



FY 2025-26 Budget Highlights – BOCC Approved



Emergency Communications: \$159,272

- Supports a 13.3 percent personnel cost increase related to the City's recent City-wide salary study

GIS: \$25,689

- Supports a new, mandatory software related enterprise license agreement

Open Data: \$8,554

- Incremental increases to operating budget

Inspections: No Change

- Department is fully funded from Inspection related fees

Other Departments or Funds

Vehicles and Equipment: \$7.24 million

- This budget supports 62 new General Fund Funded Vehicles and 2 Enterprise Fund Funded vehicles. Fifty-four of the General Fund Funded vehicles are replacements and eight are new. The two Enterprise Fund vehicles are both new.

Department	New / Replacement	Type	Quantity	Vehicle Cost	Upfit Cost	Total DCo Expense
SHERIFF	Replacement	Motorcycle	1	\$23,000		\$23,000
		Patrol-Rated SUV	34	\$64,000		\$2,176,000
		Sedan Vehicle	2	\$28,000		\$56,000
		Heavy Duty - Specialty Vehicle	1	\$100,000		\$100,000
		Upfit Emergency Equipment for above vehicles			\$855,000	\$855,000
		Tax and Tags for above vehicles			\$70,878	\$70,878
	New	SUV	5	\$64,000	\$22,500	\$432,500
		Taxes & Tags for above vehicle			\$9,630	\$9,630
EMERGENCY SERVICES	Replacement	Braun Liberty Ambulance F550 4X4	5	\$423,888	\$38,108	\$2,309,980
		Large SUV 4X4 EMS	3	\$64,000	\$22,000	\$258,000
		Tax and Tags for above vehicles			\$69,391	\$69,391
	New	Large SUV 4X4 Fire Marshal	1	\$64,000	\$22,000	\$86,000
		Tax and Tags for above vehicles			\$1,926	\$1,926
GENERAL SERVICES	New	Electric SUV	1	\$72,926		\$72,926
		Electric Van	1	\$70,866		\$70,866
	Replacement	Boom Truck 4X4	1	\$78,456		\$78,456
		Box Truck 4X2	1	\$77,456		\$77,456
		4X4 Crew Cab EL DIV	1	\$58,126		\$58,126
		4X4 Crew Cab BU DIV A	1	\$54,066		\$54,066
		4X4 Crew Cab BU DIV B	1	\$54,566		\$54,566
		4X4 Crew Cab PL DIV	2	\$61,506		\$123,012
		Rolloff Truck - Solid Waste	1	\$206,006		\$206,006
TOTAL		62			\$7,243,785	
Fund	New / Replacement	Type	Quantity	Vehicle Cost	Upfit Cost	Total DCo Expense
Stormwater Fund	New	Pickup 4X4	1	\$52,000		\$52,000
Enterprise Fund	New	4X4 Vehicle	1	\$55,000		\$55,000
TOTAL			2			\$107,000

Benefits Plan Fund: \$6,287,449

- The Benefits Plan Fund increases by \$6.3 million to \$50,630,558 in FY 2025-26, an increase of 14.2%. This continues a trend of substantial increases within the fund which can be attributed to several variables:
 - As the County vacancy rate has decreased and additional County positions are created, the Benefits Plan Fund will increase to accommodate the healthcare and related costs of our employees and their family members.