



CLARION COUNTY

FINAL

2024 BUDGET

PRESENTED AT THE DECEMBER 27, 2023 COMMISSIONERS MEETING

TED THARAN, COUNTY COMMISSIONER CHAIRMAN

WAYNE R. BROSIUS, COUNTY COMMISSIONER

ED HEASLEY, COUNTY COMMISSIONER

2024 Clarion County Budget	
2024 Millage	20.5 Mills
2024 Millage for Debt Service	1 Mill
2024 County Per Capita Tax Rate:	\$5.00

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Departmental Budget Summary

	2024
REVENUES	BUDGET
TAXES	8,894,002
LICENSES & PERMITS	24,000
DIVIDENDS RETURN/INTEREST	368,000
GRANTS	7,854,093
DEPT REVENUE	4,183,723
PAYMENTS IN LIEU OF TAXES	66,260
MISC REVENUE	569,080
SALARY/BENEFIT REIMBURSEMENT REVENUE	1,133,363
TOTAL REVENUES	23,092,521
TOTAL BUDGETED REVENUES	23,092,521
UNRESTRICTED FUND BALANCE	250,000
DEBT SERVICE RESERVE ACCOUNT	56,448
	23,398,970

	2024
EXPENSES	BUDGET
COMMISSIONERS	516,965
COUNTY BUILDINGS	84,824
ELECTIONS/ VOTER REGISTRATION	297,581
ASSESSMENT	325,549
TREASURER	155,615
TAX COLLECTORS	156,751
TAX CLAIMS	107,902
AUDITORS	148,961
PLANNING	184,224
CENTRAL ACCOUNTING	263,906
HUMAN SERVICES	1,342,493
HUMAN RESOURCES	142,381
ADMINISTRATIVE BUILDING	121,794
SIXTH AVE OFFICE COMPLEX	18,600
GEOGRAPHIC INFORMATION SYSTEMS	160,385
MANAGEMENT INFORMATION SYSTEMS	267,319
HUMAN SERVICES BUILDING	275,269
MISC GENERAL GOVERNMENT	1,491,855
MAINTENANCE DEPARTMENT	552,609
TRANSPORTATION	38,924
HUMAN SERVICES ADMIN	251,513
MISC JUDICIAL EXPENSE	289,900
TRANSCRIPTS PASS THROUGH JUDICIAL	12,000
REGISTER & RECORDER	276,515
SHERIFF	574,982
CORONER	69,448
PROTHONOTARY	321,236
PUBLIC DEFENDER	305,945
DISTRICT ATTORNEY	773,982
COURTS	610,936
DISTRICT JUSTICE 18-3-02	181,399
DISTRICT JUSTICE 18-3-03	182,252
DISTRICT JUSTICE 18-3-04	122,669
DOMESTIC RELATIONS	372,482
CULTURE & RECREATION	123,700
COUNTY PARKS	121,513
PUBLIC WORKS	94,000
CONSERVATION & DEVELOPMENT	46,500
ECONOMIC DEVELOPMENT	6,956,700
COMMUNICATIONS - 911	971,527
EMERGENCY MANAGEMENT	198,403
ADULT PROBATION	612,315
JUVENILE PROBATION & GIA	308,149
CORRECTIONS	2,669,573
COST OF SUPERVISION	144,836
BULLET PROOF VEST GRANT	5,000
CLARION COUNTY COMPLEX	58,114
VETERANS AFFAIRS	89,475
TOTAL EXPENSE	23,398,969

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SPECIAL REVENUE FUNDS:

	REVENUES	EXPENSES	DIFF
COMMUNICATIONS/ 911 FUND 15	1,396,627	1,396,627	0
LIQUID FUELS FUND 22	162,755	151,710	11,045

COMMISSIONERS OFFICE

	2024 Budget
SALARIES - FULL TIME	303,071
EMPLOYER SOCIAL SECURITY	18,790
EMPLOYER MEDICARE	4,395
WORKMAN'S COMPENSATION	3,781
MEDICAL INSURANCE	116,857
LIFE INSURANCE	251
SUI TAX - EMPLOYER SHARE	800
RETIREMENT CONTRIBUTION	16,366
ADVERTISING	2,000
TELEPHONE	4,753
COMMISSIONERS POSTAGE	1,000
COMMISSIONERS DUES	23,000
OPEN RECORDS EXPENSE	500
TRAINING	3,500
TRAVEL	5,000
GASOLINE	800
COMMISSIONERS MATERIALS & SUPPLIES	6,100
COMMISSIONERS MAINTENANCE- EQUIPMENT	3,500
COMMISSIONERS MAINTENANCE- VEHICLES	2,500
Total Expenditures	<u>516,965</u>

COUNTY BUILDINGS/JANITORIAL

	2024 Budget
SALARIES - FULL TIME	7,723
EMPLOYER SOCIAL SECURITY	479
EMPLOYER MEDICARE	112
WORKMAN'S COMPENSATION	419
MEDICAL INSURANCE	5,040
LIFE INSURANCE	9
SUI TAX - EMPLOYER SHARE	100
RETIREMENT CONTRIBUTION	417
CO BUILDINGS POSTAGE	120
GASOLINE	900
MATERIALS AND SUPPLIES	2,000
UTILITIES - FUEL	12,000
UTILITIES - ELECTRIC	21,500
UTILITIES - WATER/ SEWAGE	7,000
STORMWATER FEE	1,956
MAINTENANCE EQUIPMENT	1,000
MAINTENANCE BUILDING	3,750
RENT	11,400
TRASH	8,900
Total Expenditures	<u>84,824</u>

ELECTIONS/VOTER REGISTRATION

	2024 Budget
SALARIES - FULL TIME	75,027
SALARIES - PART TIME	34,154
EMPLOYER SOCIAL SECURITY	6,862
EMPLOYER MEDICARE	1,605
WORKMAN'S COMPENSATION	142
MEDICAL INSURANCE	10,051
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	1,560
RETIREMENT CONTRIBUTION	4,132
ADVERTISING	4,000
TELEPHONE	1,000
TRAINING	1,000
TRAVEL	2,000
ELECTIONS POSTAGE	8,000
PRINTING & REPRODUCTION	1,000
ELECTIONS POLL WORKERS	79,500
ELECTIONS MATERIALS & SUPPLIES	28,000
ELECTIONS - PRINTING OF BALLOTS	16,000
ELECTIONS MAINTENANCE- EQUIPMENT	19,700
RENT-BUILDINGS	3,740
Total Expenditures	<u>297,581</u>

ASSESSMENT

	2024 Budget
SALARIES - FULL TIME	185,403
EMPLOYER SOCIAL SECURITY	11,588
EMPLOYER MEDICARE	2,710
WORKMAN'S COMPENSATION	359
MEDICAL INSURANCE	66,975
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	2,000
RETIREMENT CONTRIBUTION	10,093
ADVERTISING	500
TELEPHONE	2,900
ASSESSMENT POSTAGE	2,200
ASSESSMENT DUES	1,000
ASSESSMENT TRAINING	7,250
ASSESSMENT TRAVEL	6,000
ASSESSMENT BOARD OF ASSESSMENT	3,000
ASSESSMENT GASOLINE	1,800
ASSESSMENT PROFESSIONAL SERVICES	5,000
ASSESSMENT MATERIALS & SUPPLIES	2,000
TAX NOTICE PRINTING - PASS THROUGH	11,000
ASSESSMENT MAINTENANCE VEHICLES	3,000
MAINTENANCE-COMPUTERS	500
Total Expenditures	<u><u>325,549</u></u>

TREASURER

	2024 Budget
SALARIES - FULL TIME	98,090
EMPLOYER SOCIAL SECURITY	6,175
EMPLOYER MEDICARE	1,444
WORKMAN'S COMPENSATION	1,193
MEDICAL INSURANCE	27,638
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	400
RETIREMENT CONTRIBUTION	5,378
ADVERTISING	4,000
TELEPHONE	440
TREASURER POSTAGE	1,500
TREASURER DUES	800
TREASURER TRAINING	850
TREASURER TRAVEL	400
TREASURER PROFESSIONAL SERVICES	1,000
TREASURER MATERIALS & SUPPLIES	5,000
TREASURER MAINTENANCE EQUIPMENT	1,200
Total Expenditures	<u>155,615</u>

TAX COLLECTORS

	2024 Budget
SALARIES - PART TIME	134,000
EMPLOYER SOCIAL SECURITY	8,308
EMPLOYER MEDICARE	1,943
TAX COLLECTOR MATERIALS & SUPPLIES	12,500
Total Expenditures	<u>156,751</u>

TAX CLAIMS

	2024 Budget
SALARIES - FULL TIME	42,103
EMPLOYER SOCIAL SECURITY	2,703
EMPLOYER MEDICARE	632
WORKMAN'S COMPENSATION	55
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	400
RETIREMENT CONTRIBUTION	2,355
ADVERTISING	8,600
TELEPHONE	500
TAX CLAIMS POSTAGE	3,000
TAX CLAIMS DUES	200
TAX CLAIMS TRAINING	700
TAX CLAIMS TRAVEL	100
TITLE SEARCHES	1,500
TAX CLAIMS PROFESSIONAL SERVICES	42,000
TAX CLAIMS MATERIALS & SUPPLIES	1,500
Total Expenditures	<u><u>107,902</u></u>

AUDITORS

	2024 Budget
SALARIES - FULL TIME	64,450
EMPLOYER SOCIAL SECURITY	3,996
EMPLOYER MEDICARE	935
WORKMAN'S COMPENSATION	1,160
MEDICAL INSURANCE	67,358
LIFE INSURANCE	162
RETIREMENT CONTRIBUTION	3,480
ADVERTISING	750
TELEPHONE	440
AUDITORS POSTAGE	100
AUDITORS DUES	530
AUDITORS TRAINING	200
AUDITORS TRAVEL	4,500
AUDITORS MATERIALS & SUPPLIES	900
Total Expenditures	<u>148,961</u>

PLANNING

	2024 Budget
SALARIES - FULL TIME	79,162
EMPLOYER SOCIAL SECURITY	4,908
EMPLOYER MEDICARE	1,148
WORKMAN'S COMPENSATION	230
MEDICAL INSURANCE	48,374
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	800
RETIREMENT CONTRIBUTION	4,275
ADVERTISING	1,000
TELEPHONE	630
PLANNING POSTAGE	900
PLANNING DUES	650
PLANNING TRAINING	1,000
PLANNING TRAVEL	500
PLANNING RECYCLING EXPENSE	4,000
PLANNING PROFESSIONAL SERVICES	32,000
PLANNING MATERIALS & SUPPLIES	1,940
MAINTENANCE - EQUIPMENT	1,600
MAINTENANCE-COMPUTERS	1,000
Total Expenditures	<u><u>184,224</u></u>

CENTRAL ACCOUNTING

	2024 Budget
SALARIES - FULL TIME	96,451
SALARIES - PART TIME	53,531
EMPLOYER SOCIAL SECURITY	9,392
EMPLOYER MEDICARE	2,196
WORKMAN'S COMPENSATION	195
MEDICAL INSURANCE	24,337
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	1,600
RETIREMENT CONTRIBUTION	7,346
TELEPHONE	450
CENTRAL ACCOUNTING POSTAGE	700
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	55,000
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	3,600
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	9,000
Total Expenditures	<u><u>263,906</u></u>

HUMAN SERVICES

	2024 Budget
CLARION COUNTY COMMUNITY ACTION	25,000
COMMUNITY ACTION HOUSING GRANT	50,000
CYS - IL MATCH	45,000
CYS - IT MATCH	43,000
CYS - ACT 148 MATCH	1,000,000
CYS - SPECIAL GRANT MATCH	34,000
UNITED WAY 211 SERVICE	5,000
CLARION COUNTY'S PROMISE	15,000
MH/MR/EI MATCH	110,000
FOOD BANK - PASS THROUGH	6,000
SAFE	3,693
PASSAGES	5,800
Total Expenditures	1,342,493

HUMAN RESOURCES

	2024 Budget
SALARIES - FULL TIME	100,200
EMPLOYER SOCIAL SECURITY	6,398
EMPLOYER MEDICARE	1,496
WORKMAN'S COMPENSATION	130
MEDICAL INSURANCE	3,000
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	800
RETIREMENT CONTRIBUTION	5,573
ADVERTISING	7,200
TELEPHONE	875
HR POSTAGE	500
DUES	1,200
TRAINING	500
TRAVEL	500
ADA (EMPLOYEES)	1,000
BACKGROUND/CLEARANCES	6,800
HR MATERIALS & SUPPLIES	4,000
HR MAINTENANCE EQUIPMENT	2,100
Total Expenditures	<u>142,381</u>

ADMIN BUILDING

	2024 Budget
UTILITIES - FUEL	3,625
UTILITIES - ELECTRIC	9,000
UTILITIES - WATER/ SEWAGE	1,400
STORMWATER FEE	641
TRASH REMOVAL	1,450
MATERIALS AND SUPPLIES	1,000
MAINTENANCE-EQUIPMENT	3,200
MAINTENANCE-BUILDING	3,700
DEBT SERVICE-PRINCIPAL	81,994
DEBT SERVICE-INTEREST	15,784
Total Expenditures	<u>121,794</u>

SIXTH AVE OFFICE COMPLEX

	2024 Budget
CUSTODIAN SERVICES	7,800
MATERIALS AND SUPPLIES	1,000
UTILITIES - FUEL	1,500
UTILITIES - ELECTRIC	3,000
UTILITIES - WATER/ SEWAGE	2,000
STORMWATER FEE	600
TRASH REMOVAL	1,700
MAINTENANCE BUILDING	1,000
Total Expenditures	<u>18,600</u>

GEOGRAPHIC INFORMATION SYSTEM

	2024 Budget
SALARIES - FULL TIME	81,133
EMPLOYER SOCIAL SECURITY	5,030
EMPLOYER MEDICARE	1,176
WORKMAN'S COMPENSATION	235
MEDICAL INSURANCE	42,695
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	800
RETIREMENT CONTRIBUTION	4,381
TELEPHONE	1,466
GIS POSTAGE	160
GIS DUES	250
GIS TRAINING	1,100
GIS TRAVEL	800
GIS GASOLINE	50
GIS PROFESSIONAL SERVICES	2,000
LICENSES	11,000
GIS MATERIALS & SUPPLIES	6,000
GIS MAINTENANCE EQUIPMENT	2,000
Total Expenditures	160,385

MANAGEMENT INFORMATION SYSTEMS

	2024 Budget
SALARIES - FULL TIME	106,220
EMPLOYER SOCIAL SECURITY	6,679
EMPLOYER MEDICARE	1,562
WORKMAN'S COMPENSATION	308
MEDICAL INSURANCE	10,051
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	800
RETIREMENT CONTRIBUTION	5,817
TELEPHONE	5,000
DUES	2,500
TRAVEL	1,500
APPLIANCES	2,200
PROFESSIONAL SERVICES	7,575
LICENSES	114,000
IT MATERIALS & SUPPLIES	3,000
Total Expenditures	<u>267,319</u>

HUMAN SERVICE BUILDING

	2024 Budget
SALARIES - FULL TIME	23,170
EMPLOYER SOCIAL SECURITY	1,437
EMPLOYER MEDICARE	336
WORKMAN'S COMPENSATION	1,256
MEDICAL INSURANCE	15,119
LIFE INSURANCE	26
SUI TAX - EMPLOYER SHARE	300
RETIREMENT CONTRIBUTION	1,230
MATERIAL AND SUPPLIES	5,445
UTILITIES - FUEL	9,000
UTILITIES - ELECTRIC	18,000
UTILITIES - WATER/ SEWAGE	10,000
STORMWATER FEE	2,556
TRASH REMOVAL	3,000
MAINTENANCE EQUIPMENT	5,880
MAINTENANCE-BUILDINGS	22,800
INSURANCE EXPENSE	30,000
DEBT SERVICE-PRINCIPAL	105,421
DEBT SERVICE-INTEREST	20,294
Total Expenditures	<u><u>275,269</u></u>

MISC GEN GOVT

	2024 Budget
CENTRAL POSTAGE	12,000
PROFESSIONAL SERVICES	287,000
INSURANCE EXPENSE	392,693
CONTINGENCY RESERVE	40,725
DEBT SERVICE-PRINCIPAL	203,033
DEBT SERVICE-INTEREST	39,085
SINGLE AUDIT	62,000
INDIRECT COST AUDIT	5,500
MOTEL TAX DISPERSEMENTS	310,000
CCAP SAFETY GRANT	55,000
CAPITAL/ EQUIPMENT	84,820
Total Expenditures	<u>1,491,855</u>

MAINTENANCE DEPARTMENT

	2024 Budget
SALARIES - FULL TIME	288,988
SALARIES - PART TIME	10,000
SALARIES - OVER TIME	20,000
EMPLOYER SOCIAL SECURITY	19,870
EMPLOYER MEDICARE	4,647
WORKMAN'S COMPENSATION	17,289
MEDICAL INSURANCE	112,866
LIFE INSURANCE	432
SUI TAX - EMPLOYER SHARE	3,600
RETIREMENT CONTRIBUTION	16,766
TELEPHONE	1,000
POSTAGE	300
TRAINING	750
TRAVEL	1,500
UNIFORMS	900
GASOLINE	5,500
MATERIALS & SUPPLIES	10,000
MAINTENANCE TOOLS	5,000
DIESEL FUEL	2,000
MAINTENANCE EQUIPMENT	10,000
MAINTENANCE BUILDING	18,000
MAINTENANCE VEHICLES	3,200
Total Expenditures	552,609

TRANSPORTATION

	2024 Budget
SALARIES - FULL TIME	9,994
EMPLOYER SOCIAL SECURITY	643
EMPLOYER MEDICARE	150
WORKMAN'S COMPENSATION	13
MEDICAL INSURANCE	450
LIFE INSURANCE	14
SUI TAX - EMPLOYER SHARE	100
RETIREMENT CONTRIBUTION	560
DUES	1,500
TRAINING	1,200
TRAVEL	1,800
PROFESSIONAL SERVICES	4,000
MATERIALS AND SUPPLIES	3,200
SINGLE AUDIT	8,300
INDIRECT COSTS	7,000
Total Expenditures	<u>38,924</u>

HUMAN SERVICES ADMINISTRATION

	2024 Budget
SALARIES - FULL TIME	196,070
EMPLOYER SOC SECURITY	12,249
EMPLOYER MEDICARE	2,865
WORKMAN'S COMPENSATION	357
MEDICAL INSURANCE	18,902
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,600
RETIREMENT CONTRIBUTION	10,669
TELEPHONE	2,200
POSTAGE	40
CUSTODIAN SERVICES	1,300
MATERIALS AND SUPPLIES	1,600
RENT - BUILDINGS	3,500
Total Expenditures	<u>251,513</u>

MISC JUDICAL

	2024 Budget
BOOKING COSTS EXPENSE	17,500
HOMICIDE CASES	20,000
ACT 198 EXPENSE	10,000
CLERK OF COURTS DISPERSEMENTS	110,000
MDJ PASS THROUGH	12,500
TREATMENT COURT PASS THROUGH	63,788
TREATMENT COURT EXPENSE	30,000
RESTITUTION GRANT EXPENSE	1,112
AOPC PASS THROUGH SECURITY	25,000
Total Expenditures	<u>289,900</u>

TRANSCRIPTS - PASS THROUGH JUDICIAL

	2024 Budget
TRANSCRIBERS/TRANSCRIPTS PASS THROUGH	12,000
Total Expenditures	<u>12,000</u>

REGISTER/RECORDER

	2024 Budget
SALARIES - FULL TIME	136,041
EMPLOYER SOCIAL SECURITY	8,435
EMPLOYER MEDICARE	1,973
WORKMAN'S COMPENSATION	1,294
MEDICAL INSURANCE	53,323
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	800
RETIREMENT CONTRIBUTION	7,346
ADVERTISING	2,700
TELEPHONE	1,400
REG & REC POSTAGE	2,100
REG & REC PRINTING & REPRODUCTION	2,000
REG & REC DUES	1,250
TRAINING	1,100
TRAVEL	3,100
REG & REC PROFESSIONAL SERVICES	42,391
REG & REC MATERIALS & SUPPLIES	4,800
REG & REC MAINTENCE EQUIPMENT	3,500
CERTIFYING DEEDS	2,800
Total Expenditures	<u><u>276,515</u></u>

SHERIFF

	2024 Budget
SALARIES - FULL TIME	333,165
SALARIES - PART TIME	38,809
SALARIES - OVER TIME	12,000
EMPLOYER SOCIAL SECURITY	24,085
EMPLOYER MEDICARE	5,633
WORKMAN'S COMPENSATION	11,312
MEDICAL INSURANCE	69,790
LIFE INSURANCE	486
SUI TAX - EMPLOYER SHARE	4,520
RETIREMENT CONTRIBUTION	18,882
TELEPHONE	1,500
SHERIFF POSTAGE	2,100
SHERIFF DUES	795
TRAINING	3,000
SHERIFF TRAVEL	500
SHERIFF UNIFORMS	3,500
SHERIFF GASOLINE	14,000
SHERIFF TRANSPORT	1,750
SHERIFF PROFESSIONAL SERVICES	1,250
SHERIFF MATERIALS & SUPPLIES	14,405
MAINTENANCE EQUIPMENT	2,500
SHERIFF MAINTENANCE VEHICLES	11,000
Total Expenditures	<u><u>574,982</u></u>

CORONER

	2024 Budget
SALARIES - FULL TIME	33,571
EMPLOYER SOCIAL SECURITY	2,174
EMPLOYER MEDICARE	509
WORKMAN'S COMPENSATION	604
RETIREMENT CONTRIBUTION	1,894
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
TELEPHONE	700
CORONER POSTAGE	336
CORONER DUES	705
CORONER GASOLINE	700
CORONER AUTOPSY	12,000
CORONER TRANSPORT	12,000
CORONER MATERIALS & SUPPLIES	1,200
TRANSPORT - RENTAL VEHICLE	750
MAINTENANCE VEHICLE	750
Total Expenditures	<u>69,448</u>

PROTHONOTARY

	2024 Budget
SALARIES - FULL TIME	189,434
EMPLOYER SOCIAL SECURITY	11,832
EMPLOYER MEDICARE	2,767
WORKMAN'S COMPENSATION	1,363
MEDICAL INSURANCE	61,440
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	1,600
RETIREMENT CONTRIBUTION	10,305
TELEPHONE	1,100
PROTHONOTARY POSTAGE	8,500
PROTHONOTARY DUES	625
PROTHONOTARY PROFESSIONAL SERVICES	25,000
PROTHONOTARY MATERIALS & SUPPLIES	7,000
Total Expenditures	<u>321,236</u>

PUBLIC DEFENDER

	2024 Budget
SALARIES - FULL TIME	189,668
EMPLOYER SOCIAL SECURITY	11,759
EMPLOYER MEDICARE	2,750
WORKMAN'S COMPENSATION	486
MEDICAL INSURANCE	39,638
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,200
RETIREMENT CONTRIBUTION	10,242
TELEPHONE	440
PUBLIC DEFENDER POSTAGE	600
PUBLIC DEFENDER 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	5,000
PUBLIC DEFENDER PROFESSIONAL SERVICES	18,000
PUBLIC DEFENDER MATERIALS & SUPPLIES	2,300
UTILITIES - FUEL	700
UTILITIES - ELECTRIC	600
UTILITIES - WATER/ SEWAGE	1,800
PD MAINTENANCE BUILDING	400
MAINTENANCE EQUIPMENT	3,000
MAINTENANCE-COMPUTERS	500
RENT-BUILDINGS	8,100
Total Expenditures	305,945

DISTRICT ATTORNEY

	2024 Budget
SALARIES - FULL TIME	437,125
SALARIES - PART TIME	76,964
SALARIES - ON CALL	5,200
EMPLOYER SOCIAL SECURITY	32,196
EMPLOYER MEDICARE	7,529
WORKMAN'S COMPENSATION	7,545
MEDICAL INSURANCE	111,471
LIFE INSURANCE	324
SUI TAX - EMPLOYER SHARE	3,200
RETIREMENT CONTRIBUTION	23,886
TELEPHONE	3,725
DISTRICT ATTORNEY POSTAGE	800
DISTRICT ATTORNEY DUES	4,400
TRAINING	1,000
TRAVEL	650
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	5,500
RASA MATERIALS & SUPPLIES	1,500
UTILITIES - FUEL	750
UTILITIES - ELECTRIC	2,300
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	773,982

COURTS

	2024 Budget
SALARIES - FULL TIME	112,112
SALARIES - PART TIME	44,269
EMPLOYER SOCIAL SECURITY	9,789
EMPLOYER MEDICARE	2,289
WORKMAN'S COMPENSATION	203
MEDICAL INSURANCE	32,587
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	2,190
RETIREMENT CONTRIBUTION	6,135
TELEPHONE	3,900
COURTS POSTAGE	16,000
DUES	1,000
COURTS TRAINING	6,000
COURTS TRAVEL	1,000
COURTS - PRISONER TRAVEL	800
BOARD OF VIEWERS	3,000
COURT REPORTERS	52,000
COURT MEDIATION	21,000
COURT JURORS	20,000
LIBRARY	51,000
CRIMINAL COURT APPOINTED	74,000
CRIMINAL COURT EXPERT WITNESS FEES	5,000
COURTS COURT APPOINTED	60,000
COURTS PROFESSIONAL SERVICES	57,000
ARBITRATION	6,000
COURTS MATERIALS & SUPPLIES	10,000
COURTS MAINTENANCE-EQUIPMENT	3,500
COURTS DISCRETIONARY FUND	5,000
COURT COSTS	5,000
Total Expenditures	610,936

DJ 18-03-02 (Schill)

	2024 Budget
SALARIES - FULL TIME	93,693
EMPLOYER SOCIAL SECURITY	5,809
EMPLOYER MEDICARE	1,359
WORKMAN'S COMPENSATION	122
MEDICAL INSURANCE	45,996
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,200
RETIREMENT CONTRIBUTION	5,059
TELEPHONE	5,250
DJ 18 03 02 POSTAGE	8,000
DJ 18 03 02 TRAINING	500
DJ 18 03 02 TRAVEL	1,000
DJ 18 03 02 CONSTABLE FEES	2,000
DJ 18 03 02 MATERIALS & SUPPLIES	7,000
CUSTODIAN SERVICES	2,600
DJ 18 03 02 MAINTENANCE-EQUIPMENT	1,600
INSURANCE	50
Total Expenditures	<u><u>181,399</u></u>

DJ 18-03-03 (Heeter)

	2024 Budget
SALARIES - FULL TIME	81,058
EMPLOYER SOCIAL SECURITY	5,119
EMPLOYER MEDICARE	1,197
WORKMAN'S COMPENSATION	105
MEDICAL INSURANCE	46,873
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,200
RETIREMENT CONTRIBUTION	4,458
TELEPHONE	3,600
DJ 18 03 03 POSTAGE	5,500
DJ 18 03 03 TRAINING	500
DJ 18 03 03 TRAVEL	1,500
DJ 18 03 03 CONSTABLE FEES	2,000
DJ 18 03 03 CUSTODIAN SERVICES	1,440
DJ 18 03 03 MATERIALS & SUPPLIES	6,000
DJ 18 03 03 MAINTENANCE-EQUIPMENT	3,700
RENT-BUILDINGS	17,700
INSURANCE	140
Total Expenditures	182,252

DJ 18-03-04 (Miller)

	2024 Budget
SALARIES - FULL TIME	54,063
SALARIES - PART TIME	7,670
EMPLOYER SOCIAL SECURITY	3,920
EMPLOYER MEDICARE	917
WORKMAN'S COMPENSATION	80
MEDICAL INSURANCE	10,051
LIFE INSURANCE	89
SUI TAX - EMPLOYER SHARE	1,107
RETIREMENT CONTRIBUTION	3,000
TELEPHONE	4,000
DJ 18 03 04 POSTAGE	6,000
DJ 18 03 04 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	6,000
UTILITIES - FUEL	2,600
UTILITIES - ELECTRIC	1,400
UTILITIES - WATER/ SEWAGE	675
DJ 18 03 04 MAINTENANCE-EQUIPMENT	3,700
RENT-BUILDINGS	11,700
INSURANCE	756
Total Expenditures	122,669

DOMESTIC RELATIONS

	2024 Budget
SALARIES - FULL TIME	140,258
SALARIES - ON CALL	8,000
EMPLOYER SOCIAL SECURITY	9,192
EMPLOYER MEDICARE	2,150
WORKMAN'S COMPENSATION	182
MEDICAL INSURANCE	80,335
LIFE INSURANCE	216
SUI TAX - EMPLOYER SHARE	1,600
RETIREMENT CONTRIBUTION	8,006
TELEPHONE	6,000
DOMESTICS POSTAGE	7,500
DUES	250
DOMESTICS TRAINING	900
DOMESTICS TRAVEL	1,800
CONSTABLES	4,500
DOMESTICS PROFESSIONAL SERVICES	8,000
DOMESTICS PATERNITY TESTING	1,000
DOMESTICS JCP FEES	1,000
SECURITY	15,000
DOMESTICS MATERIALS & SUPPLIES	8,000
UTILITIES - FUEL	1,750
UTILITIES - ELECTRIC	3,500
DOMESTICS MAINTENANCE-EQUIPMENT	3,500
RENT-BUILDINGS	20,843
INDIRECT COSTS	19,000
COURT/ LEGAL COSTS	20,000
Total Expenditures	372,482

CULTURE RECREATION

	2024 Budget
AIRPORT AUTHORITY	80,000
COUNTY LIBRARY	38,700
SAWMILL COOK FOREST	2,500
HISTORICAL SOCIETY	2,500
Total Expenditures	<u>123,700</u>

COUNTY PARKS

	2024 Budget
SALARIES - PART TIME	61,460
EMPLOYER SOCIAL SECURITY	3,811
EMPLOYER MEDICARE	891
WORKMAN'S COMPENSATION	3,331
SUI TAX - EMPLOYER SHARE	2,180
TELEPHONE	550
POSTAGE	125
PARKS UNIFORMS	750
GASOLINE	3,000
PARKS MATERIALS & SUPPLIES	8,600
UTILITIES - FUEL	4,400
UTILITIES - ELECTRIC	8,900
UTILITIES - WATER/ SEWAGE	4,700
TRASH REMOVAL	3,315
PARKS MAINTENANCE EQUIPMENT	7,500
PARKS MAINTENANCE GROUNDS	8,000
Total Expenditures	<u>121,513</u>

PUBLIC WORKS

	2024 Budget
GNAT ERADICATION	15,900
MARCELLUS SHALE LEGACY	38,100
MARCELLUS SHALE BRIDGE	<u>40,000</u>
Total Expenditures	<u><u>94,000</u></u>

CONSERVATION DEVELOPMENT

	2024 Budget
PA WILDS	1,500
PENN STATE EXTENSION	<u>45,000</u>
Total Expenditures	<u><u>46,500</u></u>

ECONOMIC DEVELOPMENT

	2024 Budget
ECONOMIC DEVELOPMENT	65,000
CLARION HEALTHCARE RACP GRANT PASS THROUGH	1,000,000
CLARION COUNTY COURTHOUSE RACP GRANT	900,000
FORT KNOX/GREYSTAR RACP	900,000
ALLEGHENY VALLEY LAND	<u>4,091,700</u>
Total Expenditures	<u><u>6,956,700</u></u>

COMMUNICATIONS/911

	2024 Budget
Note: Salary and Benefits Reimbursed by 911 Fund (see Revenues)	
SALARIES - FULL TIME	592,951
SALARIES - PART TIME	106,695
SALARIES - OVER TIME	57,814
EMPLOYER SOCIAL SECURITY	47,520
EMPLOYER MEDICARE	11,114
WORKMAN'S COMPENSATION	910
MEDICAL INSURANCE	106,349
LIFE INSURANCE	756
SUI TAX - EMPLOYER SHARE	8,791
RETIREMENT CONTRIBUTION	35,627
GASOLINE	1,000
MATERIAL & SUPPLIES	2,000
Total Expenditures	<u>971,527</u>

EMERGENCY MANAGEMENT

	2024 Budget
SALARIES - FULL TIME	106,796
EMPLOYER SOCIAL SECURITY	6,621
EMPLOYER MEDICARE	1,549
WORKMAN'S COMPENSATION	260
MEDICAL INSURANCE	56,925
LIFE INSURANCE	135
SUI TAX - EMPLOYER SHARE	1,200
RETIREMENT CONTRIBUTION	5,767
TELEPHONE	1,750
EMERGENCY MANAGEMENT POSTAGE	700
EMERGENCY MANAGEMENT DUES	200
EMERGENCY MANAGEMENT TRAINING -- BUTLER	3,000
EMERGENCY MANAGEMENT UNIFORMS	500
GASOLINE	2,500
EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	3,000
MITIGATION EXPENSE	1,000
EMERGENCY MANAEMENT-MAINTENANCE EQUIPMENT	3,000
EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	3,500
Total Expenditures	<u><u>198,403</u></u>

ADULT PROBATION

	2024 Budget
SALARIES - FULL TIME	354,221
SALARY-ON CALL	17,000
EMPLOYER SOCIAL SECURITY	23,341
EMPLOYER MEDICARE	5,459
WORKMAN'S COMPENSATION	11,824
MEDICAL INSURANCE	118,100
LIFE INSURANCE	551
SUI TAX - EMPLOYER SHARE	3,591
RETIREMENT CONTRIBUTION	20,329
ADVERTISING	300
TELEPHONE	9,000
AP POSTAGE	7,000
AP DUES	1,700
AP TRAINING	1,000
AP TRAVEL	9,000
AP DRUG TESTING	6,500
AP PROFESSIONAL SERVICES	1,200
AP MATERIALS & SUPPLIES	4,500
MAINTENANCE-EQUIPMENT	2,000
AP MAINTENANCE VEHICLES	4,000
MAINTENANCE-COMPUTERS	9,700
INSURANCE EXPENSE	1,000
HOUSE ARREST ELECTRONIC	1,000
Total Expenditures	<u>612,315</u>

JUVENILE PROBATION AND GRANT IN AID

	2024 Budget
SALARIES - FULL TIME	194,380
SALARY-ON CALL	17,000
EMPLOYER SOCIAL SECURITY	13,245
EMPLOYER MEDICARE	3,098
WORKMAN'S COMPENSATION	7,208
MEDICAL INSURANCE	27,127
LIFE INSURANCE	205
SUI TAX - EMPLOYER SHARE	1,800
RETIREMENT CONTRIBUTION	11,536
ADVERTISING	300
TELEPHONE	4,000
JP POSTAGE	2,000
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	4,500
JP MAINTENANCE EQUIPMENT	1,000
JP MAINTENANCE VEHICLES	3,000
Total Expenditures	308,149

CORRECTIONS

	2024 Budget
SALARIES - FULL TIME	1,166,129
SALARIES - PART TIME	164,883
SALARIES - OVER TIME	110,000
EMPLOYER SOCIAL SECURITY	89,994
EMPLOYER MEDICARE	21,047
WORKMAN'S COMPENSATION	58,727
MEDICAL INSURANCE	391,830
LIFE INSURANCE	1,547
SUI TAX - EMPLOYER SHARE	16,376
RETIREMENT CONTRIBUTION	70,329
ADVERTISING	400
TELEPHONE	2,850
PRISON POSTAGE	150
PRISON DUES	250
TRAINING	1,500
TRAVEL	400
PRISON UNIFORMS	12,000
PRISON GASOLINE	1,500
PRISON FOOD/ KITCHEN SUPPLIES	187,000
PRISON INMATE MEDICAL	215,000
PRISON WORK RELEASE	4,000
PRISON MATERIALS & SUPPLIES	15,000
UTILITIES - FUEL	18,000
UTILITIES - ELECTRIC	27,000
UTILITIES - WATER/ SEWAGE	72,000
TRASH REMOVAL	3,660
PRISON MAINTENANCE EQUIPMENT	7,000
PRISON MAINTENANCE BUILDING	10,000
PRISON MAINTENANCE VEHICLES	1,000
Total Expenditures	2,669,573

COST OF SUPERVISION

	2024 Budget
Note: Reimbursed by COSF Fund (see Revenues)	
SALARIES - FULL TIME	101,588
EMPLOYER SOCIAL SECURITY	6,298
EMPLOYER MEDICARE	1,473
WORKMAN'S COMPENSATION	3,700
MEDICAL INSURANCE	25,837
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	400
RETIREMENT CONTRIBUTION	5,486
Total Expenditures	<u>144,836</u>

BULLET PROOF VEST - PASS THROUGH

	2024 Budget
BULLET PROOF VEST GRANT	<u>5,000</u>
Total Expenditures	<u><u>5,000</u></u>

CLARION COUNTY COMPLEX

	2024 Budget
MATERIALS AND SUPPLIES	3,300
UTILITIES - FUEL	17,129
UTILITIES - ELECTRIC	24,500
UTILITIES - WATER/ SEWAGE	6,500
UTILITIES - TRASH REMOVAL	3,060
MAINTENANCE EQUIPMENT	1,000
BUILDING - MAINTENANCE	2,625
Total Expenditures	<u>58,114</u>

VETERANS AFFAIRS

	2024 Budget
SALARIES - FULL TIME	44,990
EMPLOYER FICA	2,789
EMPLOYER MEDICARE	652
WORKMAN'S COMPENSATION	58
MEDICAL INSURANCE	8,551
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	400
RETIREMENT CONTRIBUTION	2,429
ADVERTISING	500
TELEPHONE	300
VETERANS AFFAIRS POSTAGE	250
VETERANS AFFAIRS DUES	500
TRAVEL	100
VETERANS AFFAIRS BURIAL EXPENSE	13,500
VETERANS AFFAIRS PROFESSIONAL	600
VETERANS AFFAIRS MATERIALS & SUPPLIES	600
FLAGS & MARKERS	12,000
FLAGS & MARKERS REIM	500
VETERANS AFFAIRS MAINTENANCE EQUIPMENT	700
Total Expenditures	<u><u>89,475</u></u>

TAX REVENUES

	2024 Budget
REAL ESTATE TAXES-CURRENT YEAR	8,387,839
REAL ESTATE TAXES-DEBT SERVICE	409,163
PER CAPITA TAXES-CURRENT YEAR	87,000
PER CAPITA TAXES-PRIOR YEARS	<u>10,000</u>
Total Revenues	<u><u>8,894,002</u></u>

TREASURER RECEIPTS

	2024 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

	2024 Budget
DIVIDENDS RETURN (CCAP)	88,000
INTEREST INCOME	<u>280,000</u>
Total Revenues	<u><u>368,000</u></u>

GRANT REVENUE

	2024 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
CLARION HEALTHCARE RACP GRANT PASS THROUGH	1,000,000
DRUG TASK FORCE	26,900
TREASURER LICENSE PROMOTION PASS THROUGH	4,000
EMA GRANT CFDA # 97.042	60,000
FOOD BANK PASS THRU	6,000
GRANT-IN-AID	48,121
JUV PROBATION GIA JCJC	111,504
JUVENILE PROBATION-TRAINING	2,450
MEDICAL ASSISTANCE - FEE FOR SERVICE	2,500
PHARE - PASS THROUGH	50,000
RASA GRANT VICTIM SUPPORT	39,888
RECYCLING GRANT PLANNING FROM HAZMAT	6,000
TITLE IV D	249,563
ELECTION INTEGRITY GRANT	123,669
AOPC SECURITY GRANT PASS THROUGH	25,000
VOJO GRANT	10,298
GEMS VOTING EQUIPMENT REIM GRANT	59,455
ALLEGHENY VALLEY LAND TRUST PASS THROUGH	4,091,700
FORT KNOX/GREYSTAR RACP PASS THROUGH	900,000
COURTHOUSE RACP GRANT	900,000
Total Revenues	7,854,093

DEPARTMENT REVENUES

	2024 Budget
ADULT PROBATION PBPP ACT 35	140,000
ASSESSORS REVENUE	68,000
CLEAN & GREEN REVENUE	450,000
CENTRAL ACCOUNTING	65,000
CENTRAL BOOKING FEES	38,000
CLERK OF COURTS REVENUE	180,000
CLERK OF COURTS/ PASS THROUGH	110,000
COURT MEDIATION REVENUE	15,000
COURT TRANSCRIPTS REIMBURSE	12,000
COURTS REVENUE	50,000
DA SALARY REIMBURSEMENT	138,122
DA RESTITUTION REV	2,500
DJ - 18-03-02	68,000
DJ - 18-03-03	74,000
DJ - 18-03-04	48,000
DOMESTIC RELATIONS REVENUE	12,000
GIS REVENUE	20,000
HUMAN SERVICES REVENUE	251,513
INDIRECT COST REIMBURSEMENT	165,000
VOTER REGISTRATION/ELECTIONS	3,000
IT REVENUE	13,000
JURY REIMBURSEMENT	2,000
MAINTENANCE REVENUE	55,000
MDJ PASS-THROUGH REVENUE	12,500
MOTEL TAX ADMIN REVENUE	12,400
MOTEL TAX PASS THROUGH	310,000
PARK REVENUE	8,000
PLANNING REVENUE	58,000
PRISON REVENUE	3,000
PROTHONOTARY	85,000
REGISTER/RECORDER	275,000
SHERIFF	138,800
TAX CLAIMS-BUREAU	1,100,000
TAX CLAIMS-POSTINGS	10,000
TAX NOTICES	6,600
TR COURT REVENUE	63,788
TRANSPORTATION ADMIN REVENUE	70,000
VICTIM WITNESS FEE	50,000
VA FLAG SALES	500
Total Revenues	4,183,723

PAYMENTS IN LIEU OF TAXES

	2024 Budget
PAYMENTS IN LIEU	56,000
PUBLIC UTILITY REAL ESTATE TAX	<u>10,260</u>
Total Revenues	<u><u>66,260</u></u>

MISCELLANEOUS REVENUES

	2024 Budget
HEALTH REIMBURSEMENT	20,380
MARCELLUS SHALE BRIDGE	40,000
MARCELLUS SHALE LEGACY	38,100
MARCELLUS SHALE REVENUE	90,000
MISCELLANEOUS - OTHER REVENUE	52,000
RENTAL INCOME-HUMAN SERV BLDG	260,000
RENTAL INCOME-DRUG TASK FORCE	3,600
SAFETY GRANT REIMBURSEMENT	55,000
WORK RELEASE REVENUE	10,000
Total Revenues	<u>569,080</u>

SALARY/BENEFIT REIMBURSEMENTS

	2024 Budget
COMMUNICATIONS/911	968,527
UTILITY REIMBURSEMENT	22,000
COST OF SUPERVISION (COSF)	132,836
DOMESTIC RELATIONS INCENTIVE	10,000
Total Revenues	<u>1,133,363</u>

**PROJECTED
CAPITAL PURCHASES**

	2024 Budget
COURTS-LAPTOP LEASE	4,800
PROBATION- LAPTOP LEASE	3,486
VOTING EQUIPMENT - LEASE PAYMENT - Portion Reimbursed from State	59,455
COMPUTERS FOR REPLACEMENT PLAN	5,500
SHERIFF - SUV LEASE	<u>11,579</u>
Total Capital Expenditures:	<u><u>84,820</u></u>

CLARION COUNTY COMMUNICATIONS/911

Fund 15/Department 4770

2024 BUDGET

Estimated Available Balance January 1, 2024: \$ -

Anticipated Receipts:

PEMA (Projected)	\$ 1,200,000
Forest County	\$ 48,186
Clarion University	\$ 17,548
Total	\$ 1,265,734
Residual 911 Checking Account	\$ 130,893
Total Available:	\$ 1,396,627

Anticipated Expenses

Salaries and Benefits Reimburse	\$ 968,527
Communications Advertising	\$ 1,500
Personnel Pre-Employment	\$ 15,000
Call Handling Equipment	\$ 2,000
Wired/Wireless Connectivity	\$ 110,000
Professional Services	\$ 17,100
Utilities - Electric	\$ -
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>\$1,396,627</u>

Total Projected Balance December 31, 2024 \$0

CLARION COUNTY LIQUID FUELS (FUND 22)

2024

BUDGET

Estimated Available Balance January 1, 2024: \$ 90,555

Anticipated Receipts:

State Grants	\$ 70,000
Act 44	\$ 1,000
Act 89	\$ 1,000
Interest	\$ 200
Bridge Inspection Reimbursement	\$0
Total	<u>\$ 72,200</u>

Total Available: \$ 162,755

Anticipated Expenses

Bridge Inspections	\$ -
Bridge Utilities/Maintenance	\$ 3,000
2023 Encumbered Projects	\$ 75,510
2024 County Aid for New Projects	\$ 70,000
Administrative Cost	\$ 3,200
Total	<u><u>\$ 151,710</u></u>

Total Projected Balance December 31, 2024 \$ 11,045

2024 Clarion County Budget

2024

REVENUES

TAXES	8,894,002
LICENSES & PERMITS	24,000
DIVIDENDS RETURN/INTEREST	368,000
GRANTS	7,854,093
DEPT REVENUE	4,183,723
PAYMENTS IN LIEU OF TAXES	66,260
MISC REVENUE	569,080
SALARY/BENEFIT REIMBURSEMENT	1,133,363
TOTAL BUDGETED REVENUES	23,092,521
UNRESTRICTED FUND BALANCE	250,000
DEBIT SERVICE RESERVE	56,448
	23,398,970

2024

EXPENSES

COMMISSIONERS	516,965
COUNTY BUILDINGS	84,824
ELECTIONS/VOTER REGISTRATION	297,581
ASSESSMENT	325,549
TREASURER	155,615
TAX COLLECTORS	156,751
TAX CLAIMS	107,902
AUDITORS	148,961
PLANNING	184,224
CENTRAL ACCOUNTING	263,906
ADMINISTRATIVE BUILDING	121,794
HUMAN RESOURCES	142,381
SIXTH AVENUE OFFICE COMPLEX	18,600
MAINTENANCE DEPARTMENT	552,609
GEOGRAPHIC INFORMATION SYSTEM	160,385
INFORMATION TECHNOLOGY	267,319
HUMAN SERVICES BUILDING	275,269
MISC GENERAL GOVERNMENT	1,491,855
ADMINISTRATION/ CAPITAL	5,272,490

MISC JUDICIAL EXPENSE	289,900
TRANSCRIPTS PASS THROUGH	12,000
REGISTER & RECORDER	276,515
SHERIFF	574,982
CORONER	69,448
PROTHONOTARY	321,236
PUBLIC DEFENDER	305,945
DISTRICT ATTORNEY	773,982
COURTS	610,936
DISTRICT JUSTICE 18 3 02	181,399
DISTRICT JUSTICE 18-3-03	182,252
DISTRICT JUSTICE 18-3-04	122,669
DOMESTIC RELATIONS	372,482
TOTAL JUDICIAL	4,093,745
CULTURAL & RECREATION	245,213
PUBLIC WORKS	94,000
CONSERVATION & DEVELOPMENT	46,500
ECONOMIC DEVELOPMENT	6,956,700
COMMUNICATIONS/911	971,527
EMERGENCY MANAGEMENT	198,403
PUBLIC SAFETY/EMER COMPLEX	58,114
ADULT PROBATION	612,315
JUVENILE PROBATION	308,149
COST OF SUPERVISION	144,836
BULLET PROOF VEST GRANT	5,000
CORRECTIONS	2,669,573
TOTAL PUBLIC SAFETY	4,967,917
HUMAN SERVICES	1,632,930
VETERANS AFFAIRS	89,475
TOTAL HUMAN SERVICES	1,722,404
TOTAL BUDGET EXPENSE	23,398,969