

County of Mercer
2010 Proposed Budget
By Department

DEPARTMENT	2009 Budget	2010 Budget
COMMISSIONERS	402,202	443,026
VOTER REGISTRATION	210,134	227,563
ELECTIONS	310,621	307,354
CONTROLLER	583,027	630,595
FISCAL	287,268	310,044
TAX ASSESSMENT	339,677	339,512
TAX COLLECTORS	332,701	380,976
TAX CLAIM	314,685	316,976
TREASURER	287,875	324,808
PURCHASING	59,466	39,201
SOLICITOR	107,331	118,159
PUBLIC DEFENDER	802,656	869,850
RECORDER OF DEEDS	339,875	356,727
HUMAN RESOURCES	138,209	143,427
MIS - DATA PROCESSING	257,859	274,212
CENTRAL POSTAGE	10,565	8,637
BUILDING AND GROUNDS MAINTENANCE	644,475	646,795
BUILDING MTCE - ARCHIVES	29,400	50,600
BUILDING MTCE - 107 N DIAMOND	3,000	2,300
CENTRAL MICROFILM	42,096	45,680
CENTRAL TELEPHONE	65,329	70,256
CENTRAL COPYING	5,945	6,694
COURT ADMINISTRATOR	57,436	61,172
COURT OF COMMON PLEAS	1,294,070	1,436,366
CCP - MASTER	46,992	56,497
MDJ SHARON	196,373	205,865
MDJ FARRELL	218,722	232,826
MDJ MERCER	193,382	225,366
MDJ PINE TWP	184,262	203,157
MDJ GREENVILLE	217,869	229,724
LAW LIBRARY	136,178	154,021
CLERK OF COURTS & REGISTER OF WILLS	669,061	750,206
CONSTABLES	55,000	55,000
CORONER	164,923	168,775
DISTRICT ATTORNEY	1,420,996	1,558,913
PROTHONOTARY	356,390	392,232
SHERIFF	1,097,455	1,245,089
JAIL	7,094,371	7,360,421
JAIL - OUT OF COUNTY	0	0
JAIL - INMATE COUNSELING	32,798	19,046
JUVENILE PROBATION	932,020	1,011,479
INTERMEDIATE PUNISHMENT	642,892	660,319
EMERGENCY MANAGEMENT	185,857	203,341
WATERSHED - STORM WATER MGMT	0	0
SOLID WASTE RECYCLING	0	0
HUMAN SERVICES ADMINISTRATION	0	0
VETERANS AFFAIRS	169,838	175,230
CONSERVATION	468,589	305,409
Total of Department Operating Costs	21,409,870	22,623,846
Total Appropriations	4,847,750	4,683,350
Financial and Contingencies	667,025	522,500
Woodland Place bond defeasance	1,500,000	0
Total Financial & Contingencies	2,167,025	522,500
Total Costs and Expenses	28,424,645	27,829,696