

Common Pleas General Division 2025-2026 Budget Comparison

Budget Overview				
		2025 Budget	2026 Budget Request	% Change
Common Pleas, General Division	Personnel Expenses	\$7,370,044.54	\$7,715,976.54	
	Operating Expenses	\$417,427.00	\$427,575.00	
Adult Probation Department	Personnel Expenses	\$3,070,867.81	\$2,880,256.35	
	Operating Expenses	\$198,925.00	\$198,925.00	
Regional Court Services	Personnel Expenses	\$2,275,633.78	\$2,381,330.02	
	Operating Expenses	\$309,015.00	\$308,218.00	
TOTAL ALL DIVISIONS		\$13,641,913.13	\$13,912,280.91	1.98%

Budget Detail					
			2025 Budget	2026 Budget Request	% Change
Common Pleas, General Division	Personnel	Salaries	\$5,985,476.73	\$6,165,753.49	
		Salaries Part-Time	\$143,672.14	\$234,395.67	
		Salaries Officials	\$140,000.00	\$140,000.00	
		Salaries - Overtime	\$50,000.00	\$55,000.00	
		PERS	\$959,268.01	\$1,005,197.72	
		Medicare	\$91,627.66	\$95,629.66	
		Allowances	\$0.00	\$20,000.00	
	Operating	Contract Services	\$107,200.00	\$108,000.00	
		Legal System	\$13,000.00	\$12,000.00	
		Materials & Supplies	\$122,600.00	\$100,000.00	
Operating Expenses		\$105,927.00	\$107,575.00		
Capital Outlay		\$68,700.00	\$100,000.00		
Adult Probation Department	Personnel	Salaries	\$2,654,911.48	\$2,488,076.09	
		Salaries - Overtime	\$5,000.00	\$5,000.00	
		PERS	\$372,387.61	\$349,030.65	
		Medicare	\$38,568.72	\$36,149.60	
		Allowances	\$0.00	\$2,000.00	
	Operating	Contract Services	\$13,300.00	\$13,500.00	
		Materials & Supplies	\$14,500.00	\$18,500.00	
		Operating Expenses	\$35,125.00	\$38,925.00	
Capital Outlay		\$136,000.00	\$128,000.00		
Regional Court Services	Personnel	Salaries	\$1,787,668.87	\$1,897,781.68	
		Salaries Part-Time	\$112,563.93	\$92,703.40	
		Salaries - Overtime	\$70,000.00	\$70,000.00	
		PERS	\$275,832.59	\$288,467.91	
		Medicare	\$28,568.38	\$29,877.03	
		Allowances	\$1,000.01	\$2,500.00	
	Operating	Contract Services	\$18,983.00	\$19,613.00	
		Materials & Supplies	\$274,260.00	\$270,800.00	
		Operating Expenses	\$13,197.00	\$13,230.00	
		Miscellaneous	\$150.00	\$150.00	
Capital Outlay		\$2,425.00	\$4,425.00		
TOTAL ALL DIVISIONS			\$13,641,913.13	\$13,912,280.90	1.98%