



BOARD OF SUPERVISORS

Operating Budget Work Session April 11, 2025

*Summary of budget adjustments since the
March 18, 2025 FY26 operating budget presentation*

Sheet 2-R County Administration

1200/2100 – Reduce overtime for administrative assistant

1200 from \$5,000 to \$2,000 (~~\$3,000~~)

2100 from \$27,372 to \$27,142 (~~\$230~~)

3160 – Delete employee Christmas luncheon and spring picnic note

Sheet 3-R Human Resources

1100/2100/2220/2300/2400/2510 – Eliminate the HR Director position and keep department structure in place

1100 from \$120,000 to \$52,492 (~~\$67,508~~)

2100 from \$14,494 to \$9,330 (~~\$5,164~~)

2220 from \$19,116 to \$8,362 (~~\$10,754~~)

2300 from \$18,510 to \$10,733 (~~\$7,777~~)

2400 from \$1,608 to \$703 (~~\$905~~)

2510 from \$634 to \$277 (~~\$357~~)

5540 – Reduce travel budget from \$7,600 to \$5,000 (~~\$2,600~~)

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Sheet 4-R Commissioner of Revenue

5540 – Reduce travel budget from \$7,420 to \$4,500 (**\$2,920**)

Sheet 7-R Finance

5540 – Reduce travel budget from \$12,624 to \$8,824
(**\$3,800**)

Sheet 8-R Information Technology

5410 – Remove note about Enterprise leased vehicle

Sheet 9-R Community Engagement

5230 – Reduce travel budget from \$5,000 to \$2,500 (**\$2,500**)

Sheet 12-R Circuit Court - Judges

5230 – Reduce telecommunications budget from \$1,550 to \$850 (**\$700**) and remove note about fax line

5240 – Add cell phone for Judicial Assistant (**\$492**)

6001 – Add \$700 to office supplies, \$750 to \$1,450 (**\$700**)

Sheet 13-R Combined Courts

6001 – Reduce office supplies budget from \$3,000 to \$2,500
(**\$500**)

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Sheet 19-R Sheriff's Office

5540 – Reduce travel budget from \$112,850 to \$85,000
(\$27,850)

8201 – Remove all funds for vehicle upfits as it was included in the CIP \$120,000 to \$0 (\$120,000)

Sheet 24-R Emergency Services

5540 – Reduce travel budget (training from \$49,600 to \$4,100
(\$45,500)

5890 – Remove all funds for fire prevention education from \$5,000 to \$0 (\$5,000)

6009 – Remove all funds for supplies for the upkeep of vehicles from \$11,000 to \$0 (\$11,000)

6011 – Remove all funds for the replacement of PPE and turnout gear from \$96,720 to \$61,720 (\$35,000)

Sheet 25-R Fire Rescue

6011 – Remove funds for turnout gear and PPE from \$52,500 to \$22,000 (\$30,500)

6014 – Remove funds from general operations equipment from \$50,100 to \$40,150 (\$9,950)

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Sheet 30-R Animal Control

3311 – Remove vehicle repair and maintenance budget from \$5,000 to \$3,000 (**\$2,000**)

3600 – Remove funds for adoption advertising from \$1,000 to \$0 (**\$1,000**)

Sheet 33-R Engineering/Public Works

1100/2100/2220/2510/2400 – Increase salary and benefits for the County Engineer who received his P.E. Certification

1100 from \$219,532 to \$257,500 (**\$37,968**)

2100 from \$16,794 to \$19,699 (**\$2,905**)

2220 from \$34,972 to \$41,020 (**\$6,048**)

2510 from \$1,160 to \$1,360 (**\$200**)

2400 from \$2,942 to \$3,451 (**\$509**)

5410 – Delete vehicle lease text

6040 – Reduce furniture/equipment budget from \$1,000 to \$400 (**\$600**)

Sheet 35-R General Properties

5410 – Delete text for Enterprise lease, building lease / taxes / insurance

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Sheet 40-R Parks & Recreation Administration

3500 – Reduce printing and binding budget from \$4,000 to \$2,000 (**\$2,000**)

3700 – Reduce laundry budget from \$3,120 to \$2,500 (**\$620**)

5410 – Delete text for leased truck

8101 – Delete text for new truck and new tractor

Sheet 41-R Citizens Center

3320 – Remove all funds for floor stripping/waxing from \$4,500 to \$0 (**\$4,500**)

Sheet 42-R Community Development

5410 – Delete text for 7 leased vehicles

6001 – Reduce office supplies budget from \$7,000 to \$4,500 (**\$2,500**)

Sheet 43-R Planning Commission, BZA, Wetlands, BBCA

3150 – Increase legal representation budget from \$0 to \$7,500 (**\$7,500**) and omit text for the PC

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Sheet 45-R Economic Development

1100/2100/2300/2400/2510/2220 – Addition of Project Manager position, conversion of PT employee to FT employee (70% Economic Development and 30% Tourism)

1100 from \$61,800 to \$139,565 (\$77,765)

2100 from \$4,728 to \$10,677 (\$5,949)

2300 from \$18,510 to \$31,467 (\$12,957)

2400 from \$828 to \$1,870 (\$1,042)

2510 from \$327 to \$736 (\$409)

2220 from \$9,845 to \$22,233 (\$12,388)

5540 – Reduce travel budget from \$7,000 to \$5,000 (**\$2,000**)

6008 – Reduce fuel budget from \$1,080 to \$500 (**\$580**)

Expenditure Summary Page (Fund 100)

91600 – Increase insurance/risk management budget from \$889,860 to \$892,423 (\$2,563)

Sheet 50-R Recreation Athletic Programs (Fund 204)

5410 – Remove funds for storage unit and amend text in notes section, from \$11,500 to \$7,900 (**\$3,600**)

Sheet 53-R Tourism (Fund 140)

1100/2100/2220/2300/2400/2510/2700 – Increase percentage of new FT employee's salary and benefits from 20% Tourism to 30% Tourism

1100 from \$45,615 to \$53,340 (\$7,725)

2100 from \$3,834 to \$6,490 (\$2,656)

2220 from \$7,267 to \$8,496 (\$1,229)

2300 from \$6,385 to \$8,236 (\$1,851)

2400 from \$611 to \$715 (\$104)

2510 from \$241 to \$282 (\$41)

2700 from \$46 to \$75 (\$29)

1300 – Funding of PT position (position is currently in the FY25 Tourism budget and is not a new position for FY26). Increase in budget from \$4,500 to \$31,500 (\$27,000)

5899 – Addition of TAC grants and sponsorships from \$0 to \$38,000 (\$38,000)

6001 – Reduce office supplies budget from \$3,500 to \$2,000 (\$1,500)

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Budget Summaries

Fund 100 - General Fund

Additional savings from March 18th = **\$409,315**

Additional expenditures from March 18th = **\$169,395**
\$239,920

- Elimination of HR Director, no changes to HR department staffing
- Elimination of upfitting new Sheriff's vehicles (approved in the FY26 CIP)
- Utilizing 100% of Aid to Localities Grant for operations
- Salary adjustment for County Engineer for obtaining P.E.
- Addition of full-time Project Manager position in Economic Development
- Conversion of part-time to full-time position to work in Economic Development and Tourism (70/30 split)
- Other general adjustments as described above

Fund 104 - Tourism Fund

Additional expenditures from March 18th = **\$78,635**

Additional savings from March 18th = **\$1,500**
\$77,135

Fund 204 - Recreation Athletic Programs Fund

Additional savings from March 18th = **\$3,600**

Additional expenditures from March 18th = **\$0**
\$3,600