

County of Huntingdon



2024 Proposed Budget

Presented for Display: Tuesday, November 28, 2023

COUNTY OF HUNTINGDON 2024 PROPOSED BUDGET
SUMMARY OF FUNDS

<u>FUNDS</u>	<u>BUDGETED REVENUES</u>	<u>BUDGETED EXPENSES</u>	<u>NET FINAL 2024 BUDGET</u>
GENERAL FUND	17,247,032.00	17,247,032.00	-
CHILDREN & YOUTH SERVICES	8,310,695.00	8,310,695.00	-
DEBT SERVICE - 911	363,243.00	363,243.00	-
DEBT SERVICE - BAILEY BLDG	241,152.00	241,152.00	-
Sub-Total	26,162,122.00	26,162,122.00	-
Less Tranfers To/From Funds	1,003,751.00	1,003,751.00	-
TOTAL REVENUES & EXPENSES	25,158,371.00	25,158,371.00	-

**2024 Huntingdon County General Fund
Proposed Budget**

		2023 Budget	2024 Proposed Budget
Fund Balance		316,938.00	831,235.00
GENERAL FUND REVENUES			
01002	Taxes		
01002	00201 Real Estate-Current	\$ 10,707,258.00	\$ 10,817,922.00
01002	00203 Per Capita-Current	\$ 82,048.00	\$ 81,665.00
01002	00211 Real Estate-Previous	\$ 1,400,000.00	\$ 1,400,000.00
01002	00213 Per Capita-Previous	\$ 8,000.00	\$ 8,000.00
01002	00214 Real Estate Taxes - Previous 911	\$ -	
01002	00215 Real Estate Taxes - Previous Bailey	\$ -	
01002	00223 Per Capita-Prior	\$ 8,000.00	\$ 6,000.00
01002	00204 911 Real Estate Taxes	\$ -	
01002	00205 Bailey Real Estate Tax	\$ -	
	Total Taxes	\$ 12,205,306.00	\$ 12,313,587.00
01004	Charges for Services		
01004	00401 Court/Bail/Fines-Prob.	\$ 190,000.00	\$ 175,000.00
01004	00402 State Reimb/Jury Costs	\$ 300.00	\$ 300.00
01004	00403 Reimb Lawyer fees	\$ -	\$ 100.00
01004	00405 Mental Health Hearings/cts	\$ -	\$ -
01004	00406 Parole Hearings/Cts	\$ 10,000.00	\$ 5,000.00
01004	00409 Custody Evaluations	\$ -	\$ -
01004	00410 Psych Evls/Civil	\$ -	\$ -
01004	00412 Children 1st/DOC-Cts	\$ -	\$ -
01004	00413 DA Cts/DOC	\$ 6,000.00	\$ 6,000.00
01004	00414 Clerk of Courts/DOC	\$ 3,000.00	\$ 3,000.00
01004	00415 Steno Cts/DOC	\$ 400.00	\$ 400.00
01004	00416 Sheriff/DOC	\$ -	\$ -
01004	00417 Jury Cts/Admin/Postage/DOC	\$ 500.00	\$ 500.00
01004	00418 Ct Appt.	\$ 250,000.00	\$ 100,000.00
01004	00428 PD Appt. Atty/DOC	\$ 45,000.00	\$ 250,000.00
01004	00419 Misc. Costs/DOC	\$ -	\$ 300.00
01004	00420 Jury Mgmt Software	\$ 300.00	\$ -
01004	00421 ARD Administrative Fee	\$ 1,000.00	\$ 100.00
01004	00422 Courts Interpreter Services	\$ 1,000.00	\$ 1,200.00
01004	00423 Act 24 1992 Guardianship	\$ 16,000.00	\$ 17,000.00
01004	00424 Reimb. Rec Deeds/CRTS	\$ 8,000.00	\$ 3,500.00
01004	00425 Custody /Gal Reimbursement	\$ 3,500.00	\$ 2,000.00
01004	00426 Transcripts/Crts	\$ -	\$ -
01004	00427 ICC PFA Fees	\$ 50.00	\$ 50.00
	Total Charges for Services #REF!	\$ 535,050.00	\$ 564,450.00
01005	Interest		
01005	00501 Interest on Savings	\$ 4,400.00	\$ 10,000.00
01005	00503 Interest on TAN	\$ 12,000.00	\$ 25,000.00
01005	00504 Int on Short Term Inv	\$ -	\$ -
	Total Interest	\$ 16,400.00	\$ 35,000.00

2024 Huntingdon County General Fund

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		2023	2024
		Budget	Proposed Budget
01006	Federal and State Grants		
01006	06203 Adult Probation	\$ 23,214.00	\$ 23,219.00
01006	06204 Prob/Supervision Fee	\$ 175,000.00	\$ 175,000.00
01006	06206 Juvenile Probation	\$ 50,036.00	\$ 50,036.00
01006	06208 Electronic Mont./Prob	\$ -	\$ -
01006	06209 Training (Probation)	\$ 1,940.00	\$ 1,940.00
01006	06211 Court Cost Grants - Judge Reimb.	\$ 23,000.00	\$ 15,000.00
01006	06212 Senior Judge Reimb	\$ 30,000.00	\$ 40,000.00
01006	06213 Title IV-D/Dom. Rel.	\$ -	\$ -
01006	06220 Intermediate Punishment	\$ -	\$ -
01006	06221 Drug Task Force (Sheriff)	\$ -	\$ -
01006	06228 CDBG-SCP (Planning)	\$ 90,000.00	\$ 80,000.00
01006	06234 DA Reimb.(includes ARD)	\$ 140,000.00	\$ 140,000.00
01006	06235 Drug Task Force Grant(DA)	\$ -	\$ 1,000.00
01006	06237 Solid Waste/Plng-Recycling	\$ -	\$ -
01006	06242 911 County Plan/Mapping	\$ -	\$ -
01006	06249 Loss Prevention Grant	\$ 30,000.00	\$ 30,000.00
01006	06250 Misc Grant Acct	\$ 10,000.00	\$ 10,000.00
01006	06251 Victim Witness (DA)	\$ 48,700.00	\$ 35,000.00
01006	06252 MDIT	\$ -	\$ -
01006	06253 Library Grant	\$ -	\$ -
01006	06301 State Transition Grant	\$ -	\$ -
01006	06312 Cwell Reimb.	\$ -	\$ -
01006	06313 TLFR (Time Limited Family Reunification)	\$ 3,000.00	\$ -
01006	06314 Home studies/supervised visits	\$ -	\$ -
01006	06316 Dep. Sheriff Train Reimb	\$ 8,500.00	\$ 8,500.00
01006	06317 Creation Rb / Sheriff	\$ 10,000.00	\$ 17,500.00
01006	06327 CIP Grant from PCCD	\$ 35,000.00	\$ 35,000.00
01006	06328 Elections Equipment Reimbursement	\$ -	\$ -
01006	06329 HAVA Funding	\$ -	\$ -
01006	06330 HRMF Grant (EMA)	\$ -	\$ -
01006	06331 HMEP Grant (EMA)	\$ -	\$ -
01006	06340 Election Integrity Grant	\$ 208,881.00	\$ 208,881.00
01006	06341 Local Asst Tribal Consistency Grant	\$ 67,233.00	\$ -
Total Federal and State Grants		\$ 954,504.00	\$ 871,076.00

		2023	2024
		Budget	Proposed Budget
01007	Department Reimbursements		
01007	07100 Treasurer	\$ 44,000.00	\$ 25,000.00
01007	07110 Work release (JAIL)	\$ -	\$ -
01007	07112 Inmate Financial Resp. Prg.	\$ 1,500.00	\$ 1,500.00
01007	07113 Coroner	\$ -	\$ -
01007	07114 Mapping	\$ 8,850.00	\$ 8,865.00
01007	07115 Central Booking	\$ 15,000.00	\$ 10,000.00
01007	07116 County intermediate punishment	\$ -	\$ -
01007	07121 Military Ballot Reimb	\$ -	\$ -
01007	07122 Voter Reg. Services	\$ -	\$ -
01007	07123 Filing Fees	\$ -	\$ 1,800.00
01007	07124 Inmate Booking fee	\$ 4,000.00	\$ 2,500.00
01007	07130 Tax Claim (%/Costs/Int/Cert)	\$ 340,000.00	\$ 435,000.00
01007	07300 Rec of Deeds/Reg. of Wills	\$ 300,000.00	\$ 260,000.00
01007	07301 Co. Records Improve R&R	\$ 11,500.00	\$ 9,500.00
01007	07302 Clerk of Orphans Court (R&R)	\$ 11,200.00	\$ 13,200.00
01007	07303 UPI User Fees (R&R)	\$ 140,000.00	\$ 110,000.00
01007	07400 Sheriff	\$ 50,000.00	\$ 50,000.00
01007	07402 Gun Permits (Sheriff)	\$ 24,000.00	\$ 24,000.00
01007	07403 Boro. Patrol (Sheriff)	\$ 10,000.00	\$ 10,000.00
01007	07404 Tax Notices	\$ 5,000.00	\$ 5,000.00
01007	07500 Army Corp Patrol (Sheriff)	\$ 14,000.00	\$ 14,000.00
01007	07600 Prothonotary	\$ 53,600.00	\$ 56,658.00
01007	07601 Clerk of Courts	\$ 41,735.00	\$ 40,000.00
01007	07602 Bail Poundage	\$ -	\$ -
01007	07801 District Judge #1	\$ 40,000.00	\$ 45,000.00
01007	07802 District Judge #2	\$ 35,000.00	\$ 30,000.00
01007	07804 District Judge #4	\$ 40,000.00	\$ 40,000.00
01007	07805 HMRG Grant (EMA)	\$ 7,540.00	\$ 6,558.00
01007	07806 HMEP Grant (EMA)	\$ 8,000.00	\$ 8,000.00
01007	07807 HazMat/Petroleum Spills Response	\$ -	\$ -
01007	07808 Donations (EMA)	\$ -	\$ -
Total Dept. Reimb.		\$ 1,204,925.00	\$ 1,206,581.00

2024 Huntingdon County General Fund

Proposed Budget

01008	Payment In-Lieu of Taxes		
01008	00801 State Forest Lands	\$ 136,100.00	\$ 137,000.00
01008	00802 State Game Lands	\$ 47,000.00	\$ 47,000.00
01008	00804 Fed Land Mangt./Co.-Mun.	\$ 78,000.00	\$ 80,000.00
01008	00805 Housing Authority	\$ 13,300.00	\$ 14,000.00
01008	00806 Public Util. Realty Tax	\$ 10,000.00	\$ 5,000.00
01008	00807 DER/Flood Control Act	\$ 300,000.00	\$ 312,000.00
01008	00808 Farm Tenant Act/Title III	\$ 3,500.00	\$ 4,000.00
	Total Payment ILT	\$ 587,900.00	\$ 599,000.00

01009	Other Revenue Receipts		
01009	00399 Miscellaneous Revenue	\$ 100.00	\$ -
01009	00903 State Tax Equal. Board	\$ 400.00	\$ 150.00
01009	00904 Employee Cont./Hosp.	\$ 19,000.00	\$ 20,000.00
01009	00905 Emergency Management Rb	\$ 58,781.00	\$ 50,000.00
	Total Other Rev. Rec.	\$ 78,281.00	\$ 70,150.00

**2023
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01014	Sale of Co. Prop/Surplus		
01014	01401 Sale of Co. Prop/Surplus	\$ 500.00	\$ 1,000.00
	Total Sale of Co. Prop/Surplus	\$ 500.00	\$ 1,000.00

01017	Non-Revenue Receipts		
01017	01703 Telephone Reimb.	\$ -	\$ -
01017	01704 Refunds, Etc.	\$ 150,000.00	\$ 250,000.00
01017	01705 Agency Cont./Hospitalization	\$ -	\$ -
01017	01706 Returned Ins. Premiums	\$ 20,000.00	\$ 10,000.00
01017	01707 Reimb. Xerox/Cancer/Voter	\$ 2,000.00	\$ 5,000.00
01017	01708 Copies, Maps, etc./Plan	\$ 8,500.00	\$ 8,000.00
01017	01709 Maps, etc./Assessment	\$ -	\$ -
01017	01710 MATP Admin.	\$ -	\$ -
01017	01711 Domestic Rel. Postage	\$ -	\$ -
01017	01712 Tax Notice Reimb.	\$ 50,000.00	\$ 95,000.00
01017	01713 Hotel Excise Tax Comm.	\$ 14,000.00	\$ 15,000.00
01017	01714 Rent/Bank Bldg	\$ 7,500.00	\$ 7,500.00
01017	01716 Outstand-stale cks/Prob	\$ -	\$ -
01017	01717 Misc. Planning Grants	\$ -	\$ -
01017	01718 Liquid Fuels Admin Fee	\$ 8,500.00	\$ 8,500.00
	Total Non-Revenue Receipts	\$ 260,500.00	\$ 399,000.00

01018	Liquid Fuels		
01018	01803 Liquid Fuels	\$ 85,000.00	\$ 85,000.00
	Total Liquid Fuels	\$ 85,000.00	\$ 85,000.00

TOTAL GENERAL FUND REVENUES AND FUND BALANCE	16,245,304.00	16,976,079.00
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TOTAL GENERAL REVENUES	16,245,304.00	16,976,079.00
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**2024 Huntingdon County General Fund
Proposed Budget**

GOVERNMENTAL EXPENDITURES

**1. GENERAL GOVERNMENT
ADMINISTRATIVE**

		2023 Budget	2024 Proposed Budget
01101	Commissioners Office		
01101	01001 Salaries of Commissioners	\$ 195,823.00	\$ 199,739.00
01101	01002 Salaries of Staff	\$ 115,250.00	\$ 119,250.00
01101	01003 Salaries of Fiscal Staff	\$ 72,615.00	\$ 77,435.00
01101	01010 Wages (OT)	\$ -	\$ 500.00
01101	02001 Traveling Expenses	\$ 5,000.00	\$ 5,000.00
01101	03001 Telephone	\$ 1,800.00	\$ 1,800.00
01101	04001 Postage	\$ 3,000.00	\$ 3,000.00
01101	05001 Assoc. Dues and Expenses	\$ 19,000.00	\$ 19,000.00
01101	06001 Materials and Supplies	\$ 3,500.00	\$ 6,000.00
01101	07001 Other (Comp. Repairs/Maint)	\$ 4,700.00	\$ 4,300.00
01101	08001 Capital Outlay	\$ 500.00	\$ 500.00
01101	09001 Advertising	\$ 1,500.00	\$ 1,500.00
01101	010001 Computer Services	\$ 22,000.00	\$ 22,000.00
	TOTAL Commissioners Office	\$ 444,688.00	\$ 460,024.00
01102	Solicitor		
01102	01001 Salary of Solicitor	\$ 44,606.00	\$ 45,856.00
01102	50001 Assistants/Union negotiations	\$ 11,000.00	\$ 8,000.00
01102	50002 Other Consultants	\$ 15,000.00	\$ 15,000.00
	TOTAL Solicitor	\$ 70,606.00	\$ 68,856.00

		2023 Budget	2024 Proposed Budget
01104	County Buildings		
01104	01001 Salary Maint Supervisor	\$ 44,500.00	\$ 43,500.00
01104	01002 Wages/Maintenance/Custodial	\$ 320,909.00	\$ 272,659.00
01104	01003 Wages/Bridges	\$ 78,955.00	\$ 80,955.00
01104	01004 On Call Pay	\$ 4,800.00	\$ 4,800.00
01104	03001 Telephone	\$ 15,500.00	\$ 15,500.00
01104	04001 Postage Refill	\$ 10,000.00	\$ 8,500.00
01104	06001 Materials and Supplies Maint	\$ 37,000.00	\$ 37,000.00
01104	07001 Other/Terminix/Xerox	\$ 40,000.00	\$ 35,000.00
01104	07010 Loss Prevention	\$ -	\$ -
01104	08001 Capital Outlay	\$ 2,000.00	\$ 2,000.00
01104	08006 Pcomp Grant Expense	\$ -	\$ 15,000.00
01104	10001 IT Contract-Related Expenses	\$ 160,000.00	\$ 163,000.00
01104	11001 Maintenance & Repairs	\$ 85,000.00	\$ 95,000.00
01104	11002 Other (misc) Clock/Anxll Roof	\$ 2,500.00	\$ 1,000.00
01104	11003 Custodial Materials and Supplies	\$ 15,000.00	\$ 15,000.00
01104	17001 Fuel, Light, Water and Sewage	\$ 81,000.00	\$ 81,000.00
	TOTAL County Buildings	\$ 897,164.00	\$ 869,914.00

01105	Voter Registration		
01105	01001 Salary	\$ 57,000.00	\$ 71,250.00
01105	01010 Wages(OT)	\$ -	\$ -
01105	02001 Traveling/Conferences	\$ 750.00	\$ 2,000.00
01105	04001 Postage (Incl. Mass Mail)	\$ 10,000.00	\$ 10,000.00
01105	05005 Voter Integrity Grant	\$ -	\$ -
01105	06001 Materials and Supplies	\$ 500.00	\$ 750.00
01105	07001 Other	\$ -	\$ -
01105	08001 Capital Outlay	\$ -	\$ -
	TOTAL Voter Registration	\$ 68,250.00	\$ 84,000.00

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01106	Conduct of Elections				
01106	01001	Pay of election officers	\$	75,000.00	\$ 75,000.00
01106	06001	Materials and Supplies(ballots)	\$	60,000.00	\$ 75,000.00
01106	07001	Contracted Servs. (Election Equip)	\$	150,000.00	\$ 190,000.00
01106	08001	Capital Outlay	\$	-	\$ -
01106	09001	Advertising	\$	12,500.00	\$ 6,000.00
01106	50001	Rent of Polling Places	\$	5,500.00	\$ 5,500.00
	TOTAL Conduct of Elections		\$	303,000.00	\$ 351,500.00

				2023 Budget	2024 Proposed Budget
01107	Tax Assessment				
01107	01001	Salary of Chief Assessor	\$	57,444.00	\$ 60,944.00
01107	01002	Salary of Staff	\$	106,250.00	\$ 109,250.00
01107	02001	Traveling Expenses(Gas/Repairs)	\$	750.00	\$ 750.00
01107	03001	Telephone	\$	2,000.00	\$ 2,000.00
01107	04001	Postage	\$	4,000.00	\$ 3,000.00
01107	05001	Assoc. Dues and Expenses	\$	1,750.00	\$ 2,200.00
01107	06001	Materials and Supplies	\$	13,000.00	\$ 13,000.00
01107	07001	Other	\$	200.00	\$ 200.00
01107	08001	Capital Outlay	\$	4,500.00	\$ 3,000.00
01107	09001	Advertising	\$	50.00	\$ 50.00
01107	50001	Contracted Services(software)	\$	25,400.00	\$ 88,000.00
	TOTAL Tax Assessment		\$	215,344.00	\$ 282,394.00

01109	Treasurer				
01109	01001	Salary of Treasurer	\$	59,044.00	\$ 60,225.00
01109	01002	Salaries of Deputies & Clerks	\$	110,250.00	\$ 107,750.00
01109	01003	Wages	\$	5,000.00	\$ 1,000.00
01109	02001	Traveling Expenses	\$	300.00	\$ 300.00
01109	03001	Telephone	\$	2,100.00	\$ 2,100.00
01109	04001	Postage	\$	3,100.00	\$ 3,100.00
01109	05001	Assoc. Dues and Expenses	\$	1,500.00	\$ 1,750.00
01109	06001	Materials and Supplies	\$	6,500.00	\$ 3,500.00
01109	07001	Other	\$	-	\$ -
01109	08001	Capital Outlay	\$	-	\$ -
01109	09001	Advertising	\$	100.00	\$ 100.00
01109	10001	Computer IT	\$	1,500.00	\$ 2,500.00
01109	13001	Bond	\$	-	\$ -
01109	50010	Solicitor	\$	2,000.00	\$ 2,000.00
	TOTAL Treasurer		\$	191,394.00	\$ 184,325.00

01110	Tax Collectors				
01110	01001	Commissions	\$	280,000.00	\$ 280,000.00
01110	04001	Postage	\$	6,000.00	\$ 6,000.00
01110	06001	Materials and Supplies	\$	4,000.00	\$ 6,000.00
01110	13001	Bonds/Tax Collectors	\$	-	\$ -
	TOTAL Tax Collectors		\$	290,000.00	\$ 292,000.00

				2023 Budget	2024 Proposed Budget
01111	Tax Claim				
01111	01001	Salary	\$	11,583.00	\$ 11,814.00
01111	02001	Traveling Expenses	\$	300.00	\$ 300.00
01111	04001	Postage	\$	30,000.00	\$ 31,000.00
01111	06001	Materials and Supplies	\$	3,500.00	\$ 4,500.00
01111	07001	Other (Assoc. Dues/Exp)	\$	600.00	\$ 750.00
01111	08001	Capital Outlay	\$	1,200.00	\$ 1,200.00
01111	09001	Advertising	\$	5,000.00	\$ 5,000.00
01111	10001	Computer IT	\$	26,888.00	\$ 34,956.00
01111	50001	Professional Services	\$	38,000.00	\$ 38,000.00
	TOTAL Tax Claim		\$	117,071.00	\$ 127,520.00

2024 Huntingdon County General Fund

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01112	Auditors			
01112	01001	Wages	\$ 48,000.00	\$ 50,000.00
01112	01002	Solicitor	\$ -	\$ -
01112	02001	Traveling Expenses	\$ 6,750.00	\$ 10,000.00
01112	03001	Telephone	\$ 800.00	\$ 800.00
01112	05001	Assoc. Dues and Training	\$ 500.00	\$ 500.00
01112	06001	Materials and Supplies	\$ 800.00	\$ 800.00
01112	09001	Advertising	\$ 350.00	\$ 350.00
01112	50001	Contracted Services	\$ 120,000.00	\$ 200,000.00
TOTAL Auditors			\$ 177,200.00	\$ 262,450.00

01113	Mapping Department			
01113	01001	Salary of Director (3/4)	\$ 31,313.00	\$ 32,313.00
01113	01002	Salary of Staff	\$ 60,250.00	\$ 62,250.00
01113	01003	UPI Salary	\$ 36,750.00	\$ 37,750.00
01113	02001	Traveling Expenses	\$ 50.00	\$ 50.00
01113	03001	Telephone	\$ 2,100.00	\$ 2,100.00
01113	04001	Postage	\$ 30.00	\$ 30.00
01113	06001	Materials and Supplies	\$ 1,000.00	\$ 1,500.00
01113	06002	UPI Materials and Supplies	\$ 1,200.00	\$ 1,300.00
01113	08001	Capital Outlay	\$ -	\$ -
01113	50001	Contracted Services	\$ -	\$ -
TOTAL Mapping			\$ 132,693.00	\$ 137,293.00

**2023
Budget**

**2024
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01114	Planning and Zoning			
01114	01001	Salary of Planning Director	\$ 57,500.00	\$ 51,000.00
01114	01003	Salaries Secretary	\$ 49,000.00	\$ 27,000.00
01114	02001	Traveling Expenses	\$ 2,500.00	\$ 2,500.00
01114	03001	Telephone	\$ 2,000.00	\$ 2,000.00
01114	04001	Postage	\$ 300.00	\$ 350.00
01114	05001	Assoc. Dues and Expenses	\$ 1,500.00	\$ 1,500.00
01114	06001	Materials and Supplies	\$ 600.00	\$ 800.00
01114	07001	Other(Elec; Copier; Annex Mtg)	\$ 3,500.00	\$ 3,500.00
01114	08001	Capital Outlay	\$ 2,000.00	\$ 3,500.00
01114	09001	Advertising	\$ 200.00	\$ 250.00
01114	50001	Contracted Services	\$ -	\$ -
TOTAL Planning and Zoning			\$ 119,100.00	\$ 92,400.00

01115	Recorder of Deeds			
01115	01001	Salary	\$ 60,008.00	\$ 61,208.00
01115	01002	Wages Solicitor	\$ 5,000.00	\$ 5,000.00
01115	01003	Salaries of Deputies & Clerks	\$ 106,345.00	\$ 150,511.00
01115	03001	Telephone	\$ 1,000.00	\$ 1,000.00
01115	04001	Postage	\$ 1,900.00	\$ 1,900.00
01115	05001	Assoc. Dues and Expenses	\$ 3,025.00	\$ 3,000.00
01115	06001	Materials and Supplies	\$ 3,000.00	\$ 3,000.00
01115	07001	Other	\$ -	\$ -
01115	08001	Capital Outlay	\$ 1,500.00	\$ 1,500.00
01115	09001	Book Recreation Project	\$ 1,000.00	\$ 1,000.00
01115	10001	Computer IT	\$ -	\$ -
01115	50001	Contracted Services	\$ 36,000.00	\$ 37,500.00
TOTAL Recorder of Deeds			\$ 218,778.00	\$ 265,619.00

2024 Huntingdon County General Fund

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01905 Refunds			
01905 50001 Refunds	\$	15,000.00	\$ 15,000.00
01905 50002 Tri Co. Drug & Alcohol Reimb.	\$	20,000.00	\$ 24,000.00
01905 50003 911 Wireless Refund	\$	-	\$ -
TOTAL Refunds	\$	35,000.00	\$ 39,000.00
01906 Miscellaneous			
01906 50001 Refunds/Federal Lands	\$	63,000.00	\$ 65,000.00
01906 50002 Bank Charges	\$	1,000.00	\$ 1,000.00
01906 50003 Contingency Fund	\$	100,000.00	\$ 350,000.00
TOTAL Miscellaneous	\$	164,000.00	\$ 416,000.00
01610 Insurance (Other than Employee Benefits)			
01610 16001 Insurance - General	\$	200,000.00	\$ 245,000.00
TOTAL Insurance - General	\$	200,000.00	\$ 245,000.00
01609 Employee Benefits			
01609 00001 Retirement System Expenses	\$	200,000.00	\$ 200,000.00
01609 00002 Social Security FICA	\$	500,000.00	\$ 500,000.00
01609 00003 Hospitalization	\$	1,400,000.00	\$ 1,550,000.00
01609 00004 Workmen's Compensation	\$	125,000.00	\$ 175,000.00
01609 00005 Unemployment Compensation	\$	55,000.00	\$ 55,000.00
01609 00009 PA Income Tax	\$	-	\$ -
01609 00011 Life Insurance	\$	15,000.00	\$ 15,000.00
01609 00013 Cancer Policy/Opt Out fees	\$	-	\$ -
01609 00014 United Fund	\$	-	\$ -
01609 00016 Co. Share/Retirement	\$	400,000.00	\$ 400,000.00
01609 00017 Employee Drug /Background	\$	3,000.00	\$ 3,000.00
TOTAL Employee Benefits	\$	2,698,000.00	\$ 2,898,000.00
TOTAL - GENERAL GOVERNMENT		6,342,288.00	7,076,295.00

2. JUDICIAL

**2023
Budget**

**2024
Proposed Budget**

01150 Register of Wills			
01150 01001 Salary	\$	5,949.00	\$ 6,068.00
01150 05001 Assoc. Dues and Expenses	\$	3,400.00	\$ 3,000.00
01150 09001 Advertising	\$	1,000.00	\$ 1,000.00
01150 13001 Bond	\$	-	\$ -
TOTAL Register of Wills	\$	10,349.00	\$ 10,068.00

2024 Huntingdon County General Fund

Proposed Budget

01151	Sheriff			
01151	01001	Salary of Sheriff	\$ 59,044.00	\$ 58,648.00
01151	01002	Salaries of Deputies/Staff	\$ 471,892.00	\$ 493,800.00
01151	01003	Boro-Fair-Lake-Creation Patrol	\$ 30,000.00	\$ 30,000.00
01151	01004	On Call Full Time	\$ 23,000.00	\$ 23,000.00
01151	01005	Special Deputies	\$ 6,500.00	\$ 10,000.00
01151	01010	Overtime	\$ 15,000.00	\$ 20,000.00
01151	02001	Travel - Fee Account	\$ 15,000.00	\$ 15,000.00
01151	03001	Telephone	\$ 8,500.00	\$ 4,000.00
01151	04001	Postage	\$ 4,000.00	\$ 4,000.00
01151	05001	Assoc. Dues and Expenses	\$ 4,000.00	\$ 4,500.00
01151	06001	Materials and Supplies	\$ 6,000.00	\$ 6,000.00
01151	06005	Furniture & Equipment	\$ -	\$ -
01151	07001	Other & Bond	\$ 300.00	\$ -
01151	08001	Capital Outlay	\$ 50,000.00	\$ 40,000.00
01151	08005	State Inmate Transport	\$ -	\$ -
01151	09001	Vehicle Maint/Parts	\$ 8,000.00	\$ 8,000.00
01151	11001	Uniforms & Allowance	\$ 9,300.00	\$ 9,300.00
01151	12001	Petty Cash	\$ 2,000.00	\$ 2,500.00
01151	50001	Prof. Serv. / Solicitor	\$ 14,000.00	\$ 14,000.00
01151	50009	Pistol Permit Supplies	\$ 3,000.00	\$ 3,500.00
TOTAL Sheriff			\$ 729,536.00	\$ 746,248.00

01152	Coroner			
01152	01001	Salary of Coroner	\$ 23,500.00	\$ 25,692.00
01152	01002	Deputies	\$ 6,400.00	\$ 6,400.00
01152	01003	Solicitor	\$ 1,500.00	\$ 1,500.00
01152	02001	Travel	\$ 1,500.00	\$ 1,500.00
01152	02008	Vehicle Expense	\$ -	\$ 3,000.00
01152	05001	Assoc. Dues and Expenses	\$ 2,750.00	\$ 2,700.00
01152	06001	Materials and Supplies	\$ 2,500.00	\$ 2,500.00
01152	07001	Other / Autopsy	\$ 43,000.00	\$ 54,600.00
01152	07002	Hospital/Lab Fees	\$ 50,000.00	\$ 58,500.00
01152	07003	Ambulance Transport	\$ 13,200.00	\$ 17,600.00
01152	08001	Training Expenses/Travel	\$ 500.00	\$ 500.00
01152	09001	Monthly Office Expense	\$ 6,500.00	\$ 6,500.00
01152	13001	Bond	\$ -	\$ -
01152	14001	Vehicle	\$ 800.00	\$ -
TOTAL Coroner			\$ 152,150.00	\$ 180,992.00

**2023
Budget**

**2024
Proposed Budget**

01153	Prothonotary			
01153	01001	Salary of Prothonotary	\$ 60,008.00	\$ 59,605.00
01153	01002	Solicitor	\$ 5,000.00	\$ 10,000.00
01153	01003	Salaries of Deputies & Clerks	\$ 143,190.00	\$ 152,920.00
01153	01004	Wages (Microfilm Clerk P.T.)	\$ -	\$ -
01153	03001	Telephone	\$ 1,200.00	\$ 1,200.00
01153	04001	Postage/PO Box Rent	\$ 4,000.00	\$ 4,500.00
01153	05001	Assoc. Dues and Expenses	\$ 1,500.00	\$ 1,500.00
01153	06001	Materials and Supplies	\$ 8,250.00	\$ 8,000.00
01153	06002	Books/Publications	\$ 300.00	\$ 400.00
01153	07001	Other	\$ -	\$ -
01153	08001	Capital Outlay	\$ -	\$ -
01153	09001	Advertising	\$ 150.00	\$ 100.00
01153	10001	Computer IT	\$ -	\$ -
01153	11001	Maintenance	\$ 300.00	\$ 300.00
01153	13001	Bond	\$ -	\$ -
01153	51001	Contracted Services (infocon)	\$ 21,709.00	\$ 30,000.00
TOTAL Prothonotary			\$ 245,607.00	\$ 268,525.00

**2024 Huntingdon County General Fund
Proposed Budget**

01154	Clerk of Courts				
01154	01001	Salary	\$	5,949.00	\$ 5,909.00
01154	06001	Materials and Supplies	\$	200.00	\$ 200.00
01154	07001	Books/Publications	\$	200.00	\$ 200.00
TOTAL Clerk of Courts			\$	6,349.00	\$ 6,309.00

01155	Domestic Relations Officer				
01155	01001	Salary of Director	\$	67,609.00	\$ 66,000.00
01155	01002	Salary of Ass't Director	\$	50,750.00	\$ 63,000.00
01155	01010	Hearing Day & Over Time	\$	-	\$ -
01155	04001	Postage	\$	3,300.00	\$ 4,700.00
TOTAL Domestic Relations Officer			\$	121,659.00	\$ 133,700.00

01156	Domestic Relations - Non-Support				
01156	01001	Salaries of Staff	\$	200,000.00	\$ 188,845.00
01156	01002	Enforcement Investigator	\$	5,000.00	\$ 5,000.00
01156	02001	Travel	\$	900.00	\$ 500.00
01156	02009	Equipment Rental	\$	3,900.00	\$ 250.00
01156	03001	Telephone	\$	7,900.00	\$ 8,500.00
01156	04001	Postage	\$	3,400.00	\$ -
01156	04011	Gas & Electric	\$	3,800.00	\$ 3,800.00
01156	04012	Water & Sewer	\$	-	\$ 1,050.00
01156	05001	Association Dues and Expenses - Conf	\$	1,800.00	\$ 2,000.00
01156	05002	Drug Test	\$	-	\$ -
01156	05003	Paternity Test	\$	400.00	\$ 700.00
01156	05999	Office Supplies	\$	3,500.00	\$ 3,500.00
01156	06001	Materials & Supplies	\$	1,500.00	\$ 1,500.00
01156	06002	Books/Publications	\$	575.00	\$ 575.00
01156	07001	Other	\$	500.00	\$ 500.00
01156	09001	Advertising	\$	-	\$ -
01156	11001	Maintenance and Repairs	\$	4,900.00	\$ 4,900.00
01156	32160	Fuel/Lights/Water/Sewage	\$	1,500.00	\$ 1,700.00
TOTAL - Dom. Rel. Non-Support			\$	239,575.00	\$ 223,320.00

				2023	2024
				Budget	Proposed Budget
01157	Public Defender				
01157	01000	Salary Chief Public Defender	\$	97,500.00	\$ 99,000.00
01157	01001	Salary Asst. Public Defender	\$	57,250.00	\$ 58,250.00
01157	01002	PT Assist PD- contracted	\$	-	\$ -
01157	01003	Salaries of Sec. - Staff	\$	74,000.00	\$ 73,000.00
01157	06001	Materials and Supplies	\$	5,000.00	\$ 5,000.00
01157	07001	Other	\$	13,500.00	\$ 13,500.00
01157	07002	Court Apptd. Council / PD	\$	80,000.00	\$ 80,000.00
01157	07003	State Parole	\$	220,000.00	\$ 220,000.00
01157	07004	Mental Health	\$	5,500.00	\$ 5,500.00
01157	07005	Conflict Counselor - contracted	\$	100,000.00	\$ 100,000.00
01157	07006	Psych Eval /Criminal	\$	4,000.00	\$ 7,500.00
01157	07007	Court Apptd. Counsel/CWS	\$	11,000.00	\$ 30,000.00
01157	07008	Court Apptd. / Guardian - Elderly	\$	68,000.00	\$ 30,500.00
TOTAL Public Defender			\$	735,750.00	\$ 722,250.00

01158	District Attorney				
01158	01001	Salary of District Attorney	\$	211,495.00	\$ 173,870.00
01158	01002	Assistants/Detectives	\$	73,000.00	\$ 73,250.00
01158	01003	Salaries of Staff	\$	73,550.00	\$ 124,050.00
01166	01009	Salary Victim Witness	\$	-	\$ -
01158	02001	Travel/Extraditions	\$	500.00	\$ 500.00
01158	03001	Telephone	\$	2,500.00	\$ 2,500.00
01158	04001	Postage	\$	1,000.00	\$ 1,000.00
01158	05001	Assoc. Dues and Expenses	\$	5,100.00	\$ 5,100.00
01158	06001	Materials and Supplies	\$	5,000.00	\$ 5,000.00
01158	7001	Ass't DA Month Expenses	\$	2,500.00	\$ -
01158	06002	Materials & Supplies Victim Witness	\$	-	\$ -
01158	07005	DUI Tests	\$	75,000.00	\$ 50,000.00
01158	07006	Other (Trials)	\$	25,000.00	\$ 50,000.00
01158	07008	MDIT (Grant)	\$	-	\$ -
01158	10001	Computer Services	\$	2,500.00	\$ 2,500.00
TOTAL District Attorney			\$	477,145.00	\$ 487,770.00

**2024 Huntingdon County General Fund
Proposed Budget**

			2023 Budget	2024 Proposed Budget
01159	Court Misc.			
01159	14001 Court Appropriation		\$ 500.00	\$ 500.00
	TOTAL Law Library		\$ 500.00	\$ 500.00

01160	Courts			
01160	01001 Salaries/All Court Employees		\$ 329,733.00	\$ 341,305.00
01160	01002 Wages (Tip Staff, Juror Comm.)		\$ 35,000.00	\$ 35,000.00
01160	01006 Outside Court Reporting		\$ 500.00	\$ 1,000.00
01160	01007 Interpreters		\$ 1,000.00	\$ 2,000.00
01160	02001 Travel		\$ 400.00	\$ 1,000.00
01160	03001 Telephone		\$ 1,800.00	\$ 1,800.00
01160	04001 Postage (juror mailings)		\$ 4,500.00	\$ 5,000.00
01160	05001 Assoc Dues - Conf Expense		\$ 4,000.00	\$ 4,000.00
01160	06001 Materials and Supplies		\$ 25,000.00	\$ 25,000.00
01160	06002 Judges Law Books		\$ -	\$ -
01160	07001 Court Account appropriation		\$ 10,000.00	\$ 10,000.00
01160	07002 Psych. Eval./Criminal		\$ 3,700.00	\$ 4,000.00
01160	07006 Psych. Eval./Civil		\$ -	\$ 4,000.00
01160	07004 Ct App'd/Guardian-Elderly		\$ 35,000.00	\$ -
01160	07005 Children 1st/Custody/Divorce		\$ 3,700.00	\$ -
01160	07007 Guardian/Custody		\$ 50,000.00	\$ 50,000.00
01160	07009 Ct App'd Hearing Masters		\$ -	\$ 15,000.00
01160	08001 Capital Outlay		\$ 20,000.00	\$ 20,000.00
01160	08002 Online Legal Research/Law Library		\$ 9,000.00	\$ 1,200.00
01160	08003 State Inmate Transport		\$ -	\$ 500.00
01160	08004 Megans Law Livescan		\$ -	\$ -
01160	10001 Computer Services		\$ 15,000.00	\$ 15,000.00
	TOTAL Courts		\$ 548,333.00	\$ 535,805.00

			2023 Budget	2024 Proposed Budget
01161	District Judges			
01161	01001 Salaries of Staff		\$ 225,566.00	\$ 238,473.00
01161	02001 Travel (DJ#1)		\$ 300.00	\$ 100.00
01161	02002 Travel (DJ#2)		\$ 300.00	\$ 100.00
01161	02004 Travel (DJ#4)		\$ 300.00	\$ 100.00
	Travel Total		\$ 226,466.00	\$ 238,773.00
01161	03001 Telephone (DJ#1)		\$ 4,000.00	\$ 4,000.00
01161	03002 Telephone (DJ#2)		\$ 1,500.00	\$ 2,000.00
01161	03004 Telephone (DJ#4)		\$ 6,000.00	\$ 5,000.00
	Telephone Total		\$ 11,500.00	\$ 11,000.00
01161	04001 Postage (DJ#1)		\$ 8,000.00	\$ 6,000.00
01161	04002 Postage (DJ#2)		\$ 8,000.00	\$ 8,000.00
01161	04004 Postage (DJ#4)		\$ 8,000.00	\$ 8,000.00
	Postage Total		\$ 24,000.00	\$ 22,000.00

2024 Huntingdon County General Fund

			Proposed Budget	
01161	06001	Materials and Supplies (DJ#1)	\$ 5,000.00	\$ 6,000.00
01161	06002	Materials and Supplies (DJ#2)	\$ 5,000.00	\$ 5,000.00
01161	06004	Materials and Supplies (DJ#4)	\$ 5,000.00	\$ 5,000.00
		Materials and Supplies Total	<u>\$ 15,000.00</u>	<u>\$ 16,000.00</u>
01161	07001	Other (DJ#1)	\$ 3,500.00	\$ 3,500.00
01161	07002	Other (DJ#2)	\$ 1,500.00	\$ 1,500.00
01161	07004	Other (DJ#4)	\$ 5,000.00	\$ 5,000.00
		Other Total	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
01161	08004	Capital Outlay (DJ#1-4)	\$ -	\$ -
01161	10001	Computer IT (DJ#1-4)	\$ -	\$ -
		Capital Outlay Total	<u>\$ -</u>	<u>\$ -</u>
01161	15001	Rent (DJ#1)	\$ 7,200.00	\$ 7,200.00
01161	15004	Rent (DJ#4)	\$ 6,000.00	\$ 6,000.00
		Rent Total	<u>\$ 13,200.00</u>	<u>\$ 13,200.00</u>
01161	17001	Utilities (DJ#1)	\$ 4,000.00	\$ 4,000.00
01161	17002	Utilities (DJ#2)	\$ -	\$ -
01161	17004	Utilities (DJ#4)	\$ 7,000.00	\$ 7,000.00
		Utilities Total	<u>\$ 11,000.00</u>	<u>\$ 11,000.00</u>
01161	50001	Training		
01161	51001	Custodial Services (DJ#1)	\$ 1,200.00	\$ 1,200.00
01161	51002	Custodial Services DJ#2	\$ -	\$ -
01161	51004	Custodial Services (DJ#4)	\$ 1,400.00	\$ 1,400.00
		Custodial Services Total	<u>\$ 2,600.00</u>	<u>\$ 2,600.00</u>
TOTAL District Judges			<u>313,766.00</u>	<u>324,573.00</u>
			2023	2024
			Budget	Proposed Budget
1162	4001	Postage		
1162	6001	Materials and Supplies		
TOTAL Central Court				
01163	Constables			
01163	05001	Fees/Constables	\$ 7,000.00	\$ 7,000.00
TOTAL Constables			<u>\$ 7,000.00</u>	<u>\$ 7,000.00</u>
01164	Other Judicial			
01164	50001	Witness Fees	\$ -	\$ -
01164	50002	Arbitrators/Board of Review	\$ 5,000.00	\$ 5,000.00
01164	50003	Jurors	\$ 15,000.00	\$ 17,000.00
TOTAL Other Judicial			<u>\$ 20,000.00</u>	<u>\$ 22,000.00</u>

**2024 Huntingdon County General Fund
Proposed Budget**

01165	DOC Prosecution		
01165	50001 DA Costs	\$ -	\$ -
01165	50002 Clerk of Court Costs	\$ -	\$ -
01165	50003 Steno Costs	\$ 150.00	\$ 150.00
01165	50004 Sheriff Costs	\$ -	\$ -
01165	50005 Jury Cts/Admin Fees	\$ 500.00	\$ 500.00
01165	50006 Public Defender/Ct Appt. Atty	\$ 30,000.00	\$ 30,000.00
01165	50007 Misc Costs	\$ 2,500.00	\$ -
TOTAL DOC Prosecution		\$ 33,150.00	\$ 30,650.00

01166	01009 Salaries		
01166	02000 Employees Benefits	\$ 46,900.00	\$ 48,200.00
01166	02001 Travel	\$ -	\$ 3,687.00
01166	02006 Consultants	\$ -	\$ -
01166	02007 Equipment	\$ -	\$ -
01166	06001 Materials & Supplies	\$ -	\$ -
01166	07001 Other	\$ 1,800.00	\$ 2,000.00
TOTAL Victim Witness		\$ 48,700.00	\$ 53,887.00

01167	Central Services Courthouse		
01167	04001 Postage	\$ 25,000.00	\$ -
TOTAL Central Serv Courthouse		\$ 25,000.00	\$ -

TOTAL GENERAL JUDICIAL	3,714,569.00	3,753,597.00
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TOTAL GENERAL GOVERNMENT	10,056,857.00	10,829,892.00
(Administrative and Judicial)		

		2023 Budget	2024 Proposed Budget
3. PUBLIC SAFETY			
01200	Probation - General		
01200	01001 Salary of Director	\$ 67,750.00	\$ 68,750.00
01200	01002 Salary of Asst. Director	\$ 63,450.00	\$ 64,450.00
01200	01003 Salary of Collection Manager	\$ 44,083.00	\$ 45,921.00
01200	01004 Salary of Secretary	\$ 51,144.00	\$ 53,193.00
01200	01005 Asst. Collection Manager	\$ 35,921.00	\$ 37,514.00
01200	01010 Wages/Clerical Staff Overtime	\$ 500.00	\$ 500.00
01200	03001 Telephone	\$ 10,000.00	\$ 10,000.00
01200	04001 Postage (incl. Contempt)	\$ 5,000.00	\$ 5,000.00
01200	06001 Materials and Supplies	\$ 5,000.00	\$ 10,000.00
01200	06002 Computer Maint/Supplies	\$ 3,000.00	\$ 3,000.00
01200	07001 Other	\$ 1,500.00	\$ 1,500.00
01200	08001 Capital Outlay	\$ -	\$ -
01200	08002 Fuel/Lights/Water	\$ 20,000.00	\$ 20,000.00
01200	09001 Car Maintenance-Gas	\$ 5,000.00	\$ 5,000.00
01200	09003 Car Repairs	\$ 1,500.00	\$ 1,500.00
01200	11001 Uniform Allowance	\$ 4,500.00	\$ 4,500.00
01199	01002 Salary for Deputy Director/Pretial Diversion	\$ 55,250.00	\$ 57,250.00
01199	01020 On Call	\$ 1,800.00	\$ 1,800.00
01199	02000 Employee Benefits	\$ -	\$ -
01199	02001 Travel	\$ 1,000.00	\$ 1,000.00
01199	02005 Lodging	\$ 1,000.00	\$ 1,000.00
01199	03005 Telephone-Cell	\$ -	\$ -
01199	05001 Assoc Dues - Conf Expenses	\$ 100.00	\$ 500.00
01199	05002 Drug Testing	\$ -	\$ -
01199	06001 Materials and Supplies	\$ -	\$ -
TOTAL Probation - General		\$ 377,498.00	\$ 392,378.00

2024 Huntingdon County General Fund

Proposed Budget

01201	Probation and Parole - Adults			
01201	01001 Salaries (7 officers)	\$	371,182.00	\$ 355,657.00
01201	01002 Sal. Electronic Monitor Officer	\$	-	\$ -
01201	01010 Wages/O.T.	\$	2,500.00	\$ 2,500.00
01201	01020 On Call	\$	19,145.00	\$ 19,145.00
01201	02001 Travel	\$	1,000.00	\$ 1,500.00
01201	05001 Assoc. Dues/Training	\$	2,000.00	\$ 2,500.00
01201	06001 Materials and Supplies	\$	500.00	\$ 1,000.00
01201	07001 Other	\$	500.00	\$ 1,000.00
01201	08001 Evaluations	\$	-	\$ -
01201	11001 Uniform Allowance	\$	4,500.00	\$ 4,500.00
TOTAL Probation - Adults		\$	401,327.00	\$ 387,802.00
01202	Probation and Parole - Juvenile			
01202	01001 Salaries (3 Officers)	\$	120,296.00	\$ 123,312.00
01202	01010 Wages/O.T.	\$	1,000.00	\$ 1,000.00
01202	01020 On Call	\$	4,255.00	\$ 4,255.00
01202	02001 Travel	\$	1,000.00	\$ 1,000.00
01202	05001 Assoc. Dues/Training	\$	2,000.00	\$ 2,000.00
01202	06001 Materials and Supplies	\$	500.00	\$ 1,000.00
01202	07001 Other	\$	500.00	\$ 1,000.00
01202	11001 Evaluations	\$	500.00	\$ 1,000.00
01202	11002 Uniform Allowance	\$	2,250.00	\$ 2,250.00
TOTAL Probation - Juvenile		\$	132,301.00	\$ 136,817.00
TOTAL Probation			911,126.00	916,997.00

**2023
Budget**

**2024
Proposed Budget**

01208	Maintenance of Adults in Non-County			
01208	50001 Institutions (Out of Co. Inmates)	\$	1,000,000.00	\$ 1,000,000.00
01208	50011 COVID 19 Out of County Inmates	\$	-	\$ -
TOTAL Adult Institutions		\$	1,000,000.00	\$ 1,000,000.00
01209	County Jail			
01209	01001 Salary of Warden, Deputy & Lieut.	\$	325,384.00	\$ 333,384.00
01209	01002 Salaries of Staff (Guards)	\$	1,095,779.00	\$ 1,139,610.00
01209	01003 Nurse F/T	\$	87,570.00	\$ 147,660.00
01209	01010 Overtime	\$	65,000.00	\$ 70,000.00
01209	03001 Telephone	\$	5,000.00	\$ 6,000.00
01209	04001 Postage	\$	-	\$ -
01209	06001 Materials and Supplies	\$	28,000.00	\$ 28,000.00
01209	07001 Other / Training	\$	4,000.00	\$ 4,000.00
01209	08001 Capital Outlay	\$	1,000.00	\$ 1,000.00
01209	09001 Car Maint. & Repairs	\$	1,250.00	\$ 1,250.00
01209	11001 Maint/Repairs-Pest Control	\$	30,000.00	\$ 30,000.00
01209	12001 Food Service	\$	115,000.00	\$ 115,000.00
01209	16001 Consultants/Legal Fees(PREA)	\$	1,000.00	\$ 1,000.00
01209	17001 Fuel/Lights/Wat/Sew/Haul.	\$	50,000.00	\$ 60,000.00
01209	50001 Medical Services	\$	130,000.00	\$ 130,000.00
01209	50002 Inmates Pay	\$	4,000.00	\$ 4,500.00
01209	50003 Uniforms-Shoe Allowance	\$	10,000.00	\$ 10,000.00
01209	50004 Mental Health services	\$	11,000.00	\$ 10,000.00
TOTAL County Jail		\$	1,963,983.00	\$ 2,091,404.00

**2024 Huntingdon County General Fund
Proposed Budget**

01601	911	County Appropriation			
01601	14001	Appropriation	\$	15,000.00	\$ 15,000.00
		TOTAL 911 County Appropriation	\$	15,000.00	\$ 15,000.00
01602		Emergency Management			
01602	01001	Salary of Director	\$	42,000.00	\$ 43,000.00
01602	01002	Salary of Staff	\$	29,000.00	\$ 29,000.00
01602	01003	On Call	\$	3,500.00	\$ 3,500.00
01602	02001	Travel Expenses	\$	-	\$ -
01602	03001	Telephone	\$	950.00	\$ 950.00
01602	04001	Postage	\$	275.00	\$ 275.00
01602	05001	Assoc. Dues and Expenses	\$	-	\$ -
01602	06001	Materials and Supplies	\$	150.00	\$ 250.00
01602	07001	Other	\$	200.00	\$ 200.00
01602	08001	Capital Outlay	\$	2,500.00	\$ 3,000.00
01602	09001	Advertising	\$	-	\$ -
01602	10001	Computer Services	\$	50.00	\$ -
01602	11001	Maintenance & Repairs	\$	500.00	\$ 400.00
01602	11002	SARA III	\$	9,500.00	\$ 9,500.00
		TOTAL Emergency Management	\$	88,625.00	\$ 90,075.00
TOTAL - PUBLIC SAFETY				3,978,734.00	4,113,476.00

4. HUMAN SERVICES

**2023
Budget**

**2024
Proposed Budget**

Adult Welfare Services

01306		County Home Nursing Care(Shirley Home)			
01306	11002	On-going Maintenance	\$	-	\$ -
01306	14001	Appropriation	\$	255,616.00	\$ 260,000.00
		TOTAL Shirley Home	\$	255,616.00	\$ 260,000.00
01310		Home Nursing Agency			
01310	14001	Appropriation	\$	-	\$ -
		TOTAL Home Nursing Agency	\$	-	\$ -
01315		Other Adult Welfare Services			
01315	50001	Indigent Burials	\$	600.00	\$ 500.00
		TOTAL Other Adult Welfare Services	\$	600.00	\$ 500.00
01504		Mental Health/IDD Services			
01504	14001	Appropriation	\$	77,544.00	\$ 77,544.00
		TOTAL Mental Health	\$	77,544.00	\$ 77,544.00
01603		Veteran Affairs			
01603	01001	Salary of Director	\$	35,250.00	\$ 36,250.00
01603	01002	Salary of Staff	\$	27,000.00	\$ 29,000.00
01603	02001	Travel Expenses	\$	800.00	\$ 800.00
01603	03001	Telephone	\$	2,000.00	\$ 2,000.00
01603	04001	Postage	\$	400.00	\$ 400.00
01603	05001	Assoc. Dues and Expenses	\$	800.00	\$ -
01603	06001	Materials-Supp/Headstones	\$	15,000.00	\$ 16,000.00
01603	07001	Other-Burials	\$	7,000.00	\$ 7,000.00
01603	08001	Capital Outlay	\$	2,500.00	\$ 2,500.00
01603	10001	Computer IT	\$	-	\$ -
01603	10001	Computer Services	\$	-	\$ -
01603	50001	Payment Vets Organizations	\$	3,750.00	\$ 3,750.00
		TOTAL Veteran Affairs	\$	94,500.00	\$ 97,700.00
01628		Area Agency on Aging			
01628	14001	Appropriation	\$	24,480.00	\$ 24,480.00
		TOTAL Area Agency on Aging	\$	24,480.00	\$ 24,480.00
01626		Eye Care Agency			
01626	14001	Appropriation	\$	-	\$ -
		TOTAL Eye Care Agency	\$	-	\$ -

**2024 Huntingdon County General Fund
Proposed Budget**

04317	Human Service Grants				
04317	18001	General Expenses	\$	-	\$ -
		TOTAL Human Service Grants	\$	-	\$ -
TOTAL - HUMAN SERVICES				452,740.00	460,224.00
5. CULTURE AND RECREATION					
01605	County Library				
01605	14001	Appropriation	\$	65,000.00	\$ 65,004.00
01605	32155	Library Grant	\$	-	\$ -
		TOTAL County Library	\$	65,000.00	\$ 65,004.00
01611	Historical and Civic Associations				
01611	14001	Appropriation	\$	-	\$ -
		TOTAL Historical Society	\$	-	\$ -
01630	Southern Alleghenies				
01630	14001	Appropriation	\$	3,412.00	\$ 3,412.00
		TOTAL Southern Alleghenies	\$	3,412.00	\$ 3,412.00
01633	Veterans Day				
01633	14001	Appropriation	\$	900.00	\$ 900.00
		TOTAL Veterans Day	\$	900.00	\$ 900.00
01634	Arts Council				
01634	14001	Appropriation	\$	-	\$ -
		TOTAL Arts Council	\$	-	\$ -
TOTAL CULTURE AND RECREATION				69,312.00	69,316.00
6 CONSERVATION & DEVELOPMENT					
01623	Soil Conservation				
01623	14001	Appropriation	\$	45,000.00	\$ 45,000.00
		TOTAL Conservation District	\$	45,000.00	\$ 45,000.00
01612	Economic Task Force				
01612	14001	Economic Task Force (PEP)	\$	9,500.00	\$ 3,000.00
		TOTAL Economic Task Force	\$	9,500.00	\$ 3,000.00
01613	Agricultural Extension Services				
01613	16001	Appropriation	\$	67,393.00	\$ 69,393.00
01613	16002	Rent	\$	14,400.00	\$ 14,400.00
01613	16003	Utilities	\$	5,000.00	\$ 5,000.00
		TOTAL Ag Extension Service	\$	86,793.00	\$ 88,793.00
01617	Ag land Preservation				
01617	07001	Other/Easement	\$	-	\$ -
01617	14001	Appropriation	\$	-	\$ -
		TOTAL Ag land Preservation	\$	-	\$ -
01620	Huntingdon County Business & Industry				
01620	14001	Appropriation	\$	27,930.00	\$ 95,930.00
		TOTAL HCB&I	\$	27,930.00	\$ 95,930.00
01624	Solid Waste/Recycling				
01624	01001	Salaries	\$	18,000.00	\$ 18,000.00
01624	02001	Travel	\$	750.00	\$ 250.00
01624	03001	Telephone	\$	-	\$ -
01624	04001	Postage	\$	50.00	\$ 50.00
01624	06001	Supplies	\$	250.00	\$ 100.00
01624	07001	Other	\$	-	\$ -
		TOTAL Solid Waste/Recycling	\$	19,050.00	\$ 18,400.00

**2024 Huntingdon County General Fund
Proposed Budget**

01625	Black Fly				
01625	14001	Appropriation	\$	5,200.00	\$ 5,000.00
		TOTAL Black Fly	\$	5,200.00	\$ 5,000.00
01641	911 Co. Mapping				
01641	02001	Travel	\$	1,000.00	\$ 1,000.00
01641	06001	Materials and Supplies	\$	-	\$ -
01641	07001	Other	\$	175.00	\$ 200.00
01641	14001	911 Salary Address Tech	\$	27,500.00	\$ 27,500.00
01641	14002	911 Salary Director 1/4	\$	10,000.00	\$ 10,000.00
01641	50001	GIS Consultants	\$	-	\$ -
01641	50002	Map Book/ Web Mapping	\$	500.00	\$ 600.00
01641	50003	Capital Outlay	\$	600.00	\$ 600.00
01641	50004	Software	\$	11,300.00	\$ 12,500.00
01641	50005	Training	\$	250.00	\$ 250.00
		TOTAL 911 Co. Mapping	\$	51,325.00	\$ 52,650.00
01643	Comprehensive Plan				
01643	14001	Comprehensive Plan	\$	5,000.00	\$ 5,000.00
		TOTAL Comprehensive Plan	\$	5,000.00	\$ 5,000.00
03650	Planning Grants				
03650	01001	Salaries	\$	89,500.00	\$ 91,500.00
03650	02001	Travel	\$	1,000.00	\$ 1,500.00
03650	03001	Telephone	\$	-	\$ -
03650	04001	Postage	\$	200.00	\$ 400.00
03650	06001	Supplies	\$	300.00	\$ 100.00
03650	07001	Other	\$	100.00	\$ 100.00
		TOTAL Planning Grants	\$	91,100.00	\$ 93,600.00
03651	Grant Writer				
03651	01001	Grant Writer	\$	-	\$ -
		TOTAL Grant Writer	\$	-	\$ -
01627	Humane Society/Shelter				
01627	14001	Appropriation	\$	-	\$ -
		TOTAL Humane Society/Shelter	\$	-	\$ -
TOTAL CONSERVATION AND RECREATION				340,898.00	407,373.00

**2023
Budget**

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7. DEBT SERVICE

01645	Debt Repayment				
01645	14003	LOC Debt Repayment	\$	300,000.00	\$ 198,000.00
01645	14004	COVID Bridge Loan Repayment	\$	-	\$ -
01701	50001	Interest on TAN Loan	\$	15,000.00	\$ 15,000.00
TOTAL DEBT SERVICE				315,000.00	213,000.00

**2024 Huntingdon County General Fund
Proposed Budget**

8. CAPITAL OUTLAY

01645	15001 Capital Reverse	\$	-	\$	-
TOTAL CAPITAL OUTLAY			-		-

TOTAL GENERAL FUND EXPENDITURES	15,213,541.00	16,093,281.00
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OTHER SOURCES TRANSFER - OUT

01999	54025 Other Surces Transfer Out C&Y	1,418,895.00	1,003,751.00
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TOTAL GENERAL FUND REVENUES	16,245,304.00	16,976,079.00
TOTAL GENERAL FUND EXPENDITURES & CYS Transfer	16,632,436.00	17,097,032.00

Gen Fund Deficit /Surplus

9. OPERATING TRANSFER

OTHER SOURCES TRANSFER - IN

01009	34035 Operating Transfer In - DRO	\$	237,132.00	\$	270,953.00
01009	34045 Operating Transfer In - CYS				
Total Operating Transfer		\$	537,132.00	\$	270,953.00

OTHER SOURCES TRANSFER - OUT

01904	16001 Capital Reserve Trans	\$	150,000.00	\$	150,000.00
01999	54075 Other Sources Transfer Broadband				
01999	54045 Other Sources Transfer Contingency				
TOTAL OPERATING TRANSFERS			150,000.00		150,000.00

TOTAL GENERAL FUND REVENUES	16,782,436.00	17,247,032.00
TOTAL GENERAL FUND EXPENDITURES	16,782,436.00	17,247,032.00

Gen Fund Deficit /Surplus

**2024 Huntingdon County CYS
Proposed Budget**

CHILDREN & YOUTH FUND REVENUES		2023 Budget	2024 Proposed Budget
25200	Federal and State Grants		
25200	06205 CWS (Act 148)	4,471,491.00	\$ 3,921,650.00
25200	06214 Title XX-CWS	31,544.00	\$ 31,544.00
25200	06215 Title IV-E/CWS	1,469,576.00	\$ 1,478,283.00
25200	06216 Other-Fed (Medicaid) CWS	2,182.00	\$ 6,533.00
25200	06217 IV-B Reimb/CWS	48,216.00	\$ 48,215.00
25200	06218 Title IV-A (TANF)CWS	59,200.00	\$ 59,200.00
25200	06301 Caseworker Visitation Grant	3,000.00	\$ 3,033.00
25200	06302 Acct 541 / CWS(DRO)	12,000.00	\$ 42,037.00
25200	06303 IT Grant / CWS	139,844.00	\$ 226,945.00
25200	06304 FGDM Grant - CWS	12,207.00	\$ 297,771.00
25200	06307 Independent Living	240,859.00	\$ 308,875.00
25200	06311 Client Rev/542 - CWS	12,000.00	\$ 72,979.00
25200	06318 Multisystemic Grant	13,716.00	\$ 14,250.00
25200	06319 Housing Grant	15,750.00	\$ 17,000.00
25200	06320 Truancy - CWS	376,312.00	\$ 364,921.00
25200	06321 Misc. Grant Refund/CWS	5,000.00	
25200	06323 Functional Family Therapy Grant	14,470.00	\$ 49,799.00
25200	06324 Trauma Focused Cognitive Grant	44,556.00	\$ 62,183.00
25200	06325 CYS Act 148 previous	-	
25200	06326 Family Engagement Grant	184,724.00	\$ 188,318.00
25200	06330 Trauma Group Grant	6,715.00	
25200	06331 Families First Expenses Fund	150,000.00	\$ 48,139.00
25200	06332 Triple P Grant		\$ 65,269.00
	Total Federal and State Grants	7,313,362.00	7,306,944.00
25200	Operating Transfers		
25200	34010 Operating Transfers	1,418,895	\$ 1,003,751.00
	Total Operating Transfer	1,418,895.00	1,003,751.00
TOTAL CHILDREN AND YOUTH FUND REVENUES		8,732,257.00	8,310,695.00

**2024 Huntingdon County CYS
Proposed Budget**

WELFARE

**2023
Budget**

**2024
Proposed Budget**

CHILDREN & YOUTH FUND EXPENDITURES

25203	Serv.-related/Delinquents (Juvenile Detention)			
25203	20310 Detention/Central Co.	256,583	\$	360,000.00
25203	20340 Detention/Other-Medical	100	\$	100.00
	TOTAL Serv.-related/Delinquents	256,683.00		360,100.00
25204	Serv.-related/Delinquents (Foster Care Prior to Ct. Appearance)			
25204	20410 Foster Care/Maintenance/Purchase	15,000	\$	15,000.00
	TOTAL Serv.-related/Delinquents	15,000.00		15,000.00
25206	Serv.-related/Delinquents (Maint. Juveniles in Priv. School)			
25206	20610 Comm Res/Shelter Care/Maint.	10,000	\$	5,000.00
25206	20620 Comm Res/Shelter Other	1,000	\$	500.00
25206	20630 Comm Res/Group Home/Maint.	390,000	\$	113,016.00
25206	20640 Comm Res/Group Other	1,000	\$	1,000.00
	TOTAL Serv.-related/Delinquents	402,000.00		119,516.00
25207	Serv.-related/Delinquents (Maint. Of Adjudicated Juveniles)			
25207	20710 Instit./Non-Secure/Maint.	40,000	\$	89,886.00
25207	20720 Instit./Non-Secure/Other	1,000	\$	1,000.00
25207	20730 Instit./Secure/Maintenance	347,500	\$	287,780.00
25207	20740 Instit./Secure/Other	1,000	\$	1,000.00
	TOTAL Serv.-related/Delinquents	389,500.00		379,666.00

**2024 Huntingdon County CYS
Proposed Budget**

		2023 Budget	2024 Proposed Budget
Juvenile Welfare Services			
25320	Child Welfare Personnel-related Costs		
25320	32010 Salary of Director	53,000	\$ 58,200.00
25320	32020 Salaries of Prof. Staff/Supervisors	962,139	\$ 1,031,234.00
25320	32030 Salaries of Support Staff	142,431	\$ 186,781.00
25320	32031 Salaries of Fiscal Staff	193,432	\$ 210,232.00
25320	32040 Overtime/Stand by time Wages	100,000	\$ 125,000.00
25320	32060 Staff Training	4,500	\$ 4,500.00
TOTAL Personnel-related Costs		1,455,502.00	1,615,947.00
25321	Child Welfare Operating & Admin. Costs		
25321	32110 Advertising	1,500	\$ 3,000.00
25321	32120 Telephone	25,000	\$ 15,000.00
25321	32130 Postage	25,000	\$ 15,000.00
25321	32140 Materials and Supplies	8,000	\$ 8,000.00
25321	32150 Office Equipment/Furniture	82,000	\$ 80,000.00
25321	32151 IT Grant	197,000	\$ 226,945.00
25321	32160 Fuel/Light/Water/Sewage	52,000	\$ 56,000.00
25321	32170 Building Maintenance & Repairs	10,000	\$ 15,000.00
25321	32180 Capital Outlay	0	\$ -
25321	32190 Other/Internet Charges	0	\$ -
25321	32200 Drug Testing	6,000	\$ 6,000.00
25321	32205 Rent (MB)	78,000	\$ 78,000.00
25321	32205 Contingency Fund	10,000	\$ 10,000.00
TOTAL Operating & Admin. Costs		494,500.00	512,945.00
25322	Child Welfare Operating & Admin. Costs (Foster Care)		
25322	32210 Legal Fees	200,000	\$ 172,250.00
25322	32220 Staff Travel	7,500	\$ 7,500.00
25322	32230 Car Maint. & Repairs	7,000	\$ 5,000.00
25322	32250 Administ. Overhead Costs	0	\$ -
25322	32260 Insurance	5,000	\$ 3,000.00
25322	32280 Assoc. Dues and Expenses	4,300	\$ 3,500.00
25322	32290 Other	8,000	\$ 15,000.00
TOTAL Operating & Admin. Costs		231,800.00	206,250.00

2024 Huntingdon County CYS

Proposed Budget

2023
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Proposed Budget

25323	Serv.-related Costs (Foster Homes under Supervision of Co. Welfare of other Counties)			
25323	32310 Agency/Foster Care/Maint.	300,000	\$	187,428.00
25323	32320 Agency/Foster Home/Other	8,000	\$	4,000.00
25323	32330 Agency/Shelter Care/Maint.	25,000	\$	3,738.00
25323	32340 Agency/Shelter Care/Other	1,000	\$	500.00
	TOTAL Service-related Costs	334,000.00		195,666.00
25324	Serv.-related Costs(Foster Homes under Supervision of Private Agencies)			
25324	32410 Purchased Foster Care/Maint.	925,000	\$	760,712.00
25324	32420 Purchased Foster Care/Other	12,000	\$	5,000.00
	TOTAL Service-related Costs	937,000.00		765,712.00
25325	Serv.-related Costs(Maint. Of Dependent Children In Public Institutions/ Emergency Shelter Care)			
25325	32510 Purchased Shelter Care/Maint.	30,000	\$	8,323.00
25325	32520 Purchased Shelter Care/Other	2,000	\$	1,000.00
	TOTAL Service-related Costs	32,000.00		9,323.00
25326	Serv.-related Costs(Community/Res Group)			
25326	32610 Comm Res/Group Home/Maint	200,000	\$	97,825.00
25326	32620 Comm Res/Group Home/Other	2,000	\$	2,000.00
	TOTAL Service-related Costs	202,000.00		99,825.00
25327	Serv.-related Costs(Institutiuon Purchased)			
25327	32710 Purchased/Instit./Maint.	250,000	\$	535,388.00
25327	32720 Purchased/Instit./Other	4,000	\$	4,000.00
	TOTAL Service-related Costs	254,000.00		539,388.00
25328	Serv.-related Costs(Subsidized Adoptions)			
25328	32810 Subsidized Adoption/Pymt.	1,377,000	\$	1,385,913.00
25328	32820 Adoption Services	2,000	\$	2,797.00
25328	32830 Subsidized SPLC	185,000	\$	224,371.00
	TOTAL Service-related Costs	1,564,000.00		1,613,081.00

2024 Huntingdon County CYS

Proposed Budget

		2023	2024
		Budget	Proposed Budget
25329	32910 In Home Services	213,861	\$ 121,047.00
25329	32920 Family Preservation	330,000	\$ 212,253.00
25329	32930 Counseling (Depend)	5,000	\$ 44,352.00
25329	32940 Counseling (Delinq.)	5,000	\$ 672.00
25329	32950 Day Treatment (Depend)	0	\$ -
25329	32960 Day Care	1,500	\$ -
25329	32970 Fmly Grp Decision Making Grant	207,300	\$ 13,364.00
25329	32980 Independent Living Grant	279,125	\$ 308,875.00
25329	32990 TLFR Grant	0	\$ -
25329	03300 Youth Advocate Program	150,000	\$ 92,580.00
25329	03310 Mainstream Counseling	205,000	\$ 132,458.00
25329	03320 Centre County Youth Serv Bureau	0	\$ -
25329	03330 Housing Grant	18,500	\$ 20,000.00
25329	03340 MST Grant	15,000	\$ 15,000.00
25329	03350 Alternative to Truancy Grant	418,124	\$ 405,468.00
25329	03360 Casework Visitation Grant	3,000	\$ 3,033.00
25329	03370 Functional Family Therapy	30,462	\$ -
25329	03380 Trauma Focused Cog Beh	46,900	\$ 65,456.00
25329	33390 Evaluations	25,000	\$ 29,479.00
25329	33400 Trauma Group Grant	7,500	\$ -
25329	33410 Families First Expenses	150,000	\$ 48,139.00
2539	33411 Family Engagement Grant		\$ 198,230.00
2539	33412 Triple P Grant		\$ 68,705.00
2539	33413 Multi Disphn Family Therapy Grant		\$ 17,473.00
TOTAL Service-related Costs		2,111,272.00	1,796,584.00
25330	Serv.-related Costs(Independent Living)		
25330	33030 Purchased Independent-Maint	20,000	\$ 9,450.00
25330	33040 Purchased Independent-Other	2,000	\$ 1,000.00
TOTAL Service-related Costs		22,000.00	10,450.00
25331	Serv.-related Costs(Other Juvenile Welfare Services)		
25331	33110 Purch Independent Living Delinq.	30,000	\$ 70,742.00
25331	33120 Purchased Indep Living Other	1,000	\$ 500.00
25331	33130 Day Treatment (Delinq.)	0	\$ -
TOTAL Service-related Costs		31,000.00	71,242.00
TOTAL CHILDREN AND YOUTH FUND EXPENSES		8,732,257.00	8,310,695.00
TOTAL Children & Youth Fund Revenue		8,732,257.00	8,310,695.00
TOTAL Children & Youth Fund Expenses		8,732,257.00	8,310,695.00
TOTAL Revenue & Expenses (Net)		\$ -	\$ -

**2024 Huntingdon County Debt Service 911
Proposed Budget**

			2023 Budget	2024 Proposed Budget
DEBT SERVICE 911 REVENUE				
0900	Taxes			
07900	00204	Real Estate-Current	315,864	318,243
07900	00214	Previous Taxes Collected	55,000	45,000
TOTAL Taxes			370,864.00	363,243.00
TOTAL DEBT SERVICE 911 FUND REVENUES			370,864.00	363,243.00
			2023 Budget	2024 Proposed Budget
DEBT SERVICE 911 EXPENSES				
07900	07905	Debt Payments	370,864	363,243.00
TOTAL Debt Payments			370,864.00	363,243.00
TOTAL DEBT SERVICE 911 FUND EXPENSES			370,864.00	363,243.00
TOTAL Debt Services 911 Fund Revenue			370,864.00	363,243.00
TOTAL Debt Service 911 Expenses			370,864.00	363,243.00
TOTAL Revenue & Expenses (Net)			-	-

**2024 Huntingdon County Debt Service Bailey Bldg
Proposed Budget**

			2023 Budget	2024 Proposed Budget
DEBT SERVICE BAILEY REVENUE				
0900	Taxes			
07900	00204	Real Estate-Current	219,499	221,152
07900	00214	PreviousTaxes Collected	55,000	20,000
TOTAL Taxes			274,499.00	241,152.00

TOTAL DEBT SERVICE BAILEY FUND REVENUES			274,499.00	241,152.00
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			2023 Budget	2024 Proposed Budget
DEBT SERVICE BAILEY EXPENSES				
07900	07905	Debt Payments	274,499	\$ 241,152.00
TOTAL Debt Payments			274,499.00	241,152.00
TOTAL DEBT SERVICE BAILEY FUND EXPENSES			274,499.00	241,152.00

TOTAL Debt Services Bailey Fund Revenue	274,499.00	241,152.00
TOTAL Debt Service Bailey Expenses	274,499.00	241,152.00
TOTAL Revenue & Expenses (Net)	-	-