



CLARION COUNTY

2025 BUDGET

PRESENTED AT THE DECEMBER 26, 2024 COMMISSIONERS MEETING

WAYNE R. BROSIUS, COUNTY COMMISSIONER CHAIRMAN

TED THARAN, COUNTY COMMISSIONER

BRAXTON WHITE, COUNTY COMMISSIONER

2025 Clarion County Budget	
2025 Millage	22.5 Mills
2025 Millage for Debt Service	1 Mill
2025 County Per Capita Tax Rate:	\$5.00

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Departmental Budget Summary

	2025
REVENUES	BUDGET
TAXES	9,769,644
LICENSES & PERMITS	24,000
DIVIDENDS RETURN/INTEREST	325,132
GRANTS	2,187,533
DEPT REVENUE	3,798,907
PAYMENTS IN LIEU OF TAXES	114,310
MISC REVENUE	491,100
SALARY/BENEFIT REIMBURSEMENT REVENUE	1,436,039
TOTAL REVENUES	18,146,665
TOTAL BUDGETED REVENUES	18,146,665
UNRESTRICTED FUND BALANCE	-
DEBT SERVICE RESERVE ACCOUNT	54,009
	18,200,674

	2025
EXPENSES	BUDGET
COMMISSIONERS	571,568
COUNTY BUILDINGS	76,655
ELECTIONS/ VOTER REGISTRATION	311,271
ASSESSMENT	368,917
TREASURER	155,690
TAX COLLECTORS	161,251
TAX CLAIMS	152,488
AUDITORS	128,320
PLANNING	188,212
CENTRAL ACCOUNTING	292,954
HUMAN SERVICES	1,523,408
HUMAN RESOURCES	156,956
ADMINISTRATIVE BUILDING	123,010
SIXTH AVE OFFICE COMPLEX	20,080
GEOGRAPHIC INFORMATION SYSTEMS	96,980
MANAGEMENT INFORMATION SYSTEMS	344,484
HUMAN SERVICES BUILDING	281,457
MISC GENERAL GOVERNMENT	1,573,754
MAINTENANCE DEPARTMENT	405,579
TRANSPORTATION	9,200
HUMAN SERVICES ADMIN	83,241
MISC JUDICIAL EXPENSE	323,900
TRANSCRIPTS PASS THROUGH JUDICIAL	7,000
REGISTER & RECORDER	277,798
SHERIFF	566,938
CORONER	76,556
PROTHONOTARY	344,180
PUBLIC DEFENDER	304,303
DISTRICT ATTORNEY	735,090
COURTS	592,800
DISTRICT JUSTICE 18-3-02	178,950
DISTRICT JUSTICE 18-3-03	184,242
DISTRICT JUSTICE 18-3-04	126,426
DOMESTIC RELATIONS	391,291
PD INDIGENT DEFENSE (PCCD)	52,252
CULTURE & RECREATION	110,000
COUNTY PARKS	130,764
PUBLIC WORKS	67,500
CONSERVATION & DEVELOPMENT	36,500
ECONOMIC DEVELOPMENT	1,134,700
COMMUNICATIONS - 911	1,158,031
EMERGENCY MANAGEMENT	162,033
ADULT PROBATION	616,457
JUVENILE PROBATION & GIA	325,746
CORRECTIONS	2,913,432
COST OF SUPERVISION	150,008
BULLET PROOF VEST GRANT	5,000
JAIL VIVITROL IPP PCCD GRANT	44,850
CLARION COUNTY COMPLEX	71,000
VETERANS AFFAIRS	87,450

TOTAL EXPENSE	18,200,674	0
SPECIAL REVENUE FUNDS:		
	REVENUES	EXPENSES
COMMUNICATIONS/ 911 FUND 15	1,583,130	1,583,131
LIQUID FUELS FUND 22	152,490	102,000
GROWING GREENER FUND 48		5,000
		(0)
		50,490

COMMISSIONERS OFFICE

	2025 Budget
SALARIES - FULL TIME	352,636
EMPLOYER SOCIAL SECURITY	21,956
EMPLOYER MEDICARE	5,135
WORKMAN'S COMPENSATION	2,538
MEDICAL INSURANCE	120,478
LIFE INSURANCE	297
SUI TAX - EMPLOYER SHARE	1,300
RETIREMENT CONTRIBUTION	21,000
ADVERTISING	2,000
TELEPHONE	4,753
POSTAGE	1,000
COMMISSIONERS DUES	23,000
OPEN RECORDS EXPENSE	500
TRAINING	0
TRAVEL	3,000
GASOLINE	1,400
COMMISSIONERS MATERIALS & SUPPLIES	4,575
COMMISSIONERS MAINTENANCE- EQUIPMENT	3,500
COMMISSIONERS MAINTENANCE- VEHICLES	2,500
Total Expenditures	<u>571,568</u>

COUNTY BUILDINGS/JANITORIAL

	2025 Budget
SALARIES - FULL TIME	7,954
EMPLOYER SOCIAL SECURITY	493
EMPLOYER MEDICARE	115
WORKMAN'S COMPENSATION	270
MEDICAL INSURANCE	5,008
LIFE INSURANCE	9
SUI TAX - EMPLOYER SHARE	108
RETIREMENT CONTRIBUTION	472
CO BUILDINGS POSTAGE	120
GASOLINE	900
MATERIALS AND SUPPLIES	2,500
UTILITIES - FUEL	13,000
UTILITIES - ELECTRIC	22,000
UTILITIES - WATER/ SEWAGE	7,000
STORMWATER FEE	1,956
MAINTENANCE EQUIPMENT	1,000
MAINTENANCE BUILDING	4,750
TRASH	9,000
Total Expenditures	<u><u>76,655</u></u>

ELECTIONS/VOTER REGISTRATION

	2025 Budget
SALARIES - FULL TIME	83,404
SALARIES - PART TIME	13,987
EMPLOYER SOCIAL SECURITY	6,038
EMPLOYER MEDICARE	1,412
WORKMAN'S COMPENSATION	78
MEDICAL INSURANCE	17,086
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	1,472
RETIREMENT CONTRIBUTION	4,946
ADVERTISING	15,000
TELEPHONE	1,000
TRAINING	1,000
TRAVEL	2,000
ELECTIONS POSTAGE	9,000
PRINTING & REPRODUCTION	1,000
ELECTIONS POLL WORKERS	79,500
ELECTIONS MATERIALS & SUPPLIES	25,000
ELECTIONS - PRINTING OF BALLOTS	17,500
ELECTIONS MAINTENANCE- EQUIPMENT	28,000
RENT-BUILDINGS	3,740
Total Expenditures	311,271

ASSESSMENT

	2025 Budget
SALARIES - FULL TIME	154,029
EMPLOYER SOCIAL SECURITY	9,736
EMPLOYER MEDICARE	2,277
WORKMAN'S COMPENSATION	162
MEDICAL INSURANCE	59,577
LIFE INSURANCE	216
SUI TAX - EMPLOYER SHARE	1,733
RETIREMENT CONTRIBUTION	9,312
ADVERTISING	300
TELEPHONE	2,700
POSTAGE	25,000
ASSESSMENT DUES	700
ASSESSMENT TRAINING	7,250
ASSESSMENT TRAVEL	6,000
ASSESSMENT BOARD OF ASSESSMENT	22,500
ASSESSMENT GASOLINE	1,800
ASSESSMENT PROFESSIONAL SERVICES	4,000
ASSESSMENT MATERIALS & SUPPLIES	2,850
TAX NOTICE PRINTING - PASS THROUGH	7,000
ASSESSMENT MAINTENANCE VEHICLES	3,000
MAINTENANCE-EQUIPMENT	48,276
MAINTENANCE-COMPUTERS	500
Total Expenditures	<hr/> 368,917 <hr/>

TREASURER

	2025 Budget
SALARIES - FULL TIME	101,030
EMPLOYER SOCIAL SECURITY	6,357
EMPLOYER MEDICARE	1,487
WORKMAN'S COMPENSATION	777
MEDICAL INSURANCE	27,527
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	433
RETIREMENT CONTRIBUTION	6,080
ADVERTISING	4,500
TELEPHONE	440
POSTAGE	1,500
TREASURER DUES	800
TREASURER TRAINING	0
TREASURER TRAVEL	200
TREASURER PROFESSIONAL SERVICES	1,000
TREASURER MATERIALS & SUPPLIES	2,250
TREASURER MAINTENANCE EQUIPMENT	1,200
Total Expenditures	<u><u>155,690</u></u>

TAX COLLECTORS

	2025 Budget
SALARIES - PART TIME	134,000
EMPLOYER SOCIAL SECURITY	8,308
EMPLOYER MEDICARE	1,943
TAX COLLECTOR MATERIALS & SUPPLIES	17,000
Total Expenditures	<u>161,251</u>

TAX CLAIMS

	2025 Budget
SALARIES - FULL TIME	45,440
EMPLOYER SOCIAL SECURITY	2,910
EMPLOYER MEDICARE	681
WORKMAN'S COMPENSATION	36
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	433
RETIREMENT CONTRIBUTION	2,784
ADVERTISING	8,600
TELEPHONE	250
POSTAGE	3,100
TAX CLAIMS DUES	200
TAX CLAIMS TRAINING	725
TAX CLAIMS TRAVEL	275
TITLE SEARCHES	14,000
TAX CLAIMS - POSTING EXPENSE	18,000
TAX CLAIMS PROFESSIONAL SERVICES	52,000
TAX CLAIMS MATERIALS & SUPPLIES	1,500
Total Expenditures	<hr/> 152,488 <hr/>

AUDITORS

	2025 Budget
SALARIES - FULL TIME	68,373
EMPLOYER SOCIAL SECURITY	4,239
EMPLOYER MEDICARE	991
WORKMAN'S COMPENSATION	779
MEDICAL INSURANCE	44,441
LIFE INSURANCE	162
RETIREMENT CONTRIBUTION	4,055
ADVERTISING	400
TELEPHONE	500
AUDITORS POSTAGE	100
DUES	530
AUDITORS TRAINING	0
AUDITORS TRAVEL	3,000
AUDITORS MATERIALS & SUPPLIES	750
Total Expenditures	<u><u>128,320</u></u>

PLANNING

	2025 Budget
SALARIES - FULL TIME	81,540
EMPLOYER SOCIAL SECURITY	5,055
EMPLOYER MEDICARE	1,182
WORKMAN'S COMPENSATION	155
MEDICAL INSURANCE	48,034
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	866
RETIREMENT CONTRIBUTION	4,835
ADVERTISING	1,000
TELEPHONE	630
POSTAGE	900
PLANNING DUES	650
PLANNING TRAINING	0
PLANNING TRAVEL	200
PLANNING RECYCLING EXPENSE	4,000
PLANNING PROFESSIONAL SERVICES	35,000
PLANNING MATERIALS & SUPPLIES	1,455
MAINTENANCE - EQUIPMENT	1,600
MAINTENANCE-COMPUTERS	1,000
Total Expenditures	188,212

CENTRAL ACCOUNTING

	2025 Budget
SALARIES - FULL TIME	160,123
SALARIES - PART TIME	0
EMPLOYER SOCIAL SECURITY	10,021
EMPLOYER MEDICARE	2,344
WORKMAN'S COMPENSATION	128
MEDICAL INSURANCE	44,293
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,300
RETIREMENT CONTRIBUTION	9,584
TELEPHONE	450
POSTAGE	300
TRAINING	0
TRAVEL	0
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	53,000
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	2,250
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	9,000
Total Expenditures	<u><u>292,954</u></u>

HUMAN SERVICES

	2025 Budget
CLARION COUNTY COMMUNITY ACTION	20,000
COMMUNITY ACTION HOUSING GRANT	50,000
CYS - IL MATCH	50,000
CYS - IT MATCH	43,000
CYS - ACT 148 MATCH	1,175,000
CYS - SPECIAL GRANT MATCH	32,000
CLARION COUNTY'S PROMISE	12,000
MH/MR/EI MATCH	120,581
FOOD BANK - PASS THROUGH	12,000
SAFE	3,827
PASSAGES	5,000
Total Expenditures	<u>1,523,408</u>

HUMAN RESOURCES

	2025 Budget
SALARIES - FULL TIME	110,162
EMPLOYER SOCIAL SECURITY	6,923
EMPLOYER MEDICARE	1,619
WORKMAN'S COMPENSATION	88
MEDICAL INSURANCE	10,043
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	866
RETIREMENT CONTRIBUTION	6,622
ADVERTISING	6,000
TELEPHONE	1,100
POSTAGE	800
DUES	1,000
TRAINING	0
TRAVEL	0
ADA (EMPLOYEES)	1,000
BACKGROUND/CLEARANCES	6,500
HR MATERIALS & SUPPLIES	2,625
HR MAINTENANCE EQUIPMENT	1,500
Total Expenditures	156,956

ADMIN BUILDING

	2025 Budget
UTILITIES - FUEL	3,625
UTILITIES - ELECTRIC	9,000
UTILITIES - WATER/ SEWAGE	2,016
STORMWATER FEE	641
TRASH REMOVAL	1,950
MATERIALS AND SUPPLIES	1,100
MAINTENANCE-EQUIPMENT	3,200
MAINTENANCE-BUILDING	3,700
DEBT SERVICE-PRINCIPAL	84,270
DEBT SERVICE-INTEREST	13,508
Total Expenditures	<u>123,010</u>

SIXTH AVE OFFICE COMPLEX

	2025 Budget
CUSTODIAN SERVICES	7,800
MATERIALS AND SUPPLIES	1,000
UTILITIES - FUEL	1,800
UTILITIES - ELECTRIC	3,800
UTILITIES - WATER/ SEWAGE	2,100
STORMWATER FEE	680
TRASH REMOVAL	1,800
MAINTENANCE BUILDING	1,100
Total Expenditures	<u>20,080</u>

GEOGRAPHIC INFORMATION SYSTEM

	2025 Budget
SALARIES - FULL TIME	46,344
EMPLOYER SOCIAL SECURITY	2,873
EMPLOYER MEDICARE	672
WORKMAN'S COMPENSATION	88
MEDICAL INSURANCE	20,032
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	433
RETIREMENT CONTRIBUTION	2,748
TELEPHONE	400
GIS POSTAGE	150
DUES	250
GIS TRAINING	0
GIS TRAVEL	0
GIS GASOLINE	0
GIS PROFESSIONAL SERVICES	4,560
LICENSES	14,500
GIS MATERIALS & SUPPLIES	1,875
GIS MAINTENANCE EQUIPMENT	2,000
Total Expenditures	96,980

MANAGEMENT INFORMATION SYSTEMS

	2025 Budget
SALARIES - FULL TIME	109,408
EMPLOYER SOCIAL SECURITY	6,876
EMPLOYER MEDICARE	1,608
WORKMAN'S COMPENSATION	208
MEDICAL INSURANCE	10,043
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	866
RETIREMENT CONTRIBUTION	6,577
TELEPHONE	5,310
POSTAGE	100
APPLIANCES	2,200
PROFESSIONAL SERVICES	8,246
LICENSES	190,309
IT MATERIALS & SUPPLIES	2,625
Total Expenditures	344,484

HUMAN SERVICE BUILDING

	2025 Budget
SALARIES - FULL TIME	23,861
EMPLOYER SOCIAL SECURITY	1,479
EMPLOYER MEDICARE	346
WORKMAN'S COMPENSATION	809
MEDICAL INSURANCE	15,024
LIFE INSURANCE	26
SUI TAX - EMPLOYER SHARE	325
RETIREMENT CONTRIBUTION	1,415
MATERIALS AND SUPPLIES	5,500
UTILITIES - FUEL	11,500
UTILITIES - ELECTRICITY	20,500
UTILITIES - WATER/ SEWAGE	10,000
STORMWATER FEE	2,556
TRASH REMOVAL	3,600
MAINTENANCE EQUIPMENT	6,000
MAINTENANCE-BUILDINGS	22,800
INSURANCE EXPENSE	30,000
DEBT SERVICE-PRINCIPAL	108,347
DEBT SERVICE-INTEREST	17,368
Total Expenditures	<u><u>281,457</u></u>

MISC GEN GOVT

	2025 Budget
CENTRAL POSTAGE	12,000
PROFESSIONAL SERVICES	267,000
POSITIVE PAY AND GF CHECKS	2,000
INSURANCE EXPENSE	388,083
CONTINGENCY RESERVE	8,505
DEBT SERVICE-PRINCIPAL	208,669
DEBT SERVICE-INTEREST	33,449
SINGLE AUDIT	62,000
INDIRECT COST AUDIT	5,500
MOTEL TAX DISBURSEMENTS	360,000
WELLNESS GRANT	5,000
CCAP SAFETY GRANT	55,000
CAPITAL/ EQUIPMENT	166,548
Total Expenditures	<u>1,573,754</u>

MAINTENANCE DEPARTMENT

	2025 Budget
SALARIES - FULL TIME	231,299
SALARIES - PART TIME	10,000
SALARIES - OVER TIME	20,000
EMPLOYER SOCIAL SECURITY	16,201
EMPLOYER MEDICARE	3,789
WORKMAN'S COMPENSATION	8,858
MEDICAL INSURANCE	63,124
LIFE INSURANCE	324
SUI TAX - EMPLOYER SHARE	3,032
RETIREMENT CONTRIBUTION	14,902
TELEPHONE	1,200
POSTAGE	300
TRAINING	0
TRAVEL	200
UNIFORMS	900
GASOLINE	6,000
MATERIALS & SUPPLIES	2,250
MAINTENANCE TOOLS	0
DIESEL FUEL	2,000
MAINTENANCE EQUIPMENT	5,000
MAINTENANCE BUILDING	13,000
MAINTENANCE VEHICLES	3,200
Total Expenditures	<u><u>405,579</u></u>

TRANSPORTATION

	2025 Budget
MATERIALS AND SUPPLIES	600
SINGLE AUDIT	8,600
Total Expenditures	<u>9,200</u>

HUMAN SERVICES ADMINISTRATION

	2025 Budget
SALARIES - FULL TIME	63,552
EMPLOYER SOC SECURITY	4,033
EMPLOYER MEDICARE	943
WORKMAN'S COMPENSATION	51
MEDICAL INSURANCE	1,877
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	433
RETIREMENT CONTRIBUTION	3,858
TELEPHONE	2,200
POSTAGE	40
TRAINING	0
TRAVEL	0
CUSTODIAN SERVICES	1,300
MATERIALS AND SUPPLIES	1,200
RENT - BUILDINGS	3,700
Total Expenditures	<u>83,241</u>

MISC JUDICIAL

	2025 Budget
BOOKING COSTS EXPENSE	14,000
HOMICIDE CASES	20,000
ACT 198 EXPENSE	10,000
CLERK OF COURTS DISBURSEMENTS	140,000
MDJ PASS THROUGH	15,000
TREATMENT COURT PASS THROUGH	63,788
TREATMENT COURT EXPENSE	30,000
RESTITUTION GRANT EXPENSE	1,112
AOPC PASS THROUGH SECURITY	30,000
Total Expenditures	<u>323,900</u>

TRANSCRIPTS - PASS THROUGH JUDICIAL

	2025 Budget
TRANSCRIBERS/TRANSCRIPTS PASS THROUGH	7,000
Total Expenditures	<u>7,000</u>

REGISTER/RECORDER

	2025 Budget
SALARIES - FULL TIME	140,116
EMPLOYER SOCIAL SECURITY	8,687
EMPLOYER MEDICARE	2,032
WORKMAN'S COMPENSATION	842
MEDICAL INSURANCE	52,934
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	866
RETIREMENT CONTRIBUTION	8,309
ADVERTISING	2,700
TELEPHONE	1,400
POSTAGE	2,100
REG & REC PRINTING & REPRODUCTION	1,000
REG & REC DUES	1,250
TRAINING	0
TRAVEL	1,000
REG & REC PROFESSIONAL SERVICES	45,500
REG & REC MATERIALS & SUPPLIES	3,600
REG & REC MAINTENANCE EQUIPMENT	2,500
CERTIFYING DEEDS	2,800
Total Expenditures	<u><u>277,798</u></u>

SHERIFF

	2025 Budget
SALARIES - FULL TIME	331,835
SALARIES - PART TIME	45,839
SALARIES - OVER TIME	12,000
EMPLOYER SOCIAL SECURITY	24,625
EMPLOYER MEDICARE	5,759
WORKMAN'S COMPENSATION	7,678
MEDICAL INSURANCE	50,542
LIFE INSURANCE	486
SUI TAX - EMPLOYER SHARE	5,178
RETIREMENT CONTRIBUTION	21,800
TELEPHONE	1,500
SHERIFF POSTAGE	2,100
SHERIFF DUES	795
TRAINING	3,000
SHERIFF TRAVEL	500
SHERIFF UNIFORMS	3,500
SHERIFF GASOLINE	12,500
SHERIFF TRANSPORT	1,000
SHERIFF PROFESSIONAL SERVICES	2,500
SHERIFF MATERIALS & SUPPLIES	10,804
BRYNE JUSTICE ASST GRANT SUPPLIES	5,412
MAINTENANCE EQUIPMENT	2,500
BRYNE JUSTICE ASST GRANT EQUIPMENT	6,085
SHERIFF MAINTENANCE VEHICLES	9,000
Total Expenditures	<u><u>566,938</u></u>

CORONER

	2025 Budget
SALARIES - FULL TIME	34,578
SALARIES - PART TIME	5,191
EMPLOYER SOCIAL SECURITY	2,559
EMPLOYER MEDICARE	598
WORKMAN'S COMPENSATION	570
SUI TAX - EMPLOYER SHARE	225
RETIREMENT CONTRIBUTION	2,139
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
TELEPHONE	700
POSTAGE	336
CORONER DUES	705
TRAINING	200
TRAVEL	100
CORONER GASOLINE	700
CORONER AUTOPSY	12,000
CORONER TRANSPORT	12,000
CORONER MATERIALS & SUPPLIES	900
TRANSPORT - RENTAL VEHICLE	750
MAINTENANCE VEHICLE	750
Total Expenditures	<u><u>76,556</u></u>

PROTHONOTARY

	2025 Budget
SALARIES - FULL TIME	197,351
EMPLOYER SOCIAL SECURITY	12,236
EMPLOYER MEDICARE	2,862
WORKMAN'S COMPENSATION	888
MEDICAL INSURANCE	73,663
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	1,733
RETIREMENT CONTRIBUTION	11,703
TELEPHONE	1,100
PROTHONOTARY POSTAGE	8,500
DUES	625
PROTHONOTARY PROFESSIONAL SERVICES	28,000
PROTHONOTARY MATERIALS & SUPPLIES	5,250
Total Expenditures	344,180

PUBLIC DEFENDER

	2025 Budget
SALARIES - FULL TIME	193,490
EMPLOYER SOCIAL SECURITY	11,996
EMPLOYER MEDICARE	2,806
WORKMAN'S COMPENSATION	322
MEDICAL INSURANCE	38,788
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,300
RETIREMENT CONTRIBUTION	11,474
TELEPHONE	440
PUBLIC DEFENDER POSTAGE	600
DUES	1,000
PUBLIC DEFENDER TRAINING	2,000
PUBLIC DEFENDER TRAVEL	1,500
PUBLIC DEFENDER INVESTIGATORS	3,000
PUBLIC DEFENDER LAW LIBRARY	1,100
PUBLIC DEFENDER COURT REPORTERS	3,000
PUBLIC DEFENDER PROFESSIONAL SERVICES	18,000
PUBLIC DEFENDER MATERIALS & SUPPLIES	1,725
UTILITIES - FUEL	800
UTILITIES - ELECTRIC	800
UTILITIES - WATER/ SEWAGE	1,000
PD MAINTENANCE BUILDING	400
MAINTENANCE EQUIPMENT	0
MAINTENANCE-COMPUTERS	500
RENT-BUILDINGS	8,100
Total Expenditures	304,303

DISTRICT ATTORNEY

	2025 Budget
SALARIES - FULL TIME	442,726
SALARIES - PART TIME	60,522
EMPLOYER SOCIAL SECURITY	31,201
EMPLOYER MEDICARE	7,297
WORKMAN'S COMPENSATION	4,536
MEDICAL INSURANCE	89,747
LIFE INSURANCE	324
SUI TAX - EMPLOYER SHARE	3,466
RETIREMENT CONTRIBUTION	26,254
TELEPHONE	3,725
DISTRICT ATTORNEY POSTAGE	800
DISTRICT ATTORNEY DUES	4,400
TRAINING	1,000
TRAVEL	1,800
RASA TRAINING EXPENSES DA	659
DISTRICT ATTORNEY DRUG TESTING	500
DISTRICT ATTORNEY WITNESSES	700
DISTRICT ATTORNEY EXTRADITION	3,500
LIBRARY	1,100
CUSTODIAN SERVICES	3,900
DISTRICT ATTORNEY TRANSCRIBERS	6,000
DISTRICT ATTORNEY MATERIALS & SUPPLIES	4,125
RASA MATERIALS & SUPPLIES	1,500
UTILITIES - FUEL	750
UTILITIES - ELECTRIC	3,000
UTILITIES - WATER/SEWAGE	1,250
STORMWATER FEE	108
DISTRICT ATTORNEY MAINTENANCE EQUIPMENT	300
MAINTENANCE BUILDINGS	1,000
MAINTENANCE COMPUTER	2,000
DISTRICT ATTORNEY DRUG TASK FORCE	26,900
Total Expenditures	<u><u>735,090</u></u>

COURTS

	2025 Budget
SALARIES - FULL TIME	119,310
SALARIES - PART TIME	39,806
EMPLOYER SOCIAL SECURITY	9,958
EMPLOYER MEDICARE	2,329
WORKMAN'S COMPENSATION	127
MEDICAL INSURANCE	32,427
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	2,817
RETIREMENT CONTRIBUTION	7,164
TELEPHONE	3,900
POSTAGE	14,000
DUES	1,000
COURTS TRAINING	6,000
COURTS TRAVEL	1,000
COURTS - PRISONER TRAVEL	800
BOARD OF VIEWERS	3,000
COURT REPORTERS	10,000
COURT MEDIATION	21,000
COURT JURORS	20,000
LIBRARY	53,000
CRIMINAL COURT APPOINTED	85,000
CRIMINAL COURT EXPERT WITNESS FEES	7,000
COURTS COURT APPOINTED	65,000
COURTS PROFESSIONAL SERVICES	61,000
ARBITRATION	6,000
COURTS MATERIALS & SUPPLIES	7,500
COURTS MAINTENANCE-EQUIPMENT	3,500
COURTS DISCRETIONARY FUND	5,000
COURT COSTS	5,000
Total Expenditures	592,800

DJ 18-03-02 (Schill)

	2025 Budget
SALARIES - FULL TIME	93,618
EMPLOYER SOCIAL SECURITY	5,804
EMPLOYER MEDICARE	1,357
WORKMAN'S COMPENSATION	75
MEDICAL INSURANCE	45,683
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,300
RETIREMENT CONTRIBUTION	5,552
TELEPHONE	3,000
DJ 18 03 02 POSTAGE	8,000
TRAINING	500
DJ 18 03 02 TRAVEL	1,000
DJ 18 03 02 CONSTABLE FEES	1,000
DJ 18 03 02 MATERIALS & SUPPLIES	6,750
CUSTODIAN SERVICES	3,500
DJ 18 03 02 MAINTENANCE-EQUIPMENT	1,600
INSURANCE	50
Total Expenditures	<u><u>178,950</u></u>

DJ 18-03-03 (Heeter)

	2025 Budget
SALARIES - FULL TIME	83,513
EMPLOYER SOCIAL SECURITY	5,271
EMPLOYER MEDICARE	1,233
WORKMAN'S COMPENSATION	67
MEDICAL INSURANCE	46,645
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,300
RETIREMENT CONTRIBUTION	5,041
TELEPHONE	4,000
DJ 18 03 03 POSTAGE	6,000
TRAINING	500
DJ 18 03 03 TRAVEL	1,200
DJ 18 03 03 CONSTABLE FEES	2,000
DJ 18 03 03 CUSTODIAN SERVICES	1,440
DJ 18 03 03 MATERIALS & SUPPLIES	4,500
DJ 18 03 03 MAINTENANCE-EQUIPMENT	3,000
RENT-BUILDINGS	18,231
INSURANCE	140
Total Expenditures	<u>184,242</u>

DJ 18-03-04 (Miller)

	2025 Budget
SALARIES - FULL TIME	54,870
EMPLOYER SOCIAL SECURITY	3,495
EMPLOYER MEDICARE	817
WORKMAN'S COMPENSATION	44
MEDICAL INSURANCE	21,532
LIFE INSURANCE	109
SUI TAX - EMPLOYER SHARE	866
RETIREMENT CONTRIBUTION	3,343
TELEPHONE	4,000
DJ 18 03 04 POSTAGE	7,000
TRAINING	500
DJ 18 03 04 TRAVEL	1,000
DJ 18 03 04 CONSTABLE FEES	2,000
DJ 18 03 04 CUSTODIAN SERVICES	1,440
DJ 18 03 04 MATERIALS & SUPPLIES	4,500
UTILITIES - FUEL	2,600
UTILITIES - ELECTRIC	1,400
UTILITIES - WATER/ SEWAGE	1,000
DJ 18 03 04 MAINTENANCE-EQUIPMENT	3,000
RENT-BUILDINGS	12,000
INSURANCE	910
Total Expenditures	<u><u>126,426</u></u>

DOMESTIC RELATIONS

	2025 Budget
SALARIES - FULL TIME	140,839
SALARIES - ON CALL	8,000
EMPLOYER SOCIAL SECURITY	9,228
EMPLOYER MEDICARE	2,158
WORKMAN'S COMPENSATION	113
MEDICAL INSURANCE	93,717
LIFE INSURANCE	216
SUI TAX - EMPLOYER SHARE	1,733
RETIREMENT CONTRIBUTION	8,826
TELEPHONE	6,000
POSTAGE	7,500
DUES	250
DOMESTICS TRAINING	900
DOMESTICS TRAVEL	1,800
CONSTABLES	2,000
DOMESTICS PROFESSIONAL SERVICES	5,000
DOMESTICS PATERNITY TESTING	1,000
DOMESTICS JCP FEES	1,000
SECURITY	15,000
DOMESTICS MATERIALS & SUPPLIES	6,000
UTILITIES - FUEL	1,750
UTILITIES - ELECTRIC	3,500
DOMESTICS MAINTENANCE-EQUIPMENT	3,500
RENT-BUILDINGS	21,261
INDIRECT COSTS	30,000
COURT/ LEGAL COSTS	20,000
Total Expenditures	<u><u>391,291</u></u>

PD INDIGENT DEFENSE (PCCD)

	2025 Budget
TRAINING	5,000
PROFESSIONAL SERVICES	24,452
MATERIALS AND SUPPLIES	7,800
MAINTENANCE EQUIPMENT	15,000
Total Expenditures	<u>52,252</u>

CULTURE RECREATION

	2025 Budget
AIRPORT AUTHORITY	75,000
COUNTY LIBRARY	35,000
Total Expenditures	<u>110,000</u>

COUNTY PARKS

	2025 Budget
SALARIES - PART TIME	65,590
SALARIES - OVER TIME	1,200
EMPLOYER SOCIAL SECURITY	4,141
EMPLOYER MEDICARE	968
WORKMAN'S COMPENSATION	2,223
SUI TAX - EMPLOYER SHARE	2,567
TELEPHONE	1,900
POSTAGE	125
PARKS UNIFORMS	850
GASOLINE	3,000
MATERIALS AND SUPPLIES	9,000
UTILITIES - FUEL	4,900
UTILITIES - ELECTRIC	9,000
UTILITIES - WATER/ SEWAGE	5,000
TRASH REMOVAL	3,800
PARKS MAINTENANCE EQUIPMENT	9,500
PARKS MAINTENANCE GROUNDS	7,000
Total Expenditures	<u><u>130,764</u></u>

PUBLIC WORKS

	2025 Budget
MARCELLUS SHALE LEGACY	40,000
MARCELLUS SHALE BRIDGE	<u>27,500</u>
Total Expenditures	<u><u>67,500</u></u>

CONSERVATION DEVELOPMENT

	2025 Budget
PA WILDS	1,500
PENN STATE EXTENSION	<u>35,000</u>
Total Expenditures	<u><u>36,500</u></u>

ECONOMIC DEVELOPMENT

	2025 Budget
ECONOMIC DEVELOPMENT	40,000
FORT KNOX/GREYSTAR RACP	850,000
ALLEGHENY VALLEY LAND	244,700
Total Expenditures	<u>1,134,700</u>

COMMUNICATIONS/911

Note: Salary and Benefits Reimbursed by 911 Fund (see Revenues)	2025 Budget
SALARIES - FULL TIME	722,527
SALARIES - PART TIME	88,229
SALARIES - OVER TIME	71,613
EMPLOYER SOCIAL SECURITY	55,172
EMPLOYER MEDICARE	12,903
WORKMAN'S COMPENSATION	649
MEDICAL INSURANCE	145,830
LIFE INSURANCE	824
SUI TAX - EMPLOYER SHARE	9,747
RETIREMENT CONTRIBUTION	47,537
GASOLINE	1,000
MATERIALS & SUPPLIES	2,000
Total Expenditures	1,158,031

EMERGENCY MANAGEMENT

2025 Budget

SALARIES - FULL TIME	91,396
EMPLOYER SOCIAL SECURITY	5,667
EMPLOYER MEDICARE	1,325
WORKMAN'S COMPENSATION	156
MEDICAL INSURANCE	38,465
LIFE INSURANCE	122
SUI TAX - EMPLOYER SHARE	1,083
RETIREMENT CONTRIBUTION	5,420
TELEPHONE	1,750
EMERGENCY MANAGEMENT POSTAGE	700
DUES	200
EMERGENCY MANAGEMENT TRAINING -- BUTLER	3,000
EMERGENCY MANAGEMENT UNIFORMS	500
GASOLINE	2,500
EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	2,250
MITIGATION EXPENSE	1,000
EMERGENCY MANAGEMENT-MAINTENANCE EQUIPMENT	3,000
EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	3,500
Total Expenditures	<u>162,033</u>

ADULT PROBATION

	2025 Budget
SALARIES - FULL TIME	381,483
SALARY-ON CALL	17,000
EMPLOYER SOCIAL SECURITY	25,124
EMPLOYER MEDICARE	5,876
WORKMAN'S COMPENSATION	8,647
MEDICAL INSURANCE	93,280
LIFE INSURANCE	551
SUI TAX - EMPLOYER SHARE	3,590
RETIREMENT CONTRIBUTION	24,030
ADVERTISING	300
TELEPHONE	9,000
AP POSTAGE	5,000
AP DUES	2,000
AP TRAINING	1,000
AP TRAVEL	9,000
AP DRUG TESTING	7,000
AP PROFESSIONAL SERVICES	1,200
AP MATERIALS & SUPPLIES	3,375
MAINTENANCE-EQUIPMENT	2,000
AP MAINTENANCE VEHICLES	4,000
MAINTENANCE-COMPUTERS	11,000
INSURANCE EXPENSE	1,000
HOUSE ARREST ELECTRONIC	1,000
Total Expenditures	<u><u>616,457</u></u>

JUVENILE PROBATION AND GRANT IN AID

	2025 Budget
SALARIES - FULL TIME	193,234
SALARY-ON CALL	17,000
EMPLOYER SOCIAL SECURITY	13,081
EMPLOYER MEDICARE	3,059
WORKMAN'S COMPENSATION	4,851
MEDICAL INSURANCE	47,939
LIFE INSURANCE	205
SUI TAX - EMPLOYER SHARE	1,939
RETIREMENT CONTRIBUTION	12,511
ADVERTISING	300
TELEPHONE	4,000
JP POSTAGE	2,500
JP DUES	500
JP TRAINING	500
JP GIA TRAINING	2,500
JP TRAVEL	6,500
JP DRUG TESTING	4,000
JPO GRAD INCENTIVE	250
PRE-DETENTION EXPENSES	2,000
JP PROFESSIONAL SERVICES	1,500
JP MATERIALS & SUPPLIES	3,375
JP MAINTENANCE EQUIPMENT	1,000
JP MAINTENANCE VEHICLES	3,000
Total Expenditures	<u><u>325,746</u></u>

CORRECTIONS

	2025 Budget
SALARIES - FULL TIME	1,161,428
SALARIES - PART TIME	107,466
SALARIES - OVER TIME	195,000
EMPLOYER SOCIAL SECURITY	91,319
EMPLOYER MEDICARE	21,357
WORKMAN'S COMPENSATION	41,193
MEDICAL INSURANCE	345,670
LIFE INSURANCE	1,385
SUI TAX - EMPLOYER SHARE	14,930
RETIREMENT CONTRIBUTION	82,002
TELEPHONE	3,200
PRISON POSTAGE	370
PRISON DUES	250
TRAINING	4,000
TRAVEL	400
PRISON UNIFORMS	14,000
PRISON GASOLINE	1,500
PRISON FOOD/ KITCHEN SUPPLIES	200,000
PRISON INMATE MEDICAL	240,000
PRISON WORK RELEASE	4,000
INMATE COUNSELING/PSYCHOLOGY	106,200
PRISON PHONE EXPENSE	40,128
PRISON COMMISSARY	56,000
PRISON MATERIALS & SUPPLIES	15,000
UTILITIES - FUEL	20,592
UTILITIES - ELECTRIC	27,000
UTILITIES - WATER/ SEWAGE	88,383
TRASH REMOVAL	3,660
PRISON MAINTENANCE EQUIPMENT	7,000
PRISON MAINTENANCE BUILDING	15,000
PRISON MAINTENANCE VEHICLES	5,000
Total Expenditures	2,913,432

COST OF SUPERVISION

Note: Reimbursed by COSF Fund (see Revenues)	2025 Budget
SALARIES - FULL TIME	106,285
EMPLOYER SOCIAL SECURITY	6,590
EMPLOYER MEDICARE	1,541
WORKMAN'S COMPENSATION	2,628
MEDICAL INSURANCE	25,650
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	958
RETIREMENT CONTRIBUTION	6,303
Total Expenditures	150,008

BULLET PROOF VEST - PASS THROUGH

	2025 Budget
BULLET PROOF VEST GRANT	5,000
Total Expenditures	<u>5,000</u>

JAIL VIVITROL - PCCD GRANT

	2025 Budget
IPP PCCD GRANT ADMIN TO ARMSTRONG INDIANA	44,850
Total Expenditures	<u>44,850</u>

CLARION COUNTY COMPLEX

	2025 Budget
MATERIALS AND SUPPLIES	3,500
UTILITIES - FUEL	24,000
UTILITIES - ELECTRIC	30,000
UTILITIES - WATER/ SEWAGE	6,500
UTILITIES - TRASH REMOVAL	3,000
MAINTENANCE EQUIPMENT	1,000
BUILDING - MAINTENANCE	3,000
Total Expenditures	<u>71,000</u>

VETERANS AFFAIRS

	2025 Budget
SALARIES - FULL TIME	46,340
EMPLOYER FICA	2,873
EMPLOYER MEDICARE	672
WORKMAN'S COMPENSATION	37
MEDICAL INSURANCE	8,543
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	433
RETIREMENT CONTRIBUTION	2,748
TELEPHONE	300
VETERANS AFFAIRS POSTAGE	250
DUES	500
TRAVEL	100
VETERANS AFFAIRS BURIAL EXPENSE	11,000
VETERANS AFFAIRS PROFESSIONAL SERVICES	800
VETERANS AFFAIRS MATERIALS & SUPPLIES	450
FLAGS & MARKERS	12,000
VETERANS AFFAIRS MAINTENANCE EQUIPMENT	350
Total Expenditures	87,450

TAX REVENUES

	2025 Budget
REAL ESTATE TAXES-CURRENT YEAR	9,261,042
REAL ESTATE TAXES-DEBT SERVICE	411,602
PER CAPITA TAXES-CURRENT YEAR	87,000
PER CAPITA TAXES-PRIOR YEARS	<u>10,000</u>
Total Revenues	<u><u>9,769,644</u></u>

TREASURER RECEIPTS

	2025 Budget
SMALL GAMES AND BINGO	14,000
TREASURER RECEIPTS	<u>10,000</u>
Total Revenues	<u><u>24,000</u></u>

DIVIDENDS RETURN/INTEREST INCOME

	2025 Budget
DIVIDENDS RETURN (CCAP)	88,000
INTEREST INCOME	<u>237,132</u>
Total Revenues	<u><u>325,132</u></u>

GRANT REVENUE

	2025 Budget
ACT 198 REVENUE	10,000
ADULT PROBATION-IPP GRANT - PCCD	101,212
BULLET PROOF VEST - DOJ	5,000
PEMA 15% GIS GRANT	20,833
WELLNESS GRANT	5,000
SHERIFF PCCD BRYNE JUSTICE ASST GRANT	11,497
DRUG TASK FORCE	26,900
TREASURER LICENSE PROMOTION PASS THROUGH	4,000
EMA GRANT CFDA # 97.042	49,992
FOOD BANK PASS THRU	12,000
GRANT IN AIDE	48,121
JUV PROBATION GIA JCJC	111,504
JUVENILE PROBATION-TRAINING	2,450
MEDICAL ASSISTANCE - FEE FOR SERVICE	1,000
PHARE - PASS THROUGH	50,000
RASA GRANT VICTIM SUPPORT	39,888
RECYCLING GRANT PLANNING FROM HAZMAT	6,000
TITLE IV D	264,165
ELECTION INTEGRITY GRANT	123,416
AOPC SECURITY GRANT PASS THROUGH	30,000
JAIL VIVITROL GRANT PCCD	44,850
PD INDIGENT DEFENSE PCCD	52,252
VOJO GRANT	10,298
GEMS VOTING EQUIPMENT REIM GRANT	59,455
ALLEGHENY VALLEY LAND TRUST PASS THROUGH	244,700
FORT KNOX/GREYSTAR RACP PASS THROUGH	850,000
HAVA ELECTION GRANT	3,000
Total Revenues	2,187,533

DEPARTMENT REVENUES

	2025 Budget
ADULT PROBATION PBPP ACT 35	140,000
ASSESSORS REVENUE	110,000
CLEAN & GREEN REVENUE	175,000
CENTRAL ACCOUNTING	50,000
CENTRAL BOOKING FEES	32,000
CLERK OF COURTS REVENUE	130,000
CLERK OF COURTS/ PASS THROUGH	140,000
COURT MEDIATION REVENUE	13,000
COURT TRANSCRIPTS REIMBURSE	7,000
COURTS REVENUE	50,000
DA SALARY REIMBURSEMENT	142,000
DA RESTITUTION REV	1,200
DJ - 18-03-02	80,000
DJ - 18-03-03	55,000
DJ - 18-03-04	35,000
DOMESTIC RELATIONS REVENUE	5,000
CORONER STATISTICS	20,000
GIS REVENUE	18,000
HUMAN SERVICES REVENUE	85,891
INDIRECT COST REIMBURSEMENT	165,000
VOTER REGISTRATION/ELECTIONS	3,000
IT REVENUE	45,000
JURY REIMBURSEMENT	2,000
MAINTENANCE REVENUE	5,000
MDJ PASS-THROUGH REVENUE	15,000
MOTEL TAX ADMIN REVENUE	14,400
MOTEL TAX PASS THROUGH	360,000
PARK REVENUE	12,000
PLANNING REVENUE	58,000
PRISON REVENUE	1,500
PRISON PHONE REVENUE	40,128
PRISON COMMISSARY REVENUE	56,000
PROTHONOTARY	75,000
REGISTER/RECORDER	265,000
SHERIFF	128,000
TAX CLAIMS-BUREAU	1,112,000
TAX CLAIMS-POSTINGS	30,000
TAX NOTICES	5,000
TR COURT REVENUE	63,788
TRANSPORTATION ADMIN REVENUE	14,000
VICTIM WITNESS FEE	40,000
Total Revenues	3,798,907

PAYMENTS IN LIEU OF TAXES

	2025 Budget
PAYMENTS IN LIEU	106,000
PUBLIC UTILITY REAL ESTATE TAX	<u>8,310</u>
Total Revenues	<u><u>114,310</u></u>

MISCELLANEOUS REVENUES

	2025 Budget
HEALTH REIMBURSEMENT	5,000
MARCELLUS SHALE BRIDGE	40,000
MARCELLUS SHALE LEGACY	27,500
MARCELLUS SHALE REVENUE	90,000
MISCELLANEOUS - OTHER REVENUE	10,000
RENTAL INCOME-HUMAN SERV BLDG	250,000
RENTAL INCOME-DRUG TASK FORCE	3,600
SAFETY GRANT REIMBURSEMENT	55,000
WORK RELEASE REVENUE	10,000
Total Revenues	<u>491,100</u>

SALARY/BENEFIT REIMBURSEMENTS

	2025 Budget
COMMUNICATIONS/911	1,155,031
UTILITY REIMBURSEMENT	30,000
COST OF SUPERVISION (COSF)	133,008
DOMESTIC RELATIONS INCENTIVE	118,000
Total Revenues	<u>1,436,039</u>

**PROJECTED
CAPITAL PURCHASES**

	2025 Budget
COURTS-LAPTOP LEASE	4,518
PROBATION- LAPTOP LEASE	3,962
VOTING EQUIPMENT - LEASE PAYMENT - Portion Reimbursed from State	100,742
COMPUTERS FOR REPLACEMENT PLAN	5,500
ASSESSMENT - COPIER	5,785
Eagle Flyover (Assessment)	34,463
SHERIFF - SUV LEASE (YR 3 OF 4)	11,579
Total Capital Expenditures:	<u>166,548</u>

CLARION COUNTY COMMUNICATIONS/911
Fund 15/Department 4770
2025 BUDGET

Estimated Available Balance January 1, 2025: \$ -

Anticipated Receipts:

PEMA (Projected)	\$ 1,441,740
Forest County	\$ 48,186
Clarion University	\$ 18,250
Total	<u>\$ 1,508,176</u>
Residual 911 Checking Account	\$ 74,954
Total Available:	<u><u>\$ 1,583,130</u></u>

Anticipated Expenses

Salaries and Benefits Reimburse	\$ 1,155,031
Communications Advertising	\$ 1,500
Personnel Pre-Employment	\$ 15,000
Call Handling Equipment	\$ 2,000
Wired/Wireless Connectivity	\$ 110,000
Professional Services	\$ 17,100
Facility Utilities - 911	\$ 25,000
Maintenance Computers	\$ 4,000
Office Operations/Equipment 911	\$ 200,000
Facilities Rent - 911	\$ 10,000
Facilities HVAC 911	\$ 8,500
Radio Systems/Hardware/Software 911	\$ 35,000
	<u><u>\$1,583,131</u></u>

Total Projected Balance December 31, 2025	<u><u>(\$0)</u></u>
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CLARION COUNTY LIQUID FUELS (FUND 22)
2025
BUDGET

Estimated Available Balance January 1, 2025: \$ 75,490

Anticipated Receipts:

State Grants	\$ 75,000
Act 44	\$ 950
Act 89	\$ 950
Interest	\$ 100
Bridge Inspection Reimbursement	\$0
Total	<u>\$ 77,000</u>

Total Available: \$ 152,490

Anticipated Expenses

Bridge Inspections	\$ -
Bridge Utilities/Maintenance	\$ 4,000
2024 Encumbered Projects	\$ -
2025 County Aid for New Projects	\$ 90,000
Administrative Cost	\$ 8,000
Total	<u><u>\$ 102,000</u></u>

Total Projected Balance December 31, 2025 \$ 50,490

2025 BUDGET

Clarion County Conservation District	\$ 5,000
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Total	\$ 5,000
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2025 Clarion County Budget

	<u>2025</u>
	<u>REVENUES</u>
TAXES	9,769,644
LICENSES & PERMITS	24,000
DIVIDENDS RETURN/INTEREST	325,132
GRANTS	2,187,533
DEPT REVENUE	3,798,907
PAYMENTS IN LIEU OF TAXES	114,310
MISC REVENUE	491,100
SALARY/BENEFIT REIMBURSEMENT	1,436,039
TOTAL BUDGETED REVENUES	<u>18,146,665</u>
UNRESTRICTED FUND BALANCE	-
DEBT SERVICE RESERVE	<u>54,009</u>
	<u>18,200,674</u>

	<u>2025</u>
	<u>EXPENSES</u>
COMMISSIONERS	571,568
COUNTY BUILDINGS	76,655
ELECTIONS/VOTER REGISTRATION	311,271
ASSESSMENT	368,917
TREASURER	155,690
TAX COLLECTORS	161,251
TAX CLAIMS	152,488
AUDITORS	128,320
PLANNING	188,212
CENTRAL ACCOUNTING	292,954
ADMINISTRATIVE BUILDING	123,010
HUMAN RESOURCES	156,956
SIXTH AVENUE OFFICE COMPLEX	20,080
MAINTENANCE DEPARTMENT	405,579
GEOGRAPHIC INFORMATION SYSTEM	96,980
MIS DEPARTMENT	344,484
HUMAN SERVICES BUILDING	281,457
MISC GENERAL GOVERNMENT	1,573,754
ADMINISTRATION/ CAPITAL	<u>5,409,627</u>

MISC JUDICIAL EXPENSE	323,900
TRANSCRIPTS PASS THROUGH	7,000
REGISTER & RECORDER	277,798
SHERIFF	566,938
CORONER	76,556
PROTHONOTARY	344,180
PUBLIC DEFENDER	304,303
PD INDIGENT DEFENSE (PCCD)	52,252
DISTRICT ATTORNEY	735,090
COURTS	592,800
DISTRICT JUSTICE 18-3-02	178,950
DISTRICT JUSTICE 18-3-03	184,242
DISTRICT JUSTICE 18-3-04	126,426
DOMESTIC RELATIONS	391,291
TOTAL JUDICIAL	4,161,727
CULTURAL & RECREATION	240,764
PUBLIC WORKS	67,500
CONSERVATION & DEVELOPMENT	36,500
ECONOMIC DEVELOPMENT	1,134,700
COMMUNICATIONS/911	1,158,031
EMERGENCY MANAGEMENT	162,033
PUBLIC SAFETY/EMER COMPLEX	71,000
ADULT PROBATION	616,457
JUVENILE PROBATION	325,746
COST OF SUPERVISION	150,008
BULLET PROOF VEST GRANT	5,000
JAIL VIVITROL IPP PCCD GRANT	44,850
CORRECTIONS	2,913,432
TOTAL PUBLIC SAFETY	5,446,557
HUMAN SERVICES (INCLUDES ADMIN AND TRANSPORTATION)	1,615,849
VETERANS AFFAIRS	87,450
TOTAL HUMAN SERVICES	1,703,299
TOTAL BUDGET EXPENSE	18,200,674