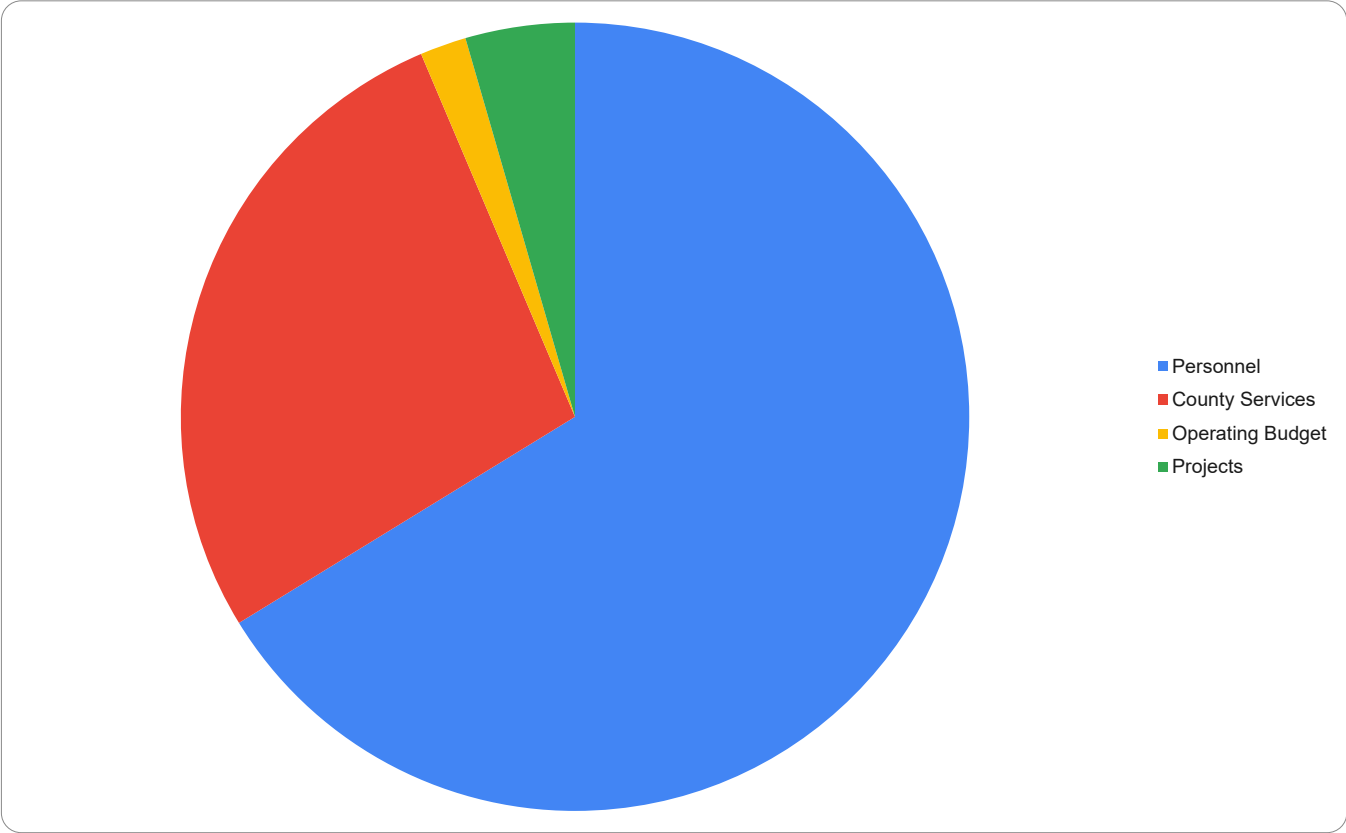


Personnel	\$6,301,395.72
County Services	\$2,603,001.00
Operating Budget	\$180,949.00
Projects	\$426,831.38



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
Hardware Replacement Savings			-\$39,210.20	-\$39,210.20
Capital/Major Project Reduction			0	\$107,997.34

2026 Budget Reduction Target	-\$394,749.10
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