

| Department | Account String | Account Name | FY24 Actuals | FY24 Adopted Budget | FY25 Adopted Budget | FY26 Proposed Budget |
|--|--|---|--------------|---------------------|---------------------|----------------------|
| Deputy Director: Operations | | | | | | |
| | (02-2100) Deputy Director: Operations 1-00100-2100-02-0000 | Wages | \$ 371,740 | \$ 314,846 | \$ 335,221 | \$ 346,954 |
| | (02-2100) Deputy Director: Operations 1-00110-2100-02-0000 | Fica Taxes | 24,878 | 24,086 | 25,644 | 26,542 |
| | (02-2100) Deputy Director: Operations 1-00120-2100-02-0000 | State Retirement | 52,684 | 39,455 | 40,092 | 41,496 |
| | (02-2100) Deputy Director: Operations 1-00130-2100-02-0000 | Insurances | 90,471 | 99,106 | 108,514 | 112,468 |
| | (02-2100) Deputy Director: Operations 1-00140-2100-02-0000 | Worker`s Compensation | 1,098 | 1,368 | 4,576 | 4,736 |
| | (02-2100) Deputy Director: Operations 1-00160-2100-02-0000 | Temporaries | 1,595 | - | - | - |
| | (02-2100) Deputy Director: Operations 1-00170-2100-02-0000 | Overtime Pay | 37 | - | 1,000 | 1,000 |
| | (02-2100) Deputy Director: Operations 1-00200-2100-02-0000 | Postage | 14,327 | 14,500 | 11,500 | 15,000 |
| | (02-2100) Deputy Director: Operations 1-00210-2100-02-0000 | Printing | 21,477 | 13,000 | 13,000 | 15,000 |
| | (02-2100) Deputy Director: Operations 1-00222-2100-02-0000 | Util Electric & Gas | 8,326 | - | - | - |
| | (02-2100) Deputy Director: Operations 1-00225-2100-02-0000 | Util Trash & Sewer | 644 | - | - | - |
| | (02-2100) Deputy Director: Operations 1-00240-2100-02-0000 | Books - Dues - Subscriptions | 1,161 | 2,000 | 2,000 | 2,000 |
| | (02-2100) Deputy Director: Operations 1-00250-2100-02-0000 | Freight | 985 | 1,700 | 2,000 | 2,000 |
| | (02-2100) Deputy Director: Operations 1-00261-2100-02-0000 | Supplies - Office | 425 | 2,000 | 2,000 | 2,000 |
| | (02-2100) Deputy Director: Operations 1-00265-2100-02-0000 | Supplies - Clothing | 825 | 800 | 800 | 800 |
| | (02-2100) Deputy Director: Operations 1-00291-2100-02-0000 | Leases and Rentals | 4,955 | 6,400 | 500 | 500 |
| | (02-2100) Deputy Director: Operations 1-00300-2100-02-0000 | Travel and Meetings | 5,528 | 7,100 | 7,200 | 7,200 |
| | (02-2100) Deputy Director: Operations 1-00310-2100-02-0000 | Auto Mileage | 38 | 300 | - | - |
| | (02-2100) Deputy Director: Operations 1-00320-2100-02-0000 | Employee Training | 12,457 | 12,200 | 12,400 | 12,600 |
| | (02-2100) Deputy Director: Operations 1-00330-2100-02-0000 | Safety and First Aid | 397 | 200 | 400 | 400 |
| | (02-2100) Deputy Director: Operations 1-00460-2100-02-0000 | Miscellaneous Expense | - | 500 | 6,400 | 6,400 |
| | (02-2100) Deputy Director: Operations 1-00492-2100-02-0000 | Maintenance/Repair - Equip | 47,080 | 66,300 | 59,000 | 65,000 |
| | (02-2100) Deputy Director: Operations 1-00493-2100-02-0000 | Maint / Repair - Bldg & Grds | 2,205 | - | - | - |
| | (02-2100) Deputy Director: Operations 1-00495-2100-02-0000 | Discretionary Account for Mgrs | 15,853 | 24,800 | 17,000 | 17,000 |
| | (02-2100) Deputy Director: Operations 1-00620-2100-02-0000 | Buildings | (14,670) | - | - | - |
| | (02-2100) Deputy Director: Operations 1-00705-2100-02-0000 | Professional Services | 77,406 | 60,000 | 80,000 | 80,000 |
| Deputy Director: Operations Total | | | \$ 741,923 | \$ 690,661 | \$ 729,247 | \$ 759,096 |

| Department | Account String | Account Name | FY24 Actuals | FY24 Adopted Budget | FY25 Adopted Budget | FY26 Proposed Budget |
|----------------------------|--|---------------------------------------|--------------|---------------------|---------------------|----------------------|
| Environmental | | | | | | |
| | (02-2125) Environmental 1-00100-2125-02-0000 | Wages | \$ 708,051 | \$ 742,621 | \$ 755,667 | \$ 782,116 |
| | (02-2125) Environmental 1-00110-2125-02-0000 | Fica Taxes | 51,331 | 56,811 | 57,809 | 59,832 |
| | (02-2125) Environmental 1-00120-2125-02-0000 | State Retirement | 98,157 | 91,501 | 90,378 | 93,541 |
| | (02-2125) Environmental 1-00130-2125-02-0000 | Insurances | 171,667 | 225,628 | 218,838 | 226,230 |
| | (02-2125) Environmental 1-00140-2125-02-0000 | Worker`s Compensation | 2,722 | 3,577 | 12,105 | 12,529 |
| | (02-2125) Environmental 1-00160-2125-02-0000 | Temporaries | 9,915 | 15,000 | 2,000 | 2,000 |
| | (02-2125) Environmental 1-00170-2125-02-0000 | Overtime Pay | 745 | 2,000 | 15,000 | 15,000 |
| | (02-2125) Environmental 1-00210-2125-02-0000 | Printing | 230 | 300 | 300 | 300 |
| | (02-2125) Environmental 1-00226-2125-02-0000 | Utilities - Telephone | 2,259 | 1,500 | 1,500 | 1,500 |
| | (02-2125) Environmental 1-00240-2125-02-0000 | Books - Dues - Subscriptions | 1,961 | 2,000 | 2,000 | 2,000 |
| | (02-2125) Environmental 1-00250-2125-02-0000 | Freight | 552 | 1,000 | 1,000 | 1,000 |
| | (02-2125) Environmental 1-00260-2125-02-0000 | Supplies - Operations | - | 16,000 | 15,000 | 15,000 |
| | (02-2125) Environmental 1-00261-2125-02-0000 | Supplies - Office | 414 | 500 | 500 | 500 |
| | (02-2125) Environmental 1-00264-2125-02-0000 | Supplies - NPDES | 6,170 | 6,000 | 6,000 | 6,000 |
| | (02-2125) Environmental 1-00265-2125-02-0000 | Supplies - Clothing | 983 | 500 | 500 | 500 |
| | (02-2125) Environmental 1-00267-2125-02-0000 | Supplies - Small Tools | 10,094 | 19,000 | 14,000 | 14,000 |
| | (02-2125) Environmental 1-00269-2125-02-0000 | Supplies - Signs | - | 2,500 | 1,500 | 1,500 |
| | (02-2125) Environmental 1-00300-2125-02-0000 | Travel and Meetings | 1,302 | 4,500 | 4,500 | 4,500 |
| | (02-2125) Environmental 1-00320-2125-02-0000 | Employee Training | 3,192 | 4,000 | 4,000 | 4,000 |
| | (02-2125) Environmental 1-00330-2125-02-0000 | Safety and First Aid | 685 | 200 | 200 | 200 |
| | (02-2125) Environmental 1-00492-2125-02-0000 | Maintenance/Repair - Equip | - | 1,000 | 1,000 | 1,000 |
| | (02-2125) Environmental 1-00495-2125-02-0000 | Discretionary Account for Mgrs | 635 | 500 | 500 | 500 |
| | (02-2125) Environmental 1-00705-2125-02-0000 | Professional Services | 673,800 | 917,000 | 911,000 | 931,000 |
| Environmental Total | | | \$ 1,744,866 | \$ 2,113,638 | \$ 2,115,297 | \$ 2,174,748 |

Restructured FY25
Budget 09302024

| Department | Account String | Account Name | FY24 Actuals | FY24 Adopted Budget | FY25 Adopted Budget | FY26 Proposed Budget |
|---------------------------|---|--------------------------------|--------------|---------------------|---------------------|----------------------|
| Traffic Operations | | | | | | |
| | (02-2175) Traffic Operations 1-00100-2175-02-0000 | Wages | \$ 3,927,518 | \$ 4,307,574 | \$ 3,742,451 | \$ 3,873,437 |
| | (02-2175) Traffic Operations 1-00110-2175-02-0000 | Fica Taxes | 286,337 | 329,530 | 286,298 | 296,318 |
| | (02-2175) Traffic Operations 1-00120-2175-02-0000 | State Retirement | 532,066 | 534,005 | 447,597 | 463,263 |
| | (02-2175) Traffic Operations 1-00130-2175-02-0000 | Insurances | 1,049,767 | 1,481,850 | 1,471,390 | 1,502,359 |
| | (02-2175) Traffic Operations 1-00140-2175-02-0000 | Worker`s Compensation | 33,157 | 43,506 | 174,369 | 180,471 |
| | (02-2175) Traffic Operations 1-00160-2175-02-0000 | Temporaries | 101,657 | 85,000 | 70,000 | 70,000 |
| | (02-2175) Traffic Operations 1-00170-2175-02-0000 | Overtime Pay | 66,582 | 40,500 | 45,000 | 45,000 |
| | (02-2175) Traffic Operations 1-00210-2175-02-0000 | Printing | 70 | 1,200 | 200 | 200 |
| | (02-2175) Traffic Operations 1-00223-2175-02-0000 | UTIL Signal | 120,560 | 110,000 | 115,000 | 115,000 |
| | (02-2175) Traffic Operations 1-00224-2175-02-0000 | UTIL Street Lights | 5,291 | 6,500 | 7,000 | 7,000 |
| | (02-2175) Traffic Operations 1-00240-2175-02-0000 | Books - Dues - Subscriptions | 9,956 | 18,800 | 12,900 | 12,900 |
| | (02-2175) Traffic Operations 1-00250-2175-02-0000 | Freight | 15,317 | 13,700 | 17,800 | 17,800 |
| | (02-2175) Traffic Operations 1-00260-2175-02-0000 | Supplies - Operations | 504 | 2,300 | 2,500 | 2,500 |
| | (02-2175) Traffic Operations 1-00261-2175-02-0000 | Supplies - Office | 3,921 | 4,700 | 2,500 | 3,000 |
| | (02-2175) Traffic Operations 1-00262-2175-02-0000 | Supplies - Welding | 13,374 | 8,000 | 8,000 | 8,000 |
| | (02-2175) Traffic Operations 1-00263-2175-02-0000 | Supplies - Shop | 5,313 | 12,000 | 22,500 | 22,500 |
| | (02-2175) Traffic Operations 1-00265-2175-02-0000 | Supplies - Clothing | 14,065 | 9,900 | 9,600 | 9,600 |
| | (02-2175) Traffic Operations 1-00267-2175-02-0000 | Supplies - Small Tools | 16,736 | 19,200 | 19,000 | 19,000 |
| | (02-2175) Traffic Operations 1-00268-2175-02-0000 | Supplies - Temp Traffic Device | 21,739 | 10,000 | 10,000 | 10,000 |
| | (02-2175) Traffic Operations 1-00269-2175-02-0000 | Supplies - Signs | 41,505 | 25,000 | 30,000 | 30,000 |
| | (02-2175) Traffic Operations 1-00271-2175-02-0000 | Supplies - Signals | 110,442 | 85,000 | 85,000 | 85,000 |
| | (02-2175) Traffic Operations 1-00272-2175-02-0000 | Supplies - Paint | 17,832 | 22,300 | 22,000 | 22,000 |
| | (02-2175) Traffic Operations 1-00281-2175-02-0000 | Supplies - Communications | - | - | - | 500 |
| | (02-2175) Traffic Operations 1-00291-2175-02-0000 | Leases and Rentals | 1,836 | 2,000 | 2,000 | 2,000 |
| | (02-2175) Traffic Operations 1-00300-2175-02-0000 | Travel and Meetings | 9,607 | 13,000 | 1,500 | 1,500 |
| | (02-2175) Traffic Operations 1-00320-2175-02-0000 | Employee Training | 24,313 | 22,600 | 9,000 | 9,000 |
| | (02-2175) Traffic Operations 1-00410-2175-02-0000 | Liability Payments | - | 1,500 | 1,500 | 1,500 |
| | (02-2175) Traffic Operations 1-00460-2175-02-0000 | Miscellaneous Expense | 4 | 1,000 | 1,000 | 1,000 |
| | (02-2175) Traffic Operations 1-00492-2175-02-0000 | Maintenance/Repair - Equip | 26,523 | 27,000 | 22,000 | 22,000 |
| | (02-2175) Traffic Operations 1-00493-2175-02-0000 | Discretionary Account for Mgrs | 2,186 | 3,400 | | |
| | (02-2175) Traffic Operations 1-00510-2175-02-0000 | Material - Concrete | 6,827 | 6,000 | 6,500 | 6,500 |
| | (02-2175) Traffic Operations 1-00519-2175-02-0000 | Material - Finished Signs | 85,798 | 125,000 | 125,000 | 125,000 |
| | (02-2175) Traffic Operations 1-00521-2175-02-0000 | Material - Signs | 296,976 | 180,000 | 180,000 | 180,000 |
| | (02-2175) Traffic Operations 1-00522-2175-02-0000 | Material - Paint | 801,146 | 1,200,000 | 1,200,000 | 1,200,000 |
| | (02-2175) Traffic Operations 1-00640-2175-02-0000 | Office Equipment | - | 615,000 | 200,000 | - |
| | (02-2175) Traffic Operations 1-00650-2175-02-0000 | Maintenance Equipment | 31,610 | 35,000 | 60,000 | 50,000 |
| | (02-2175) Traffic Operations 1-00705-2175-02-0000 | Professional Services | 53,572 | 115,000 | 85,000 | 35,000 |
| | (02-2175) Traffic Operations 1-00740-2175-02-0000 | Contractual Services | 191,570 | 215,000 | 200,000 | 200,000 |
| Traffic Ops Total | | | \$ 7,925,677 | \$ 9,732,065 | \$ 8,694,605 | \$ 8,629,348 |