

2026 Budget Proposal County Board Office

Total Number of Positions: 7FTE + Chair

Total 2025 Department Budget: \$2,080,648

Total GPR reduction to meet 4%: \$83,106

***Our office does not have other revenue sources that fund department programming.





4% GPR Reduction = \$83,106

How we met our targeted 4% reduction:

• POLICY/PROGRAM EVALUATION-POS	\$35,867.00
• MEMBERSHIP FEES	\$5,413.00
• VIDEO SERVICES	\$3,000.00
• OUTREACHSERVICES-POS	\$20,300.00
• SUNDRY	\$100.00
• TRAVEL EXPENSES	\$40.00
• LIMITED TERM EMPLOYEES	\$14,000.00
• PER MEETING	\$4,386.00

Total:	\$83,106.00
---------------	--------------------

