

Fund 055 - Addressing Services FY26 Budget			5/30/2025	
Addressing Service Fund 055			FY26	FY25
PERSONNEL SERVICES				
5101250	Salaries & Wages - Regular	87,506		
5102150	FICA	5,425		
5102151	Mandatory Medicare	1,269		
5102252	Reg Retirement Contributions	14,902		
5102350	Life/Health/Disability Insurance	42,960		
5102450	Workers Compensation	88		
Total Personnel Services			152,150	147,308
OPERATING EXPENSES				
5303450	Care ATC Cost (\$1600/emp per BOCC)	3,200	3,200	3,200
5303151	Professional Services - EDP			
	Total Professional Services-EDP		0	0
5304050	Travel & Per Diem			
	Total Travel & Per Diem		0	0
5304251	Postage		0	0
5304654	Repairs & Maintenance - EDP			
	Finance Plus-Financial Software (1/3 paid by Fund 055)	4,334		
	GIS Licenses	7,000		
	Microsoft Office 365 licenses each \$360 total \$720	720		
	Total Repairs & Maintenance-EDP		12,054	9,454
5304750	Printing and Binding	264	264	264
5304953	EDP License Fees			
	Total EDP License Fees		0	0
5304959	Current Chgs & Obligations - Other		0	0
5305151	Office Supplies - Maps & Charts		0	0
5305159	Office Supplies - Other	200	200	200
5305260	Operating Supplies - Uncap EDP ...Replacement Monitors/cables (\$300)			
5305261	Operating Supplies - Office Equipment <i>Replacement: adding machines, printer, fax, scanner</i>	1,000	1,000	1,000
5305262	Operating Supplies - Office Furniture (Chairs)	300	300	300
5305453	Education			
	IAAO 600 Class Classes remote each \$550 total \$1100.	1,100		
	Total Education		1,100	1,100
5305454	Dues/Membership			
	Total Dues/Membership		0	0
Total Operating Expenses			18,118	15,518
CAPITAL OUTLAY				
5606451	Machines & Equipment - EDP ...Replacement PC			
Total Capital Outlay			0	0
Total Addressing Budget			170,268	170,268
Total Budget FY26			\$170,268	
Total Budget FY25			\$162,826	
% Increase			4.57%	