

Wayne County Expenditure Summary Budget by Class

Code/Organization Totals

Proposed November 25, 2025

GENERAL FUND	2025 ADOPTED	2026 PROPOSED
GENERAL GOVERNMENT ADMINISTRATION		
COMMISSIONERS/BUSINESS	1,019,345.00	1,013,041.00
ELECTIONS AND VOTER REGISTRATION	289,848.00	293,486.00
AUDITORS	169,834.00	170,822.94
AUDITING & ACCOUNTING	138,000.00	162,000.00
TAX COLLECTORS	270,245.00	259,300.00
TAX SERVICES	1,350,458.00	1,397,870.00
TREASURER	218,685.00	231,381.00
SOLICITOR	125,500.00	150,500.00
RECORDER OF DEEDS	454,467.00	485,174.76
COUNTY BUILDINGS	1,775,782.00	1,722,245.00
PLANNING	541,050.00	557,675.00
CENTRAL TELEPHONE	90,513.00	140,513.00
MAIL MICROFILM	192,137.00	195,384.00
EMPLOYEE BENEFITS	661,352.00	673,657.00
INSURANCES	917,498.00	840,216.00
GENERAL GOVERNMENT APPROPRIATIONS	3,500.00	3,500.00
GENERAL GOVERNMENT CAP PLAN REIMBURSEMENTS	-624,166.00	-634,607.00
PURCHASING DEPARTMENT	6,000.00	6,000.00
DATA PROCESSING	863,781.00	1,120,966.00
TOTAL GENERAL GOVERNMENT ADMINISTRATION	8,463,829.00	8,789,124.70
GENERAL GOVERNMENT JUDICIAL		
PUBLIC DEFENDER	451,165.00	462,430.00
REGISTER OF WILLS	34,823.00	35,075.00
SHERIFF	1,310,608.82	1,297,201.00
CORONER	534,844.72	614,141.00
PROTHONOTARY	852,140.00	810,738.00
CLERK OF ORPHANS COURT	1,375.00	1,375.00
DOMESTIC RELATIONS	607,461.00	653,064.00
DISTRICT ATTORNEY	1,405,040.00	1,466,160.00
LAW LIBRARY	3,000.00	3,100.00
COURTS	669,487.00	643,866.00
MDJ CENTRAL	157,555.00	143,191.00
MDJ SOUTHERN	159,969.00	196,298.00
JUDICIAL DEPARTMENTS CAP REIMBURSEMENTS	-43,604.00	-34,682.00
MDJ NORTHERN	78,100.00	94,918.00

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TOTAL GENERAL GOVERNMENT JUDICIAL	6,221,964.54	6,386,875.00
PUBLIC SAFETY		
ADULT PROBATION	1,119,435.00	1,183,228.00
JUVENILE PROBATION	710,206.00	773,561.58
CORRECTIONAL FACILITY	6,577,711.00	6,896,919.31
EMERGENCY MANAGEMENT	200,114.00	198,251.00
PUBLIC SAFETY APPROPRIATIONS	20,500.00	20,500.00
COMMUNICATIONS CENTER APPROPRIATION	-	
TOTAL PUBLIC SAFETY	8,627,966.00	9,072,459.89
PUBLIC WORKS		
ENGINEER	260,220.00	276,792.00
RECYCLING	658,851.00	658,421.00
TOTAL PUBLIC WORKS	919,071.00	935,213.00
HUMAN SERVICES		
HUMAN SERVICES - AGING, TRANS, D & A	2,622,186.35	2,268,355.00
BH/ID/EI/AUTISM	126,300.65	147,000.00
CHILDREN & YOUTH	10,026,239.00	10,874,314.00
MILITARY AFFAIRS	86,423.00	86,585.00
HUMAN SERVICES APPROPRIATIONS	20,000.00	20,000.00
TOTAL HUMAN SERVICES	12,881,149.00	13,396,254.00
CULTURE & RECREATION		
PARK & RECREATION	61,000.00	57,500.00
CULTURE AND RECREATION APPROPRIATIONS	319,905.00	319,905.00
TOTAL CULTURE & RECREATION	380,905.00	377,405.00
CONSERVATION & DEVELOPMENT		
AGRICULTURE EXTENSION	409,422.00	424,888.00
WAYNE CONSERVATION	560,586.00	580,156.00
CONSERVATION AND DEVELOPMENT APPROPRIATION	696,125.00	697,125.00
TOTAL CONSERVATION & DEVELOPMENT	1,666,133.00	1,702,169.00
TRANSFER TO CAPITAL PROJECTS FUND	300,000.00	400,000.00
DEBT SERVICE	2,329,480.02	2,328,986.00
GRAND TOTAL	41,790,497.56	43,388,487.83