

FY 2026 Budget

Finance



Personnel (Headcount)

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Exempt	5 FTE	6 FTE	6 FTE
Non-Exempt	5 FTE	4 FTE	4 FTE
Overtime	\$11,142	\$9,985	\$10,363

Salaries and Benefits

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Salaries	\$703,273	\$752,493	\$794,596
Benefits	\$352,581	\$390,531	\$415,716
Total Personnel	\$1,055,854	\$1,143,024	\$1,210,312

Revenue

	Actual	Budget	Budget
	FY 24	FY 25	FY 26
Administrative Support	\$1,001,137	\$1,212,908	\$1,247,670
Other	\$270,309	\$7,907	\$8,144
Total	\$1,271,446	\$1,220,815	\$1,255,814

Expenditures/Expenses (000)'s

	Actual FY24	Budget FY25	Budget FY26
Personnel	\$1,055,857	\$1,143,024	\$1,210,312
Operations/ Maintenance	\$462,764	\$294,199	\$303,026
Inter-Fund	\$87,879	\$88,329	\$97,337
Total	\$1,606,500	\$1,525,552	\$1,610,675

Q&A

