



2025 Earnings and Benefits Summary

1. Tax supported				Operating \$			
				impact	\$	26,335,550	\$ 28,220,602
					\$		\$ 1,885,052
a. Description: This represents the changes in full-time equivalents (FTE) and earnings and benefits by department.							
Description of cost	2024 approved FTE	2025 requested FTE	2025 proposed FTE	2024 budget	2025 proposed budget	Budget change from 2024	
Administration - Assessment and Land Management	4.80	-	4.80	626,099	643,856	17,757	
Administration - Corporate Services	21.86	-	21.86	2,881,115	3,116,468	235,353	
Administration - County Manager's Office	14.50	1.00	15.50	2,133,847	2,493,680	359,833	
Administration - Finance	13.00	1.00	14.00	1,398,992	1,501,845	102,853	
Agricultural Services	12.29	-	12.29	1,087,429	1,128,807	41,378	
Election	-	-	-	-	44,839	44,839	
Enforcement Services	7.00	1.50	8.50	818,738	1,042,027	223,289	
Engineering	7.40	-	7.40	1,009,500	1,033,604	24,104	
Family and Community Support Services	14.30	-	14.30	1,642,592	1,737,921	95,329	
Fire Services	40.80	(1.50)	39.30	4,979,734	4,812,754	(166,980)	
Legislative	0.50	-	0.50	768,547	802,845	34,298	
Parks and Recreation	11.34	(1.45)	9.89	993,425	964,712	(28,713)	
Planning and Development	26.00	1.00	27.00	3,276,309	3,576,374	300,065	
Transit	0.20	-	0.20	35,293	35,433	140	
Road Operations	39.80	2.00	41.80	4,265,427	4,827,723	562,296	
Waste Management	5.11	0.05	5.16	418,503	457,714	39,211	
Total	218.90	3.60	222.50			\$ 1,885,052	
2. Utility rate supported				Operating \$			
				impact	\$	1,031,888	\$ 1,101,287
					\$		\$ 69,400
a. Description: This represents the changes in full-time equivalent (FTE) and earnings and benefits within the utility departments.							
Description of cost	2024 approved FTE	2025 requested FTE	2025 proposed FTE	2024 budget	2025 proposed budget	Budget change from 2024	
Curbside Collection	0.12	-	0.12	28,439	46,258	17,819	
EIA Waste water Collection	1.25	-	1.25	109,752	111,465	1,713	
EIA Water Distribution	2.25	-	2.25	195,685	196,790	1,105	
Wastewater Collection	2.31	-	2.31	309,198	331,202	22,004	
Water Distribution	2.95	-	2.95	388,814	415,572	26,759	
Utilities	8.76	-	8.76	1,003,449	1,055,029	51,581	
Total	8.88	-	8.88			\$ 69,400	
3. Total tax and utility rate supported							
Description of cost	2024 approved FTE	2025 requested FTE	2025 proposed FTE	2024 budget	2025 proposed budget	Budget change from 2024	
Total	227.78	3.60	231.38	\$27,367,438	\$29,321,889	\$1,954,450	