FINAL FY 2026-27 BUDGET

Attachment 6.1

June 11 2026	FY 2025-26 Final Budget Approved	FY 2025-26 Year-end Estimated	FY 2026-27 Final Budget
Salaries and Employee Benefits			
Permanent Salaries– 1011	$ 306,844	$ 305,987	$380,000
Deferred Comp Cty Contribution - 1015	$ 1,020	$ 1,020	$1,090
FICA- 1042	$ 18,000	$ 17,000	$22,000
Retirement expense- 1044	$ 109,000	$ 104,000	$110,000
Employee Group Insurance- 1060	$ 52,400	$ 49,900	54,998
Retiree Health Insurance- 1061	$ 7,500	$ 6,000	$7,000
Unemployment Insurance- 1063	$ 650	$ 630	$670
Workers Comp Insurance- 1070	$ 1,700	$ 1,600	$19,000
Total Salaries and Benefits	**$ 497,114**	**$ 486,137**	**$594,758**
Services and Supplies			
Office Expense- 2100	$ 3,000	$ 2,700	$2,800
Publications -2102	$ 300	100	$300
Postage -2103	$ 1,100	250	$900
Communications - 2110	$ 1,200	600	$1,100
Tele Exchange Services 2111	$ 2,300	1,300	$2,300
Minor Furniture/Equipment - 2131	$ 1,200	400	$1,100
Minor Comp Equipment - 2132	$ 7,400	800	$900
Pubs & Legal Notices 2190	$ 2,500	$ 2,400	$2,400
Memberships - 2200	$ 16,000	13,000	$14,000
Rents & Leases - 2250 (copier)	$ 5,500	4,500	$4,500
Computer Software - 2251	$ 1,000	300	$600
Bldg Occupancy Costs - 2262	$ 11,000	$ 23,000	$23,000
Bldg Life Cycle Costs - 2265	$ 1,055	$ 615	$700
Bldg Maintennace - 2284	$ 500	$ 500	$550
Auto Mileage Emp. – 2301	$ 200	$ 200	$200
Other Travel Employees – 2303	$ 10,500	$ 8,404	$7,000
Prof & Spec Services – 2310	***$ 291,665***	***$ 264,775***	***$306,870***
Assessor	$ 18,425	$ 6,000	$15,000
Financial Audit	$ 11,000	$ 8,035	$10,000
GIS/Mapping	$ 13,000	$ 6,000	$12,000
Legal	$ 42,000	$ 37,000	$42,000
MSRs	$ 180,000	$ 180,000	$195,000
Planning	$ 8,000	$ 10,000	$10,000
Special Projects (document imaging)	$ 2,000	$ 2,000	$2,300
Misc Investment Services/CCCERA Fees	$ 240	$ 240	$250
Special Studies/Workshop/Actuarial Valuation	$ 12,000	$ 12,000	$13,000
Website Management	$ 5,000	$ 3,500	$3,500
Data Processing Services - 2110 & 2315	$ 11,000	$ 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	$ 7,760	$ 8,143	$8,400
Commission Training/Registration/Stipends - 2467	$ 30,000	$ 21,000	$30,000
NOD/NOE Filings - 2490	$ 300	$ 150	
Total Services & Supplies	**$ 408,500**	**$ 320,812**	**$ 407,200**
Total Expenditures	**$ 905,614**	**$ 806,949**	**$901,628**
Contingency Reserve	$ 87,000		$ 87,000
OPEB Trust	$ 30,000		$ 30,000
CCCERA Pre-Fund	$ 25,000		$ 25,000
TOTAL APPROPRIATIONS	**$ 1,047,614**		**$ 1,043,628**
TOTAL REVENUES	**$ 1,047,614**		**$1,043,628**
Agency contributions - 9500 & 9800	$ 772,614		$792,456
Application & other revenues	$ 25,000		$ 25,000
Fund Balance Contribution	$ 250,000		$ 250,000