USES OF FUNDS - 2027 BUDGET

General Government Services	
Commissioners	$2,318,456
Capital Projects	$0
Voters	$155,692
Auditors	$44,476
Tax Services	$680,024
Tax Collectors	$52,100
Treasurer	$273,414
Solicitor	$37,800
Register & Recorder	$386,194
Planning	$5,552,323
Maintenance	$725,804
MIS	$481,481
GIS	$137,072
Total General Govt' Services	**$10,844,837**

Judicial Services	
Public Defender	$389,578
Courts	$712,782
Mag. Dist. Justices	$526,364
Domestic Relations Office	$664,518
Coroner	$343,041
District Attorney	$580,630
Crime Victim Services	$107,967
Prothonotary	$300,956
Probation	$1,431,933
Total Judicial Services	**$5,057,768**

Public Safety	
Sheriff	$846,961
Prison	$6,019,330
Public Safety/LEPC	$353,508
911 Center	$2,308,137
Total Public Safety	**$9,527,936**

Public Works	
Liquid Fuels	$438,500
Airport Authority	$75,000
Total Pulic Works	**$513,500**

Human Services	
CDBG	$992,601
Veterans Affairs	$99,315
CYS	$9,633,467
JVBDS	$85,000
Human Services	$3,070,558
Total Human Services	**$13,880,942**

Culture & Recreation	
Library	$236,500
Appropriations	$14,000
Total Culture & Rec	**$250,500**

Community & Economc Development	
Conservation District	$120,000
Economic Development	$93,200
Ag Preservation	$37,580
Ag Extension	$173,853
Total Comm. & Econ Develop.	**$424,633**

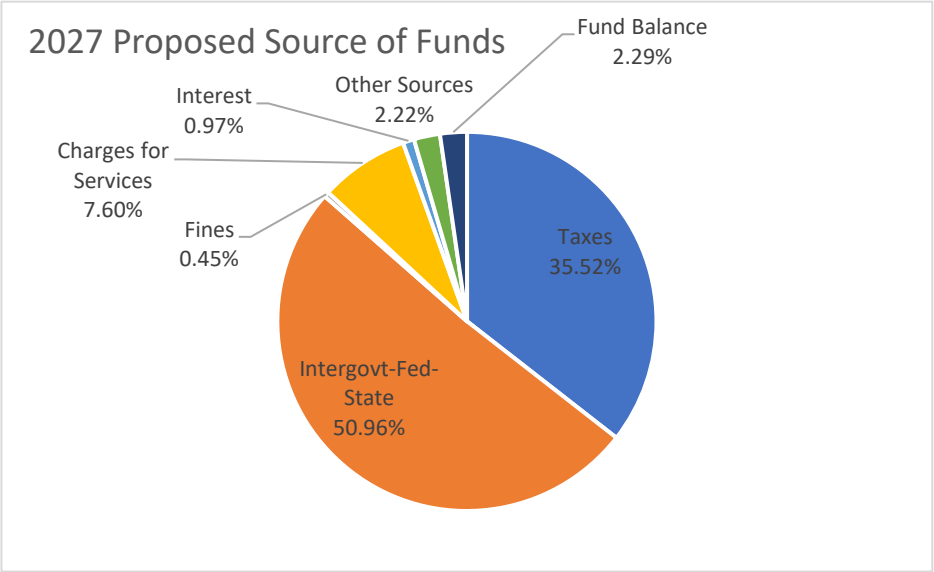
Debt	
Debt	$1,059,314
Total Debt	**$1,059,314**

Miscellaneous	
Misc. Payroll/Benefits	$856,682
Others	$265,000
Total Miscellaneous	**$1,121,682**

Summary	
Total General Govt' Services	$10,844,837
Total Judicial Services	$5,057,768
Total Public Safety	$9,527,936
Total Pulic Works	$513,500
Total Human Services	$13,880,942
Total Culture & Rec	$250,500
Total Comm. & Econ Develop.	$424,633
Total Debt	$1,059,314
Total Miscellaneous	$1,121,682
Total Uses of Funds	**$42,681,112**

SOURCES OF FUNDS

	2027 Proposed	2026 Budget
Taxes	$ 15,160,900	$ 14,887,200
Intergovt-Fed-State	$ 21,749,381	22,681,941
Fines	$ 190,270	198,420
Charges for Services	$ 3,244,600	2,990,350
Interest	$ 413,500	483,500
Other Sources	$ 945,931	571,200
Fund Balance	976,530	660,437
	$ 42,681,112	$ 42,473,048



USES OF FUNDS

	2027 Proposed	2026 Budget
Gen Govt Services	$ 10,844,837	$ 8,816,184
Judicial	5,057,768	5,156,385
Public Safety	9,527,936	9,352,187
Public Works	513,500	508,500
Human Services	13,880,942	16,416,245
Culture & Rec	250,500	253,100
Comm & Econ	424,633	396,090
Misc	1,121,682	517,100
Debt Service	1,059,314	1,057,258
	$ 42,681,112	$ 42,473,048

