

FINAL BUDGET RESOLUTION

RESOLUTION # 12-17-25

1. TO ESTABLISH THE PROPOSED 2026 ESTIMATED REAL ESTATE MILLAGE AT 3.729 MILLS TO INCLUDE:
  - 3.613 MILLS FOR THE 2026 GENERAL FUND ACCOUNT (36.13 CENTS ON EACH \$100 OF ASSESSED VALUATION); AND
  - .116 MILLS FOR THE 2026 FUNDED DEBT ACCOUNT (1.16 CENTS ON EACH \$100 OF ASSESSED VALUATION); AND
2. TO ESTABLISH THE PROPOSED 2026 PER CAPITA TAX AT \$5.00
3. TO ADOPT THE 2026 PRELIMINARY BUDGET FOR THE GENERAL FUND WITH A PROPOSED LEGISLATIVE AUTHORIZATION TO EXPEND PUBLIC FUNDS FOR OFFICE/DEPARTMENT FUNCTIONS WITHIN THE ESTABLISHED BUDGET PARAMETERS AT AN AGGREGATE EXPENDITURE LIMIT SET AT \$78,256,688 AND TO BE OFFSET BY \$72,475,380 IN REVENUES FROM REAL ESTATE TAXES AND SUPPLEMENTED BY APPROXIMATELY \$5,781,308 FROM THE GENERAL FUND UNASSIGNED FUND BALANCE
4. TO ADOPT THE 2026 PRELIMINARY BUDGET FOR THE FUNDED DEBT ACCOUNT WITH PROPOSED LEGISLATIVE AUTHORIZATION TO EXPEND FUNDS IN AN AMOUNT OF \$2,441,946 FOR DEBT SERVICE AND TO BE OFF SET BY PROJECTED REVENUES PLUS A CARRY OVER RESTRICTED FUND BALANCE OF \$2,441,946.
5. TO ADOPT THE 2026 PRELIMINARY BUDGET FOR THE INTERNAL SERVICE FUND – WORKERS’ COMPENSATION WITH A PROPOSED LEGISLATIVE AUTHORIZATION TO EXPEND PUBLIC FUNDS FOR WORKERS’S COMPENSATION CLAIMS AND ADMINISTRATIVE EXPENSES WITHIN THE ESTABLISHED BUDGET PARAMETERS AT AN AGGREGATE EXPENDITURE LIMIT SET AT \$475,000 AND TO BE OFFSET BY PROJECTED REVENUES OF \$475,000.
6. TO ADOPT THE 2026 PRELIMINARY BUDGET FOR CERTAIN SPECIAL REVENUE FUND ACCOUNTS WITH PROPOSED LEGISLATIVE AUTHORIZATION TO EXPEND PUBLIC FUNDS FOR OFFICE/DEPARTMENT FUNCTIONS WITHIN ESTABLISHED BUDGET PARAMETERS AND TO BE OFF-SET BY PROJECTED REVENUES OR BY PROJECTED REVENUES PLUS A CARRYOVER RESTRICTED FUND BALANCE AS FOLLOWS:

<b>SPECIAL REVENUE FUND</b>	<b>EXPENDITURE</b>	<b>REVENUE</b>
LOCAL USE FUNDS	\$2,251,500	\$ 826,100
LIQUID FUELS	\$1,726,500	\$ 816,600
DEMOLITION	\$3,943,000	\$1,503,000
OTHER (FARMLAND PRES.)	\$ 387,913	\$194,765
HUMAN SERVICES COMPLEX	\$371,250	\$265,501
911	\$9,109,931	\$9,109,931
OTHER AGENCY FUNDS	\$4,388,921	\$4,487,971
OFFICE OF SENIOR SERVICES	\$6,134,729	\$6,134,729
DRUG AND ALCOHOL	\$4,118,818	\$4,297,180
MENTAL HEALTH (MH/DS)	\$8,787,762	\$8,787,762
CHILDREN AND YOUTH	\$33,787,782	\$33,787,782
DOMESTIC RELATIONS	\$3,102,303	\$3,138,422

7. TO ADOPT THE PRELIMINARY 2026 BUDGET FOR OTHER SPECIAL REVENUE FUND ACCOUNTS WITH PROPOSED LEGISLATIVE AUTHORIZATION TO EXPEND PUBLIC FUNDS FOR SPECIAL PROGRAMS (E.G. AGING ADVISORY, OFFENDER SUPERVISION, SCBG PROGRAM, AFFORDABLE HOUSING, COAL LANDS, DUI, OTHER ESCROW, CONDUIT, SCHUYLKILL COUNTY TRANSPORTATION AUTHORITY, MARCELLUS SHALE, EMERGENCY SOLUTIONS GRANT (ESG)) WITHIN ESTABLISHED PARAMETERS AT AN AGGREGATE EXPENDITURE LIMIT OF \$11,492,019 AND TO BE OFF-SET BY PROJECTED REVENUES PLUS A CARRYOVER RESTRICTED FUND BALANCE OF \$11,492,019.

***NOW, THEREFORE, BE IT RESOLVED,** that we, the Schuylkill County Board of Commissioners, do hereby approve Resolution 12-17-25 as the FINAL 2026 Budget for the County of Schuylkill.*

**ATTEST:**

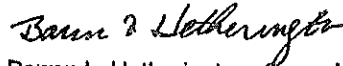


Kim Mashack, Chief Clerk

**COUNTY OF SCHUYLKILL**



Larry Padora, Chairman



Barron L. Hetherington, Commissioner



Gary J. Hess, Commissioner

2026 Budget Prep Analyst Funds

GLENN GEISSINGER

#	Fund Description		Current 2025 Budget	Actual 2024	2026 Budget			2025 vs. 2026 Budget	
					Requested	Adjustment	Final	Incr./Decr.	% Change
1	GENERAL FUND	Revenue	\$81,370,259	\$70,060,688	\$74,325,864	(\$1,850,484)	\$72,475,380	(\$8,894,879)	-10.93%
		Expense	\$89,045,792	\$68,837,460	\$93,886,514	(\$15,629,826)	\$78,256,688	(\$10,789,104)	-12.12%
		Balance	(\$7,675,533)	\$1,223,228	(\$19,560,650)	\$13,779,342	(\$5,781,308)	\$1,894,225	-24.68%
10	LOCAL USE FUNDS	Revenue	\$800,600	\$916,589	\$826,100	\$0	\$826,100	\$25,500	3.19%
		Expense	\$1,801,500	\$701,234	\$2,251,500	\$0	\$2,251,500	\$450,000	24.98%
		Balance	(\$1,000,900)	\$215,355	(\$1,425,400)	\$0	(\$1,425,400)	(\$424,500)	42.41%
11	LIQUID FUELS	Revenue	\$782,500	\$888,732	\$816,600	\$0	\$816,600	\$34,100	4.36%
		Expense	\$3,244,482	\$459,653	\$1,726,500	\$0	\$1,726,500	(\$1,517,982)	-46.79%
		Balance	(\$2,461,982)	\$429,079	(\$909,900)	\$0	(\$909,900)	\$1,552,082	-63.04%
13	DEMOLITION	Revenue	\$1,499,000	\$869,644	\$1,503,000	\$0	\$1,503,000	\$4,000	.27%
		Expense	\$3,455,250	\$360,960	\$3,943,000	\$0	\$3,943,000	\$487,750	14.12%
		Balance	(\$1,956,250)	\$508,684	(\$2,440,000)	\$0	(\$2,440,000)	(\$483,750)	24.73%
14	OTHER SPECIAL REVENUE	Revenue	\$190,000	\$243,255	\$344,765	(\$150,000)	\$194,765	\$4,765	2.51%
		Expense	\$597,180	\$119,622	\$537,913	(\$150,000)	\$387,913	(\$209,267)	-35.04%
		Balance	(\$407,180)	\$123,633	(\$193,148)	\$0	(\$193,148)	\$214,032	-52.56%
15	HUMAN SERVICE COMPLEX	Revenue	\$236,506	\$235,957	\$269,001	(\$3,500)	\$265,501	\$28,995	12.26%
		Expense	\$346,355	\$303,143	\$377,250	(\$6,000)	\$371,250	\$24,895	7.19%
		Balance	(\$109,849)	(\$67,186)	(\$108,249)	\$2,500	(\$105,749)	\$4,100	-3.73%
16	911	Revenue	\$9,200,233	\$7,444,719	\$12,859,666	(\$3,749,735)	\$9,109,931	(\$90,302)	-98%
		Expense	\$9,200,233	\$7,532,410	\$12,859,666	(\$3,749,735)	\$9,109,931	(\$90,302)	-98%
		Balance	\$0	(\$87,691)	\$0	\$0	\$0	\$0	0%
17	AMERICAN RESCUE PLAN	Revenue	\$0	\$11,143,294	\$0	\$0	\$0	\$0	0%
		Expense	\$0	\$11,143,306	\$0	\$0	\$0	\$0	0%
		Balance	\$0	(\$12)	\$0	\$0	\$0	\$0	0%
18	TAX REASSESSMENT	Revenue	\$100,000	\$158,662	\$0	\$0	\$0	(\$100,000)	-100%
		Expense	\$3,287,920	\$2,935,382	\$0	\$0	\$0	(\$3,287,920)	-100%
		Balance	(\$3,187,920)	(\$2,776,720)	\$0	\$0	\$0	\$3,187,920	-100%
20	OTHER AGENCY FUNDS	Revenue	\$4,008,437	\$4,220,443	\$4,487,971	\$0	\$4,487,971	\$479,534	11.96%
		Expense	\$4,567,537	\$4,220,443	\$4,437,021	(\$48,100)	\$4,388,921	(\$178,616)	-3.91%
		Balance	(\$559,100)	\$0	\$50,950	\$48,100	\$99,050	\$658,150	-117.72%
21	OFFICE OF SENIOR SERVICES	Revenue	\$6,471,082	\$7,282,703	\$6,134,729	\$0	\$6,134,729	(\$336,353)	-5.2%
		Expense	\$6,471,082	\$6,467,235	\$6,134,729	\$0	\$6,134,729	(\$336,353)	-5.2%
		Balance	\$0	\$815,468	\$0	\$0	\$0	\$0	0%
22	AGENCY ADVISORY FUND	Revenue	\$2,545	\$1,398	\$2,510	\$0	\$2,510	(\$35)	-1.38%
		Expense	\$2,545	\$1,265	\$2,510	\$0	\$2,510	(\$35)	-1.38%
		Balance	\$0	\$133	\$0	\$0	\$0	\$0	0%
23	DRUG & ALCOHOL	Revenue	\$4,179,764	\$6,190,382	\$4,297,180	\$0	\$4,297,180	\$117,416	2.81%
		Expense	\$4,642,056	\$4,186,831	\$4,118,818	\$0	\$4,118,818	(\$523,238)	-11.27%
		Balance	(\$462,292)	\$2,003,551	\$178,362	\$0	\$178,362	\$640,654	-138.58%
24	MENTAL HEALTH	Revenue	\$8,256,325	\$8,443,787	\$8,787,762	\$0	\$8,787,762	\$531,437	6.44%
		Expense	\$8,256,325	\$8,443,786	\$8,787,762	\$0	\$8,787,762	\$531,437	6.44%
		Balance	\$0	\$1	\$0	\$0	\$0	\$0	0%
25	CHILDREN AND YOUTH	Revenue	\$30,639,284	\$28,016,115	\$34,383,851	(\$596,069)	\$33,787,782	\$3,148,498	10.28%
		Expense	\$30,639,284	\$28,016,115	\$34,383,851	(\$596,069)	\$33,787,782	\$3,148,498	10.28%
		Balance	\$0	\$0	\$0	\$0	\$0	\$0	0%

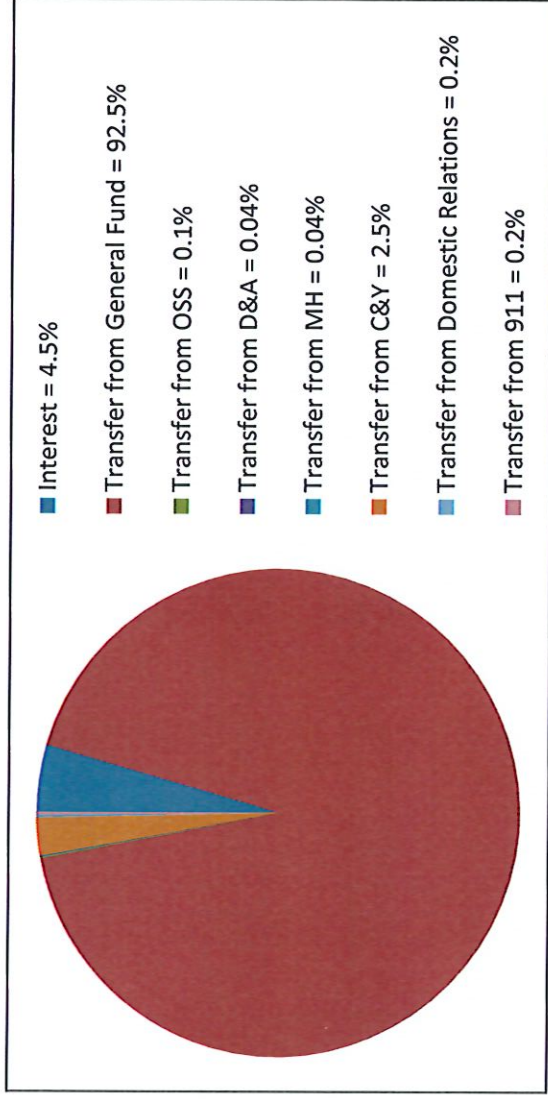
		Revenue	\$2,987,589	\$2,749,959	\$3,213,223	(\$74,801)	\$3,138,422	\$150,833	5.05%
26	DOMESTIC RELATIONS	Expense	\$2,822,087	\$3,155,900	\$3,177,104	(\$74,801)	\$3,102,303	\$280,216	9.93%
		Balance	\$165,502	(\$405,941)	\$36,119	\$0	\$36,119	(\$129,383)	-78.18%
27	OFFENDER SUPERVISION FUND	Revenue	\$600,500	\$621,671	\$600,425	\$0	\$600,425	(\$75)	-.01%
		Expense	\$304,481	\$230,472	\$284,224	\$0	\$284,224	(\$20,257)	-6.65%
		Balance	\$296,019	\$391,199	\$316,201	\$0	\$316,201	\$20,182	6.82%
28	SCBG PROGRAM FUND	Revenue	\$6,965,053	\$2,022,472	\$5,853,147	\$0	\$5,853,147	(\$1,111,906)	-15.96%
		Expense	\$6,965,053	\$1,686,210	\$5,849,147	\$0	\$5,849,147	(\$1,115,906)	-16.02%
		Balance	\$0	\$336,262	\$4,000	\$0	\$4,000	\$4,000	100%
29	AFFORDABLE HOUSING	Revenue	\$236,500	\$239,201	\$240,000	\$0	\$240,000	\$3,500	1.48%
		Expense	\$236,500	\$119,664	\$231,200	\$0	\$231,200	(\$5,300)	-2.24%
		Balance	\$0	\$119,537	\$8,800	\$0	\$8,800	\$8,800	100%
30	COAL LANDS	Revenue	\$38,000	\$56,951	\$53,000	\$0	\$53,000	\$15,000	39.47%
		Expense	\$38,000	\$0	\$38,000	\$0	\$38,000	\$0	0%
		Balance	\$0	\$56,951	\$15,000	\$0	\$15,000	\$15,000	100%
32	DRIVING UNDER THE INFLUENCE FD	Revenue	\$100,400	\$68,770	\$90,600	\$0	\$90,600	(\$9,800)	-9.76%
		Expense	\$100,400	\$72,624	\$80,600	\$0	\$80,600	(\$19,800)	-19.72%
		Balance	\$0	(\$3,854)	\$10,000	\$0	\$10,000	\$10,000	100%
40	G/O CAPITAL PROJECTS	Revenue	\$0	\$2,542	\$0	\$0	\$0	\$0	0%
		Expense	\$0	\$125,727	\$0	\$0	\$0	\$0	0%
		Balance	\$0	(\$123,185)	\$0	\$0	\$0	\$0	0%
43	CAPITAL RESERVES	Revenue	\$30,200	\$54,033	\$40,000	\$0	\$40,000	\$9,800	32.45%
		Expense	\$1,000,000	\$39,755	\$0	\$0	\$0	(\$1,000,000)	-100%
		Balance	(\$969,800)	\$14,278	\$40,000	\$0	\$40,000	\$1,009,800	-104.12%
55	WORKERS COMPENSATION ISF	Revenue	\$475,000	\$591,130	\$475,000	\$0	\$475,000	\$0	0%
		Expense	\$475,000	\$449,709	\$475,000	\$0	\$475,000	\$0	0%
		Balance	\$0	\$141,421	\$0	\$0	\$0	\$0	0%
61	FUNDED DEBT	Revenue	\$1,702,435	\$1,679,013	\$1,731,340	\$0	\$1,731,340	\$28,905	1.7%
		Expense	\$2,079,671	\$2,032,160	\$2,441,946	\$0	\$2,441,946	\$362,275	17.42%
		Balance	(\$377,236)	(\$353,147)	(\$710,606)	\$0	(\$710,606)	(\$333,370)	88.37%
63	LONG TERM DEBT	Revenue	\$0	\$0	\$0	\$0	\$0	\$0	0%
		Expense	\$0	\$2,337,027	\$0	\$0	\$0	\$0	0%
		Balance	\$0	(\$2,337,027)	\$0	\$0	\$0	\$0	0%
71	OTHER ESCROW FUNDS	Revenue	\$4,636,325	\$25,500,782	\$343,700	\$0	\$343,700	(\$4,292,625)	-92.59%
		Expense	\$4,636,325	\$23,273,961	\$2,593,350	\$0	\$2,593,350	(\$2,042,975)	-44.06%
		Balance	\$0	\$2,226,821	(\$2,249,650)	\$0	(\$2,249,650)	(\$2,249,650)	100%
72	RETIREMENT FUND	Revenue	\$48,700,000	\$41,071,681	\$49,751,000	\$0	\$49,751,000	\$1,051,000	2.16%
		Expense	\$30,988,121	\$28,882,239	\$31,303,122	\$0	\$31,303,122	\$315,001	1.02%
		Balance	\$17,711,879	\$12,189,442	\$18,447,878	\$0	\$18,447,878	\$735,999	4.16%
81	FIXED ASSET FUND	Revenue	\$0	\$13,552	\$0	\$0	\$0	\$0	0%
		Expense	\$0	\$454,815	\$0	\$0	\$0	\$0	0%
		Balance	\$0	(\$441,263)	\$0	\$0	\$0	\$0	0%
86	GASB 34 FUND	Revenue	\$0	(\$1,918,432)	\$0	\$0	\$0	\$0	0%
		Expense	\$0	\$0	\$0	\$0	\$0	\$0	0%
		Balance	\$0	(\$1,918,432)	\$0	\$0	\$0	\$0	0%
91	CONDUIT FUNDS	Revenue	\$115,640	\$420,790	\$119,196	\$0	\$119,196	\$3,556	3.08%
		Expense	\$208,950	\$346,109	\$198,345	\$0	\$198,345	(\$10,605)	-5.08%
		Balance	(\$93,310)	\$74,681	(\$79,149)	\$0	(\$79,149)	\$14,161	-15.18%
92	TRANSPORTATION SYSTEM	Revenue	\$5,171,370	\$4,443,640	\$210,000	\$0	\$210,000	(\$4,961,370)	-95.94%

		<b>Expense</b>	\$5,171,370	\$5,054,866	\$210,000	\$0	\$210,000	(\$4,961,370)	-95.94%
		<b>Balance</b>	\$0	(\$611,226)	\$0	\$0	\$0	\$0	0%
95	ECONOMIC OPPORTUNITY COUNCIL	<b>Revenue</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%
		<b>Expense</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%
		<b>Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%
96	MARCELLUS SHALE LEGACY	<b>Revenue</b>	\$313,600	\$399,595	\$294,300	\$0	\$294,300	(\$19,300)	-6.15%
		<b>Expense</b>	\$1,922,700	\$602,099	\$711,500	\$0	\$711,500	(\$1,211,200)	-62.99%
		<b>Balance</b>	(\$1,609,100)	(\$202,504)	(\$417,200)	\$0	(\$417,200)	\$1,191,900	-74.07%
97	COVID 19 CO RELIEF BLOCK GRANT	<b>Revenue</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%
		<b>Expense</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%
		<b>Balance</b>	\$0	\$0	\$0	\$0	\$0	\$0	0%
98	EMERGENCY SOLUTION GRANT-ESG	<b>Revenue</b>	\$922,263	\$175,004	\$1,293,143	\$0	\$1,293,143	\$370,880	40.21%
		<b>Expense</b>	\$922,263	\$175,005	\$1,293,143	\$0	\$1,293,143	\$370,880	40.21%
		<b>Balance</b>	\$0	(\$1)	\$0	\$0	\$0	\$0	0%

## County of Schuylkill 2026 Final Budget - Internal Service

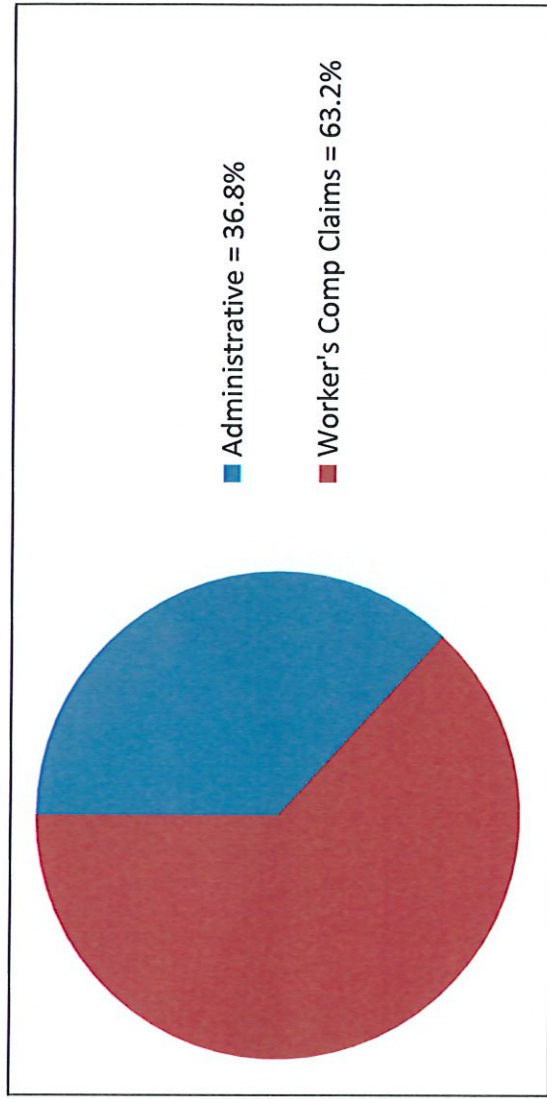
Budgetary Revenues = \$475,000

Interest = 4.5%	\$ 21,200
Transfer from General Fund = 92.5%	\$ 439,300
Transfer from OSS = 0.1%	\$ 500
Transfer from D&A = 0.04%	\$ 200
Transfer from MH = 0.04%	\$ 200
Transfer from C&Y = 2.5%	\$ 12,000
Transfer from Domestic Relations = 0.2%	\$ 700
Transfer from 911 = 0.2%	\$ 900
<b>Total</b>	<b>\$ 475,000</b>



Budgetary Expenditures = \$475,000

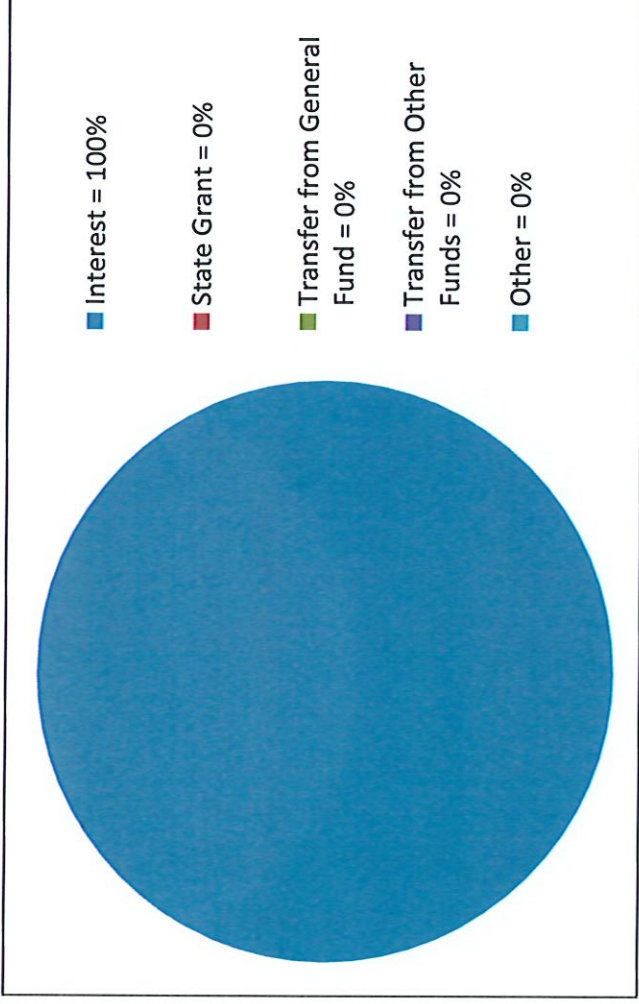
Administrative = 36.8%	\$ 175,000
Worker's Comp Claims = 63.2%	\$ 300,000
<b>Total</b>	<b>\$ 475,000</b>



## County of Schuylkill 2026 Final Budget - Capital Reserves

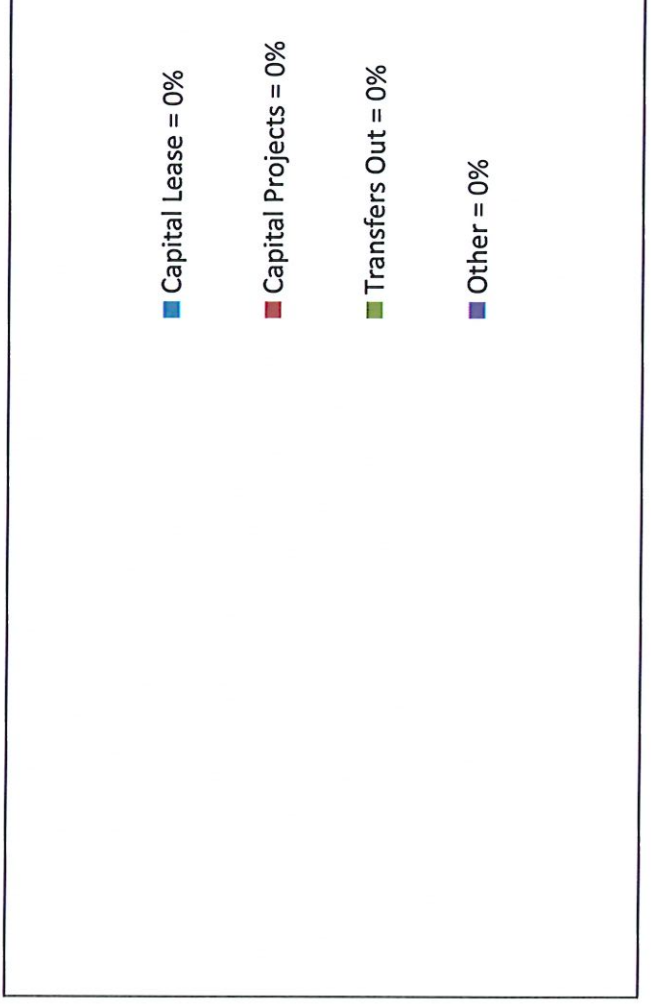
Budgetary Revenues = \$40,000

Interest = 100%	\$ 40,000
State Grant = 0%	-
Transfer from General Fund = 0%	-
Transfer from Other Funds = 0%	-
Other = 0%	-
<b>Total</b>	\$ 40,000



Budgetary Expenditures = \$0

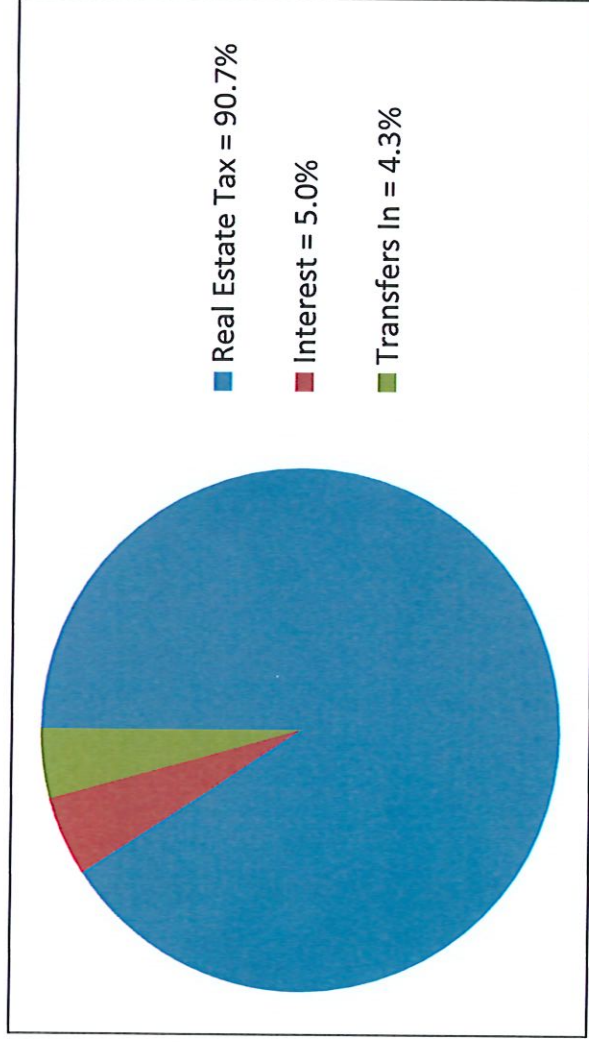
Capital Lease = 0%	-
Capital Projects = 0%	-
Transfers Out = 0%	-
Other = 0%	-
<b>Total</b>	\$ -



**County of Schuylkill  
2026 Final Budget - Debt Service**

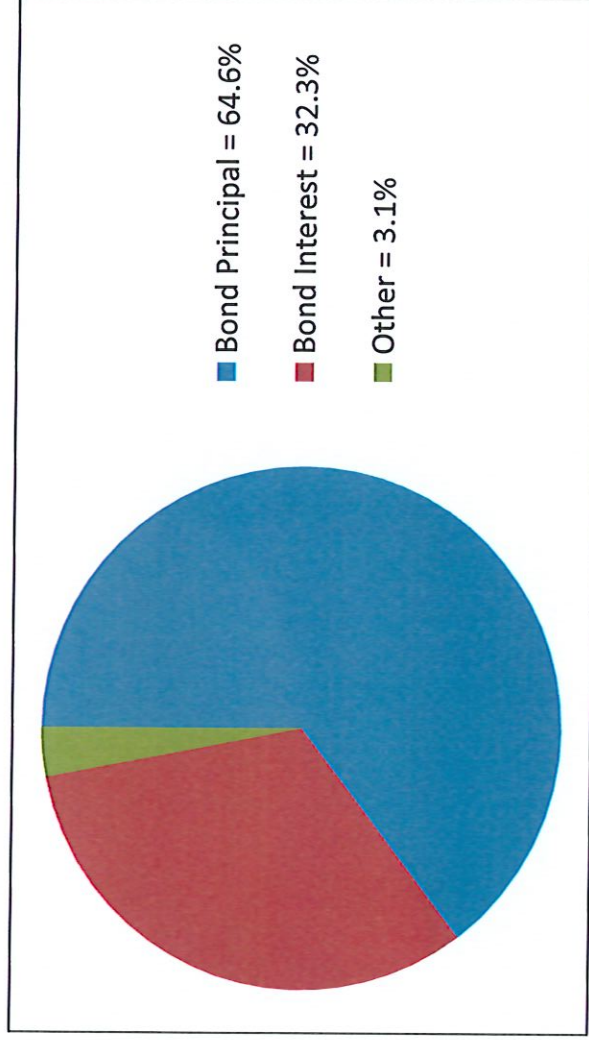
Budgetary Revenues = \$1,731,340

Real Estate Tax = 90.7%	\$ 1,570,840
Interest = 5.0%	\$ 85,500
Transfers In = 4.3%	\$ 75,000
<b>Total</b>	<b>\$ 1,731,340</b>



Budgetary Expenditures = \$2,441,946

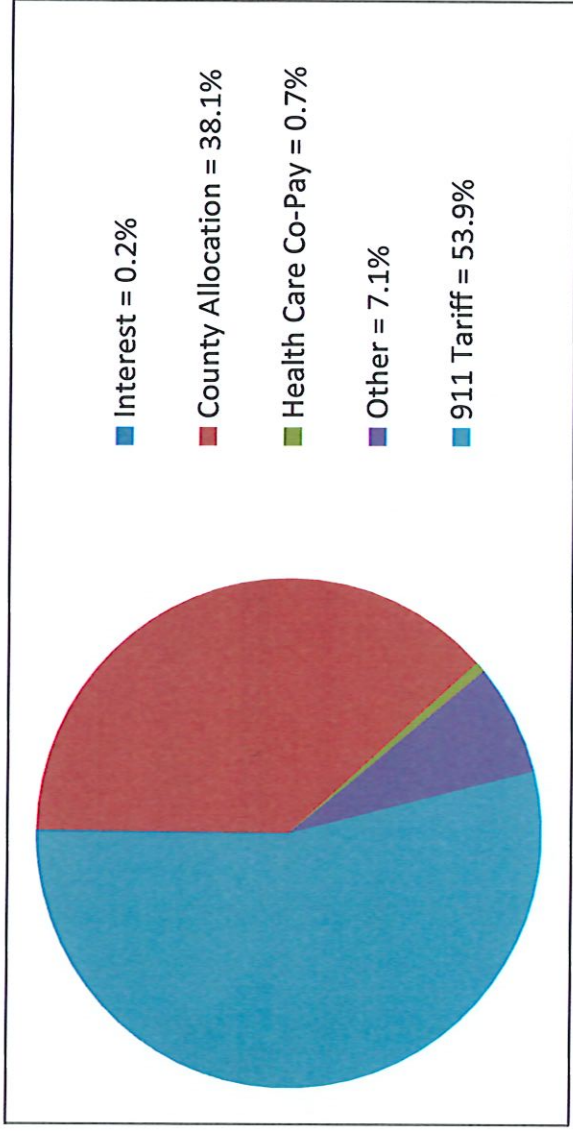
Bond Principal = 64.6%	\$ 1,578,340
Bond Interest = 32.3%	\$ 788,606
Other = 3.1%	\$ 75,000
<b>Total</b>	<b>\$ 2,441,946</b>



County of Schuylkill  
2026 Final Budget - 911 Fund

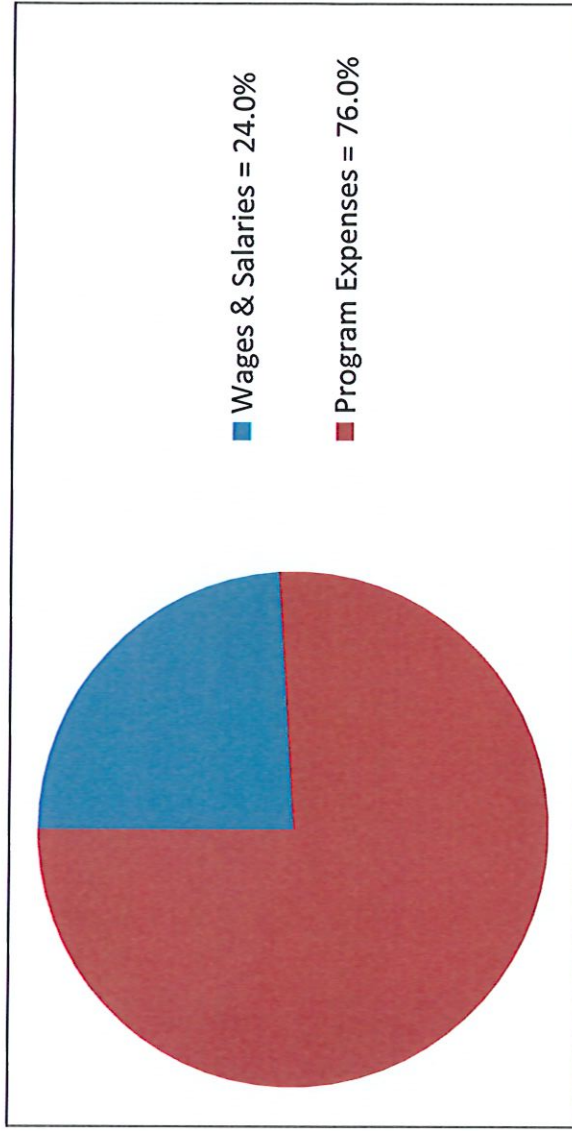
Budgetary Revenues = \$9,109,931

Interest = 0.2%	\$	14,297
County Allocation = 38.1%	\$	3,472,463
Health Care Co-Pay = 0.7%	\$	60,222
Other = 7.1%	\$	646,855
911 Tariff = 53.9%	\$	4,916,094
<b>Total</b>	\$	<b>9,109,931</b>



Budgetary Expenditures = \$9,109,931

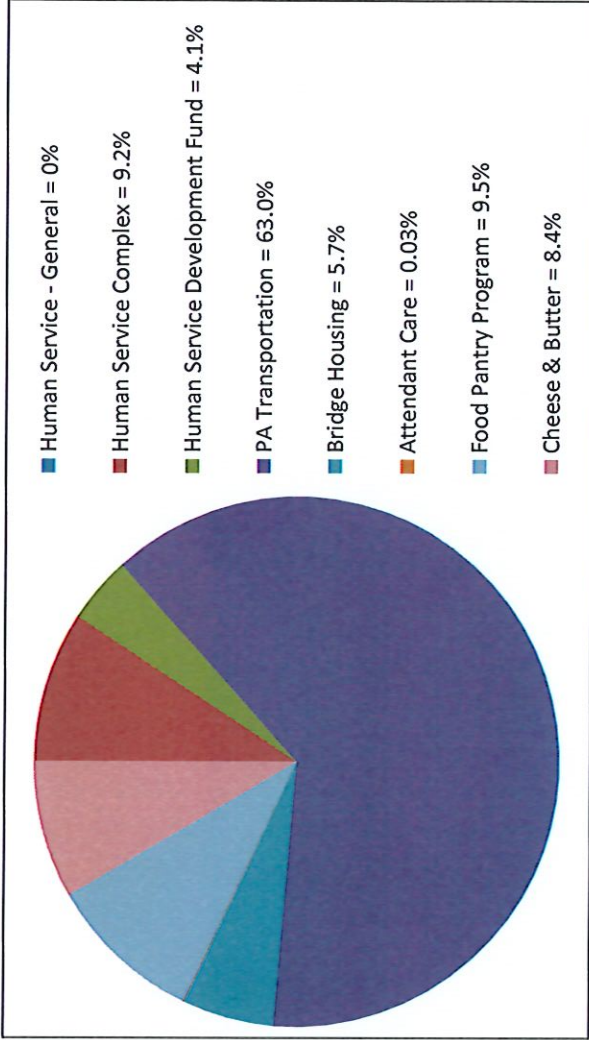
Wages & Salaries = 24.0%	\$	2,188,094
Program Expenses = 76.0%	\$	6,921,837
<b>Total</b>	\$	<b>9,109,931</b>



# County of Schuylkill 2026 Final Budget - Human Services

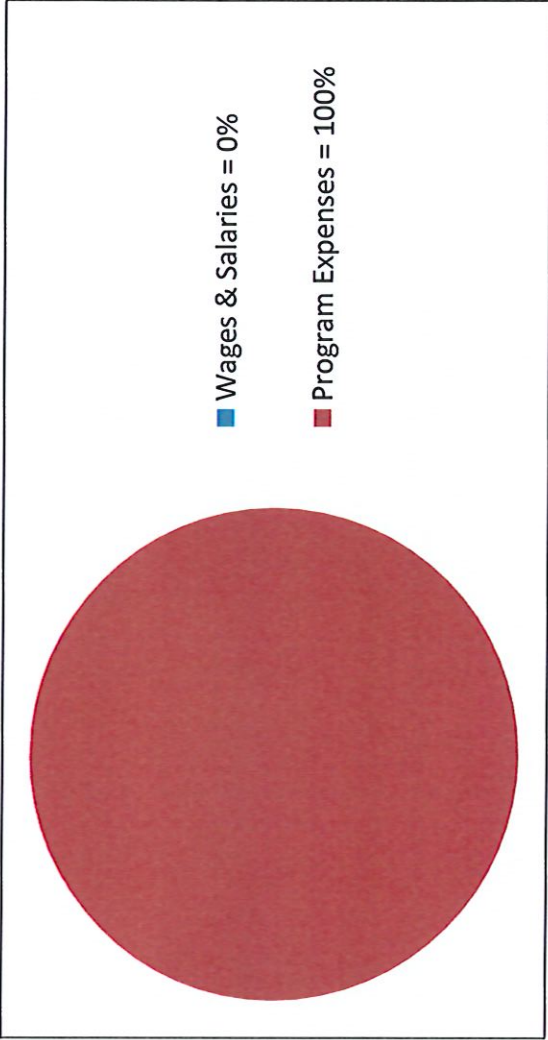
Budgetary Revenues = \$2,881,201

Human Service - General = 0%	\$ -
Human Service Complex = 9.2%	\$ 265,501
Human Service Development Fund = 4.1%	\$ 118,714
PA Transportation = 63.0%	\$ 1,815,115
Bridge Housing = 5.7%	\$ 163,421
Attendant Care = 0.03%	\$ 950
Food Pantry Program = 9.5%	\$ 275,000
Cheese & Butter = 8.4%	\$ 242,500
<b>Total</b>	<b>\$ 2,881,201</b>



Budgetary Expenditures = \$2,986,000

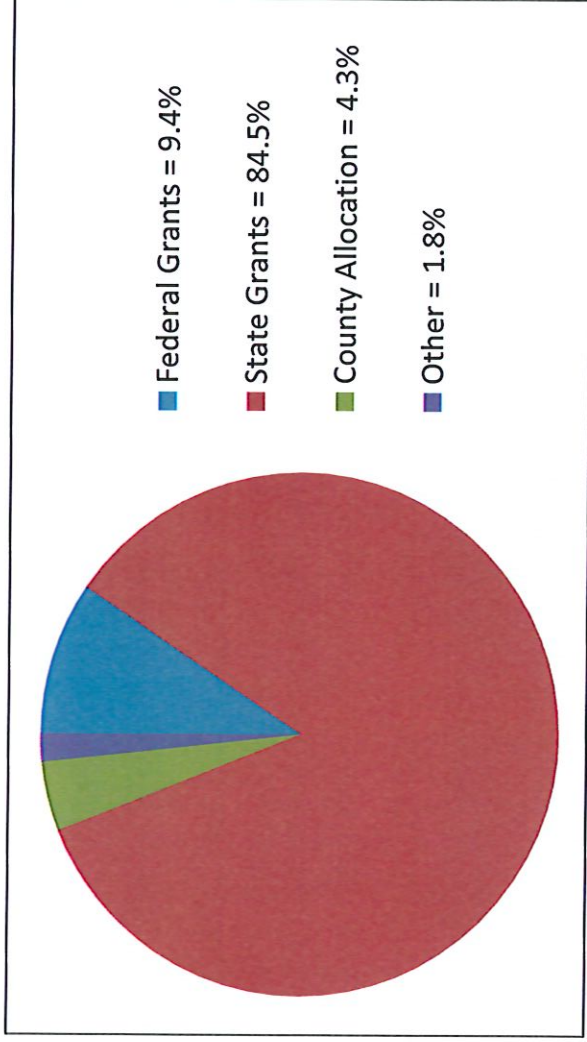
Wages & Salaries = 0%	\$ -
Program Expenses = 100%	\$ 2,986,000
<b>Total</b>	<b>\$ 2,986,000</b>



## County of Schuylkill 2026 Final Budget - Mental Health

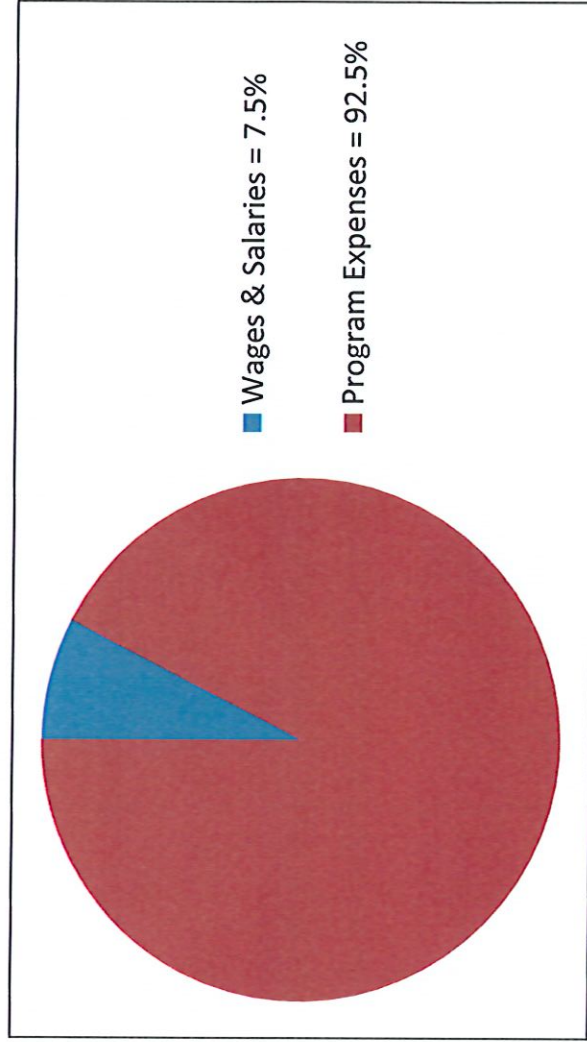
Budgetary Revenues = \$8,787,762

Federal Grants = 9.4%	\$ 830,643
State Grants = 84.5%	\$ 7,425,758
County Allocation = 4.3%	\$ 376,941
Other = 1.8%	\$ 154,420
<b>Total</b>	<b>\$ 8,787,762</b>



Budgetary Expenditures = \$8,787,762

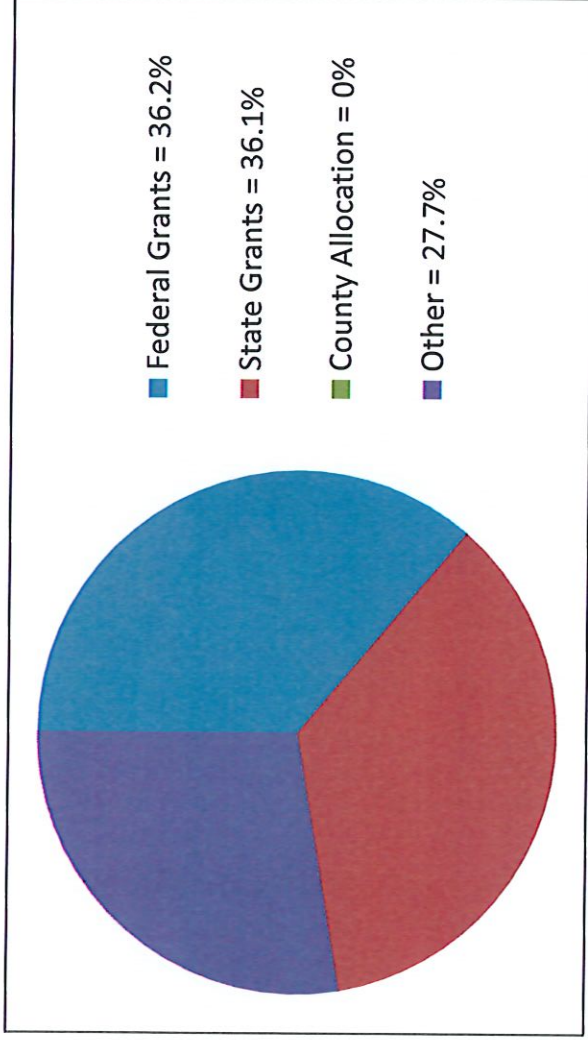
Wages & Salaries = 7.5%	\$ 661,087
Program Expenses = 92.5%	\$ 8,126,675
<b>Total</b>	<b>\$ 8,787,762</b>



## County of Schuylkill 2026 Final Budget - Drug and Alcohol

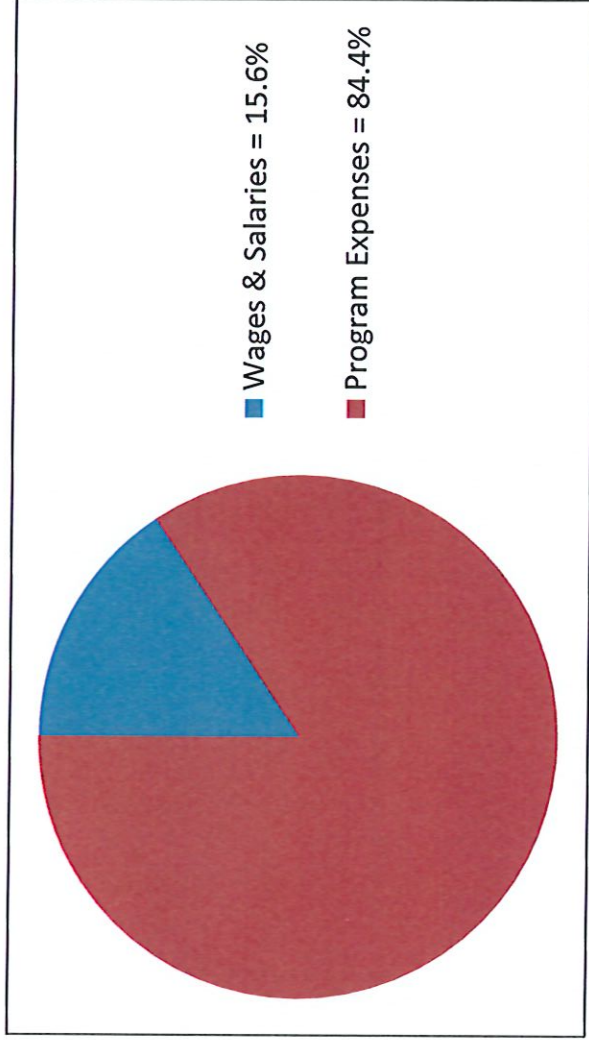
Budgetary Revenues = \$4,297,180

Federal Grants = 36.2%	\$ 1,553,472
State Grants = 36.1%	\$ 1,552,968
County Allocation = 0%	\$ -
Other = 27.7%	\$ 1,190,740
<b>Total</b>	<b>\$ 4,297,180</b>



Budgetary Expenditures = \$4,118,818

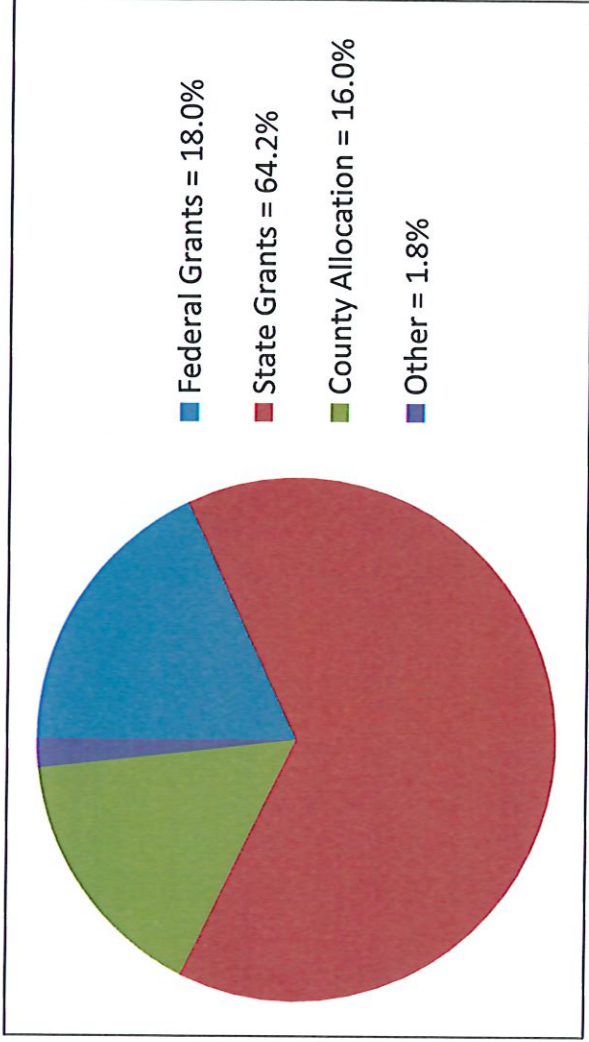
Wages & Salaries = 15.6%	\$ 642,395
Program Expenses = 84.4%	\$ 3,476,423
<b>Total</b>	<b>\$ 4,118,818</b>



**County of Schuylkill  
2026 Final Budget - Children and Youth**

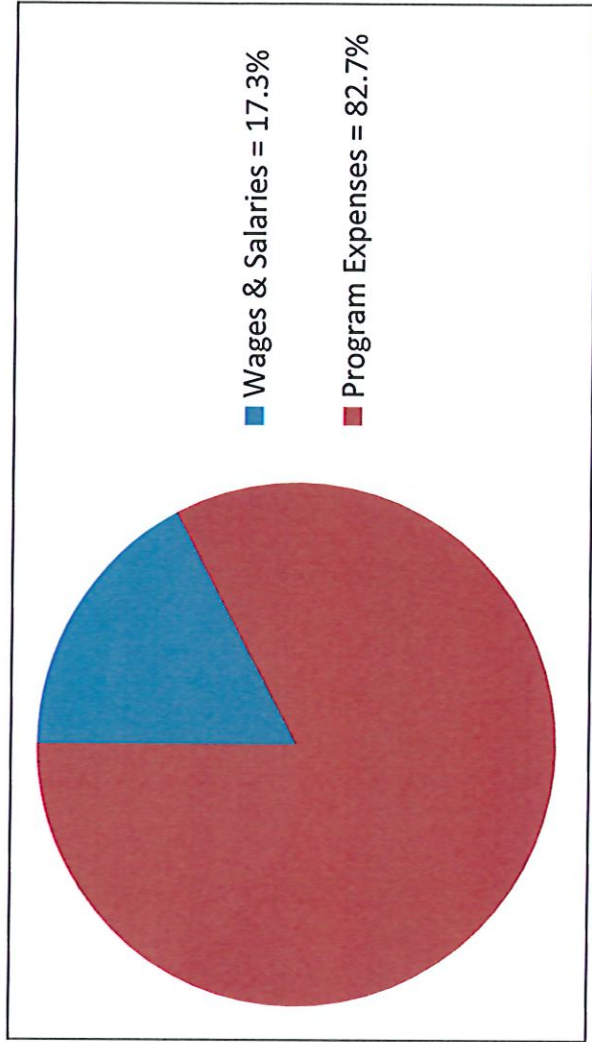
Budgetary Revenues = \$33,787,782

Federal Grants = 18.0%	\$ 6,089,771
State Grants = 64.2%	\$ 21,703,321
County Allocation = 16.0%	\$ 5,385,831
Other = 1.8%	\$ 608,859
<b>Total</b>	<b>\$ 33,787,782</b>



Budgetary Expenditures = \$33,787,782

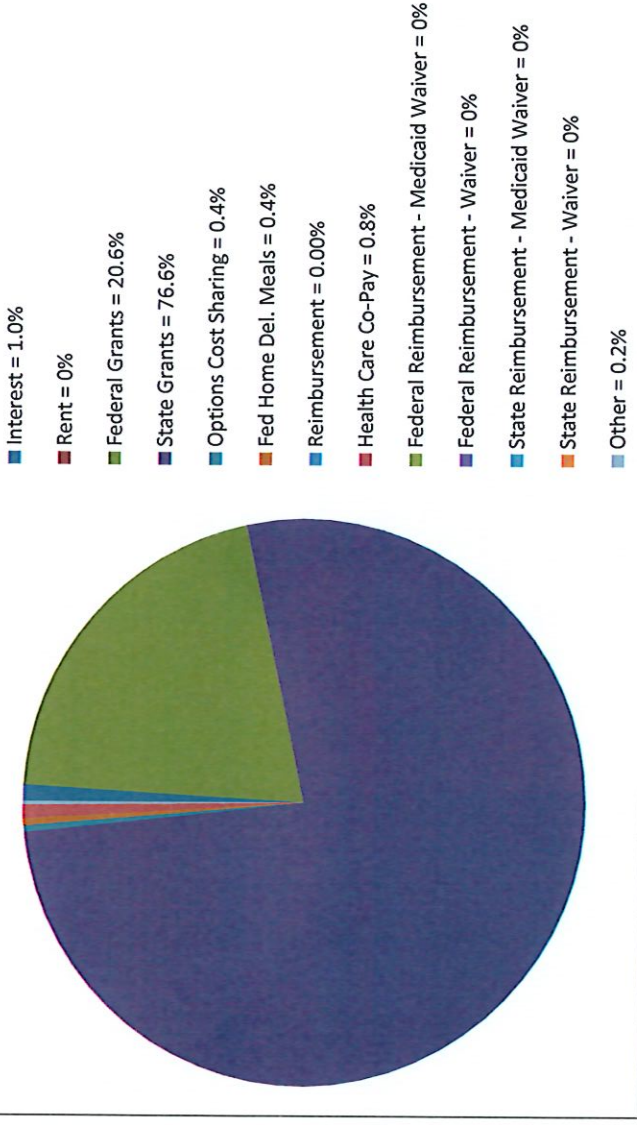
Wages & Salaries = 17.3%	\$ 5,830,207
Program Expenses = 82.7%	\$ 27,957,575
<b>Total</b>	<b>\$ 33,787,782</b>



County of Schuylkill  
2026 Final Budget - Office of Senior Services

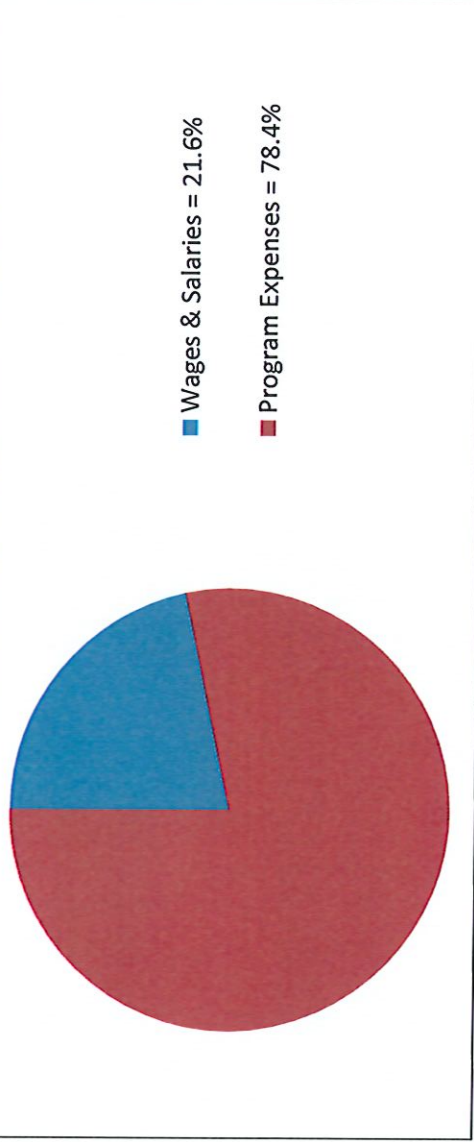
Budgetary Revenues = \$6,137,239

Interest = 1.0%	\$	59,058
Rent = 0%	\$	-
Federal Grants = 20.6%	\$	1,267,034
State Grants = 76.6%	\$	4,703,362
Options Cost Sharing = 0.4%	\$	23,700
Fed Home Del. Meals = 0.4%	\$	24,185
Reimbursement = 0.00%	\$	200
Health Care Co-Pay = 0.8%	\$	47,360
Federal Reimbursement - Medicaid Waiver = 0%	\$	-
Federal Reimbursement - Waiver = 0%	\$	-
State Reimbursement - Medicaid Waiver = 0%	\$	-
State Reimbursement - Waiver = 0%	\$	-
Other = 0.2%	\$	12,340
<b>Total</b>	\$	<b>6,137,239</b>



Budgetary Expenditures = \$6,137,239

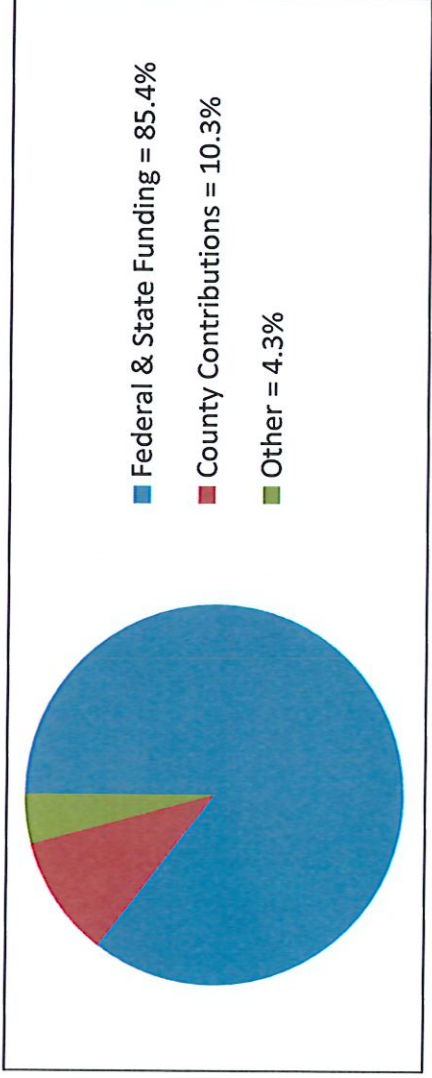
Wages & Salaries = 21.6%	\$	1,328,044
Program Expenses = 78.4%	\$	4,809,195
<b>Total</b>	\$	<b>6,137,239</b>



## County of Schuylkill 2026 Final Budget - Human Service Agencies

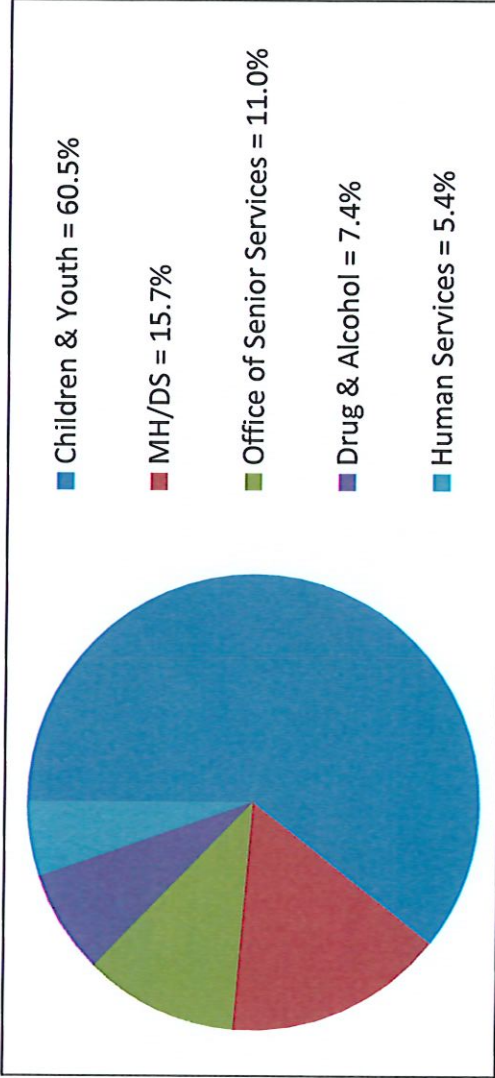
Budgetary Revenues = \$55,891,164

Federal & State Funding = 85.4%	\$ 47,742,029
County Contributions = 10.3%	\$ 5,762,772
Other = 4.3%	\$ 2,386,363
<b>Total</b>	<b>\$ 55,891,164</b>



Budgetary Expenditures = \$55,817,601

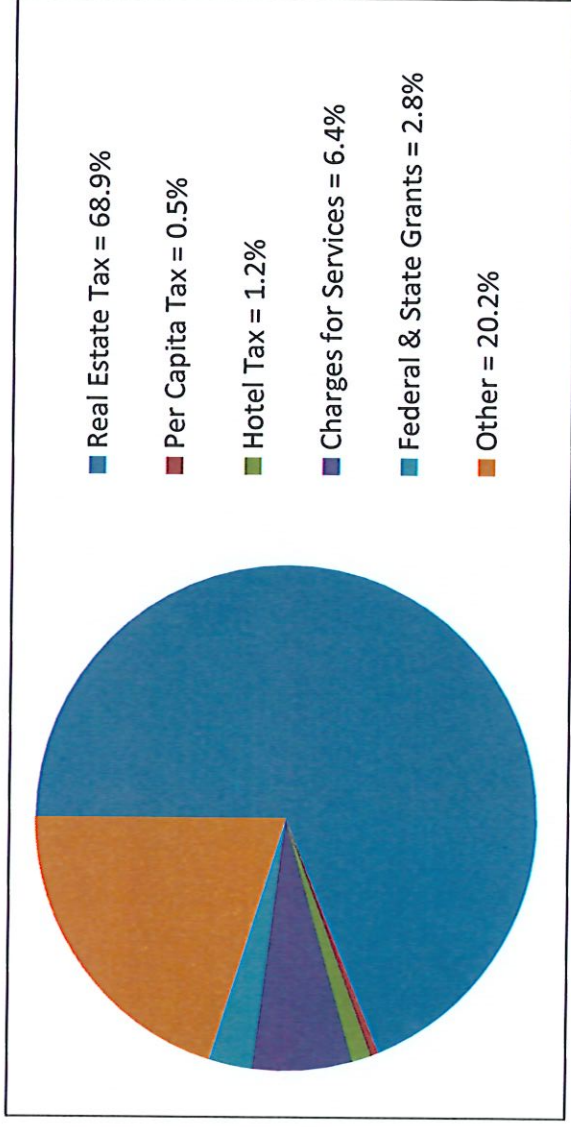
Children & Youth = 60.5%	\$ 33,787,782
MH/DS = 15.7%	\$ 8,787,762
Office of Senior Services = 11.0%	\$ 6,137,239
Drug & Alcohol = 7.4%	\$ 4,118,818
Human Services = 5.4%	\$ 2,986,000
<b>Total</b>	<b>\$ 55,817,601</b>



## County of Schuylkill 2026 Final Budget - General Fund

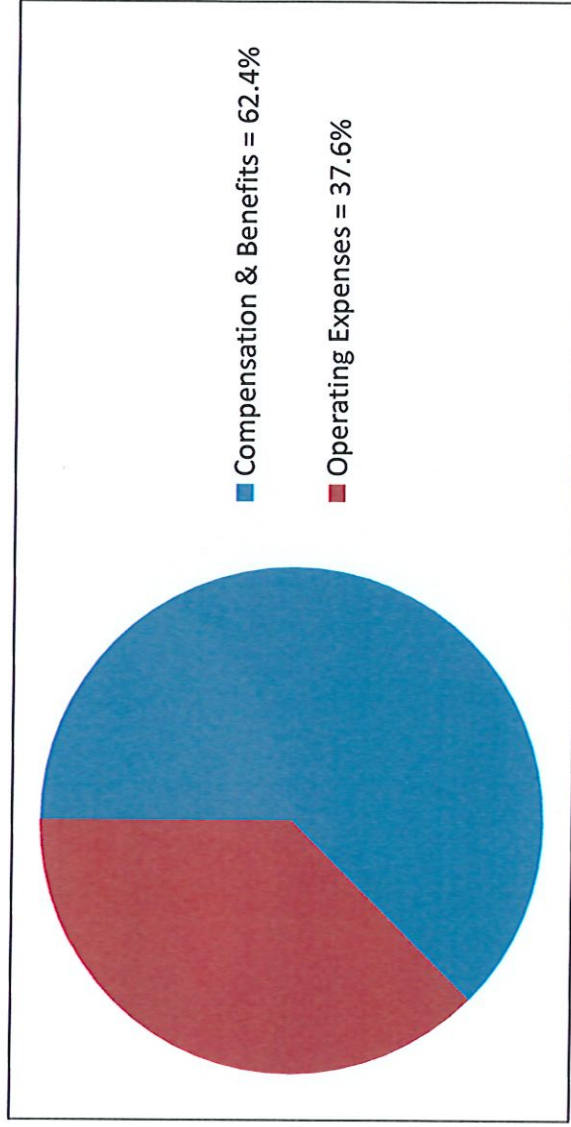
Budgetary Revenues = \$72,475,380

Real Estate Tax = 68.9%	\$ 49,893,929
Per Capita Tax = 0.5%	\$ 350,300
Hotel Tax = 1.2%	\$ 884,000
Charges for Services = 6.4%	\$ 4,665,502
Federal & State Grants = 2.8%	\$ 2,043,021
Other = 20.2%	\$ 14,638,628
<b>Total</b>	<b>\$ 72,475,380</b>



Budgetary Expenditures = \$78,256,688

Compensation & Benefits = 62.4%	\$ 48,830,014
Operating Expenses = 37.6%	\$ 29,426,674
<b>Total</b>	<b>\$ 78,256,688</b>

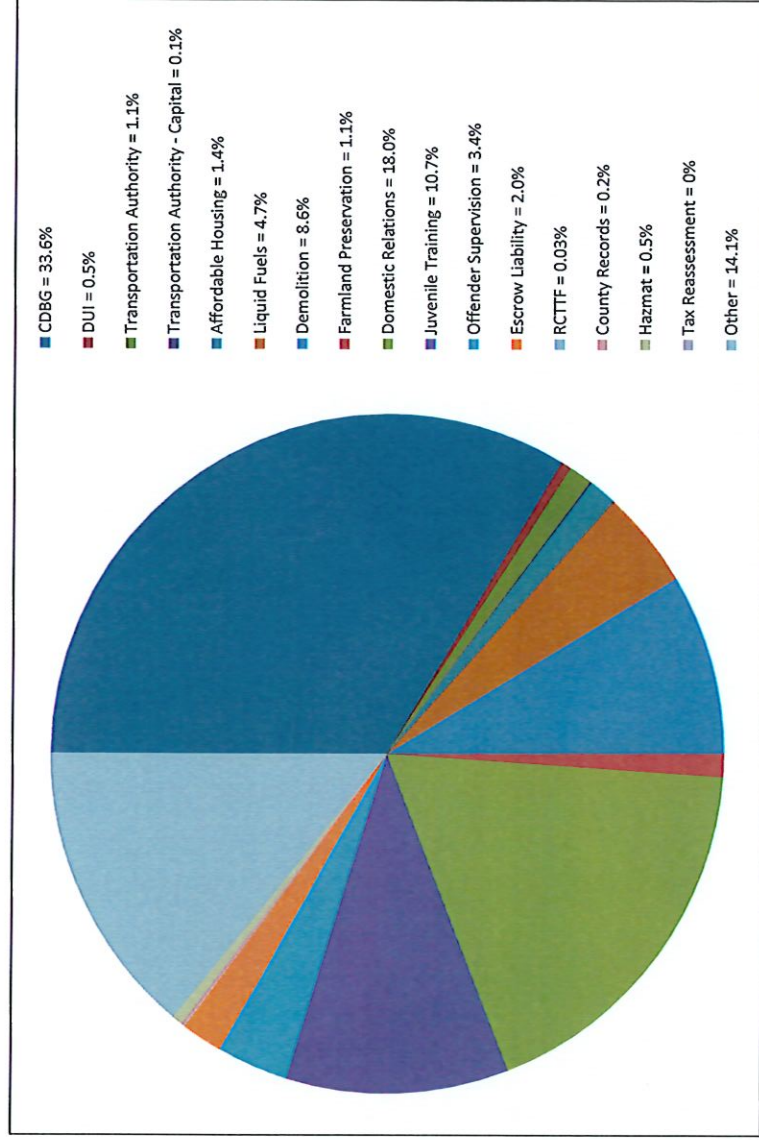


The difference between Revenues and Expenditures (\$5,781,308) will come from the General Fund Unassigned Fund Balance.

## County of Schuylkill 2026 Final Budget - Other

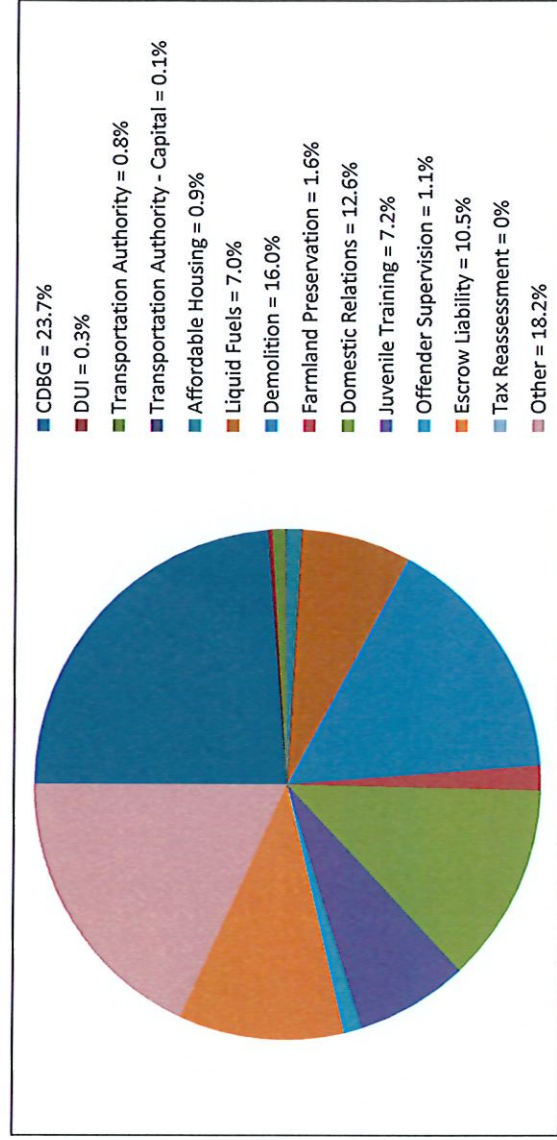
Budgetary Revenues = \$17,448,669

CDBG = 33.6%	\$ 5,853,147
DUI = 0.5%	\$ 90,600
Transportation Authority = 1.1%	\$ 195,000
Transportation Authority - Capital = 0.1%	\$ 15,000
Affordable Housing = 1.4%	\$ 240,000
Liquid Fuels = 4.7%	\$ 816,600
Demolition = 8.6%	\$ 1,503,000
Farmland Preservation = 1.1%	\$ 194,765
Domestic Relations = 18.0%	\$ 3,138,422
Juvenile Training = 10.7%	\$ 1,872,271
Offender Supervision = 3.4%	\$ 600,425
Escrow Liability = 2.0%	\$ 343,700
RCTTF = 0.03%	\$ 5,000
County Records = 0.2%	\$ 29,000
Hazmat = 0.5%	\$ 85,196
Tax Reassessment = 0%	\$ -
Other = 14.1%	\$ 2,466,543
<b>Total</b>	<b>\$ 17,448,669</b>



Budgetary Expenditures = \$24,674,896

CDBG = 23.7%	\$ 5,849,147
DUI = 0.3%	\$ 80,600
Transportation Authority = 0.8%	\$ 195,000
Transportation Authority - Capital = 0.1%	\$ 15,000
Affordable Housing = 0.9%	\$ 231,200
Liquid Fuels = 7.0%	\$ 1,726,500
Demolition = 16.0%	\$ 3,943,000
Farmland Preservation = 1.6%	\$ 387,913
Domestic Relations = 12.6%	\$ 3,102,303
Juvenile Training = 7.2%	\$ 1,774,171
Offender Supervision = 1.1%	\$ 284,224
Escrow Liability = 10.5%	\$ 2,593,350
Tax Reassessment = 0%	\$ -
Other = 18.2%	\$ 4,492,488
<b>Total</b>	<b>\$ 24,674,896</b>

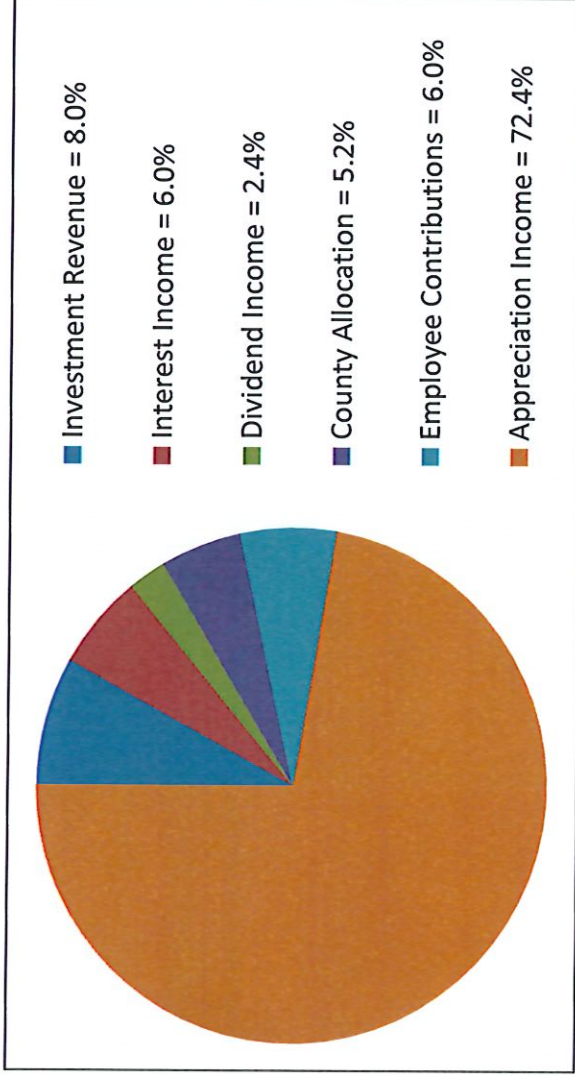


The difference between Revenues and Expenditures (\$7,226,227) will come from the Restricted Fund Balance for the related funds.

## County of Schuylkill 2026 Final Budget - Retirement Fund

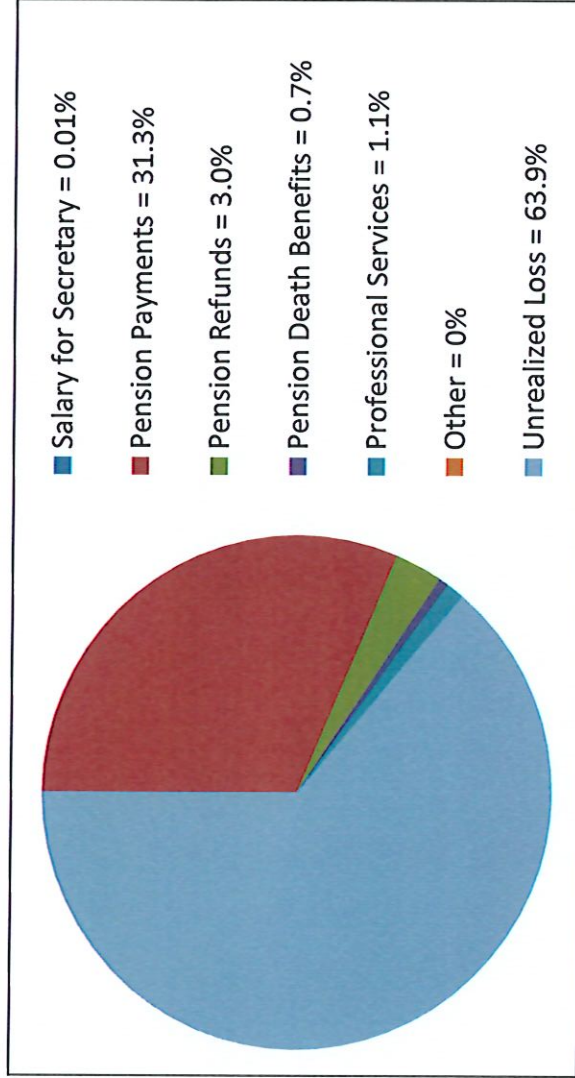
Budgetary Revenues = \$49,751,000

Investment Revenue = 8.0%	\$ 4,000,000
Interest Income = 6.0%	\$ 2,990,000
Dividend Income = 2.4%	\$ 1,200,000
County Allocation = 5.2%	\$ 2,561,000
Employee Contributions = 6.0%	\$ 3,000,000
Appreciation Income = 72.4%	\$ 36,000,000
<b>Total</b>	<b>\$ 49,751,000</b>



Budgetary Expenditures = \$31,303,122

Salary for Secretary = 0.01%	\$ 3,122
Pension Payments = 31.3%	\$ 9,800,000
Pension Refunds = 3.0%	\$ 950,000
Pension Death Benefits = 0.7%	\$ 200,000
Professional Services = 1.1%	\$ 350,000
Other = 0%	\$ -
Unrealized Loss = 63.9%	\$ 20,000,000
<b>Total</b>	<b>\$ 31,303,122</b>



Fund 1 = GENERAL FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	53,497,339	50,633,279	500,000	51,133,279
1 COMMISSIONER'S OFFICE	0	0	0	0
2 SOLICITOR	0	0	0	0
3 ADMINISTRATION	786,900	850,000	0	850,000
4 MAINTENANCE	87,188	84,375	0	84,375
5 VOTER REGISTRATION/ELECTION	464,819	472,287	0	472,287
6 CENTRAL SERVICES	500	25,500	0	25,500
7 TAX ASSESSMENT	118,700	198,700	0	198,700
9 TREASURER'S OFFICE	1,114,548	1,165,133	0	1,165,133
10 TAX CLAIM	1,889,000	1,050,000	0	1,050,000
11 COAL LANDS	20,250	23,300	0	23,300
12 CONTROLLER'S OFFICE	3,121	3,300	0	3,300
13 ENGINEERING/REAL ESTATE	4,000,000	2,000,000	-2,000,000	0
14 PLANNING & ZONING	204,035	173,015	0	173,015
15 RECORDER OF DEEDS	664,000	768,000	0	768,000
17 MIS/DATA PROCESSING	59,000	26,200	0	26,200
19 RECORDS MANAGEMENT	2,000	3,000	0	3,000
24 PERSONNEL	40,000	40,000	0	40,000
27 ECONOMIC DEVELOPMENT	218,000	235,499	0	235,499
29 ENGINEERING	834,000	174,400	0	174,400
30 REGISTER OF WILLS	399,700	530,500	0	530,500
31 SHERIFF	327,500	438,000	0	438,000
32 CORONER	70,000	75,000	0	75,000
33 PROTHONOTARY	505,000	587,150	0	587,150
34 CLERK OF COURTS	306,000	332,500	0	332,500
37 PUBLIC DEFENDER	104,634	125,312	0	125,312
38 DISTRICT ATTORNEY	316,998	337,797	0	337,797
39 LAW LIBRARY	350	350	0	350
40 COURTS	372,032	362,130	0	362,130
41 DISTRICT JUSTICES	704,595	674,834	0	674,834
42 CONSTABLES	0	0	0	0
43 JURY COMMISSIONERS	0	0	0	0
44 ADULT PROBATION	634,219	648,493	0	648,493
45 JUVENILE PROBATION	342,792	372,834	-48,100	324,734
46 TREATMENT COURT	19,015	20,820	0	20,820
48 MAINT-ADULTS IN NON-CO INST	0	0	0	0
50 COUNTY PRISON	2,639,700	580,800	0	580,800
51 HUMAN SERVICES	326,579	292,922	0	292,922
60 SOLID WASTE MANAGEMENT	1,720,750	1,753,250	-40,000	1,713,250
65 RECYCLING PROGRAM	48,000	44,000	0	44,000
71 CENTRAL BOOKING	96,100	110,100	0	110,100
79 RISK MANAGEMENT	0	0	0	0
82 EMERGENCY MANAGEMENT	150,640	140,818	0	140,818
83 VETERANS AFFAIRS	0	0	0	0
85 PARKS & RECREATION	118,800	129,000	0	129,000
86 AGRICULTURAL EXTENSION	0	0	0	0
87 TAX REFUNDS	0	0	0	0
88 SOIL CONSERVATION	94,000	94,750	0	94,750
89 REST HAVEN	0	0	0	0
90 FRINGE BENEFITS	6,504,884	7,199,763	-262,384	6,937,379
91 INSURANCES	0	0	0	0

Fund 1 = GENERAL FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
93 COUNTY CONTRIBUTIONS	0	0	0	0
99 COUNTY ALLOCATIONS/REIMB.	1,564,571	1,548,753	0	1,548,753
Fund Total -->	81,370,259	74,325,864	-1,850,484	72,475,380

Fund 10 = LOCAL USE FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 LOCAL USE FUNDS	800,600	826,100	0	826,100
	=====	=====	=====	=====
Fund Total -->	800,600	826,100	0	826,100

Fund 11 = LIQUID FUELS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 LIQUID FUELS	535,400	565,300	0	565,300
1 LIQUID FUELS - ACT 44	87,500	89,700	0	89,700
2 LIQUID FUELS - ACT 89	159,600	161,600	0	161,600
	=====	=====	=====	=====
Fund Total -->	782,500	816,600	0	816,600

Fund 13 = DEMOLITION

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 DEMOLITION	0	0	0	0
10 DEMOLITION STATE GRANT	1,044,000	1,060,000	0	1,060,000
11 ACT 152 OF 2016	245,000	233,000	0	233,000
12 ACT 48 OF 2024	210,000	210,000	0	210,000
	=====	=====	=====	=====
Fund Total -->	1,499,000	1,503,000	0	1,503,000

Fund 14 = OTHER SPECIAL REVENUE

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 FARMLAND PRESERVATION	190,000	344,765	-150,000	194,765
	=====	=====	=====	=====
Fund Total -->	190,000	344,765	-150,000	194,765

Fund 15 = HUMAN SERVICE COMPLEX

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 HUMAN SERVICE COMPLEX	210,506	241,001	-3,500	237,501
1 BUILDING COMPLEX	26,000	28,000	0	28,000
	=====	=====	=====	=====
Fund Total -->	236,506	269,001	-3,500	265,501

Fund 16 = 911

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 911/OPERATING	9,200,233	12,859,666	-3,749,735	9,109,931
	=====	=====	=====	=====
Fund Total -->	9,200,233	12,859,666	-3,749,735	9,109,931

Fund 17 = AMERICAN RESCUE PLAN

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 AMERICAN RESCUE PLAN	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 18 = TAX REASSESSMENT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 TAX REASSESSMENT	100,000	0	0	0
Fund Total -->	=====	=====	=====	=====
	100,000	0	0	0

Fund 20 = OTHER AGENCY FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 HUMAN SERVICES - DEV. FUND	118,714	118,714	0	118,714
2 PA TRANSPORTATION	1,690,220	1,815,115	0	1,815,115
3 BRIDGE HOUSING	128,772	163,421	0	163,421
4 ATTENDANT CARE	900	950	0	950
5 CHEESE AND BUTTER	225,560	242,500	0	242,500
6 FOOD PANTRY PROGRAM	0	275,000	0	275,000
9 HUMAN SERVICE BLOCK GRANT	0	0	0	0
10 JUVENILE TRAINING	1,837,671	1,867,671	0	1,867,671
11 JUVENILE COURT-RESTITUTION	6,500	4,500	0	4,500
12 JUVENILE ARD	100	100	0	100
	=====	=====	=====	=====
Fund Total -->	4,008,437	4,487,971	0	4,487,971

Fund 21 = OFFICE OF SENIOR SERVICES

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 OFFICE OF SENIOR SERVICES	6,471,082	6,134,729	0	6,134,729
	=====	=====	=====	=====
Fund Total -->	6,471,082	6,134,729	0	6,134,729

Fund 22 = AGENCY ADVISORY FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 AGENCY ADVISORY	2,545	2,510	0	2,510
	=====	=====	=====	=====
Fund Total -->	2,545	2,510	0	2,510

Fund 23 = DRUG & ALCOHOL

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 DRUG AND ALCOHOL	3,337,016	3,247,284	0	3,247,284
1 OPIOID SETTLEMENT	842,748	1,049,896	0	1,049,896
	=====	=====	=====	=====
Fund Total -->	4,179,764	4,297,180	0	4,297,180

Fund 24 = MENTAL HEALTH

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 MENTAL HEALTH	8,256,325	8,787,762	0	8,787,762
	=====	=====	=====	=====
Fund Total -->	8,256,325	8,787,762	0	8,787,762

Fund 25 = CHILDREN AND YOUTH

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 CHILDREN AND YOUTH	30,639,284	34,383,851	-596,069	33,787,782
3 CHILD WELFARE SERVICES	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	30,639,284	34,383,851	-596,069	33,787,782

Fund 26 = DOMESTIC RELATIONS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 DOMESTIC RELATIONS	2,740,023	2,971,183	-74,801	2,896,382
1 DOMESTIC RELATIONS PA.CSES	0	0	0	0
2 DOMESTIC RELATIONS INCENTIVE	247,566	242,040	0	242,040
Fund Total -->	===== 2,987,589	===== 3,213,223	===== -74,801	===== 3,138,422

Fund 27 = OFFENDER SUPERVISION FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 SUPERVISORY FEE	600,500	600,425	0	600,425
	=====	=====	=====	=====
Fund Total -->	600,500	600,425	0	600,425

Fund 28 = SCBG PROGRAM FUND

#	Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0	SYSTEM	50,500	24,000	0	24,000
23	2018 SCBG PROGRAM YEAR	0	0	0	0
24	CDBG 2019	0	0	0	0
25	CDBG 2020	502,057	0	0	0
26	CDBG 2021	1,048,673	268,742	0	268,742
27	CDBG 2022	1,072,309	649,448	0	649,448
28	CDBG 2023	1,156,649	1,064,066	0	1,064,066
29	CDBG 2024	1,580,764	1,533,593	0	1,533,593
30	CDBG 2025	1,554,101	1,156,649	0	1,156,649
31	CDBG 2026	0	1,156,649	0	1,156,649
Fund Total -->		6,965,053	5,853,147	0	5,853,147

Fund 29 = AFFORDABLE HOUSING

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 AFFORDABLE HOUSING	236,500	240,000	0	240,000
	=====	=====	=====	=====
Fund Total -->	236,500	240,000	0	240,000

Fund 30 = COAL LANDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
1 LIABILITY INSURANCE	38,000	53,000	0	53,000
Fund Total -->	=====	=====	=====	=====
	38,000	53,000	0	53,000

Fund 32 = DRIVING UNDER THE INFLUENCE FD

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 DUI DEPARTMENT	100,400	90,600	0	90,600
	=====	=====	=====	=====
Fund Total -->	100,400	90,600	0	90,600

Fund 40 = G/O CAPITAL PROJECTS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 G/O CAPITAL PROJECTS	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 43 = CAPITAL RESERVES

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 CAPITAL RESERVES	30,200	40,000	0	40,000
4 MAINTENANCE	0	0	0	0
17 MIS	0	0	0	0
31 SHERIFF	0	0	0	0
40 COURTS	0	0	0	0
44 ADULT PROBATION	0	0	0	0
45 JUVENILE PROBATION	0	0	0	0
50 COUNTY PRISON	0	0	0	0
Fund Total -->	===== 30,200	===== 40,000	===== 0	===== 40,000

Fund 55 = WORKERS COMPENSATION ISF

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 WORKERS COMPENSATION ISF	475,000	475,000	0	475,000
	=====	=====	=====	=====
Fund Total -->	475,000	475,000	0	475,000

Fund 61 = FUNDED DEBT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 FUNDED DEBT	1,702,435	1,731,340	0	1,731,340
	=====	=====	=====	=====
Fund Total -->	1,702,435	1,731,340	0	1,731,340

Fund 63 = LONG TERM DEBT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
Fund Total -->	=====	=====	=====	=====
	0	0	0	0

Fund 71 = OTHER ESCROW FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 OTHER ESCROW FUNDS	0	0	0	0
3 STALE D.J.	5,200	4,350	0	4,350
4 TAX CLAIM BID	4,619,000	339,000	0	339,000
30 TAX ESCROW	12,125	350	0	350
34 PROTHONOTARY	0	0	0	0
35 CLERK OF COURTS	0	0	0	0
36 RECORDER OF DEEDS	0	0	0	0
37 REGISTER OF WILLS	0	0	0	0
38 SHERIFF	0	0	0	0
39 DISTRICT ATTORNEY	0	0	0	0
40 TREASURER	0	0	0	0
42 PRISON	0	0	0	0
47 MT CARBON BORO TAX COLLECTOR	0	0	0	0
48 PORTER TWP TAX COLLECTOR	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	4,636,325	343,700	0	343,700

Fund 72 = RETIREMENT FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 RETIREMENT DEPARTMENT	48,700,000	49,751,000	0	49,751,000
	=====	=====	=====	=====
Fund Total -->	48,700,000	49,751,000	0	49,751,000

Fund 81 = FIXED ASSET FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
Fund Total -->	=====	=====	=====	=====
	0	0	0	0

Fund 86 = GASB 34 FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 CONSERVATION/DEVELOPMENT	0	0	0	0
2 CULTURE/REC.	0	0	0	0
3 GENERAL GOVT	0	0	0	0
4 HUMAN SERVICE	0	0	0	0
5 JUDICIAL GOVT	0	0	0	0
6 PUBLIC SAFETY	0	0	0	0
7 PUBLIC WORKS	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 91 = CONDUIT FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 CONDUIT FUNDS	0	0	0	0
12 HAZMAT E.P.R.A. ACCT	82,640	85,196	0	85,196
15 PCCD-STOP VIOLENCE	0	0	0	0
19 CO RECORDS IMPR FUND	28,000	29,000	0	29,000
23 SWIC-EMERGENCY SHELTER	0	0	0	0
28 RCTTF	5,000	5,000	0	5,000
29 GAUDENZIA	0	0	0	0
32 CONSERVATION DISTRICT	0	0	0	0
33 SCHUYLKILL COM ACTION - ESG	0	0	0	0
35 SERVANTS TO ALL	0	0	0	0
36 ESG-CATHOLIC CHARITIES	0	0	0	0
40 DTF FEDERAL FORFEITURES	0	0	0	0
41 DTF STATE FORFEITURES	0	0	0	0
42 DTF ATTORNEY GENERAL	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	115,640	119,196	0	119,196

Fund 92 = TRANSPORTATION SYSTEM

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 S.C.T.A. - OPERATING	5,171,370	195,000	0	195,000
2 S.C.T.A. - CAPTIAL	0	15,000	0	15,000
	=====	=====	=====	=====
Fund Total -->	5,171,370	210,000	0	210,000

Fund 95 = ECONOMIC OPPORTUNITY COUNCIL

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
Fund Total -->	=====	=====	=====	=====
	0	0	0	0

Fund 96 = MARCELLUS SHALE LEGACY

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 ENVIRON/RECREAT	130,100	135,800	0	135,800
2 BRIDGES	183,500	158,500	0	158,500
Fund Total -->	===== 313,600	===== 294,300	===== 0	===== 294,300

Fund 97 = COVID 19 CO RELIEF BLOCK GRANT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 COVID 19 CO RELIEF BLOCK GRA	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 98 = EMERGENCY SOLUTION GRANT-ESG

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	2,500	2,000	0	2,000
22 PROGRAM YEAR 2022	0	0	0	0
23 PROGRAM YEAR 2023	140,000	0	0	0
24 PROGRAM YEAR 2024	379,763	201,069	0	201,069
25 PROGRAM YEAR 2025	400,000	540,074	0	540,074
26 PROGRAM YEAR 2026	0	550,000	0	550,000
	=====	=====	=====	=====
Fund Total -->	922,263	1,293,143	0	1,293,143
	=====	=====	=====	=====
Grand Total -->	220,731,410	213,347,073	-6,424,589	206,922,484

Fund 1 = GENERAL FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	279,300	279,300	0	279,300
1 COMMISSIONER'S OFFICE	353,423	322,061	-1,350	320,711
2 SOLICITOR	1,909,801	434,145	-105,000	329,145
3 ADMINISTRATION	510,057	480,904	0	480,904
4 MAINTENANCE	1,260,924	2,414,974	-1,126,874	1,288,100
5 VOTER REGISTRATION/ELECTION	812,441	970,051	-45,201	924,850
6 CENTRAL SERVICES	274,400	274,250	0	274,250
7 TAX ASSESSMENT	1,123,217	758,788	-42,762	716,026
9 TREASURER'S OFFICE	1,633,367	1,695,921	-37,992	1,657,929
10 TAX CLAIM	1,730,316	210,768	0	210,768
11 COAL LANDS	74,772	77,000	-200	76,800
12 CONTROLLER'S OFFICE	535,967	493,003	-3,395	489,608
13 ENGINEERING/REAL ESTATE	5,002,700	5,703,200	-5,700,000	3,200
14 PLANNING & ZONING	519,418	560,110	-3,080	557,030
15 RECORDER OF DEEDS	609,590	542,869	-6,300	536,569
17 MIS/DATA PROCESSING	1,527,615	1,726,688	-213,327	1,513,361
19 RECORDS MANAGEMENT	142,443	135,254	-23,076	112,178
24 PERSONNEL	761,475	635,187	-150,755	484,432
27 ECONOMIC DEVELOPMENT	222,499	218,503	0	218,503
29 ENGINEERING	876,995	223,642	-2,000	221,642
30 REGISTER OF WILLS	303,321	334,904	-18,230	316,674
31 SHERIFF	1,263,047	1,301,985	-46,218	1,255,767
32 CORONER	470,562	399,788	0	399,788
33 PROTHONOTARY	485,990	504,865	-3,675	501,190
34 CLERK OF COURTS	464,727	408,542	-1,975	406,567
37 PUBLIC DEFENDER	1,076,206	1,151,654	-87,935	1,063,719
38 DISTRICT ATTORNEY	1,921,602	2,063,770	-175,644	1,888,126
39 LAW LIBRARY	375,641	390,467	0	390,467
40 COURTS	2,351,176	2,506,256	-206,179	2,300,077
41 DISTRICT JUSTICES	1,579,260	1,497,660	-14,327	1,483,333
42 CONSTABLES	35,000	35,000	0	35,000
43 JURY COMMISSIONERS	0	0	0	0
44 ADULT PROBATION	2,480,659	2,427,185	-99,875	2,327,310
45 JUVENILE PROBATION	1,214,400	1,225,933	-48,945	1,176,988
46 TREATMENT COURT	19,015	62,291	0	62,291
48 MAINT-ADULTS IN NON-CO INST	21,000	21,000	0	21,000
50 COUNTY PRISON	12,934,786	11,499,319	-943,022	10,556,297
51 HUMAN SERVICES	183,545	159,129	-750	158,379
60 SOLID WASTE MANAGEMENT	138,297	199,627	-86,525	113,102
65 RECYCLING PROGRAM	25,564	26,045	-975	25,070
71 CENTRAL BOOKING	107,161	108,741	-5,770	102,971
79 RISK MANAGEMENT	833,554	1,023,262	0	1,023,262
82 EMERGENCY MANAGEMENT	375,453	379,531	-1,200	378,331
83 VETERANS AFFAIRS	135,979	142,466	-1,200	141,266
85 PARKS & RECREATION	225,531	241,780	0	241,780
86 AGRICULTURAL EXTENSION	350,866	368,470	-53,410	315,060
87 TAX REFUNDS	111,300	90,000	0	90,000
88 SOIL CONSERVATION	433,080	613,617	-194,728	418,889
89 REST HAVEN	0	0	0	0
90 FRINGE BENEFITS	25,864,100	28,773,985	-1,800,000	26,973,985
91 INSURANCES	320,000	315,000	0	315,000

Fund 1 = GENERAL FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
93 COUNTY CONTRIBUTIONS	2,073,181	2,724,218	0	2,724,218
99 COUNTY ALLOCATIONS/REIMB.	10,711,069	14,733,406	-4,377,931	10,355,475
	=====	=====	=====	=====
Fund Total -->	89,045,792	93,886,514	-15,629,826	78,256,688

Fund 10 = LOCAL USE FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 LOCAL USE FUNDS	1,801,500	2,251,500	0	2,251,500
	=====	=====	=====	=====
Fund Total -->	1,801,500	2,251,500	0	2,251,500

Fund 11 = LIQUID FUELS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 LIQUID FUELS	2,201,482	763,000	0	763,000
1 LIQUID FUELS - ACT 44	95,000	110,500	0	110,500
2 LIQUID FUELS - ACT 89	948,000	853,000	0	853,000
	=====	=====	=====	=====
Fund Total -->	3,244,482	1,726,500	0	1,726,500

Fund 13 = DEMOLITION

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 DEMOLITION	0	0	0	0
10 DEMOLITION STATE GRANT	3,000,250	3,500,000	0	3,500,000
11 ACT 152 OF 2016	245,000	233,000	0	233,000
12 ACT 48 OF 2024	210,000	210,000	0	210,000
	=====	=====	=====	=====
Fund Total -->	3,455,250	3,943,000	0	3,943,000

Fund 14 = OTHER SPECIAL REVENUE

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 FARMLAND PRESERVATION	597,180	537,913	-150,000	387,913
	=====	=====	=====	=====
Fund Total -->	597,180	537,913	-150,000	387,913

Fund 15 = HUMAN SERVICE COMPLEX

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 HUMAN SERVICE COMPLEX	223,081	241,001	-3,500	237,501
1 BUILDING COMPLEX	123,274	136,249	-2,500	133,749
	=====	=====	=====	=====
Fund Total -->	346,355	377,250	-6,000	371,250

Fund 16 = 911

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 911/OPERATING	9,200,233	12,859,666	-3,749,735	9,109,931
Fund Total -->	9,200,233	12,859,666	-3,749,735	9,109,931

Fund 17 = AMERICAN RESCUE PLAN

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 AMERICAN RESCUE PLAN	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 18 = TAX REASSESSMENT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 TAX REASSESSMENT	3,287,920	0	0	0
	=====	=====	=====	=====
Fund Total -->	3,287,920	0	0	0

Fund 20 = OTHER AGENCY FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 HUMAN SERVICES - DEV. FUND	118,714	118,714	0	118,714
2 PA TRANSPORTATION	1,690,220	1,815,115	0	1,815,115
3 BRIDGE HOUSING	128,772	163,421	0	163,421
4 ATTENDANT CARE	0	0	0	0
5 CHEESE AND BUTTER	225,560	242,500	0	242,500
6 FOOD PANTRY PROGRAM	0	275,000	0	275,000
9 HUMAN SERVICE BLOCK GRANT	0	0	0	0
10 JUVENILE TRAINING	2,397,671	1,817,671	-48,100	1,769,571
11 JUVENILE COURT-RESTITUTION	6,500	4,500	0	4,500
12 JUVENILE ARD	100	100	0	100
	=====	=====	=====	=====
Fund Total -->	4,567,537	4,437,021	-48,100	4,388,921

Fund 21 = OFFICE OF SENIOR SERVICES

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 OFFICE OF SENIOR SERVICES	6,471,082	6,134,729	0	6,134,729
	=====	=====	=====	=====
Fund Total -->	6,471,082	6,134,729	0	6,134,729

Fund 22 = AGENCY ADVISORY FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 AGENCY ADVISORY	2,545	2,510	0	2,510
	=====	=====	=====	=====
Fund Total -->	2,545	2,510	0	2,510

Fund 23 = DRUG & ALCOHOL

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 DRUG AND ALCOHOL	3,438,748	3,347,533	0	3,347,533
1 OPIOID SETTLEMENT	1,203,308	771,285	0	771,285
	=====	=====	=====	=====
Fund Total -->	4,642,056	4,118,818	0	4,118,818

Fund 24 = MENTAL HEALTH

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 MENTAL HEALTH	8,256,325	8,787,762	0	8,787,762
	=====	=====	=====	=====
Fund Total -->	8,256,325	8,787,762	0	8,787,762

Fund 25 = CHILDREN AND YOUTH

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 CHILDREN AND YOUTH	30,639,284	34,383,851	-596,069	33,787,782
3 CHILD WELFARE SERVICES	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	30,639,284	34,383,851	-596,069	33,787,782

Fund 26 = DOMESTIC RELATIONS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 DOMESTIC RELATIONS	2,740,023	2,971,183	-74,801	2,896,382
1 DOMESTIC RELATIONS PA.CSES	0	0	0	0
2 DOMESTIC RELATIONS INCENTIVE	82,064	205,921	0	205,921
	=====	=====	=====	=====
Fund Total -->	2,822,087	3,177,104	-74,801	3,102,303

Fund 27 = OFFENDER SUPERVISION FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 SUPERVISORY FEE	304,481	284,224	0	284,224
	=====	=====	=====	=====
Fund Total -->	304,481	284,224	0	284,224

Fund 28 = SCBG PROGRAM FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	50,500	20,000	0	20,000
23 2018 SCBG PROGRAM YEAR	0	0	0	0
24 CDBG 2019	0	0	0	0
25 CDBG 2020	502,057	0	0	0
26 CDBG 2021	1,048,673	268,742	0	268,742
27 CDBG 2022	1,072,309	649,448	0	649,448
28 CDBG 2023	1,156,649	1,064,066	0	1,064,066
29 CDBG 2024	1,580,764	1,533,593	0	1,533,593
30 CDBG 2025	1,554,101	1,156,649	0	1,156,649
31 CDBG 2026	0	1,156,649	0	1,156,649
	=====	=====	=====	=====
Fund Total -->	6,965,053	5,849,147	0	5,849,147

Fund 29 = AFFORDABLE HOUSING

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 AFFORDABLE HOUSING	236,500	231,200	0	231,200
	=====	=====	=====	=====
Fund Total -->	236,500	231,200	0	231,200

Fund 30 = COAL LANDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
1 LIABILITY INSURANCE	38,000	38,000	0	38,000
	=====	=====	=====	=====
Fund Total -->	38,000	38,000	0	38,000

Fund 32 = DRIVING UNDER THE INFLUENCE FD

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 DUI DEPARTMENT	100,400	80,600	0	80,600
	=====	=====	=====	=====
Fund Total -->	100,400	80,600	0	80,600

Fund 40 = G/O CAPITAL PROJECTS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 G/O CAPITAL PROJECTS	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 43 = CAPITAL RESERVES

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 CAPITAL RESERVES	1,000,000	0	0	0
4 MAINTENANCE	0	0	0	0
17 MIS	0	0	0	0
31 SHERIFF	0	0	0	0
40 COURTS	0	0	0	0
44 ADULT PROBATION	0	0	0	0
45 JUVENILE PROBATION	0	0	0	0
50 COUNTY PRISON	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	1,000,000	0	0	0

Fund 55 = WORKERS COMPENSATION ISF

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 WORKERS COMPENSATION ISF	475,000	475,000	0	475,000
	=====	=====	=====	=====
Fund Total -->	475,000	475,000	0	475,000

Fund 61 = FUNDED DEBT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 FUNDED DEBT	2,079,671	2,441,946	0	2,441,946
	=====	=====	=====	=====
Fund Total -->	2,079,671	2,441,946	0	2,441,946

Fund 63 = LONG TERM DEBT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
Fund Total -->	0	0	0	0

Fund 71 = OTHER ESCROW FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 OTHER ESCROW FUNDS	0	0	0	0
3 STALE D.J.	5,200	4,350	0	4,350
4 TAX CLAIM BID	4,619,000	2,589,000	0	2,589,000
30 TAX ESCROW	12,125	0	0	0
34 PROTHONOTARY	0	0	0	0
35 CLERK OF COURTS	0	0	0	0
36 RECORDER OF DEEDS	0	0	0	0
37 REGISTER OF WILLS	0	0	0	0
38 SHERIFF	0	0	0	0
39 DISTRICT ATTORNEY	0	0	0	0
40 TREASURER	0	0	0	0
42 PRISON	0	0	0	0
47 MT CARBON BORO TAX COLLECTOR	0	0	0	0
48 PORTER TWP TAX COLLECTOR	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	4,636,325	2,593,350	0	2,593,350

Fund 72 = RETIREMENT FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 RETIREMENT DEPARTMENT	30,988,121	31,303,122	0	31,303,122
	=====	=====	=====	=====
Fund Total -->	30,988,121	31,303,122	0	31,303,122

Fund 81 = FIXED ASSET FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
Fund Total -->	=====	=====	=====	=====
	0	0	0	0

Fund 86 = GASB 34 FUND

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 CONSERVATION/DEVELOPMENT	0	0	0	0
2 CULTURE/REC.	0	0	0	0
3 GENERAL GOVT	0	0	0	0
4 HUMAN SERVICE	0	0	0	0
5 JUDICIAL GOVT	0	0	0	0
6 PUBLIC SAFETY	0	0	0	0
7 PUBLIC WORKS	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 91 = CONDUIT FUNDS

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 CONDUIT FUNDS	0	0	0	0
12 HAZMAT E.P.R.A. ACCT	91,950	90,145	0	90,145
15 PCCD-STOP VIOLENCE	0	0	0	0
19 CO RECORDS IMPR FUND	79,000	70,200	0	70,200
23 SWIC-EMERGENCY SHELTER	0	0	0	0
28 RCTTF	38,000	38,000	0	38,000
29 GAUDENZIA	0	0	0	0
32 CONSERVATION DISTRICT	0	0	0	0
33 SCHUYLKILL COM ACTION - ESG	0	0	0	0
35 SERVANTS TO ALL	0	0	0	0
36 ESG-CATHOLIC CHARITIES	0	0	0	0
40 DTF FEDERAL FORFEITURES	0	0	0	0
41 DTF STATE FORFEITURES	0	0	0	0
42 DTF ATTORNEY GENERAL	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	208,950	198,345	0	198,345

Fund 92 = TRANSPORTATION SYSTEM

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 S.C.T.A. - OPERATING	5,171,370	195,000	0	195,000
2 S.C.T.A. - CAPTIAL	0	15,000	0	15,000
	=====	=====	=====	=====
Fund Total -->	5,171,370	210,000	0	210,000

Fund 95 = ECONOMIC OPPORTUNITY COUNCIL

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
Fund Total -->	=====	=====	=====	=====
	0	0	0	0

Fund 96 = MARCELLUS SHALE LEGACY

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	0	0	0	0
1 ENVIRON/RECREAT	50,000	50,000	0	50,000
2 BRIDGES	1,872,700	661,500	0	661,500
	=====	=====	=====	=====
Fund Total -->	1,922,700	711,500	0	711,500

Fund 97 = COVID 19 CO RELIEF BLOCK GRANT

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 COVID 19 CO RELIEF BLOCK GRA	0	0	0	0
	=====	=====	=====	=====
Fund Total -->	0	0	0	0

Fund 98 = EMERGENCY SOLUTION GRANT-ESG

# Department	2025 Budget	2026 Requested	2026 Adjustment	2026 Adjusted
0 SYSTEM	2,500	2,000	0	2,000
22 PROGRAM YEAR 2022	0	0	0	0
23 PROGRAM YEAR 2023	140,000	0	0	0
24 PROGRAM YEAR 2024	379,763	201,069	0	201,069
25 PROGRAM YEAR 2025	400,000	540,074	0	540,074
26 PROGRAM YEAR 2026	0	550,000	0	550,000
	=====	=====	=====	=====
Fund Total -->	922,263	1,293,143	0	1,293,143
	=====	=====	=====	=====
Grand Total -->	223,428,462	222,333,715	-20,254,531	202,079,184