Mercer County 2024-2026 Departmental Budgets, 2027 Proposed

Department	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Change
Commissioners	$637,349	$755,557	$789,285	$872,537	▲ $83,252
Voter Registration	$399,426	$417,408	$435,372	$437,777	▲ $2,405
Elections	$168,616	$164,615	$115,810	$157,289	▲ $41,479
Controller	$778,369	$866,595	$1,263,356	$791,295	▼ $472,060
Fiscal	$330,785	$384,158	$292,846	$403,835	▲ $110,989
Tax Assessment	$703,865	$801,735	$1,212,983	$1,297,849	▲ $84,866
Tax Re-Assessment	$1,007,000	$1,007,300	$6,600	$0	▼ $6,600
Tax Collectors	$471,667	$417,219	$379,059	$400,259	▲ $21,200
Tax Claim	$483,601	$539,392	$571,972	$589,380	▲ $17,408
Treasurer	$435,222	$472,008	$448,064	$334,253	▼ $113,811
Purchasing	$14,950	$14,350	$13,850	$13,650	▼ $200
Solicitor	$70,849	$87,160	$90,663	$93,656	▲ $2,993
Public Defender	$1,550,653	$1,855,437	$1,735,552	$1,734,552	▼ $1,000
Recorder	$450,121	$490,811	$455,680	$511,329	▲ $55,649
Human Resources	$303,698	$300,334	$545,397	$402,965	▼ $142,432
Management Info Systems	$576,671	$643,837	$476,695	$1,059,790	▲ $583,096
Central Postage	$18,482	$19,459	$17,523	$17,523	$0
Maintenance	$995,372	$1,117,548	$1,083,587	$1,105,537	▲ $21,950
Mntc - Archives	$10,950	$14,700	$18,500	$18,500	$0
Archives	$66,954	$75,072	$82,906	$84,523	▲ $1,617
Central Telephone	$26,525	$14,955	$14,810	$56,660	▲ $41,850
Central Copy	$0	$0	$600	$61,624	▲ $61,024
Security	$88,000	$93,000	$93,000	$113,000	▲ $20,000
Court of Common Pleas	$1,682,261	$1,654,655	$1,399,306	$1,569,601	▲ $170,295
Masters	$164,916	$169,858	$194,745	$194,745	$0
Magisterial District Courts	$1,323,763	$1,302,978	$1,261,506	$2,529,562	▲ $1,268,056
Law Library	$172,140	$179,431	$198,666	$12,750	▼ $185,916
Clerk of Courts	$865,426	$995,796	$928,677	$1,152,202	▲ $223,525
Constables	$142,000	$142,000	$129,900	$129,900	$0
Coroner	$252,178	$266,275	$269,435	$253,835	▼ $15,600
District Attorney	$1,998,101	$2,206,610	$2,229,672	$2,399,901	▲ $170,229
Prothonotary	$456,623	$495,026	$475,731	$489,380	▲ $13,648
Sheriff	$1,770,173	$1,852,430	$1,914,216	$1,998,416	▲ $84,199
Jail	$9,726,611	$9,636,907	$9,897,863	$9,893,263	▼ $4,600
Juvenile Probation	$1,466,252	$1,521,076	$1,563,181	$1,584,945	▲ $21,764
Intermediate Punishment	$881,387	$835,880	$816,145	$1,072,227	▲ $256,082
Specialty Courts	$168,653	$166,618	$220,476	$220,476	$0
Emergency Management	$329,788	$302,687	$331,487	$333,568	▲ $2,081
Veteran Affairs	$236,308	$223,496	$263,152	$273,852	▲ $10,700
Soil Conservation	$691,661	$734,486	$756,245	$772,275	▲ $16,030
Total of Department Operating Costs	**$31,917,366**	**$33,238,859**	**$32,994,509**	**$35,438,678**	**▲ $2,444,168**
Less Employee Vacancies	-	-	-	-$1,658,157	-
Total Appropriations	$6,606,053	$4,448,230	$3,923,765	$4,207,816	▲ $284,051
Total Financial & Contingencies	$2,882,000	$1,420,000	$870,000	$772,000	▼ $98,000
Total Costs and Expenses	**$41,405,419**	**$39,107,089**	**$37,788,274**	**$38,760,336**	**▲ $972,062**

2027 General Fund Budgeted Activity by Department

