

CY 2026 Budget Plan

- MSD receipts: \$ 600,000
- Fund balance : \$ 2.6 Million

	CY 2025 Adopted	CY 2025 Estimated Actual	CY 2026 Proposed
1. Employee Compensation	1,030,850	1,030,000	1,063,522
2. Fixed Expenses			
County Overhead	82,098	82,098	82,100
Rent	142,486	140,000	140,900
3. Interfund Fees- Sheriff's Court Security*	261,653	223,000	183,000
4. Court Supplies & Fees			
Equipment & Maintenance	8,000	5,100	3,800
Interpreter	37,000	46,000	46,000
Juror and Witness	8,200	11,300	11,300
Law Books	3,000	5,000	5,600
Court Security -Part Time*			70,000
Postage	7,000	7,000	7,000
Training	7,250	15,000	13,000
5. Other Operational Materials & Fees	38,243	39,000	39,000
6. Depreciation	7,400	7,000	7,000
	<u>\$1,633,180</u>	<u>\$1,610,498</u>	<u>\$1,672,222</u>