

SUMMARY

TOTAL \$ (Excluding ARPA & Public Defender)	2022 Actual	2023 Actual	2024 Actual	2025 Approved Budget	2026 Tentative Budget	2026 vs 2025	2026 less 2025
Salaries and benefits	\$65,375,957	\$74,656,425	\$79,909,544	\$88,992,007	\$94,723,968	Higher	\$ 5,731,961.00
Other expenses	\$26,041,048	\$37,585,449	\$31,297,900	\$39,421,203	\$59,528,041	Higher	\$ 20,106,838.00
Total Expense	\$91,417,005	\$112,241,874	\$111,207,444	\$128,413,210	\$154,252,009	Higher	\$ 25,838,799.00
TOTAL % (Excluding ARPA & Public Defender)	% Chg 2023	% Chg 2024	% Chg 2025	% Chg 2026			
Salaries and benefits	14.20%	7.04%	11.37%	6.44%			
Other expenses	44.33%	-16.73%	25.95%	51.01%			