

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,924,755	\$0	\$8,419,105	\$0
Contractual Services	\$40,000	\$0	\$42,400	\$0
Materials & Supplies	\$76,000	\$0	\$83,000	\$0
Internal Services	\$99,368	\$0	\$111,789	\$0
Total GF/non-GF	\$8,140,123	\$0	\$8,656,294	\$0
Program Total:	\$8,140,123		\$8,656,294	
Program FTE	57.00	0.00	57.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$80,000	\$0
Other / Miscellaneous	\$10,000	\$0	\$32,000	\$0
Service Charges	\$20,000	\$0	\$0	\$0
Total Revenue	\$30,000	\$0	\$112,000	\$0

Explanation of Revenues

General Fund:
\$80,000 - Tow Fees
\$32,000 - Report Requests

Significant Program Changes

Last Year this program was: FY 2025: 60360 Corrections Support

Corrections Support and Enforcement Support programs combined in FY 2026.
Moved 37.00 FTE from 60360 Corrections Support.
Moved 20.00 FTE from 60560 Enforcement Division Support.