

**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 | <u>8,627,966.00</u> | <u>9,072,459.89</u> |
| PUBLIC WORKS | | |
| ENGINEER | 260,220.00 | 276,792.00 |
| RECYCLING | 658,851.00 | 658,421.00 |
| TOTAL PUBLIC WORKS | <u>919,071.00</u> | <u>935,213.00</u> |
| 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 | <u>12,881,149.00</u> | <u>13,396,254.00</u> |
| CULTURE & RECREATION | | |
| PARK & RECREATION | 61,000.00 | 57,500.00 |
| CULTURE AND RECREATION APPROPRIATIONS | 319,905.00 | 319,905.00 |
| TOTAL CULTURE & RECREATION | <u>380,905.00</u> | <u>377,405.00</u> |
| 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 | <u>1,666,133.00</u> | <u>1,702,169.00</u> |
| TRANSFER TO CAPITAL PROJECTS FUND | 300,000.00 | 400,000.00 |
| DEBT SERVICE | <u>2,329,480.02</u> | <u>2,328,986.00</u> |
| GRAND TOTAL | <u>41,790,497.56</u> | <u>43,388,487.83</u> |