

EXPENSE DETAIL

| | FY25 ACTUAL | FY26 BUDGET | PROPOSED FY27 BUDGET | Difference fy27-fy26 | |
|-----------------------------------|---------------------|---------------------|-------------------------|----------------------|---------------|
| DCC | | | | | |
| Salaries | \$208,280.40 | \$241,789.44 | \$252,442.00 | \$10,653 | 4.41% |
| Fringe | \$45,079.32 | \$49,440.05 | \$51,050.00 | \$1,610 | 3.26% |
| Operating | \$6,579.14 | \$11,110.00 | \$10,888.00 | -\$222 | -2.00% |
| Insurance | \$905.29 | \$4,944.00 | \$1,498.00 | -\$3,446 | -69.70% |
| Retiree Costs | \$31,164.81 | \$57,008.34 | \$71,896.00 | \$14,888 | 26.11% |
| Total | \$292,008.96 | \$364,291.83 | \$387,774.00 | \$23,482 | 6.45% |
| County Treasurer | | | | | |
| Salaries | \$224,099.80 | \$239,121.00 | \$250,821.00 | \$11,700 | 4.89% |
| Fringe | \$44,805.07 | \$55,321.00 | \$48,695.00 | -\$6,626 | -11.98% |
| Operating | \$34,314.53 | \$51,771.00 | \$41,890.00 | -\$9,881 | -19.09% |
| Insurance | \$1,087.07 | \$1,280.00 | \$1,715.00 | \$435 | 33.98% |
| Retiree Costs | \$36,208.07 | \$76,381.00 | \$75,532.00 | -\$849 | -1.11% |
| Total | \$340,514.54 | \$423,874.00 | \$418,653.00 | -\$5,221 | -1.23% |
| Natural Resources | | | | | |
| Salaries | \$5,292.00 | \$6,500.00 | \$6,500.00 | \$0 | 0.00% |
| Fringe | \$296.44 | \$152.00 | \$160.00 | \$8 | 5.26% |
| Operating | \$13,055.97 | \$13,600.00 | \$18,600.00 | \$5,000 | 36.76% |
| Insurance | \$122.69 | \$187.00 | \$200.00 | \$13 | 6.95% |
| Total | \$18,767.10 | \$20,439.00 | \$25,460.00 | \$5,021 | 24.57% |
| Assoc. Comm -Operating | \$268.75 | \$1,700.00 | \$1,700.00 | \$0 | 0.00% |
| Health Council - Operating | \$3,306.10 | \$3,200.00 | \$3,200.00 | \$0 | 0.00% |
| Emergency Mgt -Operating | \$1,321.24 | \$2,470.00 | \$2,350.00 | -\$120 | -4.86% |
| Emergency Mgt. Insurance | \$0.00 | \$0.00 | \$150.00 | \$150 | 100.00% |
| Total | \$1,321.24 | \$2,470.00 | \$2,500.00 | \$30 | 1.21% |
| Misc. Exp | | | | | |
| Operating | \$65,829.63 | \$74,849.00 | \$68,350.00 | -\$6,499 | -8.68% |
| Insurance | | | \$4,000.00 | \$4,000 | 100.00% |
| Retiree Costs | - | \$4,432.00 | \$12,500.00 | \$8,068 | 182.04% |
| Total | \$65,829.63 | \$79,281.00 | \$84,850.00 | \$5,569 | 7.02% |
| General County | | | | | |
| | FY25 ACTUAL | FY26 BUDGET | FY27 PROPOSED | | |
| Salaries | \$437,672.20 | \$487,410.44 | \$509,763.00 | \$22,353 | 4.59% |
| Fringe | \$90,180.83 | \$104,913.05 | \$99,905.00 | -\$5,008 | -4.77% |
| Operating | \$124,675.36 | \$158,700.00 | \$146,978.00 | -\$11,722 | -7.39% |
| Insurance | \$95,491.04 | \$6,411.00 | \$7,563.00 | \$1,152 | 17.97% |
| Retiree Costs | \$67,372.88 | \$137,821.34 | \$159,928.00 | \$22,107 | 16.04% |
| Total General County | \$815,392.31 | \$895,255.83 | \$924,137.00 | \$28,881 | 3.23% |
| | | | | \$609,668.00 | |
| | | | | \$314,469.00 | |

| BUILDINGS | FY25 ACTUAL | FY26 BUDGET | FY27 PROPOSED | | |
|--------------------------------|-----------------------|-----------------------|-----------------------|------------------|---------------|
| Courthouse | | | | | |
| Operating | \$104,679.85 | \$101,450.00 | \$109,925.00 | \$8,475 | 8.35% |
| Insurance | \$56,295.19 | \$76,957.02 | \$70,088.00 | -\$6,869 | -8.93% |
| Total | \$160,975.04 | \$178,407.02 | \$180,013.00 | \$1,606 | 0.90% |
| MV Senior Services Bldg | | | | | |
| Operating | \$44,185.69 | \$53,700.00 | \$53,700.00 | \$0 | 0.00% |
| Insurance | \$21,882.15 | \$29,914.00 | \$27,251.00 | -\$2,663 | -8.90% |
| Total | \$66,067.84 | \$83,614.00 | \$80,951.00 | -\$2,663 | -3.18% |
| Health Care Access Bldg | | | | | |
| Salaries | \$2,661.39 | \$3,105.70 | \$0.00 | -\$3,106 | -100.00% |
| Fringe | \$67.14 | \$72.98 | \$0.00 | -\$73 | -100.00% |
| Operating | \$9,109.28 | \$8,150.00 | \$13,150.00 | \$5,000 | 61.35% |
| Insurance | \$4,753.52 | \$6,065.63 | \$5,802.00 | -\$264 | -4.35% |
| Total | \$16,591.33 | \$17,394.31 | \$18,952.00 | \$1,558 | 8.96% |
| County Admin Bldg | | | | | |
| Salaries | \$3,837.67 | \$4,023.00 | \$0.00 | -\$4,023 | -100.00% |
| Fringe | \$92.11 | \$91.16 | \$0.00 | -\$91 | -100.00% |
| Operating | \$35,739.59 | \$43,080.00 | \$51,471.00 | \$8,391 | 19.48% |
| Insurance | \$11,168.00 | \$15,256.00 | \$13,693.00 | -\$1,563 | -10.25% |
| Total | \$50,837.37 | \$62,450.16 | \$65,164.00 | \$2,714 | 4.35% |
| All Buildings | | | | | |
| Salaries | \$6,499.06 | \$7,128.70 | \$0.00 | -\$7,129 | -100.00% |
| Fringe | \$159.25 | \$164.14 | \$0.00 | -\$164 | -100.00% |
| Operating | \$193,714.41 | \$206,380.00 | \$228,246.00 | \$21,866 | 10.60% |
| Insurance | \$94,098.86 | \$128,192.65 | \$116,834.00 | -\$11,359 | -8.86% |
| TOTAL | \$294,471.58 | \$341,865.49 | \$345,080.00 | \$3,215 | 0.94% |
| VETERANS | | | | | |
| Salaries | \$69,682.30 | \$105,428 | \$115,851 | \$10,423 | 9.89% |
| Fringe | \$19,194.60 | \$2,730 | \$2,092 | -\$638 | -23.37% |
| Operating | \$4,334.09 | \$9,678 | \$13,338 | \$3,660 | 37.82% |
| Insurance | \$228.78 | \$957 | \$520 | -\$437 | -45.66% |
| Retiree Costs | \$9,163.57 | \$13,751 | \$22,125 | \$8,374 | 60.90% |
| TOTAL | \$102,603.34 | \$132,544 | \$153,926 | \$21,382 | 16.13% |
| REGISTRY OF DEEDS | | | | | |
| Salaries | \$302,334.65 | \$368,635 | \$350,181 | -\$18,454 | -5.01% |
| Fringe | \$37,383.17 | \$74,717 | \$44,238 | -\$30,479 | -40.79% |
| Operating | \$60,821.32 | \$77,986 | \$75,590 | -\$2,396 | -3.07% |
| Insurance | \$1,163.40 | \$1,315 | \$2,030 | \$715 | 54.37% |
| Retiree Costs | \$64,884.07 | \$75,841 | \$76,294 | \$453 | 0.60% |
| TOTAL | \$466,586.61 | \$598,494 | \$548,333 | -\$50,161 | -8.38% |
| COUNTY WIDE | | | | | |
| Salaries | \$816,188.21 | \$968,602.14 | \$975,795.00 | \$7,193 | 0.74% |
| Fringe | \$146,917.85 | \$182,524.19 | \$146,235.00 | -\$36,289 | -19.88% |
| Operating | \$383,545.18 | \$452,744.00 | \$464,152.00 | \$11,408 | 2.52% |
| Insurance | \$190,982.08 | \$136,875.65 | \$126,947.00 | -\$9,929 | -7.25% |
| Retiree Costs | \$141,420.52 | \$227,413.34 | \$258,347.00 | \$30,934 | 13.60% |
| TOTAL | \$1,679,053.84 | \$1,968,159.32 | \$1,971,476.00 | \$3,317 | 0.17% |