



Clinton County 2025 Tentative Budget

Account	Account Description	2024 Adopted Budget	2025 Tentative Budget
Fund 10 - General Fund			
REVENUE			
Department 4111 - Commissioners			
<i>Intergovernmental Other</i>			
3506	PCOMP Wellness Grant	.00	5,000.00
<i>Intergovernmental Other Totals</i>		\$0.00	\$5,000.00
<i>Charges for Services</i>			
3601	Office Fees Income	.00	500.00
<i>Charges for Services Totals</i>		\$0.00	\$500.00
<i>Miscellaneous</i>			
3799	Other Revenues	.00	1,300.00
<i>Miscellaneous Totals</i>		\$0.00	\$1,300.00
Department 4111 - Commissioners Totals		\$0.00	\$6,800.00
Department 4112 - General Government Costs & Fees			
<i>Property Taxes</i>			
3001	Real Estate Taxes - Current	13,379,563.00	13,467,355.00
3003	Real Estate Taxes - Delinquent	730,000.00	730,000.00
3010	Real Estate Taxes - Penalties and Interest	90,000.00	90,000.00
<i>Property Taxes Totals</i>		\$14,199,563.00	\$14,287,355.00
<i>Intergovernmental State</i>			
3437	Solid Waste Authority Grant	63,000.00	67,000.00
<i>Intergovernmental State Totals</i>		\$63,000.00	\$67,000.00
<i>In Lieu of Taxes</i>			
3551	Federal Lands In Lieu of Taxes	4,000.00	4,300.00
3560	Public Utility In Lieu of Taxes	12,000.00	12,000.00
3561	Forest Reserves - Gaming Funds - In Lieu of Taxes	560,000.00	665,000.00
3564	State Game Lands - In Lieu of Taxes	32,000.00	109,000.00
3570	Housing Authority In Lieu of Taxes	21,000.00	25,000.00
3573	Community Connections - Lieu of Taxes	1,000.00	1,000.00
3574	UPMC LH - In Lieu of Taxes	30,000.00	.00



Clinton County 2025 Tentative Budget

		<i>In Lieu of Taxes Totals</i>	\$660,000.00	\$816,300.00
<i>Interest and Rents</i>				
3801	Interest Earnings		10,000.00	100,000.00
3802	PLGIT Interest Earnings		80,000.00	50,000.00
3830	Rental Income		85,000.00	85,000.00
3831	Rental Income from CYS for Piper Building Space		25,013.00	25,013.00
		<i>Interest and Rents Totals</i>	\$200,013.00	\$260,013.00
<i>Miscellaneous</i>				
3701	Insurance Reimbursements		375,000.00	410,000.00
3791	CYS Indirect Costs		350,000.00	119,400.00
3795	DRO Indirect Cost Reimbursement		184,095.00	184,095.00
3799	Other Revenues		10,000.00	2,500.00
3899	Balance Carried Forward		694,438.00	600,000.00
3901	Miscellaneous		1,000.00	2,000.00
		<i>Miscellaneous Totals</i>	\$1,614,533.00	\$1,317,995.00
		Department 4112 - General Government Costs & Fees Totals	\$16,737,109.00	\$16,748,663.00
Department 4122 - Voter Registration & Elections				
<i>Intergovernmental Federal</i>				
3369	HAVA Election Security		.00	3,000.00
		<i>Intergovernmental Federal Totals</i>	\$0.00	\$3,000.00
<i>Intergovernmental State</i>				
3491	Voter Reg - Election Integrity Grant Program EIGP		114,567.00	.00
		<i>Intergovernmental State Totals</i>	\$114,567.00	\$0.00
<i>Charges for Services</i>				
3601	Office Fees Income		.00	50.00
		<i>Charges for Services Totals</i>	\$0.00	\$50.00
<i>Other Financing Sources</i>				
3917	Operating Transfer - Election Integrity Grant		.00	178,173.00
		<i>Other Financing Sources Totals</i>	\$0.00	\$178,173.00
		Department 4122 - Voter Registration & Elections Totals	\$114,567.00	\$181,223.00
Department 4136 - Tax Assessment				



Clinton County 2025 Tentative Budget

Intergovernmental State

3472	STEB - State Tax Equalization Board	400.00	250.00
<i>Intergovernmental State Totals</i>		\$400.00	\$250.00

Charges for Services

3603	Copying and Printing Fees	70,000.00	70,000.00
3604	Sale of Data	2,500.00	2,500.00
3613	Clean and Green Registration Fee	750.00	750.00
3730	CAMA Revenue	5,000.00	.00
<i>Charges for Services Totals</i>		\$78,250.00	\$73,250.00
Department 4136 - Tax Assessment Totals		\$78,650.00	\$73,500.00

Department **4138 - Tax Claim**

Charges for Services

3601	Office Fees Income	315,000.00	200,000.00
<i>Charges for Services Totals</i>		\$315,000.00	\$200,000.00
Department 4138 - Tax Claim Totals		\$315,000.00	\$200,000.00

Department **4139 - Treasurer**

Licenses and Permits

3200	Business License Fees	12,000.00	12,000.00
3210	Boat Registration Fees	1,000.00	900.00
<i>Licenses and Permits Totals</i>		\$13,000.00	\$12,900.00

Charges for Services

3601	Office Fees Income	160,000.00	173,400.00
3628	Pistol Permits	70.00	60.00
3633	NSF Check Fees	.00	100.00
<i>Charges for Services Totals</i>		\$160,070.00	\$173,560.00
Department 4139 - Treasurer Totals		\$173,070.00	\$186,460.00

Department **4153 - Register and Recorder**

Charges for Services

3601	Office Fees Income	245,000.00	275,000.00
3610	Affordable Housing Fee	5,500.00	5,500.00
3611	Act 34 Fee	400.00	400.00



Clinton County 2025 Tentative Budget

3612	Uniform Parcel Identifier Fee	19,000.00	19,000.00
3664	Act 24 Guardianship	4,000.00	4,000.00
	<i>Charges for Services Totals</i>	\$273,900.00	\$303,900.00
	Department 4153 - Register and Recorder Totals	\$273,900.00	\$303,900.00
Department 4171 - Maintenance			
<i>Intergovernmental Other</i>			
3541	PCoRP Loss Prevention Grant	.00	35,000.00
	<i>Intergovernmental Other Totals</i>	\$0.00	\$35,000.00
<i>Interest and Rents</i>			
3518	Rental Property	.00	11,750.00
	<i>Interest and Rents Totals</i>	\$0.00	\$11,750.00
	Department 4171 - Maintenance Totals	\$0.00	\$46,750.00
Department 4172 - Planning			
<i>Intergovernmental State</i>			
3487	Planning - DCED MAP	.00	70,000.00
	<i>Intergovernmental State Totals</i>	\$0.00	\$70,000.00
<i>Charges for Services</i>			
3601	Office Fees Income	8,000.00	8,000.00
3690	Zoning Hearing Board Revenue	1,500.00	1,500.00
3692	Outside Engineering Services	7,500.00	10,000.00
	<i>Charges for Services Totals</i>	\$17,000.00	\$19,500.00
<i>Other Financing Sources</i>			
3924	Operating Transfers - Human Service Fund	.00	2,381.00
3947	Operating Transfers - CDBG Fund	79,017.00	32,957.00
	<i>Other Financing Sources Totals</i>	\$79,017.00	\$35,338.00
	Department 4172 - Planning Totals	\$96,017.00	\$124,838.00
Department 4173 - Management Information Systems			
<i>Charges for Services</i>			
3617	INFOCON Charge Fee	36,000.00	36,000.00
	<i>Charges for Services Totals</i>	\$36,000.00	\$36,000.00

Miscellaneous



Clinton County 2025 Tentative Budget

3799	Other Revenues	5,000.00	5,000.00
	<i>Miscellaneous Totals</i>	\$5,000.00	\$5,000.00
	Department 4173 - Management Information Systems Totals	\$41,000.00	\$41,000.00
Department 4175 - Geographic Information Systems			
<i>Intergovernmental State</i>			
3496	PEMA NG911 GIS Post Migration Grant	20,833.00	.00
	<i>Intergovernmental State Totals</i>	\$20,833.00	\$0.00
	Department 4175 - Geographic Information Systems Totals	\$20,833.00	\$0.00
Department 4180 - Courts			
<i>Intergovernmental State</i>			
3431	Common Pleas Court Grant	140,000.00	90,000.00
3440	Senior Judge Reimbursable Costs	1,000.00	1,200.00
3445	Court Interpreter Grant	1,500.00	1,500.00
3459	State Reimbursement - Security Grant	25,000.00	25,000.00
	<i>Intergovernmental State Totals</i>	\$167,500.00	\$117,700.00
<i>Charges for Services</i>			
3635	Psychological Evaluations Fees	25,000.00	8,000.00
3694	Transcript Deposit Fund	5,000.00	7,000.00
	<i>Charges for Services Totals</i>	\$30,000.00	\$15,000.00
	Department 4180 - Courts Totals	\$197,500.00	\$132,700.00
Department 4184 - District Court #1			
<i>Charges for Services</i>			
3601	Office Fees Income	70,000.00	80,000.00
3638	AAP Income	200.00	200.00
	<i>Charges for Services Totals</i>	\$70,200.00	\$80,200.00
	Department 4184 - District Court #1 Totals	\$70,200.00	\$80,200.00
Department 4185 - District Court #2			
<i>Charges for Services</i>			
3601	Office Fees Income	125,000.00	125,000.00
	<i>Charges for Services Totals</i>	\$125,000.00	\$125,000.00
	Department 4185 - District Court #2 Totals	\$125,000.00	\$125,000.00



Clinton County 2025 Tentative Budget

Department **4186 - District Court #3**

Charges for Services

3601	Office Fees Income	7,000.00	8,000.00
3638	AAP Income	.00	50.00
<i>Charges for Services Totals</i>		\$7,000.00	\$8,050.00
Department 4186 - District Court #3 Totals		\$7,000.00	\$8,050.00

Department **4193 - Coroner**

Intergovernmental State

3464	PDMP - Prescription Drug Monitoring Program	10,000.00	15,000.00
<i>Intergovernmental State Totals</i>		\$10,000.00	\$15,000.00

Charges for Services

3601	Office Fees Income	1,500.00	1,500.00
3659	Cremation Fee	8,000.00	8,000.00
<i>Charges for Services Totals</i>		\$9,500.00	\$9,500.00
Department 4193 - Coroner Totals		\$19,500.00	\$24,500.00

Department **4194 - District Attorney**

Intergovernmental State

3465	Full Time District Attorney Grant	127,477.00	137,471.00
<i>Intergovernmental State Totals</i>		\$127,477.00	\$137,471.00

Intergovernmental Other

3505	STOP Grant Revenue	62,500.00	62,500.00
<i>Intergovernmental Other Totals</i>		\$62,500.00	\$62,500.00

Charges for Services

3601	Office Fees Income	500.00	500.00
3682	State Expungement Fee	100.00	100.00
3718	DA Cost Reimbursement from Probation	.00	1,000.00
<i>Charges for Services Totals</i>		\$600.00	\$1,600.00
Department 4194 - District Attorney Totals		\$190,577.00	\$201,571.00

Department **4195 - Prothonotary**

Charges for Services

3601	Office Fees Income	75,000.00	75,000.00
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Clinton County 2025 Tentative Budget

3630	Clerk of Court Income	98,000.00	80,000.00
3631	Clerk of Court Summary Appeals Fees	1,500.00	1,500.00
3682	State Expungement Fee	200.00	200.00
	<i>Charges for Services Totals</i>	\$174,700.00	\$156,700.00
	Department 4195 - Prothonotary Totals	\$174,700.00	\$156,700.00
Department 4197 - Sheriff			
<i>Intergovernmental State</i>			
3460	State Reimbursement - Training Grant	1,000.00	.00
	<i>Intergovernmental State Totals</i>	\$1,000.00	\$0.00
<i>Licenses and Permits</i>			
3220	Pistol Permit Fees	22,000.00	22,000.00
	<i>Licenses and Permits Totals</i>	\$22,000.00	\$22,000.00
<i>Charges for Services</i>			
3601	Office Fees Income	59,000.00	60,000.00
3625	PFA Payments	50.00	.00
3666	Sheriff Cost Reimbursement from Probation	3,500.00	2,500.00
	<i>Charges for Services Totals</i>	\$62,550.00	\$62,500.00
	Department 4197 - Sheriff Totals	\$85,550.00	\$84,500.00
Department 4232 - Correctional Facility			
<i>Intergovernmental Federal</i>			
3366	Vivitrol Grant	.00	49,456.00
	<i>Intergovernmental Federal Totals</i>	\$0.00	\$49,456.00
<i>Charges for Services</i>			
3601	Office Fees Income	250.00	50.00
3623	Restitution	250.00	250.00
3626	Transportation Income	25,000.00	25,000.00
3642	Inmate Housing Fees	2,774,000.00	3,617,150.00
3654	Medical Reimbursements	5,000.00	10,000.00
3655	Prescription Reimbursements	5,000.00	15,000.00
3677	West Branch Title 75 DUI	13,000.00	10,000.00
3683	Hospital Duty	5,000.00	5,000.00



Clinton County 2025 Tentative Budget

		<i>Charges for Services Totals</i>	\$2,827,500.00	\$3,682,450.00
<i>Miscellaneous</i>				
3708	Energy Savings		3,000.00	3,000.00
3799	Other Revenues		500.00	1,000.00
		<i>Miscellaneous Totals</i>	\$3,500.00	\$4,000.00
<i>Other Financing Sources</i>				
3933	Operating Transfers - Booking Center Fund		52,800.00	52,800.00
		<i>Other Financing Sources Totals</i>	\$52,800.00	\$52,800.00
Department 4232 - Correctional Facility		Totals	\$2,883,800.00	\$3,788,706.00
 Department 4236 - Probation				
<i>Intergovernmental State</i>				
3415	Intermediate Punishment Grant		115,000.00	115,000.00
3416	Supervision Fee Grant In Aid		130,000.00	.00
3418	Juvenile Probation GIA		36,721.00	36,721.00
3419	Probation Grant In Aid		39,178.00	46,269.00
3422	Juvenile Training Grant		2,178.00	2,690.00
		<i>Intergovernmental State Totals</i>	\$323,077.00	\$200,680.00
 <i>Charges for Services</i>				
3620	Adult Fines		62,000.00	90,000.00
3621	Adult Costs		90,000.00	85,000.00
3643	Drug Testing Fees		18,500.00	20,000.00
3670	Alcohol Highway Safety School		35,000.00	30,000.00
3671	Blood Alcohol Content Testing		30,000.00	27,000.00
3672	Drug and Alcohol Fee		8,500.00	7,000.00
3673	CRN Fee		17,000.00	14,000.00
3676	Substance Abuse Education		12,000.00	10,000.00
3677	West Branch Title 75 DUI		12,500.00	12,500.00
3680	Electronic Monitoring Hook-up Fee		4,500.00	5,500.00
3681	Electronic Monitoring Monthly Fee		27,500.00	15,000.00
3699	LLWS - Little League World Series		2,500.00	2,500.00
		<i>Charges for Services Totals</i>	\$320,000.00	\$318,500.00



Clinton County 2025 Tentative Budget

Other Financing Sources

3932	Operating Transfers - Supervision Fee Fund	69,577.00	177,039.00
3933	Operating Transfers - Booking Center Fund	1,200.00	2,500.00
3938	Operating Transfers - Probation Administrative Fees	46,500.00	106,500.00
<i>Other Financing Sources Totals</i>		\$117,277.00	\$286,039.00
Department 4236 - Probation Totals		\$760,354.00	\$805,219.00

Department **4289 - HAZMAT**

Intergovernmental Federal

3360	PEMA HMEP Grant	1,300.00	1,300.00
<i>Intergovernmental Federal Totals</i>		\$1,300.00	\$1,300.00

Intergovernmental State

3493	PEMA HMRF Grant	5,857.00	4,432.00
<i>Intergovernmental State Totals</i>		\$5,857.00	\$4,432.00

Miscellaneous

3799	Other Revenues	50,000.00	.00
<i>Miscellaneous Totals</i>		\$50,000.00	\$0.00
Department 4289 - HAZMAT Totals		\$57,157.00	\$5,732.00

Department **4294 - Emergency Management Agency**

Intergovernmental Federal

3361	PA Emergency Management Grant	50,057.00	45,891.00
<i>Intergovernmental Federal Totals</i>		\$50,057.00	\$45,891.00

Other Financing Sources

3947	Operating Transfers - CDBG Fund	1,000.00	.00
<i>Other Financing Sources Totals</i>		\$1,000.00	\$0.00
Department 4294 - Emergency Management Agency Totals		\$51,057.00	\$45,891.00

Department **4493 - Victim Witness**

Intergovernmental State

3410	Victim Witness Adult Grant	50,819.00	50,772.00
<i>Intergovernmental State Totals</i>		\$50,819.00	\$50,772.00
Department 4493 - Victim Witness Totals		\$50,819.00	\$50,772.00

Department **4494 - Victim of Juvenile Offender**



Clinton County 2025 Tentative Budget

Intergovernmental State

3413	Victim of Juvenile Offender	8,990.00	8,541.00
	<i>Intergovernmental State Totals</i>	\$8,990.00	\$8,541.00
	Department 4494 - Victim of Juvenile Offender Totals	\$8,990.00	\$8,541.00

Department **4579 - Hotel Tax**

Hotel Taxes

3191	Hotel Tax	336,000.00	384,000.00
3192	Hotel Tax Administration	14,000.00	16,000.00
	<i>Hotel Taxes Totals</i>	\$350,000.00	\$400,000.00
	Department 4579 - Hotel Tax Totals	\$350,000.00	\$400,000.00

Department **4611 - Conservation District**

Charges for Services

3648	Salary Reimbursement	305,000.00	305,000.00
3684	Part-Time Salary Reimbursement	15,500.00	15,500.00
	<i>Charges for Services Totals</i>	\$320,500.00	\$320,500.00
	Department 4611 - Conservation District Totals	\$320,500.00	\$320,500.00

Department **4675 - AG Preservation**

Charges for Services

3601	Office Fees Income	9,260.00	9,500.00
	<i>Charges for Services Totals</i>	\$9,260.00	\$9,500.00
	Department 4675 - AG Preservation Totals	\$9,260.00	\$9,500.00

Department **4702 - Debt Service Central Co Youth**

Miscellaneous

3704	Central Youth Center Debt Reimbursement	71,575.00	.00
	<i>Miscellaneous Totals</i>	\$71,575.00	\$0.00
	Department 4702 - Debt Service Central Co Youth Totals	\$71,575.00	\$0.00

Department **4802 - Workmans Comp**

Charges for Services

3605	Reimbursements	83,000.00	89,000.00
	<i>Charges for Services Totals</i>	\$83,000.00	\$89,000.00
	Department 4802 - Workmans Comp Totals	\$83,000.00	\$89,000.00



Clinton County 2025 Tentative Budget

Department **4999 - Interfund Transfers**

Other Financing Sources

3915	Operating Transfers - Reserve Fund	1,150,000.00	1,750,000.00
3921	Operating Transfers - Liquid Fuels Fund	9,000.00	9,400.00
3934	Operating Transfers - Victim Witness Coord Fund	50,942.00	53,650.00
3940	Operating Transfers - Hazmat	47,000.00	34,000.00
3944	Operating Transfers - Host Agreement	1,200,000.00	660,000.00
3946	Operating Transfers - Health Surplus Fund	200,000.00	.00
3949	Operating Transfers - PHARE Fund	1,000.00	.00
<i>Other Financing Sources Totals</i>		\$2,657,942.00	\$2,507,050.00
Department 4999 - Interfund Transfers Totals		\$2,657,942.00	\$2,507,050.00
REVENUE TOTALS		\$26,024,627.00	\$26,757,266.00

EXPENSE

Department **4000 - Central Services**

Operating Costs

4284	Office Supplies	.00	1,000.00
5000	Contracted Services	3,000.00	2,000.00
5020	Rental - Leases	13,000.00	13,000.00
<i>Operating Costs Totals</i>		\$16,000.00	\$16,000.00
Department 4000 - Central Services Totals		\$16,000.00	\$16,000.00

Department **4001 - Central Purchasing**

Operating Costs

4284	Office Supplies	2,500.00	200.00
<i>Operating Costs Totals</i>		\$2,500.00	\$200.00
Department 4001 - Central Purchasing Totals		\$2,500.00	\$200.00

Department **4002 - Central Telephone**

Operating Costs

4350	Telephone	49,000.00	49,000.00
<i>Operating Costs Totals</i>		\$49,000.00	\$49,000.00
Department 4002 - Central Telephone Totals		\$49,000.00	\$49,000.00

Department **4111 - Commissioners**



Clinton County 2025 Tentative Budget

Wages and Salaries

4100	Salary - Elected Officials	199,242.00	204,223.00
4110	Salary - Department Executive	60,102.00	74,077.00
4120	Salary - Staff	256,279.00	200,773.00
4170	Overtime	500.00	500.00

<i>Wages and Salaries Totals</i>	\$516,123.00	\$479,573.00
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Employee Benefits

4200	Cost of Social Security	39,483.00	36,687.00
4205	Cost of Health Insurance	80,983.00	54,678.00
4210	Cost of Life & Disability	2,049.00	1,724.00
4215	Cost of Unemployment Compensation	3,556.00	3,048.00
4220	Cost of Workers' Compensation	2,687.00	3,580.00

<i>Employee Benefits Totals</i>	\$128,758.00	\$99,717.00
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Operating Costs

4284	Office Supplies	5,000.00	5,000.00
4286	Books and Materials	700.00	800.00
4290	Computer Equipment (under \$5000)	4,000.00	5,000.00
4291	Computer Related Items (under \$5000)	3,000.00	3,000.00
4292	Non Computer Equipment (under \$5000)	500.00	500.00
4301	Postage	3,000.00	4,000.00
4340	Travel - Mileage	4,500.00	5,000.00
4351	Wireless - Telephone	3,000.00	3,000.00
4360	Advertising	2,500.00	3,000.00
4400	Association Dues	20,000.00	25,000.00
4401	Convention & Meetings	15,000.00	15,000.00
4600	Maintenance Contracts	60,000.00	65,000.00
5001	Professional Services	1,000.00	1,000.00
5002	Financial Consulting	55,000.00	60,000.00
5003	Legal Services	6,000.00	6,000.00
5008	Staff Drug / Alcohol Screening	150.00	150.00
5020	Rental - Leases	3,000.00	4,000.00



Clinton County 2025 Tentative Budget

7999	Other Expenses	10,000.00	10,000.00
	<i>Operating Costs Totals</i>	\$196,350.00	\$215,450.00
	Department 4111 - Commissioners Totals	\$841,231.00	\$794,740.00
Department 4112 - General Government Costs & Fees			
	<i>Operating Costs</i>		
7984	Solid Waste Auth Pass Through Grant	63,000.00	67,000.00
7999	Other Expenses	10,000.00	.00
	<i>Operating Costs Totals</i>	\$73,000.00	\$67,000.00
	Department 4112 - General Government Costs & Fees Totals	\$73,000.00	\$67,000.00
Department 4122 - Voter Registration & Elections			
	<i>Wages and Salaries</i>		
4110	Salary - Department Executive	56,158.00	57,133.00
4120	Salary - Staff	36,329.00	37,304.00
4170	Overtime	2,500.00	2,500.00
	<i>Wages and Salaries Totals</i>	\$94,987.00	\$96,937.00
	<i>Employee Benefits</i>		
4200	Cost of Social Security	7,266.00	7,416.00
4205	Cost of Health Insurance	24,087.00	34,117.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	1,016.00	1,524.00
4220	Cost of Workers' Compensation	82.00	97.00
	<i>Employee Benefits Totals</i>	\$33,101.00	\$43,804.00
	<i>Operating Costs</i>		
4281	Election Workers	85,000.00	85,000.00
4284	Office Supplies	20,000.00	20,000.00
4287	Ballot Expense	21,000.00	21,000.00
4290	Computer Equipment (under \$5000)	4,500.00	3,000.00
4301	Postage	12,000.00	12,000.00
4320	Food Purchase	1,500.00	1,500.00
4340	Travel - Mileage	3,000.00	3,500.00
4360	Advertising	5,000.00	5,000.00



Clinton County 2025 Tentative Budget

4401	Convention & Meetings	2,000.00	2,000.00	
4600	Maintenance Contracts	67,000.00	67,000.00	
5020	Rental - Leases	7,500.00	7,500.00	
<i>Operating Costs Totals</i>		\$228,500.00	\$227,500.00	
Department 4122 - Voter Registration & Elections Totals		\$356,588.00	\$368,241.00	
Department 4133 - Auditors				
<i>Wages and Salaries</i>				
4100	Salary - Elected Officials	78,817.00	80,787.00	
<i>Wages and Salaries Totals</i>		\$78,817.00	\$80,787.00	
<i>Employee Benefits</i>				
4200	Cost of Social Security	6,029.00	6,180.00	
4205	Cost of Health Insurance	70,510.00	79,201.00	
4210	Cost of Life & Disability	99.00	99.00	
4220	Cost of Workers' Compensation	955.00	1,307.00	
<i>Employee Benefits Totals</i>		\$77,593.00	\$86,787.00	
<i>Operating Costs</i>				
4284	Office Supplies	300.00	300.00	
4291	Computer Related Items (under \$5000)	.00	800.00	
4301	Postage	25.00	25.00	
4340	Travel - Mileage	3,000.00	3,000.00	
4360	Advertising	900.00	900.00	
4400	Association Dues	500.00	500.00	
4401	Convention & Meetings	3,000.00	3,000.00	
4600	Maintenance Contracts	250.00	300.00	
5000	Contracted Services	450.00	450.00	
7999	Other Expenses	250.00	200.00	
<i>Operating Costs Totals</i>		\$8,675.00	\$9,475.00	
Department 4133 - Auditors Totals		\$165,085.00	\$177,049.00	
Department 4134 - Outside Audits				
<i>Operating Costs</i>				
5000	Contracted Services	12,605.00	12,605.00	



Clinton County 2025 Tentative Budget

5005	Audit Fees	57,474.00	59,105.00
	<i>Operating Costs Totals</i>	\$70,079.00	\$71,710.00
	Department 4134 - Outside Audits Totals	\$70,079.00	\$71,710.00
Department 4136 - Tax Assessment			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	78,660.00	64,975.00
4120	Salary - Staff	178,356.00	133,702.00
4160	Salary - Part Time	10,000.00	16,000.00
4170	Overtime	2,000.00	2,000.00
	<i>Wages and Salaries Totals</i>	\$269,016.00	\$216,677.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	21,039.00	16,576.00
4205	Cost of Health Insurance	101,432.00	91,448.00
4210	Cost of Life & Disability	1,625.00	1,300.00
4215	Cost of Unemployment Compensation	3,048.00	3,048.00
4220	Cost of Workers' Compensation	382.00	422.00
	<i>Employee Benefits Totals</i>	\$127,526.00	\$112,794.00
<i>Operating Costs</i>			
4284	Office Supplies	4,500.00	4,500.00
4290	Computer Equipment (under \$5000)	4,000.00	3,440.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	500.00	500.00
4301	Postage	700.00	500.00
4312	Vehicle Supplies and Parts	2,000.00	2,000.00
4313	Vehicle Fuel	2,100.00	2,100.00
4315	Clothing	.00	500.00
4317	Training & Manuals	500.00	500.00
4340	Travel - Mileage	300.00	300.00
4351	Wireless - Telephone	.00	630.00
4360	Advertising	500.00	500.00
4400	Association Dues	300.00	600.00



Clinton County 2025 Tentative Budget

4401	Convention & Meetings	1,200.00	1,500.00
4600	Maintenance Contracts	15,000.00	15,000.00
5000	Contracted Services	15,000.00	15,000.00
5008	Staff Drug / Alcohol Screening	75.00	75.00
5013	Appraisers Certification	150.00	500.00
5033	Repair / Maintenance Vehicles (Labor)	1,500.00	1,500.00
5043	Appraisals	15,000.00	15,000.00
7999	Other Expenses	100.00	100.00
<i>Operating Costs Totals</i>		\$64,425.00	\$65,745.00
Department 4136 - Tax Assessment Totals		\$460,967.00	\$395,216.00
Department 4137 - Tax Collectors			
<i>Wages and Salaries</i>			
4160	Salary - Part Time	81,000.00	61,000.00
<i>Wages and Salaries Totals</i>		\$81,000.00	\$61,000.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	6,197.00	6,197.00
<i>Employee Benefits Totals</i>		\$6,197.00	\$6,197.00
<i>Operating Costs</i>			
4301	Postage	2,000.00	3,500.00
<i>Operating Costs Totals</i>		\$2,000.00	\$3,500.00
Department 4137 - Tax Collectors Totals		\$89,197.00	\$70,697.00
Department 4138 - Tax Claim			
<i>Operating Costs</i>			
4284	Office Supplies	600.00	600.00
4301	Postage	24,000.00	28,000.00
4360	Advertising	8,400.00	10,000.00
4400	Association Dues	125.00	250.00
4401	Convention & Meetings	700.00	1,200.00
5000	Contracted Services	12,900.00	12,900.00
5028	Title Search	1,000.00	800.00
<i>Operating Costs Totals</i>		\$47,725.00	\$53,750.00



Clinton County 2025 Tentative Budget

	Department 4138 - Tax Claim Totals	\$47,725.00	\$53,750.00
Department 4139 - Treasurer			
<i>Wages and Salaries</i>			
4100	Salary - Elected Officials	65,456.00	67,092.00
4120	Salary - Staff	122,605.00	108,420.00
<i>Wages and Salaries Totals</i>		\$188,061.00	\$175,512.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	14,387.00	13,427.00
4205	Cost of Health Insurance	90,325.00	64,782.00
4210	Cost of Life & Disability	1,008.00	1,008.00
4215	Cost of Unemployment Compensation	1,524.00	1,524.00
4220	Cost of Workers' Compensation	899.00	1,240.00
<i>Employee Benefits Totals</i>		\$108,143.00	\$81,981.00
<i>Operating Costs</i>			
4284	Office Supplies	2,500.00	2,500.00
4286	Books and Materials	.00	300.00
4290	Computer Equipment (under \$5000)	500.00	.00
4292	Non Computer Equipment (under \$5000)	500.00	500.00
4301	Postage	8,000.00	8,300.00
4340	Travel - Mileage	2,000.00	2,100.00
4360	Advertising	.00	400.00
4400	Association Dues	625.00	625.00
4401	Convention & Meetings	2,000.00	2,200.00
4600	Maintenance Contracts	400.00	600.00
5000	Contracted Services	1,000.00	3,000.00
5008	Staff Drug / Alcohol Screening	.00	75.00
5020	Rental - Leases	2,000.00	2,100.00
<i>Operating Costs Totals</i>		\$19,525.00	\$22,700.00
Department 4139 - Treasurer Totals		\$315,729.00	\$280,193.00

Department **4151 - Solicitor**

Wages and Salaries



Clinton County 2025 Tentative Budget

4110	Salary - Department Executive	68,325.00	66,475.00
	<i>Wages and Salaries Totals</i>	\$68,325.00	\$66,475.00
	<i>Employee Benefits</i>		
4200	Cost of Social Security	5,227.00	5,085.00
4205	Cost of Health Insurance	2,000.00	2,000.00
4210	Cost of Life & Disability	33.00	33.00
4220	Cost of Workers' Compensation	59.00	67.00
	<i>Employee Benefits Totals</i>	\$7,319.00	\$7,185.00
	<i>Operating Costs</i>		
4286	Books and Materials	3,350.00	3,250.00
4401	Convention & Meetings	325.00	325.00
5000	Contracted Services	4,800.00	5,500.00
5020	Rental - Leases	2,400.00	2,400.00
	<i>Operating Costs Totals</i>	\$10,875.00	\$11,475.00
	Department 4151 - Solicitor Totals	\$86,519.00	\$85,135.00
	Department 4153 - Register and Recorder		
	<i>Wages and Salaries</i>		
4100	Salary - Elected Officials	65,456.00	67,092.00
4120	Salary - Staff	151,380.00	154,306.00
	<i>Wages and Salaries Totals</i>	\$216,836.00	\$221,398.00
	<i>Employee Benefits</i>		
4200	Cost of Social Security	16,588.00	16,937.00
4205	Cost of Health Insurance	120,434.00	114,663.00
4210	Cost of Life & Disability	1,008.00	1,008.00
4215	Cost of Unemployment Compensation	1,524.00	1,524.00
4220	Cost of Workers' Compensation	923.00	1,240.00
	<i>Employee Benefits Totals</i>	\$140,477.00	\$135,372.00
	<i>Operating Costs</i>		
4284	Office Supplies	2,000.00	2,000.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4301	Postage	1,500.00	1,500.00



Clinton County 2025 Tentative Budget

4340	Travel - Mileage	1,000.00	1,000.00
4360	Advertising	.00	500.00
4400	Association Dues	1,250.00	1,250.00
4401	Convention & Meetings	2,000.00	2,000.00
4600	Maintenance Contracts	600.00	600.00
5000	Contracted Services	24,000.00	25,000.00
7999	Other Expenses	100.00	125.00
<i>Operating Costs Totals</i>		\$33,450.00	\$34,975.00
Department 4153 - Register and Recorder Totals		\$390,763.00	\$391,745.00
Department 4171 - Maintenance			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	63,454.00	65,994.00
4120	Salary - Staff	102,373.00	107,453.00
4160	Salary - Part Time	.00	17,000.00
4170	Overtime	7,500.00	7,500.00
<i>Wages and Salaries Totals</i>		\$173,327.00	\$197,947.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	13,260.00	13,842.00
4205	Cost of Health Insurance	77,120.00	74,531.00
4210	Cost of Life & Disability	975.00	975.00
4215	Cost of Unemployment Compensation	1,524.00	2,032.00
4220	Cost of Workers' Compensation	6,236.00	8,743.00
<i>Employee Benefits Totals</i>		\$99,115.00	\$100,123.00
<i>Operating Costs</i>			
4284	Office Supplies	100.00	100.00
4306	Maintenance Supplies	3,000.00	3,000.00
4310	Small Tool	2,500.00	2,500.00
4312	Vehicle Supplies and Parts	1,500.00	1,500.00
4313	Vehicle Fuel	3,000.00	3,000.00
4315	Clothing	800.00	800.00
4351	Wireless - Telephone	1,200.00	1,200.00



Clinton County 2025 Tentative Budget

4501	First Aid	50.00	50.00
5000	Contracted Services	150.00	100.00
5020	Rental - Leases	1,000.00	1,000.00
5033	Repair / Maintenance Vehicles (Labor)	3,000.00	3,000.00
5503	Heating Fuel	.00	5,000.00
<i>Operating Costs Totals</i>		\$16,300.00	\$21,250.00
<i>Capital Outlay</i>			
8000	Capital Construction (over \$5000)	.00	12,150.00
<i>Capital Outlay Totals</i>		\$0.00	\$12,150.00
Sub Department 01 - Courthouse			
<i>Operating Costs</i>			
4319	Security Supplies	2,500.00	2,500.00
4600	Maintenance Contracts	5,000.00	10,000.00
5000	Contracted Services	2,500.00	2,500.00
5031	Building Repair	10,250.00	10,250.00
5032	Repair Equipment	2,000.00	2,000.00
5500	Electric	18,000.00	18,000.00
5501	Water - Sewage	1,200.00	1,200.00
5503	Heating Fuel	17,000.00	17,000.00
8056	District Court #2	.00	350.00
8057	District Court #3	.00	250.00
<i>Operating Costs Totals</i>		\$58,450.00	\$64,050.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	13,250.00	.00
<i>Capital Outlay Totals</i>		\$13,250.00	\$0.00
Sub Department 01 - Courthouse Totals		\$71,700.00	\$64,050.00
Sub Department 02 - Garden Building			
<i>Operating Costs</i>			
4319	Security Supplies	2,500.00	2,500.00
4600	Maintenance Contracts	3,000.00	5,000.00
5000	Contracted Services	500.00	1,500.00



Clinton County 2025 Tentative Budget

5031	Building Repair	2,000.00	2,000.00
5032	Repair Equipment	.00	5,000.00
5500	Electric	3,000.00	3,000.00
5501	Water - Sewage	500.00	500.00
5503	Heating Fuel	2,500.00	3,000.00
<i>Operating Costs Totals</i>		\$14,000.00	\$22,500.00
<i>Capital Outlay</i>			
8000	Capital Construction (over \$5000)	33,250.00	.00
<i>Capital Outlay Totals</i>		\$33,250.00	\$0.00
Sub Department 02 - Garden Building Totals		\$47,250.00	\$22,500.00
<i>Sub Department 03 - Piper Building</i>			
<i>Operating Costs</i>			
4319	Security Supplies	2,500.00	2,500.00
4600	Maintenance Contracts	12,000.00	12,000.00
5000	Contracted Services	3,000.00	3,000.00
5031	Building Repair	5,000.00	5,000.00
5032	Repair Equipment	3,000.00	2,000.00
5500	Electric	35,000.00	35,000.00
5501	Water - Sewage	2,500.00	2,500.00
5503	Heating Fuel	10,000.00	10,000.00
<i>Operating Costs Totals</i>		\$73,000.00	\$72,000.00
<i>Capital Outlay</i>			
8000	Capital Construction (over \$5000)	.00	44,620.00
<i>Capital Outlay Totals</i>		\$0.00	\$44,620.00
Sub Department 03 - Piper Building Totals		\$73,000.00	\$116,620.00
<i>Sub Department 05 - Housekeeping</i>			
<i>Wages and Salaries</i>			
4120	Salary - Staff	41,036.00	45,063.00
4160	Salary - Part Time	90,000.00	95,000.00
<i>Wages and Salaries Totals</i>		\$131,036.00	\$140,063.00

Employee Benefits



Clinton County 2025 Tentative Budget

4200	Cost of Social Security	10,024.00	10,332.00
4205	Cost of Health Insurance	2,000.00	2,000.00
4210	Cost of Life & Disability	325.00	325.00
4215	Cost of Unemployment Compensation	4,572.00	4,572.00
4220	Cost of Workers' Compensation	4,715.00	6,526.00
<i>Employee Benefits Totals</i>		\$21,636.00	\$23,755.00
<i>Operating Costs</i>			
4284	Office Supplies	150.00	150.00
4290	Computer Equipment (under \$5000)	2,500.00	2,500.00
4315	Clothing	1,000.00	2,000.00
4326	Cleaning Equipment and Supplies	25,000.00	25,000.00
4340	Travel - Mileage	2,500.00	2,500.00
4351	Wireless - Telephone	500.00	500.00
4360	Advertising	600.00	600.00
5000	Contracted Services	10,800.00	10,800.00
5008	Staff Drug / Alcohol Screening	480.00	500.00
5020	Rental - Leases	500.00	500.00
<i>Operating Costs Totals</i>		\$44,030.00	\$45,050.00
Sub Department 05 - Housekeeping Totals		\$196,702.00	\$208,868.00
Department 4171 - Maintenance Totals		\$677,394.00	\$743,508.00
Department 4172 - Planning			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	118,998.00	119,973.00
4120	Salary - Staff	139,468.00	103,283.00
4170	Overtime	500.00	500.00
<i>Wages and Salaries Totals</i>		\$258,966.00	\$223,756.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	19,811.00	17,117.00
4205	Cost of Health Insurance	77,005.00	44,678.00
4210	Cost of Life & Disability	1,300.00	975.00
4215	Cost of Unemployment Compensation	2,032.00	2,032.00



Clinton County 2025 Tentative Budget

4220	Cost of Workers' Compensation	497.00	577.00
<i>Employee Benefits Totals</i>		\$100,645.00	\$65,379.00
<i>Operating Costs</i>			
4284	Office Supplies	1,000.00	1,000.00
4286	Books and Materials	200.00	200.00
4291	Computer Related Items (under \$5000)	1,000.00	3,000.00
4292	Non Computer Equipment (under \$5000)	1,000.00	2,000.00
4301	Postage	700.00	700.00
4340	Travel - Mileage	2,000.00	1,500.00
4351	Wireless - Telephone	504.00	504.00
4360	Advertising	1,300.00	1,300.00
4400	Association Dues	1,200.00	1,000.00
4401	Convention & Meetings	2,250.00	2,000.00
4600	Maintenance Contracts	2,500.00	2,000.00
5008	Staff Drug / Alcohol Screening	150.00	150.00
5042	Planning - DCED MAP	.00	70,000.00
7990	Zoning Hearing Board	1,500.00	1,500.00
<i>Operating Costs Totals</i>		\$15,304.00	\$86,854.00
Department 4172 - Planning Totals		\$374,915.00	\$375,989.00
Department 4173 - Management Information Systems			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	115,328.00	116,303.00
4120	Salary - Staff	142,007.00	144,933.00
4170	Overtime	1,000.00	1,000.00
<i>Wages and Salaries Totals</i>		\$258,335.00	\$262,236.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	19,763.00	20,061.00
4205	Cost of Health Insurance	86,676.00	82,537.00
4210	Cost of Life & Disability	1,300.00	1,300.00
4215	Cost of Unemployment Compensation	2,540.00	2,540.00
4220	Cost of Workers' Compensation	222.00	263.00



Clinton County 2025 Tentative Budget

<i>Employee Benefits Totals</i>	\$110,501.00	\$106,701.00
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Operating Costs

4284	Office Supplies	1,000.00	1,000.00
4286	Books and Materials	1,500.00	1,000.00
4290	Computer Equipment (under \$5000)	3,500.00	3,500.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	1,500.00	1,500.00
4294	Network (under \$5000)	10,280.00	11,065.00
4301	Postage	50.00	50.00
4315	Clothing	600.00	600.00
4317	Training & Manuals	3,200.00	6,000.00
4340	Travel - Mileage	1,000.00	1,000.00
4351	Wireless - Telephone	2,232.00	2,232.00
4401	Convention & Meetings	480.00	120.00
4600	Maintenance Contracts	146,370.00	287,770.00
5000	Contracted Services	33,600.00	128,950.00
5020	Rental - Leases	97,184.00	98,900.00
5032	Repair Equipment	500.00	500.00
7999	Other Expenses	650.00	650.00

<i>Operating Costs Totals</i>	\$304,646.00	\$545,837.00
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Capital Outlay

8001	Capital Purchases (over \$5000)	59,500.00	12,500.00
8004	Network (over \$5000)	8,500.00	9,200.00

<i>Capital Outlay Totals</i>	\$68,000.00	\$21,700.00
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Department 4173 - Management Information Systems Totals	\$741,482.00	\$936,474.00
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Department **4175 - Geographic Information Systems**

Wages and Salaries

4110	Salary - Department Executive	78,660.00	79,635.00
4120	Salary - Staff	59,974.00	60,949.00

<i>Wages and Salaries Totals</i>	\$138,634.00	\$140,584.00
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Employee Benefits



Clinton County 2025 Tentative Budget

4200	Cost of Social Security	10,605.00	10,755.00
4205	Cost of Health Insurance	60,217.00	45,865.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	1,016.00	1,016.00
4220	Cost of Workers' Compensation	203.00	266.00
<i>Employee Benefits Totals</i>		\$72,691.00	\$58,552.00
<i>Operating Costs</i>			
4284	Office Supplies	150.00	150.00
4285	Plotting Supplies	2,500.00	3,500.00
4292	Non Computer Equipment (under \$5000)	600.00	.00
4301	Postage	50.00	50.00
4340	Travel - Mileage	200.00	200.00
4400	Association Dues	300.00	300.00
4600	Maintenance Contracts	20,000.00	22,000.00
5000	Contracted Services	65,000.00	.00
<i>Operating Costs Totals</i>		\$88,800.00	\$26,200.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	33,900.00	.00
8007	Printers, Scanners, Etc. (over \$5000)	.00	7,900.00
<i>Capital Outlay Totals</i>		\$33,900.00	\$7,900.00
Department 4175 - Geographic Information Systems Totals		\$334,025.00	\$233,236.00
Department 4180 - Courts			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	.00	62,438.00
4120	Salary - Staff	487,792.00	420,719.00
4160	Salary - Part Time	10,000.00	15,000.00
4185	Salary - County Paid Transcripts	23,000.00	25,000.00
4186	Salary - Privately Paid Transcripts	5,000.00	6,500.00
<i>Wages and Salaries Totals</i>		\$525,792.00	\$529,657.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	38,081.00	38,033.00



Clinton County 2025 Tentative Budget

4205	Cost of Health Insurance	138,102.00	111,771.00
4210	Cost of Life & Disability	2,600.00	2,925.00
4215	Cost of Unemployment Compensation	4,572.00	4,572.00
4220	Cost of Workers' Compensation	671.00	498.00
<i>Employee Benefits Totals</i>		\$184,026.00	\$157,799.00
<i>Operating Costs</i>			
4282	Juror Pay	8,000.00	9,000.00
4284	Office Supplies	15,000.00	16,000.00
4286	Books and Materials	10,600.00	12,000.00
4290	Computer Equipment (under \$5000)	1,500.00	5,000.00
4291	Computer Related Items (under \$5000)	1,500.00	3,500.00
4292	Non Computer Equipment (under \$5000)	5,000.00	2,500.00
4301	Postage	3,500.00	4,000.00
4303	Central Court Supplies	1,000.00	1,000.00
4306	Maintenance Supplies	.00	500.00
4315	Clothing	600.00	650.00
4320	Food Purchase	1,000.00	1,200.00
4340	Travel - Mileage	2,500.00	2,800.00
4342	Mileage & Meals - Jury & Tipstaves	9,500.00	12,000.00
4351	Wireless - Telephone	1,968.00	1,968.00
4360	Advertising	200.00	.00
4400	Association Dues	2,500.00	2,500.00
4401	Convention & Meetings	5,000.00	6,000.00
4600	Maintenance Contracts	6,400.00	6,400.00
4910	Court-Appointed Attorneys	65,000.00	120,000.00
5000	Contracted Services	42,000.00	50,000.00
5006	Psychological Evaluation	50,000.00	30,000.00
5008	Staff Drug / Alcohol Screening	150.00	.00
5020	Rental - Leases	8,100.00	8,400.00
5039	Security Upgrades	25,000.00	25,000.00
7999	Other Expenses	1,500.00	1,500.00



Clinton County 2025 Tentative Budget

		<i>Operating Costs Totals</i>	\$267,518.00	\$321,918.00
<i>Capital Outlay</i>				
8000	Capital Construction (over \$5000)	.00		100,000.00
8006	Computers (over \$5000)	46,000.00		.00
		<i>Capital Outlay Totals</i>	\$46,000.00	\$100,000.00
Department 4180 - Courts Totals		\$1,023,336.00	\$1,109,374.00	
Department 4184 - District Court #1				
<i>Wages and Salaries</i>				
4120	Salary - Staff	184,447.00		180,428.00
4169	On Call Pay	2,000.00		2,000.00
4170	Overtime	1,500.00		1,500.00
		<i>Wages and Salaries Totals</i>	\$187,947.00	\$183,928.00
<i>Employee Benefits</i>				
4200	Cost of Social Security	14,378.00		14,070.00
4205	Cost of Health Insurance	34,214.00		54,487.00
4210	Cost of Life & Disability	1,300.00		1,300.00
4215	Cost of Unemployment Compensation	2,032.00		2,032.00
4220	Cost of Workers' Compensation	161.00		184.00
		<i>Employee Benefits Totals</i>	\$52,085.00	\$72,073.00
<i>Operating Costs</i>				
4284	Office Supplies	6,000.00		6,000.00
4286	Books and Materials	3,850.00		3,850.00
4290	Computer Equipment (under \$5000)	1,800.00		1,800.00
4291	Computer Related Items (under \$5000)	1,200.00		6,200.00
4292	Non Computer Equipment (under \$5000)	2,100.00		1,000.00
4301	Postage	20,000.00		24,000.00
4315	Clothing	100.00		100.00
4340	Travel - Mileage	600.00		600.00
4351	Wireless - Telephone	500.00		500.00
4360	Advertising	.00		125.00
4400	Association Dues	250.00		100.00



Clinton County 2025 Tentative Budget

4401	Convention & Meetings	.00	1,000.00
4600	Maintenance Contracts	1,000.00	1,000.00
5000	Contracted Services	1,000.00	1,000.00
5008	Staff Drug / Alcohol Screening	.00	75.00
5020	Rental - Leases	4,900.00	4,900.00
5031	Building Repair	1,500.00	1,500.00
5500	Electric	4,000.00	4,000.00
5501	Water - Sewage	900.00	900.00
7999	Other Expenses	750.00	750.00
<i>Operating Costs Totals</i>		\$50,450.00	\$59,400.00
Department 4184 - District Court #1 Totals		\$290,482.00	\$315,401.00
Department 4185 - District Court #2			
<i>Wages and Salaries</i>			
4120	Salary - Staff	150,776.00	131,234.00
4169	On Call Pay	5,000.00	6,500.00
4170	Overtime	5,000.00	5,000.00
<i>Wages and Salaries Totals</i>		\$160,776.00	\$142,734.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	12,299.00	10,804.00
4205	Cost of Health Insurance	34,108.00	53,034.00
4210	Cost of Life & Disability	1,300.00	1,300.00
4215	Cost of Unemployment Compensation	2,540.00	2,540.00
4220	Cost of Workers' Compensation	138.00	142.00
<i>Employee Benefits Totals</i>		\$50,385.00	\$67,820.00
<i>Operating Costs</i>			
4284	Office Supplies	6,500.00	6,500.00
4286	Books and Materials	3,850.00	3,850.00
4290	Computer Equipment (under \$5000)	2,000.00	2,500.00
4291	Computer Related Items (under \$5000)	500.00	2,500.00
4292	Non Computer Equipment (under \$5000)	1,000.00	1,000.00
4301	Postage	15,000.00	15,000.00



Clinton County 2025 Tentative Budget

4306	Maintenance Supplies	.00	350.00
4315	Clothing	600.00	600.00
4340	Travel - Mileage	800.00	600.00
4350	Telephone	1,250.00	1,200.00
4351	Wireless - Telephone	492.00	492.00
4360	Advertising	200.00	200.00
4400	Association Dues	100.00	100.00
4401	Convention & Meetings	600.00	500.00
4600	Maintenance Contracts	1,500.00	1,000.00
5000	Contracted Services	2,000.00	1,500.00
5008	Staff Drug / Alcohol Screening	100.00	150.00
5020	Rental - Leases	3,300.00	3,300.00
5031	Building Repair	500.00	3,500.00
5500	Electric	6,500.00	5,000.00
5501	Water - Sewage	1,200.00	1,500.00
7999	Other Expenses	500.00	500.00
<i>Operating Costs Totals</i>		\$48,492.00	\$51,842.00
Department 4185 - District Court #2 Totals		\$259,653.00	\$262,396.00
Department 4186 - District Court #3			
<i>Wages and Salaries</i>			
4120	Salary - Staff	68,447.00	71,809.00
4160	Salary - Part Time	1,500.00	1,500.00
4169	On Call Pay	5,000.00	5,000.00
4170	Overtime	3,000.00	3,000.00
<i>Wages and Salaries Totals</i>		\$77,947.00	\$81,309.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	5,963.00	6,220.00
4205	Cost of Health Insurance	32,108.00	30,666.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	1,016.00	1,016.00
4220	Cost of Workers' Compensation	120.00	152.00



Clinton County 2025 Tentative Budget

	<i>Employee Benefits Totals</i>	\$39,857.00	\$38,704.00
<i>Operating Costs</i>			
4284	Office Supplies	2,000.00	2,000.00
4286	Books and Materials	3,800.00	3,500.00
4290	Computer Equipment (under \$5000)	2,500.00	2,500.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	1,000.00	1,000.00
4301	Postage	3,000.00	3,000.00
4306	Maintenance Supplies	.00	250.00
4315	Clothing	600.00	550.00
4340	Travel - Mileage	4,500.00	2,250.00
4351	Wireless - Telephone	492.00	492.00
4360	Advertising	.00	125.00
4400	Association Dues	100.00	100.00
4600	Maintenance Contracts	1,250.00	1,250.00
5000	Contracted Services	2,000.00	1,500.00
5008	Staff Drug / Alcohol Screening	.00	75.00
5020	Rental - Leases	3,600.00	3,400.00
5031	Building Repair	500.00	500.00
5500	Electric	3,000.00	3,000.00
5501	Water - Sewage	768.00	768.00
7999	Other Expenses	500.00	500.00
<i>Operating Costs Totals</i>		\$30,610.00	\$27,760.00
Department 4186 - District Court #3 Totals		\$148,414.00	\$147,773.00
Department 4188 - Law Library			
<i>Operating Costs</i>			
4286	Books and Materials	45,000.00	51,000.00
<i>Operating Costs Totals</i>		\$45,000.00	\$51,000.00
Department 4188 - Law Library Totals		\$45,000.00	\$51,000.00

Department **4190 - Public Defender**

Wages and Salaries



Clinton County 2025 Tentative Budget

4110	Salary - Department Executive	203,482.00	206,407.00
	<i>Wages and Salaries Totals</i>	\$203,482.00	\$206,407.00
	<i>Employee Benefits</i>		
4200	Cost of Social Security	15,566.00	15,790.00
4205	Cost of Health Insurance	84,304.00	84,668.00
4210	Cost of Life & Disability	99.00	99.00
4215	Cost of Unemployment Compensation	1,524.00	1,524.00
4220	Cost of Workers' Compensation	391.00	532.00
	<i>Employee Benefits Totals</i>	\$101,884.00	\$102,613.00
	<i>Operating Costs</i>		
4284	Office Supplies	6,000.00	6,000.00
4286	Books and Materials	10,050.00	10,050.00
4301	Postage	2,000.00	2,000.00
4315	Clothing	150.00	150.00
4340	Travel - Mileage	600.00	600.00
4400	Association Dues	1,200.00	1,200.00
4401	Convention & Meetings	2,500.00	2,500.00
5000	Contracted Services	75,000.00	75,000.00
5020	Rental - Leases	11,880.00	11,880.00
	<i>Operating Costs Totals</i>	\$109,380.00	\$109,380.00
	Department 4190 - Public Defender Totals	\$414,746.00	\$418,400.00
	 Department 4192 - Constables		
	<i>Operating Costs</i>		
4340	Travel - Mileage	3,000.00	3,000.00
5000	Contracted Services	6,000.00	7,000.00
	<i>Operating Costs Totals</i>	\$9,000.00	\$10,000.00
	Department 4192 - Constables Totals	\$9,000.00	\$10,000.00
	 Department 4193 - Coroner		
	<i>Wages and Salaries</i>		
4100	Salary - Elected Officials	56,284.00	57,691.00
4160	Salary - Part Time	16,000.00	16,000.00



Clinton County 2025 Tentative Budget

	<i>Wages and Salaries Totals</i>	\$72,284.00	\$73,691.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	5,530.00	5,637.00
4205	Cost of Health Insurance	30,108.00	28,666.00
4210	Cost of Life & Disability	33.00	33.00
4220	Cost of Workers' Compensation	1,258.00	1,706.00
<i>Employee Benefits Totals</i>		\$36,929.00	\$36,042.00
<i>Operating Costs</i>			
4284	Office Supplies	200.00	200.00
4301	Postage	100.00	.00
4307	Coroner Supplies	2,500.00	2,500.00
4313	Vehicle Fuel	1,000.00	1,000.00
4315	Clothing	200.00	200.00
4340	Travel - Mileage	150.00	150.00
4351	Wireless - Telephone	650.00	650.00
4400	Association Dues	720.00	720.00
4401	Convention & Meetings	1,700.00	1,700.00
4600	Maintenance Contracts	6,000.00	6,000.00
5000	Contracted Services	15,000.00	10,000.00
5003	Legal Services	450.00	450.00
5009	Autopsy & Toxicology	40,000.00	40,000.00
5020	Rental - Leases	2,750.00	2,750.00
5026	Rental / Lease Vehicles	10,910.00	10,910.00
5044	Administrative Services	.00	6,240.00
<i>Operating Costs Totals</i>		\$82,330.00	\$83,470.00
Department 4193 - Coroner Totals		\$191,543.00	\$193,203.00

Department **4194 - District Attorney**

Wages and Salaries

4100	Salary - Elected Officials	211,495.00	224,406.00
4110	Salary - Department Executive	143,665.00	145,615.00
4120	Salary - Staff	197,160.00	201,060.00



Clinton County 2025 Tentative Budget

	<i>Wages and Salaries Totals</i>	\$552,320.00	\$571,081.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	42,405.00	43,841.00
4205	Cost of Health Insurance	130,158.00	124,114.00
4210	Cost of Life & Disability	1,983.00	1,983.00
4215	Cost of Unemployment Compensation	3,048.00	3,048.00
4220	Cost of Workers' Compensation	6,135.00	8,862.00
<i>Employee Benefits Totals</i>		\$183,729.00	\$181,848.00
<i>Operating Costs</i>			
4284	Office Supplies	5,000.00	5,000.00
4286	Books and Materials	13,000.00	13,000.00
4290	Computer Equipment (under \$5000)	4,500.00	5,000.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	3,000.00	2,500.00
4293	Computer Software (Under \$5000)	3,000.00	3,000.00
4301	Postage	1,000.00	1,000.00
4306	Maintenance Supplies	500.00	500.00
4317	Training & Manuals	2,500.00	2,500.00
4340	Travel - Mileage	2,000.00	2,000.00
4351	Wireless - Telephone	4,000.00	4,000.00
4360	Advertising	1,000.00	1,000.00
4400	Association Dues	9,000.00	9,000.00
4401	Convention & Meetings	5,000.00	5,000.00
4600	Maintenance Contracts	500.00	.00
5000	Contracted Services	40,000.00	40,000.00
5020	Rental - Leases	500.00	500.00
6000	Program Expenses	1,000.00	1,000.00
7999	Other Expenses	500.00	500.00
<i>Operating Costs Totals</i>		\$97,000.00	\$96,500.00
Department 4194 - District Attorney Totals		\$833,049.00	\$849,429.00

Department **4195 - Prothonotary**



Clinton County 2025 Tentative Budget

Wages and Salaries

4100	Salary - Elected Officials	65,456.00	67,092.00
4120	Salary - Staff	177,630.00	169,222.00
4160	Salary - Part Time	16,000.00	17,000.00
4170	Overtime	500.00	500.00

<i>Wages and Salaries Totals</i>	\$259,586.00	\$253,814.00
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Employee Benefits

4200	Cost of Social Security	18,940.00	19,723.00
4205	Cost of Health Insurance	106,334.00	85,150.00
4210	Cost of Life & Disability	1,463.00	1,333.00
4215	Cost of Unemployment Compensation	2,937.00	2,734.00
4220	Cost of Workers' Compensation	950.00	1,259.00

<i>Employee Benefits Totals</i>	\$130,624.00	\$110,199.00
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Operating Costs

4284	Office Supplies	4,700.00	5,000.00
4286	Books and Materials	1,500.00	1,550.00
4291	Computer Related Items (under \$5000)	.00	700.00
4301	Postage	8,000.00	7,500.00
4340	Travel - Mileage	300.00	300.00
4360	Advertising	300.00	500.00
4400	Association Dues	625.00	650.00
4401	Convention & Meetings	1,500.00	1,500.00
4600	Maintenance Contracts	500.00	500.00
5000	Contracted Services	12,000.00	12,000.00
5003	Legal Services	500.00	500.00
5008	Staff Drug / Alcohol Screening	75.00	150.00

<i>Operating Costs Totals</i>	\$30,000.00	\$30,850.00
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Department 4195 - Prothonotary Totals	\$420,210.00	\$394,863.00
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Department **4197 - Sheriff**

Wages and Salaries

4100	Salary - Elected Officials	64,456.00	67,092.00
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Clinton County 2025 Tentative Budget

4120	Salary - Staff	438,075.00	479,213.00
4160	Salary - Part Time	115,000.00	125,000.00
4169	On Call Pay	17,500.00	18,500.00
4170	Overtime	25,000.00	28,000.00
<i>Wages and Salaries Totals</i>		\$660,031.00	\$717,805.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	50,492.00	54,988.00
4205	Cost of Health Insurance	157,788.00	141,799.00
4210	Cost of Life & Disability	3,478.00	3,933.00
4215	Cost of Unemployment Compensation	13,513.00	6,604.00
4220	Cost of Workers' Compensation	15,769.00	23,909.00
<i>Employee Benefits Totals</i>		\$241,040.00	\$231,233.00
<i>Operating Costs</i>			
4284	Office Supplies	2,750.00	2,750.00
4290	Computer Equipment (under \$5000)	6,500.00	6,500.00
4291	Computer Related Items (under \$5000)	500.00	750.00
4292	Non Computer Equipment (under \$5000)	7,000.00	8,000.00
4301	Postage	1,800.00	1,800.00
4309	Supplies	2,500.00	2,500.00
4312	Vehicle Supplies and Parts	5,000.00	17,057.00
4313	Vehicle Fuel	12,000.00	12,000.00
4315	Clothing	4,250.00	5,000.00
4317	Training & Manuals	1,200.00	3,000.00
4318	Ammo, targets, etc.	1,200.00	600.00
4340	Travel - Mileage	2,000.00	2,400.00
4351	Wireless - Telephone	1,000.00	1,000.00
4360	Advertising	600.00	500.00
4400	Association Dues	750.00	750.00
4401	Convention & Meetings	1,500.00	1,700.00
4600	Maintenance Contracts	16,700.00	23,060.00
5000	Contracted Services	12,000.00	15,000.00



Clinton County 2025 Tentative Budget

5008	Staff Drug / Alcohol Screening	250.00	300.00
5020	Rental - Leases	3,000.00	13,270.00
5027	Copier Expenses	500.00	500.00
5032	Repair Equipment	500.00	500.00
5033	Repair / Maintenance Vehicles (Labor)	3,250.00	3,000.00
7999	Other Expenses	1,750.00	1,750.00
	<i>Operating Costs Totals</i>	\$88,500.00	\$123,687.00
	Department 4197 - Sheriff Totals	\$989,571.00	\$1,072,725.00
Department 4232 - Correctional Facility			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	79,631.00	80,606.00
4120	Salary - Staff	897,161.00	919,730.00
4125	Salary - Corrections Officers	2,039,555.00	2,097,702.00
4160	Salary - Part Time	130,000.00	145,500.00
4170	Overtime	185,000.00	200,000.00
	<i>Wages and Salaries Totals</i>	\$3,331,347.00	\$3,443,538.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	264,718.00	272,993.00
4205	Cost of Health Insurance	763,751.00	747,506.00
4210	Cost of Life & Disability	22,100.00	22,100.00
4215	Cost of Unemployment Compensation	44,704.00	35,052.00
4220	Cost of Workers' Compensation	88,591.00	132,648.00
	<i>Employee Benefits Totals</i>	\$1,183,864.00	\$1,210,299.00
<i>Operating Costs</i>			
4284	Office Supplies	16,000.00	16,000.00
4286	Books and Materials	250.00	250.00
4290	Computer Equipment (under \$5000)	5,000.00	5,000.00
4291	Computer Related Items (under \$5000)	2,500.00	2,500.00
4292	Non Computer Equipment (under \$5000)	1,000.00	1,000.00
4301	Postage	100.00	100.00
4304	Paper - Kitchen Supplies	3,000.00	3,000.00



Clinton County 2025 Tentative Budget

4305	Laundry Supplies	15,000.00	17,000.00
4306	Maintenance Supplies	95,000.00	105,000.00
4310	Small Tool	5,000.00	5,000.00
4311	Kitchen Tools	4,000.00	4,000.00
4312	Vehicle Supplies and Parts	3,500.00	3,500.00
4313	Vehicle Fuel	6,000.00	6,000.00
4315	Clothing	20,000.00	20,000.00
4317	Training & Manuals	25,000.00	25,000.00
4318	Ammo, targets, etc.	8,500.00	8,500.00
4319	Security Supplies	10,000.00	10,000.00
4320	Food Purchase	550,000.00	600,000.00
4340	Travel - Mileage	3,000.00	3,000.00
4350	Telephone	6,000.00	5,000.00
4351	Wireless - Telephone	4,500.00	4,500.00
4360	Advertising	1,500.00	2,000.00
4400	Association Dues	750.00	750.00
4401	Convention & Meetings	2,500.00	3,000.00
4501	First Aid	200.00	200.00
4503	Medical Contract	1,535,000.00	1,595,000.00
4600	Maintenance Contracts	17,000.00	17,000.00
5000	Contracted Services	18,000.00	18,000.00
5003	Legal Services	2,000.00	2,000.00
5008	Staff Drug / Alcohol Screening	5,000.00	7,500.00
5012	Central Booking	7,250.00	7,500.00
5020	Rental - Leases	15,000.00	12,000.00
5026	Rental / Lease Vehicles	17,500.00	17,500.00
5031	Building Repair	40,000.00	45,000.00
5032	Repair Equipment	35,000.00	40,000.00
5033	Repair / Maintenance Vehicles (Labor)	5,000.00	5,000.00
5300	Out of County Housing	1,500.00	1,500.00
5500	Electric	75,000.00	75,000.00



Clinton County 2025 Tentative Budget

5501	Water - Sewage	70,000.00	75,000.00
5503	Heating Fuel	50,000.00	50,000.00
7982	Vivitrol Grant	.00	49,456.00
7999	Other Expenses	3,000.00	5,000.00
<i>Operating Costs Totals</i>		\$2,684,550.00	\$2,872,756.00
Department 4232 - Correctional Facility Totals		\$7,199,761.00	\$7,526,593.00
Department 4233 - Juvenile Detention Facilities			
<i>Operating Costs</i>			
5310	YDC - Youth Detention Facility	122,634.00	.00
5311	CCYC - Central Counties Youth Center	177,679.00	195,861.00
<i>Operating Costs Totals</i>		\$300,313.00	\$195,861.00
Department 4233 - Juvenile Detention Facilities Totals		\$300,313.00	\$195,861.00
Department 4236 - Probation			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	165,693.00	167,643.00
4120	Salary - Staff	879,454.00	934,136.00
4169	On Call Pay	20,000.00	25,000.00
4170	Overtime	40,000.00	40,000.00
4172	Overtime - LLWS	2,500.00	2,500.00
<i>Wages and Salaries Totals</i>		\$1,107,647.00	\$1,169,279.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	86,711.00	91,651.00
4205	Cost of Health Insurance	353,954.00	415,107.00
4210	Cost of Life & Disability	6,637.00	6,962.00
4215	Cost of Unemployment Compensation	10,857.00	11,365.00
4220	Cost of Workers' Compensation	27,415.00	41,042.00
<i>Employee Benefits Totals</i>		\$485,574.00	\$566,127.00
<i>Operating Costs</i>			
4284	Office Supplies	9,000.00	9,000.00
4286	Books and Materials	300.00	300.00
4290	Computer Equipment (under \$5000)	5,200.00	5,200.00



Clinton County 2025 Tentative Budget

4291	Computer Related Items (under \$5000)	1,500.00	1,500.00
4301	Postage	5,700.00	5,900.00
4312	Vehicle Supplies and Parts	300.00	300.00
4313	Vehicle Fuel	6,200.00	6,800.00
4315	Clothing	1,500.00	1,500.00
4318	Ammo, targets, etc.	8,625.00	2,500.00
4340	Travel - Mileage	5,000.00	5,000.00
4351	Wireless - Telephone	9,315.00	8,000.00
4360	Advertising	300.00	300.00
4400	Association Dues	1,433.00	1,433.00
4401	Convention & Meetings	5,500.00	5,500.00
4600	Maintenance Contracts	2,500.00	1,800.00
5000	Contracted Services	29,600.00	20,000.00
5008	Staff Drug / Alcohol Screening	150.00	150.00
5014	GPS Tracking Systems	100,000.00	80,000.00
5016	West Branch Title 75 DUI	12,500.00	12,500.00
5020	Rental - Leases	2,100.00	1,500.00
5033	Repair / Maintenance Vehicles (Labor)	1,500.00	1,000.00
5040	Client Drug / Alcohol Screening	32,000.00	20,000.00
5041	DUI Blood Tests	25,000.00	25,000.00
5500	Electric	6,500.00	6,500.00
5501	Water - Sewage	600.00	700.00
5503	Heating Fuel	3,000.00	2,500.00
7999	Other Expenses	1,500.00	1,500.00
	<i>Operating Costs Totals</i>	\$276,823.00	\$226,383.00
Department	4236 - Probation Totals	\$1,870,044.00	\$1,961,789.00
Department 4240 - Safety			
<i>Wages and Salaries</i>			
4120	Salary - Staff	5,000.00	5,000.00
4170	Overtime	1,500.00	1,500.00
	<i>Wages and Salaries Totals</i>	\$6,500.00	\$6,500.00



Clinton County 2025 Tentative Budget

Employee Benefits

4200	Cost of Social Security	497.00	497.00
4205	Cost of Health Insurance	3,161.00	3,153.00
4210	Cost of Life & Disability	34.00	34.00
4215	Cost of Unemployment Compensation	53.00	56.00
4220	Cost of Workers' Compensation	12.00	12.00
<i>Employee Benefits Totals</i>		\$3,757.00	\$3,752.00
Department 4240 - Safety Totals		\$10,257.00	\$10,252.00

Department **4289 - HAZMAT**

Wages and Salaries

4169	On Call Pay	5,500.00	5,500.00
4170	Overtime	5,500.00	5,500.00
<i>Wages and Salaries Totals</i>		\$11,000.00	\$11,000.00

Employee Benefits

4200	Cost of Social Security	421.00	421.00
4205	Cost of Health Insurance	.00	115.00
4210	Cost of Life & Disability	.00	5.00
4220	Cost of Workers' Compensation	11.00	21.00
<i>Employee Benefits Totals</i>		\$432.00	\$562.00

Operating Costs

4284	Office Supplies	400.00	400.00
4286	Books and Materials	150.00	150.00
4290	Computer Equipment (under \$5000)	500.00	500.00
4292	Non Computer Equipment (under \$5000)	1,500.00	1,500.00
4297	Hazmat Supplies	5,500.00	4,500.00
4301	Postage	50.00	50.00
4306	Maintenance Supplies	150.00	150.00
4312	Vehicle Supplies and Parts	2,000.00	2,000.00
4313	Vehicle Fuel	5,000.00	4,500.00
4317	Training & Manuals	3,000.00	8,000.00
4320	Food Purchase	1,000.00	1,500.00



Clinton County 2025 Tentative Budget

4340	Travel - Mileage	500.00	500.00
4350	Telephone	1,500.00	2,500.00
4351	Wireless - Telephone	1,500.00	1,500.00
4360	Advertising	.00	200.00
4401	Convention & Meetings	1,000.00	1,000.00
4600	Maintenance Contracts	2,500.00	3,000.00
5000	Contracted Services	1,000.00	1,000.00
5001	Professional Services	1,000.00	1,000.00
5020	Rental - Leases	2,500.00	2,000.00
5026	Rental / Lease Vehicles	12,000.00	13,500.00
5032	Repair Equipment	500.00	500.00
5033	Repair / Maintenance Vehicles (Labor)	2,000.00	1,000.00
5500	Electric	6,000.00	6,000.00
5501	Water - Sewage	1,500.00	1,200.00
5503	Heating Fuel	2,500.00	2,500.00
7999	Other Expenses	200.00	200.00
<i>Operating Costs Totals</i>		\$55,450.00	\$60,850.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	97,000.00	34,000.00
<i>Capital Outlay Totals</i>		\$97,000.00	\$34,000.00
Department 4289 - HAZMAT Totals		\$163,882.00	\$106,412.00
Department 4294 - Emergency Management Agency			
<i>Wages and Salaries</i>			
4120	Salary - Staff	85,725.00	78,355.00
4169	On Call Pay	12,000.00	12,000.00
4170	Overtime	7,500.00	7,500.00
<i>Wages and Salaries Totals</i>		\$105,225.00	\$97,855.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	7,438.00	6,874.00
4205	Cost of Health Insurance	32,108.00	19,658.00
4210	Cost of Life & Disability	650.00	650.00



Clinton County 2025 Tentative Budget

4215	Cost of Unemployment Compensation	1,016.00	1,407.00
4220	Cost of Workers' Compensation	145.00	182.00
<i>Employee Benefits Totals</i>		\$41,357.00	\$28,771.00
<i>Operating Costs</i>			
4284	Office Supplies	250.00	250.00
4286	Books and Materials	100.00	100.00
4290	Computer Equipment (under \$5000)	2,500.00	2,500.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	2,000.00	2,000.00
4301	Postage	200.00	200.00
4306	Maintenance Supplies	250.00	250.00
4315	Clothing	500.00	500.00
4317	Training & Manuals	250.00	250.00
4320	Food Purchase	600.00	600.00
4340	Travel - Mileage	750.00	750.00
4350	Telephone	1,500.00	2,000.00
4351	Wireless - Telephone	600.00	1,500.00
4360	Advertising	200.00	200.00
4361	Public Relations	200.00	750.00
4400	Association Dues	500.00	200.00
4401	Convention & Meetings	500.00	500.00
4600	Maintenance Contracts	4,000.00	4,000.00
5000	Contracted Services	3,000.00	4,500.00
5001	Professional Services	1,000.00	1,000.00
5008	Staff Drug / Alcohol Screening	.00	90.00
5020	Rental - Leases	2,500.00	2,500.00
5031	Building Repair	2,500.00	2,500.00
5032	Repair Equipment	500.00	500.00
5500	Electric	5,000.00	5,000.00
5501	Water - Sewage	1,500.00	1,500.00
5503	Heating Fuel	3,500.00	3,500.00



Clinton County 2025 Tentative Budget

7994	Hazard Mitigation Plan Update	.00	7,500.00
7999	Other Expenses	500.00	500.00
	<i>Operating Costs Totals</i>	\$35,900.00	\$46,640.00
	Department 4294 - Emergency Management Agency Totals	\$182,482.00	\$173,266.00
Department 4471 - MH/MR Joinder			
<i>Operating Costs</i>			
6000	Program Expenses	98,750.00	190,000.00
	<i>Operating Costs Totals</i>	\$98,750.00	\$190,000.00
	Department 4471 - MH/MR Joinder Totals	\$98,750.00	\$190,000.00
Department 4491 - Veterans Administration			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	41,272.00	42,247.00
4120	Salary - Staff	36,434.00	38,872.00
4170	Overtime	4,000.00	7,000.00
	<i>Wages and Salaries Totals</i>	\$81,706.00	\$88,119.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	6,059.00	6,741.00
4205	Cost of Health Insurance	4,000.00	4,000.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	1,016.00	1,016.00
4220	Cost of Workers' Compensation	152.00	222.00
	<i>Employee Benefits Totals</i>	\$11,877.00	\$12,629.00
<i>Operating Costs</i>			
4284	Office Supplies	600.00	600.00
4286	Books and Materials	650.00	650.00
4291	Computer Related Items (under \$5000)	.00	600.00
4292	Non Computer Equipment (under \$5000)	400.00	400.00
4301	Postage	150.00	150.00
4316	Flags / Grave Markers	12,000.00	12,000.00
4340	Travel - Mileage	1,300.00	1,800.00
4351	Wireless - Telephone	1,500.00	1,500.00



Clinton County 2025 Tentative Budget

4360	Advertising	250.00	.00
4400	Association Dues	400.00	600.00
4401	Convention & Meetings	2,500.00	2,500.00
4600	Maintenance Contracts	100.00	100.00
5000	Contracted Services	16,000.00	16,000.00
5007	Grave Care	12,000.00	12,000.00
5020	Rental - Leases	850.00	850.00
<i>Operating Costs Totals</i>		\$48,700.00	\$49,750.00
Department 4491 - Veterans Administration Totals		\$142,283.00	\$150,498.00
Department 4493 - Victim Witness			
<i>Wages and Salaries</i>			
4120	Salary - Staff	52,379.00	52,759.00
<i>Wages and Salaries Totals</i>		\$52,379.00	\$52,759.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	4,007.00	4,036.00
4205	Cost of Health Insurance	23,786.00	22,933.00
4210	Cost of Life & Disability	257.00	260.00
4215	Cost of Unemployment Compensation	401.00	406.00
4220	Cost of Workers' Compensation	101.00	136.00
<i>Employee Benefits Totals</i>		\$28,552.00	\$27,771.00
<i>Operating Costs</i>			
4284	Office Supplies	500.00	500.00
4291	Computer Related Items (under \$5000)	1,500.00	2,050.00
4292	Non Computer Equipment (under \$5000)	500.00	500.00
4301	Postage	650.00	500.00
4340	Travel - Mileage	650.00	750.00
4343	Victim Travel	2,500.00	2,500.00
4351	Wireless - Telephone	1,000.00	1,000.00
4401	Convention & Meetings	500.00	500.00
4600	Maintenance Contracts	2,500.00	2,500.00
7999	Other Expenses	1,750.00	1,500.00



Clinton County 2025 Tentative Budget

<i>Operating Costs Totals</i>	\$12,050.00	\$12,300.00
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Capital Outlay

8001 Capital Purchases (over \$5000)	10,000.00	.00
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<i>Capital Outlay Totals</i>	\$10,000.00	\$0.00
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Department 4493 - Victim Witness Totals	\$102,981.00	\$92,830.00
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Department **4494 - Victim of Juvenile Offender**

Wages and Salaries

4120 Salary - Staff	12,594.00	13,190.00
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<i>Wages and Salaries Totals</i>	\$12,594.00	\$13,190.00
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Employee Benefits

4200 Cost of Social Security	963.00	1,009.00
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4205 Cost of Health Insurance	6,323.00	5,733.00
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4210 Cost of Life & Disability	68.00	65.00
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4215 Cost of Unemployment Compensation	107.00	102.00
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4220 Cost of Workers' Compensation	24.00	34.00
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<i>Employee Benefits Totals</i>	\$7,485.00	\$6,943.00
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Department 4494 - Victim of Juvenile Offender Totals	\$20,079.00	\$20,133.00
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Department **4561 - Library**

Operating Costs

6000 Program Expenses	105,000.00	105,000.00
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<i>Operating Costs Totals</i>	\$105,000.00	\$105,000.00
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Department 4561 - Library Totals	\$105,000.00	\$105,000.00
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Department **4572 - Community Support**

Operating Costs

6904 Pine Creek Township	.00	20,000.00
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6905 KCSO Summer Program	8,700.00	.00
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6906 Mill Hall Pool Appropriation	5,000.00	5,000.00
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6911 Downtown Lock Haven	10,000.00	10,000.00
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6912 PA Wilds	1,500.00	.00
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6913 Leadership Clinton County	1,000.00	1,000.00
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6914 CC Fire Assn	2,600.00	2,800.00
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Clinton County 2025 Tentative Budget

6920	Clinton County Arts Council	5,000.00	5,000.00
6927	City of Lock Haven	.00	5,000.00
	<i>Operating Costs Totals</i>	\$33,800.00	\$48,800.00
	Department 4572 - Community Support Totals	\$33,800.00	\$48,800.00
Department 4573 - County Fair			
<i>Operating Costs</i>			
6000	Program Expenses	5,000.00	5,000.00
	<i>Operating Costs Totals</i>	\$5,000.00	\$5,000.00
	Department 4573 - County Fair Totals	\$5,000.00	\$5,000.00
Department 4574 - Historical Society			
<i>Operating Costs</i>			
6000	Program Expenses	20,000.00	20,000.00
	<i>Operating Costs Totals</i>	\$20,000.00	\$20,000.00
	Department 4574 - Historical Society Totals	\$20,000.00	\$20,000.00
Department 4576 - SPCA			
<i>Operating Costs</i>			
6000	Program Expenses	15,000.00	15,000.00
	<i>Operating Costs Totals</i>	\$15,000.00	\$15,000.00
	Department 4576 - SPCA Totals	\$15,000.00	\$15,000.00
Department 4577 - Western Clinton Co. Rec Auth			
<i>Operating Costs</i>			
6000	Program Expenses	20,500.00	20,500.00
	<i>Operating Costs Totals</i>	\$20,500.00	\$20,500.00
	Department 4577 - Western Clinton Co. Rec Auth Totals	\$20,500.00	\$20,500.00
Department 4578 - Vector Control-Black Fly			
<i>Operating Costs</i>			
6000	Program Expenses	13,500.00	14,000.00
	<i>Operating Costs Totals</i>	\$13,500.00	\$14,000.00
	Department 4578 - Vector Control-Black Fly Totals	\$13,500.00	\$14,000.00
Department 4579 - Hotel Tax			
<i>Operating Costs</i>			



Clinton County 2025 Tentative Budget

6923	Tourism Appropriations	336,000.00	384,000.00
	<i>Operating Costs Totals</i>	\$336,000.00	\$384,000.00
	Department 4579 - Hotel Tax Totals	\$336,000.00	\$384,000.00
Department 4611 - Conservation District			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	52,340.00	63,287.00
4120	Salary - Staff	308,274.00	237,461.00
4160	Salary - Part Time	15,500.00	15,500.00
	<i>Wages and Salaries Totals</i>	\$376,114.00	\$316,248.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	28,773.00	24,193.00
4205	Cost of Health Insurance	126,904.00	56,722.00
4210	Cost of Life & Disability	2,600.00	1,950.00
4215	Cost of Unemployment Compensation	4,572.00	3,556.00
4220	Cost of Workers' Compensation	664.00	815.00
	<i>Employee Benefits Totals</i>	\$163,513.00	\$87,236.00
<i>Operating Costs</i>			
4360	Advertising	500.00	500.00
5008	Staff Drug / Alcohol Screening	450.00	480.00
	<i>Operating Costs Totals</i>	\$950.00	\$980.00
	Department 4611 - Conservation District Totals	\$540,577.00	\$404,464.00
Department 4652 - SEDA- COG			
<i>Operating Costs</i>			
6000	Program Expenses	14,980.00	14,980.00
	<i>Operating Costs Totals</i>	\$14,980.00	\$14,980.00
	Department 4652 - SEDA- COG Totals	\$14,980.00	\$14,980.00
Department 4671 - Agricultural Extension			
<i>Wages and Salaries</i>			
4120	Salary - Staff	55,060.00	56,035.00
4170	Overtime	500.00	1,500.00
	<i>Wages and Salaries Totals</i>	\$55,560.00	\$57,535.00



Clinton County 2025 Tentative Budget

Employee Benefits

4200	Cost of Social Security	4,250.00	4,401.00
4205	Cost of Health Insurance	11,745.00	11,184.00
4210	Cost of Life & Disability	325.00	325.00
4215	Cost of Unemployment Compensation	508.00	508.00
4220	Cost of Workers' Compensation	48.00	58.00
<i>Employee Benefits Totals</i>		\$16,876.00	\$16,476.00

Operating Costs

4284	Office Supplies	1,500.00	1,500.00
4286	Books and Materials	400.00	400.00
4291	Computer Related Items (under \$5000)	200.00	200.00
4292	Non Computer Equipment (under \$5000)	200.00	200.00
4301	Postage	800.00	800.00
4306	Maintenance Supplies	500.00	500.00
4317	Training & Manuals	100.00	100.00
4340	Travel - Mileage	4,500.00	4,500.00
4350	Telephone	1,200.00	1,000.00
4400	Association Dues	200.00	100.00
4401	Convention & Meetings	4,000.00	4,000.00
5000	Contracted Services	70,180.00	74,106.00
5008	Staff Drug / Alcohol Screening	75.00	75.00
5020	Rental - Leases	15,733.00	16,500.00
5032	Repair Equipment	250.00	250.00
6000	Program Expenses	500.00	500.00
7999	Other Expenses	800.00	800.00
<i>Operating Costs Totals</i>		\$101,138.00	\$105,531.00
Department 4671 - Agricultural Extension Totals		\$173,574.00	\$179,542.00

Department **4675 - AG Preservation**

Wages and Salaries

4120	Salary - Staff	2,500.00	.00
<i>Wages and Salaries Totals</i>		\$2,500.00	\$0.00



Clinton County 2025 Tentative Budget

Employee Benefits

4200	Cost of Social Security	191.00	.00
4205	Cost of Health Insurance	1,236.00	.00
4210	Cost of Life & Disability	15.00	.00
4215	Cost of Unemployment Compensation	22.00	.00
4220	Cost of Workers' Compensation	10.00	.00
<i>Employee Benefits Totals</i>		\$1,474.00	\$0.00

Operating Costs

4301	Postage	100.00	100.00
4340	Travel - Mileage	50.00	50.00
4400	Association Dues	100.00	100.00
4401	Convention & Meetings	50.00	.00
5000	Contracted Services	11,000.00	13,500.00
<i>Operating Costs Totals</i>		\$11,300.00	\$13,750.00

Department **4675 - AG Preservation** Totals **\$15,274.00** **\$13,750.00**

Department **4700 - Debt Service**

Debt Service

9002	Principal Payments 2004A GO Bond	365,000.00	.00
9013	Principal Payments 2015 GO Note	35,000.00	35,000.00
9016	Principle Payments 2015 GO Bond	380,000.00	405,000.00
9017	Principal Payments 2017A GO Bond	140,000.00	145,000.00
9018	Principal Payments 2017B GO Bond	80,000.00	80,000.00
9019	Principal Payments 2018 GO Bond	310,000.00	320,000.00
9020	Principal Payments 2020 GO Bond	90,000.00	90,000.00
9021	Principal Payments 2020 GO Note	245,000.00	255,000.00
9024	Principal Payment 2024 Loan	.00	170,000.00
9102	Interest Payments 2004A GO Bond	40,150.00	.00
9113	Interest Payments 2015 GO Note	5,273.00	4,315.00
9116	Interest Payments 2015 GO Bond	77,695.00	69,145.00
9117	Interest Payments 2017A GO Bond	139,371.00	135,009.00
9118	Interest Payments 2017B GO Bond	68,125.00	66,025.00



Clinton County 2025 Tentative Budget

9119	Interest Payments 2018 GO Bond	86,628.00	76,460.00
9120	Interest Payments 2020 GO Bond	21,737.00	18,138.00
9121	Interest Payments 2020 GO Note	41,458.00	36,681.00
9124	Interest Payment 2024 Loan	.00	346,720.00
	<i>Debt Service Totals</i>	\$2,125,437.00	\$2,252,493.00
	Department 4700 - Debt Service Totals	\$2,125,437.00	\$2,252,493.00
Department 4702 - Debt Service Central Co Youth			
<i>Debt Service</i>			
9016	Principle Payments 2015 GO Bond	70,000.00	.00
9116	Interest Payments 2015 GO Bond	1,575.00	.00
	<i>Debt Service Totals</i>	\$71,575.00	\$0.00
	Department 4702 - Debt Service Central Co Youth Totals	\$71,575.00	\$0.00
Department 4716 - *Bank Fees			
<i>Operating Costs</i>			
6000	Program Expenses	200.00	200.00
	<i>Operating Costs Totals</i>	\$200.00	\$200.00
	Department 4716 - *Bank Fees Totals	\$200.00	\$200.00
Department 4717 - *Tax Anticipation Fees			
<i>Operating Costs</i>			
7999	Other Expenses	8,000.00	8,000.00
	<i>Operating Costs Totals</i>	\$8,000.00	\$8,000.00
	Department 4717 - *Tax Anticipation Fees Totals	\$8,000.00	\$8,000.00
Department 4721 - *Tax Anticipation Interest			
<i>Operating Costs</i>			
6000	Program Expenses	10,000.00	10,000.00
	<i>Operating Costs Totals</i>	\$10,000.00	\$10,000.00
	Department 4721 - *Tax Anticipation Interest Totals	\$10,000.00	\$10,000.00
Department 4727 - *General Oblig Bd Sewer & Co			
<i>Operating Costs</i>			
7999	Other Expenses	50,000.00	50,000.00
	<i>Operating Costs Totals</i>	\$50,000.00	\$50,000.00



Clinton County 2025 Tentative Budget

Department 4727 - *General Oblig Bd Sewer & Co Totals	\$50,000.00	\$50,000.00
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Department **4803 - Social Security**

Operating Costs

6000 Program Expenses	3,000.00	1,000.00
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<i>Operating Costs Totals</i>	\$3,000.00	\$1,000.00
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Department 4803 - Social Security Totals	\$3,000.00	\$1,000.00
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Department **4804 - Retirement Admin**

Wages and Salaries

4110 Salary - Department Executive	1,500.00	1,500.00
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4120 Salary - Staff	5,000.00	7,500.00
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<i>Wages and Salaries Totals</i>	\$6,500.00	\$9,000.00
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Employee Benefits

4200 Cost of Social Security	497.00	500.00
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4205 Cost of Health Insurance	2,000.00	200.00
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4210 Cost of Life & Disability	.00	27.00
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4215 Cost of Unemployment Compensation	90.00	90.00
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4220 Cost of Workers' Compensation	10.00	10.00
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<i>Employee Benefits Totals</i>	\$2,597.00	\$827.00
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Operating Costs

4301 Postage	40.00	400.00
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4360 Advertising	100.00	200.00
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<i>Operating Costs Totals</i>	\$140.00	\$600.00
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Department 4804 - Retirement Admin Totals	\$9,237.00	\$10,427.00
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Department **4873 - Special Risk Accident Covergae**

Operating Costs

6000 Program Expenses	.00	5,000.00
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<i>Operating Costs Totals</i>	\$0.00	\$5,000.00
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Department 4873 - Special Risk Accident Covergae Totals	\$0.00	\$5,000.00
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Department **4874 - Property / Liability Insurance**

Operating Costs

6000 Program Expenses	240,815.00	342,929.00
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Clinton County 2025 Tentative Budget

	<i>Operating Costs Totals</i>	\$240,815.00	\$342,929.00
Department 4874 - Property / Liability Insurance	Totals	\$240,815.00	\$342,929.00
Department 4900 - Contingency			
<i>Employee Benefits</i>			
4250	Reserve Retirement Account	953,370.00	1,053,011.00
	<i>Employee Benefits Totals</i>	\$953,370.00	\$1,053,011.00
<i>Operating Costs</i>			
9500	Contingency	400,000.00	300,000.00
	<i>Operating Costs Totals</i>	\$400,000.00	\$300,000.00
Department 4900 - Contingency	Totals	\$1,353,370.00	\$1,353,011.00
Department 4941 - Tax Refund			
<i>Operating Costs</i>			
7999	Other Expenses	44,000.00	30,000.00
	<i>Operating Costs Totals</i>	\$44,000.00	\$30,000.00
Department 4941 - Tax Refund	Totals	\$44,000.00	\$30,000.00
Department 4999 - Interfund Transfers			
<i>Other Financing Uses</i>			
9925	Operating Transfers - Children & Youth Services	551,279.00	638,553.00
9930	Operating Transfers - Domestic Relations	316,299.00	287,708.00
9941	Operating Transfers - Farmland Preservation Fund	30,000.00	30,000.00
9970	Operating Transfers - 9-1-1 Communication Center	110,175.00	150,828.00
	<i>Other Financing Uses Totals</i>	\$1,007,753.00	\$1,107,089.00
Department 4999 - Interfund Transfers	Totals	\$1,007,753.00	\$1,107,089.00
	EXPENSE TOTALS	\$26,024,627.00	\$26,757,266.00
Fund 10 - General Fund Totals			
	REVENUE TOTALS	\$26,024,627.00	\$26,757,266.00
	EXPENSE TOTALS	\$26,024,627.00	\$26,757,266.00
Fund 10 - General Fund	Totals	\$0.00	\$0.00



Clinton County 2025 Tentative Budget

Fund **15 - Reserve Fund**

REVENUE

Department **4950 - Program Department**

Interest and Rents

3802	PLGIT Interest Earnings	25,000.00	500,000.00
<i>Interest and Rents Totals</i>		\$25,000.00	\$500,000.00

Miscellaneous

3899	Balance Carried Forward	4,625,000.00	1,250,000.00
<i>Miscellaneous Totals</i>		\$4,625,000.00	\$1,250,000.00

	Department 4950 - Program Department Totals	\$4,650,000.00	\$1,750,000.00
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	REVENUE TOTALS	\$4,650,000.00	\$1,750,000.00
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EXPENSE

Department **4950 - Program Department**

Operating Costs

6000	Program Expenses	3,500,000.00	.00
<i>Operating Costs Totals</i>		\$3,500,000.00	\$0.00

Other Financing Uses

9910	Operating Transfers - General Fund	1,150,000.00	1,750,000.00
<i>Other Financing Uses Totals</i>		\$1,150,000.00	\$1,750,000.00

	Department 4950 - Program Department Totals	\$4,650,000.00	\$1,750,000.00
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	EXPENSE TOTALS	\$4,650,000.00	\$1,750,000.00
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Fund **15 - Reserve Fund Totals**

	REVENUE TOTALS	\$4,650,000.00	\$1,750,000.00
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	EXPENSE TOTALS	\$4,650,000.00	\$1,750,000.00
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	Fund 15 - Reserve Fund Totals	\$0.00	\$0.00
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Fund **17 - Election Integrity Fund**

REVENUE

Department **4122 - Voter Registration & Elections**

Intergovernmental State



Clinton County 2025 Tentative Budget

3491	Voter Reg - Election Integrity Grant Program EIGP	.00	178,173.00
	<i>Intergovernmental State Totals</i>	\$0.00	\$178,173.00
	Department 4122 - Voter Registration & Elections Totals	\$0.00	\$178,173.00
	REVENUE TOTALS	\$0.00	\$178,173.00

EXPENSE

Department **4122 - Voter Registration & Elections**

Other Financing Uses

9910	Operating Transfers - General Fund	.00	178,173.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$178,173.00
	Department 4122 - Voter Registration & Elections Totals	\$0.00	\$178,173.00
	EXPENSE TOTALS	\$0.00	\$178,173.00

Fund **17 - Election Integrity Fund** Totals

REVENUE TOTALS	\$0.00	\$178,173.00
EXPENSE TOTALS	\$0.00	\$178,173.00

Fund 17 - Election Integrity Fund Totals	\$0.00	\$0.00
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Fund **18 - Project Fund**

REVENUE

Department **4950 - Program Department**

Miscellaneous

3899	Balance Carried Forward	438,799.00	133,099.00
	<i>Miscellaneous Totals</i>	\$438,799.00	\$133,099.00
	Department 4950 - Program Department Totals	\$438,799.00	\$133,099.00
	REVENUE TOTALS	\$438,799.00	\$133,099.00

EXPENSE

Department **4950 - Program Department**

Operating Costs

6000	Program Expenses	280,000.00	.00
	<i>Operating Costs Totals</i>	\$280,000.00	\$0.00



Clinton County 2025 Tentative Budget

Other Financing Uses

9950	Operating Transfers - Recreation Fund	158,799.00	133,099.00
	<i>Other Financing Uses Totals</i>	\$158,799.00	\$133,099.00
	Department 4950 - Program Department Totals	\$438,799.00	\$133,099.00
	EXPENSE TOTALS	\$438,799.00	\$133,099.00

Fund **18 - Project Fund** Totals

REVENUE TOTALS	\$438,799.00	\$133,099.00
EXPENSE TOTALS	\$438,799.00	\$133,099.00

Fund 18 - Project Fund Totals	\$0.00	\$0.00
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Fund **20 - Highway Bridge Improvement Fund**

REVENUE

Department **4950 - Program Department**

Intergovernmental State

3665	Highway & Bridge Improvement	20,000.00	63,000.00
	<i>Intergovernmental State Totals</i>	\$20,000.00	\$63,000.00
	Department 4950 - Program Department Totals	\$20,000.00	\$63,000.00
	REVENUE TOTALS	\$20,000.00	\$63,000.00

EXPENSE

Department **4950 - Program Department**

Operating Costs

6000	Program Expenses	20,000.00	63,000.00
	<i>Operating Costs Totals</i>	\$20,000.00	\$63,000.00
	Department 4950 - Program Department Totals	\$20,000.00	\$63,000.00
	EXPENSE TOTALS	\$20,000.00	\$63,000.00

Fund **20 - Highway Bridge Improvement Fund** Totals

REVENUE TOTALS	\$20,000.00	\$63,000.00
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Clinton County 2025 Tentative Budget

EXPENSE TOTALS \$20,000.00 \$63,000.00

Fund **20 - Highway Bridge Improvement Fund** Totals \$0.00 \$0.00

Fund **21 - Liquid Fuels**

REVENUE

Department **4950 - Program Department**

Intergovernmental State

3436 Liquid Fuels Grant 90,000.00 94,000.00

Intergovernmental State Totals \$90,000.00 \$94,000.00

Interest and Rents

3801 Interest Earnings 800.00 2,000.00

Interest and Rents Totals \$800.00 \$2,000.00

Department **4950 - Program Department** Totals \$90,800.00 \$96,000.00

REVENUE TOTALS \$90,800.00 \$96,000.00

EXPENSE

Department **4950 - Program Department**

Operating Costs

6000 Program Expenses 80,700.00 85,400.00

7999 Other Expenses 1,100.00 1,200.00

Operating Costs Totals \$81,800.00 \$86,600.00

Other Financing Uses

9910 Operating Transfers - General Fund 9,000.00 9,400.00

Other Financing Uses Totals \$9,000.00 \$9,400.00

Department **4950 - Program Department** Totals \$90,800.00 \$96,000.00

EXPENSE TOTALS \$90,800.00 \$96,000.00

Fund **21 - Liquid Fuels** Totals

REVENUE TOTALS \$90,800.00 \$96,000.00

EXPENSE TOTALS \$90,800.00 \$96,000.00



Clinton County 2025 Tentative Budget

	Fund 21 - Liquid Fuels Totals	\$0.00	\$0.00
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Fund 22 - Gas Well Impact Fund - Act 13			
	REVENUE		
	Department 4950 - Program Department		
	<i>Charges for Services</i>		
3660	Gas Well Impact Fee	390,000.00	260,000.00
	<i>Charges for Services Totals</i>	<u>\$390,000.00</u>	<u>\$260,000.00</u>
	<i>Interest and Rents</i>		
3801	Interest Earnings	29,000.00	46,000.00
	<i>Interest and Rents Totals</i>	<u>\$29,000.00</u>	<u>\$46,000.00</u>
	<i>Miscellaneous</i>		
3899	Balance Carried Forward	181,000.00	309,000.00
	<i>Miscellaneous Totals</i>	<u>\$181,000.00</u>	<u>\$309,000.00</u>
	Department 4950 - Program Department Totals	<u>\$600,000.00</u>	<u>\$615,000.00</u>
	REVENUE TOTALS	<u>\$600,000.00</u>	<u>\$615,000.00</u>
	EXPENSE		
	Department 4421 - Children and Youth		
	<i>Other Financing Uses</i>		
9925	Operating Transfers - Children & Youth Services	600,000.00	615,000.00
	<i>Other Financing Uses Totals</i>	<u>\$600,000.00</u>	<u>\$615,000.00</u>
	Department 4421 - Children and Youth Totals	<u>\$600,000.00</u>	<u>\$615,000.00</u>
	EXPENSE TOTALS	<u>\$600,000.00</u>	<u>\$615,000.00</u>
	Fund 22 - Gas Well Impact Fund - Act 13 Totals		
	REVENUE TOTALS	\$600,000.00	\$615,000.00
	EXPENSE TOTALS	\$600,000.00	\$615,000.00
	Fund 22 - Gas Well Impact Fund - Act 13 Totals	<u>\$0.00</u>	<u>\$0.00</u>
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Fund 23 - Marcellus Legacy Fund			
	REVENUE		
	Department 4950 - Program Department		



Clinton County 2025 Tentative Budget

Charges for Services

3660	Gas Well Impact Fee	45,000.00	35,000.00
<i>Charges for Services Totals</i>		\$45,000.00	\$35,000.00
Department 4950 - Program Department Totals		\$45,000.00	\$35,000.00
REVENUE TOTALS		\$45,000.00	\$35,000.00

EXPENSE

Department **4950 - Program Department**

Operating Costs

6000	Program Expenses	45,000.00	35,000.00
<i>Operating Costs Totals</i>		\$45,000.00	\$35,000.00
Department 4950 - Program Department Totals		\$45,000.00	\$35,000.00
EXPENSE TOTALS		\$45,000.00	\$35,000.00

Fund **23 - Marcellus Legacy Fund** Totals

REVENUE TOTALS	\$45,000.00	\$35,000.00
EXPENSE TOTALS	\$45,000.00	\$35,000.00

Fund 23 - Marcellus Legacy Fund Totals	\$0.00	\$0.00
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Fund **24 - Human Service Grant Fund**

REVENUE

Department **4409 - PA Opioid Misuse Addiction Abate**

Intergovernmental Other

3503	PA Opioid Misuse Addiction Abatement Tr.	96,810.00	.00
<i>Intergovernmental Other Totals</i>		\$96,810.00	\$0.00
Department 4409 - PA Opioid Misuse Addiction Abate Totals		\$96,810.00	\$0.00

Department **4412 - Human Services Development Fund**

Intergovernmental State

3428	Human Services Development Fund Grant	50,000.00	50,000.00
<i>Intergovernmental State Totals</i>		\$50,000.00	\$50,000.00
Department 4412 - Human Services Development Fund Totals		\$50,000.00	\$50,000.00



Clinton County 2025 Tentative Budget

Department **4413 - Cheese and Butter**

Intergovernmental Federal

3310	TEFAP Cheese and Butter Grant	3,000.00	3,000.00
	<i>Intergovernmental Federal Totals</i>	\$3,000.00	\$3,000.00
	Department 4413 - Cheese and Butter Totals	\$3,000.00	\$3,000.00

Department **4415 - Transportation**

Intergovernmental Federal

3341	Medical Assistance Transportation Program Grant	364,272.00	284,116.00
	<i>Intergovernmental Federal Totals</i>	\$364,272.00	\$284,116.00

Intergovernmental State

3441	Medical Assistance Transportation Program	364,272.00	284,116.00
	<i>Intergovernmental State Totals</i>	\$364,272.00	\$284,116.00
	Department 4415 - Transportation Totals	\$728,544.00	\$568,232.00

Department **4417 - Homeless Assistance Grant**

Intergovernmental State

3425	Homeless Assistance Program Grant	.00	30,000.00
3426	Homeless Assistance Program Administrative Grant	.00	2,381.00
	<i>Intergovernmental State Totals</i>	\$0.00	\$32,381.00
	Department 4417 - Homeless Assistance Grant Totals	\$0.00	\$32,381.00
	REVENUE TOTALS	\$878,354.00	\$653,613.00

EXPENSE

Department **4409 - PA Opioid Misuse Addiction Abate**

Operating Costs

6000	Program Expenses	96,810.00	.00
	<i>Operating Costs Totals</i>	\$96,810.00	\$0.00
	Department 4409 - PA Opioid Misuse Addiction Abate Totals	\$96,810.00	\$0.00

Department **4412 - Human Services Development Fund**

Operating Costs

5000	Contracted Services	50,000.00	50,000.00
	<i>Operating Costs Totals</i>	\$50,000.00	\$50,000.00
	Department 4412 - Human Services Development Fund Totals	\$50,000.00	\$50,000.00



Clinton County 2025 Tentative Budget

Department **4413 - Cheese and Butter**

Operating Costs

6000	Program Expenses	3,000.00	3,000.00
	<i>Operating Costs Totals</i>	\$3,000.00	\$3,000.00
	Department 4413 - Cheese and Butter Totals	\$3,000.00	\$3,000.00

Department **4415 - Transportation**

Operating Costs

6000	Program Expenses	728,544.00	568,232.00
	<i>Operating Costs Totals</i>	\$728,544.00	\$568,232.00
	Department 4415 - Transportation Totals	\$728,544.00	\$568,232.00

Department **4417 - Homeless Assistance Grant**

Operating Costs

6000	Program Expenses	.00	30,000.00
	<i>Operating Costs Totals</i>	\$0.00	\$30,000.00

Other Financing Uses

9910	Operating Transfers - General Fund	.00	2,381.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$2,381.00
	Department 4417 - Homeless Assistance Grant Totals	\$0.00	\$32,381.00
	EXPENSE TOTALS	\$878,354.00	\$653,613.00

Fund **24 - Human Service Grant Fund** Totals

REVENUE TOTALS	\$878,354.00	\$653,613.00
EXPENSE TOTALS	\$878,354.00	\$653,613.00

	\$0.00	\$0.00
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Fund **25 - Children and Youth Fund**

REVENUE

Department **4420 - Independent Living**

Intergovernmental Federal

3301	Independent Living Grant	12,911.00	14,000.00
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Clinton County 2025 Tentative Budget

	<i>Intergovernmental Federal Totals</i>	\$12,911.00		\$14,000.00
<i>Intergovernmental State</i>				
3414	Independent Living Grant	153,579.00		156,217.00
		<i>Intergovernmental State Totals</i>		<i>\$153,579.00</i>
Department 4420 - Independent Living Totals		\$166,490.00		\$170,217.00
 <i>Department 4421 - Children and Youth</i>				
<i>Intergovernmental Federal</i>				
3302	Title XX Foster Care Grant	20,539.00		20,539.00
3303	Title IV-E Grant	135,755.00		250,000.00
3304	Title IV-E Grant - Adoption Assistance	657,610.00		375,000.00
3305	Title IV-B Grant	71,065.00		73,198.00
3306	TANF Grant	92,709.00		92,709.00
3312	Title IV-E SPLC Grant	137,177.00		60,000.00
3319	IV-E Legal Rep Admin	30,000.00		30,000.00
3321	IV-E Prevention Services	3,000.00		13,500.00
3364	MST - Family First	1,585.00		.00
		<i>Intergovernmental Federal Totals</i>		<i>\$1,149,440.00</i>
 <i>Intergovernmental State</i>				
3401	ACT 148 Grant	2,870,578.00		2,609,253.00
3404	ITG Grant	105,463.00		60,000.00
3408	MST Grant	92,625.00		103,075.00
3411	ACT 148 Medicaid	6,646.00		5,500.00
3420	Title IV - B Grant	18,952.00		19,520.00
3494	MST - Family First	1,505.00		.00
		<i>Intergovernmental State Totals</i>		<i>\$3,095,769.00</i>
 <i>Charges for Services</i>				
3674	Child Support / Client Fees	10,000.00		10,000.00
		<i>Charges for Services Totals</i>		<i>\$10,000.00</i>
 <i>Miscellaneous</i>				
3799	Other Revenues	350.00		350.00
		<i>Miscellaneous Totals</i>		<i>\$350.00</i>



Clinton County 2025 Tentative Budget

Other Financing Sources

3910	Operating Transfers - General Fund	551,279.00	1,253,553.00
3922	Operating Transfers - Gas Well Impact Fund	600,000.00	.00
<i>Other Financing Sources Totals</i>		\$1,151,279.00	\$1,253,553.00
Department 4421 - Children and Youth Totals		\$5,406,838.00	\$4,976,197.00

Department **4426 - FGDM**

Intergovernmental State

3406	FGDM Grant	91,366.00	92,316.00
<i>Intergovernmental State Totals</i>		\$91,366.00	\$92,316.00
Department 4426 - FGDM Totals		\$91,366.00	\$92,316.00

Department **4427 - Family Development Credentialing**

Intergovernmental State

3403	Family Developing Credentialing	13,656.00	21,256.00
<i>Intergovernmental State Totals</i>		\$13,656.00	\$21,256.00
Department 4427 - Family Development Credentialing Totals		\$13,656.00	\$21,256.00

Department **4428 - Housing Grant**

Intergovernmental State

3405	Housing Initiative Grant	48,875.00	55,250.00
<i>Intergovernmental State Totals</i>		\$48,875.00	\$55,250.00
Department 4428 - Housing Grant Totals		\$48,875.00	\$55,250.00

Department **4429 - Truancy Grant**

Intergovernmental State

3424	Truancy Grant	144,450.00	232,425.00
<i>Intergovernmental State Totals</i>		\$144,450.00	\$232,425.00
Department 4429 - Truancy Grant Totals		\$144,450.00	\$232,425.00

Department **4430 - Caseworker Visitation (CVG)**

Intergovernmental Federal

3314	CVG - Caseworker Visitation Grant	2,000.00	2,000.00
<i>Intergovernmental Federal Totals</i>		\$2,000.00	\$2,000.00
Department 4430 - Caseworker Visitation (CVG) Totals		\$2,000.00	\$2,000.00

Department **4431 - Family Finding**



Clinton County 2025 Tentative Budget

Intergovernmental State

3473	Family Finding Revenue	109,744.00	108,181.00
	<i>Intergovernmental State Totals</i>	\$109,744.00	\$108,181.00
	Department 4431 - Family Finding Totals	\$109,744.00	\$108,181.00

Department **4432 - Crisis Rapid Response**

Intergovernmental State

3474	Crisis Rapid Response	45,291.00	43,344.00
	<i>Intergovernmental State Totals</i>	\$45,291.00	\$43,344.00
	Department 4432 - Crisis Rapid Response Totals	\$45,291.00	\$43,344.00

Department **4433 - Family First IV-E Prevention**

Intergovernmental Federal

3327	IV-E Family First Prevention Funds	50,000.00	.00
	<i>Intergovernmental Federal Totals</i>	\$50,000.00	\$0.00
	Department 4433 - Family First IV-E Prevention Totals	\$50,000.00	\$0.00
	REVENUE TOTALS	\$6,078,710.00	\$5,701,186.00

EXPENSE

Department **4420 - Independent Living**

Wages and Salaries

4120	Salary - Staff	92,652.00	94,261.00
4170	Overtime	2,000.00	2,000.00
	<i>Wages and Salaries Totals</i>	\$94,652.00	\$96,261.00

Employee Benefits

4200	Cost of Social Security	7,241.00	7,364.00
4205	Cost of Health Insurance	24,858.00	23,685.00
4210	Cost of Life & Disability	536.00	536.00
4215	Cost of Unemployment Compensation	838.00	838.00
4220	Cost of Workers' Compensation	182.00	248.00
	<i>Employee Benefits Totals</i>	\$33,655.00	\$32,671.00

Operating Costs

4284	Office Supplies	325.00	300.00
4291	Computer Related Items (under \$5000)	300.00	300.00



Clinton County 2025 Tentative Budget

4301	Postage	400.00	400.00
4308	Client Supplies	9,000.00	9,000.00
4312	Vehicle Supplies and Parts	200.00	200.00
4313	Vehicle Fuel	2,250.00	2,000.00
4315	Clothing	500.00	500.00
4340	Travel - Mileage	800.00	650.00
4341	Travel - Client	2,250.00	2,000.00
4351	Wireless - Telephone	2,000.00	1,800.00
4360	Advertising	200.00	200.00
4401	Convention & Meetings	1,000.00	750.00
4600	Maintenance Contracts	400.00	250.00
5020	Rental - Leases	3,500.00	3,500.00
5024	Stipends	20,000.00	27,000.00
5033	Repair / Maintenance Vehicles (Labor)	500.00	250.00
7999	Other Expenses	8,000.00	6,000.00
<i>Operating Costs Totals</i>		\$51,625.00	\$55,100.00
Department 4420 - Independent Living Totals		\$179,932.00	\$184,032.00
Department 4421 - Children and Youth			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	143,147.00	145,097.00
4120	Salary - Staff	1,458,811.00	1,483,379.00
4169	On Call Pay	25,000.00	30,000.00
4170	Overtime	55,000.00	55,000.00
<i>Wages and Salaries Totals</i>		\$1,681,958.00	\$1,713,476.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	128,287.00	130,887.00
4205	Cost of Health Insurance	601,002.00	537,321.00
4210	Cost of Life & Disability	10,410.00	10,410.00
4215	Cost of Unemployment Compensation	16,271.00	16,271.00
4220	Cost of Workers' Compensation	2,952.00	4,004.00
<i>Employee Benefits Totals</i>		\$758,922.00	\$698,893.00



Clinton County 2025 Tentative Budget

Operating Costs

4284	Office Supplies	10,500.00	10,500.00
4286	Books and Materials	7,500.00	7,000.00
4290	Computer Equipment (under \$5000)	10,000.00	15,000.00
4291	Computer Related Items (under \$5000)	12,000.00	10,000.00
4301	Postage	8,500.00	10,500.00
4308	Client Supplies	15,000.00	5,500.00
4312	Vehicle Supplies and Parts	1,000.00	1,000.00
4313	Vehicle Fuel	15,000.00	15,000.00
4315	Clothing	20,000.00	16,000.00
4340	Travel - Mileage	12,000.00	10,000.00
4341	Travel - Client	30,000.00	19,250.00
4350	Telephone	10,000.00	13,000.00
4351	Wireless - Telephone	15,000.00	13,262.00
4360	Advertising	3,500.00	2,500.00
4362	Recruitment & Retention	.00	2,500.00
4400	Association Dues	4,000.00	4,000.00
4401	Convention & Meetings	5,000.00	5,000.00
4502	Medical - Dental	1,500.00	500.00
4600	Maintenance Contracts	157,375.00	57,000.00
4911	IV-E Legal Rep Reinvestment	.00	8,000.00
5000	Contracted Services	300,000.00	275,000.00
5003	Legal Services	95,000.00	85,000.00
5008	Staff Drug / Alcohol Screening	600.00	750.00
5010	Paternity Tests	500.00	300.00
5014	GPS Tracking Systems	11,500.00	16,000.00
5020	Rental - Leases	29,500.00	27,600.00
5023	Clearances	2,000.00	1,500.00
5025	Drug Testing Clients	5,000.00	4,000.00
5026	Rental / Lease Vehicles	46,000.00	56,000.00
5031	Building Repair	4,000.00	3,000.00



Clinton County 2025 Tentative Budget

5032	Repair Equipment	250.00	250.00
5033	Repair / Maintenance Vehicles (Labor)	2,000.00	3,000.00
5301	Care Maintenance - SPLC	150,000.00	145,000.00
5305	Care Maintenance - Foster Care	150,000.00	100,000.00
5306	Care Maintenance - Group Home	400,000.00	500,000.00
5307	Children Allowance	10,000.00	8,000.00
5308	Care Maintenance - Institution	185,000.00	185,000.00
5309	Care Maintenance - Adoption	731,000.00	720,000.00
5312	ROMP	.00	13,000.00
7992	Indirect Costs	350,000.00	119,400.00
7999	Other Expenses	20,000.00	16,988.00
<i>Operating Costs Totals</i>		\$2,830,225.00	\$2,505,300.00
Department 4421 - Children and Youth Totals		\$5,271,105.00	\$4,917,669.00
Department 4426 - FGDM			
<i>Wages and Salaries</i>			
4120	Salary - Staff	73,149.00	70,716.00
<i>Wages and Salaries Totals</i>		\$73,149.00	\$70,716.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	5,596.00	5,410.00
4205	Cost of Health Insurance	12,138.00	11,533.00
4210	Cost of Life & Disability	374.00	358.00
4215	Cost of Unemployment Compensation	584.00	559.00
4220	Cost of Workers' Compensation	140.00	182.00
<i>Employee Benefits Totals</i>		\$18,832.00	\$18,042.00
<i>Operating Costs</i>			
6000	Program Expenses	5,000.00	7,958.00
<i>Operating Costs Totals</i>		\$5,000.00	\$7,958.00
Department 4426 - FGDM Totals		\$96,981.00	\$96,716.00
Department 4427 - Family Development Credentialing			
<i>Wages and Salaries</i>			
4120	Salary - Staff	5,188.00	12,394.00



Clinton County 2025 Tentative Budget

		<i>Wages and Salaries Totals</i>	\$5,188.00	\$12,394.00
<i>Employee Benefits</i>				
4200	Cost of Social Security		397.00	948.00
4205	Cost of Health Insurance		2,409.00	3,412.00
4210	Cost of Life & Disability		33.00	65.00
4215	Cost of Unemployment Compensation		51.00	102.00
4220	Cost of Workers' Compensation		10.00	32.00
		<i>Employee Benefits Totals</i>	\$2,900.00	\$4,559.00
<i>Operating Costs</i>				
4301	Postage		225.00	150.00
6000	Program Expenses		4,500.00	5,109.00
		<i>Operating Costs Totals</i>	\$4,725.00	\$5,259.00
Department 4427 - Family Development Credentialing		<i>Totals</i>	\$12,813.00	\$22,212.00
 Department 4428 - Housing Grant				
<i>Operating Costs</i>				
6000	Program Expenses		57,500.00	65,000.00
		<i>Operating Costs Totals</i>	\$57,500.00	\$65,000.00
Department 4428 - Housing Grant		<i>Totals</i>	\$57,500.00	\$65,000.00
 Department 4429 - Truancy Grant				
<i>Wages and Salaries</i>				
4120	Salary - Staff		158,777.00	162,287.00
4169	On Call Pay		500.00	.00
4170	Overtime		3,000.00	3,000.00
		<i>Wages and Salaries Totals</i>	\$162,277.00	\$165,287.00
<i>Employee Benefits</i>				
4200	Cost of Social Security		12,376.00	12,644.00
4205	Cost of Health Insurance		54,316.00	50,667.00
4210	Cost of Life & Disability		1,170.00	1,170.00
4215	Cost of Unemployment Compensation		1,372.00	1,372.00
4220	Cost of Workers' Compensation		311.00	426.00
		<i>Employee Benefits Totals</i>	\$69,545.00	\$66,279.00



Clinton County 2025 Tentative Budget

Operating Costs

6000	Program Expenses	20,000.00	24,378.00
	<i>Operating Costs Totals</i>	\$20,000.00	\$24,378.00
	Department 4429 - Truancy Grant Totals	\$251,822.00	\$255,944.00

Department **4430 - Caseworker Visitation (CVG)**

Operating Costs

6000	Program Expenses	2,000.00	2,000.00
	<i>Operating Costs Totals</i>	\$2,000.00	\$2,000.00
	Department 4430 - Caseworker Visitation (CVG) Totals	\$2,000.00	\$2,000.00

Department **4431 - Family Finding**

Wages and Salaries

4120	Salary - Staff	68,027.00	70,716.00
	<i>Wages and Salaries Totals</i>	\$68,027.00	\$70,716.00

Employee Benefits

4200	Cost of Social Security	5,204.00	5,405.00
4205	Cost of Health Insurance	31,390.00	29,887.00
4210	Cost of Life & Disability	488.00	488.00
4215	Cost of Unemployment Compensation	762.00	762.00
4220	Cost of Workers' Compensation	131.00	182.00
	<i>Employee Benefits Totals</i>	\$37,975.00	\$36,724.00

Operating Costs

4301	Postage	450.00	400.00
6000	Program Expenses	3,500.00	4,635.00
	<i>Operating Costs Totals</i>	\$3,950.00	\$5,035.00
	Department 4431 - Family Finding Totals	\$109,952.00	\$112,475.00

Department **4432 - Crisis Rapid Response**

Wages and Salaries

4120	Salary - Staff	30,794.00	27,922.00
	<i>Wages and Salaries Totals</i>	\$30,794.00	\$27,922.00

Employee Benefits

4200	Cost of Social Security	2,356.00	2,136.00
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Clinton County 2025 Tentative Budget

4205	Cost of Health Insurance	10,938.00	10,333.00
4210	Cost of Life & Disability	179.00	163.00
4215	Cost of Unemployment Compensation	279.00	254.00
4220	Cost of Workers' Compensation	59.00	72.00
	<i>Employee Benefits Totals</i>	\$13,811.00	\$12,958.00
	<i>Operating Costs</i>		
6000	Program Expenses	2,000.00	4,258.00
	<i>Operating Costs Totals</i>	\$2,000.00	\$4,258.00
	Department 4432 - Crisis Rapid Response Totals	\$46,605.00	\$45,138.00
	Department 4433 - Family First IV-E Prevention		
	<i>Operating Costs</i>		
6000	Program Expenses	50,000.00	.00
	<i>Operating Costs Totals</i>	\$50,000.00	\$0.00
	Department 4433 - Family First IV-E Prevention Totals	\$50,000.00	\$0.00
	EXPENSE TOTALS	\$6,078,710.00	\$5,701,186.00
	Fund 25 - Children and Youth Fund Totals		
	REVENUE TOTALS	\$6,078,710.00	\$5,701,186.00
	EXPENSE TOTALS	\$6,078,710.00	\$5,701,186.00
	Fund 25 - Children and Youth Fund Totals	\$0.00	\$0.00
	Fund 26 - Opioid Settlement Fund		
	REVENUE		
	Department 4409 - PA Opioid Misuse Addiction Abate		
	<i>Intergovernmental Other</i>		
3503	PA Opioid Misuse Addiction Abatement Tr.	.00	100,144.00
	<i>Intergovernmental Other Totals</i>	\$0.00	\$100,144.00
	Department 4409 - PA Opioid Misuse Addiction Abate Totals	\$0.00	\$100,144.00
	REVENUE TOTALS	\$0.00	\$100,144.00

EXPENSE



Clinton County 2025 Tentative Budget

Department **4409 - PA Opioid Misuse Addiction Abate**

Operating Costs

6000	Program Expenses	.00	100,144.00
	<i>Operating Costs Totals</i>	\$0.00	\$100,144.00
	Department 4409 - PA Opioid Misuse Addiction Abate Totals	\$0.00	\$100,144.00
	EXPENSE TOTALS	\$0.00	\$100,144.00

Fund **26 - Opioid Settlement Fund** Totals

	REVENUE TOTALS	\$0.00	\$100,144.00
	EXPENSE TOTALS	\$0.00	\$100,144.00

Fund **26 - Opioid Settlement Fund** Totals

	\$0.00	\$0.00
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Fund **28 - DRO IV-D Restricted Fund**

REVENUE

Department **4187 - Domestic Relations**

Intergovernmental State

3386	Domestic Relations IV-D Incentive	60,000.00	69,000.00
	<i>Intergovernmental State Totals</i>	\$60,000.00	\$69,000.00
	<i>Interest and Rents</i>		
3801	Interest Earnings	48,000.00	60,000.00
	<i>Interest and Rents Totals</i>	\$48,000.00	\$60,000.00
	Department 4187 - Domestic Relations Totals	\$108,000.00	\$129,000.00
	REVENUE TOTALS	\$108,000.00	\$129,000.00

EXPENSE

Department **4187 - Domestic Relations**

Operating Costs

7400	IV-D Purchases	30,000.00	1,500.00
9500	Contingency	78,000.00	127,500.00
	<i>Operating Costs Totals</i>	\$108,000.00	\$129,000.00
	Department 4187 - Domestic Relations Totals	\$108,000.00	\$129,000.00



Clinton County 2025 Tentative Budget

EXPENSE TOTALS	\$108,000.00	\$129,000.00
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Fund **28 - DRO IV-D Restricted Fund** Totals

REVENUE TOTALS	\$108,000.00	\$129,000.00
EXPENSE TOTALS	\$108,000.00	\$129,000.00

Fund 28 - DRO IV-D Restricted Fund Totals	\$0.00	\$0.00
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Fund **30 - Domestic Relations Fund**

REVENUE

Department **4187 - Domestic Relations**

Intergovernmental Federal

3385	Domestic Relations IV-D Reimbursement	623,426.00	575,842.00
<i>Intergovernmental Federal Totals</i>		\$623,426.00	\$575,842.00

Charges for Services

3653	Paternity Testing Fees	300.00	300.00
3658	Enforcement Fees - Fines	50.00	50.00
<i>Charges for Services Totals</i>		\$350.00	\$350.00

Interest and Rents

3801	Interest Earnings	703.00	750.00
<i>Interest and Rents Totals</i>		\$703.00	\$750.00

Other Financing Sources

3910	Operating Transfers - General Fund	316,299.00	287,708.00
<i>Other Financing Sources Totals</i>		\$316,299.00	\$287,708.00

Department 4187 - Domestic Relations Totals	\$940,778.00	\$864,650.00
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REVENUE TOTALS	\$940,778.00	\$864,650.00
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EXPENSE

Department **4187 - Domestic Relations**

Wages and Salaries

4110	Salary - Department Executive	209,092.00	119,973.00
4120	Salary - Staff	340,283.00	349,852.00



Clinton County 2025 Tentative Budget

<i>Wages and Salaries Totals</i>		\$549,375.00	\$469,825.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	42,027.00	35,942.00
4205	Cost of Health Insurance	119,204.00	128,247.00
4210	Cost of Life & Disability	2,600.00	2,275.00
4215	Cost of Unemployment Compensation	4,064.00	3,556.00
4220	Cost of Workers' Compensation	598.00	660.00
<i>Employee Benefits Totals</i>		\$168,493.00	\$170,680.00
<i>Operating Costs</i>			
4284	Office Supplies	3,400.00	3,400.00
4286	Books and Materials	5,000.00	5,000.00
4290	Computer Equipment (under \$5000)	150.00	150.00
4291	Computer Related Items (under \$5000)	400.00	400.00
4292	Non Computer Equipment (under \$5000)	100.00	100.00
4301	Postage	6,500.00	6,200.00
4306	Maintenance Supplies	300.00	300.00
4319	Security Supplies	50.00	50.00
4320	Food Purchase	50.00	50.00
4340	Travel - Mileage	1,200.00	1,600.00
4350	Telephone	2,700.00	3,200.00
4351	Wireless - Telephone	505.00	505.00
4360	Advertising	75.00	75.00
4400	Association Dues	280.00	290.00
4401	Convention & Meetings	3,100.00	4,000.00
4600	Maintenance Contracts	1,600.00	4,000.00
5000	Contracted Services	250.00	250.00
5008	Staff Drug / Alcohol Screening	100.00	100.00
5010	Paternity Tests	800.00	800.00
5015	Enforcement Fees Payout	80.00	80.00
5020	Rental - Leases	2,800.00	400.00
5027	Copier Expenses	275.00	.00



Clinton County 2025 Tentative Budget

5031	Building Repair	100.00	100.00
5500	Electric	6,000.00	6,000.00
5501	Water - Sewage	700.00	700.00
5503	Heating Fuel	2,300.00	2,300.00
7992	Indirect Costs	184,095.00	184,095.00
	<i>Operating Costs Totals</i>	\$222,910.00	\$224,145.00
Department 4187 - Domestic Relations Totals		\$940,778.00	\$864,650.00
	EXPENSE TOTALS	\$940,778.00	\$864,650.00
Fund 30 - Domestic Relations Fund Totals			
	REVENUE TOTALS	\$940,778.00	\$864,650.00
	EXPENSE TOTALS	\$940,778.00	\$864,650.00
Fund 30 - Domestic Relations Fund Totals		\$0.00	\$0.00
Fund 31 - Juvenile Court Restitution Fund			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3668	Juvenile Court Restitution Fee	2,500.00	1,500.00
	<i>Charges for Services Totals</i>	\$2,500.00	\$1,500.00
Department 4950 - Program Department Totals		\$2,500.00	\$1,500.00
	REVENUE TOTALS	\$2,500.00	\$1,500.00
EXPENSE			
Department 4950 - Program Department			
<i>Operating Costs</i>			
9500	Contingency	2,500.00	1,500.00
	<i>Operating Costs Totals</i>	\$2,500.00	\$1,500.00
Department 4950 - Program Department Totals		\$2,500.00	\$1,500.00
	EXPENSE TOTALS	\$2,500.00	\$1,500.00



Clinton County 2025 Tentative Budget

Fund **31 - Juvenile Court Restitution Fund** Totals

REVENUE TOTALS	\$2,500.00	\$1,500.00
EXPENSE TOTALS	\$2,500.00	\$1,500.00

Fund 31 - Juvenile Court Restitution Fund Totals	\$0.00	\$0.00
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Fund **32 - Supervision Fee Fund**

REVENUE

Department **4950 - Program Department**

Charges for Services

3624	Supervision Fee	165,000.00	275,000.00
<i>Charges for Services Totals</i>		\$165,000.00	\$275,000.00

Interest and Rents

3801	Interest Earnings	9,000.00	10,000.00
<i>Interest and Rents Totals</i>		\$9,000.00	\$10,000.00

Department 4950 - Program Department Totals	\$174,000.00	\$285,000.00
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REVENUE TOTALS	\$174,000.00	\$285,000.00
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EXPENSE

Department **4950 - Program Department**

Operating Costs

6000	Program Expenses	.00	20,000.00
9500	Contingency	104,423.00	87,961.00
<i>Operating Costs Totals</i>		\$104,423.00	\$107,961.00

Other Financing Uses

9910	Operating Transfers - General Fund	69,577.00	177,039.00
<i>Other Financing Uses Totals</i>		\$69,577.00	\$177,039.00

Department 4950 - Program Department Totals	\$174,000.00	\$285,000.00
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EXPENSE TOTALS	\$174,000.00	\$285,000.00
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Fund **32 - Supervision Fee Fund** Totals



Clinton County 2025 Tentative Budget

REVENUE TOTALS	\$174,000.00	\$285,000.00
EXPENSE TOTALS	\$174,000.00	\$285,000.00

Fund 32 - Supervision Fee Fund Totals	\$0.00	\$0.00
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Fund **33 - Booking Center Fund**

REVENUE

Department **4950 - Program Department**

Charges for Services

3689	Booking Center Administration Fees	2,800.00	2,500.00
3695	Booking Fees	50,000.00	51,000.00
<i>Charges for Services Totals</i>		\$52,800.00	\$53,500.00

Interest and Rents

3801	Interest Earnings	1,200.00	1,800.00
<i>Interest and Rents Totals</i>		\$1,200.00	\$1,800.00

Department 4950 - Program Department Totals	\$54,000.00	\$55,300.00
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REVENUE TOTALS	\$54,000.00	\$55,300.00
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EXPENSE

Department **4950 - Program Department**

Other Financing Uses

9910	Operating Transfers - General Fund	54,000.00	55,300.00
<i>Other Financing Uses Totals</i>		\$54,000.00	\$55,300.00

Department 4950 - Program Department Totals	\$54,000.00	\$55,300.00
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EXPENSE TOTALS	\$54,000.00	\$55,300.00
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Fund **33 - Booking Center Fund** Totals

REVENUE TOTALS	\$54,000.00	\$55,300.00
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EXPENSE TOTALS	\$54,000.00	\$55,300.00
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Fund 33 - Booking Center Fund Totals	\$0.00	\$0.00
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Fund **34 - Victim Witness Coordinator Fund**

REVENUE



Clinton County 2025 Tentative Budget

Department **4950 - Program Department**

Charges for Services

3656	Victim Witness Coordinator Fees	50,942.00	53,650.00
<i>Charges for Services Totals</i>		\$50,942.00	\$53,650.00
Department 4950 - Program Department Totals		\$50,942.00	\$53,650.00
REVENUE TOTALS		\$50,942.00	\$53,650.00

EXPENSE

Department **4950 - Program Department**

Other Financing Uses

9910	Operating Transfers - General Fund	50,942.00	53,650.00
<i>Other Financing Uses Totals</i>		\$50,942.00	\$53,650.00
Department 4950 - Program Department Totals		\$50,942.00	\$53,650.00
EXPENSE TOTALS		\$50,942.00	\$53,650.00

Fund **34 - Victim Witness Coordinator Fund** Totals

REVENUE TOTALS	\$50,942.00	\$53,650.00
EXPENSE TOTALS	\$50,942.00	\$53,650.00

Fund 34 - Victim Witness Coordinator Fund Totals	\$0.00	\$0.00
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Fund **37 - Act 89 - County Bridges**

REVENUE

Department **4950 - Program Department**

Intergovernmental State

3444	Act 89 Grant	6,000.00	6,000.00
<i>Intergovernmental State Totals</i>		\$6,000.00	\$6,000.00
Department 4950 - Program Department Totals		\$6,000.00	\$6,000.00
REVENUE TOTALS		\$6,000.00	\$6,000.00

EXPENSE

Department **4950 - Program Department**

Operating Costs



Clinton County 2025 Tentative Budget

6000	Program Expenses		6,000.00	6,000.00
		<i>Operating Costs Totals</i>	\$6,000.00	\$6,000.00
	Department	4950 - Program Department Totals	\$6,000.00	\$6,000.00
		EXPENSE TOTALS	\$6,000.00	\$6,000.00
	Fund	37 - Act 89 - County Bridges Totals		
		REVENUE TOTALS	\$6,000.00	\$6,000.00
		EXPENSE TOTALS	\$6,000.00	\$6,000.00
	Fund	37 - Act 89 - County Bridges Totals	\$0.00	\$0.00
Fund	38 - Probation Admin Fee Fund			
	REVENUE			
	Department	4950 - Program Department		
		<i>Charges for Services</i>		
3669	Probation Administrative Fees		63,000.00	102,000.00
		<i>Charges for Services Totals</i>	\$63,000.00	\$102,000.00
		<i>Interest and Rents</i>		
3801	Interest Earnings		4,800.00	4,500.00
		<i>Interest and Rents Totals</i>	\$4,800.00	\$4,500.00
	Department	4950 - Program Department Totals	\$67,800.00	\$106,500.00
		REVENUE TOTALS	\$67,800.00	\$106,500.00
	EXPENSE			
	Department	4950 - Program Department		
		<i>Operating Costs</i>		
9500	Contingency		21,300.00	.00
		<i>Operating Costs Totals</i>	\$21,300.00	\$0.00
		<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund		46,500.00	106,500.00
		<i>Other Financing Uses Totals</i>	\$46,500.00	\$106,500.00
	Department	4950 - Program Department Totals	\$67,800.00	\$106,500.00



Clinton County 2025 Tentative Budget

EXPENSE TOTALS	\$67,800.00	\$106,500.00
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Fund **38 - Probation Admin Fee Fund** Totals

REVENUE TOTALS	\$67,800.00	\$106,500.00
EXPENSE TOTALS	\$67,800.00	\$106,500.00

Fund 38 - Probation Admin Fee Fund Totals	\$0.00	\$0.00
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Fund **40 - Hazardous Materials Response**

REVENUE

Department **4288 - HAZMAT**

Miscellaneous

3799	Other Revenues	49,000.00	34,000.00
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<i>Miscellaneous Totals</i>	\$49,000.00	\$34,000.00
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Department 4288 - HAZMAT Totals	\$49,000.00	\$34,000.00
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REVENUE TOTALS	\$49,000.00	\$34,000.00
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EXPENSE

Department **4288 - HAZMAT**

Operating Costs

7999	Other Expenses	2,000.00	.00
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<i>Operating Costs Totals</i>	\$2,000.00	\$0.00
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Other Financing Uses

9910	Operating Transfers - General Fund	47,000.00	34,000.00
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<i>Other Financing Uses Totals</i>	\$47,000.00	\$34,000.00
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Department 4288 - HAZMAT Totals	\$49,000.00	\$34,000.00
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EXPENSE TOTALS	\$49,000.00	\$34,000.00
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Fund **40 - Hazardous Materials Response** Totals

REVENUE TOTALS	\$49,000.00	\$34,000.00
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EXPENSE TOTALS	\$49,000.00	\$34,000.00
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Clinton County 2025 Tentative Budget

	Fund 40 - Hazardous Materials Response Totals	\$0.00	\$0.00
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Fund 41 - Farmland Preservation Fund			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3601 Office Fees Income		3,000.00	3,000.00
	<i>Charges for Services Totals</i>	\$3,000.00	\$3,000.00
<i>Interest and Rents</i>			
3801 Interest Earnings		500.00	3,000.00
	<i>Interest and Rents Totals</i>	\$500.00	\$3,000.00
<i>Miscellaneous</i>			
3899 Balance Carried Forward		11,000.00	8,500.00
	<i>Miscellaneous Totals</i>	\$11,000.00	\$8,500.00
<i>Other Financing Sources</i>			
3910 Operating Transfers - General Fund		30,000.00	30,000.00
	<i>Other Financing Sources Totals</i>	\$30,000.00	\$30,000.00
	Department 4950 - Program Department Totals	\$44,500.00	\$44,500.00
	REVENUE TOTALS	\$44,500.00	\$44,500.00
EXPENSE			
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000 Program Expenses		44,500.00	44,500.00
	<i>Operating Costs Totals</i>	\$44,500.00	\$44,500.00
	Department 4950 - Program Department Totals	\$44,500.00	\$44,500.00
	EXPENSE TOTALS	\$44,500.00	\$44,500.00
	Fund 41 - Farmland Preservation Fund Totals		
	REVENUE TOTALS	\$44,500.00	\$44,500.00
	EXPENSE TOTALS	\$44,500.00	\$44,500.00



Clinton County 2025 Tentative Budget

	Fund 41 - Farmland Preservation Fund Totals	\$0.00	\$0.00
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Fund **43 - Affordable Housing Fund**

REVENUE

Department **4950 - Program Department**

Miscellaneous

	3899 Balance Carried Forward	75,000.00	50,000.00
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	<i>Miscellaneous Totals</i>	\$75,000.00	\$50,000.00
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	Department 4950 - Program Department Totals	\$75,000.00	\$50,000.00
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	REVENUE TOTALS	\$75,000.00	\$50,000.00
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EXPENSE

Department **4950 - Program Department**

Operating Costs

	6000 Program Expenses	75,000.00	50,000.00
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	<i>Operating Costs Totals</i>	\$75,000.00	\$50,000.00
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	Department 4950 - Program Department Totals	\$75,000.00	\$50,000.00
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	EXPENSE TOTALS	\$75,000.00	\$50,000.00
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Fund **43 - Affordable Housing Fund** Totals

	REVENUE TOTALS	\$75,000.00	\$50,000.00
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	EXPENSE TOTALS	\$75,000.00	\$50,000.00
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	Fund 43 - Affordable Housing Fund Totals	\$0.00	\$0.00
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Fund **44 - Host Agreement**

REVENUE

Department **4950 - Program Department**

Interest and Rents

	3801 Interest Earnings	25,000.00	60,000.00
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	<i>Interest and Rents Totals</i>	\$25,000.00	\$60,000.00
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Miscellaneous

	3799 Other Revenues	490,000.00	600,000.00
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Clinton County 2025 Tentative Budget

3899	Balance Carried Forward	685,000.00	.00
	<i>Miscellaneous Totals</i>	\$1,175,000.00	\$600,000.00
	Department 4950 - Program Department Totals	\$1,200,000.00	\$660,000.00
	REVENUE TOTALS	\$1,200,000.00	\$660,000.00

EXPENSE

Department **4950 - Program Department**
Other Financing Uses

9910	Operating Transfers - General Fund	1,200,000.00	660,000.00
	<i>Other Financing Uses Totals</i>	\$1,200,000.00	\$660,000.00
	Department 4950 - Program Department Totals	\$1,200,000.00	\$660,000.00
	EXPENSE TOTALS	\$1,200,000.00	\$660,000.00

Fund **44 - Host Agreement** Totals

REVENUE TOTALS	\$1,200,000.00	\$660,000.00
EXPENSE TOTALS	\$1,200,000.00	\$660,000.00

Fund 44 - Host Agreement Totals	\$0.00	\$0.00
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Fund **45 - HRA Insurance Fund**

REVENUE

Department **4950 - Program Department**
Other Financing Sources

3946	Operating Transfers - Health Surplus Fund	200,000.00	200,000.00
	<i>Other Financing Sources Totals</i>	\$200,000.00	\$200,000.00
	Department 4950 - Program Department Totals	\$200,000.00	\$200,000.00
	REVENUE TOTALS	\$200,000.00	\$200,000.00

EXPENSE

Department **4950 - Program Department**
Operating Costs

6000	Program Expenses	200,000.00	200,000.00
	<i>Operating Costs Totals</i>	\$200,000.00	\$200,000.00



Clinton County 2025 Tentative Budget

Department	4950 - Program Department	Totals	\$200,000.00	\$200,000.00
		EXPENSE TOTALS	\$200,000.00	\$200,000.00

Fund	45 - HRA Insurance Fund	Totals		
		REVENUE TOTALS	\$200,000.00	\$200,000.00
		EXPENSE TOTALS	\$200,000.00	\$200,000.00

Fund	45 - HRA Insurance Fund	Totals	\$0.00	\$0.00
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Fund **46 - Health Surplus Fund**

REVENUE

Department **4950 - Program Department**

Interest and Rents

3801	Interest Earnings	5,000.00	.00	
3802	PLGIT Interest Earnings	.00	45,000.00	
	<i>Interest and Rents Totals</i>	\$5,000.00	\$45,000.00	

Miscellaneous

3899	Balance Carried Forward	395,000.00	155,000.00	
	<i>Miscellaneous Totals</i>	\$395,000.00	\$155,000.00	

Department	4950 - Program Department	Totals	\$400,000.00	\$200,000.00
		REVENUE TOTALS	\$400,000.00	\$200,000.00

EXPENSE

Department **4950 - Program Department**

Other Financing Uses

9910	Operating Transfers - General Fund	200,000.00	.00	
9945	Operating Transfers - HRA Fund	200,000.00	200,000.00	
	<i>Other Financing Uses Totals</i>	\$400,000.00	\$200,000.00	

Department	4950 - Program Department	Totals	\$400,000.00	\$200,000.00
		EXPENSE TOTALS	\$400,000.00	\$200,000.00

Fund	46 - Health Surplus Fund	Totals		
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Clinton County 2025 Tentative Budget

REVENUE TOTALS	\$400,000.00	\$200,000.00
EXPENSE TOTALS	\$400,000.00	\$200,000.00

Fund 46 - Health Surplus Fund Totals	\$0.00	\$0.00
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Fund **47 - CDBG Fund**

REVENUE

Department **4304 - CDBG - CV 2nd Competitive Award**

Intergovernmental Federal

3326	CDBG-CV Radio Grant	6,245,733.00	.00
<i>Intergovernmental Federal Totals</i>		\$6,245,733.00	\$0.00

Department 4304 - CDBG - CV 2nd Competitive Award Totals	\$6,245,733.00	\$0.00
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Department **4305 - CDBG 2021-C Competitive Grant**

Intergovernmental Federal

3250	CDBG Grant	950,000.00	.00
<i>Intergovernmental Federal Totals</i>		\$950,000.00	\$0.00

Department 4305 - CDBG 2021-C Competitive Grant Totals	\$950,000.00	\$0.00
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Department **4354 - CDBG 2020**

Intergovernmental Federal

3250	CDBG Grant	38,438.00	.00
<i>Intergovernmental Federal Totals</i>		\$38,438.00	\$0.00

Department 4354 - CDBG 2020 Totals	\$38,438.00	\$0.00
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Department **4355 - CDBG 2021**

Intergovernmental Federal

3250	CDBG Grant	173,144.00	.00
<i>Intergovernmental Federal Totals</i>		\$173,144.00	\$0.00

Department 4355 - CDBG 2021 Totals	\$173,144.00	\$0.00
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Department **4356 - CDBG 2022**

Intergovernmental Federal

3250	CDBG Grant	205,695.00	54,728.00
<i>Intergovernmental Federal Totals</i>		\$205,695.00	\$54,728.00



Clinton County 2025 Tentative Budget

Department 4356 - CDBG 2022 Totals	\$205,695.00	\$54,728.00
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Department **4357 - CDBG 2023**

Intergovernmental Federal

3250 CDBG Grant	.00	238,706.00
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<i>Intergovernmental Federal Totals</i>	\$0.00	\$238,706.00
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Department 4357 - CDBG 2023 Totals	\$0.00	\$238,706.00
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Department **4950 - Program Department**

Charges for Services

3601 Office Fees Income	312,300.00	.00
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<i>Charges for Services Totals</i>	\$312,300.00	\$0.00
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Department 4950 - Program Department Totals	\$312,300.00	\$0.00
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REVENUE TOTALS	\$7,925,310.00	\$293,434.00
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EXPENSE

Department **4304 - CDBG - CV 2nd Competitive Award**

Capital Outlay

8013 CDBG-CV Radio Equipment	6,225,733.00	.00
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<i>Capital Outlay Totals</i>	\$6,225,733.00	\$0.00
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Other Financing Uses

9910 Operating Transfers - General Fund	20,000.00	.00
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<i>Other Financing Uses Totals</i>	\$20,000.00	\$0.00
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Department 4304 - CDBG - CV 2nd Competitive Award Totals	\$6,245,733.00	\$0.00
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Department **4305 - CDBG 2021-C Competitive Grant**

Operating Costs

6000 Program Expenses	945,000.00	.00
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<i>Operating Costs Totals</i>	\$945,000.00	\$0.00
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Other Financing Uses

9910 Operating Transfers - General Fund	5,000.00	.00
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<i>Other Financing Uses Totals</i>	\$5,000.00	\$0.00
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Department 4305 - CDBG 2021-C Competitive Grant Totals	\$950,000.00	\$0.00
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Department **4354 - CDBG 2020**

Operating Costs



Clinton County 2025 Tentative Budget

6000	Program Expenses	38,438.00	.00
	<i>Operating Costs Totals</i>	\$38,438.00	\$0.00
	Department 4354 - CDBG 2020 Totals	\$38,438.00	\$0.00
Department 4355 - CDBG 2021			
<i>Operating Costs</i>			
6000	Program Expenses	129,127.00	.00
	<i>Operating Costs Totals</i>	\$129,127.00	\$0.00
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	44,017.00	.00
	<i>Other Financing Uses Totals</i>	\$44,017.00	\$0.00
	Department 4355 - CDBG 2021 Totals	\$173,144.00	\$0.00
Department 4356 - CDBG 2022			
<i>Operating Costs</i>			
6000	Program Expenses	195,695.00	21,771.00
	<i>Operating Costs Totals</i>	\$195,695.00	\$21,771.00
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	10,000.00	32,957.00
	<i>Other Financing Uses Totals</i>	\$10,000.00	\$32,957.00
	Department 4356 - CDBG 2022 Totals	\$205,695.00	\$54,728.00
Department 4357 - CDBG 2023			
<i>Operating Costs</i>			
6000	Program Expenses	.00	238,706.00
	<i>Operating Costs Totals</i>	\$0.00	\$238,706.00
	Department 4357 - CDBG 2023 Totals	\$0.00	\$238,706.00
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000	Program Expenses	311,300.00	.00
	<i>Operating Costs Totals</i>	\$311,300.00	\$0.00
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	1,000.00	.00
	<i>Other Financing Uses Totals</i>	\$1,000.00	\$0.00



Clinton County 2025 Tentative Budget

Department	4950 - Program Department Totals	\$312,300.00	\$0.00
	EXPENSE TOTALS	\$7,925,310.00	\$293,434.00

Fund	47 - CDBG Fund Totals		
	REVENUE TOTALS	\$7,925,310.00	\$293,434.00
	EXPENSE TOTALS	\$7,925,310.00	\$293,434.00

Fund	47 - CDBG Fund Totals	\$0.00	\$0.00
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Fund **49 - PHARE Grant**

REVENUE

Department **4950 - Program Department**

Intergovernmental Federal

3331	PHARE Grant	300,000.00	250,000.00
	<i>Intergovernmental Federal Totals</i>	\$300,000.00	\$250,000.00

Department	4950 - Program Department Totals	\$300,000.00	\$250,000.00
	REVENUE TOTALS	\$300,000.00	\$250,000.00

EXPENSE

Department **4950 - Program Department**

Operating Costs

6000	Program Expenses	299,000.00	250,000.00
	<i>Operating Costs Totals</i>	\$299,000.00	\$250,000.00

Other Financing Uses

9910	Operating Transfers - General Fund	1,000.00	.00
	<i>Other Financing Uses Totals</i>	\$1,000.00	\$0.00

Department	4950 - Program Department Totals	\$300,000.00	\$250,000.00
	EXPENSE TOTALS	\$300,000.00	\$250,000.00

Fund	49 - PHARE Grant Totals		
	REVENUE TOTALS	\$300,000.00	\$250,000.00



Clinton County 2025 Tentative Budget

	EXPENSE TOTALS	\$300,000.00	\$250,000.00
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Fund 49 - PHARE Grant Totals		\$0.00	\$0.00
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Fund 50 - Recreation Fund			
REVENUE			
Department 4500 - Bald Eagle Valley Trail			
<i>Intergovernmental State</i>			
3466	PennDOT Grant	1,000,000.00	1,000,000.00
3467	DCNR Grant	172,253.00	215,352.00
	<i>Intergovernmental State Totals</i>	<hr/> \$1,172,253.00	<hr/> \$1,215,352.00
<i>Intergovernmental Other</i>			
3691	TPA Rail-Trail Expenses	20,000.00	20,000.00
	<i>Intergovernmental Other Totals</i>	<hr/> \$20,000.00	<hr/> \$20,000.00
<i>Other Financing Sources</i>			
3918	Operating Transfers - Project Fund	158,799.00	133,099.00
	<i>Other Financing Sources Totals</i>	<hr/> \$158,799.00	<hr/> \$133,099.00
	Department 4500 - Bald Eagle Valley Trail Totals	<hr/> \$1,351,052.00	<hr/> \$1,368,451.00
	REVENUE TOTALS	<hr/> \$1,351,052.00	<hr/> \$1,368,451.00
 EXPENSE			
Department 4500 - Bald Eagle Valley Trail			
<i>Operating Costs</i>			
6000	Program Expenses	109,399.00	133,099.00
6002	PennDOT Grant Expenditures	1,000,000.00	1,000,000.00
6003	DCNR Grant Expenses	172,253.00	215,352.00
6005	TPA Rail-Trail Expenses	20,000.00	20,000.00
9500	Contingency	49,400.00	.00
	<i>Operating Costs Totals</i>	<hr/> \$1,351,052.00	<hr/> \$1,368,451.00
	Department 4500 - Bald Eagle Valley Trail Totals	<hr/> \$1,351,052.00	<hr/> \$1,368,451.00
	EXPENSE TOTALS	<hr/> \$1,351,052.00	<hr/> \$1,368,451.00
 Fund 50 - Recreation Fund Totals			



Clinton County 2025 Tentative Budget

REVENUE TOTALS	\$1,351,052.00	\$1,368,451.00
EXPENSE TOTALS	\$1,351,052.00	\$1,368,451.00

Fund 50 - Recreation Fund Totals	\$0.00	\$0.00
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Fund **51 - County Records Improvement Fund**

REVENUE

Department **4153 - Register and Recorder**

Charges for Services

3609 County Improvement Fee Fund Income	10,000.00	10,000.00
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<i>Charges for Services Totals</i>	\$10,000.00	\$10,000.00
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Department 4153 - Register and Recorder Totals	\$10,000.00	\$10,000.00
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REVENUE TOTALS	\$10,000.00	\$10,000.00
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EXPENSE

Department **4153 - Register and Recorder**

Operating Costs

9500 Contingency	10,000.00	10,000.00
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<i>Operating Costs Totals</i>	\$10,000.00	\$10,000.00
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Department 4153 - Register and Recorder Totals	\$10,000.00	\$10,000.00
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EXPENSE TOTALS	\$10,000.00	\$10,000.00
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Fund **51 - County Records Improvement Fund** Totals

REVENUE TOTALS	\$10,000.00	\$10,000.00
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EXPENSE TOTALS	\$10,000.00	\$10,000.00
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Fund 51 - County Records Improvement Fund Totals	\$0.00	\$0.00
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Fund **52 - Register & Recorder Improvement**

REVENUE

Department **4153 - Register and Recorder**

Charges for Services

3608 Improvement Fee Fund Income	25,000.00	25,000.00
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Clinton County 2025 Tentative Budget

<i>Charges for Services Totals</i>	\$25,000.00	\$25,000.00
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Department 4153 - Register and Recorder Totals	\$25,000.00	\$25,000.00
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REVENUE TOTALS	\$25,000.00	\$25,000.00
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EXPENSE

Department **4153 - Register and Recorder**

Operating Costs

9500	Contingency	25,000.00	25,000.00
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<i>Operating Costs Totals</i>	\$25,000.00	\$25,000.00
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Department 4153 - Register and Recorder Totals	\$25,000.00	\$25,000.00
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EXPENSE TOTALS	\$25,000.00	\$25,000.00
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Fund **52 - Register & Recorder Improvement** Totals

REVENUE TOTALS	\$25,000.00	\$25,000.00
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EXPENSE TOTALS	\$25,000.00	\$25,000.00
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Fund 52 - Register & Recorder Improvement Totals	\$0.00	\$0.00
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Fund **53 - Prothonotary Automation Fund**

REVENUE

Department **4195 - Prothonotary**

Charges for Services

3629	Automation Fees	7,500.00	8,500.00
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<i>Charges for Services Totals</i>	\$7,500.00	\$8,500.00
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Department 4195 - Prothonotary Totals	\$7,500.00	\$8,500.00
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REVENUE TOTALS	\$7,500.00	\$8,500.00
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EXPENSE

Department **4195 - Prothonotary**

Operating Costs

4292	Non Computer Equipment (under \$5000)	.00	1,000.00
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9500	Contingency	7,500.00	7,500.00
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<i>Operating Costs Totals</i>	\$7,500.00	\$8,500.00
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Clinton County 2025 Tentative Budget

Department 4195 - Prothonotary Totals	\$7,500.00	\$8,500.00
EXPENSE TOTALS	\$7,500.00	\$8,500.00

Fund **53 - Prothonotary Automation Fund** Totals

REVENUE TOTALS	\$7,500.00	\$8,500.00
EXPENSE TOTALS	\$7,500.00	\$8,500.00

Fund 53 - Prothonotary Automation Fund Totals	\$0.00	\$0.00
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Fund **54 - Coroner Vital Statistics Fund**

REVENUE

Department **4193 - Coroner**

Charges for Services

3614 Coroner Vitals Records Fee	3,000.00	3,000.00
<i>Charges for Services Totals</i>	\$3,000.00	\$3,000.00
Department 4193 - Coroner Totals	\$3,000.00	\$3,000.00
REVENUE TOTALS	\$3,000.00	\$3,000.00

EXPENSE

Department **4193 - Coroner**

Operating Costs

9500 Contingency	3,000.00	3,000.00
<i>Operating Costs Totals</i>	\$3,000.00	\$3,000.00
Department 4193 - Coroner Totals	\$3,000.00	\$3,000.00
EXPENSE TOTALS	\$3,000.00	\$3,000.00

Fund **54 - Coroner Vital Statistics Fund** Totals

REVENUE TOTALS	\$3,000.00	\$3,000.00
EXPENSE TOTALS	\$3,000.00	\$3,000.00

Fund 54 - Coroner Vital Statistics Fund Totals	\$0.00	\$0.00
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Fund **56 - Courts PFA Contempt Fines Fund**



Clinton County 2025 Tentative Budget

REVENUE

Department **4180 - Courts**
Charges for Services

3636	Contempt of Courts Fees	.00	1,000.00
<i>Charges for Services Totals</i>		\$0.00	\$1,000.00
Department 4180 - Courts Totals		\$0.00	\$1,000.00
REVENUE TOTALS		\$0.00	\$1,000.00

EXPENSE

Department **4180 - Courts**
Operating Costs

6000	Program Expenses	.00	1,000.00
<i>Operating Costs Totals</i>		\$0.00	\$1,000.00
Department 4180 - Courts Totals		\$0.00	\$1,000.00
EXPENSE TOTALS		\$0.00	\$1,000.00

Fund **56 - Courts PFA Contempt Fines Fund** Totals

REVENUE TOTALS	\$0.00	\$1,000.00
EXPENSE TOTALS	\$0.00	\$1,000.00

Fund **56 - Courts PFA Contempt Fines Fund** Totals \$0.00

Fund **57 - Sheriff PFA Surcharge Fund**

REVENUE

Department **4197 - Sheriff**
Charges for Services

3625	PFA Payments	700.00	900.00
<i>Charges for Services Totals</i>		\$700.00	\$900.00
Department 4197 - Sheriff Totals		\$700.00	\$900.00
REVENUE TOTALS		\$700.00	\$900.00

EXPENSE

Department **4197 - Sheriff**



Clinton County 2025 Tentative Budget

Operating Costs

6000	Program Expenses	700.00	900.00	
	<i>Operating Costs Totals</i>	\$700.00	\$900.00	
	Department 4197 - Sheriff Totals	\$700.00	\$900.00	
	EXPENSE TOTALS	\$700.00	\$900.00	

Fund **57 - Sheriff PFA Surcharge Fund** Totals

REVENUE TOTALS	\$700.00	\$900.00
EXPENSE TOTALS	\$700.00	\$900.00

Fund 57 - Sheriff PFA Surcharge Fund Totals	\$0.00	\$0.00
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Fund **59 - Veterans Food Bank Fund**

REVENUE

Department **4491 - Veterans Administration**

Miscellaneous

3710	Donations	.00	14,000.00	
	<i>Miscellaneous Totals</i>	\$0.00	\$14,000.00	
	Department 4491 - Veterans Administration Totals	\$0.00	\$14,000.00	
	REVENUE TOTALS	\$0.00	\$14,000.00	

EXPENSE

Department **4491 - Veterans Administration**

Operating Costs

6000	Program Expenses	.00	14,000.00	
	<i>Operating Costs Totals</i>	\$0.00	\$14,000.00	
	Department 4491 - Veterans Administration Totals	\$0.00	\$14,000.00	
	EXPENSE TOTALS	\$0.00	\$14,000.00	

Fund **59 - Veterans Food Bank Fund** Totals

REVENUE TOTALS	\$0.00	\$14,000.00
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Clinton County 2025 Tentative Budget

	EXPENSE TOTALS	\$0.00	\$14,000.00
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	Fund 59 - Veterans Food Bank Fund Totals	\$0.00	\$0.00
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Fund **61 - 2009 Pennvest Bond**

REVENUE

Department **4950 - Program Department**

Miscellaneous

	3799 Other Revenues	44,767.00	44,766.00
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	<i>Miscellaneous Totals</i>	\$44,767.00	\$44,766.00
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	Department 4950 - Program Department Totals	\$44,767.00	\$44,766.00
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	REVENUE TOTALS	\$44,767.00	\$44,766.00
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EXPENSE

Department **4950 - Program Department**

Debt Service

	9012 Principal Payments 2009 Pennvest Loan	38,389.00	40,393.00
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	9112 Interest Payments 2009 Pennvest Loan	6,378.00	4,373.00
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	<i>Debt Service Totals</i>	\$44,767.00	\$44,766.00
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	Department 4950 - Program Department Totals	\$44,767.00	\$44,766.00
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	EXPENSE TOTALS	\$44,767.00	\$44,766.00
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	Fund 61 - 2009 Pennvest Bond Totals	
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	REVENUE TOTALS	\$44,767.00	\$44,766.00
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	EXPENSE TOTALS	\$44,767.00	\$44,766.00
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	Fund 61 - 2009 Pennvest Bond Totals	\$0.00	\$0.00
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Fund **67 - 2024 Capital Projects Fund**

REVENUE

Department **4950 - Program Department**

Miscellaneous

	3899 Balance Carried Forward	.00	5,500,000.00
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	<i>Miscellaneous Totals</i>	\$0.00	\$5,500,000.00
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Clinton County 2025 Tentative Budget

	Department 4950 - Program Department Totals	\$0.00	\$5,500,000.00
	REVENUE TOTALS	\$0.00	\$5,500,000.00

EXPENSE

Department **4950 - Program Department**

Capital Outlay

8000	Capital Construction (over \$5000)	.00	5,500,000.00
	<i>Capital Outlay Totals</i>	\$0.00	\$5,500,000.00

	Department 4950 - Program Department Totals	\$0.00	\$5,500,000.00
	EXPENSE TOTALS	\$0.00	\$5,500,000.00

Fund **67 - 2024 Capital Projects Fund** Totals

REVENUE TOTALS	\$0.00	\$5,500,000.00
EXPENSE TOTALS	\$0.00	\$5,500,000.00

	Fund 67 - 2024 Capital Projects Fund Totals	\$0.00	\$0.00
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Fund **69 - CC Part Refund Escrow Woodward**

REVENUE

Department **4950 - Program Department**

Miscellaneous

3899	Balance Carried Forward	245,413.00	257,613.00
	<i>Miscellaneous Totals</i>	\$245,413.00	\$257,613.00

	Department 4950 - Program Department Totals	\$245,413.00	\$257,613.00
	REVENUE TOTALS	\$245,413.00	\$257,613.00

EXPENSE

Department **4950 - Program Department**

Debt Service

9020	Principal Payments 2020 GO Bond	195,000.00	215,000.00
9120	Interest Payments 2020 GO Bond	50,413.00	42,613.00
	<i>Debt Service Totals</i>	\$245,413.00	\$257,613.00

	Department 4950 - Program Department Totals	\$245,413.00	\$257,613.00
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Clinton County 2025 Tentative Budget

EXPENSE TOTALS	\$245,413.00	\$257,613.00
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Fund **69 - CC Part Refund Escrow Woodward** Totals

REVENUE TOTALS	\$245,413.00	\$257,613.00
EXPENSE TOTALS	\$245,413.00	\$257,613.00

Fund 69 - CC Part Refund Escrow Woodward Totals	\$0.00	\$0.00
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Fund **70 - 9-1-1 Communications Fund**

REVENUE

Department **4291 - 9-1-1 Com Center**
Intergovernmental State

3495	PEMA ILEC Post Migration Legacy	39,344.00	.00
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<i>Intergovernmental State Totals</i>	\$39,344.00	\$0.00
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Miscellaneous

3899	Balance Carried Forward	16,520.00	.00
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<i>Miscellaneous Totals</i>	\$16,520.00	\$0.00
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Other Financing Sources

3910	Operating Transfers - General Fund	110,175.00	150,828.00
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3972	Operating Transfers - 9-1-1 Wireless Fund	1,300,000.00	1,447,000.00
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<i>Other Financing Sources Totals</i>	\$1,410,175.00	\$1,597,828.00
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<i>Department 4291 - 9-1-1 Com Center Totals</i>	\$1,466,039.00	\$1,597,828.00
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REVENUE TOTALS	\$1,466,039.00	\$1,597,828.00
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EXPENSE

Department **4291 - 9-1-1 Com Center**
Wages and Salaries

4110	Salary - Department Executive	64,098.00	65,073.00
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4120	Salary - Staff	641,144.00	675,295.00
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4160	Salary - Part Time	16,500.00	20,000.00
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4170	Overtime	80,000.00	80,000.00
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<i>Wages and Salaries Totals</i>	\$801,742.00	\$840,368.00
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Clinton County 2025 Tentative Budget

Employee Benefits

4200	Cost of Social Security	61,333.00	64,288.00
4205	Cost of Health Insurance	264,645.00	289,436.00
4210	Cost of Life & Disability	5,200.00	5,811.00
4215	Cost of Unemployment Compensation	9,144.00	9,083.00
4220	Cost of Workers' Compensation	731.00	842.00

<i>Employee Benefits Totals</i>	\$341,053.00	\$369,460.00
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Operating Costs

4284	Office Supplies	400.00	400.00
4286	Books and Materials	200.00	300.00
4290	Computer Equipment (under \$5000)	5,000.00	5,000.00
4291	Computer Related Items (under \$5000)	3,500.00	3,000.00
4292	Non Computer Equipment (under \$5000)	4,300.00	4,000.00
4301	Postage	100.00	100.00
4306	Maintenance Supplies	200.00	200.00
4315	Clothing	1,500.00	1,500.00
4317	Training & Manuals	10,300.00	10,500.00
4320	Food Purchase	800.00	1,000.00
4340	Travel - Mileage	3,000.00	3,000.00
4350	Telephone	47,000.00	30,000.00
4351	Wireless - Telephone	1,200.00	3,500.00
4360	Advertising	200.00	400.00
4361	Public Relations	500.00	1,000.00
4400	Association Dues	1,500.00	1,500.00
4401	Convention & Meetings	4,000.00	5,000.00
4402	Bond Premium	.00	200.00
4600	Maintenance Contracts	140,000.00	135,000.00
5000	Contracted Services	10,000.00	10,000.00
5001	Professional Services	5,000.00	1,000.00
5008	Staff Drug / Alcohol Screening	400.00	400.00
5020	Rental - Leases	9,000.00	86,000.00



Clinton County 2025 Tentative Budget

5031	Building Repair	3,000.00	3,000.00
5032	Repair Equipment	10,000.00	10,000.00
5500	Electric	14,000.00	14,000.00
5501	Water - Sewage	1,500.00	1,500.00
5503	Heating Fuel	7,000.00	9,000.00
7998	Grant Expenses	39,344.00	.00
7999	Other Expenses	300.00	500.00
<i>Operating Costs Totals</i>		\$323,244.00	\$341,000.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	.00	47,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$47,000.00
Department 4291 - 9-1-1 Com Center Totals		\$1,466,039.00	\$1,597,828.00
EXPENSE TOTALS		\$1,466,039.00	\$1,597,828.00
Fund 70 - 9-1-1 Communications Fund Totals			
REVENUE TOTALS		\$1,466,039.00	\$1,597,828.00
EXPENSE TOTALS		\$1,466,039.00	\$1,597,828.00
Fund 70 - 9-1-1 Communications Fund Totals		\$0.00	\$0.00
Fund 72 - 9-1-1 Act 12 Fund			
REVENUE			
Department 4950 - Program Department			
<i>Intergovernmental State</i>			
3646	Wireless 9-1-1 Fees	1,200,000.00	1,380,000.00
<i>Intergovernmental State Totals</i>		\$1,200,000.00	\$1,380,000.00
<i>Interest and Rents</i>			
3801	Interest Earnings	20,000.00	20,000.00
<i>Interest and Rents Totals</i>		\$20,000.00	\$20,000.00
<i>Miscellaneous</i>			
3899	Balance Carried Forward	80,000.00	47,000.00



Clinton County 2025 Tentative Budget

	<i>Miscellaneous Totals</i>	\$80,000.00	\$47,000.00
Department	4950 - Program Department Totals	\$1,300,000.00	\$1,447,000.00
	REVENUE TOTALS	\$1,300,000.00	\$1,447,000.00

EXPENSE

Department **4950 - Program Department**
Other Financing Uses

9970	Operating Transfers - 9-1-1 Communication Center	1,300,000.00	1,447,000.00
	<i>Other Financing Uses Totals</i>	\$1,300,000.00	\$1,447,000.00
Department	4950 - Program Department Totals	\$1,300,000.00	\$1,447,000.00
	EXPENSE TOTALS	\$1,300,000.00	\$1,447,000.00

Fund **72 - 9-1-1 Act 12 Fund Totals**

REVENUE TOTALS	\$1,300,000.00	\$1,447,000.00
EXPENSE TOTALS	\$1,300,000.00	\$1,447,000.00

Fund **72 - 9-1-1 Act 12 Fund Totals** \$0.00

Fund **79 - Local Victim Services Fund**

REVENUE

Department **4950 - Program Department**
Miscellaneous

3717	Local Victim Services Income	20,000.00	45,000.00
	<i>Miscellaneous Totals</i>	\$20,000.00	\$45,000.00
Department	4950 - Program Department Totals	\$20,000.00	\$45,000.00
	REVENUE TOTALS	\$20,000.00	\$45,000.00

EXPENSE

Department **4950 - Program Department**
Operating Costs

6000	Program Expenses	20,000.00	45,000.00
	<i>Operating Costs Totals</i>	\$20,000.00	\$45,000.00
Department	4950 - Program Department Totals	\$20,000.00	\$45,000.00



Clinton County 2025 Tentative Budget

EXPENSE TOTALS	\$20,000.00	\$45,000.00
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Fund **79 - Local Victim Services Fund** Totals

REVENUE TOTALS	\$20,000.00	\$45,000.00
EXPENSE TOTALS	\$20,000.00	\$45,000.00

Fund 79 - Local Victim Services Fund Totals	\$0.00	\$0.00
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Fund **82 - CC Training Center**

REVENUE

Department **4236 - Probation**

Interest and Rents

3801	Interest Earnings	5,000.00	5,500.00
3830	Rental Income	500.00	1,000.00
<i>Interest and Rents Totals</i>		\$5,500.00	\$6,500.00
Department 4236 - Probation Totals		\$5,500.00	\$6,500.00
REVENUE TOTALS		\$5,500.00	\$6,500.00

EXPENSE

Department **4236 - Probation**

Operating Costs

7999	Other Expenses	5,500.00	6,500.00
<i>Operating Costs Totals</i>		\$5,500.00	\$6,500.00
Department 4236 - Probation Totals		\$5,500.00	\$6,500.00
EXPENSE TOTALS		\$5,500.00	\$6,500.00

Fund **82 - CC Training Center** Totals

REVENUE TOTALS	\$5,500.00	\$6,500.00
EXPENSE TOTALS	\$5,500.00	\$6,500.00

Fund 82 - CC Training Center Totals	\$0.00	\$0.00
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Fund **83 - Sheriff - Donations Fund**



Clinton County 2025 Tentative Budget

REVENUE

Department **4197 - Sheriff**

Miscellaneous

3710	Donations	500.00	.00
	<i>Miscellaneous Totals</i>	\$500.00	\$0.00
	Department 4197 - Sheriff Totals	\$500.00	\$0.00
	REVENUE TOTALS	\$500.00	\$0.00

EXPENSE

Department **4197 - Sheriff**

Operating Costs

6000	Program Expenses	500.00	.00
	<i>Operating Costs Totals</i>	\$500.00	\$0.00
	Department 4197 - Sheriff Totals	\$500.00	\$0.00
	EXPENSE TOTALS	\$500.00	\$0.00

Fund **83 - Sheriff - Donations Fund Totals**

REVENUE TOTALS	\$500.00	\$0.00
EXPENSE TOTALS	\$500.00	\$0.00

Fund **83 - Sheriff - Donations Fund Totals** \$0.00

Fund **88 - DA / Sheriff Night Out**

REVENUE

Department **4950 - Program Department**

Miscellaneous

3710	Donations	.00	5,900.00
	<i>Miscellaneous Totals</i>	\$0.00	\$5,900.00
	Department 4950 - Program Department Totals	\$0.00	\$5,900.00
	REVENUE TOTALS	\$0.00	\$5,900.00

EXPENSE

Department **4950 - Program Department**



Clinton County 2025 Tentative Budget

Operating Costs

6000	Program Expenses	.00	5,900.00
	<i>Operating Costs Totals</i>	\$0.00	\$5,900.00
	Department 4950 - Program Department Totals	\$0.00	\$5,900.00
	EXPENSE TOTALS	\$0.00	\$5,900.00
	Fund 88 - DA / Sheriff Night Out Totals		
	REVENUE TOTALS	\$0.00	\$5,900.00
	EXPENSE TOTALS	\$0.00	\$5,900.00
	Fund 88 - DA / Sheriff Night Out Totals	\$0.00	\$0.00
Fund 95 - Prison Commissary Fund			
	REVENUE		
	Department 4950 - Program Department		
	<i>Charges for Services</i>		
3504	Detainee Purchases	.00	12,000.00
3675	Telephone Commission	144,000.00	144,000.00
3693	Inmate Aramark Food Purchases	18,000.00	18,000.00
3696	Inmate Commissary	260,000.00	310,000.00
3697	Inmate Hygiene Kits	2,500.00	3,000.00
3698	Inmate Postage	100.00	100.00
	<i>Charges for Services Totals</i>	\$424,600.00	\$487,100.00
	<i>Interest and Rents</i>		
3801	Interest Earnings	5,000.00	7,500.00
	<i>Interest and Rents Totals</i>	\$5,000.00	\$7,500.00
	<i>Miscellaneous</i>		
3799	Other Revenues	1,000.00	1,000.00
3899	Balance Carried Forward	71,813.00	14,468.00
	<i>Miscellaneous Totals</i>	\$72,813.00	\$15,468.00
	Department 4950 - Program Department Totals	\$502,413.00	\$510,068.00



Clinton County 2025 Tentative Budget

REVENUE TOTALS	\$502,413.00	\$510,068.00
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EXPENSE

Department **4950 - Program Department**

Operating Costs

4286	Books and Materials	8,500.00	8,500.00
4291	Computer Related Items (under \$5000)	500.00	500.00
4292	Non Computer Equipment (under \$5000)	2,000.00	10,000.00
4301	Postage	330.00	450.00
4320	Food Purchase	16,000.00	15,000.00
4321	Commissary Supplies	165,000.00	175,000.00
4322	Inmate Supplies	60,000.00	85,000.00
4323	Recreation /Entertainment	15,000.00	20,000.00
4324	Inmate Inhouse Services	42,000.00	40,000.00
4325	Inmate Bus Tickets	1,000.00	1,000.00
4327	Detainee Purchases	.00	12,000.00
4401	Convention & Meetings	500.00	500.00
4600	Maintenance Contracts	8,000.00	8,000.00
5001	Professional Services	105,000.00	110,000.00
5020	Rental - Leases	15,000.00	15,000.00
5029	Inmate Drug Screening	1,500.00	1,500.00
7999	Other Expenses	400.00	400.00

<i>Operating Costs Totals</i>	\$440,730.00	\$502,850.00
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Capital Outlay

8001	Capital Purchases (over \$5000)	61,683.00	7,218.00
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<i>Capital Outlay Totals</i>	\$61,683.00	\$7,218.00
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Department 4950 - Program Department Totals	\$502,413.00	\$510,068.00
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EXPENSE TOTALS	\$502,413.00	\$510,068.00
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Fund **95 - Prison Commissary Fund Totals**

REVENUE TOTALS	\$502,413.00	\$510,068.00
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Clinton County 2025 Tentative Budget

	EXPENSE TOTALS	\$502,413.00	\$510,068.00
Fund 95 - Prison Commissary Fund	Totals	\$0.00	\$0.00
Net Grand Totals			
	REVENUE GRAND TOTALS	\$55,406,004.00	\$50,161,541.00
	EXPENSE GRAND TOTALS	\$55,406,004.00	\$50,161,541.00
Net Grand Totals			
		\$0.00	\$0.00