

LEGISLATIVE CHANGES TO THE COUNTY EXECUTIVE'S PROPOSED BUDGET

Summary

The Legislature's actions of the Executive Budget came via resolutions 537 and 538 of 2025, adopted on December 8th, 2025. The Adopted Budget tax levy resulted in a property tax level equal to \$101,747,295 – which keeps the tax levy to support the operations of the government under the 2% property tax cap for the seventh straight year.

The following outlines the changes made by the Legislature on a Department-by-Department basis. The "County Share" figures referenced below reflect the financial impact of the Legislative action borne by the County's Taxpayers. Where salaries are increased or decreased the associated changes in fringe are included in the "County Share" figures although not specifically outlined in the verbiage. For ease of understanding, only departments where there was a change compared to the Executive budget are listed below.

District Attorney

Department requested to increase one Personnel Individual line by \$3,954, due to missed COLA. This results in a net increase in County Share.

Sheriff's Office

Management & Budget requested to increase a Contractual expense line and decrease an Equipment line for \$73,661 each. This results in no change to County Share.

Probation

Department requested to increase four Personnel Individual lines for a total of \$7,088 to adhere to a union contract. Management & Budget has asked to increase revenue line STRIVE Grant for \$92,783. These changes result in a net decrease in County Share.

Public Defender

Management & Budget requested decreases in two Personnel Non-individual lines for a total of \$4,950 and increases in two Contractual Expense lines for a total of \$80,000. Additionally, DMB requested to decrease one revenue line by \$250,160 and increase three other revenue lines for a total of \$717,886. These changes result in a net decrease in County share.

Assigned Counsel Program

Management & Budget requested a decrease in a Contractual Expense line for \$34,020. This results in a net decrease in County share.

Management & Budget

Management & Budget requested to add a new Personnel individual line with the budgeted amount of \$49,432. This results in a net increase in County share.

Social Services

Management & Budget requested a decrease in a Contractual expense line of \$899,122. This will result in a net decrease in County share.

Health

The Legislature requested to increase a Contractual expense line by \$200,000. This will result in a net increase in County share.

Mental Health

Management & Budget requested increases in two Contractual expense lines and a decrease to another one, for a total of \$399,588. Additionally, a request to increase two revenue lines in the amount of \$334,213. This results in a net increase in County share.

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Crime Victims

Department requested increases to three Personnel individual lines, one Personnel non-individual line, one equipment line, three Contractual expense line and a decrease one Contractual expense line with a total increase to County share of \$5,790. Additionally, Management & Budget requested two revenue lines be decreased and three be increased with a total increase in County share of \$12,897. These changes result in a net increase in County share.

Aging

Management & Budget requested increases in two revenue streams in the amount of \$35,000. This results in a net decrease in County share.

Veterans

The Legislature requested to increase a Contractual expense line by \$100,000. This will result in a net increase in County share.

Human Resources

Department requested increases to four Personnel individual lines in the total amount of \$6,496, due to missed COLAs. This results in an increase in County share.

Children, Youth and Families

Management & Budget requested increases in a Contractual line in the amount of \$400,000. This results in a net increase in County share.

Water Purification District

Management & Budget requested increases in an Equipment line and a Contractual expense line totaling \$480,000. Additionally, they requested an increase in one revenue line for \$480,00. These two changes balance and result in no change in County share.

General Services

Management & Budget requested increases to one Personnel individual line and two Personnel non-individual lines totaling \$10,802. This results in an increase in County share.

Economic Development, Conservation and Planning

The Legislature requested to increase a Contractual expense line by \$125,000 and create an additional Contractual expense line and add \$200,000 to this line. This results in an increase in County share.

Parks & Recreation

The Legislature requested to increase a Contractual expense line by \$150,000. This results in an increase in County share.

Soil and Water Conservation District

Management & Budget requested increases to four Personnel individual lines in the total amount of \$7,840, due to missed COLAs. This results in an increase in County share.

Legislature

The Legislature requested increases for two Personnel individual lines, decrease two Personnel individual lines, increase a personnel non-individual line and decrease an equipment line. These changes are balanced and result in no change in County share.