Attachment

FINAL FY 2025-26 BUDGET

June 11 2025

	FY 2024-25 Approved	FY 2024-25 Year-end Estimated	Final (2025-26 Budget
Salaries and Employee Benefits			
Permanent Salaries– 1011	$ 292,232	$ 296,144	$ 306,844
Deferred Comp Cty Contribution - 1015	$ 1,020	$ 1,020	$ 1,020
FICA- 1042	$ 17,000	$ 17,000	$ 18,000
Retirement expense- 1044	$ 104,000	$ 104,000	$ 109,000
Employee Group Insurance- 1060	$ 49,900	$ 49,900	$ 52,400
Retiree Health Insurance- 1061	$ 14,000	$ 6,000	$ 7,500
Unemployment Insurance- 1063	$ 640	$ 630	$ 650
Workers Comp Insurance- 1070	$ 1,700	$ 1,600	$ 1,700
Total Salaries and Benefits	**$ 480,492**	**$ 476,294**	**$ 497,114**
Services and Supplies			
Office Expense- 2100	$ 3,000	$ 2,700	$ 3,000
Publications -2102	$ 330	100	$ 300
Postage -2103	$ 1,100	250	$ 1,100
Communications - 2110	$ 2,200	600	$ 1,200
Tele Exchange Services 2111	$ 1,000	1,300	$ 2,300
Minor Furniture/Equipment - 2131	$ 1,200	400	$ 1,200
Minor Comp Equipment - 2132	$ 1,100	800	$ 7,400
Pubs & Legal Notices 2190	$ 2,500	$ 2,400	$ 2,500
Memberships - 2200	$ 15,400	13,000	$ 16,000
Rents & Leases - 2250 (copier)	$ 4,500	4,500	$ 5,500
Computer Software - 2251	$ 1,000	300	$ 1,000
Bldg Occupancy Costs - 2262	$ 23,000	$ 23,000	$ 11,000
Bldg Life Cycle Costs - 2265	$ 1,400	$ 615	$ 1,055
Bldg Maintennace - 2284	$ 500	$ 500	$ 500
Auto Mileage Emp. – 2301	$ 200	$ 200	$ 200
Other Travel Employees – 2303	$ 15,000	$ 8,404	$ 10,500
Prof & Spec Services – 2310	*$ 285,240*	*$ 264,775*	*$ 291,665*
Assessor	$ 13,000	$ 6,000	$ 18,425
Financial Audit	$ 10,000	$ 8,035	$ 11,000
GIS/Mapping	$ 13,000	$ 6,000	$ 13,000
Legal	$ 42,000	$ 37,000	$ 42,000
MSRs	$ 180,000	$ 180,000	$ 180,000
Planning	$ 10,000	$ 10,000	$ 8,000
Special Projects (document imaging)	$ 2,000	$ 2,000	$ 2,000
Misc Investment Services/CCCERA Fees	$ 240	$ 240	$ 240
Special Studies/Workshop/Actuarial Valuation	$ 12,000	$ 12,000	$ 12,000
Website Management	$ 3,000	$ 3,500	$ 5,000
Data Processing Services - 2110 & 2315	$ 13,000	$ 2,329	$ 11,000
Data Processing Security - 2326	$ 1,000	-	$ 1,000
Courier - 3622	$ 1,200	$ 250	$ 1,200
Telcomm Rents, Leases, Labor - 2335	$ 120	-	$ 120
Other Inter-Dept Costs - 2340	$ 700	-	$ 700
Liability/E&O Insurance - 2360	$ 6,920	$ 8,143	$ 7,760
Commission Training/Registration/Stipends - 2467	$ 30,000	$ 21,000	$ 30,000
NOD/NOE Filings - 2490	600	$ 150	$ 300
Total Services & Supplies	**$ 412,210**	**$ 320,812**	**$ 408,500**
Total Expenditures	**$ 892,702**		**$ 905,614**
Contingency Reserve	$ 87,000		$ 87,000
OPEB Trust	$ 30,000		$ 30,000
CCCERA Pre-Fund	$ 25,000		$ 25,000
TOTAL APPROPRIATIONS	**$ 1,034,702**		**$ 1,047,614**
TOTAL REVENUES	**$ 1,034,702**		**$ 1,047,614**
Agency contributions - 9500 & 9800	$ 759,702		$ 772,614
Application & other revenues	$ 25,000		$ 25,000
Fund Balance Contribution	$ 250,000		$ 250,000