

2026 V4

Budgeted Revenue

		HHS - Homeless Task Force	2026 Budget Proposed
11322.511.			
30800.	00. 0000	Beginning Fund Balance	402,447
33000.	00. 0000	Intergovernmental Revenues	
33404.	20. 0210	Dept. of Commerce Needs Assessment	0
33404.	20. 0121	Dept of Commerce- Coordinating Low Income Housing Planning	0
33404.	20. 0122	Dept of Commerce - Supplemental Consolidated Homeless Grant	0
33404.	20. 0123	Dept of Commerce Local Document Recording Fees	0
Total Intergovernmental Revenues			0
34000.	00. 0000	Charges for Goods and Services	
34127.	00. 0010	Recording Surcharge Homeless Task Force	380,000
34127.	00. 0011	Recording Surcharge Homeless after 7/07	70,000
34127.	00. 0012	Housing Surcharge County Admin	30,000
34127.	00. 0013	Local Document Recording Fees	0
Total Charges for Goods and Services			480,000
39700.	00. 0000	Transfers In	
		Transfer from Affordable Housing	67,541
Total Charges for Transfers			67,541
Subtotal Homeless Task Force			547,541
Total Homeless Task Force			949,988

2026 V4

Budgeted Expenditures

		HHS - Homeless Task Force	
11322.511.			
50800.	00. 0000	Ending Fund Balance	303,828
56540.		Homeless Services	
56540.	10. 0000	Salaries and Wages	
56540.	10. 0010	Regular Time	37,517
Total Salaries and Wages			37,517
56540.	20. 0000	Personnel Benefits	
56540.	20. 0020	Benefits	15,252
Total Personnel Benefits			15,252
56540.	30. 0000	Supplies	
56540.	31. 0010	Office Supplies	500
56540.	31. 0020	Operating Supplies	0
56540.	35. 0100	Capital Minor Equipment	0
Total Supplies			500
56540.	40. 0000	Other Services and Charges	
56540.	41. 0127	Contract Services	500,000
56540.	41. 0156	Needs Assessment	0
56540.	41. 4410	Advertising	100
56540.	41. 5070	HHS Administration	30,540
56540.	41. 5076	Interfund: Developmental Disabilities	16,284
56540.	41. 5075	Interfund: HHS Operations	0
56540.	42. 0020	Postage	300
56540.	43. 0010	Travel - Business	1,000
56540.	43. 0020	Travel - Training	1,000
Total Other Services and Charges			549,224
56540.	90. 0000	Interfund Payments for Services	

2026 V4

Budgeted Revenue

	2026 Budget
	Proposed
11322.511.	
56540. 99. 0010 Indirect Cost Charges	43,667
Total Interfund Payments for Services	43,667
Total Housing and Community Services	646,160
Total Homeless Task Force	949,988