

Expenditures**Change Nov - Feb**

General Fund November	\$	32,014,363.00		
General Fund February	\$	31,968,285.00	\$	(46,078.00)
Jail Fund November	\$	25,444,423.00		
Jail Fund February	\$	25,737,660.00	\$	293,237.00

Revenues**Change Nov - Feb**

General Fund November	\$	8,084,586.00		
General Fund February	\$	8,084,586.00	\$	-
Jail Fund November	\$	7,506,999.00		
Jail Fund February	\$	4,168,989.00	\$	(3,338,010.00)

Tax Stabilization Reserve**November****February**

General Fund	\$	200,000.00	\$	200,000.00
Jail Fund	\$	-	\$	200,000.00

Expenditure Decrease Per Department

Emergency Management	Training	-3,000
District Attorney	Restorative Justice	-5000
	Seasonal Intern	-3000
	Witness Fees	-2000
Executive	Professional Services	-5000
Sheriff Administration	Transportation	-2500
	Training	-2000
	Tel & Communication	-15000
Sheriff Law Enforcement	Transportation	-2000
	Gas/Oil	-5000
	Training	-3500
	VIPS	-1000
Sheriff Jail	Transportation	-2000
	Gas/Oil	-1000
	Training	-5000
	Computer Hardware	-6000
Registry of Deeds	Clerk II Position	-73302
Communications	Office Supplies	-1500
	Training	-5000
	Total	-142,802

Expenditure Increase Per Department

Finance	MUNIS Cloud Base	55000
Human Resources	Employee Recognition	10000
Public Health	Professional Services	20000
Sheriff Jail	Miscellaneous	24000
	Total	109000

This schedule is a representation of positions within departments.

Job Title	2025-26				2026-27			
	General Fund		Grant & Contract		General Fund		Grant & Contract	
	FT	PT	FT	PT	FT	PT	FT	PT
EXECUTIVE								
Administration								
Commissioners	5				5			
County Manager	1				1			
Assistant County Manager	1				1			
Admin & Special Projects Coord.	1				1			
Compliance & Audit Manager			1		1			
Director of Public Affairs	1				1			
Regional Fire Coordinator	1				1			
Community Development Manager			1				1	
Community Development Coord			1				1	
Social Services Coordinator			1				1	
	10	0	4	0	11	0	3	0
Public Health								
Public Health Director	0.5		0.5		1			
DV Coordinator		1				1		
Chronic Disease Manager			1				1	
Behavioral Public Health Manager			1				1	
Behavioral Public Health Coord								0.5
HEAL Team Lead			1				1	
SUPS Team Lead			1				1	
SUPS Specialist			1				1	
Tobacco Team Lead							1	
Tobacco Prevention Specialist							1	
Tobacco Treatment Specialist							1	
Matl Coordinator							1	
School Community Builder							1	
Finance & Admin Assistant			1		0.5		0.5	
Restorative Practices Specialist			1				1	
	0.5	1	7.5	0	1.5	1	11.5	0.5
Information Technology								
Information Technology Director	1				1			
Systems Administrator	1				1			
Software Admin GIS Mapper	1				1			
Tech Support Coordinator	1				1			
Tech Support Technician	1				1			
	5				5			
Human Resources								
Human Resources Director	1				1			
Human Resources Specialist	1				1			
Safety Coordinator	1				1			

	2025-26		2026-27	
	General Fund	Grant & Contract	General Fund	Grant & Contract
Employee Relations Coord	1		1	
Labor Relations Specialist	1		1	
Recruiter	1		1	
Human Resources Assistant	1		1	
	7	0	7	0
Finance Department				
Finance Director	1		1	
Payroll Specialist	1		1	
Accounting Clerk	1		1	
Finance Specialist	1		1	
Finance & Budget Manager	1		1	
	5		5	
DISTRICT ATTORNEY				
Business & Communication Coord	1		1	
Executive Assistant	1		1	
Intern		6		6
Paralegal	1		1	
Legal Administration Supervisor	2		1	
Receptionist (Clerk II)	2		2	
Trial Assistant	10		11	
Staff Development & TA	1		1	
Victim Witness Advocate	5		5	
Coord of Rehab & Diversion	1		1	
Restitution Clerk		1		1
Diversion Clerk	1		1	
SAKI Detective				1
	25	7	25	7
FACILITIES				
Facilities Director	1		1	
Deputy Director	1		1	
Maintenance Supervisor			3	
Facilities Supervisor	1		1	
Custodian Supervisor	1		1	
Custodian	3	1	5	3
Electrician Supervisor			1	
Electrician	2		2	
Maintenance Technician II	7	2	5	2
Fleet Automotive Coord	1		1	
Fleet Automotive Technician	1		1	
Executive Assistant	1		1	
Parking Garage Operator	1		1	
	20	1	24	0
		6		5

	2025-26				2026-27			
	General Fund		Grant & Contract		General Fund		Grant & Contract	
DEEDS								
Register of Deeds	1				1			
Deputy Register	1				1			
Clerk II	5				4			
Clerk III								
	7				6			
PROBATE								
Register of Probate	1				1			
Deputy Register	1				1			
Clerk II	3	1			3	1		
Judge of Probate	1				1			
Legal Assistant	1				1			
	7	1			7	1		
EMERGENCY MANAGEMENT AGENCY								
EMA Director	1				1			
Deputy EMA Director	1				1			
Planner	2				2			
Program Coordinator	1	1			1	1		
LEPC Planner	1				1			
Finance Assistant		1				1		
	6	2			6	2		
SHERIFF								
Administration/Support Services								
Sheriff	1				1			
Chief Deputy	1				1			
Administrative Investigator	1				1			
Administrative Lieutenant	1				1			
Internal Affairs Analyst	1				1			
Executive Assistant	1				1			
Investigations Clerk	2				1			
Receptionist/Clerk	1				1			
Captain-Support Services	1				1			
Accreditation Compliance Coord	1				1			
Staff Development Specialist	1				2			
Media Specialist	1				1			
Administrative Sergeant	1				1			
Administrative Assistant	1				1			
	15	0			15	0		
Law Enforcement								
Captain - Law Enforcement	2				2			
Lieutenant	3				3			
Sergeant	7				7			
Deputy/Community Relations Officer	22		17	4	22		17	4
Detective	9				9			
Complaint Officer	1				1			
Crime Analyst	1				1			
	45		17	4	45		17	4

	2025-26				2026-27			
	General Fund		Grant & Contract		General Fund		Grant & Contract	
Civil Process								
Administrative Civil Deputy	1				1			
Civil Deputy	4				4			
PT Civil Deputy		3				3		
	5	3			5	3		
Communications								
Communications Director	1				1			
Deputy Communications Director	1				1			
Shift Supervisor	7				7			
Dispatcher	28	0			28	0		
	37	0			37	0		
Regional Assessing								
Director of Regional Assessing			1				1	
Deputy Assessor			1				1	
Assistant Assessor			1				1	
Appraiser I/II			2				3	
Assessing Oprs Manager			1				1	
Administrative Assistant				1				1
			6	1			7	1
Total Budget Employees Only	194.5	3.5	140.5	1.5	199.5	14	143.5	6.5

Jail	2025-2026				2026-2027			
	Proposed		COMMISSARY		Proposed		Grant Commissary	
	FT	PT	FT	PT	FT	PT	FT	PT
Job Title								
Jail Administrator	1				1			
Capt. - Admin./Support	1				1			
Capt.- Security/Operations	1				1			
Administrative Secretary	1				1			
Administrative Officer								
Reentry Case Manager							1	
Reentry Coordinator							1	
MAT Coordinator							1	
PREA Coordinator	1				1			
Community Program Officer	4				4			
Cook II	5				5			
Corrections Officer	95				95			
Education Technicians-Academic	0		2		0		2	
Education Technicians-Vocational	0		2		0		2	
Executive Assistant	1				1			
Food Service Manager	1				1			
Lobby Receptionist - CO	1				1			
Property Officer	1				1			
Records Clerk	2				2			
Recreation Officer	1				1			
Sergeant	16				15			
Staff Development Specialist	1				1			
Transportation Officer	9				9			
Trustee Coordinator	1				1			
Lieutenant	6				7			
Lieutenant Education			1				1	
Librarian				1				1
Chaplin	1				1			
	150		5	1	150		8	1

