

Common Pleas General Division 2026-2027 Budget Comparison

Budget Overview		2026 Approved Budget	2027 Budget Request	% Change
Common Pleas, General Division	Personnel Expenses	\$7,715,976.54	\$7,654,482.38	
	Operating Expenses	\$427,575.00	\$260,975.00	
Adult Probation Department	Personnel Expenses	\$2,880,256.34	\$2,940,453.13	
	Operating Expenses	\$198,925.00	\$50,925.00	
Regional Court Services	Personnel Expenses	\$2,381,330.02	\$2,248,708.30	
	Operating Expenses	\$308,218.00	\$338,151.00	
TOTAL ALL DIVISIONS		\$13,912,280.90	\$13,493,694.81	-3.01%

Budget Detail		2026 Approved Budget	2027 Budget Request	% Change
Common Pleas, General Division	Personnel	Salaries	\$6,165,753.49	\$6,092,527.78
		Salaries Part-Time	\$234,395.67	\$256,049.23
		Salaries Officials	\$140,000.00	\$140,000.00
		Salaries - Overtime	\$55,000.00	\$60,000.00
		PERS	\$1,005,197.72	\$990,951.00
		Medicare	\$95,629.66	\$94,954.37
		Allowances	\$20,000.00	\$20,000.00
	Operating	Contract Services	\$108,000.00	\$68,400.00
		Legal System	\$12,000.00	\$12,000.00
		Materials & Supplies	\$100,000.00	\$105,000.00
Operating Expenses		\$107,575.00	\$75,575.00	
Capital Outlay		\$100,000.00	\$0.00	
Adult Probation Department	Personnel	Salaries	\$2,488,076.09	\$2,540,217.09
		Salaries - Overtime	\$5,000.00	\$5,000.00
		PERS	\$349,030.65	\$356,330.39
		Medicare	\$36,149.60	\$36,905.65
		Allowances	\$2,000.00	\$2,000.00
	Operating	Contract Services	\$13,500.00	\$14,000.00
		Materials & Supplies	\$18,500.00	\$18,500.00
		Operating Expenses	\$38,925.00	\$18,425.00
		Capital Outlay	\$128,000.00	\$0.00
Regional Court Services	Personnel	Salaries	\$1,897,781.68	\$1,789,913.68
		Salaries Part-Time	\$92,703.40	\$91,303.99
		Salaries - Overtime	\$70,000.00	\$65,000.00
		PERS	\$288,467.91	\$272,470.47
		Medicare	\$29,877.03	\$28,220.16
		Allowances	\$2,500.00	\$1,800.00
	Operating	Contract Services	\$19,613.00	\$314,613.00
		Materials & Supplies	\$270,800.00	\$18,000.00
		Operating Expenses	\$13,230.00	\$5,388.00
		Miscellaneous	\$150.00	\$150.00
Capital Outlay	\$4,425.00	\$0.00		
TOTAL ALL DIVISIONS		\$13,912,280.90	\$13,493,694.81	-3.01%