

GTCC 2025-2026 COUNTY OPERATING BUDGET REQUEST ANALYSIS

		Funding Required		
		Salary/Benefits	Operating Costs	Total Request
Initial Request	3% increase	\$433,582	\$359,418	\$793,000
	% increase in budget	2.3%	1.9%	4.2%

PROPOSED BUDGETS

House Budget Request	2.5% increase	\$387,233	\$359,418	\$746,651
	% increase in budget	2.0%	1.9%	3.9%

Governor's Budget Proposal	2% increase / \$1,000 bonus	\$508,896	\$359,418	\$868,314
	% increase in budget	2.7%	1.9%	4.6%

Senate Budget Proposal	1.25% increase / \$1,500 bonus	\$511,386	\$359,418	\$870,804
	% increase in budget	2.7%	1.9%	4.6%

CURRENT REQUEST - \$700,000

Current Request	2.5% increase	\$361,318	\$338,682	\$700,000
	% increase in budget	1.9%	1.8%	3.7%

NOTES:

House Budget = 2.0% increase for salary / benefits and 1.9% increase in operating costs

Governor's Budget = 2.7% increase in salary / benefits and 1.9% increase in operating costs

Senate Budget = 2.7% increase in salary / benefits and 1.9% Increase in operating costs

A \$700,000 increase (3.7%) in GTCC's operating budget will most likely fund a 1-1.8% increase in operating costs

A \$400,000 increase (2.1%) in GTCC's operating budget will most likely fund a 0-0.07% increase in operating costs

The \$359,418 in operating costs was in GTCC's initial request minus the request for a 1% retirement match (\$287,500) and for three electric vehicles (\$121,500)