

## 2025 Recommended Totals

### Cash Change for Annual Operatins per Officeholder per Fund

Fund	Officeholder	Category	2024 Budget	2025 Requested	2025 Recomm.
General Revenue		Taxes	65,354,101.00	65,704,950.00	67,812,250.00
		Intergovernmental	10,516,239.94	4,386,260.31	4,713,020.40
		Other	26,278,199.33	24,303,305.25	26,081,841.30
		Net Transfers	-18,436,013.56	-20,113,536.22	-14,983,048.95
		<b>Total Current Revenue</b>	<b>83,712,526.71</b>	<b>74,280,979.34</b>	<b>83,624,062.75</b>
		Personnel	6,999,410.17	7,323,504.79	7,221,522.96
		Operations	3,443,927.08	3,378,821.60	3,378,821.60
		Capital	83,800.00	173,595.00	173,595.00
		<b>Total 31st Circuit Court Order</b>	<b>10,527,137.25</b>	<b>10,875,921.39</b>	<b>10,773,939.56</b>
		Personnel	6,976,245.95	7,602,402.66	6,900,393.84
		Operations	687,735.86	824,033.70	677,937.69
		Capital	2,000.00	129,834.00	0.00
		<b>Total Prosecuting Attorney</b>	<b>7,665,981.81</b>	<b>8,556,270.36</b>	<b>7,578,331.53</b>
		Personnel	38,136,224.32	40,781,153.63	37,395,580.92
		Operations	344,102.36	455,148.42	329,039.69
		Capital	12,800.00	62,685.19	0.00
		<b>Total Sheriff</b>	<b>38,493,126.68</b>	<b>41,298,987.24</b>	<b>37,724,620.61</b>
		Personnel	554,976.63	565,697.39	542,270.30
		Operations	5,065.00	8,640.00	4,540.00
		Capital	0.00	533,566.50	0.00
		<b>Total Auditor</b>	<b>560,041.63</b>	<b>1,107,903.89</b>	<b>546,810.30</b>
		Personnel	626,083.93	665,769.28	653,687.42
	Operations	240,674.00	318,674.00	243,674.00	
	<b>Total Collector of Revenue</b>	<b>866,757.93</b>	<b>984,443.28</b>	<b>897,361.42</b>	
	Personnel	1,043,749.70	1,054,723.18	981,144.46	
	Operations	778,153.02	112,956.00	112,456.00	
	Capital	7,309.00	15,310.00	0.00	
	<b>Total County Clerk</b>	<b>1,829,211.72</b>	<b>1,182,989.18</b>	<b>1,093,600.46</b>	
	Personnel	808,826.94	896,361.28	808,821.16	
	Operations	21,700.00	21,700.00	21,700.00	
	<b>Total Public Administrator</b>	<b>830,526.94</b>	<b>918,061.28</b>	<b>830,521.16</b>	
	Personnel	610,379.85	630,074.80	608,766.03	
	<b>Total Recorder of Deeds</b>	<b>610,379.85</b>	<b>630,074.80</b>	<b>608,766.03</b>	
	Personnel	282,479.28	288,449.09	285,533.88	
	Operations	3,300.00	11,300.00	3,300.00	
	Capital	0.00	1,600.00	0.00	
	<b>Total Treasurer</b>	<b>285,779.28</b>	<b>301,349.09</b>	<b>288,833.88</b>	
	Personnel	12,527,537.77	13,291,489.36	12,460,880.01	
	Operations	17,333,447.51	16,236,175.29	13,220,412.55	
	Capital	1,481,607.87	2,720,427.13	70,000.00	
	<b>Total Commission</b>	<b>31,342,593.15</b>	<b>32,248,091.78</b>	<b>25,751,292.56</b>	
<b>General Revenue Cash Change</b>			<b>-9,299,009.53</b>	<b>-23,823,112.94</b>	<b>-2,470,014.76</b>
Road and Bridge		Taxes	28,237,729.00	28,288,900.00	29,449,900.00
		Intergovernmental	13,119,412.63	13,965,000.00	14,417,050.00
		Other	1,778,060.00	2,634,305.00	2,634,305.00
		Net Transfers	-106,050.00	-106,050.00	-106,050.00
		<b>Total Current Revenue</b>	<b>43,029,151.63</b>	<b>44,782,155.00</b>	<b>46,395,205.00</b>
		Personnel	10,028,989.58	10,520,814.59	10,504,061.28
		Operations	15,885,840.56	16,737,229.64	16,967,217.70
		Capital	14,529,012.14	16,510,826.25	16,510,826.25
		<b>Total Commission</b>	<b>40,443,842.28</b>	<b>43,768,870.48</b>	<b>43,982,105.23</b>
	<b>Road and Bridge Cash Change</b>			<b>2,585,309.35</b>	<b>1,013,284.52</b>

Fund	Officeholder	Category	2024 Budget	2025 Requested	2025 Recomm.
Assessment		Intergovernmental	2,203,425.00	2,315,986.00	2,315,986.00
		Other	589,700.00	671,300.00	662,300.00
	<b>Total Current Revenue</b>		<b>2,793,125.00</b>	<b>2,987,286.00</b>	<b>2,978,286.00</b>
		Personnel	2,294,301.63	2,537,989.22	2,301,007.43
		Operations	671,362.75	657,568.00	657,565.10
		Capital	79,000.00	536,000.00	20,000.00
	<b>Total Assessor</b>		<b>3,044,664.38</b>	<b>3,731,557.22</b>	<b>2,978,572.53</b>
	<b>Assessment Cash Change</b>		<b>-251,539.38</b>	<b>-744,271.22</b>	<b>-286.53</b>
Real Property Improvement		Net Transfers	7,625,000.00	10,900,000.00	10,900,000.00
	<b>Total Current Revenue</b>		<b>7,625,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>
		Capital	7,625,000.00	10,900,000.00	10,900,000.00
	<b>Total Commission</b>		<b>7,625,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>
	<b>Real Property Improvement Cash Change</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
E-911		Taxes	9,386,918.00	9,480,400.00	9,781,200.00
		Other	309,178.90	355,000.00	355,000.00
		Net Transfers	-3,000.00	0.00	0.00
	<b>Total Current Revenue</b>		<b>9,693,096.90</b>	<b>9,835,400.00</b>	<b>10,136,200.00</b>
		Personnel	6,559,642.00	6,809,780.00	6,809,780.00
		Operations	2,316,909.44	2,089,492.00	2,103,960.00
		Capital	1,115,294.25	1,180,701.00	1,180,701.00
	<b>Total Commission</b>		<b>9,991,845.69</b>	<b>10,079,973.00</b>	<b>10,094,441.00</b>
	<b>E-911 Cash Change</b>		<b>-298,748.79</b>	<b>-244,573.00</b>	<b>41,759.00</b>
Sewer District		Taxes	34,643.91	13,617.37	13,617.37
	<b>Total Current Revenue</b>		<b>34,643.91</b>	<b>13,617.37</b>	<b>13,617.37</b>
		Operations	7,600.00	7,600.00	7,600.00
		Capital	262,868.00	0.00	0.00
	<b>Total Commission</b>		<b>270,468.00</b>	<b>7,600.00</b>	<b>7,600.00</b>
	<b>Sewer District Cash Change</b>		<b>-235,824.09</b>	<b>6,017.37</b>	<b>6,017.37</b>
Law Enforcement Sales Tax		Taxes	29,303,594.00	29,595,500.00	30,534,400.00
		Intergovernmental	193,675.42	147,617.64	177,362.60
		Other	35,001.00	1,851.00	1,851.00
		Net Transfers	1,731,397.09	4,142,312.26	644,666.60
	<b>Total Current Revenue</b>		<b>31,263,667.51</b>	<b>33,887,280.90</b>	<b>31,358,280.20</b>
		Personnel	1,618,621.26	1,631,292.04	1,606,679.83
		Capital	1,200.00	0.00	0.00
	<b>Total 31st Circuit Court Order</b>		<b>1,619,821.26</b>	<b>1,631,292.04</b>	<b>1,606,679.83</b>
		Personnel	1,477,826.73	1,630,742.86	1,480,632.66
		Operations	69,590.44	29,690.18	29,690.18
		Capital	0.00	30,000.00	0.00
	<b>Total Prosecuting Attorney</b>		<b>1,547,417.17</b>	<b>1,690,433.04</b>	<b>1,510,322.84</b>
		Personnel	10,792,598.53	11,003,835.62	10,597,880.53
		Operations	3,930,243.03	4,127,632.49	3,375,262.17
		Capital	93,252.94	70,591.39	0.00
	<b>Total Sheriff</b>		<b>14,816,094.50</b>	<b>15,202,059.50</b>	<b>13,973,142.70</b>
		Personnel	390,643.94	393,084.74	387,352.32
		Operations	13,191,689.34	13,157,007.98	13,620,047.00
		Capital	37,400.00	1,490,801.00	2,400.00
	<b>Total Commission</b>		<b>13,619,733.28</b>	<b>15,040,893.72</b>	<b>14,009,799.32</b>
	<b>Law Enforcement Sales Tax Cash Change</b>		<b>-339,398.70</b>	<b>322,602.60</b>	<b>258,335.51</b>
Parks Sales Tax		Taxes	18,773,836.00	18,960,800.00	19,562,400.00
		Other	30,000.00	750.00	750.00
		Net Transfers	-549,801.72	-550,864.18	-550,864.18
	<b>Total Current Revenue</b>		<b>18,254,034.28</b>	<b>18,410,685.82</b>	<b>19,012,285.82</b>
		Operations	18,254,034.28	18,409,935.82	19,012,285.82
	<b>Total Commission</b>		<b>18,254,034.28</b>	<b>18,409,935.82</b>	<b>19,012,285.82</b>
	<b>Parks Sales Tax Cash Change</b>		<b>0.00</b>	<b>750.00</b>	<b>0.00</b>

Fund	Officeholder	Category	2024 Budget	2025 Requested	2025 Recomm.
Senior Services		Taxes	3,099,945.00	3,321,500.00	3,321,500.00
		Other	100,100.00	110,000.00	110,000.00
		<b>Total Current Revenue</b>	<b>3,200,045.00</b>	<b>3,431,500.00</b>	<b>3,431,500.00</b>
		Operations	3,500,045.00	3,731,500.00	3,731,500.00
		<b>Total Commission</b>	<b>3,500,045.00</b>	<b>3,731,500.00</b>	<b>3,731,500.00</b>
<b>Senior Services Cash Change</b>			<b>-300,000.00</b>	<b>-300,000.00</b>	<b>-300,000.00</b>
Drug Court		Other	186,700.00	301,500.00	305,500.00
		<b>Total Current Revenue</b>	<b>186,700.00</b>	<b>301,500.00</b>	<b>305,500.00</b>
		Operations	191,000.00	341,000.00	341,000.00
		<b>Total 31st Circuit Court Order</b>	<b>191,000.00</b>	<b>341,000.00</b>	<b>341,000.00</b>
<b>Drug Court Cash Change</b>			<b>-4,300.00</b>	<b>-39,500.00</b>	<b>-35,500.00</b>
31st Judicial Circuit Surcharge		Other	59,300.00	57,200.00	52,200.00
		Net Transfers	-165,370.60	-52,200.00	-52,200.00
		<b>Total Current Revenue</b>	<b>-106,070.60</b>	<b>5,000.00</b>	<b>0.00</b>
<b>31st Judicial Circuit Surcharge Cash Change</b>			<b>-106,070.60</b>	<b>5,000.00</b>	<b>0.00</b>
Circuit Ct Office & Garnishment		Other	77,336.00	104,200.00	111,200.00
		<b>Total Current Revenue</b>	<b>77,336.00</b>	<b>104,200.00</b>	<b>111,200.00</b>
<b>Circuit Ct Office &amp; Garnishment Cash Change</b>			<b>77,336.00</b>	<b>104,200.00</b>	<b>111,200.00</b>
Federal Stimulus		Other	423,720.00	400,000.00	400,000.00
		<b>Total Current Revenue</b>	<b>423,720.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
		Operations	22,885,000.00	13,760,000.00	13,760,000.00
		<b>Total Commission</b>	<b>22,885,000.00</b>	<b>13,760,000.00</b>	<b>13,760,000.00</b>
<b>Federal Stimulus Cash Change</b>			<b>-22,461,280.00</b>	<b>-13,360,000.00</b>	<b>-13,360,000.00</b>
Inmate Security		Other	899,500.00	899,500.00	899,500.00
		<b>Total Current Revenue</b>	<b>899,500.00</b>	<b>899,500.00</b>	<b>899,500.00</b>
		Personnel	194,916.62	199,740.52	197,038.19
		Operations	110,874.13	135,394.13	135,394.13
		Capital	600,000.00	565,000.00	565,000.00
		<b>Total Sheriff</b>	<b>905,790.75</b>	<b>900,134.65</b>	<b>897,432.32</b>
<b>Inmate Security Cash Change</b>			<b>1,805,290.75</b>	<b>1,799,634.65</b>	<b>1,796,932.32</b>
Juvenile Incentive		Operations	3,600.00	0.00	0.00
		<b>Total 31st Circuit Court Order</b>	<b>3,600.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Juvenile Incentive Cash Change</b>			<b>-3,600.00</b>	<b>0.00</b>	<b>0.00</b>
PA Forfeiture		Other	118.00	0.00	0.00
		<b>Total Current Revenue</b>	<b>118.00</b>	<b>0.00</b>	<b>0.00</b>
		Operations	0.00	1,200.00	1,200.00
		<b>Total Prosecuting Attorney</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>PA Forfeiture Cash Change</b>			<b>118.00</b>	<b>-1,200.00</b>	<b>-1,200.00</b>
LEPC		Other	26,682.53	26,400.00	26,400.00
		<b>Total Current Revenue</b>	<b>26,682.53</b>	<b>26,400.00</b>	<b>26,400.00</b>
		Operations	21,870.00	23,500.00	23,500.00
		Capital	1,500.00	1,500.00	1,500.00
		<b>Total Commission</b>	<b>23,370.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>LEPC Cash Change</b>			<b>3,312.53</b>	<b>1,400.00</b>	<b>1,400.00</b>
Collector Tax Maintenance		Other	426,530.00	521,500.00	521,500.00
		<b>Total Current Revenue</b>	<b>426,530.00</b>	<b>521,500.00</b>	<b>521,500.00</b>
		Personnel	443,070.95	469,035.91	454,834.25
		Operations	421,980.00	421,980.00	321,980.00
		Capital	150,000.00	200,000.00	125,000.00
		<b>Total Collector of Revenue</b>	<b>1,015,050.95</b>	<b>1,091,015.91</b>	<b>901,814.25</b>
<b>Collector Tax Maintenance Cash Change</b>			<b>-588,520.95</b>	<b>-569,515.91</b>	<b>-380,314.25</b>
PA Admin. Handling Cost		Other	24,400.00	25,000.00	25,000.00
		<b>Total Current Revenue</b>	<b>24,400.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
		Personnel	13,779.39	13,917.91	13,777.39
		Operations	13,120.00	13,550.00	13,550.00
		Capital	1,000.00	1,000.00	1,000.00

Fund	Officeholder	Category	2024 Budget	2025 Requested	2025 Recomm.
	Total Prosecuting Attorney		27,899.39	28,467.91	28,327.39
PA Admin. Handling Cost Cash Change			-3,499.39	-3,467.91	-3,327.39
PA Delinquent Tax		Other	24,000.00	24,000.00	24,000.00
	Total Current Revenue		24,000.00	24,000.00	24,000.00
		Operations	14,000.00	14,000.00	14,000.00
		Capital	1,000.00	1,000.00	1,000.00
	Total Prosecuting Attorney		15,000.00	15,000.00	15,000.00
PA Delinquent Tax Cash Change			9,000.00	9,000.00	9,000.00
Prosecuting Attorney Training		Other	12,000.00	12,000.00	12,000.00
	Total Current Revenue		12,000.00	12,000.00	12,000.00
		Operations	12,000.00	12,000.00	12,000.00
	Total Prosecuting Attorney		12,000.00	12,000.00	12,000.00
Prosecuting Attorney Training Cash Change			0.00	0.00	0.00
Recorder's User		Other	227,800.00	179,000.00	179,000.00
	Total Current Revenue		227,800.00	179,000.00	179,000.00
		Operations	75,100.00	125,100.00	125,100.00
		Capital	325,000.00	135,000.00	135,000.00
	Total Recorder of Deeds		400,100.00	260,100.00	260,100.00
Recorder's User Cash Change			-172,300.00	-81,100.00	-81,100.00
Courthouse Administration		Other	145.00	100.00	100.00
	Total Current Revenue		145.00	100.00	100.00
		Operations	1,950.00	1,950.00	1,950.00
	Total Recorder of Deeds		1,950.00	1,950.00	1,950.00
Courthouse Administration Cash Change			-1,805.00	-1,850.00	-1,850.00
Shelter for Victims		Other	50,793.00	49,501.00	49,501.00
	Total Current Revenue		50,793.00	49,501.00	49,501.00
		Operations	50,000.00	50,000.00	50,000.00
	Total Commission		50,000.00	50,000.00	50,000.00
Shelter for Victims Cash Change			793.00	-499.00	-499.00
Sheriff Fee		Net Transfers	50,000.00	50,000.00	50,000.00
	Total Current Revenue		50,000.00	50,000.00	50,000.00
		Operations	43,821.92	24,999.92	24,999.92
		Capital	6,178.08	25,000.00	25,000.00
	Total Sheriff		50,000.00	49,999.92	49,999.92
Sheriff Fee Cash Change			0.00	0.08	0.08
Sheriff's Federal Grants		Other	885,735.91	547,140.91	618,439.64
	Total Current Revenue		885,735.91	547,140.91	618,439.64
		Personnel	537,973.58	162,297.43	225,770.91
		Operations	10,000.00	10,000.00	10,000.00
		Capital	385,000.00	385,000.00	385,000.00
	Total Sheriff		932,973.58	557,297.43	620,770.91
		Operations	2,160.00	0.00	0.00
	Total Commission		2,160.00	0.00	0.00
Sheriff's Federal Grants Cash Change			-49,397.67	-10,156.52	-2,331.27
Sheriff's DARE Project		Other	500.00	500.00	500.00
	Total Current Revenue		500.00	500.00	500.00
		Operations	9,000.00	9,000.00	9,000.00
	Total Sheriff		9,000.00	9,000.00	9,000.00
Sheriff's DARE Project Cash Change			-8,500.00	-8,500.00	-8,500.00
Sheriff's Justice Forfeiture		Other	104,750.00	95,750.00	95,750.00
		Net Transfers	2,250.00	2,250.00	2,250.00
	Total Current Revenue		107,000.00	98,000.00	98,000.00
		Operations	24,000.00	24,000.00	24,000.00
		Capital	74,000.00	74,000.00	74,000.00
	Total Sheriff		98,000.00	98,000.00	98,000.00
Sheriff's Justice Forfeiture Cash Change			9,000.00	0.00	0.00

Fund	Officeholder	Category	2024 Budget	2025 Requested	2025 Recomm.
Sheriff K-9		Other	20,000.00	20,000.00	20,000.00
	<b>Total Current Revenue</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
		Operations	20,000.00	20,000.00	20,000.00
	<b>Total Sheriff</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Sheriff K-9 Cash Change</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sheriff Training		Other	11,000.00	11,000.00	11,000.00
	<b>Total Current Revenue</b>		<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
		Operations	11,000.00	11,000.00	11,000.00
	<b>Total Sheriff</b>		<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>Sheriff Training Cash Change</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sheriff POST Commission		Other	5,000.00	5,000.00	5,000.00
	<b>Total Current Revenue</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
		Operations	5,000.00	5,000.00	5,000.00
	<b>Total Sheriff</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Sheriff POST Commission Cash Change</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Sheriff's Revolving		Other	150,780.00	150,780.00	150,780.00
	<b>Total Current Revenue</b>		<b>150,780.00</b>	<b>150,780.00</b>	<b>150,780.00</b>
		Personnel	99,837.95	101,783.05	100,341.73
		Operations	44,837.98	43,637.98	43,637.98
		Capital	10,000.00	5,400.00	5,400.00
	<b>Total Sheriff</b>		<b>154,675.93</b>	<b>150,821.03</b>	<b>149,379.71</b>
<b>Sheriff's Revolving Cash Change</b>			<b>-3,895.93</b>	<b>-41.03</b>	<b>1,400.29</b>
Special Election		Other	1,220,366.71	405,635.84	405,635.84
	<b>Total Current Revenue</b>		<b>1,220,366.71</b>	<b>405,635.84</b>	<b>405,635.84</b>
		Operations	1,220,366.71	405,635.84	405,635.84
	<b>Total County Clerk</b>		<b>1,220,366.71</b>	<b>405,635.84</b>	<b>405,635.84</b>
<b>Special Election Cash Change</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Election Services		Intergovernmental	40,994.14	41,494.71	41,494.71
		Other	231,409.09	209,327.00	209,327.00
	<b>Total Current Revenue</b>		<b>272,403.23</b>	<b>250,821.71</b>	<b>250,821.71</b>
		Operations	143,995.41	138,750.41	138,750.41
		Capital	72,426.00	4,000.00	4,000.00
	<b>Total County Clerk</b>		<b>216,421.41</b>	<b>142,750.41</b>	<b>142,750.41</b>
<b>Election Services Cash Change</b>			<b>55,981.82</b>	<b>108,071.30</b>	<b>108,071.30</b>
PA Contingency		Net Transfers	20,000.00	20,000.00	20,000.00
	<b>Total Current Revenue</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
		Operations	20,000.00	20,000.00	20,000.00
	<b>Total Prosecuting Attorney</b>		<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>PA Contingency Cash Change</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
School		Taxes	4,699,000.00	4,515,000.00	4,515,000.00
		Other	769,500.00	802,000.00	802,000.00
	<b>Total Current Revenue</b>		<b>5,468,500.00</b>	<b>5,317,000.00</b>	<b>5,317,000.00</b>
		Operations	5,468,500.00	5,317,000.00	5,317,000.00
	<b>Total Commission</b>		<b>5,468,500.00</b>	<b>5,317,000.00</b>	<b>5,317,000.00</b>
<b>School Cash Change</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Bond		Taxes	128,970.00	135,990.00	135,990.00
		Other	200,000.00	375,000.00	500,000.00
		Net Transfers	9,833,838.79	5,710,338.14	4,077,496.53
	<b>Total Current Revenue</b>		<b>10,162,808.79</b>	<b>6,221,328.14</b>	<b>4,713,486.53</b>
		Operations	17,682,437.50	17,281,022.50	17,281,022.50
	<b>Total Commission</b>		<b>17,682,437.50</b>	<b>17,281,022.50</b>	<b>17,281,022.50</b>
<b>Bond Cash Change</b>			<b>-7,519,628.71</b>	<b>-11,059,694.36</b>	<b>-12,567,535.97</b>