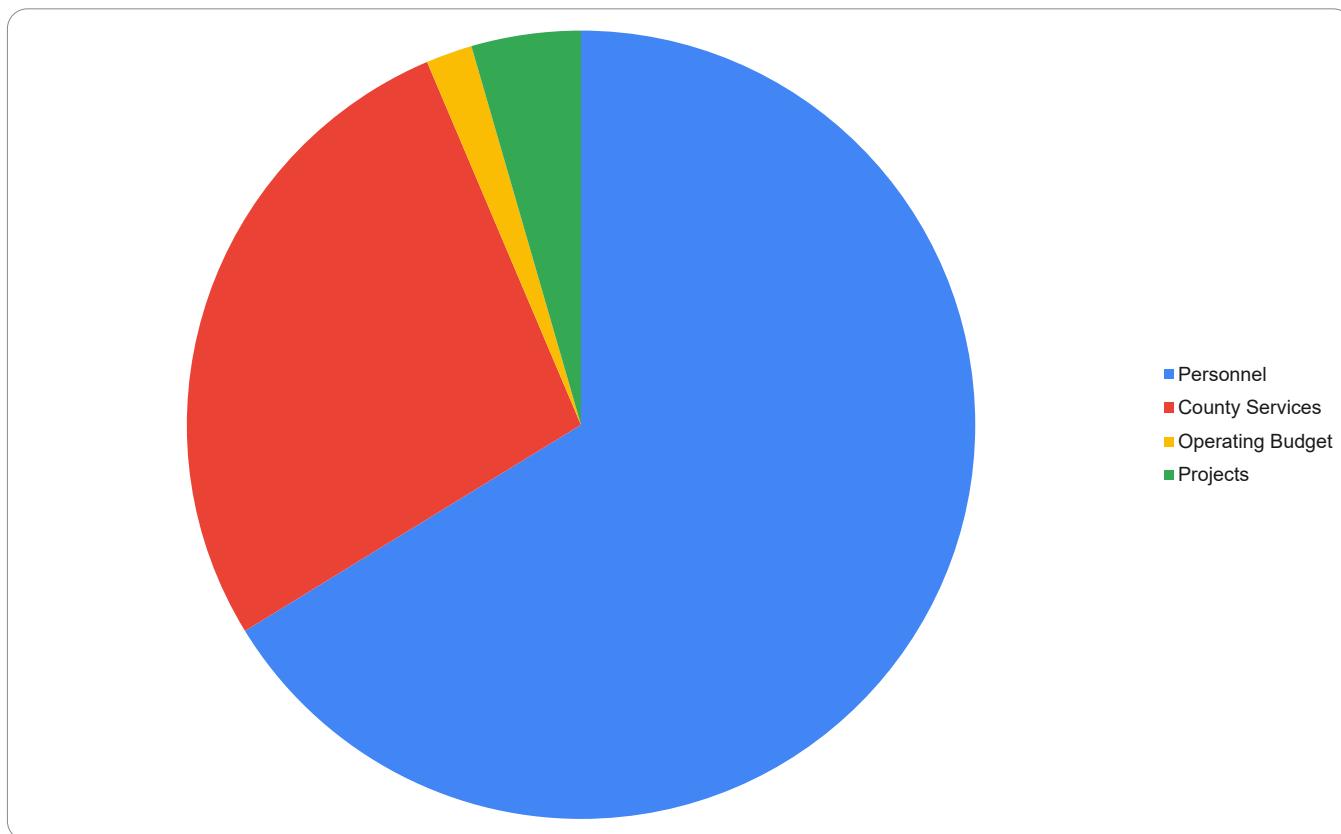


Personnel	\$6,301,395.72
County Services	\$2,603,001.00
Operating Budget	\$180,949.00
Projects	\$426,831.38



County Operations	IS Operations	Capital/Major Projects
Blue Stakes	Replacement Computers (IS employees)	Munis Cloud 185000
Internet/Network Connections	Cell Phones	Network Upgrade 150000
Domain/SSL Registrations	Food/Events	Security Enhancements 75000
Offsite Backups	Long Distance	ITIL System 100000
Storage Systems	Allocations	Surveyor Enhancement 10000
Server Systems	Software (dev tools, Adobe, LucidChart, I-Stock Images)	Storage Replacements 125000
Network Systems	Vehicle Maint	Virtual Desktop Initiative 100000
Computers/Printers/Copiers	Gas	HB 491 Compliance 45000
Computer Security Systems	Mileage	Contract Management
Physical Computer Systems	Training	Device Imaging 15000
GIS (ESRI)	Office Supplies	
Inseyets, Volgistics, UKG, AssetWorks, Sitefinity, Spillman, ApplicantPro, Forensics, TimeClocks)		
		No Sal + With Sal +
	\$2,603,001.00	\$180,949.00
		Projects Total \$805,000.00
		Available \$565,238.00 \$426,831.38

Payroll/Benefits

	2025 Budgeted	2025 Projected	2026 Projected (no sal +)	2026 Projected (sal +)	Merit	2.00%
Payroll	\$4,560,653.70	\$4,406,685.44	\$4,250,794.18	\$4,379,218.01	COLA	1.00%
Payroll Taxes	\$350,370.90	\$320,104.40	\$308,780.36	\$318,109.15		
Workers Comp	\$24,555.07	\$22,433.90	\$21,640.00	\$22,294.00		
Insurance	\$753,127.24	\$752,395.70	\$771,875.28	\$771,875.28		
Retirement	\$860,230.37	\$837,757.22	\$809,899.28	\$809,899.28		
Payroll/Benefit Totals	\$6,548,937.28	\$6,339,376.66	\$6,162,989.10	\$6,301,395.72		

End-User Replacement Hardware

Hardware Replacements	\$392,102.00	\$392,102.00	\$352,891.80	\$352,891.80
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Payroll/Benefits Savings	-\$209,560.62	-\$385,948.18	-\$247,541.56
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Hardware Replacement Savings		-\$39,210.20	-\$39,210.20
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Capital/Major Project Reduction		0	\$107,997.34
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2026 Budget Reduction Target	-\$394,749.10
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