

REQUESTED CHANGES FROM PRELIMINARY BUDGETS
FINAL FY26 BUDGET

Department	Description	Line Item	Personnel	Operating	Capital	Dept. TOTAL	FUND TOTAL
District Court	Removed requested FTE	1XX	(57,055)			(57,055)	
Justice Court	Removed 1 requested FTE/ reduced travel	1XX/370	(63,929)	(1,500)		(65,429)	
Gen-Misc	Relocation - travel increase	370		8,000			
Gen-Misc	Increased postage cost	311		100,000			
Gen-Misc	Increased GF support to Sheriff	820		500,000		608,000	485,516
	TOTAL GENERAL		(120,984)	606,500	-	485,516	485,516
Road	Decreased transfer to CIP	829		(500,000)		(500,000)	
	TOTAL ROAD		-	(500,000)	-	(500,000)	(500,000)
Liab & Prop Ins	Decreased estimated litigation	741		(200,000)		(200,000)	
	TOTAL LIABILITY & PROPERTY INS.		-	(200,000)	-	(200,000)	(200,000)
Library	Increased contribution to Sunnyside Library	399		1,000		1,000	
	TOTAL LIBRARY		-	1,000	-	1,000	1,000
ARPA	Decreased expenditure based on reserve balance at FYE25	920			(2,875,784)	(2,875,784)	
	TOTAL ARPA		-	-	(2,875,784)	(2,875,784)	(2,875,784)
Mental Health	Increased contract costs	398		50,000			
	TOTAL MENTAL HEALTH		-	50,000	-	-	50,000
Lockwood Ped.	Increased construction budget match	791		43,000		43,000	
	TOTAL LOCKWOOD PEDESTRIAN		-	43,000	-	43,000	43,000
Sheriff-Jail	Xrays/Labs not provided under Ivy medical contract	351		45,000			
Sheriff-Patrol	Removed vehicles not carried over, kept equip. Added pickup	940			(280,000)	(235,000)	
	TOTAL PUBLIC SAFETY-SHERIFF		-	45,000	(280,000)	(235,000)	(235,000)
Youth Services	Reduced contingency	850		(15,000)		(15,000)	
	TOTAL YOUTH SERVICES		-	(15,000)	-	(15,000)	(15,000)
RSID Maint	Increase costs of projects	362		150,000		150,000	
	TOTAL RSID MAINT		-	150,000	-	150,000	150,000
Junk Vehicle	Eliminated transfer to CIP	829		(50,000)		(50,000)	
	TOTAL JUNK VEHICLE		-	(50,000)	-	(50,000)	(50,000)

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RSID Bond	Added for dissolution distribution	790		15,000			
	TOTAL RSID BOND		-	15,000	-	15,000	15,000
CIP-General CIP-Bridge	Added boiler retubing	920			42,000		
	Duck Creek Bridge	932			750,000	792,000	
	TOTAL CIP		-	-	792,000	792,000	792,000
Metra CIP	Digital sign	940			20,000	20,000	
	TOTAL METRA CIP		-	-	20,000	20,000	20,000
GIS	GIS conversion to DES	827		279,184		279,184	
	TOTAL GIS		-	279,184	-	279,184	279,184
Health Ins.	Added Prism Rx and Alliant Consulting increase	399		62,500		62,500	
	TOTAL HEALTH INSURANCE		-	62,500	-	62,500	62,500
	GRAND TOTAL		(120,984)	487,184	(2,343,784)	(2,027,584)	(1,977,584)