

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0011	BOARD OF SUPERVISORS				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	205,737	202,756	208,831	208,831
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	14,612	15,485	15,616	15,616
	3000202	MEDICARE	2,983	2,940	3,028	3,028
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	41,049	39,614	40,802	40,802
	3000210	SOCIAL SECURITY	12,756	12,571	12,948	12,948
	3000300	GROUP INSURANCE - HEALTH	11,472	17,640	35,400	35,400
	3000310	GROUP INSURANCE - CAFETERIA	44,820	47,940	48,540	48,540
	3000320	GROUP INSURANCE - DENTAL	1,980	2,640	2,640	2,640
	3000330	GROUP INSURANCE- LIFE	696	696	696	696
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	3,509	3,433	2,711	2,711
	3000501	OTHER POST EMPLOYMENT BENEFITS	3,565	6,750	6,750	6,750
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	343,179	352,465	377,962	377,962
	3001200	COMMUNICATIONS	600			
	3001700	MAINTENANCE-EQUIPMENT				
	3002200	OFFICE EXPENSE	1,500	2,000	2,000	2,000
	3002201	POSTAGE	200	200	200	200
	3002300	PROFESSIONAL & SPECIALIZED SERVICES				
	3002302	IT DIRECT BILL	10,000	17,500	17,500	17,500
	3002400	PUBLICATIONS & LEGAL NOTICES	300	300	300	300
	3002600	RENTS & LEASES				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	21,500	21,500	21,500	21,500
	3002900	TRANSPORTATION AND TRAVEL	5,000	10,000	10,000	10,000
	3002901	CONFERENCES AND TRAINING	10,000	10,000	10,000	10,000
	3005400	PRIOR YEAR EXPENSE				
	3007000	OPERATING TRANSFERS- OUT				
		SERVICES AND SUPPLIES	49,100	61,500	61,500	61,500
	3004050	OTHER CHARGES - GRANT AWARD				
		OTHER CHARGES - GRANT AWARD (BSCC)	0	0	0	0
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		BOARD OF SUPERVISORS	392,279	413,965	439,462	439,462
			5.00	5.00	5.00	5.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0012	CLERK OF THE BOARD				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	84,097	106,180	111,226	111,226
	3000105	CELL PHONE ALLOWANCE	480	600	600	600
	3000110	OVERTIME	200	300	300	300
	3000130	EXTRA HELP	10,000	10,000	10,000	10,000
	3000200	RETIREMENT	7,493	10,461	10,322	10,322
	3000202	MEDICARE	1,219	1,540	1,613	1,613
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	15,842	18,916	21,145	21,145
	3000210	SOCIAL SECURITY	5,214	6,583	6,896	6,896
	3000300	GROUP INSURANCE - HEALTH	4,258	4,536	5,976	5,976
	3000310	GROUP INSURANCE - CAFETERIA	10,445	11,194	11,338	11,338
	3000320	GROUP INSURANCE - DENTAL	720	576	576	576
	3000330	GROUP INSURANCE- LIFE	167	167	167	167
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,567	1,570	1,553	1,553
	3000501	OTHER POST EMPLOYMENT BENEFITS	856	1,620	1,620	1,620
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	142,558	174,243	183,332	183,332
	3001200	COMMUNICATIONS	500	500	500	500
	3001700	MAINTENANCE - EQUIPMENT	37,000	38,000	38,000	38,000
	3001702	MAINTENANCE - COMPUTER EQUIP				
	3002000	MEMBERSHIPS	200	250	450	450
	3002200	OFFICE EXPENSE	50	100	100	100
	3002201	POSTAGE	400	250	350	350
	3002300	PROFESSIONAL & SPECIALIZED SERVICES				
	3002302	IT DIRECT BILL	6,750	14,000	7,000	7,000
	3002400	PUBLICATIONS				
	3002600	RENTS & LEASES				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE		150	150	150
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING		500	500	500
		SERVICES AND SUPPLIES	44,900	53,750	47,050	47,050
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
		CLERK OF THE BOARD	187,458	227,993	230,382	230,382
		FTEs	1.20	1.20	1.20	1.20

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0031	ADMINISTRATIVE SERVICES				
ACCOUNT	3000100	SALARIES AND WAGES	453,029	543,946	478,185	478,185
	3000105	CELL PHONE ALLOWANCE		600	1,800	1,800
	3000110	OVERTIME			1,000	1,000
	3000121	TRAVEL ALLOWANCE	4,200	4,200	4,800	4,800
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	40,365	51,675	44,376	44,376
	3000202	MEDICARE	6,569	7,887	6,934	6,934
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	85,445	88,355	88,006	88,006
	3000210	SOCIAL SECURITY	28,088	33,725	29,647	29,647
	3000300	GROUP INSURANCE - HEALTH	6,672	3,480	14,550	14,550
	3000310	GROUP INSURANCE - CAFETERIA	35,856	38,352	33,978	33,978
	3000320	GROUP INSURANCE - DENTAL	1,980	660	1,650	1,650
	3000330	GROUP INSURANCE- LIFE	557	557	487	487
	3000400	WORKERS COMPENSATION INSURANCE	7,868	7,559	7,273	7,273
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	2,852	5,400	4,725	4,725
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	673,481	786,396	717,411	717,411
	3001200	COMMUNICATIONS	800			
	3001700	MAINTENANCE - OFFICE EQUIPMENT				
	3002000	MEMBERSHIPS	2,900	2,900	3,000	3,000
	3002200	OFFICE EXPENSE	3,500	4,000	5,000	5,000
	3002201	POSTAGE	300	300	300	300
	3002300	PROFESSIONAL & SPECIALIZED SERVICES				
	3002302	IT DIRECT BILL	9,000	14,000	15,750	15,750
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002900	TRANSPORTATION AND TRAVEL	3,000	3,000	5,000	5,000
	3002901	CONFERENCES AND TRAINING	5,000	5,000	5,000	5,000
		SERVICES AND SUPPLIES	24,500	29,200	34,050	34,050
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		ADMINISTRATIVE SERVICES	697,981	815,596	751,461	751,461
		FTEs	4.00	4.00	3.50	3.50

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0041	PERSONNEL				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	176,409	224,292	252,492	252,492
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME	2,000	2,000	2,000	2,000
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	15,718	21,308	23,431	23,431
	3000202	MEDICARE	2,558	3,252	3,661	3,661
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	27,627	40,647	45,673	45,673
	3000210	SOCIAL SECURITY	10,937	13,906	15,655	15,655
	3000300	GROUP INSURANCE - HEALTH	7,413	6,960	9,960	9,960
	3000310	GROUP INSURANCE - CAFETERIA	24,651	28,764	29,124	29,124
	3000320	GROUP INSURANCE - DENTAL	1,321	1,320	1,320	1,320
	3000330	GROUP INSURANCE- LIFE	383	418	418	418
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	2,686	2,944	2,999	2,999
	3000501	OTHER POST EMPLOYMENT BENEFITS	2,139	4,050	4,050	4,050
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	273,842	349,861	390,783	390,783
	3001200	COMMUNICATIONS	500	500	500	500
	3001700	MAINTENANCE - EQUIPMENT				
	3001702	MAINTENANCE - COMPUTER EQUIP				
	3002000	MEMBERSHIPS				
	3002200	OFFICE EXPENSE	2,500	3,000	4,000	4,000
	3002201	POSTAGE	1,000	1,200	1,400	1,400
	3002300	PROFESSIONAL & SPECIALIZED SVCS				
	3002302	IT DIRECT BILL	6,750	10,500	10,500	10,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	100	100	100	100
	3002701	NON-CAPITALIZED EQUIPMENT		1,600	2,000	2,000
	3002800	SPECIAL DEPARTMENTAL EXPENSES				
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING				
		SERVICES AND SUPPLIES	10,850	16,900	18,500	18,500
		PERSONNEL	284,692	366,761	409,283	409,283
		FTEs	3.00	3.00	3.00	3.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET UNIT	0061	AUDITOR				
COST CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	548,926	466,070	500,886	500,886
	3000105	CELL PHONE ALLOWANCE			600	600
	3000110	OVERTIME	5,000	5,000	5,000	5,000
	3000130	EXTRA HELP	45,000	45,000	45,000	45,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	48,909	44,277	46,482	46,482
	3000202	MEDICARE	7,959	6,758	7,263	7,263
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	91,596	66,894	83,398	83,398
	3000210	SOCIAL SECURITY	34,033	28,896	31,055	31,055
	3000300	GROUP INSURANCE - HEALTH	35,568	24,885	20,266	20,266
	3000310	GROUP INSURANCE - CAFETERIA	75,022	56,971	54,536	54,536
	3000320	GROUP INSURANCE - DENTAL	4,420	3,655	2,251	2,251
	3000330	GROUP INSURANCE- LIFE	1,230	916	832	832
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	9,277	9,910	6,833	6,833
	3000501	OTHER POST EMPLOYMENT BENEFITS	6,061	8,775	8,775	9,450
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	913,001	768,007	813,177	813,852
	3001200	COMMUNICATIONS	1,600	1,600	1,600	1,600
	3001700	MAINTENANCE-EQUIPMENT	1,500	1,500	1,500	1,500
	3002000	MEMBERSHIPS	2,000	2,000	1,500	1,500
	3002200	OFFICE EXPENSE	5,000	7,500	6,500	6,500
	3002201	POSTAGE	400	400	400	400
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	500	500	500	500
	3002302	IT DIRECT BILL	22,250	42,000	38,500	38,500
	3002400	PUBLICATIONS & LEGAL NOTICES	750	750	750	750
	3002500	RENTS & LEASES - EQUIPMENT				
	3002701	NON-CAPITALIZED EQUIPMENT	750	750	750	750
	3002800	SPECIAL DEPARTMENTAL EXPENSE	500	500	500	500
	3002900	TRANSPORTATION AND TRAVEL	1,200	10,000	10,000	10,000
	3002901	CONFERENCES AND TRAINING	2,000	10,000	10,000	10,000
		SERVICES AND SUPPLIES	38,450	77,500	72,500	72,500
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
		AUDITOR	951,451	845,507	885,677	886,352
		FTEs	8.50	6.50	7.00	7.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0062	COLLECTIONS				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	119,468	100,817	141,215	141,215
	3000110	OVERTIME				
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	10,645	9,578	13,105	13,105
	3000202	MEDICARE	1,732	1,462	2,048	2,048
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	25,570	19,044	20,338	20,338
	3000210	SOCIAL SECURITY	7,407	6,251	8,755	8,755
	3000300	GROUP INSURANCE - HEALTH	6,419	4,799	7,221	7,221
	3000310	GROUP INSURANCE - CAFETERIA	15,706	11,161	13,111	13,111
	3000320	GROUP INSURANCE - DENTAL	948	622	957	957
	3000330	GROUP INSURANCE- LIFE	264	175	202	202
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	2,051	1,993	1,348	1,348
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,355	1,620	1,958	1,958
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	191,565	157,522	210,258	210,258
	3001200	COMMUNICATIONS	500	500	500	500
	3001700	MAINTENANCE-OFFICE EQUIPMENT				
	3002000	MEMBERSHIPS	175	175	175	175
	3002200	OFFICE EXPENSE	5,000	5,000	5,000	5,000
	3002201	POSTAGE	5,000	2,500	2,500	2,500
	3002300	PROFESSIONAL & SPECIALIZED SV	2,500	2,500	2,500	2,500
	3002302	IT DIRECT BILL	4,500	3,500	3,500	3,500
	3002328	DATA PROCESSING SERVICES				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002901	CONFERENCES AND TRAINING	1,500	1,500	1,500	1,500
		SERVICES AND SUPPLIES	19,175	15,675	15,675	15,675
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		COLLECTIONS	210,740	173,197	225,933	225,933
		FTEs	1.90	1.20	1.45	1.45

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0071	TREASURER				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	86,388	94,815	111,533	111,533
	3000110	OVERTIME				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	7,697	9,007	10,350	10,350
	3000202	MEDICARE	1,253	1,375	1,617	1,617
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	15,080	11,585	11,886	11,886
	3000210	SOCIAL SECURITY	5,356	5,879	6,915	6,915
	3000300	GROUP INSURANCE - HEALTH	3,329	4,547	6,225	6,225
	3000310	GROUP INSURANCE - CAFETERIA	10,386	12,960	11,295	11,295
	3000320	GROUP INSURANCE - DENTAL	636	720	825	825
	3000330	GROUP INSURANCE- LIFE	174	204	174	174
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,488	1,441	1,268	1,268
	3000501	OTHER POST EMPLOYMENT BENEFITS	891	1,553	1,688	1,688
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	132,678	144,086	163,776	163,776
	3001200	COMMUNICATIONS	250	250	250	250
	3001700	MAINTENANCE-EQUIPMENT				
	3002000	MEMBERSHIPS	150	150	150	150
	3002200	OFFICE EXPENSE	3,000	4,000	4,000	4,000
	3002201	POSTAGE				
	3002300	PROFESSIONAL & SPECIALIZED SV	5,000	100,000	150,000	150,000
	3002400	PUBLICATIONS AND LEGAL NOTICES				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	500	500	500	500
	3002901	CONFERENCES AND TRAINING	2,000	2,500	2,500	2,500
		SERVICES AND SUPPLIES	10,900	107,400	157,400	157,400
		TREASURER	143,578	251,486	321,176	321,176
		FTEs	1.25	1.15	1.25	1.25

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0073	TAX COLLECTOR				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	190,202	181,695	216,273	216,273
	3000110	OVERTIME				
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	16,947	17,261	20,070	20,070
	2000202	MEDICARE	2,758	2,635	3,136	3,136
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	31,822	30,662	32,512	32,512
	3000210	SOCIAL SECURITY	11,793	11,265	13,409	13,409
	3000300	GROUP INSURANCE - HEALTH	5,441	6,599	9,228	9,228
	3000310	GROUP INSURANCE - CAFETERIA	20,519	21,997	20,714	20,714
	3000320	GROUP INSURANCE - DENTAL	1,284	1,240	1,194	1,194
	3000330	GROUP INSURANCE- LIFE	341	344	320	320
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	3,263	3,174	2,429	2,429
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,747	2,903	3,105	3,105
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	286,117	279,775	322,390	322,390
	3001200	COMMUNICATIONS	600	700	700	700
	3001700	MAINTENANCE-EQUIPMENT				
	3002000	MEMBERSHIPS	250	500	500	500
	3002200	OFFICE EXPENSE	25,000	15,000	15,000	15,000
	3002201	POSTAGE	10,000	12,000	12,000	12,000
	3002302	IT DIRECT BILL	13,500	24,500	21,000	21,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	6,000	3,500	3,500	3,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002901	CONFERENCES AND TRAINING	2,000	4,000	4,000	4,000
		SERVICES AND SUPPLIES	57,350	60,200	56,700	56,700
		TAX COLLECTOR	343,467	339,975	379,090	379,090
		FTEs	2.45	2.15	2.30	2.30

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0081	ASSESSOR				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	597,647	587,063	654,328	654,328
	3000110	OVERTIME				
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS	(33,272)	(30,000)		
	3000200	RETIREMENT	51,971	51,051	56,900	56,900
	3000202	MEDICARE	8,666	8,512	9,488	9,488
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	105,187	124,144	107,119	107,119
	3000210	SOCIAL SECURITY	37,054	36,398	40,568	40,568
	3000300	GROUP INSURANCE - HEALTH	24,103	19,603	23,040	23,040
	3000310	GROUP INSURANCE - CAFETERIA	64,958	58,768	67,632	67,632
	3000320	GROUP INSURANCE - DENTAL	4,327	3,927	4,500	4,500
	3000330	GROUP INSURANCE- LIFE	1,236	1,117	1,287	1,287
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	10,971	10,647	25,637	25,637
	3000401	WORKERS COMPENSATION CLAIMS REIMBURSEMENT				
	3000501	OTHER POST EMPLOYMENT BENEFITS	6,160	11,664	11,475	11,475
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	879,008	882,894	1,001,974	1,001,974
	3001200	COMMUNICATIONS	1,500	1,650	1,650	1,650
	3002000	MEMBERSHIPS	1,000	1,000	1,000	1,000
	3002200	OFFICE EXPENSE	7,500	7,500	9,000	9,000
	3002201	POSTAGE	3,500	4,000	5,000	5,000
	3002300	PROFESSIONAL & SPECIALIZED SV	6,900	6,900	6,900	6,900
	3002302	IT DIRECT BILL	24,750	42,000	42,000	42,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	1,000	1,000	1,500	1,500
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	2,250	2,500	3,000	3,000
	3002900	TRANSPORTATION AND TRAVEL	7,500	7,500	7,500	7,500
	3002901	CONFERENCES AND TRAINING	3,000	3,000	3,000	3,000
		SERVICES AND SUPPLIES	58,900	77,050	80,550	80,550
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		ASSESSOR	937,908	959,944	1,082,524	1,082,524
		FTEs	8.64	8.64	8.50	8.50

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0101	NON-DEPARTMENTAL				
COST-CENTER ACCOUNT						
	3001605	LITIGATION EXPENSES	20,000	100,000	100,000	100,000
	3002000	MEMBERSHIPS	66,000	70,005	70,005	70,005
	3002200	OFFICE EXPENSE	1,100	1,000	7,000	7,000
	3002300	PROFESSIONAL & SPECIALIZED SV	147,418	188,300	188,300	188,300
	3002400	PUBLICATIONS AND LEGAL NOTICES	3,000	3,000	3,000	3,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	72,500	68,500	68,500	68,500
		SERVICES AND SUPPLIES	310,018	430,805	436,805	436,805
	3004050	PROGRAM GRANT AWARD				
	3004500	INTEREST ON NOTES AND WARRANTS				
	3005200	CONTRIBUTIONS NON - CO. GOV. AGENCY	192,767	116,200	120,000	120,000
	3005300	INTERFUND EXPENDITURE				
		OTHER CHARGES	192,767	116,200	120,000	120,000
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007000	OPERATING TRANSFERS OUT				
		OPERATING TRANSFERS OUT	0	0	0	0
	3008500	SPECIAL ITEMS				
		NON-DEPARTMENTAL	502,785	547,005	556,805	556,805

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0141	COUNTY COUNSEL				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	61,245	76,208	39,928	39,928
	3000110	OVERTIME			1,000	1,000
	3000200	RETIREMENT	5,457	7,240	3,705	3,705
	3000202	MEDICARE	888	1,105	579	579
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	11,792	6,905	7,721	7,721
	3000210	SOCIAL SECURITY	3,797	4,725	2,476	2,476
	3000300	GROUP INSURANCE - HEALTH	3,336	3,480	2,490	2,490
	3000310	GROUP INSURANCE - CAFETERIA	8,664	9,588	4,854	4,854
	3000320	GROUP INSURANCE - DENTAL	660	660	330	330
	3000330	GROUP INSURANCE- LIFE	139	139	70	70
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,049	1,022	1,019	1,019
	3000501	OTHER POST EMPLOYMENT BENEFITS	713	1,350	675	675
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	97,740	112,422	64,847	64,847
	3001200	COMMUNICATIONS	700	700		
	3002000	MEMBERSHIPS	3,100	3,300	3,500	3,500
	3002200	OFFICE EXPENSE	3,000	3,500	3,500	3,500
	3002201	POSTAGE	600	200	200	200
	3002300	PROFESSIONAL & SPECIALIZED SV	251,600	258,000	334,500	334,500
	3002302	IT DIRECT BILL	4,500	7,000	5,250	5,250
	3002400	PUBLICATIONS AND LEGAL NOTICES	3,000	1,500	1,500	1,500
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002900	TRANSPORTATION AND TRAVEL	600	1,500	1,500	1,500
	3002901	CONFERENCES AND TRAINING	1,000	1,500	1,500	1,500
		SERVICES AND SUPPLIES	268,100	277,200	351,450	351,450
		COUNTY COUNSEL	365,840	389,622	416,297	416,297
		FTEs	1.00	1.00	0.50	0.50

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0221	DPW-BLDG/GROUNDS				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	435,819	430,770	493,921	493,921
	3000102	UNIFORM ALLOWANCE		500	600	600
	3000105	CELL PHONE ALLOWANCE		500	500	500
	3000110	OVERTIME		1,000	1,200	1,200
	3000130	EXTRA HELP	55,000	75,000	100,000	100,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	38,831	38,382	45,836	45,836
	3000202	MEDICARE	6,319	6,246	7,162	7,162
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	74,587	70,391	76,868	76,868
	3000210	SOCIAL SECURITY	27,021	26,708	30,623	30,623
	3000300	GROUP INSURANCE - HEALTH	35,192	32,078	48,179	48,179
	3000310	GROUP INSURANCE - CAFETERIA	79,015	70,480	83,735	83,735
	3000320	GROUP INSURANCE - DENTAL	4,641	4,069	4,642	4,642
	3000330	GROUP INSURANCE- LIFE	1,343	1,177	1,343	1,343
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	41,450	206,890	156,333	156,333
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	6,880	11,705	13,055	11,705
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	806,098	975,896	1,063,997	1,062,647
	3001100	CLOTHING & PERSONAL	750	500	500	500
	3001200	COMMUNICATIONS	3,000	3,500	3,500	3,500
	3001400	HOUSEHOLD EXPENSES	53,000	60,000	60,000	60,000
	3001700	MAINTENANCE-EQUIPMENT	250	250	250	250
	3001701	MAINTENANCE-COUNTY VEHICLES	20,500	20,000	20,000	20,000
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	36,000	36,000	36,000	36,000
	3002200	OFFICE EXPENSE	2,000	2,500	2,500	2,500
	3002201	POSTAGE	300	300	300	300
	3002300	PROFESSIONAL & SPECIALIZED SV	81,000	75,000	75,000	75,000
	3002302	IT DIRECT BILL	4,500	10,500	10,150	10,150
	3002400	PUBLICATIONS AND LEGAL NOTICES	500	500	500	500
	3002500	RENTS AND LEASES - EQUIPMENT	3,500	3,500	3,500	3,500
	3002600	RENTS AND LEASES - BLDG. & IMP. (Included BLM	3,000	3,000	3,000	3,000
	3002700	SMALL TOOLS AND INSTRUMENTS	4,000	4,000	4,000	4,000
	3002701	NON-CAPITALIZED EQUIPMENT	1,750	1,750	1,750	1,750
	3002800	SPECIAL DEPARTMENTAL EXPENSE	500			
	3002900	TRANSPORTATION AND TRAVEL	81,000	85,000	85,000	85,000
	3002901	CONFERENCES AND TRAINING	500	500	500	500
	3003000	UTILITIES	135,000	125,000	125,000	125,000
	3003010	UTILITIES-LIGHTS	155,000	170,000	220,000	220,000
	3003020	UTILITIES-WATER	30,000	30,000	30,000	30,000
	3003030	UTILITIES-SEWER	16,000	16,500	20,000	20,000
		SERVICES AND SUPPLIES	632,050	648,300	701,450	701,450
	3006100	BUILDINGS & IMPROVEMENTS			50,000	50,000
	3006200	EQUIPMENT	29,500	75,500	75,000	75,000
		FIXED ASSETS	29,500	75,500	125,000	125,000
	3007000	OPERATING TRANSFERS OUT				
		OPERATING TRANSFERS OUT	0	0	0	0
		DPW-BLDG/GROUNDS	1,467,648	1,699,696	1,890,447	1,889,097
		FTEs	9.65	8.65	8.67	8.67

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0222	PARKS				
COST-CENTER						
	3001400	HOUSEHOLD EXPENSES	5,500	6,500	6,500	6,500
	3001701	MAINTENANCE COUNTY VEHICLE	4,000	4,000	4,000	4,000
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	7,000	10,000	10,000	10,000
	3002200	OFFICE EXPENSE				
	3002300	PROFESSIONAL & SPECIALIZED SV	2,500	3,000	5,000	5,000
	3002500	RENTS & LEASES - EQUIPMENT	7,500	2,000	2,000	2,000
	3002700	SMALL TOOLS & INSTRUMENTS	500	500	500	500
	3002701	NON-CAPITALIZED EQUIPMENT	500	500	500	500
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002900	TRANSPORTATION AND TRAVEL	250	500	500	500
	3003000	UTILITIES				
	3003010	UTILITIES-LIGHTS	5,500	6,500	8,000	8,000
	3003020	UTILITIES-WATER	1,600	1,600	1,600	1,600
	3003030	UTILITIES-SEWER	5,000	5,500	5,500	5,500
		SERVICES AND SUPPLIES	39,850	40,600	44,100	44,100
	3006100	BUILDING & IMPROVEMENTS				
	3006160	BUILDING & IMPROVEMENTS - NON CAPITAL				
	3006200	EQUIPMENT	10,000		10,000	10,000
		FIXED ASSETS	10,000	0	10,000	10,000
		PARKS	49,850	40,600	54,100	54,100

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0281	EMPLOYEE BENEFITS				
COST-CENTER						
ACCOUNT	3000300	GROUP INSURANCE - HEALTH ADMIN FEE	7,500	7,500	7,500	7,500
	3000510	UNEMPLOYMENT INSURANCE	30,000	30,000	30,000	30,000
	3000520	RETIREES GROUP INSURANCE				
		SALARIES AND EMPLOYEE BENEFITS	37,500	37,500	37,500	37,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
		SERVICE AND SUPPLIES	0	0	0	0
		EMPLOYEE BENEFITS	37,500	37,500	37,500	37,500

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0291	INSURANCE				
COST-CENTER						
ACCOUNT	3001500	INSURANCE	224,131	187,169	206,517	206,517
		SERVICES AND SUPPLIES	224,131	187,169	206,517	206,517
		INSURANCE	224,131	187,169	206,517	206,517

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0311	DATA PROCESSING - Auditor, General Ledger				
COST-CENTER						
ACCOUNT	3001200	COMMUNICATIONS				
	3001201	TELECOMMUNICATIONS				
	3001700	MAINTENANCE-EQUIPMENT				
	3001702	MAINTENANCE-COMPUTER EQUIPMENT	1,000	1,000	1,000	1,000
	3001710	MAINTENANCE-ADS				
	3001712	MAINTENANCE - YOLO/Tyler (Maintenance Agmts)	75,000	75,000	75,000	75,000
	3002200	OFFICE EXPENSE	9,500	9,500	9,500	9,500
	3002201	POSTAGE	7,500	7,500	7,500	7,500
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	45,000			
	3002330	PROFESSIONAL SVS- Client First		45,000	30,000	30,000
	3002332	PROFESSIONAL SVS- YOLO	2,000	2,000	17,000	17,000
	3002334	PROFESSIONAL SVCS - YOLO SOFTWARE	31,800	31,800	32,000	32,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	2,000	2,000	2,000	2,000
		SERVICES AND SUPPLIES	173,800	173,800	174,000	174,000
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		DATA PROCESSING	173,800	173,800	174,000	174,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0312	DATA PROCESSING - Prop Tax Mgmt System				
COST-CENTER						
ACCOUNT	3001200	COMMUNICATIONS				
	3001711	MAINTENANCE - CREST	114,000	125,000	128,000	128,000
	3002200	OFFICE EXPENSE	500	500	2,000	2,000
	3002331	PROFESSIONAL SVS- MB	10,000	20,000	20,000	20,000
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002901	CONFERENCES AND TRAINING				
		SERVICES AND SUPPLIES	124,500	145,500	150,000	150,000
		DATA PROCESSING	124,500	145,500	150,000	150,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0331	PLANNING-SURVEYOR				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	106,735	127,819	145,787	145,787
	3000110	OVERTIME				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	9,510	12,143	13,529	13,529
	3000202	MEDICARE	1,548	1,853	2,114	2,114
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	17,645	22,046	25,507	25,507
	3000210	SOCIAL SECURITY	6,618	7,925	9,039	9,039
	3000300	GROUP INSURANCE - HEALTH	3,985	4,143	5,478	5,478
	3000310	GROUP INSURANCE - CAFETERIA	9,451	10,168	10,306	10,306
	3000320	GROUP INSURANCE - DENTAL	537	537	537	537
	3000330	GROUP INSURANCE- LIFE	160	160	160	160
	3000400	WORKERS COMPENSATION INSURANCE	1,500	1,781	1,710	1,710
	3000501	OTHER POST EMPLOYMENT BENEFITS	820	1,553	1,553	1,553
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	158,509	190,128	215,720	215,720
	3001200	COMMUNICATIONS	660	500	500	500
	3001700	MAINTENANCE-EQUIPMENT	1,500	1,500	1,000	1,000
	3002000	MEMBERSHIPS	400	450	450	450
	3002200	OFFICE EXPENSE	780	800	800	800
	3002201	POSTAGE	300	200	150	150
	3002300	PROFESSIONAL & SPECIALIZED SV		14,000	14,000	14,000
	3002302	IT DIRECT BILL	2,250	3,500	3,500	3,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	500	400	400	400
	3002500	RENTS & LEASES - EQUIPMENT		400	400	400
	3002600	RENTS & LEASES - BLDGS & IMPROVEMENTS	1,344	1,344	1,344	1,344
	3002701	NON-CAPITALIZED EQUIPMENT		675	400	400
	3002800	SPECIAL DEPARTMENTAL EXPENSE	1,300	1,300	2,000	2,000
	3002900	TRANSPORTATION AND TRAVEL	2,170	2,000	2,000	2,000
	3002901	CONFERENCES AND TRAINING	800	800	1,000	1,000
		SERVICES AND SUPPLIES	12,004	27,869	27,944	27,944
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007050	OPERATING TRANSFER OUT-TO TRUST				
		PLANNING-SURVEYOR	170,513	217,997	243,664	243,664
		FTEs	1.15	1.15	1.15	1.15

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0391	COUNTY CLERK				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	27,619	32,564	34,948	34,948
	3000105	CELL PHONE ALLOWANCE	120	150	150	150
	3000110	OVERTIME		100	100	100
	3000200	RETIREMENT	2,461	3,205	3,243	3,243
	3000202	MEDICARE	400	472	507	507
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	6,976	5,185	6,246	6,246
	3000210	SOCIAL SECURITY	1,712	2,019	2,167	2,167
	3000300	GROUP INSURANCE - HEALTH	1,833	1,890	2,490	2,490
	3000310	GROUP INSURANCE - CAFETERIA	4,170	4,482	4,452	4,452
	3000320	GROUP INSURANCE - DENTAL	258	240	240	240
	3000330	GROUP INSURANCE- LIFE		70	70	70
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	584	461	435	435
	3000401	WORKERS COMP LOSS EXPERIENCE				
	3000501	OTHER POST EMPLOYMENT BENEFITS	357	675	675	675
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	46,490	51,513	55,723	55,723
	3001200	COMMUNICATIONS	100	150	225	225
	3001700	MAINTENANCE-EQUIPMENT				
	3001702	MAINTENANCE-COMPUTER EQUIP				
	3002000	MEMBERSHIPS		50	50	50
	3002200	OFFICE EXPENSE	50	100	100	100
	3002201	POSTAGE	400	150	200	200
	3002300	PROFESSIONAL & SPECIALIZED SV	35	150	150	150
	3002302	IT DIRECT BILL	1,125	1,750	0	0
	3002400	PUBLICATIONS AND LEGAL NOTICES	75	200	300	300
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING	500	500	500	500
		SERVICES AND SUPPLIES	2,285	3,050	1,525	1,525
		COUNTY CLERK	48,775	54,563	57,248	57,248
		FTEs	0.50	0.50	0.50	0.50

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0392	COUNTY CLERK - ELECTIONS				
COST-CENTER ACCOUNT						
	3000100	SALARIES AND WAGES	138,720	165,566	178,015	178,015
	3000105	CELL PHONE ALLOWANCE	390	600	600	600
	3000110	OVERTIME	4,000	7,000	7,000	7,000
	3000130	EXTRA HELP		500	500	500
	3000200	RETIREMENT	12,360	16,217	16,520	16,520
	3000202	MEDICARE	2,011	2,401	2,581	2,581
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	29,121	28,157	31,531	31,531
	3000210	SOCIAL SECURITY	8,601	10,265	11,037	11,037
	3000300	GROUP INSURANCE - HEALTH	8,446	8,581	11,305	11,305
	3000310	GROUP INSURANCE - CAFETERIA	18,944	20,361	20,423	20,423
	3000320	GROUP INSURANCE - DENTAL	1,174	1,090	1,090	1,090
	3000330	GROUP INSURANCE- LIFE	316	316	316	316
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	2,537	2,315	2,220	2,220
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,619	3,065	3,065	3,065
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	228,239	266,434	286,203	286,203
	3001200	COMMUNICATIONS	550	625	625	625
	3001700	MAINTENANCE-EQUIPMENT				
	3001702	MAINTENANCE-COMPUTER EQUIP	40,000	47,000	47,000	47,000
	3002000	MEMBERSHIPS	600	600	600	600
	3002200	OFFICE EXPENSE	500	500	500	500
	3002201	POSTAGE	20,000	12,000	12,000	12,000
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	2,000	2,000	2,000	2,000
	3002302	IT DIRECT BILL	6,750	5,250	14,000	14,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	500	500	500	500
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	75,000	230,000	435,000	435,000
	3002900	TRANSPORTATION AND TRAVEL		500	500	500
	3002901	CONFERENCES AND TRAINING	1,500	2,500	2,500	2,500
		SERVICES AND SUPPLIES	147,400	301,475	515,225	515,225
	3006200	EQUIPMENT (HAVA 301)				
		EQUIPMENT	0	0	0	0
		COUNTY CLERK - ELECTIONS	375,639	567,909	801,428	801,428
		FTEs	2.27	2.27	2.27	2.27

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0451	GRAND JURY				
COST-CENTER						
ACCOUNT	3001200	COMMUNICATIONS				
	3001600	JURY AND WITNESS EXPENSE	500	500	500	500
	3002200	OFFICE EXPENSE	500	500	500	500
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	1,500	5,500	5,500	5,500
	3002800	SPECIAL DEPARTMENT EXPENSE	3,000	1,200	1,200	1,200
	3002900	TRANSPORTATION AND TRAVEL	9,000	5,000	5,000	5,000
	3002901	CONFERENCES AND TRAINING	1,200	3,000	3,000	3,000
		SERVICES AND SUPPLIES	15,700	15,700	15,700	15,700
		GRAND JURY	15,700	15,700	15,700	15,700

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0527	ANIMAL CONTROL-KENNEL				
COST-CENTER ACCOUNT						
	3000100	SALARIES AND WAGES	122,015	138,461	143,618	143,618
	3000110	OVERTIME				
	3000130	EXTRA HELP	15,000	17,000	20,000	20,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	10,872	12,337	12,796	12,796
	3000202	MEDICARE	1,769	2,008	2,082	2,082
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	19,328	20,201	20,095	20,095
	3000210	SOCIAL SECURITY	7,565	8,585	8,904	8,904
	3000300	GROUP INSURANCE - HEALTH	10,166	10,569	10,569	10,569
	3000310	GROUP INSURANCE - CAFETERIA	22,954	23,357	23,357	23,357
	3000320	GROUP INSURANCE - DENTAL	1,353	1,353	1,353	1,353
	3000330	GROUP INSURANCE- LIFE	390	390	390	390
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	15,239	17,968	11,649	11,649
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,996	3,780	5,264	3,780
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	228,647	256,009	260,077	258,593
	3001100	CLOTHING & PERSONAL	100	100	100	100
	3001200	COMMUNICATIONS	2,600	3,500	3,500	3,500
	3001400	HOUSEHOLD EXPENSE	7,500	8,000	8,000	8,000
	3001700	MAINT-EQUIPMENT				
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	6,500	5,500	5,500	5,500
	3002200	OFFICE EXPENSE	4,000	3,500	3,500	3,500
	3002201	POSTAGE	100	350	350	350
	3002300	PROFESSIONAL & SPECIALIZED SV	16,500	16,500	16,500	16,500
	3002302	IT DIRECT BILL	6,750	10,500	10,500	10,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	250	200	200	200
	3002700	SMALL TOOLS & INSTRUMENTS	250	250	250	250
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	3,000	4,000	4,000	4,000
	3002900	TRAVEL & TRANSPORTATION	750	750	750	750
	3002901	CONFERENCES & TRAINING	2,000	2,000	2,000	2,000
	3003000	UTILITIES	7,500	10,000	10,000	10,000
	3003010	UTILITIES-LIGHTS	7,500	7,500	7,500	7,500
	3003030	UTILITIES-SEWER	1,000	1,200	1,200	1,200
		SERVICES AND SUPPLIES	66,300	73,850	73,850	73,850
	3006100	BUILDINGS & IMPROVEMENTS				
	3001200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		ANIMAL CONTROL-KENNEL	294,947	329,859	333,927	332,443
		FTEs	2.80	2.80	2.80	2.80

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	AGRICULTURAL COMMISSIONER FUND				
BUDGET-UNIT	0601	AGRICULTURE COMMISSIONER				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	330,836	379,684	367,227	347,227
	3000105	CELL PHONE ALLOWANCE		600	840	840
	3000110	OVERTIME				
	3000130	EXTRA HELP	50,000	80,000	80,000	80,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	29,478	36,070	34,079	34,079
	3000202	MEDICARE	4,797	5,505	5,325	5,325
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	50,166	60,447	72,721	72,721
	3000210	SOCIAL SECURITY	20,512	23,540	22,768	22,768
	3000300	GROUP INSURANCE - HEALTH	10,608	11,985	14,940	14,940
	3000310	GROUP INSURANCE - FLEX	37,608	34,092	35,892	35,892
	3000320	GROUP INSURANCE - DENTAL	2,580	2,220	2,100	2,100
	3000330	GROUP INSURANCE- LIFE	470	557	557	557
	3000340	GROUP INSURANCE- VISION			50	50
	3000400	WORKERS COMPENSATION INSURANCE	6,778	7,258	6,698	6,698
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	2,674	5,063	5,400	5,400
	3000510	UNEMPLOYMENT INSURANCE	9,000	9,000	9,000	9,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	555,507	656,021	657,597	637,597
	3001000	AGRICULTURAL	20,350	30,000	30,000	30,000
	3001200	COMMUNICATIONS	500	700	700	700
	3001400	HOUSEHOLD EXPENSES	800	3,000	1,000	1,000
	3001700	MAINTENANCE-OFFICE EQUIPMENT	2,000	3,000	3,000	3,000
	3001701	MAINTENANCE-COUNTY VEHICLES	3,500	7,000	7,000	7,000
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	500	4,000	4,000	4,000
	3002000	MEMBERSHIPS	3,500	4,500	4,500	4,500
	3002200	OFFICE EXPENSE	2,700	3,500	4,000	4,000
	3002201	POSTAGE	650	800	800	800
	3002205	GRANT EXPENSE	0			
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	400	200	250	250
	3002302	IT DIRECT BILL	9,000	14,000	17,500	17,500
	3002400	PUBLICATIONS & LEGAL NOTICES	150	200	200	200
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	4,450	20,000	20,000	20,000
	3002900	TRANSPORTATION AND TRAVEL	35,000	45,000	45,000	45,000
	3002901	CONFERENCES & TRAINING	11,000	11,000	11,000	11,000
	3003000	UTILITIES	5,200	7,000	7,000	7,000
		SERVICES AND SUPPLIES	99,700	153,900	155,950	155,950
	3006100	BUILDING AND IMPROVEMENTS		40,000	40,000	40,000
	3006200	EQUIPMENT	48,300			
		EQUIPMENT	48,300	40,000	40,000	40,000
		AGRICULTURAL COMMISSIONER	703,507	849,921	853,547	833,547
		FTEs	3.75	3.75	4.00	4.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0602	PREDATORY ANIMAL CONTROL				
COST-CENTER						
ACCOUNT	3005200	USDA AGREEMENT	95,865	103,258	103,258	103,258
		OTHER CHARGES	95,865	103,258	103,258	103,258
		PREDATORY ANIMAL CONTROL	95,865	103,258	103,258	103,258

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0641	RECORDER				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	134,092	166,084	173,192	173,192
	3000105	CELL PHONE ALLOWANCE	210	600	600	600
	3000110	OVERTIME		500	500	500
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	11,948	16,227	16,072	16,072
	3000202	MEDICARE	1,944	2,408	2,511	2,511
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	21,767	29,063	27,711	27,711
	3000210	SOCIAL SECURITY	8,314	10,297	10,738	10,738
	3000300	GROUP INSURANCE - HEALTH	7,579	7,673	10,109	10,109
	3000310	GROUP INSURANCE - CAFETERIA	17,105	18,372	18,315	18,315
	3000320	GROUP INSURANCE - DENTAL	1,088	974	974	974
	3000330	GROUP INSURANCE- LIFE	283	283	283	283
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,953	2,237	2,221	2,221
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,447	2,741	2,741	2,741
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	207,730	257,459	265,967	265,967
	3001200	COMMUNICATIONS	500	200	200	200
	3001700	MAINTENANCE-OFFICE EQUIPMENT				
	3001702	MAINTENANCE-COMPUTER EQUIP				
	3002000	MEMBERSHIPS	400	400	400	400
	3002200	OFFICE EXPENSE	50			
	3002201	POSTAGE	500	500	1,000	1,000
	3002300	PROFESSIONAL & SPECIALIZED SV				
	3002302	IT DIRECT BILL	9,000	17,500	17,500	17,500
	3002400	PUBLICATIONS	75	100	175	175
	3002600	RENTS & LEASES				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	500	200	200	200
	3002901	CONFERENCES AND TRAINING			500	500
		SERVICES AND SUPPLIES	11,025	18,900	19,975	19,975
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		RECORDER	218,755	276,359	285,942	285,942
		FTEs	2.03	2.03	2.03	2.03

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0661	EMERGENCY SERVICES				
COST-CENTER						
ACCOUNT						
	3001100	CLOTHING & PERSONAL				
	3001200	COMMUNICATIONS			3,400	3,400
	3001700	MAINTENANCE - EQUIPMENT				
	3002000	SHASTA-CASCADE HAX MTL RSPNS TEAM	3,300	3,300		
	3002200	OFFICE EXPENSE				
	3002201	POSTAGE				
	3002300	PROFESSIONAL & SPECIALIZED SV	280,500	384,404	419,000	419,000
	3002302	IT DIRECT BILL	2,250	3,500	3,500	3,500
	3002700	SMALL TOOLS & INSTRUMENTS				
	3002800	SPECIAL DEPARTMENTAL EXP(FIRE DISPATCH)	75,000	80,000	80,000	80,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3002900	TRANSPORTATION AND TRAVEL	18,000	18,000	18,000	18,000
	3002901	CONFERENCES AND TRAINING				
		SERVICES AND SUPPLIES	379,050	489,204	523,900	523,900
	3006200	EQUIPMENT	25,000	40,000	40,000	40,000
		FIXED ASSETS	25,000	40,000	40,000	40,000
	3007000	OPERATING TRANSFER OUT				
		EMERGENCY SERVICES	404,050	529,204	563,900	563,900

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0681	PLANNING				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	549,842	665,732	523,063	501,863
	3000102	UNIFORM ALLOWANCE			800	800
	3000105	CELL PHONE ALLOWANCE	606	908	908	908
	3000110	OVERTIME				
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS	(115,000)	(158,600)		
	3000200	RETIREMENT	48,991	63,245	48,540	48,540
	3000202	MEDICARE	7,973	9,653	7,584	7,584
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	99,877	85,503	81,299	81,299
	3000210	SOCIAL SECURITY	34,090	41,275	32,430	32,430
	3000300	GROUP INSURANCE - HEALTH	30,083	31,814	29,880	29,880
	3000310	GROUP INSURANCE - CAFETERIA	73,415	80,241	58,683	58,683
	3000320	GROUP INSURANCE - DENTAL	4,195	4,263	3,091	3,091
	3000330	GROUP INSURANCE- LIFE	1,244	1,264	924	924
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	20,391	24,088	24,280	24,280
	3000401	WORKMANS COMP				
	3000501	OTHER POST EMPLOYMENT BENEFITS	6,374	12,069	9,572	9,572
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	762,081	861,455	821,054	799,854
	3001100	CLOTHING	755	755		
	3001200	COMMUNICATIONS	5,010	4,500	2,500	2,500
	3001700	MAINTENANCE-OFFICE EQUIPMENT	1,680	3,000	2,500	2,500
	3001701	MAINTENANCE-COUNTY VEHICLES	1,160	1,000	3,000	3,000
	3001702	MAINTENANCE-COMPUTER EQUIP	17,500	17,500	4,000	4,000
	3002000	MEMBERSHIPS	1,400	1,400	1,400	1,400
	3002102	REFUND - OTHER	5,000	5,000	5,000	5,000
	3002200	OFFICE EXPENSE	5,380	5,380	5,000	5,000
	3002201	POSTAGE	3,800	3,000	3,000	3,000
	3002300	PROFESSIONAL & SPECIALIZED SV	304,954	893,700	565,550	565,550
	3002302	IT DIRECT BILL	29,250	45,500	38,500	38,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	10,980	9,000	9,500	9,500
	3002500	RENTS AND LEASES, EQUIPMENT	6,200	3,000	3,000	3,000
	3002600	RENTS AND LEASES, BLDGS	1,000	1,000	1,000	1,000
	3002700	SMALL TOOLS	500	300	300	300
	3002701	NON-CAPITALIZED EQUIPMENT	3,500	1,000	3,500	3,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE	15,150	20,300	49,600	49,600
	3002900	TRANSPORTATION AND TRAVEL	30,000	25,000	30,000	30,000
	3002901	CONFERENCES AND TRAINING	7,500	10,000	10,000	10,000
		SERVICES AND SUPPLIES	450,719	1,050,335	737,350	737,350
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007000	OPERATING TRANSFER OUT		61,668	34,608	34,608
		PLANNING	1,212,800	1,973,458	1,593,012	1,571,812
		FTEs	8.94	8.94	7.09	7.09

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0682	BUILDING INSPECTOR				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	482,650	543,856	550,414	472,522
	3000102	UNIFORM ALLOWANCE				
	3000105	CELL PHONE ALLOWANCE	707	600	600	600
	3000161	VACANCY SAVINGS	(58,134)	(77,360)		
	3000200	RETIREMENT	43,004	51,666	51,078	51,078
	3000202	MEDICARE	6,998	7,886	7,981	7,981
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	75,499	83,886	98,991	98,991
	3000210	SOCIAL SECURITY	29,924	33,719	34,126	34,126
	3000300	GROUP INSURANCE - HEALTH	21,929	21,856	31,656	31,656
	3000310	GROUP INSURANCE - CAFETERIA	63,068	64,188	70,358	70,358
	3000320	GROUP INSURANCE - DENTAL	3,112	2,992	3,256	3,256
	3000330	GROUP INSURANCE- LIFE	1,069	1,011	1,110	1,110
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	18,609	22,967	22,650	22,650
	3000501	OTHER POST EMPLOYMENT BENEFITS	5,355	10,139	11,286	11,286
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	693,790	767,406	883,506	805,614
	3001100	CLOTHING & PERSONAL	4,700	4,000	4,000	4,000
	3001200	COMMUNICATIONS	3,980	4,000	4,000	4,000
	3001700	MAINTENANCE-OFFICE EQUIPMENT	1,800	3,000	3,000	3,000
	3001701	MAINTENANCE-COUNTY VEHICLES	1,000	1,000	1,000	1,000
	3002000	MEMBERSHIPS	2,070	2,000	2,000	2,000
	3002102	REFUNDS - OTHER	2,000	2,000	2,000	2,000
	3002200	OFFICE EXPENSE	7,260	7,000	7,000	7,000
	3002201	POSTAGE	2,640	3,000	3,000	3,000
	3002300	PROFESSIONAL & SPECIALIZED SV	115,150	106,700	81,700	81,700
	3002302	IT DIRECT BILL	15,750	28,000	24,500	24,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	6,050	6,050	6,250	6,250
	3002500	RENTS & LEASES - EQUIPMENT	3,200	2,000	2,000	2,000
	3002600	RENTS & LEASES - BUILDINGS	3,200	3,200	3,200	3,200
	3002700	SMALL TOOLS AND INSTRUMENTS	2,000	2,000	2,000	2,000
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	12,100	17,000	17,000	17,000
	3002808	ABATEMENTS	105,350	100,000	100,000	100,000
	3002900	TRANSPORTATION AND TRAVEL	50,350	40,000	40,000	40,000
	3002901	CONFERENCES AND TRAINING	9,670	10,000	10,000	10,000
		SERVICES AND SUPPLIES	348,270	340,950	312,650	312,650
	3006200	EQUIPMENT	50,000		70,000	70,000
		FIXED ASSETS	50,000	0	70,000	70,000
	3007000	OPERATING TRANSFER OUT				
		OPERATING TRANSFER OUT	0	0	0	0
		BUILDING INSPECTOR	1,092,060	1,108,356	1,266,156	1,188,264
		FTEs	7.51	7.51	8.36	8.36

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	0921	VETERAN'S SERVICES				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	87,790	79,856	79,856	79,856
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME				
	3000130	EXTRA HELP		8,907	8,907	8,907
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	7,822	7,115	7,115	7,115
	3000202	MEDICARE	1,273	1,158	1,158	1,158
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	14,934	15,824	17,592	17,592
	3000210	SOCIAL SECURITY	5,443	4,951	4,951	4,951
	3000300	GROUP INSURANCE - HEALTH	5,154	3,336	3,336	3,336
	3000310	GROUP INSURANCE - CAFETERIA	13,056	8,964	8,964	8,964
	3000320	GROUP INSURANCE - DENTAL	900	660	660	660
	3000330	GROUP INSURANCE- LIFE	209	139	139	139
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,495	1,465	1,187	1,187
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,070	2,025	2,025	2,025
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	139,146	134,400	135,890	135,890
	3001200	COMMUNICATIONS	2,000	2,000	1,200	1,200
	3001700	MAINTENANCE-OFFICE EQUIPMENT	1,000	1,000	1,000	1,000
	3002000	MEMBERSHIPS	3,000	3,000	3,000	3,000
	3002200	OFFICE EXPENSE	1,200	3,000	3,000	3,000
	3002201	POSTAGE	200	200	200	200
	3002300	PROFESSIONAL & SPECIALIZED SV	1,000	750	750	750
	3002302	IT DIRECT BILL	4,500	7,000	7,000	7,000
	3002400	PUBLICATION AND LEGAL NOTICES	200	300	300	300
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	6,115	7,115	6,115	6,115
	3002900	TRANSPORTATION AND TRAVEL	3,000	5,000	5,000	5,000
	3002901	CONFERENCES AND TRAINING	5,000	5,000	5,000	5,000
		SERVICES AND SUPPLIES	27,215	34,365	32,565	32,565
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3009000	INTRAFUND TRANSFER				
		INTRAFUND TRANSFER	0	0	0	0
		VETERAN'S SERVICES	166,361	168,765	168,455	168,455
		FTEs	1.50	1.50	1.50	1.50

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	1021	COOPERATIVE EXTENSION SERVICE				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	47,226	61,917	82,350	82,350
	3000110	OVERTIME				
	3000130	EXTRA HELP	6,500	6,500	6,500	6,500
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	4,208	5,882	6,000	6,000
	3000202	MEDICARE	685	898	900	900
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	4,767	10,782	12,265	12,265
	3000210	SOCIAL SECURITY	2,928	3,839	4,000	4,000
	3000300	GROUP INSURANCE - HEALTH	3,636	3,780	4,000	4,000
	3000310	GROUP INSURANCE - CAFETERIA	8,184	8,328	8,500	8,500
	3000320	GROUP INSURANCE - DENTAL	480	480	480	480
	3000330	GROUP INSURANCE- LIFE	139	139	139	139
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	673	896	915	915
	3000501	OTHER POST EMPLOYMENT BENEFITS	713	1,350	1,350	1,350
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	80,139	104,791	127,399	127,399
	3001000	AGRICULTURAL	500	500	500	500
	3001200	COMMUNICATIONS	800	800		
	3002200	OFFICE EXPENSE	2,600	2,600	2,600	2,600
	3002302	IT DIRECT BILL	2,250	3,500	3,500	3,500
	3002500	RENTS AND LEASES - EQUIPMENT	1,400	3,500	3,500	3,500
	3002701	NON-CAPITALIZED EQUIPMENT	6,554			
	3002800	SPECIAL DEPARTMENTAL EXPENSE	700	700	1,000	1,000
		OTHER				
	3002900	TRANSPORTATION AND TRAVEL	15,000	15,000	13,000	13,000
	3002901	CONFERENCES AND TRAINING		750	750	750
		SERVICES AND SUPPLIES	29,804	27,350	24,850	24,850
	3005200	CONTRIBUTIONS NON-CO.GOV.AGENC				
		OTHER CHARGES	0	0	0	0
	3006200	EQUIPMENT	46	26,330		
		OTHER CHARGES	46	26,330	0	0
		COOPERATIVE EXTENSION SERVICE	109,989	158,471	152,249	152,249
		FTEs	1.00	1.00	1.00	1.00
		TOTAL GENERAL FUND OPERATING	12,004,569	13,969,136	14,649,140	14,527,889
		TOTAL GENERAL FUND FTEs	78.04	73.94	73.07	73.07

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	1091	COUNTY SHARE - HEALTH & SOCIAL SERVICES				
COST-CENTER						
ACCOUNT	3007000	OPERATING TRANSFER OUT-OTP (110-0783)				
	3007001	CO SHARE GENERAL RELIEF (120)	225,750	225,750		
	3007002	WELFARE ADMIN (120)	310,000	310,000		
	3007003	WELFARE AID PROGRAM (121)	160,000	160,000		
	3007008	CO SHARE PUBLIC GUARDIAN (110)	160,631	110,000		
	3007009	CO SHARE CAL CHILDREN'S SV (110)				
		COUNTY SHARE - HEALTH & SOCIAL SERVICES	856,381	805,750	0	0

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND 100	100					
BUDGET-UNIT	1101	PROVISIONS FOR CONTINGENCIES				
COST-CENTER						
ACCOUNT	3010000	APPROPRIATION FOR CONTINGENCIES	200,000	200,000	200,000	200,000
		PROVISIONS FOR CONTINGENCIES	200,000	200,000	200,000	200,000
		PROVISIONS FOR CONTINGENCIES	200,000	200,000	200,000	200,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	100	GENERAL FUND				
BUDGET-UNIT	1111	SUPPORT OTHER FUNDS				
COST-CENTER						
	3009000	INTERFUND TRANSFERS (05-06 Fair)				
	3009011	DEBT SERVICE (COP'S)				
	3009013	CONSOLIDATED COURTS				
	3009014	PUBLIC SAFETY FUND				
	3009018	CEMETERY FUND				
	3009016	ECONOMIC DEVELOPMENT (TOT)				
	3009017	PROBATION				
	3005200	CONTRB NON-CO GOVT AGENCIES (Court MOE \$379,561 & Undesignated Fee \$0)	379,560	379,560	379,560	379,560
	3005220	G/F - AOC CFP	55,264	55,264	55,264	55,264
	3007000	GENERAL RESERVE				
	3007000	OPERATING TRNSF OUT - TRAIL COORD.	118,707	139,857	87,895	87,895
	3007000	OPERATING TRNSF OUT - CEDS PROG/SPLASH				
	3007014	OPERATING TRNSF OUT - PUBLIC SAFETY	8,461,495	10,466,041	9,555,730	9,555,730
	3007016	OPERATING TRNSF OUT - FUND 112				
	3007017	OPERATING TRNSF OUT - PROBATION				
	3007000	OPERATING TRNSF OUT - ENVIRONMENTAL HEALTH		210,589	140,000	140,000
	3007000	OPERATING TRNSF OUT - CAPITAL PROJECTS - 150				
	3007000	OPERATING TRNSF OUT - SOFTWARE				
	3007000	OPERATING TRNSF OUT - FISH & GAME				
	3007000	OPERATING TRNSF OUT - LEASE PURCHASE	500,000			
	3007000	OPERATING TRNSF OUT - FAIR		510,000	150,000	150,000
	3007000	OPERATING TRNSF OUT - JAIL FACILITIES CONST				
	3007011	OPERATING TRNSF OUT - DEBT SERVICE - 170	102,000	103,000	103,000	103,000
		GEN SHARE -SUPPORT OTHER FUNDS	9,617,026	11,864,311	10,471,449	10,471,449

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
		GENERAL FUND TOTAL	22,677,976	26,839,197	25,320,589	25,199,338

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	101	GENERAL RESERVE				
BUDGET-UNIT	1101	RESERVE				
COST-CENTER		GENERAL RESERVE				
ACCOUNT	3010000	APPROPRIATION FOR CONTINGENCIES	0	0	0	0
	3007000	OPERATING TRANSFER OUT				
		GENERAL RESERVE TOTAL	0	0	0	0

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	102	OPIOID SETTLEMENT				
COST-CENTER	0101	OPIOID SETTLEMENT				
ACCOUNT						
	3002801	SPECIAL DEPARTMENT EXPENSE - A87		50,000	200,000	200,000
		SERVICES AND SUPPLIES	0	50,000	200,000	200,000
	3007000	OPERATING TRANS OUT				
	3007000	OPERATING TRANS OUT- Fund 130		65,000	1,000,000	1,000,000
		OTHER FINANCING USES	0	65,000	1,000,000	1,000,000
		OPIOID SETTLEMENT	0	115,000	1,200,000	1,200,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	103	PG&E SETTLEMENT				
COST-CENTER	0101	PG&E SETTLEMENT				
ACCOUNT						
	3002800	SPECIAL DEPARTMENTAL EXPENSE- TO OES		240,811	240,811	240,811
		SERVICES AND SUPPLIES	0	240,811	240,811	240,811
	3007000	OPERATING TRANS OUT- 160	1,954,819			
	3007000	OPERATING TRANS OUT- 130			781,609	781,609
	3007000	OPERATING TRANS OUT- 150		806,025		
	3007000	OPERATING TRANS OUT- 136		100,000	100,000	100,000
		OTHER FINANCING USES	1,954,819	906,025	881,609	881,609
		PG&E SETTLEMENT	1,954,819	1,146,836	1,122,420	1,122,420

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	104	INTERNAL SERVICES				
BUDGET-UNIT	0322	INFORMATION SERVICES				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	235,099	349,527	530,000	530,000
	3000105	CELL PHONE ALLOWANCE			1,800	1,800
	3000110	OVERTIME	15,000	20,000	20,000	20,000
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	20,947	33,205	50,000	50,000
	3000202	MEDICARE	3,409	5,086	7,600	7,600
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	28,698	50,842	54,533	54,533
	3000210	SOCIAL SECURITY	14,576	21,671	34,000	34,000
	3000300	GROUP INSURANCE - HEALTH	15,444	19,800	40,740	40,740
	3000310	GROUP INSURANCE - CAFETERIA	32,736	41,640	65,000	65,000
	3000320	GROUP INSURANCE - DENTAL	1,920	2,400	4,000	4,000
	3000330	GROUP INSURANCE- LIFE	557	696	1,100	1,100
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	11,238	11,195	22,488	22,488
	3000501	OTHER POST EMPLOYMENT BENEFITS	2,852	5,400	10,800	9,450
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	382,476	561,462	842,061	840,711
	3001200	COMMUNICATIONS	2,000	2,000	3,000	3,000
	3001201	TELECOMMUNICATIONS	80,000	100,000	100,000	100,000
	3001500	INSURANCE	4,376	5,003	7,021	7,021
	3001702	MAINTENANCE - COMPUTER EQUIPMENT	245,000	300,000	300,000	300,000
	3002200	OFFICE EXPENSE	1,000	1,000	1,200	1,200
	3002300	PROFESSIONAL AND SPECIALIZED SERVICES	110,000	102,640	90,000	90,000
	3002700	SMALL TOOLS AND INSTRUMENTS	1,000	2,500	2,500	2,500
	3002701	NON-CAPITALIZED EQUIPMENT	100,000	230,000	350,000	350,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	15,000	15,000	15,000	15,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	46,147	96,808	81,653	81,653
	3002900	TRAVEL AND TRANSPORTATION	10,000	5,000	5,000	5,000
	3002901	CONFERENCES AND TRAINING	6,000	15,000	15,000	15,000
		SERVICES AND SUPPLIES	620,523	874,951	970,374	970,374
	3006100	BUILDING & IMPROVEMENTS (HVAC)				
	3006200	EQUIPMENT	91,000	45,000	15,000	15,000
		FIXED ASSETS	91,000	45,000	15,000	15,000
	3007000	OPERATING TRANSFER OUT		380,000	55,932	55,932
		OTHER FINANCING USES	0	380,000	55,932	55,932
		INFORMATION SERVICES	1,093,999	1,861,413	1,883,367	1,882,017
		FTEs	4.00	4.00	7.00	7.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
		INTERNAL SERVICES	1,093,999	1,861,413	1,883,367	1,882,017

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	105	ENVIRONMENT/CONSUMER PROTECTION				
COST-CENTER	0431	DISTRICT ATTORNEY				
ACCOUNT						
	3000100	SALARIES AND WAGES	16,098			
	3000130	EXTRA HELP		8,000	8,000	8,000
		SALARIES AND EMPLOYEE BENEFITS	16,098	8,000	8,000	8,000
	3001602	WITNESS FEES- DEPT 2	1,500	1,500		
	3002200	OFFICE EXPENSE	13,672	2,000	2,000	2,000
	3002201	POSTAGE	100	100		
	3002800	SPECIAL DEPARTMENTAL EXPENSE		2,000	15,000	15,000
	3002801	SPECIAL DEPARTMENT EXPENSE - A87				
		SERVICES AND SUPPLIES	15,272	5,600	17,000	17,000
	3007000	OPERATING TRANS OUT	88,328			
		OTHER FINANCING USES	88,328	0	0	0
		ENVIRONMENT/CONSUMER PROTECTION	119,698	13,600	25,000	25,000
FUND						

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
BUDGET-UNIT	106	CO LOCAL REVENUE FUND - AB 109				
COST-CENTER	0552	DA & PD				
ACCOUNT						
	3002801	SPECIAL DEPARTMENT EXPENSE - A87	24	0	0	0
		SERVICES AND SUPPLIES	24	0	0	0
	3007000	OPERATING TRANS OUT - DA & PUB DEF	80,000	90,000	92,000	92,000
		OTHER FINANCING USES	80,000	90,000	92,000	92,000
		CO LOCAL REVENUE FUND - AB 109	80,024	90,000	92,000	92,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	107	CCC CONTRACTS				
BUDGET-UNIT	0421	CCC REIMBURSEMENT PROGRAM				
COST-CENTER						
ACCOUNT						
	3002200	OFFICE EXPENSE	2,500	2,500	2,500	2,500
	3002201	POSTAGE	100	50	50	50
	3002300	PROFESSIONAL & SPECIALIZED SV	750,000	800,000	880,000	880,000
	3002301	PUBLIC DEFENDER				
	3002302	IT DIRECT BILL				
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3002803	SPEC DEPT EXP - CCC RMB - DIST. ATTORNEY	90,000	90,000	110,000	110,000
	3002804	SPEC DEPT EXP - CCC RMB - OTHER				
	3002804	SPEC DEPT EXP - CCC RMB - SHERIFF/ADF	368,900	370,000	275,000	275,000
	3002900	TRANSPORTATION AND TRAVEL	500			
	3002901	CONFERENCES & TRAINING				
		SERVICES AND SUPPLIES	1,212,000	1,262,550	1,267,550	1,267,550
		CCC REIMBURSEMENT PROGRAM	1,212,000	1,262,550	1,267,550	1,267,550
		CCC CONTRACTS	1,212,000	1,262,550	1,267,550	1,267,550

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	108	CONTRACTS - DIST ATTORNEY				
BUDGET-UNIT	0433	DISTRICT ATTORNEY-VICTIM WITNESS				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	105,620	128,590	129,988	129,988
	3000110	OVERTIME				
	3000130	EXTRA HELP	10,172			
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	9,411	12,216	12,349	12,349
	3000202	MEDICARE	1,531	1,864	1,885	1,885
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	20,493	19,482	19,990	19,990
	3000210	SOCIAL SECURITY	6,548	7,973	8,059	8,059
	3000300	GROUP INSURANCE - HEALTH	7,454	7,560	9,960	9,960
	3000310	GROUP INSURANCE - CAFETERIA	8,593	16,656	17,256	17,256
	3000320	GROUP INSURANCE - DENTAL	996	960	960	960
	3000330	GROUP INSURANCE- LIFE	285	278	278	278
	3000340	GROUP INSURANCE- VISION	285			
	3000400	WORKERS COMPENSATION INSURANCE	2,543	1,932	1,719	1,719
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	2,175	2,700	2,700	2,700
	3000510	UNEMPLOYMENT INSURANCE	1,247			
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	177,353	200,211	205,144	205,144
	3001200	COMMUNICATIONS	786	500	1,000	1,000
	3001201	TELECOMMUNICATIONS				
	3001500	INSURANCE	872	1,095	1,010	1,010
	3002000	MEMBERSHIPS	267	300	160	160
	3002200	OFFICE EXPENSE	10,494	11,969	9,000	9,000
	3002201	POSTAGE	939	600	600	600
	3002300	PROFESSIONAL & SPECIALIZED SV		150	150	150
	3002302	IT DIRECT BILL	9,000	14,000	7,000	7,000
	3002400	PUBLICATIONS AND LEGAL NOTICES		150	150	150
	3002600	RENTS & LEASES	3,457	3,457		
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPT. EXP. - A-87	15,321	21,609	10,675	10,675
	3002900	TRANSPORTATION AND TRAVEL	2,212	6,800	7,000	7,000
	3002901	CONFERENCES AND TRAINING	18,710	7,000	10,000	10,000
	3003000	UTILITIES				
		SERVICES AND SUPPLIES	62,058	67,630	46,745	46,745
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3004500	INTEREST ON NOTES AND WARRANTS				
		DISTRICT ATTORNEY-VICTIM WITNESS	239,411	267,841	251,889	251,889
		FTEs	3.075	3.000	3.000	3.000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	108	CONTRACTS - DIST ATTORNEY				
BUDGET-UNIT	0438	CHILD ADVOCACY CENTER				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	92,582	70,229	66,106	66,106
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME				
	3000130	EXTRA HELP		10,000	20,000	20,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	11,798	6,672	6,280	6,280
	3000202	MEDICARE	1,315	1,018	959	959
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	13,409	12,651	9,024	9,024
	3000210	SOCIAL SECURITY	3,657	4,354	4,099	4,099
	3000300	GROUP INSURANCE - HEALTH	5,745	3,780	3,780	3,780
	3000310	GROUP INSURANCE - CAFETERIA	13,339	8,953	8,953	8,953
	3000320	GROUP INSURANCE - DENTAL		480	480	480
	3000330	GROUP INSURANCE- LIFE	208	150	150	150
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,326	1,545	1,073	1,073
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,162	1,451	1,451	1,451
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	144,541	121,283	122,355	122,355
	3001200	COMMUNICATIONS		500	665	665
	3001201	TELECOMMUNICATIONS	1,095			
	3001500	INSURANCE	672	819	704	704
	3002000	MEMBERSHIPS	1,188	876	805	805
	3002200	OFFICE EXPENSE	1,287	1,990	3,500	3,500
	3002201	POSTAGE	252	100	50	50
	3002300	PROFESSIONAL & SPECIALIZED SV	1,717	1,780	2,000	2,000
	3002302	IT DIRECT BILL	7,250	10,500	10,500	10,500
	3002400	PUBLICATIONS AND LEGAL NOTICES				
	3002600	RENTS & LEASES	3,626	7,500	7,500	7,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE		5,000	5,000	5,000
	3002801	SPECIAL DEPT. EXP. - A-87	11,663	14,671	4,831	4,831
	3002900	TRANSPORTATION AND TRAVEL	1,003	1,500	3,500	3,500
	3002901	CONFERENCES AND TRAINING	4,706	15,000	15,500	15,500
	3003000	UTILITIES		5,100	5,100	5,100
		SERVICES AND SUPPLIES	34,459	65,336	59,655	59,655
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		DISTRICT ATTORNEY-CHILD ADVOCACY CNTR	179,000	186,619	182,010	182,010
		FTEs	1.625	1.075	1.075	1.075
		FUND 108 FTE TOTALS	4.700	4.075	4.075	4.075
		CONTRACTS - DISTRICT ATTORNEY	418,411	454,460	433,899	433,899

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0651	PUBLIC GUARDIAN				
COST-CENTER ACCOUNT						
	3000100	SALARIES AND WAGES	132,332	179,267	147,514	147,514
	3000110	OVERTIME	500	500	500	500
	3000130	EXTRA HELP	20,000			
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	11,791	17,030	13,689	13,689
	3000202	MEDICARE	1,919	2,599	2,000	2,000
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	20,012	19,401	27,076	27,076
	3000210	SOCIAL SECURITY	8,205	11,115	9,146	9,146
	3000300	GROUP INSURANCE - HEALTH	7,272	9,090	9,960	9,960
	3000310	GROUP INSURANCE - CAFETERIA	16,368	22,020	17,856	17,856
	3000320	GROUP INSURANCE - DENTAL	960	1,200	960	960
	3000330	GROUP INSURANCE- LIFE	278	348	278	278
	3000340	GROUP INSURANCE-VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,652	2,542	2,397	2,397
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,426	3,375	2,700	2,700
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	222,715	268,487	234,076	234,076
	3001200	COMMUNICATIONS	1,300	1,200	1,000	1,000
	3001201	TELECOMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES	200			
	3001500	INSURANCE	830	1,540	1,271	1,271
	3001700	MAINTENANCE-OFFICE EQUIPMENT	75			
	3001701	MAINTENANCE-COUNTY VEHICLES				
	3002000	MEMBERSHIPS	3,500	3,500	3,500	3,500
	3002200	OFFICE EXPENSE	4,500	2,500	500	500
	3002201	POSTAGE	1,000	800	1,000	1,000
	3002300	PROFESSIONAL & SPECIALIZED SV	1,200	1,000	1,000	1,000
	3002302	IT SERVICES	5,000	7,000	7,000	7,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	100	100	100	100
	3002500	RENTS AND LEASES - EQUIPMENT				
	3002600	RENTS & LEASES-BLDGS&IMPROVMTS	1,900		1,700	1,700
	3002700	SMALL TOOLS AND INSTRUMENTS				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	2,000	1,000	100	100
	3002801	SPECIAL DEPT. EXP. - A-87	67,226	16,260	33,054	33,054
	3002802	SPECIAL DEPT EXP - H&HS DIST				
	3002900	TRANSPORTATION AND TRAVEL	4,500	4,500	2,000	2,000
	3002901	CONFERENCES AND TRAINING	5,000	5,000	3,000	3,000
		SERVICES AND SUPPLIES	98,331	44,400	55,225	55,225
	3009000	INTRAFUND TRANSFER - DEPT ADMN	15,710	23,987		
		INTRAFUND TRANSFER - DEPT ADM	15,710	23,987	0	0
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		PUBLIC GUARDIAN	336,756	336,874	289,301	289,301
		FTEs	2.00	2.50	2.00	2.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0721	HEALTH & SOCIAL SERVICES ADMINISTRATION				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	577,263	746,373	358,375	358,375
	3000105	CELL PHONE ALLOWANCE		1,800	1,200	1,200
	3000110	OVERTIME	2,000	2,000	2,000	2,000
	3000130	EXTRA HELP	10,692	25,000	150,000	150,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	51,434	70,905	33,257	33,257
	3000202	MEDICARE	8,370	10,822	5,196	5,196
	3000204	EMPLOYER PAID EMPLOYEE PERS				
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	97,367	105,275	118,813	118,813
	3000210	SOCIAL SECURITY	35,790	46,275	22,219	22,219
	3000300	GROUP INSURANCE - HEALTH	24,061	26,916	9,960	9,960
	3000310	GROUP INSURANCE - CAFETERIA	64,577	82,750	36,672	36,672
	3000320	GROUP INSURANCE - DENTAL	3,396	3,636	2,460	2,460
	3000330	GROUP INSURANCE- LIFE	1,072	1,281	557	557
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	10,424	9,811	25,150	25,150
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	5,490	11,070	6,750	6,750
	3000510	UNEMPLOYMENT INSURANCE	10,000	10,000	10,000	10,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	901,936	1,153,914	782,609	782,609
	3001200	COMMUNICATIONS	2,500	1,500	1,500	1,500
	3001201	TELECOMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES	8,000	10,000	10,000	10,000
	3001500	INSURANCE	8,155	11,287	20,906	20,906
	3001700	MAINTENANCE-OFFICE EQUIPMENT	250	250	600	600
	3001701	MAINTENANCE-COUNTY VEHICLES	500	500	500	500
	3001702	MAINTENANCE - COMPUTER EQUIPMENT				
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	20,000	2,000	250	250
	3002000	MEMBERSHIPS	250	1,000	500	500
	3002200	OFFICE EXPENSE	7,000	7,000	7,000	7,000
	3002201	POSTAGE	750	1,000	1,500	1,500
	3002300	PROFESSIONAL & SPECIALIZED SV	90,000	225,000	195,000	195,000
	3002302	IT DIRECT BILL	27,500	38,500	17,500	49,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	1,000	3,000	1,500	1,500
	3002500	RENTS AND LEASES - EQUIPMENT	7,600	7,600	3,500	3,500
	3002600	RENTS AND LEASES-BUILDINGS	57,681	35,000	30,000	30,000
	3002701	NON-CAPITALIZED EQUIPMENT	5,000	1,000	1,000	1,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	9,000	9,000	1,000	1,000
	3002801	SPECIAL DEPT. EXP. - A-87	85,527	236,499	182,316	182,316
	3002900	TRANSPORTATION AND TRAVEL	6,500	6,500	6,500	6,500
	3002901	CONFERENCES AND TRAINING	10,000	10,000	10,000	10,000
	3003000	UTILITIES	5,000	5,000	250	250
	3003010	UTILITIES-LIGHTS	5,300	6,000	6,000	6,000
	3003020	UTILITIES-WATER	1,700	2,000	750	750
	3003030	UTILITIES-SEWER	900	1,000	750	750
	3003040	UTILITIES- GARBAGE		500	1,500	1,500
	3003050	UTILITIES- NATURAL GAS		12,000	2,000	2,000
		SERVICES AND SUPPLIES	360,113	633,136	502,322	533,822
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		HEALTH & HUMAN ADMINISTRATION	1,262,049	1,787,050	1,284,931	1,316,431
		FTEs	7.70	8.20	5.00	5.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0731	PUBLIC HEALTH				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	1,426,893	1,756,119	1,654,875	1,654,875
	3000101	SALARY				
	3000105	CELL PHONE ALLOWANCE	600		600	600
	3000110	OVERTIME	50,000	20,000	20,000	20,000
	3000130	EXTRA HELP	80,000	10,000	36,400	36,400
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	127,136	174,026	153,589	153,589
	3000202	MEDICARE	20,690	25,464	23,995	23,995
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	188,987	209,641	172,074	172,074
	3000210	SOCIAL SECURITY	88,467	108,879	102,602	102,602
	3000300	GROUP INSURANCE - HEALTH	74,238	90,720	112,631	112,631
	3000310	GROUP INSURANCE - CAFETERIA	184,920	212,172	197,402	197,402
	3000320	GROUP INSURANCE - DENTAL	10,020	11,520	10,856	10,856
	3000330	GROUP INSURANCE- LIFE	3,132	3,341	3,184	3,184
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	30,111	25,591	25,161	25,161
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	16,043	31,050	31,050	31,050
	3000510	UI INSURANCE	8,000	8,000	8,000	8,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	2,309,237	2,686,523	2,552,419	2,552,419
	3001200	COMMUNICATIONS	12,500	7,000	7,000	7,000
	3001201	TELECOMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES	5,800	5,000	5,000	5,000
	3001500	INSURANCE	20,374	25,652	27,719	27,719
	3001501	MED MAL INSURANCE	21,557	21,750	28,678	28,678
	3001700	MAINTENANCE-OFFICE EQUIPMENT	70	500		
	3001701	MAINTENANCE-COUNTY VEHICLES	2,144	2,000	2,000	2,000
	3001800	MAINT-BUILDINGS & IMPROVEMENTS		25,000	5,000	5,000
	3001900	MEDICAL, DENTAL & LAB SUPPLIES	40,000	75,000	50,000	50,000
	3002000	MEMBERSHIPS	10,000	11,000	12,000	12,000
	3002200	OFFICE EXPENSE	59,463	75,000	65,000	65,000
	3002201	POSTAGE	4,000	2,500	2,500	2,500
	3002300	PROFESSIONAL & SPECIALIZED SV	175,322	600,000	300,000	300,000
	3002302	IT DIRECT BILL	56,250	94,500	94,500	101,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	8,000	8,000	8,000	8,000
	3002500	RENTS AND LEASES - EQUIPMENT	11,893	15,000	7,000	7,000
	3002600	RENTS AND LEASES - BUILDING	128,611	175,000	180,250	180,250
	3002701	NON-CAPITALIZED EQUIPMENT	5,000	12,000	76,000	76,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	671,000	350,000	300,000	300,000
	3002801	SPECIAL DEPT. EXP. - A-87	49,617	90,704	113,434	113,434
	3002900	TRANSPORTATION AND TRAVEL	37,965	50,000	50,000	50,000
	3002901	CONFERENCES AND TRAINING	28,451	75,000	25,000	25,000
	3003000	UTILITIES	6,276	5,000	5,000	5,000
	3003010	UTILITIES-LIGHTS	9,847	15,000	20,000	20,000
	3003020	UTILITIES-WATER	2,262	4,000	5,000	5,000
	3003030	UTILITIES-SEWER	832	1,700	1,500	1,500
	3003040	UTILITIES- GARBAGE		3,000	1,500	1,500
	3003050	UTILITIES- NATURAL GAS		10,000	8,000	8,000
		SERVICES AND SUPPLIES	1,367,234	1,759,306	1,400,081	1,407,081

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
	110	HEALTH & SOCIAL SERVICES				
	0731	PUBLIC HEALTH				
		Page 2				
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT	388,565	550,000	11,500	11,500
		FIXED ASSETS	388,565	550,000	11,500	11,500
	3007000	OPERATING TRANSFER OUT - MAA (PROBATION)	418,165	225,000	283,047	283,047
	3007000	OPERATING TRANSFER OUT - ISD (160)				
	3007050	OPERATING TRANSFER TO TRUST	135,130	200,000	279,050	279,050
		OPERATING TRANSFERS OUT	553,295	425,000	562,097	562,097
	3009000	INTRAFUND TRANSFER	291,715	222,506		
		PUBLIC GUARDIAN MAA		56,461	51,742	51,742
		HSS ADMINISTRATION MAA		127,676	240,493	240,493
		WRAPAROUND MAA		129,786	199,695	199,695
		MENTAL HEALTH-CERI		5,000	64,482	64,482
		VETERANS SERVICE MAA				
		ENVIRONMENTAL HEALTH				
		OTHER FINANCING USES	291,715	541,429	556,412	556,412
		PUBLIC HEALTH	4,910,046	5,962,258	5,082,509	5,089,509
		FTEs	22.50	23.00	23.00	23.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0751	MENTAL HEALTH				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	2,149,414	2,219,934	2,112,932	2,112,932
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME	35,000	35,000	35,000	35,000
	3000130	EXTRA HELP	50,000	50,000	50,000	50,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	191,513	206,659	196,080	196,080
	3000202	MEDICARE	31,166	32,189	30,638	30,638
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	316,150	308,475	318,830	291,661
	3000210	SOCIAL SECURITY	133,264	137,636	131,002	131,002
	3000300	GROUP INSURANCE - HEALTH	125,424	115,200	141,540	141,540
	3000310	GROUP INSURANCE - CAFETERIA	279,036	265,020	245,064	245,064
	3000320	GROUP INSURANCE - DENTAL	16,500	14,580	13,620	13,620
	3000330	GROUP INSURANCE - LIFE	4,733	4,176	3,898	3,898
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	52,796	116,702	90,636	84,058
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	24,242	39,150	37,800	37,800
	3000510	UNEMPLOYMENT INSURANCE	5,000	5,000		
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	3,414,238	3,549,721	3,407,040	3,373,293
	3001200	COMMUNICATIONS	16,000	17,000	17,000	17,000
	3001400	HOUSEHOLD EXPENSES	7,500	7,500	7,500	7,500
	3001500	INSURANCE	27,517	32,506	27,519	101,237
	3001501	MED MAL INSURANCE	30,978	30,978	28,727	28,727
	3001700	MAINTENANCE-OFFICE EQUIPMENT			200	200
	3001701	MAINTENANCE-COUNTY VEHICLES	3,000	2,500	2,500	2,500
	3001702	MAINTENANCE-COMPUTER EQUIPMENT				
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	53,000	50,000	50,000	50,000
	3001900	MEDICAL, DENTAL & LAB SUPPLIES	200	200	200	200
	3002000	MEMBERSHIPS	7,000	9,000	9,000	9,000
	3002200	OFFICE EXPENSE	15,000	12,000	12,000	12,000
	3002201	POSTAGE	500	700	1,000	1,000
	3002300	PROFESSIONAL & SPECIALIZED SV	650,000	650,000	650,000	650,000
	3002302	IT DIRECT BILL	71,000	133,000	52,500	52,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	1,500	1,500	1,500	1,500
	3002500	RENTS AND LEASES - EQUIPMENT	10,000	6,000	6,500	6,500
	3002600	RENTS AND LEASES - BUILDINGS			700	700
	3002701	NON-CAPITALIZED EQUIPMENT	1,000	1,000	1,000	1,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	25,000	20,000	20,000	20,000
	3002801	SPECIAL DEPT. EXP. - A-87	161,482	137,910	286,000	241,663
	3002900	TRANSPORTATION AND TRAVEL	25,000	25,000	25,000	25,000
	3002901	CONFERENCES AND TRAINING	8,300	20,000	20,000	20,000
	3003000	UTILITIES	11,000	10,000	10,000	10,000
	3003010	UTILITIES-LIGHTS	13,000	15,000	15,000	15,000
	3003020	UTILITIES-WATER	2,000	2,000	2,000	2,000
	3003030	UTILITIES-SEWER	900	1,000	1,000	1,000
		SERVICES AND SUPPLIES	1,140,877	1,184,794	1,246,846	1,276,227

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
	110	HEALTH & SOCIAL SERVICES				
	0751	MENTAL HEALTH				
		PAGE 2				
	3004000	SUPPORT AND CARE OF PERSONS		500	500	500
	3004010	HOSPITAL CARE	525,000	500,000	500,000	500,000
	3004011	CARE OF HOMELESS	5,000	4,000	4,000	4,000
	3004012	SUPPLEMENTAL RESIDENTIAL	370,000	300,000	300,000	300,000
	3004028	PROFESSIONAL HEALTH CARE	69,500	55,663	55,663	55,663
	3004029	OUT-PATIENT SERVICES				
		OTHER CHARGES	969,500	860,163	860,163	860,163
	3006100	BUILDING & IMPROVEMENTS	125,000	64,017	64,017	64,017
	3006160	BUILDING & IMPROVEMENTS - NON CAPTLZ				
	3006200	EQUIPMENT				
		FIXED ASSETS	125,000	64,017	64,017	64,017
	3009000	OPERATING TRANSFER OUT				
		OTHER FINANCIAL USES	0	0	0	0
	3009000	INTRAFUND TRANSFER				
	3009000	INTRAFUND TRANSFER - PUBLIC GUARDIAN	25,000	25,000	25,000	25,000
	3009000	INTRAFUND TRANSFER - DEPT ADMIN.	192,840	288,768	288,768	288,768
		INTRAFUND TRANSFER	217,840	313,768	313,768	313,768
		MENTAL HEALTH	5,867,455	5,972,463	5,891,834	5,887,468
		FTEs	34.00	29.00	28.00	28.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0754	WRAPAROUND PROGRAM				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	448,161	589,827	657,034	657,034
	3000110	OVERTIME	7,500	7,500	35,000	35,000
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	39,931	52,554	60,973	60,973
	3000202	MEDICARE	6,498	8,552	9,527	9,527
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	48,903	68,266	69,564	69,564
	3000210	SOCIAL SECURITY	27,786	36,569	40,736	40,736
	3000300	GROUP INSURANCE - HEALTH	29,088	29,232	49,800	49,800
	3000310	GROUP INSURANCE - CAFETERIA	65,472	70,464	86,880	86,880
	3000320	GROUP INSURANCE - DENTAL	3,840	3,840	4,800	4,800
	3000330	GROUP INSURANCE- LIFE			2,000	2,000
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	4,775	7,478	7,887	7,887
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	5,704	10,800	13,500	13,500
	3000510	UNEMPLOYMENT INSURANCE	2,500	2,500	2,500	2,500
	3000750	YEAR END SALARIES AND BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	690,158	887,582	1,040,201	1,040,201
	3001200	COMMUNICATIONS	6,200	6,500	6,500	6,500
	3001400	HOUSEHOLD EXPENSE	500	500	500	500
	3001500	INSURANCE	2,559	4,964	4,974	4,974
	3001700	MAINTENANCE-OFFICE EQUIPMENT				
	3001701	MAINTENANCE-COUNTY VEHICLES			100,000	100,000
	3001702	MAINTENANCE-COMPUTER EQUIPMENT				
	3002000	MEMBERSHIPS			21,800	21,800
	3002200	OFFICE EXPENSE	6,000	6,000	6,000	6,000
	3002201	POSTAGE		100	100	100
	3002300	PROFESSIONAL & SPECIALIZED SV	244,600	230,913	30,000	30,000
	3002300	PROFESSIONAL & SPECIALIZED SV - PROB	10,000	10,000	10,000	10,000
	3002300	PROFESSIONAL & SPECIALIZED SV - MH	10,000	10,000	10,000	10,000
	3002302	IT DIRECT BILL	20,000	24,500	45,500	45,500
	3002400	PUBLICATION LEGAL NOTICES				
	3002500	RENTS AND LEASES - EQUIPMENT				
	3002600	RENTS AND LEASES - BUILDINGS			40,000	40,000
	3002701	NON-CAPITALIZED EQUIPMENT	2,500	2,500	2,500	2,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE			10,000	10,000
	3002801	SPECIAL DEPT. EXP. - A-87	6,232	27,087	32,246	32,246
	3002802	SPECIAL DEPT. EXP. - HSS DIST		200		
	3002900	TRANSPORTATION AND TRAVEL	4,000	6,000	10,000	10,000
	3002901	CONFERENCES AND TRAINING	15,000	15,000	30,000	30,000
	3003000	UTILITIES				
	3003010	UTILITIES-LIGHTS				
	3003020	UTILITIES-WATER				
	3003030	UTILITIES-SEWER				
		SERVICES AND SUPPLIES	327,591	344,264	360,120	360,120
	3004000	SUPPORT AND CARE OF PERSONS	5,000	10,000	25,000	25,000
		OTHER CHARGES	5,000	10,000	25,000	25,000
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3009000	INTRAFUND TRANSFER - DEPT ADMIN.	62,840	76,757	77,506	77,506
		INTRAFUND TRANSFER	62,840	76,757	77,506	77,506
		WRAPAROUND PROGRAM	1,085,589	1,318,603	1,502,827	1,502,827
		FTEs	8.00	8.00	10.00	10.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0771	ALCOHOL & DRUG				
COST-CENTER ACCOUNT						
	3000100	SALARIES AND WAGES	405,540	436,407	426,472	426,472
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME		500	500	500
	3000130	EXTRA HELP	5,000	2,000	2,000	2,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	36,134	217,826	39,577	39,577
	3000202	MEDICARE	5,880	6,328	6,184	6,184
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	55,143	56,943	49,031	46,592
	3000210	SOCIAL SECURITY	25,144	27,057	26,441	26,441
	3000300	GROUP INSURANCE - HEALTH	21,089	21,924	28,680	28,680
	3000310	GROUP INSURANCE - CAFETERIA	55,651	59,414	60,096	60,096
	3000320	GROUP INSURANCE - DENTAL	2,784	2,784	2,880	2,880
	3000330	GROUP INSURANCE- LIFE	947	946	974	974
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	38,323	6,850	46,272	5,862
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	4,848	9,180	8,100	8,100
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	656,483	848,159	697,207	654,358
	3001200	COMMUNICATIONS	2,250	2,000	2,000	2,000
	3001300	FOOD	500	350	350	350
	3001400	HOUSEHOLD EXPENSES	750	500	500	500
	3001500	INSURANCE	40,263	5,265	40,264	5,091
	3001501	MED MAL INSURANCE	3,536	3,500	6,492	6,492
	3001701	MAINTENANCE-COUNTY VEHICLES	500	500	500	500
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	1,000	2,500	2,500	2,500
	3002000	MEMBERSHIPS	7,000	10,000	10,000	10,000
	3002200	OFFICE EXPENSE	2,500	1,000	1,000	1,000
	3002201	POSTAGE	200	100	100	100
	3002300	PROFESSIONAL & SPECIALIZED SV	281,613	285,000	285,000	285,000
	3002302	IT DIRECT BILL	30,000	42,000	35,000	43,750
	3002500	RENTS AND LEASES - EQUIPMENT	5,633	5,000	5,000	5,000
	3002600	RENTS AND LEASES - BLDGS & EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	20,000	25,211	25,211	25,211
	3002801	SPECIAL DEPT. EXP. - A-87	7,560	29,853	7,560	28,120
	3002806	DRUG TESTING	5,000	225	225	225
	3002900	TRANSPORTATION AND TRAVEL	7,000	6,500	6,500	6,500
	3002901	CONFERENCES AND TRAINING	10,000	2,500	2,500	2,500
	3003000	UTILITIES	2,484	2,000	2,000	2,000
	3003010	UTILITIES-LIGHTS	3,105	3,700	3,700	3,700
	3003020	UTILITIES-WATER	400	415	415	415
	3003030	UTILITIES-SEWER	208	215	215	215
		SERVICES AND SUPPLIES	431,502	428,334	437,032	431,169
	3004000	SUPPORT AND CARE OF PERSONS				
	3004012	PROF SERVICES - RESIDENTIAL	10,000	8,000	8,000	8,000
	3004012	PROF SERVICES - RESIDENTIAL (CLIENT REIMB)				
		OTHER CHARGES	10,000	8,000	8,000	8,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
	110	HEALTH & SOCIAL SERVICES				
	0771	ALCOHOL & DRUG				
		Page 2				
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT				
	3006260	EQUIPMENT - NON CAPITALIZED				
		FIXED ASSETS	0	0	0	0
	3007000	OPERTING TRANSFERS-OUT				
	3009000	INTRAFUND TRANSFERS - ADM COSTS	53,414	65,243	65,243	65,243
		INTRAFUND TRANSFERS	53,414	65,243	65,243	65,243
		ALCOHOL	1,151,399	1,349,736	1,207,482	1,158,770
		FTEs	6.80	6.80	6.00	6.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0801	CALIF CHILDREN'S SERVICES				
COST-CENTER						
ACCOUNT	3004000	SUPPORT AND CARE OF PERSONS	75,000	1,500	75,000	75,000
	3001500	INSURANCE				
	3002801	SPECIAL DEPARTMENTAL EXPENSE - A-87				
	3002900	TRANSPORTATION AND TRAVEL				
		OTHER CHARGES	75,000	1,500	75,000	75,000
	3007000	OPERTING TRANSFERS-OUT				
		CALIF CHILDREN'S SERVICES	75,000	1,500	75,000	75,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	110	HEALTH & SOCIAL SERVICES				
BUDGET-UNIT	0941	GRANTS AND LOANS				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	290,351	595,069	519,531	519,531
	3000110	OVERTIME	1,000	2,000	2,000	2,000
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	25,870	53,021	46,290	46,290
	3000202	MEDICARE	4,210	8,629	7,533	7,533
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	16,725	42,966	64,061	64,061
	3000210	SOCIAL SECURITY	18,002	36,894	20,000	20,000
	3000300	GROUP INSURANCE - HEALTH	19,998	36,360	29,088	29,088
	3000310	GROUP INSURANCE - CAFETERIA	45,012	88,080	70,464	70,464
	3000320	GROUP INSURANCE - DENTAL	2,640	4,800	3,840	3,840
	3000330	GROUP INSURANCE - LIFE	766	1,392	1,114	1,114
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,602	4,845	7,957	7,957
	3000501	OTHER POST EMPLOYMENT BENEFITS	3,922	10,800	10,800	10,800
	3000510	UNEMPLOYMENT INSURANCE	2,000	2,000	2,000	2,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	432,098	886,856	784,678	784,678
	3001200	COMMUNICATIONS	5,000	7,500	3,500	3,500
	3001400	HOUSEHOLD EXPENSES				
	3001500	INSURANCE	2,620	5,963	2,293	2,293
	3001700	MAINTENANCE-OFFICE EQUIPMENT		4,065	4,000	4,000
	3001702	MAINTENANCE-COMPUTER EQUIPMENT		1,350	1,000	1,000
	3002000	MEMBERSHIPS				
	3002200	OFFICE EXPENSE	4,000	8,000	3,000	3,000
	3002201	POSTAGE	500	500	500	500
	3002300	PROFESSIONAL & SPECIALIZED SV	81,500	2,800,000	3,000	3,000
	3002302	IT DIRECT BILL	11,250	24,500	31,500	31,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	500	1,000	100	100
	3002500	RENTS AND LEASES - EQUIPMENT		7,965	5,000	5,000
	3002600	RENTS AND LEASES - BUILDINGS		45,000	45,000	45,000
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	18,000	18,000	10,000	10,000
	3002801	SPECIAL DEPT. EXP. - A-87	29,254	19,513	23,904	23,904
	3002900	TRANSPORTATION AND TRAVEL	5,000	6,500	6,500	6,500
	3002901	CONFERENCES AND TRAINING	15,000	26,000	6,500	6,500
	3003000	UTILITIES- GAS		4,065	3,000	3,000
	3003010	UTILITIES-LIGHTS		4,065	3,000	3,000
	3003020	UTILITIES-WATER		4,065	3,000	3,000
	3003030	UTILITIES-SEWER		4,065	3,000	3,000
	3003040	UTILITIES- GARBAGE		500	500	500
	3003050	UTILITIES- NATURAL GAS				
		SERVICES AND SUPPLIES	172,624	2,992,616	158,297	158,297
	3004050	PROGRAM GRANT AWARD	656,120	618,714	750,000	750,000
	3004500	INTEREST ON NOTES AND WARRANTS				
		OTHER CHARGES	656,120	618,714	750,000	750,000
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007050	OPERATING TRANSFER TO TRUST				
	3009000	INTRAFUND TRANSFER - HSS DISTRIBUTION				
	3009000	INTRAFUND TRANSFER	43,202	95,946		
		INTRAFUND TRANSFER	43,202	95,946	0	0
		GRANTS AND LOANS	1,304,044	4,594,132	1,692,975	1,692,975
		FTEs	5.50	8.00	8.00	8.00
		FUND 110 FTE TOTALS	86.50	85.50	82.00	82.00
		HEALTH & SOCIAL SERVICES	15,992,338	21,322,616	17,026,859	17,012,281

NOTE: Items in **BLUE** are new funds created for GASB (Government Accounting Standards Board) requirements.

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		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	111	CONTRACTS FUND SHERIFF				
BUDGET-UNIT	0520	SHERIFF-BOAT PATROL				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES				
	3000102	UNIFORM ALLOWANCE				
	3000110	OVERTIME				
	3000130	EXTRA HELP	34,624	28,854	57,708	57,708
	3000200	RETIREMENT				
	3000202	MEDICARE	502	418	418	418
	3000210	SOCIAL SECURITY	2,147	1,789	1,789	1,789
	3000320	GROUP INSURANCE - DENTAL				
	3000330	GROUP INSURANCE - LIFE				
	3000400	WORKERS COMPENSATION INSURANCE	537	578	386	386
	3000501	OTHER POST EMPLOYMENT BENEFITS				
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	37,810	31,639	60,301	60,301
	3001100	CLOTHING AND PERSONAL	800	800		
	3001500	INSURANCE	4,376	3,413	17,329	17,329
	3001700	MAINTENANCE-EQUIPMENT	4,700	5,000	5,000	5,000
	3001701	MAINTENANCE-COUNTY VEHICLES	15,000	5,000	5,000	5,000
	3002300	PROFESSIONAL & SPECIALIZED SV	38,615			
	3002701	NON-CAPITALIZED EQUIPMENT	20,200	0		
	3002800	SPECIAL DEPARTMENTAL EXPENSE	10,000	3,000	3,000	3,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE A-87	3,056	6,335	5,943	5,943
	3002900	TRANSPORTATION AND TRAVEL	5,000	5,000	5,000	5,000
	3002901	CONFERENCES & TRAINING	10,000	5,000	5,000	5,000
	3003000	UTILITIES				
	3003010	UTILITIES-LIGHTS	2,000	2,000	2,000	2,000
		SERVICES AND SUPPLIES	113,747	35,548	48,272	48,272
	3004500	INTEREST ON NOTES AND WARRANTS				
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT	230,000	20,000	20,000	20,000
	3006260	EQUIPMENT - NON CAPITALIZED				
		FIXED ASSETS	230,000	20,000	20,000	20,000
	3007000	OPERATING TRANSFER OUT		100,000	100,000	100,000
		OTHER FINANCING USES	0	100,000	100,000	100,000
		SHERIFF-BOAT PATROL	381,557	187,187	228,573	228,573
		CONTRACTS FUND SHERIFF	381,557	187,187	228,573	228,573
		FTEs	1.40	1.00	1.00	1.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	113	LATCF				
COST-CENTER	0101	LATCF				
ACCOUNT						
	3002801	SPECIAL DEPARTMENT EXPENSE - A87				
		SERVICES AND SUPPLIES	0	0	0	0
	3007000	OPERATING TRANS OUT- FUND 151	4,000,764			
	3007000	OPERATING TRANS OUT- FUND 100		3,511,145		
	3007000	OPERATING TRANS OUT- FUND 130			648,098	648,098
		OTHER FINANCING USES	4,000,764	3,511,145	648,098	648,098
		LATCF	4,000,764	3,511,145	648,098	648,098

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	115	H&SS CONTRACTS/GRANTS				
BUDGET-UNIT	0733	TOBACCO CONTROL/EDUCATION				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	129,491	168,612	135,756	135,756
	3000105	CELL PHONE ALLOWANCE	60			
	3000110	OVERTIME		500		
	3000130	EXTRA HELP			19,327	19,327
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	11,538	16,018	12,598	12,598
	3000202	MEDICARE	1,878	2,445	1,968	1,968
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	20,334	18,315	16,931	16,931
	3000210	SOCIAL SECURITY	8,028	10,454	8,417	8,417
	3000300	GROUP INSURANCE - HEALTH	8,712	11,340	10,209	10,209
	3000310	GROUP INSURANCE - CAFETERIA	20,082	26,424	17,702	17,702
	3000320	GROUP INSURANCE - DENTAL	1,200	1,440	984	984
	3000330	GROUP INSURANCE- LIFE	348	418	285	285
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	3,436	2,161	2,255	2,255
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,783	4,050	3,375	3,375
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	206,890	262,177	229,807	229,807
	3001200	COMMUNICATIONS	335	200	372	372
	3001500	INSURANCE	1,719	1,463	1,454	1,454
	3002000	MEMBERSHIPS		200		
	3002200	OFFICE EXPENSE	3,900	4,000	3,000	3,000
	3002201	POSTAGE	3,000	3,000		
	3002300	PROFESSIONAL & SPECIALIZED SV	22,750	23,000	23,920	23,920
	3002302	IT DIRECT BILL	6,750	10,500	8,750	8,750
	3002400	PUBLICATIONS AND LEGAL NOTICES	11,608	10,000		
	3002500	RENTS & LEASES - EQUIPMENT				
	3002600	RENTS & LEASES - BUILDINGS	20,496	10,000	6,568	6,568
	3002701	NON-CAPITALIZED EQUIPMENT		150		
	3002800	SPECIAL DEPARTMENTAL EXPENSE	3,150	8,000	1,000	1,000
	3002801	SPECIAL DEPT. EXP. - A-87	5,187	6,720	7,607	7,607
	3002802	SPECIAL DEPT EXP - H&HS DIST	19,637	28,949	28,949	28,949
	3002900	TRANSPORTATION AND TRAVEL		500	500	500
	3002901	CONFERENCES AND TRAINING	13,218	15,218	16,316	16,316
	3003000	UTILITIES				
	3003010	UTILITIES-LIGHTS	1,314	1,314	1,314	1,314
	3003020	UTILITIES-WATER				
	3003030	UTILITIES-SEWER				
		SERVICES AND SUPPLIES	113,064	123,214	99,750	99,750
	3004500	INTEREST ON NOTES AND WARRANTS				
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		TOBACCO CONTROL/EDUCATION	319,954	385,391	329,557	329,557
		FTEs	2.50	3.00	2.50	2.50
		H&SS SERVICE CONTRACTS/GRANTS	319,954	385,391	329,557	329,557

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	118	FISH & GAME				
BUDGET-UNIT	1181	FISH & GAME FUND				
COST-CENTER						
ACCOUNT	3000110	OVERTIME		1,600	3,930	3,930
	3000202	MEDICARE		20	57	57
	3000210	SOCIAL SECURITY		30	244	244
	3000300	GROUP INSURANCE - HEALTH		90	120	120
	3000320	GROUP INSURANCE - DENTAL		10	40	40
	3000330	GROUP INSURANCE- LIFE		5	10	10
		SALARIES AND EMPLOYEE BENEFITS	0	1,755	4,401	4,401
	3002200	OFFICE EXPENSE				
	3002201	POSTAGE				
	3002300	PROFESSIONAL & SPECIALIZED SV	2,000	13,650	1,500	1,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE	1,000	1,000	1,000	1,000
	3002900	TRANSPORTATION AND TRAVEL	100	100		
	202819	RAPTOR PROJECT			10,000	10,000
	3002901	CONFERENCES AND TRAINING			100	100
		SERVICES AND SUPPLIES	3,100	14,750	12,600	12,600
		FISH & GAME FUND	3,100	16,505	17,001	17,001
		FISH & GAME	3,100	16,505	17,001	17,001

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	119	ACCUMULATIVE CAPITAL OUTLAY				
BUDGET-UNIT	1191	ACCUMULATIVE CAPITAL OUTLAY				
COST-CENTER ACCOUNT						
	3002300	PROFESSIONAL & SPECIALIZED SV				
	3002500	RENTS & LEASES - EQUIPMENT				
	3002701	NON-CAPITALIZED EQUIPMENT	70,000	70,000	70,000	70,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	50,000	80,000	80,000	80,000
	3004500	INTEREST ON NOTES AND WARRANTS				
		SERVICE & SUPPLIES	120,000	150,000	150,000	150,000
	3006100	BUILDINGS & IMPROVEMENTS				
	3006200	EQUIPMENT	235,000	300,000	300,000	300,000
		FIXED ASSETS	235,000	300,000	300,000	300,000
	3007000	OPERATING TRANSFER OUT - FUND 100	300,000	300,000	300,000	300,000
	3007000	OPERATING TRANSFER OUT - FUND 150	245,000	239,500	606,478	606,478
		OPERATING TRANSFER OUT	545,000	539,500	906,478	906,478
	3009000	INTERFUND TRANSFERS				
		INTERFUND TRANSFERS	0	0	0	0
		ACCUMULATIVE CAPITAL OUTLAY	900,000	989,500	1,356,478	1,356,478
		ACCUMULATIVE CAPITAL OUTLAY	900,000	989,500	1,356,478	1,356,478

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	120	WELFARE ADMINISTRATION				
BUDGET-UNIT	0852	SOCIAL SERVICES ADMINISTRATION				
ACCOUNT	3000100	SALARIES AND WAGES	1,502,723	1,764,921	1,799,161	1,799,161
	3000105	CELL PHONE ALLOWANCE	2,262	2,262		
	3000110	OVERTIME	65,000	79,200	79,200	79,200
	3000130	EXTRA HELP	50,000	50,000		
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	133,893	167,668	173,642	173,642
	3000202	MEDICARE	21,789	25,591	26,088	26,088
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	220,136	228,187	277,303	277,303
	3000210	SOCIAL SECURITY	93,169	109,425	111,548	111,548
	3000300	GROUP INSURANCE - HEALTH	102,408	111,120	113,850	113,850
	3000310	GROUP INSURANCE - CAFETERIA	229,932	256,212	257,680	257,680
	3000320	GROUP INSURANCE - DENTAL	13,470	13,950	14,000	14,000
	3000330	GROUP INSURANCE - LIFE	3,898	4,037	4,060	4,060
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	85,499	126,480	47,675	47,675
	3000401	WORKMAN COMP CLAIMS RIEMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	19,964	39,150	40,500	40,500
	3000510	UNEMPLOYMENT INSURANCE	20,000	21,000	21,000	21,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	2,564,143	2,999,203	2,965,707	2,965,707
	3001200	COMMUNICATIONS	25,000	25,000	25,000	25,000
	3001201	TELECOMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES	5,800	8,500	8,500	8,500
	3001500	INSURANCE	43,873	68,156	80,451	80,451
	3001700	MAINTENANCE-OFFICE EQUIPMENT	500	500	1,200	1,200
	3001701	MAINTENANCE-COUNTY VEHICLES	9,000	15,500	15,000	15,000
	3001702	MAINTENANCE-COMPUTER EQUIPMENT	1,000	1,000	1,000	1,000
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	50,000	50,000	50,000	50,000
	3002000	MEMBERSHIPS	30,000	30,000	30,000	30,000
	3002200	OFFICE EXPENSE	15,000	43,000	25,000	25,000
	3002201	POSTAGE	30,000	60,000	35,000	35,000
	3002300	PROFESSIONAL & SPECIALIZED SV	663,449	609,731	300,000	300,000
	3002300	PROF & SPEC SV - PERINATAL & PROMISES	263,071	162,952		197,134
	3002300	PROF & SPEC SV - HSS QA				
	3002300	PROF & SPEC SV - WELFARE FRAUD CONTRACT	89,280			163,288
	3002300	PROF & SPEC SV - EDH				
	3002302	IT DIRECT BILL	130,000	154,000	161,000	161,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	4,000	4,000	4,000	4,000
	3002500	RENTS AND LEASES - EQUIPMENT	4,700	13,000	15,000	15,000
	3002600	RENTS AND LEASES - BUILDINGS	255,000	250,000	250,000	250,000
	3002701	NON-CAPITALIZED EQUIPMENT	15,000	15,000	15,000	15,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	456,000	650,000	550,000	550,000
	3002801	SPECIAL DEPT. EXP. - A-87	430,432	378,222	277,800	277,800
	3002802	SPECIAL DEPT EXP - H&SS DIST	534,138	681,218	720,023	720,023
	3002900	TRANSPORTATION AND TRAVEL	125,000	180,000	180,000	180,000
	3002901	CONFERENCES AND TRAINING	30,000	180,000	100,000	100,000
	3003000	UTILITIES	1,500	7,400	7,400	7,400
	3003010	UTILITIES-LIGHTS	7,500	15,000	15,000	15,000
	3003020	UTILITIES-WATER	1,200	2,750	2,750	2,750
	3003030	UTILITIES-SEWER	750	3,000	3,000	3,000
		SERVICES AND SUPPLIES	3,221,193	3,607,929	2,872,124	3,232,546
	3006100	BULDING & IMPROVEMENTS		50,000		
	3006200	EQUIPMENT	24,810	200,000	200,000	200,000
		FIXED ASSETS	24,810	250,000	200,000	200,000
	3007000	OPERATING TRANSFER OUT		4,426,201	5,244,866	5,244,866
		SOCIAL SERVICES ADMINISTRATION	5,810,146	6,857,132	6,037,831	6,398,253
		FTEs	28.00	29.00	30.00	30.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	120	SOCIAL SERVICES				
BUDGET-UNIT	0853	PROTECTIVE SERVICES				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	1,256,242	1,343,261	1,685,198	1,685,198
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME	100,000	100,000	100,000	100,000
	3000130	EXTRA HELP	78,000	78,000	80,000	80,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	112,052	119,553	156,254	156,254
	3000202	MEDICARE	18,216	19,477	24,435	24,435
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	152,625	140,712	159,468	159,468
	3000210	SOCIAL SECURITY	77,887	83,282	104,482	104,482
	3000300	GROUP INSURANCE - HEALTH	69,519	69,519	75,000	75,000
	3000310	GROUP INSURANCE - CAFETERIA	160,878	172,578	213,468	213,468
	3000320	GROUP INSURANCE - DENTAL	9,000	9,000	11,400	11,400
	3000330	GROUP INSURANCE - LIFE	2,753	2,753	3,449	3,449
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	23,141	40,925	35,721	35,721
	3000501	OTHER POST EMPLOYMENT BENEFITS	14,082	26,663	33,413	33,413
	3000510	UNEMPLOYMENT INSURANCE	5,000	5,000	5,000	5,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	2,079,395	2,210,723	2,687,288	2,687,288
	3001200	COMMUNICATIONS	22,000	22,000	20,000	20,000
	3001300	FOOD			2,000	2,000
	3001400	HOUSEHOLD EXPENSES	10,300	7,500	10,000	10,000
	3001500	INSURANCE	54,297	88,689	42,052	42,052
	3001700	MAINTENANCE- OFFICE EQUIPMENT	500	500	20,000	20,000
	3001701	MAINTENANCE - COUNTY VEHICLES	2,000	2,000	2,000	2,000
	3001702	MAINTENANCE - COMPUTER EQUIPMENT	500	500	1,000	1,000
	3001800	MAINT-BUILDING & IMPROVEMENTS	20,000	20,000	50,000	50,000
	3002000	MEMBERSHIP		3,500	5,000	5,000
	3002200	OFFICE EXPENSE	15,000	36,000	31,700	31,700
	3002201	POSTAGE	8,000	8,000	10,000	10,000
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	397,640	237,000	187,000	187,000
	3002300	PROF & SPEC SERVICES - CO COUNSEL	100,000	103,000	103,000	103,000
	3002300	PROF & SPEC SERVICES - MOU-P/H&CHDP				
	3002300	PROF & SPEC SERVICES - CPS RECEPTIONIST				
	3002300	PROF & SPEC SERVICES - STOP	10,000	10,000	10,000	10,000
	3002300	PROF & SPEC SERVICES - LW WELFARE FRAUD (27,360			
	3002302	IT SERVICES	50,000	66,500	75,000	75,000
	3002327	CWS/CPS CLIENT SERVICES	554,000	190,000	150,000	150,000
	3002343	APS CLIENT SERVICES	2,000	3,000	40,000	40,000
	3002400	PUBLIC & LEGAL NOTICES	4,600	4,600	4,600	4,600
	3002500	RENTS AND LEASES - EQUIPMENT	26,800	30,000	30,000	30,000
	3002600	RENTS BLDGS	189,984	230,000	200,000	200,000
	3002701	NON-CAPITALIZED EQUIPMENT	7,500	17,000		
	3002800	SPECIAL DEPARTMENTAL EXPENSE	190,000	300,000	224,300	224,300
	3002900	TRANSPORTATION & TRAVEL	38,600	60,000	30,000	30,000
	3002901	CONFERENCES AND TRAINING	20,000	20,000	50,000	50,000
	3003000	UTILITIES	5,000	6,750	7,970	7,970
	3003010	UTILITIES - LIGHTS	14,000	18,000	15,500	15,500
	3003020	UTILITIES - WATER	2,500	3,500	2,800	2,800
	3003030	UTILITIES - SEWER	70	800	700	700
		SERVICES & SUPPLIES	1,772,651	1,488,839	1,324,622	1,324,622
	3004009	IHSS COUNTY SHARE	458,000	458,000	550,000	550,000
	3004025	CLIENT EXPENSE - INDEPENDENT LIVING	88,450	88,450	88,450	88,450
		OTHER CHARGES	546,450	546,450	638,450	638,450
	3006200	EQUIPMENT	255,190	200,000	200,000	200,000
		FIXED ASSETS	255,190	200,000	200,000	200,000
	3007000	OPERATING TRANSFERS - OUT				
		OPERATING TRANSFERS - OUT				
		PROTECTIVE SERVICES	4,653,686	4,446,012	4,850,360	4,850,360
		FTEs	19.75	19.75	24.75	24.75

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	120	SOCIAL SERVICES				
BUDGET-UNIT	0855	COMMUNITY SERVICES				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	944,062	1,120,119	1,178,919	1,178,919
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME	25,000	60,000	50,000	50,000
	3000130	EXTRA HELP		8,500	8,500	8,500
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	85,452	106,299	111,879	111,879
	3000202	MEDICARE	13,906	16,242	17,094	17,094
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	134,151	139,472	128,845	128,845
	3000210	SOCIAL SECURITY	59,462	69,447	73,093	73,093
	3000300	GROUP INSURANCE - HEALTH	65,448	71,820	71,820	71,820
	3000310	GROUP INSURANCE - CAFETERIA	163,680	184,968	184,968	184,968
	3000320	GROUP INSURANCE - DENTAL	8,640	9,120	9,120	9,120
	3000330	GROUP INSURANCE - LIFE	2,784	2,923	2,923	2,923
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	15,795	15,752	21,178	21,178
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	14,260	28,350	28,350	28,350
	3000510	UNEMPLOYMENT INSURANCE	5,000	5,000	5,000	5,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	1,537,640	1,838,012	1,891,689	1,891,689
	3001500	INSURANCE	7,157	8,781	9,297	9,297
	3002200	OFFICE EXPENSE				
	3002300	PROFESSIONAL & SPECIALIZED SERVICES				
	3002324	PROF & SPEC SVS. - ISAWS	500	2,000	2,000	2,000
	3002340	CHILD CARE EXPENSE	250,000	300,000	300,000	300,000
	3002341	ANCILLARY EXPENSE	75,000	260,000	260,000	260,000
	3002342	EMPLOYMENT SERVICES CLIENT TRAVEL	45,000	50,000	50,000	50,000
	3002344	CAL LEARN - CHILD CARE				
	3002345	CAL LEARN - ANCILLARY EXPENSE	5,000	5,000	5,000	5,000
	3002346	CAL LEARN - TRANSPORTATION				
	3002400	PUBLICATIONS AND LEGAL NOTICES		1,000	1,000	1,000
	3002701	NON-CAPITALIZED EQUIPMENT			4,999	4,999
	3002800	SPECIAL DEPT. EXPENSE				
		SERVICES AND SUPPLIES	382,657	626,781	632,296	632,296
	3006200	EQUIPMENT			6,500	6,500
		OTHER CHARGES	0	0	6,500	6,500
		COMMUNITY SERVICES	1,920,297	2,464,793	2,530,485	2,530,485
FTEs			20.00	21.00	21.00	21.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	120	SOCIAL SERVICES				
BUDGET-UNIT	0856	PUBLIC AUTHORITY				
COST-CENTER						
ACCOUNT						
	3000100	SALARIES AND WAGES	58,492	64,135	76,518	76,518
	3000200	RETIREMENT	5,212	5,714	7,101	7,101
	3000202	MEDICARE	848	930	1,110	1,110
	3000205	PERS UNFUNDED RETIREMENT LIABILITY		-		
	3000210	SOCIAL SECURITY	3,627	3,976	4,744	4,744
	3000300	GROUP INSURANCE - HEALTH	4,545	4,545	6,225	6,225
	3000310	GROUP INSURANCE - CAFETERIA	10,230	11,010	10,860	10,860
	3000320	GROUP INSURANCE - DENTAL	600	600	600	600
	3000330	GROUP INSURANCE - LIFE	174	174	174	174
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	683	976	858	858
	3000501	OTHER POST EMPLOYMENT BENEFITS	891	1,688	1,688	1,688
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	85,302	93,748	109,878	109,878
	3001500	INSURANCE	276	429	386	386
	3002000	MEMBERSHIPS			1,500	1,500
	3002200	OFFICE EXPENSE	3,000	3,000	700	700
	3002201	POSTAGE	150	150	150	150
	3002300	PROFESSIONAL & SPECIALIZED SV	3,600	3,600	2,000	2,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	500	500	500	500
	3002701	NON-CAPITALIZED EQUIPMENT UNDER \$5,000				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	100	100	3,000	3,000
	3002801	SPECIAL DEPT. EXP. - A-87				
	3002802	SPECIAL DEPT EXP - H&HS DIST				
	3002900	TRANSPORTATION AND TRAVEL	400	400	10,000	10,000
	3002901	CONFERENCES AND TRAINING	400	400	10,000	10,000
		SERVICES AND SUPPLIES	8,426	8,579	28,236	28,236
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT				
		FIXED ASSETS	-	-	-	-
		PUBLIC AUTHORITY	93,728	102,327	138,114	138,114
		FTEs	1.25	1.25	1.25	1.25

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	120	WELFARE ADMINISTRATION				
BUDGET-UNIT	0881	GENERAL RELIEF				
COST-CENTER						
ACCOUNT	3002300	PROFESSIONAL & SPECIALIZED SV	70,500	45,500	100,000	100,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
		SERVICES AND SUPPLIES	70,500	45,500	100,000	100,000
	3001500	INSURANCE				
	3004000	SUPPORT AND CARE OF PERSONS	200,250	225,250	250,000	250,000
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
		OTHER CHARGES	200,250	225,250	250,000	250,000
	3009004	CMSP PARTICIPATION FEE (120)				
		INTERFUND TRANSFERS	0	0	0	0
		GENERAL RELIEF	270,750	270,750	350,000	350,000
		FUND 120 FTE TOTALS	69.00	71.00	77.00	77.00
		WELFARE ADMINISTRATION	12,748,607	14,141,014	13,906,790	14,267,212

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	121	WELFARE ASSISTANCE				
BUDGET-UNIT	1211	WELFARE ASSISTANCE				
COST-CENTER						
ACCOUNT	3004000	SUPPORT AND CARE OF PERSONS	10,011,000	10,011,000	9,000,000	9,000,000
		CALWORKS 2%-4% COUNTY SHARE				
		ADOPTIONS 15% COUNTY SHARE				
		KIN-GAP 13% COUNTY SHARE				
		SERIOUSLY EMOTIONALLY DISTURBED 60% COUNTY SHARE				
		NON-FEDERAL FOSTER CARE-CWS 60% COUNTY SHARE				
		FEDERAL FOSTER CARE-CWS 35% COUNTY SHARE				
		NON-FEDERAL FOSTER CARE-PROBATION 60% COUNTY SHARE				
		FEDERAL FOSTER CARE-PROBATION 35% COUNTY SHARE				
	3004030	THP+ SUPPORT & CARE OF PERSONS	140,000	140,000	200,000	200,000
		OTHER CHARGES	10,151,000	10,151,000	9,200,000	9,200,000
	3007000	OPERATING TRANSFERS OUT - Fund 110-0754	372,022	372,000		177,988
		OPERATING TRANSFERS OUT	372,022	372,000	0	177,988
		WELFARE ASSISTANCE	10,523,022	10,523,000	9,200,000	9,377,988
		WELFARE ASSISTANCE	10,523,022	10,523,000	9,200,000	9,377,988

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	122	ROAD				
BUDGET-UNIT	1221	ROAD - MAINTENANCE				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	1,703,249	2,031,973	2,036,306	2,036,306
	3000102	UNIFORM ALLOWANCE	6,500	6,500	6,500	6,500
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME	100,000	100,000	100,000	100,000
	3000130	EXTRA HELP	50,000	50,000	50,000	50,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	151,760	181,049	188,969	188,969
	3000202	MEDICARE	24,697	29,464	29,526	29,526
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	283,274	311,005	318,981	318,981
	3000210	SOCIAL SECURITY	105,601	125,982	126,251	126,251
	3000300	GROUP INSURANCE - HEALTH	124,480	131,453	173,969	173,969
	3000310	GROUP INSURANCE - CAFETERIA	266,099	275,838	300,129	300,129
	3000320	GROUP INSURANCE - DENTAL	15,696	15,988	16,261	16,261
	3000330	GROUP INSURANCE - LIFE	3,821	3,906	3,948	3,948
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	291,601	183,213	205,409	205,409
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	23,215	44,226	44,024	44,024
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	3,149,993	3,490,597	3,600,273	3,600,273
	3001100	CLOTHING & PERSONAL	5,500	6,500	6,500	6,500
	3001200	COMMUNICATIONS	10,000	11,000	11,000	11,000
	3001400	HOUSEHOLD EXPENSES	32,500	45,000	45,000	45,000
	3001500	INSURANCE	133,094	175,280	198,964	198,964
	3001700	MAINTENANCE-OFFICE EQUIPMENT	250	250	250	250
	3001701	MAINTENANCE-COUNTY VEHICLES	575,000	750,000	750,000	750,000
	3001702	MAINTENANCE - COMPUTER EQUIPMENT				
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	10,000	40,000	40,000	40,000
	3002000	MEMBERSHIPS		2,500	2,500	2,500
	3002200	OFFICE EXPENSE	14,000	15,000	15,000	15,000
	3002201	POSTAGE	1,000	1,000	1,000	1,000
	3002300	PROFESSIONAL & SPECIALIZED SV	353,000	350,000	350,000	350,000
	3002302	IT DIRECT BILL	36,000	52,500	55,650	55,650
	3002400	PUBLICATIONS AND LEGAL NOTICES	4,500	5,500	5,500	5,500
	3002500	RENTS AND LEASES - EQUIPMENT	42,500	30,000	30,000	30,000
	3002600	RENTS & LEASES-BLDGS&IMPROVMTS	12,000	12,000	12,000	12,000
	3002700	SMALL TOOLS AND INSTRUMENTS	12,000	30,000	30,000	30,000
	3002701	CAPITAL EQUIPMENT UNDER \$5000	18,000	5,000	5,000	5,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	1,532,000	1,500,000	1,500,000	1,500,000
	3002801	SPECIAL DEPT. EXP. - A-87	166,038	186,996	168,170	168,170
	3002900	TRANSPORTATION AND TRAVEL	202,000	200,000	200,000	200,000
	3002901	CONFERENCES AND TRAINING	1,000	3,000	3,000	3,000
	3003000	UTILITIES	45,000	70,000	70,000	70,000
	3003010	UTILITIES-LIGHTS	38,000	45,000	55,000	55,000
	3003020	UTILITIES-WATER	10,000	11,000	15,000	15,000
	3003030	UTILITIES-SEWER	3,500	4,500	8,000	8,000
		SERVICES AND SUPPLIES	3,256,882	3,552,026	3,577,534	3,577,534

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
	122	ROAD				
	1221	ROAD - MAINTENANCE				
		PAGE 2				
	3006000	LAND				
	3006100	BUILDING & IMPROVEMENTS	15,000		200,000	200,000
	3006200	EQUIPMENT	1,290,000	1,000,000	1,000,000	1,000,000
		FIXED ASSETS	1,305,000	1,000,000	1,200,000	1,200,000
	3010000	APPROPRIATION FOR CONTINGENCIES				
		PROVISIONS FOR CONTINGENCIES	0	0	0	0
	3007000	OPERATING TRANSFER OUT				
		OPERATING TRANSFER OUT				
		ROAD MAINTENANCE	7,711,875	8,042,623	8,377,807	8,377,807
		FTE's	32.56	32.76	32.61	32.61

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	122	ROAD				
BUDGET-UNIT	1222	ROAD- CONSTRUCTION				
	3002300	PROFESSIONAL & SPECIALIZED SRVS				
	3002361	A-2				
	3002362	SKYLINE EAST				
	3002363	SKYLINE EXTENSION				
	3002365	OVERLAYS				
	3006100	BUILDING & IMPROVEMENTS			750,000	750,000
	3006100	7C70 WHITEHEAD SLOUGH	125,000	125,000	125,000	125,000
	3006100	7C82 BEAVER CREEK BRIDGE	100,000	50,000	50,000	50,000
	3006100	7C88 MUDDY SLOUGH	350,000	50,000	50,000	50,000
	3006100	7C89 MUDDY SLOUGH	350,000	50,000	50,000	50,000
	3006100	BPMP-VARIOUS BRIDGES	90,000	90,000	90,000	90,000
	3006100	OLD TOWN ROAD REHAB	2,000,000	400,000	500,000	500,000
	3006100	STIP- REHAB D	1,900,000		2,500,000	2,500,000
	3006100	STIP- REHAB E	2,015,000		2,500,000	2,500,000
	3006100	HACKSTAFF RRX	650,000	760,000	760,000	760,000
	3006100	JANESVILLE GUARD RAIL PROJECT	500,000	500,000	800,000	800,000
		FIXED ASSETS	8,080,000	2,025,000	8,175,000	8,175,000
		ROAD- CONSTRUCTION	8,080,000	2,025,000	8,175,000	8,175,000
		ROAD	15,791,875	10,067,623	16,552,807	16,552,807

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	123	CEMETERY				
BUDGET-UNIT	1231	CEMETERY				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	62,119	64,186	100,743	100,743
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME				
	3000130	EXTRA HELP	10,000	15,000	15,000	15,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	5,535	5,719	9,349	9,349
	3000202	MEDICARE	901	931	1,461	1,461
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	10,831	14,332	17,663	17,663
	3000210	SOCIAL SECURITY	3,851	3,980	6,246	6,246
	3000300	GROUP INSURANCE - HEALTH	4,727	4,914	7,719	7,719
	3000310	GROUP INSURANCE - CAFETERIA	10,639	10,826	13,538	13,538
	3000320	GROUP INSURANCE - DENTAL	624	624	744	744
	3000330	GROUP INSURANCE- LIFE	181	181	216	216
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,179	1,203	1,059	1,059
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	927	2,093	2,093	2,093
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	111,514	123,989	175,831	175,831
	3001200	COMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES	250	500	500	500
	3001500	INSURANCE	647	1,026	763	763
	3001700	MAINTENANCE-OFFICE EQUIPMENT				
	3001701	MAINTENANCE-COUNTY VEHICLES	2,000	2,000	2,000	2,000
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	3,500	5,000	5,000	5,000
	3002200	OFFICE EXPENSE	3,550	3,550	3,550	3,550
	3002300	PROFESSIONAL & SPECIALIZED SV	6,000	9,500	10,000	10,000
	3002302	IT DIRECT BILL			1,225	1,225
	3002500	RENTS AND LEASES-EQUIPMENT	500	500	500	500
	3002700	SMALL TOOLS AND INSTRUMENTS	500	500	500	500
	3002701	NON-CAPITALIZED EQUIPMENT	500	1,000	1,000	1,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	2,500	2,500	5,000	5,000
	3002801	SPECIAL DEPT. EXP. - A-87	37,300	4,110	8,074	8,074
	3002900	TRANSPORTATION AND TRAVEL	700	10,000	10,000	10,000
	3003010	UTILITIES-LIGHTS	10,000	11,500	13,000	13,000
	3003020	UTILITIES-WATER	15,000	15,000	16,000	16,000
	3003030	UTILITIES-SEWER	5,000	6,500	6,500	6,500
		SERVICES AND SUPPLIES	87,947	73,186	83,612	83,612
	3004500	INTEREST ON NOTES AND WARRANTS				
	3006100	BUILDING & IMPROVEMENTS	5,000	5,000	5,000	5,000
	3006200	EQUIPMENT	20,000			
		FIXED ASSETS	25,000	5,000	5,000	5,000
		CEMETERY	224,461	202,175	264,443	264,443
		CEMETERY	224,461	202,175	264,443	264,443
		FTEs	1.3	1.55	1.55	1.55

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	124	AVIATION				
BUDGET-UNIT	1241	AVIATION				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	34,222	43,834	90,913	90,913
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	3,049	3,906	8,437	8,437
	3000202	MEDICARE	496	636	1,318	1,318
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	1,380	7,686	10,055	10,055
	3000210	SOCIAL SECURITY	2,122	2,718	5,637	5,637
	3000300	GROUP INSURANCE - HEALTH	1,394	1,452	3,735	3,735
	3000310	GROUP INSURANCE- CAFETERIA	3,430	3,487	6,852	6,852
	3000320	GROUP INSURANCE - DENTAL				
	3000330	GROUP INSURANCE - LIFE	56	56	104	104
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	570	571	586	586
	3000501	OTHER POST EMPLOYMENT BENEFITS	285	878	743	743
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	47,004	65,224	128,380	128,380
	3001400	HOUSEHOLD EXPENSE	250	250	250	250
	3001500	INSURANCE	9,256	9,727	8,059	8,059
	3001701	MAINTENANCE-COUNTY VEHICLES	500	500	500	500
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	20,000	20,000	20,000	20,000
	3002200	OFFICE EXPENSE	100	100	100	100
	3002300	PROFESSIONAL & SPECIALIZED SV	14,500	14,500	14,500	14,500
	3002302	IT DIRECT BILL			1,225	1,225
	3002400	PUBLICATIONS AND LEGAL NOTICES	250	250	250	250
	3002500	RENTS & LEASES-EQUIPMENT	1,000	1,000	1,000	1,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPT. EXP. - A-87	1,338	2,027	3,036	3,036
	3002900	TRANSPORTATION AND TRAVEL	250	250	250	250
	3002901	CONFERENCES AND TRAINING				
	3003000	UTILITIES				
	3003010	UTILITIES-LIGHTS	2,000	2,000	2,000	2,000
	3003030	UTILITIES-SEWER	1,500	1,500	1,500	1,500
		SERVICES AND SUPPLIES	50,944	52,104	52,670	52,670
	3006100	BUILDING & IMPROVEMENTS	305,000	100,000	100,000	49,391
	3006200	EQUIPMENT		5,000	5,000	5,000
		FIXED ASSETS	305,000	105,000	105,000	54,391
	3007000	OPERATING TRANSFERS OUT				
		OPERATING TRANSFERS OUT				
		AVIATION	402,948	222,328	286,050	235,441
		AVIATION	402,948	222,328	286,050	235,441
		FTEs	0.4	0.65	0.55	0.55

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	139	TRIAL COURT FUNDING				
BUDGET-UNIT	0442	TRIAL COURT FUNDING				
COST-CENTER		COURT SECURITY				
ACCOUNT	3000100	SALARIES AND WAGES	413,315	476,656	392,029	392,029
	3000102	UNIFORM ALLOWANCE	3,600	4,200	4,200	4,200
	3000105	CELL PHONE ALLOWANCE	1,800	1,800	1,800	1,800
	3000110	OVERTIME	14,000			
	3000130	EXTRA HELP	25,000	20,951	12,000	12,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	75,225	94,567	94,567	94,567
	3000202	MEDICARE	5,993	6,925	6,925	6,925
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	74,023	120,423	120,423	150,556
	3000210	SOCIAL SECURITY	7,098	8,451	8,451	8,451
	3000300	GROUP INSURANCE - HEALTH	27,624	29,124	29,124	29,124
	3000310	GROUP INSURANCE - CAFETERIA	57,936	58,296	58,296	58,296
	3000320	GROUP INSURANCE - DENTAL	3,360	3,360	3,360	3,360
	3000330	GROUP INSURANCE - LIFE	910	910	910	910
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	7,501	7,314	6,653	6,653
	3000501	OTHER POST EMPLOYMENT BENEFITS	4,991	9,450	9,450	9,450
	3000510	UNEMPLOYMENT BENEFIT				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	722,376	842,427	748,188	778,321
	3001150	SAFETY EQUIPMENT	1,248	3,000	3,000	3,000
	3001500	INSURANCE	2,768	3,414	3,414	3,332
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	1,752			
	3002302	IT DIRECT BILL	4,500	7,000	7,000	7,000
	3002701	NON-CAPITALIZED EQUIPMENT	2,000	2,000	2,000	2,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	700	700	700	700
	3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	8,200	21,826	21,826	24,533
	3002901	CONFERENCES AND TRAINING	3,000	3,000	3,000	3,000
		SERVICES AND SUPPLIES	24,168	40,940	40,940	43,565
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
		COURT SECURITY	746,544	883,367	789,128	821,886
		TRIAL COURT FUNDING	746,544	883,367	789,128	821,886
		FTEs	7.00	7.00	7.00	7.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	129	PROP 56 TOBACCO-SHERIFF				
COST-CENTER	0538	TOBACCO GRANT-SHERIFF				
ACCOUNT						
	3000100	SALARIES AND WAGES	123,112	123,685	123,685	123,685
	3000102	BOOT OR UNIFORM ALLOWANCE	960	960	960	960
	3000105	CELL PHONE ALLOWANCE	600	600	600	600
	3000110	OVERTIME	13,718	11,926	11,926	11,926
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	19,616	20,497	20,497	20,497
	3000202	MEDICARE	1,785	1,793	1,793	1,793
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	20,450	10,252	10,252	11,125
	3000210	SOCIAL SECURITY	3,073	3,597	3,597	3,597
	3000300	GROUP INSURANCE - HEALTH	10,224	10,224	10,224	10,224
	3000310	GROUP INSURANCE - CAFETERIA	16,656	16,656	16,656	16,656
	3000320	GROUP INSURANCE - DENTAL	960	960	100	100
	3000330	GROUP INSURANCE- LIFE	278	278	278	278
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	2,245	0	1,654	1,654
	3000501	OTHER POST EMPLOYMENT BENEFITS	2,229	2,700	2,700	2,700
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	215,906	204,128	204,922	205,795
	3001200	COMMUNICATIONS	900	1,340	1,340	1,340
	3001500	INSURANCE				
	3001700	MAINTENANCE - OFFICE EQUIP				
	3001701	MAINTENANCE-COUNTY VEHICLES				
	3002200	OFFICE EXPENSE	5,000	5,000	5,000	5,000
	3002300	PROFESSIONAL & SPECIALIZED SV	8,000	15,000	20,000	20,000
	3002302	IT DIRECT BILL	4,500	3,500	3,500	3,500
	3002600	RENTS & LEASES-BLDGS & IMPROVEMENTS				
	3002701	NON-CAPITAL EQUIPMENT	3,500	6,000	6,000	6,000
	3002800	SPECIAL DEPARTMENT EXPENSE	3,550	8,800	8,800	8,800
	3002801	SPECIAL DEPARTMENTAL EXPENSE A-87	6,750	0		
	3002900	TRANSPORTATION AND TRAVEL	4,000	4,472	4,472	4,472
	3002901	CONFERENCES & TRAINING	7,601	8,600	8,600	8,600
	3003000	UTILITIES		600	600	600
	3003010	UTILITIES- POWER				
		SERVICES AND SUPPLIES	43,801	53,312	58,312	58,312
	3006200	EQUIPMENT	23,000	23,000	23,000	23,000
		FIXED ASSETS	23,000	23,000	23,000	23,000
		PROP 56 TOBACCO-SHERIFF	282,707	280,440	286,234	287,107
		FTEs	2.00	2.00	2.00	2.00
		PROP 56 TOBACCO-SHERIFF	282,707	280,440	286,234	287,107

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	0371	COURT APPOINTED COUNSEL				
ACCOUNT						
	3001500	INSURANCE	1,052	1,235	1,235	989
	3002200	OFFICE EXPENSE				
	3002300	PROFESSIONAL & SPECIALIZED SV				
	3002301	PUBLIC DEFENDER				
	3002302	CO-DEFENDER				
	3002303	JUSTICE COURT INDIGENT DEFENSE				
	3002304	CONSOL.COURTS INDIGENT DEFENSE	200,000	200,000	220,000	220,000
	3002305	INVESTIGATIONS/COURT REPORTER	10,000	10,000	10,000	10,000
	3002325	HOMICIDE COSTS	50,000	50,000	184,000	184,000
	3002801	SPECIAL DEPT. EXP. - A-87	8,933	1,033		
		SERVICES AND SUPPLIES	269,985	262,268	415,235	414,989
		COURT APPOINTED COUNSEL	269,985	262,268	415,235	414,989

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	0372	PUBLIC DEFENDER DEPT				
ACCOUNT						
	3000400	WORKERS COMPENSATION INSURANCE	29,663	7,001		
	3000501	OTHER POST EMPLOYMENT BENEFITS				
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	47,026	7,001	0	0
	3001200	COMMUNICATIONS				
	3001201	TELECOMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES				
	3001500	INSURANCE	26,351	29,372	25,272	25,272
	3002000	MEMBERSHIPS				
	3002200	OFFICE EXPENSE				
	3002300	PROFESSIONAL & SPECIALIZED SV	792,000	792,000	396,000	396,000
	3002302	IT DIRECT BILL				
	3002400	PUBLICATIONS AND LEGAL NOTICES				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPARTMENTAL EXPENSE A-87	36,436	0	0	0
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING				
		SERVICES AND SUPPLIES	854,787	821,372	421,272	421,272
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		PUBLIC DEFENDER DEPT	901,813	828,373	421,272	421,272
		FTEs	0.00	0.00	0.00	0.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	0431	DISTRICT ATTORNEY				
ACCOUNT						
	3000100	SALARIES AND WAGES	755,538	887,911	880,860	845,770
	3000102	UNIFORM ALLOWANCE	1,080	1,020		
	3000105	CELL PHONE ALLOWANCE	1,470	600		
	3000110	OVERTIME				
	3000130	EXTRA HELP		10,000	45,000	45,000
	3000161	VACANCY SAVINGS	(20,000)	(30,000)		
	3000200	RETIREMENT	71,397	104,904	83,682	80,348
	3000202	MEDICARE	10,375	12,875	12,772	12,264
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	154,286	208,066	158,532	158,532
	3000210	SOCIAL SECURITY	36,547	46,979	54,613	52,438
	3000300	GROUP INSURANCE - HEALTH	31,442	27,360	36,960	37,860
	3000310	GROUP INSURANCE - CAFETERIA	76,413	83,435	79,262	79,262
	3000320	GROUP INSURANCE - DENTAL	4,032	3,360	3,540	3,540
	3000330	GROUP INSURANCE - LIFE	1,251	1,382	1,242	1,242
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	12,357	12,607	14,987	14,987
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	6,560	13,399	12,049	12,049
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	1,142,748	1,383,898	1,383,499	1,343,292
	3001200	COMMUNICATIONS	1,500			
	3001500	INSURANCE	18,041	24,833	13,742	13,742
	3001601	WITNESS FEES - DEPT 1		3,000	3,000	3,000
	3001602	WITNESS FEES - DEPT 2	1,500			
	3002000	MEMBERSHIPS	5,200	5,500	6,250	6,250
	3002200	OFFICE EXPENSE	12,000	15,000	15,000	15,000
	3002201	POSTAGE	1,500	1,120	1,500	1,500
	3002300	PROFESSIONAL & SPECIALIZED SV	25,500	72,000	123,700	123,700
	3002302	IT DIRECT BILL	31,500	49,000	38,500	38,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	2,000	5,000	5,000	5,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	10,000	15,000	15,000	15,000
	3002801	SPECIAL DEPT. EXP. - A-87	81,637	136,508	218,444	218,444
	3002900	TRANSPORTATION AND TRAVEL	14,300	15,000	15,000	15,000
	3002901	CONFERENCES AND TRAINING	8,000	15,000	15,000	15,000
	3003000	UTILITIES				
		SERVICES AND SUPPLIES	212,678	356,961	470,136	470,136
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007000	OPERATING TRANSFERS OUT (DA - FUND 108)				
		OPERATING TRANSFERS OUT	0	0	0	0
		DISTRICT ATTORNEY	1,355,426	1,740,859	1,853,635	1,813,428
		FTEs	9.200	9.925	8.925	8.925

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	GENERAL FUND				
COST-CENTER	0521	SHERIFF ANIMAL CONTROL				
ACCOUNT						
	3000100	SALARIES AND WAGES	86,953	98,168	78,000	78,000
	3000102	UNIFORM ALLOWANCE	960	480	480	480
	3000105	CELL PHONE ALLOWANCE	1,200	1,200	1,200	1,200
	3000110	OVERTIME	10,000	6,000	6,000	6,000
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS	(55,398)	(57,356)		
	3000200	RETIREMENT	20,651	9,316	9,316	9,316
	3000202	MEDICARE	1,261	1,423	1,423	1,423
	3000204	EMPLOYER PAID EMPLOYEE PERS				
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	5,291	9,634	9,364	17,272
	3000210	SOCIAL SECURITY	1,902	6,086	6,086	6,086
	3000300	GROUP INSURANCE - HEALTH	11,277	7,560	7,560	7,560
	3000310	GROUP INSURANCE - CAFETERIA	14,454	16,656	16,656	16,656
	3000320	GROUP INSURANCE - DENTAL	840	960	960	960
	3000330	GROUP INSURANCE- LIFE	244	278	278	278
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	1,368	1,451	1,313	1,313
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,426	2,700	2,700	2,700
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	102,429	104,556	141,336	149,244
	3001100	CLOTHING & PERSONAL		1,000	1,000	1,000
	3001200	COMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSE				
	3001500	INSURANCE	562	652	653	565
	3002302	IT DIRECT BILL		7,000	3,500	3,500
	3002400	PUBLICATIONS AND LEGAL NOTICES				
	3002700	SMALL TOOLS & INSTRUMENTS				
	3002701	NON-CAPITALIZED EQUIPMENT	1,500	1,500	1,500	1,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE	12,400	12,400	12,400	12,400
	3002801	SPECIAL DEPT. EXP. - A-87	(126)	5,430	5,430	6,438
	3002900	TRAVEL & TRANSPORTATION	3,320	3,320	3,320	3,320
	3002901	CONFERENCES & TRAINING	4,000	4,000	4,000	4,000
	3003000	UTILITIES				
	3003010	UTILITIES-LIGHTS				
	3003030	UTILITIES-SEWER				
		SERVICES AND SUPPLIES	21,656	35,302	31,803	32,723
	3006100	BUILDINGS & IMPROVEMENTS				
	3006200	EQUIPMENT	18,600	10,000	10,000	10,000
		FIXED ASSETS	18,600	10,000	10,000	10,000
		SHERIFF ANIMAL CONTROL	142,685	149,858	183,139	191,967
		FTEs	2.00	2.00	2.00	2.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	0522	SHERIFF				
ACCOUNT						
	3000100	SALARIES AND WAGES	2,174,702	2,509,028	2,609,389	2,609,389
	3000102	UNIFORM ALLOWANCE	21,648	27,948	27,948	27,948
	3000105	CELL PHONE ALLOWANCE	17,400	17,400	17,400	17,400
	3000110	OVERTIME	275,000	280,000	350,000	350,000
	3000120	UNIFORM ALLOWANCE				
	3000122	RESIDENT POST ALLOWANCE				
	3000130	EXTRA HELP	50,000	30,000	30,000	30,000
	3000161	VACANCY SAVINGS	(100,000)	(100,000)		
	3000200	RETIREMENT	389,975	488,925	488,925	488,925
	3000202	MEDICARE	31,533	36,239	40,000	40,000
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	501,669	593,377	593,377	892,034
	3000210	SOCIAL SECURITY	10,667	10,896	11,000	11,000
	3000300	GROUP INSURANCE - HEALTH	90,996	84,600	84,600	84,600
	3000310	GROUP INSURANCE - CAFETERIA	266,359	269,827	269,287	269,287
	3000320	GROUP INSURANCE - DENTAL	15,840	15,360	15,360	15,360
	3000330	GROUP INSURANCE - LIFE	4,492	4,492	4,492	4,492
	3000340	GROUP INSURANCE -VISION				
	3000400	WORKERS COMPENSATION INSURANCE	220,929	181,565	269,358	269,358
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	23,101	43,740	43,740	43,740
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	3,993,911	4,493,397	4,854,876	5,153,533
	3001100	CLOTHING & PERSONAL	5,000	7,000	7,000	7,000
	3001150	SAFETY EQUIPMENT	50,000	75,000	75,000	75,000
	3001200	COMMUNICATIONS	45,400	46,000	46,000	46,000
	3001500	INSURANCE	149,935	206,055	206,055	223,026
	3001700	MAINTENANCE-EQUIPMENT	4,800	10,000	10,000	10,000
	3001701	MAINTENANCE-COUNTY VEHICLES	50,000	40,000	65,000	65,000
	3001800	MAINTENANCE - BUILDINGS & IMPROVEMENTS	37,000	35,000	35,000	35,000
	3001900	MEDICAL, DENTAL & LAB SUPPLIES	5,000	5,000	5,000	5,000
	3002000	MEMBERSHIPS	5,500	5,500	5,500	5,500
	3002200	OFFICE EXPENSE	18,000	15,000	15,000	15,000
	3002201	POSTAGE	2,000	3,000	3,000	3,000
	3002203	CIVIL EXPENSE	10,000	7,000	7,000	7,000
	3002300	PROFESSIONAL & SPECIALIZED SV	100,000	160,621	160,000	160,000
	3002302	IT DIRECT BILL	112,500	150,500	150,500	157,500
	3002319	CORONERS EXPENSE	220,000	207,500	207,000	207,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	1,000	1,000	1,000	1,000
	3002600	RENTS AND LEASES	10,000	12,000	12,000	12,000
	3002700	SMALL TOOLS AND INSTRUMENTS	5,000	5,000	35,000	35,000
	3002701	NON-CAPITALIZED EQUIPMENT	11,024	6,300	6,300	6,300
	3002800	SPECIAL DEPARTMENTAL EXPENSE	23,310	10,000	10,000	10,000
	3002801	SPECIAL DEPT. EXP. - A-87	110,064	133,343	133,343	135,255
	3002900	TRANSPORTATION AND TRAVEL	440,000	400,000	400,000	400,000
	3002901	CONFERENCES AND TRAINING	90,000	90,000	90,000	90,000
	3003000	UTILITIES	13,000	15,000	15,000	15,000
	3003010	UTILITIES-LIGHTS	35,000	40,000	40,000	40,000
	3003020	UTILITIES-WATER	700	700	500	500
	3003030	UTILITIES-SEWER	600	600	600	600
	3004200	RETIREMENT - OTHER LONG TERM DEBT	46,676	46,000	46,000	46,000
		SERVICES AND SUPPLIES	1,601,509	1,733,119	1,786,798	1,812,681
	3006100	BUILDING & IMPROVEMENTS	15,000	20,000	20,000	20,000
	3006200	EQUIPMENT	55,585	55,585	50,000	50,000
		FIXED ASSETS	70,585	75,585	70,000	70,000
		SHERIFF	5,666,005	6,302,101	6,711,674	7,036,214
		FTEs	32.40	32.40	32.40	32.40

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	0523	DISPATCH				
ACCOUNT						
	3000100	SALARIES AND WAGES	428,072	512,753	512,753	512,753
	3000102	UNIFORM ALLOWANCE	1,992	1,992	1,992	1,992
	3000105	CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260
	3000110	OVERTIME	50,000	50,000	65,000	65,000
	3000130	EXTRA HELP	40,000	15,000	15,000	15,000
	3000161	VACANCY SAVINGS	(10,000)			
	3000200	RETIREMENT	42,066	50,950	50,950	50,950
	3000202	MEDICARE	6,570	7,435	7,435	7,435
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	71,243	82,429	82,429	83,804
	3000210	SOCIAL SECURITY	27,455	30,985	30,985	30,985
	3000300	GROUP INSURANCE - HEALTH	30,564	31,518	31,518	31,518
	3000310	GROUP INSURANCE - CAFETERIA	67,445	67,457	67,457	67,457
	3000320	GROUP INSURANCE - DENTAL	4,848	3,888	3,888	3,888
	3000330	GROUP INSURANCE - LIFE	1,128	1,128	1,128	1,128
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	7,877	8,136	7,255	7,255
	3000501	OTHER POST EMPLOYMENT BENEFITS	5,775	10,935	13,635	13,635
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	776,295	875,866	892,685	894,060
	3001200	COMMUNICATIONS	3,000	500	500	500
	3001201	TELECOMMUNICATIONS				
	3001500	INSURANCE	3,316	4,074	4,074	3,906
	3001700	MAINTENANCE-OFFICE EQUIPMENT	5,000	5,000	50,000	50,000
	3002200	OFFICE EXPENSE	3,000	3,000	3,000	3,000
	3002201	POSTAGE	1,000	1,000	1,000	1,000
	3002300	PROFESSIONAL SERVICES	25,000	20,000	20,000	20,000
	3002302	IT DIRECT BILL	11,250	14,000	14,000	14,000
	3002400	PUBLICATIONS AND LEGAL NOTICES				
	3002600	RENTS AND LEASES - RADIO VAULTS	11,000	11,345	11,345	11,345
	3002800	SPECIAL DEPT. EXPENSE	6,500	5,000	5,000	5,000
	3002801	SPECIAL DEPT. EXP. - A-87	10,356	27,787	27,787	31,771
	3002900	TRANSPORTATION AND TRAVEL	168			
	3002901	CONFERENCES AND TRAINING	8,000	10,000	10,000	10,000
	3003000	UTILITIES	1,000	1,000	1,000	1,000
	3003010	UTILITIES - LIGHTS	3,082	4,000	4,000	4,000
	3004200	RETIREMENT - OTHER LONG TERM DEBT	22,962	22,962	22,962	22,962
		SERVICES AND SUPPLIES	114,634	129,668	174,668	178,484
	3006200	EQUIPMENT		30,000	30,000	30,000
		EQUIPMENT	0	30,000	30,000	30,000
		DISPATCH	890,929	1,035,534	1,097,353	1,102,544
		FTEs	8.10	8.10	10.10	10.10

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	0525	SHERIFF-JAIL				
ACCOUNT						
	3000100	SALARIES AND WAGES	2,034,852	2,329,483	2,000,000	2,000,000
	3000102	UNIFORM ALLOWANCE	24,408	23,568	23,568	23,568
	3000105	CELL PHONE ALLOWANCE	2,340	2,340	2,340	2,340
	3000110	OVERTIME	220,000	250,000	250,000	250,000
	3000120	CALAIM			989,640	989,640
	3000130	EXTRA HELP	15,000	10,000	10,000	10,000
	3000161	VACANCY SAVINGS	(150,000)	(524,215)		
	3000200	RETIREMENT	283,626	333,472	333,472	333,472
	3000202	MEDICARE	29,505	33,582	30,000	30,000
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	348,572	391,322	391,322	485,434
	3000210	SOCIAL SECURITY	35,209	30,680	30,680	30,680
	3000300	GROUP INSURANCE - HEALTH	131,028	149,817	149,817	149,817
	3000310	GROUP INSURANCE - CAFETERIA	347,856	318,134	318,134	318,134
	3000320	GROUP INSURANCE - DENTAL	18,240	18,440	18,440	18,440
	3000330	GROUP INSURANCE- LIFE	5,750	5,251	5,251	5,251
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	269,856	275,062	163,839	163,839
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	29,875	51,840	59,940	59,940
	3000510	UNEMPLOYMENT INSURANCE			7,989	7,989
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	3,646,117	3,698,776	4,784,432	4,878,544
	3001100	CLOTHING & PERSONAL	35,000	30,000	30,000	30,000
	3001150	SAFETY EQUIPMENT	15,000	15,000	15,000	15,000
	3001200	COMMUNICATIONS	6,000	2,000	2,000	2,000
	3001300	FOOD	350,000	10,000	535,000	535,000
	3001400	HOUSEHOLD EXPENSES	120,000	60,000	60,000	60,000
	3001500	INSURANCE	120,060	177,805	177,805	146,252
	3001700	MAINTENANCE-OFFICE EQUIPMENT	1,500	1,500	1,500	1,500
	3001701	MAINTENANCE-COUNTY VEHICLES	6,000	6,000	6,000	6,000
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	80,000	75,000	75,000	75,000
	3001900	MEDICAL,DENTAL & LAB SUPPLIES	10,000	5,000	5,000	5,000
	3002200	OFFICE EXPENSE	16,000	15,000	15,000	15,000
	3002201	POSTAGE	800	800	1,500	1,500
	3002204	LIVE SCAN EXPENSE	8,000	8,000	8,000	8,000
	3002300	PROFESSIONAL & SPECIALIZED SV	182,000	900,000	365,000	365,000
	3002302	IT DIRECT BILL	36,000	56,000	56,000	59,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	1,000	1,000	1,000	1,000
	3002700	SMALL TOOLS AND INSTRUMENTS				
	3002701	NON-CAPITALIZED EQUIPMENT	8,000	3,000	3,000	3,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	8,500	4,500	300,000	300,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE-OTHER				
	3002801	SPECIAL DEPT. EXP. - A-87	281,702	352,054	352,054	371,439
	3002900	TRANSPORTATION AND TRAVEL	34,515	60,000	60,000	60,000
	3002901	CONFERENCES AND TRAINING	40,000	40,000	40,000	40,000
	3002902	MENTAL HEALTH TRAINING	5,000	5,000	5,000	5,000
	3003000	UTILITIES	110,000	110,000	115,000	115,000
	3003010	UTILITIES-LIGHTS	152,000	175,000	175,000	175,000
	3003020	UTILITIES-WATER	32,000	32,000	32,000	32,000
	3003030	UTILITIES-SEWER	12,000	12,000	12,000	12,000
	3004200	RETIREMENT - OTHER LONG TERM DEBT	47,409	47,409	51,693	51,693
		SERVICES AND SUPPLIES	1,718,486	2,204,068	2,499,552	2,490,884
	3006100	BUILDING AND IMPROVEMENTS		30,000	30,000	30,000
	3006200	EQUIPMENT	275,000	336,733	336,733	336,733
		FIXED ASSETS	275,000	366,733	366,733	366,733
	3007000	OPERATING TRANSFERS - OUT	0	0	0	0
		SHERIFF-JAIL	5,639,603	6,269,577	7,650,717	7,736,161
		FTEs	41.90	38.40	44.40	44.40

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	130	LOCAL PUBLIC SAFETY FUND				
BUDGET-UNIT	0526	JAIL PHYSICIAN				
COST-CENTER						
ACCOUNT	3001500	INSURANCE	51,053	56,196	56,196	56,814
	3001900	MEDICAL,DENTAL & LAB SUPPLIES				
	3002300	PROFESSIONAL & SPECIALIZED SV	1,540,116	1,586,062	1,866,062	1,866,062
	3002302	IT DIRECT BILL	2,250	3,500	3,500	3,500
	3002801	SPECIAL DEPT. EXP. - A-87	17,336	20,563	10,563	10,563
	3002701	NON CAPITAL EQUIPMENT	2,250			
		SERVICES AND SUPPLIES	1,613,005	1,666,321	1,936,321	1,936,939
		JAIL PHYSICIAN	1,613,005	1,666,321	1,936,321	1,936,939

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	0528	JAIL HOSPITAL CARE				
ACCOUNT						
	3001500	INSURANCE	290	312	312	268
	3001900	MEDICAL, DENTAL & LAB SUPPLIES				
	3002300	PROFESSIONAL SERVICES	70,000	70,000	10,000	10,000
	3002801	SPECIAL DEPT. EXP. - A-87	(2,043)	613	613	932
	3002900	TRANSPORTATION AND TRAVEL				
		SERVICES AND SUPPLIES	68,247	70,925	10,925	11,200
		JAIL HOSPITAL CARE	68,247	70,925	10,925	11,200

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	130	LOCAL PUBLIC SAFETY FUND				
COST-CENTER	562	SHERIFF-ANNEX				
ACCOUNT						
	3001500	INSURANCE	559	283	312	718
	3001700	MAINTENANCE-OFFICE EQUIPMENT				
	3001701	MAINTENANCE-COUNTY VEHICLES				
	3001800	MAINT-BUILDINGS & IMPROVEMENTS	5,000	25,000	25,000	25,000
	3002300	PROFESSIONAL & SPECIALIZED SV	6,000	5,000	5,000	5,000
	3002801	SPECIAL DEPT. EXP. - A-87		106,581	106,581	63,252
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING				
	3002902	MENTAL HEALTH TRAINING				
	3003000	UTILITIES	22,000	22,000	22,000	22,000
	3003010	UTILITIES-LIGHTS	22,000	25,000	25,000	25,000
	3003020	UTILITIES-WATER	4,400	4,400	4,400	4,400
	3003030	UTILITIES-SEWER	2,000	2,000	2,000	2,000
		SERVICES AND SUPPLIES	61,959	190,264	190,293	147,370
	3006100	BUILDING AND IMPROVEMENTS				
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007000	OPERATING TRANSFERS - OUT	0	0	0	0
		SHERIFF-ANNEX	61,959	190,264	190,293	147,370
		FTEs	0.00	0.00	0.00	0.00
		LOCAL PUBLIC SAFETY FUND	16,609,657	18,516,080	20,470,564	20,812,084
		FUND 130 FTE TOTALS	93.600	90.825	97.825	97.825

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	131	SUPPLEMENTAL LAW ENFORCEMENT				
COST-CENTER	1311	COPS GRANT				
ACCOUNT						
	3001500	INSURANCE				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	A-87	6,764	1,733	1,733	364
		SERVICE & SUPPLIES	6,764	1,733	1,733	364
	3005200	CONTRIBUTIONS TO NON GOV'T AGENCY	161,285	225,000	225,000	225,000
	3007000	OPERATING TRANSFER OUT	185,000	202,000	202,000	202,000
		COPS GRANT	353,049	428,733	428,733	427,364
		SUPPLEMENTAL LAW ENFORCEMENT	353,049	428,733	428,733	427,364

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	131	SUPPLEMENTAL LAW ENFORCEMENT				
COST-CENTER	1312	RURAL CRIME PREVENTION ACT				
ACCOUNT						
	3002801	SPECIAL DEPARTMENTAL EXPENSE - A-87	51	307	307	478
	3002900	TRAVEL & TRANSPORTATION				
	3002901	CONFERENCES AND TRAINING				
		SERVICES & SUPPLIES	51	307	307	478
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007000	TRANSFERS OUT (TO 182)				
	3007000	TRANSFERS OUT (TO 130)	535,000	535,000	615,000	615,000
		TRANSFERS OUT	535,000	535,000	615,000	615,000
		RURAL CRIME PREVENTION ACT	535,051	535,307	615,307	615,478
		SUPPLEMENTAL LAW ENFORCEMENT	888,100	964,040	1,044,040	1,042,842

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	133	INMATE WELFARE				
BUDGET-UNIT	0535	COUNTY				
COST-CENTER						
ACCOUNT	3000100	SALARIES & WAGES	22,139	27,841	27,841	27,841
	3000102	UNIFORM ALLOWANCE	120	120	120	120
	3000110	OVERTIME	5,000			
	3000130	EXTRA HELP				
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	1,981	2,642	2,642	2,642
	3000202	MEDICARE	321	404	404	404
	3000204	PERS MEMBER				
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	4,080	4,989	4,989	5,389
	3000210	SOCIAL SECURITY	1,373	1,726	1,726	1,726
	3000300	GROUP INSURANCE - HEALTH	1,830	3,222	3,222	3,222
	3000310	FLEX PLAN / CAFETERIA PLAN	4,164	4,164	4,164	4,164
	3000320	GROUP INSURANCE - DENTAL	240	240	240	240
	3000330	GROUP INSURANCE - LIFE	70	70	70	70
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	441	369	372	372
	3000501	OTHER POST EMPLOYMENT BENEFITS	357	675	675	675
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	42,116	46,462	46,465	46,865
	3001500	INSURANCE	868	969	969	562
	3001700	MAINTENANCE - EQUIPMENT	1,500	1,500	1,500	1,500
	3002200	OFFICE EXPENSE	5,000	5,000	5,000	5,000
	3002701	NON-CAPITALIZED EQUIPMENT	20,000	10,000	10,000	10,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	117,578	85,000	85,000	85,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A-87	4,781	0	0	0
		SERVICES & SUPPLIES	149,727	102,469	102,469	102,062
	3006200	EQUIPMENT	20,000			
		EQUIPMENT	20,000	0	0	0
		INMATE WELFARE COUNTY	211,843	148,931	148,934	148,927
		FTE's	0.50	0.50	0.50	0.50

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	134	ASSET FORFEITURE				
COST-CENTER	0536	SHERIFF ASSET FORFEITURE				
ACCOUNT						
	3001500	INSURANCE				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	5,641	5,641	5,641	5,641
	3002801	SPECIAL DEPARTMENTAL EXPENSE - A-87				
	3002901	CONFERENCES AND TRAINING				
	3004500	INTEREST ON NOTES AND WARRANTS				
	3005200	CONTRIBUTIONS TO NON-CO GOVT				
		(to city for K-9 purchase)				
		SERVICES & SUPPLIES	5,641	5,641	5,641	5,641
	3006200	EQUIPMENT				
		SHERIFF ASSET FORFEITURE	5,641	5,641	5,641	5,641

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	135	FLEET MAINTENANCE				
COST-CENTER	0352	FLEET MAINTENANCE				
ACCOUNT						
	3000100	SALARIES AND WAGES	113,209	108,691	108,691	108,691
	3000102	UNIFORM ALLOWANCE	552	552	552	552
	3000105	CELL PHONE ALLOWANCE	60	60	60	60
	3000110	OVERTIME	8,000	8,000	5,000	5,000
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	11,474	12,062	12,000	12,000
	3000202	MEDICARE	1,642	1,576	1,576	1,576
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	19,115	10,493	10,493	13,736
	3000210	SOCIAL SECURITY	6,457	6,124	6,124	6,124
	3000300	GROUP INSURANCE - HEALTH	12,072	13,476	13,476	13,476
	3000310	GROUP INSURANCE - CAFETERIA	17,477	17,489	17,489	17,489
	3000320	GROUP INSURANCE - DENTAL	1,008	1,008	1,008	1,008
	3000330	GROUP INSURANCE- LIFE	292	292	292	292
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	16,280	1,889	1,453	1,453
	3000401	WORKERS COMPENSATION INSURANCE CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,497	2,835	2,835	2,835
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	209,135	184,547	181,049	184,292
	3001200	COMMUNICATIONS	600	600	600	600
	3001201	TELECOMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES				
	3001500	INSURANCE	516	5,241	5,241	5,158
	3001701	MAINTENANCE-COUNTY VEHICLES	95,000	95,000	95,000	95,000
	3001800	MAINTENANCE-BUILDINGS & IMPROVEMENTS	20,000	20,000	20,000	20,000
	3002200	OFFICE EXPENSE	2,000	2,000	2,000	2,000
	3002203	CIVIL EXPENSE				
	3002300	PROFESSIONAL & SPECIALIZED SV	2,200			
	3002302	IT DIRECT BILL	2,250	3,500	3,500	3,500
	3002400	POSTAGE				
	3002400	PUBLICATIONS AND LEGAL NOTICES	50	50	50	50
	3002701	NON-CAPITALIZED EQUIPMENT	27,800	30,000	30,000	30,000
	3002800	SPECIAL DEPARTMENT EXPENSE	3,000	3,000	3,000	3,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	15,937	6,077	6,077	911
	3002900	TRANSPORTATION AND TRAVEL	25,000	25,000	25,000	25,000
	3003000	UTILITIES HEATING FUEL	10,000	10,000	10,000	10,000
	3003010	UTILITIES - LIGHTS	8,000	8,000	8,500	8,500
	3003020	UTILITIES - WATER	2,000	2,000	2,000	2,000
	3003030	UTILITIES - SEWER	1,000	1,000	1,000	1,000
	3004900	DEPRECIATION				
		SERVICES AND SUPPLIES	215,353	211,468	211,968	206,719
	3006100	BUILDING AND IMPROVEMENT	100,000	100,000	100,000	100,000
	3006200	EQUIPMENT	928,868	871,530	950,531	950,531
		FIXED ASSETS	1,028,868	971,530	1,050,531	1,050,531
	3007000	OPERATING TRANSFER OUT - To Fund 130				
	3007050	OPERATING TRANSFER OUT - TO TRUST				
		OTHER FINANCING USES	0	0	0	0
		FLEET MAINTENANCE	1,453,356	1,367,545	1,443,548	1,441,542
		FTEs	2.10	2.10	2.10	2.10

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	136	EMERGENCY SERVICES				
BUDGET UNIT	0661	EMERGENCY SERVICES				
COST CENTER						
ACCOUNT	3001500	INSURANCE	7,663	8,541	8,541	1,598
	3002302	IT DIRECT BILL				
	3002701	NON-CAPITALIZED EQUIPMENT	2,500	25,000	25,000	25,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	105,400	100,000	100,000	100,000
	3002801	A-87	0	0		
		SERVICES & SUPPLIES	115,563	133,541	133,541	126,598
	3005200	CONTRIBUTIONS NON-CO.GOV.AGENC	552,570			
		CONTRIBUTIONS NON-CO.GOV.AGENC	552,570	0	0	0
	3006200	EQUIPMENT	237,000		514,000	514,000
		FIXED ASSETS	237,000	0	514,000	514,000
	3007000	OPERATING TRANSFERS OUT	241,000			
		OPERATING TRANSFERS OUT	241,000	0	0	0
		EMERGENCY SERVICES	1,146,133	133,541	647,541	640,598

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	137	DELINQUENT TAXES - ROLL COST				
COST CENTER	0073	TAX COLLECTOR				
ACCOUNT						
	3002200	OFFICE EXPENSE	5,000	5,000	5,000	5,000
	3002201	POSTAGE	2,000	5,000	5,000	5,000
	3002300	PROFESSIONAL SERVICES	15,000	25,000	25,000	25,000
	3002400	PUBLICATIONS	3,500	3,500	3,500	3,500
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002900	TRANSPORTATION & TRAVEL				
		SERVICES & SUPPLIES	25,500	38,500	38,500	38,500
	3007000	OPERATING TRANSFER OUT (GENERAL FUND, ST	30,000	30,000	30,000	30,000
		TRANSFERS OUT	30,000	30,000	30,000	30,000
		DELINQUENT TAXES - ROLL COST	55,500	68,500	68,500	68,500

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	138	CO LOCAL REVENUE FUND - AB 109				
COST-CENTER	0551	LOCAL COMMUNITY CORRECTIONS				
ACCOUNT						
	3000100	SALARIES AND WAGES	317,879	389,106		
	3000102	UNIFORM ALLOWANCE	3,000			
	3000105	CELL PHONE ALLOWANCE	600			
	3000110	OVERTIME	25,000			
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS		(73,857)		
	3000200	RETIREMENT	64,075	55,623		
	3000202	MEDICARE	4,609	5,642		
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	59,024	87,358	127,617	127,617
	3000210	SOCIAL SECURITY	8,414	11,163		
	3000300	GROUP INSURANCE - HEALTH	21,978	20,790		
	3000310	GROUP INSURANCE - CAFETERIA	54,060	54,132		
	3000320	GROUP INSURANCE - DENTAL	2,640	3,120		
	3000330	GROUP INSURANCE - LIFE	696	905		
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	5,120	5,304	5,203	5,203
	3000401	WORKERS COMPENSATION INSURANCE CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	4,635	8,775		
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	571,730	568,061	132,820	132,820
	3001100	CLOTHING & PERSONAL	25,000	5,000	5,000	5,000
	3001150	SAFETY EQUIPMENT AND CLOTHING	525,000	10,000	10,000	10,000
	3001200	COMMUNICATIONS	7,000	7,000	7,000	7,000
	3001500	INSURANCE	5,754	6,646	8,673	8,673
	3001900	MEDICAL, DENTAL & LAB SUPPLIES				
	3002200	OFFICE EXPENSE	1,500	1,500	1,500	1,500
	3002201	POSTAGE				
	3002202	INMATE PROGRAM/EDUCATIONAL	50,000	15,000	12,500	12,500
	3002300	PROFESSIONAL & SPECIALIZED SV	180,000	50,000	50,000	50,000
	3002300	PROFESSIONAL & SPECIALIZED SV - BH MOU				
	3002302	IT DIRECT BILL	5,000	3,500	3,500	3,500
	3002800	SPECIAL DEPARTMENT EXPENSE	6,000	6,000	20,000	20,000
	3002801	SPECIAL DEPARTMENT EXPENSE - A87	15,500	25,589	3,373	3,373
	3002900	TRANSPORTATION AND TRAVEL		25,000	25,000	25,000
	3002901	CONFERENCES & TRAINING	20,000	25,000	25,000	25,000
	3003000	UTILITIES				
		SERVICES AND SUPPLIES	840,754	180,235	171,546	171,546
	3005200	CONTRIBUTIONS NON - CO. GOV. AGENCY				
		OTHER CHARGES	0	0	0	0
	3006200	EQUIPMENT	100,000		950,000	950,000
		FIXED ASSETS	100,000	0	950,000	950,000
	3007000	OPERATING TRANSFER OUT - 130-0522 SHRF SGT				
	3007000	OPERATING TRANSFER OUT - TO DA				
	3007000	OPERATING TRANSFER OUT - TO PUBLIC DEF				
	3007000	OPERATING TRANSFER OUT - 130-0522 JAIL SGT				
	3007000	OPERATING TRANSFER OUT - HSS CCP COORDN				
	3007000	OPERATING TRANSFER OUT - TO HSS				
	3007000	OPERATING TRANSFER OUT - 130-0525 FOR JAIL		300,000	700,000	800,000
	3007000	OPERATING TRANSFER OUT - JAIL HOSPITAL		300,000	250,000	250,000
	3007000	OPERATING TRANSFER OUT - PROB ADMIN COST		951,169	998,059	998,059
	3007000	OPERATING TRANSFER OUT - SPACE NDS/RMDL				
	3007000	OPERATING TRANSFER OUT - PUBLIC SAFETY				
	3007000	OPERATING TRANSFER OUT	355,370			
		OTHER FINANCING USES	355,370	1,551,169	1,948,059	2,048,059
		LOCAL COMMUNITY CORRECTIONS	1,867,854	2,299,465	3,202,425	3,302,425
		FTEs	6.50	6.50	0.00	0.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	140	GENERAL / CONTRACTS				
COST-CENTER	0678	PROPERTY TAX SYSTEM EQUIPMENT				
ACCOUNT						
	3002800	SPECIAL DEPARTMENT EXPENSE	20,000	20,000	20,000	20,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002901	CONFERENCES AND TRAINING				
	3006200	EQUIPMENT				
		FIXED ASSETS	20,000	20,000	20,000	20,000
	3007000	OPERATING TRANSFER OUT	27,500	27,500	27,500	27,500
		OTHER FINANCING USES	27,500	27,500	27,500	27,500
		PROPERTY TAX SYSTEM-AUDITOR	47,500	47,500	47,500	47,500

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	140	GENERAL / CONTRACTS				
COST-CENTER	1072	BROADBAND				
ACCOUNT						
	3002800	SPECIAL DEPARTMENT EXPENSE	475,000	475,000	0	0
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002901	CONFERENCES AND TRAINING				
	3006200	EQUIPMENT				
		FIXED ASSETS	475,000	475,000	0	0
	3007000	OPERATING TRANSFER OUT	25,000	25,000	0	0
		OTHER FINANCING USES	25,000	25,000	0	0
		BROADBAND	500,000	500,000	0	0

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	140	GENERAL / CONTRACTS				
COST-CENTER	6786	PROP TAX ADM - AUDITOR				
ACCOUNT						
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE OTHER	2,500	2,500	2,500	2,500
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3002901	CONFERENCES & TRAINING	7,000	7,000	7,000	7,000
		SERVICES AND SUPPLIES	9,500	9,500	9,500	9,500
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007000	OPERATING TRANSFER OUT				
	3008500	SPECIAL ITEMS				
		OTHER FINANCIAL USES	0	0	0	0
		PROP TAX ADM - AUDITOR	9,500	9,500	9,500	9,500

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	140	GENERAL / CONTRACTS				
COST-CENTER	6773	PROP TAX ADM-TAX COLLECTOR				
ACCOUNT						
	3001200	COMMUNICATIONS		33	110	110
	3002302	IT DIRECT BILL				
	3002317	PROCESS SERVER	1,200	800	1,200	1,200
	3002800	SPECIAL DEPARTMENTAL EXPENSE	19,000	15,477	15,000	15,000
		SERVICES AND SUPPLIES	20,200	16,310	16,310	16,310
	3007000	OPERATING TRANSFER OUT				
		OTHER FINANCIAL USES	0	0	0	0
		PROP TAX ADM-TAX COLLECTOR	20,200	16,310	16,310	16,310

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	140	GENERAL / CONTRACTS				
COST-CENTER	6788	PROPERTY TAX ADM - ASSESSOR				
ACCOUNT						
	3000100	SALARIES AND WAGES	31,654	50,807	24,579	24,579
	3000110	OVERTIME				
	3000130	EXTRA HELP				
	3000160	FURLOUGH SAVINGS				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	2,820	4,527	2,137	2,137
	3000202	MEDICARE	459	737	356	356
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	30	4,056	3,700	4,263
	3000210	SOCIAL SECURITY	1,963	3,150	1,524	1,524
	3000300	GROUP INSURANCE - HEALTH				
	3000310	GROUP INSURANCE - CAFETERIA	7,038	9,591	3,714	3,714
	3000320	GROUP INSURANCE - DENTAL				
	3000330	GROUP INSURANCE- LIFE	120	160	72	72
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	542	528	680	680
	3000501	OTHER POST EMPLOYMENT BENEFITS	613	1,161	675	675
	3000510	UNEMPLOYMENT INSURANCE				
	3000520	OPEB LIABILITY - PAYBACK				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	45,239	74,717	37,437	38,000
	3001500	INSURANCE	399	449	303	302
	3002800	SPECIAL DEPARTMENTAL EXPENSE	5,000	5,000	5,000	5,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
		SERVICES AND SUPPLIES	5,399	5,449	5,303	5,302
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
		PROPERTY TAX ADM - ASSESSOR	50,638	80,166	42,740	43,302
		FTEs	0.86	0.86	0.50	0.50
		GENERAL / CONTRACTS	627,838	653,476	116,050	116,612

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	141	NATURAL RESOURCES FUND				
COST-CENTER	685	NATURAL RESOURCES OPERATIONS				
ACCOUNT						
	3000100	SALARIES AND WAGES	62,793	74,402	73,811	73,811
	3000110	OVERTIME				
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	5,595	6,629	6,850	6,850
	3000202	MEDICARE	911	1,079	1,070	1,070
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	12,042	13,693	13,024	13,024
	3000210	SOCIAL SECURITY	3,893	4,613	4,576	4,576
	3000300	GROUP INSURANCE - HEALTH	3,636	3,780	4,925	4,925
	3000310	GROUP INSURANCE - CAFETERIA	8,184	8,328	8,628	8,628
	3000320	GROUP INSURANCE - DENTAL	480	480	480	480
	3000330	GROUP INSURANCE - LIFE	139	139	139	139
	3000400	WORKERS COMPENSATION INSURANCE	988	1,048	995	995
	3000501	OTHER POST EMPLOYMENT BENEFITS	713	1,350	1,350	1,350
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	99,374	115,541	115,848	115,848
	3001100	CLOTHING & PERSONAL	100	100	100	100
	3001200	COMMUNICATIONS	150	150	150	150
	3001400	HOUSEHOLD EXPENSES	2,500	2,500	2,500	2,500
	3001500	INSURANCE	528	1,324	541	541
	3001700	MAINTENANCE - EQUIPMENT				
	3001701	MAINTENANCE - COUNTY VEHICLES	500	500	500	500
	3001800	MAINTENANCE - BUILDINGS & IMPROVEMENTS		6,000	6,000	6,000
	3002000	MEMBERSHIP				
	3002200	OFFICE EXPENSE	500	500	500	500
	3002201	POSTAGE				
	3002300	PROFESSIONAL & SPECIALIZED SV	166,000	1,500	1,500	1,500
	3002302	IT DIRECT BILL	2,250	3,500	3,500	3,500
	3002400	PUBLICATIONS & LEGAL NOTICES	100	100	100	100
	3002500	RENTS AND LEASES EQUIPMENT	250	250	250	250
	3002600	RENTS AND LEASES - BUILDINGS & IMPROVEMENTS	1,500	1,500	1,500	1,500
	3002700	SMALL TOOLS & INSTRUMENTS	500	500	500	500
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE - PARK PROJ	250	250	250	250
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	2,029	6,020	2,000	4,925
	2002900	TRAVEL AND TRANSPORTATION	250	250	250	250
	3002901	CONFERENCES & TRAINING	300	300	300	300
	3003000	UTILITIES	250			
	3003010	UTILITIES - LIGHTS	1,200	1,200	1,200	1,200
	3003030	UTILITIES - SEWER	1,000	1,400	1,400	1,400
		SERVICES AND SUPPLIES	180,157	27,844	23,041	25,966
	3004500	INTEREST ON NOTES AND WARRANTS				
	3006000	FIXED ASSETS - LAND				
	3006100	BUILDING & IMPROVEMENTS	10,000			
	3006200	EQUIPMENT				
		FIXED ASSETS	10,000	0	0	0
		NATURAL RESOURCES OPERATIONS	289,531	143,385	138,889	141,814
		FTEs	1.00	1.00	1.00	1.00
		NATURAL RESOURCES FUND	289,531	143,385	138,889	141,814

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	142	TITLE III - REAUTHORIZATION				
COST-CENTER	0023	TITLE III				
ACCOUNT						
	3001500	INSURANCE				
	3001701	MAINTENANCE - COUNTY VEHICLES				
	3002400	PUBLICATIONS AND LEGAL NOTICES				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	150,000	533,372	258,738	258,738
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
		SERVICES AND SUPPLIES	150,000	533,372	258,738	258,738
	3006200	EQUIPMENT	100,000			
		FIXED ASSETS	100,000	0	0	0
	3007000	OPERATING TRANSFER OUT-130		100,000	500,000	500,000
		OPERATING TRANSFER OUT	0	100,000	500,000	500,000
		TITLE III - REAUTHORIZATION	250,000	633,372	758,738	758,738
		TOTAL TITLE III	250,000	633,372	758,738	758,738

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	143	CO LOCAL REVENUE FUND - AB 109				
COST-CENTER	0553	JUVENILE JUSTICE				
ACCOUNT						
	3002300	PROFESSIONAL & SPECIALIZED SV	175,000	175,000	240,000	240,000
	3002801	SPECIAL DEPARTMENT EXPENSE - A87	29	0		
	3002807	ELECTRONIC SURVEILANCE			10,000	10,000
		SERVICES AND SUPPLIES	175,029	175,000	250,000	250,000
	3007000	OPERATING TRANS OUT - 145-0562 YOBG	125,000	125,000		
		OTHER FINANCING USES	125,000	125,000	0	0
		CO LOCAL REVENUE FUND - AB 109	300,029	300,000	250,000	250,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	145	PROBATION				
ACCOUNT	0561	PROBATION				
	3000100	SALARIES AND WAGES	1,176,057	1,472,829	1,586,371	1,586,371
	3000102	UNIFORM ALLOWANCE	10,440	9,960	10,200	10,200
	3000110	OVERTIME	20,000	20,000	35,000	35,000
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS	(103,000)	(164,439)		
	3000200	RETIREMENT	112,208	137,333	148,002	148,002
	3000202	MEDICARE	17,053	21,356	23,002	23,002
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	186,447	210,638	217,358	217,358
	3000210	SOCIAL SECURITY	72,916	91,315	98,355	98,355
	3000300	GROUP INSURANCE-HEALTH	67,722	63,060	55,680	55,680
	3000310	GROUP INSURANCE-CAFETERIA	181,140	199,416	203,580	203,580
	3000320	GROUP INSURANCE-DENTAL	9,540	8,820	7,860	7,860
	3000330	GROUP INSURANCE-LIFE	3,151	3,433	3,503	3,503
	3000340	GROUP INSURANCE-VISION				
	3000400	WORKERS COMPENSATION INSURANCE	52,608	24,049	41,819	41,819
	3000401	WORKMAN COMP CLAIMS REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	16,043	33,075	35,100	35,100
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	1,822,325	2,130,845	2,465,830	2,465,830
	3001100	CLOTHING & PERSONAL				
	3001200	COMMUNICATIONS	4,000	5,000	5,000	5,000
	3001201	TELECOMMUNICATIONS	7,000	15,000	15,000	15,000
	3001300	FOOD	500	5,000	5,000	5,000
	3001500	INSURANCE	49,037	77,589	23,936	23,937
	3001700	MAINTENANCE-OFFICE EQUIPMENT				
	3001702	MAINTENANCE - COMPUTER EQUIPMENT				
	3002000	MEMBERSHIPS	2,300	6,000	7,000	7,000
	3002200	OFFICE EXPENSE	19,000	15,000	15,000	15,000
	3002201	POSTAGE	1,650	2,000	1,000	1,000
	3002300	PROFESSIONAL & SPECIALIZED SV	300,000	150,000	175,000	175,000
	3002302	IT DIRECT BILL	57,500	77,000	57,500	57,500
	3002400	PUBLICATIONS & LEGAL NOTICES	1,500	2,500	2,500	2,500
	3002500	RENTS & LEASES - EQUIPMENT	7,500	11,000	15,000	15,000
	3002701	NON-CAPITALIZED EQUIPMENT	7,000	2,000	2,000	2,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	80,000	150,000	200,000	200,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	155,783	214,483	354,165	354,165
	3002806	DRUG TESTING	10,000	12,500	25,000	25,000
	3002807	ELECTRONIC SURVEILLANCE	500	2,500	5,000	5,000
	3002900	TRANSPORTATION AND TRAVEL	80,000	80,000	50,000	50,000
	3002901	CONFERENCES AND TRAINING	50,000	50,000	80,000	80,000
	3002902	MH TRAINING GRANT EXP				
	3003000	UTILITIES				
		SERVICES AND SUPPLIES	833,270	877,572	1,038,101	1,038,102
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT	50,000		100,000	100,000
	3006260	EQUIPMENT NON CAPITALIZED				
		FIXED ASSETS	50,000	0	100,000	100,000
		PROBATION	2,705,595	3,008,417	3,603,931	3,603,932
		FTEs	22.50	24.50	26.00	26.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	145	PROBATION				
ACCOUNT	556	CALAIM				
	3000400	WORKERS COMPENSATION INSURANCE			2,297	2,297
	3001200	COMMUNICATIONS				
	3001201	TELECOMMUNICATIONS			1,500	1,500
	3001300	FOOD				
	3001500	INSURANCE				
	3001700	MAINTENANCE-OFFICE EQUIPMENT			75,000	75,000
	3001702	MAINTENANCE - COMPUTER EQUIPMENT			100,000	100,000
	3002000	MEMBERSHIPS				
	3002200	OFFICE EXPENSE			50,000	50,000
	3002201	POSTAGE				
	3002300	PROFESSIONAL & SPECIALIZED SV			100,000	100,000
	3002302	IT DIRECT BILL			20,000	20,000
	3002400	PUBLICATIONS & LEGAL NOTICES				
	3002500	RENTS & LEASES - EQUIPMENT				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE			150,000	150,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3002806	DRUG TESTING				
	3002807	ELECTRONIC SURVEILLANCE				
	3002900	TRANSPORTATION AND TRAVEL			50,000	50,000
	3002901	CONFERENCES AND TRAINING			150,000	150,000
	3002902	MH TRAINING GRANT EXP				
	3003000	UTILITIES				
		SERVICES AND SUPPLIES	0	0	698,797	698,797
	3007000	OPERATING TRANSFER OUT- PROBATION			730,900	730,900
		OPERATING TRANSFER OUT	0	0	730,900	730,900
		PROBATION- CALAIM	0	0	1,429,697	1,429,697
		TOTAL PROBATION	2,705,595	3,008,417	5,033,628	5,033,629

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	146	VITAL & HEALTH STATISTICS				
COST CENTER	641	RECORDER				
ACCOUNT						
	3002800	SPECIAL DEPARTMENTAL EXPENSE	7,000	10,000	10,000	10,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	(68)	524	633	633
	3002900	TRANSPORTATION AND TRAVEL	2,000	2,000	4,000	4,000
		SERVICES & SUPPLIES	8,932	12,524	14,633	14,633
	3004500	INTEREST ON NOTES AND WARRANTS				
		VITAL & HEALTH STATISTICS	8,932	12,524	14,633	14,633

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	147	RECORDER MICROGRAPHICS				
COST CENTER	641	RECORDER				
ACCOUNT						
	3002800	SPECIAL DEPARTMENTAL EXPENSE	86,000	30,000	30,000	30,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	358	1,242	1,242	1,102
		SERVICES & SUPPLIES	86,358	31,242	31,242	31,102
	3004500	INTEREST ON NOTES AND WARRANTS				
		RECORDER MICROGRAPHICS	86,358	31,242	31,242	31,102

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	148	RECORDER MODERNIZATION				
COST CENTER	641	RECORDER				
ACCOUNT						
	3002800	SPECIAL DEPARTMENTAL EXPENSE	40,000	40,000	40,000	40,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	738	0	85	
		SERVICES & SUPPLIES	40,738	40,000	40,085	40,000
	3004500	INTEREST ON NOTES AND WARRANTS				
	3006200	EQUIPMENT		15,000	15,000	15,000
		RECORDER MODERNIZATION	40,738	55,000	55,085	55,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	148	RECORDER MODERNIZATION				
COST CENTER	642	RECORDER PROJECTS				
ACCOUNT						
	3002300	PROFESSIONAL & SPECIALIZED SVCS				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	2,000	2,000		
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	20	40		85
		SERVICES & SUPPLIES	2,020	2,040	0	85
		RECORDER PROJECTS	2,020	2,040	0	85

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET UNIT	149	RECORDER AB 130				
COST CENTER	641	RECORDER				
ACCOUNT						
	3002800	SPECIAL DEPARTMENTAL EXPENSE	10,000	75,000	60,000	60,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	195	979	1,132	1,132
		SERVICES & SUPPLIES	10,195	75,979	61,132	61,132
	3004500	INTEREST ON NOTES AND WARRANTS				
	3007000	OPERATING TRANSFERS OUT				
	3007000	TO GENERAL FUND - 1/2 FTE	15,000	15,000	15,000	15,000
		OTHER FINANCING USES	15,000	15,000	15,000	15,000
		RECORDER AB 130	25,195	90,979	76,132	76,132

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	150	CAPITAL PROJECTS				
COST-CENTER	1501	CAPITAL PROJECTS				
ACCOUNT						
	3001500	INSURANCE				
	3002300	PROFESSIONAL & SPECIALIZED SV - TRANSITION	50,000	50,000	50,000	50,000
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3004200	RETIREMENT - OTHER LONG TERM DEBT - GRAVEL PIT				
	3004500	INTEREST ON NOTES AND WARRANTS				
		SERVICES AND SUPPLIES	50,000	50,000	50,000	50,000
	3006100	BUILDING & IMPROVEMENTS- Vets Hall Painting				
	3006100	BUILDING & IMPROVEMENTS- JPK TENNIS COURT		75,000	45,000	45,000
	3006100	BUILDING & IMPROVEMENTS- RIVERSIDE HVAC	60,000	80,000	100,000	100,000
	3006100	BUILDING & IMPROVEMENTS- BIEBER MEM. HVAC	25,000			
	3006100	BUILDING & IMPROVEMENTS- JAIL KITCHEN		25,000		
	3006100	BUILDING & IMPROVEMENTS- 2950 Riverside	100,000			
	3006100	BUILDING & IMPROVEMENTS-JAIL HVAC	1,000,000	1,500,000	2,500,000	2,500,000
	3006100	BUILDING & IMPROVEMENTS-707 Nevada Roof	100,000		200,000	200,000
	3006100	CEMETARY PROJECTS				
	3006100	WESTWOOD COMMUNITY BLDG (WWCC) - ADA REMODEL				
	3006108	COUNTY PARKS- PER CAPITA GRANT	500,000	250,000	250,000	250,000
	3006111	SUSANVILLE MEMORIAL BUILDING	120,000	10,000	250,000	250,000
	3006121	CEMETERY PROJECTS RESTRICTED				
	3006122	ANIMAL SHELTER				
	3006160	BUILDING & IMPROVEMENT NON CAPITAL		80,000		
		FIXED ASSETS	1,905,000	2,020,000	3,345,000	3,345,000
		OTHER FINANCIAL USES	0	0	0	0
		CAPITAL PROJECTS	1,955,000	2,070,000	3,395,000	3,395,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	151	CAPITAL PROJECTS				
COST-CENTER	1511	LEASE PURCHASE				
ACCOUNT						
	3006116	COURTHOUSE PROJECTS	600,000			
	3006200	EQUIPMENT				
		FIXED ASSETS	600,000	0	0	0
	3007000	TRANSFERS OUT- to 154				
	3007000	TRANSFERS OUT- to 150			86,712	86,712
		TRANSFER OUT	0	0	86,712	86,712
		CAPITAL PROJECTS - LEASE PURCHASE	600,000	0	86,712	86,712

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	154	CAPITAL PROJECTS				
	1541	COURTHOUSE SQUARE CONSTRUCTION				
ACCOUNT						
	3006100	BUILDING & IMPROVEMENTS	3,763,146	2,142,422	1,235,388	1,235,388
	3006200	EQUIPMENT				
		FIXED ASSETS	3,763,146	2,142,422	1,235,388	1,235,388
		COURTHOUSE SQUARE CONSTRUCTION	3,763,146	2,142,422	1,235,388	1,235,388

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	160	NETWORK INFRASTRUCTURE				
BUDGET-UNIT	1601	NETWORK INFRASTRUCTURE				
ACCOUNT						
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT		484,149	63,694	63,694
		FIXED ASSETS	0	484,149	63,694	63,694
	3007000	TRANSFERS OUT (SO 130-0522)	1,089,224			
	3007000	TRANSFERS OUT (Jail 130-0525)	1,089,224			
	3007000	TRANSFERS OUT (Fund 150)	1,000,000			
		TRANSFER OUT	3,178,448	0	0	0
		CARES FUND	3,178,448	484,149	63,694	63,694

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	163	CO LOCAL REVENUE FUND - AB 109				
COST-CENTER	0554	HSS ACCOUNT - PS REALIGNMENT				
ACCOUNT						
	3002801	SPECIAL DEPARTMENT EXPENSE - A87	69	0		
		SERVICES AND SUPPLIES	69	0	0	0
	3007000	OPERATING TRANS OUT				
	3007000	OPERATING TRANS OUT- MENTAL HEALTH	1,246,263	1,246,294	1,246,294	1,246,294
	3007000	OPERATING TRANS OUT- ALCOHOL & DRUG	344,947	344,947	344,947	439,509
	3007000	OPERATING TRANS OUT - WELFARE ADMIN.	3,696,906	3,696,906	3,696,906	3,696,906
	3007000	OPERATING TRANS OUT - WELFARE ASST.	3,070,955	3,070,955	3,070,955	3,070,955
	3007000	OPERATING TRANS OUT - PROBATION	101,769	101,769	101,769	101,769
		OTHER FINANCING USES	8,460,840	8,460,871	8,460,871	8,555,433
		CO LOCAL REVENUE FUND - AB 109	8,460,909	8,460,871	8,460,871	8,555,433

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	164	HEALTH & SOCIAL SERVICES				
COST-CENTER	752	MENTAL HEALTH SERVICES ACT				
ACCOUNT						
	3000100	SALARIES AND WAGES				
	3000110	OVERTIME				
	3000130	EXTRA HELP	250,000	40,000		
	3000200	RETIREMENT				
	3000202	MEDICARE	6,400			
	3000205	PERS UNFUNDED RETIREMENT LIABILITY		58		25
	3000210	SOCIAL SECURITY	28,000			
	3000300	GROUP INSURANCE - HEALTH				
	3000310	GROUP INSURANCE - CAFETERIA				
	3000320	GROUP INSURANCE - DENTAL				
	3000330	GROUP INSURANCE- LIFE				
	3000400	WORKERS COMPENSATION INSURANCE			535	535
	3000501	OTHER POST EMPLOYMENT BENEFITS				
	3000510	UNEMPLOYMENT INSURANCE		2,000	2,000	2,000
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	284,400	42,058	2,535	2,560
	3001200	COMMUNICATIONS	5,000	4,000	4,000	4,000
	3001201	TELECOMMUNICATIONS				
	3001300	FOOD		3,500	3,500	3,500
	3001400	HOUSEHOLD EXPENSE	5,000	2,500	2,500	2,500
	3001500	INSURANCE	11,168	15,172	11,400	11,203
		FRC RENTAL INSURANCE				
	3001501	MED MAL INS	720	725	14,286	14,286
	3001700	MAINTENANCE-OFFICE EQUIPMENT	4,500	3,000	3,000	3,000
	3001701	MAINTENANCE-COUNTY VEHICLES	2,000	2,000	2,000	2,000
	3001702	MAINTENANCE-COMPUTER EQUIPMENT				
	3001800	MAINTENANCE - BUILDINGS & IMPROVEMENTS	5,000	3,000	3,000	3,000
	3002000	MEMBERSHIPS	7,250	11,500	11,500	11,500
	3002200	OFFICE EXPENSE	8,500	2,500	2,500	2,500
	3002201	POSTAGE	50	500	500	500
	3002300	PROFESSIONAL & SPECIALIZED SV	1,307,800	1,478,059	1,656,960	1,656,960
	3002300	PROF & SPEC SERVICES - MOU-PWK				
	3002300	PROF & SPEC SERVICES - EDH				
	3002302	IT DIRECT BILL	29,250	42,000	35,000	36,750
	3002400	PUBLICATIONS AND LEGAL NOTICES	2,000	2,000	2,000	2,000
	3002500	RENTS AND LEASES - EQUIPMENT	6,000	6,300	6,300	6,300
	3002600	RENT & LEASES- BUILDINGS		1,000	1,000	1,000
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	276,023	75,000	75,000	75,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	49,071	65,332	49,072	48,585
	3002802	SPECIAL DEPT. EXP. - H&HS DIST	74,229		119,715	119,715
	3002806	DRUG TESTING				
	3002900	TRANSPORTATION AND TRAVEL	4,000	4,200	4,200	4,200
	3002901	CONFERENCES AND TRAINING	4,000	1,000	1,000	1,000
	3003000	UTILITIES	5,000	400	400	400
	3003010	UTILITIES-LIGHTS	5,000	800	800	800
	3003020	UTILITIES-WATER	5,000	800	800	800
	3003030	UTILITIES-SEWER	5,000	800	800	800
		SERVICES & SUPPLIES	1,821,561	1,726,088	2,011,233	2,012,299
	3004000	SUPPORT AND CARE OF PERSONS	985,845	985,845	985,845	985,845
	3004025	CLIENT EXPENSE-OTHER	10,000	2,000	2,000	2,000
	3004027	CLIENT RENT	4,000	2,000	2,000	2,000
		OTHER CHARGES	999,845	989,845	989,845	989,845

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
	164	HEALTH & SOCIAL SERVICES				
	752	MENTAL HEALTH SERVICES ACT				
		PAGE 2				
	3006100	BUILDING & IMPROVEMENTS				
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
	3007000	TRANSFER OUT - CAPITAL PROJECTS FUND 150				
	3007000	TRANSFER OUT- ADMIN	176,633	176,633	176,633	212,061
	3007000	TRANSFER OUT - QA	35,428	35,428	35,428	35,428
	3007050	TRANSFER OUT - PRUDENT RESERVE TRUST				
		TRANSFER OUT	212,061	212,061	212,061	247,489
	3009000	INTRAFUND TRANSFERS				
		INTRAFUND TRANSFERS	0	0	0	0
		MENTAL HEALTH SERVICES ACT	3,317,867	2,970,052	3,215,674	3,252,193

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	165	MENTAL HEALTH TAX TRUST				
COST-CENTER	751	MENTAL HEALTH				
ACCOUNT						
	3002200	OFFICE EXPENSE		1,000	1,000	1,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3004015	STATE HOSPITAL				
	3004016	MANAGED CARE	40,000	40,000	40,000	40,000
		SERVICES & SUPPLIES	40,000	41,000	41,000	41,000
	3005200	CONTRIBUTIONS NON - CO. GOV. AGENCY				
	3007000	OPERATING TRANSFER OUT	1,829,792	1,829,792	1,829,792	1,829,792
		OPERATING TRANSFER OUT	1,829,792	1,829,792	1,829,792	1,829,792
		MENTAL HEALTH TAX TRUST	1,869,792	1,870,792	1,870,792	1,870,792

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	166	SOCIAL SERVICES TAX TRUST				
COST-CENTER	851	LASSEN WORKS				
ACCOUNT	3002800	SPECIAL DEPARTMENTAL EXPENSE			75,000	75,000
	3005200	CONTRIBUTIONS NON - CO. GOV. AGENCY				
	3007000	OPERATING TRANSFER OUT				
	3007000	OPERATING TRANSFER OUT - WELFARE ADMINIS	1,701,643	1,702,572	2,500,000	2,500,000
	3007000	OPERATING TRANSFER OUT - WELFARE ASSISTA	1,557,695	1,559,365	2,470,880	1,900,000
	3007000	OPERATING TRANSFER OUT - WRAPAROUND	610,534	611,414	735,100	735,100
	3007000	OPERATING TRANSFER OUT - PROBATION	63,996	64,045	64,045	64,045
	3007000	OPERATING TRANSFER OUT - CAL. CHILDREN SV	37,500	37,552	37,500	37,500
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
		OPERATING TRANSFER OUT	3,971,368	3,974,948	5,807,525	5,236,645
	3004500	INTEREST ON NOTES AND WARRANTS				
		SOCIAL SERVICES TAX TRUST	3,971,368	3,974,948	5,882,525	5,311,645

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	167	PUBLIC HEALTH TAX TRUST				
COST-CENTER	731	PUBLIC HEALTH TAX TRUST				
ACCOUNT						
	3002300	PROFESSIONAL & SPECIALIZED SV				
	3004019	COUNTY MEDICAL SERVICES PROGRAM (CMSP)				
		SERVICES & SUPPLIES	0	0	0	0
	3005200	CONTRIBUTIONS NON - CO. GOV. AGENCY				
	3007000	OPERATING TRANSFER OUT				
	3007000	OPERATING TRANSFER OUT PH	707,002	779,243	779,243	779,243
	3007000	OPERATING TRANSFER OUT EH	437,396	495,882	495,882	495,882
	3007000	GS/CCS	37,500	40,481	40,481	40,481
	3007000	RURAL HEALTH SERVICES	642,684	708,403	708,403	708,403
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3008500	SPECIAL ITEMS				
		OTHER FINANCING USES	1,824,582	2,024,009	2,024,009	2,024,009
		PUBLIC HEALTH TAX TRUST	1,824,582	2,024,009	2,024,009	2,024,009

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	169	TOBACCO SETTLEMENT FUND				
COST-CENTER	1691	TOBACCO SETTLEMENT FUND				
ACCOUNT						
	3005200	CONTRIBUTIONS NON - CO. GOV. AGENCY				
		BIEBER POOL	20,000	20,000	20,000	20,000
		HONEY LAKE RECREATION AUTHORITY (POOL)				
		OTHER CHARGES	20,000	20,000	20,000	20,000
	3007000	OPERATING TRANSFERS OUT (CJFC)				
	3007000	TRANSFER OUT-TO RETIREE HEALTH				
	3007000	TRANSFER OUT-TO GENERAL FUND	178,949	47,888	83,141	83,141
	3007011	TRANSFER OUT-TO FUND 170 DEBT SVC	200,000	200,000	200,000	200,000
	3007000	TRANSFER OUT-TO FUND 112				
		OTHER FINANCING USES	378,949	247,888	283,141	283,141
		TOBACCO SETTLEMENT FUND	398,949	267,888	303,141	303,141

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	170	DEBT SERVICE				
COST-CENTER	1701	DEBT SERVICE				
ACCOUNT						
	3002300	PROFESSIONAL SERVICES	1,000	2,000	2,000	2,000
	3004110	BOND REDEMPTION				
	3004111	ADMIN OF BOND REDEMPTION				
	3004200	RETIREMENT-OTHR LONG-TERM DEBT	173,366	180,300	180,300	180,300
	3004310	INTEREST ON BONDS				
	3004400	INTEREST- OTHER LONG-TERM DEBT	126,848	120,000	120,000	120,000
	3004500	INTEREST ON NOTES AND WARRANTS				
		OTHER CHARGES	301,214	302,300	302,300	302,300
	3007000	TRANSFER OUT-TO GENERAL FUND				
		OTHER FINANCING USES	301,214	302,300	302,300	302,300
		DEBT SERVICE FUND	301,214	302,300	302,300	302,300

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	173	PLANNING AND BUILDING				
BUDGET-UNIT	0732	ENVIRONMENTAL HEALTH				
COST-CENTER						
ACCOUNT	3000100	SALARIES AND WAGES	405,707	482,092	476,117	463,117
	3000102	UNIFORM ALLOWANCE				
	3000105	CELL PHONE ALLOWANCE	600	600	750	750
	3000161	VACANCY SAVINGS	(45,000)	(85,000)		
	3000200	RETIREMENT	36,148	45,799	44,184	44,184
	3000202	MEDICARE	5,883	6,990	6,904	6,904
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	22,390	68,499	74,346	74,346
	3000210	SOCIAL SECURITY	25,154	32,300	31,900	31,900
	3000300	GROUP INSURANCE - HEALTH	18,339	19,069	24,419	24,419
	3000310	GROUP INSURANCE - CAFETERIA	45,141	48,505	46,715	46,715
	3000320	GROUP INSURANCE - DENTAL	2,491	2,491	2,411	2,411
	3000330	GROUP INSURANCE- LIFE	750	750	727	727
	3000340	GROUP INSURANCE- VISION				
	3000400	WORKERS COMPENSATION INSURANCE	31,757	9,389	8,044	8,044
	3000501	OTHER POST EMPLOYMENT BENEFITS	3,843	7,277	7,277	7,277
	3000510	UNEMPLOYMENT INSURANCE	4,929	4,929	4,929	4,929
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	558,132	643,690	728,723	715,723
	3001200	COMMUNICATIONS	2,400	1,500	1,500	1,500
	3001400	HOUSEHOLD EXPENSES	600	500	500	500
	3001500	INSURANCE	7,697	12,627	13,200	13,155
	3001701	MAINTENANCE-COUNTY VEHICLES	2,500	10,000	10,000	10,000
	3001702	MAINTENANCE- EQUIPMENT		3,400	3,400	3,400
	3001800	MAINT-BUILDINGS & IMPROVEMENTS				
	3002000	MEMBERSHIPS	2,100	1,500	1,500	1,500
	3002200	OFFICE EXPENSE	3,750	3,000	3,000	3,000
	3002201	POSTAGE	1,000	1,000	1,000	1,000
	3002300	PROFESSIONAL & SPECIALIZED SV	80,575	88,700	8,700	8,700
	3002302	IT DIRECT BILL	13,500	14,000	14,000	14,000
	3002400	PUBLICATIONS AND LEGAL NOTICES	6,600	7,000	7,000	7,000
	3002500	RENTS AND LEASES - EQUIPMENT	1,600	1,800	2,000	2,000
	3002600	RENTS AND LEASES - BUILDING				
	3002701	NON-CAPITALIZED EQUIPMENT		500	500	500
	3002800	SPECIAL DEPARTMENTAL EXPENSE	23,000	4,000	9,000	9,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	2,738	2,997	3,000	29,922
	3002900	TRANSPORTATION AND TRAVEL	15,000	10,000	15,000	15,000
	3002901	CONFERENCES AND TRAINING	8,000	6,000	7,000	7,000
		SERVICES AND SUPPLIES	171,060	168,524	100,300	127,177
	3006200	EQUIPMENT		60,000		
		FIXED ASSETS	0	60,000	0	0
	3007000	OPERATING TRANSFER OUT				
	3009000	INTRAFUND TRANSFER				
		OTHER FINANCING USES	0	0	0	0
		ENVIRONMENTAL HEALTH	729,192	872,214	829,023	842,900
		FTEs	5.39	5.39	5.39	5.39

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	174	GEO THERMAL				
COST-CENTER	1741	GEO THERMAL				
ACCOUNT						
	3001500	INSURANCE	671			
	3002300	PROFESSIONAL SERVICES	298,100	60,000	36,000	36,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A-87	(840)	315	500	469
		SERVICES & SUPPLIES	297,931	60,315	36,500	36,469
	3007000	OPERATING FUNDS OUT				
		OPERTATING TRANSFER OUT	0	0	0	0
		GEO THERMAL	297,931	60,315	36,500	36,469

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	175	FAIR				
COST-CENTER	1751	FAIR				
ACCOUNT						
	3000100	SALARIES & WAGES	205,429	220,122	157,147	157,147
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME				
	3000130	EXTRA HELP	35,000	25,000	30,000	30,000
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	18,304	19,613	14,002	14,002
	3000202	MEDICARE	2,979	3,192	2,279	2,279
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	25,402	45,888	38,950	38,950
	3000210	SOCIAL SECURITY	12,737	13,648	9,743	9,743
	3000300	GROUP INSURANCE - HEALTH	13,776	13,776	10,062	10,062
	3000310	FLEX PLAN / CAFETERIA PLAN	37,608	37,608	22,604	22,604
	3000320	GROUP INSURANCE - DENTAL	1,860	1,860	1,340	1,340
	3000330	GROUP INSURANCE - LIFE	626	626	371	371
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	23,000	28,000	10,000	10,000
	3000501	OTHER POST EMPLOYMENT BENEFITS	3,209	6,075	4,050	4,050
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND BENEFITS	379,930	415,408	300,548	300,548
	3001200	COMMUNICATIONS				
	3001201	TELECOMMUNICATIONS	8,500	8,000	6,200	6,200
	3001400	HOUSEHOLD EXPENSE	30,000	33,000	30,000	30,000
	3001500	INSURANCE	24,000	33,000	30,000	30,000
	3001700	MAINTENANCE OF EQUIPMENT	25,000	30,000	10,000	10,000
	3001800	MAINTENANCE OF BUILDINGS & GROUNDS	40,000	40,000	30,000	30,000
	3002000	MEMBERSHIPS	2,000	2,200	3,000	3,000
	3002200	OFFICE SUPPLIES	7,000	3,500	4,000	4,000
	3002201	POSTAGE				
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	20,000	90,000	50,000	50,000
	3002302	IT DIRECT	11,500	24,500	14,000	17,500
	3002400	PUBLICATIONS AND LEGAL NOTICES	500	500	500	500
	3002500	RENT AND LEASES				
	3002701	NON-CAPITALIZED EQUIPMENT	5,000	2,500	2,000	2,000
	3002800	SPECIAL DEPARTMENT EXPENSE	20,000	14,500	20,000	20,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	46,997	31,528	39,745	39,745
	3002900	TRANSPORTATION AND TRAVEL	12,000	15,000	12,000	12,000
	3002901	CONFERENCES AND TRAINING	6,000	4,000	2,000	2,000
	3003000	UTILITIES	135,000	127,000	125,000	125,000
	3050000	ADMINISTRATION	500	500		
	3052000	MAINTENANCE & GENERAL OPERATIONS	5,000	5,000	5,000	5,000
	3054000	PUBLICITY	25,000	30,000	15,000	15,000
	3056000	ATTENDANCE OPERATIONS	15,000	42,000	20,000	20,000
	3057000	MISCELLANEOUS FAIR	15,000	20,000	10,000	10,000
	3057005	MISCELLANEOUS NON-FAIR PROGRAMS	65,000	35,000	20,000	20,000
	3058000	PREMIUMS	15,000	13,000	5,000	5,000
	3063000	EXHIBITS	17,000	15,000	15,000	15,000
	3064000	HORSE SHOW	6,500	5,000	5,000	5,000
	3066000	FAIR ENTERTAINMENT EXPENSE	170,000	222,000	210,000	210,000
	3066009	INTERIM ENTERTAINMENT EXPENSE	35,000	350,000	20,000	20,000
	3066012	INTERIM ENTERTAINMENT EXPENSE-AUTO RACING				
		SERVICES AND SUPPLIES	762,497	1,196,728	703,445	706,945
	3006200	EQUIPMENT	39,000	12,000		
		FIXED ASSETS	39,000	12,000	0	0
	3007000	OPERATING TRANSFER OUT				
		FAIR	1,181,427	1,624,136	1,003,993	1,007,493
		FTEs	4.50	4.50	3.00	3.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	180	SELF INSURANCE				
COST-CENTER	1801	SELF INSURANCE				
ACCOUNT						
	3000400	WORKERS COMPENSATION INSURANCE			50,000	50,000
	3001500	INSURANCE			50,000	50,000
	3002800	SPECIAL DEPT EXPENSE	200,000	200,000		
	3002801	SPECIAL DEPT EXPENSE A-87				
		SERVICES & SUPPLIES	200,000	200,000	100,000	100,000
	3006200	EQUIPMENT				
		FIXED ASSETS	0	0	0	0
	3007000	OPERATING TRANSFER OUT				
		OPERATING TRANSFER OUT	0	0	0	0
	3008500	SPECIAL ITEMS				
		SELF INSURANCE	200,000	200,000	100,000	100,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	182	NARCOTICS TASK FORCE				
BUDGET-UNIT	0542	CAL MMET GRANT				
COST-CENTER						
ACCOUNT	3001100	CLOTHING				
	3001200	COMMUNICATIONS				
	3001201	TELECOMMUNICATIONS				
	3001500	INSURANCE				
	3002200	OFFICE EXPENSE				
	3002300	PROFESSIONAL AND SPECIALIZED SERVICES				
	3002600	RENTS AND LEASES				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPARTMENTAL EXPENSE - A-87	(423)	96	96	215
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING				
	3005200	CONTRIBUTIONS				
		SERVICES AND SUPPLIES	(423)	96	96	215
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
	3007000	OPERATING TRANSFERS OUT	51,500	51,500	51,500	51,500
		OTHER FINANCIAL USES	51,500	51,500	51,500	51,500
		CALMETT GRANT	51,077	51,596	51,596	51,715

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	182	NARCOTICS TASK FORCE				
COST-CENTER	0544	JAG-PREVENTION & EDUCATION				
ACCOUNT						
	3000100	SALARIES & WAGES	105,187	65,125	65,125	65,125
	3000102	UNIFORM ALLOWANCE	720	480	480	480
	3000105	CELL PHONE ALLOWANCE				
	3000110	OVERTIME	1,000			
	3000130	EXTRA HELP				
	3000161	VACANCY SAVINGS				
	3000200	RETIREMENT	9,414	6,180	6,180	6,180
	3000202	MEDICARE	1,525	944	944	944
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	10,713	3,908	3,908	7,631
	3000210	SOCIAL SECURITY	6,522	4,038	4,038	4,038
	3000300	GROUP INSURANCE - HEALTH	6,930	3,780	3,780	3,780
	3000310	FLEX PLAN / CAFETERIA PLAN	15,268	8,328	8,328	8,328
	3000320	GROUP INSURANCE - DENTAL	720	480	480	480
	3000330	GROUP INSURANCE - LIFE	255	139	139	139
	3000340	GROUP INSURANCE - VISION				
	3000400	WORKERS COMPENSATION INSURANCE	2,102	1,755	871	871
	3000510	UNEMPLOYMENT INSURANCE				
	3000501	OTHER POST EMPLOYMENT BENEFITS	1,426	1,350	1,350	1,350
	3000750	YEAR END SALARIES AND BENEFITS				
		SALARIES AND BENEFITS	161,782	96,507	95,623	99,346
	3001100	CLOTHING				
	3001200	COMMUNICATIONS				
	3001201	TELECOMMUNICATIONS				
	3001500	INSURANCE	1,130	1,394	1,394	905
	3001700	MAINTENANCE-EQUIPMENT		1,600		
	3001701	MAINTENANCE-COUNTY VEHICLES				
	3002200	OFFICE EXPENSE	6,000	3,250	1,720	1,720
	3002300	PROFESSIONAL AND SPECIALIZED SERVICES	10,100	12,189	12,189	12,189
	3002302	IT DIRECT BILL	6,750	7,000	7,000	7,000
	3002600	RENTS AND LEASES				
	3002701	NON-CAPITALIZED EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE	3,200	3,245	3,245	3,245
	3002801	SPECIAL DEPARTMENTAL EXPENSE - A-87	12,934	8,705	10,000	7,217
	3002900	TRANSPORTATION AND TRAVEL		1,860	1,860	1,860
	3002901	CONFERENCES AND TRAINING	0	18,778	18,778	18,778
	3003000	UTILITIES- GAS		2,000	2,000	2,000
	3005200	CONTRIBUTIONS	103,000	83,401	83,401	83,401
		SERVICES AND SUPPLIES	143,114	143,422	141,587	138,315
	3006200	EQUIPMENT				
		EQUIPMENT	0	0	0	0
	3007000	OPERATING TRANSFERS OUT - PROBATION				
		OTHER FINANCIAL USES	0	0	0	0
		JAG-PREVENTION & EDUCATION	304,896	239,929	237,210	237,661
		FTEs	2.00	1.00	1.00	1.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND	183	FAIR				
BUDGET-UNIT	1751	FAIR IMPROVEMENT FUND				
COST-CENTER						
	3007000	OPERATING TRANSFERS OUT	0	7,207	0	0
		OTHER FINANCIAL USES	0	7,207	0	0
		FAIR IMPROVEMENT FUND	0	7,207	0	0

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	185	HOMELAND SECURITY PROJECTS				
COST-CENTER	0539	GUN VIOLENCE REDUCTION				
ACCOUNT						
	3001700	MAINTENANCE - EQUIPMENT				
	3001701	MAINTENANCE - COUNTY VEHICLES				
	3001800	MAINT-BUILDINGS &IMPROVEMENTS				
	3002300	PROFESSIONAL & SPECIALIZED SV	149,293	20,000	20,000	20,000
	3002701	NON-CAPITAL EQUIPMENT		121,356		
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87		0		
	3002901	CONFERENCES AND TRAINING				
		SERVICES AND SUPPLIES	149,293	141,356	20,000	20,000
	3005200	CONTRIBUTIONS NON-CO. GOV AGENCY				
	3006100	BUILDINGS AND IMPROVEMENTS				
	3006200	EQUIPMENT		33,878		
		EQUIPMENT	0	33,878	0	0
	3007000	OPERATING TRANSFERS-OUT				
		GUN VIOLENCE REDUCTION	149,293	175,234	20,000	20,000

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	185	HOMELAND SECURITY PROJECTS				
COST-CENTER	0540	HOMELAND SECURITY PROJECTS				
ACCOUNT						
	3001700	MAINTENANCE - EQUIPMENT				
	3001701	MAINTENANCE - COUNTY VEHICLES				
	3001800	MAINT-BUILDINGS &IMPROVEMENTS				
	3002300	PROFESSIONAL & SPECIALIZED SV		1,764	1,764	1,764
	3002701	NON-CAPITAL EQUIPMENT	216,144	132,356	132,356	132,356
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	1,222	1,459	1,459	2,351
	3002901	CONFERENCES AND TRAINING				
		SERVICES AND SUPPLIES	217,366	135,579	135,579	136,471
	3005200	CONTRIBUTIONS NON-CO. GOV AGENCY				
	3006100	BUILDINGS AND IMPROVEMENTS				
	3006200	EQUIPMENT	250,000	45,000	45,000	45,000
		EQUIPMENT	250,000	45,000	45,000	45,000
	3007000	OPERATING TRANSFERS-OUT				
		HOMELAND SECURITY PROJECTS	467,366	180,579	180,579	181,471

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	185	HOMELAND SECURITY PROJECTS				
COST-CENTER	0547	COMMUNITY PROJECT FUNDING				
ACCOUNT						
	3001700	MAINTENANCE - EQUIPMENT				
	3001701	MAINTENANCE - COUNTY VEHICLES				
	3001800	MAINT-BUILDINGS &IMPROVEMENTS				
	3002300	PROFESSIONAL & SPECIALIZED SV				
	3002701	NON-CAPITAL EQUIPMENT				
	3002800	SPECIAL DEPARTMENTAL EXPENSE				
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87				
	3002901	CONFERENCES AND TRAINING				
	3005200	CONTRIBUTIONS NON-CO. GOV AGENCY		813,500		
		SERVICES AND SUPPLIES	0	813,500	0	0
	3006100	BUILDINGS AND IMPROVEMENTS				
	3006200	EQUIPMENT		591,500		
		EQUIPMENT	0	591,500	0	0
	3007000	OPERATING TRANSFERS-OUT				
		COMMUNITY PROJECT FUNDING	0	1,405,000	0	0
		HOMELAND SECURITY PROJECTS TOTAL	616,659	1,760,813	200,579	201,471

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	186	SHERIFF-DNA FUND				
COST-CENTER	0537	SHERIFF DNA PROGRAM				
ACCOUNT						
	3001500	INSURANCE	35,000	35,000	35,000	35,000
	3002300	PROFESSIONAL & SPECIALIZED SV	10,000	10,000	10,000	10,000
	3002701	NON-CAPITAL EQUIPMENT		10,000	10,000	10,000
	3002800	SPECIAL DEPARTMENTAL EXPENSE	15,000	15,000	15,000	15,000
	3002801	COUNTY WIDE COST ALLOCATION PL	63	127	127	147
		SERVICES AND SUPPLIES	60,063	70,127	70,127	70,147
	3005200	CONTRIBUTIONS NON - CO. GOV. AGENCY	25,000	15,000	15,000	15,000
		OTHER CHARGES	25,000	15,000	15,000	15,000
	3006200	EQUIPMENT		35,000	35,000	35,000
		EQUIPMENT	0	35,000	35,000	35,000
	3007000	OPERATING TRANSFERS-OUT				
		SHERIFF-DNA FUND	85,063	120,127	120,127	120,147

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	528	CHILD SUPPORT				
COST-CENTER	432	CHILD SUPPORT				
ACCOUNT						
	3000100	SALARIES & WAGES	398,350	584,619	531,274	531,274
	3000105	CELL PHONE ALLOWANCE	600	600	600	600
	3000200	RETIREMENT	38,166	39,982	49,302	49,302
	3000202	MEDICARE	6,211	6,103	7,703	7,703
	3000205	PERS UNFUNDED RETIREMENT LIABILITY	79,070	89,533	84,697	84,697
	3000210	SOCIAL SECURITY	26,558	26,094	32,939	32,939
	3000300	GROUP INSURANCE-HEALTH	28,152	24,225	44,820	44,820
	3000310	GROUP INSURANCE-CAFETERIA	58,068	52,830	79,332	79,332
	3000320	GROUP INSURANCE-DENTAL	3,210	2,850	4,170	4,170
	3000330	GROUP INSURANCE-LIFE	974	870	1,253	1,253
	3000340	GROUP INSURANCE-VISION				
	3000400	WORKERS COMPENSATION INSURANCE	19,884	6,647	16,839	16,839
	3000401	WORKMAN COMP CLAIM REIMB				
	3000501	OTHER POST EMPLOYMENT BENEFITS	4,991	9,450	12,150	12,150
	3000510	UNEMPLOYMENT INSURANCE				
	3000750	YEAR END SALARIES AND EMPLOYEE BENEFITS				
		SALARIES AND EMPLOYEE BENEFITS	664,234	843,803	865,079	865,079
	3001200	COMMUNICATIONS	7,874	1,000	6,505	6,505
	3001201	TELECOMMUNICATIONS				
	3001400	HOUSEHOLD EXPENSES	1,900	1,000	6,864	6,864
	3001500	INSURANCE	5,319	7,452	4,041	4,041
	3001501	MED-MAL INSURANCE				
	3001700	MAINTENANCE - EQUIPMENT	16,520	1,000	9,000	9,000
	3001701	MAINTENANCE - COUNTY VEHICLES				
	3001702	MAINTENANCE - COMPUTER EQUIPMENT				
	3001800	MAINTENANCE-BUILDING AND IMPROVEMENTS				
	3002000	MEMBERSHIP	1,000	200	400	400
	3002200	OFFICE EXPENSE	30,000	1,000	5,000	5,000
	3002201	POSTAGE	1,000			
	3002300	PROFESSIONAL AND SPECIALIZED SERVICES	117,000	89,986	11,129	11,129
	3002302	IT DIRECT BILL	10,750	8,400	11,400	11,400
	3002303	IT DIRECT BILL - EDP	12,850	7,000	7,000	7,000
	3002316	BLOOD TESTS	500	200	700	700
	3002317	PROCESS SERVICE	10,000	2,668	10,000	10,000
	3002318	PROGRAMMING SERVICES				
	3002400	PUBLICATIONS AND LEGAL NOTICES			500	500
	3002500	RENTS AND LEASES - EQUIPMENT	357	0		
	3002600	RENTS AND LEASES - BUILDINGS	48,900	48,900	48,900	48,900
	3002701	NON-CAPITALIZED EQUIPMENT	59,374	0		
	3002800	SPECIAL DEPARTMENTAL EXPENSE	5,484	0	4,000	4,000
	3002801	SPECIAL DEPARTMENTAL EXPENSE - A87	3,569	54,439	65,852	65,852
	3002900	TRANSPORTATION AND TRAVEL				
	3002901	CONFERENCES AND TRAINING	51,121	4,300	16,441	16,441
	3003000	UTILITIES-WATER SEWAGE PROPANE				
	3000010	UTILITIES-LIGHTS				
	3005400	PRIOR YEAR EXPENSE				
		SERVICES AND SUPPLIES	383,518	227,545	207,732	207,732
	3006200	EQUIPMENT				
	3006260	EQUIPMENT NON CAPITALIZED				
		FIXED ASSETS	0	0	0	0
	3007000	OPERATING TRANSFER - OUT				
		OPERATING TRANSFER - OUT				
	3008000	RESIDUAL EQUITY TRANSFER - OUT				
		RESIDUAL EQUITY TRANSFER - OUT				
		CHILD SUPPORT	1,047,752	1,071,348	1,072,811	1,072,811
		FTEs	7.00	7.00	9.00	9.00

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
FUND						
BUDGET-UNIT	531	COUNTY CHILDREN'S FUND				
COST-CENTER	5310	COUNTY CHILDREN'S FUND				
ACCOUNT						
	3001500	INSURANCE				
	3002300	PROFESSIONAL & SPECIALIZED SERVICES	10,000	10,000	10,000	10,000
	3002800	SPECIAL DEPARTMENT	500	500	500	500
		LASSEN FAMILY SERVICES				
		CHILD ABUSE PREVENTION MONTH	2,720	2,720	2,720	2,720
		CAPC				
	3002801	SPECIAL DEPARTMENTAL EXPENSE-A87	(394)	341	341	436
	3002901	CONFERENCES AND TRAINING	1,000	1,000	1,000	1,000
		SERVICES AND SUPPLIES	13,826	14,561	14,561	14,656
	3004500	INTEREST ON NOTES AND WARRANTS				
		COUNTY CHILDREN'S FUND	13,826	14,561	14,561	14,656

		ACCOUNT NAME	FY 2022/23 ACTUALS	FY 2024/25 FINAL BUDGET	FY 2025/26 DEPARTMENT REQUEST	FY 2025/26 DRAFT CAO RECOMMENDED
Grand Total County Budget						
			152,652,174	155,751,652	156,248,939	156,647,029
		FTEs	435.350	430.650	436.670	436.670
		Grand Total FTEs	435.350	430.650	436.670	436.670