

Entity:001-01-201-14 - Auditor

Format:Annual Budget

Year:Fy2026

Date Exported:14-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
346703 County repayment	0	0	136,772	200,000	196,606	84,996	0	0	0
34XXXX Total 34 Revenues	0	0	136,772	200,000	196,606	84,996	0	0	0
Revenue	0	0	136,772	200,000	196,606	84,996	0	0	0
411010 Elected officials	70,861	67,408	81,996	72,187	79,763	79,659	82,048	123,454	41,406
412030 Regular employees	359,146	512,821	548,039	616,549	569,837	675,699	403,369	419,832	16,463
412035 Overtime	1,333	0	1,080	0	491	0	0	0	0
413050 Part-time	13,440	0	0	0	0	15,000	0	0	0
413060 Temporary	1,473	0	7,220	0	8,348	0	15,000	15,000	0
413075 Compensation program	0	49,865	0	93,725	0	20,345	11,688	0	-11,688
413080 New/reclassified positions	0	0	0	0	0	0	17,528	22,157	4,629
41XXXX Salaries	446,252	630,094	638,334	782,461	658,440	790,703	529,633	580,443	50,810
421000 Social security	32,862	48,068	46,955	59,117	48,301	60,489	37,134	41,561	4,427
422000 Retirement	51,493	76,110	74,116	94,373	72,417	89,409	59,949	67,096	7,147
423101 Health insurance	66,785	105,280	97,485	116,516	101,317	116,965	70,225	78,210	7,984
423102 Dental	5,727	9,008	8,300	9,970	8,669	10,008	6,009	6,302	293
423104 Disability	1,387	1,904	2,030	2,230	2,094	2,376	1,506	1,658	152
423105 Life	1,061	1,675	1,521	1,943	1,620	1,989	1,195	1,253	58
424000 Workers compensation	763	3,817	1,263	5,332	1,124	3,993	1,942	2,173	231
425000 Unemployment	0	3,657	0	0	0	0	0	0	0
42XXXX Benefits	160,077	249,519	231,670	289,482	235,542	285,230	177,960	198,253	20,293
Salaries & Benefits	606,329	879,613	870,004	1,071,943	893,982	1,075,933	707,593	778,697	71,103
521120 Misc professional services	119,593	125,000	132,017	130,000	132,171	140,000	150,000	0	-150,000
52XXXX Total 52 Expenses	119,593	125,000	132,017	130,000	132,171	140,000	150,000	0	-150,000
533301 Service contracts	46,660	45,000	61,618	62,000	67,046	69,996	180,260	279,601	99,341
533310 Copiers contract	1,005	2,000	2,071	4,000	1,861	2,500	2,750	2,750	0
53XXXX Total 53 Expenses	47,664	47,000	63,689	66,000	68,907	72,496	183,010	282,351	99,341
542203 Cellular phone	593	3,000	1,508	3,500	2,809	3,000	2,100	1,800	-300
543305 Postage	54	100	3,134	5,000	2,857	5,000	5,000	5,000	0
545501 Meals	0	500	12	500	23	0	0	250	250
545502 Mileage	0	500	338	500	0	0	0	0	0
545503 Taxi	0	0	112	0	33	0	0	0	0
545504 Parking	0	0	0	0	30	0	0	100	100
545505 Hotel	0	2,500	657	1,500	740	1,500	2,000	2,000	0
545506 Gasoline and oil	1,523	500	1,420	1,000	0	0	0	0	0
545507 Air fare	237	500	0	1,000	569	996	1,500	1,500	0
546610 Education and training	910	3,000	1,609	3,000	2,027	2,004	3,500	3,500	0
546620 Association dues	7,250	1,500	7,300	7,500	7,350	7,500	7,600	7,800	200
546635 Subscriptions	242	250	2,616	3,000	2,643	3,000	400	350	-50
546640 Registration	750	1,000	0	1,000	910	1,000	1,000	1,000	0
547250 Burial fees	0	0	13,775	20,000	26,889	20,004	0	0	0
547402 Provider payments	0	0	621	0	0	0	0	0	0
548400 Miscellaneous	0	500	0	500	0	504	1,410	1,410	0
54XXXX Total 54 Expenses	11,558	13,850	33,103	48,000	46,881	44,508	24,510	24,710	200
551010 Office supplies	1,275	2,000	2,216	2,000	2,398	3,996	4,500	3,000	-1,500
55XXXX Total 55 Expenses	1,275	2,000	2,216	2,000	2,398	3,996	4,500	3,000	-1,500
577100 Computer equipment	1,560	2,500	1,768	7,000	16,127	18,096	2,000	2,000	0
577110 Software	416	2,500	382	2,500	911	2,496	2,000	2,000	0
577120 Small office equipment	0	1,500	0	1,500	257	996	0	0	0
577121 Office furniture	0	500	398	500	0	504	500	500	0
57XXXX Total 57 Expenses	1,976	7,000	2,548	11,500	17,294	22,092	4,500	4,500	0
Non Personnel	182,067	194,850	233,573	257,500	267,651	283,092	366,520	314,561	-51,959
Total Expenses	788,396	1,074,463	1,103,577	1,329,443	1,161,634	1,359,025	1,074,113	1,093,258	19,144