

## 2024 Requested Budget

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
101 General Revenue	Total Court Order	Personnel	6,362,428.38	6,999,003.70	636,575.32
101 General Revenue	Total Court Order	Operations	2,910,513.06	3,335,704.68	425,191.62
101 General Revenue	Total Court Order	Capital	88,268.78	83,800.00	-4,468.78
<b>101 General Revenue</b>	<b>Total Court Order</b>	<b>Total</b>	<b>9,361,210.22</b>	<b>10,418,508.38</b>	<b>1,057,298.16</b>
101 General Revenue	Total Prosecuting Attorne	Personnel	6,727,410.87	7,489,259.06	761,848.19
101 General Revenue	Total Prosecuting Attorne	Operations	993,800.47	834,305.16	-159,495.31
101 General Revenue	Total Prosecuting Attorne	Capital	12,000.00	2,000.00	-10,000.00
<b>101 General Revenue</b>	<b>Total Prosecuting Attor</b>	<b>Total</b>	<b>7,733,211.34</b>	<b>8,325,564.22</b>	<b>592,352.88</b>
101 General Revenue	Total Sheriff	Personnel	32,622,960.97	40,199,927.53	7,576,966.56
101 General Revenue	Total Sheriff	Operations	343,624.58	434,235.66	90,611.08
101 General Revenue	Total Sheriff	Capital	16,149.81	439,118.06	422,968.25
<b>101 General Revenue</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>32,982,735.36</b>	<b>41,073,281.25</b>	<b>8,090,545.89</b>
101 General Revenue	Total Auditor	Personnel	505,782.30	557,314.03	51,531.73
101 General Revenue	Total Auditor	Operations	9,384.00	9,065.00	-319.00
<b>101 General Revenue</b>	<b>Total Auditor</b>	<b>Total</b>	<b>515,166.30</b>	<b>566,379.03</b>	<b>51,212.73</b>
101 General Revenue	Total Collector	Personnel	594,525.56	648,109.98	53,584.42
101 General Revenue	Total Collector	Operations	240,674.18	240,674.00	-0.18
<b>101 General Revenue</b>	<b>Total Collector</b>	<b>Total</b>	<b>835,199.74</b>	<b>888,783.98</b>	<b>53,584.24</b>
101 General Revenue	Total County Clerk	Personnel	953,741.82	1,062,652.05	108,910.23
101 General Revenue	Total County Clerk	Operations	338,219.00	1,187,317.03	849,098.03
<b>101 General Revenue</b>	<b>Total County Clerk</b>	<b>Total</b>	<b>1,291,960.82</b>	<b>2,249,969.08</b>	<b>958,008.26</b>
101 General Revenue	Total Public Admin	Personnel	768,239.52	832,939.66	64,700.14
101 General Revenue	Total Public Admin	Operations	18,600.00	23,800.00	5,200.00
101 General Revenue	Total Public Admin	Capital	4,500.00	0.00	-4,500.00
<b>101 General Revenue</b>	<b>Total Public Admin</b>	<b>Total</b>	<b>791,339.52</b>	<b>856,739.66</b>	<b>65,400.14</b>
101 General Revenue	Total Recorder	Personnel	574,346.82	612,922.05	38,575.23
<b>101 General Revenue</b>	<b>Total Recorder</b>	<b>Total</b>	<b>574,346.82</b>	<b>612,922.05</b>	<b>38,575.23</b>
101 General Revenue	Total Treasurer	Personnel	280,690.37	283,659.31	2,968.94
101 General Revenue	Total Treasurer	Operations	3,600.00	3,600.00	0.00
101 General Revenue	Total Treasurer	Capital	0.00	1,000.00	1,000.00
<b>101 General Revenue</b>	<b>Total Treasurer</b>	<b>Total</b>	<b>284,290.37</b>	<b>288,259.31</b>	<b>3,968.94</b>
101 General Revenue	Total Commission	Personnel	12,297,130.33	13,025,903.54	728,773.21
101 General Revenue	Total Commission	Operations	14,248,596.14	19,095,214.03	4,846,617.89
101 General Revenue	Total Commission	Capital	1,922,434.36	1,560,032.87	-362,401.49
<b>101 General Revenue</b>	<b>Total Commission</b>	<b>Total</b>	<b>28,468,160.83</b>	<b>33,681,150.44</b>	<b>5,212,989.61</b>
101 General Revenue	Total General Revenue	Personnel	61,687,256.94	71,711,690.91	10,024,433.97
101 General Revenue	Total General Revenue	Operations	19,107,011.43	25,163,915.56	6,056,904.13
101 General Revenue	Total General Revenue	Capital	2,043,352.95	2,085,950.93	42,597.98
<b>101 General Revenue</b>	<b>Total General Revenue</b>	<b>Total</b>	<b>82,837,621.32</b>	<b>98,961,557.40</b>	<b>16,123,936.08</b>
201 Road and Bridge	Total Commission	Personnel	9,656,734.79	10,057,319.59	400,584.80
201 Road and Bridge	Total Commission	Operations	13,654,456.07	15,147,188.84	1,492,732.77
201 Road and Bridge	Total Commission	Capital	13,804,511.20	14,529,012.14	724,500.94
<b>201 Road and Bridge</b>	<b>Total Commission</b>	<b>Total</b>	<b>37,115,702.06</b>	<b>39,733,520.57</b>	<b>2,617,818.51</b>
202 Assessment	Total Assessor	Personnel	2,232,737.68	2,303,491.75	70,754.07
202 Assessment	Total Assessor	Operations	680,361.00	668,741.00	-11,620.00
202 Assessment	Total Assessor	Capital	599,951.54	79,000.00	-520,951.54
<b>202 Assessment</b>	<b>Total Assessor</b>	<b>Total</b>	<b>3,513,050.22</b>	<b>3,051,232.75</b>	<b>-461,817.47</b>
203 Real Property Improvement	Total Commission	Capital	9,053,265.88	7,625,000.00	-1,428,265.88
<b>203 Real Property Improvement</b>	<b>Total Commission</b>	<b>Total</b>	<b>9,053,265.88</b>	<b>7,625,000.00</b>	<b>-1,428,265.88</b>
204 E-911	Total Commission	Personnel	6,207,973.00	6,559,642.00	351,669.00
204 E-911	Total Commission	Operations	1,963,230.00	1,972,319.00	9,089.00
204 E-911	Total Commission	Capital	1,296,297.00	1,019,731.00	-276,566.00
<b>204 E-911</b>	<b>Total Commission</b>	<b>Total</b>	<b>9,467,500.00</b>	<b>9,551,692.00</b>	<b>84,192.00</b>
205 Sewer District	Total Commission	Operations	7,600.00	7,600.00	0.00
205 Sewer District	Total Commission	Capital	262,868.00	262,868.00	0.00
<b>205 Sewer District</b>	<b>Total Commission</b>	<b>Total</b>	<b>270,468.00</b>	<b>270,468.00</b>	<b>0.00</b>
206 Law Enforcement Sales Tax I	Total Court Order	Personnel	1,541,480.38	1,625,303.69	83,823.31

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
206 Law Enforcement Sales Tax I	Total Court Order	Capital	20,600.00	1,200.00	-19,400.00
<b>206 Law Enforcement Sales Tax I</b>	<b>Total Court Order</b>	<b>Total</b>	<b>1,562,080.38</b>	<b>1,626,503.69</b>	<b>64,423.31</b>
206 Law Enforcement Sales Tax I	Total Prosecuting Attorne	Personnel	1,450,109.56	1,616,531.46	166,421.90
206 Law Enforcement Sales Tax I	Total Prosecuting Attorne	Operations	26,898.03	28,507.11	1,609.08
<b>206 Law Enforcement Sales Tax I</b>	<b>Total Prosecuting Attorri</b>	<b>Total</b>	<b>1,477,007.59</b>	<b>1,645,038.57</b>	<b>168,030.98</b>
206 Law Enforcement Sales Tax I	Total Sheriff	Personnel	9,403,645.48	11,130,703.33	1,727,057.85
206 Law Enforcement Sales Tax I	Total Sheriff	Operations	2,964,427.48	3,547,157.32	582,729.84
206 Law Enforcement Sales Tax I	Total Sheriff	Capital	70,185.87	113,575.51	43,389.64
<b>206 Law Enforcement Sales Tax I</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>12,438,258.83</b>	<b>14,791,436.16</b>	<b>2,353,177.33</b>
206 Law Enforcement Sales Tax I	Total Commission	Personnel	353,438.97	382,348.44	28,909.47
206 Law Enforcement Sales Tax I	Total Commission	Operations	12,532,681.04	12,799,145.93	266,464.89
206 Law Enforcement Sales Tax I	Total Commission	Capital	1,346,745.00	1,458,650.00	111,905.00
<b>206 Law Enforcement Sales Tax I</b>	<b>Total Commission</b>	<b>Total</b>	<b>14,232,865.01</b>	<b>14,640,144.37</b>	<b>407,279.36</b>
206 Law Enforcement Sales Tax I	Total LEST	Personnel	12,748,674.39	14,754,886.92	2,006,212.53
206 Law Enforcement Sales Tax I	Total LEST	Operations	15,524,006.55	16,374,810.36	850,803.81
206 Law Enforcement Sales Tax I	Total LEST	Capital	1,437,530.87	1,573,425.51	135,894.64
<b>206 Law Enforcement Sales Tax I</b>	<b>Total LEST</b>	<b>Total</b>	<b>29,710,211.81</b>	<b>32,703,122.79</b>	<b>2,992,910.98</b>
207 Park Sales Tax	Total Commission	Operations	17,531,229.14	18,214,814.28	683,585.14
<b>207 Park Sales Tax</b>	<b>Total Commission</b>	<b>Total</b>	<b>17,531,229.14</b>	<b>18,214,814.28</b>	<b>683,585.14</b>
208 Senior Services	Total Commission	Operations	3,268,225.00	3,500,045.00	231,820.00
<b>208 Senior Services</b>	<b>Total Commission</b>	<b>Total</b>	<b>3,268,225.00</b>	<b>3,500,045.00</b>	<b>231,820.00</b>
222 Drug Court	Total Court Order	Operations	332,000.00	191,000.00	-141,000.00
<b>222 Drug Court</b>	<b>Total Court Order</b>	<b>Total</b>	<b>332,000.00</b>	<b>191,000.00</b>	<b>-141,000.00</b>
224 Circuit Ct Office & Garnishment	Total Court Order	Operations	82,950.00	0.00	-82,950.00
224 Circuit Ct Office & Garnishment	Total Court Order	Capital	12,500.00	0.00	-12,500.00
<b>224 Circuit Ct Office &amp; Garnishment</b>	<b>Total Court Order</b>	<b>Total</b>	<b>95,450.00</b>	<b>0.00</b>	<b>-95,450.00</b>
226 Federal Stimulus	Total Commission	Operations	22,200,833.57	20,685,000.00	-1,515,833.57
<b>226 Federal Stimulus</b>	<b>Total Commission</b>	<b>Total</b>	<b>22,200,833.57</b>	<b>20,685,000.00</b>	<b>-1,515,833.57</b>
227 Inmate Security	Total Sheriff	Personnel	185,544.69	197,391.23	11,846.54
227 Inmate Security	Total Sheriff	Operations	102,406.73	110,394.13	7,987.40
227 Inmate Security	Total Sheriff	Capital	555,000.00	600,000.00	45,000.00
<b>227 Inmate Security</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>842,951.42</b>	<b>907,785.36</b>	<b>64,833.94</b>
228 Juvenile Incentive	Total Court Order	Operations	0.00	3,600.00	3,600.00
<b>228 Juvenile Incentive</b>	<b>Total Court Order</b>	<b>Total</b>	<b>0.00</b>	<b>3,600.00</b>	<b>3,600.00</b>
232 LEPC	Total Commission	Operations	30,405.00	21,870.00	-8,535.00
232 LEPC	Total Commission	Capital	1,500.00	1,500.00	0.00
<b>232 LEPC</b>	<b>Total Commission</b>	<b>Total</b>	<b>31,905.00</b>	<b>23,370.00</b>	<b>-8,535.00</b>
233 Collector Tax Maintenance	Total Collector	Personnel	386,749.41	444,801.80	58,052.39
233 Collector Tax Maintenance	Total Collector	Operations	235,000.00	421,980.00	186,980.00
233 Collector Tax Maintenance	Total Collector	Capital	140,000.00	150,000.00	10,000.00
<b>233 Collector Tax Maintenance</b>	<b>Total Collector</b>	<b>Total</b>	<b>761,749.41</b>	<b>1,016,781.80</b>	<b>255,032.39</b>
234 PA Admin. Handling Cost	Total Prosecuting Attorne	Personnel	9,193.13	13,845.96	4,652.83
234 PA Admin. Handling Cost	Total Prosecuting Attorne	Operations	13,450.00	13,120.00	-330.00
234 PA Admin. Handling Cost	Total Prosecuting Attorne	Capital	1,000.00	1,000.00	0.00
<b>234 PA Admin. Handling Cost</b>	<b>Total Prosecuting Attorri</b>	<b>Total</b>	<b>23,643.13</b>	<b>27,965.96</b>	<b>4,322.83</b>
235 PA Delinquent Tax	Total Prosecuting Attorne	Operations	14,000.00	14,000.00	0.00
235 PA Delinquent Tax	Total Prosecuting Attorne	Capital	1,000.00	1,000.00	0.00
<b>235 PA Delinquent Tax</b>	<b>Total Prosecuting Attorri</b>	<b>Total</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
236 Prosecuting Attorney Training	Total Prosecuting Attorne	Operations	7,500.00	12,000.00	4,500.00
<b>236 Prosecuting Attorney Training</b>	<b>Total Prosecuting Attorri</b>	<b>Total</b>	<b>7,500.00</b>	<b>12,000.00</b>	<b>4,500.00</b>
237 Recorder's User	Total Recorder	Operations	75,100.00	75,100.00	0.00
237 Recorder's User	Total Recorder	Capital	470,000.00	325,000.00	-145,000.00
<b>237 Recorder's User</b>	<b>Total Recorder</b>	<b>Total</b>	<b>545,100.00</b>	<b>400,100.00</b>	<b>-145,000.00</b>
238 Courthouse Administration	Total Commission	Operations	1,870.00	1,950.00	80.00
<b>238 Courthouse Administration</b>	<b>Total Commission</b>	<b>Total</b>	<b>1,870.00</b>	<b>1,950.00</b>	<b>80.00</b>
239 Shelter for Victims	Total Commission	Operations	50,000.00	50,000.00	0.00
<b>239 Shelter for Victims</b>	<b>Total Commission</b>	<b>Total</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
241 Sheriff Fee	Total Sheriff	Operations	21,892.52	43,821.92	21,929.40
241 Sheriff Fee	Total Sheriff	Capital	28,107.44	6,178.08	-21,929.36

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
<b>241 Sheriff Fee</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>49,999.96</b>	<b>50,000.00</b>	<b>0.04</b>
242 Sheriff's Federal Grants	Total Sheriff	Personnel	566,201.07	658,438.60	92,237.53
242 Sheriff's Federal Grants	Total Sheriff	Operations	9,200.00	12,160.00	2,960.00
242 Sheriff's Federal Grants	Total Sheriff	Capital	50,000.00	385,000.00	335,000.00
<b>242 Sheriff's Federal Grants</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>625,401.07</b>	<b>1,055,598.60</b>	<b>430,197.53</b>
243 Sheriff DARE Project	Total Sheriff	Operations	7,500.00	9,000.00	1,500.00
<b>243 Sheriff DARE Project</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>7,500.00</b>	<b>9,000.00</b>	<b>1,500.00</b>
244 Sheriff Justice Forfeiture	Total Sheriff	Operations	21,500.00	24,000.00	2,500.00
244 Sheriff Justice Forfeiture	Total Sheriff	Capital	21,500.00	74,000.00	52,500.00
<b>244 Sheriff Justice Forfeiture</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>43,000.00</b>	<b>98,000.00</b>	<b>55,000.00</b>
245 Sheriff K-9	Total Sheriff	Operations	0.00	20,000.00	20,000.00
<b>245 Sheriff K-9</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
246 Sheriff Training	Total Sheriff	Operations	10,000.00	11,000.00	1,000.00
<b>246 Sheriff Training</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>1,000.00</b>
247 Sheriff POST Commission	Total Sheriff	Operations	7,000.00	5,000.00	-2,000.00
<b>247 Sheriff POST Commission</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>7,000.00</b>	<b>5,000.00</b>	<b>-2,000.00</b>
248 Sheriff's Revolving	Total Sheriff	Personnel	105,336.09	100,309.71	-5,026.38
248 Sheriff's Revolving	Total Sheriff	Operations	49,238.57	44,837.98	-4,400.59
248 Sheriff's Revolving	Total Sheriff	Capital	49,111.50	10,000.00	-39,111.50
<b>248 Sheriff's Revolving</b>	<b>Total Sheriff</b>	<b>Total</b>	<b>203,686.16</b>	<b>155,147.69</b>	<b>-48,538.47</b>
249 Special Election	Total County Clerk	Operations	400,000.00	1,220,366.71	820,366.71
<b>249 Special Election</b>	<b>Total County Clerk</b>	<b>Total</b>	<b>400,000.00</b>	<b>1,220,366.71</b>	<b>820,366.71</b>
251 Election Services	Total County Clerk	Operations	118,570.00	143,995.41	25,425.41
251 Election Services	Total County Clerk	Capital	85,953.00	72,426.00	-13,527.00
<b>251 Election Services</b>	<b>Total County Clerk</b>	<b>Total</b>	<b>204,523.00</b>	<b>216,421.41</b>	<b>11,898.41</b>
252 PA Contingency	Total Prosecuting Attorne	Operations	20,000.00	20,000.00	0.00
<b>252 PA Contingency</b>	<b>Total Prosecuting Attorri</b>	<b>Total</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>
254 School	Total Commission	Operations	5,110,000.00	5,468,500.00	358,500.00
<b>254 School</b>	<b>Total Commission</b>	<b>Total</b>	<b>5,110,000.00</b>	<b>5,468,500.00</b>	<b>358,500.00</b>
301 Bond	Total Commission	Operations	18,069,212.50	17,682,437.50	-386,775.00
<b>301 Bond</b>	<b>Total Commission</b>	<b>Total</b>	<b>18,069,212.50</b>	<b>17,682,437.50</b>	<b>-386,775.00</b>
All	Total Court Order	Personnel	7,903,908.76	8,624,307.39	720,398.63
All	Total Court Order	Operations	3,325,463.06	3,530,304.68	204,841.62
All	Total Court Order	Capital	121,368.78	85,000.00	-36,368.78
All	<b>Total Court Order</b>	<b>Total</b>	<b>11,350,740.60</b>	<b>12,239,612.07</b>	<b>888,871.47</b>
All	Total Prosecuting Attorne	Personnel	8,186,713.56	9,119,636.48	932,922.92
All	Total Prosecuting Attorne	Operations	1,075,648.50	921,932.27	-153,716.23
All	Total Prosecuting Attorne	Capital	14,000.00	4,000.00	-10,000.00
All	<b>Total Prosecuting Attorri</b>	<b>Total</b>	<b>9,276,362.06</b>	<b>10,045,568.75</b>	<b>769,206.69</b>
All	Total Sheriff	Personnel	42,883,688.30	52,286,770.40	9,403,082.10
All	Total Sheriff	Operations	3,536,789.88	4,261,607.01	724,817.13
All	Total Sheriff	Capital	790,054.62	1,627,871.65	837,817.03
All	<b>Total Sheriff</b>	<b>Total</b>	<b>47,210,532.80</b>	<b>58,176,249.06</b>	<b>10,965,716.26</b>
All	Total Assessor	Personnel	2,232,737.68	2,303,491.75	70,754.07
All	Total Assessor	Operations	680,361.00	668,741.00	-11,620.00
All	Total Assessor	Capital	599,951.54	79,000.00	-520,951.54
All	<b>Total Assessor</b>	<b>Total</b>	<b>3,513,050.22</b>	<b>3,051,232.75</b>	<b>-461,817.47</b>
All	Total Auditor	Personnel	505,782.3	557,314.03	51,531.73
All	Total Auditor	Operations	9384	9,065.00	-319.00
All	<b>Total Auditor</b>	<b>Total</b>	<b>515166.3</b>	<b>566,379.03</b>	<b>51,212.73</b>
All	Total Collector	Personnel	981,274.97	1,092,911.78	111,636.81
All	Total Collector	Operations	475,674.18	662,654.00	186,979.82
All	Total Collector	Capital	140,000.00	100,000.00	-40,000.00
All	<b>Total Collector</b>	<b>Total</b>	<b>1,596,949.15</b>	<b>1,905,565.78</b>	<b>308,616.63</b>
All	Total County Clerk	Personnel	953,741.82	1,062,652.05	108,910.23
All	Total County Clerk	Operations	856,789.00	2,551,679.15	1,694,890.15
All	Total County Clerk	Capital	85,953.00	72,426.00	-13,527.00
All	<b>Total County Clerk</b>	<b>Total</b>	<b>1,896,483.82</b>	<b>3,686,757.20</b>	<b>1,790,273.38</b>
All	Total Public Admin	Personnel	768,239.52	832,939.66	64,700.14

F und	D epartment	Category	2023 Budget	2024 Request	Change from 2023
All	Total Public Admin	Operations	18,600.00	23,800.00	5,200.00
All	Total Public Admin	Capital	4,500.00	0.00	-4,500.00
All	<b>Total Public Admin</b>	<b>Total</b>	<b>791,339.52</b>	<b>856,739.66</b>	<b>65,400.14</b>
All	Total Recorder	Personnel	574,346.82	612,922.05	38,575.23
All	Total Recorder	Operations	75,100.00	75,100.00	0.00
All	Total Recorder	Capital	470,000.00	325,000.00	-145,000.00
All	<b>Total Recorder</b>	<b>Total</b>	<b>1,119,446.82</b>	<b>1,013,022.05</b>	<b>-106,424.77</b>
All	Total Treasurer	Personnel	280,690.37	283,659.31	2,968.94
All	Total Treasurer	Operations	3,600.00	3,600.00	0.00
All	Total Treasurer	Capital	0.00	1,000.00	1,000.00
All	<b>Total Treasurer</b>	<b>Total</b>	<b>284,290.37</b>	<b>288,259.31</b>	<b>3,968.94</b>
All	Total Commission	Personnel	28,515,277.09	30,025,213.57	1,509,936.48
All	Total Commission	Operations	108,668,338.46	114,646,084.58	5,977,746.12
All	Total Commission	Capital	27,687,621.44	26,456,794.01	-1,230,827.43
All	<b>Total Commission</b>	<b>Total</b>	<b>164,871,236.99</b>	<b>171,128,092.16</b>	<b>6,256,855.17</b>
Gran Total	Total	Personnel	93,786,401.19	106,801,818.47	13,015,417.28
Gran Total	Total	Operations	118,725,748.08	127,354,567.69	8,628,819.61
Gran Total	Total	Capital	29,913,449.38	28,801,091.66	-1,112,357.72
<b>Gran Total</b>	<b>Total</b>	<b>Total</b>	<b>242,425,598.65</b>	<b>262,957,477.82</b>	<b>20,531,879.17</b>