51313.** | | | | | |
| Administrative Assistant | 2,959 | - | 27,179 | 17,234 | 38,654 |
| **1060.51.000.5143000.0000.51905.** | | | | | |
| Temporary Help | - | - | 7,500 | - | 7,500 |
| **1060.51.000.5143000.0000.51925.** | | | | | |
| Overtime | - | - | 1,000 | - | 1,000 |
| **1060.51.000.5143000.0000.52102.** | | | | | |
| Social Security (FICA) | 226 | - | 2,729 | 1,318 | 7,647 |
| **1060.51.000.5143000.0000.52103.** | | | | | |
| Medical Insurance | 866 | - | - | 3,581 | 17,790 |
| **1060.51.000.5143000.0000.52104.** | | | | | |
| Retirement | 307 | - | 2,685 | 1,261 | 5,159 |
| **1060.51.000.5143000.0000.52119.** | | | | | |
| Paid Family Leave Act | 6 | - | 78 | 45 | 324 |
| **1060.51.000.5143000.0000.53101.** | | | | | |
| Supplies | - | - | 3,800 | - | 3,800 |
| **1060.51.000.5143000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | - | 9,954 | - |
| **1060.51.000.5143000.0000.53508.** | | | | | |
| Computer Replacement | 412 | - | - | - | - |
| **1060.51.000.5143000.0000.54103.** | | | | | |
| Professional Services | 5,432 | 59 | 180,000 | 6,406 | 180,000 |
| **1060.51.000.5143000.0000.54301.** | | | | | |
| Travel | 2,215 | - | 3,000 | - | 3,000 |
| **1060.51.000.5143000.0000.54315.** | | | | | |
| Meals | 195 | - | - | - | - |
| **1060.51.000.5143000.0000.54731.** | | | | | |
| Micro Filming - WA State | 7,149 | 4,257 | 40,000 | 570 | 40,000 |
| **1060.51.000.5143000.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | - | 3,800 | - | 3,800 |
| **1060.51.000.5143000.0000.54905.** | | | | | |
| Training | - | - | 800 | - | 800 |
| **1060.51.000.5143000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | - | - | - | - | 590 |
| **1060.51.000.5143000.0000.94191.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| IT Administration Assessments | 73,877 | 73,877 | 169,977 | 84,989 | 190,275 | |
| **1060.51.000.5143000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 57 | 56 | 1,205 | 603 | 110 | |
| **1060.51.000.5143000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 414 | 413 | 149 | 75 | 676 | |
| **1070 - Benton County Human Services** | | | | | | **3,026,407** |
| **000 - No Department** | | | | | | |
| BH564460 - BH Other Outpatient Tx | | | | | | |
| **1070.56.000.5644600.0000.54103.** | | | | | | |
| Professional Services | 412,113 | 479,927 | 1,952,504 | 863,221 | 2,060,000 | |
| **1070.56.000.5644600.0000.54931.** | | | | | | |
| Fenced Item Contingency | - | - | - | - | 966,407 | |
| BH594640 - BH Mental Health Capital | | | | | | |
| **1070.94.000.5946400.0000.56201.** | | | | | | |
| Buildings | 2,405,455 | - | - | - | - | |
| **1080 - Human Services** | | | | | | **32,500,737** |
| **000 - No Department** | | | | | | |
| HS594640 - HS Mental Health Capital | | | | | | |
| **1080.94.000.5946400.0000.56201.** | | | | | | |
| Buildings | 2,400,000 | - | - | - | - | |
| **551 - Welfare Services** | | | | | | |
| HS514520 - 551 Mental Health Exp Communit | | | | | | |
| **1080.56.551.5645200.0000.53101.** | | | | | | |
| Supplies | 248 | - | 84,957 | 75 | - | |
| **1080.56.551.5645200.0000.54103.** | | | | | | |
| Professional Services | 3,250 | 913 | - | 413 | - | |
| **1080.56.551.5645200.0000.54509.** | | | | | | |
| Rentals | 294,412 | 370,387 | 734,636 | 327,771 | 734,636 | |
| **1080.56.551.5645200.0000.54701.** | | | | | | |
| Utilities | 3,967 | 10,202 | 28,000 | 10,130 | 30,000 | |
| HS515110 - HS County Admin-Drug Abuse | | | | | | |
| **1080.56.551.5651100.0000.53101.** | | | | | | |
| Supplies | 7,411 | 9,178 | - | 9,556 | 25,000 | |
| **1080.56.551.5651100.0000.53131.** | | | | | | |
| Essential Needs | 657 | - | - | - | - | |
| **1080.56.551.5651100.0000.54313.** | | | | | | |
| Tickets-Public Carrier | 6,888 | 8,950 | - | 7,233 | 20,000 | |
| **1080.56.551.5651100.0000.54509.** | | | | | | |
| Rentals | 395,922 | 453,556 | - | 209,934 | 815,000 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1080.56.551.5651100.0000.54701.** | | | | | |
| Utilities | 10,023 | 11,761 | - | 8,590 | 20,000 |
| HS515120 - HS Consolidated Housing | | | | | |
| **1080.56.551.5651200.0000.53101.** | | | | | |
| Supplies | 293 | 2,737 | 1,045,782 | 5,016 | 15,000 |
| **1080.56.551.5651200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 217 | - | - | - | - |
| **1080.56.551.5651200.0000.54103.** | | | | | |
| Professional Services | 70,585 | 12,881 | 100,000 | 40,400 | 100,000 |
| **1080.56.551.5651200.0000.54155.** | | | | | |
| DHS Contract Services | 101,155 | 49,188 | 1,000,000 | 85,846 | 2,000,000 |
| **1080.56.551.5651200.0000.54161.** | | | | | |
| Direct Services | 3,021 | 80,474 | - | 292,864 | 650,000 |
| **1080.56.551.5651200.0000.54313.** | | | | | |
| Tickets-Public Carrier | 941 | 350 | - | 750 | 3,000 |
| **1080.56.551.5651200.0000.54509.** | | | | | |
| Rentals | 5,345,810 | 6,736,518 | 9,612,363 | 5,786,019 | 13,499,993 |
| **1080.56.551.5651200.0000.54701.** | | | | | |
| Utilities | 94,946 | 144,756 | 250,000 | 81,280 | 250,000 |
| HS515130 - HS Community Dev Block Grant | | | | | |
| **1080.56.551.5651300.0000.54155.** | | | | | |
| DHS Contract Services | 93,218 | 92,123 | 262,000 | 209,972 | 100,000 |
| HS515150 - HS Emergency Solution Grant | | | | | |
| **1080.56.551.5651500.0000.53101.** | | | | | |
| Supplies | 2,147 | - | - | - | - |
| **1080.56.551.5651500.0000.54155.** | | | | | |
| DHS Contract Services | 260,963 | - | - | - | - |
| **1080.56.551.5651500.0000.54161.** | | | | | |
| Direct Services | 7,583 | - | - | - | - |
| **1080.56.551.5651500.0000.54509.** | | | | | |
| Rentals | 3,413,586 | (15,983) | - | - | - |
| **1080.56.551.5651500.0000.54701.** | | | | | |
| Utilities | 67,154 | (401) | - | - | - |
| HS516000 - Welfare Services | | | | | |
| **1080.56.551.5651600.0000.54155.** | | | | | |
| DHS Contract Services | 56,252 | - | - | - | - |
| **1080.56.551.5651600.0000.54509.** | | | | | |
| Rentals | 15,120 | - | - | - | - |
| **560 - Contract Management** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| HS601650 - HS Debt Repymt - Mental Hlth S | | | | | |
| **1080.91.560.5916500.0000.54199.** | | | | | |
| State Advance | - | - | 210,886 | - | - |
| HS604120 - HS Provider Administration | | | | | |
| **1080.56.560.5641200.0000.54901.** | | | | | |
| Association Dues | - | - | 1,000 | - | - |
| **1080.56.560.5641200.0000.54908.** | | | | | |
| Licenses & Special Fees | - | - | 500 | - | - |
| HS604199 - HS Crisis Administration | | | | | |
| **1080.56.560.5641990.0000.54103.** | | | | | |
| Professional Services | - | - | 66,744 | - | - |
| **1080.56.560.5641990.0000.54503.** | | | | | |
| Rentals-Office Equipment | - | - | 85,000 | - | - |
| **1080.56.560.5641990.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | - | - | 3,860 | - | - |
| HS604220 - HS Residential | | | | | |
| **1080.56.560.5642200.0000.53101.** | | | | | |
| Supplies | - | - | 4,000 | - | - |
| HS604320 - HS Information Services | | | | | |
| **1080.56.560.5643200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 10,000 | - | - |
| **1080.56.560.5643200.0000.54161.** | | | | | |
| Direct Services | - | - | 148,500 | - | - |
| HS604400 - HS Outpatient Services | | | | | |
| **1080.56.560.5644000.0000.54155.** | | | | | |
| DHS Contract Services | 12,927 | 146,223 | 153,862 | - | - |
| HS604460 - HS Other Outpatient Tx | | | | | |
| **1080.56.560.5644600.0000.54155.** | | | | | |
| DHS Contract Services | 75,244 | 80,107 | 432,431 | 92,882 | - |
| **1080.56.560.5644600.0000.54161.** | | | | | |
| Direct Services | 1,047 | 1,968 | 5,000 | - | 5,000 |
| HS604640 - HS 560 Mental Health Capital | | | | | |
| **1080.94.560.5946400.0000.56410.** | | | | | |
| Capital Outlay - Vehicles | - | - | 50,000 | - | 50,000 |
| HS605110 - HS County Admin-Drug Abuse | | | | | |
| **1080.56.560.5651100.0000.51182.** | | | | | |
| Housing Program Navigator | 53,878 | 57,514 | 121,148 | 68,179 | 152,724 |
| **1080.56.560.5651100.0000.51183.** | | | | | |
| Outreach Coordinator | 59,431 | 67,650 | 139,368 | 73,030 | 164,175 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1080.56.560.5651100.0000.51184.** | | | | | |
| Coalition Coordinator | - | - | - | - | 155,896 |
| **1080.56.560.5651100.0000.51185.** | | | | | |
| Accounting Specialist | - | - | - | - | 129,105 |
| **1080.56.560.5651100.0000.51186.** | | | | | |
| Housing Program Navigator | 49,434 | 46,221 | 112,444 | 68,059 | 152,724 |
| **1080.56.560.5651100.0000.51260.** | | | | | |
| Housing Program Navigator | 44,161 | 48,533 | 108,628 | - | 145,018 |
| **1080.56.560.5651100.0000.51267.** | | | | | |
| Program Specialist | 2,865 | 22,338 | 111,140 | - | 155,896 |
| **1080.56.560.5651100.0000.51270.** | | | | | |
| Housing Program Navigator | 49,358 | 37,848 | 111,768 | 32,789 | 145,018 |
| **1080.56.560.5651100.0000.51576.** | | | | | |
| Housing Program Navigator | 49,095 | 53,240 | 112,124 | 60,640 | 146,921 |
| **1080.56.560.5651100.0000.51579.** | | | | | |
| Housing Program Navigator | 52,280 | 55,727 | 117,376 | 67,846 | 152,724 |
| **1080.56.560.5651100.0000.51580.** | | | | | |
| Program Specialist | 71,052 | 73,176 | 146,352 | 78,664 | 178,392 |
| **1080.56.560.5651100.0000.51756.** | | | | | |
| Program Specialist | 71,052 | 73,176 | 146,352 | 78,523 | 178,392 |
| **1080.56.560.5651100.0000.51905.** | | | | | |
| Temporary Help | - | - | 10,000 | - | 10,000 |
| **1080.56.560.5651100.0000.51925.** | | | | | |
| Overtime | - | - | 600 | 259 | 600 |
| **1080.56.560.5651100.0000.52102.** | | | | | |
| Social Security (FICA) | 38,293 | 40,760 | 100,994 | 40,347 | 142,870 |
| **1080.56.560.5651100.0000.52103.** | | | | | |
| Medical Insurance | 152,017 | 162,497 | 352,946 | 133,031 | 435,792 |
| **1080.56.560.5651100.0000.52104.** | | | | | |
| Retirement | 49,860 | 49,914 | 125,780 | 39,427 | 104,211 |
| **1080.56.560.5651100.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,093 | 1,153 | 2,876 | 1,384 | 6,029 |
| **1080.56.560.5651100.0000.53101.** | | | | | |
| Supplies | 11,025 | 13,892 | 4,500 | 16,218 | 4,500 |
| **1080.56.560.5651100.0000.53108.** | | | | | |
| Janitorial Supplies | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.53111.** | | | | | |
| Publications | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.53112.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Computer Supplies | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | - | 62 | 500 | 33 | - |
| **1080.56.560.5651100.0000.53201.** | | | | | |
| Vehicle Fuel | 1,474 | 714 | - | 85 | - |
| **1080.56.560.5651100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 5,500 | 347 | - |
| **1080.56.560.5651100.0000.53503.** | | | | | |
| Computer Software | 83 | 174 | 1,000 | - | - |
| **1080.56.560.5651100.0000.53508.** | | | | | |
| Computer Replacement | - | 2,437 | 25,000 | 123 | 25,000 |
| **1080.56.560.5651100.0000.54102.** | | | | | |
| Contract Services | 30 | - | 3,000 | - | - |
| **1080.56.560.5651100.0000.54103.** | | | | | |
| Professional Services | 3,482 | - | 77,100 | - | - |
| **1080.56.560.5651100.0000.54107.** | | | | | |
| Messenger Service UPS | - | - | 1,000 | - | - |
| **1080.56.560.5651100.0000.54125.** | | | | | |
| Janitorial Services | - | - | 1,000 | - | - |
| **1080.56.560.5651100.0000.54180.** | | | | | |
| Legal Services | - | - | 1,000 | - | - |
| **1080.56.560.5651100.0000.54201.** | | | | | |
| Postage | - | - | 1,500 | - | - |
| **1080.56.560.5651100.0000.54202.** | | | | | |
| Telephone | 3,580 | 3,321 | 6,000 | 3,676 | 6,000 |
| **1080.56.560.5651100.0000.54301.** | | | | | |
| Travel | - | 23 | 6,000 | - | 6,000 |
| **1080.56.560.5651100.0000.54305.** | | | | | |
| Advisory Board | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.54313.** | | | | | |
| Tickets-Public Carrier | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.54315.** | | | | | |
| Meals | - | - | - | 1,828 | 3,000 |
| **1080.56.560.5651100.0000.54503.** | | | | | |
| Rentals-Office Equipment | 846 | - | 10,308 | - | - |
| **1080.56.560.5651100.0000.54504.** | | | | | |
| Rentals-Small Equipment | - | - | 600 | - | - |
| **1080.56.560.5651100.0000.54701.** | | | | | |
| Utilities | - | - | 6,000 | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1080.56.560.5651100.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | - | 1,000 | - | - |
| **1080.56.560.5651100.0000.54803.** | | | | | |
| Repair/Maintenance-Computer | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.54901.** | | | | | |
| Association Dues | - | - | 7,000 | 5,418 | - |
| **1080.56.560.5651100.0000.54905.** | | | | | |
| Training | - | - | 6,000 | - | - |
| **1080.56.560.5651100.0000.54906.** | | | | | |
| Print/Bindery | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 4,859 | 8,216 | 2,280 | 7,465 | 2,280 |
| **1080.56.560.5651100.0000.54908.** | | | | | |
| Licenses & Special Fees | 326 | 189 | 500 | 150 | 500 |
| **1080.56.560.5651100.0000.54931.** | | | | | |
| Fenced Item Contingency | - | - | - | - | 2,740,000 |
| **1080.56.560.5651100.0000.54961.** | | | | | |
| Board Training | - | - | 500 | - | - |
| **1080.56.560.5651100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 674 | 500 | 674 |
| **1080.56.560.5651100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 19,216 | 19,216 | 13,702 | 6,851 | 18,598 |
| **1080.56.560.5651100.0000.94180.** | | | | | |
| Legal Services - PA | - | - | 1,700 | - | 1,000 |
| **1080.56.560.5651100.0000.94191.** | | | | | |
| IT Administration Assessments | 95,856 | 95,856 | 188,643 | 94,322 | 223,499 |
| **1080.56.560.5651100.0000.94591.** | | | | | |
| E R & R Replacement Assessment | - | - | - | - | 6,200 |
| **1080.56.560.5651100.0000.94594.** | | | | | |
| Building / Office Rent | 99,555 | 97,368 | 183,246 | 104,688 | 198,045 |
| **1080.56.560.5651100.0000.94696.** | | | | | |
| Workers Comp Assessments | 2,756 | 2,756 | 5,761 | 2,880 | 6,743 |
| **1080.56.560.5651100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 14,025 | 14,025 | 66,998 | 33,499 | 79,122 |
| **1080.56.560.5651100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 9,920 | 9,920 | 17,302 | 8,651 | 27,510 |
| **1080.56.560.5651100.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 600 | 600 | 1,800 | 900 | 1,800 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1080.56.560.5661100.0000.51314.** | | | | | |
| Human Services Director | 121,692 | 125,340 | 250,680 | 136,327 | 320,553 |
| **1080.56.560.5661100.0000.51762.** | | | | | |
| Office Associate | 53,554 | 57,309 | 122,831 | 60,815 | 140,468 |
| **1080.56.560.5661100.0000.51905.** | | | | | |
| Temporary Help | - | - | 10,000 | - | 10,000 |
| **1080.56.560.5661100.0000.52102.** | | | | | |
| Social Security (FICA) | 13,284 | 13,851 | 29,339 | 14,958 | 36,034 |
| **1080.56.560.5661100.0000.52103.** | | | | | |
| Medical Insurance | 31,144 | 31,736 | 63,389 | 32,292 | 66,653 |
| **1080.56.560.5661100.0000.52104.** | | | | | |
| Retirement | 17,409 | 16,997 | 36,549 | 14,455 | 26,283 |
| **1080.56.560.5661100.0000.52119.** | | | | | |
| Paid Family Leave Act | 381 | 394 | 836 | 517 | 1,521 |
| **1080.56.560.5661100.0000.53101.** | | | | | |
| Supplies | - | - | 7,500 | 7,507 | 10,000 |
| **1080.56.560.5661100.0000.53108.** | | | | | |
| Janitorial Supplies | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.53111.** | | | | | |
| Publications | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.53112.** | | | | | |
| Computer Supplies | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 2,000 | - | - |
| **1080.56.560.5661100.0000.53503.** | | | | | |
| Computer Software | - | - | 1,000 | - | - |
| **1080.56.560.5661100.0000.54102.** | | | | | |
| Contract Services | - | - | 8,000 | - | - |
| **1080.56.560.5661100.0000.54103.** | | | | | |
| Professional Services | - | - | 20,000 | 274 | 5,000 |
| **1080.56.560.5661100.0000.54107.** | | | | | |
| Messenger Service UPS | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.54125.** | | | | | |
| Janitorial Services | - | - | 1,000 | - | - |
| **1080.56.560.5661100.0000.54180.** | | | | | |
| Legal Services | - | - | 4,000 | - | - |
| **1080.56.560.5661100.0000.54201.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Postage | - | - | 1,500 | - | - |
| **1080.56.560.5661100.0000.54202.** | | | | | |
| Telephone | - | - | 5,000 | - | - |
| **1080.56.560.5661100.0000.54301.** | | | | | |
| Travel | - | 521 | 9,000 | - | - |
| **1080.56.560.5661100.0000.54305.** | | | | | |
| Advisory Board | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.54313.** | | | | | |
| Tickets-Public Carrier | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.54503.** | | | | | |
| Rentals-Office Equipment | - | - | 10,000 | - | - |
| **1080.56.560.5661100.0000.54504.** | | | | | |
| Rentals-Small Equipment | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.54803.** | | | | | |
| Repair/Maintenance-Computer | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.54901.** | | | | | |
| Association Dues | - | - | 3,000 | - | - |
| **1080.56.560.5661100.0000.54905.** | | | | | |
| Training | - | - | 11,500 | - | - |
| **1080.56.560.5661100.0000.54906.** | | | | | |
| Print/Bindery | - | - | 1,000 | - | - |
| **1080.56.560.5661100.0000.54908.** | | | | | |
| Licenses & Special Fees | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.54961.** | | | | | |
| Board Training | - | - | 500 | - | - |
| **1080.56.560.5661100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 674 | - | 474 |
| **1080.56.560.5661100.0000.94180.** | | | | | |
| Legal Services - PA | - | - | 3,400 | - | 3,000 |
| **1080.56.560.5661100.0000.94696.** | | | | | |
| Workers Comp Assessments | 551 | 551 | 1,152 | 576 | 1,349 |
| **1080.56.560.5661100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 5,610 | 5,610 | 13,400 | 6,700 | 15,824 |
| **1080.56.560.5661100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 3,084 | 3,084 | 6,711 | 3,356 | 8,068 |
| HS606196 - HS Substance Abuse Administrat | | | | | |
| **1080.56.560.5661960.0000.54103.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Professional Services | 57,120 | - | 60,000 | 12,624 | 25,000 |
| HS606210 - HS Prevention Community Based | | | | | |
| **1080.56.560.5662100.0000.54155.** | | | | | |
| DHS Contract Services | 76,109 | 275,488 | 40,000 | 169,452 | 200,000 |
| HS606220 - HS CSAP Strategies and Activit | | | | | |
| **1080.56.560.5662200.0000.54155.** | | | | | |
| DHS Contract Services | 31,622 | - | 556,500 | - | - |
| **1080.56.560.5662200.0000.54161.** | | | | | |
| Direct Services | - | - | 6,000 | - | - |
| HS606230 - HS CPTS Prevention | | | | | |
| **1080.56.560.5662300.0000.54155.** | | | | | |
| DHS Contract Services | 63,675 | - | 10,000 | - | - |
| **1080.56.560.5662300.0000.54161.** | | | | | |
| Direct Services | - | - | 80,000 | - | - |
| HS606310 - HS Comm Outreach/Referral | | | | | |
| **1080.56.560.5663100.0000.54155.** | | | | | |
| DHS Contract Services | - | - | 11,000 | - | - |
| HS608110 - HS County Administration | | | | | |
| **1080.56.560.5681100.0000.51315.** | | | | | |
| Budget & Finance Analyst | 74,722 | 79,551 | 167,562 | 84,690 | 189,771 |
| **1080.56.560.5681100.0000.51746.** | | | | | |
| Transition Specialist | - | - | 112,752 | 47,878 | 162,213 |
| **1080.56.560.5681100.0000.51755.** | | | | | |
| Program Specialist | 55,537 | 56,858 | 118,734 | 73,586 | 166,528 |
| **1080.56.560.5681100.0000.51905.** | | | | | |
| Temporary Help | - | - | 5,000 | - | 5,000 |
| **1080.56.560.5681100.0000.52102.** | | | | | |
| Social Security (FICA) | 9,964 | 10,421 | 30,909 | 15,750 | 40,049 |
| **1080.56.560.5681100.0000.52103.** | | | | | |
| Medical Insurance | 36,186 | 35,340 | 105,884 | 47,872 | 110,780 |
| **1080.56.560.5681100.0000.52104.** | | | | | |
| Retirement | 12,920 | 12,694 | 38,495 | 14,697 | 29,212 |
| **1080.56.560.5681100.0000.52119.** | | | | | |
| Paid Family Leave Act | 283 | 294 | 881 | 540 | 1,691 |
| **1080.56.560.5681100.0000.53101.** | | | | | |
| Supplies | - | 509 | 4,500 | 350 | 20,000 |
| **1080.56.560.5681100.0000.53108.** | | | | | |
| Janitorial Supplies | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.53111.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Publications | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.53112.** | | | | | |
| Computer Supplies | - | - | 7,500 | - | - |
| **1080.56.560.5681100.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.53201.** | | | | | |
| Vehicle Fuel | - | 111 | - | - | - |
| **1080.56.560.5681100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 400 | - | - |
| **1080.56.560.5681100.0000.53503.** | | | | | |
| Computer Software | - | - | 4,000 | - | - |
| **1080.56.560.5681100.0000.53508.** | | | | | |
| Computer Replacement | - | - | 1,000 | - | - |
| **1080.56.560.5681100.0000.54102.** | | | | | |
| Contract Services | 22,365 | 10,007 | 36,000 | 29,984 | 205,645 |
| **1080.56.560.5681100.0000.54103.** | | | | | |
| Professional Services | - | 4,463 | 5,000 | 9,143 | 100,000 |
| **1080.56.560.5681100.0000.54107.** | | | | | |
| Messenger Service UPS | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.54125.** | | | | | |
| Janitorial Services | - | - | 1,000 | - | - |
| **1080.56.560.5681100.0000.54180.** | | | | | |
| Legal Services | - | - | 4,000 | - | - |
| **1080.56.560.5681100.0000.54201.** | | | | | |
| Postage | - | - | 1,500 | - | 1,500 |
| **1080.56.560.5681100.0000.54202.** | | | | | |
| Telephone | 781 | 814 | 2,000 | 1,057 | 5,000 |
| **1080.56.560.5681100.0000.54301.** | | | | | |
| Travel | 1,401 | 4,223 | 4,000 | 7,331 | 40,000 |
| **1080.56.560.5681100.0000.54305.** | | | | | |
| Advisory Board | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.54313.** | | | | | |
| Tickets-Public Carrier | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.54315.** | | | | | |
| Meals | 6,188 | 6,714 | - | 1,505 | 10,000 |
| **1080.56.560.5681100.0000.54503.** | | | | | |
| Rentals-Office Equipment | - | - | 6,000 | - | - |
| **1080.56.560.5681100.0000.54504.** | | | | | |
| Rentals-Small Equipment | - | - | 1,000 | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1080.56.560.5681100.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | - | 1,000 | - | - |
| **1080.56.560.5681100.0000.54803.** | | | | | |
| Repair/Maintenance-Computer | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.54901.** | | | | | |
| Association Dues | - | - | 4,000 | - | - |
| **1080.56.560.5681100.0000.54905.** | | | | | |
| Training | - | 44,331 | 41,000 | - | 1,000 |
| **1080.56.560.5681100.0000.54906.** | | | | | |
| Print/Bindery | - | - | 500 | - | 500 |
| **1080.56.560.5681100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 3,655 | 5,625 | - | 5,250 | 12,000 |
| **1080.56.560.5681100.0000.54908.** | | | | | |
| Licenses & Special Fees | 179 | - | 500 | - | - |
| **1080.56.560.5681100.0000.54961.** | | | | | |
| Board Training | - | - | 500 | - | - |
| **1080.56.560.5681100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 674 | - | 1,200 |
| **1080.56.560.5681100.0000.94180.** | | | | | |
| Legal Services - PA | - | - | 1,700 | - | 1,000 |
| **1080.56.560.5681100.0000.94696.** | | | | | |
| Workers Comp Assessments | 551 | 551 | 1,152 | 576 | 2,023 |
| **1080.56.560.5681100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 5,610 | 5,610 | 13,400 | 6,700 | 23,737 |
| **1080.56.560.5681100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 2,639 | 2,638 | 5,097 | 2,549 | 9,074 |
| **568 - Develop Disablities Contracts** | | | | | |
| HS681650 - HS Debt Repymt - Mental Hlth S | | | | | |
| **1080.91.568.5916500.0000.54199.** | | | | | |
| State Advance | - | - | 131,739 | - | - |
| HS688200 - Job Foundation | | | | | |
| **1080.56.568.5682000.0000.54155.** | | | | | |
| DHS Contract Services | - | 4,900 | - | 6,000 | 60,000 |
| HS688310 - HS Staff Training | | | | | |
| **1080.56.568.5683100.0000.54155.** | | | | | |
| DHS Contract Services | 14,181 | 44,854 | 202,000 | 148,139 | 400,000 |
| HS688320 - HS Board Training | | | | | |
| **1080.56.568.5683200.0000.54161.** | | | | | |
| Direct Services | - | - | 1,000 | - | 10,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| HS688400 - HS Community Info Activities | | | | | | |
| **1080.56.568.5684000.0000.53101.** | | | | | | |
| Supplies | 57 | 7,565 | 250,000 | 6,237 | 20,000 | |
| **1080.56.568.5684000.0000.54155.** | | | | | | |
| DHS Contract Services | 934,052 | 104,595 | 1,096,343 | 93,425 | 250,000 | |
| **1080.56.568.5684000.0000.54161.** | | | | | | |
| Direct Services | 1,732 | - | 2,000 | - | - | |
| HS688500 - Community Inclusion Services | | | | | | |
| **1080.56.568.5685000.0000.54155.** | | | | | | |
| DHS Contract Services | - | 87,055 | - | 156,841 | 400,000 | |
| HS688610 - HS Child Development Services | | | | | | |
| **1080.56.568.5686100.0000.54155.** | | | | | | |
| DHS Contract Services | 86,600 | 86,898 | 173,796 | 86,898 | 173,796 | |
| HS688620 - HS Group Supported Employment | | | | | | |
| **1080.56.568.5686200.0000.54155.** | | | | | | |
| DHS Contract Services | 102,802 | 219,752 | 370,000 | 239,073 | 500,000 | |
| HS688630 - HS Specialized Industries | | | | | | |
| **1080.56.568.5686300.0000.54155.** | | | | | | |
| DHS Contract Services | - | - | 655,861 | - | - | |
| HS688640 - Individual Support Employment | | | | | | |
| **1080.56.568.5686400.0000.54155.** | | | | | | |
| DHS Contract Services | 629,279 | 1,144,982 | 1,473,500 | 1,316,041 | 2,900,000 | |
| HS688670 - HS Community Access | | | | | | |
| **1080.56.568.5686700.0000.54155.** | | | | | | |
| DHS Contract Services | 254,562 | 637,374 | 1,000,000 | 498,917 | 1,200,000 | |
| HS688920 - HS Admin Infrastructure | | | | | | |
| **1080.56.568.5689200.0000.54155.** | | | | | | |
| DHS Contract Services | - | 269,014 | 775,500 | 21,719 | 300,000 | |
| HS688930 - HS Agency Start-Up | | | | | | |
| **1080.56.568.5689300.0000.54155.** | | | | | | |
| DHS Contract Services | - | - | - | 10,348 | 54,204 | |
| **1090 - Treasurer's Investment Pool** | | | | | | **535,414** |
| **000 - No Department** | | | | | | |
| TI514220 - TI Fiduciary Services | | | | | | |
| **1090.51.000.5142200.0000.51176.** | | | | | | |
| Office Supervisor - Treasurer | - | - | 13,563 | 8,540 | 16,620 | |
| **1090.51.000.5142200.0000.51498.** | | | | | | |
| Treasurer | - | - | - | - | 79,880 | |
| **1090.51.000.5142200.0000.51509.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Treasury Specialist | 52,830 | 52,298 | 112,239 | 55,166 | 131,766 | |
| **1090.51.000.5142200.0000.51925.** | | | | | | |
| Overtime | 17 | - | 1,000 | - | 1,000 | |
| **1090.51.000.5142200.0000.52102.** | | | | | | |
| Social Security (FICA) | 3,968 | 3,927 | 9,700 | 4,800 | 17,539 | |
| **1090.51.000.5142200.0000.52103.** | | | | | | |
| Medical Insurance | 13,772 | 14,068 | 31,617 | 16,020 | 43,382 | |
| **1090.51.000.5142200.0000.52104.** | | | | | | |
| Retirement | 5,257 | 4,866 | 12,084 | 4,643 | 12,793 | |
| **1090.51.000.5142200.0000.52119.** | | | | | | |
| Paid Family Leave Act | 115 | 113 | 276 | 168 | 741 | |
| **1090.51.000.5142200.0000.53101.** | | | | | | |
| Supplies | - | - | 1,500 | - | 1,500 | |
| **1090.51.000.5142200.0000.53111.** | | | | | | |
| Publications | - | - | 440 | - | 440 | |
| **1090.51.000.5142200.0000.53503.** | | | | | | |
| Computer Software | - | - | - | - | 100,000 | |
| **1090.51.000.5142200.0000.54102.** | | | | | | |
| Contract Services | 23,625 | 26,000 | 51,000 | 29,375 | 95,000 | |
| **1090.51.000.5142200.0000.54301.** | | | | | | |
| Travel | 1,864 | 3,787 | 10,300 | 1,993 | 12,000 | |
| **1090.51.000.5142200.0000.54315.** | | | | | | |
| Meals | 404 | 346 | 1,500 | 410 | 1,600 | |
| **1090.51.000.5142200.0000.54901.** | | | | | | |
| Association Dues | - | - | 1,400 | - | 1,400 | |
| **1090.51.000.5142200.0000.54905.** | | | | | | |
| Training | 1,000 | - | 7,700 | - | 7,700 | |
| **1090.51.000.5142200.0000.94696.** | | | | | | |
| Workers Comp Assessments | 429 | 430 | 1,276 | 638 | 686 | |
| **1090.51.000.5142200.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 1,935 | 1,934 | 6,677 | 3,339 | 8,770 | |
| **1090.51.000.5142200.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 951 | 952 | 2,220 | 1,110 | 2,597 | |
| **1100 - Park Development** | | | | | | **1,100,000** |
| **000 - No Department** | | | | | | |
| PD576800 - PD General Parks | | | | | | |
| **1100.57.000.5768000.0000.51540.** | | | | | | |
| Parks Maintenance Worker | - | - | - | - | 118,310 | |
| **1100.57.000.5768000.0000.51541.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Parks Maintenance Foreman | - | - | - | - | 60,382 | |
| **1100.57.000.5768000.0000.52102.** | | | | | | |
| Social Security (FICA) | - | - | - | - | 13,675 | |
| **1100.57.000.5768000.0000.52103.** | | | | | | |
| Medical Insurance | - | - | - | - | 55,390 | |
| **1100.57.000.5768000.0000.52104.** | | | | | | |
| Retirement | - | - | - | - | 9,975 | |
| **1100.57.000.5768000.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | - | - | - | 577 | |
| PD576810 - PD Park Development | | | | | | |
| **1100.57.000.5768100.0000.53106.** | | | | | | |
| Operating Supplies | 1,055 | 18,493 | 2,500 | 11,285 | 2,500 | |
| **1100.57.000.5768100.0000.53120.** | | | | | | |
| Ground Keeping Supplies | 2,782 | - | 17,500 | 1,465 | 20,000 | |
| **1100.57.000.5768100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 2,038 | - | 10,000 | - | 10,000 | |
| **1100.57.000.5768100.0000.54102.** | | | | | | |
| Contract Services | 63,111 | 5,382 | 450,000 | 304 | 527,423 | |
| **1100.57.000.5768100.0000.54103.** | | | | | | |
| Professional Services | 38,978 | 19,922 | - | 22,473 | 100,000 | |
| **1100.57.000.5768100.0000.94198.** | | | | | | |
| Road Fund Services | 746 | 1,228 | 55,000 | 3,737 | 100,000 | |
| **1100.57.000.5768100.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | - | - | 14,991 | |
| **1100.57.000.5768100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | - | - | - | - | 13,646 | |
| **1100.57.000.5768100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 3,131 | |
| PD594760 - PD Park Facilities | | | | | | |
| **1100.94.000.5947600.0000.56101.** | | | | | | |
| Land | - | 59,937 | 65,000 | - | - | |
| **1100.94.000.5947600.0000.56105.** | | | | | | |
| Land Improvements | 37,849 | 12,394 | - | 165,134 | 50,000 | |
| **1100.94.000.5947600.0000.56401.** | | | | | | |
| Capital Outlay | 35,781 | - | - | - | - | |
| **1110 - Election Reserve** | | | | | | **4,479,295** |
| **000 - No Department** | | | | | | |
| EL144010 - EL Election Costs | | | | | | |
| **1110.51.000.5144010.0000.51151.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Auditor | 29,893 | 30,491 | 63,056 | 30,937 | 70,054 |
| **1110.51.000.5144010.0000.51154.** | | | | | |
| License/Recording Manager | 13,606 | - | - | - | - |
| **1110.51.000.5144010.0000.51157.** | | | | | |
| Election Specialist | - | - | - | - | 65,120 |
| **1110.51.000.5144010.0000.51162.** | | | | | |
| Office Assistant | - | - | - | - | 105,224 |
| **1110.51.000.5144010.0000.51163.** | | | | | |
| Chief Deputy Auditor | 25,409 | 25,917 | 53,598 | 28,096 | 63,584 |
| **1110.51.000.5144010.0000.51165.** | | | | | |
| Office Assistant | 23,064 | 15,539 | 53,141 | 17,930 | 53,112 |
| **1110.51.000.5144010.0000.51205.** | | | | | |
| Office Associate | 10,328 | 11,011 | 23,772 | 7,994 | 26,449 |
| **1110.51.000.5144010.0000.51313.** | | | | | |
| Administrative Assistant | - | - | 27,180 | 17,234 | 96,635 |
| **1110.51.000.5144010.0000.51585.** | | | | | |
| Elections Specialist | 36,702 | 38,072 | 75,816 | 37,926 | 80,725 |
| **1110.51.000.5144010.0000.51586.** | | | | | |
| Election Manager | 45,354 | 43,918 | 93,396 | 40,814 | 111,807 |
| **1110.51.000.5144010.0000.51587.** | | | | | |
| Office Assistant | 23,355 | 24,712 | 53,753 | 17,806 | 53,112 |
| **1110.51.000.5144010.0000.51588.** | | | | | |
| Temporary Help | 22,035 | 59,146 | 38,500 | 22,675 | 38,500 |
| **1110.51.000.5144010.0000.51591.** | | | | | |
| Office Assistant | 29,507 | 26,014 | 62,388 | 24,263 | - |
| **1110.51.000.5144010.0000.51730.** | | | | | |
| Election Systems Supervisor | 31,971 | 24,539 | 72,167 | 40,019 | - |
| **1110.51.000.5144010.0000.51905.** | | | | | |
| Temporary Help | 250 | - | - | - | - |
| **1110.51.000.5144010.0000.51925.** | | | | | |
| Overtime | 1,500 | 26,709 | 7,500 | 2,395 | 7,500 |
| **1110.51.000.5144010.0000.52102.** | | | | | |
| Social Security (FICA) | 21,600 | 23,911 | 46,609 | 21,277 | 59,045 |
| **1110.51.000.5144010.0000.52103.** | | | | | |
| Medical Insurance | 60,764 | 57,260 | 114,848 | 60,591 | 150,514 |
| **1110.51.000.5144010.0000.52104.** | | | | | |
| Retirement | 27,128 | 24,018 | 58,063 | 19,321 | 43,067 |
| **1110.51.000.5144010.0000.52119.** | | | | | |
| Paid Family Leave Act | 622 | 677 | 1,328 | 737 | 2,492 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1110.51.000.5144010.0000.53101.** | | | | | |
| Supplies | 11,964 | 25,915 | 29,000 | 31,634 | 59,000 |
| **1110.51.000.5144010.0000.53201.** | | | | | |
| Vehicle Fuel | 1,444 | 1,611 | - | - | - |
| **1110.51.000.5144010.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 1,000 | - | - |
| **1110.51.000.5144010.0000.53503.** | | | | | |
| Computer Software | - | 53 | - | - | - |
| **1110.51.000.5144010.0000.54103.** | | | | | |
| Professional Services | 100,028 | 76,067 | 279,878 | 104,881 | 319,984 |
| **1110.51.000.5144010.0000.54201.** | | | | | |
| Postage | 143,304 | 151,260 | 300,000 | 163,658 | 300,000 |
| **1110.51.000.5144010.0000.54202.** | | | | | |
| Telephone | 47 | 476 | - | 640 | - |
| **1110.51.000.5144010.0000.54301.** | | | | | |
| Travel | 4,132 | 5,991 | 8,000 | 5,630 | 8,000 |
| **1110.51.000.5144010.0000.54315.** | | | | | |
| Meals | 1,247 | 822 | 2,000 | 1,505 | 2,000 |
| **1110.51.000.5144010.0000.54503.** | | | | | |
| Rentals-Office Equipment | 1,019 | (278) | 40,106 | 2,251 | - |
| **1110.51.000.5144010.0000.54585.** | | | | | |
| Building/Office Lease | 34,147 | 35,592 | 150,000 | 30,553 | - |
| **1110.51.000.5144010.0000.54801.** | | | | | |
| Repair/Maintenance-Office | 3,935 | - | 1,500 | 332 | 500 |
| **1110.51.000.5144010.0000.54901.** | | | | | |
| Association Dues | 1,507 | 535 | 3,400 | 1,207 | 3,400 |
| **1110.51.000.5144010.0000.54905.** | | | | | |
| Training | 6,039 | 6,561 | 11,500 | 8,167 | 11,500 |
| **1110.51.000.5144010.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 21 | 852 | - | 2,037 | 2,000 |
| **1110.51.000.5144010.0000.54925.** | | | | | |
| Ballot Assembly & Printing | 448,339 | 547,747 | 1,300,000 | 418,044 | 1,270,000 |
| **1110.51.000.5144010.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 3,974 | 1,211 | 3,974 |
| **1110.51.000.5144010.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 40,159 | 40,159 | 36,650 | 18,325 | 30,285 |
| **1110.51.000.5144010.0000.94191.** | | | | | |
| IT Administration Assessments | 95,568 | 95,568 | 229,887 | 114,944 | 162,942 |
| **1110.51.000.5144010.0000.94193.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| E R & R Fund Services | 65 | - | - | - | - |
| **1110.51.000.5144010.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 2,375 | 2,374 | 6,347 | 3,174 | 6,348 |
| **1110.51.000.5144010.0000.94594.** | | | | | |
| Building / Office Rent | - | - | 70,577 | 35,289 | 99,670 |
| **1110.51.000.5144010.0000.94696.** | | | | | |
| Workers Comp Assessments | 1,403 | 1,403 | 2,317 | 1,158 | 3,309 |
| **1110.51.000.5144010.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 7,914 | 7,913 | 21,327 | 10,664 | 40,055 |
| **1110.51.000.5144010.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 4,698 | 4,697 | 10,185 | 5,093 | 10,187 |
| **1110.51.000.5144010.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 1,384 | 1,384 | 1,952 | 976 | 3,924 |
| EL149010 - EL Voter Registration | | | | | |
| **1110.51.000.5149010.0000.51157.** | | | | | |
| Election Specialist | - | - | - | - | 65,120 |
| **1110.51.000.5149010.0000.51163.** | | | | | |
| Chief Deputy Auditor | 25,409 | 25,917 | - | - | - |
| **1110.51.000.5149010.0000.51165.** | | | | | |
| Office Assistant | 23,064 | 15,539 | 53,141 | 17,930 | 53,112 |
| **1110.51.000.5149010.0000.51585.** | | | | | |
| Elections Specialist | 35,910 | 36,984 | 75,816 | 37,926 | 80,725 |
| **1110.51.000.5149010.0000.51586.** | | | | | |
| Election Manager | 45,354 | 43,918 | 93,396 | 40,814 | 111,807 |
| **1110.51.000.5149010.0000.51587.** | | | | | |
| Office Assistant | 23,355 | 24,712 | 53,753 | 17,806 | 53,112 |
| **1110.51.000.5149010.0000.51591.** | | | | | |
| Office Assistant | 29,507 | 26,014 | 62,388 | 24,263 | - |
| **1110.51.000.5149010.0000.51730.** | | | | | |
| Election Systems Supervisor | 31,971 | 24,538 | 72,167 | 40,019 | - |
| **1110.51.000.5149010.0000.51925.** | | | | | |
| Overtime | 506 | 888 | 600 | 152 | 600 |
| **1110.51.000.5149010.0000.52102.** | | | | | |
| Social Security (FICA) | 16,239 | 14,990 | 32,609 | 13,558 | 27,883 |
| **1110.51.000.5149010.0000.52103.** | | | | | |
| Medical Insurance | 47,529 | 45,171 | 100,405 | 45,591 | 77,919 |
| **1110.51.000.5149010.0000.52104.** | | | | | |
| Retirement | 21,369 | 18,456 | 40,623 | 13,023 | 20,338 |
| **1110.51.000.5149010.0000.52119.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Paid Family Leave Act | 468 | 427 | 929 | 469 | 1,177 |
| **1110.51.000.5149010.0000.53101.** | | | | | |
| Supplies | 1,261 | 1,865 | 3,500 | 1,524 | 3,500 |
| **1110.51.000.5149010.0000.53201.** | | | | | |
| Vehicle Fuel | 175 | 223 | - | - | - |
| **1110.51.000.5149010.0000.53503.** | | | | | |
| Computer Software | - | 53 | - | - | - |
| **1110.51.000.5149010.0000.54103.** | | | | | |
| Professional Services | 10,553 | 13,763 | 99,530 | 20,726 | 93,030 |
| **1110.51.000.5149010.0000.54201.** | | | | | |
| Postage | 15,165 | 17,551 | 39,000 | 24,559 | 47,000 |
| **1110.51.000.5149010.0000.54301.** | | | | | |
| Travel | 286 | 833 | 500 | - | 2,500 |
| **1110.51.000.5149010.0000.54315.** | | | | | |
| Meals | - | 71 | - | - | 1,000 |
| **1110.51.000.5149010.0000.54503.** | | | | | |
| Rentals-Office Equipment | 407 | - | 8,000 | 1,351 | - |
| **1110.51.000.5149010.0000.54905.** | | | | | |
| Training | 1,337 | 1,745 | 2,000 | 1,459 | 4,000 |
| **1110.51.000.5149010.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 21 | 290 | - | 679 | 1,500 |
| **1110.51.000.5149010.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 543 | 197 | 543 |
| **1110.51.000.5149010.0000.94191.** | | | | | |
| IT Administration Assessments | 31,856 | 31,856 | 71,640 | 35,820 | 51,455 |
| **1110.51.000.5149010.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 723 | 723 | 1,933 | 966 | 1,934 |
| **1110.51.000.5149010.0000.94594.** | | | | | |
| Building / Office Rent | - | - | 23,526 | 11,763 | 33,223 |
| **1110.51.000.5149010.0000.94696.** | | | | | |
| Workers Comp Assessments | 1,227 | 1,228 | 2,035 | 1,017 | 1,880 |
| **1110.51.000.5149010.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 3,693 | 3,693 | 18,734 | 9,367 | 22,758 |
| **1110.51.000.5149010.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 3,762 | 3,761 | 8,398 | 4,199 | 7,935 |
| **1110.51.000.5149010.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 345 | 346 | 487 | 243 | 1,226 |
| EL591140 - EL Debt Principal | | | | | |
| **1110.91.000.5911400.0000.57800.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Debt Service Principal | 74,956 | 89,367 | - | 86,980 | - | |
| **1110.91.000.5911400.0000.57801.** | | | | | | |
| Debt Service Prin - Voters | 1,747 | - | - | - | - | |
| EL592140 - EL Debt Interest | | | | | | |
| **1110.92.000.5921400.0000.58300.** | | | | | | |
| Debt Service Interest | 26,241 | 21,331 | - | 15,314 | - | |
| **1110.92.000.5921400.0000.58301.** | | | | | | |
| Debt Service Int - Voters | 583 | - | - | - | - | |
| EL941400 - EL Financial Recording & Elect | | | | | | |
| **1110.94.000.5941400.0000.56408.** | | | | | | |
| Computer Replacement | - | - | - | - | 350,000 | |
| **1120 - Treasurer's O&M** | | | | | | **491,646** |
| **000 - No Department** | | | | | | |
| TO514220 - TO Fiduciary Services | | | | | | |
| **1120.51.000.5142200.0000.51503.** | | | | | | |
| Treasury Specialist | 42,379 | 45,181 | 97,550 | 47,945 | 110,656 | |
| **1120.51.000.5142200.0000.51589.** | | | | | | |
| Treasury Specialist | 33,953 | 36,198 | 78,154 | 38,412 | 136,386 | |
| **1120.51.000.5142200.0000.51925.** | | | | | | |
| Overtime | 12 | - | 2,000 | 5 | 2,000 | |
| **1120.51.000.5142200.0000.52102.** | | | | | | |
| Social Security (FICA) | 5,734 | 6,119 | 13,594 | 6,500 | 19,052 | |
| **1120.51.000.5142200.0000.52103.** | | | | | | |
| Medical Insurance | 20,094 | 20,525 | 40,990 | 20,931 | 53,775 | |
| **1120.51.000.5142200.0000.52104.** | | | | | | |
| Retirement | 7,582 | 7,571 | 16,935 | 6,324 | 13,897 | |
| **1120.51.000.5142200.0000.52119.** | | | | | | |
| Paid Family Leave Act | 166 | 176 | 387 | 226 | 804 | |
| **1120.51.000.5142200.0000.53101.** | | | | | | |
| Supplies | - | - | 4,908 | - | 4,908 | |
| **1120.51.000.5142200.0000.53111.** | | | | | | |
| Publications | - | - | 150 | - | 150 | |
| **1120.51.000.5142200.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | - | 770 | - | 800 | |
| **1120.51.000.5142200.0000.53503.** | | | | | | |
| Computer Software | - | - | 300 | - | 300 | |
| **1120.51.000.5142200.0000.54102.** | | | | | | |
| Contract Services | - | - | 11,680 | - | 13,000 | |
| **1120.51.000.5142200.0000.54103.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Professional Services | 1,368 | 1,672 | 16,200 | 1,538 | 18,000 | |
| **1120.51.000.5142200.0000.54201.** | | | | | | |
| Postage | 8,329 | 7,480 | 18,500 | 7,265 | 20,000 | |
| **1120.51.000.5142200.0000.54301.** | | | | | | |
| Travel | - | - | 3,000 | - | 3,000 | |
| **1120.51.000.5142200.0000.54315.** | | | | | | |
| Meals | - | - | 500 | - | 500 | |
| **1120.51.000.5142200.0000.54902.** | | | | | | |
| Foreclosure Costs | 5,404 | 4,682 | 70,000 | 4,128 | 70,000 | |
| **1120.51.000.5142200.0000.54905.** | | | | | | |
| Training | - | - | 3,300 | - | 3,300 | |
| **1120.51.000.5142200.0000.54942.** | | | | | | |
| Record Fees | 1,942 | 2,238 | 14,500 | 2,237 | 15,000 | |
| **1120.51.000.5142200.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 1,600 | - | 1,600 | |
| **1120.51.000.5142200.0000.94696.** | | | | | | |
| Workers Comp Assessments | 552 | 553 | 949 | 474 | 1,030 | |
| **1120.51.000.5142200.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 1,350 | 1,349 | 3,111 | 1,556 | 3,488 | |
| **1140 - Paths & Trails Reserve** | | | | | | **105,000** |
| **000 - No Department** | | | | | | |
| PT576901 - PT Trails | | | | | | |
| **1140.57.000.5769010.0000.54400.** | | | | | | |
| Taxes & Operating Assessments | 130 | 137 | 300 | 142 | 300 | |
| PT597100 - PT Operating Transfer Out | | | | | | |
| **1140.97.000.5971000.0000.50044.** | | | | | | |
| T/O to Road | - | 745 | 211,383 | 29,025 | 104,700 | |
| **1150 - Juvenile Center** | | | | | | **14,657,083** |
| **171 - Juvenile-Operations** | | | | | | |
| JC717100 - JC 171 Juvenile Administration | | | | | | |
| **1150.52.171.5271000.0000.51140.** | | | | | | |
| Counselor I | 58,887 | 58,299 | - | - | - | |
| **1150.52.171.5271000.0000.51593.** | | | | | | |
| Juvenile Court Administrator | 110,187 | 57,894 | 247,448 | 90,905 | 287,135 | |
| **1150.52.171.5271000.0000.51595.** | | | | | | |
| Detention Manager | 53,215 | 108,087 | - | - | - | |
| **1150.52.171.5271000.0000.51596.** | | | | | | |
| Accounting Associate | 65,148 | 67,116 | - | - | - | |
| **1150.52.171.5271000.0000.51597.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Executive Assistant | 75,386 | 60,781 | - | - | - |
| **1150.52.171.5271000.0000.51598.** | | | | | |
| Juvenile Court Supervisor | 83,136 | 85,632 | 171,264 | 87,514 | 192,431 |
| **1150.52.171.5271000.0000.51601.** | | | | | |
| Legal Process Assistant I | 27,266 | 12,231 | - | - | - |
| **1150.52.171.5271000.0000.51603.** | | | | | |
| Juvenile Prob Couns Supervisor | 37,702 | 72,126 | 188,376 | 73,844 | 46,600 |
| **1150.52.171.5271000.0000.51604.** | | | | | |
| Juvy Probation Counselor II | 69,290 | 57,096 | 175,560 | 87,555 | 190,820 |
| **1150.52.171.5271000.0000.51608.** | | | | | |
| Juvy Court Legal Specialist | 30,408 | 67,116 | 96,312 | 48,534 | 39,250 |
| **1150.52.171.5271000.0000.51609.** | | | | | |
| Juvy Court Specialist | 53,922 | 57,486 | 124,122 | 53,847 | 141,658 |
| **1150.52.171.5271000.0000.51612.** | | | | | |
| Juvenile Detention Officer | 68,412 | 70,452 | - | - | - |
| **1150.52.171.5271000.0000.51613.** | | | | | |
| Accounting Associate | 59,076 | 60,876 | 124,800 | 69,159 | - |
| **1150.52.171.5271000.0000.51615.** | | | | | |
| Juvenile Detention Officer | 54,400 | 57,980 | - | - | - |
| **1150.52.171.5271000.0000.51616.** | | | | | |
| Detention Officer | 68,652 | 69,921 | - | - | - |
| **1150.52.171.5271000.0000.51617.** | | | | | |
| Detention Officer | 68,436 | 70,452 | - | - | - |
| **1150.52.171.5271000.0000.51618.** | | | | | |
| Detention Officer | 42,748 | 57,312 | - | - | - |
| **1150.52.171.5271000.0000.51619.** | | | | | |
| Detention Officer | 41,566 | 58,648 | - | - | - |
| **1150.52.171.5271000.0000.51620.** | | | | | |
| Juvenile Detention Officer | 50,532 | 57,150 | - | - | - |
| **1150.52.171.5271000.0000.51621.** | | | | | |
| Detention Officer | - | 40,986 | - | - | - |
| **1150.52.171.5271000.0000.51622.** | | | | | |
| Detention Supervisor | 75,420 | 85,644 | - | - | - |
| **1150.52.171.5271000.0000.51623.** | | | | | |
| Detention Officer | 45,019 | 55,232 | - | - | - |
| **1150.52.171.5271000.0000.51624.** | | | | | |
| Detention Officer | 54,243 | 33,246 | - | - | - |
| **1150.52.171.5271000.0000.51627.** | | | | | |
| Detention Supervisor | 64,799 | 30,706 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1150.52.171.5271000.0000.51628.** | | | | | |
| Counselor I | 75,420 | 77,688 | - | - | - |
| **1150.52.171.5271000.0000.51629.** | | | | | |
| Detention Officer | 58,775 | 65,954 | - | - | - |
| **1150.52.171.5271000.0000.51630.** | | | | | |
| Detention Officer | 68,412 | 70,452 | - | - | - |
| **1150.52.171.5271000.0000.51632.** | | | | | |
| Juvy Court Associate | 44,648 | 28,749 | 106,607 | 52,205 | 123,423 |
| **1150.52.171.5271000.0000.51633.** | | | | | |
| Detention Officer | 53,040 | 38,629 | - | - | - |
| **1150.52.171.5271000.0000.51635.** | | | | | |
| Detention Officer | 45,714 | 48,230 | - | - | - |
| **1150.52.171.5271000.0000.51636.** | | | | | |
| Detention Officer | 68,795 | 70,452 | - | - | - |
| **1150.52.171.5271000.0000.51643.** | | | | | |
| Facilities Maintenance Supvr. | 75,323 | 85,632 | - | - | - |
| **1150.52.171.5271000.0000.51647.** | | | | | |
| Juvy Probation Counselor I | 12,570 | 12,086 | 133,068 | 51,024 | - |
| **1150.52.171.5271000.0000.51648.** | | | | | |
| Detention Supervisor | 24,954 | 49,776 | - | - | - |
| **1150.52.171.5271000.0000.51649.** | | | | | |
| Detention Shift Supervisor | 56,306 | 56,565 | - | - | - |
| **1150.52.171.5271000.0000.51653.** | | | | | |
| Counselor I | - | - | 13,568 | - | - |
| **1150.52.171.5271000.0000.51655.** | | | | | |
| Juvy Probation Counselor II | 77,854 | 85,644 | 175,560 | 73,980 | 190,820 |
| **1150.52.171.5271000.0000.51660.** | | | | | |
| Programs Detention Officer | 61,650 | 65,780 | - | - | - |
| **1150.52.171.5271000.0000.51661.** | | | | | |
| Detention Officer | 54,086 | 51,997 | - | - | - |
| **1150.52.171.5271000.0000.51662.** | | | | | |
| Detention Officer | 53,567 | 46,472 | - | - | - |
| **1150.52.171.5271000.0000.51663.** | | | | | |
| Assistant Court Administrator | - | - | - | - | 192,431 |
| **1150.52.171.5271000.0000.51665.** | | | | | |
| Detention Records Clerk | 65,148 | 67,116 | - | - | - |
| **1150.52.171.5271000.0000.51667.** | | | | | |
| Juvy Probation Counselor I | - | - | 95,558 | 37,825 | - |
| **1150.52.171.5271000.0000.51674.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Juvenile Detention Officer | 54,086 | 57,646 | - | - | - |
| **1150.52.171.5271000.0000.51675.** | | | | | |
| Juvy Court Specialist | 50,498 | 54,588 | 119,252 | 56,641 | 141,658 |
| **1150.52.171.5271000.0000.51676.** | | | | | |
| Counselor I | 75,420 | 2,092 | - | - | - |
| **1150.52.171.5271000.0000.51677.** | | | | | |
| Probation Manager | 83,565 | 77,800 | 206,616 | 106,810 | - |
| **1150.52.171.5271000.0000.51678.** | | | | | |
| Detention Officer | 61,704 | 65,760 | - | - | - |
| **1150.52.171.5271000.0000.51679.** | | | | | |
| Counselor I | 52,935 | 61,780 | 133,368 | 65,299 | - |
| **1150.52.171.5271000.0000.51702.** | | | | | |
| Detention Officer | 54,150 | 40,994 | - | - | - |
| **1150.52.171.5271000.0000.51713.** | | | | | |
| Counselor I | 46,017 | 65,412 | 42,368 | 42,369 | - |
| **1150.52.171.5271000.0000.51714.** | | | | | |
| Juvy Probation Counselor I | 37,710 | 33,341 | 79,632 | 40,018 | - |
| **1150.52.171.5271000.0000.51718.** | | | | | |
| Legal Secretary II | 44,158 | 37,811 | 82,560 | 37,595 | - |
| **1150.52.171.5271000.0000.51720.** | | | | | |
| Counselor I | 37,710 | 33,341 | 79,632 | 39,998 | - |
| **1150.52.171.5271000.0000.51721.** | | | | | |
| Detention Assistant Manager | 72,585 | 77,686 | - | - | - |
| **1150.52.171.5271000.0000.51723.** | | | | | |
| Detention Officer | 56,304 | 60,008 | - | - | - |
| **1150.52.171.5271000.0000.51728.** | | | | | |
| Juvenile Prob Couns Supervisor | 18,915 | 46,373 | 100,780 | 41,340 | 112,847 |
| **1150.52.171.5271000.0000.51747.** | | | | | |
| Budget and Finance Analyst | 79,224 | 84,456 | 177,876 | 89,330 | - |
| **1150.52.171.5271000.0000.51796.** | | | | | |
| Juvy Court Associate | 44,040 | 36,724 | 96,168 | 44,815 | - |
| **1150.52.171.5271000.0000.51905.** | | | | | |
| Temporary Help | 58,140 | 41,277 | - | - | - |
| **1150.52.171.5271000.0000.51911.** | | | | | |
| Temporary Help | 613 | 1,575 | 2,000 | 750 | - |
| **1150.52.171.5271000.0000.51914.** | | | | | |
| PT Facilitator | - | - | - | 75 | 1,250 |
| **1150.52.171.5271000.0000.51915.** | | | | | |
| Deputy Sheriff | 10,911 | 15,795 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1150.52.171.5271000.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 62 | 839 | 37,848 | 196 | - |
| **1150.52.171.5271000.0000.51925.** | | | | | |
| Overtime | 235,834 | 337,669 | 21,753 | 3,808 | 24,478 |
| **1150.52.171.5271000.0000.51935.** | | | | | |
| Holiday | 96,482 | 90,358 | - | - | - |
| **1150.52.171.5271000.0000.52102.** | | | | | |
| Social Security (FICA) | 268,370 | 281,938 | 216,655 | 98,966 | 110,297 |
| **1150.52.171.5271000.0000.52103.** | | | | | |
| Medical Insurance | 680,712 | 700,650 | 524,813 | 261,197 | 289,138 |
| **1150.52.171.5271000.0000.52104.** | | | | | |
| Retirement | 355,683 | 352,581 | 269,899 | 94,097 | 95,174 |
| **1150.52.171.5271000.0000.52119.** | | | | | |
| Paid Family Leave Act | 7,664 | 7,964 | 6,172 | 3,396 | 4,654 |
| **1150.52.171.5271000.0000.53101.** | | | | | |
| Supplies | 3,818 | 3,833 | 18,578 | 1,955 | 6,000 |
| **1150.52.171.5271000.0000.53106.** | | | | | |
| Operating Supplies | 13,862 | 21,164 | - | - | - |
| **1150.52.171.5271000.0000.53111.** | | | | | |
| Publications | 822 | 904 | 10,000 | 996 | 2,000 |
| **1150.52.171.5271000.0000.53124.** | | | | | |
| Employee Recognition Supplies | 61 | 51 | - | - | - |
| **1150.52.171.5271000.0000.53130.** | | | | | |
| Incentives | - | - | 8,250 | - | 2,500 |
| **1150.52.171.5271000.0000.53201.** | | | | | |
| Vehicle Fuel | 5,766 | 4,413 | - | - | - |
| **1150.52.171.5271000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 7,485 | 2,000 | - | 1,400 |
| **1150.52.171.5271000.0000.53503.** | | | | | |
| Computer Software | - | 407 | - | 734 | - |
| **1150.52.171.5271000.0000.53507.** | | | | | |
| Non Replacement Computers | - | - | 3,750 | - | - |
| **1150.52.171.5271000.0000.53508.** | | | | | |
| Computer Replacement | - | 1,183 | - | 3,109 | - |
| **1150.52.171.5271000.0000.54103.** | | | | | |
| Professional Services | 604,119 | 573,064 | 175,868 | 80,381 | 150,000 |
| **1150.52.171.5271000.0000.54115.** | | | | | |
| Recreation | - | - | 1,000 | - | - |
| **1150.52.171.5271000.0000.54131.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Security | 157,412 | 180,744 | 322,134 | 172,220 | 375,000 |
| **1150.52.171.5271000.0000.54201.** | | | | | |
| Postage | 1,021 | 18 | 3,039 | 24 | 500 |
| **1150.52.171.5271000.0000.54202.** | | | | | |
| Telephone | 468 | 508 | 5,500 | 271 | 500 |
| **1150.52.171.5271000.0000.54301.** | | | | | |
| Travel | 4,960 | 4,237 | 7,000 | 906 | 3,000 |
| **1150.52.171.5271000.0000.54315.** | | | | | |
| Meals | 3,531 | 2,660 | 5,000 | 316 | 2,000 |
| **1150.52.171.5271000.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 1,055 | 1,086 | 905 | 313 | 905 |
| **1150.52.171.5271000.0000.54601.** | | | | | |
| Insurance & Bonds | - | - | 7,770 | - | - |
| **1150.52.171.5271000.0000.54701.** | | | | | |
| Utilities | 124,774 | 138,300 | - | - | - |
| **1150.52.171.5271000.0000.54725.** | | | | | |
| Washington State Patrol Svcs | 350 | 800 | - | 120 | - |
| **1150.52.171.5271000.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 9,406 | 8,855 | - | - | - |
| **1150.52.171.5271000.0000.54729.** | | | | | |
| Background Checks - WSP | 1,059 | 1,521 | 2,000 | 997 | 1,400 |
| **1150.52.171.5271000.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | 2,990 | 2,990 | - | - | - |
| **1150.52.171.5271000.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 4,570 | 3,449 | 11,408 | 3,117 | 7,986 |
| **1150.52.171.5271000.0000.54901.** | | | | | |
| Association Dues | 2,964 | 3,214 | 6,566 | 3,094 | 6,566 |
| **1150.52.171.5271000.0000.54905.** | | | | | |
| Training | 3,121 | 2,110 | 6,000 | 325 | 3,000 |
| **1150.52.171.5271000.0000.54906.** | | | | | |
| Print/Bindery | 61 | - | 9,000 | 366 | 1,500 |
| **1150.52.171.5271000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | - | - | - | 2,774 | 5,000 |
| **1150.52.171.5271000.0000.54908.** | | | | | |
| Licenses & Special Fees | 2,444 | 1,112 | 350 | 662 | 1,000 |
| **1150.52.171.5271000.0000.54924.** | | | | | |
| Employee Recognition Costs | 190 | 127 | - | 126 | - |
| **1150.52.171.5271000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 9,453 | 3,407 | 6,617 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1150.52.171.5271000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 39,049 | 39,049 | 57,764 | 28,882 | 60,689 |
| **1150.52.171.5271000.0000.94191.** | | | | | |
| IT Administration Assessments | 361,155 | 361,154 | 781,925 | 390,963 | 164,876 |
| **1150.52.171.5271000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 14,616 | 14,616 | 63,725 | 31,236 | 34,271 |
| **1150.52.171.5271000.0000.94594.** | | | | | |
| Building / Office Rent | 5,300 | 5,299 | 5,709 | 2,855 | 25,000 |
| **1150.52.171.5271000.0000.94600.** | | | | | |
| Facility Services Assessment | - | - | - | - | 268,026 |
| **1150.52.171.5271000.0000.94696.** | | | | | |
| Workers Comp Assessments | 161,927 | 161,927 | 165,387 | 82,694 | 208,690 |
| **1150.52.171.5271000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 103,119 | 103,118 | 191,171 | 95,586 | 110,730 |
| **1150.52.171.5271000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 65,714 | 65,713 | 56,863 | 28,431 | 43,330 |
| **1150.52.171.5271000.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 12,532 | 12,532 | 25,200 | 13,987 | 6,896 |
| JC717109 - JC Limited Use Funds | | | | | |
| **1150.52.171.5271090.0000.53110.** | | | | | |
| Medical Supplies | 2,436 | 3,344 | - | - | - |
| **1150.52.171.5271090.0000.54128.** | | | | | |
| Court Ordered Off-Panel Costs | 4,795 | 9,000 | 16,000 | 11,986 | 16,000 |
| **1150.52.171.5271090.0000.54140.** | | | | | |
| Interpreter Costs | 4,480 | 8,481 | 18,000 | 9,367 | 18,000 |
| **1150.52.171.5271090.0000.54153.** | | | | | |
| Transportation | 4,484 | 5,097 | 37,400 | 10,260 | 37,400 |
| JC717600 - JC 171 Detention | | | | | |
| **1150.52.171.5276000.0000.51595.** | | | | | |
| Juvenile Detention Manager | - | - | 226,653 | 114,319 | 243,540 |
| **1150.52.171.5276000.0000.51596.** | | | | | |
| Accounting Associate | - | - | 137,592 | 71,992 | - |
| **1150.52.171.5276000.0000.51597.** | | | | | |
| Executive Assistant | - | - | 155,328 | 75,362 | - |
| **1150.52.171.5276000.0000.51612.** | | | | | |
| Juvenile Detention Officer | - | - | 144,432 | 70,488 | 149,594 |
| **1150.52.171.5276000.0000.51615.** | | | | | |
| Juvenile Detention Officer | - | - | 125,172 | 34,636 | 143,739 |
| **1150.52.171.5276000.0000.51616.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Juvenile Detention Officer | - | - | 144,432 | 37,349 | 122,379 |
| **1150.52.171.5276000.0000.51617.** | | | | | |
| Juvenile Detention Officer | - | - | 144,432 | 74,160 | 149,594 |
| **1150.52.171.5276000.0000.51618.** | | | | | |
| Juvenile Detention Officer | - | - | 123,732 | 52,853 | 121,977 |
| **1150.52.171.5276000.0000.51619.** | | | | | |
| Juvenile Detention Officer | - | - | 126,612 | 40,648 | 145,422 |
| **1150.52.171.5276000.0000.51620.** | | | | | |
| Juvenile Detention Officer | - | - | 123,383 | 59,475 | 141,697 |
| **1150.52.171.5276000.0000.51621.** | | | | | |
| Juvenile Detention Officer | - | - | 136,785 | 56,431 | 133,786 |
| **1150.52.171.5276000.0000.51622.** | | | | | |
| Detention Supervisor | - | - | 175,560 | 54,930 | 151,246 |
| **1150.52.171.5276000.0000.51623.** | | | | | |
| Detention Officer | - | - | 9,845 | 15,082 | - |
| **1150.52.171.5276000.0000.51624.** | | | | | |
| Detention Officer | - | - | 9,705 | 14,862 | - |
| **1150.52.171.5276000.0000.51627.** | | | | | |
| Detention Supervisor | - | - | 164,431 | 56,822 | 176,868 |
| **1150.52.171.5276000.0000.51629.** | | | | | |
| Juvenile Detention Officer | - | - | 144,432 | 61,041 | 149,594 |
| **1150.52.171.5276000.0000.51630.** | | | | | |
| Juvenile Detention Officer | - | - | 144,432 | 70,353 | 149,594 |
| **1150.52.171.5276000.0000.51633.** | | | | | |
| Detention Officer | - | - | 9,270 | 16,175 | - |
| **1150.52.171.5276000.0000.51635.** | | | | | |
| Juvenile Detention Officer | - | - | 118,192 | 56,356 | 133,006 |
| **1150.52.171.5276000.0000.51636.** | | | | | |
| Juvenile Detention Officer | - | - | 144,432 | 69,286 | 149,594 |
| **1150.52.171.5276000.0000.51648.** | | | | | |
| Detention Supervisor | - | - | 154,822 | 14,755 | 149,128 |
| **1150.52.171.5276000.0000.51649.** | | | | | |
| Detention Shift Supervisor | - | - | 162,086 | 79,168 | 179,193 |
| **1150.52.171.5276000.0000.51660.** | | | | | |
| Juvenile Programs Officer | - | - | 142,018 | 67,931 | 157,040 |
| **1150.52.171.5276000.0000.51661.** | | | | | |
| Juvenile Detention Officer | - | - | 124,452 | 63,670 | 149,594 |
| **1150.52.171.5276000.0000.51662.** | | | | | |
| Juvenile Detention Officer | - | - | 123,732 | 54,943 | 133,006 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1150.52.171.5276000.0000.51665.** | | | | | |
| Detention Records Clerk | - | - | 137,592 | 68,566 | 149,511 |
| **1150.52.171.5276000.0000.51674.** | | | | | |
| Juvenile Detention Officer | - | - | 124,452 | 45,459 | 142,917 |
| **1150.52.171.5276000.0000.51678.** | | | | | |
| Juvenile Detention Officer | - | - | 141,984 | 72,206 | 149,594 |
| **1150.52.171.5276000.0000.51702.** | | | | | |
| Detention Officer | - | - | 9,270 | 14,505 | - |
| **1150.52.171.5276000.0000.51721.** | | | | | |
| Juvenile Detention Supervisor | - | - | 163,224 | 81,976 | 185,534 |
| **1150.52.171.5276000.0000.51723.** | | | | | |
| Juvenile Detention Officer | - | - | 129,544 | 62,788 | 147,906 |
| **1150.52.171.5276000.0000.51905.** | | | | | |
| Temporary Help | - | - | 144,592 | 17,737 | 5,000 |
| **1150.52.171.5276000.0000.51915.** | | | | | |
| Shift Differential | - | - | 12,742 | - | 12,742 |
| **1150.52.171.5276000.0000.51925.** | | | | | |
| Overtime | - | - | 65,259 | 295,050 | 100,000 |
| **1150.52.171.5276000.0000.51935.** | | | | | |
| Holiday | - | - | 157,504 | 62,000 | 157,504 |
| **1150.52.171.5276000.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 329,113 | 160,944 | 320,163 |
| **1150.52.171.5276000.0000.52103.** | | | | | |
| Medical Insurance | - | - | 781,953 | 410,724 | 887,376 |
| **1150.52.171.5276000.0000.52104.** | | | | | |
| Retirement | - | - | 427,372 | 169,507 | 297,563 |
| **1150.52.171.5276000.0000.52105.** | | | | | |
| Uniforms & Accessories | - | - | - | - | 40,000 |
| **1150.52.171.5276000.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 9,375 | 5,511 | 13,511 |
| **1150.52.171.5276000.0000.53101.** | | | | | |
| Supplies | - | - | - | 2,086 | - |
| **1150.52.171.5276000.0000.53106.** | | | | | |
| Operating Supplies | - | - | 35,000 | 15,685 | 35,000 |
| **1150.52.171.5276000.0000.53110.** | | | | | |
| Medical Supplies | - | - | 8,960 | - | 8,960 |
| **1150.52.171.5276000.0000.53130.** | | | | | |
| Incentives | - | - | 2,750 | - | 2,750 |
| **1150.52.171.5276000.0000.53501.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Minor Equipment & Small Tools | - | - | 18,000 | 9,933 | 18,000 |
| **1150.52.171.5276000.0000.53503.** | | | | | |
| Computer Software | - | - | - | 1,158 | 2,000 |
| **1150.52.171.5276000.0000.53507.** | | | | | |
| Non Replacement Computers | - | - | 1,250 | 75 | 1,250 |
| **1150.52.171.5276000.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 1,420 | 5,000 |
| **1150.52.171.5276000.0000.54103.** | | | | | |
| Professional Services | - | - | 893,466 | 713,128 | 1,669,499 |
| **1150.52.171.5276000.0000.54201.** | | | | | |
| Postage | - | - | 1,013 | 200 | 1,013 |
| **1150.52.171.5276000.0000.54202.** | | | | | |
| Telephone | - | - | 3,500 | - | 3,500 |
| **1150.52.171.5276000.0000.54301.** | | | | | |
| Travel | - | - | 6,000 | 417 | 10,000 |
| **1150.52.171.5276000.0000.54315.** | | | | | |
| Meals | - | - | 1,000 | 534 | 5,000 |
| **1150.52.171.5276000.0000.54400.** | | | | | |
| Taxes & Operating Assessments | - | - | 2,715 | 938 | 2,715 |
| **1150.52.171.5276000.0000.54709.** | | | | | |
| Medical Waste Disposal | - | - | 524 | - | 524 |
| **1150.52.171.5276000.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | - | - | 21,112 | 9,215 | 2,418 |
| **1150.52.171.5276000.0000.54729.** | | | | | |
| Background Checks - WSP | - | - | 2,000 | 660 | 2,000 |
| **1150.52.171.5276000.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | - | - | 6,435 | 2,990 | 1,085 |
| **1150.52.171.5276000.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | - | 246 | 2,000 |
| **1150.52.171.5276000.0000.54901.** | | | | | |
| Association Dues | - | - | - | - | 1,500 |
| **1150.52.171.5276000.0000.54905.** | | | | | |
| Training | - | - | 6,000 | 1,260 | 20,000 |
| **1150.52.171.5276000.0000.54906.** | | | | | |
| Print/Bindery | - | - | - | - | 1,000 |
| **1150.52.171.5276000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | - | - | - | 1,603 | 2,500 |
| **1150.52.171.5276000.0000.54908.** | | | | | |
| Licenses & Special Fees | - | - | 350 | - | 350 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1150.52.171.5276000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 1,182 | 2,911 | 8,000 |
| **1150.52.171.5276000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | - | - | 23,931 | 11,966 | 29,960 |
| **1150.52.171.5276000.0000.94110.** | | | | | |
| Administrative Costs | - | - | - | 11,218 | 22,400 |
| **1150.52.171.5276000.0000.94191.** | | | | | |
| IT Administration Assessments | - | - | 195,953 | 97,977 | 427,100 |
| **1150.52.171.5276000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | - | - | 16,647 | - | 46,176 |
| **1150.52.171.5276000.0000.94594.** | | | | | |
| Building / Office Rent | - | - | 5,710 | 2,855 | 25,000 |
| **1150.52.171.5276000.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 187,439 | 93,720 | 241,153 |
| **1150.52.171.5276000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 193,181 | 96,591 | 127,955 |
| **1150.52.171.5276000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 82,201 | 41,100 | 66,811 |
| **1150.52.171.5276000.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | - | - | 1,400 | 700 | 10,220 |
| **172 - Juvenile-Facilities** | | | | | |
| JC724270 - JC Juvenile Services | | | | | |
| **1150.94.172.5942700.0000.56401.** | | | | | |
| Capital Outlay | 5,239 | - | - | - | - |
| JC727800 - JC 172 Juvenile Facilities | | | | | |
| **1150.52.172.5278000.0000.51007.** | | | | | |
| Facilities Maintenance Tech | - | - | 54,990 | - | - |
| **1150.52.172.5278000.0000.51643.** | | | | | |
| Facility Supervisor | - | - | 171,264 | 87,609 | - |
| **1150.52.172.5278000.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 17,308 | 6,686 | - |
| **1150.52.172.5278000.0000.52103.** | | | | | |
| Medical Insurance | - | - | 50,020 | 17,046 | - |
| **1150.52.172.5278000.0000.52104.** | | | | | |
| Retirement | - | - | 21,562 | 6,438 | - |
| **1150.52.172.5278000.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 493 | 230 | - |
| **1150.52.172.5278000.0000.53108.** | | | | | |
| Janitorial Supplies | 14,176 | 15,662 | 45,234 | 12,343 | 30,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1150.52.172.5278000.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | 26,143 | 16,654 | 35,900 | 18,970 | 35,900 |
| **1150.52.172.5278000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 3,214 | 2,221 | 2,000 | 2,596 | 2,000 |
| **1150.52.172.5278000.0000.54102.** | | | | | |
| Contract Services | - | - | - | - | 145,000 |
| **1150.52.172.5278000.0000.54103.** | | | | | |
| Professional Services | 65,217 | 86,912 | 103,496 | 79,912 | 3,496 |
| **1150.52.172.5278000.0000.54202.** | | | | | |
| Telephone | - | - | 400 | - | - |
| **1150.52.172.5278000.0000.54503.** | | | | | |
| Rentals-Office Equipment | 4,165 | 960 | - | 960 | - |
| **1150.52.172.5278000.0000.54504.** | | | | | |
| Rentals-Small Equipment | 255 | 8,929 | 500 | - | 500 |
| **1150.52.172.5278000.0000.54701.** | | | | | |
| Utilities | - | 4,428 | 240,000 | 117,005 | 220,000 |
| **1150.52.172.5278000.0000.54709.** | | | | | |
| Medical Waste Disposal | 93 | 31 | - | - | - |
| **1150.52.172.5278000.0000.54801.** | | | | | |
| Repair/Maintenance-Office | 169 | 109 | 52,758 | 1,266 | 15,000 |
| **1150.52.172.5278000.0000.54805.** | | | | | |
| Service/Maintenance Agreements | 104,476 | 53,466 | 181,879 | 16,837 | - |
| **1150.52.172.5278000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 8,104 | 8,975 | - | 1,736 | - |
| **1150.52.172.5278000.0000.54939.** | | | | | |
| Juvenile Kitchen Services | 29,664 | 16,353 | 24,000 | 415 | 5,000 |
| **1150.52.172.5278000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 1,182 | 387 | 1,182 |
| **1150.52.172.5278000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | - | - | 825 | 413 | - |
| **1150.52.172.5278000.0000.94191.** | | | | | |
| IT Administration Assessments | - | - | 8,165 | 4,083 | - |
| **1150.52.172.5278000.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 5,513 | 2,757 | - |
| **1150.52.172.5278000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 5,682 | 2,841 | - |
| **1150.52.172.5278000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 3,959 | 1,980 | - |
| **1150.52.172.5278000.0000.94894.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| E R & R Vehicle Maintenance | - | - | 1,400 | 700 | - |
| **173 - Contract-Fee for Service** | | | | | |
| JC734270 - JC 173 Juvenile Services | | | | | |
| **1150.94.173.5942700.0000.56401.** | | | | | |
| Capital Outlay | - | 64,501 | 75,000 | 47,590 | - |
| **1150.94.173.5942700.0000.56410.** | | | | | |
| Capital Outlay - Vehicles | 29,347 | 69,389 | 95,000 | 88,399 | 50,000 |
| **1150.94.173.5942700.0000.96410.** | | | | | |
| Interfund Capital Outlay Vehic | - | 4,262 | - | - | - |
| JC737400 - JC Case Supervision | | | | | |
| **1150.52.173.5274000.0000.51570.** | | | | | |
| Legal Process Assistant I | 19,928 | 42,461 | - | - | - |
| **1150.52.173.5274000.0000.51603.** | | | | | |
| Probation Assistant Manager | 52,678 | 24,228 | 9,912 | 27,495 | - |
| **1150.52.173.5274000.0000.51604.** | | | | | |
| Juvy Probation Counselor II | 13,858 | 28,548 | - | - | - |
| **1150.52.173.5274000.0000.51605.** | | | | | |
| Counselor I | 48,708 | 45,318 | 79,644 | 42,891 | - |
| **1150.52.173.5274000.0000.51621.** | | | | | |
| Detention Officer | 59,448 | 15,706 | - | - | - |
| **1150.52.173.5274000.0000.51644.** | | | | | |
| Counselor I | 68,028 | 60,468 | 129,606 | 31,182 | - |
| **1150.52.173.5274000.0000.51647.** | | | | | |
| Juvy Probation Counselor I | - | - | 7,836 | 12,400 | - |
| **1150.52.173.5274000.0000.51667.** | | | | | |
| Juvy Probation Counselor I | 11,713 | 12,948 | 63,706 | 13,846 | 173,098 |
| **1150.52.173.5274000.0000.51680.** | | | | | |
| Counselor I | 6,285 | - | 128,493 | - | - |
| **1150.52.173.5274000.0000.51711.** | | | | | |
| PT Counselor I | 48,587 | 50,685 | 91,872 | 25,870 | - |
| **1150.52.173.5274000.0000.51714.** | | | | | |
| Juvy Probation Counselor I | 37,710 | 44,347 | 79,965 | 35,806 | - |
| **1150.52.173.5274000.0000.51718.** | | | | | |
| Legal Secretary II | - | - | 55,032 | 15,770 | - |
| **1150.52.173.5274000.0000.51720.** | | | | | |
| Counselor I | 37,710 | 44,347 | 79,632 | 39,383 | - |
| **1150.52.173.5274000.0000.51905.** | | | | | |
| Temporary Help | - | - | 8,392 | - | - |
| **1150.52.173.5274000.0000.51911.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Temporary Help | - | - | 60,866 | - | - |
| **1150.52.173.5274000.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 5,056 | 2,891 | 30,198 | 2,217 | - |
| **1150.52.173.5274000.0000.51925.** | | | | | |
| Overtime | 6,999 | 1,023 | - | - | - |
| **1150.52.173.5274000.0000.51935.** | | | | | |
| Holiday | 3,508 | 717 | - | - | - |
| **1150.52.173.5274000.0000.52102.** | | | | | |
| Social Security (FICA) | 31,937 | 28,509 | 63,124 | 18,809 | 13,242 |
| **1150.52.173.5274000.0000.52103.** | | | | | |
| Medical Insurance | 72,731 | 67,074 | 160,099 | 46,189 | 29,726 |
| **1150.52.173.5274000.0000.52104.** | | | | | |
| Retirement | 42,267 | 35,679 | 78,637 | 21,658 | 12,307 |
| **1150.52.173.5274000.0000.52119.** | | | | | |
| Paid Family Leave Act | 913 | 810 | 1,798 | 646 | 559 |
| **1150.52.173.5274000.0000.53101.** | | | | | |
| Supplies | 4,381 | 4,402 | 47,642 | 2,855 | 10,000 |
| **1150.52.173.5274000.0000.53106.** | | | | | |
| Operating Supplies | 7,225 | 9,410 | 31,470 | 2,232 | 10,000 |
| **1150.52.173.5274000.0000.53130.** | | | | | |
| Incentives | - | - | 10,800 | 204 | 2,500 |
| **1150.52.173.5274000.0000.53201.** | | | | | |
| Vehicle Fuel | 4,655 | 3,404 | - | - | - |
| **1150.52.173.5274000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 51 | - | - | 354 | - |
| **1150.52.173.5274000.0000.54101.** | | | | | |
| Legal Services | 6,200 | 2,950 | 95,898 | 4,950 | 11,000 |
| **1150.52.173.5274000.0000.54103.** | | | | | |
| Professional Services | 12,941 | 45,339 | 332,292 | 11,829 | 70,000 |
| **1150.52.173.5274000.0000.54115.** | | | | | |
| Recreation | - | - | 500 | - | - |
| **1150.52.173.5274000.0000.54131.** | | | | | |
| Security | - | - | 4,416 | - | 4,416 |
| **1150.52.173.5274000.0000.54201.** | | | | | |
| Postage | - | - | 28,000 | 300 | 500 |
| **1150.52.173.5274000.0000.54202.** | | | | | |
| Telephone | - | - | 5,360 | - | 500 |
| **1150.52.173.5274000.0000.54301.** | | | | | |
| Travel | - | 399 | 19,986 | - | 1,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1150.52.173.5274000.0000.54315.** | | | | | |
| Meals | - | 221 | 1,892 | - | 1,892 |
| **1150.52.173.5274000.0000.54801.** | | | | | |
| Repair/Maintenance-Office | - | 9 | 18,940 | - | 1,500 |
| **1150.52.173.5274000.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 1,678 | 2,212 | 4,000 | - | 4,000 |
| **1150.52.173.5274000.0000.54805.** | | | | | |
| Service/Maintenance Agreements | - | - | 76,384 | - | - |
| **1150.52.173.5274000.0000.54901.** | | | | | |
| Association Dues | - | 185 | 2,128 | - | 1,000 |
| **1150.52.173.5274000.0000.54905.** | | | | | |
| Training | - | 45 | 5,028 | - | 2,500 |
| **1150.52.173.5274000.0000.54906.** | | | | | |
| Print/Bindery | - | - | 4,524 | 122 | 1,000 |
| **1150.52.173.5274000.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 19 | - | - | - | - |
| **1150.52.173.5274000.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 8,662 | 1,293 | 8,662 |
| **1150.52.173.5274000.0000.94110.** | | | | | |
| Administrative Costs | - | - | 24,440 | - | - |
| **1150.52.173.5274000.0000.94190.** | | | | | |
| Interfund Professional Servics | - | - | - | 5,560 | 20,000 |
| **1150.52.173.5274000.0000.94191.** | | | | | |
| IT Administration Assessments | 14,189 | 14,188 | 32,659 | 16,329 | - |
| **1150.52.173.5274000.0000.94696.** | | | | | |
| Workers Comp Assessments | 22,515 | 22,515 | 35,661 | 17,831 | 24,354 |
| **1150.52.173.5274000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 13,737 | 13,737 | 20,674 | 10,337 | 51,550 |
| **1150.52.173.5274000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 7,653 | 7,652 | 15,337 | 7,668 | 3,029 |
| **174 - Grant-Reimbursement** | | | | | |
| JC747400 - JC Case Supervision | | | | | |
| **1150.52.174.5274000.0000.51608.** | | | | | |
| Juvy Court Legal Specialist | 30,585 | - | 41,280 | 20,032 | 117,749 |
| **1150.52.174.5274000.0000.51647.** | | | | | |
| Juvy Probation Counselor I | 54,341 | 60,430 | 15,660 | - | 173,098 |
| **1150.52.174.5274000.0000.51653.** | | | | | |
| Counselor I | 59,086 | 62,848 | 122,104 | 64,409 | - |
| **1150.52.174.5274000.0000.51654.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Counselor I | 48,901 | 45,201 | 129,606 | 76,698 | - |
| **1150.52.174.5274000.0000.51667.** | | | | | |
| Juvy Probation Counselor I | 34,418 | 61,887 | - | - | - |
| **1150.52.174.5274000.0000.51668.** | | | | | |
| Counselor II | 63,298 | 53,527 | 110,601 | 47,860 | 95,410 |
| **1150.52.174.5274000.0000.51669.** | | | | | |
| Counselor II | 83,148 | 85,644 | 175,560 | 87,555 | 190,820 |
| **1150.52.174.5274000.0000.51670.** | | | | | |
| Counselor I | 75,420 | 77,688 | 159,264 | 79,381 | - |
| **1150.52.174.5274000.0000.51676.** | | | | | |
| Counselor I | - | - | 127,379 | 79,381 | - |
| **1150.52.174.5274000.0000.51677.** | | | | | |
| Probation Manager | 27,855 | 39,540 | 22,944 | 12,025 | - |
| **1150.52.174.5274000.0000.51713.** | | | | | |
| Counselor I | - | - | 98,848 | 26,816 | - |
| **1150.52.174.5274000.0000.51714.** | | | | | |
| Juvy Probation Counselor I | - | - | - | 5,404 | 173,098 |
| **1150.52.174.5274000.0000.51728.** | | | | | |
| Juvenile Prob Couns Supervisor | 56,249 | 33,383 | 67,192 | 43,024 | 92,329 |
| **1150.52.174.5274000.0000.51739.** | | | | | |
| Counselor II | 55,412 | 54,884 | 101,819 | 50,734 | 52,130 |
| **1150.52.174.5274000.0000.52102.** | | | | | |
| Social Security (FICA) | 44,697 | 43,880 | 89,678 | 45,326 | 70,871 |
| **1150.52.174.5274000.0000.52103.** | | | | | |
| Medical Insurance | 108,447 | 106,141 | 218,067 | 106,848 | 215,285 |
| **1150.52.174.5274000.0000.52104.** | | | | | |
| Retirement | 60,140 | 55,711 | 116,053 | 48,776 | 66,191 |
| **1150.52.174.5274000.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,280 | 1,237 | 2,555 | 1,553 | 2,990 |
| **1150.52.174.5274000.0000.53101.** | | | | | |
| Supplies | 2,102 | 2,206 | 1,060,386 | 1,069 | 2,500 |
| **1150.52.174.5274000.0000.53108.** | | | | | |
| Janitorial Supplies | - | - | 10,000 | - | - |
| **1150.52.174.5274000.0000.53130.** | | | | | |
| Incentives | 578 | 1,026 | 32,000 | 1,321 | 2,500 |
| **1150.52.174.5274000.0000.53201.** | | | | | |
| Vehicle Fuel | 1,093 | 1,763 | - | - | - |
| **1150.52.174.5274000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 3,000 | - | 3,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1150.52.174.5274000.0000.53507.** | | | | | | |
| Non Replacement Computers | - | - | 20,000 | - | - | |
| **1150.52.174.5274000.0000.54103.** | | | | | | |
| Professional Services | 71,183 | 74,464 | 1,214,162 | 48,172 | 100,000 | |
| **1150.52.174.5274000.0000.54201.** | | | | | | |
| Postage | 1,000 | - | 1,600 | 700 | 1,000 | |
| **1150.52.174.5274000.0000.54202.** | | | | | | |
| Telephone | - | - | 780 | - | 500 | |
| **1150.52.174.5274000.0000.54301.** | | | | | | |
| Travel | 441 | 2,069 | 7,300 | 434 | 2,000 | |
| **1150.52.174.5274000.0000.54315.** | | | | | | |
| Meals | 344 | 1,102 | 2,000 | 356 | 1,500 | |
| **1150.52.174.5274000.0000.54901.** | | | | | | |
| Association Dues | - | - | 2,520 | - | 500 | |
| **1150.52.174.5274000.0000.54905.** | | | | | | |
| Training | 900 | 500 | 4,500 | 100 | 500 | |
| **1150.52.174.5274000.0000.54906.** | | | | | | |
| Print/Bindery | 61 | - | 1,000 | - | - | |
| **1150.52.174.5274000.0000.54908.** | | | | | | |
| Licenses & Special Fees | 370 | 370 | 1,000 | 564 | 2,000 | |
| **1150.52.174.5274000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 1,502 | 884 | 2,102 | |
| **1150.52.174.5274000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 11,109 | 11,109 | 37,324 | 18,662 | 34,261 | |
| **1150.52.174.5274000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 15,573 | 15,573 | 47,060 | 23,530 | 71,225 | |
| **1150.52.174.5274000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 10,443 | 10,442 | 20,514 | 10,257 | 20,514 | |
| **1160 - Inmate Benevolence** | | | | | | **1,584,558** |
| **000 - No Department** | | | | | | |
| IB523600 - IB Care and Custody of Prisone | | | | | | |
| **1160.52.000.5236000.0000.51742.** | | | | | | |
| Records Technician | 47,383 | 45,316 | 109,444 | 51,971 | - | |
| **1160.52.000.5236000.0000.51749.** | | | | | | |
| Records Technician | 35,136 | 47,651 | 98,451 | 53,773 | - | |
| **1160.52.000.5236000.0000.51768.** | | | | | | |
| Records Technician | 46,412 | 58,010 | 118,752 | 65,495 | 148,093 | |
| **1160.52.000.5236000.0000.51769.** | | | | | | |
| Corrections Officer | 76,908 | 79,140 | 158,280 | 83,729 | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1160.52.000.5236000.0000.51777.** | | | | | |
| Corrections Officer | 77,225 | 76,057 | 159,816 | 80,628 | - |
| **1160.52.000.5236000.0000.51779.** | | | | | |
| Corrections Officer | 76,636 | 78,700 | 157,320 | 90,050 | - |
| **1160.52.000.5236000.0000.51780.** | | | | | |
| Corrections Officer | 44,304 | 59,371 | 126,742 | 67,989 | 156,642 |
| **1160.52.000.5236000.0000.51905.** | | | | | |
| Temporary Help | - | - | 50,000 | - | - |
| **1160.52.000.5236000.0000.51925.** | | | | | |
| Overtime | 28 | 473 | 1,000 | 349 | 1,000 |
| **1160.52.000.5236000.0000.51935.** | | | | | |
| Holiday | 18,297 | 20,160 | 25,330 | 16,933 | 25,330 |
| **1160.52.000.5236000.0000.51956.** | | | | | |
| Chaplain | 59,274 | 83,529 | 175,932 | 90,173 | 204,289 |
| **1160.52.000.5236000.0000.52102.** | | | | | |
| Social Security (FICA) | 35,435 | 40,345 | 90,352 | 44,678 | 43,050 |
| **1160.52.000.5236000.0000.52103.** | | | | | |
| Medical Insurance | 115,092 | 130,593 | 262,957 | 138,414 | 107,610 |
| **1160.52.000.5236000.0000.52104.** | | | | | |
| Retirement | 48,172 | 51,837 | 116,926 | 46,871 | 34,620 |
| **1160.52.000.5236000.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,046 | 1,183 | 2,574 | 1,583 | 1,820 |
| **1160.52.000.5236000.0000.53106.** | | | | | |
| Operating Supplies | 21,941 | 5,686 | 10,000 | 8,435 | 27,000 |
| **1160.52.000.5236000.0000.53107.** | | | | | |
| Education/Recreation Supplies | - | 1,787 | 42,000 | (438) | 5,000 |
| **1160.52.000.5236000.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | - | - | 4,000 | - | - |
| **1160.52.000.5236000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 552 | 978 | 3,500 | 325 | 1,000 |
| **1160.52.000.5236000.0000.54102.** | | | | | |
| Contract Services | 329,436 | 241,901 | 850,826 | 249,594 | 500,000 |
| **1160.52.000.5236000.0000.54103.** | | | | | |
| Professional Services | 12,033 | 12,876 | 46,500 | 14,821 | 30,000 |
| **1160.52.000.5236000.0000.94696.** | | | | | |
| Workers Comp Assessments | 3,668 | 3,668 | 38,439 | 19,220 | 68,397 |
| **1160.52.000.5236000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 130,603 | 65,301 | 207,975 |
| **1160.52.000.5236000.0000.94699.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Accumulated Leave Assessments | 9,608 | 9,607 | 20,668 | 10,334 | 22,732 | |
| IB588100 - IB Exp Prior Period | | | | | | |
| **1160.58.000.5881000.0000.50080.** | | | | | | |
| Prior Period Adjustments | 1,750 | - | - | - | - | |
| **1200 - Crime Victim Compensation** | | | | | | **635,311** |
| **000 - No Department** | | | | | | |
| CV157010 - CV Crime Victim Services | | | | | | |
| **1200.51.000.5157010.0000.51348.** | | | | | | |
| Victim Witness Supervisor | 58,142 | 89,742 | 189,015 | 95,960 | 217,424 | |
| **1200.51.000.5157010.0000.51631.** | | | | | | |
| Victim Witness Coordinator | 42,057 | 68,496 | 147,858 | 72,660 | - | |
| **1200.51.000.5157010.0000.51684.** | | | | | | |
| Legal Associate | 46,768 | 39,710 | 101,526 | 43,295 | - | |
| **1200.51.000.5157010.0000.51686.** | | | | | | |
| Legal Associate | 44,434 | 42,812 | 109,049 | 46,739 | - | |
| **1200.51.000.5157010.0000.51801.** | | | | | | |
| Paralegal | - | - | - | 36,575 | 175,594 | |
| **1200.51.000.5157010.0000.52102.** | | | | | | |
| Social Security (FICA) | 14,722 | 18,211 | 41,880 | 22,353 | 30,066 | |
| **1200.51.000.5157010.0000.52103.** | | | | | | |
| Medical Insurance | 51,757 | 57,528 | 119,578 | 67,123 | 66,653 | |
| **1200.51.000.5157010.0000.52104.** | | | | | | |
| Retirement | 18,784 | 22,390 | 52,172 | 20,854 | 21,931 | |
| **1200.51.000.5157010.0000.52119.** | | | | | | |
| Paid Family Leave Act | 416 | 520 | 1,193 | 774 | 1,269 | |
| **1200.51.000.5157010.0000.53101.** | | | | | | |
| Supplies | - | - | 16,500 | - | - | |
| **1200.51.000.5157010.0000.54103.** | | | | | | |
| Professional Services | 3,468 | - | 24,447 | - | 67,179 | |
| **1200.51.000.5157010.0000.54109.** | | | | | | |
| Witness Fees | - | - | 9,853 | - | - | |
| **1200.51.000.5157010.0000.54167.** | | | | | | |
| Emergency Victim Assistance | - | - | 1,994 | - | - | |
| **1200.51.000.5157010.0000.54201.** | | | | | | |
| Postage | - | - | 11,853 | - | - | |
| **1200.51.000.5157010.0000.54202.** | | | | | | |
| Telephone | - | - | 5,597 | - | - | |
| **1200.51.000.5157010.0000.54901.** | | | | | | |
| Association Dues | - | - | 999 | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1200.51.000.5157010.0000.54905.** | | | | | | |
| Training | - | - | 4,482 | - | - | |
| **1200.51.000.5157010.0000.94594.** | | | | | | |
| Building / Office Rent | 3,248 | 3,248 | 6,562 | 3,281 | 8,792 | |
| **1200.51.000.5157010.0000.94696.** | | | | | | |
| Workers Comp Assessments | 1,028 | 1,028 | 2,423 | 1,212 | 3,207 | |
| **1200.51.000.5157010.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 5,803 | 5,803 | 20,030 | 10,015 | 36,318 | |
| **1200.51.000.5157010.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 2,778 | 2,779 | 9,580 | 4,790 | 6,878 | |
| **1240 - Event Center** | | | | | | **2,395,826** |
| **000 - No Department** | | | | | | |
| FG575400 - FG Fairgrounds | | | | | | |
| **1240.57.000.5754000.0000.51532.** | | | | | | |
| Events Maintenance Worker | 61,032 | 65,052 | 137,016 | 68,699 | 147,888 | |
| **1240.57.000.5754000.0000.51555.** | | | | | | |
| Events Maintenance Worker | 52,025 | 55,100 | 116,052 | 59,325 | 118,045 | |
| **1240.57.000.5754000.0000.51556.** | | | | | | |
| Events Maintenance Foreman | - | - | - | - | 142,404 | |
| **1240.57.000.5754000.0000.51602.** | | | | | | |
| Event Center Fair Director | 127,776 | 131,604 | 263,208 | 139,422 | 324,417 | |
| **1240.57.000.5754000.0000.51610.** | | | | | | |
| Sales & Event Specialist | 92,796 | 98,064 | 196,128 | 97,310 | 196,128 | |
| **1240.57.000.5754000.0000.51614.** | | | | | | |
| Finance & Event Specialist | 95,208 | 98,064 | 196,128 | 97,310 | - | |
| **1240.57.000.5754000.0000.51905.** | | | | | | |
| Temporary Help | - | - | 5,000 | - | 8,500 | |
| **1240.57.000.5754000.0000.51925.** | | | | | | |
| Overtime | 1,320 | 1,185 | 5,000 | 3,496 | 5,000 | |
| **1240.57.000.5754000.0000.51931.** | | | | | | |
| Pager Pay | - | - | 3,500 | - | - | |
| **1240.57.000.5754000.0000.52102.** | | | | | | |
| Social Security (FICA) | 32,900 | 34,297 | 70,535 | 35,616 | 72,092 | |
| **1240.57.000.5754000.0000.52103.** | | | | | | |
| Medical Insurance | 86,857 | 88,341 | 176,472 | 89,731 | 184,632 | |
| **1240.57.000.5754000.0000.52104.** | | | | | | |
| Retirement | 42,738 | 41,791 | 87,870 | 34,145 | 52,585 | |
| **1240.57.000.5754000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 935 | 968 | 2,009 | 1,220 | 3,042 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1240.57.000.5754000.0000.53101.** | | | | | |
| Supplies | 6,399 | 2,483 | 108,583 | 4,225 | 98,583 |
| **1240.57.000.5754000.0000.53108.** | | | | | |
| Janitorial Supplies | 1,540 | 2,877 | 8,000 | 5,709 | 12,000 |
| **1240.57.000.5754000.0000.53117.** | | | | | |
| Chemicals | 9,454 | 13,237 | 20,000 | 18,801 | 30,000 |
| **1240.57.000.5754000.0000.53120.** | | | | | |
| Ground Keeping Supplies | - | 218 | - | - | - |
| **1240.57.000.5754000.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | 1,012 | 3,022 | 47,079 | 3,792 | 47,079 |
| **1240.57.000.5754000.0000.53201.** | | | | | |
| Vehicle Fuel | 2,216 | 3,977 | - | - | - |
| **1240.57.000.5754000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 1,659 | 4,136 | 3,720 | 7,972 | 10,920 |
| **1240.57.000.5754000.0000.53503.** | | | | | |
| Computer Software | 851 | - | - | - | - |
| **1240.57.000.5754000.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 93 | - |
| **1240.57.000.5754000.0000.54102.** | | | | | |
| Contract Services | 1,017 | 1,928 | 28,000 | 6,047 | 28,000 |
| **1240.57.000.5754000.0000.54103.** | | | | | |
| Professional Services | 31,866 | 57,231 | 290,858 | 53,820 | 271,358 |
| **1240.57.000.5754000.0000.54201.** | | | | | |
| Postage | 18 | - | 600 | - | 600 |
| **1240.57.000.5754000.0000.54202.** | | | | | |
| Telephone | 558 | 507 | 9,200 | 42 | - |
| **1240.57.000.5754000.0000.54301.** | | | | | |
| Travel | - | - | 1,000 | - | 1,000 |
| **1240.57.000.5754000.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 1,598 | 1,803 | 2,551 | 1,873 | 4,551 |
| **1240.57.000.5754000.0000.54504.** | | | | | |
| Rentals-Small Equipment | 698 | 640 | 4,000 | 7,813 | 4,000 |
| **1240.57.000.5754000.0000.54508.** | | | | | |
| Rentals-Large Equipment | - | - | 345 | - | 345 |
| **1240.57.000.5754000.0000.54701.** | | | | | |
| Utilities | 71,585 | 67,991 | 167,000 | 77,723 | 167,000 |
| **1240.57.000.5754000.0000.54702.** | | | | | |
| Water | 25,507 | 28,052 | 51,500 | 31,280 | 65,000 |
| **1240.57.000.5754000.0000.54703.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Waste Disposal | 11,256 | 12,836 | 26,000 | 12,335 | 26,000 | |
| **1240.57.000.5754000.0000.54704.** | | | | | | |
| Natural Gas | 4,008 | 4,029 | 35,200 | 6,454 | 35,200 | |
| **1240.57.000.5754000.0000.54705.** | | | | | | |
| Bulk Fuel | 5,293 | 2,275 | 9,500 | 2,565 | 9,500 | |
| **1240.57.000.5754000.0000.54802.** | | | | | | |
| Repair/Maintenance-Vehicle | - | - | 110,500 | - | 109,200 | |
| **1240.57.000.5754000.0000.54901.** | | | | | | |
| Association Dues | 372 | 400 | 2,400 | 400 | 2,400 | |
| **1240.57.000.5754000.0000.54905.** | | | | | | |
| Training | 45 | 112 | 2,000 | 52 | 2,000 | |
| **1240.57.000.5754000.0000.54906.** | | | | | | |
| Print/Bindery | 121 | 100 | - | 269 | - | |
| **1240.57.000.5754000.0000.54908.** | | | | | | |
| Licenses & Special Fees | 2,751 | - | 200 | 750 | 1,500 | |
| **1240.57.000.5754000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 4,398 | 2,574 | 6,398 | |
| **1240.57.000.5754000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 2,646 | 2,646 | 18,114 | 9,057 | 12,115 | |
| **1240.57.000.5754000.0000.94191.** | | | | | | |
| IT Administration Assessments | 21,726 | 21,726 | 65,651 | 32,826 | 65,529 | |
| **1240.57.000.5754000.0000.94193.** | | | | | | |
| E R & R Fund Services | - | 210 | - | - | - | |
| **1240.57.000.5754000.0000.94198.** | | | | | | |
| Road Fund Services | 3,144 | 4,522 | - | 4,209 | - | |
| **1240.57.000.5754000.0000.94503.** | | | | | | |
| IT Supplemental Assessment | 1,970 | 2,756 | - | - | - | |
| **1240.57.000.5754000.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 8,220 | 8,220 | 24,096 | 12,048 | 16,217 | |
| **1240.57.000.5754000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 365 | 364 | 20,415 | 10,208 | 25,302 | |
| **1240.57.000.5754000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 2,571 | 2,572 | 35,477 | 17,739 | 47,161 | |
| **1240.57.000.5754000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 7,562 | 7,562 | 16,136 | 8,068 | 17,483 | |
| **1240.57.000.5754000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 21,102 | 21,102 | 57,100 | 28,550 | 24,652 | |
| **1260 - Sheriff Investigative** | | | | | | **321,000** |
| **000 - No Department** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| SI521210 - SI Investigation | | | | | |
| **1260.52.000.5212100.0000.52105.** | | | | | |
| Uniforms & Accessories | - | - | 12,000 | 3,811 | 12,000 |
| **1260.52.000.5212100.0000.53106.** | | | | | |
| Operating Supplies | 95 | - | 35,000 | 5,652 | 35,000 |
| **1260.52.000.5212100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 19,577 | - | 70,000 | 62,859 | 70,000 |
| **1260.52.000.5212100.0000.53502.** | | | | | |
| Minor Equip - Grant | - | 22,077 | 12,500 | - | 12,500 |
| **1260.52.000.5212100.0000.53504.** | | | | | |
| Minor Equip - JAG Grant | - | - | 4,000 | - | 4,000 |
| **1260.52.000.5212100.0000.54102.** | | | | | |
| Contract Services | 61,244 | - | 19,575 | 41,679 | 19,575 |
| **1260.52.000.5212100.0000.54103.** | | | | | |
| Professional Services | - | 31,143 | - | 8,158 | - |
| **1260.52.000.5212100.0000.54124.** | | | | | |
| Professional Services | - | - | 5,000 | - | 5,000 |
| **1260.52.000.5212100.0000.54301.** | | | | | |
| Travel | 3,363 | 4,549 | 70,000 | 1,766 | 50,000 |
| **1260.52.000.5212100.0000.54315.** | | | | | |
| Meals | - | 2,742 | - | 3,198 | - |
| **1260.52.000.5212100.0000.54509.** | | | | | |
| Rentals | - | - | 20,000 | - | - |
| **1260.52.000.5212100.0000.54603.** | | | | | |
| Insurance | - | - | 15,000 | - | - |
| **1260.52.000.5212100.0000.54732.** | | | | | |
| Investigations | - | - | 5,400 | - | 5,400 |
| **1260.52.000.5212100.0000.54744.** | | | | | |
| Crime Stopprs Adm Fee Kennewck | - | - | 9,000 | - | 9,000 |
| **1260.52.000.5212100.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 15,580 | - | 20,000 | - | 20,000 |
| **1260.52.000.5212100.0000.54905.** | | | | | |
| Training | 14,509 | 11,853 | 90,365 | 1,195 | 68,525 |
| **1260.52.000.5212100.0000.54908.** | | | | | |
| Licenses & Special Fees | 419 | 418 | 10,000 | - | 10,000 |
| **1260.52.000.5212100.0000.54917.** | | | | | |
| Liability Claims | - | - | - | 100,000 | - |
| **1260.52.000.5212100.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 1,821 | 1,820 | 4,584 | 2,292 | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| SI594210 - SI Law Enforcement | | | | | | |
| **1260.94.000.5942100.0000.56401.** | | | | | | |
| Capital Outlay | 35,122 | 47,714 | - | - | - | |
| **1270 - Boating Safety & Patrol** | | | | | | **184,495** |
| **000 - No Department** | | | | | | |
| BS521220 - BS Boat Patrol | | | | | | |
| **1270.52.000.5212200.0000.51925.** | | | | | | |
| Overtime | 10,017 | 10,685 | 30,000 | 12,441 | 30,000 | |
| **1270.52.000.5212200.0000.52102.** | | | | | | |
| Social Security (FICA) | 764 | 816 | 2,530 | 966 | 2,295 | |
| **1270.52.000.5212200.0000.52103.** | | | | | | |
| Medical Insurance | 208 | 186 | - | 1,432 | - | |
| **1270.52.000.5212200.0000.52104.** | | | | | | |
| Retirement | 532 | 568 | 1,060 | 683 | 1,596 | |
| **1270.52.000.5212200.0000.52119.** | | | | | | |
| Paid Family Leave Act | 22 | 23 | 44 | 34 | 97 | |
| **1270.52.000.5212200.0000.53106.** | | | | | | |
| Operating Supplies | 3,516 | 7,102 | 15,000 | 4,220 | 15,000 | |
| **1270.52.000.5212200.0000.53135.** | | | | | | |
| Maintenance/Repair Supplies | - | - | 15,000 | 669 | 15,000 | |
| **1270.52.000.5212200.0000.53201.** | | | | | | |
| Vehicle Fuel | 18,998 | 14,320 | - | - | - | |
| **1270.52.000.5212200.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | 3,039 | 19,000 | - | 19,000 | |
| **1270.52.000.5212200.0000.54102.** | | | | | | |
| Contract Services | 3,001 | 89 | - | - | - | |
| **1270.52.000.5212200.0000.54301.** | | | | | | |
| Travel | - | 463 | 4,800 | - | 2,408 | |
| **1270.52.000.5212200.0000.54509.** | | | | | | |
| Rentals | 794 | 799 | 4,000 | 1,139 | 4,000 | |
| **1270.52.000.5212200.0000.54802.** | | | | | | |
| Repair/Maintenance-Vehicle | 2,979 | 1,128 | 25,000 | 1,440 | 5,000 | |
| **1270.52.000.5212200.0000.54905.** | | | | | | |
| Training | - | - | 16,000 | - | 2,000 | |
| **1270.52.000.5212200.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 12,436 | 625 | - | 7,015 | 14,000 | |
| **1270.52.000.5212200.0000.54919.** | | | | | | |
| Dive Rescue | - | 13,650 | 13,000 | 7,150 | 15,392 | |
| **1270.52.000.5212200.0000.93201.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Fuel Assessment | - | - | 30,000 | 3,048 | 30,000 | |
| **1270.52.000.5212200.0000.94193.** | | | | | | |
| E R & R Fund Services | - | - | - | - | 26,700 | |
| **1270.52.000.5212200.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | - | - | 2,007 | |
| **1270.52.000.5212200.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 35,756 | 35,756 | 90,034 | 45,017 | - | |
| **1280 - Treasurer's Service Fund** | | | | | | **3,700** |
| **000 - No Department** | | | | | | |
| TS514220 - TS Fiduciary Services | | | | | | |
| **1280.51.000.5142200.0000.53101.** | | | | | | |
| Supplies | - | - | 3,100 | - | 3,100 | |
| **1280.51.000.5142200.0000.54103.** | | | | | | |
| Professional Services | - | - | 600 | - | 600 | |
| **1290 - REET Technology** | | | | | | **-** |
| **000 - No Department** | | | | | | |
| RT514240 - RT Tax Assessment Services | | | | | | |
| **1290.51.000.5142400.0000.54103.** | | | | | | |
| Professional Services | 31,609 | - | 50,000 | - | - | |
| **1290.51.000.5142400.0000.94191.** | | | | | | |
| IT Administration Assessments | 24,000 | - | 48,000 | 24,000 | - | |
| **1300 - 1/4% Real Estate Excise Tax** | | | | | | **2,178,000** |
| **000 - No Department** | | | | | | |
| RE575401 - RE Fairgrounds Improvements | | | | | | |
| **1300.57.000.5754010.0000.53508.** | | | | | | |
| Computer Replacement | 10,559 | - | - | - | - | |
| **1300.57.000.5754010.0000.54103.** | | | | | | |
| Professional Services | 122,131 | 61,959 | 6,359,000 | - | 1,000,000 | |
| **1300.57.000.5754010.0000.94198.** | | | | | | |
| Road Fund Services | 17,978 | - | - | - | - | |
| RE594751 - RE Capital Fairgrounds Improve | | | | | | |
| **1300.94.000.5947510.0000.56201.** | | | | | | |
| Buildings | 176,991 | - | 805,000 | - | - | |
| **1300.94.000.5947510.0000.56401.** | | | | | | |
| Capital Outlay | 6,943 | 276,145 | 800,000 | 6,389,697 | 950,000 | |
| RE597100 - RE Operating Transfer Out | | | | | | |
| **1300.97.000.5971000.0000.50030.** | | | | | | |
| T/O to Health Bldg Bond | 116,925 | 116,925 | 236,000 | 236,000 | 228,000 | |
| **1320 - Central Services Replacement** | | | | | | **2,258,093** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **000 - No Department** | | | | | | |
| CS518400 - CS Purchasing Services | | | | | | |
| **1320.51.000.5184000.0000.53508.** | | | | | | |
| Computer Replacement | 450,497 | 675,526 | 1,599,794 | 424,439 | 1,599,794 | |
| **1320.51.000.5184000.0000.54103.** | | | | | | |
| Professional Services | - | 36,088 | - | - | - | |
| CS594180 - CS Centralized/General Service | | | | | | |
| **1320.94.000.5941800.0000.56408.** | | | | | | |
| Computer Replacement | 401,778 | 39,876 | 658,299 | 157,580 | 658,299 | |
| CS597100 - CS Operating Transfer Out | | | | | | |
| **1320.97.000.5971000.0000.50009.** | | | | | | |
| T/O to Election Reserve | 55,329 | - | - | - | - | |
| **1330 - 1/10% CJ Jail-Juvenile** | | | | | | **37,400,150** |
| **000 - No Department** | | | | | | |
| CJ523200 - CJ Correctional Institutions | | | | | | |
| **1330.52.000.5232000.0000.54103.** | | | | | | |
| Professional Services | - | - | 741,400 | - | - | |
| **1330.52.000.5232000.0000.54189.** | | | | | | |
| Contingency | - | - | 15,864,347 | - | 20,840,150 | |
| CJ523500 - CJ Jail Facility Repair & Main | | | | | | |
| **1330.52.000.5235000.0000.54822.** | | | | | | |
| Repair/Maintenance-Building | - | - | 506,250 | - | - | |
| CJ594230 - CJ Detention/Correction | | | | | | |
| **1330.94.000.5942300.0000.56401.** | | | | | | |
| Capital Outlay | 12,473 | 9,249 | 9,500,000 | 2,636,146 | 760,000 | |
| CJ594270 - CJ Juvenile Services Cap | | | | | | |
| **1330.94.000.5942700.0000.56401.** | | | | | | |
| Capital Outlay | - | 933,022 | - | 1,285,538 | - | |
| CJ597100 - CJ Operating Transfer Out | | | | | | |
| **1330.97.000.5971000.0000.50005.** | | | | | | |
| T/O to Current Expense | 1,395,000 | - | 6,886,723 | 2,790,000 | 2,800,000 | |
| **1330.97.000.5971000.0000.50007.** | | | | | | |
| T/O to Juvenile | 415,074 | 4,401,540 | 5,154,484 | 2,332,092 | 13,000,000 | |
| **1340 - 1/10% CJTC** | | | | | | **10,520,634** |
| **121 - Sheriff Patrol** | | | | | | |
| JT211210 - JT Investigation | | | | | | |
| **1340.52.121.5212100.0000.51370.** | | | | | | |
| Deputy Sheriff | - | - | - | - | 242,145 | |
| **1340.52.121.5212100.0000.51438.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Deputy Sheriff | - | - | - | - | 248,878 |
| **1340.52.121.5212100.0000.51442.** | | | | | |
| Deputy Sheriff | - | - | - | - | 259,346 |
| **1340.52.121.5212100.0000.51443.** | | | | | |
| Deputy Sheriff | - | - | - | - | 243,199 |
| **1340.52.121.5212100.0000.51446.** | | | | | |
| Deputy Sheriff | - | - | - | - | 258,264 |
| **1340.52.121.5212100.0000.51447.** | | | | | |
| Deputy Sheriff | - | - | - | - | 249,172 |
| **1340.52.121.5212100.0000.51448.** | | | | | |
| Deputy Sheriff | - | - | - | - | 207,896 |
| **1340.52.121.5212100.0000.51456.** | | | | | |
| Deputy Sheriff | - | - | - | - | 244,280 |
| **1340.52.121.5212100.0000.51457.** | | | | | |
| Deputy Sheriff | - | - | - | - | 201,539 |
| **1340.52.121.5212100.0000.51458.** | | | | | |
| Deputy Sheriff | - | - | - | - | 207,896 |
| **1340.52.121.5212100.0000.51460.** | | | | | |
| Deputy Sheriff | - | - | - | - | 249,719 |
| **1340.52.121.5212100.0000.51461.** | | | | | |
| Deputy Sheriff | - | - | - | - | 260,618 |
| **1340.52.121.5212100.0000.51462.** | | | | | |
| Deputy Sheriff | - | - | - | - | 262,966 |
| **1340.52.121.5212100.0000.51464.** | | | | | |
| Deputy Sheriff | - | - | - | - | 243,003 |
| **1340.52.121.5212100.0000.51467.** | | | | | |
| Deputy Sheriff | - | - | - | - | 216,208 |
| **1340.52.121.5212100.0000.51468.** | | | | | |
| Deputy Sheriff | - | - | - | - | 248,878 |
| **1340.52.121.5212100.0000.51469.** | | | | | |
| Deputy Sheriff | - | - | - | - | 255,922 |
| **1340.52.121.5212100.0000.51470.** | | | | | |
| Deputy Sheriff | - | - | - | - | 260,618 |
| **1340.52.121.5212100.0000.51471.** | | | | | |
| Deputy Sheriff | - | - | - | - | 248,487 |
| **1340.52.121.5212100.0000.51472.** | | | | | |
| Deputy Sheriff | - | - | - | - | 239,487 |
| **1340.52.121.5212100.0000.51492.** | | | | | |
| Deputy Sheriff | - | - | - | - | 263,161 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1340.52.121.5212100.0000.51495.** | | | | | |
| Deputy Sheriff | - | - | - | - | 226,980 |
| **1340.52.121.5212100.0000.51497.** | | | | | |
| Deputy Sheriff | - | - | - | - | 244,182 |
| **1340.52.121.5212100.0000.51524.** | | | | | |
| Deputy Sheriff | - | - | - | - | 246,393 |
| **1340.52.121.5212100.0000.51525.** | | | | | |
| Deputy Sheriff | - | - | - | - | 264,819 |
| **1340.52.121.5212100.0000.51560.** | | | | | |
| Deputy Sheriff | - | - | - | - | 1 |
| **1340.52.121.5212100.0000.51568.** | | | | | |
| Deputy Sheriff | - | - | - | - | 1 |
| **1340.52.121.5212100.0000.51578.** | | | | | |
| Deputy Sheriff | - | - | - | - | 258,270 |
| **1340.52.121.5212100.0000.51590.** | | | | | |
| Deputy Sheriff | - | - | - | - | 102,956 |
| **1340.52.121.5212100.0000.51915.** | | | | | |
| Deputy Sheriff | - | - | - | - | 1 |
| **1340.52.121.5212100.0000.51916.** | | | | | |
| Deputy Sheriff | - | - | - | - | 239,291 |
| **1340.52.121.5212100.0000.51925.** | | | | | |
| Overtime | - | - | - | - | 247,500 |
| **1340.52.121.5212100.0000.51935.** | | | | | |
| Holiday | - | - | - | - | 248,800 |
| **1340.52.121.5212100.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | - | - | 550,102 |
| **1340.52.121.5212100.0000.52103.** | | | | | |
| Medical Insurance | - | - | - | - | 824,604 |
| **1340.52.121.5212100.0000.52104.** | | | | | |
| Retirement | - | - | - | - | 382,555 |
| **1340.52.121.5212100.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | - | - | 23,212 |
| **1340.52.121.5212100.0000.54931.** | | | | | |
| Fenced Item Contingency | - | - | - | - | 500,000 |
| **1340.52.121.5212100.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | - | - | 375,375 |
| **1340.52.121.5212100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | - | - | 557,074 |
| **1340.52.121.5212100.0000.94699.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Accumulated Leave Assessments | - | - | - | - | 116,836 | |
| **1350 - Sustainable Development** | | | | | | **899,732** |
| **000 - No Department** | | | | | | |
| SD554910 - SD Other Environmental Service | | | | | | |
| **1350.55.000.5549100.0000.54103.** | | | | | | |
| Professional Services | 40,984 | - | 900,000 | 75,694 | - | |
| SD558701 - SD Economic Development | | | | | | |
| **1350.55.000.5587010.0000.51652.** | | | | | | |
| Communications Coordinator | 25,298 | 31,973 | 84,992 | 41,402 | 93,715 | |
| **1350.55.000.5587010.0000.51731.** | | | | | | |
| Sustainable Dev Manager | 110,376 | 113,688 | 227,376 | 120,046 | 261,622 | |
| **1350.55.000.5587010.0000.52102.** | | | | | | |
| Social Security (FICA) | 10,372 | 11,085 | 23,896 | 12,351 | 27,184 | |
| **1350.55.000.5587010.0000.52103.** | | | | | | |
| Medical Insurance | 23,165 | 24,738 | 52,942 | 26,919 | 55,390 | |
| **1350.55.000.5587010.0000.52104.** | | | | | | |
| Retirement | 13,445 | 13,555 | 29,769 | 11,852 | 19,828 | |
| **1350.55.000.5587010.0000.52119.** | | | | | | |
| Paid Family Leave Act | 295 | 314 | 681 | 423 | 1,148 | |
| **1350.55.000.5587010.0000.53101.** | | | | | | |
| Supplies | 24 | 356 | 1,000 | 1,994 | 4,000 | |
| **1350.55.000.5587010.0000.53201.** | | | | | | |
| Vehicle Fuel | 594 | 358 | - | 275 | 500 | |
| **1350.55.000.5587010.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | - | 1,000 | - | 1,000 | |
| **1350.55.000.5587010.0000.53503.** | | | | | | |
| Computer Software | - | 199 | 500 | - | 500 | |
| **1350.55.000.5587010.0000.53508.** | | | | | | |
| Computer Replacement | - | - | 510 | 1,018 | 510 | |
| **1350.55.000.5587010.0000.54102.** | | | | | | |
| Contract Services | 83,333 | 141,667 | 210,000 | - | 184,639 | |
| **1350.55.000.5587010.0000.54103.** | | | | | | |
| Professional Services | 17,829 | 848 | 2,000 | 14,495 | 40,000 | |
| **1350.55.000.5587010.0000.54112.** | | | | | | |
| Economic Development | - | - | 57,000 | - | 57,000 | |
| **1350.55.000.5587010.0000.54201.** | | | | | | |
| Postage | - | 18 | 250 | 7 | 200 | |
| **1350.55.000.5587010.0000.54301.** | | | | | | |
| Travel | 3,744 | 2,140 | 15,250 | 2,347 | 15,000 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1350.55.000.5587010.0000.54304.** | | | | | | |
| Registration Fees | 965 | 299 | 7,000 | 1,415 | 7,000 | |
| **1350.55.000.5587010.0000.54315.** | | | | | | |
| Meals | - | 382 | - | 268 | 2,000 | |
| **1350.55.000.5587010.0000.54503.** | | | | | | |
| Rentals-Office Equipment | - | - | 1,000 | - | 1,000 | |
| **1350.55.000.5587010.0000.54745.** | | | | | | |
| Hanford Communities Board | - | 7,168 | 20,000 | 9,728 | 20,000 | |
| **1350.55.000.5587010.0000.54901.** | | | | | | |
| Association Dues | 8,022 | 15,833 | 41,000 | 10,500 | 40,000 | |
| **1350.55.000.5587010.0000.54905.** | | | | | | |
| Training | 180 | 1,677 | 2,000 | 4,058 | 8,000 | |
| **1350.55.000.5587010.0000.54906.** | | | | | | |
| Print/Bindery | 161 | 576 | 250 | 49 | 1,000 | |
| **1350.55.000.5587010.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | - | 126 | 250 | - | 250 | |
| **1350.55.000.5587010.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 2,000 | - | 2,000 | |
| **1350.55.000.5587010.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 1,896 | 1,896 | 820 | 410 | 4,838 | |
| **1350.55.000.5587010.0000.94191.** | | | | | | |
| IT Administration Assessments | 1,883 | 1,882 | 16,347 | 8,174 | 19,239 | |
| **1350.55.000.5587010.0000.94594.** | | | | | | |
| Building / Office Rent | 2,970 | 2,969 | 5,772 | 2,886 | 8,310 | |
| **1350.55.000.5587010.0000.94696.** | | | | | | |
| Workers Comp Assessments | 563 | 563 | 916 | 458 | 1,274 | |
| **1350.55.000.5587010.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 3,869 | 3,869 | 13,354 | 6,677 | 16,367 | |
| **1350.55.000.5587010.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 2,453 | 2,452 | 5,466 | 2,733 | 6,218 | |
| **1360 - Courthouse Facilitator** | | | | | | **62,000** |
| **000 - No Department** | | | | | | |
| CF512300 - CF County Clerk | | | | | | |
| **1360.51.000.5123000.0000.54102.** | | | | | | |
| Contract Services | 22,278 | 21,675 | 65,000 | 20,625 | 60,000 | |
| **1360.51.000.5123000.0000.54805.** | | | | | | |
| Service/Maintenance Agreements | 912 | 912 | 2,500 | 912 | 2,000 | |
| **1380 - Family Services** | | | | | | **55,000** |
| **000 - No Department** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| FS527401 - FS Family Services | | | | | | |
| **1380.52.000.5274010.0000.54102.** | | | | | | |
| Contract Services | 18,625 | 20,375 | 81,714 | 25,975 | 55,000 | |
| **1400 - Family Services Superior Court** | | | | | | **40,000** |
| **000 - No Department** | | | | | | |
| FC597100 - FC Operating Transfer Out | | | | | | |
| **1400.97.000.5971000.0000.50005.** | | | | | | |
| T/O to Current Expense | 20,000 | - | 40,000 | - | 40,000 | |
| **1410 - Sheriff Equipment Purchase & Replacement** | | | | | | **627,000** |
| **000 - No Department** | | | | | | |
| SE521210 - SE Investigation | | | | | | |
| **1410.52.000.5212100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 12,837 | 91,393 | 796,800 | 140,478 | 577,000 | |
| **1410.52.000.5212100.0000.94193.** | | | | | | |
| E R & R Fund Services | - | - | - | 16,798 | 50,000 | |
| SE594210 - SE Law Enforcement | | | | | | |
| **1410.94.000.5942100.0000.56401.** | | | | | | |
| Capital Outlay | - | 249,373 | - | 4,352 | - | |
| **1420 - Jail Depreciation Reserve** | | | | | | **2,091,831** |
| **000 - No Department** | | | | | | |
| JD523500 - JD Jail Facility Repair & Main | | | | | | |
| **1420.52.000.5235000.0000.53101.** | | | | | | |
| Supplies | - | 9,363 | - | - | - | |
| **1420.52.000.5235000.0000.54103.** | | | | | | |
| Professional Services | - | 16,106 | 757,519 | 15,535 | 757,519 | |
| **1420.52.000.5235000.0000.54189.** | | | | | | |
| Contingency | - | - | 1,326,717 | - | 1,326,717 | |
| **1420.52.000.5235000.0000.54733.** | | | | | | |
| 800 MHZ System Upgrade | 12,557 | 12,557 | 27,028 | 12,557 | 7,595 | |
| JD594230 - JD Detention/Correction | | | | | | |
| **1420.94.000.5942300.0000.56401.** | | | | | | |
| Capital Outlay | 56,608 | 274,922 | - | 80,757 | - | |
| **1440 - Rural County Capital Fund** | | | | | | **40,115,238** |
| **000 - No Department** | | | | | | |
| RC518630 - RC Gnrl Grants Fin Asst and | | | | | | |
| **1440.51.000.5186300.0000.54736.** | | | | | | |
| Port of Kennewick | 256,908 | 1,392,570 | 6,126,456 | 1,394,087 | 6,126,456 | |
| **1440.51.000.5186300.0000.54737.** | | | | | | |
| Port of Benton | 210,565 | 2,042,200 | 4,503,358 | 24,900 | 4,503,358 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1440.51.000.5186300.0000.54738.** | | | | | | |
| City of Kennewick | 1,000,000 | - | 9,378,571 | 1,000,000 | 9,378,571 | |
| **1440.51.000.5186300.0000.54739.** | | | | | | |
| City of Richland | 1,704,140 | 493,013 | 4,246,396 | - | 4,246,396 | |
| **1440.51.000.5186300.0000.54740.** | | | | | | |
| City of Prosser | 134,854 | - | 2,489,799 | - | 2,489,799 | |
| **1440.51.000.5186300.0000.54741.** | | | | | | |
| City of West Richland | 1,499,813 | - | 2,955,457 | 96,031 | 2,955,457 | |
| **1440.51.000.5186300.0000.54742.** | | | | | | |
| City of Benton City | 172,772 | - | 4,349,773 | 985,143 | 4,349,773 | |
| RC558701 - RC Economic Development | | | | | | |
| **1440.55.000.5587010.0000.54112.** | | | | | | |
| Economic Development | 352,000 | 92,000 | 984,000 | 100,000 | 300,000 | |
| **1440.55.000.5587010.0000.54931.** | | | | | | |
| Fenced Item Contingency | - | - | - | - | 2,915,428 | |
| RC594751 - RC Cap Fairgrounds Imp | | | | | | |
| **1440.94.000.5947510.0000.56201.** | | | | | | |
| Buildings | 190,191 | - | 4,000,000 | - | - | |
| **1440.94.000.5947510.0000.56401.** | | | | | | |
| Capital Outlay | - | - | 4,000,000 | 1,950,267 | 2,850,000 | |
| **1460 - Clerk's Collection** | | | | | | **91,510** |
| **000 - No Department** | | | | | | |
| CC512300 - CC County Clerk | | | | | | |
| **1460.51.000.5123000.0000.51131.** | | | | | | |
| Clerk's Supervisor | 21,272 | 22,239 | 44,478 | 23,572 | - | |
| **1460.51.000.5123000.0000.51177.** | | | | | | |
| Records Management Specialist | 19,556 | 19,088 | 47,765 | 21,945 | 48,500 | |
| **1460.51.000.5123000.0000.51230.** | | | | | | |
| Court Clerk Specialist | - | - | 127,710 | - | - | |
| **1460.51.000.5123000.0000.51925.** | | | | | | |
| Overtime | 20 | - | 2,000 | - | - | |
| **1460.51.000.5123000.0000.52102.** | | | | | | |
| Social Security (FICA) | 3,093 | 3,132 | 16,979 | 3,451 | 3,710 | |
| **1460.51.000.5123000.0000.52103.** | | | | | | |
| Medical Insurance | 8,475 | 8,638 | 45,347 | 8,790 | 8,924 | |
| **1460.51.000.5123000.0000.52104.** | | | | | | |
| Retirement | 4,064 | 3,846 | 21,152 | 3,336 | 2,707 | |
| **1460.51.000.5123000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 89 | 89 | 484 | 119 | 156 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1460.51.000.5123000.0000.53101.** | | | | | | |
| Supplies | 3,036 | - | 3,000 | - | - | |
| **1460.51.000.5123000.0000.54103.** | | | | | | |
| Professional Services | - | - | 1,000 | - | - | |
| **1460.51.000.5123000.0000.54201.** | | | | | | |
| Postage | - | 10,000 | 20,000 | - | 20,000 | |
| **1460.51.000.5123000.0000.54906.** | | | | | | |
| Print/Bindery | - | - | 1,000 | - | - | |
| **1460.51.000.5123000.0000.54908.** | | | | | | |
| Licenses & Special Fees | - | - | 1,000 | - | - | |
| **1460.51.000.5123000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | - | - | 637 | 318 | - | |
| **1460.51.000.5123000.0000.94110.** | | | | | | |
| Administrative Costs | 44,350 | 44,350 | 85,783 | 42,892 | - | |
| **1460.51.000.5123000.0000.94191.** | | | | | | |
| IT Administration Assessments | 7,578 | 7,578 | - | - | - | |
| **1460.51.000.5123000.0000.94594.** | | | | | | |
| Building / Office Rent | 2,775 | 2,776 | 5,608 | 2,804 | 7,513 | |
| **1460.51.000.5123000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 689 | 689 | 983 | 492 | - | |
| **1460.51.000.5123000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 1,935 | 1,934 | 6,677 | 3,339 | - | |
| **1460.51.000.5123000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 2,628 | 2,627 | 3,884 | 1,942 | - | |
| **1480 - Public Safety Tax** | | | | | | **23,450,244** |
| **106 - Clerk** | | | | | | **1,923,657** |
| PS061230 - PS County Clerk | | | | | | |
| **1480.51.106.5123000.0000.51131.** | | | | | | |
| Clerk's Supervisor | 63,816 | 66,717 | 133,434 | 70,716 | 177,300 | |
| **1480.51.106.5123000.0000.51177.** | | | | | | |
| Records Management Specialist | 32,592 | 31,814 | 79,608 | 36,574 | 80,725 | |
| **1480.51.106.5123000.0000.51224.** | | | | | | |
| Court Clerk Associate | 50,883 | 53,873 | 116,832 | 57,426 | 132,640 | |
| **1480.51.106.5123000.0000.51235.** | | | | | | |
| Court Clerk Associate | 65,136 | 66,916 | 137,568 | 68,784 | 150,842 | |
| **1480.51.106.5123000.0000.51239.** | | | | | | |
| Court Clerk Associate | 54,698 | 66,537 | 137,568 | 68,784 | 150,842 | |
| **1480.51.106.5123000.0000.51240.** | | | | | | |
| Court Clerk Associate | 52,086 | 55,530 | 119,892 | 56,476 | 136,114 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1480.51.106.5123000.0000.51266.** | | | | | | |
| Court Clerk Associate | 38,709 | 41,720 | 108,096 | 52,900 | 122,760 | |
| **1480.51.106.5123000.0000.51640.** | | | | | | |
| Court Clerk Associate | 50,809 | 54,740 | 118,172 | 58,081 | - | |
| **1480.51.106.5123000.0000.51725.** | | | | | | |
| Office Administrator - Clerk | - | - | 183,675 | 93,563 | 211,771 | |
| **1480.51.106.5123000.0000.51912.** | | | | | | |
| Court Clerk Associate | 50,647 | 54,268 | 117,164 | 57,586 | 133,041 | |
| **1480.51.106.5123000.0000.51925.** | | | | | | |
| Overtime | 751 | 422 | 5,288 | 162 | 5,288 | |
| **1480.51.106.5123000.0000.52102.** | | | | | | |
| Social Security (FICA) | 34,764 | 37,129 | 96,184 | 46,934 | 101,622 | |
| **1480.51.106.5123000.0000.52103.** | | | | | | |
| Medical Insurance | 114,169 | 117,567 | 272,647 | 139,002 | 267,078 | |
| **1480.51.106.5123000.0000.52104.** | | | | | | |
| Retirement | 45,741 | 45,833 | 119,821 | 45,571 | 74,124 | |
| **1480.51.106.5123000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 1,000 | 1,061 | 2,729 | 1,627 | 4,289 | |
| **1480.51.106.5123000.0000.53101.** | | | | | | |
| Supplies | 4,172 | 19,885 | 47,000 | 1,433 | 10,000 | |
| **1480.51.106.5123000.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 527 | - | - | 2,673 | 2,000 | |
| **1480.51.106.5123000.0000.54103.** | | | | | | |
| Professional Services | 119 | 5,285 | 15,000 | 212 | 5,000 | |
| **1480.51.106.5123000.0000.94191.** | | | | | | |
| IT Administration Assessments | 25,682 | 25,681 | 46,883 | 23,442 | 55,770 | |
| **1480.51.106.5123000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 2,520 | 2,519 | 4,826 | 2,413 | 7,087 | |
| **1480.51.106.5123000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 13,541 | 13,541 | 46,738 | 23,369 | 70,637 | |
| **1480.51.106.5123000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 8,264 | 8,264 | 18,788 | 9,394 | 24,727 | |
| PS069412 - PS 106 Clerk Capital | | | | | | |
| **1480.94.106.5941200.0000.56401.** | | | | | | |
| Capital Outlay | - | 11,967 | - | - | - | |
| **109 - Coroner** | | | | | | **-** |
| PS094630 - PS Coroner Cap Exp | | | | | | |
| **1480.94.109.5946300.0000.56401.** | | | | | | |
| Capital Outlay | - | 115,997 | - | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| PS096320 - PS Coroner Services | | | | | | |
| **1480.56.109.5632000.0000.51252.** | | | | | | |
| Deputy Coroner II | - | - | 113,400 | 67,141 | - | |
| **1480.56.109.5632000.0000.51766.** | | | | | | |
| Forensic Pathologist | - | - | 505,000 | 229,248 | - | |
| **1480.56.109.5632000.0000.51767.** | | | | | | |
| Autopsy Tech | - | - | 75,000 | 37,656 | - | |
| **1480.56.109.5632000.0000.51925.** | | | | | | |
| Overtime | - | - | - | 5,096 | - | |
| **1480.56.109.5632000.0000.52102.** | | | | | | |
| Social Security (FICA) | - | - | 53,046 | 23,354 | - | |
| **1480.56.109.5632000.0000.52103.** | | | | | | |
| Medical Insurance | - | - | 70,590 | 40,602 | - | |
| **1480.56.109.5632000.0000.52104.** | | | | | | |
| Retirement | - | - | 66,081 | 22,583 | - | |
| **1480.56.109.5632000.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | - | 1,504 | 783 | - | |
| **1480.56.109.5632000.0000.53138.** | | | | | | |
| Field Supplies | - | 730 | 4,000 | - | - | |
| **1480.56.109.5632000.0000.53162.** | | | | | | |
| Autopsy Supplies | - | 6,950 | 10,000 | 3,354 | - | |
| **1480.56.109.5632000.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 4,581 | 7,223 | 9,000 | 627 | - | |
| **1480.56.109.5632000.0000.53508.** | | | | | | |
| Computer Replacement | - | 5,499 | - | - | - | |
| **1480.56.109.5632000.0000.54102.** | | | | | | |
| Contract Services | - | - | 2,000 | - | - | |
| **1480.56.109.5632000.0000.54118.** | | | | | | |
| Autopsies | - | 291,873 | - | - | - | |
| **1480.56.109.5632000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 10,150 | 5,075 | - | |
| **112 - Therapeutic Courts** | | | | | | **-** |
| PS121242 - PS Mental Health Court | | | | | | |
| **1480.51.112.5124200.0000.51657.** | | | | | | |
| Probation Officer | 26,488 | - | - | - | - | |
| **1480.51.112.5124200.0000.51726.** | | | | | | |
| Probation Officer | 24,519 | - | - | - | - | |
| **1480.51.112.5124200.0000.51733.** | | | | | | |
| Therapeutic Courts Assistant | 9,634 | - | - | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1480.51.112.5124200.0000.51735.** | | | | | |
| Therapeutic Courts Coordinator | 12,474 | - | - | - | - |
| **1480.51.112.5124200.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 600 | - | - | - | - |
| **1480.51.112.5124200.0000.51941.** | | | | | |
| District Court Associate | 10,430 | - | - | - | - |
| **1480.51.112.5124200.0000.52102.** | | | | | |
| Social Security (FICA) | 6,385 | - | - | - | - |
| **1480.51.112.5124200.0000.52103.** | | | | | |
| Medical Insurance | 19,638 | - | - | - | - |
| **1480.51.112.5124200.0000.52104.** | | | | | |
| Retirement | 8,680 | - | - | - | - |
| **1480.51.112.5124200.0000.52119.** | | | | | |
| Paid Family Leave Act | 183 | - | - | - | - |
| **1480.51.112.5124200.0000.53101.** | | | | | |
| Supplies | 6,518 | - | - | - | - |
| **1480.51.112.5124200.0000.53130.** | | | | | |
| Incentives | 821 | - | - | - | - |
| **1480.51.112.5124200.0000.54103.** | | | | | |
| Professional Services | 30,453 | - | - | - | - |
| **1480.51.112.5124200.0000.54301.** | | | | | |
| Travel | 1,987 | - | - | - | - |
| **1480.51.112.5124200.0000.54313.** | | | | | |
| Tickets-Public Carrier | 308 | - | - | - | - |
| **1480.51.112.5124200.0000.54901.** | | | | | |
| Association Dues | 180 | - | - | - | - |
| **1480.51.112.5124200.0000.54905.** | | | | | |
| Training | 1,708 | - | - | - | - |
| **1480.51.112.5124200.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 1,232 | - | - | - | - |
| **1480.51.112.5124200.0000.94191.** | | | | | |
| IT Administration Assessments | 9,189 | - | - | - | - |
| **1480.51.112.5124200.0000.94503.** | | | | | |
| IT Supplemental Assessment | 624 | - | - | - | - |
| **1480.51.112.5124200.0000.94594.** | | | | | |
| Building / Office Rent | 9,482 | - | - | - | - |
| **1480.51.112.5124200.0000.94696.** | | | | | |
| Workers Comp Assessments | 412 | - | - | - | - |
| **1480.51.112.5124200.0000.94697.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Insurance Mgmt Assessments | 2,176 | - | - | - | - |
| **1480.51.112.5124200.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,631 | - | - | - | - |
| PS121243 - PS Veterans Court | | | | | |
| **1480.51.112.5124300.0000.51733.** | | | | | |
| Therapeutic Courts Assistant | 9,634 | - | - | - | - |
| **1480.51.112.5124300.0000.51735.** | | | | | |
| Therapeutic Courts Coordinator | 12,474 | - | - | - | - |
| **1480.51.112.5124300.0000.51741.** | | | | | |
| Probation Officer | 21,230 | - | - | - | - |
| **1480.51.112.5124300.0000.51745.** | | | | | |
| Probation Officer | 23,892 | - | - | - | - |
| **1480.51.112.5124300.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 1,000 | - | - | - | - |
| **1480.51.112.5124300.0000.51941.** | | | | | |
| District Court Associate | 10,430 | - | - | - | - |
| **1480.51.112.5124300.0000.52102.** | | | | | |
| Social Security (FICA) | 5,988 | - | - | - | - |
| **1480.51.112.5124300.0000.52103.** | | | | | |
| Medical Insurance | 19,638 | - | - | - | - |
| **1480.51.112.5124300.0000.52104.** | | | | | |
| Retirement | 8,069 | - | - | - | - |
| **1480.51.112.5124300.0000.52119.** | | | | | |
| Paid Family Leave Act | 171 | - | - | - | - |
| **1480.51.112.5124300.0000.53101.** | | | | | |
| Supplies | 5,654 | - | - | - | - |
| **1480.51.112.5124300.0000.53130.** | | | | | |
| Incentives | 350 | - | - | - | - |
| **1480.51.112.5124300.0000.54103.** | | | | | |
| Professional Services | 18,709 | - | - | - | - |
| **1480.51.112.5124300.0000.54301.** | | | | | |
| Travel | 2,699 | - | - | - | - |
| **1480.51.112.5124300.0000.54313.** | | | | | |
| Tickets-Public Carrier | 288 | - | - | - | - |
| **1480.51.112.5124300.0000.54901.** | | | | | |
| Association Dues | 60 | - | - | - | - |
| **1480.51.112.5124300.0000.54905.** | | | | | |
| Training | 1,590 | - | - | - | - |
| **1480.51.112.5124300.0000.54906.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Print/Bindery | 234 | - | - | - | - | |
| **1480.51.112.5124300.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 133 | - | - | - | - | |
| **1480.51.112.5124300.0000.94696.** | | | | | | |
| Workers Comp Assessments | 360 | - | - | - | - | |
| **1480.51.112.5124300.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 1,693 | - | - | - | - | |
| **1480.51.112.5124300.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 1,425 | - | - | - | - | |
| PS121244 - PS 112 Misdemeanor Drug Court | | | | | | |
| **1480.51.112.5124400.0000.53101.** | | | | | | |
| Supplies | 7,519 | - | - | - | - | |
| **1480.51.112.5124400.0000.53130.** | | | | | | |
| Incentives | 418 | - | - | - | - | |
| **1480.51.112.5124400.0000.54103.** | | | | | | |
| Professional Services | 7,679 | - | - | - | - | |
| **1480.51.112.5124400.0000.54301.** | | | | | | |
| Travel | 2,344 | - | - | - | - | |
| **1480.51.112.5124400.0000.54901.** | | | | | | |
| Association Dues | 180 | - | - | - | - | |
| **1480.51.112.5124400.0000.54905.** | | | | | | |
| Training | 2,385 | - | - | - | - | |
| **1480.51.112.5124400.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 284 | - | - | - | - | |
| **115 - Non-Departmental** | | | | | | **2,532,396** |
| PS151160 - 115 Fenced Item Contingency | | | | | | |
| **1480.51.115.5116000.0000.54931.** | | | | | | |
| Fenced Item Contingency | - | - | 214,000 | - | 610,000 | |
| **1480.51.115.5116000.0000.54932.** | | | | | | |
| OPD Fenced Contingency | - | - | - | - | 46,396 | |
| PS151530 - PS Legal Services | | | | | | |
| **1480.51.115.5153000.0000.54103.** | | | | | | |
| Professional Services | 250,010 | - | - | 54,400 | - | |
| PS151830 - PS Maint/Sec/Insurance/Janitor | | | | | | |
| **1480.51.115.5183030.0000.54102.** | | | | | | |
| Contract Services | - | - | 2,667,777 | - | - | |
| PS152121 - PS Investigation | | | | | | |
| **1480.52.115.5212100.0000.54728.** | | | | | | |
| Secomm | - | 976,222 | - | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| PS152132 - PS Gang Prevention | | | | | | |
| **1480.52.115.5213200.0000.54103.** | | | | | | |
| Professional Services | 1,098,989 | 1,434,947 | 1,820,000 | 987,595 | 1,876,000 | |
| PS152362 - PS 115 Custody of Prisoners | | | | | | |
| **1480.52.115.5236200.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 562 | - | - | - | - | |
| **1480.52.115.5236200.0000.54103.** | | | | | | |
| Professional Services | 1,509 | - | - | - | - | |
| PS159421 - PS Law Enforcement | | | | | | |
| **1480.94.115.5942100.0000.56401.** | | | | | | |
| Capital Outlay | 1,336,003 | 1,610,806 | - | - | - | |
| **1480.94.115.5942100.0000.56403.** | | | | | | |
| Capital Outlay Patrol Vehicles | 993,228 | 538,805 | - | - | - | |
| **1480.94.115.5942100.0000.96403.** | | | | | | |
| Capital Outlay Patrol Vehicles | - | 5,070 | - | - | - | |
| PS159423 - PS 115 Dentention/Correction | | | | | | |
| **1480.94.115.5942300.0000.56201.** | | | | | | |
| Buildings | 885,886 | 59,987 | - | - | - | |
| **116 - Planning** | | | | | | **-** |
| PS164600 - PS Enforcement of Codes & Regs | | | | | | |
| **1480.52.116.5246000.0000.51784.** | | | | | | |
| Code Enforcement Officer | 43,524 | 30,083 | 128,313 | 60,982 | - | |
| **1480.52.116.5246000.0000.51925.** | | | | | | |
| Overtime | - | - | - | 47 | - | |
| **1480.52.116.5246000.0000.52102.** | | | | | | |
| Social Security (FICA) | 3,325 | 2,296 | 9,816 | 4,657 | - | |
| **1480.52.116.5246000.0000.52103.** | | | | | | |
| Medical Insurance | 14,181 | 13,530 | 35,295 | 17,946 | - | |
| **1480.52.116.5246000.0000.52104.** | | | | | | |
| Retirement | 3,959 | 2,743 | 12,228 | 4,515 | - | |
| **1480.52.116.5246000.0000.52105.** | | | | | | |
| Uniforms & Accessories | 223 | 1,866 | 1,550 | 146 | - | |
| **1480.52.116.5246000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 95 | 66 | 280 | 160 | - | |
| **1480.52.116.5246000.0000.53101.** | | | | | | |
| Supplies | 71 | 157 | 4,400 | - | - | |
| **1480.52.116.5246000.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 313 | 74 | 4,125 | 1,457 | - | |
| **1480.52.116.5246000.0000.53508.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Computer Replacement | 3,391 | - | - | - | - | |
| **1480.52.116.5246000.0000.54202.** | | | | | | |
| Telephone | - | 112 | - | 493 | - | |
| **1480.52.116.5246000.0000.54901.** | | | | | | |
| Association Dues | - | - | - | 170 | - | |
| **1480.52.116.5246000.0000.54905.** | | | | | | |
| Training | - | - | - | 309 | - | |
| **1480.52.116.5246000.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | 1,192 | 596 | - | |
| **1480.52.116.5246000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 2,245 | 1,122 | - | |
| **117 - Prosecuting Attorney** | | | | | | **2,489,504** |
| PS171243 - PS Veterans Court | | | | | | |
| **1480.51.117.5124300.0000.54103.** | | | | | | |
| Professional Services | 32,915 | 37,235 | 94,500 | 31,477 | 65,000 | |
| **1480.51.117.5124300.0000.54301.** | | | | | | |
| Travel | - | - | 5,000 | - | 2,000 | |
| PS171530 - PS Legal Services | | | | | | |
| **1480.51.117.5153000.0000.51198.** | | | | | | |
| Deputy Prosecuting Attorny IV | 126,280 | 137,995 | 289,851 | 138,510 | 327,350 | |
| **1480.51.117.5153000.0000.51322.** | | | | | | |
| Deputy Prosecuting Attorny IV | 113,886 | 122,988 | 262,152 | 141,449 | 322,315 | |
| **1480.51.117.5153000.0000.51333.** | | | | | | |
| Paralegal | 83,136 | 75,492 | 171,117 | 78,951 | - | |
| **1480.51.117.5153000.0000.51355.** | | | | | | |
| Paralegal | 74,777 | 79,434 | 172,087 | 84,517 | 172,765 | |
| **1480.51.117.5153000.0000.51365.** | | | | | | |
| Deputy Prosecuting Attrny III | 112,401 | 114,396 | 231,764 | 123,456 | - | |
| **1480.51.117.5153000.0000.51395.** | | | | | | |
| Legal Specialist | 71,620 | 72,876 | 164,612 | 68,808 | - | |
| **1480.51.117.5153000.0000.51414.** | | | | | | |
| Legal Specialist | 53,391 | 52,542 | 113,418 | 55,737 | 161,451 | |
| **1480.51.117.5153000.0000.51684.** | | | | | | |
| Legal Assoc - Victim Witness | - | - | - | - | 122,760 | |
| **1480.51.117.5153000.0000.51722.** | | | | | | |
| Deputy Prosecuting Attorney I | 100,016 | 133,737 | 281,682 | 104,440 | 219,243 | |
| **1480.51.117.5153000.0000.51785.** | | | | | | |
| Legal Specialist | 52,996 | 61,946 | 133,728 | 65,709 | - | |
| **1480.51.117.5153000.0000.52102.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Social Security (FICA) | 59,965 | 65,081 | 139,261 | 65,570 | 101,430 |
| **1480.51.117.5153000.0000.52103.** | | | | | |
| Medical Insurance | 131,426 | 136,319 | 274,626 | 141,121 | 199,908 |
| **1480.51.117.5153000.0000.52104.** | | | | | |
| Retirement | 78,419 | 79,199 | 173,485 | 63,456 | 73,982 |
| **1480.51.117.5153000.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,715 | 1,836 | 3,967 | 2,258 | 4,279 |
| **1480.51.117.5153000.0000.53101.** | | | | | |
| Supplies | - | 5,762 | 29,100 | 3,601 | 7,000 |
| **1480.51.117.5153000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 26,720 | 15,200 | 10,548 | 15,000 |
| **1480.51.117.5153000.0000.53503.** | | | | | |
| Computer Software | 19,633 | 14,172 | 31,484 | 13,038 | 31,484 |
| **1480.51.117.5153000.0000.53508.** | | | | | |
| Computer Replacement | - | 4,754 | - | 6,227 | - |
| **1480.51.117.5153000.0000.54102.** | | | | | |
| Contract Services | - | - | 2,400 | - | - |
| **1480.51.117.5153000.0000.54103.** | | | | | |
| Professional Services | - | 44,794 | 40,000 | 16,914 | 20,000 |
| **1480.51.117.5153000.0000.54201.** | | | | | |
| Postage | - | - | 500 | 68 | 500 |
| **1480.51.117.5153000.0000.54315.** | | | | | |
| Meals | - | 1,395 | 2,000 | 1,899 | 1,000 |
| **1480.51.117.5153000.0000.54805.** | | | | | |
| Service/Maintenance Agreements | - | - | 4,136 | - | 20,000 |
| **1480.51.117.5153000.0000.54905.** | | | | | |
| Training | 72 | 17,222 | 20,500 | 9,480 | 17,000 |
| **1480.51.117.5153000.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 2,531 | 2,531 | 1,743 | 872 | - |
| **1480.51.117.5153000.0000.94191.** | | | | | |
| IT Administration Assessments | 39,525 | 39,525 | 192,317 | 96,159 | 225,547 |
| **1480.51.117.5153000.0000.94696.** | | | | | |
| Workers Comp Assessments | 3,288 | 3,287 | 5,522 | 2,761 | 6,606 |
| **1480.51.117.5153000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 12,896 | 12,896 | 66,101 | 33,051 | 98,081 |
| **1480.51.117.5153000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 13,575 | 13,574 | 31,858 | 15,929 | 33,908 |
| PS171570 - PS Crime Victim Services | | | | | |
| **1480.51.117.5157010.0000.51683.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Victim Witness Coordinator | 67,643 | 72,028 | 155,676 | 76,402 | 172,765 | |
| **1480.51.117.5157010.0000.52102.** | | | | | | |
| Social Security (FICA) | 5,101 | 5,438 | 11,909 | 5,771 | 13,217 | |
| **1480.51.117.5157010.0000.52103.** | | | | | | |
| Medical Insurance | 13,772 | 14,068 | 28,095 | 14,346 | 29,727 | |
| **1480.51.117.5157010.0000.52104.** | | | | | | |
| Retirement | 6,721 | 6,703 | 14,836 | 5,613 | 9,641 | |
| **1480.51.117.5157010.0000.52119.** | | | | | | |
| Paid Family Leave Act | 147 | 155 | 339 | 200 | 558 | |
| **1480.51.117.5157010.0000.94696.** | | | | | | |
| Workers Comp Assessments | 411 | 411 | 614 | 307 | 755 | |
| **1480.51.117.5157010.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 6,448 | 6,448 | 7,345 | 3,672 | 11,209 | |
| **1480.51.117.5157010.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 1,170 | 1,169 | 2,725 | 1,362 | 3,023 | |
| **120 - Corrections** | | | | | | **-** |
| PS201210 - PS 120 Investigation | | | | | | |
| **1480.52.120.5212100.0000.51590.** | | | | | | |
| Deputy Sheriff | 51,535 | 31,495 | 107,976 | 56,409 | - | |
| **1480.52.120.5212100.0000.51925.** | | | | | | |
| Overtime | 379 | 1,447 | 4,843 | - | - | |
| **1480.52.120.5212100.0000.51935.** | | | | | | |
| Holiday | 2,690 | 117 | 4,305 | 2,323 | - | |
| **1480.52.120.5212100.0000.52102.** | | | | | | |
| Social Security (FICA) | 4,228 | 2,554 | 8,960 | 4,493 | - | |
| **1480.52.120.5212100.0000.52103.** | | | | | | |
| Medical Insurance | 7,934 | 4,767 | 16,548 | 8,421 | - | |
| **1480.52.120.5212100.0000.52104.** | | | | | | |
| Retirement | 2,884 | 1,759 | 6,231 | 3,130 | - | |
| **1480.52.120.5212100.0000.52105.** | | | | | | |
| Uniforms & Accessories | - | - | 500 | - | - | |
| **1480.52.120.5212100.0000.52106.** | | | | | | |
| Uniform Laundry | - | - | 300 | - | - | |
| **1480.52.120.5212100.0000.52119.** | | | | | | |
| Paid Family Leave Act | 119 | 70 | 255 | 154 | - | |
| **1480.52.120.5212100.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | 13,317 | 6,659 | - | |
| **1480.52.120.5212100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 2,050 | 1,025 | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| PS202362 - PS Custody of Prisoners | | | | | | |
| **1480.52.120.5236200.0000.54102.** | | | | | | |
| Contract Services | - | 93,992 | 89,800 | - | - | |
| **1480.52.120.5236200.0000.54103.** | | | | | | |
| Professional Services | - | 61,310 | 65,502 | - | - | |
| **1480.52.120.5236200.0000.94191.** | | | | | | |
| IT Administration Assessments | 18,408 | 18,408 | 40,775 | 20,388 | - | |
| **121 - Sheriff Patrol** | | | | | | **10,781,660** |
| PS211210 - PS 121 Investigation | | | | | | |
| **1480.52.121.5212100.0000.51368.** | | | | | | |
| Community Service Lieutenant | 163,800 | 155,268 | 310,536 | 165,155 | 372,442 | |
| **1480.52.121.5212100.0000.51374.** | | | | | | |
| Patrol Commander | 181,032 | 171,180 | 342,360 | 181,906 | 410,616 | |
| **1480.52.121.5212100.0000.51382.** | | | | | | |
| Records Specialist | 32,453 | 49,445 | 101,607 | 55,342 | 128,345 | |
| **1480.52.121.5212100.0000.51386.** | | | | | | |
| Records Technician | 32,732 | 40,195 | 97,056 | 52,541 | 119,941 | |
| **1480.52.121.5212100.0000.51441.** | | | | | | |
| DEA Deputy | 83,204 | 99,585 | 209,961 | 114,825 | 246,335 | |
| **1480.52.121.5212100.0000.51445.** | | | | | | |
| Detective | 107,490 | 110,824 | 222,164 | 121,229 | 258,270 | |
| **1480.52.121.5212100.0000.51451.** | | | | | | |
| Detective | - | - | - | - | 251,226 | |
| **1480.52.121.5212100.0000.51455.** | | | | | | |
| School Resource Officer | 107,991 | 111,340 | 222,680 | 122,331 | 262,966 | |
| **1480.52.121.5212100.0000.51463.** | | | | | | |
| Corporal | 113,499 | 116,267 | 237,003 | 130,659 | 277,084 | |
| **1480.52.121.5212100.0000.51465.** | | | | | | |
| Sergeant | 86,341 | 128,936 | 267,664 | 146,422 | 308,385 | |
| **1480.52.121.5212100.0000.51467.** | | | | | | |
| Deputy Sheriff | 103,402 | 101,345 | 224,230 | 64,484 | - | |
| **1480.52.121.5212100.0000.51494.** | | | | | | |
| Detective | 109,745 | 111,857 | 224,230 | 118,081 | 258,270 | |
| **1480.52.121.5212100.0000.51510.** | | | | | | |
| Records Technician | 14,820 | 45,730 | 96,219 | 39,376 | - | |
| **1480.52.121.5212100.0000.51511.** | | | | | | |
| Records Technician | 45,239 | 46,550 | 101,889 | 52,243 | - | |
| **1480.52.121.5212100.0000.51567.** | | | | | | |
| FBI Detective | 61,826 | 80,388 | 182,273 | 95,702 | 231,562 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1480.52.121.5212100.0000.51569.** | | | | | |
| Detective | 88,114 | 97,627 | 211,314 | 108,852 | 246,530 |
| **1480.52.121.5212100.0000.51590.** | | | | | |
| Deputy Sheriff | 51,535 | 77,700 | 107,982 | 56,495 | - |
| **1480.52.121.5212100.0000.51666.** | | | | | |
| School Resource Officer | 103,754 | 110,264 | 220,614 | 120,025 | 260,618 |
| **1480.52.121.5212100.0000.51925.** | | | | | |
| Overtime | 96,673 | 65,717 | 48,059 | 53,577 | 145,749 |
| **1480.52.121.5212100.0000.51932.** | | | | | |
| Deputy | 86,784 | 105,799 | 222,164 | 118,042 | 253,574 |
| **1480.52.121.5212100.0000.51935.** | | | | | |
| Holiday | 79,763 | 99,540 | 78,180 | 89,280 | 78,180 |
| **1480.52.121.5212100.0000.51950.** | | | | | |
| Deputy Sheriff | 106,237 | 109,532 | 221,475 | 122,120 | 258,270 |
| **1480.52.121.5212100.0000.51951.** | | | | | |
| Sergeant | 124,070 | 131,822 | 264,614 | 136,253 | 297,068 |
| **1480.52.121.5212100.0000.51952.** | | | | | |
| Deputy Sheriff | 49,279 | 72,683 | 212,200 | 115,673 | 251,226 |
| **1480.52.121.5212100.0000.52102.** | | | | | |
| Social Security (FICA) | 155,128 | 171,882 | 338,625 | 183,543 | 368,650 |
| **1480.52.121.5212100.0000.52103.** | | | | | |
| Medical Insurance | 283,434 | 320,233 | 654,953 | 348,433 | 539,567 |
| **1480.52.121.5212100.0000.52104.** | | | | | |
| Retirement | 113,302 | 125,755 | 252,192 | 130,407 | 258,022 |
| **1480.52.121.5212100.0000.52105.** | | | | | |
| Uniforms & Accessories | 43,447 | 23,394 | 52,030 | 19,195 | 52,030 |
| **1480.52.121.5212100.0000.52106.** | | | | | |
| Uniform Laundry | 1,547 | 4,137 | 3,489 | 1,415 | 3,489 |
| **1480.52.121.5212100.0000.52119.** | | | | | |
| Paid Family Leave Act | 4,366 | 4,825 | 9,646 | 6,181 | 15,557 |
| **1480.52.121.5212100.0000.53106.** | | | | | |
| Operating Supplies | 21,118 | 15,731 | 31,313 | 12,782 | 25,000 |
| **1480.52.121.5212100.0000.53113.** | | | | | |
| Training Supplies | 8,043 | 1,255 | 3,667 | 2,495 | 3,667 |
| **1480.52.121.5212100.0000.53126.** | | | | | |
| Ammunition | 16,370 | 1,280 | 16,370 | 16,370 | 16,370 |
| **1480.52.121.5212100.0000.53201.** | | | | | |
| Vehicle Fuel | 66,885 | 69,848 | - | - | - |
| **1480.52.121.5212100.0000.53501.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Minor Equipment & Small Tools | 37,739 | 31,680 | 65,091 | 12,338 | 30,000 |
| **1480.52.121.5212100.0000.53503.** | | | | | |
| Computer Software | 36,724 | 32,686 | 139,500 | 26,812 | 60,000 |
| **1480.52.121.5212100.0000.53508.** | | | | | |
| Computer Replacement | 8,063 | 6,447 | 35,283 | 8,964 | - |
| **1480.52.121.5212100.0000.54102.** | | | | | |
| Contract Services | 21,359 | 46,206 | 119,687 | 105,528 | 164,687 |
| **1480.52.121.5212100.0000.54103.** | | | | | |
| Professional Services | 19,000 | 18,102 | 8,460 | 5,904 | 8,460 |
| **1480.52.121.5212100.0000.54113.** | | | | | |
| AFIS | - | - | 1,200 | - | - |
| **1480.52.121.5212100.0000.54114.** | | | | | |
| Pre-employment Exams | 1,600 | 1,400 | 7,000 | 700 | 3,500 |
| **1480.52.121.5212100.0000.54201.** | | | | | |
| Postage | 717 | 1,021 | 2,170 | 1,110 | 2,170 |
| **1480.52.121.5212100.0000.54202.** | | | | | |
| Telephone | 1,259 | - | 1,248 | - | - |
| **1480.52.121.5212100.0000.54301.** | | | | | |
| Travel | 6,183 | 1,042 | 15,680 | 17,943 | 15,680 |
| **1480.52.121.5212100.0000.54315.** | | | | | |
| Meals | 2,295 | 2,360 | 2,000 | 13,124 | 2,000 |
| **1480.52.121.5212100.0000.54724.** | | | | | |
| BI-PIN | 14,703 | 11,471 | 32,024 | 12,660 | 76,695 |
| **1480.52.121.5212100.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 15,454 | 10,811 | 64,744 | 26,220 | 55,619 |
| **1480.52.121.5212100.0000.54728.** | | | | | |
| Secomm | 125,138 | 125,236 | 269,569 | 128,002 | 401,750 |
| **1480.52.121.5212100.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | 9,168 | 9,168 | 19,735 | 9,168 | 24,956 |
| **1480.52.121.5212100.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 1,176 | 1,217 | 4,690 | 17 | - |
| **1480.52.121.5212100.0000.54813.** | | | | | |
| Repair/Maintenance-Radios | 2,480 | - | 15,701 | - | - |
| **1480.52.121.5212100.0000.54901.** | | | | | |
| Association Dues | 25 | - | 50 | 150 | 50 |
| **1480.52.121.5212100.0000.54905.** | | | | | |
| Training | 17,260 | 11,782 | 37,059 | 24,430 | 37,059 |
| **1480.52.121.5212100.0000.54906.** | | | | | |
| Print/Bindery | - | - | 3,015 | 211 | 1,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1480.52.121.5212100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 759 | 1,785 | 1,000 | 1,430 | 1,000 |
| **1480.52.121.5212100.0000.54908.** | | | | | |
| Licenses & Special Fees | 2,596 | 4,249 | 5,180 | 505 | 2,500 |
| **1480.52.121.5212100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 133,557 | 68,161 | 173,040 |
| **1480.52.121.5212100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 3,120 | 3,120 | - | - | 196 |
| **1480.52.121.5212100.0000.94191.** | | | | | |
| IT Administration Assessments | 36,326 | 36,326 | 166,143 | 83,072 | 179,881 |
| **1480.52.121.5212100.0000.94193.** | | | | | |
| E R & R Fund Services | - | - | - | 5,000 | 4,690 |
| **1480.52.121.5212100.0000.94503.** | | | | | |
| IT Supplemental Assessment | 1,541 | - | - | - | - |
| **1480.52.121.5212100.0000.94696.** | | | | | |
| Workers Comp Assessments | 89,836 | 89,836 | 173,614 | 86,807 | 276,961 |
| **1480.52.121.5212100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 153,948 | 153,949 | 436,067 | 218,034 | 737,406 |
| **1480.52.121.5212100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 35,601 | 35,602 | 77,463 | 38,732 | 87,373 |
| **1480.52.121.5212100.0000.94894.** | | | | | |
| E R & R Vehicle Maintenance | 60,891 | 60,890 | 153,323 | 76,662 | - |
| PS211215 - PS ICAC Program | | | | | |
| **1480.52.121.5212150.0000.51377.** | | | | | |
| Detective | 107,950 | 105,082 | 219,581 | 96,407 | 260,618 |
| **1480.52.121.5212150.0000.51935.** | | | | | |
| Holiday | 6,548 | 5,965 | 7,970 | 5,158 | 7,970 |
| **1480.52.121.5212150.0000.52102.** | | | | | |
| Social Security (FICA) | 8,638 | 8,404 | 17,408 | 7,858 | 20,547 |
| **1480.52.121.5212150.0000.52103.** | | | | | |
| Medical Insurance | 16,143 | 15,724 | 33,095 | 14,937 | 29,986 |
| **1480.52.121.5212150.0000.52104.** | | | | | |
| Retirement | 6,059 | 5,901 | 12,106 | 5,431 | 14,289 |
| **1480.52.121.5212150.0000.52105.** | | | | | |
| Uniforms & Accessories | 172 | 137 | 3,700 | 232 | 3,700 |
| **1480.52.121.5212150.0000.52106.** | | | | | |
| Uniform Laundry | 129 | 136 | 265 | 114 | 265 |
| **1480.52.121.5212150.0000.52119.** | | | | | |
| Paid Family Leave Act | 252 | 239 | 496 | 267 | 868 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1480.52.121.5212150.0000.53101.** | | | | | |
| Supplies | - | - | 69 | - | - |
| **1480.52.121.5212150.0000.53106.** | | | | | |
| Operating Supplies | 111 | 16,634 | 692 | 130 | 500 |
| **1480.52.121.5212150.0000.53113.** | | | | | |
| Training Supplies | - | - | 213 | - | 213 |
| **1480.52.121.5212150.0000.53126.** | | | | | |
| Ammunition | 994 | - | 994 | 994 | 994 |
| **1480.52.121.5212150.0000.53201.** | | | | | |
| Vehicle Fuel | 4,126 | 4,056 | - | - | - |
| **1480.52.121.5212150.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 265 | - | 959 | - | - |
| **1480.52.121.5212150.0000.54301.** | | | | | |
| Travel | 1,700 | - | 6,000 | 1,181 | 6,000 |
| **1480.52.121.5212150.0000.54315.** | | | | | |
| Meals | 258 | - | - | 646 | - |
| **1480.52.121.5212150.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | - | - | 534 | - | - |
| **1480.52.121.5212150.0000.54813.** | | | | | |
| Repair/Maintenance-Radios | - | - | 149 | - | - |
| **1480.52.121.5212150.0000.54905.** | | | | | |
| Training | 3,850 | - | 1,109 | - | 1,109 |
| **1480.52.121.5212150.0000.54906.** | | | | | |
| Print/Bindery | - | - | 128 | - | - |
| **1480.52.121.5212150.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 8,232 | 4,193 | 10,660 |
| **1480.52.121.5212150.0000.94193.** | | | | | |
| E R & R Fund Services | - | - | - | - | 534 |
| **1480.52.121.5212150.0000.94696.** | | | | | |
| Workers Comp Assessments | 4,492 | 4,492 | 8,267 | 4,134 | 13,510 |
| **1480.52.121.5212150.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 8,553 | 8,552 | 20,765 | 10,383 | 35,971 |
| **1480.52.121.5212150.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,962 | 1,962 | 3,982 | 1,991 | 4,561 |
| PS211231 - PS Gang Task Force | | | | | |
| **1480.52.121.5212310.0000.51802.** | | | | | |
| Deputy Sheriff | 85,154 | 92,192 | 198,435 | 105,409 | 243,786 |
| **1480.52.121.5212310.0000.51925.** | | | | | |
| Overtime | 37,670 | 19,785 | 12,990 | 11,401 | 13,740 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1480.52.121.5212310.0000.51935.** | | | | | |
| Holiday | 28,545 | 21,162 | 37,156 | 23,851 | 37,156 |
| **1480.52.121.5212310.0000.51949.** | | | | | |
| Deputy Sheriff | 108,242 | 75,691 | 228,428 | 61,384 | 234,708 |
| **1480.52.121.5212310.0000.51954.** | | | | | |
| Deputy Sheriff | 54,527 | 112,006 | 222,164 | 123,636 | 262,960 |
| **1480.52.121.5212310.0000.51955.** | | | | | |
| Sergeant | 133,764 | 135,864 | 275,821 | 135,843 | 311,648 |
| **1480.52.121.5212310.0000.52102.** | | | | | |
| Social Security (FICA) | 34,721 | 35,144 | 74,587 | 37,512 | 84,398 |
| **1480.52.121.5212310.0000.52103.** | | | | | |
| Medical Insurance | 63,434 | 61,981 | 133,288 | 69,519 | 119,943 |
| **1480.52.121.5212310.0000.52104.** | | | | | |
| Retirement | 23,488 | 24,115 | 51,870 | 24,526 | 58,693 |
| **1480.52.121.5212310.0000.52105.** | | | | | |
| Uniforms & Accessories | 467 | 1,854 | 2,902 | 283 | 2,902 |
| **1480.52.121.5212310.0000.52106.** | | | | | |
| Uniform Laundry | 472 | 501 | 973 | 417 | 973 |
| **1480.52.121.5212310.0000.52119.** | | | | | |
| Paid Family Leave Act | 966 | 975 | 2,125 | 1,261 | 3,562 |
| **1480.52.121.5212310.0000.53106.** | | | | | |
| Operating Supplies | 568 | 6,279 | 4,301 | 311 | 4,000 |
| **1480.52.121.5212310.0000.53201.** | | | | | |
| Vehicle Fuel | 17,404 | 16,791 | - | - | - |
| **1480.52.121.5212310.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 3,081 | - | - | - |
| **1480.52.121.5212310.0000.54103.** | | | | | |
| Professional Services | 485 | - | 1,800 | - | 1,800 |
| **1480.52.121.5212310.0000.54301.** | | | | | |
| Travel | - | (17) | - | - | - |
| **1480.52.121.5212310.0000.54724.** | | | | | |
| BI-PIN | 4,794 | 4,847 | 10,443 | 4,128 | 25,009 |
| **1480.52.121.5212310.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 15,454 | 10,811 | 21,112 | 8,550 | 18,137 |
| **1480.52.121.5212310.0000.54728.** | | | | | |
| Secomm | 46,247 | 35,396 | 87,903 | 41,740 | 131,006 |
| **1480.52.121.5212310.0000.54733.** | | | | | |
| 800 MHZ System Upgrade | 2,990 | 2,990 | 6,435 | 2,990 | 8,138 |
| **1480.52.121.5212310.0000.93201.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Fuel Assessment | - | - | 34,409 | 18,249 | 44,770 | |
| **1480.52.121.5212310.0000.94696.** | | | | | | |
| Workers Comp Assessments | 17,967 | 17,967 | 33,069 | 16,535 | 54,041 | |
| **1480.52.121.5212310.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 34,211 | 34,211 | 83,060 | 41,530 | 143,884 | |
| **1480.52.121.5212310.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 7,952 | 7,952 | 17,062 | 8,531 | 18,429 | |
| PS214210 - PS Law Enforcement | | | | | | |
| **1480.94.121.5942100.0000.56401.** | | | | | | |
| Capital Outlay | 158,741 | 10,836 | 325,000 | 330,719 | - | |
| **1480.94.121.5942100.0000.56410.** | | | | | | |
| Capital Outlay - Vehicles | 26,430 | - | - | - | - | |
| **122 - Metro Drug Task Force** | | | | | | **1,454,702** |
| PS221530 - PS Legal Services | | | | | | |
| **1480.51.122.5153000.0000.51338.** | | | | | | |
| Assistant Chief Deputy | 158,110 | 167,120 | 342,392 | 173,302 | 366,946 | |
| **1480.51.122.5153000.0000.52102.** | | | | | | |
| Social Security (FICA) | 12,095 | 12,785 | 26,193 | 12,690 | 28,072 | |
| **1480.51.122.5153000.0000.52103.** | | | | | | |
| Medical Insurance | 17,372 | 17,668 | 35,295 | 17,946 | 36,927 | |
| **1480.51.122.5153000.0000.52104.** | | | | | | |
| Retirement | 15,647 | 15,544 | 32,630 | 12,669 | 20,476 | |
| **1480.51.122.5153000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 343 | 361 | 746 | 430 | 1,185 | |
| **1480.51.122.5153000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 1,935 | 1,936 | 8,347 | 4,173 | 11,126 | |
| **1480.51.122.5153000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 3,458 | 3,458 | 12,438 | 6,219 | 24,446 | |
| **1480.51.122.5153000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 2,667 | 2,666 | 5,992 | 2,996 | 6,422 | |
| PS222121 - PS Investigation | | | | | | |
| **1480.52.122.5212100.0000.51531.** | | | | | | |
| Detective | 94,988 | 113,665 | 227,503 | 105,308 | 255,427 | |
| **1480.52.122.5212100.0000.51821.** | | | | | | |
| Detective | 52,038 | 73,609 | 201,699 | 108,472 | 241,047 | |
| **1480.52.122.5212100.0000.51925.** | | | | | | |
| Overtime | 673 | 2,102 | 4,660 | 2,063 | 3,910 | |
| **1480.52.122.5212100.0000.51935.** | | | | | | |
| Holiday | 9,460 | 11,877 | 8,900 | 11,547 | 8,900 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1480.52.122.5212100.0000.52102.** | | | | | |
| Social Security (FICA) | 12,160 | 15,554 | 33,871 | 17,808 | 39,018 |
| **1480.52.122.5212100.0000.52103.** | | | | | |
| Medical Insurance | 26,420 | 31,803 | 65,922 | 34,717 | 59,972 |
| **1480.52.122.5212100.0000.52104.** | | | | | |
| Retirement | 8,295 | 10,664 | 23,555 | 12,099 | 27,134 |
| **1480.52.122.5212100.0000.52105.** | | | | | |
| Uniforms & Accessories | 560 | 4,579 | 6,391 | 901 | 6,391 |
| **1480.52.122.5212100.0000.52106.** | | | | | |
| Uniform Laundry | 112 | 119 | 231 | 99 | 231 |
| **1480.52.122.5212100.0000.52119.** | | | | | |
| Paid Family Leave Act | 341 | 434 | 965 | 596 | 1,647 |
| **1480.52.122.5212100.0000.53106.** | | | | | |
| Operating Supplies | 875 | 5,856 | 1,561 | - | 500 |
| **1480.52.122.5212100.0000.53113.** | | | | | |
| Training Supplies | - | 1,181 | 428 | - | 428 |
| **1480.52.122.5212100.0000.53126.** | | | | | |
| Ammunition | 1,994 | - | 1,994 | 1,994 | 1,994 |
| **1480.52.122.5212100.0000.53201.** | | | | | |
| Vehicle Fuel | 7,934 | 8,171 | - | - | - |
| **1480.52.122.5212100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 6,736 | 11,659 | 102 | 1,000 |
| **1480.52.122.5212100.0000.54102.** | | | | | |
| Contract Services | 1,076 | 55,740 | 1,491 | 540 | 1,491 |
| **1480.52.122.5212100.0000.54103.** | | | | | |
| Professional Services | 3,902 | 10,709 | 850 | - | 850 |
| **1480.52.122.5212100.0000.54114.** | | | | | |
| Pre-employment Exams | 700 | - | 1,500 | - | - |
| **1480.52.122.5212100.0000.54201.** | | | | | |
| Postage | - | 338 | 320 | - | 320 |
| **1480.52.122.5212100.0000.54301.** | | | | | |
| Travel | - | 21,603 | 2,626 | - | 2,000 |
| **1480.52.122.5212100.0000.54315.** | | | | | |
| Meals | - | 4,904 | - | 1,899 | 500 |
| **1480.52.122.5212100.0000.54724.** | | | | | |
| BI-PIN | 1,279 | 4,686 | 2,785 | 1,101 | 6,669 |
| **1480.52.122.5212100.0000.54727.** | | | | | |
| EDC-800 MHZ User Fees | 2,944 | 18,558 | 5,630 | 2,280 | 4,836 |
| **1480.52.122.5212100.0000.54728.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Secomm | 5,441 | 16,332 | 23,441 | 11,131 | 34,935 | |
| **1480.52.122.5212100.0000.54733.** | | | | | | |
| 800 MHZ System Upgrade | 797 | 797 | 1,716 | 797 | 2,170 | |
| **1480.52.122.5212100.0000.54738.** | | | | | | |
| City of Kennewick | - | - | - | - | 116,352 | |
| **1480.52.122.5212100.0000.54802.** | | | | | | |
| Repair/Maintenance-Vehicle | 70 | 9,290 | 3,894 | - | - | |
| **1480.52.122.5212100.0000.54813.** | | | | | | |
| Repair/Maintenance-Radios | - | - | 349 | - | 350 | |
| **1480.52.122.5212100.0000.54901.** | | | | | | |
| Association Dues | - | - | 25 | - | - | |
| **1480.52.122.5212100.0000.54905.** | | | | | | |
| Training | 395 | 21,389 | 6,409 | - | 5,000 | |
| **1480.52.122.5212100.0000.54906.** | | | | | | |
| Print/Bindery | - | 109 | 378 | - | 500 | |
| **1480.52.122.5212100.0000.54908.** | | | | | | |
| Licenses & Special Fees | - | 50 | 750 | - | 500 | |
| **1480.52.122.5212100.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 18,183 | 8,537 | 23,360 | |
| **1480.52.122.5212100.0000.94191.** | | | | | | |
| IT Administration Assessments | 2,445 | 2,446 | 26,370 | 13,185 | 27,944 | |
| **1480.52.122.5212100.0000.94193.** | | | | | | |
| E R & R Fund Services | 28,802 | 21,006 | - | 3,894 | 3,894 | |
| **1480.52.122.5212100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 3,872 | 3,871 | 16,694 | 8,347 | 22,252 | |
| **1480.52.122.5212100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 10,374 | 10,374 | 24,877 | 12,438 | 48,892 | |
| **1480.52.122.5212100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 3,814 | 3,814 | 7,748 | 3,874 | 8,688 | |
| **123 - Superior Court** | | | | | | **165,696** |
| PS231221 - PS Superior Court | | | | | | |
| **1480.51.123.5122100.0000.51473.** | | | | | | |
| Superior Court Judges | 77,804 | 79,204 | 162,271 | 82,134 | 164,196 | |
| **1480.51.123.5122100.0000.51480.** | | | | | | |
| Superior Court Commissioner | 70,023 | 71,293 | 146,044 | 73,932 | - | |
| **1480.51.123.5122100.0000.51490.** | | | | | | |
| Judicial Assistant | 13,439 | 17,091 | - | - | - | |
| **1480.51.123.5122100.0000.51548.** | | | | | | |
| Bailiff | 29,895 | 30,270 | - | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1480.51.123.5122100.0000.51550.** | | | | | | |
| Bailiff | 32,736 | 36,211 | - | - | - | |
| **1480.51.123.5122100.0000.51553.** | | | | | | |
| Bailiff | - | - | 76,289 | 39,982 | - | |
| **1480.51.123.5122100.0000.51681.** | | | | | | |
| Bailiff | 32,638 | 35,818 | - | - | - | |
| **1480.51.123.5122100.0000.52102.** | | | | | | |
| Social Security (FICA) | 13,049 | 13,912 | 17,008 | 7,817 | - | |
| **1480.51.123.5122100.0000.52103.** | | | | | | |
| Medical Insurance | 36,608 | 39,713 | 33,191 | 15,392 | - | |
| **1480.51.123.5122100.0000.52104.** | | | | | | |
| Retirement | 16,595 | 14,924 | 21,188 | 5,300 | - | |
| **1480.51.123.5122100.0000.52105.** | | | | | | |
| Uniforms & Accessories | 148 | 472 | - | - | - | |
| **1480.51.123.5122100.0000.52119.** | | | | | | |
| Paid Family Leave Act | 366 | 388 | 485 | 260 | - | |
| **1480.51.123.5122100.0000.54202.** | | | | | | |
| Telephone | - | - | 805 | - | - | |
| **1480.51.123.5122100.0000.54901.** | | | | | | |
| Association Dues | 694 | 666 | 1,513 | 666 | 1,500 | |
| **1480.51.123.5122100.0000.94191.** | | | | | | |
| IT Administration Assessments | 12,395 | 12,395 | 22,260 | 11,130 | - | |
| **1480.51.123.5122100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 431 | 430 | 1,788 | 894 | - | |
| **1480.51.123.5122100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 3,869 | 3,869 | 26,707 | 13,353 | - | |
| **1480.51.123.5122100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 1,682 | 1,681 | 4,611 | 2,306 | - | |
| **135 - Public Safety Administration** | | | | | | **135,070** |
| PS351962 - PS Security | | | | | | |
| **1480.51.135.5196200.0000.54431.** | | | | | | |
| Security | - | - | 527,993 | - | - | |
| PS355720 - PS COMMUNITY SERVICES | | | | | | |
| **1480.55.135.5572000.0000.51652.** | | | | | | |
| Communications Coordinator | 22,136 | 31,318 | 84,992 | 41,402 | 93,715 | |
| **1480.55.135.5572000.0000.52102.** | | | | | | |
| Social Security (FICA) | 1,693 | 2,396 | 6,502 | 3,167 | 7,170 | |
| **1480.55.135.5572000.0000.52103.** | | | | | | |
| Medical Insurance | 5,068 | 6,922 | 17,648 | 8,973 | 18,464 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1480.55.135.5572000.0000.52104.** | | | | | | |
| Retirement | 2,167 | 2,912 | 8,100 | 3,035 | 5,230 | |
| **1480.55.135.5572000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 48 | 68 | 185 | 109 | 303 | |
| **1480.55.135.5572000.0000.53101.** | | | | | | |
| Supplies | - | - | 500 | 2,465 | 2,000 | |
| **1480.55.135.5572000.0000.53201.** | | | | | | |
| Vehicle Fuel | 103 | 68 | - | - | - | |
| **1480.55.135.5572000.0000.53503.** | | | | | | |
| Computer Software | - | 199 | 250 | - | - | |
| **1480.55.135.5572000.0000.53508.** | | | | | | |
| Computer Replacement | - | - | 797 | 1,018 | - | |
| **1480.55.135.5572000.0000.54103.** | | | | | | |
| Professional Services | 114 | 54 | 1,000 | - | 1,000 | |
| **1480.55.135.5572000.0000.54201.** | | | | | | |
| Postage | - | - | 100 | - | - | |
| **1480.55.135.5572000.0000.54301.** | | | | | | |
| Travel | (138) | - | 2,000 | - | - | |
| **1480.55.135.5572000.0000.54304.** | | | | | | |
| Registration Fees | 60 | - | - | - | - | |
| **1480.55.135.5572000.0000.54905.** | | | | | | |
| Training | - | 56 | 1,652 | - | - | |
| **1480.55.135.5572000.0000.54906.** | | | | | | |
| Print/Bindery | 161 | - | 250 | - | 500 | |
| **1480.55.135.5572000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 253 | - | 253 | |
| **1480.55.135.5572000.0000.94191.** | | | | | | |
| IT Administration Assessments | 2,754 | 2,754 | 1,840 | 920 | 1,600 | |
| **1480.55.135.5572000.0000.94594.** | | | | | | |
| Building / Office Rent | 689 | 688 | 1,391 | 696 | 2,770 | |
| **1480.55.135.5572000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 178 | 178 | 678 | 339 | 425 | |
| **1480.55.135.5572000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 505 | 505 | 1,487 | 744 | 1,640 | |
| **136 - Office of Public Defense** | | | | | | **3,221,631** |
| PS365910 - PS General Indigent Defense | | | | | | |
| **1480.51.136.5159100.0000.51144.** | | | | | | |
| Public Defense Supervisor | 4,380 | 4,609 | 29,420 | 13,699 | - | |
| **1480.51.136.5159100.0000.51656.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Legal Specialist | 57,396 | 51,392 | - | - | - |
| **1480.51.136.5159100.0000.51716.** | | | | | |
| Legal Specialist | 65,527 | 47,553 | - | - | - |
| **1480.51.136.5159100.0000.51920.** | | | | | |
| Public Defense Director | 26,837 | 41,099 | 93,131 | 52,384 | - |
| **1480.51.136.5159100.0000.52102.** | | | | | |
| Social Security (FICA) | 11,646 | 10,594 | 9,375 | 4,557 | - |
| **1480.51.136.5159100.0000.52103.** | | | | | |
| Medical Insurance | 31,070 | 27,291 | 13,767 | 6,538 | - |
| **1480.51.136.5159100.0000.52104.** | | | | | |
| Retirement | 15,116 | 12,396 | 11,679 | 4,795 | - |
| **1480.51.136.5159100.0000.52119.** | | | | | |
| Paid Family Leave Act | 332 | 296 | 267 | 152 | - |
| **1480.51.136.5159100.0000.94191.** | | | | | |
| IT Administration Assessments | 8,559 | 8,558 | - | - | - |
| **1480.51.136.5159100.0000.94696.** | | | | | |
| Workers Comp Assessments | 784 | 784 | 278 | 139 | - |
| **1480.51.136.5159100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 3,869 | 3,869 | 6,677 | 3,339 | - |
| **1480.51.136.5159100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 2,166 | 2,167 | 2,145 | 1,073 | - |
| PS365911 - PS District Court Indigent Def | | | | | |
| **1480.51.136.5159110.0000.51529.** | | | | | |
| Temporary Help – Rule 9 | - | 65,461 | 65,850 | 20,437 | - |
| **1480.51.136.5159110.0000.51565.** | | | | | |
| Public Defense Attorney I | 1,598 | - | 28,851 | 6,012 | - |
| **1480.51.136.5159110.0000.51634.** | | | | | |
| Defense Attorney III | 9,380 | 16,764 | 41,050 | 19,035 | - |
| **1480.51.136.5159110.0000.51656.** | | | | | |
| Legal Specialist | - | - | 127,343 | 66,288 | - |
| **1480.51.136.5159110.0000.51724.** | | | | | |
| Defense Attorney III | 86,853 | 104,126 | 200,736 | 70,050 | - |
| **1480.51.136.5159110.0000.51928.** | | | | | |
| Public Defense Attorney III | 9,380 | 13,764 | 41,050 | - | - |
| **1480.51.136.5159110.0000.52102.** | | | | | |
| Social Security (FICA) | 8,201 | 15,309 | 38,623 | 13,834 | - |
| **1480.51.136.5159110.0000.52103.** | | | | | |
| Medical Insurance | 20,887 | 21,992 | 79,271 | 28,511 | - |
| **1480.51.136.5159110.0000.52104.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Retirement | 10,506 | 12,445 | 48,115 | 12,705 | - |
| **1480.51.136.5159110.0000.52119.** | | | | | |
| Paid Family Leave Act | 233 | 429 | 1,100 | 473 | - |
| **1480.51.136.5159110.0000.54101.** | | | | | |
| Legal Services | 553,217 | 681,676 | 1,385,000 | 1,308,890 | 1,385,000 |
| **1480.51.136.5159110.0000.54202.** | | | | | |
| Telephone | - | - | 2,640 | - | - |
| **1480.51.136.5159110.0000.94191.** | | | | | |
| IT Administration Assessments | - | - | 2,263 | 1,131 | - |
| **1480.51.136.5159110.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 1,739 | 870 | - |
| **1480.51.136.5159110.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 6,677 | 3,339 | - |
| **1480.51.136.5159110.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,515 | 1,515 | 8,835 | 4,418 | - |
| PS365919 - PS OPD Limited Use Funds | | | | | |
| **1480.51.136.5159190.0000.51304.** | | | | | |
| Defense Attorney III | 8,397 | 16,373 | 40,992 | 19,250 | - |
| **1480.51.136.5159190.0000.51566.** | | | | | |
| Chief Staff Defender | 3,350 | - | 83,818 | 47,294 | - |
| **1480.51.136.5159190.0000.51700.** | | | | | |
| Public Defense Attorney III | 7,263 | 1,685 | 29,101 | - | - |
| **1480.51.136.5159190.0000.51716.** | | | | | |
| Legal Specialist | - | - | 150,799 | 42,085 | - |
| **1480.51.136.5159190.0000.52102.** | | | | | |
| Social Security (FICA) | 1,453 | 1,381 | 23,310 | 8,071 | - |
| **1480.51.136.5159190.0000.52103.** | | | | | |
| Medical Insurance | 2,498 | 2,495 | 46,829 | 17,308 | - |
| **1480.51.136.5159190.0000.52104.** | | | | | |
| Retirement | 1,821 | 1,676 | 29,039 | 7,847 | - |
| **1480.51.136.5159190.0000.52119.** | | | | | |
| Paid Family Leave Act | 41 | 39 | 664 | 288 | - |
| **1480.51.136.5159190.0000.54103.** | | | | | |
| Professional Services | 41,084 | 78,125 | 25,065 | 28,885 | 25,065 |
| **1480.51.136.5159190.0000.54163.** | | | | | |
| Superior Court Indigent Defnse | 923,715 | 847,603 | 1,809,066 | 838,860 | 1,809,066 |
| **1480.51.136.5159190.0000.54905.** | | | | | |
| Training | 234 | - | 2,500 | 1,032 | 2,500 |
| **1480.51.136.5159190.0000.94191.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| IT Administration Assessments | - | - | 2,262 | 1,131 | - |
| **1480.51.136.5159190.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 1,078 | 539 | - |
| **1480.51.136.5159190.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 6,676 | 3,338 | - |
| **1480.51.136.5159190.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 5,333 | 2,667 | - |
| **138 - Adult & Juvenile Drug Court** | | | | | **-** |
| PS381221 - PS Adult Drug Court | | | | | |
| **1480.51.138.5122130.0000.51496.** | | | | | |
| BH Specialist | 38,844 | 39,610 | 93,182 | 45,988 | - |
| **1480.51.138.5122130.0000.51536.** | | | | | |
| TC Coordinator | 62,367 | 64,236 | 134,883 | 54,320 | - |
| **1480.51.138.5122130.0000.51542.** | | | | | |
| BH Specialist | 40,559 | 41,453 | 93,182 | 46,795 | - |
| **1480.51.138.5122130.0000.51748.** | | | | | |
| Office Support Adult Drug Crt | - | - | 96,036 | 31,380 | - |
| **1480.51.138.5122130.0000.52102.** | | | | | |
| Social Security (FICA) | 10,709 | 10,946 | 31,922 | 13,648 | - |
| **1480.51.138.5122130.0000.52103.** | | | | | |
| Medical Insurance | 32,580 | 34,241 | 96,178 | 48,549 | - |
| **1480.51.138.5122130.0000.52104.** | | | | | |
| Retirement | 11,721 | 13,516 | 39,767 | 13,252 | - |
| **1480.51.138.5122130.0000.52119.** | | | | | |
| Paid Family Leave Act | 308 | 313 | 909 | 468 | - |
| **1480.51.138.5122130.0000.53101.** | | | | | |
| Supplies | 19,739 | 92 | 30,241 | 4,905 | - |
| **1480.51.138.5122130.0000.53130.** | | | | | |
| Incentives | - | - | 7,500 | 2,219 | - |
| **1480.51.138.5122130.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 3,682 | 19,498 | 8,080 | - |
| **1480.51.138.5122130.0000.54102.** | | | | | |
| Contract Services | 1,611 | 20,960 | 52,957 | 3,931 | - |
| **1480.51.138.5122130.0000.54103.** | | | | | |
| Professional Services | 1,267 | 8,445 | 21,007 | 4,500 | - |
| **1480.51.138.5122130.0000.54163.** | | | | | |
| Superior Court Indigent Defnse | 74,046 | 75,768 | 353,136 | 178,082 | - |
| **1480.51.138.5122130.0000.54202.** | | | | | |
| Telephone | - | - | 2,640 | 687 | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1480.51.138.5122130.0000.54301.** | | | | | |
| Travel | 1,643 | 4,202 | 11,459 | 4,479 | - |
| **1480.51.138.5122130.0000.54315.** | | | | | |
| Meals | 582 | 608 | - | 108 | - |
| **1480.51.138.5122130.0000.54901.** | | | | | |
| Association Dues | 501 | - | 1,055 | 361 | - |
| **1480.51.138.5122130.0000.54905.** | | | | | |
| Training | 300 | 143 | 11,463 | 3,323 | - |
| **1480.51.138.5122130.0000.94191.** | | | | | |
| IT Administration Assessments | - | - | 17,407 | 8,703 | - |
| **1480.51.138.5122130.0000.94594.** | | | | | |
| Building / Office Rent | 1,680 | 1,679 | 4,568 | 2,284 | - |
| **1480.51.138.5122130.0000.94696.** | | | | | |
| Workers Comp Assessments | 738 | 739 | 1,141 | 570 | - |
| **1480.51.138.5122130.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 2,901 | 2,902 | 12,592 | 6,296 | - |
| **1480.51.138.5122130.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 2,481 | 2,482 | 5,323 | 2,661 | - |
| PS381223 - PS Juvenile Drug Court | | | | | |
| **1480.51.138.5122320.0000.51605.** | | | | | |
| Counselor I | 17,975 | 26,932 | 70,067 | 31,169 | - |
| **1480.51.138.5122320.0000.51664.** | | | | | |
| Counselor II | 73,170 | 75,367 | 154,493 | 78,104 | - |
| **1480.51.138.5122320.0000.52102.** | | | | | |
| Social Security (FICA) | 6,961 | 7,808 | 17,179 | 8,337 | - |
| **1480.51.138.5122320.0000.52103.** | | | | | |
| Medical Insurance | 14,552 | 17,280 | 37,143 | 18,271 | - |
| **1480.51.138.5122320.0000.52104.** | | | | | |
| Retirement | 9,031 | 9,607 | 21,401 | 8,316 | - |
| **1480.51.138.5122320.0000.52119.** | | | | | |
| Paid Family Leave Act | 198 | 220 | 489 | 286 | - |
| **1480.51.138.5122320.0000.53101.** | | | | | |
| Supplies | 778 | 700 | 8,040 | 858 | - |
| **1480.51.138.5122320.0000.53130.** | | | | | |
| Incentives | 244 | 1,277 | 2,760 | 1,214 | - |
| **1480.51.138.5122320.0000.53201.** | | | | | |
| Vehicle Fuel | 514 | 707 | - | - | - |
| **1480.51.138.5122320.0000.54101.** | | | | | |
| Legal Services | 26,400 | 26,400 | 52,800 | 26,400 | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1480.51.138.5122320.0000.54103.** | | | | | | |
| Professional Services | 8,233 | 10,130 | 9,018 | 7,655 | - | |
| **1480.51.138.5122320.0000.54131.** | | | | | | |
| Security | - | - | 8,500 | - | - | |
| **1480.51.138.5122320.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 880 | 213 | - | |
| **1480.51.138.5122320.0000.94191.** | | | | | | |
| IT Administration Assessments | 7,850 | 7,849 | 2,746 | 1,373 | - | |
| **1480.51.138.5122320.0000.94696.** | | | | | | |
| Workers Comp Assessments | 492 | 493 | 674 | 337 | - | |
| **1480.51.138.5122320.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 2,901 | 2,902 | 7,438 | 3,719 | - | |
| **1480.51.138.5122320.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 1,808 | 1,807 | 3,930 | 1,965 | - | |
| **171 - Juvenile-Operations** | | | | | | **745,928** |
| PS712710 - PS Juvenile Administration | | | | | | |
| **1480.52.171.5271000.0000.51710.** | | | | | | |
| Counselor I | 48,331 | 49,853 | 102,200 | 51,599 | 173,098 | |
| **1480.52.171.5271000.0000.51739.** | | | | | | |
| Counselor II | 18,847 | 20,412 | 50,921 | 25,242 | 68,665 | |
| **1480.52.171.5271000.0000.51911.** | | | | | | |
| Temporary Help-Clerical | - | - | 13,216 | - | - | |
| **1480.52.171.5271000.0000.52102.** | | | | | | |
| Social Security (FICA) | 5,076 | 5,375 | 12,725 | 5,873 | 18,495 | |
| **1480.52.171.5271000.0000.52103.** | | | | | | |
| Medical Insurance | 11,284 | 12,399 | 27,061 | 13,151 | 59,453 | |
| **1480.52.171.5271000.0000.52104.** | | | | | | |
| Retirement | 6,855 | 6,804 | 15,852 | 6,362 | 17,452 | |
| **1480.52.171.5271000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 146 | 152 | 362 | 201 | 780 | |
| **1480.52.171.5271000.0000.53101.** | | | | | | |
| Supplies | - | 132 | - | 199 | - | |
| **1480.52.171.5271000.0000.53201.** | | | | | | |
| Vehicle Fuel | - | 48 | - | - | - | |
| **1480.52.171.5271000.0000.54102.** | | | | | | |
| Contract Services | - | - | - | 7,086 | - | |
| **1480.52.171.5271000.0000.54103.** | | | | | | |
| Professional Services | 26,749 | 42,554 | 85,000 | 11,268 | 30,000 | |
| **1480.52.171.5271000.0000.93581.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| IT Computer Replt Assessments | 230 | 230 | - | - | - |
| **1480.52.171.5271000.0000.94191.** | | | | | |
| IT Administration Assessments | 11,901 | 11,901 | 7,150 | 3,575 | 10,530 |
| **1480.52.171.5271000.0000.94696.** | | | | | |
| Workers Comp Assessments | 2,369 | 2,368 | 11,226 | 5,613 | 645 |
| **1480.52.171.5271000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 1,290 | 1,289 | 5,342 | 2,671 | 11,484 |
| **1480.52.171.5271000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,319 | 1,318 | 2,911 | 1,455 | 2,692 |
| PS715210 - PS Educ Employ Oppty - Juvenil | | | | | |
| **1480.55.171.5521000.0000.51668.** | | | | | |
| Counselor II | 9,761 | 20,609 | 42,138 | 25,717 | 95,410 |
| **1480.55.171.5521000.0000.51911.** | | | | | |
| Temporary Help-Clerical | 1,898 | 742 | 14,956 | 343 | - |
| **1480.55.171.5521000.0000.52102.** | | | | | |
| Social Security (FICA) | 877 | 1,619 | 4,368 | 1,971 | 7,618 |
| **1480.55.171.5521000.0000.52103.** | | | | | |
| Medical Insurance | 1,663 | 3,399 | 6,753 | 4,645 | 29,726 |
| **1480.55.171.5521000.0000.52104.** | | | | | |
| Retirement | 965 | 1,993 | 5,441 | 2,144 | 7,618 |
| **1480.55.171.5521000.0000.52119.** | | | | | |
| Paid Family Leave Act | 25 | 47 | 124 | 69 | 356 |
| **1480.55.171.5521000.0000.53101.** | | | | | |
| Supplies | 3,072 | 3,638 | 28,400 | 3,394 | 7,500 |
| **1480.55.171.5521000.0000.53201.** | | | | | |
| Vehicle Fuel | 249 | 523 | - | - | - |
| **1480.55.171.5521000.0000.53508.** | | | | | |
| Computer Replacement | - | 615 | - | - | - |
| **1480.55.171.5521000.0000.54102.** | | | | | |
| Contract Services | - | - | - | 88,461 | 180,000 |
| **1480.55.171.5521000.0000.54103.** | | | | | |
| Professional Services | 86,711 | 101,011 | 375,400 | 5,370 | 15,000 |
| **1480.55.171.5521000.0000.54315.** | | | | | |
| Meals | - | - | - | 22 | - |
| **1480.55.171.5521000.0000.94125.** | | | | | |
| Corrections Services | - | 4,062 | - | - | - |
| **1480.55.171.5521000.0000.94696.** | | | | | |
| Workers Comp Assessments | 1,185 | 1,184 | 2,806 | 1,403 | 385 |
| **1480.55.171.5521000.0000.94697.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Insurance Mgmt Assessments | 645 | 645 | 1,335 | 668 | 6,849 | |
| **1480.55.171.5521000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 2,172 | |
| **1490 - Protective Inspection Services** | | | | | | **2,720,547** |
| **000 - No Department** | | | | | | |
| BU524200 - BU Inspections Prmts Cert & | | | | | | |
| **1490.52.000.5242000.0000.51137.** | | | | | | |
| Building Inspections Manager | 105,120 | 109,356 | 227,376 | 110,018 | 261,622 | |
| **1490.52.000.5242000.0000.51195.** | | | | | | |
| Office Associate | 65,136 | 67,104 | 137,568 | 68,784 | 150,842 | |
| **1490.52.000.5242000.0000.51197.** | | | | | | |
| Building Inspector III | 70,946 | - | 135,504 | - | 155,896 | |
| **1490.52.000.5242000.0000.51199.** | | | | | | |
| Permit Technician | 44,540 | 47,916 | 113,360 | 54,540 | 128,534 | |
| **1490.52.000.5242000.0000.51200.** | | | | | | |
| Building Inspector II | 51,531 | 54,510 | 119,604 | 63,816 | 152,703 | |
| **1490.52.000.5242000.0000.51203.** | | | | | | |
| Building Inspector Supervisor | 52,930 | 77,520 | 163,272 | 85,202 | 193,024 | |
| **1490.52.000.5242000.0000.51204.** | | | | | | |
| Building Inspector III Fire M | 60,476 | 64,160 | 142,296 | 74,323 | 171,745 | |
| **1490.52.000.5242000.0000.51276.** | | | | | | |
| Permit Technician | 18,021 | 58,977 | 132,192 | 51,181 | 124,091 | |
| **1490.52.000.5242000.0000.51332.** | | | | | | |
| Office Assistant | 11,871 | - | 33,548 | - | - | |
| **1490.52.000.5242000.0000.51521.** | | | | | | |
| Building Inspector II | 3,008 | 54,240 | 119,604 | 63,250 | 152,703 | |
| **1490.52.000.5242000.0000.51528.** | | | | | | |
| Fire Marshal | 1,213 | - | - | - | - | |
| **1490.52.000.5242000.0000.51905.** | | | | | | |
| Temporary Help | - | - | 18,700 | - | 18,700 | |
| **1490.52.000.5242000.0000.51925.** | | | | | | |
| Overtime | - | - | 400 | - | 400 | |
| **1490.52.000.5242000.0000.52102.** | | | | | | |
| Social Security (FICA) | 36,896 | 40,556 | 102,772 | 43,471 | 115,534 | |
| **1490.52.000.5242000.0000.52103.** | | | | | | |
| Medical Insurance | 118,844 | 129,375 | 305,413 | 131,578 | 310,638 | |
| **1490.52.000.5242000.0000.52104.** | | | | | | |
| Retirement | 48,134 | 49,671 | 128,028 | 41,977 | 84,272 | |
| **1490.52.000.5242000.0000.52105.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Uniforms & Accessories | 45 | 141 | 2,500 | - | 2,500 |
| **1490.52.000.5242000.0000.52119.** | | | | | |
| Paid Family Leave Act | 1,054 | 1,151 | 2,927 | 1,496 | 4,876 |
| **1490.52.000.5242000.0000.53101.** | | | | | |
| Supplies | 1,825 | 1,380 | 7,500 | 1,130 | 7,500 |
| **1490.52.000.5242000.0000.53106.** | | | | | |
| Operating Supplies | 5,680 | 735 | 20,000 | 5,380 | 20,000 |
| **1490.52.000.5242000.0000.53111.** | | | | | |
| Publications | 870 | 649 | 5,500 | 94 | 5,500 |
| **1490.52.000.5242000.0000.53201.** | | | | | |
| Vehicle Fuel | 8,336 | 7,710 | - | - | - |
| **1490.52.000.5242000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 1,000 | 167 | 1,000 |
| **1490.52.000.5242000.0000.53503.** | | | | | |
| Computer Software | - | - | 800 | - | 800 |
| **1490.52.000.5242000.0000.54103.** | | | | | |
| Professional Services | 412 | 2,412 | 119,817 | 2,395 | 119,817 |
| **1490.52.000.5242000.0000.54201.** | | | | | |
| Postage | - | 16 | 2,200 | 3 | 2,200 |
| **1490.52.000.5242000.0000.54202.** | | | | | |
| Telephone | 42 | - | 4,000 | - | 4,000 |
| **1490.52.000.5242000.0000.54206.** | | | | | |
| Reproduction Costs | - | - | 300 | - | 300 |
| **1490.52.000.5242000.0000.54301.** | | | | | |
| Travel | 1,948 | 1,226 | 6,500 | 871 | 6,500 |
| **1490.52.000.5242000.0000.54315.** | | | | | |
| Meals | 603 | 587 | 1,500 | 400 | 1,500 |
| **1490.52.000.5242000.0000.54503.** | | | | | |
| Rentals-Office Equipment | - | - | 2,802 | - | 2,802 |
| **1490.52.000.5242000.0000.54802.** | | | | | |
| Repair/Maintenance-Vehicle | 108 | 322 | 1,000 | 321 | 1,000 |
| **1490.52.000.5242000.0000.54809.** | | | | | |
| Repair/Maintenance-Equipment | - | - | 400 | - | 400 |
| **1490.52.000.5242000.0000.54901.** | | | | | |
| Association Dues | 1,287 | 2,327 | 2,900 | 1,266 | 2,900 |
| **1490.52.000.5242000.0000.54905.** | | | | | |
| Training | 1,617 | 1,808 | 6,300 | 3,003 | 6,300 |
| **1490.52.000.5242000.0000.54906.** | | | | | |
| Print/Bindery | 248 | 908 | 4,400 | 74 | 4,400 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1490.52.000.5242000.0000.54907.** | | | | | | |
| Other Misc Rentals/Fees | 1,615 | 1,430 | 3,600 | 2,085 | 3,600 | |
| **1490.52.000.5242000.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 18,267 | 8,172 | 18,267 | |
| **1490.52.000.5242000.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 9,166 | 9,166 | 10,458 | 5,229 | 10,779 | |
| **1490.52.000.5242000.0000.94180.** | | | | | | |
| Legal Services - PA | - | - | 12,000 | - | 5,000 | |
| **1490.52.000.5242000.0000.94191.** | | | | | | |
| IT Administration Assessments | 81,023 | 81,023 | 157,625 | 78,813 | 184,063 | |
| **1490.52.000.5242000.0000.94198.** | | | | | | |
| Road Fund Services | - | - | 15,000 | - | 15,000 | |
| **1490.52.000.5242000.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 21,072 | 13,344 | 30,408 | 15,204 | 30,408 | |
| **1490.52.000.5242000.0000.94594.** | | | | | | |
| Building / Office Rent | 44,062 | 44,062 | 87,433 | 43,716 | 69,065 | |
| **1490.52.000.5242000.0000.94696.** | | | | | | |
| Workers Comp Assessments | 11,763 | 11,764 | 31,241 | 15,621 | 57,730 | |
| **1490.52.000.5242000.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 15,769 | 15,769 | 54,380 | 27,190 | 69,540 | |
| **1490.52.000.5242000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 11,550 | 11,551 | 23,510 | 11,755 | 26,704 | |
| **1490.52.000.5242000.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 6,894 | 6,894 | 21,100 | 10,550 | 15,392 | |
| **1500 - Pest Board** | | | | | | **331,850** |
| **000 - No Department** | | | | | | |
| PB554201 - PB Pest Control Services | | | | | | |
| **1500.55.000.5542010.0000.51546.** | | | | | | |
| Pest Board Coordinator | 67,668 | 69,684 | 139,368 | 71,249 | 147,888 | |
| **1500.55.000.5542010.0000.51905.** | | | | | | |
| Temporary Help | - | - | 2,872 | - | 2,872 | |
| **1500.55.000.5542010.0000.52102.** | | | | | | |
| Social Security (FICA) | 5,177 | 5,331 | 10,881 | 5,451 | 11,534 | |
| **1500.55.000.5542010.0000.52103.** | | | | | | |
| Medical Insurance | 17,372 | 17,668 | 35,295 | 17,946 | 36,927 | |
| **1500.55.000.5542010.0000.52104.** | | | | | | |
| Retirement | 6,724 | 6,485 | 13,555 | 5,233 | 8,413 | |
| **1500.55.000.5542010.0000.52119.** | | | | | | |
| Paid Family Leave Act | 147 | 150 | 309 | 187 | 487 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1500.55.000.5542010.0000.53106.** | | | | | |
| Operating Supplies | 95 | 41 | 862 | 274 | 862 |
| **1500.55.000.5542010.0000.53122.** | | | | | |
| Horticulture Supplies | 367 | 500 | 5,000 | 850 | 5,000 |
| **1500.55.000.5542010.0000.53201.** | | | | | |
| Vehicle Fuel | 416 | 425 | 1,275 | - | - |
| **1500.55.000.5542010.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 500 | - | 500 |
| **1500.55.000.5542010.0000.54102.** | | | | | |
| Contract Services | - | - | 20,000 | - | 20,000 |
| **1500.55.000.5542010.0000.54103.** | | | | | |
| Professional Services | - | 343 | 1,846 | - | 1,641 |
| **1500.55.000.5542010.0000.54201.** | | | | | |
| Postage | - | 68 | 500 | - | 250 |
| **1500.55.000.5542010.0000.54301.** | | | | | |
| Travel | 375 | 225 | 1,000 | 856 | 1,800 |
| **1500.55.000.5542010.0000.54315.** | | | | | |
| Meals | - | - | - | 155 | 200 |
| **1500.55.000.5542010.0000.54509.** | | | | | |
| Rentals | - | 164 | 50 | - | 50 |
| **1500.55.000.5542010.0000.54901.** | | | | | |
| Association Dues | - | - | 200 | - | 200 |
| **1500.55.000.5542010.0000.54906.** | | | | | |
| Print/Bindery | 240 | - | 400 | - | 200 |
| **1500.55.000.5542010.0000.54908.** | | | | | |
| Licenses & Special Fees | 3,284 | 3,242 | 4,600 | 3,290 | 4,600 |
| **1500.55.000.5542010.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 725 | 577 | 725 |
| **1500.55.000.5542010.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 786 | 786 | - | - | 2,759 |
| **1500.55.000.5542010.0000.94191.** | | | | | |
| IT Administration Assessments | 7,386 | 7,385 | 16,057 | 8,028 | 17,272 |
| **1500.55.000.5542010.0000.94696.** | | | | | |
| Workers Comp Assessments | 4,200 | 4,201 | 15,386 | 7,693 | 11,166 |
| **1500.55.000.5542010.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 1,983 | 1,984 | 6,838 | 3,419 | 8,968 |
| **1500.55.000.5542010.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,271 | 1,271 | 2,490 | 1,245 | 2,588 |
| **1500.55.000.5542010.0000.94894.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| E R & R Vehicle Maintenance | 540 | 540 | 500 | 250 | 500 | |
| PB594540 - PB Capital - Environmental Svc | | | | | | |
| **1500.94.000.5945400.0000.56401.** | | | | | | |
| Capital Outlay | - | - | 40,000 | - | 44,448 | |
| **1510 - Work Crew Replacement** | | | | | | **150,000** |
| **000 - No Department** | | | | | | |
| WR594230 - WR Detention/Correction | | | | | | |
| **1510.94.000.5942300.0000.56410.** | | | | | | |
| Capital Outlay - Vehicles | 22,076 | 56,085 | 150,000 | 69,339 | 150,000 | |
| **1520 - State Housing Income** | | | | | | **1,893,915** |
| **000 - No Department** | | | | | | |
| SH565400 - SH Homeless Services | | | | | | |
| **1520.56.000.5654000.0000.54102.** | | | | | | |
| Contract Services | - | - | 1,330,010 | 530,350 | 1,644,482 | |
| **1520.56.000.5654000.0000.54103.** | | | | | | |
| Professional Services | - | - | 262,390 | - | 149,433 | |
| **1520.56.000.5654000.0000.94110.** | | | | | | |
| Administrative Costs | 3,593 | - | 110,600 | - | 100,000 | |
| **1540 - Homeless Housing** | | | | | | **5,741,318** |
| **000 - No Department** | | | | | | |
| HH565400 - HH Homeless Services | | | | | | |
| **1540.56.000.5654000.0000.53101.** | | | | | | |
| Supplies | - | - | 5,000 | - | - | |
| **1540.56.000.5654000.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | - | 5,000 | - | - | |
| **1540.56.000.5654000.0000.54102.** | | | | | | |
| Contract Services | 112,315 | 2,783 | 619,865 | - | 700,000 | |
| **1540.56.000.5654000.0000.54103.** | | | | | | |
| Professional Services | 4,377 | 4,505 | 75,000 | - | - | |
| **1540.56.000.5654000.0000.54509.** | | | | | | |
| Rentals | 25,678 | 102,425 | 200,000 | - | - | |
| **1540.56.000.5654000.0000.54701.** | | | | | | |
| Utilities | - | - | 15,000 | - | - | |
| **1540.56.000.5654000.0000.54931.** | | | | | | |
| Fenced Item Contingency | - | - | - | - | 2,611,757 | |
| **1540.56.000.5654000.0000.94110.** | | | | | | |
| Administrative Costs | 125,220 | 138,319 | 315,000 | 127,303 | 400,000 | |
| HH565410 - HH Young Adult Housing Program | | | | | | |
| **1540.56.000.5654100.0000.53201.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Vehicle Fuel | 45 | - | - | - | - |
| **1540.56.000.5654100.0000.54103.** | | | | | |
| Professional Services | - | 7,678 | 15,000 | - | - |
| **1540.56.000.5654100.0000.54301.** | | | | | |
| Travel | 327 | - | 1,100 | - | - |
| **1540.56.000.5654100.0000.54313.** | | | | | |
| Tickets-Public Carrier | 865 | 25 | 2,000 | 50 | - |
| **1540.56.000.5654100.0000.54509.** | | | | | |
| Rentals | 101,605 | 45,671 | 250,000 | 15,751 | - |
| **1540.56.000.5654100.0000.54701.** | | | | | |
| Utilities | 2,085 | 430 | 20,000 | - | - |
| **1540.56.000.5654100.0000.94110.** | | | | | |
| Administrative Costs | 31,478 | 15,825 | 100,000 | 4,740 | - |
| HH565430 - HH Jail Release Program | | | | | |
| **1540.56.000.5654300.0000.54103.** | | | | | |
| Professional Services | - | - | 5,000 | - | - |
| **1540.56.000.5654300.0000.54313.** | | | | | |
| Tickets-Public Carrier | - | - | 1,000 | - | - |
| **1540.56.000.5654300.0000.54509.** | | | | | |
| Rentals | 1,940 | - | 40,000 | - | - |
| **1540.56.000.5654300.0000.94110.** | | | | | |
| Administrative Costs | 582 | - | 12,000 | - | - |
| HH565440 - HH SA Supportive Housing Progr | | | | | |
| **1540.56.000.5654400.0000.54155.** | | | | | |
| DHS Contract Services | 128 | - | - | - | - |
| **1540.56.000.5654400.0000.54313.** | | | | | |
| Tickets-Public Carrier | 50 | 75 | 1,000 | - | - |
| **1540.56.000.5654400.0000.54509.** | | | | | |
| Rentals | 8,973 | 6,000 | 80,000 | 1,500 | 5,000 |
| **1540.56.000.5654400.0000.54701.** | | | | | |
| Utilities | - | - | 1,000 | - | - |
| **1540.56.000.5654400.0000.94110.** | | | | | |
| Administrative Costs | 2,745 | 1,808 | 24,000 | 465 | 10,000 |
| HH565450 - HH Disabled Housing Program | | | | | |
| **1540.56.000.5654500.0000.54313.** | | | | | |
| Tickets-Public Carrier | - | - | 1,000 | - | 1,000 |
| **1540.56.000.5654500.0000.54509.** | | | | | |
| Rentals | 158,273 | 163,742 | 350,000 | 130,855 | 310,000 |
| **1540.56.000.5654500.0000.54701.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Utilities | - | - | 10,000 | 489 | 10,000 |
| **1540.56.000.5654500.0000.94110.** | | | | | |
| Administrative Costs | 47,839 | 49,123 | 108,000 | 39,403 | 110,000 |
| HH565460 - HH Coordinated Entry Program | | | | | |
| **1540.56.000.5654600.0000.54103.** | | | | | |
| Professional Services | - | - | 25,000 | - | - |
| **1540.56.000.5654600.0000.94110.** | | | | | |
| Administrative Costs | 128,224 | 81,881 | 300,000 | 105,780 | 300,000 |
| HH565470 - HH Low Barrier Housing Project | | | | | |
| **1540.56.000.5654700.0000.54313.** | | | | | |
| Tickets-Public Carrier | 25 | 25 | 3,000 | - | - |
| **1540.56.000.5654700.0000.54509.** | | | | | |
| Rentals | 119,930 | 99,604 | 200,000 | 23,320 | 150,000 |
| **1540.56.000.5654700.0000.54701.** | | | | | |
| Utilities | 224 | - | 15,000 | - | - |
| **1540.56.000.5654700.0000.94110.** | | | | | |
| Administrative Costs | 36,054 | 30,086 | 80,000 | 6,996 | 80,000 |
| HH565480 - HH Emergency Housing | | | | | |
| **1540.56.000.5654800.0000.53101.** | | | | | |
| Supplies | 760 | - | 1,600 | 511 | 1,600 |
| **1540.56.000.5654800.0000.54103.** | | | | | |
| Professional Services | 217,103 | 220,811 | 15,000 | 95,036 | 183,961 |
| **1540.56.000.5654800.0000.54313.** | | | | | |
| Tickets-Public Carrier | 675 | 6,790 | 10,000 | 287 | 5,000 |
| **1540.56.000.5654800.0000.54509.** | | | | | |
| Rentals | 202,625 | 190,296 | 300,000 | 110,709 | 300,000 |
| **1540.56.000.5654800.0000.54701.** | | | | | |
| Utilities | - | - | 17,000 | 2,276 | 20,000 |
| HH565490 - HH Supprtve Mntl Hlth Housng P | | | | | |
| **1540.56.000.5654900.0000.54103.** | | | | | |
| Professional Services | 144 | 169 | - | 145 | 1,000 |
| **1540.56.000.5654900.0000.54313.** | | | | | |
| Tickets-Public Carrier | 325 | 350 | 2,000 | 125 | 2,000 |
| **1540.56.000.5654900.0000.54509.** | | | | | |
| Rentals | 168,783 | 149,170 | 400,000 | 170,498 | 400,000 |
| **1540.56.000.5654900.0000.54701.** | | | | | |
| Utilities | 806 | 938 | 15,000 | 655 | 15,000 |
| **1540.56.000.5654900.0000.94110.** | | | | | |
| Administrative Costs | 51,017 | 45,660 | 125,000 | 49,020 | 125,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1550 - Solid Waste Collection** | | | | | | **1,872,847** |
| **000 - No Department** | | | | | | |
| SW553710 - SW Pollution Control & Remedia | | | | | | |
| **1550.55.000.5537100.0000.51761.** | | | | | | |
| Hazardous Waste Technician LD | 64,167 | 71,393 | 151,995 | 77,954 | 169,437 | |
| **1550.55.000.5537100.0000.51764.** | | | | | | |
| Hazardous Waste Technician | 57,198 | 13,595 | 133,176 | 58,815 | 135,564 | |
| **1550.55.000.5537100.0000.51765.** | | | | | | |
| Hazardous Waste Technician | 44,695 | 66,266 | 141,062 | 72,383 | 158,288 | |
| **1550.55.000.5537100.0000.51905.** | | | | | | |
| Temporary Help | - | - | 7,000 | - | - | |
| **1550.55.000.5537100.0000.51925.** | | | | | | |
| Overtime | 1,707 | - | - | 174 | 14,000 | |
| **1550.55.000.5537100.0000.52102.** | | | | | | |
| Social Security (FICA) | 12,827 | 11,569 | 33,142 | 16,065 | 35,978 | |
| **1550.55.000.5537100.0000.52103.** | | | | | | |
| Medical Insurance | 45,734 | 39,445 | 105,883 | 53,839 | 110,780 | |
| **1550.55.000.5537100.0000.52104.** | | | | | | |
| Retirement | 16,559 | 14,083 | 41,287 | 15,342 | 26,243 | |
| **1550.55.000.5537100.0000.52119.** | | | | | | |
| Paid Family Leave Act | 365 | 326 | 944 | 549 | 1,519 | |
| **1550.55.000.5537100.0000.53101.** | | | | | | |
| Supplies | 29,941 | 7,932 | 70,000 | 10,978 | 70,000 | |
| **1550.55.000.5537100.0000.53106.** | | | | | | |
| Operating Supplies | 114 | - | 200,000 | - | 64,780 | |
| **1550.55.000.5537100.0000.53111.** | | | | | | |
| Publications | 1,302 | - | - | - | 2,000 | |
| **1550.55.000.5537100.0000.53201.** | | | | | | |
| Vehicle Fuel | - | 48 | - | - | - | |
| **1550.55.000.5537100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 21,365 | 3,573 | 5,000 | 7,182 | 5,000 | |
| **1550.55.000.5537100.0000.53503.** | | | | | | |
| Computer Software | - | 123 | - | 212 | - | |
| **1550.55.000.5537100.0000.53508.** | | | | | | |
| Computer Replacement | 3,067 | - | 6,700 | 118 | 6,700 | |
| **1550.55.000.5537100.0000.54103.** | | | | | | |
| Professional Services | 267,086 | 151,537 | 633,537 | 89,840 | 633,537 | |
| **1550.55.000.5537100.0000.54202.** | | | | | | |
| Telephone | - | - | - | 62 | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1550.55.000.5537100.0000.54301.** | | | | | |
| Travel | 2,134 | 4,725 | 4,500 | 3,504 | 4,500 |
| **1550.55.000.5537100.0000.54304.** | | | | | |
| Registration Fees | 1,816 | 31 | 2,000 | 10 | 2,000 |
| **1550.55.000.5537100.0000.54315.** | | | | | |
| Meals | 61 | 403 | 500 | 445 | 500 |
| **1550.55.000.5537100.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 983 | 1,033 | 2,000 | 1,247 | 2,000 |
| **1550.55.000.5537100.0000.54509.** | | | | | |
| Rentals | 2,431 | - | 2,000 | 429 | 2,000 |
| **1550.55.000.5537100.0000.54701.** | | | | | |
| Utilities | 13,810 | 9,242 | 27,000 | 17,589 | 27,000 |
| **1550.55.000.5537100.0000.54901.** | | | | | |
| Association Dues | 4,190 | 3,182 | 7,400 | 3,286 | 7,400 |
| **1550.55.000.5537100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 97 | 86 | 200 | 126 | 200 |
| **1550.55.000.5537100.0000.54931.** | | | | | |
| Fenced Item Contingency | - | - | 193,255 | - | 193,255 |
| **1550.55.000.5537100.0000.93181.** | | | | | |
| Interfund Supplies | 913 | - | - | - | - |
| **1550.55.000.5537100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 403 | 220 | 403 |
| **1550.55.000.5537100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 494 | 493 | 5,594 | 2,797 | 4,686 |
| **1550.55.000.5537100.0000.94120.** | | | | | |
| Purchasing Services Assessment | - | - | 6,745 | 3,372 | 9,123 |
| **1550.55.000.5537100.0000.94180.** | | | | | |
| Legal Services - PA | - | - | 200 | - | - |
| **1550.55.000.5537100.0000.94191.** | | | | | |
| IT Administration Assessments | 1,883 | 1,882 | 27,849 | 13,925 | 23,066 |
| **1550.55.000.5537100.0000.94193.** | | | | | |
| E R & R Fund Services | 622 | - | - | - | - |
| **1550.55.000.5537100.0000.94198.** | | | | | |
| Road Fund Services | 16,874 | 18,256 | 17,000 | 39,829 | 17,000 |
| **1550.55.000.5537100.0000.94591.** | | | | | |
| E R & R Replacement Assessment | - | 3,339 | 5,808 | 2,904 | 5,808 |
| **1550.55.000.5537100.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 24,162 | 12,081 | 33,341 |
| **1550.55.000.5537100.0000.94697.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Insurance Mgmt Assessments | - | - | 58,663 | 29,331 | 89,194 | |
| **1550.55.000.5537100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 7,585 | 3,792 | 8,108 | |
| **1550.55.000.5537100.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | - | 2,421 | 4,830 | 2,415 | 1,000 | |
| SW554910 - SW Other Environmental Service | | | | | | |
| **1550.55.000.5549100.0000.51905.** | | | | | | |
| Temporary Help | - | - | 13,000 | - | 6,000 | |
| **1550.55.000.5549100.0000.52102.** | | | | | | |
| Social Security (FICA) | - | - | 995 | - | 995 | |
| **1550.55.000.5549100.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | - | 25 | - | 42 | |
| **1550.55.000.5549100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | - | 400 | - | 400 | |
| **1550.55.000.5549100.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | 1,000 | - | 1,000 | |
| SW594530 - SW Conservation | | | | | | |
| **1550.94.000.5945300.0000.56201.** | | | | | | |
| Buildings | 11,016 | 349,723 | - | - | - | |
| SW594540 - SW Capital Env Svcs | | | | | | |
| **1550.94.000.5945400.0000.56401.** | | | | | | |
| Capital Outlay | 6,261 | 4,451 | - | - | - | |
| **1550.94.000.5945400.0000.56410.** | | | | | | |
| Capital Outlay - Vehicles | 29,347 | - | - | - | - | |
| **1560 - Trial Court Improvement** | | | | | | **851,966** |
| **000 - No Department** | | | | | | |
| TC512210 - TC Superior Court | | | | | | |
| **1560.51.000.5122100.0000.53101.** | | | | | | |
| Supplies | 1,547 | - | 10,000 | 273 | - | |
| **1560.51.000.5122100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 16,680 | 56,881 | 50,000 | 1,814 | 10,000 | |
| **1560.51.000.5122100.0000.53503.** | | | | | | |
| Computer Software | 13,407 | 1,753 | 30,000 | 194 | 80,000 | |
| **1560.51.000.5122100.0000.53508.** | | | | | | |
| Computer Replacement | 813 | - | 5,000 | 9,502 | - | |
| **1560.51.000.5122100.0000.54102.** | | | | | | |
| Contract Services | - | - | 5,000 | 36,000 | - | |
| **1560.51.000.5122100.0000.54103.** | | | | | | |
| Professional Services | 3,859 | 3,465 | 99,439 | - | 40,639 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1560.51.000.5122100.0000.54301.** | | | | | | |
| Travel | - | - | 5,000 | - | - | |
| **1560.51.000.5122100.0000.54905.** | | | | | | |
| Training | - | - | 5,000 | - | - | |
| TC512214 - TC Court Improvement | | | | | | |
| **1560.51.000.5122140.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 5,646 | - | - | - | - | |
| **1560.51.000.5122140.0000.54103.** | | | | | | |
| Professional Services | - | - | - | - | 46,745 | |
| **1560.51.000.5122140.0000.93581.** | | | | | | |
| IT Computer Replt Assessments | 66,240 | 66,239 | 145,423 | 72,711 | 93,984 | |
| **1560.51.000.5122140.0000.94191.** | | | | | | |
| IT Administration Assessments | 40,645 | 40,645 | 83,530 | 41,765 | 82,041 | |
| TC512300 - TC County Clerk | | | | | | |
| **1560.51.000.5123000.0000.53503.** | | | | | | |
| Computer Software | - | - | - | 12,397 | - | |
| **1560.51.000.5123000.0000.54103.** | | | | | | |
| Professional Services | 12,333 | 50,256 | 209,439 | 26,312 | 202,601 | |
| TC512400 - TC District Court | | | | | | |
| **1560.51.000.5124000.0000.54103.** | | | | | | |
| Professional Services | 27,300 | (1,560) | 209,439 | - | 295,956 | |
| **1570 - Historical Preservation** | | | | | | **100,000** |
| **000 - No Department** | | | | | | |
| HP573900 - HP Oth Cultural & Community Ev | | | | | | |
| **1570.57.000.5739000.0000.54103.** | | | | | | |
| Professional Services | 32,796 | 16,200 | 130,000 | 32,551 | 100,000 | |
| HP597100 - HP Operating Transfer Out | | | | | | |
| **1570.97.000.5971000.0000.50047.** | | | | | | |
| T/O Sheriff Investigative Fund | 12,000 | - | - | 3,000 | - | |
| **1580 - Domestice Violence Assessment** | | | | | | **6,900** |
| **000 - No Department** | | | | | | |
| DV565510 - DV Domestic Violence Services | | | | | | |
| **1580.56.000.5655100.0000.54103.** | | | | | | |
| Professional Services | 360 | 540 | 5,000 | - | 5,000 | |
| **1580.56.000.5655100.0000.54167.** | | | | | | |
| Emergency Victim Assistance | - | - | 1,000 | - | 1,000 | |
| **1580.56.000.5655100.0000.54905.** | | | | | | |
| Training | - | - | 900 | - | 900 | |
| **1590 - Affordable Housing & Supportive** | | | | | | **4,563,559** |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **000 - No Department** | | | | | | |
| AS565400 - AS Homeless Services | | | | | | |
| **1590.56.000.5654000.0000.54102.** | | | | | | |
| Contract Services | - | - | 3,078,322 | - | 4,463,559 | |
| **1590.56.000.5654000.0000.54103.** | | | | | | |
| Professional Services | - | - | 100,000 | - | 100,000 | |
| AS594660 - Chemical Dependency Services | | | | | | |
| **1590.94.000.5946600.0000.56401.** | | | | | | |
| Capital Outlay | - | - | - | 802,263 | - | |
| **1600 - Behavioral Health** | | | | | | **10,538,375** |
| **000 - No Department** | | | | | | |
| BHF56411 - BHF Mental Health Ser Admin | | | | | | |
| **1600.56.000.5641100.0000.54102.** | | | | | | |
| Contract Services | 89,347 | 683 | - | - | - | |
| BHF56611 - BHF Substance Admin | | | | | | |
| **1600.56.000.5661100.0000.54102.** | | | | | | |
| Contract Services | 88,825 | 683 | - | (66,316) | - | |
| BHF94640 - BHF Capital Exp MH | | | | | | |
| **1600.94.000.5946400.0000.56401.** | | | | | | |
| Capital Outlay | 63,948 | 937,631 | - | - | - | |
| BHF94660 - BHF Capital Exp CD | | | | | | |
| **1600.94.000.5946600.0000.56401.** | | | | | | |
| Capital Outlay | 65,680 | 850,439 | - | - | - | |
| **106 - Clerk** | | | | | | |
| BF062300 - BHF 106 Clerk | | | | | | |
| **1600.51.106.5123000.0000.51002.** | | | | | | |
| Court Clerk Associate | - | - | 108,511 | 52,090 | 122,760 | |
| **1600.51.106.5123000.0000.51640.** | | | | | | |
| Court Clerk Associate | - | - | - | - | 134,152 | |
| **1600.51.106.5123000.0000.52102.** | | | | | | |
| Social Security (FICA) | - | - | 8,301 | 3,912 | 19,655 | |
| **1600.51.106.5123000.0000.52103.** | | | | | | |
| Medical Insurance | - | - | 28,094 | 14,346 | 59,449 | |
| **1600.51.106.5123000.0000.52104.** | | | | | | |
| Retirement | - | - | 10,341 | 3,794 | 14,336 | |
| **1600.51.106.5123000.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | - | 236 | 136 | 830 | |
| **1600.51.106.5123000.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 2,148 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **110 - County Facilities** | | | | | |
| BHF10411 - BHF 110 Mental Health | | | | | |
| **1600.56.110.5641100.0000.51671.** | | | | | |
| Fac Maintenance Technician | 43,008 | 55,420 | 116,724 | 59,722 | - |
| **1600.56.110.5641100.0000.51925.** | | | | | |
| Overtime | 229 | - | - | - | - |
| **1600.56.110.5641100.0000.52102.** | | | | | |
| Social Security (FICA) | 3,308 | 4,240 | 8,929 | 4,569 | - |
| **1600.56.110.5641100.0000.52103.** | | | | | |
| Medical Insurance | 14,485 | 17,668 | 35,295 | 17,946 | - |
| **1600.56.110.5641100.0000.52104.** | | | | | |
| Retirement | 4,252 | 5,157 | 11,124 | 4,383 | - |
| **1600.56.110.5641100.0000.52119.** | | | | | |
| Paid Family Leave Act | 94 | 120 | 254 | 157 | - |
| **1600.56.110.5641100.0000.53133.** | | | | | |
| Building Maintenance Supplies | 9,856 | 7,683 | 50,000 | 4,396 | 15,000 |
| **1600.56.110.5641100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 2,167 | 92 | 50,000 | 330 | 2,000 |
| **1600.56.110.5641100.0000.54102.** | | | | | |
| Contract Services | - | - | 200,000 | 562 | 20,000 |
| **1600.56.110.5641100.0000.54701.** | | | | | |
| Utilities | 80,845 | 31,724 | 200,000 | 18,923 | 200,000 |
| **1600.56.110.5641100.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 13,853 | 6,927 | - |
| **1600.56.110.5641100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 2,043 | 1,022 | - |
| BHF10611 - BHF 110 Substance Abuse | | | | | |
| **1600.56.110.5661100.0000.51682.** | | | | | |
| Fac Maintenance Technician | 43,429 | 56,220 | 118,404 | 59,699 | - |
| **1600.56.110.5661100.0000.51925.** | | | | | |
| Overtime | 288 | - | - | - | - |
| **1600.56.110.5661100.0000.52102.** | | | | | |
| Social Security (FICA) | 3,344 | 4,301 | 9,058 | 4,567 | - |
| **1600.56.110.5661100.0000.52103.** | | | | | |
| Medical Insurance | 14,481 | 17,668 | 35,295 | 17,946 | - |
| **1600.56.110.5661100.0000.52104.** | | | | | |
| Retirement | 4,300 | 5,231 | 11,284 | 4,381 | - |
| **1600.56.110.5661100.0000.52119.** | | | | | |
| Paid Family Leave Act | 95 | 121 | 258 | 157 | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1600.56.110.5661100.0000.53133.** | | | | | |
| Building Maintenance Supplies | 6,453 | 7,682 | 50,000 | 4,395 | 15,000 |
| **1600.56.110.5661100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 558 | 92 | 50,000 | 261 | 2,000 |
| **1600.56.110.5661100.0000.54102.** | | | | | |
| Contract Services | - | - | 200,000 | 562 | 20,000 |
| **1600.56.110.5661100.0000.54701.** | | | | | |
| Utilities | 76,619 | 31,724 | 200,000 | 18,923 | 200,000 |
| **1600.56.110.5661100.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 13,853 | 6,927 | - |
| **1600.56.110.5661100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | 2,072 | 1,036 | - |
| **112 - Therapeutic Courts** | | | | | |
| BHF12242 - BHF 112 Mental Health Court | | | | | |
| **1600.51.112.5124200.0000.51657.** | | | | | |
| Probation Officer | 54,136 | 84,720 | 169,440 | 89,231 | 201,998 |
| **1600.51.112.5124200.0000.51726.** | | | | | |
| Probation Officer | 49,456 | 78,857 | 166,102 | 84,740 | 199,784 |
| **1600.51.112.5124200.0000.51733.** | | | | | |
| Therapeutic Courts Assistant | 19,353 | 30,894 | 65,074 | 36,592 | 82,326 |
| **1600.51.112.5124200.0000.51735.** | | | | | |
| Therapeutic Courts Coordinator | 25,384 | 40,354 | 84,998 | 45,702 | 103,190 |
| **1600.51.112.5124200.0000.51738.** | | | | | |
| Peer Specialist | - | - | 17,500 | - | - |
| **1600.51.112.5124200.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 3,600 | 3,000 | 32,400 | 200 | 22,400 |
| **1600.51.112.5124200.0000.51941.** | | | | | |
| District Court Associate | 21,318 | 33,848 | 73,072 | 35,918 | 75,421 |
| **1600.51.112.5124200.0000.52102.** | | | | | |
| Social Security (FICA) | 13,150 | 20,798 | 46,557 | 22,214 | 52,412 |
| **1600.51.112.5124200.0000.52103.** | | | | | |
| Medical Insurance | 39,364 | 60,039 | 119,931 | 61,012 | 125,643 |
| **1600.51.112.5124200.0000.52104.** | | | | | |
| Retirement | 16,470 | 25,002 | 57,998 | 21,417 | 38,230 |
| **1600.51.112.5124200.0000.52119.** | | | | | |
| Paid Family Leave Act | 376 | 586 | 1,326 | 766 | 2,213 |
| **1600.51.112.5124200.0000.53101.** | | | | | |
| Supplies | 7,828 | 163 | 5,000 | 1,736 | 5,000 |
| **1600.51.112.5124200.0000.53130.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Incentives | 3,028 | 2,462 | 7,500 | 3,672 | 7,500 |
| **1600.51.112.5124200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 2,342 | 3,709 | 12,500 | - | 5,000 |
| **1600.51.112.5124200.0000.54103.** | | | | | |
| Professional Services | 59,161 | 82,013 | 171,911 | 99,233 | 201,911 |
| **1600.51.112.5124200.0000.54201.** | | | | | |
| Postage | - | 65 | 500 | - | 250 |
| **1600.51.112.5124200.0000.54301.** | | | | | |
| Travel | 4,591 | 6,515 | 17,000 | 2,219 | 12,500 |
| **1600.51.112.5124200.0000.54313.** | | | | | |
| Tickets-Public Carrier | 605 | 1,255 | 2,500 | 1,510 | 2,500 |
| **1600.51.112.5124200.0000.54315.** | | | | | |
| Meals | 1,364 | 1,060 | 3,900 | 976 | 3,000 |
| **1600.51.112.5124200.0000.54901.** | | | | | |
| Association Dues | - | 103 | 750 | 50 | 750 |
| **1600.51.112.5124200.0000.54905.** | | | | | |
| Training | 1,545 | 4,190 | 10,000 | 2,244 | 10,000 |
| **1600.51.112.5124200.0000.54906.** | | | | | |
| Print/Bindery | 111 | 650 | 3,000 | 408 | 1,000 |
| **1600.51.112.5124200.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 288 | 315 | 600 | 270 | 300 |
| **1600.51.112.5124200.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 500 | - | - |
| **1600.51.112.5124200.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 2,465 | 3,697 | 4,402 | 2,201 | 2,633 |
| **1600.51.112.5124200.0000.94191.** | | | | | |
| IT Administration Assessments | 18,378 | 27,568 | 23,224 | 11,612 | 31,790 |
| **1600.51.112.5124200.0000.94503.** | | | | | |
| IT Supplemental Assessment | 935 | - | - | - | - |
| **1600.51.112.5124200.0000.94594.** | | | | | |
| Building / Office Rent | 18,964 | 28,446 | 55,599 | 27,800 | 77,317 |
| **1600.51.112.5124200.0000.94696.** | | | | | |
| Workers Comp Assessments | 823 | 1,235 | 1,792 | 896 | 2,845 |
| **1600.51.112.5124200.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 4,352 | 6,529 | 17,805 | 8,903 | 23,498 |
| **1600.51.112.5124200.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 3,261 | 4,892 | 10,650 | 5,325 | 11,458 |
| BHF12243 - BHF 112 Veterans Court | | | | | |
| **1600.51.112.5124300.0000.51733.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Therapeutic Courts Assistant | 19,352 | 30,894 | 65,074 | 36,592 | 82,326 |
| **1600.51.112.5124300.0000.51735.** | | | | | |
| Therapeutic Courts Coordinator | 25,384 | 40,354 | 84,998 | 45,702 | 103,190 |
| **1600.51.112.5124300.0000.51741.** | | | | | |
| Probation Officer | 43,096 | 63,802 | 143,925 | 39,471 | 172,399 |
| **1600.51.112.5124300.0000.51745.** | | | | | |
| Probation Officer | 48,620 | 77,296 | 162,812 | 83,683 | 189,421 |
| **1600.51.112.5124300.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | 1,000 | 1,200 | 21,600 | 200 | 18,000 |
| **1600.51.112.5124300.0000.51941.** | | | | | |
| District Court Associate | 21,317 | 33,847 | 73,072 | 35,917 | 75,421 |
| **1600.51.112.5124300.0000.52102.** | | | | | |
| Social Security (FICA) | 12,084 | 18,685 | 42,188 | 18,418 | 49,019 |
| **1600.51.112.5124300.0000.52103.** | | | | | |
| Medical Insurance | 39,364 | 60,039 | 119,931 | 57,429 | 125,643 |
| **1600.51.112.5124300.0000.52104.** | | | | | |
| Retirement | 15,319 | 22,916 | 52,556 | 17,635 | 35,754 |
| **1600.51.112.5124300.0000.52119.** | | | | | |
| Paid Family Leave Act | 345 | 533 | 1,202 | 633 | 2,069 |
| **1600.51.112.5124300.0000.53101.** | | | | | |
| Supplies | 1,386 | 4,103 | 5,000 | 1,496 | 5,000 |
| **1600.51.112.5124300.0000.53130.** | | | | | |
| Incentives | 3,194 | 2,561 | 4,500 | 1,948 | 4,500 |
| **1600.51.112.5124300.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 425 | 10,000 | - | 4,000 |
| **1600.51.112.5124300.0000.54103.** | | | | | |
| Professional Services | 36,137 | 52,887 | 127,200 | 56,174 | 137,200 |
| **1600.51.112.5124300.0000.54201.** | | | | | |
| Postage | - | - | 500 | - | 250 |
| **1600.51.112.5124300.0000.54301.** | | | | | |
| Travel | 1,690 | 8,936 | 15,000 | 4,091 | 12,500 |
| **1600.51.112.5124300.0000.54313.** | | | | | |
| Tickets-Public Carrier | 688 | 1,313 | 1,500 | - | 1,500 |
| **1600.51.112.5124300.0000.54315.** | | | | | |
| Meals | 1,062 | 2,642 | 3,500 | 1,252 | 3,000 |
| **1600.51.112.5124300.0000.54901.** | | | | | |
| Association Dues | - | 302 | 750 | 118 | 750 |
| **1600.51.112.5124300.0000.54905.** | | | | | |
| Training | 553 | 1,945 | 7,000 | 3,554 | 7,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1600.51.112.5124300.0000.54906.** | | | | | |
| Print/Bindery | 69 | 1,647 | 2,000 | 70 | 1,000 |
| **1600.51.112.5124300.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | - | 10 | 600 | - | 300 |
| **1600.51.112.5124300.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 500 | - | - |
| **1600.51.112.5124300.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 267 | 400 | 4,403 | 2,202 | 2,633 |
| **1600.51.112.5124300.0000.94191.** | | | | | |
| IT Administration Assessments | - | - | 23,224 | 11,612 | 31,789 |
| **1600.51.112.5124300.0000.94696.** | | | | | |
| Workers Comp Assessments | 720 | 1,080 | 1,792 | 896 | 2,845 |
| **1600.51.112.5124300.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 3,386 | 5,078 | 17,805 | 8,903 | 23,498 |
| **1600.51.112.5124300.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 2,850 | 4,275 | 9,651 | 4,826 | 10,898 |
| BHF12244 - BHF 112 Misdemeanor Drug Court | | | | | |
| **1600.51.112.5124400.0000.51594.** | | | | | |
| Probation Officer | 31,040 | 67,558 | 142,289 | 78,566 | 176,531 |
| **1600.51.112.5124400.0000.51922.** | | | | | |
| Part Time Pro Tem Judge | - | - | 21,600 | - | 18,000 |
| **1600.51.112.5124400.0000.52102.** | | | | | |
| Social Security (FICA) | 2,367 | 5,147 | 12,538 | 5,989 | 14,882 |
| **1600.51.112.5124400.0000.52103.** | | | | | |
| Medical Insurance | 8,699 | 17,668 | 35,295 | 17,946 | 36,927 |
| **1600.51.112.5124400.0000.52104.** | | | | | |
| Retirement | - | - | 15,619 | - | 10,855 |
| **1600.51.112.5124400.0000.52119.** | | | | | |
| Paid Family Leave Act | 67 | 146 | 357 | 206 | 628 |
| **1600.51.112.5124400.0000.53101.** | | | | | |
| Supplies | 851 | 1,185 | 3,500 | 1,923 | 3,500 |
| **1600.51.112.5124400.0000.53130.** | | | | | |
| Incentives | 2,332 | 1,653 | 7,000 | 3,261 | 7,000 |
| **1600.51.112.5124400.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 2,473 | - | 1,500 | 206 | 1,000 |
| **1600.51.112.5124400.0000.54103.** | | | | | |
| Professional Services | 6,807 | 40,695 | 155,800 | 69,374 | 175,800 |
| **1600.51.112.5124400.0000.54301.** | | | | | |
| Travel | 4,329 | - | 10,000 | 3,019 | 5,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1600.51.112.5124400.0000.54313.** | | | | | |
| Tickets-Public Carrier | 150 | 850 | 2,000 | 838 | 2,000 |
| **1600.51.112.5124400.0000.54315.** | | | | | |
| Meals | 1,230 | - | 3,500 | 898 | 2,000 |
| **1600.51.112.5124400.0000.54901.** | | | | | |
| Association Dues | 303 | - | 350 | - | 350 |
| **1600.51.112.5124400.0000.54905.** | | | | | |
| Training | 950 | - | 8,000 | 3,204 | 8,000 |
| **1600.51.112.5124400.0000.54906.** | | | | | |
| Print/Bindery | - | 311 | 2,000 | - | 500 |
| **1600.51.112.5124400.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | - | - | 600 | - | 300 |
| **1600.51.112.5124400.0000.93581.** | | | | | |
| IT Computer Replt Assessments | - | - | 4,403 | 2,202 | 2,633 |
| **1600.51.112.5124400.0000.94191.** | | | | | |
| IT Administration Assessments | - | - | 23,224 | 11,612 | 31,789 |
| **1600.51.112.5124400.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | 512 | 256 | 813 |
| **1600.51.112.5124400.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | - | - | 17,804 | 8,902 | 23,497 |
| **1600.51.112.5124400.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 569 | 853 | 2,868 | 1,434 | 3,089 |
| **115 - Non-Departmental** | | | | | |
| BHF15411 - BHF 115 Mental Health | | | | | |
| **1600.56.115.5641100.0000.51886.** | | | | | |
| Behavioral Health Coordinator | - | - | 147,396 | 35,211 | 176,322 |
| **1600.56.115.5641100.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 11,276 | 2,694 | 13,489 |
| **1600.56.115.5641100.0000.52103.** | | | | | |
| Medical Insurance | - | - | 35,295 | 8,997 | 36,927 |
| **1600.56.115.5641100.0000.52104.** | | | | | |
| Retirement | - | - | 14,047 | 1,965 | 9,839 |
| **1600.56.115.5641100.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 321 | 92 | 570 |
| **1600.56.115.5641100.0000.53101.** | | | | | |
| Supplies | - | - | - | 78 | 1,000 |
| **1600.56.115.5641100.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 2,202 | - |
| **1600.56.115.5641100.0000.54102.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Contract Services | - | - | 4,450,000 | 3,650 | 2,000,000 |
| **1600.56.115.5641100.0000.54103.** | | | | | |
| Professional Services | - | - | - | 1,748 | - |
| **1600.56.115.5641100.0000.94193.** | | | | | |
| E R & R Fund Services | - | - | - | 2,182 | - |
| **1600.56.115.5641100.0000.94600.** | | | | | |
| Facility Services Assessment | - | - | - | - | 419,000 |
| **1600.56.115.5641100.0000.94696.** | | | | | |
| Workers Comp Assessments | - | - | - | - | 377 |
| **1600.56.115.5641100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 3,086 |
| BHF15446 - BHF 115 Other Outpatient Tx | | | | | |
| **1600.56.115.5644600.0000.54102.** | | | | | |
| Contract Services | - | - | 550,000 | 31,331 | - |
| BHF15611 - BHF 115 Substance Abuse | | | | | |
| **1600.56.115.5661100.0000.53101.** | | | | | |
| Supplies | - | - | - | 78 | 1,000 |
| **1600.56.115.5661100.0000.54102.** | | | | | |
| Contract Services | - | - | 5,000,000 | - | 2,000,000 |
| **1600.56.115.5661100.0000.54103.** | | | | | |
| Professional Services | - | - | - | 1,748 | - |
| BHF15640 - BHF 115 Mental Health Capital | | | | | |
| **1600.94.115.5946400.0000.56401.** | | | | | |
| Capital Outlay | - | - | 6,000,000 | 14,373,161 | 250,000 |
| **1600.94.115.5946400.0000.56410.** | | | | | |
| Capital Outlay - Vehicles | - | - | - | 16,242 | - |
| BHF15660 - BHF 115 Substance Abuse Cap | | | | | |
| **1600.94.115.5946600.0000.56401.** | | | | | |
| Capital Outlay | - | - | 6,000,000 | 14,347,964 | 250,000 |
| **1600.94.115.5946600.0000.56410.** | | | | | |
| Capital Outlay - Vehicles | - | - | - | 16,242 | - |
| **138 - Adult & Juvenile Drug Court** | | | | | |
| BF381223 - BF Juvenile Drug Court | | | | | |
| **1600.51.138.5122320.0000.51664.** | | | | | |
| Counselor II | - | - | - | - | 190,819 |
| **1600.51.138.5122320.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | - | - | 14,600 |
| **1600.51.138.5122320.0000.52103.** | | | | | |
| Medical Insurance | - | - | - | - | 29,800 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **1600.51.138.5122320.0000.52104.** | | | | | |
| Retirement | - | - | - | - | 10,650 |
| **1600.51.138.5122320.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | - | - | 620 |
| **1600.51.138.5122320.0000.53101.** | | | | | |
| Supplies | - | - | - | - | 1,000 |
| **1600.51.138.5122320.0000.53130.** | | | | | |
| Incentives | - | - | - | - | 2,000 |
| **1600.51.138.5122320.0000.54101.** | | | | | |
| Legal Services | - | - | - | - | 52,800 |
| **1600.51.138.5122320.0000.54103.** | | | | | |
| Professional Services | - | - | - | - | 20,000 |
| BF382215 - BHF 138 FC - SC & ADC | | | | | |
| **1600.51.138.5122150.0000.51496.** | | | | | |
| BH Specialist | - | - | 37,271 | 18,394 | 153,822 |
| **1600.51.138.5122150.0000.51536.** | | | | | |
| TC Coordinator | - | - | 53,949 | 21,726 | 182,490 |
| **1600.51.138.5122150.0000.51542.** | | | | | |
| BH Specialist | - | - | 37,271 | 18,717 | 153,822 |
| **1600.51.138.5122150.0000.51753.** | | | | | |
| BH Specialist - APO | - | - | 128,700 | - | 153,822 |
| **1600.51.138.5122150.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 19,675 | 4,499 | 49,261 |
| **1600.51.138.5122150.0000.52103.** | | | | | |
| Medical Insurance | - | - | 62,526 | 14,141 | 147,632 |
| **1600.51.138.5122150.0000.52104.** | | | | | |
| Retirement | - | - | 24,510 | 4,419 | 35,930 |
| **1600.51.138.5122150.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 560 | 154 | 2,075 |
| **1600.51.138.5122150.0000.53101.** | | | | | |
| Supplies | - | - | 2,614 | 1,929 | 33,855 |
| **1600.51.138.5122150.0000.53130.** | | | | | |
| Incentives | - | - | - | - | 5,500 |
| **1600.51.138.5122150.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | - | 360 | 93 | 19,858 |
| **1600.51.138.5122150.0000.54102.** | | | | | |
| Contract Services | - | - | 5,499 | 1,564 | 7,499 |
| **1600.51.138.5122150.0000.54103.** | | | | | |
| Professional Services | - | - | 3,725 | 209 | 13,750 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **1600.51.138.5122150.0000.54163.** | | | | | | |
| Superior Court Indigent Defnse | - | - | - | - | 227,283 | |
| **1600.51.138.5122150.0000.54301.** | | | | | | |
| Travel | - | - | 624 | 699 | 11,624 | |
| **1600.51.138.5122150.0000.54315.** | | | | | | |
| Meals | - | - | - | - | 1,000 | |
| **1600.51.138.5122150.0000.54901.** | | | | | | |
| Association Dues | - | - | 90 | 144 | 1,090 | |
| **1600.51.138.5122150.0000.54905.** | | | | | | |
| Training | - | - | 720 | 1,329 | 12,183 | |
| **1600.51.138.5122150.0000.93201.** | | | | | | |
| Fuel Assessment | - | - | - | - | 3,780 | |
| **1600.51.138.5122150.0000.94191.** | | | | | | |
| IT Administration Assessments | - | - | 23,330 | 11,665 | 42,418 | |
| **1600.51.138.5122150.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | - | - | - | - | 6,200 | |
| **1600.51.138.5122150.0000.94594.** | | | | | | |
| Building / Office Rent | - | - | 1,342 | 671 | - | |
| **1600.51.138.5122150.0000.94696.** | | | | | | |
| Workers Comp Assessments | - | - | 1,709 | 855 | 3,739 | |
| **1600.51.138.5122150.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | - | - | 1,451 | 726 | 11,674 | |
| **1600.51.138.5122150.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | 2,130 | 1,065 | 15,971 | |
| **1600.51.138.5122150.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | - | - | - | - | 1,000 | |
| **2730 - CRID #21 Construction** | | | | | | **153,700** |
| **000 - No Department** | | | | | | |
| C2591957 - C2 Infrastructure | | | | | | |
| **2730.91.000.5919570.0000.57010.** | | | | | | |
| Bond Principal Payable | 66,557 | 36,557 | 103,200 | 51,557 | 133,200 | |
| C2592958 - C2 Road and Other Infrastructu | | | | | | |
| **2730.92.000.5929580.0000.58001.** | | | | | | |
| Interest | 15,761 | 13,245 | 20,500 | 11,233 | 20,500 | |
| **2980 - Health Building Bond** | | | | | | **859,902** |
| **000 - No Department** | | | | | | |
| HB591627 - HB Debt Repayment | | | | | | |
| **2980.91.000.5916270.0000.57010.** | | | | | | |
| Bond Principal Payable | 315,000 | 330,000 | 690,000 | 388,000 | 730,000 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| HB592620 - Interest and Oth Debt Service | | | | | | |
| **2980.92.000.5926200.0000.58300.** | | | | | | |
| Debt Service Interest | - | - | - | 48,000 | - | |
| HB592628 - HB Deb Repayment | | | | | | |
| **2980.92.000.5926280.0000.58001.** | | | | | | |
| Interest | 115,350 | 105,900 | 180,000 | - | 129,902 | |
| **3050 - Capital Projects** | | | | | | **28,939,758** |
| **000 - No Department** | | | | | | |
| CP144010 - CP Election Services | | | | | | |
| **3050.51.000.5144010.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 14,573 | - | - | - | - | |
| **3050.51.000.5144010.0000.54103.** | | | | | | |
| Professional Services | 5,407 | - | - | 28,495 | - | |
| CP512210 - CP Superior Court | | | | | | |
| **3050.51.000.5122100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | 19,586 | - | - | - | |
| **3050.51.000.5122100.0000.54103.** | | | | | | |
| Professional Services | - | 1,072 | - | - | - | |
| CP513100 - CP Executive Office | | | | | | |
| **3050.51.000.5131000.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | - | - | 157 | - | |
| CP514230 - CP Budgeting Accounting & Audt | | | | | | |
| **3050.51.000.5142300.0000.54103.** | | | | | | |
| Professional Services | 2,125 | - | - | - | - | |
| CP514300 - CP Records Services | | | | | | |
| **3050.51.000.5143000.0000.53101.** | | | | | | |
| Supplies | - | - | - | 743 | - | |
| **3050.51.000.5143000.0000.54103.** | | | | | | |
| Professional Services | - | - | - | 2,815 | - | |
| CP514810 - CP Licensing | | | | | | |
| **3050.51.000.5148100.0000.53101.** | | | | | | |
| Supplies | - | - | - | 743 | - | |
| **3050.51.000.5148100.0000.54103.** | | | | | | |
| Professional Services | - | - | - | 2,815 | - | |
| CP515300 - CP Legal Activities | | | | | | |
| **3050.51.000.5153000.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | - | 4,083 | - | - | - | |
| CP515910 - OPD Related Costs | | | | | | |
| **3050.51.000.5159100.0000.53501.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Minor Equipment & Small Tools | - | - | - | 5,046 | - |
| CP518200 - CP Property Management Service | | | | | |
| **3050.51.000.5182000.0000.51943.** | | | | | |
| Construction Manager | 102,095 | 118,218 | 249,000 | 112,483 | 231,650 |
| **3050.51.000.5182000.0000.51947.** | | | | | |
| Facilities & Cap Assts Directr | 135,268 | 145,092 | 290,184 | 152,395 | 329,638 |
| **3050.51.000.5182000.0000.52102.** | | | | | |
| Social Security (FICA) | 18,158 | 20,149 | 41,248 | 20,263 | 42,939 |
| **3050.51.000.5182000.0000.52103.** | | | | | |
| Medical Insurance | 34,444 | 35,336 | 70,589 | 35,592 | 73,853 |
| **3050.51.000.5182000.0000.52104.** | | | | | |
| Retirement | 23,612 | 24,501 | 51,384 | 19,624 | 31,320 |
| **3050.51.000.5182000.0000.52119.** | | | | | |
| Paid Family Leave Act | 516 | 568 | 1,175 | 694 | 1,812 |
| **3050.51.000.5182000.0000.53508.** | | | | | |
| Computer Replacement | - | - | - | 3,756 | - |
| **3050.51.000.5182000.0000.94696.** | | | | | |
| Workers Comp Assessments | 2,088 | 2,089 | 12,208 | 6,104 | 16,846 |
| **3050.51.000.5182000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 5,804 | 5,803 | 24,279 | 12,140 | 50,164 |
| **3050.51.000.5182000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 4,263 | 4,263 | 9,436 | 4,718 | 9,823 |
| CP518301 - CP Facilities General | | | | | |
| **3050.51.000.5183010.0000.53101.** | | | | | |
| Supplies | - | - | - | 18,640 | - |
| **3050.51.000.5183010.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 2,151 | 22,006 | - | 6,984 | - |
| **3050.51.000.5183010.0000.54102.** | | | | | |
| Contract Services | 88,355 | - | - | - | - |
| **3050.51.000.5183010.0000.54103.** | | | | | |
| Professional Services | 40,150 | 12,868 | - | 504,286 | 650,000 |
| **3050.51.000.5183010.0000.94198.** | | | | | |
| Road Fund Services | - | 699 | - | - | - |
| CP518303 - CP Maint/Sec/Insurance/Janitor | | | | | |
| **3050.51.000.5183030.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 6,748 | - | - | - |
| **3050.51.000.5183030.0000.53508.** | | | | | |
| Computer Replacement | - | 2,524 | - | - | - |
| **3050.51.000.5183030.0000.54102.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Contract Services | - | - | - | - | 150,000 |
| CP518400 - CP Purchasing Services | | | | | |
| **3050.51.000.5184000.0000.51249.** | | | | | |
| Finance Manager Trainee | - | - | - | 3,517 | - |
| **3050.51.000.5184000.0000.51325.** | | | | | |
| Procurement Coordinator | 84,194 | 64,614 | - | - | - |
| **3050.51.000.5184000.0000.51389.** | | | | | |
| Budget & Finance Analyst | 11,755 | 12,530 | - | - | - |
| **3050.51.000.5184000.0000.51939.** | | | | | |
| Procurement Contract trainee | - | 500 | - | - | - |
| **3050.51.000.5184000.0000.51944.** | | | | | |
| Finance Manager | 16,556 | 17,053 | 79,583 | 42,345 | - |
| **3050.51.000.5184000.0000.52102.** | | | | | |
| Social Security (FICA) | 8,607 | 7,239 | 6,088 | 3,508 | - |
| **3050.51.000.5184000.0000.52103.** | | | | | |
| Medical Insurance | 22,584 | 22,661 | 12,353 | 6,820 | - |
| **3050.51.000.5184000.0000.52104.** | | | | | |
| Retirement | 11,177 | 8,933 | 7,475 | 3,292 | - |
| **3050.51.000.5184000.0000.52119.** | | | | | |
| Paid Family Leave Act | 245 | 207 | 176 | 120 | - |
| **3050.51.000.5184000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 6,463 | - | - | - |
| **3050.51.000.5184000.0000.94120.** | | | | | |
| Purchasing Services Assessment | - | - | 243,723 | 121,862 | 195,170 |
| **3050.51.000.5184000.0000.94696.** | | | | | |
| Workers Comp Assessments | 4,176 | 4,177 | 7,935 | 3,968 | 5,896 |
| **3050.51.000.5184000.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 5,804 | 5,803 | 15,782 | 7,891 | 17,557 |
| **3050.51.000.5184000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,940 | 1,939 | 1,393 | 696 | - |
| CP518630 - CP Gnrl Grants Fin Asst and | | | | | |
| **3050.51.000.5186300.0000.54739.** | | | | | |
| City of Richland | - | 2,000,000 | - | - | - |
| CP518810 - CP IT Administration | | | | | |
| **3050.51.000.5188100.0000.54103.** | | | | | |
| Professional Services | 12,894 | - | - | - | - |
| CP521500 - CP Sheriff Facilities | | | | | |
| **3050.52.000.5215000.0000.54103.** | | | | | |
| Professional Services | - | 33,440 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| CP521700 - CP Traffic Policing | | | | | |
| **3050.52.000.5217000.0000.94591.** | | | | | |
| E R & R Replacement Assessment | 429,684 | 510,684 | 1,515,432 | 722,076 | 1,583,090 |
| CP523500 - CP Jail Facility Repair & Main | | | | | |
| **3050.52.000.5235000.0000.54103.** | | | | | |
| Professional Services | - | - | - | 244,238 | - |
| CP523620 - CP Custody of Prisoners | | | | | |
| **3050.52.000.5236200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | - | 761 | - | - | - |
| CP527800 - CP Juv Facilities | | | | | |
| **3050.52.000.5278000.0000.54103.** | | | | | |
| Professional Services | - | 255 | - | - | - |
| **3050.52.000.5278000.0000.54301.** | | | | | |
| Travel | 3,878 | 3 | - | - | - |
| **3050.52.000.5278000.0000.54315.** | | | | | |
| Meals | 548 | 168 | - | - | - |
| CP594120 - CP Judicial Services | | | | | |
| **3050.94.000.5941200.0000.56401.** | | | | | |
| Capital Outlay | - | 103,190 | - | 380,985 | - |
| CP594130 - CP Executive Serv | | | | | |
| **3050.94.000.5941300.0000.56101.** | | | | | |
| Land | 883,233 | - | - | - | 600,000 |
| **3050.94.000.5941300.0000.56201.** | | | | | |
| Buildings | 245,015 | - | - | - | - |
| **3050.94.000.5941300.0000.56401.** | | | | | |
| Capital Outlay | 80,301 | - | 1,000,000 | - | 5,450,000 |
| CP594140 - CP Financial Recording & Elect | | | | | |
| **3050.94.000.5941400.0000.56401.** | | | | | |
| Capital Outlay | 325,586 | 3,651,010 | - | 17,128 | - |
| CP594180 - CP Centralized/General Service | | | | | |
| **3050.94.000.5941800.0000.56201.** | | | | | |
| Buildings | - | - | - | 828,989 | - |
| **3050.94.000.5941800.0000.56305.** | | | | | |
| Other Improvements | 1,676,958 | 1,586,643 | 1,800,000 | 1,166,676 | - |
| **3050.94.000.5941800.0000.56401.** | | | | | |
| Capital Outlay | 248,687 | 2,554 | - | 3,166,479 | - |
| **3050.94.000.5941800.0000.56408.** | | | | | |
| Computer Replacement | - | - | 500,000 | - | - |
| **3050.94.000.5941800.0000.56430.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Capital Software | 47,360 | 91,280 | - | 48,057 | - | |
| **3050.94.000.5941800.0000.56650.** | | | | | | |
| Capital Outlay – SBITA | 157,683 | - | - | - | - | |
| CP594200 - CP Capital Expenditure | | | | | | |
| **3050.94.000.5942000.0000.54103.** | | | | | | |
| Professional Services | - | - | 21,399,936 | - | - | |
| **3050.94.000.5942000.0000.54931.** | | | | | | |
| Fenced Item Contingency | - | - | - | - | 12,500,000 | |
| CP594210 - CP Law Enforcement | | | | | | |
| **3050.94.000.5942100.0000.56401.** | | | | | | |
| Capital Outlay | 500,871 | 293,164 | - | - | - | |
| **3050.94.000.5942100.0000.56403.** | | | | | | |
| Capital Outlay Patrol Vehicles | - | - | - | 973,174 | - | |
| **3050.94.000.5942100.0000.96403.** | | | | | | |
| Capital Outlay Patrol Vehicles | - | - | - | 22,689 | - | |
| CP594230 - CP Detention/Correction | | | | | | |
| **3050.94.000.5942300.0000.56401.** | | | | | | |
| Capital Outlay | 295,018 | 956,618 | - | 196,441 | - | |
| CP594270 - CP Juvenile Services | | | | | | |
| **3050.94.000.5942700.0000.56401.** | | | | | | |
| Capital Outlay | 236,171 | 176,167 | - | - | - | |
| CP594321 - CP BEAD PROJECT | | | | | | |
| **3050.94.000.5943210.0000.54103.** | | | | | | |
| Professional Services | - | - | - | - | 7,000,000 | |
| CP594540 - CP Capital - Environmental Svc | | | | | | |
| **3050.94.000.5945400.0000.56305.** | | | | | | |
| Other Improvements | 117,643 | 166,064 | - | 1,836,413 | - | |
| **5010 - Equipment Rental & Revolving** | | | | | | **24,905,847** |
| **650 - E R & R** | | | | | | |
| ER515014 - ER Gen Gov Dep | | | | | | |
| **5010.51.650.5014800.0000.50001.** | | | | | | |
| Depreciation | 40,988 | 40,988 | - | 38,561 | - | |
| ER525014 - ER Public Safety Dep | | | | | | |
| **5010.52.650.5014800.0000.50001.** | | | | | | |
| Depreciation | 231,986 | 349,289 | - | 531,306 | - | |
| ER545014 - ER Transportation Dep | | | | | | |
| **5010.54.650.5014800.0000.50001.** | | | | | | |
| Depreciation | 391,366 | 465,129 | - | 556,482 | - | |
| ER548250 - ER Maintenance of Facilities | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5010.54.650.5482500.0000.54900.** | | | | | |
| Miscellaneous | - | - | - | - | 10,104,222 |
| ER548290 - ER Other Operating Expenses | | | | | |
| **5010.54.650.5482900.0000.53410.** | | | | | |
| Inventory COGS Adjustment | 55,365 | 43,807 | 1,000,000 | - | 1,000,000 |
| ER548380 - ER Reimbursable Ops-General | | | | | |
| **5010.54.650.5483800.0000.51000.** | | | | | |
| Salaries & Wages | 17,019 | 9,427 | - | 25,513 | - |
| **5010.54.650.5483800.0000.52000.** | | | | | |
| Benefits | 801 | - | - | - | - |
| **5010.54.650.5483800.0000.52102.** | | | | | |
| Social Security (FICA) | 904 | 686 | - | 1,873 | - |
| **5010.54.650.5483800.0000.52103.** | | | | | |
| Medical Insurance | 2,903 | - | - | 4,722 | - |
| **5010.54.650.5483800.0000.52104.** | | | | | |
| Retirement | 1,232 | 890 | - | 2,031 | - |
| **5010.54.650.5483800.0000.52119.** | | | | | |
| Paid Family Leave Act | 27 | 20 | - | 66 | - |
| **5010.54.650.5483800.0000.53100.** | | | | | |
| Office & Operating Supplies | 5,703 | 18,038 | 15,000 | 9,232 | 30,000 |
| **5010.54.650.5483800.0000.54100.** | | | | | |
| Professional Services | 25,381 | 35,853 | 50,000 | 21,846 | 60,000 |
| **5010.54.650.5483800.0000.54800.** | | | | | |
| Repair & Maintenance | - | - | 400,000 | - | 400,000 |
| ER548410 - ER Parts Administration | | | | | |
| **5010.54.650.5484100.0000.51000.** | | | | | |
| Salaries & Wages | 37,775 | 5,205 | - | 360 | - |
| **5010.54.650.5484100.0000.51083.** | | | | | |
| Inventory Technician | - | 39,511 | - | 50,137 | 135,594 |
| **5010.54.650.5484100.0000.52000.** | | | | | |
| Benefits | 1,108 | - | - | - | - |
| **5010.54.650.5484100.0000.52102.** | | | | | |
| Social Security (FICA) | 2,233 | 3,241 | - | 3,686 | 10,373 |
| **5010.54.650.5484100.0000.52103.** | | | | | |
| Medical Insurance | 7,316 | 11,113 | - | 11,330 | 30,394 |
| **5010.54.650.5484100.0000.52104.** | | | | | |
| Retirement | 3,120 | 4,152 | - | 3,665 | 7,567 |
| **5010.54.650.5484100.0000.52119.** | | | | | |
| Paid Family Leave Act | 68 | 97 | - | 132 | 438 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5010.54.650.5484100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 2,373 |
| ER548480 - ER Parts Inventory Purchases | | | | | |
| **5010.54.650.5484800.0000.53400.** | | | | | |
| Items Purchased For Resale | - | - | - | 234 | - |
| **5010.54.650.5484800.0000.53410.** | | | | | |
| Inventory COGS Adjustment | 258,657 | 204,881 | 600,000 | 217,009 | 600,000 |
| ER548510 - ER Fuel Depot Administration | | | | | |
| **5010.54.650.5485100.0000.51000.** | | | | | |
| Salaries & Wages | 3,288 | 525 | - | - | - |
| **5010.54.650.5485100.0000.51083.** | | | | | |
| Inventory Technician | - | 2,080 | - | 2,618 | 7,137 |
| **5010.54.650.5485100.0000.52000.** | | | | | |
| Benefits | 96 | - | - | - | - |
| **5010.54.650.5485100.0000.52102.** | | | | | |
| Social Security (FICA) | 194 | 188 | - | 191 | 546 |
| **5010.54.650.5485100.0000.52103.** | | | | | |
| Medical Insurance | 637 | 585 | - | 591 | 1,600 |
| **5010.54.650.5485100.0000.52104.** | | | | | |
| Retirement | 271 | 243 | - | 190 | 399 |
| **5010.54.650.5485100.0000.52119.** | | | | | |
| Paid Family Leave Act | 6 | 6 | - | 7 | 24 |
| **5010.54.650.5485100.0000.53100.** | | | | | |
| Office & Operating Supplies | - | - | - | 718 | - |
| **5010.54.650.5485100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 125 |
| ER548550 - ER Fuel Maintenance of Facilit | | | | | |
| **5010.54.650.5485500.0000.54100.** | | | | | |
| Professional Services | - | 429 | 2,000 | - | 2,000 |
| ER548580 - ER Fuel Purchases | | | | | |
| **5010.54.650.5485800.0000.53410.** | | | | | |
| Inventory COGS Adjustment | 228,444 | 188,069 | 650,000 | 187,387 | 650,000 |
| ER548610 - ER Equipment Maintenance Admin | | | | | |
| **5010.54.650.5486100.0000.51000.** | | | | | |
| Salaries & Wages | 82,318 | 7,476 | - | 4,474 | 135,143 |
| **5010.54.650.5486100.0000.51028.** | | | | | |
| Procurement Coordinator | 2,969 | 2,818 | - | - | - |
| **5010.54.650.5486100.0000.51080.** | | | | | |
| Fleet Manager | 24,996 | 102,972 | 205,944 | 95,211 | 212,128 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5010.54.650.5486100.0000.51389.** | | | | | |
| Budget & Finance Analyst | 47,018 | 50,122 | 131,959 | 50,564 | - |
| **5010.54.650.5486100.0000.51944.** | | | | | |
| Finance Manager | 22,075 | 22,738 | - | - | - |
| **5010.54.650.5486100.0000.52000.** | | | | | |
| Benefits | 2,415 | - | - | - | - |
| **5010.54.650.5486100.0000.52102.** | | | | | |
| Social Security (FICA) | 12,632 | 14,199 | 25,850 | 11,470 | 26,566 |
| **5010.54.650.5486100.0000.52103.** | | | | | |
| Medical Insurance | 34,202 | 31,803 | 61,765 | 26,089 | 36,927 |
| **5010.54.650.5486100.0000.52104.** | | | | | |
| Retirement | 16,426 | 17,331 | 32,202 | 11,524 | 19,378 |
| **5010.54.650.5486100.0000.52119.** | | | | | |
| Paid Family Leave Act | 360 | 401 | 737 | 394 | 1,121 |
| **5010.54.650.5486100.0000.53100.** | | | | | |
| Office & Operating Supplies | 79 | 30 | - | 596 | - |
| **5010.54.650.5486100.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | - | - | - | 4,000 | - |
| **5010.54.650.5486100.0000.53508.** | | | | | |
| Computer Replacement | - | 188 | - | - | - |
| **5010.54.650.5486100.0000.54100.** | | | | | |
| Professional Services | 9,684 | 4,877 | 5,000 | 1,417 | 7,000 |
| **5010.54.650.5486100.0000.54300.** | | | | | |
| Travel | 1,248 | 676 | 10,000 | - | 10,000 |
| **5010.54.650.5486100.0000.54315.** | | | | | |
| Meals | 330 | 263 | 1,500 | - | 1,500 |
| **5010.54.650.5486100.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 63 | - | 200 | - | 200 |
| **5010.54.650.5486100.0000.54900.** | | | | | |
| Miscellaneous | 1,669 | 2,169 | 3,000 | 1,526 | 3,000 |
| **5010.54.650.5486100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 2,922 | 2,923 | 12,713 | 6,357 | 4,007 |
| **5010.54.650.5486100.0000.94120.** | | | | | |
| Purchasing Services Assessment | - | - | 15,738 | 7,869 | 52,370 |
| **5010.54.650.5486100.0000.94190.** | | | | | |
| Interfund Professional Servics | - | - | - | 46,665 | 300,000 |
| **5010.54.650.5486100.0000.94191.** | | | | | |
| IT Administration Assessments | 32,613 | 32,614 | 73,846 | 36,923 | 81,698 |
| **5010.54.650.5486100.0000.94699.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Accumulated Leave Assessments | - | - | - | - | 6,077 |
| ER548640 - ER Equipment Maintenance Train | | | | | |
| **5010.54.650.5486400.0000.51000.** | | | | | |
| Salaries & Wages | 180 | - | - | - | - |
| **5010.54.650.5486400.0000.52000.** | | | | | |
| Benefits | 5 | - | - | - | - |
| **5010.54.650.5486400.0000.52102.** | | | | | |
| Social Security (FICA) | 11 | - | - | - | - |
| **5010.54.650.5486400.0000.52103.** | | | | | |
| Medical Insurance | 35 | - | - | - | - |
| **5010.54.650.5486400.0000.52104.** | | | | | |
| Retirement | 16 | - | - | - | - |
| **5010.54.650.5486400.0000.52119.** | | | | | |
| Paid Family Leave Act | 0 | - | - | - | - |
| ER548650 - ER Maint of Facilities/Equipme | | | | | |
| **5010.54.650.5486500.0000.51000.** | | | | | |
| Salaries & Wages | 34,593 | 43,727 | - | 57,532 | - |
| **5010.54.650.5486500.0000.52000.** | | | | | |
| Benefits | 1,015 | - | - | - | - |
| **5010.54.650.5486500.0000.52001.** | | | | | |
| Compensated Absence Adjustment | 137,298 | 18,985 | - | (132,208) | - |
| **5010.54.650.5486500.0000.52102.** | | | | | |
| Social Security (FICA) | 2,104 | 3,196 | - | 4,226 | - |
| **5010.54.650.5486500.0000.52103.** | | | | | |
| Medical Insurance | 6,699 | - | - | 9,605 | - |
| **5010.54.650.5486500.0000.52104.** | | | | | |
| Retirement | 2,868 | 4,069 | - | 4,169 | - |
| **5010.54.650.5486500.0000.52119.** | | | | | |
| Paid Family Leave Act | 63 | 94 | - | 150 | - |
| **5010.54.650.5486500.0000.53100.** | | | | | |
| Office & Operating Supplies | 16,702 | 31,375 | 40,000 | 25,653 | 40,000 |
| **5010.54.650.5486500.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | 7,387 | 12,215 | 10,000 | 15,985 | 30,000 |
| **5010.54.650.5486500.0000.53508.** | | | | | |
| Computer Replacement | - | - | 2,000 | - | 2,000 |
| **5010.54.650.5486500.0000.54100.** | | | | | |
| Professional Services | 61,594 | 85,831 | 100,000 | 46,085 | 100,000 |
| **5010.54.650.5486500.0000.54400.** | | | | | |
| Taxes & Operating Assessments | 117 | 126 | 240 | 132 | 250 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5010.54.650.5486500.0000.54500.** | | | | | |
| Rentals | - | - | - | 1,091 | - |
| **5010.54.650.5486500.0000.54700.** | | | | | |
| Utilities | 45,845 | 44,620 | 130,000 | 43,893 | 130,000 |
| **5010.54.650.5486500.0000.54900.** | | | | | |
| Miscellaneous | 28 | - | 10,000 | - | 10,000 |
| **5010.54.650.5486500.0000.94696.** | | | | | |
| Workers Comp Assessments | 33,248 | 33,247 | 62,341 | 31,170 | 78,742 |
| **5010.54.650.5486500.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 79,506 | 79,505 | 208,173 | 104,087 | 284,439 |
| ER548680 - ER Vehicle Maintenance & Repai | | | | | |
| **5010.54.650.5486800.0000.51000.** | | | | | |
| Salaries & Wages | 310,775 | 101,469 | - | 252,430 | - |
| **5010.54.650.5486800.0000.51082.** | | | | | |
| Mechanic Foreman | - | 52,624 | - | 1,033 | - |
| **5010.54.650.5486800.0000.51084.** | | | | | |
| Mechanic - Certified | - | 51,575 | - | 695 | - |
| **5010.54.650.5486800.0000.51085.** | | | | | |
| Mechanic - Certified | - | 10,155 | - | 1,089 | - |
| **5010.54.650.5486800.0000.51086.** | | | | | |
| Mechanic | - | 54,101 | - | 991 | - |
| **5010.54.650.5486800.0000.51087.** | | | | | |
| Mechanic Foreman - Certified | - | 40,778 | - | 809 | - |
| **5010.54.650.5486800.0000.51925.** | | | | | |
| Overtime | - | 7,966 | - | - | - |
| **5010.54.650.5486800.0000.52000.** | | | | | |
| Benefits | 9,118 | - | - | - | - |
| **5010.54.650.5486800.0000.52102.** | | | | | |
| Social Security (FICA) | 18,701 | 23,257 | - | 18,829 | - |
| **5010.54.650.5486800.0000.52103.** | | | | | |
| Medical Insurance | 60,186 | 58,490 | - | 47,219 | - |
| **5010.54.650.5486800.0000.52104.** | | | | | |
| Retirement | 25,639 | 29,647 | - | 18,965 | - |
| **5010.54.650.5486800.0000.52119.** | | | | | |
| Paid Family Leave Act | 562 | 688 | - | 670 | - |
| **5010.54.650.5486800.0000.53100.** | | | | | |
| Office & Operating Supplies | 165,507 | 99,344 | 350,000 | 151,461 | 350,000 |
| **5010.54.650.5486800.0000.53200.** | | | | | |
| Fuel Consumed | 69,693 | 56,688 | 1,047,452 | 541,972 | 1,938,000 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5010.54.650.5486800.0000.53500.** | | | | | |
| Minor Equipment & Small Tools | 757 | 1,282 | - | - | - |
| **5010.54.650.5486800.0000.54100.** | | | | | |
| Professional Services | 108,596 | 155,359 | 230,000 | 136,219 | 230,000 |
| **5010.54.650.5486800.0000.94198.** | | | | | |
| Road Fund Services | - | 113 | - | - | - |
| ER555014 - ER Economic Dep | | | | | |
| **5010.55.650.5014800.0000.50001.** | | | | | |
| Depreciation | 6,206 | 10,697 | - | 18,872 | - |
| ER565014 - ER Social Serv Depreciation | | | | | |
| **5010.56.650.5014800.0000.50001.** | | | | | |
| Depreciation | 5,769 | 5,769 | - | - | - |
| ER575014 - ER Culture Dep | | | | | |
| **5010.57.650.5014800.0000.50001.** | | | | | |
| Depreciation | 12,866 | 13,030 | - | 13,029 | - |
| ER588100 - ER Exp Prior Period | | | | | |
| **5010.58.650.5881000.0000.50080.** | | | | | |
| Prior Period Adjustments | 147,176 | - | - | - | - |
| **5010.58.650.5881000.0000.54900.** | | | | | |
| Miscellaneous | - | - | 400,000 | - | 200,000 |
| ER594480 - ER Fixed Asset Purchases(ER) | | | | | |
| **5010.94.650.5944800.0000.56300.** | | | | | |
| Other Improvements | - | - | 64,000 | - | 64,000 |
| **5010.94.650.5944800.0000.56400.** | | | | | |
| Equipment | - | - | 4,225,000 | - | 4,800,000 |
| ER597100 - ER Operating Transfer Out | | | | | |
| **5010.97.650.5971000.0000.50005.** | | | | | |
| T/O to Current Expense | - | - | - | - | 1,500,000 |
| ER655014 - ER Depreciation | | | | | |
| **5010.50.650.5014800.0000.50001.** | | | | | |
| Depreciation | 222,397 | 213,968 | - | 213,894 | - |
| ER655486 - ER Undistributed Benefits | | | | | |
| **5010.54.650.5486900.0000.51000.** | | | | | |
| Salaries & Wages | - | 10,293 | - | - | - |
| **5010.54.650.5486900.0000.51082.** | | | | | |
| Mechanic Foreman | - | 400 | 159,072 | 12,580 | 174,970 |
| **5010.54.650.5486900.0000.51083.** | | | | | |
| Inventory Technician | - | 400 | 127,564 | - | - |
| **5010.54.650.5486900.0000.51084.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Mechanic - Certified | - | 400 | 151,488 | 10,168 | 174,970 | |
| **5010.54.650.5486900.0000.51085.** | | | | | | |
| Mechanic - Certified | - | 400 | 144,742 | 11,128 | 167,187 | |
| **5010.54.650.5486900.0000.51086.** | | | | | | |
| Mechanic | - | 400 | 144,288 | 12,951 | 163,488 | |
| **5010.54.650.5486900.0000.51087.** | | | | | | |
| Mechanic Foreman - Certified | - | 400 | 167,040 | 16,322 | 187,304 | |
| **5010.54.650.5486900.0000.51905.** | | | | | | |
| Temporary Help | - | - | 100 | - | 100 | |
| **5010.54.650.5486900.0000.51925.** | | | | | | |
| Overtime | - | - | 42,000 | 334 | 42,000 | |
| **5010.54.650.5486900.0000.52102.** | | | | | | |
| Social Security (FICA) | - | 960 | 71,626 | 4,645 | 69,617 | |
| **5010.54.650.5486900.0000.52103.** | | | | | | |
| Medical Insurance | - | 14,012 | 168,149 | 9,078 | 159,966 | |
| **5010.54.650.5486900.0000.52104.** | | | | | | |
| Retirement | - | 981 | 89,229 | 4,501 | 50,780 | |
| **5010.54.650.5486900.0000.52119.** | | | | | | |
| Paid Family Leave Act | - | 22 | 2,040 | 166 | 2,938 | |
| **5010.54.650.5486900.0000.52204.** | | | | | | |
| GASB 68 Pension Adjustment | (64,651) | (84,688) | - | (51,653) | - | |
| **5010.54.650.5486900.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 15,189 | |
| **5020 - Central Services** | | | | | | **14,126,463** |
| **000 - No Department** | | | | | | |
| IT501180 - IT Depreciation | | | | | | |
| **5020.50.000.5011800.0000.50001.** | | | | | | |
| Depreciation | 1,147 | - | - | - | - | |
| **5020.50.000.5011800.0000.50070.** | | | | | | |
| Amortization | 137,258 | 170,828 | - | - | - | |
| IT511180 - IT Dep/Amort | | | | | | |
| **5020.51.000.5011800.0000.50070.** | | | | | | |
| Amortization | - | - | - | 105,391 | - | |
| IT518400 - Purchasing Services | | | | | | |
| **5020.51.000.5184000.0000.51028.** | | | | | | |
| Procurement Coordinator | - | - | 161,442 | 84,288 | 190,722 | |
| **5020.51.000.5184000.0000.51325.** | | | | | | |
| Procurement Coordinator | - | - | 174,932 | 72,055 | 171,970 | |
| **5020.51.000.5184000.0000.51369.** | | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| Procurement Coordinator | - | - | 186,792 | 78,566 | 176,531 |
| **5020.51.000.5184000.0000.52102.** | | | | | |
| Social Security (FICA) | - | - | 40,022 | 17,962 | 41,251 |
| **5020.51.000.5184000.0000.52103.** | | | | | |
| Medical Insurance | - | - | 105,885 | 53,839 | 110,780 |
| **5020.51.000.5184000.0000.52104.** | | | | | |
| Retirement | - | - | 49,858 | 17,332 | 30,089 |
| **5020.51.000.5184000.0000.52119.** | | | | | |
| Paid Family Leave Act | - | - | 1,140 | 615 | 1,741 |
| **5020.51.000.5184000.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 221 | 296 | - | - | - |
| **5020.51.000.5184000.0000.53508.** | | | | | |
| Computer Replacement | 1,120 | 2,075 | - | - | - |
| **5020.51.000.5184000.0000.94699.** | | | | | |
| Accumulated Leave Assessments | - | - | - | - | 9,436 |
| IT518810 - IT IT Administration | | | | | |
| **5020.51.000.5188100.0000.51047.** | | | | | |
| GIS Analyst | 45,008 | 74,198 | 164,910 | 81,037 | 186,973 |
| **5020.51.000.5188100.0000.51249.** | | | | | |
| Finance Manager Trainee | - | - | - | 5,024 | - |
| **5020.51.000.5188100.0000.51544.** | | | | | |
| IT Analyst | 81,625 | 86,895 | 187,614 | 91,248 | 213,916 |
| **5020.51.000.5188100.0000.51573.** | | | | | |
| Office Associate | 34,188 | 45,678 | 123,378 | 61,245 | 142,881 |
| **5020.51.000.5188100.0000.51687.** | | | | | |
| IT Director | 127,269 | 134,344 | 276,360 | 154,875 | 355,328 |
| **5020.51.000.5188100.0000.51688.** | | | | | |
| IT Manager | 112,368 | 119,376 | 238,752 | 128,591 | 282,548 |
| **5020.51.000.5188100.0000.51689.** | | | | | |
| IT Supervisor | 95,236 | 103,005 | 216,957 | 113,189 | 256,173 |
| **5020.51.000.5188100.0000.51690.** | | | | | |
| IT Specialist | 77,649 | 82,767 | 178,671 | 77,010 | 181,451 |
| **5020.51.000.5188100.0000.51692.** | | | | | |
| IT Supervisor | 114,018 | 119,220 | 238,440 | 126,049 | - |
| **5020.51.000.5188100.0000.51695.** | | | | | |
| IT Supervisor | 114,018 | 119,220 | 238,440 | 126,049 | 261,622 |
| **5020.51.000.5188100.0000.51697.** | | | | | |
| IT Specialist | 96,252 | 99,132 | 203,232 | 98,311 | 180,180 |
| **5020.51.000.5188100.0000.51699.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| IT Analyst | 87,076 | 92,834 | 200,408 | 98,488 | 228,429 |
| **5020.51.000.5188100.0000.51701.** | | | | | |
| IT Specialist | 69,628 | 74,217 | 160,225 | 55,818 | 162,125 |
| **5020.51.000.5188100.0000.51905.** | | | | | |
| Temporary Help | - | - | 565 | - | 565 |
| **5020.51.000.5188100.0000.51925.** | | | | | |
| Overtime | 3,801 | 3,417 | 10,000 | 5,562 | 20,000 |
| **5020.51.000.5188100.0000.51934.** | | | | | |
| On-Call Pay | 5,300 | 5,300 | 10,400 | 4,900 | 15,400 |
| **5020.51.000.5188100.0000.51944.** | | | | | |
| Finance Manager | 55,188 | 56,844 | 113,688 | 60,493 | 125,088 |
| **5020.51.000.5188100.0000.52001.** | | | | | |
| Compensated Absence Adjustment | 298,862 | 26,272 | - | (229,569) | - |
| **5020.51.000.5188100.0000.52102.** | | | | | |
| Social Security (FICA) | 85,051 | 92,488 | 195,996 | 98,033 | 218,736 |
| **5020.51.000.5188100.0000.52103.** | | | | | |
| Medical Insurance | 181,592 | 192,120 | 390,780 | 197,121 | 411,180 |
| **5020.51.000.5188100.0000.52104.** | | | | | |
| Retirement | 110,965 | 113,121 | 244,162 | 94,680 | 159,549 |
| **5020.51.000.5188100.0000.52105.** | | | | | |
| Uniforms & Accessories | 890 | 852 | 4,000 | 1,700 | 4,000 |
| **5020.51.000.5188100.0000.52119.** | | | | | |
| Paid Family Leave Act | 2,432 | 2,620 | 5,583 | 3,375 | 9,231 |
| **5020.51.000.5188100.0000.52204.** | | | | | |
| GASB 68 Pension Adjustment | (152,433) | (139,675) | - | (222,016) | - |
| **5020.51.000.5188100.0000.53101.** | | | | | |
| Supplies | 5,953 | 7,885 | 4,000 | 4,311 | 4,000 |
| **5020.51.000.5188100.0000.53111.** | | | | | |
| Publications | - | 76 | 200 | - | 200 |
| **5020.51.000.5188100.0000.53112.** | | | | | |
| Computer Supplies | 101,211 | 103,668 | 292,013 | 91,714 | 292,013 |
| **5020.51.000.5188100.0000.53135.** | | | | | |
| Maintenance/Repair Supplies | 2,707 | 852 | 42,070 | 98 | 42,070 |
| **5020.51.000.5188100.0000.53152.** | | | | | |
| Non-consumable cmptr supplies | 569 | - | 54,257 | 41 | 54,257 |
| **5020.51.000.5188100.0000.53201.** | | | | | |
| Vehicle Fuel | 1,106 | 1,345 | - | - | - |
| **5020.51.000.5188100.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 31,525 | 20,343 | 95,878 | 21,456 | 95,878 |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5020.51.000.5188100.0000.53503.** | | | | | |
| Computer Software | 19,875 | 25,538 | 76,590 | 74,173 | 76,590 |
| **5020.51.000.5188100.0000.53508.** | | | | | |
| Computer Replacement | 34,548 | 44,107 | 101,125 | 46,522 | 101,125 |
| **5020.51.000.5188100.0000.54102.** | | | | | |
| Contract Services | 356,527 | 26,830 | 1,193,740 | 62,039 | 1,193,740 |
| **5020.51.000.5188100.0000.54103.** | | | | | |
| Professional Services | 14,164 | 14,525 | 56,857 | 15,029 | 56,857 |
| **5020.51.000.5188100.0000.54201.** | | | | | |
| Postage | 3,358 | 600 | 1,600 | 849 | 1,600 |
| **5020.51.000.5188100.0000.54202.** | | | | | |
| Telephone | 367,826 | 375,495 | 904,924 | 366,250 | 904,924 |
| **5020.51.000.5188100.0000.54203.** | | | | | |
| Procurement Copies | - | - | - | 21 | - |
| **5020.51.000.5188100.0000.54211.** | | | | | |
| Telecom: service & use | 8,500 | - | 10,000 | - | 10,000 |
| **5020.51.000.5188100.0000.54301.** | | | | | |
| Travel | 6,721 | 3,274 | 23,000 | 2,734 | 23,000 |
| **5020.51.000.5188100.0000.54315.** | | | | | |
| Meals | 412 | 466 | - | 1,219 | - |
| **5020.51.000.5188100.0000.54503.** | | | | | |
| Rentals-Office Equipment | 2,144 | 6,056 | 267,112 | 29,999 | 267,112 |
| **5020.51.000.5188100.0000.54803.** | | | | | |
| Repair/Maintenance-Computer | 813 | - | 18,600 | 544 | 18,600 |
| **5020.51.000.5188100.0000.54805.** | | | | | |
| Service/Maintenance Agreements | 2,099,029 | 2,180,376 | 4,161,136 | 2,825,473 | 5,591,117 |
| **5020.51.000.5188100.0000.54901.** | | | | | |
| Association Dues | 246 | 416 | 900 | 652 | 900 |
| **5020.51.000.5188100.0000.54903.** | | | | | |
| Taxes & Assessment | - | - | 8,240 | - | 8,240 |
| **5020.51.000.5188100.0000.54905.** | | | | | |
| Training | 16,199 | 25,533 | 50,000 | 19,280 | 50,000 |
| **5020.51.000.5188100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 432 | 858 | - | 232 | - |
| **5020.51.000.5188100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 3,953 | 971 | 3,953 |
| **5020.51.000.5188100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 144,821 | 144,820 | 560,316 | 280,158 | 798,080 |
| **5020.51.000.5188100.0000.94180.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Legal Services - PA | - | - | 1,260 | - | - | |
| **5020.51.000.5188100.0000.94591.** | | | | | | |
| E R & R Replacement Assessment | 2,064 | 2,064 | 4,128 | 2,064 | 4,128 | |
| **5020.51.000.5188100.0000.94594.** | | | | | | |
| Building / Office Rent | 42,666 | 42,665 | 110,884 | 55,442 | 193,466 | |
| **5020.51.000.5188100.0000.94696.** | | | | | | |
| Workers Comp Assessments | 16,752 | 16,752 | 22,146 | 11,073 | 21,191 | |
| **5020.51.000.5188100.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 21,327 | 21,328 | 80,282 | 40,141 | 114,584 | |
| **5020.51.000.5188100.0000.94699.** | | | | | | |
| Accumulated Leave Assessments | 18,858 | 18,859 | 44,836 | 22,418 | 49,671 | |
| **5020.51.000.5188100.0000.94894.** | | | | | | |
| E R & R Vehicle Maintenance | 210 | 210 | 4,800 | 2,400 | 1,272 | |
| IT521180 - IT Dep/Amort | | | | | | |
| **5020.52.000.5011800.0000.50070.** | | | | | | |
| Amortization | - | - | - | 41,627 | - | |
| IT551180 - IT Dep/Amort | | | | | | |
| **5020.55.000.5011800.0000.50070.** | | | | | | |
| Amortization | - | - | - | 1,268 | - | |
| IT561180 - IT Dep/Amort | | | | | | |
| **5020.56.000.5011800.0000.50070.** | | | | | | |
| Amortization | - | - | - | 3,660 | - | |
| IT571180 - IT Dep/Amort | | | | | | |
| **5020.57.000.5011800.0000.50070.** | | | | | | |
| Amortization | - | - | - | 2,060 | - | |
| IT592180 - IT Interest and other DS costs | | | | | | |
| **5020.92.000.5921800.0000.58002.** | | | | | | |
| Interest on Leases | 18,774 | 28,699 | - | 21,012 | - | |
| **5030 - Workmen's Compensation** | | | | | | **4,274,280** |
| **000 - No Department** | | | | | | |
| WC517670 - WC Worker Comp Svc-Claims Proc | | | | | | |
| **5030.51.000.5176700.0000.51192.** | | | | | | |
| Human Resources Specialist | 62,112 | 57,962 | 13,945 | 7,291 | 16,501 | |
| **5030.51.000.5176700.0000.51583.** | | | | | | |
| Human Resources Generalist | - | - | 30,832 | 15,713 | 35,306 | |
| **5030.51.000.5176700.0000.51732.** | | | | | | |
| Human Resources Director | 72,102 | 75,568 | 82,950 | 41,108 | 95,615 | |
| **5030.51.000.5176700.0000.51734.** | | | | | | |
| Human Resources Specialist | 28,776 | 26,544 | 100,624 | 61,158 | 137,452 | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5030.51.000.5176700.0000.51736.** | | | | | |
| Human Resources Manager | - | - | 106,341 | 56,799 | 133,275 |
| **5030.51.000.5176700.0000.51737.** | | | | | |
| Human Resources Assistant | - | - | 15,608 | 9,525 | 21,405 |
| **5030.51.000.5176700.0000.52001.** | | | | | |
| Compensated Absence Adjustment | 15,321 | 5,237 | - | (8,439) | - |
| **5030.51.000.5176700.0000.52102.** | | | | | |
| Social Security (FICA) | 12,460 | 12,243 | 26,798 | 14,656 | 33,626 |
| **5030.51.000.5176700.0000.52103.** | | | | | |
| Medical Insurance | 34,744 | 34,736 | 74,119 | 37,645 | 77,546 |
| **5030.51.000.5176700.0000.52104.** | | | | | |
| Retirement | 16,209 | 14,909 | 33,384 | 14,034 | 24,527 |
| **5030.51.000.5176700.0000.52119.** | | | | | |
| Paid Family Leave Act | 354 | 346 | 763 | 502 | 1,419 |
| **5030.51.000.5176700.0000.52201.** | | | | | |
| Administrative Assessment | 55,669 | 67,472 | 115,000 | 73,900 | 150,000 |
| **5030.51.000.5176700.0000.52202.** | | | | | |
| Second Insurance Fund | 20,975 | 17,948 | 50,000 | 13,551 | 50,000 |
| **5030.51.000.5176700.0000.52203.** | | | | | |
| Supplemental Pension | 185,363 | 149,155 | 300,000 | 256,219 | 400,000 |
| **5030.51.000.5176700.0000.52204.** | | | | | |
| GASB 68 Pension Adjustment | (24,878) | (15,493) | - | (25,577) | - |
| **5030.51.000.5176700.0000.53101.** | | | | | |
| Supplies | 3,790 | 447 | 5,000 | - | 5,000 |
| **5030.51.000.5176700.0000.53503.** | | | | | |
| Computer Software | 75 | 107 | - | - | - |
| **5030.51.000.5176700.0000.54103.** | | | | | |
| Professional Services | 29,798 | 20,720 | 300,000 | 33,733 | 300,000 |
| **5030.51.000.5176700.0000.54601.** | | | | | |
| Insurance & Bonds | (13,590) | 185,552 | 350,000 | 371,128 | 485,000 |
| **5030.51.000.5176700.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 1,622 | 1,621 | 5,978 | 2,989 | 7,692 |
| WC517671 - WC Current Expense WC Medical | | | | | |
| **5030.51.000.5176710.0000.54150.** | | | | | |
| Medical Reimbursements | 500,131 | 510,126 | 1,100,000 | 447,537 | 1,189,000 |
| WC517681 - WC Current Expense WC Disabili | | | | | |
| **5030.51.000.5176810.0000.54151.** | | | | | |
| Disabled Employees | 313,487 | 495,059 | 1,013,374 | 518,703 | 1,100,000 |
| **5030.51.000.5176810.0000.94696.** | | | | | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| Workers Comp Assessments | 521 | 521 | 1,309 | 654 | 1,752 | |
| **5030.51.000.5176810.0000.94697.** | | | | | | |
| Insurance Mgmt Assessments | 1,935 | 1,934 | 6,677 | 3,339 | 9,164 | |
| **5040 - Insurance Management** | | | | | | **21,931,631** |
| **000 - No Department** | | | | | | |
| IM517700 - IM Unemployment Compensation | | | | | | |
| **5040.51.000.5177000.0000.54730.** | | | | | | |
| Unemployment Compensation | 59,079 | 80,803 | 260,000 | 177,833 | 400,000 | |
| IM519610 - IM Risk Management Administrat | | | | | | |
| **5040.51.000.5196100.0000.51543.** | | | | | | |
| Assistant Chief Deputy | 129,473 | 167,120 | 342,408 | 173,653 | 366,946 | |
| **5040.51.000.5196100.0000.51577.** | | | | | | |
| Risk Management Director | 110,376 | 113,688 | 227,376 | 135,543 | 317,988 | |
| **5040.51.000.5196100.0000.51625.** | | | | | | |
| Safety & Security Coordinator | 89,684 | 93,396 | 186,792 | 99,781 | 209,580 | |
| **5040.51.000.5196100.0000.51715.** | | | | | | |
| Administrative Assistant | 68,896 | 72,576 | 152,856 | 77,634 | 175,866 | |
| **5040.51.000.5196100.0000.52001.** | | | | | | |
| Compensated Absence Adjustment | 85,046 | 31,344 | - | (120,157) | - | |
| **5040.51.000.5196100.0000.52102.** | | | | | | |
| Social Security (FICA) | 30,407 | 34,040 | 69,572 | 37,150 | 81,884 | |
| **5040.51.000.5196100.0000.52103.** | | | | | | |
| Medical Insurance | 66,290 | 70,673 | 141,178 | 71,912 | 147,706 | |
| **5040.51.000.5196100.0000.52104.** | | | | | | |
| Retirement | 30,525 | 32,876 | 86,669 | 28,308 | 59,728 | |
| **5040.51.000.5196100.0000.52119.** | | | | | | |
| Paid Family Leave Act | 866 | 964 | 1,982 | 1,275 | 3,456 | |
| **5040.51.000.5196100.0000.52204.** | | | | | | |
| GASB 68 Pension Adjustment | (38,719) | (43,769) | - | (43,071) | - | |
| **5040.51.000.5196100.0000.53101.** | | | | | | |
| Supplies | 4,203 | 8,283 | 20,000 | 5,056 | 15,000 | |
| **5040.51.000.5196100.0000.53126.** | | | | | | |
| Ammunition | 1,086 | - | 3,000 | - | 3,000 | |
| **5040.51.000.5196100.0000.53201.** | | | | | | |
| Vehicle Fuel | 692 | 923 | - | - | - | |
| **5040.51.000.5196100.0000.53501.** | | | | | | |
| Minor Equipment & Small Tools | 2,094 | 2,059 | 20,000 | 7,119 | 15,000 | |
| **5040.51.000.5196100.0000.53508.** | | | | | | |
| Computer Replacement | 4,185 | - | - | - | - | |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget |
|---|---|---|---|---|---|
| **5040.51.000.5196100.0000.54103.** | | | | | |
| Professional Services | 66,156 | 165,953 | 1,000,439 | 62,887 | 250,000 |
| **5040.51.000.5196100.0000.54201.** | | | | | |
| Postage | 101 | 11 | - | - | - |
| **5040.51.000.5196100.0000.54202.** | | | | | |
| Telephone | 659 | 1,715 | - | 608 | - |
| **5040.51.000.5196100.0000.54301.** | | | | | |
| Travel | 1,814 | 1,932 | 15,000 | 2,674 | 10,000 |
| **5040.51.000.5196100.0000.54315.** | | | | | |
| Meals | 151 | 24 | - | - | - |
| **5040.51.000.5196100.0000.54905.** | | | | | |
| Training | 1,814 | 190 | 15,000 | 4,429 | 10,000 |
| **5040.51.000.5196100.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | 281 | 207 | - | 841 | - |
| **5040.51.000.5196100.0000.54931.** | | | | | |
| Fenced Item Contingency | - | - | - | - | 5,507,528 |
| **5040.51.000.5196100.0000.93201.** | | | | | |
| Fuel Assessment | - | - | 2,000 | - | - |
| **5040.51.000.5196100.0000.93581.** | | | | | |
| IT Computer Replt Assessments | 1,578 | 1,578 | 6,875 | 3,438 | 10,299 |
| **5040.51.000.5196100.0000.94191.** | | | | | |
| IT Administration Assessments | 76,380 | 76,381 | 298,178 | 149,089 | 266,012 |
| **5040.51.000.5196100.0000.94696.** | | | | | |
| Workers Comp Assessments | 1,068 | 1,067 | 15,068 | 7,534 | 17,408 |
| **5040.51.000.5196100.0000.94697.** | | | | | |
| Insurance Mgmt Assessments | 3,869 | 3,869 | 26,707 | 13,353 | 35,498 |
| **5040.51.000.5196100.0000.94699.** | | | | | |
| Accumulated Leave Assessments | 7,468 | 7,468 | 15,914 | 7,957 | 18,732 |
| IM519620 - IM Security | | | | | |
| **5040.51.000.5196200.0000.53501.** | | | | | |
| Minor Equipment & Small Tools | 79 | 155 | 5,000 | 202 | 5,000 |
| **5040.51.000.5196200.0000.54131.** | | | | | |
| Security | 314,124 | 327,962 | 849,485 | 514,043 | 1,350,000 |
| **5040.51.000.5196200.0000.54503.** | | | | | |
| Rentals-Office Equipment | - | - | 515 | - | - |
| **5040.51.000.5196200.0000.54804.** | | | | | |
| Repair/Maintenance-Other | 2,935 | 6,633 | 10,000 | 2,611 | 10,000 |
| **5040.51.000.5196200.0000.54907.** | | | | | |
| Other Misc Rentals/Fees | - | 450 | - | - | - |

| | 2023 Actuals | 2024 Actuals | 2025-2026 Budget | 2025 Actuals | 2027-2028 Final Budget | |
|---|---|---|---|---|---|---|
| **5040.51.000.5196200.0000.94503.** | | | | | | |
| IT Supplemental Assessment | 333 | 1,000 | - | - | - | |
| IM519660 - IM Risk Transfer Payments | | | | | | |
| **5040.51.000.5196600.0000.54605.** | | | | | | |
| Property Insurance | 331,948 | 379,538 | 1,000,000 | 94,885 | 1,100,000 | |
| **5040.51.000.5196600.0000.54606.** | | | | | | |
| Liability Insurance | 1,903,531 | 2,272,310 | 7,000,000 | 568,089 | 11,000,000 | |
| **5040.51.000.5196600.0000.54607.** | | | | | | |
| Bond Insurance | (1,327) | 6,559 | 35,000 | 4,699 | 20,000 | |
| IM519670 - IM Claims Processing | | | | | | |
| **5040.51.000.5196700.0000.54916.** | | | | | | |
| Property Claims | 3,782 | - | 200,000 | - | 25,000 | |
| **5040.51.000.5196700.0000.54917.** | | | | | | |
| Liability Claims | 90,558 | 352,336 | 825,000 | 584,297 | 500,000 | |
| **5050 - Accumulated Leave** | | | | | | **3,810,226** |
| **000 - No Department** | | | | | | |
| AL517900 - AL Oth Employee Benefit Progra | | | | | | |
| **5050.51.000.5179000.0000.52001.** | | | | | | |
| Compensated Absence Adjustment | - | - | - | 1,242 | - | |
| **5050.51.000.5179000.0000.52102.** | | | | | | |
| Social Security (FICA) | 46,863 | 45,507 | 90,000 | 55,684 | 156,500 | |
| **5050.51.000.5179000.0000.52103.** | | | | | | |
| Medical Insurance | 1,745 | 2,109 | 2,000 | 2,295 | 2,000 | |
| **5050.51.000.5179000.0000.52104.** | | | | | | |
| Retirement | 70 | - | 200 | 780 | 1,000 | |
| **5050.51.000.5179000.0000.52109.** | | | | | | |
| Unpaid Leave | 708,309 | 690,675 | 1,788,702 | 845,132 | 2,040,740 | |
| **5050.51.000.5179000.0000.52119.** | | | | | | |
| Paid Family Leave Act | 1,483 | 1,430 | 2,092 | 2,162 | 6,600 | |
| **5050.51.000.5179000.0000.54931.** | | | | | | |
| Fenced Item Contingency | - | - | - | - | 1,603,386 | |
| AL519610 - AL Risk Management Administrat | | | | | | |
| **5050.51.000.5196100.0000.52204.** | | | | | | |
| GASB 68 Pension Adjustment | (129) | 129 | - | (3,943) | - | |
| **Grand Total** | **180,692,143** | **179,704,472** | **540,523,174** | **242,300,958** | **546,007,996** | **546,007,996** |