

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101 COUNTY COMMISSIONERS							
93468	96276	101088	5101101	COMMISSION CHAIR	106140	104121	104121
84360	102882	69168	5101103	EXECUTIVE ASSISTANT	64620	64620	64620
31025	423	0	5101104	OFFICE ASSISTANT	0	0	0
46734	46132	50544	5101107	COUNTY COMMISSIONER (432)	53076	52056	52056
46734	48138	50544	5101108	COUNTY COMMISSIONER (494)	53076	52056	52056
1633	11888	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0
750	900	0	5101402	LONGEVITY PAY	0	0	0
360	0	0	5101403	CELL PHONE	0	0	0
82662	108332	93706	5102101	GROUP INSURANCE	96958	96958	96958
1177	-1083	277	5102105	INSURANCE-PAID LEAVE OR	1109	1092	1092
74036	66126	77100	5102201	RETIREMENT	83454	82300	82300
22523	22588	20765	5102301	SOCIAL SECURITY	27210	26900	26900
-2	0	0	5102601	WORKERS COMPENSATION	0	0	0
485,460	502,602	463,192		Total Personnel	485,643	480,103	480,103
0	0	0	5203402	CONTRACT MANAGEMENT	8000	8000	8000
108	0	0	5204305	VEHICLE EXPENSE	500	500	500
668	2370	1500	5205301	TELEPHONE	3000	3000	3000
44	0	0	5205401	BOPTA PUBLICATIONS	0	0	0
13792	8835	20000	5205801	TRAVEL/TRAINING	20000	20000	20000
9509	4586	6000	5206110	OFFICE SUPPLIES	5000	5000	5000
0	450	0	5206120	DUES	0	0	0
24,121	16,241	27,500		Total Materials & Services	36,500	36,500	36,500
509,581	518,843	490,692	101	TOTAL EXPENSE	522,143	516,603	516,603

