



## USES OF FUNDS - 2025 BUDGET

### General Government Services

|                                     |                    |
|-------------------------------------|--------------------|
| Commissioners                       | \$640,591          |
| Capital Projects                    | \$5,025,000        |
| Voters                              | \$187,549          |
| Auditors                            | \$42,943           |
| Tax Services                        | \$646,718          |
| Tax Collectors                      | \$65,930           |
| Treasurer                           | \$239,562          |
| Solicitor                           | \$37,800           |
| Register & Recorder                 | \$347,767          |
| Planning                            | \$476,803          |
| Maintenance                         | \$720,286          |
| MIS                                 | \$466,911          |
| GIS                                 | \$127,890          |
| <b>Total General Govt' Services</b> | <b>\$9,025,749</b> |

### Judicial Services

|                                |                    |
|--------------------------------|--------------------|
| Public Defender                | \$308,305          |
| Courts                         | \$750,710          |
| Mag. Dist. Justices            | \$587,603          |
| Domestic Relations Office      | \$626,756          |
| Coroner                        | \$292,439          |
| District Attorney              | \$547,361          |
| Crime Victim Services          | \$137,628          |
| Prothonotary                   | \$360,840          |
| Probation                      | \$1,775,625        |
| <b>Total Judicial Services</b> | <b>\$5,387,267</b> |

### Public Safety

|                            |                    |
|----------------------------|--------------------|
| Sheriff                    | \$809,431          |
| Prison                     | \$5,812,003        |
| Public Safety/LEPC         | \$333,887          |
| 911 Center                 | \$1,635,129        |
| <b>Total Public Safety</b> | <b>\$8,590,449</b> |

### Public Works

|                           |                  |
|---------------------------|------------------|
| Liquid Fuels              | \$403,300        |
| Airport Authority         | \$75,000         |
| <b>Total Public Works</b> | <b>\$478,300</b> |

### Human Services

|                             |                     |
|-----------------------------|---------------------|
| CDBG                        | \$6,165,500         |
| Veterans Affairs            | \$90,292            |
| CYS                         | \$9,875,158         |
| JVBDS                       | \$83,401            |
| Human Services              | \$2,719,429         |
| <b>Total Human Services</b> | <b>\$18,933,780</b> |

### Culture & Recreation

|                                |                  |
|--------------------------------|------------------|
| Library                        | \$235,650        |
| Appropriations                 | \$14,000         |
| <b>Total Culture &amp; Rec</b> | <b>\$249,650</b> |

### Community & Economic Development

|  |                  |
|--|------------------|
| Conservation District                  | \$121,796        |
| Economic Development                   | \$68,200         |
| Ag Preservation                        | \$37,580         |
| Ag Extension                           | \$211,222        |
| <b>Total Comm. &amp; Econ Develop.</b> | <b>\$438,798</b> |

### Debt

|                   |                    |
|-------------------|--------------------|
| Debt              | \$1,057,258        |
| <b>Total Debt</b> | <b>\$1,057,258</b> |

### Miscellaneous

|                            |                  |
|----------------------------|------------------|
| Misc. Payroll/Benefits     | \$143,035        |
| Others                     | \$280,000        |
| <b>Total Miscellaneous</b> | <b>\$423,035</b> |

### Summary

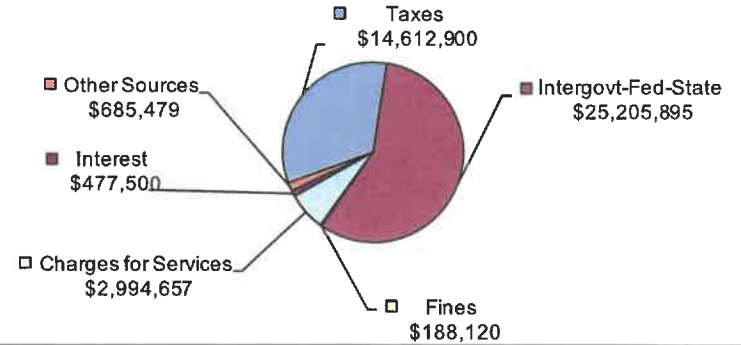
|                              |                     |
|------------------------------|---------------------|
| Total General Govt' Services | \$9,025,749         |
| Total Judicial Services      | \$5,387,267         |
| Total Public Safety          | \$8,590,449         |
| Total Public Works           | \$478,300           |
| Total Human Services         | \$18,933,780        |
| Total Culture & Rec          | \$249,650           |
| Total Comm. & Econ Develop.  | \$438,798           |
| Total Debt                   | \$1,057,258         |
| Total Miscellaneous          | \$423,035           |
| <b>Total Uses of Funds</b>   | <b>\$44,584,285</b> |

# MIFFLIN COUNTY BUDGET

## SOURCES OF FUNDS

|                      | 2025 Proposed        | 2024 Budget          |
|----------------------|----------------------|----------------------|
| Taxes                | \$ 14,612,900        | \$ 14,564,800        |
| Intergovt-Fed-State  | 25,205,895           | 18,844,664           |
| Fines                | 188,120              | 189,245              |
| Charges for Services | 2,994,657            | 2,799,877            |
| Interest             | 477,500              | 413,000              |
| Other Sources        | 685,479              | 660,114              |
| Fund Balance         | 419,734              | -                    |
|                      | <b>\$ 44,584,285</b> | <b>\$ 37,471,700</b> |

## 2025 Proposed Source of Funds



## USES OF FUNDS

|                   | 2025 Proposed        | 2024 Budget          |
|-------------------|----------------------|----------------------|
| Gen Govt Services | \$ 9,025,749         | \$ 4,825,961         |
| Judicial          | 5,387,267            | 4,657,957            |
| Public Safety     | 8,590,449            | 8,003,402            |
| Public Works      | 478,300              | 478,300              |
| Human Services    | 18,933,780           | 17,302,679           |
| Culture & Rec     | 249,650              | 249,650              |
| Comm & Econ Dev   | 438,798              | 426,819              |
| Misc              | 423,035              | 467,275              |
| Debt Service      | 1,057,258            | 1,059,658            |
|                   | <b>\$ 44,584,285</b> | <b>\$ 37,471,700</b> |

## 2025 Proposed Use of Funds

