

## Fiscal Year (FY) Proposed 2026 BUDGET

Account Description	Actual 24 Exp	FY 2025 Budget	Increase (Decrease)	Total SFY 26 Budget Request
F-T EMP SAL & WAGES	\$ 887,947.00	\$ 1,135,631.00		\$ 1,135,631.00
P-T/TEMP EMP SAL & WAGES	\$ 749,610.00	\$ 705,427.00	\$ 117,963.00	\$ 823,390.00
BOARD & COMM MBRS FEES	\$ 3,300.00	\$ 9,044.00		\$ 9,044.00
OASI-EMPLOYER'S SHARE	\$ 124,844.00	\$ 145,592.00		\$ 145,592.00
RETIREMENT-ER SHARE	\$ 53,277.00	\$ 69,096.00		\$ 69,096.00
HEALTH INSURANCE-ER SHARE	\$ 197,788.00	\$ 260,570.00	\$ 6,077.00	\$ 266,647.00
WORKER'S COMPENSATION	\$ 6,713.00	\$ 8,940.00		\$ 8,940.00
UNEMPLOYMENT COMPENSATION	\$ 426.00	\$ 2,068.00		\$ 2,068.00
AUTO-STATE OWNED-IN STATE	\$ 16,179.00	\$ 17,500.00	\$ 7,200.00	\$ 24,700.00
AUTO PRIV (IN-ST.) L/RTE	\$ -	\$ 600.00		\$ 600.00
AUTO-PRIV (IN-ST.) H/RTE	\$ 178,742.00	\$ 200,226.00	\$ 31,033.00	\$ 231,259.00
LODGING/IN-STATE	\$ 5,185.00	\$ 2,579.00	\$ 2,500.00	\$ 5,079.00
MEALS/TAXABLE/IN-STATE	\$ 33,942.00	\$ 35,000.00		\$ 35,000.00
NON-TAXABLE MEALS/IN-ST	\$ 2,750.00	\$ 2,750.00		\$ 2,750.00
AUTO-PRIV.(OUT-STATE) L/R	\$ -	\$ 600.00		\$ 600.00
AIR-COMM-OUT-OF-STATE	\$ 574.00	\$ 5,200.00		\$ 5,200.00
OTHER-PUBLIC-OUT-OF-STATE	\$ -	\$ 100.00		\$ 100.00
LODGING/OUT-STATE	\$ 1,416.00	\$ 2,850.00		\$ 2,850.00
INCIDENTALS-OUT-OF-STATE	\$ 40.00	\$ 800.00		\$ 800.00
MEALS/TAXABLE/OUT-ST	\$ -	\$ 500.00		\$ 500.00
NON-TAXABLE MEALS/OUT-ST	\$ 458.00	\$ 2,600.00		\$ 2,600.00
SUBSCRIPTIONS	\$ -	\$ 160.00		\$ 160.00
DUES & MEMBERSHIP FEES	\$ 235.00	\$ 400.00		\$ 400.00
COMPUTER CONSULTANT	\$ 14,308.00	\$ 22,975.00		\$ 22,975.00
OTHER CONSULTING	\$ 1,166.00	\$ -		\$ -
WORKSHOP REGISTRATION FEE	\$ 289.00	\$ 3,250.00		\$ 3,250.00
COMPUTER SERVICES-STATE	\$ 31,710.00	\$ 29,519.00	\$ 5,481.00	\$ 35,000.00
CENTRAL SERVICES	\$ 103,288.00	\$ 88,667.00	\$ 16,333.00	\$ 105,000.00
EQUIPMENT SERV & MAINT	\$ -	\$ 1,400.00		\$ 1,400.00
JANITORIAL & MAINT SERV	\$ 367.00	\$ 6,157.00		\$ 6,157.00
LIVESTOCK TESTING	\$ -	\$ 150.00		\$ 150.00
ADVERTISING-NEWSPAPER	\$ -	\$ 1,100.00		\$ 1,100.00
EQUIPMENT RENTAL	\$ 1,522.00	\$ 1,500.00		\$ 1,500.00
MICROFILM & PHOTOGRAPHY	\$ 454.00	\$ 400.00		\$ 400.00
RENTS-PRIVATE OWNED PROP.	\$ 29,913.00	\$ 30,000.00		\$ 30,000.00
RENTS-OTHER	\$ 100.00	\$ -		\$ -
TELECOMMUNICATIONS SRVCS	\$ 6,600.00	\$ 6,950.00		\$ 6,950.00
ELECTRICITY	\$ 1,245.00	\$ 2,400.00		\$ 2,400.00
GARBAGE & SEWER	\$ 720.00	\$ 900.00		\$ 900.00
WATER	\$ 558.00	\$ 600.00		\$ 600.00
HEAT-CONTRACTED	\$ 1,015.00	\$ 1,550.00		\$ 1,550.00

INS PREMIUMS & SURETY BDS	\$	8,113.00	\$	9,500.00	\$	9,500.00
FOOD SERVICES	\$	-	\$	950.00	\$	950.00
BANK FEES AND CHARGES	\$	582.00	\$	2,500.00	\$	2,500.00
OTHER CONTRACTUAL SERVICE	\$	135.00	\$	750.00	\$	750.00
OFFICE SUPPLIES	\$	7,580.00	\$	6,125.00	\$	2,000.00
MAINT & JANITORIAL SUPPL	\$	385.00	\$	400.00	\$	400.00
POLICE & SECURITY SUPPL.	\$	3,747.00	\$	2,500.00	\$	2,500.00
PRINTING-STATE	\$	13,533.00	\$	11,000.00	\$	11,000.00
PRINTING-COMMERCIAL	\$	8,352.00	\$	13,500.00	\$	13,500.00
MICROFILM SUPP & MATERIAL	\$	-	\$	200.00	\$	200.00
POSTAGE	\$	10,742.00	\$	20,700.00	\$	20,700.00
ANIMAL CARE SUPPLIES	\$	-	\$	500.00	\$	500.00
FINISHED SIGNS & DECALS	\$	1,168.00	\$	250.00	\$	250.00
SAFETY DEVICES	\$	5,461.00	\$	100.00	\$	100.00
OPERATING & MAINT SUPPL.	\$	1,663.00	\$	1,000.00	\$	1,000.00
OFFICE MACHINES	\$	320.00	\$	1,500.00	\$	1,500.00
OFFICE FURN & FIXTURES	\$	-	\$	500.00	\$	500.00
TELEPHONE EQUIPMENT	\$	-	\$	750.00	\$	750.00
TELEPHONE EQUIPMENT	\$	10,846.00	\$	-	\$	-
COMM DEVICE-Not Tele < \$5,000	\$	915.00	\$	-	\$	-
AUDIO-VISUAL EQUIP	\$	-	\$	200.00	\$	200.00
POLICE & SECURITY EQUIP	\$	9,489.00	\$	5,000.00	\$	5,000.00
MISC EQUIPMENT	\$	565.00	\$	6,000.00	\$	6,000.00
COMPUTER HARDWARE	\$	149.00	\$	10,500.00	\$	10,500.00
COMPUTER SOFTWARE	\$	4,296.00	\$	6,000.00	\$	6,000.00
OTHER	\$	-	\$	600.00	\$	600.00
OPER TRANS OUT - BUDGETED	\$	100,000.00	\$	-	\$	-
SALES TAX PAYMENTS	\$	82.00	\$	250.00	\$	250.00
<b>TOTALS</b>	<b>\$</b>	<b>2,644,804.00</b>	<b>\$</b>	<b>2,907,026.00</b>	<b>\$</b>	<b>188,587.00</b>
					<b>\$</b>	<b>3,095,613.00</b>