2026 Adopted Budget Detail – Table of Contents

Internal Service Funds

2026 Adopted Budget - Internal Service Funds

5510 Liability Self-Insurance Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 6,847,413	$ 6,099,785	$ 7,284,826	$ 3,415,459	$ 3,415,459
Use of Money & Property	6,392	3,000	44,560	1,500	1,500
Charges for Services	4,626,707	4,290,429	6,253,856	3,100,000	3,100,000
Miscellaneous Revenue	2,014,314	1,806,356	691,410	0	0
Transfers In	200,000	0	295,000	313,959	313,959
Expenses	5,821,315	7,172,330	6,575,020	4,865,373	4,865,373
Services and Supplies	5,358,690	6,560,851	5,963,541	4,031,815	4,031,815
Allocations	462,625	611,479	611,479	833,558	833,558
Revenues Less Expenses	$ 1,026,098	$ -1,072,545	$ 709,806	$ -1,449,914	$ -1,449,914

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

2026 Adopted Budget - Internal Service Funds

5510-110100 Liability Self-Insurance

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 6,847,413	$ 6,099,785	$ 7,284,826	$ 3,415,459	$ 3,415,459
Use of Money & Property	6,392	3,000	44,560	1,500	1,500
(441110) Interest Income	6,392	3,000	44,560	1,500	1,500
Charges for Services	4,626,707	4,290,429	6,253,856	3,100,000	3,100,000
(472311) Refunds/Reimbursements	1,198,430	0	1,934,769	100,000	100,000
(479405) Liability Insurance Svcs-Cty	3,428,277	4,290,429	4,319,087	3,000,000	3,000,000
Miscellaneous Revenue	2,014,314	1,806,356	691,410	0	0
(483110) Misc Income	2,013,714	1,806,356	13,435	0	0
(483111) Misc Income-Reimbursements	600	0	677,975	0	0
Transfers In	200,000	0	295,000	313,959	313,959
(499001) Transfer In-General Fund	0	0	295,000	0	313,959
(499315) Transfer In-County Capital	0	0	0	313,959	0
(499520) Transfer In-Unemployment	200,000	0	0	0	0
Expenses	5,821,315	7,172,330	6,575,020	4,865,373	4,865,373
Services and Supplies	5,358,690	6,560,851	5,963,541	4,031,815	4,031,815
(521620) Insurance-Excess Premium	1,777,335	2,800,000	2,365,955	2,531,106	2,531,106
(521628) Insurance-Deductible	75,576	70,000	0	0	0
(521635) Insurance-Cyber Liability	18,491	28,000	16,070	21,000	21,000
(521660) Insurance-Surety	19,689	23,000	19,913	27,000	27,000

	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
(521670) Insurance-Watercraft Premium	1,815	0	1,851	0	0
(521680) Insurance-Pollution	41,152	0	7,729	0	0
(521695) Insurance-Property	334,970	570,000	496,923	650,000	650,000
(521696) Insurance-Airport	4,122	0	4,204	0	0
(523210) Dues & Memberships	0	700	300	500	500
(526110) PS&S-Professional Services	0	0	129,758	100,000	100,000
(526123) PS&S-County Counsel	44,063	60,000	37,835	50,000	50,000
(526124) PS&S-Auditor-Controller	165	250	270	250	250
(526128) PS&S-Human Resources	102,691	125,000	146,843	83,000	83,000
(528000) SDE Special Department Expense	2,933,769	2,878,901	2,732,278	563,959	563,959
(529116) Training-Travel	4,854	5,000	3,613	5,000	5,000
▾ Allocations	462,625	611,479	611,479	833,558	833,558
(681110) A-87 Allocation	462,625	611,479	611,479	833,558	833,558
Revenues Less Expenses	$ 1,026,098	$ -1,072,545	$ 709,806	$ -1,449,914	$ -1,449,914

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

2026 Adopted Budget - Internal Service Funds

5520 Unemployment Insurance Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 26,396	$ 23,806	$ 20,658	$ 13,856	$ 13,856
Use of Money & Property	17,605	15,000	10,787	5,000	5,000
Charges for Services	8,791	8,806	9,871	8,856	8,856
Expenses	248,731	78,737	119,905	100,735	100,735
Services and Supplies	48,731	77,071	118,239	100,735	100,735
Allocations	0	1,666	1,666	0	0
Transfers Out	200,000	0	0	0	0
Revenues Less Expenses	$ -222,335	$ -54,931	$ -99,247	$ -86,879	$ -86,879

Data filtered by Types, Unemployment Insurance, Other General and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5520-110700 Unemployment Insurance

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 26,396	$ 23,806	$ 20,658	$ 13,856	$ 13,856
Use of Money & Property	17,605	15,000	10,787	5,000	5,000
(441110) Interest Income	17,605	15,000	10,787	5,000	5,000
Charges for Services	8,791	8,806	9,871	8,856	8,856
(479520) Unemployment Fees-Cty	7,291	7,306	8,371	7,356	7,356
(479521) Unemployment Fees-NonCty	1,500	1,500	1,500	1,500	1,500
Expenses	248,731	78,737	119,905	100,735	100,735
Services and Supplies	48,731	77,071	118,239	100,735	100,735
(521640) Insurance-Unemployment	47,087	75,000	116,511	100,000	100,000
(526124) PS&S-Auditor-Controller	1,014	35	14	35	35
(526162) PS&S-Claims Administration	630	700	378	700	700
(526480) PS&S Photocopy Lease	0	1,336	1,336	0	0
Allocations	0	1,666	1,666	0	0
(681110) A-87 Allocation	0	1,666	1,666	0	0
Transfers Out	200,000	0	0	0	0
(641510) Transfer Out-Liability	200,000	0	0	0	0
Revenues Less Expenses	$ -222,335	$ -54,931	$ -99,247	$ -86,879	$ -86,879

Data filtered by Types, Unemployment Insurance, Other General and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5530 Telecommunications Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
▾ **Revenues**	$ 447,324	$ 419,905	$ 438,403	$ 404,503	$ 404,503
▸ **Use of Money & Property**	15,134	0	17,256	0	0
▸ **Charges for Services**	432,190	419,905	421,147	404,503	404,503
▾ **Expenses**	572,236	425,851	395,885	414,442	414,442
▸ **Services and Supplies**	426,401	419,905	389,939	404,503	404,503
▸ **Fixed Assets**	144,160	0	0	0	0
▸ **Allocations**	1,675	5,946	5,946	9,939	9,939
Revenues Less Expenses	$ -124,912	$ -5,946	$ 42,518	$ -9,939	$ -9,939

Data filtered by Types, Telecommunications, Communications and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5530-106100 Telecommunications

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
▾ Revenues	$ 447,324	$ 419,905	$ 438,403	$ 404,503	$ 404,503
▾ Use of Money & Property	15,134	0	17,256	0	0
(441110) Interest Income	15,134	0	17,256	0	0
▾ Charges for Services	432,190	419,905	421,147	404,503	404,503
(479447) Telecom Depr-Cty	427,761	415,294	416,521	400,045	400,045
(479448) Telecom Fees-NonCty	4,428	4,611	4,625	4,458	4,458
▾ Expenses	572,236	425,851	395,885	414,442	414,442
▾ Services and Supplies	426,401	419,905	389,939	404,503	404,503
(521150) Expendable Equipment	3,023	5,000	3,431	5,000	5,000
(521310) Communications	68,654	74,038	72,029	76,692	76,692
(521320) Communications-Other	345	360	375	384	384
(522120) Maint-Internal Vehicles	1,736	4,000	1,621	4,000	4,000
(522130) Maint-Equip Vehicles	0	500	14	200	200
(522146) Maint-Equip Mandated Software	585	0	0	0	0
(522147) Maint-Equip Dept Software	67,082	52,500	38,815	39,300	39,300
(525110) Office Expense	731	500	0	500	500
(526110) PS&S-Professional Services	276,547	270,807	270,807	272,727	272,727
(526124) PS&S-Auditor-Controller	144	0	116	100	100
(529110) Travel & Trans-Fuel	1,429	2,100	1,037	1,500	1,500

	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
(529112) Travel & Trans-Priv Auto	0	100	0	100	100
(529116) Training-Travel	6,125	10,000	1,694	4,000	4,000
▾ Fixed Assets	144,160	0	0	0	0
(559200) Depreciation Expense	144,160	0	0	0	0
▾ Allocations	1,675	5,946	5,946	9,939	9,939
(681110) A-87 Allocation	1,675	5,946	5,946	9,939	9,939
Revenues Less Expenses	$ -124,912	$ -5,946	$ 42,518	$ -9,939	$ -9,939

2026 Adopted Budget - Internal Service Funds

5540 Workers Compensation Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 4,738,591	$ 3,840,187	$ 4,140,591	$ 2,500,000	$ 2,500,000
Use of Money & Property	438,480	400,000	508,015	500,000	500,000
Charges for Services	4,300,111	3,440,187	3,632,576	2,000,000	2,000,000
Expenses	2,881,595	3,840,187	3,568,109	3,673,739	3,673,739
Salaries and Benefits	133,677	301,919	387,136	500,000	500,000
Services and Supplies	2,312,663	2,980,675	2,623,380	2,913,575	2,913,575
Allocations	435,256	557,593	557,593	260,164	260,164
Revenues Less Expenses	$ 1,856,996	$ 0	$ 572,481	$ -1,173,739	$ -1,173,739

Data filtered by Types, Workers Compensation, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5540-110200 Workers Compensation

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 4,738,591	$ 3,840,187	$ 4,140,591	$ 2,500,000	$ 2,500,000
Use of Money & Property	438,480	400,000	508,015	500,000	500,000
(441110) Interest Income	438,480	400,000	508,015	500,000	500,000
Charges for Services	4,300,111	3,440,187	3,632,576	2,000,000	2,000,000
(472311) Refunds/Reimbursements	99,907	0	181,187	0	0
(479415) Workers Comp Svcs-Cty	4,200,204	3,440,187	3,451,389	2,000,000	2,000,000
Expenses	2,881,595	3,840,187	3,568,109	3,673,739	3,673,739
Salaries and Benefits	133,677	301,919	387,136	500,000	500,000
(512330) Workers Comp Insurance	0	1,919	1,919	0	0
(512335) Workers Comp Sheriff 4850	133,677	300,000	385,217	500,000	500,000
Services and Supplies	2,312,663	2,980,675	2,623,380	2,913,575	2,913,575
(521620) Insurance-Excess Premium	493,263	600,000	526,212	550,000	550,000
(521641) Insurance-Primary Premium	1,556,967	2,000,000	1,821,870	2,000,000	2,000,000
(526124) PS&S-Auditor-Controller	53	75	46	75	75
(526128) PS&S-Human Resources	47,096	56,500	25,336	40,000	40,000
(526161) PS&S-Administration Fee	165,600	170,000	186,071	170,000	170,000
(528000) SDE Special Department Expense	47,686	150,000	61,753	150,000	150,000
(528197) SDE-Safety Incentive Program	1,599	1,600	1,743	2,000	2,000
(529116) Training-Travel	398	2,500	350	1,500	1,500

	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Allocations	435,256	557,593	557,593	260,164	260,164
(681110) A-87 Allocation	435,256	557,593	557,593	260,164	260,164
Revenues Less Expenses	$ 1,856,996	$ 0	$ 572,481	$ -1,173,739	$ -1,173,739

Data filtered by Types, Workers Compensation, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5550 Purchasing Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 996,859	$ 747,295	$ 747,916	$ 518,000	$ 518,000
Use of Money & Property	877	0	12,457	0	0
Charges for Services	993,811	747,295	731,491	518,000	518,000
Other Finance Sources	2,171	0	3,968	0	0
Expenses	1,026,180	734,995	680,691	504,245	503,245
Salaries and Benefits	252,626	257,470	234,442	70,330	70,330
Services and Supplies	487,115	231,951	200,675	188,341	187,341
Fixed Assets	12,998	0	0	0	0
Allocations	273,441	245,574	245,574	245,574	245,574
Revenues Less Expenses	$ -29,321	$ 12,300	$ 67,225	$ 13,755	$ 14,755

Data filtered by Types, Purchasing and Special Srvcs, Finance and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5550-102500 Purchasing and Special Services

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 996,859	$ 747,295	$ 747,916	$ 518,000	$ 518,000
Use of Money & Property	877	0	12,457	0	0
(441110) Interest Income	877	0	12,457	0	0
Charges for Services	993,811	747,295	731,491	518,000	518,000
(479121) Photocopy Fees-County	316,745	0	0	0	0
(479123) Postage Fees-County	117,248	175,000	120,856	125,000	125,000
(479124) Postage Fees-Non-County	10,595	0	14,063	8,000	8,000
(479440) Purchasing Services	549,223	572,295	596,572	385,000	385,000
Other Finance Sources	2,171	0	3,968	0	0
(491110) Sale of Fixed Assets	2,171	0	3,968	0	0
Expenses	1,026,180	734,995	680,691	504,245	503,245
Salaries and Benefits	252,626	257,470	234,442	70,330	70,330
(511110) Salaries	139,607	149,994	136,142	24,106	24,106
(511150) Cash Outs-Leave	5,906	5,923	5,923	1,260	1,260
(512115) FICA	11,643	11,475	11,771	1,844	1,844
(512120) Unemployment Insurance	20	20	20	5	5
(512125) Disability Insurance	558	501	493	0	0
(512205) Retirement-PERS Fixed	24,787	35,892	35,892	40,208	40,208
(512210) Retirement-PERS Percentage	21,455	15,496	20,907	2,249	2,249

	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
(512220) Deferred Compensation	7,960	8,625	7,809	0	0
(512305) Employees Group Insurance	25,800	25,800	22,661	0	0
(512320) Post Retirement Medical	0	684	684	170	170
(512325) Life Insurance	294	323	271	57	57
(512330) Workers Comp Insurance	0	1,537	1,537	431	431
(512415) Cell Phone Stipend	690	1,200	1,126	0	0
(513999) Change in Employee Leave	13,905	0	-10,794	0	0
Services and Supplies	487,115	231,951	200,675	188,341	187,341
(521150) Expendable Equipment	0	0	-2,805	0	0
(521157) Mandated Computer Replacements	0	3,317	3,317	0	0
(522146) Maint-Equip Mandated Software	464	474	947	488	488
(522147) Maint-Equip Dept Software	1,016	0	1,016	0	0
(522148) Maint-Ent Infrastructure Solut	3,259	1,911	1,911	1,427	1,427
(523223) Licenses-Enterprise Technology	5,291	7,256	7,256	4,553	4,553
(525110) Office Expense	2,576	4,000	1,683	2,000	2,000
(525132) Office-Copy Paper	39,913	21,107	33,291	25,000	25,000
(525140) Office-Photocopy	295,626	0	-983	1,000	0
(525150) Office-Postage	125,133	175,000	136,319	133,000	133,000
(525200) Publications & Legal Notices	222	0	0	0	0
(526124) PS&S-Auditor-Controller	357	0	994	400	400
(526129) PS&S-Insurance Service	1,440	0	0	1,493	1,493
(526480) PS&S Photocopy Lease	0	1,336	1,336	1,515	1,515
(526520) PS&S-Consultant Admin	0	0	0	1,500	1,500

	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
(527215) Rents-Postage	11,220	12,700	14,025	15,000	15,000
(527220) Rents-Phone	454	850	850	815	815
(529110) Travel & Trans-Fuel	5	0	0	150	150
(529116) Training-Travel	140	4,000	1,519	0	0
▾ Fixed Assets	12,998	0	0	0	0
(559200) Depreciation Expense	12,998	0	0	0	0
▾ Allocations	273,441	245,574	245,574	245,574	245,574
(681110) A-87 Allocation	273,441	245,574	245,574	245,574	245,574
Revenues Less Expenses	$ -29,321	$ 12,300	$ 67,225	$ 13,755	$ 14,755

Data filtered by Types, Purchasing and Special Srvcs, Finance and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5560 Employee Group Insurance Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 13,512,715	$ 14,535,899	$ 14,317,601	$ 15,250,000	$ 15,250,000
Use of Money & Property	2,133	0	0	0	0
Charges for Services	13,510,582	14,535,899	14,317,601	15,250,000	15,250,000
Expenses	13,521,909	14,544,500	14,426,261	15,250,000	15,250,000
Services and Supplies	13,521,714	14,544,500	14,426,252	15,250,000	15,250,000
Other Financing Uses	195	0	8	0	0
Revenues Less Expenses	$ -9,194	$ -8,601	$ -108,659	$ 0	$ 0

Data filtered by Types, Employee Group Insurance, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5560-110400 Employee Group Insurance

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 13,512,715	$ 14,535,899	$ 14,317,601	$ 15,250,000	$ 15,250,000
Use of Money & Property	2,133	0	0	0	0
(441110) Interest Income	2,133	0	0	0	0
Charges for Services	13,510,582	14,535,899	14,317,601	15,250,000	15,250,000
(472311) Refunds/Reimbursements	97,722	0	0	0	0
(478610) Insurance-Retirees Cobra	829,985	1,100,000	1,134,731	1,100,000	1,100,000
(478620) Insurance-Post Retiree	715,559	720,000	696,368	650,000	650,000
(478630) Insurance-Liberty Insurance	742	10,000	0	0	0
(479420) Employee Group Ins-Cty	11,866,575	12,705,899	12,486,502	13,500,000	13,500,000
Expenses	13,521,909	14,544,500	14,426,261	15,250,000	15,250,000
Services and Supplies	13,521,714	14,544,500	14,426,252	15,250,000	15,250,000
(521611) Insurance-PERS Health	12,069,833	13,000,000	12,991,471	13,731,700	13,731,700
(521614) Insurance-Vision Service Plan	122,406	142,000	129,596	140,000	140,000
(521616) Insurance-Myers-Stevens Safety	47,397	55,000	50,932	57,000	57,000
(521618) Insurance-Med Eye Admin Cost	841	0	0	0	0
(521621) Insurance-Delta Dental Claims	674,507	710,000	651,432	700,000	700,000
(521622) Insurance-Sun Life	108,885	115,000	109,610	115,000	115,000
(521623) Insurance-Med Eye Svcs Claims	5,038	0	0	0	0
(521626) Insurance-Sun STD/LTD	331,122	350,000	323,322	330,000	330,000

	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
(521631) Insurance-Sun Voluntary Life	96,191	100,000	105,663	105,000	105,000
(521632) Insurance-Voluntary	48,057	50,000	46,244	51,000	51,000
(521633) Insurance-Liberty Mutual	834	2,000	0	0	0
(521698) Insurance-Post Retirement	0	0	70	0	0
(526124) PS&S-Auditor-Controller	77	500	39	300	300
(528000) SDE Special Department Expense	16,527	20,000	17,873	20,000	20,000
▾ Other Financing Uses	195	0	8	0	0
(532465) Interest-Internal Borrowing	195	0	8	0	0
Revenues Less Expenses	$ -9,194	$ -8,601	$ -108,659	$ 0	$ 0

Data filtered by Types, Employee Group Insurance, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5570 Employee Leave Liability Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 2,051,234	$ 2,300,000	$ 2,304,807	$ 2,550,000	$ 2,550,000
Use of Money & Property	51,238	50,000	54,807	50,000	50,000
Charges for Services	1,999,996	2,250,000	2,250,000	2,500,000	2,500,000
Expenses	1,875,294	2,249,818	1,960,069	2,550,000	2,550,000
Salaries and Benefits	1,875,294	2,249,818	1,960,069	2,550,000	2,550,000
Revenues Less Expenses	$ 175,940	$ 50,182	$ 344,737	$ 0	$ 0

Data filtered by Types, Employee Leave Liability, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5570-110300 Employee Leave Liability

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 2,051,234	$ 2,300,000	$ 2,304,807	$ 2,550,000	$ 2,550,000
Use of Money & Property	51,238	50,000	54,807	50,000	50,000
(441110) Interest Income	51,238	50,000	54,807	50,000	50,000
Charges for Services	1,999,996	2,250,000	2,250,000	2,500,000	2,500,000
(479400) Interfund-Term & Cashout	1,999,996	2,250,000	2,250,000	2,500,000	2,500,000
Expenses	1,875,294	2,249,818	1,960,069	2,550,000	2,550,000
Salaries and Benefits	1,875,294	2,249,818	1,960,069	2,550,000	2,550,000
(511140) Salaries-Termination	806,994	1,000,000	839,902	750,000	750,000
(511145) Cash Outs-Vacation	1,282,413	1,248,510	1,360,938	1,800,000	1,800,000
(512330) Workers Comp Insurance	0	1,308	1,308	0	0
(513999) Change in Employee Leave	-214,113	0	-242,078	0	0
Revenues Less Expenses	$ 175,940	$ 50,182	$ 344,737	$ 0	$ 0

Data filtered by Types, Employee Leave Liability, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5580 Post Retirement Insurance Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 897,133	$ 1,309,989	$ 1,260,402	$ 1,130,622	$ 1,130,622
Use of Money & Property	294,867	150,000	345,621	180,000	180,000
Charges for Services	602,266	1,159,989	914,781	950,622	950,622
Expenses	1,659,732	1,706,200	1,199,630	1,271,500	1,271,500
Services and Supplies	1,659,732	1,706,200	1,199,630	1,271,500	1,271,500
Revenues Less Expenses	$ -762,599	$ -396,211	$ 60,772	$ -140,878	$ -140,878

Data filtered by Types, Post Retirement Insurance, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5580-110800 Post Retirement Insurance

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 897,133	$ 1,309,989	$ 1,260,402	$ 1,130,622	$ 1,130,622
Use of Money & Property	294,867	150,000	345,621	180,000	180,000
(441110) Interest Income	294,867	150,000	345,621	180,000	180,000
Charges for Services	602,266	1,159,989	914,781	950,622	950,622
(478620) Insurance-Post Retiree	602,266	1,159,989	914,781	950,622	950,622
Expenses	1,659,732	1,706,200	1,199,630	1,271,500	1,271,500
Services and Supplies	1,659,732	1,706,200	1,199,630	1,271,500	1,271,500
(521610) Insurance	638,963	690,000	696,368	750,500	750,500
(521698) Insurance-Post Retirement	762	1,200	759	1,000	1,000
(526110) PS&S-Professional Services	0	15,000	0	20,000	20,000
(526124) PS&S-Auditor-Controller	7	0	4	0	0
(526510) PS&S-PERS Additional Payment	1,000,000	500,000	500,000	500,000	500,000
(526515) PS&S-Section 115 Payment	0	500,000	0	0	0
(528000) SDE Special Department Expense	20,000	0	2,500	0	0
Revenues Less Expenses	$ -762,599	$ -396,211	$ 60,772	$ -140,878	$ -140,878

Data filtered by Types, Post Retirement Insurance, General Government and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5595 Information Technology Services Fund

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 1,772,169	$ 1,551,858	$ 1,589,301	$ 1,529,140	$ 1,529,140
Use of Money & Property	50,007	0	82,109	0	0
Charges for Services	1,722,162	1,551,858	1,507,192	1,529,140	1,529,140
Expenses	653,977	2,151,858	983,477	1,511,094	1,511,094
Services and Supplies	653,977	2,151,858	983,477	1,179,140	1,179,140
Fixed Assets	0	0	0	331,954	331,954
Revenues Less Expenses	$ 1,118,192	$ -600,000	$ 605,824	$ 18,046	$ 18,046

Data filtered by Types, Funds, Information Technology ISF and exported on September 16, 2025. Created with OpenGov

2026 Adopted Budget - Internal Service Funds

5595-110505 Information Technology Services

Collapse All	2024 Actuals	2025 Adopted	2025 Actuals	2026 Recommended	2026 Adopted
Revenues	$ 1,772,169	$ 1,551,858	$ 1,589,301	$ 1,529,140	$ 1,529,140
Use of Money & Property	50,007	0	82,109	0	0
(441110) Interest Income	50,007	0	82,109	0	0
Charges for Services	1,722,162	1,551,858	1,507,192	1,529,140	1,529,140
(472622) Fees-Alarms	79,412	157,576	149,194	109,055	109,055
(472740) Computer Replacement Fee	422,750	394,597	355,512	390,974	390,974
(472745) Enterprise Infrastructure Fee	1,220,000	700,000	700,129	700,000	700,000
(479121) Photocopy Fees-County	0	299,685	302,357	329,111	329,111
Expenses	653,977	2,151,858	983,477	1,511,094	1,511,094
Services and Supplies	653,977	2,151,858	983,477	1,179,140	1,179,140
(521155) Expendable Equip-Computer	322,970	394,597	0	0	0
(521157) Mandated Computer Replacements	0	0	359,647	390,974	390,974
(522235) Maint-Alarms	82,244	157,576	104,364	109,055	109,055
(526480) PS&S Photocopy Lease	0	299,685	330,434	329,111	329,111
(528000) SDE Special Department Expense	89,725	0	0	0	0
(528705) SDE-Enterprise Infrastructure	159,038	1,300,000	189,032	350,000	350,000
Fixed Assets	0	0	0	331,954	331,954
(542488) Sheriff Dispatch Striker	0	0	0	331,954	331,954
Revenues Less Expenses	$ 1,118,192	$ -600,000	$ 605,824	$ 18,046	$ 18,046