

FY 2026 BUDGET



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Overall Budget

- \$36 Million Increase over prior year
- Compensation Additions
- Inflationary Increases

114 New Positions

- To maintain current level of service with population growth
- \$9.7 million dollar investment

Federal Government

- Monitoring changes on the federal and state level
- DOGE effects at state and local levels
- Uncertainty of future grants funding



Revenue Highlights

- Conservative approach with 3% growth estimate over prior year actuals (10% over prior year budget)
- Minimal adjustments to interest, expect decline on the horizon
- ROD trending down 10%

Expenditure Highlights

- Contractual Services trending high
- Cuts in Supplies/Materials & Business/Transportation County - Wide
- Insurance Increases (Health, Auto, etc.)

Compensation

- Marketable Increases for staff
- Additional Targeted Position Increases

FY2026

GENERAL FUND

PROJECTED REVENUES



61%

**Property,
Personal &
Vehicle Tax**

\$183.9M Total
(\$12M increase
over PY)



6%

**Inter -
governmental**

\$19.3M Total
(\$764k increase
over PY)



13%

Fees & Fines

\$38.3M Total
(\$676k increase
over PY)



7%

**License &
Permits**

\$22.5M Total
(\$2M increase
over PY)



3%

**Documentary
Stamps**

\$8.7M Total
(-\$975k decrease
over PY)



10%

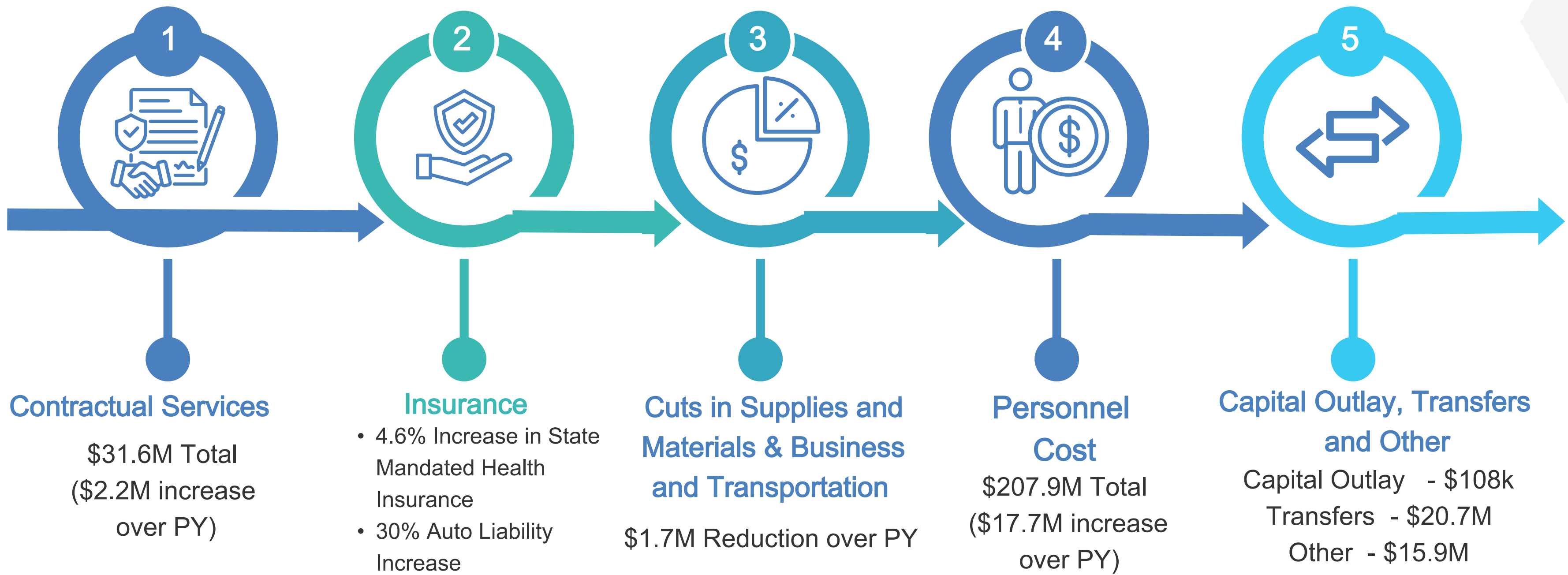
**Transfer, Interest
& Other**

\$30.5M Total
(\$12M increase
over PY, *\$11M use
of Fund Balance*)

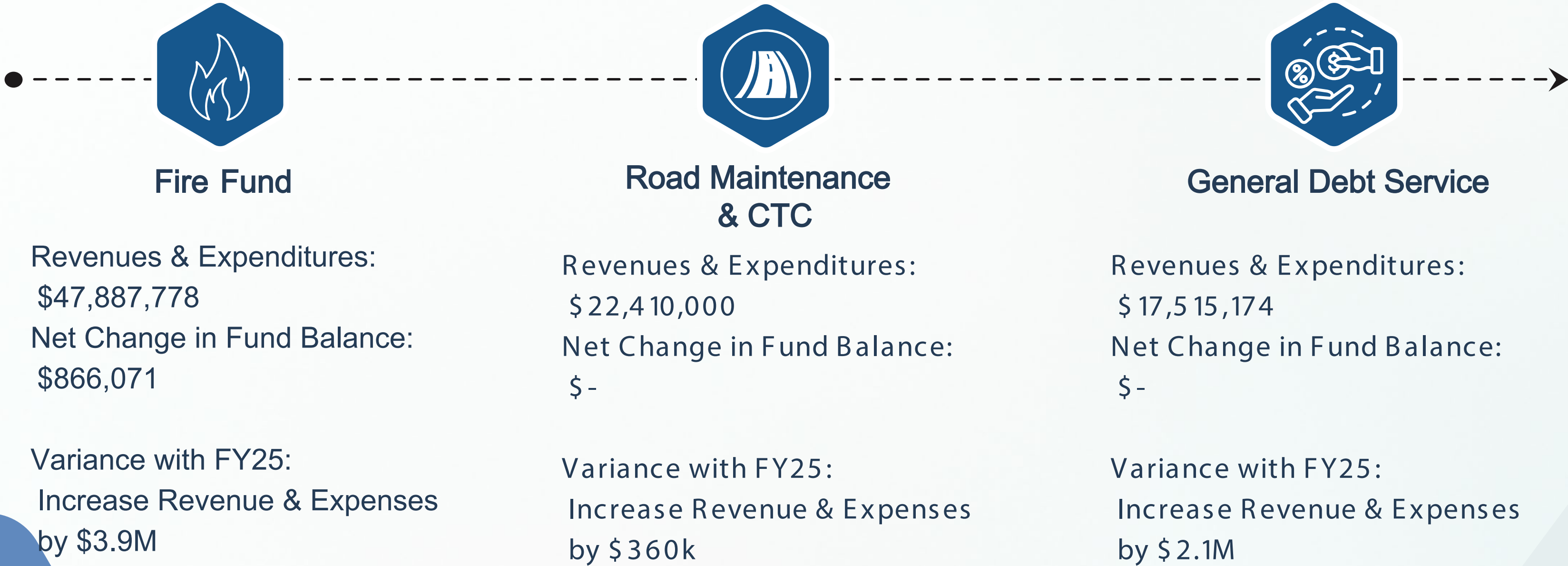
FY2026

GENERAL FUND

PROJECTED EXPENDITURES



OTHER FUNDS:



OTHER FUNDS:



Stormwater

Revenues & Expenditures:

\$18,083,150

Net Change in Fund Balance:

\$-

Variance with FY25:

Increase Revenue & Expenses
by \$678k



Waste Management

Revenues & Expenditures:

\$20,038,400

Net Change in Fund Balance:

\$-

Variance with FY25:

Decrease Revenue & Expenses
by \$327k



Recreation

Revenues & Expenditures:

\$11,630,686

Net Change in Fund Balance:

\$-

Variance with FY25:

Decrease Revenue & Expenses
by \$1.8M

- *Use of Fund Balance in PY*

NEW POSITIONS

Public Safety - 77

- Behavioral Services - 2 Director, Investigator
- Solicitor - 2 Attorneys, 2 Admin Assistants
- Magistrates - 1 Admin Assistant
- Sheriff - 2 Deputy Sheriff, 2 Admin Assistants
- Police - 7 Detectives, 3 Sergeants, 1 Lieutenant, 3 Admin Assistants, 1 Captain
- 911 - 5 Emergency Specialist
- Coroner - 1 Admin Assistant
- Detention - 10 Detention Officers
- EMS - 3 Firefighters, 4 Firefighter/Paramedic, 3 Medical Officers
- Animal Care - 1 Shelter Tech
- Fire - 18 Firefighters, 5 Lieutenants, 1 Captain

Solid Waste Authority - 3

- Administrative Assistant - 1
- HEO III - 1
- Tradesworker - 1

114
**POSITIONS
ADDED**

I&R - 11

- Engineering - 1 Tech
- Public Works - 1 HEO II, 1 Supervisor
- Stormwater - 3 HEO I, 1 Supervisor
- Maintenance - 1 Custodial Worker, 3 Carpenters

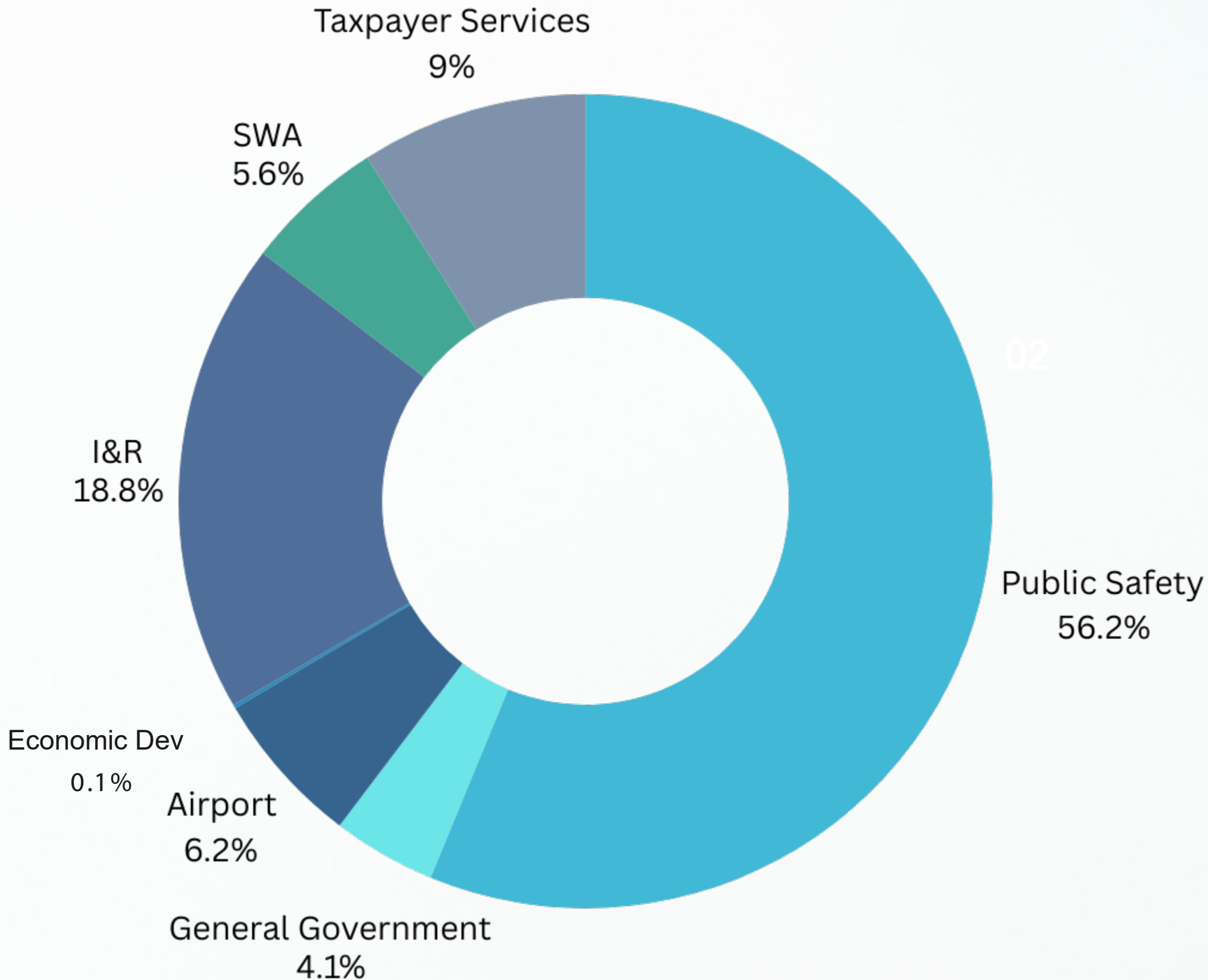
Administration - 6

- IT - 1 Programmer, 2 Network Administrators
- Legal - 1 Deputy County Attorney
- PIO - 1 Public Information Officer
- Clerk of Court - 1 Administrative Assistant

Airport - 17

as outlined earlier

WORKFORCE:



Public Safety: 1,902

I&R: 635

Taxpayer Services: 305

General Government: 139

Airport: 209

Solid Waste: 188

Economic Development: 5

Total Position Count: 3,383

COMPENSATION

- 5% Increase across the workforce
- Increase in Christmas Gift to \$1,150 for Full -Time, \$575 for Part -time
- Creation of HEO IV job class
- Targeted increases for specific job classes:
 - Patrol Officer
 - Firefighter
 - Firefighter/Paramedic
 - 911 Emergency Specialist
 - Corrections Officers
 - Deputy Sheriff
 - HEO's – All Levels

Increase Minimum Salary to:

- Patrol Officer - \$60,000
- Firefighter - \$50,500
- Certified Firefighter/Paramedic - \$62,500
- 911 Emergency Specialist - \$47,000*
- Corrections Officers - \$60,000
- Deputy Sheriff - \$60,000
- HEO's all levels - \$43,369 - \$50,237

**911 Emergency Specialist receive additional increase after certification*

***Additional increases to current staff to avoid compression*

**+\$22M
INVESTMENT**



THANK YOU