

Entity:103 - Reappraisal

Format:Annual Budget

Year:Fy2026

Date Exported:9-Jun-25

| Level - Account Mode               | 2022      | 2022      | 2023      | 2023      | 2024      | 2024      | 2025      | 2026      | Change  |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| DESCRIPTION                        | Actual    | Budget    | Actual    | Budget    | Actual    | Budget    | Budget    | Requested |         |
| 311101 Current taxes               | 3,605,834 | 3,600,000 | 3,972,224 | 4,000,000 | 3,131,644 | 3,600,000 | 4,600,000 | 4,600,000 | 0       |
| 313130 Circuit breaker             | 57,973    | 50,000    | 63,754    | 25,000    | 52,974    | 60,000    | 0         | 0         | 0       |
| 313133 Homeowner's Tax Relief      | 0         | 0         | 0         | 0         | 440,442   | 0         | 0         | 0         | 0       |
| 313134 Additional Tax Relief       | 0         | 0         | 0         | 0         | 39,460    | 0         | 0         | 0         | 0       |
| 313135 Occupancy Tax               | 0         | 0         | 0         | 0         | 0         | 0         | 39,072    | 39,072    | 0       |
| 31XXXX Total 31 Revenues           | 3,663,807 | 3,650,000 | 4,035,978 | 4,025,000 | 3,664,519 | 3,660,000 | 4,639,072 | 4,639,072 | 0       |
| 341111 Assessor's GIS fees         | 15,244    | 15,000    | 13,263    | 15,000    | 4,591     | 996       | 1,000     | 1,000     | 0       |
| 34XXXX Total 34 Revenues           | 15,244    | 15,000    | 13,263    | 15,000    | 4,591     | 996       | 1,000     | 1,000     | 0       |
| 369121 Other miscellaneous revenue | 0         | 0         | 0         | 0         | 22        | 0         | 0         | 0         | 0       |
| 369147 Settlement                  | 53,718    | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0       |
| 36XXXX Total 36 Revenues           | 53,718    | 0         | 0         | 0         | 22        | 0         | 0         | 0         | 0       |
| Revenue                            | 3,732,769 | 3,665,000 | 4,049,240 | 4,040,000 | 3,669,133 | 3,660,996 | 4,640,072 | 4,640,072 | 0       |
| 411010 Elected officials           | 88,768    | 81,025    | 94,996    | 86,768    | 98,301    | 95,794    | 98,668    | 100,748   | 2,079   |
| 412030 Regular employees           | 2,090,744 | 1,828,650 | 2,311,698 | 2,143,173 | 2,428,567 | 2,443,347 | 2,589,654 | 2,684,137 | 94,483  |
| 412035 Overtime                    | 7,944     | 6,750     | 5,924     | 9,450     | 11,058    | 10,000    | 14,000    | 6,500     | -7,500  |
| 413050 Part-time                   | 0         | 0         | 14,199    | 0         | 34,109    | 20,000    | 51,000    | 25,400    | -25,600 |
| 413060 Temporary                   | 12,978    | 18,000    | 7,115     | 30,000    | 13,764    | 10,000    | 48,000    | 26,400    | -21,600 |
| 413075 Compensation program        | 0         | 181,463   | 0         | 332,061   | 0         | 83,789    | 38,495    | 0         | -38,495 |
| 413080 New/reclassified positions  | 0         | 176,000   | 0         | 0         | 0         | 105,132   | 139,000   | 75,400    | -63,600 |
| 41XXXX Salaries                    | 2,200,434 | 2,291,888 | 2,433,931 | 2,601,452 | 2,585,799 | 2,768,062 | 2,978,817 | 2,918,584 | -60,233 |
| 421000 Social security             | 161,450   | 161,865   | 179,706   | 199,011   | 190,813   | 203,714   | 205,657   | 213,044   | 7,387   |
| 422000 Retirement                  | 258,565   | 253,629   | 283,646   | 310,316   | 286,051   | 303,725   | 332,008   | 343,933   | 11,925  |
| 423101 Health insurance            | 441,787   | 452,201   | 433,590   | 485,388   | 445,570   | 475,570   | 487,255   | 485,388   | -1,867  |
| 423102 Dental                      | 38,180    | 38,693    | 38,014    | 41,533    | 39,168    | 40,693    | 41,693    | 41,533    | -160    |
| 423104 Disability                  | 7,646     | 6,772     | 8,339     | 7,765     | 8,779     | 8,464     | 8,877     | 9,090     | 213     |
| 423105 Life                        | 6,625     | 6,755     | 6,895     | 7,616     | 7,120     | 7,826     | 8,070     | 8,070     | 0       |
| 424000 Workers compensation        | 24,263    | 34,135    | 27,602    | 43,765    | 27,250    | 42,061    | 40,307    | 42,181    | 1,874   |
| 425000 Unemployment                | 0         | 13,227    | 0         | 0         | 0         | 0         | 0         | 0         | 0       |
| 42XXXX Benefits                    | 938,516   | 967,276   | 977,790   | 1,095,395 | 1,004,750 | 1,082,054 | 1,123,866 | 1,143,238 | 19,373  |
| Salaries & Benefits                | 3,138,949 | 3,259,164 | 3,411,721 | 3,696,847 | 3,590,549 | 3,850,115 | 4,102,683 | 4,061,823 | -40,860 |
| 521101 Professional consultants    | 0         | 60,000    | 1,093     | 36,000    | 11,990    | 43,000    | 145,000   | 154,000   | 9,000   |
| 521120 Misc professional services  | 57,500    | 60,000    | 144,755   | 177,000   | 76,518    | 95,000    | 138,500   | 148,000   | 9,500   |
| 522301 Document shredding          | 156       | 500       | 144       | 500       | 212       | 500       | 500       | 500       | 0       |
| 52XXXX Total 52 Expenses           | 57,656    | 120,500   | 145,992   | 213,500   | 88,720    | 138,500   | 284,000   | 302,500   | 18,500  |
| 533301 Service contracts           | 115,840   | 119,500   | 145,260   | 164,000   | 140,633   | 155,000   | 173,000   | 192,000   | 19,000  |
| 533307 Misc maintenance services   | 0         | 0         | 0         | 8,000     | 0         | 5,000     | 0         | 0         | 0       |
| 533310 Copiers contract            | 8,653     | 9,000     | 7,754     | 8,000     | 7,865     | 9,600     | 11,000    | 9,500     | -1,500  |
| 533316 Equipment repairs           | 0         | 1,000     | 0         | 500       | 0         | 500       | 500       | 500       | 0       |
| 53XXXX Total 53 Expenses           | 124,493   | 129,500   | 153,014   | 180,500   | 148,498   | 170,100   | 184,500   | 202,000   | 17,500  |
| 542203 Cellular phone              | 2,560     | 3,500     | 2,798     | 4,000     | 2,799     | 4,000     | 4,500     | 4,200     | -300    |
| 543301 Advertising                 | 408       | 1,500     | 0         | 1,000     | 0         | 1,000     | 1,000     | 1,000     | 0       |
| 543305 Postage                     | 30,530    | 40,000    | 28,962    | 42,000    | 37,702    | 42,000    | 50,000    | 58,000    | 8,000   |
| 543308 Freight charges             | 132       | 0         | 0         | 0         | 51        | 500       | 500       | 500       | 0       |
| 545501 Meals                       | 351       | 5,500     | 3,957     | 5,500     | 2,513     | 7,500     | 7,500     | 6,000     | -1,500  |
| 545502 Mileage                     | 22,907    | 23,500    | 18,752    | 20,000    | 11        | 0         | 0         | 0         | 0       |
| 545503 Taxi                        | 0         | 400       | 376       | 500       | 109       | 1,000     | 1,000     | 750       | -250    |
| 545504 Parking                     | 42        | 500       | 90        | 500       | 215       | 500       | 500       | 500       | 0       |
| 545505 Hotel                       | 1,584     | 8,000     | 10,360    | 8,000     | 9,309     | 12,000    | 13,500    | 10,500    | -3,000  |
| 545506 Gasoline and oil            | 0         | 0         | 2,073     | 0         | 0         | 0         | 0         | 0         | 0       |
| 545507 Air fare                    | 1,842     | 5,000     | 3,187     | 5,000     | 3,237     | 7,000     | 7,500     | 5,800     | -1,700  |
| 545508 Car rental                  | 0         | 500       | 0         | 500       | 0         | 500       | 500       | 250       | -250    |
| 545640 Local registration          | 0         | 0         | 0         | 0         | 0         | 250       | 250       | 250       | 0       |

|                                       |                  |                  |                  |                  |                  |                  |                  |                  |                |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| 546610 Education and training         | 11,085           | 18,000           | 15,088           | 18,000           | 12,070           | 21,000           | 21,000           | 19,000           | -2,000         |
| 546620 Association dues               | 1,880            | 4,000            | 1,940            | 4,000            | 1,750            | 5,000            | 5,000            | 5,000            | 0              |
| 546635 Subscriptions                  | 1,899            | 3,000            | 2,981            | 3,000            | 2,215            | 4,500            | 6,000            | 4,100            | -1,900         |
| 546640 Registration                   | 5,420            | 5,000            | 4,838            | 6,000            | 5,590            | 6,500            | 6,500            | 6,000            | -500           |
| 548012 Interpreter fees               | 0                | 1,000            | 24               | 1,000            | 43               | 1,000            | 1,000            | 500              | -500           |
| 548013 Transcript fees                | 0                | 2,000            | 0                | 0                | 0                | 1,000            | 1,000            | 1,000            | 0              |
| 548014 Litigation fees                | 0                | 0                | 15,000           | 15,000           | 17               | 0                | 15,000           | 0                | -15,000        |
| 548400 Miscellaneous                  | 0                | 0                | 0                | 0                | 318              | 0                | 0                | 0                | 0              |
| 548401 Employee appreciation          | 0                | 0                | 0                | 0                | 1,005            | 5,000            | 5,000            | 2,500            | -2,500         |
| <b>54XXXX Total 54 Expenses</b>       | <b>80,641</b>    | <b>121,400</b>   | <b>110,425</b>   | <b>134,000</b>   | <b>78,956</b>    | <b>120,250</b>   | <b>147,250</b>   | <b>125,850</b>   | <b>-21,400</b> |
| 551010 Office supplies                | 3,668            | 8,000            | 5,354            | 5,000            | 3,863            | 6,000            | 6,000            | 4,500            | -1,500         |
| 551120 Printing supplies              | 0                | 1,000            | 0                | 500              | 179              | 500              | 500              | 500              | 0              |
| 551165 GIS supplies                   | 174              | 1,500            | 0                | 1,000            | 0                | 1,000            | 1,000            | 500              | -500           |
| 554445 Uniforms                       | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,250            | 2,250          |
| <b>55XXXX Total 55 Expenses</b>       | <b>3,842</b>     | <b>10,500</b>    | <b>5,354</b>     | <b>6,500</b>     | <b>4,042</b>     | <b>7,500</b>     | <b>7,500</b>     | <b>7,750</b>     | <b>250</b>     |
| 577100 Computer equipment             | 15,989           | 20,000           | 25,540           | 13,000           | 36,083           | 55,000           | 58,000           | 23,000           | -35,000        |
| 577110 Software                       | 0                | 1,500            | 0                | 1,000            | 250              | 1,000            | 5,000            | 0                | -5,000         |
| 577120 Small office equipment         | 5,854            | 6,000            | 8,579            | 8,000            | 4,860            | 12,996           | 12,000           | 10,000           | -2,000         |
| 577121 Office furniture               | 3,280            | 6,500            | 5,387            | 10,000           | 12,896           | 5,000            | 3,500            | 3,500            | 0              |
| <b>57XXXX Total 57 Expenses</b>       | <b>25,123</b>    | <b>34,000</b>    | <b>39,506</b>    | <b>32,000</b>    | <b>54,090</b>    | <b>73,996</b>    | <b>78,500</b>    | <b>36,500</b>    | <b>-42,000</b> |
| 680410 Machinery                      | 7,693            | 8,000            | 0                | 0                | 8,154            | 10,000           | 10,000           | 0                | -10,000        |
| 682270 Capital construction contracts | 0                | 0                | 46,655           | 50,000           | 0                | 0                | 0                | 0                | 0              |
| 684221 Computer/networks/software     | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 125,000          | 125,000        |
| <b>68XXXX Capital</b>                 | <b>7,693</b>     | <b>8,000</b>     | <b>46,655</b>    | <b>50,000</b>    | <b>8,154</b>     | <b>10,000</b>    | <b>10,000</b>    | <b>125,000</b>   | <b>115,000</b> |
| <b>Non Personnel</b>                  | <b>299,447</b>   | <b>423,900</b>   | <b>500,947</b>   | <b>616,500</b>   | <b>382,460</b>   | <b>520,346</b>   | <b>711,750</b>   | <b>799,600</b>   | <b>87,850</b>  |
| <b>Total Expenses</b>                 | <b>3,438,396</b> | <b>3,683,064</b> | <b>3,912,668</b> | <b>4,313,347</b> | <b>3,973,009</b> | <b>4,370,461</b> | <b>4,814,433</b> | <b>4,861,423</b> | <b>46,990</b>  |