

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
Balance, January 1st			\$ 7,809,753.37	\$ 8,145,467.64	\$ 8,442,905.85	\$ 9,740,043.20	\$ 11,270,575.08	
A - GENERAL FUND								
Receipts:								
Property Taxes			\$ 2,849,130.80	\$ 2,658,580.00	\$ 2,830,883.51	\$ 3,752,003.97	\$ 3,616,500.00	\$ 5,001,500.00
Permissive Sales			\$ 24,216,083.75	\$ 25,344,024.38	\$ 25,692,714.37	\$ 26,158,625.42	\$ 25,600,000.00	\$ 26,900,000.00
MCO Sales (Run Out)	01750000	400818			\$ -	\$ -	\$ -	\$ -
Casino Tax	01750000	400813	\$ 1,639,016.33	\$ 1,781,920.65	\$ 1,802,142.55	\$ 1,792,205.37	\$ 1,650,000.00	\$ 1,824,000.00
Local Gov.'t	01750000	401000	\$ 1,933,901.24	\$ 2,079,760.48	\$ 2,129,602.83	\$ 2,035,805.71	\$ 1,700,000.00	\$ 2,150,000.00
Fees, Fines, Lic			\$ 7,072,069.87	\$ 6,617,011.10	\$ 7,583,888.04	\$ 7,777,268.79	\$ 7,342,038.74	\$ 7,569,819.67
Total Investments			\$ 751,323.99	\$ 400,015.00	\$ 3,926,267.36	\$ 4,692,072.48	\$ 3,838,317.00	\$ 4,011,050.00
ADJUSTMENT						\$ -		
Reimbursements			\$ 1,885,303.97	\$ 1,224,750.93	\$ 1,797,809.56	\$ 1,127,004.86	\$ 800,321.58	\$ 863,399.84
Other			\$ 1,007,615.77	\$ 375,372.47	\$ 571,351.05	\$ 453,326.10	\$ 364,573.18	\$ 353,859.95
Miscellaneous Transfers			\$ 903,734.03	\$ 881,697.00	\$ 968,358.21	\$ 1,194,059.79	\$ 1,180,891.90	\$ 928,874.70
RECEIPTS THRU END OF YEAR	MUNIS Total		\$ 42,258,179.75	\$ 41,363,132.01	\$ 47,303,017.48	\$ 48,982,372.49	\$ 46,092,642.40	\$ 49,602,504.16
Encumbrances				\$ -				
Subtotal			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL (including beginning cash)			\$ 50,067,933.12	\$ 43,993,579.86	\$ 55,745,923.33	\$ 58,722,415.69	\$ 57,363,217.48	\$ 49,602,504.16

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
	ORG	OBJECT						
COUNTY COMMISSIONERS	100							
Salaries - Officials	01000000	510100	\$ 242,094.19	\$ 247,731.00	\$ 252,066.00	\$ 256,476.00	\$ 266,521.20	\$ 265,530.00
Salaries - Clerks	01000000	510200	\$ 132,638.28	\$ 211,945.57	\$ 217,421.19	\$ 216,362.82	\$ 227,974.72	\$ 236,211.04
Salaries - Prevailing Wages	01000000	510303						
Salary Conversion	01000000	510700				\$ 6,584.00		
Termination Payouts	01000000	510800				\$ 12,879.08	\$ -	
Supplies	01000000	530300	\$ 2,117.14	\$ 3,347.38	\$ 1,342.32	\$ 1,751.84	\$ 2,600.00	\$ 2,600.00
Equipment	01000000	530400	\$ 3,241.73	\$ 5,328.08	\$ 3,198.89	\$ 1,215.36	\$ 5,000.00	\$ 7,000.00
Contract Repairs	01000000	530500				\$ -	\$ -	\$ -
Contract Services	01000000	530600	\$ 15,543.62	\$ 14,975.51	\$ 9,475.66	\$ 6,435.87	\$ 9,400.00	\$ 10,400.00
Contract Su	01000000	530675				\$ -	\$ -	
Travel Expenses	01000000	530700	\$ 3,603.46	\$ 4,090.75	\$ 4,254.15	\$ 4,060.10	\$ 5,300.00	\$ 6,300.00
Advertising and Printing	01000000	530800				\$ -	\$ 550.00	\$ 200.00
OTHER	01000000	530900	\$ 278.89	\$ 132.74	\$ 255.00	\$ 288.78	\$ 550.00	\$ 550.00
Professional Svc	01000000	531000	\$ 17,200.00	\$ 20,550.00	\$ 17,500.00	\$ 18,128.75	\$ 19,250.00	\$ 19,250.00
Legal Counsel	01000000	531100	\$ 306.18	\$ 540.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
N/C Service	01000000	531719	\$ 3,396.95	\$ 1,668.49	\$ 840.71	\$ 976.63	\$ 23,900.00	\$ 13,375.00
Subscriptions	01000000	533000		\$ -	\$ -	\$ -	\$ -	
Membership Dues	01000000	533100	\$ 11,581.00	\$ 12,233.00	\$ 12,773.00	\$ 12,836.00	\$ 13,155.00	\$ 13,500.00
Dental Insurance	01000000	533530	\$ 475.51	\$ 478.12	\$ 584.42	\$ 708.74	\$ 602.88	\$ 602.88
Medicare	01000000	536300	\$ 5,247.65	\$ 6,471.37	\$ 6,602.54	\$ 6,902.44	\$ 7,170.19	\$ 7,275.25
PERS	01000000	536400	\$ 45,583.73	\$ 64,354.73	\$ 65,728.21	\$ 66,197.44	\$ 69,229.43	\$ 70,243.75
Health Insurance	01000000	536500	\$ 67,018.45	\$ 74,772.89	\$ 79,056.06	\$ 79,442.88	\$ 90,481.20	\$ 97,666.56
FICA	01000000	536600	\$ 3,414.24	\$ -	\$ -	\$ -	\$ -	
BWC Charge Back	01000000	536700	\$ 1,030.00	\$ 1,216.00	\$ 1,567.00	\$ 1,287.00	\$ 1,325.12	\$ 1,333.85
Unemployment Comp	01000000	539900						
TOTAL			\$ 554,771.02	\$ 669,835.63	\$ 672,665.15	\$ 692,533.73	\$ 748,009.74	\$ 757,038.32

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
AGRICULTURE	100-0980(383)							
Salary - Apiary Insp	01000980	510200	\$ -					
Apiary Inspection	01000980	530929	\$ 3,216.68	\$ 2,637.70	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
FAIR GRANTS:								
Bellville Fair - all duties	01000980	533400	\$ 3,300.00	\$ 3,300.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
GRANT STATE EXTENSION	01000980	533401	\$ 69,250.00	\$ 43,250.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
Richland Co. Sr. Fair 1711.01	01000980	533403	\$ 800.00	\$ 800.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
General Encouragement 1711.22	01000980	533404	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Jr. Fair Payment 1711.03	01000980	533405	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Workers Compensation	01000980	536700	\$ 9.00	\$ 10.00	\$ 7.00		\$ 11.00	\$ 11.00
TOTAL			\$ 79,075.68	\$ 52,497.70	\$ 59,207.00	\$ 59,200.00	\$ 63,211.00	\$ 63,211.00
MUNI - COURT	100-1380 (0315)							
Salaries - Elected (Shelby Law Director)	01001380	510100	\$ 5,711.58	\$ 5,500.04	\$ 5,500.04	\$ 5,500.04	\$ 5,500.04	\$ 5,500.04
Salaries - Shelby and Mansfield Judges (40%)	01001380	510600	\$ 308,322.31	\$ 311,626.54	\$ 312,042.06	\$ 316,717.14	\$ 321,403.32	\$ 331,045.09
Contract Services (Mans. Law Director)	01001380	530600	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Juror's Fees	01001380	531900	\$ -				\$ -	\$ -
Witness Fees	01001380	532000	\$ 618.00	\$ -	\$ 709.00	\$ -	\$ 2,400.00	\$ 2,400.00
Muni Court (Shelby) Medicare	01001380	536300	\$ 82.82	\$ 79.75	\$ 79.75	\$ 79.75	\$ 82.21	\$ 82.21
Muni Court (Shelby) PERS	01001380	536400	\$ 799.62	\$ 770.01	\$ 770.01	\$ 770.01	\$ 770.12	\$ 770.12
Insurances (Mans. Only 40%)	01001380	536500	\$ 33,771.17	\$ 34,486.27	\$ 27,578.20	\$ 26,431.36	\$ 34,486.27	\$ 25,600.00
BWC Charge Back	01001380	536700	\$ 17.00	\$ 19.00	\$ -	\$ -	\$ 19.00	\$ 19.00
UNEMP COMP	01001380	539900						
TOTAL			\$ 404,322.50	\$ 407,481.61	\$ 401,679.06	\$ 404,498.30	\$ 419,660.96	\$ 420,416.46

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
INSURANCE/CORSA	0105 (0968)							
Official Bonds	01051180	530911	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
Life Insurance	01051180	533505	\$ 10,080.00	\$ 9,838.80	\$ 9,948.89	\$ 9,236.07	\$ 10,600.00	\$ 10,600.00
CoRSA Deductibles	01051180	533508	\$ -	\$ 12,500.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
CORSA Premium	01051180	533509	\$ 350,508.00	\$ 363,544.00	\$ 414,008.00	\$ 468,263.00	\$ 575,000.00	\$ 700,000.00
TOTAL			\$ 360,588.00	\$ 385,882.80	\$ 423,956.89	\$ 477,499.07	\$ 686,100.00	\$ 811,100.00

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
HUMAN RESOURCES	0110 (982)							
Salaries - Employees	01100000	510200	\$ 100,633.45	\$ 99,539.60	\$ 102,094.09	\$ 113,881.13	\$ 117,306.59	\$ 121,406.27
Salary Conversion	01100000	510700		\$ -	\$ -	\$ -	\$ 736.90	\$ 762.74
Termination Payouts	01100000	510800	\$ -					
Supplies	01100000	530300	\$ 799.21	\$ 829.63	\$ 747.28	\$ 1,274.96	\$ 1,200.00	\$ 1,500.00
Postage	01100000	530301	\$ 189,040.73	\$ 232,612.21	\$ 243,892.81	\$ 244,481.00	\$ 285,450.00	\$ 265,000.00
Equipment	01100000	530400	\$ 69.98		\$ 2,580.53	\$ 561.95	\$ 2,000.00	\$ 7,500.00
Contract Repairs	01100000	530500			\$ -	\$ -	\$ -	\$ -
Contract Services	01100000	530600	\$ 623.36	\$ 784.29	\$ 752.25	\$ 841.81	\$ 850.00	\$ 1,150.00
Travel	01100000	530700	\$ -	\$ 475.01	\$ 1,155.76	\$ 830.05	\$ 2,500.00	\$ 2,500.00
Advertising/Printing	01100000	530800	\$ 322.14	\$ 159.20	\$ 298.99	\$ 257.53	\$ 1,500.00	\$ -
Other	01100000	530900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal	01100000	531100	\$ 1,649.00	\$ 970.00	\$ 54.00	\$ 366.50	\$ 4,500.00	\$ 4,500.00
Non Contract Services	01100000	531719	\$ 100.00	\$ 100.00	\$ -	\$ 125.00	\$ 150.00	\$ 150.00
Training County	01100000	532900	\$ 100.00	\$ -	\$ -	\$ 99.00	\$ 1,000.00	\$ 1,000.00
Subscriptions	01100000	533000		\$ -	\$ -	\$ -	\$ -	\$ -
Membership Dues	01100000	533100	\$ 290.00	\$ 440.00	\$ 225.00	\$ 175.00	\$ 1,000.00	\$ 1,000.00
Dental Insurance	01100000	533530	\$ 165.56	\$ 166.00	\$ 115.40	\$ 96.72	\$ 91.20	\$ 130.36
Medicare	01100000	536300	\$ 1,397.28	\$ 1,349.57	\$ 1,375.45	\$ 1,539.96	\$ 1,711.63	\$ 1,771.45
PERS	01100000	536400	\$ 13,441.80	\$ 13,858.72	\$ 14,216.24	\$ 15,843.15	\$ 16,422.92	\$ 16,996.88
Health Insurance	01100000	536500	\$ 16,291.33	\$ 21,802.11	\$ 32,695.92	\$ 35,410.56	\$ 37,261.20	\$ 43,891.95
BWC Charge Back	01100000	536700	\$ 273.00	\$ 326.00	\$ 278.00	\$ 280.00	\$ 288.16	\$ 321.36
UNEMP C	01100000	539900						
TOTAL			\$ 325,196.84	\$ 373,412.34	\$ 400,481.72	\$ 416,064.32	\$ 473,968.60	\$ 469,581.01

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
MAINTENANCE	115 (0341)							
Salaries - Employees	01150000	510200	\$ 346,522.34	\$ 367,113.57	\$ 370,830.83	\$ 390,213.55	\$ 425,084.16	\$ 441,275.06
Salary Conversion	01150000	510700	\$ -		\$ 2,956.80	\$ 993.60		
Termination Payouts	01150000	510800	\$ -	\$ 25,585.24	\$ 22.50	\$ -	\$ -	\$ -
Supplies	01150000	530300	\$ 72,087.40	\$ 84,222.04	\$ 73,998.88	\$ 67,751.32	\$ 90,000.00	\$ 90,000.00
Equipment	01150000	530400	\$ -	\$ -	\$ 7,416.91	\$ 3,089.05	\$ 10,000.00	\$ 10,000.00
Contract - Repairs	01150000	530500	\$ 25,193.00	\$ 40,189.97	\$ 35,935.97	\$ 49,546.89	\$ 65,000.00	\$ 65,000.00
Vehicle Repairs	01150000	530503			\$ -	\$ 6,708.59	\$ 8,000.00	\$ 8,000.00
Contract - Services	01150000	530600	\$ 33,586.04	\$ 46,420.16	\$ 42,516.67	\$ 30,799.25	\$ 61,557.63	\$ 61,557.63
Rentals	01150000	530628	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Gasoline	01150000	530642			\$ -	\$ 6,596.60	\$ 13,000.00	\$ 13,000.00
Utilities	01150000	530680	\$ 172,632.33	\$ 183,201.18	\$ 198,575.41	\$ 177,564.66	\$ 265,000.00	\$ 265,000.00
Other	01150000	530900	\$ 150.00	\$ 249.00	\$ 284.82	\$ 150.00	\$ 600.00	\$ 600.00
Legal expense	01150000	531100			\$ -	\$ -		
Contract Services - Cleaning	01150000	531604	\$ 95,453.00	\$ 94,875.47	\$ 105,918.94	\$ 101,773.83	\$ 120,000.00	\$ 180,000.00
N/C Service	01150000	531719	\$ 29,845.04	\$ 29,010.53	\$ 18,184.92	\$ 7,209.39	\$ 37,000.00	\$ 37,000.00
Dues	01150000	533100			\$ -	\$ -		
Dental Insurance	01150000	533530	\$ 666.83	\$ 704.29	\$ 742.99	\$ 774.72	\$ 745.00	\$ 800.00
Medicare	01150000	536300	\$ 3,627.82	\$ 4,578.11	\$ 5,127.70	\$ 5,389.99	\$ 6,163.72	\$ 6,398.49
PERS	01150000	536400	\$ 48,513.14	\$ 51,395.90	\$ 51,919.47	\$ 54,629.91	\$ 59,511.78	\$ 61,778.51
Health Insurance	01150000	536500	\$ 119,752.66	\$ 118,542.12	\$ 129,430.42	\$ 146,992.08	\$ 166,818.48	\$ 170,119.68
BWC Charge Back	01150000	536700	\$ 1,813.00	\$ 1,788.00	\$ 1,656.00	\$ 1,539.00	\$ 1,584.83	\$ 3,000.00
UNEMP COMP	01150000	539900						
Peoples Community								
Peoples Bld. Supplies	01150010	530300	\$ 11,735.70	\$ 7,155.47	\$ 12,544.04	\$ 9,247.47	\$ 20,000.00	\$ 20,000.00
Peoples Bld. Contract Repairs	01150010	530500	\$ 11,492.83	\$ 12,184.02	\$ 16,843.92	\$ 11,934.22	\$ 20,000.00	\$ 20,000.00
Peoples Bld. Contract Services	01150010	530600	\$ 4,484.93	\$ 4,806.95	\$ 4,808.03	\$ 4,873.53	\$ 6,000.00	\$ 6,000.00
Peoples Bld. Utilities	01150010	530680	\$ 110,494.88	\$ 126,524.92	\$ 117,044.13	\$ 111,856.11	\$ 160,000.00	\$ 160,000.00
Peoples Bld. Contract Services - Cleaning	01150010	531604	\$ 52,371.72	\$ 43,885.93	\$ 64,815.28	\$ 69,522.49	\$ 75,000.00	\$ 125,000.00
N/C Peoples	01150010	531730	\$ 4,444.25	\$ 3,887.54	\$ 5,083.94	\$ 4,837.95	\$ 6,500.00	\$ 6,500.00
Longview Center								
Supplies Longview	01150030	530300	\$ 1,676.12	\$ 5,410.35	\$ 2,415.16	\$ 3,894.64	\$ 10,000.00	\$ 10,000.00
Longview bldg. Contract Repairs	01150030	530500	\$ 943.92	\$ 22,446.73	\$ 6,411.03	\$ 9,581.25	\$ 25,000.00	\$ 25,000.00
Longview bldg. Contract Services	01150030	530600	\$ 4,981.54	\$ 5,500.00	\$ 5,945.99	\$ 7,563.94	\$ 8,000.00	\$ 8,000.00
Longview bldg. Utilities	01150030	530680	\$ 67,241.30	\$ 70,306.02	\$ 70,660.95	\$ 65,689.65	\$ 90,000.00	\$ 90,000.00

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
Longview Bldg. Contract Services - Cleaning	01150030	531604	\$ 37,458.58	\$ 41,906.09	\$ 35,738.48	\$ 38,549.39	\$ 45,000.00	\$ 45,000.00
N/C Longview	01150030	531729	\$ 815.03	\$ 959.94	\$ 1,731.60	\$ 1,355.08	\$ 2,000.00	\$ 2,000.00
Juvenile Justice Center								
Supplies Juvenile	01150040	530359			\$ 13.70	\$ -	\$ 2,000.00	\$ 2,000.00
Contract Repairs Juv	01150040	530500			\$ 360.00	\$ 7,372.44	\$ 15,000.00	\$ 15,000.00
Contract Svcs Juv	01150040	530600			\$ 300.00	\$ 760.00	\$ 6,000.00	\$ 6,000.00
Non Cont Svcs Juv	01150040	531719			\$ 550.00	\$ -	\$ 5,000.00	\$ 5,000.00
TOTAL			\$ 1,257,983.40	\$ 1,392,849.54	\$ 1,390,785.48	\$ 1,398,760.59	\$ 1,826,565.60	\$ 1,960,029.37

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
911	119							
Salaries	01190000	510200	\$ 746,918.15	\$ 835,376.68	\$ 800,096.34	\$ 863,088.92	\$ 1,000,000.00	\$ 1,218,315.12
Salaries Appointed	01190000	510300	\$ -		\$ -	\$ 2,607.28	\$ -	\$ -
Salary Conversion	01190000	510700	\$ 271.84	\$ 3,334.40	\$ 3,344.96	\$ 3,559.34	\$ 4,000.00	\$ 5,000.00
Termination Payouts	01190000	510800	\$ 1,148.52	\$ 17,795.43	\$ 752.11	\$ -	\$ 5,000.00	\$ 5,000.00
Supplies	01190000	530300	\$ 1,716.03	\$ 1,841.68	\$ 665.49	\$ 2,622.36	\$ 5,300.00	\$ 5,565.00
Supplies Uniforms	01190000	530303	\$ 1,445.50	\$ 115.00	\$ 44.00	\$ 1,030.00	\$ 2,000.00	\$ 2,100.00
Equipment	01190000	530400	\$ 30,338.33	\$ 16,164.53	\$ 13,555.85	\$ 12,062.17	\$ 25,000.00	\$ 26,250.00
Contract Services	01190000	530600	\$ 143,812.65	\$ 169,929.25	\$ 163,616.60	\$ 228,396.03	\$ 315,000.00	\$ 271,500.00
Contract Supplies	01190000	530675						
Contract Equipment	01190000	530677						
Travel	01190000	530700						
Other	01190000	530900	\$ -					
Legal Services	01190000	531100	\$ -	\$ -	\$ -	\$ 877.50	\$ 3,300.00	\$ 3,465.00
Non Contract Services	01190000	531719	\$ 11,016.01	\$ -	\$ 1,301.97	\$ -	\$ 5,000.00	\$ 84,030.00
Training	01190000	532900	\$ 7,244.00	\$ 845.67	\$ 2,176.00	\$ 2,272.82	\$ 6,000.00	\$ 10,000.00
Dental Insurance	01190000	533530	\$ 1,434.76	\$ 1,321.06	\$ 1,370.25	\$ 1,460.88	\$ 2,300.00	\$ 2,600.00
Medicare	01190000	536300	\$ 10,439.45	\$ 12,033.34	\$ 11,278.28	\$ 12,172.54	\$ 14,630.50	\$ 17,810.57
PERS	01190000	536400	\$ 104,526.50	\$ 120,757.59	\$ 114,149.87	\$ 122,839.05	\$ 140,000.00	\$ 170,564.12
Health Insurance	01190000	536500	\$ 160,810.70	\$ 147,313.21	\$ 139,246.87	\$ 182,808.22	\$ 200,000.00	\$ 287,916.74
Workers Compensation	01190000	536700	\$ 1,860.00	\$ 2,453.00	\$ 2,048.00	\$ 2,192.00	\$ 2,258.26	\$ 2,500.00
Unemployment	01190000	539900						\$ 2,500.00
Total			\$ 1,222,982.44	\$ 1,329,280.84	\$ 1,253,646.59	\$ 1,437,989.11	\$ 1,729,788.76	\$ 2,115,116.55

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
EMA (911 Seperated in 2014)	0120 (351)							
Salaries - Employees	01200000	510200	\$ 95,968.53	\$ 91,187.36	\$ 108,879.27	\$ 111,489.36	\$ 112,507.20	\$ 108,264.00
Salaries - Appointed	01200000	510300				\$ -		
Salary Conversion	01200000	510700				\$ -		
Termination Payouts	01200000	510800		\$ 4,606.83	\$ -	\$ 1,286.53	\$ -	\$ -
Supplies	01200000	530300	\$ 2,791.71	\$ 1,370.41	\$ 6,160.83	\$ 11,471.17	\$ 8,000.00	\$ 10,000.00
Uniforms	01200000	530303	\$ -	\$ 478.97	\$ 379.60	\$ 339.31	\$ 500.00	\$ 500.00
Equipment	01200000	530400	\$ 16,462.69	\$ 4,227.45	\$ 11,426.84	\$ 23,159.98	\$ 23,170.00	\$ 25,000.00
Equipment/D	01200000	530419				\$ -		
Contract Services	01200000	530600	\$ 5,324.53	\$ 2,740.43	\$ 3,877.12	\$ 4,078.46	\$ 18,000.00	\$ 6,000.00
Contract Su	01200000	530675				\$ -		
Contract Eq	01200000	530677				\$ -		
Travel	01200000	530700	\$ 24.74	\$ -	\$ 15.00	\$ 701.61	\$ 800.00	\$ 1,250.00
Other/updat	01200000	530900		\$ 5,930.62		\$ -		
Legal Fees	01200000	531100		\$ -		\$ -		
N/C Service	01200000	531719	\$ 2,167.18	\$ 1,279.95	\$ 1,635.53	\$ 1,163.44	\$ 1,900.00	\$ 2,250.00
Training	01200000	532900	\$ 456.82	\$ 379.50	\$ 1,448.74	\$ 1,358.40	\$ 2,800.00	\$ 2,000.00
Dental Insurance	01200000	533530	\$ 245.98	\$ 261.76	\$ 285.60	\$ 242.86	\$ 285.60	\$ 317.28
Medicare	01200000	536300	\$ 1,342.80	\$ 1,296.06	\$ 1,451.39	\$ 1,486.14	\$ 1,631.35	\$ 1,569.83
PERS	01200000	536400	\$ 13,435.60	\$ 12,766.23	\$ 15,243.10	\$ 15,608.51	\$ 15,751.01	\$ 15,156.96
Health Insurance	01200000	536500	\$ 8,498.52	\$ 30,782.59	\$ 39,052.96	\$ 33,641.52	\$ 32,223.12	\$ 31,583.76
BWC Charge Back	01200000	536700	\$ 254.00	\$ 344.00	\$ 275.00	\$ 327.00	\$ 336.38	\$ 346.50
Unemployment	01200000	539900				\$ -		
Tfr Out	01200000	562200			\$ 5,240.00	\$ -		
EMA Donation	01200000	570005				\$ -		
TOTAL			\$ 146,973.10	\$ 157,652.16	\$ 195,370.98	\$ 206,354.29	\$ 217,904.66	\$ 204,238.33

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
BUILDING DEPT (CODES)	0125 (0381)							
Salaries - Employees	01250000	510200	\$ 476,454.60	\$ 479,347.58	\$ 462,760.74	\$ 391,125.62	\$ 412,673.66	\$ 358,107.00
Salary Conversion	01250000	510700		\$ -	\$ -			
Termination Payouts	01250000	510800		\$ -	\$ 15,437.85	\$ -	\$ -	\$ 33,961.33
Supplies	01250000	530300	\$ 2,949.74	\$ 1,901.83	\$ 1,623.40	\$ 1,039.69	\$ 2,000.00	\$ 2,000.00
Equipment	01250000	530400			\$ -			
Contract Repairs	01250000	530500	\$ 1,697.80	\$ 1,522.92	\$ 3,159.79	\$ 1,176.12	\$ 2,400.00	\$ 2,400.00
Contracts - Services	01250000	530600	\$ 16,373.41	\$ 18,915.43	\$ 11,196.71	\$ 13,037.60	\$ 17,000.00	\$ 26,350.00
Ad/Printing	01250000	530800	\$ 145.00	\$ -	\$ 304.27	\$ 271.00	\$ 400.00	\$ 200.00
Other	01250000	530900	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
State Fees Expense	01250000	530938				\$ -		
NSF Checks	01250000	530967				\$ -		
Legal Fees	01250000	531100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment - Clothing	01250000	531342	\$ 449.79	\$ 432.65	\$ 499.79	\$ 474.56	\$ 875.00	\$ 600.00
Training	01250000	532900	\$ 894.00	\$ 3,125.00	\$ 2,605.73	\$ 3,790.03	\$ 4,575.00	\$ 5,900.00
Membership/Dues	01250000	533100	\$ 2,377.50	\$ 1,322.50	\$ 622.00	\$ 1,261.00	\$ 875.00	\$ 970.00
Dental Insurance	01250000	533530	\$ 1,060.32	\$ 1,060.32	\$ 949.26	\$ 761.50	\$ 818.88	\$ 834.37
Medicare	01250000	536300	\$ 6,542.53	\$ 6,584.13	\$ 6,584.76	\$ 5,420.25	\$ 5,983.77	\$ 5,684.99
PERS	01250000	536400	\$ 66,703.64	\$ 67,108.65	\$ 64,786.50	\$ 54,407.59	\$ 57,774.31	\$ 50,134.98
Health Insurance	01250000	536500	\$ 150,756.46	\$ 148,789.94	\$ 147,554.36	\$ 151,254.94	\$ 161,906.40	\$ 166,807.10
BWC Charge Back	01250000	536700	\$ 1,202.00	\$ 1,546.00	\$ 1,340.00	\$ 1,268.00	\$ 1,306.14	\$ 1,500.00
Permit Fees Refunds	01250000	539200	\$ 1,345.58	\$ 4,526.48	\$ 1,988.11	\$ 703.87	\$ 750.00	\$ 750.00
Unemployment	01250000	539900						
TOTAL			\$ 728,952.37	\$ 736,183.43	\$ 721,413.27	\$ 625,991.77	\$ 669,438.16	\$ 656,299.77

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
PARKS	0130 (0415)							
Salaries - Employees	01300000	510200	\$ 156,363.74	\$ 170,571.25	\$ 185,585.26	\$ 101,692.69	Levy	Levy
Salary Conversion	01300000	510700				\$ -	Fund 2025	Fund 2025
Termination Payouts	01300000	510800	\$ 2,250.70					
Supplies	01300000	530300	\$ 3,484.83	\$ 3,777.23	\$ 2,929.59	\$ 2,272.82	\$ -	\$ -
Materials	01300000	530324	\$ 2,281.19	\$ 2,174.75	\$ 2,298.40	\$ 2,309.83	\$ -	\$ -
Equipment	01300000	530400	\$ 9,003.68	\$ 2,488.24	\$ 2,496.42	\$ 1,382.47	\$ -	\$ -
Capital Improvements	01300000	530403	\$ 5,034.00	\$ 10,231.59	\$ 8,066.26	\$ 8,973.07	\$ -	\$ -
Contracts Services	01300000	530600	\$ 10,102.46	\$ 24,304.01	\$ 25,390.15	\$ 18,650.93	\$ -	\$ -
Gasoline	01300000	530642		\$ 2,800.00	\$ 1,694.82	\$ 899.93	\$ -	\$ -
VOIP	01300000	530660	\$ 1,543.50	\$ 1,343.11	\$ 1,097.04	\$ 1,045.41	\$ -	\$ -
Travel	01300000	530700	\$ 2,787.79	\$ 6,218.07	\$ 3,630.51	\$ 5,348.70	\$ -	\$ -
Ad/ Printing	01300000	530800	\$ 521.49	\$ 560.00	\$ 675.00	\$ 80.20	\$ -	\$ -
Other	01300000	530900		\$ -		\$ -		
Property Taxes	01300000	530974		\$ 136.66	\$ 175.16	\$ -	\$ -	\$ -
State Exam (Audit)	01300000	531500		\$ 2,050.00	\$ -	\$ 1,672.80	\$ -	\$ -
Dental Insurance	01300000	533530	\$ 102.17	\$ 182.82	\$ 197.04	\$ 111.30	\$ -	\$ -
Medicare	01300000	536300	\$ 2,243.93	\$ 2,408.15	\$ 2,603.15	\$ 1,431.92	\$ -	\$ -
PERS	01300000	536400	\$ 21,890.93	\$ 23,879.98	\$ 25,981.94	\$ 14,236.97	\$ -	\$ -
Health Insurance	01300000	536500	\$ 12,878.05	\$ 23,987.53	\$ 28,610.04	\$ 17,415.90	\$ -	\$ -
BWC Charge Back	01300000	536700	\$ 458.00	\$ 507.00	\$ 480.00	\$ 240.00	\$ -	\$ -
Unemployment Compensation	01300000	539900	\$ 38.54					
Tfr to 115 (Bike Trail Maint)	01300000	562200						
TOTAL			\$ 230,985.00	\$ 277,620.39	\$ 291,910.78	\$ 177,764.94	\$ -	\$ -

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
Monsanto Settlement	01600000	561127				\$ -	\$ 27,414.03	\$ -
TOTAL						\$ -	\$ 27,414.03	\$ -

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
BOARD OF ELECTIONS	0165 (0331)							
Salaries - Employees	01650000	510200	\$ 352,160.42	\$ 374,633.15	\$ 406,930.73	\$ 435,535.08	\$ 490,572.00	\$ 517,928.00
Salaries - Board	01650000	510400	\$ 47,728.65	\$ 48,885.52	\$ 50,144.27	\$ 50,653.20	\$ 53,187.16	\$ 54,117.93
Salary Conversion	01650000	510700	\$ 16,352.72	\$ 20,809.78	\$ 19,501.60	\$ 20,090.00		
Termination Payouts	01650000	510800	\$ 46,894.39	\$ -	\$ 1,398.75	\$ -		
Supplies	01650000	530300	\$ 16,536.76	\$ 25,916.89	\$ 30,588.30	\$ 41,965.81	\$ 29,500.00	\$ 32,000.00
Postage	01650000	530301	\$ 4,085.00	\$ 6,065.00	\$ 6,291.19	\$ 5,971.68	\$ 8,000.00	\$ 8,000.00
Equipment	01650000	530400	\$ 18,855.10	\$ 13,106.27	\$ 19,310.72	\$ 23,738.14	\$ 20,000.00	\$ 20,000.00
Contracts Repairs	01650000	530500	\$ 1,550.00	\$ 360.00	\$ 906.38	\$ 2,678.00	\$ 4,000.00	\$ 4,000.00
Contract Services	01650000	530600	\$ 183,311.71	\$ 208,174.56	\$ 219,176.91	\$ 220,733.76	\$ 225,240.00	\$ 225,400.00
Contract Rental	01650000	530628	\$ 6,703.00	\$ 11,663.27	\$ 12,371.35	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Travel	01650000	530700	\$ 7,123.55	\$ 9,416.30	\$ 15,668.17	\$ 17,730.56	\$ 15,300.00	\$ 20,300.00
Adverting & Printing	01650000	530800	\$ 8,272.01	\$ 9,579.36	\$ 8,024.33	\$ 5,834.04	\$ 7,000.00	\$ 7,000.00
N/C Service	01650000	531719	\$ -	\$ -	\$ 777.05	\$ 459.55	\$ 500.00	\$ 500.00
Subscriptions	01650000	533000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00
Dues	01650000	533100	\$ 1,771.00	\$ 2,023.00	\$ 1,835.00	\$ 1,975.99	\$ 2,300.00	\$ 2,300.00
SOS Reimbursement	01650000	533200		\$ 105,732.62		\$ -	\$ -	\$ -
Dental Insurance	01650000	533530	\$ 494.13	\$ 426.43	\$ 559.84	\$ 584.40	\$ 584.40	\$ 584.40
Medicare	01650000	536300	\$ 5,767.74	\$ 6,266.62	\$ 6,672.95	\$ 7,097.36	\$ 7,884.51	\$ 8,294.67
PERS	01650000	536400	\$ 56,130.66	\$ 59,292.64	\$ 64,060.30	\$ 68,038.38	\$ 76,126.28	\$ 80,086.43
Health Insurance	01650000	536500	\$ 55,012.49	\$ 49,605.04	\$ 76,329.63	\$ 78,283.82	\$ 82,358.88	\$ 88,913.00
BWC Charge Back	01650000	536700	\$ 1,414.00	\$ 49,026.65	\$ 1,585.00	\$ 1,939.00	\$ 1,996.99	\$ 1,996.99
UNEMP COMP	01650000	539900						
rr to Voting Equipment Fund 3	01650000	562200		\$ 20,449.68	\$ 19,906.42			
TOTAL			\$ 830,163.33	\$ 1,021,432.78	\$ 962,038.89	\$ 991,308.77	\$ 1,032,550.22	\$ 1,079,671.42
POLL WORKERS	01651170 (0332)							
Compensation	01651170	510200	\$ 441.00	\$ 506.81	\$ 180.00	\$ 1,410.37	\$ 200.00	\$ 1,500.00
Poll Workers	01651170	530972	\$ 93,481.99	\$ 166,250.84	\$ 199,373.90	\$ 190,223.61	\$ 145,000.00	\$ 160,000.00
Medicare	01651170	536300	\$ 146.81	\$ 145.91	\$ 69.84	\$ 98.02	\$ 300.00	\$ 200.00
PERS	01651170	536400	\$ 1,272.08	\$ 1,434.74	\$ 703.84	\$ 949.72	\$ 2,700.00	\$ 1,500.00
TOTAL			\$ 95,341.88	\$ 168,338.30	\$ 200,327.58	\$ 192,681.72	\$ 148,200.00	\$ 163,200.00

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
VETERAN SERVICES	0170 (0401)							
Salaries - Employees	01700000	510200	\$ 308,440.00	\$ 284,484.35	\$ 264,157.45	\$ 272,170.74	\$ 320,161.00	\$ 336,465.00
Salaries - Director	01700000	510300	\$ 67,915.00	\$ 66,455.24	\$ 67,995.23	\$ 69,035.29	\$ 71,116.00	\$ 75,276.00
Salaries - Officials	01700000	510400	\$ 47,424.00	\$ 47,424.00	\$ 47,840.00	\$ 45,895.04	\$ 48,672.00	\$ 49,088.00
Salary Conversion	01700000	510700				\$ -		
Termination Payouts	01700000	510800		\$ 340.39		\$ -		
Supplies	01700000	530300	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Equipment	01700000	530400	\$ 5,110.84	\$ 21,220.18	\$ 15,250.00	\$ 7,954.01	\$ 15,250.00	\$ 15,250.00
Repairs	01700000	530500	\$ 4,996.00	\$ 5,170.73	\$ 5,996.00	\$ 5,996.00	\$ 5,996.00	\$ 5,996.00
Contract S	01700000	530600	\$ 6,645.00	\$ 6,472.11	\$ 5,030.81	\$ 4,953.42	\$ 6,645.00	\$ 6,645.00
Travel	01700000	530700	\$ 15,000.00	\$ 13,887.03	\$ 11,764.03	\$ 14,228.99	\$ 15,000.00	\$ 15,000.00
Other Exp.	01700000	530900	\$ 9,355.00	\$ 9,355.00	\$ 9,257.17	\$ 8,630.85	\$ 9,355.00	\$ 9,355.00
Expenses Board	01700000	530940	\$ 2,500.00	\$ 2,500.00	\$ 2,339.16	\$ 2,023.30	\$ 2,500.00	\$ 2,500.00
Expense Service Officers	01700000	530941	\$ 10,912.35	\$ 18,000.00	\$ 14,736.78	\$ 15,716.17	\$ 18,000.00	\$ 18,000.00
Relief Allowances	01700000	530973	\$ 150,650.00	\$ 134,742.21	\$ 122,757.75	\$ 140,855.98	\$ 200,000.00	\$ 200,000.00
Donation	01700000	531910				\$ -		
Subscriptions	01700000	533000				\$ 17,605.52	\$ 20,000.00	\$ 20,000.00
Dues	01700000	533100	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 900.00	\$ 900.00
Dental Insurance	01700000	533530	\$ 917.79	\$ 891.17	\$ 768.24	\$ 714.50	\$ 927.00	\$ 927.00
Medicare	01700000	536300	\$ 6,144.80	\$ 4,721.16	\$ 4,454.17	\$ 4,535.11	\$ 6,379.26	\$ 6,682.02
PERS	01700000	536400	\$ 59,329.06	\$ 55,770.90	\$ 53,198.97	\$ 54,194.12	\$ 61,592.86	\$ 64,516.06
Health Insurance	01700000	536500	\$ 93,257.64	\$ 86,188.96	\$ 79,259.42	\$ 77,580.26	\$ 90,851.00	\$ 93,851.00
BWC Charge Back	01700000	536700	\$ 1,184.00	\$ 116,714.00	\$ 1,118.00	\$ 724.00	\$ 1,162.72	\$ 1,197.60
Unemployment Compensation	01700000	539900	\$ 1,400.00	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,400.00
Transfer Out	01700000	562200						
TOTAL			\$ 794,461.48	\$ 877,617.43	\$ 709,203.18	\$ 746,093.30	\$ 898,507.84	\$ 925,648.68

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
VETERANS SERVICES	01701090 (0955)							
Grave Markers	01701090	530327	\$ 4,500.00	\$ 4,500.00	\$ 440.82	\$ 4,500.00	\$ 1,500.00	\$ 4,500.00
Burials	01701090	530912	\$ 217,625.00	\$ 79,070.77	\$ 82,469.30	\$ 84,013.67	\$ 106,000.00	\$ 106,000.00
Memorial Day Expense	01701090	530913	\$ 10,000.00	\$ 8,500.00	\$ 8,500.00	\$ 7,500.00	\$ 13,000.00	\$ 15,000.00
Transfer Out	01701090	562200		\$ 85,453.03	\$ 125,234.90	\$ 108,091.76		
TOTAL			\$ 232,125.00	\$ 177,523.80	\$ 216,645.02	\$ 204,105.43	\$ 120,500.00	\$ 125,500.00
Term Pay	01750000	510800						

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
<u>VOIPSYS (Local & Long Distance Phone Bills)</u>	01750000	530660	\$ 269,963.81	\$ 183,148.60	\$ 156,436.57	\$ 171,597.90	\$ 200,000.00	\$ 175,000.00
<u>Cash Register Reimbursement</u>	01750000	530785				\$ -		
<u>Other</u>	01750000	530900	\$ -			\$ -		
<u>Pros/DLE/Gov Deals</u>	01750000	530966	\$ -	\$ 7,327.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
Unclaimed Funds	01750000	530968				\$ -		
Ohio Elections Commission pmts	01750000	530970	\$ 2,430.00	\$ 635.00	\$ 3,735.00	\$ 305.00	\$ 3,000.00	\$ 700.00
Road Vacation Refund	01750000	539204	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
Transfers Out	01750000	562200	\$ 5,487,592.85	\$ 6,972,654.63	\$ 7,958,764.71	\$ 6,618,336.61	\$ -	\$ 50,000.00
TOTAL			\$ 5,759,986.66	\$ 7,163,765.23	\$ 8,118,936.28	\$ 6,790,239.51	\$ 208,250.00	\$ 230,950.00
OTHER HEALTH	01751010 (0940)							
Vital Statistics	01751010	530944	\$ 2,294.40	\$ 2,355.60	\$ 2,331.80	\$ 2,154.40	\$ 2,400.00	\$ 2,500.00
TOTAL			\$ 2,294.40	\$ 2,355.60	\$ 2,331.80	\$ 2,154.40	\$ 2,400.00	\$ 2,500.00
GRANTS/COUNTY SHARE	01751020 (0950)							
JFS Mandated Share	01751020	533402	\$ 379,134.00	\$ 376,268.00	\$ 376,931.00	\$ 377,444.00	\$ 371,296.00	\$ 376,733.00
Child Support	01751020	533403				\$ -	\$ -	\$ -
Prosecutor/Victim Witness	01751020	533404				\$ -	\$ 174,001.47	\$ 174,961.57
Misc. Grants	01751020	533408	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Public Defender MANDATED	01751020	533409	\$ 177,786.60	\$ 50,000.00	\$ -	\$ 101,472.56	\$ 120,000.00	\$ 120,000.00
Share Crippled Children MANIDATED	01751020	533410	\$ 230,491.79	\$ 251,708.80	\$ 255,530.11	\$ 259,212.48	\$ 326,549.96	\$ 330,555.90
Soil & Water (900)	01751020	533411	\$ 214,800.00	\$ 280,748.45	\$ 280,748.45	\$ 317,248.00	\$ 299,833.97	\$ 330,000.00
Economic Development	01751020	533412	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 115,000.00
Transit	01751020	533415	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 90,000.00	\$ 90,000.00	\$ 95,000.00
Regional Planning	01751020	533416	\$ 34,650.00	\$ 34,650.00	\$ 34,272.00	\$ 36,215.00	\$ 36,215.00	\$ 38,600.00
TOTAL			\$ 1,211,562.39	\$ 1,168,075.25	\$ 1,122,181.56	\$ 1,286,592.04	\$ 1,522,896.40	\$ 1,585,850.47
HISTORICAL SOCIETY	01751030 (0965)							
Historical Society	01751030	530680	\$ 7,600.81	\$ 8,041.78	\$ 8,512.47	\$ 7,543.98	\$ 8,500.00	\$ 11,000.00
TOTAL			\$ 7,600.81	\$ 8,041.78	\$ 8,512.47	\$ 7,543.98	\$ 8,500.00	\$ 11,000.00

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
LEVIES ASSESSMENTS	01751050 (0971)							
Levies/Assessments	01751040	530974	\$ 1,293.96	\$ 1,286.44	\$ 1,289.98	\$ 1,328.39	\$ 1,400.00	\$ 1,400.00
TOTAL			\$ 1,293.96	\$ 1,286.44	\$ 1,289.98	\$ 1,328.39	\$ 1,400.00	\$ 1,400.00
Contingencies	01751050 (0990)							
	01751050	530945	\$ 22,852.34	\$ 7,418.70	\$ 32,500.00	\$ 12,636.40	\$ 120,939.07	\$ 146,606.07
TOTAL			\$ 22,852.34	\$ 7,418.70	\$ 32,500.00	\$ 12,636.40	\$ 120,939.07	\$ 146,606.07
JUDICIAL COURT 5th District	01751060 (0199)							
OTHER	01751060	530900	\$ 25,650.92	\$ 13,845.04	\$ 14,356.25	\$ 25,939.55	\$ 26,500.00	\$ 26,500.00
TOTAL			\$ 25,650.92	\$ 13,845.04	\$ 14,356.25	\$ 25,939.55	\$ 26,500.00	\$ 26,500.00
INDIGENT BURIALS	01751070 (0958)							
Burials	01751070	530912	\$ -					
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FINANCIAL AUDIT	01751080 (0135)							
State Examiners, Co Offices IPA	01751080	531500	\$ 85,075.00	\$ 86,920.00	\$ 97,252.00	\$ 93,602.20	\$ 100,000.00	\$ 100,000.00
CAFR Expense	01751080	531501		\$ 3,277.50	\$ 26,500.00	\$ 26,500.00	\$ -	\$ 27,500.00
PAFREXP	01751080	531502				\$ 1,900.00		\$ 1,900.00
Federal Schedule	01751080	531503						\$ 2,900.00
TOTAL			\$ 85,075.00	\$ 90,197.50	\$ 123,752.00	\$ 122,002.20	\$ 100,000.00	\$ 132,300.00

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
INSURANCES								
Benefits Admin Fees (Flex, VEBA, EAP, FMLA)	01755020	530910	\$ 12,703.57	\$ 12,197.33	\$ 13,023.81	\$ 13,660.64	\$ 13,390.59	\$ 15,280.00
Non General Admin Fees (EAP, FMLA)	01755020	531003	\$ 9,746.85	\$ 10,807.33	\$ 10,850.79	\$ 11,148.64	\$ 17,170.69	\$ 17,300.00
Medicare	01755020	536300	\$ 825.97	\$ 812.74	\$ 863.86	\$ 768.89	\$ 800.00	\$ 800.00
Health Insurance	01755020	536500	\$ 455.36	\$ 2,146.38	\$ 530.23	\$ 143.96	\$ 25,000.00	\$ 25,000.00
Health Insurance Buy Outs	01755020	536599	\$ 62,333.01	\$ 68,166.35	\$ 65,665.61	\$ 59,263.58	\$ 70,000.00	\$ 70,000.00
Health Insurance Run Out Claims	01755020	562201				\$ -	\$ -	\$ -
TASC Reconciliation	01755050	565017						\$ 1,500.00
Fica	01755030	536600						
GF Dental	01755040	533530	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Workers Compensation	01755050	536700	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
TOTAL			\$ 86,064.76	\$ 94,130.13	\$ 90,934.30	\$ 84,985.71	\$ 139,361.28	\$ 142,880.00

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
GF Infrastructure - Contract Services - MUNIS	01755060	530600	\$ 468,983.57	\$ 307,570.00	\$ 336,596.40	\$ 319,190.24	\$ 330,000.00	\$ 347,305.22
TOTAL			\$ 468,983.57	\$ 307,570.00	\$ 336,596.40	\$ 319,190.24	\$ 330,000.00	\$ 347,305.22

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
COUNTY AUDITOR	0200 (0110)							
Salaries - Official	02000000	510100	\$ 94,928.00	\$ 96,589.00	\$ 98,279.00	\$ 99,999.00	\$ 101,749.00	\$ 103,530.00
Salaries - Employees	02000000	510200	\$ 322,685.25	\$ 301,833.92	\$ 287,003.93	\$ 306,773.95	\$ 324,981.70	\$ 317,606.27
Salary Conversion	02000000	510700	\$ 843.50	\$ 860.00	\$ 3,993.00	\$ 10,766.96		\$ -
Termination Payouts	02000000	510800	\$ 20,884.52			\$ 4,660.61		\$ 12,520.20
Aud/Supplies	02000000	530300	\$ 2,214.21	\$ 4,742.27	\$ 2,983.47	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Supplies Postage	02000000	530301				\$ -		
Equipment	02000000	530400	\$ 131.75		\$ 11,930.00	\$ -	\$ -	\$ -
Contracts Repairs	02000000	530500				\$ -		
Vehicle Repairs	02000000	530507	\$ -	\$ 26.16		\$ 4,008.95	\$ -	\$ -
Contracts Services	02000000	530600	\$ 10,441.04	\$ 3,024.87	\$ 2,868.90	\$ 2,994.46	\$ 3,000.00	\$ 3,000.00
Travel	02000000	530700				\$ -		
Ad/Printing	02000000	530800				\$ -		
Organized Crime Fee	02000000	530802						\$ 4,000.00
Other Expenses	02000000	530900	\$ 1,745.97			\$ -		
Prof Services	02000000	531000	\$ 4,215.00	\$ 8,343.51	\$ 13,555.56	\$ 4,924.12	\$ 10,000.00	\$ 10,000.00
N/C Service	02000000	531719				\$ -		
Subscriptions	02000000	533000	\$ -			\$ -		
Dues	02000000	533100	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
Dental Insurance	02000000	533530	\$ 722.53	\$ 624.93	\$ 600.99	\$ 502.63	\$ 1,000.00	\$ 1,000.00
Medicare	02000000	536300	\$ 6,132.62	\$ 5,551.86	\$ 5,386.32	\$ 5,834.21	\$ 6,187.60	\$ 6,106.48
PERS	02000000	536400	\$ 57,184.93	\$ 51,307.21	\$ 53,303.95	\$ 56,802.59	\$ 59,742.30	\$ 58,959.08
Health Insurance	02000000	536500	\$ 89,868.07	\$ 73,178.04	\$ 79,352.26	\$ 95,463.77	\$ 82,235.88	\$ 98,000.00
BWC Charge Back	02000000	536700	\$ 1,316.00	\$ 1,387.00	\$ 2,990.00	\$ 1,240.00	\$ 1,277.38	\$ 1,500.00
Refunds	02000000	539200				\$ -		
Unemployment	02000000	539900				\$ -		
Transfer Out	02000000	562200				\$ -		
TOTAL			\$ 613,388.39	\$ 547,543.77	\$ 562,322.38	\$ 601,046.25	\$ 597,248.85	\$ 623,297.02

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
DATA PROCESSING/INFORMATION SYSTEMS	02001100 (0141)							
Salaries - Employees	02001100	510200	\$ 167,100.40	\$ 196,842.75	\$ 208,800.83	\$ 278,720.97	\$ 288,522.62	\$ 309,458.03
Salary Conversion	02001100	510700			\$ -	\$ -	\$ -	\$ -
Termination Payouts	02001100	510800				\$ -		
Supplies	02001100	530300	\$ 1,466.39	\$ 2,951.17	\$ 2,334.91	\$ 2,119.80	\$ 3,000.00	\$ 3,000.00
Equipment	02001100	530400	\$ 58,036.78	\$ 34,285.47	\$ 75,120.09	\$ 31,067.22	\$ 40,000.00	\$ 35,000.00
Contract Repairs	02001100	530500				\$ -		
Contract Services	02001100	530600	\$ 43,925.99	\$ 11,851.28	\$ 2,572.91	\$ 1,106.84	\$ 10,000.00	\$ 10,000.00
Support Services	02001100	530624	\$ 332,186.48	\$ 385,560.95	\$ 595,405.88	\$ 790,004.35	\$ 870,513.00	\$ 880,748.00
Travel	02001100	530700				\$ -		
Other	02001100	530900	\$ 3,000.00	\$ 1,750.00	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
N/C Service	02001100	531719	\$ -			\$ -		
Training	02001100	532900	\$ -	\$ -	\$ 4,114.86	\$ 16,122.80	\$ 8,000.00	\$ 8,000.00
Dental Insurance	02001100	533530	\$ 361.95	\$ 364.35	\$ 394.55	\$ 390.95	\$ 378.00	\$ 378.00
Medicare	02001100	536300	\$ 2,346.21	\$ 2,774.65	\$ 2,915.67	\$ 3,921.71	\$ 4,183.58	\$ 4,487.14
PERS	02001100	536400	\$ 23,289.01	\$ 27,557.84	\$ 29,232.13	\$ 39,020.99	\$ 40,393.17	\$ 43,324.12
Health Insurance	02001100	536500	\$ 39,031.28	\$ 42,997.96	\$ 59,700.41	\$ 57,538.16	\$ 60,010.32	\$ 76,000.00
BWC Charge Back	02001100	536700	\$ 408.00	\$ 542.00	\$ 1,101.00	\$ 572.00	\$ 589.34	\$ 790.00
Unemployment Compensation	02001100	539900						
TOTAL			\$ 671,152.49	\$ 707,478.42	\$ 982,693.24	\$ 1,222,085.79	\$ 1,327,090.02	\$ 1,372,685.30

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
COUNTY TREASURER	0205 (0120)							
Salaries - Offical	02050000	510100	\$ 70,206.24	\$ 77,075.00	\$ 78,424.00	\$ 79,796.00	\$ 81,166.60	\$ 82,612.86
Salaries - Employees	02050000	510200	\$ 124,460.08	\$ 153,253.12	\$ 163,482.61	\$ 181,857.83	\$ 192,447.22	\$ 198,220.63
Salary Conversion	02050000	510700				\$ -		
Termination Payouts	02050000	510800				\$ -		
Supplies	02050000	530300	\$ 23,829.81	\$ 24,068.68	\$ 23,645.98	\$ 28,432.12	\$ 32,500.00	\$ 33,600.00
Equipment	02050000	530400		\$ 6,153.15	\$ 7,850.00	\$ -	\$ 5,000.00	\$ 5,200.00
Contracts Repairs	02050000	530500				\$ -		
Contracts Services	02050000	530600	\$ 1,422.49	\$ 4,506.32	\$ 6,380.26	\$ 9,065.96	\$ 17,000.00	\$ 17,000.00
Investment	02050000	530641				\$ -	\$ -	\$ -
Travel	02050000	530700	\$ 2,383.90	\$ 2,278.38	\$ 2,512.50	\$ 2,406.70	\$ 2,600.00	\$ 2,600.00
Adv & Print	02050000	530800	\$ 1,125.00	\$ 300.00	\$ 660.00	\$ 540.00	\$ 1,564.00	\$ 3,264.00
Other	02050000	530900				\$ -		
Subscriptions	02050000	533000				\$ -		
Dues	02050000	533100	\$ 2,971.00	\$ 3,170.00	\$ 3,170.00	\$ 3,077.84	\$ 3,170.00	\$ 3,370.00
Dental Insurance	02050000	533530	\$ 263.82	\$ 382.48	\$ 335.13	\$ 366.63	\$ 425.76	\$ 368.88
Medicare	02050000	536300	\$ 2,741.53	\$ 3,219.88	\$ 3,401.29	\$ 3,666.77	\$ 3,967.40	\$ 4,072.09
PERS	02050000	536400	\$ 26,763.27	\$ 31,741.92	\$ 33,866.91	\$ 36,631.54	\$ 38,305.93	\$ 39,316.69
Health Insurance	02050000	536500	\$ 33,838.02	\$ 44,020.67	\$ 37,290.68	\$ 46,916.38	\$ 49,564.32	\$ 53,507.76
BWC Charge Back	02050000	536700	\$ 15,349.00	\$ 11,059.00	\$ 10,393.00	\$ 13,648.00	\$ 14,057.80	\$ 1,516.32
UNEMPLOY COMP	02050000	539900				0		
TOTAL			\$ 305,354.16	\$ 361,228.60	\$ 371,412.36	\$ 406,405.77	\$ 441,769.04	\$ 444,649.22

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
COUNTY PROSECUTOR	0210 (0130)							
Salaries - Official	02100000	510100	\$ 145,603.00	\$ 148,151.00	\$ 150,744.00	\$ 153,382.00	\$ 161,050.74	\$ 158,796.99
Salaries - Employees	02100000	510200	\$ 1,190,327.69	\$ 1,018,324.47	\$ 1,001,890.83	\$ 1,270,764.09	\$ 1,413,041.00	\$ 1,377,828.48
Salary Conversion	02100000	510700		\$ -		\$ -		
Termination Payouts	02100000	510800	\$ 25,689.38	\$ 13,837.61	\$ 25,360.94	\$ 2,080.81	\$ 40,000.00	\$ 15,000.00
Supplies	02100000	530300	\$ 21,765.39	\$ 20,957.56	\$ 23,421.14	\$ 22,240.44	\$ 24,000.00	\$ 28,000.00
Equipment	02100000	530400	\$ 24,499.79	\$ 24,567.73	\$ 25,456.56	\$ 26,379.56	\$ 88,300.00	\$ 98,600.00
Contracts Repairs	02100000	530500	\$ 664.46	\$ 795.68	\$ 956.68	\$ 131.99	\$ 2,000.00	\$ 2,000.00
Contracts Services	02100000	530600	\$ 42,266.91	\$ 35,885.41	\$ 37,569.26	\$ 38,703.93	\$ 72,544.00	\$ 76,955.00
Travel	02100000	530700				\$ -		
Other	02100000	530900	\$ -			\$ -		
Exp Retn Prisoners	02100000	530916	\$ 5,120.95	\$ 11,667.65	\$ 17,704.21	\$ 15,311.46	\$ 26,000.00	\$ 26,000.00
Allowances	02100000	530971	\$ 72,802.00	\$ 74,075.00	\$ 75,371.82	\$ 76,690.83	\$ 78,032.92	\$ 79,399.00
N/C Service	02100000	531719	\$ 484.58	\$ 5,401.36	\$ 27,784.74	\$ 29,062.99	\$ 28,500.00	\$ 9,000.00
Expert Witness Fees	02100000	532000						\$ 5,000.00
Subscriptions	02100000	533000	\$ 15,975.05	\$ 14,149.12	\$ 18,322.41	\$ 21,162.33	\$ 24,000.00	\$ 23,500.00
Dues	02100000	533100				\$ -		
Transfers (CORSA Deductible)	02100000	533508				\$ -		
Dental Insurance	02100000	533530	\$ 2,836.46	\$ 2,266.86	\$ 2,223.95	\$ 2,392.67	\$ 2,960.16	\$ 3,010.32
Medicare	02100000	536300	\$ 18,896.69	\$ 16,444.25	\$ 16,455.41	\$ 20,071.56	\$ 23,404.33	\$ 22,498.57
PERS	02100000	536400	\$ 185,210.30	\$ 163,119.88	\$ 161,368.86	\$ 199,380.45	\$ 225,972.84	\$ 217,227.57
Health Insurance	02100000	536500	\$ 343,834.01	\$ 270,828.96	\$ 270,376.09	\$ 296,958.36	\$ 350,000.00	\$ 427,659.84
BWC Charge Back	02100000	536700	\$ 3,986.00	\$ 4,334.00	\$ 3,619.00	\$ 3,159.00	\$ 3,253.30	\$ 4,200.00
Unemployment Comp.	02100000	539900	\$ -			\$ -		
Transfer Out	02100000	562200			\$ 2,978.43	\$ -		
TOTAL			\$ 2,099,962.66	\$ 1,824,806.54	\$ 1,861,604.33	\$ 2,177,872.47	\$ 2,563,059.29	\$ 2,574,675.77

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
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Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
COURT I.T. DEPARTMENT	0216 (209)							
Salaries - Employees	02160000	510200	\$ 118,025.61	\$ 109,740.87	\$ 113,027.21	\$ 105,427.10	\$ 119,038.40	\$ 125,091.25
Salary Conversion	02160000	510700				\$ 2,010.40	\$ 2,000.00	\$ 2,000.00
Termination Payouts	02160000	510800	\$ 926.71			\$ -		
Supplies	02160000	530300	\$ 1,092.66	\$ 739.81	\$ 1,400.00	\$ 1,336.16	\$ 1,500.00	\$ 1,500.00
Equipment	02160000	530400	\$ 7,435.19	\$ 16,017.65	\$ 10,915.42	\$ 7,532.80	\$ 15,000.00	\$ 34,552.00
Contract Repairs	02160000	530500				\$ -		
Contract Services	02160000	530600	\$ 130,788.18	\$ 114,620.29	\$ 100,201.95	\$ 120,147.63	\$ 151,177.17	\$ 195,579.77
Cell Phone Services	02160000	530690				\$ -	\$ 480.00	\$ 480.00
Travel	02160000	530700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	02160000	530900	\$ -	\$ -	\$ -	\$ 40.00	\$ 250.00	\$ 250.00
Legal Services	02160000	531100				\$ -		
Training	02160000	532900	\$ -	\$ 1,200.00	\$ -		\$ 2,000.00	\$ 2,000.00
Seminars	02160000	532902	\$ -			\$ -		
Subscriptions	02160000	533000				\$ -		
Dues	02160000	533100	\$ -			\$ -		
Dental Insurance	02160000	533530	\$ 132.80	\$ 229.25	\$ 228.72	\$ 228.72	\$ 228.72	\$ 317.28
Medicare	02160000	536300	\$ 1,621.72	\$ 1,478.71	\$ 1,516.99	\$ 1,434.54	\$ 1,755.06	\$ 1,842.82
PERS	02160000	536400	\$ 16,523.59	\$ 15,363.72	\$ 15,823.81	\$ 14,759.80	\$ 16,665.38	\$ 17,512.78
Health Insurance	02160000	536500	\$ 32,835.02	\$ 36,785.86	\$ 40,725.40	\$ 45,987.30	\$ 48,396.96	\$ 52,232.80
BWC Charge Back	02160000	536700	\$ 330.00	\$ 383.00	\$ 307.00	\$ 310.00	\$ 319.02	\$ 330.19
UNEMPLOYMENT	02160000	539900				\$ -		
Trf Computer	02160000	562200				\$ -		
TOTAL			\$ 309,711.48	\$ 296,559.16	\$ 284,146.50	\$ 299,214.45	\$ 358,810.70	\$ 433,688.89

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
ADULT PROBATION	0217 (0216)							
Salaries	02170000	510200	\$ 369,590.43	\$ 383,852.54	\$ 414,590.26	\$ 366,197.29	\$ 488,669.93	\$ 431,431.28
Salary Conversion	02170000	510700	\$ -	\$ 5,964.40	\$ -	\$ 1,755.20	\$ 3,000.00	\$ 3,000.00
Termination Payouts	02170000	510800	\$ 3,585.11	\$ 4,451.11	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
Supplies	02170000	530300	\$ 1,189.33	\$ 3,000.00	\$ 2,910.12	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Equipment	02170000	530400				\$ -		
Contract Services	02170000	530600	\$ 11,730.36	\$ 8,017.00	\$ 8,606.44	\$ 12,918.44	\$ 14,200.00	\$ 14,200.00
Electronic Monitoring	02170000	530659	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Travel	02170000	530700				\$ -		
Other	02170000	530900				\$ -		
N/C Service	02170000	531719				\$ -		
Dues	02170000	533100				\$ -		
Dental Insurance	02170000	533530	\$ 1,680.68	\$ 1,754.10	\$ 1,511.02	\$ 1,534.70	\$ 1,694.88	\$ 2,063.76
Medicare	02170000	536300	\$ 14,021.71	\$ 14,455.19	\$ 13,112.35	\$ 14,363.62	\$ 15,913.65	\$ 20,718.22
PERS	02170000	536400	\$ 134,942.96	\$ 138,178.99	\$ 129,104.17	\$ 137,990.80	\$ 153,649.06	\$ 200,037.95
Health Insurance	02170000	536500	\$ 190,906.60	\$ 210,795.68	\$ 202,987.58	\$ 224,549.80	\$ 243,864.48	\$ 351,642.91
BWC Charge Back	02170000	536700	\$ -	\$ -	\$ 3,738.00	\$ 2,985.00	\$ 3,074.55	\$ 8,000.00
UNEMP COMP	02170000	539900						
Transfer Out	02170000	562200						
TOTAL			\$ 732,147.18	\$ 774,969.01	\$ 781,059.94	\$ 769,794.85	\$ 934,566.55	\$ 1,041,594.12

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
COURTHOUSE SECURITY	218							
Salaries - Employees	02180000	510200	\$ 136,688.48	\$ 138,625.18	\$ 143,843.89	\$ 149,371.82	\$ 167,115.52	\$ 171,966.08
Salary Conversion	02180000	510700				\$ 2,499.45		
Termination Payouts	02180000	510800				\$ 40,328.00		
Supplies	02180000	530300	\$ 522.81	\$ 835.77	\$ 373.48	\$ 7,222.00	\$ 5,000.00	\$ 5,000.00
Equipment	02180000	530400	\$ -	\$ 2,704.80	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Contract Services	02180000	530600	\$ 5,500.00	\$ 6,062.00	\$ 6,280.00	\$ -	\$ 1,500.00	\$ 1,500.00
Other	02180000	530900	\$ -	\$ -	\$ -	\$ 240.00	\$ 550.00	\$ 550.00
Training	02180000	532900	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
Dental Insurance	02180000	533530			\$ -	\$ -		
Medicare	02180000	536300	\$ 1,981.99	\$ 2,010.09	\$ 2,085.75	\$ 2,165.89	\$ 2,423.18	\$ 2,493.51
PERS	02180000	536400	\$ 19,136.40	\$ 19,407.52	\$ 20,138.13	\$ 20,912.05	\$ 23,396.17	\$ 24,075.25
Health Insurance	02180000	536500				\$ -		
BWC Charge Back	02180000	536700	\$ 340.00	\$ -	\$ 388.00	\$ 392.00	\$ 430.76	\$ 443.68
TOTAL			\$ 164,169.68	\$ 169,645.36	\$ 173,109.25	\$ 223,131.21	\$ 202,915.63	\$ 208,528.52

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
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Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
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Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
Common Pleas General Division	2220000	New in 2019						
Salaries Officials	02220000	510100	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Salaries	02220000	510200	\$ 595,745.07	\$ 589,829.46	\$ 661,032.06	\$ 761,352.59	\$ 818,307.11	\$ 839,046.24
Salary Conversion	02220000	510700	\$ 6,506.50	\$ 14,104.00	\$ 4,606.56	\$ 11,875.50	\$ 12,000.00	\$ 12,000.00
Termination Payouts	02220000	510800	\$ 17,141.25			\$ -		\$ -
Supplies	02220000	530300	\$ 901.19	\$ 1,348.79	\$ 1,349.22	\$ 1,568.82	\$ 1,600.00	\$ 1,600.00
Equipment	02220000	530400	\$ 2,149.65	\$ 2,965.44	\$ 2,701.80	\$ 2,477.83	\$ 3,000.00	\$ 3,000.00
Contract Services	02220000	530600	\$ 5,449.18	\$ 5,855.97	\$ 5,537.70	\$ 12,742.98	\$ 15,600.00	\$ 16,000.00
Contract Supplies	02220000	530675	\$ 4,538.00	\$ 4,153.79	\$ 3,593.33	\$ 3,304.50	\$ 4,000.00	\$ 4,000.00
Contract Materials	02220000	530676				\$ -		
Travel	02220000	530700	\$ 1,439.28	\$ 2,767.62	\$ 5,076.25	\$ 6,303.69	\$ 9,200.00	\$ 8,150.00
Advertising/Printing	02220000	530800	\$ 2,839.35	\$ 4,024.96	\$ 2,761.51	\$ 3,176.03	\$ 3,575.00	\$ 3,275.00
Other Expenses	02220000	530900	\$ 777.12	\$ 1,342.12	\$ 682.50	\$ 16.59	\$ 250.00	\$ 250.00
Juror's Fees	02220000	531900	\$ 50,740.00	\$ 44,190.00	\$ 51,670.00	\$ 48,750.00	\$ 50,000.00	\$ 70,000.00
Witness Fees	02220000	532000	\$ 1,150.46	\$ 2,803.97	\$ 1,202.19	\$ 470.52	\$ 500.00	\$ 500.00
Court Reporter	02220000	532100	\$ 53,204.50	\$ 50,720.50	\$ 60,518.00	\$ 49,920.00	\$ 55,000.00	\$ 55,000.00
Foreign Judge	02220000	532200	\$ 378.00	\$ 420.00	\$ 91.00	\$ 826.00	\$ 1,000.00	\$ 1,500.00
Language Interpreter	02220000	532201			\$ 1,000.00	\$ 2,098.12	\$ 3,000.00	\$ 2,000.00
Training	02220000	532900				\$ -		
Seminars	02220000	532902	\$ 2,240.00	\$ 3,020.00	\$ 3,925.00	\$ 4,650.00	\$ 5,250.00	\$ 4,650.00
Subscriptions	02220000	533000	\$ 8,559.23	\$ 7,857.60	\$ 9,602.31	\$ 9,406.13	\$ 10,275.00	\$ 11,760.00
Membership Dues	02220000	533100	\$ 1,000.00	\$ 1,725.00	\$ 1,725.00	\$ 1,925.00	\$ 2,175.00	\$ 2,175.00
Dental Insurance	02220000	533530	\$ 800.92	\$ 1,129.60	\$ 1,190.40	\$ 1,160.34	\$ 1,182.00	\$ 1,341.36
Medicare	02220000	536300	\$ 9,011.93	\$ 8,729.47	\$ 9,588.86	\$ 11,154.83	\$ 12,271.45	\$ 12,572.17
PERS	02220000	536400	\$ 87,195.56	\$ 86,496.12	\$ 96,464.48	\$ 110,780.11	\$ 118,483.00	\$ 121,386.47
Health Insurance	02220000	536500	\$ 109,463.15	\$ 137,636.10	\$ 142,382.46	\$ 164,930.14	\$ 173,483.52	\$ 171,206.40
BWC Charge Back	02220000	536700	\$ 1,712.00	\$ 2,024.00	\$ 2,228.00	\$ 1,888.00	\$ 2,188.96	\$ 2,254.63
Unemployment Comp	02220000	539900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 990,942.34	\$ 1,001,144.51	\$ 1,096,928.63	\$ 1,238,777.72	\$ 1,330,341.04	\$ 1,371,667.27

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
Domestic Relations	0225 (242)							
Slaries - Official	02250000	510100	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Salaries - Employees	02250000	510200	\$ 365,003.56	\$ 358,340.82	\$ 384,263.34	\$ 402,635.61	\$ 483,248.48	\$ 512,000.00
Salary Conversion	02250000	510700				\$ -		
Termination Payouts	02250000	510800	\$ 3,307.54		\$ 25,080.12	\$ 5,778.00		
Supplies	02250000	530300	\$ 5,834.79	\$ 5,112.09	\$ 8,018.62	\$ 8,180.42	\$ 7,000.00	\$ 7,000.00
Equipment	02250000	530400	\$ 78.20	\$ 39.49	\$ 1,342.95	\$ 1,002.63	\$ 1,500.00	\$ 1,500.00
Contracts Services	02250000	530600	\$ 3,506.91	\$ 3,620.52	\$ 3,620.52	\$ 3,895.04	\$ 4,800.00	\$ 4,800.00
Travel	02250000	530700	\$ 766.65	\$ 490.28	\$ 1,246.79	\$ 880.76	\$ 1,200.00	\$ 1,200.00
Other Expenses	02250000	530900	\$ 385.00	\$ 1,912.78	\$ 2,708.49	\$ 1,126.25	\$ 3,000.00	\$ 2,000.00
Exp. Foreign Judge	02250000	532200	\$ 426.16	\$ 3,430.00	\$ 4,494.00	\$ 2,689.06	\$ 2,500.00	\$ 1,500.00
Training	02250000	532900	\$ 835.00	\$ 1,125.00	\$ 470.00	\$ 1,810.46	\$ 2,000.00	\$ 2,000.00
Subscriptions	02250000	533000	\$ 5,891.22	\$ 10,664.28	\$ 2,919.20	\$ 6,908.95	\$ 3,000.00	\$ 3,300.00
MEMBERSHIP	02250000	533100	\$ 2,310.00	\$ 685.00	\$ 2,010.00	\$ 1,742.05	\$ 2,335.00	\$ 2,335.00
Dental Insurance	02250000	533530	\$ 336.74	\$ 378.97	\$ 266.72	\$ 414.69	\$ 832.08	\$ 844.80
Medicare	02250000	536300	\$ 5,430.56	\$ 5,243.84	\$ 6,061.71	\$ 5,967.69	\$ 7,210.10	\$ 7,627.00
PERS	02250000	536400	\$ 53,021.72	\$ 52,127.72	\$ 55,756.88	\$ 56,858.98	\$ 69,614.79	\$ 73,640.00
Health Insurance	02250000	536500	\$ 26,883.42	\$ 23,100.91	\$ 42,374.02	\$ 70,489.70	\$ 90,693.28	\$ 119,923.28
BWC Charge Back	02250000	536700	\$ 1,098.00	\$ 1,230.00	\$ 1,007.00	\$ 1,091.00	\$ 1,124.09	\$ 1,783.00
Unemployment Compensation	02250000	539900			2244	\$ -	\$ 2,000.00	\$ -
TOTAL			\$ 489,115.47	\$ 481,501.70	\$ 557,884.36	\$ 585,471.29	\$ 696,057.82	\$ 755,453.08

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
JUVENILE CT.& PROBATION	02301110 (0255)							
Salaries - Judge	02301110	510100	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Salaries - Employees	02301110	510200	\$ 2,095,606.45	\$ 2,093,225.86	\$ 2,130,917.46	\$ 2,172,214.61	\$ 2,279,580.94	\$ 2,342,991.04
Salary Conversion	02301110	510700	\$ 7,929.99	\$ 4,472.40	\$ 2,127.20	\$ 3,286.80	\$ 5,000.00	\$ 6,000.00
Termination Payouts	02301110	510800	\$ 25,601.11	\$ 14,132.78	\$ 23,715.97	\$ 29,328.36	\$ 67,000.00	\$ 65,800.00
Supplies (No contract)	02301110	530300	\$ 15,153.24	\$ 13,844.89	\$ 15,648.40	\$ 16,067.69	\$ 15,800.00	\$ 18,500.00
Drug Testing Supplies	02301110	530328	\$ 6,667.81	\$ 4,686.75	\$ 4,538.00	\$ 7,350.00	\$ 6,600.00	\$ 7,900.00
VOCA Grant Match	02301110	530352	\$ 4,628.21	\$ 5,320.28	\$ 6,248.32	\$ 6,644.92	\$ 7,300.00	\$ 10,000.00
Equipment	02301110	530400	\$ 3,629.16	\$ 11,377.47	\$ 56,842.95	\$ 13,009.26	\$ 18,100.00	\$ 19,200.00
Repairs N/C	02301110	530500	\$ 5,138.38	\$ 4,944.27	\$ 4,123.91	\$ 43,518.52	\$ 7,500.00	\$ 12,500.00
Residential Treatment	02301110	530616	\$ 72,084.21	\$ 98,728.19	\$ 31,980.00	\$ 78,466.78	\$ 70,100.00	\$ 90,000.00
Contract /SOFTWARE	02301110	530626	\$ 75,837.51	\$ 85,265.99	\$ 109,455.56	\$ 89,209.91	\$ 119,960.00	\$ 144,916.00
Contract/Cost per Copy	02301110	530627	\$ 12,785.67	\$ 13,225.59	\$ 13,121.43	\$ 13,625.92	\$ 13,000.00	\$ 16,000.00
Contract/Gasoline	02301110	530642	\$ 2,537.69	\$ 2,969.62	\$ 2,592.03	\$ 2,182.33	\$ 2,600.00	\$ 1,900.00
Residential Treatment (AL)	02301110	530661		\$ 17,005.00	\$ 9,570.00	\$ -		
Parental Support	02301110	530665	\$ -			\$ -		
ADA Project	02301110	530669				\$ -		
Clinical Assmts	02301110	530674	\$ 5,260.00	\$ 2,472.50	\$ 5,900.90	\$ -	\$ 4,800.00	\$ 4,800.00
Cell Phone Allowance	02301110	530690	\$ 7,925.00	\$ 7,775.00	\$ 9,690.00	\$ 9,390.00	\$ 10,920.00	\$ 11,340.00
Resid TMT	02301110	530699			\$ -	\$ -	\$ -	
Travel	02301110	530700	\$ 3,875.62	\$ 7,585.38	\$ 9,543.95	\$ 13,493.10	\$ 15,500.00	\$ 14,700.00
Intensive Prob Travel	02301110	530711				\$ -		
Reimburse Clerk	02301110	530786				\$ -		
Other Expenses	02301110	530900				\$ -		
Prof Serv N	02301110	531000	\$ 4,623.95	\$ 2,171.69	\$ 10,979.87	\$ 14,411.37	\$ 15,950.00	\$ 20,500.00
JAIBG Match	02301110	531600				\$ -		
Foreign Judge	02301110	532200	\$ 356.72	\$ 112.00	\$ -	\$ 420.00	\$ 600.00	\$ 600.00
Training	02301110	532900	\$ 2,085.00	\$ 5,789.19	\$ 5,819.00	\$ 4,915.41	\$ 6,200.00	\$ 7,400.00
Subscriptions	02301110	533000	\$ 3,494.99	\$ 3,718.78	\$ 4,097.60	\$ 4,417.90	\$ 4,700.00	\$ 6,100.00
Dues	02301110	533100	\$ 2,594.00	\$ 1,509.00	\$ 1,779.00	\$ 2,172.50	\$ 2,465.00	\$ 2,650.00
CORSA Ded	02301110	533508				\$ -		
Dental Insurance	02301110	533530	\$ 3,352.46	\$ 3,219.70	\$ 2,958.24	\$ 2,895.62	\$ 2,813.52	\$ 3,182.40
Medicare	02301110	536300	\$ 29,977.58	\$ 29,786.68	\$ 30,455.21	\$ 31,107.26	\$ 34,300.92	\$ 35,217.47
PERS	02301110	536400	\$ 295,153.31	\$ 295,024.61	\$ 300,295.79	\$ 306,077.92	\$ 321,101.33	\$ 329,978.75
Health Insurance	02301110	536500	\$ 409,942.73	\$ 395,976.76	\$ 403,585.63	\$ 445,440.35	\$ 498,234.72	\$ 499,423.20
BWC Charge Back	02301110	536700	\$ 8,483.00	\$ 9,365.00	\$ 6,863.00	\$ 5,915.00	\$ 6,092.32	\$ 11,953.21
UNEMP COMP	02301110	539900	\$ 450.24			\$ -		

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
Transfer Out	02301110	562200				\$ -		
TOTAL			\$ 3,119,174.03	\$ 3,147,705.38	\$ 3,216,849.42	\$ 3,329,561.53	\$ 3,550,218.76	\$ 3,697,552.07

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
JUVENILE DETENTION FACILITY	02301120 (0265)							
Salaries - Employees	02301120	510200	\$ 1,084,122.90	\$ 1,140,423.35	\$ 1,196,629.85	\$ 1,310,776.07	\$ 1,400,000.00	\$ 1,454,025.00
Salary Conversion	02301120	510700	\$ 595.94	\$ 1,897.96	\$ 2,646.40	\$ 3,094.00	\$ 1,700.00	\$ 2,000.00
Termination Payouts	02301120	510800	\$ 22,572.63	\$ 9,047.01	\$ 12,738.52	\$ 12,931.82	\$ 22,900.00	\$ 21,300.00
Supplies N/C	02301120	530300	\$ 14,049.50	\$ 22,422.04	\$ 16,338.08	\$ 19,274.64	\$ 18,500.00	\$ 21,800.00
Supplies ST Food	02301120	530307	\$ 2,257.25	\$ 5,687.39	\$ 2,186.44	\$ 3,879.91	\$ 3,100.00	\$ 5,600.00
Food Items/Contracts	02301120	530315	\$ 20,202.16	\$ 31,955.07	\$ 49,856.90	\$ -	\$ 59,400.00	\$ 62,000.00
Food Supplies Other	02301120	530382	\$ 118.98	\$ 25.96	\$ -	\$ 50,337.40	\$ 100.00	\$ 100.00
Equipment	02301120	530400	\$ 20,786.44	\$ 7,525.83	\$ 10,768.14	\$ 28,778.64	\$ 10,340.00	\$ 12,640.00
Repairs N/C	02301120	530500	\$ 37,200.95	\$ 44,126.06	\$ 17,380.01	\$ 42,752.07	\$ 23,700.00	\$ 49,800.00
Prepared Meals/Contract	02301120	530615			\$ -	\$ -		
Cost Per Copy/Contract	02301120	530627	\$ 2,618.72	\$ 1,769.29	\$ 3,600.20	\$ 1,936.56	\$ 2,200.00	\$ 2,500.00
Supplies/Contract	02301120	530675	\$ 7,373.62	\$ 9,176.38	\$ 9,130.14	\$ 11,719.86	\$ 15,500.00	\$ 18,000.00
Contract/Utilities	02301120	530680	\$ 53,114.64	\$ 62,279.10	\$ 62,196.23	\$ 61,760.99	\$ 84,830.00	\$ 84,900.00
Cell Phone Allowance	02301120	530690	\$ 1,025.00	\$ 1,200.00	\$ 1,440.00	\$ 1,440.00	\$ 1,680.00	\$ 1,260.00
Travel	02301120	530700	\$ 402.49	\$ 534.06	\$ 379.99	\$ 1,872.45	\$ 1,500.00	\$ 1,900.00
Prof Services/Contract	02301120	531000	\$ 10,324.00	\$ 9,791.50	\$ 10,979.00	\$ 10,991.50	\$ 11,100.00	\$ 11,700.00
Software Services	02301120	531103		\$ 3,757.50	\$ 1,255.00	\$ 1,255.00	\$ 1,300.00	\$ 1,550.00
CDD Testing	02301120	531740	\$ 2,075.00	\$ 2,437.50	\$ 212.50	\$ -	\$ -	\$ -
Training	02301120	532900	\$ 1,753.20	\$ 3,490.19	\$ 615.85	\$ 1,996.13	\$ 2,000.00	\$ 2,500.00
Subscriptions						\$ -		
Dues	02301120	533100	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00
Contract Repairs						\$ -		
Dental Insurance	02301120	533530	\$ 1,930.08	\$ 1,692.72	\$ 1,674.01	\$ 1,786.20	\$ 2,015.04	\$ 2,452.56
Medicare	02301120	536300	\$ 15,772.48	\$ 16,147.66	\$ 16,928.81	\$ 18,610.36	\$ 20,656.70	\$ 21,421.21
PERS	02301120	536400	\$ 154,707.95	\$ 159,875.45	\$ 167,627.60	\$ 183,811.61	\$ 196,000.00	\$ 203,563.50
Health Insurance	02301120	536500	\$ 232,450.52	\$ 213,983.26	\$ 254,893.50	\$ 299,148.70	\$ 328,516.80	\$ 416,978.40
BWC Charge Back	02301120	536700	\$ 15,701.00	\$ 6,055.00	\$ 3,995.00	\$ 6,673.00	\$ 6,873.14	\$ 24,433.24
Unemployment Comp.	02301120	539900				\$ -		
TOTAL			\$ 1,701,155.45	\$ 1,755,300.28	\$ 1,843,472.17	\$ 2,074,826.91	\$ 2,214,161.68	\$ 2,422,673.91

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
PROBATE COURT	0235 (0270)							
Salaries - Official	02350000	510100	\$ 14,000.40	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
Salaries - Employees	02350000	510200	\$ 351,617.91	\$ 351,225.77	\$ 360,477.01	\$ 411,014.64	\$ 501,207.60	\$ 466,959.99
Salary Conversion	02350000	510700				\$ -		
Termination Payouts	02350000	510800	\$ 2,928.93		\$ 3,682.44	\$ -	\$ 15,823.71	\$ 4,952.70
Supplies	02350000	530300	\$ 13,754.91	\$ 8,576.94	\$ 7,733.58	\$ 13,347.90	\$ 16,000.00	\$ 16,000.00
Equipment	02350000	530400	\$ 897.54	\$ 986.88	\$ -	\$ 1,002.58	\$ 3,000.00	\$ 3,000.00
Contract - Repairs	02350000	530500	\$ 1,808.00	\$ 4,568.00	\$ 4,028.00	\$ 4,145.00	\$ 4,750.00	\$ 4,750.00
Contract Serices	02350000	530600	\$ 1,579.96	\$ 2,378.40	\$ 2,366.70	\$ 2,713.70	\$ 3,000.00	\$ 3,000.00
Contract Supplies	02350000	530675				\$ -		
Travel	02350000	530700	\$ 4,252.70	\$ 4,991.08	\$ 5,506.49	\$ 4,319.65	\$ 6,000.00	\$ 4,000.00
Other	02350000	530900	\$ 178.93	\$ 442.00	\$ 875.00	\$ 984.94	\$ 1,000.00	\$ 1,000.00
Foreign Judge	02350000	532200	\$ 325.85	\$ 70.00	\$ -	\$ -	\$ 750.00	\$ 750.00
Training	02350000	532900				\$ -	\$ 3,000.00	\$ 3,000.00
Subscriptions	02350000	533000	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -
Dues	02350000	533100	\$ 1,193.50	\$ 1,275.00	\$ 1,470.00	\$ 1,260.00	\$ 2,000.00	\$ 2,000.00
Dental Insurance	02350000	533530	\$ 699.68	\$ 698.14	\$ 603.76	\$ 626.04	\$ 621.84	\$ 522.66
Medicare	02350000	536300	\$ 5,124.43	\$ 5,076.97	\$ 5,399.05	\$ 6,100.31	\$ 7,699.95	\$ 7,045.73
PERS	02350000	536400	\$ 50,206.56	\$ 50,151.62	\$ 52,426.78	\$ 59,502.05	\$ 72,129.06	\$ 67,334.40
Health Insurance	02350000	536500	\$ 85,234.52	\$ 82,395.62	\$ 76,643.60	\$ 85,617.06	\$ 91,199.52	\$ 86,307.24
BWC Charge Back	02350000	536700	\$ 1,026.00	\$ 1,186.00	\$ 1,167.00	\$ 1,026.00	\$ 1,056.96	\$ 2,894.90
UNEMP COMP	02350000	539900						
Transfer Out	02350000	562200						
TOTAL			\$ 534,829.82	\$ 528,022.42	\$ 536,379.41	\$ 605,659.87	\$ 743,338.65	\$ 687,517.62

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
CLERK OF COURTS	0245 (0300)							
Salaries - Official	02450000	510100	\$ 75,726.47	\$ 77,075.00	\$ 78,424.00	\$ 79,796.00	\$ 83,785.80	\$ 82,613.00
Salaries - Employees	02450000	510200	\$ 663,858.47	\$ 646,387.51	\$ 607,957.33	\$ 596,306.10	\$ 668,721.49	\$ 704,907.56
Salary Conversion	02450000	510700				\$ -		
Termination Payouts	02450000	510800	\$ 16,567.78	\$ 3,510.32	\$ 14,968.57	\$ -	\$ 1,000.00	\$ 9,000.00
Supplies	02450000	530300	\$ 16,131.52	\$ 13,985.00	\$ 18,828.82	\$ 16,626.46	\$ 26,700.00	\$ 35,200.00
Equipment	02450000	530400	\$ (317.95)	\$ 30,062.89	\$ 738.90	\$ 1,169.91	\$ 1,000.00	\$ 1,000.00
Renovation	02450000	530417				\$ 2,905.68	\$ -	
Contracts - Services	02450000	530600	\$ 7,500.03	\$ 8,773.02	\$ 10,229.46	\$ 9,645.28	\$ 11,988.84	\$ 13,481.84
Travel	02450000	530700				\$ -		
Other	02450000	530900				\$ -		
Legal Fees	02450000	531100			\$ 13,240.27	\$ 1,014.00	\$ 5,000.00	\$ 2,500.00
Microfilm Services	02450000	531661				\$ -		
Exp. Foreign Sheriff	02450000	532200				\$ -		
Dues	02450000	533100				\$ -		
Dental Insurance	02450000	533530	\$ 1,884.38	\$ 1,713.64	\$ 1,627.98	\$ 1,790.32	\$ 1,703.53	\$ 1,703.53
Medicare	02450000	536300	\$ 10,349.80	\$ 9,931.97	\$ 9,756.11	\$ 9,165.46	\$ 10,925.86	\$ 11,549.55
PERS	02450000	536400	\$ 103,541.91	\$ 101,325.31	\$ 95,696.20	\$ 94,654.30	\$ 105,351.02	\$ 110,252.88
Health Insurance	02450000	536500	\$ 230,090.19	\$ 210,258.49	\$ 219,421.40	\$ 255,556.63	\$ 258,888.72	\$ 312,369.81
BWC Charge Back	02450000	536700	\$ 2,103.00	\$ 2,400.00	\$ 2,072.00	\$ 1,881.00	\$ 1,937.30	\$ 2,000.00
Unemployment Comp.	02450000	539900				\$ -		
Transfer Out	02450000	562200				\$ -		
TOTAL			\$ 1,127,435.60	\$ 1,105,423.15	\$ 1,072,961.04	\$ 1,070,511.14	\$ 1,177,002.56	\$ 1,286,578.17

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
CORONER	025 (0310)							
Salaries - Official	02500000	510100	\$ 63,315.16	\$ 64,442.00	\$ 65,570.00	\$ 66,717.00	\$ 70,052.85	\$ 72,504.70
Salaries - Employees	02500000	510200	\$ 159,429.60	\$ 160,409.60	\$ 168,755.36	\$ 170,315.92	\$ 163,264.40	\$ 182,771.80
Salaries - Doctors	02500000	510305				\$ -		
Salary Conversion	02500000	510700				\$ -		
Termination Payouts	02500000	510800				\$ 572.41		
Supplies	02500000	530300	\$ 1,033.68	\$ 832.13	\$ 500.00	\$ 451.43	\$ 700.00	\$ 700.00
Equipment	02500000	530400	\$ -	\$ 11,000.00	\$ 999.36	\$ -	\$ 1,000.00	\$ 1,000.00
Contracts Repairs	02500000	530500	\$ 908.99	\$ 972.10	\$ 1,074.92	\$ 1,100.00	\$ 1,200.00	\$ 2,000.00
Contract Services	02500000	530600	\$ 9,000.00	\$ 10,546.41	\$ 8,649.58	\$ 4,052.06	\$ 9,418.00	\$ 9,418.00
Travel	02500000	530700	\$ -	\$ 184.40	\$ 396.35	\$ -	\$ 500.00	\$ 2,500.00
Advertising Printing	02500000	530800	\$ 175.00	\$ 515.28	\$ 307.64	\$ 550.00	\$ 550.00	\$ 600.00
Other Expenses	02500000	530900				\$ -		
N/C Service	02500000	531719	\$ 191,358.52	\$ 284,536.99	\$ 339,153.06	\$ 283,290.68	\$ 236,545.00	\$ 285,000.00
Training	02500000	532900	\$ -	\$ 300.00	\$ -	\$ -	\$ 100.00	\$ 1,500.00
Subscriptions	02500000	533000			\$ -	\$ -	\$ -	\$ -
Dues	02500000	533100	\$ 3,290.00	\$ 3,600.00	\$ 3,650.00	\$ 3,752.00	\$ 3,773.00	\$ 4,000.00
CORSA Deductible	02500000	533508				\$ 2,500.00	\$ 25,000.00	\$ 25,000.00
Dental Insurance	02500000	533530	\$ 324.00	\$ 284.98	\$ 253.92	\$ 174.78	\$ 197.04	\$ 202.95
Medicare	02500000	536300	\$ 3,122.93	\$ 3,162.38	\$ 3,299.44	\$ 3,356.03	\$ 3,383.10	\$ 3,701.51
PERS	02500000	536400	\$ 31,184.27	\$ 31,479.22	\$ 32,805.54	\$ 33,184.61	\$ 32,664.42	\$ 35,738.71
Health Insurance	02500000	536500	\$ 43,080.48	\$ 37,330.58	\$ 34,792.96	\$ 39,064.66	\$ 31,482.00	\$ 33,906.11
BWC Charge Back	02500000	536700	\$ 637.00	\$ 723.00	\$ 633.00	\$ 642.00	\$ 661.38	\$ 700.00
UNEMP COMP	02500000	539900				\$ -		
TOTAL			\$ 506,859.63	\$ 610,319.07	\$ 660,841.13	\$ 609,723.58	\$ 580,491.19	\$ 661,243.78

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
SHERIFF - JAIL	0254 (275)							
Salary	02540000	510200	\$ 3,907,499.30	\$ 3,872,257.85	\$ 3,911,224.65	\$ 4,329,403.87	\$ 4,900,000.00	\$ 5,700,000.00
Salary Conversion	02540000	510700	\$ 39,798.16	\$ 37,343.72	\$ 31,746.32	\$ 23,971.20	\$ 30,000.00	\$ 30,000.00
Termination Payouts	02540000	510800	\$ 161,109.68	\$ 90,976.88	\$ 64,929.68	\$ 37,905.04	\$ -	\$ 30,000.00
Supplies - Maintenance	02540000	530300	\$ 16,039.59	\$ 30,507.09	\$ 34,903.66	\$ 19,348.26	\$ 35,000.00	\$ 45,000.00
Office Supplies	02540000	530308	\$ 4,992.71	\$ 9,359.62	\$ 6,808.41	\$ 4,613.08	\$ 10,000.00	\$ 10,500.00
Supplies Food	02540000	530315	\$ 317,724.54	\$ 397,610.53	\$ 441,636.91	\$ 415,497.49	\$ 600,000.00	\$ 700,000.00
Supplies Medical	02540000	530316	\$ 81,844.87	\$ 71,868.07	\$ 58,727.92	\$ 74,383.49	\$ 75,705.00	\$ 79,490.25
Equipment	02540000	530400	\$ 33,159.27	\$ 46,759.10	\$ 93,488.51	\$ 207,063.16	\$ 118,000.00	\$ 127,513.60
Repairs Maintenance	02540000	530500	\$ 50,808.53	\$ 60,435.28	\$ 20,184.59	\$ 47,414.95	\$ 50,000.00	\$ 100,000.00
Cruiser Repair	02540000	530501	\$ 4,568.34	\$ 8,407.12	\$ 14,801.47	\$ 13,738.49	\$ 15,000.00	\$ 15,750.00
Cont Services - Mainte	02540000	530600	\$ 139,627.66	\$ 139,846.72	\$ 142,660.50	\$ 48,223.16	\$ 155,000.00	\$ 155,000.00
Cont Services - Cleaning	02540000	530604	\$ 10,346.40	\$ 11,663.03	\$ 9,928.48	\$ 10,939.68	\$ 13,000.00	\$ 22,500.00
Gasoline	02540000	530642	\$ 10,891.72	\$ 14,914.04	\$ 14,900.15	\$ 15,370.67	\$ 18,000.00	\$ 18,900.00
Contract Services	02540000	530654	\$ 82,793.26	\$ 100,855.10	\$ 107,291.88	\$ 116,328.74	\$ 200,000.00	\$ 165,000.00
Utilities	02540000	530680	\$ 218,337.43	\$ 239,417.04	\$ 228,240.54	\$ 223,088.26	\$ 270,000.00	\$ 270,000.00
Medical Services	02540000	530698	\$ 534,894.84	\$ 600,434.09	\$ 627,145.62	\$ 749,396.73	\$ 860,920.00	\$ 903,966.00
Admin Fees	02540000	530910	\$ -			\$ 37,344.97	\$ -	\$ -
Legal Services	02540000	531100	\$ 5,335.75	\$ 19,010.43	\$ 22,495.75	\$ 6,887.47	\$ 76,000.00	\$ 50,000.00
Non-Cont Services	02540000	531718						\$ 75,000.00
Non-Cont Serv Maint	02540000	531719	\$ 16,597.25	\$ 10,584.53	\$ 8,003.56	\$ 18,851.82	\$ 20,000.00	\$ 20,000.00
Training	02540000	532900	\$ 6,892.63	\$ 13,146.69	\$ 16,311.20	\$ 44,500.00	\$ 40,000.00	\$ 42,000.00
Life Insurance	02540000	533505	\$ -			\$ -		
CORSA Deductible	02540000	533508	\$ 25,000.00	\$ -	\$ 5,453.10	\$ 6,110.45	\$ 100,000.00	\$ 25,000.00
Dental Insurance	02540000	533530	\$ 8,817.77	\$ 5,601.97	\$ 5,020.81	\$ 63,657.73	\$ 10,000.00	\$ 11,196.72
Medicare	02540000	536300	\$ 57,583.03	\$ 56,596.04	\$ 57,459.95	\$ 605,834.48	\$ 71,485.00	\$ 83,520.00
PERS	02540000	536400	\$ 536,021.57	\$ 541,807.60	\$ 555,284.18	\$ 903,757.42	\$ 690,200.00	\$ 806,400.00
Health Insurance	02540000	536500	\$ 779,050.58	\$ 691,909.94	\$ 680,088.79	\$ -	\$ 1,250,706.91	\$ 1,228,508.15
Health Insurance Buy Out	02540000	536599	\$ 5,669.97			\$ -		
Workers Compensation	02540000	536700	\$ 87,053.00	\$ 82,821.00	\$ 74,693.00	\$ 76,767.00	\$ 80,000.00	\$ 70,000.00
Unemployment	02540000	539900	\$ 739.81	\$ -	\$ 1,581.84	\$ -	\$ 5,000.00	\$ 5,000.00
Transfer Out	02540000	562200				\$ -		
TOTAL			\$ 7,143,197.66	\$ 7,154,133.48	\$ 7,235,011.47	\$ 8,100,397.61	\$ 9,694,016.91	\$ 10,790,244.72

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
SHERIFF	0255 (0350)							
Salaries - Official	02550000	510100	\$ 106,363.98	\$ 108,226.00	\$ 110,121.00	\$ 112,048.00	\$ 117,650.40	\$ 116,003.00
Salaries - Employees	02550000	510200	\$ 3,475,525.36	\$ 3,398,952.98	\$ 3,767,167.13	\$ 4,003,730.65	\$ 4,240,585.13	\$ 4,700,000.00
Tuition Reimbursement	02550000	510205		\$ 4,700.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
Salary Conversion	02550000	510700	\$ 27,845.73	\$ 26,801.16	\$ 44,131.44	\$ 24,541.50	\$ 45,000.00	\$ 50,000.00
Termination Payouts	02550000	510800	\$ 210,461.15	\$ 66,510.09	\$ 122,975.94	\$ 7,541.60	\$ 155,000.00	\$ 115,000.00
Supplies - Office	02550000	530300	\$ 17,256.21	\$ 15,093.91	\$ 12,186.12	\$ 12,155.03	\$ 17,000.00	\$ 18,500.00
Equipment	02550000	530400	\$ 123,809.28	\$ 174,157.50	\$ 189,028.69	\$ 244,527.26	\$ 102,000.00	\$ 100,000.00
CSEA Equipment (Sheriff)	02550000	530438	\$ 101,882.92	\$ 1,685.95	\$ 401.94	\$ 1,234.85	\$ 5,000.00	\$ 5,250.00
Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs Cruisers	02550000	530507	\$ 89,803.54	\$ 98,857.05	\$ 131,178.36	\$ 148,704.01	\$ 131,250.00	\$ 135,000.00
Contract Services	02550000	530600	\$ 99,948.60	\$ 98,492.21	\$ 100,050.72	\$ 158,317.48	\$ 272,795.00	\$ 230,000.00
Supplies - Gasoline	02550000	530642	\$ 123,060.30	\$ 162,665.18	\$ 172,256.87	\$ 168,008.30	\$ 175,000.00	\$ 175,000.00
Ad/Printing	02550000	530800	\$ 3,225.04	\$ 1,147.95	\$ 6,093.05	\$ 2,756.14	\$ 5,200.00	\$ 5,460.00
Other	02550000	530900		\$ 94,098.30		\$ -		
FOJ Allowances	02550000	530971	\$ 47,273.00	\$ 48,100.50	\$ 48,942.50	\$ 49,799.00	\$ 50,670.50	\$ 53,204.00
Professional/Legal	02550000	531000	\$ 13,532.21	\$ 36,293.11	\$ 5,555.55	\$ 9,599.10	\$ 76,000.00	\$ 76,000.00
Legal Services (CORSA)	02550000	531100	\$ 17,298.15	\$ -	\$ -	\$ 27,500.00	\$ 25,000.00	\$ 25,000.00
N/C Service	02550000	531719				\$ -		\$ 75,000.00
Training School	02550000	532900	\$ 6,804.75	\$ 17,103.34	\$ 23,552.07	\$ 42,557.05	\$ 42,000.00	\$ 42,000.00
Dental Insurance	02550000	533530	\$ 5,697.98	\$ 5,133.74	\$ 5,753.17	\$ 5,849.82	\$ 7,500.00	\$ 12,397.80
Medicare	02550000	536300	\$ 54,331.66	\$ 50,959.99	\$ 59,193.51	\$ 60,216.44	\$ 66,239.42	\$ 72,369.54
PERS	02550000	536400	\$ 610,746.54	\$ 591,862.68	\$ 676,027.27	\$ 705,311.41	\$ 788,840.63	\$ 682,640.42
Health Insurance	02550000	536500	\$ 649,655.31	\$ 546,540.87	\$ 696,576.42	\$ 797,565.45	\$ 830,000.00	\$ 1,152,196.74
BWC Charge Back	02550000	536700	\$ 25,036.00	\$ 113,096.00	\$ 120,395.00	\$ 128,845.00	\$ 132,710.17	\$ 142,000.00
BWC Charge Back Auxillary	02550000	536702				\$ -	\$ -	\$ -
Unemployment	02550000	539900	\$ -	\$ -	\$ -	\$ 14,575.00	\$ 5,000.00	\$ 5,000.00
Transfer Out	02550000	562200				\$ -		
TOTAL			\$ 5,809,557.71	\$ 5,660,478.51	\$ 6,291,586.75	\$ 6,725,383.09	\$ 7,300,441.25	\$ 7,998,021.50

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
RECORDER	0260 (0360)							
Salaries - Official	02600000	510100	\$ 70,761.84	\$ 72,022.00	\$ 73,282.00	\$ 74,564.00	\$ 78,292.20	\$ 77,196.71
Salaries - Employees	02600000	510200	\$ 148,507.96	\$ 149,719.86	\$ 150,901.52	\$ 133,016.50	\$ 165,984.00	\$ 166,171.20
Salary Conversion	02600000	510700				\$ -		
Termination Payouts	02600000	510800	\$ 7,383.09			\$ -		
Supplies	02600000	530300	\$ 7,440.79	\$ 6,221.41	\$ 4,567.56	\$ 4,475.02	\$ 7,650.00	\$ 7,650.00
Equipment	02600000	530400		\$ 693.21	\$ 302.29	\$ -	\$ 1,500.00	\$ 1,500.00
Contracts Repairs	02600000	530500				\$ -		
Contracts Services	02600000	530600			\$ 998.81	\$ 1,135.58	\$ 2,000.00	\$ 2,000.00
Travel	02600000	530700	\$ -	\$ 131.25	\$ -	\$ 349.60	\$ 500.00	\$ 500.00
Other	02600000	530900		\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
HTF Expense	02600000	530917	\$ 396.35	\$ 2,578.96	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
Dues	02600000	533100	\$ 145.00	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00
Dental Insurance	02600000	533530	\$ 395.60	\$ 404.36	\$ 368.25	\$ 309.88	\$ 483.84	\$ 440.58
Medicare	02600000	536300	\$ 3,168.58	\$ 3,093.46	\$ 3,129.48	\$ 2,901.06	\$ 3,542.00	\$ 3,528.83
PERS	02600000	536400	\$ 30,697.76	\$ 31,043.78	\$ 31,128.39	\$ 29,157.85	\$ 34,198.67	\$ 34,071.51
Health Insurance	02600000	536500	\$ 48,905.30	\$ 50,129.46	\$ 49,460.77	\$ 46,213.94	\$ 52,685.04	\$ 77,895.36
BWC Charge Back	02600000	536700	\$ 633.00	\$ 753.00	\$ 654.00	\$ 651.00	\$ 670.61	\$ 615.00
Refunds	02600000	539200				\$ -		
Unemployment	02600000	539900				\$ -		
TOTAL			\$ 318,435.27	\$ 316,790.75	\$ 314,793.07	\$ 292,774.43	\$ 352,706.36	\$ 376,769.19
MICROFILM CENTER	02601320 (0361)							
Equipment	02601320	530400	\$ 1,950.96	\$ -	\$ -	\$ 1,950.96	\$ -	\$ 2,250.00
Micro Film Contract Services	02601320	530600						
TOTAL			\$ 1,950.96	\$ -	\$ -	\$ 1,950.96	\$ -	\$ 2,250.00

Dept #			2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Revised	2026 Revised
TAX MAP	02701330 (0385)							
Salaries - Tax Map	02701330	510200	\$ 116,787.41	\$ 136,190.87	\$ 157,941.23	\$ 165,337.14	\$ 175,000.00	\$ 180,000.00
Salary Conversion	02701330	510700	\$ -	\$ -	\$ 2,989.38	\$ 1,231.84	\$ 1,500.00	\$ 1,200.00
Termination Payouts	02701330	510800		\$ -	\$ -	\$ -	\$ 30,000.00	\$ -
Office Supplies	02701330	530300	\$ 456.72	\$ 865.31	\$ 797.13	\$ 116.54	\$ 800.00	\$ 500.00
Equipment Purchase	02701330	530400	\$ -			\$ 1,861.09	\$ 2,000.00	\$ 6,800.00
Contracts Repairs	02701330	530500				\$ -		
Contract Services	02701330	530600				\$ -		
Contract Su	02701330	530675				\$ -		
Contract Eq	02701330	530677				\$ -		
Travel	02701330	530700				\$ -		
Other Expen	02701330	530900				\$ -		
Dental Insurance	02701330	533530	\$ 147.54	\$ 262.68	\$ 267.12	\$ 267.12	\$ 300.00	\$ 280.00
Medicare	02701330	536300	\$ 1,578.10	\$ 1,842.68	\$ 2,171.86	\$ 2,247.74	\$ 2,994.25	\$ 2,627.40
PERS	02701330	536400	\$ 16,415.98	\$ 18,869.95	\$ 22,111.77	\$ 22,937.19	\$ 28,910.00	\$ 25,368.00
Health Insurance	02701330	536500	\$ 33,094.56	\$ 40,259.64	\$ 48,118.98	\$ 52,876.74	\$ 57,001.44	\$ 61,500.00
BWC Charge Back	02701330	536700	\$ 348.00	\$ 379.00	\$ 381.00	\$ 433.00	\$ 445.79	\$ 470.00
UNEMP COMP	02701330	539900				\$ -		
TOTAL			\$ 168,828.31	\$ 198,670.13	\$ 234,778.47	\$ 247,308.40	\$ 298,951.48	\$ 278,745.40
DITCHES	02701340 (0500)							
Ditch Salary	02701340	510200	\$ 126,682.43	\$ 119,321.82	\$ 120,238.51	\$ 129,994.80	\$ 142,000.00	\$ 147,000.00
Salary Conversion	02701340	510700	\$ -		\$ 1,133.37	\$ -	\$ 1,200.00	\$ 2,100.00
Termination Payouts	02701340	510800	\$ -	\$ 5,146.59	\$ 3,500.45	\$ -		
Supplies	02701340	530300				\$ -	\$ -	\$ -
Materials	02701340	530324	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
Equipment	02701340	530400				\$ -		
N/C Service	02701340	531719				\$ -		
Dental Insurance	02701340	533530	\$ 285.60	\$ 285.76	\$ 290.84	\$ 317.28	\$ 320.00	\$ 320.00
Medicare	02701340	536300	\$ 1,736.01	\$ 1,724.33	\$ 1,720.87	\$ 1,771.22	\$ 2,076.40	\$ 2,161.95
PERS	02701340	536400	\$ 17,735.54	\$ 16,656.05	\$ 16,801.94	\$ 18,031.27	\$ 20,048.00	\$ 20,874.00
Health Insurance	02701340	536500	\$ 33,008.76	\$ 25,081.44	\$ 27,962.60	\$ 36,041.96	\$ 37,895.04	\$ 22,000.00
Workers Comp	02701340	536700	\$ 362.00	\$ 411.00	\$ 4,175.00	\$ 329.00	\$ 339.37	\$ 370.00
TOTAL			\$ 179,810.34	\$ 170,126.99	\$ 177,323.58	\$ 186,485.53	\$ 205,378.81	\$ 196,325.95
Total Expenses			\$ 41,922,465.48	\$ 43,696,141.65	\$ 46,005,880.13	\$ 47,451,840.61	\$ 46,090,632.91	\$ 49,602,504.16
Revenue - Expenses			\$ 8,145,467.64	\$ 297,438.21	\$ 9,740,043.20	\$ 11,270,575.08	\$ 11,272,584.57	\$ 0.00