

1. Tax supported			Operating \$ impact	\$ 26,335,550	\$ 28,220,602	\$ 1,885,05
Description: This represents the changes	in full-time equiva	lents (FTE) and e	•	efits by department.		
Description of cost	2024	2025 requested FTE	2025	2024 budget	2025 proposed budget	Budget change
Administration - Assessment and Land	арргочентть	requesteurit	proposed i in	buuget	proposed budget	110111 2024
Management	4.80	-	4.80	626,099	643,856	17,7
Administration - Corporate Services	21.86	-	21.86	2,881,115	3,116,468	235,3
Administration - County Manager's Office	14.50	1.00	15.50	2,133,847	2,493,680	359,8
Administration - Finance	13.00	1.00	14.00	1,398,992	1,501,845	102,8
Agricultural Services	12.29	-	12.29	1,087,429	1,128,807	41,3
Election	-	-	-	-	44,839	44,8
Enforcement Services	7.00	1.50	8.50	818,738	1,042,027	223,2
Engineering	7.40	-	7.40	1,009,500	1,033,604	24,1
Family and Community Support Services	14.30	-	14.30	1,642,592	1,737,921	95,3
Fire Services	40.80	(1.50)	39.30	4,979,734	4,812,754	(166,9
Legislative	0.50	-	0.50	768,547	802,845	34,29
Parks and Recreation	11.34	(1.45)	9.89	993,425	964,712	(28,7)
Planning and Development	26.00	1.00	27.00	3,276,309	3,576,374	300,0
Transit	0.20	-	0.20	35,293	35,433	1
Road Operations	39.80	2.00	41.80	4,265,427	4,827,723	562,2
Waste Management	5.11	0.05	5.16	418,503	457,714	39,2
Fotal	218.90	3.60	222.50			\$ 1,885,0
IUldi	210.50	5.00				7 1,000,0
	220.30	5.00	Operating \$	\$ 1,031,888	\$ 1,101,287	· · ·
2. Utility rate supported			Operating \$ impact	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		· · · ·
2. Utility rate supported			Operating \$ impact	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
2. Utility rate supported a. Description: This represents the changes	in full-time equiva	lent (FTE) and ea	Operating \$ impact rnings and bene	fits within the utility	departments.	\$ 69,4
2. Utility rate supported a. Description: This represents the changes Description of cost	in full-time equiva 2024	lent (FTE) and ea	Operating \$ impact rnings and bene	fits within the utility	departments.	\$ 69,4 Budget change from 2024
Utility rate supported Description: This represents the changes Description of cost	in full-time equiva 2024 approved FTE	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE	fits within the utility 2024 budget	departments. 2025 proposed budget	\$ 69,40 Budget change from 2024 17,8
2. Utility rate supported a. Description: This represents the changes Description of cost Curbside Collection	in full-time equiva 2024 approved FTE 0.12	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE 0.12	fits within the utility 2024 budget 28,439	departments. 2025 proposed budget 46,258	\$ 69,40
2. Utility rate supported a. Description: This represents the changes Description of cost Curbside Collection EIA Waste water Collection	in full-time equiva 2024 approved FTE 0.12 1.25	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE 0.12 1.25	2024 budget 28,439 109,752 195,685	2025 proposed budget 46,258 111,465 196,790	\$ 69,40 Budget change from 2024 17,8 1,7 1,1
2. Utility rate supported a. Description: This represents the changes Description of cost Curbside Collection EIA Waste water Collection EIA Water Distribution Wastewater Collection	in full-time equiva 2024 approved FTE 0.12 1.25 2.25 2.31	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE 0.12 1.25 2.25 2.31	2024 budget 28,439 109,752 195,685 309,198	2025 proposed budget 46,258 111,465 196,790 331,202	\$ 69,40 Budget change from 2024 17,8 1,7 1,10 22,00
2. Utility rate supported a. Description: This represents the changes Description of cost Curbside Collection EIA Waste water Collection EIA Water Distribution Wastewater Collection Water Distribution	in full-time equiva 2024 approved FTE 0.12 1.25 2.25	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE 0.12 1.25 2.25	2024 budget 28,439 109,752 195,685	2025 proposed budget 46,258 111,465 196,790	\$ 69,4 Budget change from 2024 17,8 1,7 1,1 22,0 26,7
2. Utility rate supported a. Description: This represents the changes Description of cost Curbside Collection EIA Waste water Collection EIA Water Distribution Wastewater Collection Water Distribution Utilities	in full-time equiva 2024 approved FTE 0.12 1.25 2.25 2.31 2.95	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE 0.12 1.25 2.25 2.31 2.95	2024 budget 28,439 109,752 195,685 309,198 388,814	2025 proposed budget 46,258 111,465 196,790 331,202 415,572	\$ 69,4 Budget change from 2024 17,8 1,7 1,1 22,0 26,7 51,5
2. Utility rate supported a. Description: This represents the changes Description of cost Curbside Collection EIA Waste water Collection EIA Water Distribution Wastewater Collection Water Distribution Utilities	in full-time equiva 2024 approved FTE 0.12 1.25 2.25 2.31 2.95 8.76	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE 0.12 1.25 2.25 2.31 2.95 8.76	2024 budget 28,439 109,752 195,685 309,198 388,814	2025 proposed budget 46,258 111,465 196,790 331,202 415,572	\$ 69,4 Budget change from 2024 17,8 1,7 1,1 22,0 26,7 51,5
EIA Water Distribution Wastewater Collection	in full-time equiva 2024 approved FTE 0.12 1.25 2.25 2.31 2.95 8.76	lent (FTE) and ea	Operating \$ impact rnings and bene 2025 proposed FTE 0.12 1.25 2.25 2.31 2.95 8.76	2024 budget 28,439 109,752 195,685 309,198 388,814	2025 proposed budget 46,258 111,465 196,790 331,202 415,572	\$ 69,4 Budget change from 2024 17,8 1,7 1,1 22,0 26,7 51,5
2. Utility rate supported a. Description: This represents the changes Description of cost Curbside Collection EIA Waste water Collection EIA Water Distribution Wastewater Collection Water Distribution Utilities Total	in full-time equiva 2024 approved FTE 0.12 1.25 2.25 2.31 2.95 8.76 8.88	lent (FTE) and ea 2025 requested FTE	Operating \$ impact rnings and bene 2025 proposed FTE 0.12 1.25 2.25 2.31 2.95 8.76 8.88	2024 budget 28,439 109,752 195,685 309,198 388,814 1,003,449	2025 proposed budget 46,258 111,465 196,790 331,202 415,572 1,055,029	\$ 69,40 Budget change from 2024 17,8 1,7 1,10 22,00 26,7: 51,5: