

FULTON COUNTY



Pennsylvania

2025 BUDGET SUMMARY

BOARD OF COUNTY COMMISSIONERS

Randy H. Bunch

Steven L. Wible

Hervey P. Hann

2025 Budget Summary

The vast majority of the expenditures of the County are required under the laws of the Commonwealth of Pennsylvania. All Counties are seeing services being mandated, which are then underfunded by the Commonwealth. The end result is that local citizens incur the cost of these services.

When preparing the 2025 budget the department managers were informed that if any of the 2025 budget expenditures exceeded the 2024 budget level, then justification was needed for the cost increase with appropriate documentation. When the 2025 budget was completed, the General Fund budget was balanced without a tax increase. The budget millage rate on real estate will remain the same at 12.40 mils.

The General Fund budget for 2025 reports expenditures of \$8,038,096 which is a 7% increase over the 2024 budgeted expenditures. Key initiatives contained within the County's 2025 budget include the following:

- 1) The Commissioners approved a wage increase for all non-union personnel in appreciation for employees' ongoing commitment to serving Fulton County's taxpayers and to offset cost of living increases due to inflation. The wage increase for all employees is being funded from savings realized over the last three years due to changes made to the health insurance plan and in terms of employee utilization which reduced costs.
- 2) The County is making significant investments in the amount of \$254,000 in terms of physical assets and information technology to better assist employees in their daily job functions in serving Fulton County taxpayers. The bulk of these investments are being paid from capital reserve funds on hand while some purchases will be partially funded through grants. 2025 investments include:
 - Public safety and courts equipment upgrades
 - Information systems upgrades
 - Phase 2 – departmental computer upgrades
 - Enhanced cybersecurity applications
- 3) The County will continue to contract with Bedford County, and if necessary Franklin County for prison services, which has generated significant savings over the last seven years. The daily rate per inmate per day average is expected to increase from \$68/day to \$70/day for 2025. The County is currently averaging 24 inmates per month.
- 4) The County will continue to apply for Safety Grants in order to provide much needed upgrades without requiring the use of local property tax dollars.
- 5) The County continues to review all current contracts as their term expires to look for additional cost savings.
- 6) In 2025, the County's health insurance increase is projected to increase by 14.2%.

- 7) The Annual Required Contribution (ARC) for 2025 is expected to remain at \$350,000 which is a slight decrease from 2024.

While the County has taken many steps to actively monitor expenditures in the future, personnel and benefit costs remain a significant cost driver of the operating budget and will continue to increase in 2025.

Real estate tax revenue for the County did realize a slight increase for 2024. This was due to growth in the assessed values for taxable property which is expected to continue for 2025. Real estate taxes are the main source of the County's revenue and represents approximately 70% of total revenue for the General Fund.

During 2025, the County will continue to look for opportunities to control government costs while maintaining a professional staff that can deliver the services that are needed in Fulton County.

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FULTON COUNTY



Pennsylvania

2025 - BUDGET OVERVIEW

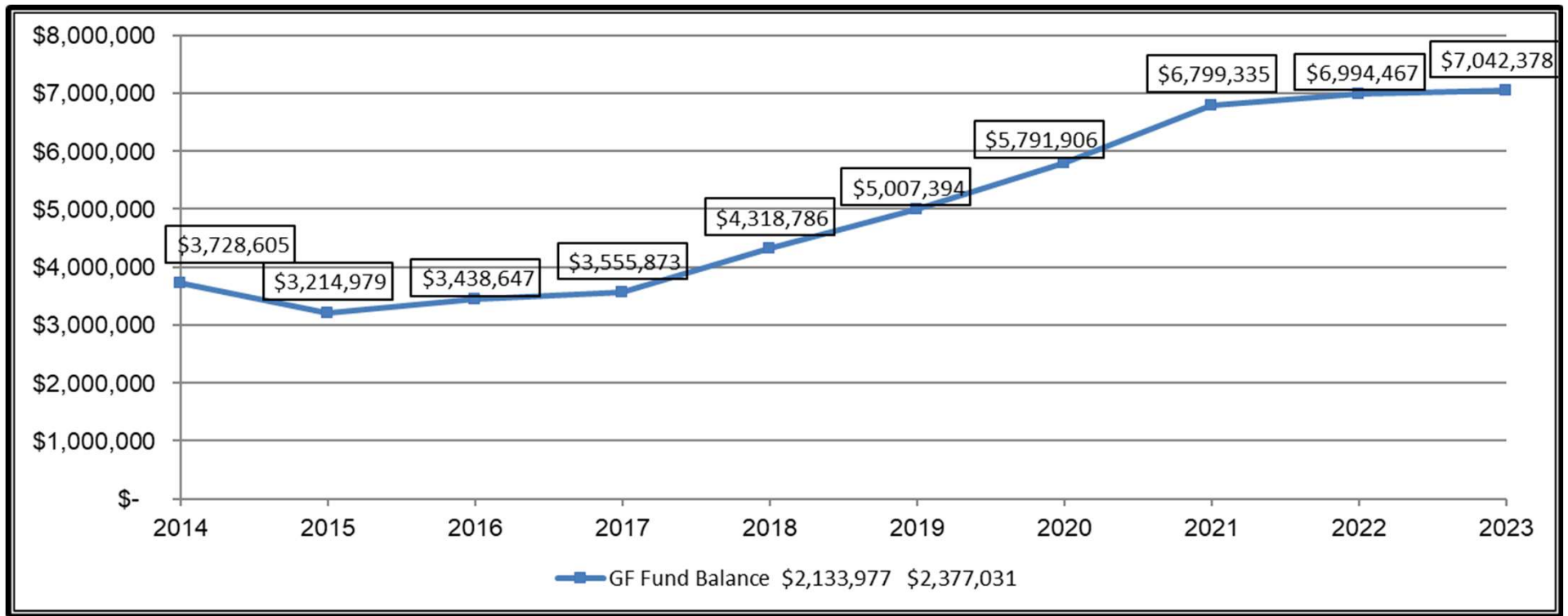
Commissioners:

Randy H. Bunch, Chair

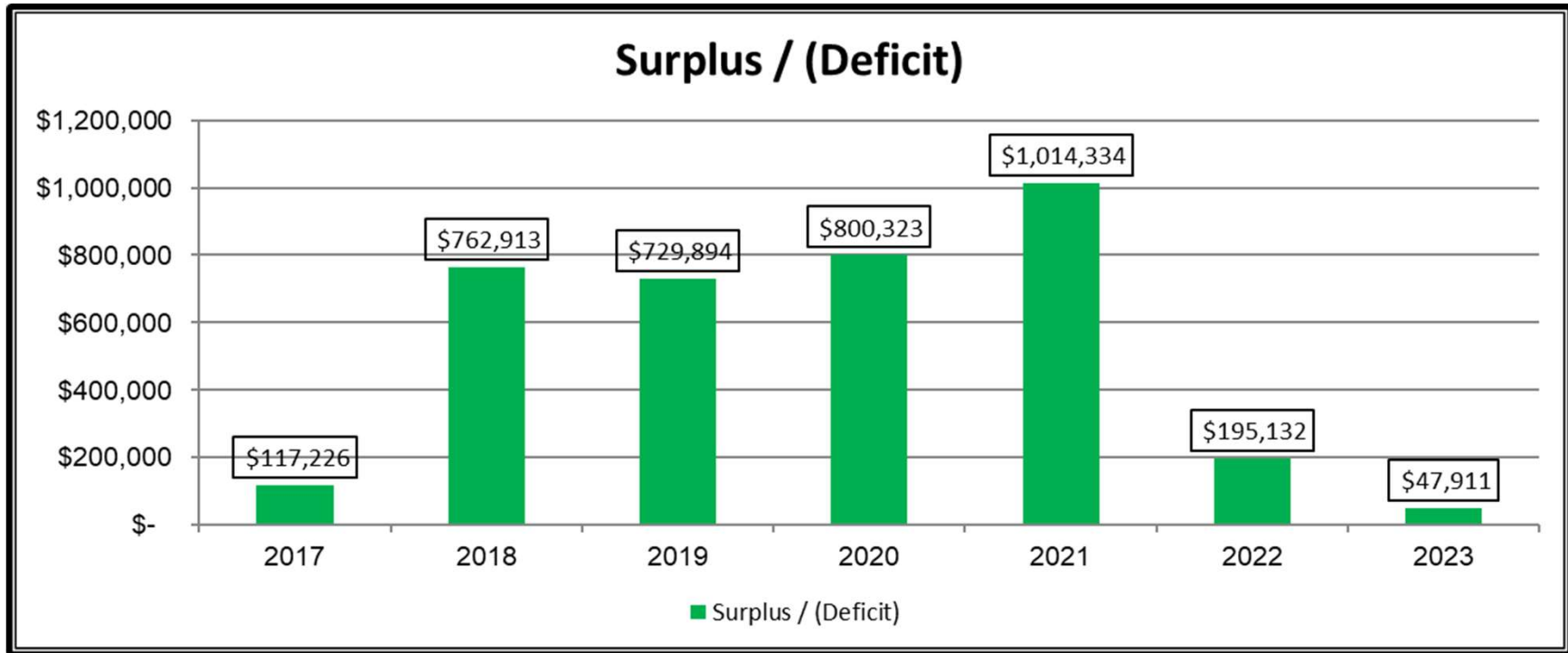
Steven L. Wible, Vice-Chair

Hervey P. Hann

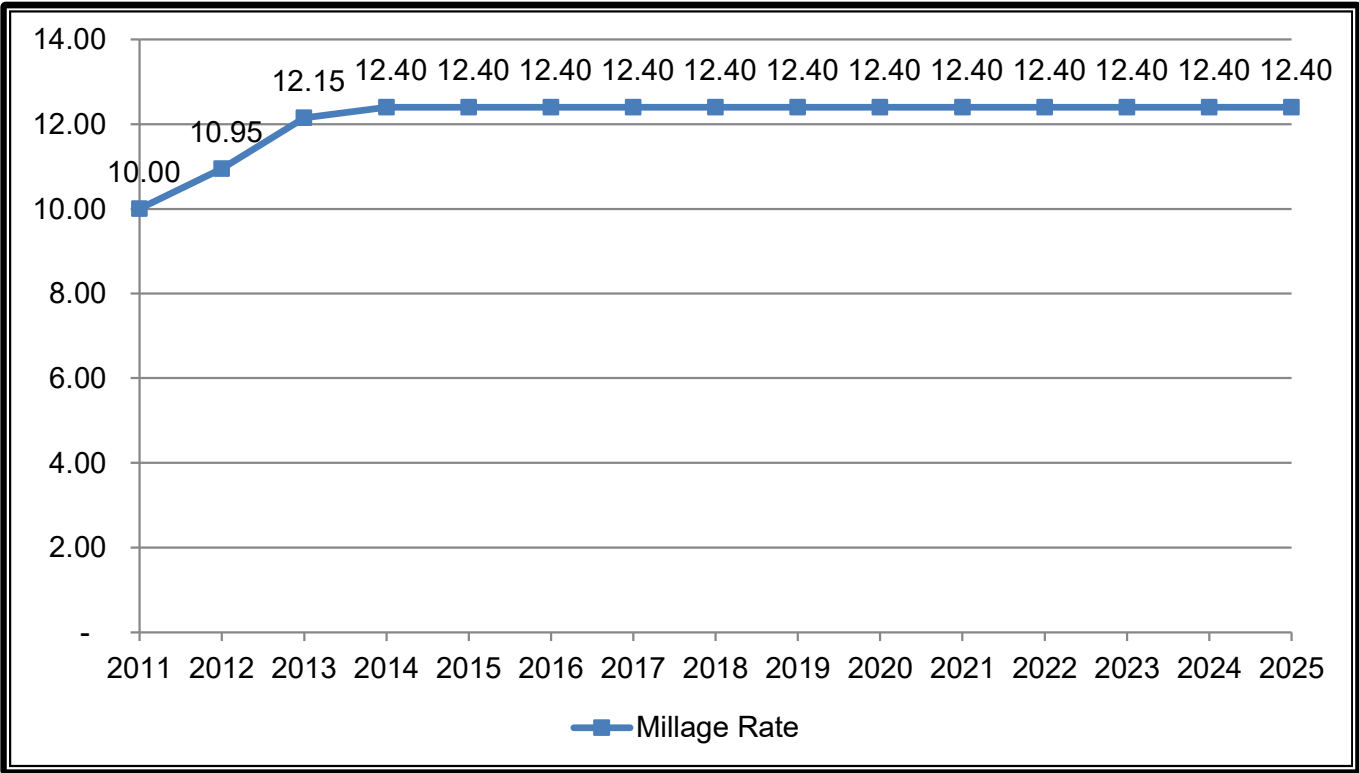
General Fund – Fund Balance



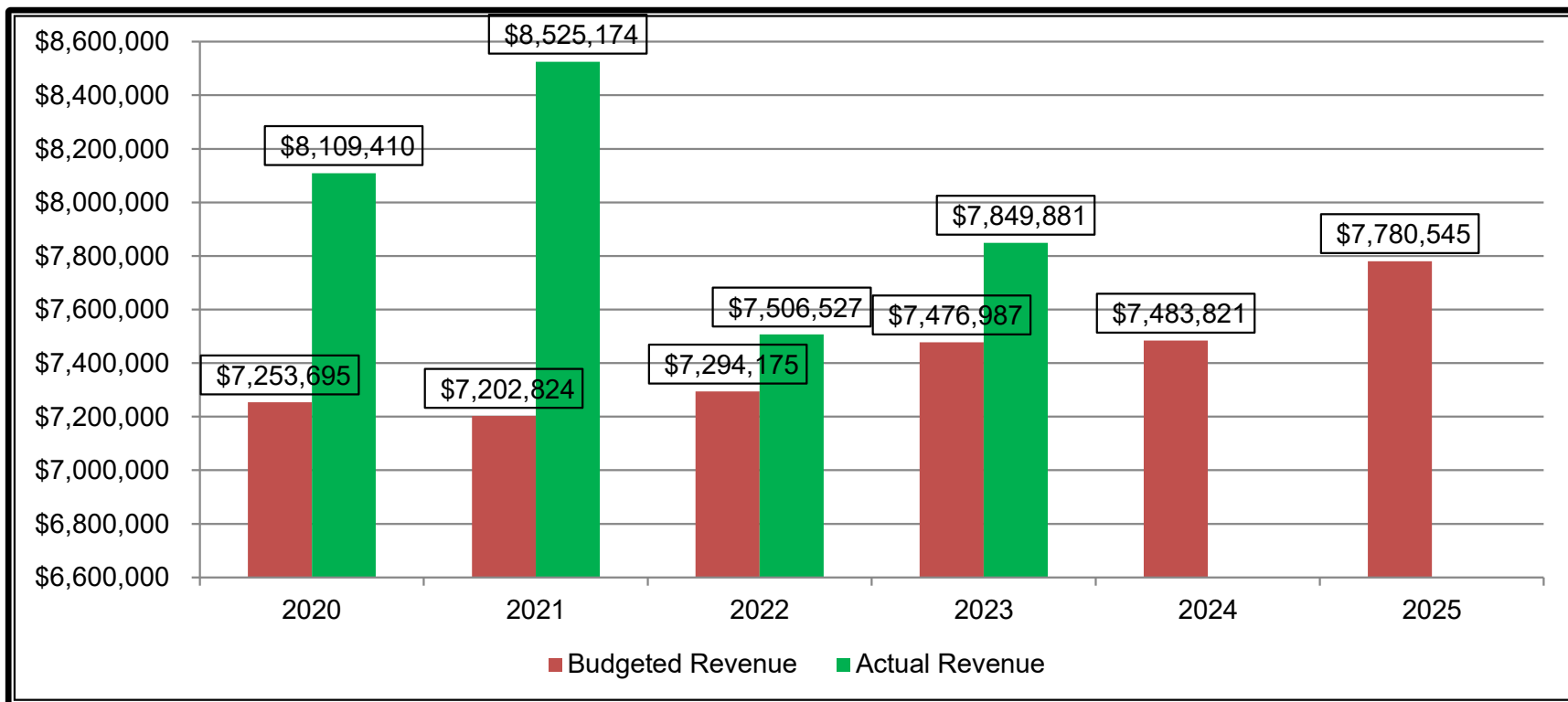
General Fund Surplus / (Deficit) History



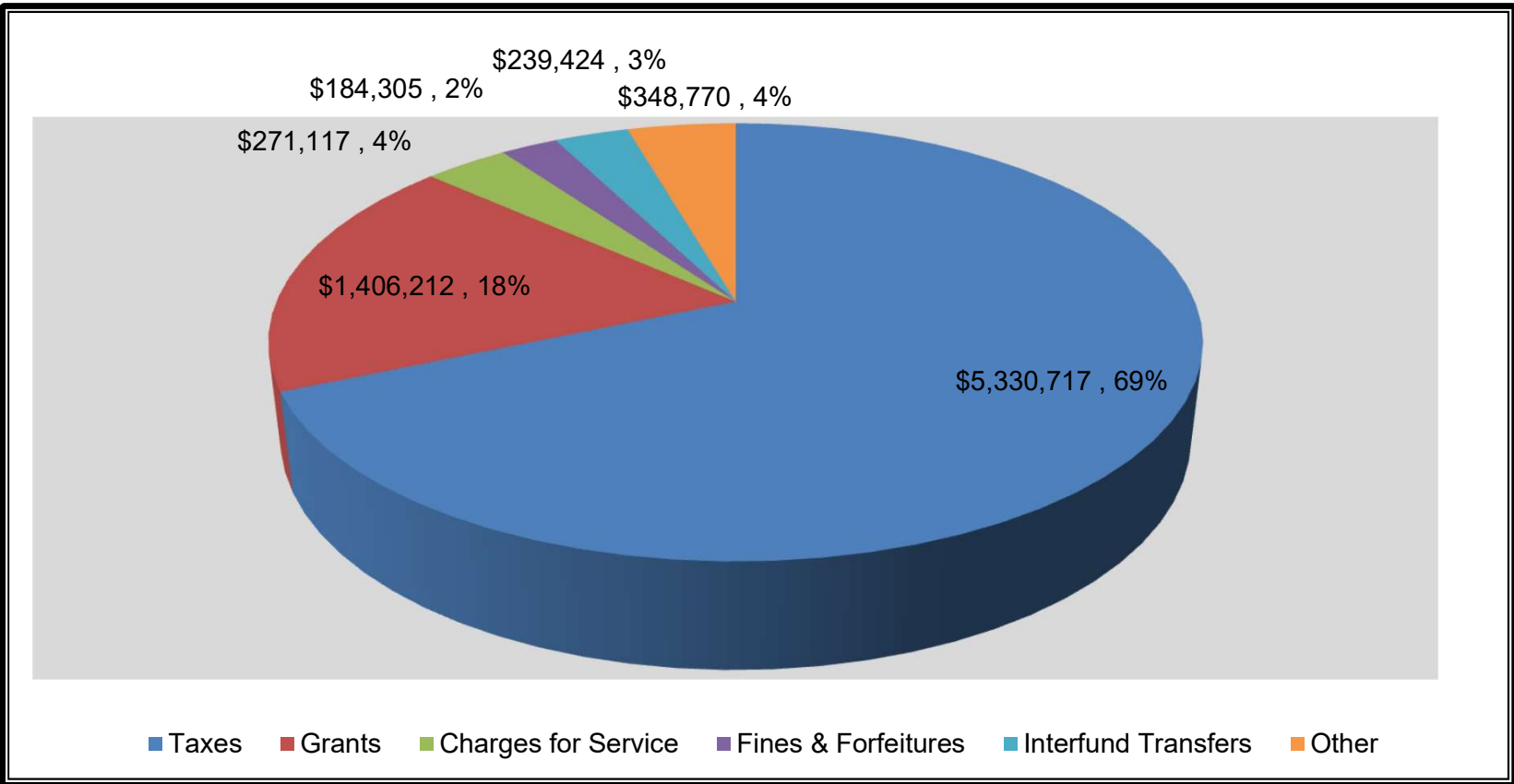
Real Estate Tax Millage Rate



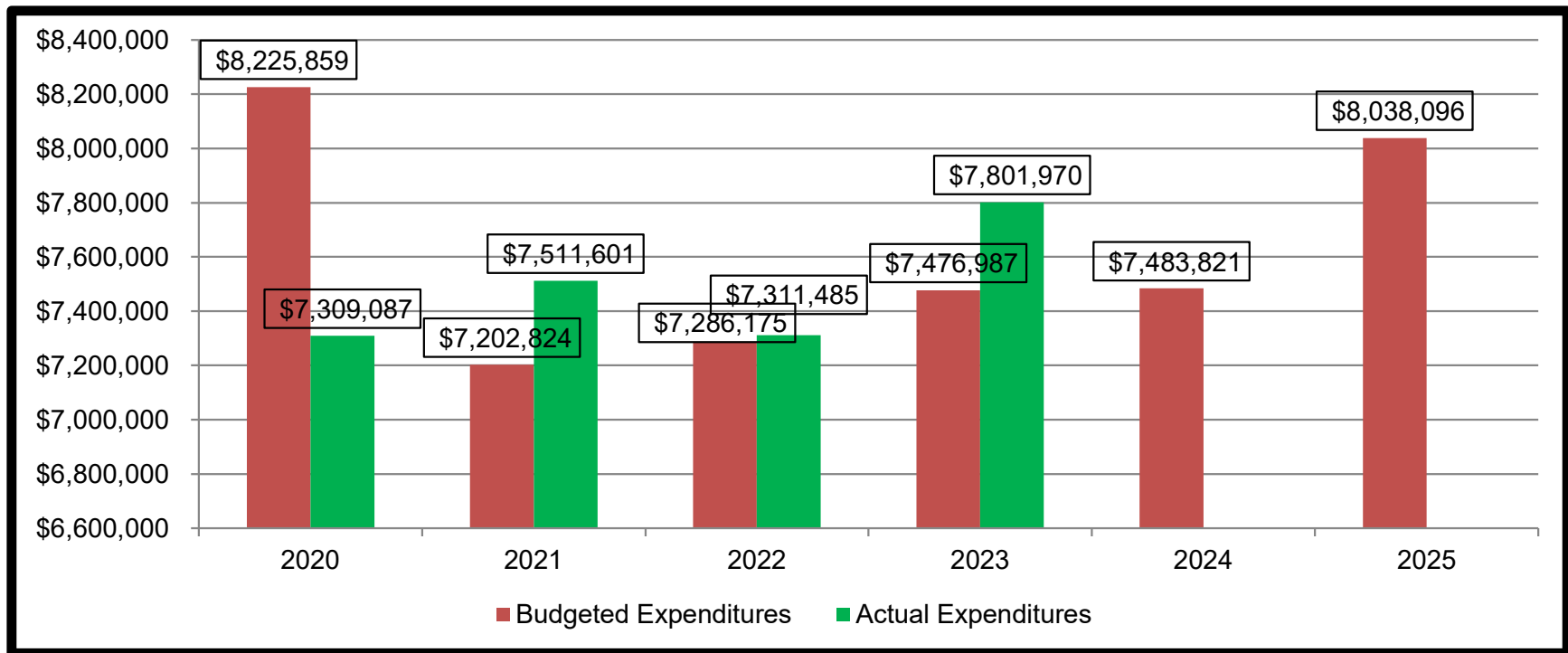
General Fund Revenue



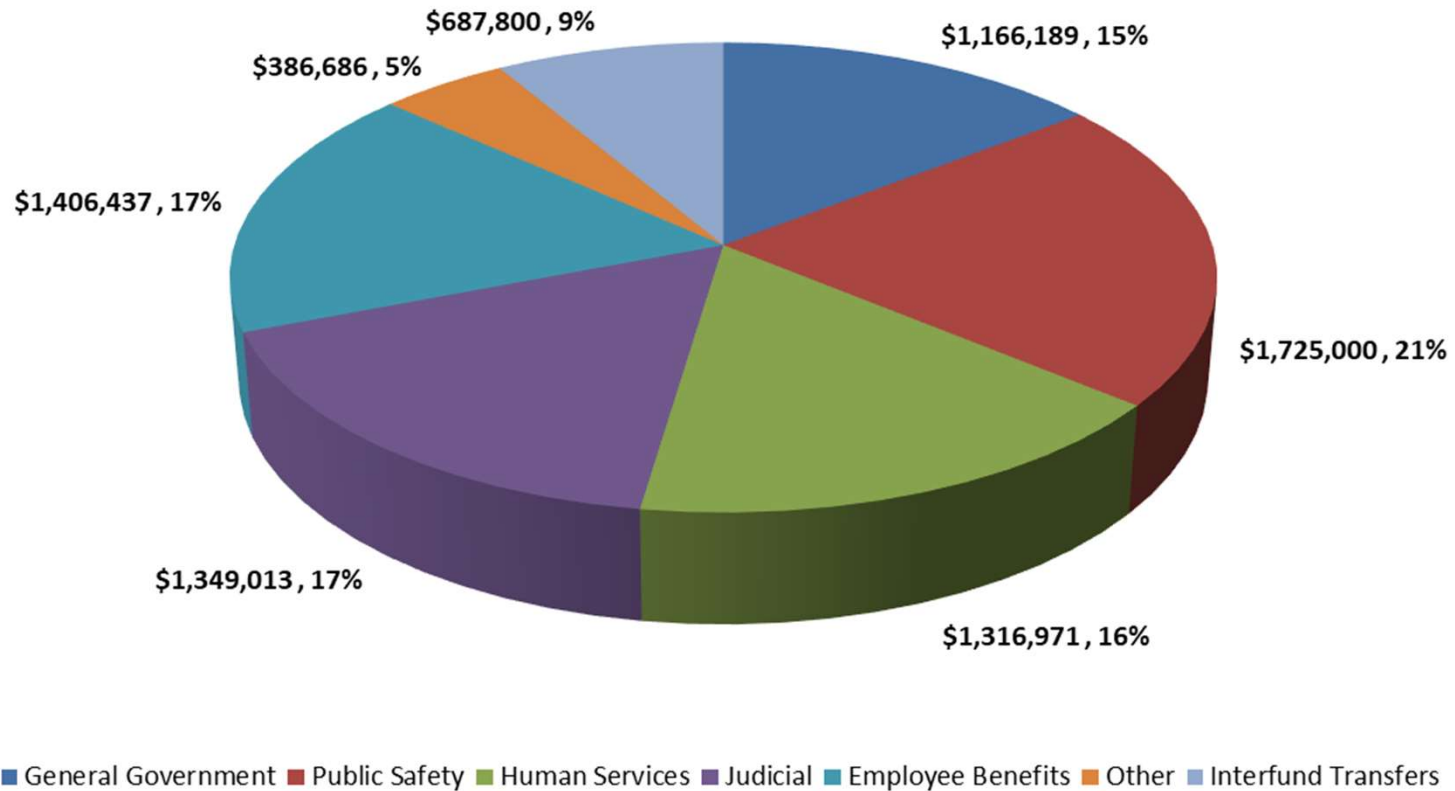
General Fund Revenue Sources



General Fund Expenses



General Fund Expenses by Function



2025 Budget Timeline

- * November 14, 2024 – 1st advertisement of budget
- * November 26, 2024 – Budget is on public display
- * December 12, 2024 – 2nd advertisement of budget
- * December 31, 2024 – Adopt Budget

COUNTY OF FULTON
2025 GENERAL FUND BUDGET
Monday, November 25, 2024

FUND 100				<u>REVENUE</u>	<u>EXPENSES</u>	<u>BUDGET SURPLUS / (DEFICIT)</u>
Department	40000	A	GENERAL GOVERNMENT	\$ 5,029,492	\$ -	\$ 5,029,492
Department	40110	A	COMMISSIONERS	-	252,559	(252,559)
Department	40210	A	ELECTIONS	-	105,515	(105,515)
Department	40220	A	VOTER REGISTRATION	-	1,750	(1,750)
Department	40310	A	INFORMATION TECHNOLOGY	-	220,546	(220,546)
Department	40320	A	BUSINESS OFFICE	-	213,956	(213,956)
Department	40330	A	AUDITORS	-	35,883	(35,883)
Department	40360	A	TAX ASSESSMENT	46,550	134,596	(88,046)
Department	40370	A	TAX COLLECTORS	-	49,275	(49,275)
Department	40380	A	TAX CLAIM	301,225	52,644	248,581
Department	40390	A	TREASURER	10,232	99,465	(89,233)
Department	40530	A	RECORDER OF DEEDS	51,000	24,600	26,400
Department	40531	A	REGISTER OF WILLS	41,500	3,200	38,300
Department	40532	A	PROTHONOTARY	39,905	222,337	(182,432)
Department	40600	A	CORONER	18,280	76,298	(58,018)
Department	40710	A	PLANNING & MAPPING	1,650	60,142	(58,492)
Department	40712	A	HAZARD MITIGATION PLAN	25,000	25,000	-
Department	40720	A	PROJECT DEVELOPMENT	-	1,550	(1,550)
Department	40725	A	RECYCLING	7,690	10,836	(3,146)
Department	40730	A	VETERANS AFFAIRS	-	26,360	(26,360)
Department	40740	A	BUILDING & GROUNDS	3,000	224,158	(221,158)
Department	40744	A	SAFETY PROGRAM 2017-2022	40,000	40,000	-
Department	40750	A	SENIOR CENTERS	-	20,740	(20,740)
Department	40900	A	PUBLIC DEFENDER	46,650	122,332	(75,682)
Department	40910	A	COURTS	23,500	238,316	(214,816)
Department	40921	A	DISTRICT COURT 39-4-01	33,000	81,286	(48,286)
Department	40922	A	DISTRICT COURT 39-4-02	25,000	91,045	(66,045)
Department	40923	A	DISTRICT COURT 39-4-03	40,305	112,344	(72,039)
Department	40940	A	DISTRICT ATTORNEY	142,306	354,209	(211,903)
Department	40945	A	CLERK OF COURTS	62,000	3,715	58,285
Department	40970	A	SHERIFF	62,500	335,222	(272,722)
Department	40980	A	JURY COMMISSIONERS	-	16,681	(16,681)
Department	40985	A	CLERK OF ORPHANS COURT	5,600	2,650	2,950
Department	41320	A	ADULT CORRECTIONAL INSTITUTIONS	-	604,800	(604,800)
Department	41340	A	HOUSE ARREST / ADULT PROBATION	9,500	11,000	(1,500)
Department	41350	A	ADULT COMMUNITY SERV PROGRAM	-	38,152	(38,152)
Department	41360	A	ADULT PROBATION AND PAROLE	83,572	543,777	(460,205)
Department	41370	A	JUVENILE PROBATION AND PAROLE	958	101,982	(101,024)
Department	41910	A	EMERGENCY MANAGEMENT	45,000	50,067	(5,067)
Department	42200	A	CHILDREN SERVICES	1,170,306	1,170,306	-
Department	42300	A	HUMAN SERVICES ADMINISTRATION	53,600	53,600	-
Department	46175	A	PENN STATE EXTENSION	-	65,000	(65,000)
Department	48100	A	EMPLOYEE BENEFITS	121,800	1,288,662	(1,166,862)
Department	48600	A	INSURANCE	-	117,775	(117,775)
Department	48900	A	COUNTY ALLOTMENTS	-	45,965	(45,965)
Department	49200	A	INTERFUND OPERATING TRANSFERS	239,424	687,800	(448,376)
				<u>\$ 7,780,545</u>	<u>\$ 8,038,096</u>	<u>(257,551)</u>

COUNTY OF FULTON
GENERAL FUND BUDGET COMPARISON - 2nd DRAFT

FUND 100		<u>2025</u> BUDGET SURPLUS / (DEFICIT)	<u>2024</u> BUDGET SURPLUS / (DEFICIT)	CHANGE		
Departme 40000	A	GENERAL GOVERNMENT	\$ 5,029,492	\$ 4,851,795	\$ 177,697	4%
Departme 40110	A	COMMISSIONERS	(252,559)	(238,606)	(13,953)	6%
Departme 40210	A	ELECTIONS	(105,515)	(102,879)	(2,636)	3%
Departme 40220	A	VOTER REGISTRATION	(1,750)	(2,250)	500	-22%
Departme 40310	A	INFORMATION TECHNOLOGY	(220,546)	(150,650)	(69,896)	46%
Departme 40320	A	BUSINESS OFFICE	(213,956)	(218,201)	4,245	-2%
Departme 40330	A	AUDITORS	(35,883)	(35,583)	(300)	1%
Departme 40360	A	TAX ASSESSMENT	(88,046)	(59,061)	(28,985)	49%
Departme 40370	A	TAX COLLECTORS	(49,275)	(49,545)	270	-1%
Departme 40380	A	TAX CLAIM	248,581	328,450	(79,869)	-24%
Departme 40390	A	TREASURER	(89,233)	(89,096)	(137)	0%
Departme 40530	A	RECORDER OF DEEDS	26,400	39,850	(13,450)	-34%
Departme 40531	A	REGISTER OF WILLS	38,300	33,354	4,946	15%
Departme 40532	A	PROTHONOTARY	(182,432)	(175,764)	(6,668)	4%
Departme 40600	A	CORONER	(58,018)	(67,068)	9,050	-13%
Departme 40710	A	PLANNING & MAPPING	(58,492)	(61,882)	3,390	-5%
Departme 40712	A	HAZARD MITIGATION PLAN	-	-	-	0%
Departme 40720	A	PROJECT DEVELOPMENT	(1,550)	(800)	(750)	94%
Departme 40725	A	RECYCLING	(3,146)	(6,428)	3,282	-51%
Departme 40730	A	VETERANS AFFAIRS	(26,360)	(13,483)	(12,877)	96%
Departme 40740	A	MAINTENANCE	(221,158)	(226,790)	5,632	-2%
Departme 40744	A	SAFETY PROGRAM 2018-2019	-	58,628	(58,628)	0%
Departme 40750	A	SENIOR CENTERS	(20,740)	(14,640)	(6,100)	42%
Departme 40900	A	PUBLIC DEFENDER	(75,682)	(101,981)	26,299	-26%
Departme 40910	A	COURTS	(214,816)	(180,546)	(34,270)	19%
Departme 40921	A	DISTRICT COURT 39-4-01	(48,286)	(60,897)	12,611	-21%
Departme 40922	A	DISTRICT COURT 39-4-02	(66,045)	(48,074)	(17,971)	37%
Departme 40923	A	DISTRICT COURT 39-4-03	(72,039)	(58,900)	(13,139)	22%
Departme 40940	A	DISTRICT ATTORNEY	(211,903)	(204,781)	(7,122)	3%
Departme 40945	A	CLERK OF COURTS	58,285	51,362	6,923	13%
Departme 40970	A	SHERIFF	(272,722)	(225,314)	(47,408)	21%
Departme 40980	A	JURY COMMISSIONERS	(16,681)	(16,408)	(273)	2%
Departme 40985	A	CLERK OF ORPHANS COURT	2,950	2,300	650	28%
Departme 41320	A	ADULT CORRECTIONAL INSTITUTIONS	(604,800)	(620,100)	15,300	-2%
Departme 41340	A	HOUSE ARREST / ADULT PROBATION	(1,500)	(10,500)	9,000	-86%
Departme 41350	A	ADULT COMMUNITY SERV PROGRAM	(38,152)	(36,516)	(1,636)	4%
Departme 41360	A	ADULT PROBATION AND PAROLE	(460,205)	(432,912)	(27,293)	6%
Departme 41370	A	JUVENILE PROBATION AND PAROLE	(101,024)	(97,579)	(3,445)	4%
Departme 41910	A	EMERGENCY MANAGEMENT	(5,067)	(1,549)	(3,518)	227%
Departme 42200	A	CHILDREN SERVICES	-	253	(253)	-100%
Departme 42300	A	HUMAN SERVICES ADMINISTRATION	-	-	-	0%
Departme 46175	A	PENN STATE EXTENSION	(65,000)	(65,000)	-	0%
Departme 48100	A	EMPLOYEE BENEFITS	(1,166,862)	(1,097,938)	(68,924)	6%
Departme 48600	A	INSURANCE	(117,775)	(101,727)	(16,048)	16%
Departme 48900	A	COUNTY GRANTS	(45,965)	(45,965)	-	0%
Departme 49200	A	INTERFUND OPERATING TRANSFERS	(448,376)	(446,579)	(1,797)	0%
			<u>\$ (257,551)</u>	<u>\$ -</u>	<u>\$ (257,551)</u>	

**COUNTY OF FULTON
GENERAL FUND BUDGET
CUMULATIVE BUDGET CHANGES
November 25, 2024**

		<u>2025 BUDGET SURPLUS / (DEFICIT)</u>
FUND 100		
1ST DRAFT - 10/22/24	2025 BUDGET SURPLUS / (DEFICIT)	\$ (535,080)
	Capital items not approved	Less (Exp) 61,093
	Lower health insurance increase from 15% to 14.2%	Less (Exp) 6,064
	BB&T Bldg Rental (6months)	Add (Rev) 45,000
	IT Capital - remove unidentified exp	Less (Exp) 10,000
	Commissioners - Legal exp	Less (Exp) 5,000
	Change in Interfund Transfers	Add (Exp) 150,688
	Tax Assessment - system upgrade	Add (Exp) (30,000)
	Elections - Legal exp	Less (Exp) 5,000
2ND DRAFT - 11/19/24	(Deficit) Prior to fund balance recovery	<u>(282,235)</u>
	Total Net Adjustments	Less (Exp) <u>24,684</u>
	2025 BUDGET SURPLUS / (DEFICIT)	<u>\$ (257,551)</u>

COUNTY OF FULTON
2025 Budget all Funds

		<u>Revenue</u>	<u>Expenditures</u>	<u>Net Change in Fund Balance</u>	
General Fund	Fund 100	7,780,545	8,038,096	(257,551)	
Liquid Fuels	Fund 201	32,002	30,546	1,456	
County Records Improvement	Fund 204	3,045	3,045	-	
Prothonotary Automation	Fund 205	1,383	1,383	-	
Clerk of Court	Fund 206	705	705	-	
Adoption Counseling	Fund 210	8	-	8	
Independent Living IV-E	Fund 211	51,491	45,000	6,491	
Recorder of Deeds Improvement	Fund 212	4,512	4,512	-	
Liquid Fuels Bridge	Fund 214	3,880	-	3,880	
Clerk of Orphans Court Automation	Fund 218	365	-	365	
Register of Wills Automation	Fund 219	244	-	244	
\$5 Vehicle Registration Fee	Fund 220	282	-	282	
Act 89 Transportation Fund	Fund 221	7,300	-	7,300	
SFC IT Grant	Fund 227	60,930	60,930	-	
Human Service Development	Fund 229	623,282	623,282	-	
SFC - Special Grants	Fund 231	229,442	229,442	-	
Victims of Juvenile Offenders	Fund 233	5,658	5,658	-	
Victim Witness/RASA	Fund 234	30,679	30,679	-	
Law Library	Fund 235	35,528	35,528	-	
911 Fund	Fund 238	956,131	976,576	(20,445)	
HazMat Fund	Fund 240	9,172	7,675	1,497	
Offender Supervision	Fund 243	30,010	-	30,010	
Juvenile Probation	Fund 244	37,896	37,896	-	
Substance Abuse	Fund 245	4,600	4,250	350	
CDBG Fund	Fund 247	700,770	700,770	-	
Domestic Incentive	Fund 255	21,500	3,500	18,000	
Domestic Relations	Fund 256	200,073	200,073	-	
Farmland Preservation	Fund 261	650	-	650	
Act 13 Marcellus Shale Recreational	Fund 262	25,200	25,000	200	
Act 13 Marcellus Shale Bridge	Fund 263	41,100	-	41,100	
Election Integrity Grant Program	Fund 269	25,264	25,264	-	
Caseworker Visitation Grant	Fund 272	2,000	2,000	-	
MATP	Fund 275	453,512	453,512	-	
Opioid Settlement	Fund 276	72,494	72,494	-	
Capital Project Reserve Fund	Fund 300	-	254,525	(254,525)	
Debt Service	Fund 400	632,032	632,032	-	
Pass Thru Grants	Fund 801	31,400	31,400	-	
Krivak Trust	Fund 804	18,060	18,060	-	
Total		<u>12,133,145</u>	<u>12,553,833</u>	<u>(420,688)</u>	-3.35%
Utilization of Capital Reserve Funds for One-time capital expenses				254,525	
Total County Operating Surplus/(Deficit)			<u>12,553,833</u>	<u>(166,163)</u>	-1.32%