2026 Recommended Budget Detail – Table of Contents

Internal Service Funds

2026 Recommended Budget - Internal Service Funds

5510 Liability Self-Insurance Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 2,460,315	$ 6,847,413	$ 3,594,122	$ 6,099,785	$ 3,415,459
Use of Money & Property	3,376	6,392	1,000	3,000	1,500
Charges for Services	2,344,052	4,626,707	3,593,122	4,290,429	3,100,000
Miscellaneous Revenue	112,887	2,014,314	0	1,806,356	0
Transfers In	0	200,000	0	0	313,959
Expenses	2,408,185	5,821,315	3,593,122	7,172,330	4,865,373
Services and Supplies	2,186,662	5,358,690	3,130,497	6,560,851	4,031,815
Other Financing Uses	11,120	0	0	0	0
Allocations	210,403	462,625	462,625	611,479	833,558
Revenues Less Expenses	$ 52,130	$ 1,026,098	$ 1,000	$ -1,072,545	$ -1,449,914

Data filtered by Types, Liability Self Insurance, Other General and exported on June 16, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5510-110100 Liability Self-Insurance

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 2,460,315	$ 6,847,413	$ 3,594,122	$ 6,099,785	$ 3,415,459
Use of Money & Property	3,376	6,392	1,000	3,000	1,500
(441110) Interest Income	3,376	6,392	1,000	3,000	1,500
Charges for Services	2,344,052	4,626,707	3,593,122	4,290,429	3,100,000
(472311) Refunds/Reimbursements	3,052	1,198,430	0	0	100,000
(479405) Liability Insurance Svcs-Cty	2,341,000	3,428,277	3,593,122	4,290,429	3,000,000
Miscellaneous Revenue	112,887	2,014,314	0	1,806,356	0
(483110) Misc Income	0	2,013,714	0	1,806,356	0
(483111) Misc Income-Reimbursements	80,589	600	0	0	0
(483455) Settlement Payments	32,299	0	0	0	0
Transfers In	0	200,000	0	0	313,959
(499315) Transfer In-County Capital	0	0	0	0	313,959
(499520) Transfer In-Unemployment	0	200,000	0	0	0
Expenses	2,408,185	5,821,315	3,593,122	7,172,330	4,865,373
Services and Supplies	2,186,662	5,358,690	3,130,497	6,560,851	4,031,815
(521620) Insurance-Excess Premium	1,534,621	1,777,335	2,158,000	2,800,000	2,531,106
(521628) Insurance-Deductible	59,722	75,576	150,000	70,000	0
(521635) Insurance-Cyber Liability	17,983	18,491	29,700	28,000	21,000
(521641) Insurance-Primary Premium	9,461	0	0	0	0

	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
(521660) Insurance-Surety	19,331	19,689	22,300	23,000	27,000
(521670) Insurance-Watercraft Premium	1,961	1,815	2,200	0	0
(521680) Insurance-Pollution	11,271	41,152	19,000	0	0
(521695) Insurance-Property	263,713	334,970	335,000	570,000	650,000
(521696) Insurance-Airport	4,122	4,122	4,800	0	0
(523210) Dues & Memberships	-150	0	0	700	500
(526110) PS&S-Professional Services	0	0	0	0	100,000
(526123) PS&S-County Counsel	50,120	44,063	35,000	60,000	50,000
(526124) PS&S-Auditor-Controller	130	165	250	250	250
(526128) PS&S-Human Resources	76,084	102,691	69,247	125,000	83,000
(528000) SDE Special Department Expense	136,212	2,933,769	300,000	2,878,901	563,959
(529116) Training-Travel	2,082	4,854	5,000	5,000	5,000
Other Financing Uses	11,120	0	0	0	0
(532465) Interest-Internal Borrowing	11,120	0	0	0	0
Allocations	210,403	462,625	462,625	611,479	833,558
(681110) A-87 Allocation	210,403	462,625	462,625	611,479	833,558
Revenues Less Expenses	$ 52,130	$ 1,026,098	$ 1,000	$ -1,072,545	$ -1,449,914

Data filtered by Types, Liability Self Insurance, Other General and exported on June 16, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5520 Unemployment Insurance Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 89,853	$ 26,396	$ 13,791	$ 23,806	$ 13,856
Use of Money & Property	13,353	17,605	5,000	15,000	5,000
Charges for Services	76,500	8,791	8,791	8,806	8,856
Expenses	69,584	248,731	75,735	78,737	100,735
Services and Supplies	69,584	48,731	75,735	77,071	100,735
Allocations	0	0	0	1,666	0
Transfers Out	0	200,000	0	0	0
Revenues Less Expenses	$ 20,269	$ -222,335	$ -61,944	$ -54,931	$ -86,879

Data filtered by Types, Unemployment Insurance, Other General and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5520-110700 Unemployment Insurance

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 89,853	$ 26,396	$ 13,791	$ 23,806	$ 13,856
Use of Money & Property	13,353	17,605	5,000	15,000	5,000
(441110) Interest Income	13,353	17,605	5,000	15,000	5,000
Charges for Services	76,500	8,791	8,791	8,806	8,856
(479520) Unemployment Fees-Cty	75,000	7,291	7,291	7,306	7,356
(479521) Unemployment Fees-NonCty	1,500	1,500	1,500	1,500	1,500
Expenses	69,584	248,731	75,735	78,737	100,735
Services and Supplies	69,584	48,731	75,735	77,071	100,735
(521640) Insurance-Unemployment	66,066	47,087	75,000	75,000	100,000
(526124) PS&S-Auditor-Controller	3,014	1,014	35	35	35
(526162) PS&S-Claims Administration	504	630	700	700	700
(526480) PS&S Photocopy Lease	0	0	0	1,336	0
Allocations	0	0	0	1,666	0
(681110) A-87 Allocation	0	0	0	1,666	0
Transfers Out	0	200,000	0	0	0
(641510) Transfer Out-Liability	0	200,000	0	0	0
Revenues Less Expenses	$ 20,269	$ -222,335	$ -61,944	$ -54,931	$ -86,879

Data filtered by Types, Unemployment Insurance, Other General and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5530 Telecommunications Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
▾ **Revenues**	$ 312,241	$ 447,324	$ 437,170	$ 419,905	$ 404,503
▸ **Use of Money & Property**	11,208	15,134	5,000	0	0
▸ **Charges for Services**	301,033	432,190	432,170	419,905	404,503
▾ **Expenses**	313,092	572,236	437,988	425,851	414,442
▸ **Services and Supplies**	310,329	426,401	436,313	419,905	404,503
▸ **Fixed Assets**	0	144,160	0	0	0
▸ **Allocations**	2,762	1,675	1,675	5,946	9,939
Revenues Less Expenses	$ -850	$ -124,912	$ -818	$ -5,946	$ -9,939

Data filtered by Types, Telecommunications, Communications and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5530-106100 Telecommunications

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
▼ Revenues	$ 312,241	$ 447,324	$ 437,170	$ 419,905	$ 404,503
▼ Use of Money & Property	11,208	15,134	5,000	0	0
(441110) Interest Income	11,208	15,134	5,000	0	0
▼ Charges for Services	301,033	432,190	432,170	419,905	404,503
(479447) Telecom Depr-Cty	299,234	427,761	427,762	415,294	400,045
(479448) Telecom Fees-NonCty	1,799	4,428	4,408	4,611	4,458
▼ Expenses	313,092	572,236	437,988	425,851	414,442
▼ Services and Supplies	310,329	426,401	436,313	419,905	404,503
(521150) Expendable Equipment	21,409	3,023	3,500	5,000	5,000
(521155) Expendable Equip-Computer	6,435	0	0	0	0
(521310) Communications	65,096	68,654	67,884	74,038	76,692
(521320) Communications-Other	312	345	4,408	360	384
(522120) Maint-Internal Vehicles	1,401	1,736	4,000	4,000	4,000
(522130) Maint-Equip Vehicles	0	0	500	500	200
(522146) Maint-Equip Mandated Software	532	585	585	0	0
(522147) Maint-Equip Dept Software	47,358	67,082	68,000	52,500	39,300
(522235) Maint-Alarms	-3,201	0	0	0	0
(525110) Office Expense	318	731	1,000	500	500
(525155) Office-Purchasing Dept	300	0	300	0	0

	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
(526110) PS&S-Professional Services	161,655	276,547	273,386	270,807	272,727
(526124) PS&S-Auditor-Controller	154	144	150	0	100
(529110) Travel & Trans-Fuel	1,323	1,429	2,100	2,100	1,500
(529112) Travel & Trans-Priv Auto	0	0	500	100	100
(529116) Training-Travel	7,238	6,125	10,000	10,000	4,000
▾ Fixed Assets	0	144,160	0	0	0
(559200) Depreciation Expense	0	144,160	0	0	0
▾ Allocations	2,762	1,675	1,675	5,946	9,939
(681110) A-87 Allocation	2,762	1,675	1,675	5,946	9,939
Revenues Less Expenses	$ -850	$ -124,912	$ -818	$ -5,946	$ -9,939

Data filtered by Types, Telecommunications, Communications and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5540 Workers Compensation Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
▾ Revenues	$ 4,228,139	$ 4,738,591	$ 3,927,951	$ 3,840,187	$ 2,500,000
▸ Use of Money & Property	278,333	438,480	15,000	400,000	500,000
▸ Charges for Services	3,949,805	4,300,111	3,912,951	3,440,187	2,000,000
▾ Expenses	2,118,589	2,881,595	3,841,116	3,840,187	3,673,739
▸ Salaries and Benefits	264,263	133,677	500,000	301,919	500,000
▸ Services and Supplies	1,557,478	2,312,663	2,905,860	2,980,675	2,913,575
▸ Allocations	296,849	435,256	435,256	557,593	260,164
Revenues Less Expenses	$ 2,109,550	$ 1,856,996	$ 86,835	$ 0	$ -1,173,739

Data filtered by Types, Workers Compensation, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5540-110200 Workers Compensation

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 4,228,139	$ 4,738,591	$ 3,927,951	$ 3,840,187	$ 2,500,000
Use of Money & Property	278,333	438,480	15,000	400,000	500,000
(441110) Interest Income	278,333	438,480	15,000	400,000	500,000
Charges for Services	3,949,805	4,300,111	3,912,951	3,440,187	2,000,000
(472311) Refunds/Reimbursements	373,805	99,907	0	0	0
(479415) Workers Comp Svcs-Cty	3,576,000	4,200,204	3,912,951	3,440,187	2,000,000
Expenses	2,118,589	2,881,595	3,841,116	3,840,187	3,673,739
Salaries and Benefits	264,263	133,677	500,000	301,919	500,000
(512330) Workers Comp Insurance	0	0	0	1,919	0
(512335) Workers Comp Sheriff 4850	264,263	133,677	500,000	300,000	500,000
Services and Supplies	1,557,478	2,312,663	2,905,860	2,980,675	2,913,575
(521620) Insurance-Excess Premium	374,966	493,263	514,020	600,000	550,000
(521641) Insurance-Primary Premium	937,711	1,556,967	2,000,000	2,000,000	2,000,000
(523210) Dues & Memberships	0	0	200	0	0
(526124) PS&S-Auditor-Controller	46	53	75	75	75
(526128) PS&S-Human Resources	32,760	47,096	68,771	56,500	40,000
(526129) PS&S-Insurance Service	0	0	3,794	0	0
(526161) PS&S-Administration Fee	160,100	165,600	165,000	170,000	170,000
(528000) SDE Special Department Expense	48,406	47,686	150,000	150,000	150,000

	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
(528197) SDE-Safety Incentive Program	3,193	1,599	1,500	1,600	2,000
(529116) Training-Travel	296	398	2,500	2,500	1,500
▾ Allocations	296,849	435,256	435,256	557,593	260,164
(681110) A-87 Allocation	296,849	435,256	435,256	557,593	260,164
Revenues Less Expenses	$ 2,109,550	$ 1,856,996	$ 86,835	$ 0	$ -1,173,739

Data filtered by Types, Workers Compensation, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5550 Purchasing Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 634,265	$ 996,859	$ 1,059,551	$ 747,295	$ 518,000
Use of Money & Property	2,950	877	0	0	0
Charges for Services	631,300	993,811	1,059,551	747,295	518,000
Other Finance Sources	15	2,171	0	0	0
Expenses	777,992	1,026,180	1,060,320	734,995	504,245
Salaries and Benefits	191,672	252,626	236,793	257,470	70,330
Services and Supplies	542,182	487,115	550,086	231,951	188,341
Fixed Assets	0	12,998	0	0	0
Allocations	44,138	273,441	273,441	245,574	245,574
Revenues Less Expenses	$ -143,727	$ -29,321	$ -769	$ 12,300	$ 13,755

Data filtered by Types, Purchasing and Special Srvcs, Finance and exported on June 30, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5550-102500 Purchasing and Special Services

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 634,265	$ 996,859	$ 1,059,551	$ 747,295	$ 518,000
Use of Money & Property	2,950	877	0	0	0
(441110) Interest Income	2,950	877	0	0	0
Charges for Services	631,300	993,811	1,059,551	747,295	518,000
(479121) Photocopy Fees-County	252,571	316,745	336,000	0	0
(479123) Postage Fees-County	107,147	117,248	175,000	175,000	125,000
(479124) Postage Fees-Non-County	10,074	10,595	0	0	8,000
(479440) Purchasing Services	261,507	549,223	548,551	572,295	385,000
Other Finance Sources	15	2,171	0	0	0
(491110) Sale of Fixed Assets	15	2,171	0	0	0
Expenses	777,992	1,026,180	1,060,320	734,995	504,245
Salaries and Benefits	191,672	252,626	236,793	257,470	70,330
(511110) Salaries	117,495	139,607	139,658	149,994	24,106
(511150) Cash Outs-Leave	2,319	5,906	5,906	5,923	1,260
(512115) FICA	10,582	11,643	10,684	11,475	1,844
(512120) Unemployment Insurance	802	20	20	20	5
(512125) Disability Insurance	472	558	463	501	0
(512205) Retirement-PERS Fixed	17,187	24,787	24,787	35,892	40,208
(512210) Retirement-PERS Percentage	15,394	21,455	14,501	15,496	2,249

	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
(512220) Deferred Compensation	4,981	7,960	7,959	8,625	0
(512305) Employees Group Insurance	26,654	25,800	32,628	25,800	0
(512320) Post Retirement Medical	672	0	0	684	170
(512325) Life Insurance	234	294	294	323	57
(512330) Workers Comp Insurance	1,634	0	-1,307	1,537	431
(512415) Cell Phone Stipend	367	690	1,200	1,200	0
(513999) Change in Employee Leave	-7,120	13,905	0	0	0
Services and Supplies	542,182	487,115	550,086	231,951	188,341
(521157) Mandated Computer Replacements	0	0	0	3,317	0
(522146) Maint-Equip Mandated Software	422	464	464	474	488
(522147) Maint-Equip Dept Software	50,738	1,016	750	0	0
(522148) Maint-Ent Infrastructure Solut	0	3,259	3,259	1,911	1,427
(523223) Licenses-Enterprise Technology	5,782	5,291	5,291	7,256	4,553
(525110) Office Expense	7,992	2,576	5,500	4,000	2,000
(525126) Personnel Advertising	0	0	200	0	0
(525132) Office-Copy Paper	28,959	39,913	36,000	21,107	25,000
(525140) Office-Photocopy	324,461	295,626	300,000	0	1,000
(525150) Office-Postage	102,089	125,133	175,000	175,000	133,000
(525200) Publications & Legal Notices	0	222	168	0	0
(526124) PS&S-Auditor-Controller	642	357	420	0	400
(526129) PS&S-Insurance Service	914	1,440	1,426	0	1,493
(526480) PS&S Photocopy Lease	0	0	0	1,336	1,515
(526520) PS&S-Consultant Admin	0	0	0	0	1,500

	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
(527215) Rents-Postage	11,167	11,220	11,200	12,700	15,000
(527220) Rents-Phone	319	454	908	850	815
(529110) Travel & Trans-Fuel	0	5	500	0	150
(529116) Training-Travel	45	140	9,000	4,000	0
(529215) Utilities-Garbage	8,652	0	0	0	0
▾ Fixed Assets	0	12,998	0	0	0
(559200) Depreciation Expense	0	12,998	0	0	0
▾ Allocations	44,138	273,441	273,441	245,574	245,574
(681110) A-87 Allocation	44,138	273,441	273,441	245,574	245,574
Revenues Less Expenses	$ -143,727	$ -29,321	$ -769	$ 12,300	$ 13,755

Data filtered by Types, Purchasing and Special Srvcs, Finance and exported on June 30, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5560 Employee Group Insurance Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
▿ **Revenues**	$ 12,458,546	$ 13,512,715	$ 14,313,835	$ 14,535,899	$ 15,250,000
▸ **Use of Money & Property**	1,184	2,133	0	0	0
▸ **Charges for Services**	12,457,362	13,510,582	14,313,835	14,535,899	15,250,000
▾ **Expenses**	12,474,886	13,521,909	11,771,845	14,544,500	15,250,000
▸ **Services and Supplies**	12,474,562	13,521,714	11,771,845	14,544,500	15,250,000
▸ **Other Financing Uses**	324	195	0	0	0
Revenues Less Expenses	$ -16,340	$ -9,194	$ 2,541,990	$ -8,601	$ 0

Data filtered by Types, Employee Group Insurance, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5560-110400 Employee Group Insurance

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 12,458,546	$ 13,512,715	$ 14,313,835	$ 14,535,899	$ 15,250,000
Use of Money & Property	1,184	2,133	0	0	0
(441110) Interest Income	1,184	2,133	0	0	0
Charges for Services	12,457,362	13,510,582	14,313,835	14,535,899	15,250,000
(472311) Refunds/Reimbursements	0	97,722	0	0	0
(478610) Insurance-Retirees Cobra	814,493	829,985	1,100,000	1,100,000	1,100,000
(478620) Insurance-Post Retiree	783,118	715,559	655,000	720,000	650,000
(478630) Insurance-Liberty Insurance	8,668	742	80,000	10,000	0
(479420) Employee Group Ins-Cty	10,851,083	11,866,575	12,478,835	12,705,899	13,500,000
Expenses	12,474,886	13,521,909	11,771,845	14,544,500	15,250,000
Services and Supplies	12,474,562	13,521,714	11,771,845	14,544,500	15,250,000
(521611) Insurance-PERS Health	11,106,554	12,069,833	10,657,261	13,000,000	13,731,700
(521614) Insurance-Vision Service Plan	48,092	122,406	91,213	142,000	140,000
(521616) Insurance-Myers-Stevens Safety	44,351	47,397	55,000	55,000	57,000
(521618) Insurance-Med Eye Admin Cost	9,966	841	860	0	0
(521621) Insurance-Delta Dental Claims	677,018	674,507	502,499	710,000	700,000
(521622) Insurance-Sun Life	102,831	108,885	0	115,000	115,000
(521623) Insurance-Med Eye Svcs Claims	54,584	5,038	2,000	0	0
(521626) Insurance-Sun STD/LTD	309,999	331,122	315,512	350,000	330,000

	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
(521631) Insurance-Sun Voluntary Life	82,512	96,191	115,000	100,000	105,000
(521632) Insurance-Voluntary	13,648	48,057	0	50,000	51,000
(521633) Insurance-Liberty Mutual	8,576	834	15,000	2,000	0
(526124) PS&S-Auditor-Controller	249	77	500	500	300
(528000) SDE Special Department Expense	16,184	16,527	17,000	20,000	20,000
▾ Other Financing Uses	324	195	0	0	0
(532465) Interest-Internal Borrowing	324	195	0	0	0
Revenues Less Expenses	$ -16,340	$ -9,194	$ 2,541,990	$ -8,601	$ 0

Data filtered by Types, Employee Group Insurance, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5570 Employee Leave Liability Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 2,052,397	$ 2,051,234	$ 2,015,000	$ 2,300,000	$ 2,550,000
Use of Money & Property	52,287	51,238	15,000	50,000	50,000
Charges for Services	2,000,110	1,999,996	2,000,000	2,250,000	2,500,000
Expenses	4,407,008	1,875,294	1,900,000	2,249,818	2,550,000
Salaries and Benefits	4,407,008	1,875,294	1,900,000	2,249,818	2,550,000
Revenues Less Expenses	$ -2,354,611	$ 175,940	$ 115,000	$ 50,182	$ 0

Data filtered by Types, Employee Leave Liability, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5570-110300 Employee Leave Liability

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 2,052,397	$ 2,051,234	$ 2,015,000	$ 2,300,000	$ 2,550,000
Use of Money & Property	52,287	51,238	15,000	50,000	50,000
(441110) Interest Income	52,287	51,238	15,000	50,000	50,000
Charges for Services	2,000,110	1,999,996	2,000,000	2,250,000	2,500,000
(479400) Interfund-Term & Cashout	2,000,110	1,999,996	2,000,000	2,250,000	2,500,000
Expenses	4,407,008	1,875,294	1,900,000	2,249,818	2,550,000
Salaries and Benefits	4,407,008	1,875,294	1,900,000	2,249,818	2,550,000
(511140) Salaries-Termination	544,109	806,994	900,000	1,000,000	750,000
(511145) Cash Outs-Vacation	1,438,910	1,282,413	1,000,000	1,248,510	1,800,000
(512330) Workers Comp Insurance	0	0	0	1,308	0
(513999) Change in Employee Leave	2,423,988	-214,113	0	0	0
Revenues Less Expenses	$ -2,354,611	$ 175,940	$ 115,000	$ 50,182	$ 0

Data filtered by Types, Employee Leave Liability, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5580 Post Retirement Insurance Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 1,195,282	$ 897,133	$ 652,266	$ 1,309,989	$ 1,130,622
Use of Money & Property	193,752	294,867	50,000	150,000	180,000
Charges for Services	1,000,000	602,266	602,266	1,159,989	950,622
Miscellaneous Revenue	1,531	0	0	0	0
Expenses	1,611,737	1,659,732	2,716,200	1,706,200	1,271,500
Services and Supplies	1,611,737	1,659,732	2,716,200	1,706,200	1,271,500
Revenues Less Expenses	$ -416,455	$ -762,599	$ -2,063,934	$ -396,211	$ -140,878

Data filtered by Types, Post Retirement Insurance, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5580-110800 Post Retirement Insurance

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
▿ **Revenues**	$ 1,195,282	$ 897,133	$ 652,266	$ 1,309,989	$ 1,130,622
▾ **Use of Money & Property**	193,752	294,867	50,000	150,000	180,000
(441110) Interest Income	193,752	294,867	50,000	150,000	180,000
▾ **Charges for Services**	1,000,000	602,266	602,266	1,159,989	950,622
(478620) Insurance-Post Retiree	1,000,000	602,266	602,266	1,159,989	950,622
▾ **Miscellaneous Revenue**	1,531	0	0	0	0
(483111) Misc Income-Reimbursements	1,531	0	0	0	0
▾ **Expenses**	1,611,737	1,659,732	2,716,200	1,706,200	1,271,500
▾ **Services and Supplies**	1,611,737	1,659,732	2,716,200	1,706,200	1,271,500
(521610) Insurance	610,593	638,963	700,000	690,000	750,500
(521698) Insurance-Post Retirement	1,144	762	1,200	1,200	1,000
(526110) PS&S-Professional Services	0	0	15,000	15,000	20,000
(526124) PS&S-Auditor-Controller	0	7	0	0	0
(526510) PS&S-PERS Additional Payment	1,000,000	1,000,000	1,000,000	500,000	500,000
(526515) PS&S-Section 115 Payment	0	0	1,000,000	500,000	0
(528000) SDE Special Department Expense	0	20,000	0	0	0
Revenues Less Expenses	$ -416,455	$ -762,599	$ -2,063,934	$ -396,211	$ -140,878

Data filtered by Types, Post Retirement Insurance, General Government and exported on June 13, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5595 Information Technology Services Fund

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
▾ **Revenues**	$ 760,642	$ 1,772,169	$ 1,829,872	$ 1,551,858	$ 1,529,140
▸ **Use of Money & Property**	10,642	50,007	0	0	0
▸ **Charges for Services**	0	1,722,162	1,829,872	1,551,858	1,529,140
▸ **Transfers In**	750,000	0	0	0	0
▾ **Expenses**	0	653,977	1,288,872	2,151,858	1,511,094
▸ **Services and Supplies**	0	653,977	1,288,872	2,151,858	1,179,140
▸ **Fixed Assets**	0	0	0	0	331,954
Revenues Less Expenses	$ 760,642	$ 1,118,192	$ 541,000	$ -600,000	$ 18,046

Data filtered by Types, Information Technology Services and exported on July 1, 2025. Created with OpenGov

2026 Recommended Budget - Internal Service Funds

5595-110505 Information Technology Services

Collapse All	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
Revenues	$ 760,642	$ 1,772,169	$ 1,829,872	$ 1,551,858	$ 1,529,140
Use of Money & Property	10,642	50,007	0	0	0
(441110) Interest Income	10,642	50,007	0	0	0
Charges for Services	0	1,722,162	1,829,872	1,551,858	1,529,140
(472622) Fees-Alarms	0	79,412	80,417	157,576	109,055
(472740) Computer Replacement Fee	0	422,750	529,455	394,597	390,974
(472745) Enterprise Infrastructure Fee	0	1,220,000	1,220,000	700,000	700,000
(479121) Photocopy Fees-County	0	0	0	299,685	329,111
Transfers In	750,000	0	0	0	0
(499001) Transfer In-General Fund	750,000	0	0	0	0
Expenses	0	653,977	1,288,872	2,151,858	1,511,094
Services and Supplies	0	653,977	1,288,872	2,151,858	1,179,140
(521155) Expendable Equip-Computer	0	322,970	529,455	394,597	0
(521157) Mandated Computer Replacements	0	0	0	0	390,974
(522235) Maint-Alarms	0	82,244	80,417	157,576	109,055
(526480) PS&S Photocopy Lease	0	0	0	299,685	329,111
(528000) SDE Special Department Expense	0	89,725	0	0	0
(528705) SDE-Enterprise Infrastructure	0	159,038	679,000	1,300,000	350,000
Fixed Assets	0	0	0	0	331,954

	2023 Actuals	2024 Actuals	2024 Adopted Budget	2025 Adopted Budget	2026 Recommended Budget
(542488) Sheriff Dispatch Striker	0	0	0	0	331,954
Revenues Less Expenses	$ 760,642	$ 1,118,192	$ 541,000	$ -600,000	$ 18,046

Data filtered by Types, Information Technology Services and exported on July 1, 2025. Created with OpenGov