



# CLARION COUNTY

## 2026 BUDGET

*PRESENTED AT THE DECEMBER 23, 2025 COMMISSIONERS MEETING*

*WAYNE R. BROSIUS, COUNTY COMMISSIONER CHAIRMAN*

*TED THARAN, COUNTY COMMISSIONER*

*BRAXTON WHITE, COUNTY COMMISSIONER*

<b>2026 Clarion County Budget</b>	
<b>2026 Millage</b>	<b>2.82 Mills</b>
<b>2026 Millage for Debt Service</b>	<b>0.13 Mill</b>
<b>2026 County Per Capita Tax Rate:</b>	<b>\$5.00</b>

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# **Departmental Budget Summary**

	2026
REVENUES	BUDGET
TAXES	10,736,908
LICENSES & PERMITS	24,000
DIVIDENDS RETURN/INTEREST	220,000
GRANTS	4,504,923
DEPT REVENUE	4,022,297
PAYMENTS IN LIEU OF TAXES	114,310
MISC REVENUE	1,745,564
SALARY/BENEFIT REIMBURSEMENT REVENUE	1,469,413
<b>TOTAL REVENUES</b>	<b>22,837,415</b>
<b>TOTAL BUDGETED REVENUES</b>	<b>22,837,415</b>
<b>UNRESTRICTED FUND BALANCE</b>	<b>-</b>
<b>DEBT SERVICE RESERVE ACCOUNT</b>	<b>12,849</b>
	<b>22,850,264</b>

	2026
EXPENSES	BUDGET
COMMISSIONERS	516,566
COURTHOUSE/JANITORIAL	68,006
ELECTIONS/ VOTER REGISTRATION	328,325
ASSESSMENT	353,092
TREASURER	161,301
TAX COLLECTORS	181,431
TAX CLAIMS	139,418
AUDITORS	146,218
PLANNING	191,531
CENTRAL ACCOUNTING	255,335
HUMAN SERVICES	1,827,327
HUMAN RESOURCES	212,445
ADMINISTRATIVE BUILDING	136,004
SIXTH AVE OFFICE COMPLEX	19,844
GEOGRAPHIC INFORMATION SYSTEMS	82,887
MANAGEMENT INFORMATION SYSTEMS	300,032
HUMAN SERVICES BUILDING	277,468
MISC GENERAL GOVERNMENT	5,235,323
MAINTENANCE DEPARTMENT	366,704
TRANSPORTATION	10,650
HUMAN SERVICES ADMIN	80,281
MISC JUDICIAL EXPENSE	323,900
TRANSCRIPTS PASS THROUGH JUDICIAL	7,000
REGISTER & RECORDER	310,230
SHERIFF	633,792
CORONER	66,817
PROTHONOTARY	309,820
PUBLIC DEFENDER	289,852
DISTRICT ATTORNEY	790,653
COURTS	631,011
DISTRICT JUSTICE 18-3-02	190,494
DISTRICT JUSTICE 18-3-03	196,976
DISTRICT JUSTICE 18-3-04	154,516
DOMESTIC RELATIONS	448,875
PD INDIGENT DEFENSE (PCCD)	150,283
CULTURE & RECREATION	50,000
COUNTY PARKS	121,815
PUBLIC WORKS	67,500
CONSERVATION & DEVELOPMENT	36,500
ECONOMIC DEVELOPMENT	1,390,464
COMMUNICATIONS - 911	1,165,910
EMERGENCY MANAGEMENT	189,858
ADULT PROBATION	759,669
JUVENILE PROBATION	152,613
GRANT IN AID	192,520
CORRECTIONS	2,918,257
COST OF SUPERVISION	180,503
BULLET PROOF VEST GRANT	5,000
JAIL VIVITROL IPP PCCD GRANT	44,850
CLARION COUNTY COMPLEX	97,110
VETERANS AFFAIRS	83,288
<b>TOTAL EXPENSE</b>	<b>22,850,264</b>

## SPECIAL REVENUE FUNDS:

	REVENUES	EXPENSES	DIFF
COMMUNICATIONS/ 911 FUND 15	1,593,910	1,593,910	0
LIQUID FUELS FUND 22	231,901	133,000	98,901

## COMMISSIONERS OFFICE

	<b>2026 Budget</b>
SALARIES - FULL TIME	328,802
EMPLOYER SOCIAL SECURITY	20,386
EMPLOYER MEDICARE	4,768
WORKMAN'S COMPENSATION	1,833
MEDICAL INSURANCE	104,546
LIFE INSURANCE	243
SUI TAX - EMPLOYER SHARE	920
RETIREMENT CONTRIBUTION	14,308
ADVERTISING	2,000
TELEPHONE	4,753
POSTAGE	930
COMMISSIONERS DUES	23,000
OPEN RECORDS EXPENSE	500
TRAINING	0
TRAVEL	2,790
GASOLINE	744
COMMISSIONERS MATERIALS & SUPPLIES	2,790
COMMISSIONERS MAINTENANCE- EQUIPMENT	2,325
COMMISSIONERS MAINTENANCE- VEHICLES	930
Total Expenditures	<u>516,566</u>

## COURTHOUSE/JANITORIAL

	<b>2026 Budget</b>
SALARIES - FULL TIME	7,787
EMPLOYER SOCIAL SECURITY	483
EMPLOYER MEDICARE	113
WORKMAN'S COMPENSATION	190
MEDICAL INSURANCE	3,500
LIFE INSURANCE	14
SUI TAX - EMPLOYER SHARE	115
RETIREMENT CONTRIBUTION	462
CO BUILDINGS POSTAGE	158
GASOLINE	465
MATERIALS AND SUPPLIES	2,790
UTILITIES - FUEL	11,000
UTILITIES - ELECTRIC	20,000
UTILITIES - WATER/ SEWAGE	4,000
STORMWATER FEE	0
MAINTENANCE EQUIPMENT	930
MAINTENANCE BUILDING	7,000
TRASH	9,000
Total Expenditures	68,006

## ELECTIONS/VOTER REGISTRATION

	<b>2026 Budget</b>
SALARIES - FULL TIME	89,759
SALARIES - PART TIME	9,789
EMPLOYER SOCIAL SECURITY	6,172
EMPLOYER MEDICARE	1,443
WORKMAN'S COMPENSATION	60
MEDICAL INSURANCE	18,404
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	3,906
ADVERTISING	10,230
TELEPHONE	1,000
TRAINING	1,400
TRAVEL	1,860
ELECTIONS POSTAGE	11,000
PRINTING & REPRODUCTION	1,000
ELECTIONS POLL WORKERS	77,000
ELECTIONS MATERIALS & SUPPLIES	26,675
ELECTIONS - PRINTING OF BALLOTS	17,500
ELECTIONS MAINTENANCE- EQUIPMENT	45,900
RENT-BUILDINGS	3,740
Total Expenditures	328,325

## ASSESSMENT

	<b>2026 Budget</b>
SALARIES - FULL TIME	166,460
EMPLOYER SOCIAL SECURITY	10,414
EMPLOYER MEDICARE	2,435
WORKMAN'S COMPENSATION	129
MEDICAL INSURANCE	74,938
LIFE INSURANCE	216
SUI TAX - EMPLOYER SHARE	1,839
RETIREMENT CONTRIBUTION	7,309
ADVERTISING	300
TELEPHONE	2,900
POSTAGE	2,325
ASSESSMENT DUES	800
ASSESSMENT TRAINING	2,500
ASSESSMENT TRAVEL	2,425
ASSESSMENT BOARD OF ASSESSMENT	2,000
ASSESSMENT GASOLINE	1,674
ASSESSMENT PROFESSIONAL SERVICES	4,000
ASSESSMENT MATERIALS & SUPPLIES	2,790
TAX NOTICE PRINTING - PASS THROUGH	12,500
ASSESSMENT MAINTENANCE VEHICLES	186
MAINTENANCE-EQUIPMENT	54,451
MAINTENANCE-COMPUTERS	500
Total Expenditures	<hr/> 353,092 <hr/>

## TREASURER

	<b>2026 Budget</b>
SALARIES - FULL TIME	105,453
EMPLOYER SOCIAL SECURITY	6,631
EMPLOYER MEDICARE	1,551
WORKMAN'S COMPENSATION	578
MEDICAL INSURANCE	29,486
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	460
RETIREMENT CONTRIBUTION	4,654
ADVERTISING	4,500
TELEPHONE	440
POSTAGE	1,395
TREASURER DUES	800
TREASURER TRAINING	850
TREASURER TRAVEL	186
TREASURER PROFESSIONAL SERVICES	1,000
TREASURER MATERIALS & SUPPLIES	2,093
TREASURER MAINTENANCE EQUIPMENT	1,116
Total Expenditures	<u><u>161,301</u></u>



## TAX COLLECTORS

	<b>2026 Budget</b>
SALARIES - PART TIME	134,000
EMPLOYER SOCIAL SECURITY	8,308
EMPLOYER MEDICARE	1,943
BOND (TAX COLLECTOR)	22,765
TAX COLLECTOR MATERIALS & SUPPLIES	14,415
Total Expenditures	<u>181,431</u>

## TAX CLAIMS

	<b>2026 Budget</b>
SALARIES - FULL TIME	50,760
EMPLOYER SOCIAL SECURITY	3,240
EMPLOYER MEDICARE	758
WORKMAN'S COMPENSATION	30
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	460
RETIREMENT CONTRIBUTION	2,274
ADVERTISING	8,600
TELEPHONE	250
POSTAGE	2,418
TAX CLAIMS DUES	200
TAX CLAIMS TRAINING	700
TAX CLAIMS TRAVEL	279
TITLE SEARCHES	1,500
TAX CLAIMS - POSTING EXPENSE	20,000
TAX CLAIMS PROFESSIONAL SERVICES	45,000
TAX CLAIMS MATERIALS & SUPPLIES	1,395
Total Expenditures	139,418

## AUDITORS

	<b>2026 Budget</b>
SALARIES - FULL TIME	68,372
EMPLOYER SOCIAL SECURITY	4,239
EMPLOYER MEDICARE	991
WORKMAN'S COMPENSATION	561
MEDICAL INSURANCE	61,912
LIFE INSURANCE	143
RETIREMENT CONTRIBUTION	2,975
ADVERTISING	400
TELEPHONE	500
AUDITORS POSTAGE	93
DUES	530
AUDITORS TRAINING	200
AUDITORS TRAVEL	4,185
AUDITORS MATERIALS & SUPPLIES	1,116
Total Expenditures	<u><u>146,218</u></u>

## PLANNING

	<b>2026 Budget</b>
SALARIES - FULL TIME	92,035
EMPLOYER SOCIAL SECURITY	5,706
EMPLOYER MEDICARE	1,335
WORKMAN'S COMPENSATION	129
MEDICAL INSURANCE	51,688
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	920
RETIREMENT CONTRIBUTION	4,005
ADVERTISING	700
TELEPHONE	500
POSTAGE	837
PLANNING DUES	500
PLANNING TRAINING	0
PLANNING TRAVEL	186
PLANNING RECYCLING EXPENSE	4,000
PLANNING PROFESSIONAL SERVICES	25,000
PLANNING MATERIALS & SUPPLIES	1,395
MAINTENANCE - EQUIPMENT	1,488
MAINTENANCE-COMPUTERS	1,000
Total Expenditures	191,531

## CENTRAL ACCOUNTING

	<b>2026 Budget</b>
SALARIES - FULL TIME	156,520
EMPLOYER SOCIAL SECURITY	9,704
EMPLOYER MEDICARE	2,270
WORKMAN'S COMPENSATION	94
MEDICAL INSURANCE	64,617
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	6,811
TELEPHONE	475
POSTAGE	279
TRAINING	550
TRAVEL	279
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	1,500
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	2,325
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	8,370
Total Expenditures	<u>255,335</u>

## HUMAN SERVICES

	<b>2026 Budget</b>
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	1,475,000
CYS - SPECIAL GRANT MATCH	32,000
CLARION COUNTY'S PROMISE	12,000
MH/MR/EI MATCH	124,500
FOOD BANK - PASS THROUGH	12,000
SAFE	3,827
PASSAGES	5,000
Total Expenditures	<u><u>1,827,327</u></u>

## HUMAN RESOURCES

	<b>2026 Budget</b>
SALARIES - FULL TIME	115,204
EMPLOYER SOCIAL SECURITY	7,236
EMPLOYER MEDICARE	1,692
WORKMAN'S COMPENSATION	69
MEDICAL INSURANCE	10,702
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	920
RETIREMENT CONTRIBUTION	5,078
ADVERTISING	6,000
TELEPHONE	1,100
POSTAGE	930
DUES	0
TRAINING	500
TRAVEL	0
PROFESSIONAL SERVICES	51,500
ADA (EMPLOYEES)	1,000
BACKGROUND/CLEARANCES	6,500
HR MATERIALS & SUPPLIES	2,511
HR MAINTENANCE EQUIPMENT	1,395
Total Expenditures	212,445

## ADMIN BUILDING

	<b>2026 Budget</b>
CUSTODIAN SERVICES	13,520
UTILITIES - FUEL	3,625
UTILITIES - ELECTRIC	9,500
UTILITIES - WATER/ SEWAGE	2,016
TRASH REMOVAL	1,950
MATERIALS AND SUPPLIES	930
MAINTENANCE-EQUIPMENT	3,255
MAINTENANCE-BUILDING	3,430
DEBT SERVICE-PRINCIPAL	84,270
DEBT SERVICE-INTEREST	13,508
Total Expenditures	<u>136,004</u>



## SIXTH AVE OFFICE COMPLEX

	<b>2026 Budget</b>
CUSTODIAN SERVICES	8,000
MATERIALS AND SUPPLIES	744
UTILITIES - FUEL	1,900
UTILITIES - ELECTRIC	4,000
UTILITIES - WATER/ SEWAGE	2,300
TRASH REMOVAL	1,800
MAINTENANCE BUILDING	1,100
Total Expenditures	<u>19,844</u>

## GEOGRAPHIC INFORMATION SYSTEM

	<b>2026 Budget</b>
SALARIES - FULL TIME	53,484
EMPLOYER SOCIAL SECURITY	3,316
EMPLOYER MEDICARE	776
WORKMAN'S COMPENSATION	75
MEDICAL INSURANCE	9,202
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	460
RETIREMENT CONTRIBUTION	2,327
TELEPHONE	733
GIS POSTAGE	126
DUES	200
GIS TRAINING	0
GIS TRAVEL	0
GIS GASOLINE	0
GIS PROFESSIONAL SERVICES	2,000
LICENSES	8,275
GIS MATERIALS & SUPPLIES	930
GIS MAINTENANCE EQUIPMENT	930
Total Expenditures	82,887

## MANAGEMENT INFORMATION SYSTEMS

	<b>2026 Budget</b>
SALARIES - FULL TIME	114,471
EMPLOYER SOCIAL SECURITY	7,190
EMPLOYER MEDICARE	1,682
WORKMAN'S COMPENSATION	160
MEDICAL INSURANCE	10,702
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	920
RETIREMENT CONTRIBUTION	5,046
TELEPHONE	4,744
POSTAGE	93
MIS DUES	1,000
MIS TRAINING	400
MIS TRAVEL	744
MIS GASOLINE	233
APPLIANCES	0
SUPPORT SERVICES (PROFESSIONAL SERVICES)	33,620
LICENSES	116,490
IT MATERIALS & SUPPLIES	930
MAINTENANCE SUPPORT	1,500
Total Expenditures	300,032

## HUMAN SERVICE BUILDING

	<b>2026 Budget</b>
SALARIES - FULL TIME	23,360
EMPLOYER SOCIAL SECURITY	1,448
EMPLOYER MEDICARE	339
WORKMAN'S COMPENSATION	570
MEDICAL INSURANCE	10,500
LIFE INSURANCE	41
SUI TAX - EMPLOYER SHARE	345
RETIREMENT CONTRIBUTION	1,385
MATERIALS AND SUPPLIES	5,115
UTILITIES - FUEL	12,500
UTILITIES - ELECTRICITY	30,000
UTILITIES - WATER/ SEWAGE	8,500
TRASH REMOVAL	3,000
MAINTENANCE EQUIPMENT	4,650
MAINTENANCE-BUILDINGS	20,000
INSURANCE EXPENSE	30,000
DEBT SERVICE-PRINCIPAL	108,347
DEBT SERVICE-INTEREST	17,368
Total Expenditures	<u><u>277,468</u></u>

## MISC GEN GOVT

	<b>2026 Budget</b>
PROFESSIONAL SERVICES	259,534
POSITIVE PAY AND GF CHECKS	2,000
INSURANCE EXPENSE	427,000
CONTINGENCY RESERVE	25,736
DEBT SERVICE-PRINCIPAL	208,669
DEBT SERVICE-INTEREST	33,449
SINGLE AUDIT	63,250
INDIRECT COST AUDIT	5,500
MOTEL TAX DISBURSEMENTS	646,000
WELLNESS GRANT	3,000
CCAP SAFETY GRANT	55,000
CAPITAL/ EQUIPMENT	3,107,297
PHARE PASS THROUGH	327,821
BUSINESS MUNICIPAL LOAN INTEREST	42,000
USDA LOAN	6,643
USDA LOAN INTEREST	22,424
Total Expenditures	<hr/> <b>5,235,323</b> <hr/>

## MAINTENANCE DEPARTMENT

	<b>2026 Budget</b>
SALARIES - FULL TIME	200,573
SALARIES - PART TIME	10,000
SALARIES - OVER TIME	20,000
EMPLOYER SOCIAL SECURITY	14,296
EMPLOYER MEDICARE	3,343
WORKMAN'S COMPENSATION	5,626
MEDICAL INSURANCE	67,191
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	2,759
RETIREMENT CONTRIBUTION	9,598
TELEPHONE	1,200
POSTAGE	279
TRAINING	0
TRAVEL	0
UNIFORMS	900
GASOLINE	5,580
MATERIALS & SUPPLIES	2,325
MAINTENANCE TOOLS	0
DIESEL FUEL	1,860
MAINTENANCE EQUIPMENT	4,650
MAINTENANCE BUILDING	13,000
MAINTENANCE VEHICLES	3,255
Total Expenditures	<u><u>366,704</u></u>

## TRANSPORTATION

	<b>2026 Budget</b>
MATERIALS AND SUPPLIES	0
MISC. CHARGES FOR HS	150
SINGLE AUDIT	8,000
INDIRECT COST	2,500
Total Expenditures	<u>10,650</u>

## HUMAN SERVICES ADMINISTRATION

	<b>2026 Budget</b>
SALARIES - FULL TIME	65,456
EMPLOYER SOC SECURITY	4,151
EMPLOYER MEDICARE	971
WORKMAN'S COMPENSATION	39
MEDICAL INSURANCE	1,877
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	460
RETIREMENT CONTRIBUTION	2,914
TELEPHONE	1,000
POSTAGE	37
TRAINING	0
TRAVEL	0
CUSTODIAN SERVICES	850
MATERIALS AND SUPPLIES	372
RENT - BUILDINGS	2,100
Total Expenditures	<u><u>80,281</u></u>



## MISC JUDICIAL

	<b>2026 Budget</b>
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

	2026 Budget
TRANSCRIBERS/TRANSCRIPTS PASS THROUGH	7,000
Total Expenditures	<u>7,000</u>

## REGISTER/RECORDER

	<b>2026 Budget</b>
SALARIES - FULL TIME	169,302
EMPLOYER SOCIAL SECURITY	10,590
EMPLOYER MEDICARE	2,477
WORKMAN'S COMPENSATION	641
MEDICAL INSURANCE	53,983
LIFE INSURANCE	216
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	7,432
ADVERTISING	2,500
TELEPHONE	1,400
POSTAGE	1,953
REG & REC PRINTING & REPRODUCTION	1,000
REG & REC DUES	1,250
TRAINING	1,000
TRAVEL	930
REG & REC PROFESSIONAL SERVICES	46,262
REG & REC MATERIALS & SUPPLIES	2,790
REG & REC MAINTENANCE EQUIPMENT	2,325
CERTIFYING DEEDS	2,800
Total Expenditures	310,230

## SHERIFF

	<b>2026 Budget</b>
SALARIES - FULL TIME	370,887
SALARIES - PART TIME	50,873
SALARIES - OVER TIME	12,000
EMPLOYER SOCIAL SECURITY	27,172
EMPLOYER MEDICARE	6,355
WORKMAN'S COMPENSATION	6,349
MEDICAL INSURANCE	77,937
LIFE INSURANCE	432
SUI TAX - EMPLOYER SHARE	6,016
RETIREMENT CONTRIBUTION	17,194
TELEPHONE	1,500
SHERIFF POSTAGE	1,953
SHERIFF DUES	795
TRAINING	3,000
SHERIFF TRAVEL	465
SHERIFF UNIFORMS	3,500
SHERIFF GASOLINE	11,625
SHERIFF TRANSPORT	1,000
SHERIFF PROFESSIONAL SERVICES	2,500
SHERIFF MATERIALS & SUPPLIES	10,048
BRYNE JUSTICE ASST GRANT SUPPLIES	5,412
MAINTENANCE EQUIPMENT	2,325
BRYNE JUSTICE ASST GRANT EQUIPMENT	6,085
SHERIFF MAINTENANCE VEHICLES	8,370
Total Expenditures	<u><u>633,792</u></u>

## CORONER

	<b>2026 Budget</b>
SALARIES - FULL TIME	35,617
SALARIES - PART TIME	5,191
EMPLOYER SOCIAL SECURITY	2,623
EMPLOYER MEDICARE	613
WORKMAN'S COMPENSATION	419
SUI TAX - EMPLOYER SHARE	239
RETIREMENT CONTRIBUTION	1,615
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
TELEPHONE	700
POSTAGE	312
CORONER DUES	705
TRAINING	200
TRAVEL	93
CORONER GASOLINE	651
CORONER AUTOPSY	12,000
CORONER TRANSPORT	2,000
CORONER MATERIALS & SUPPLIES	837
TRANSPORT - RENTAL VEHICLE	750
MAINTENANCE VEHICLE	698
Total Expenditures	<hr/> <b>66,817</b> <hr/>

## PROTHONOTARY

	<b>2026 Budget</b>
SALARIES - FULL TIME	178,672
EMPLOYER SOCIAL SECURITY	11,078
EMPLOYER MEDICARE	2,591
WORKMAN'S COMPENSATION	646
MEDICAL INSURANCE	64,021
LIFE INSURANCE	216
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	7,775
TELEPHONE	1,100
PROTHONOTARY POSTAGE	7,905
DUES	625
TRAVEL	930
PROTHONOTARY PROFESSIONAL SERVICES	28,000
PROTHONOTARY MATERIALS & SUPPLIES	4,883
Total Expenditures	<u>309,820</u>

## PUBLIC DEFENDER

	<b>2026 Budget</b>
SALARIES - FULL TIME	203,193
EMPLOYER SOCIAL SECURITY	12,691
EMPLOYER MEDICARE	2,968
WORKMAN'S COMPENSATION	249
MEDICAL INSURANCE	16,724
LIFE INSURANCE	143
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	8,907
TELEPHONE	440
PUBLIC DEFENDER POSTAGE	558
DUES	1,000
PUBLIC DEFENDER TRAINING	2,000
PUBLIC DEFENDER TRAVEL	1,395
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	1,604
UTILITIES - FUEL	700
UTILITIES - ELECTRIC	800
UTILITIES - WATER/ SEWAGE	1,000
PD MAINTENANCE BUILDING	400
MAINTENANCE EQUIPMENT	0
MAINTENANCE-COMPUTERS	500
RENT-BUILDINGS	8,100
Total Expenditures	<u><u>289,852</u></u>

## DISTRICT ATTORNEY

	<b>2026 Budget</b>
SALARIES - FULL TIME	464,138
SALARIES - PART TIME	73,972
EMPLOYER SOCIAL SECURITY	33,363
EMPLOYER MEDICARE	7,803
WORKMAN'S COMPENSATION	3,586
MEDICAL INSURANCE	117,542
LIFE INSURANCE	324
SUI TAX - EMPLOYER SHARE	4,138
RETIREMENT CONTRIBUTION	20,196
TELEPHONE	3,725
DISTRICT ATTORNEY POSTAGE	1,023
DISTRICT ATTORNEY DUES	4,400
TRAINING	1,000
TRAVEL	1,674
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	3,000
DISTRICT ATTORNEY MATERIALS & SUPPLIES	3,836
RASA MATERIALS & SUPPLIES	1,395
UTILITIES - FUEL	750
UTILITIES - ELECTRIC	3,000
UTILITIES - WATER/SEWAGE	1,250
STORMWATER FEE	0
DISTRICT ATTORNEY MAINTENANCE EQUIPMENT	279
MAINTENANCE BUILDINGS	1,000
MAINTENANCE COMPUTER	2,000
DISTRICT ATTORNEY DRUG TASK FORCE	26,900
Total Expenditures	<u><u>790,653</u></u>



## COURTS

	<b>2026 Budget</b>
SALARIES - FULL TIME	183,235
SALARIES - PART TIME	64,927
EMPLOYER SOCIAL SECURITY	15,479
EMPLOYER MEDICARE	3,620
WORKMAN'S COMPENSATION	149
MEDICAL INSURANCE	43,688
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	4,008
RETIREMENT CONTRIBUTION	8,039
TELEPHONE	3,900
POSTAGE	7,440
DUES	1,000
COURTS TRAINING	3,000
COURTS TRAVEL	465
COURTS - PRISONER TRAVEL	500
BOARD OF VIEWERS	3,000
COURT REPORTERS	10,000
COURT MEDIATION	19,000
COURT JURORS	15,000
LIBRARY	53,000
COURT APPOINTED	63,100
CRIMINAL COURT EXPERT WITNESS FEES	5,000
CRIMINAL COURT APPOINTED	75,000
COURTS PROFESSIONAL SERVICES	25,000
ARBITRATION	6,000
COURTS MATERIALS & SUPPLIES	6,510
COURTS MAINTENANCE-EQUIPMENT	2,790
COURTS DISCRETIONARY FUND	5,000
COURT COSTS	3,000
Total Expenditures	631,011

## DJ 18-03-02 (Schill)

	<b>2026 Budget</b>
SALARIES - FULL TIME	104,120
EMPLOYER SOCIAL SECURITY	6,455
EMPLOYER MEDICARE	1,510
WORKMAN'S COMPENSATION	62
MEDICAL INSURANCE	49,146
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	4,531
TELEPHONE	3,000
DJ 18 03 02 POSTAGE	7,440
TRAINING	500
DJ 18 03 02 TRAVEL	930
DJ 18 03 02 CONSTABLE FEES	500
DJ 18 03 02 MATERIALS & SUPPLIES	6,278
CUSTODIAN SERVICES	3,500
DJ 18 03 02 MAINTENANCE-EQUIPMENT	930
INSURANCE	50
Total Expenditures	<hr/> 190,494 <hr/>

## DJ 18-03-03 (Heeter)

	<b>2026 Budget</b>
SALARIES - FULL TIME	93,328
EMPLOYER SOCIAL SECURITY	5,879
EMPLOYER MEDICARE	1,375
WORKMAN'S COMPENSATION	56
MEDICAL INSURANCE	50,148
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	4,126
TELEPHONE	4,500
DJ 18 03 03 POSTAGE	6,510
TRAINING	525
DJ 18 03 03 TRAVEL	1,116
DJ 18 03 03 CONSTABLE FEES	1,000
DJ 18 03 03 CUSTODIAN SERVICES	1,440
DJ 18 03 03 MATERIALS & SUPPLIES	4,650
DJ 18 03 03 MAINTENANCE-EQUIPMENT	1,860
RENT-BUILDINGS	18,780
INSURANCE	140
Total Expenditures	<u>196,976</u>

## DJ 18-03-04 (Miller)

	<b>2026 Budget</b>
SALARIES - FULL TIME	58,817
EMPLOYER SOCIAL SECURITY	3,647
EMPLOYER MEDICARE	853
WORKMAN'S COMPENSATION	35
MEDICAL INSURANCE	45,697
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	920
RETIREMENT CONTRIBUTION	2,559
TELEPHONE	4,300
DJ 18 03 04 POSTAGE	7,440
TRAINING	500
DJ 18 03 04 TRAVEL	930
DJ 18 03 04 CONSTABLE FEES	1,500
DJ 18 03 04 CUSTODIAN SERVICES	1,440
DJ 18 03 04 MATERIALS & SUPPLIES	4,650
UTILITIES - FUEL	2,750
UTILITIES - ELECTRIC	1,600
UTILITIES - WATER/ SEWAGE	1,400
DJ 18 03 04 MAINTENANCE-EQUIPMENT	1,860
RENT-BUILDINGS	12,000
BOND	600
INSURANCE	910
Total Expenditures	<u><u>154,516</u></u>

## DOMESTIC RELATIONS

	<b>2026 Budget</b>
SALARIES - FULL TIME	183,379
SALARIES - ON CALL	10,000
EMPLOYER SOCIAL SECURITY	11,990
EMPLOYER MEDICARE	2,804
WORKMAN'S COMPENSATION	110
MEDICAL INSURANCE	110,037
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	2,299
RETIREMENT CONTRIBUTION	8,415
TELEPHONE	6,000
POSTAGE	6,975
DUES	250
DOMESTICS TRAINING	900
DOMESTICS TRAVEL	1,674
CONSTABLES	2,000
DOMESTICS PROFESSIONAL SERVICES	4,000
DOMESTICS PATERNITY TESTING	1,000
DOMESTICS JCP FEES	1,000
SECURITY	10,000
DOMESTICS MATERIALS & SUPPLIES	5,580
UTILITIES - FUEL	1,750
UTILITIES - ELECTRIC	3,500
DOMESTICS MAINTENANCE-EQUIPMENT	3,255
RENT-BUILDINGS	21,687
INDIRECT COSTS	30,000
COURT/ LEGAL COSTS	20,000
Total Expenditures	<u><u>448,875</u></u>

## PD INDIGENT DEFENSE (PCCD)

	<b>2026 Budget</b>
SALARIES - FULL TIME	40,046
EMPLOYER SOCIAL SECURITY	2,483
EMPLOYER MEDICARE	581
WORKMAN'S COMPENSATION	5,606
MEDICAL INSURANCE	9,202
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	460
RETIREMENT CONTRIBUTION	1,743
INDIGENT DEFENSE EMPLOYEE BENEFITS	15,007
TRAINING	11,316
PROFESSIONAL SERVICES	37,037
MATERIALS AND SUPPLIES	26,749
MAINTENANCE EQUIPMENT	0
Total Expenditures	<u><u>150,283</u></u>

**CULTURE RECREATION**

	<b>2026 Budget</b>
AIRPORT AUTHORITY	20,000
COUNTY LIBRARY	30,000
Total Expenditures	<u>50,000</u>

## COUNTY PARKS

	<b>2026 Budget</b>
SALARIES - PART TIME	63,549
SALARIES - OVER TIME	1,200
EMPLOYER SOCIAL SECURITY	4,014
EMPLOYER MEDICARE	939
WORKMAN'S COMPENSATION	1,551
SUI TAX - EMPLOYER SHARE	2,814
TELEPHONE	1,900
POSTAGE	93
PARKS UNIFORMS	850
GASOLINE	2,790
MATERIALS AND SUPPLIES	8,370
UTILITIES - FUEL	4,900
UTILITIES - ELECTRIC	9,000
UTILITIES - WATER/ SEWAGE	5,000
TRASH REMOVAL	3,800
PARKS MAINTENANCE EQUIPMENT	6,045
PARKS MAINTENANCE GROUNDS	5,000
Total Expenditures	<u><u>121,815</u></u>



<b>PUBLIC WORKS</b>
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	<b>2026 Budget</b>
MARCELLUS SHALE LEGACY	40,000
MARCELLUS SHALE BRIDGE	27,500
Total Expenditures	<u>67,500</u>

## CONSERVATION DEVELOPMENT

	<b>2026 Budget</b>
PA WILDS	1,500
PENN STATE EXTENSION	30,000
CONSERVATION DISTRICT	5,000
Total Expenditures	<u>36,500</u>

**ECONOMIC DEVELOPMENT**

	<b>2026 Budget</b>
ECONOMIC DEVELOPMENT	35,000
FORT KNOX/GREYSTAR RACP	850,000
MILLCREEK BRIDGE - DCED	505,464
Total Expenditures	<u>1,390,464</u>

## COMMUNICATIONS/911

<b>Note: Salary and Benefits Reimbursed by 911 Fund (see Revenues)</b>	<b>2026 Budget</b>
SALARIES - FULL TIME	704,707
SALARIES - PART TIME	135,541
SALARIES - OVER TIME	57,218
EMPLOYER SOCIAL SECURITY	55,829
EMPLOYER MEDICARE	13,057
WORKMAN'S COMPENSATION	504
MEDICAL INSURANCE	152,182
LIFE INSURANCE	716
SUI TAX - EMPLOYER SHARE	9,872
RETIREMENT CONTRIBUTION	33,285
GASOLINE	1,000
MATERIALS & SUPPLIES	2,000
Total Expenditures	1,165,910

## EMERGENCY MANAGEMENT

	<b>2026 Budget</b>
SALARIES - FULL TIME	115,615
EMPLOYER SOCIAL SECURITY	7,168
EMPLOYER MEDICARE	1,676
WORKMAN'S COMPENSATION	135
MEDICAL INSURANCE	41,412
LIFE INSURANCE	122
SUI TAX - EMPLOYER SHARE	1,136
RETIREMENT CONTRIBUTION	5,031
TELEPHONE	1,750
EMERGENCY MANAGEMENT POSTAGE	651
DUES	200
EMERGENCY MANAGEMENT TRAINING -- BUTLER	3,000
EMERGENCY MANAGEMENT UNIFORMS	500
GASOLINE	2,325
EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	2,093
MITIGATION EXPENSE	1,000
EMERGENCY MANAGEMENT-MAINTENANCE EQUIPMENT	2,790
EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	3,255
Total Expenditures	189,858

## ADULT PROBATION

	<b>2026 Budget</b>
SALARIES - FULL TIME	470,639
SALARY-ON CALL	36,400
EMPLOYER SOCIAL SECURITY	31,762
EMPLOYER MEDICARE	7,428
WORKMAN'S COMPENSATION	8,205
MEDICAL INSURANCE	121,008
LIFE INSURANCE	605
SUI TAX - EMPLOYER SHARE	4,521
RETIREMENT CONTRIBUTION	22,292
ADVERTISING	300
TELEPHONE	9,000
AP POSTAGE	4,650
AP DUES	2,000
AP TRAINING	1,000
AP TRAVEL	9,300
AP DRUG TESTING	8,500
AP PROFESSIONAL SERVICES	1,200
AP MATERIALS & SUPPLIES	3,139
MAINTENANCE-EQUIPMENT	930
AP MAINTENANCE VEHICLES	2,790
MAINTENANCE-COMPUTERS	12,000
INSURANCE EXPENSE	1,000
HOUSE ARREST ELECTRONIC	1,000
Total Expenditures	759,669

## JUVENILE PROBATION AND GRANT IN AID

	<b>2026 Budget</b>
SALARIES - FULL TIME	51,011
SALARY-ON CALL	36,400
EMPLOYER SOCIAL SECURITY	5,559
EMPLOYER MEDICARE	1,300
WORKMAN'S COMPENSATION	1,235
MEDICAL INSURANCE	23,686
LIFE INSURANCE	205
SUI TAX - EMPLOYER SHARE	1,566
RETIREMENT CONTRIBUTION	3,901
ADVERTISING	300
TELEPHONE	4,000
JP POSTAGE	2,325
JP DUES	500
JP TRAINING	500
JP GIA TRAINING	0
JP TRAVEL	5,115
JP DRUG TESTING	4,500
JPO GRAD INCENTIVE	500
PRE-DETENTION EXPENSES	2,000
JP PROFESSIONAL SERVICES	1,500
JP MATERIALS & SUPPLIES	3,720
JP MAINTENANCE EQUIPMENT	930
JP MAINTENANCE VEHICLES	1,860
Total Expenditures	<u><u>152,613</u></u>

## JUVENILE PROBATION GRANT IN AID

	<b>2026 Budget</b>
SALARIES - FULL TIME	165,649
EMPLOYER SOCIAL SECURITY	10,270
EMPLOYER MEDICARE	2,402
WORKMAN'S COMPENSATION	3,111
SUI TAX - EMPLOYER SHARE	1,379
RETIREMENT CONTRIBUTION	7,208
JP GIA TRAINING	2,500
Total Expenditures	<u><u>192,520</u></u>



## CORRECTIONS

	<b>2026 Budget</b>
SALARIES - FULL TIME	1,221,924
SALARIES - PART TIME	191,802
SALARIES - OVER TIME	170,000
EMPLOYER SOCIAL SECURITY	98,749
EMPLOYER MEDICARE	23,095
WORKMAN'S COMPENSATION	30,645
MEDICAL INSURANCE	348,868
LIFE INSURANCE	1,474
SUI TAX - EMPLOYER SHARE	19,670
RETIREMENT CONTRIBUTION	62,184
TELEPHONE	3,800
PRISON POSTAGE	344
PRISON DUES	250
TRAINING	4,000
TRAVEL	372
PRISON UNIFORMS	14,000
PRISON GASOLINE	1,395
PRISON FOOD/ KITCHEN SUPPLIES	200,000
PRISON INMATE MEDICAL	240,000
PRISON WORK RELEASE	4,000
INMATE COUNSELING/PSYCHOLOGY	106,200
PRISON PHONE EXPENSE	5,000
PRISON COMMISSARY	30,000
PRISON MATERIALS & SUPPLIES	7,440
UTILITIES - FUEL	21,000
UTILITIES - ELECTRIC	33,000
UTILITIES - WATER/ SEWAGE	60,000
TRASH REMOVAL	5,000
PRISON MAINTENANCE EQUIPMENT	5,580
PRISON MAINTENANCE BUILDING	8,000
PRISON MAINTENANCE VEHICLES	465
Total Expenditures	2,918,257

## COST OF SUPERVISION

<b>Note: Reimbursed by COSF Fund (see Revenues)</b>	<b>2026 Budget</b>
SALARIES - FULL TIME	133,293
EMPLOYER SOCIAL SECURITY	8,264
EMPLOYER MEDICARE	1,933
WORKMAN'S COMPENSATION	2,273
MEDICAL INSURANCE	27,609
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	1,277
RETIREMENT CONTRIBUTION	5,800
Total Expenditures	180,503

## BULLET PROOF VEST - PASS THROUGH

	2026 Budget
BULLET PROOF VEST GRANT	5,000
Total Expenditures	<u>5,000</u>

## JAIL VIVITROL - PCCD GRANT

	<b>2026 Budget</b>
IPP PCCD GRANT ADMIN TO ARMSTRONG INDIANA	44,850
Total Expenditures	<u>44,850</u>

## CLARION COUNTY COMPLEX

	<b>2026 Budget</b>
CUSTODIAN SERVICES	17,680
MATERIALS AND SUPPLIES	3,500
UTILITIES - FUEL	28,000
UTILITIES - ELECTRIC	36,000
UTILITIES - WATER/ SEWAGE	5,000
UTILITIES - TRASH REMOVAL	3,000
MAINTENANCE EQUIPMENT	930
BUILDING - MAINTENANCE	3,000
Total Expenditures	<u>97,110</u>

## VETERANS AFFAIRS

	<b>2026 Budget</b>
SALARIES - FULL TIME	49,569
EMPLOYER FICA	3,166
EMPLOYER MEDICARE	740
WORKMAN'S COMPENSATION	30
MEDICAL INSURANCE	1,877
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	460
RETIREMENT CONTRIBUTION	2,222
TELEPHONE	300
VETERANS AFFAIRS POSTAGE	233
DUES	0
TRAVEL	93
VETERANS AFFAIRS BURIAL EXPENSE	11,000
VETERANS AFFAIRS PROFESSIONAL SERVICES	800
VETERANS AFFAIRS MATERIALS & SUPPLIES	419
FLAGS & MARKERS	12,000
VETERANS AFFAIRS MAINTENANCE EQUIPMENT	326
Total Expenditures	83,288

## TAX REVENUES

	<b>2026 Budget</b>
REAL ESTATE TAXES-CURRENT YEAR	10,187,146
REAL ESTATE TAXES-DEBT SERVICE	452,762
PER CAPITA TAXES-CURRENT YEAR	87,000
PER CAPITA TAXES-PRIOR YEARS	10,000
Total Revenues	<u>10,736,908</u>

## TREASURER RECEIPTS

	<b>2026 Budget</b>
SMALL GAMES AND BINGO	14,000
TREASURER RECEIPTS	<u>10,000</u>
Total Revenues	<u><u>24,000</u></u>



## DIVIDENDS RETURN/INTEREST INCOME

	<b>2026 Budget</b>
DIVIDENDS RETURN (CCAP)	60,000
INTEREST INCOME	<u>160,000</u>
Total Revenues	<u><u>220,000</u></u>

## GRANT REVENUE

	<b>2026 Budget</b>
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	3,000
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	37,507
JUV PROBATION GIA JCJC	111,504
JUVENILE PROBATION-TRAINING	2,190
MEDICAL ASSISTANCE - FEE FOR SERVICE	1,000
PHARE - PASS THROUGH	327,821
RASA GRANT VICTIM SUPPORT	36,000
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	150,283
VOJO GRANT	10,298
GEMS VOTING EQUIPMENT REIM GRANT	59,455
DCED Millcreek Bridge	300,000
FORT KNOX/GREYSTAR RACP PASS THROUGH	850,000
HAVA ELECTION GRANT	3,000
GROWING GREENER CONSERVATION DISTRICT	5,000
USDA GRANT - COURTHOUSE PROJECT	1,898,000
Total Revenues	<u><u>4,504,923</u></u>

## DEPARTMENT REVENUES

	<b>2026 Budget</b>
ADULT PROBATION PBPP ACT 35	140,000
ASSESSORS REVENUE	110,000
CLEAN & GREEN REVENUE	10,000
CENTRAL ACCOUNTING	50,000
CENTRAL BOOKING FEES	32,000
CLERK OF COURTS REVENUE	194,678
CLERK OF COURTS/ PASS THROUGH	200,000
COURT MEDIATION REVENUE	15,000
COURT TRANSCRIPTS REIMBURSE	7,000
COURTS REVENUE	50,000
DA SALARY REIMBURSEMENT	152,000
DA RESTITUTION REV	1,200
DJ - 18-03-02	80,000
DJ - 18-03-03	50,000
DJ - 18-03-04	35,000
DOMESTIC RELATIONS REVENUE	2,000
CORONER STATISTICS	20,000
GIS REVENUE	12,500
HUMAN SERVICES REVENUE	85,891
INDIRECT COST REIMBURSEMENT	165,000
VOTER REGISTRATION/ELECTIONS	1,500
IT REVENUE	13,000
JURY REIMBURSEMENT	0
MAINTENANCE REVENUE	2,500
MDJ PASS-THROUGH REVENUE	17,000
MOTEL TAX ADMIN REVENUE	27,000
MOTEL TAX PASS THROUGH	646,000
PARK REVENUE	15,000
PLANNING REVENUE	45,000
PRISON REVENUE	1,500
PRISON PHONE REVENUE	41,000
PRISON COMMISSARY REVENUE	51,000
PROTHONOTARY	72,000
REGISTER/RECORDER	271,000
SHERIFF	152,500
TAX CLAIMS-BUREAU	1,100,000
TAX CLAIMS-POSTINGS	30,000
TAX NOTICES	4,000
TR COURT REVENUE	63,788
TRANSPORTATION ADMIN REVENUE	15,000
VA - SALE OF FLAGS	1,240
VICTIM WITNESS FEE	40,000
Total Revenues	4,022,297

**PAYMENTS IN LIEU OF TAXES**

	<b>2026 Budget</b>
PAYMENTS IN LIEU	106,000
PUBLIC UTILITY REAL ESTATE TAX	<u>8,310</u>
Total Revenues	<u><u>114,310</u></u>

## MISCELLANEOUS REVENUES

	<b>2026 Budget</b>
HEALTH REIMBURSEMENT	56,500
MARCELLUS SHALE BRIDGE	40,000
MARCELLUS SHALE LEGACY	25,000
MARCELLUS SHALE REVENUE	75,000
MILLCREEK BRIDGE - MARCELLUS	205,464
MISCELLANEOUS - OTHER REVENUE	20,000
RENTAL INCOME-HUMAN SERV BLDG	202,000
RENTAL INCOME-DRUG TASK FORCE	3,600
SAFETY GRANT REIMBURSEMENT	55,000
WORK RELEASE REVENUE	5,000
USDA LOAN - COURTHOUSE PROJECT	1,058,000
Total Revenues	<u>1,745,564</u>

## SALARY/BENEFIT REIMBURSEMENTS

	<b>2026 Budget</b>
COMMUNICATIONS/911	\$ 1,165,910
UTILITY REIMBURSEMENT	20,000
COST OF SUPERVISION (COSF)	163,503
DOMESTIC RELATIONS INCENTIVE	120,000
Total Revenues	<u>1,469,413</u>

**PROJECTED  
CAPITAL PURCHASES**

	<b>2026 Budget</b>
COURTS-LAPTOP LEASE	18,470
PROBATION- LAPTOP LEASE	3,962
VOTING EQUIPMENT - LEASE PAYMENT - Portion Reimbursed from State	100,742
ASSESSMENT - COPIER	5,785
APO - COPIER	5,630
DA - LAPTOPS	2,829
HR - LAPTOP	2,300
SHERIFF - SUV LEASE (YR 4 OF 4)	11,579
COURTHOUSE RENOVATION PROJECT - USDA	2,956,000
Total Capital Expenditures:	<u><u>3,107,297</u></u>

**CLARION COUNTY COMMUNICATIONS/911**  
**Fund 15/Department 4770**  
**2026 BUDGET**

Estimated Available Balance January 1, 2026: \$ -

Anticipated Receipts:

PEMA (Projected)	\$ 1,475,982
Forest County	\$ 51,121
Clarion University	\$ 18,250
Total	\$ 1,545,353
Residual 911 Checking Account	\$ 48,558
Total Available:	<u>\$ 1,593,910</u>

Anticipated Expenses

Salaries and Benefits Reimburse	\$ 1,165,910
Communications Advertising	\$ 1,500
Personnel Pre-Employment	\$ 15,000
Call Handling Equipment	\$ 20,000
Wired/Wireless Connectivity	\$ 110,000
Professional Services	\$ 17,000
Facility Utilities - 911	\$ 25,000
Maintenance Computers	\$ 6,000
Office Operations/Equipment 911	\$ 180,000
Rent Towers	\$ 12,000
Facilities HVAC 911	\$ 6,500
Radio Systems/Hardware/Software 911	\$ 35,000
	<u>\$1,593,910</u>

Total Projected Balance December 31, 2026	<u>\$0</u>
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**CLARION COUNTY LIQUID FUELS (FUND 22)**  
**2026**  
**BUDGET**

Estimated Available Balance January 1, 2026: \$ 174,036

Anticipated Receipts:

State Grants	\$	51,900	
Act 44	\$	1,020	
Act 89	\$	945	
Interest	\$	4,000	
Bridge Inspection Reimbursement	\$	-	
Total	\$	57,865	

Total Available: \$ 231,901

Anticipated Expenses

Bridge Inspections	\$	-	
Bridge Utilities/Maintenance	\$	4,000	
2025 Encumbered Projects	\$	30,000	Shippenville Borough
2026 County Aid for New Projects	\$	91,000	
Administrative Cost	\$	8,000	
Total		<u>\$ 133,000</u>	

Total Projected Balance December 31, 2026 \$ 98,901

## 2026 Clarion County Budget

2026

### REVENUES

TAXES	10,736,908
LICENSES & PERMITS	24,000
DIVIDENDS RETURN/INTEREST	220,000
GRANTS	4,504,923
DEPT REVENUE	4,022,297
PAYMENTS IN LIEU OF TAXES	114,310
MISC REVENUE	1,745,564
SALARY/BENEFIT REIMBURSEMENT	1,469,413
TOTAL BUDGETED REVENUES	<u>22,837,415</u>
<b>UNRESTRICTED FUND BALANCE</b>	-
<b>DEBT SERVICE RESERVE</b>	<u>12,849</u>
	<u>22,850,264</u>

2026

### EXPENSES

COMMISSIONERS	516,566
COUNTY BUILDINGS	68,006
ELECTIONS/VOTER REGISTRATION	328,325
ASSESSMENT	353,092
TREASURER	161,301
TAX COLLECTORS	181,431
TAX CLAIMS	139,418
AUDITORS	146,218
PLANNING	191,531
CENTRAL ACCOUNTING	255,335
ADMINISTRATIVE BUILDING	136,004
HUMAN RESOURCES	212,445
SIXTH AVENUE OFFICE COMPLEX	19,844
MAINTENANCE DEPARTMENT	366,704
GEOGRAPHIC INFORMATION SYSTEM	82,887
MIS DEPARTMENT	300,032
HUMAN SERVICES BUILDING	277,468
MISC GENERAL GOVERNMENT	5,235,323
<b>ADMINISTRATION/ CAPITAL</b>	<u>8,971,931</u>

MISC JUDICIAL EXPENSE	323,900
TRANSCRIPTS PASS THROUGH	7,000
REGISTER & RECORDER	310,230
SHERIFF	633,792
CORONER	66,817
PROTHONOTARY	309,820
PUBLIC DEFENDER	289,852
PD INDIGENT DEFENSE (PCCD)	150,283
DISTRICT ATTORNEY	790,653
COURTS	631,011
DISTRICT JUSTICE 18-3-02	190,494
DISTRICT JUSTICE 18-3-03	196,976
DISTRICT JUSTICE 18-3-04	154,516
DOMESTIC RELATIONS	448,875
<b>TOTAL JUDICIAL</b>	<b>4,504,220</b>
<b>CULTURAL &amp; RECREATION</b>	<b>171,815</b>
<b>PUBLIC WORKS</b>	<b>67,500</b>
<b>CONSERVATION &amp; DEVELOPMENT</b>	<b>36,500</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>1,390,464</b>
COMMUNICATIONS/911	1,165,910
EMERGENCY MANAGEMENT	189,858
PUBLIC SAFETY/EMER COMPLEX	97,110
ADULT PROBATION	759,669
JUVENILE PROBATION	152,613
JUVENILE PROBATION - GIA	192,520
COST OF SUPERVISION	180,503
BULLET PROOF VEST GRANT	5,000
JAIL VIVITROL IPP PCCD GRANT	44,850
CORRECTIONS	2,918,257
<b>TOTAL PUBLIC SAFETY</b>	<b>5,706,289</b>
HUMAN SERVICES (INCLUDES ADMIN AND TRANSPORTATION)	1,918,257
VETERANS AFFAIRS	83,288
<b>TOTAL HUMAN SERVICES</b>	<b>2,001,545</b>
<b>TOTAL BUDGET EXPENSE</b>	<b>22,850,264</b>