

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019	2020	2021	2022	2022	2023	2023	2023
		ACTUAL	ACTUAL	ACTUAL	YTD	APPROVED	REQUESTED	RECOMMENDED	APPROVED
10-31-10	GENERAL PROPERTY TAXES	1,950,508.41	1,892,728.31	2,028,248.19	638,813.34	2,200,000.00	2,100,000.00	2,100,000.00	2,100,000.00
10-31-20	DELINQUENT PRIOR YEARS TAXES	21,791.83	228,977.69	21,998.21	1,497.29	20,000.00	2,000.00	2,000.00	2,000.00
10-31-30	GENERAL SALES & USE TAXES	507,030.68	632,987.49	670,280.96	807,998.97	600,000.00	650,000.00	650,000.00	650,000.00
10-31-62	ASSESS & COLL - STATE LEVY	0.00	0.00	0.00		-			
10-31-63	ASSESS & COLL - COUNTY LEVY	546,229.20	577,580.85	577,361.75	259,275.70	600,000.00	570,000.00	570,000.00	570,000.00
10-31-70	FEE-IN-LIEU-OF PER PROPERTY TAX	47,830.44	76,245.73	78,000.95	70,414.62	70,000.00	70,000.00	70,000.00	70,000.00
10-31-90	PENALTIES & INT DELINQUENT TAX	38,149.30	28,258.81	21,074.70	19,565.08	25,000.00	25,000.00	25,000.00	25,000.00
	<b>TOTAL TAXES</b>	<b>3,111,539.86</b>	<b>3,436,778.88</b>	<b>3,396,964.76</b>	<b>1,797,565.00</b>	<b>3,515,000.00</b>	<b>3,417,000.00</b>	<b>3,417,000.00</b>	<b>3,417,000.00</b>
10-32-21	BUILDING PERMITS	277,488.00	158,088.12	237,225.16	192,492.66	250,000.00	250,000.00	300,000.00	300,000.00
10-32-23	MOTOR VEHICLE REGIS. FEES	26,179.52	24,115.96	26,283.98	21,590.26	25,000.00	25,000.00	25,000.00	25,000.00
10-32-25	ANIMAL LICENSES	29,063.00	23,018.00	18,589.50	16,649.55	25,000.00	15,000.00	15,000.00	15,000.00
	<b>TOTAL LICENSES &amp; PERMITS</b>	<b>332,730.52</b>	<b>205,222.08</b>	<b>282,098.64</b>	<b>230,732.47</b>	<b>300,000.00</b>	<b>290,000.00</b>	<b>340,000.00</b>	<b>340,000.00</b>
10-33-12	FEDERAL PUBLIC SAFETY GRANT	0.00	0.00	0.00					
10-33-17	COUNCIL ON AGING	144,473.55	161,347.62	231,081.53	128,847.19	190,000.00	200,000.00	200,000.00	200,000.00
10-33-18	COUNCIL ON AGING MEAL DONATION	-623.01	18.00	8,850.60	(3,388.35)	3,000.00	3,000.00	3,000.00	3,000.00
10-33-30	PAYMENT-IN-LIEU-OF-TAXES	918,848.00	1,020,099.00	1,000,000.00	1,100,000.00	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
10-33-35	MINERAL LEASE - GEOTHERMAL	152,809.36	188,236.69	187,329.51	308,124.58	160,000.00	180,000.00	180,000.00	180,000.00
10-33-40	STATE GRANTS	371,430.60	138,100.60	227,049.03	124,914.65	587,000.00	1,070,000.00	942,500.00	582,500.00
10-33-41	O.J.T. STATE GRANT	0.00	0.00	0.00					
10-33-58	STATE LIQUOR LAW	17,929.35	15,136.88	41,307.12	4,760.00	15,000.00	20,000.00	20,000.00	20,000.00
10-33-60	STATE PAYMENTS-IN-LIEU	4,760.00	9,520.00	0.00		4,760.00	4,760.00	4,760.00	4,760.00
10-33-75	ECON DEV CONTRIB.	25,000.00	10,000.00	10,000.00	27,500.00	37,000.00	70,000.00	70,000.00	70,000.00
10-33-76	SSD #2 SALARY REIMBURSEMENT(LES WHITNEY)	51,244.67	71,590.64	65,798.51		72,000.00	72,000.00	72,000.00	72,000.00
10-33-80	CARES ACT FUNDS		629,152.00	0.00		-			
10-33-81	ARPA FUNDS			651,669.50	651,669.50	651,669.50			-
10-33-82	LATCF FUNDS				1,027,019.80	1,027,019.80	1,027,019.80	1,027,019.80	1,027,019.80
	<b>TOTAL INTERGOVERNMENTAL</b>	<b>1,685,872.52</b>	<b>2,243,201.43</b>	<b>2,423,085.80</b>	<b>3,369,447.37</b>	<b>3,847,449.30</b>	<b>3,646,779.80</b>	<b>3,519,279.80</b>	<b>3,159,279.80</b>

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		ACTUAL	ACTUAL	ACTUAL	YTD	APPROVED	REQUESTED	RECOMMENDED	APPROVED
10-34-11	CLERK/AUDITOR FEES	16,613.66	22,985.05	14,428.61	22,834.37	12,000.00	20,000.00	20,000.00	20,000.00
10-34-12	RECORDER FEES	81,169.00	135,960.00	185,172.50	101,139.50	140,000.00	120,000.00	120,000.00	120,000.00
10-34-13	RECORDER MONUMENT R & R FUND	140.00	310.00	350.00	5,015.37	250.00	350.00	350.00	350.00
10-34-18	TREASURER FEES	350.00	466.00	560.00	90.00	350.00	350.00	350.00	350.00
10-34-19	DISTRICT COURT LEASE	47,844.01	61,429.33	57,704.00	42,527.97	56,704.00	56,704.00	56,704.00	56,704.00
10-34-21	SHERIFF FEES	19,769.04	7,706.46	6,394.40	6,111.20	6,000.00	6,000.00	6,000.00	6,000.00
10-34-22	POLICE SERVICES CONTRACT (SRO)	40,000.00	45,023.71	68,230.08	64,487.51	70,000.00	70,000.00	70,000.00	70,000.00
10-34-23	STATE PRISONER CONTRACT - Gen	6,917,816.65	6,760,789.44	7,014,113.49	5,669,564.94	7,685,203.00	7,685,203.00	7,685,203.00	7,685,203.00
10-34-24	STATE PRISONER CONTRACT - Prg	755,660.47	732,551.10	746,487.31	590,000.19	795,521.00	795,521.00	795,521.00	795,521.00
10-34-25	ANIMAL CONTROL CONTRACT	48,974.94	0.00	20.00	20.00	-			
10-34-26	STATE INMATE MEDICAL	37,461.22	23,572.23	55,784.32	39,023.98	40,000.00	50,000.00	50,000.00	50,000.00
10-34-36	INMATE SERVICES REVENUE	177,904.63	262,324.51	250,376.88	149,632.14	225,000.00	225,000.00	225,000.00	225,000.00
10-34-37	STATE PRISONER CONTRACT - COP	50,538.76	42,095.28	43,607.20		45,000.00	45,000.00	45,000.00	45,000.00
10-34-38	ADDITIONAL SERVICES REVENUE	2,450.00	752.00	8,447.50	3,958.00	5,000.00	5,000.00	5,000.00	5,000.00
10-34-74	COUNTY FAIR REVENUE	27,893.85	27,686.07	27,308.00	31,525.83	25,000.00	30,000.00	30,000.00	30,000.00
10-34-75	WEED CONTROL REVENUE	2,144.56	7,438.57	2,617.62	1,230.17	6,000.00	6,000.00	6,000.00	6,000.00
10-34-91	MINERSVILLE LAKE FEES	65,603.09	94,317.28	116,864.22	83,708.42	115,000.00	85,000.00	85,000.00	85,000.00
10-34-92	WITNESS & JUROR FEES	370.00	277.50	467.10	111.00	500.00	150.00	150.00	150.00
10-34-93	COMMISSION TRAVEL REIMB.		3,089.09	1,696.61	687.80	1,000.00	1,000.00	1,000.00	1,000.00
10-34-94	MISC. (ALL OTHERS)	14,645.87	19,044.89	37,579.91	23,324.89	27,000.00	25,000.00	25,000.00	25,000.00
10-34-95	BUSINESS CENTER RENT			900.00	3,290.00	2,000.00	2,400.00	2,400.00	2,400.00
	TOTAL CHARGES FOR SERV.	8,307,349.75	8,247,818.51	8,639,109.75	6,838,283.28	9,257,528.00	9,228,678.00	9,228,678.00	9,228,678.00
10-35-10	FINES & FORFEITURES	534,503.79	555,096.35	588,247.74	451,637.02	525,000.00	550,000.00	550,000.00	550,000.00
10-35-12	DRUG FORFEITURES	146.00	0.00	684.14	-	-			
10-35-15	FINES-SECURITY SURCHARGE	63,171.80	72,526.16	49,189.65	43,339.23	60,000.00	60,000.00	60,000.00	60,000.00
	TOTAL FINES & FORFEIT.	597,821.59	627,622.51	638,121.53	494,976.25	585,000.00	610,000.00	610,000.00	610,000.00
10-36-10	INTEREST EARNINGS	358,065.57	139,826.05	42,890.74	126,784.17	35,000.00	250,000.00	250,000.00	250,000.00
10-36-40	SALE OF FIXED ASSETS	5,041.23	83,620.21	10,375.00	31,995.00	10,000.00	10,000.00	10,000.00	10,000.00
10-36-80	CAPITAL LEASE OBLIGATIONS	0.00	0.00	0.00			-	-	-
10-36-90	SUNDRY/MISCELLANEOUS	300,793.21	111,066.46	56,875.96	110,880.61	60,000.00	150,000.00	150,000.00	150,000.00
	OTHER GENERAL FUND REV.	663,900.01	334,512.72	110,141.70	269,659.78	105,000.00	410,000.00	410,000.00	410,000.00
10-38-10	CONTRIB. FROM OTHER FUNDS	104,948.00	46,548.00	0.00	-		-	-	
10-38-90	CONTRIB. GENERAL SURPLUS (ARPA carry-over)	0.00	0.00	0.00	-		1,203,874.80	1,203,874.80	983,106.89
	TOTAL CONTRIB & TRANSFERS	104,948.00	46,548.00	0.00	-	-	1,203,874.80	1,203,874.80	983,106.89
	TOTAL GENERAL FUND REV.	14,804,162.25	15,141,704.13	15,489,522.18	13,000,664.15	17,609,977.30	18,806,332.60	18,728,832.60	18,148,064.69

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	COMMISSION								
10-4111-110	SALARIES AND WAGES	146,963.81	151,814.23	158,389.36	144,265.03	167,083.84	169,777.44	169,777.44	169,777.44
10-4111-130	EMPLOYEE BENEFITS	86,385.76	82,000.00	80,019.13	69,647.36	89,000.00	102,000.00	102,000.00	102,000.00
10-4111-220	PUBLIC NOTICES	261.81	937.58	1,653.60	1,076.67	1,500.00	1,250.00	1,250.00	1,250.00
10-4111-230	TRAVEL EXPENSE	53,906.23	26,309.20	35,318.37	38,789.11	39,000.00	15,000.00	15,000.00	15,000.00
10-4111-240	OFFICE EXPENSE & SUPPLIES	5,376.56	5,305.45	8,710.68	3,610.88	6,690.00	6,165.00	6,165.00	6,165.00
10-4111-310	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	1,000.00	900.00	900.00	17,544.24
10-4111-740	CAPITAL OUTLAY-EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COMMISSION	292,894.17	266,366.46	284,091.14	257,389.05	304,273.84	295,092.44	295,092.44	311,736.68

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BEAVER JUSTICE COURT									
10-4122-110	SALARIES & WAGES	142,449.14	146,659.80	152,084.11	120,330.21	144,166.01	155,699.29	154,001.18	149,052.03
10-4122-130	EMPLOYEE BENEFITS	87,640.75	91,000.00	97,224.72	79,384.92	92,000.00	107,000.00	107,000.00	107,000.00
10-4122-230	TRAVEL EXPENSE	2,248.51	25.00	0.00	1,363.24	2,450.00	2,450.00	2,450.00	2,450.00
10-4122-240	OFFICE EXPENSE & SUPPLIES	5,843.75	1,093.44	2,367.12	1,178.56	3,500.00	3,500.00	2,000.00	2,000.00
10-4122-250	EQUIPMENT-SUPPLIES/MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4122-360	JUROR & WITNESS FEES	497.53	161.00	313.30	68.50	500.00	500.00	500.00	500.00
10-4122-740	CAPITAL OUTLAY-EQUIPMENT	0.00	2,388.71	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	238,679.68	241,327.95	251,989.25	202,325.43	242,616.01	269,149.29	265,951.18	261,002.03

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	MINERSVILLE JUSTICE COURT								
10-4123-110	SALARIES AND WAGES	9,222.98	9,222.98	9,499.62	18,327.81	18,103.63	19,000.00	19,447.92	17,951.53
10-4123-130	EMPLOYEE BENEFITS	718.64	717.29	737.67	985.79	2,000.00	2,000.00	2,000.00	2,000.00
10-4123-230	TRAVEL EXPENSE	604.51	25.00	0.00	1,154.91	2,000.00	2,000.00	2,000.00	2,000.00
10-4123-240	OFFICE EXPENSE & SUPPLIES	744.13	947.18	853.47	180.99	900.00	900.00	900.00	900.00
10-4123-250	EQUIPMENT-SUPPLIES/MAINT.	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
10-4123-360	JUROR & WITNESS FEES	269.76	164.83	50.00	0.00	500.00	500.00	500.00	500.00
10-4123-670	RENT - BUILDING	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
10-4123-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	13,960.02	13,477.28	13,540.76	23,049.50	26,203.63	27,100.00	27,547.92	26,051.53

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	HUMAN RESOURCES								
10-4134-110	SALARIES AND WAGES			22,195.17	49,753.88	61,600.00	65,504.00	65,504.00	65,504.00
10-4134-130	EMPLOYEE BENEFITS			10,775.92	24,955.30	29,000.00	30,000.00	30,000.00	30,000.00
10-4134-220	JOB ADVERTISING/NOTICES						2,000.00	2,000.00	2,000.00
10-4134-230	TRAVEL EXPENSE			234.54	2,695.80	2,335.00	2,575.00	2,575.00	2,575.00
10-4134-240	OFFICE EXPENSE & SUPPLIES			237.06	2,018.49	1,400.00	1,500.00	1,500.00	1,500.00
10-4134-310	PROFESSIONAL SERVICES			0.00	999.00	11,000.00	550.00	30,550.00	46,550.00
10-4134-740	CAPITAL OUTLAY-EQUIPMENT			0.00	0.00	5,000.00	0.00	0.00	0.00
		-	-	33,442.69	80,422.47	110,335.00	102,129.00	132,129.00	148,129.00

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	INFORMATION TECHNOLOGY								
10-4136-240	OFFICE EXPENSE & SUPPLIES	25,206.18	22,089.58	23,701.00	16,857.82	30,000.00	30,000.00	30,000.00	30,000.00
10-4136-250	EQUIPMENT-SUPPLIES/MAINT.	27,417.53	56,327.70	16,535.32	24,892.28	31,800.00	31,800.00	31,800.00	31,800.00
10-4136-310	PROFESSIONAL SERVICES	96,054.75	106,858.47	104,989.13	101,520.91	111,700.00	111,700.00	111,700.00	111,700.00
10-4136-315	CONTRACTED IT SUPPORT	41,100.00	41,100.00	41,100.00	37,675.00	41,000.00	41,000.00	41,000.00	41,000.00
10-4136-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	189,778.46	226,375.75	186,325.45	180,946.01	214,500.00	214,500.00	214,500.00	214,500.00

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	GIS								
10-4137-110	SALARIES AND WAGES	48,468.44	52,040.57	51,932.15	50,087.83	55,765.00	84,438.00	60,226.20	60,226.20
10-4137-130	EMPLOYEE BENEFITS	27,412.81	25,000.00	27,852.10	25,140.23	29,000.00	26,000.00	26,000.00	26,000.00
10-4137-230	TRAVEL EXPENSE	908.36	427.74	878.84	898.05	2,000.00	1,300.00	1,300.00	1,300.00
10-4137-240	OFFICE EXPENSE & SUPPLIES	861.52	871.15	659.96	558.66	700.00	600.00	600.00	600.00
10-4137-250	EQUIPMENT-SUPPLIES/MAINT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4137-310	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4137-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	77,651.13	78,339.46	81,323.05	76,684.77	87,465.00	112,338.00	88,126.20	88,126.20



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	MOTOR POOL								
10-4138-250	EQUIPMENT-SUPPLIES/MAINT.	-	4,095.73	4,063.15	6,110.08	4,000.00	5,000.00	5,000.00	5,000.00
10-4138-740	CAPITAL OUTLAY-EQUIPMENT	-	32,615.00	43,690.30	-	50,000.00	-	-	-
	TOTAL DEPT. EXPENSE	0.00	36,710.73	47,753.45	47,753.45	6,110.08	5,000.00	5,000.00	5,000.00

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	CLERK/AUDITOR								
10-4142-110	SALARIES AND WAGES	112,217.31	115,358.86	115,377.76	99,567.00	114,953.05	124,149.29	124,149.29	125,968.93
10-4142-130	EMPLOYEE BENEFITS	50,870.43	54,326.30	52,679.29	48,207.71	58,000.00	64,000.00	64,000.00	64,000.00
10-4142-230	TRAVEL EXPENSE	2,302.32	11.20	513.96	2,139.84	1,700.00	1,600.00	1,000.00	1,000.00
10-4142-240	OFFICE EXPENSE & SUPPLIES	12,820.74	11,152.65	6,113.71	5,889.85	10,300.00	9,100.00	9,100.00	9,100.00
10-4142-250	EQUIPMENT-SUPPLIES/MAINT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4142-260	CENTRAL STORES	690.13	25.86	-127.50	313.26	1,000.00	1,000.00	1,000.00	1,000.00
10-4142-300	POSTAGE METER	10,662.83	13,665.34	18,494.35	11,663.34	15,000.00	15,000.00	15,000.00	15,000.00
10-4142-310	PROFESSIONAL SERVICES	16,210.00	15,055.00	6,617.47	17,978.94	17,300.00	18,500.00	18,500.00	18,500.00
10-4142-740	CAPITAL OUTLAY-EQUIPMENT	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	211,773.76	209,595.21	199,669.04	185,759.94	218,253.05	233,349.29	232,749.29	234,568.93

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	TREASURER								
10-4143-110	SALARIES AND WAGES	81,325.49	82,786.82	86,110.71	85,157.12	95,140.68	101,671.93	101,671.93	101,671.93
10-4143-130	EMPLOYEE BENEFITS	41,808.37	39,849.32	43,921.34	39,533.94	44,000.00	68,000.00	68,000.00	68,000.00
10-4143-230	TRAVEL EXPENSE	1,820.18	161.18	692.77	165.15	2,600.00	2,100.00	2,100.00	2,100.00
10-4143-240	OFFICE EXPENSE & SUPPLIES	11,395.17	14,175.60	8,987.86	5,840.08	7,200.00	7,600.00	7,600.00	7,600.00
10-4143-250	EQUIPMENT-SUPPLIES/MAINT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4143-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	136,349.21	136,972.92	139,712.68	130,696.29	148,940.68	179,371.93	179,371.93	179,371.93

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	RECORDER								
10-4144-110	SALARIES AND WAGES	91,996.51	94,332.22	97,409.37	86,649.17	102,279.85	108,690.28	110,462.24	110,462.24
10-4144-130	EMPLOYEE BENEFITS	54,223.32	57,828.36	56,728.78	50,370.47	58,000.00	65,000.00	65,000.00	65,000.00
10-4144-230	TRAVEL EXPENSE	1,538.61	415.00	1,011.80	1,659.53	2,500.00	2,250.00	2,250.00	2,250.00
10-4144-240	OFFICE EXPENSE & SUPPLIES	6,301.42	11,081.40	8,906.55	5,370.14	10,870.00	10,470.00	10,470.00	10,470.00
10-4144-250	EQUIPMENT-SUPPLIES/MAINT.	0.00	932.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4144-310	PROFESSIONAL SERVICES	19,475.20	20,476.40	19,525.52	20,230.00	11,000.00	10,000.00	6,000.00	6,000.00
10-4144-330	TRAINING & EDUCATION	781.66	508.00	393.81	458.33	800.00	400.00	400.00	400.00
10-4144-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	4,478.00	5,000.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	174,316.72	185,573.38	183,975.83	169,215.64	190,449.85	196,810.28	194,582.24	194,582.24

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	ATTORNEY								
10-4145-110	SALARIES AND WAGES	282,123.06	285,497.81	289,189.33	258,618.57	305,829.27	321,559.21	319,059.21	323,946.21
10-4145-130	EMPLOYEE BENEFITS	153,398.76	142,641.21	158,550.70	145,636.84	167,000.00	182,000.00	182,000.00	182,000.00
10-4145-210	LAW LIBRARY	8,288.42	6,886.29	7,095.65	6,944.62	5,800.00	5,800.00	5,800.00	5,800.00
10-4145-230	TRAVEL EXPENSE	8,573.67	5,580.90	8,870.07	8,467.72	12,000.00	8,000.00	8,000.00	8,000.00
10-4145-240	OFFICE EXPENSE & SUPPLIES	7,506.42	3,723.07	8,627.94	5,063.06	6,900.00	5,000.00	5,000.00	5,000.00
10-4145-250	EQUIPMENT-SUPPLIES/MAINT.	0.00	18.36	19.31	0.00	0.00	0.00	0.00	0.00
10-4145-360	WITNESS FEES	95.00	1,018.00	1,828.84	1,200.00	1,200.00	1,000.00	500.00	500.00
10-4145-740	CAPITAL OUTLAY-EQUIPMENT	0.00	1,736.80	0.00	0.00	0.00	3,332.72	0.00	0.00
	TOTAL DEPT. EXPENSE	459,985.33	447,102.44	474,181.84	425,930.81	498,729.27	526,691.93	520,359.21	525,246.21

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	ASSESSOR								
10-4146-110	SALARIES AND WAGES	123,193.47	126,341.24	129,951.93	117,410.84	138,658.70	149,751.40	149,751.40	149,751.40
10-4146-130	EMPLOYEE BENEFITS	87,720.56	80,880.90	92,144.85	82,171.92	91,000.00	98,000.00	98,000.00	98,000.00
10-4146-230	TRAVEL EXPENSE	3,476.86	1,349.60	3,288.53	3,329.85	4,200.00	4,900.00	4,900.00	4,900.00
10-4146-240	OFFICE EXPENSE & SUPPLIES	1,927.54	1,421.98	1,871.03	1,977.96	1,750.00	1,500.00	1,500.00	1,500.00
10-4146-250	EQUIPMENT-SUPPLIES/MAINT.	2,578.40	0.00	2,612.40	0.00	7,200.00	5,000.00	5,000.00	5,000.00
10-4146-310	PROFESSIONAL SERVICES	345.00	262.00	0.00	0.00	500.00	300.00	300.00	300.00
10-4146-330	TRAINING & EDUCATION	2,895.81	14.00	1,006.99	964.41	2,450.00	1,450.00	1,450.00	1,450.00
10-4146-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	222,137.64	210,269.72	230,875.73	205,854.98	245,758.70	260,901.40	260,901.40	260,901.40

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
MILFORD ADMINISTRATIVE OFFICE									
10-4147-110	SALARIES AND WAGES	46,159.86	47,700.09	49,453.07	44,110.38	50,810.01	56,810.01	53,614.93	53,614.93
10-4147-130	EMPLOYEE BENEFITS	26,965.57	21,000.00	23,628.75	20,665.04	31,000.00	24,000.00	24,000.00	24,000.00
10-4147-230	TRAVEL EXPENSE	2,262.89	184.85	240.40	1,831.86	2,600.00	2,600.00	2,600.00	2,600.00
10-4147-240	OFFICE EXPENSE & SUPPLIES	1,906.19	1,621.19	1,211.53	485.84	4,000.00	4,000.00	4,000.00	4,000.00
10-4147-250	EQUIPMENT-SUPPLIES/MAINT.	0.00	0.00	0.00	10.28	500.00	500.00	500.00	500.00
10-4147-270	BUILDING SUPPLIES/MAINT.	4,472.50	5,463.00	5,169.00	4,803.05	5,100.00	5,100.00	5,100.00	5,100.00
10-4147-360	JUROR & WITNESS FEES	74.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
10-4147-670	RENT-BUILDING	25,842.91	26,400.00	26,400.00	24,200.00	26,400.00	26,400.00	26,400.00	26,400.00
10-4147-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	107,683.92	102,369.13	106,102.75	96,106.45	120,710.01	119,710.01	116,514.93	116,514.93

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	MAINTENANCE DEPARTMENT								
10-4190-110	SALARIES AND WAGES	172,094.50	207,872.58	247,930.52	224,432.43	162,900.84	237,932.91	250,412.91	310,940.91
10-4190-130	EMPLOYEE BENEFITS	108,481.84	130,349.53	152,219.14	138,746.59	160,000.00	185,000.00	185,000.00	185,000.00
10-4190-240	OFFICE SUPPLIES & MAINT	1,146.99	1,495.15	1,076.34	1,004.18	3,580.00	3,680.00	3,680.00	3,680.00
10-4190-250	EQUIPMENT SUPPLIES/MAINT	19,216.23	40,467.36	41,404.05	33,293.74	73,500.00	97,500.00	97,500.00	97,500.00
10-4190-270	BUILDING SUPPLIES/MAINT	92,661.44	83,872.52	108,813.17	144,859.58	225,100.00	263,200.00	261,800.00	261,800.00
10-4190-275	BUILDING SUPPLIES/MAINT(OTHER DEPTS)	31,258.00	18,489.49	26,072.11	72,162.60	15,600.00	15,600.00	15,600.00	15,600.00
10-4190-720	CAPITAL OUTLAY-BUILDING	60,195.89	40,120.34	44,208.72	46,965.28	32,200.00	435,758.00	73,000.00	73,000.00
10-4190-725	CAPITAL OUTLAY-BUILDING (OTHER PROJECTS)	31,015.03	169.68	11,370.52	0.00	0.00	13,000.00	0.00	0.00
10-4190-726	CAPITAL OUTLAY-BUILDING (A)	19,620.12	4,308.86	4,040.02	9,610.46	58,000.00	20,000.00	20,000.00	20,000.00
10-4190-727	CAPITAL OUTLAY-BUILDING (B)	9,766.82	0.00	89,688.09	1,384.46	0.00	0.00	0.00	0.00
10-4190-728	CAPITAL OUTLAY-BUILDING (C )	5,122.92	77,760.10	14,966.78	62,752.90	7,600.00	213,700.00	23,900.00	23,900.00
10-4190-740	CAPITAL OUTLAY-EQUIP	14,992.01	2,965.00	2,965.00	0.00	0.00	0.00	0.00	0.00
	TOTAL MAINTENANCE DEPARTMENT	466,568.05	607,870.61	744,754.46	735,212.22	738,480.84	1,485,370.91	930,892.91	991,420.91



BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	SHERIFF								
10-4210-110	SALARIES AND WAGES	1,052,283.80	1,125,035.79	1,187,082.20	1,013,475.16	1,129,460.40	1,288,281.48	1,239,597.40	1,240,697.41
10-4210-130	EMPLOYEE BENEFITS	682,003.30	717,258.95	738,403.96	630,314.55	725,000.00	835,000.00	835,000.00	835,000.00
10-4210-230	TRAVEL EXPENSE	86,283.78	74,004.74	96,235.18	116,236.70	90,000.00	130,000.00	110,000.00	110,000.00
10-4210-240	OFFICE EXPENSE & SUPPLIES	17,927.72	21,518.77	15,713.07	8,376.11	16,500.00	15,500.00	15,500.00	15,500.00
10-4210-250	EQUIPMENT-SUPPLIES/MAINT.	42,319.39	30,128.04	51,016.76	23,064.05	32,200.00	36,000.00	29,000.00	29,000.00
10-4210-270	BUILDING SUPPLIES/MAINT	584.06	0.00	203.96	0.00	0.00	0.00	0.00	0.00
10-4210-310	PROFESSIONAL SERVICES	75,883.03	105,372.82	107,730.57	83,491.52	104,304.00	99,404.00	91,304.00	91,304.00
10-4210-330	TRAINING & EDUCATION	7,451.78	7,072.49	7,418.29	12,968.09	10,600.00	8,650.00	8,650.00	8,650.00
10-4210-350	SEARCH & RESCUE	18,340.14	20,263.96	30,969.98	15,117.82	124,000.00	124,400.00	124,400.00	124,400.00
10-4210-370	SPECIAL EVENTS	0.00	0.00	0.00	7,075.00	11,000.00	11,000.00	11,000.00	11,000.00
10-4210-450	SPECIAL PUBLIC SAFETY SUPP.	5,760.82	63.00	4,452.20	1,650.00	9,000.00	0.00	9,000.00	9,000.00
10-4210-460	SWAT OPERATIONS	19,550.36	8,720.69	20,323.22	28,245.88	31,200.00	10,200.00	10,200.00	10,200.00
10-4210-510	INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4210-630	UNIFORM ALLOWANCE	9,365.30	9,300.00	9,150.00	7,750.00	9,300.00	9,300.00	9,300.00	9,300.00
10-4210-720	CAPITAL OUTLAY-BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4210-740	CAPITAL OUTLAY-EQUIPMENT	101,023.96	90,211.08	694,089.67	10,433.00	30,000.00	130,000.00	30,000.00	80,000.00
	TOTAL DEPT. EXPENSE	2,118,777.44	2,208,950.33	2,962,789.06	1,958,197.88	2,322,564.40	2,697,735.48	2,522,951.40	2,574,051.41

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
CORRECTIONS (JAIL)									
10-4230-110	SALARIES AND WAGES	2,723,664.89	2,762,001.50	3,020,896.83	2,563,800.37	2,817,762.46	3,047,598.52	3,062,464.23	3,114,981.94
10-4230-130	EMPLOYEE BENEFITS	1,718,305.91	1,640,950.30	1,702,719.46	1,566,666.57	2,000,000.00	2,300,000.00	2,300,000.00	2,300,000.00
10-4230-230	TRAVEL EXPENSE	17,602.32	5,490.80	14,960.45	11,907.23	20,000.00	20,000.00	20,000.00	20,000.00
10-4230-240	OFFICE EXPENSE & SUPPLIES	14,787.07	6,967.78	16,929.78	7,759.68	17,000.00	14,000.00	14,000.00	14,000.00
10-4230-250	EQUIPMENT-SUPPLIES/MAINT.	20,623.07	25,509.32	29,859.05	17,181.32	36,500.00	40,100.00	30,100.00	30,100.00
10-4230-270	BUILDING-SUPPLIES & MAINT.	12,507.84	4,517.24	527.30	4,802.16	9,500.00	6,000.00	6,000.00	6,000.00
10-4230-280	UTILITIES	194,245.36	180,313.49	192,566.37	166,751.10	190,600.00	226,000.00	226,000.00	226,000.00
10-4230-310	PROFESSIONAL SERVICES	198,391.86	206,978.39	200,742.27	161,139.11	193,800.00	187,800.00	187,800.00	187,800.00
10-4230-330	TRAINING & EDUCATION	6,051.63	8,104.03	12,149.19	14,238.80	17,100.00	16,700.00	16,700.00	16,700.00
10-4230-550	MBA LEASE EXPENSE	485,552.00	484,773.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4230-610	SWAT CORRECTIONS	17,294.47	10,244.51	17,781.21	23,215.98	25,000.00	20,000.00	20,000.00	20,000.00
10-4230-630	UNIFORM ALLOWANCE	27,765.30	28,363.99	28,806.03	22,988.00	32,000.00	30,000.00	30,000.00	30,000.00
10-4230-640	STATE INMATE MEDICAL	35,568.43	23,298.61	59,520.14	59,090.46	40,000.00	40,000.00	40,000.00	30,000.00
10-4230-645	COUNTY INMATE MEDICAL	33,292.50	14,435.72	10,397.13	21,755.21	25,000.00	25,000.00	25,000.00	25,000.00
10-4230-650	INMATE MEDICAL SUPPLIES	3,861.45	5,299.71	7,513.52	8,780.34	10,000.00	10,000.00	10,000.00	10,000.00
10-4230-660	INMATE FOOD	799,196.26	822,369.36	808,592.86	518,752.13	640,000.00	605,000.00	605,000.00	605,000.00
10-4230-670	INMATE CLOTHING, SUPPLY, ETC	29,016.59	26,457.95	26,618.66	27,271.86	30,000.00	35,000.00	35,000.00	35,000.00
10-4230-680	INMATE SERVICES	48,857.75	44,650.79	41,805.98	45,304.10	56,925.00	55,900.00	55,900.00	55,900.00
10-4230-720	CAPITAL OUTLAY-BUILDING	0.00	0.00	0.00	29,686.00	32,000.00	0.00	0.00	0.00
10-4230-730	CAPITAL OUTLAY-NON. BLDG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4230-740	CAPITAL OUTLAY-EQUIPMENT	58,746.26	5,909.00	58,348.30	0.00	33,000.00	0.00	0.00	0.00
10-4230-920	TRANSFER TO CAP. IMP. FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	6,445,330.96	6,306,635.49	6,250,734.53	5,271,090.42	6,226,187.46	6,679,098.52	6,683,964.23	6,726,481.94

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	BUILDING & ZONING								
10-4242-110	SALARIES AND WAGES	117,821.39	124,022.29	130,349.02	116,748.47	132,463.38	178,804.45	185,624.10	185,624.10
10-4242-130	EMPLOYEE BENEFITS	71,464.62	66,768.37	66,289.41	68,626.12	76,000.00	90,000.00	90,000.00	90,000.00
10-4242-230	TRAVEL EXPENSE	10,658.56	7,811.40	9,520.76	8,428.03	11,325.00	11,225.00	11,225.00	11,225.00
10-4242-240	OFFICE EXPENSE & SUPPLIES	8,670.96	8,287.54	3,080.01	7,199.15	8,620.00	8,620.00	8,620.00	8,620.00
10-4242-310	PROFESSIONAL SERVICES	2,592.55	2,350.00	7,294.00	4,290.55	10,000.00	10,000.00	10,000.00	10,000.00
10-4242-740	CAPITAL OUTLAY-EQUIPMENT	0.00	1,678.00	1,002.87	0.00	4,500.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	211,208.08	210,917.60	217,536.07	205,292.32	242,908.38	298,649.45	305,469.10	305,469.10

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	ANIMAL CONTROL								
10-4253-110	SALARIES AND WAGES	56,970.89	57,452.07	63,801.03	55,624.80	63,657.60	68,270.21	68,270.21	68,270.21
10-4253-130	EMPLOYEE BENEFITS	34,151.45	38,970.46	33,677.49	35,149.55	41,000.00	47,000.00	47,000.00	47,000.00
10-4253-250	EQUIPMENT-SUPPLIES/MAINT.	8,448.48	7,259.99	5,569.94	8,011.73	16,000.00	16,500.00	16,500.00	16,500.00
10-4253-270	BUILDING-SUPPLIES & MAINT.	181.96	477.64	845.29	47.99	1,000.00	1,000.00	1,000.00	1,000.00
10-4253-280	UTILITIES	5,851.29	5,613.64	5,707.51	5,736.00	6,600.00	6,900.00	2,000.00	7,000.00
10-4253-330	TRAINING AND EDUCATION	564.19	111.00	0.00	50.00	1,000.00	1,000.00	1,000.00	1,000.00
10-4253-630	UNIFORM ALLOWANCE	600.00	600.00	500.00	500.00	600.00	600.00	600.00	600.00
10-4253-720	CAPITAL OUTLAY-BUILDINGS	3.73	1,367.51	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
10-4253-740	CAPITAL OUTLAY-EQUIPMENT	2,118.41	0.00	0.00	0.00	1,000.00	2,000.00	2,000.00	2,000.00
	TOTAL DEPT. EXPENSE	108,890.40	111,852.31	110,101.26	105,120.07	131,857.60	144,270.21	139,370.21	144,370.21

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	EMERGENCY MANAGEMENT								
10-4255-110	SALARIES AND WAGES	67,569.32	69,461.08	71,545.24	63,565.04	75,122.38	81,132.17	81,132.17	81,132.17
10-4255-130	EMPLOYEE BENEFITS	34,461.54	32,000.00	41,960.24	31,072.72	37,000.00	35,000.00	35,000.00	35,000.00
10-4255-230	TRAVEL EXPENSE	4,792.63	4,259.83	4,005.37	4,707.11	10,600.00	10,600.00	10,600.00	10,600.00
10-4255-240	OFFICE EXPENSE & SUPPLIES	6,723.47	9,355.12	9,070.04	8,761.02	9,474.00	9,474.00	9,474.00	9,474.00
10-4255-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	470.96	4,500.00	4,500.00	0.00	0.00
	TOTAL DEPT. EXPENSE	113,546.96	115,076.03	126,580.89	108,576.85	136,696.38	140,706.17	136,206.17	136,206.17

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	VICTIM ADVOCATE								
10-4260-110	SALARIES AND WAGES	19,500.07	19,738.68	24,109.23	35,367.75	42,592.16	46,841.93	46,841.93	46,841.93
10-4260-130	EMPLOYEE BENEFITS	11,874.11	10,254.94	9,868.47	15,480.62	15,000.00	27,000.00	27,000.00	27,000.00
10-4260-230	TRAVEL EXPENSE	475.64	943.54	117.94	370.40	1,180.00	2,180.00	2,180.00	2,180.00
10-4260-240	OFFICE EXPENSE & SUPPLIES	1,719.85	1,860.00	3,663.36	424.05	4,510.00	1,420.00	1,420.00	1,420.00
10-4260-330	DOMESTIC VIOLENCE GRANT	99.18	550.98	1,883.28	1,582.84	2,125.00	2,125.00	2,125.00	2,125.00
10-4260-740	CAPITAL OUTLAY-EQUIPMENT	951.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	34,620.83	33,348.14	39,642.28	53,225.66	65,407.16	79,566.93	79,566.93	79,566.93

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	MINERSVILLE LAKE								
10-4560-110	SALARIES AND WAGES	17,667.55	29,963.38	33,932.00	35,347.39	40,470.80	43,228.46	40,045.44	40,045.44
10-4560-130	EMPLOYEE BENEFITS	1,732.15	19,731.22	26,422.46	24,306.69	30,000.00	30,000.00	30,000.00	30,000.00
10-4560-230	TRAVEL EXPENSE	619.51	1,425.33	2,239.22	2,569.86	2,500.00	2,500.00	2,500.00	2,500.00
10-4560-240	OFFICE EXPENSE & SUPPLIES	3,952.67	3,351.05	766.34	494.85	1,710.00	1,710.00	1,710.00	1,710.00
10-4560-250	EQUIPMENT SUPPLIES & MAINTENANCE	0.00	890.30	1,354.32	3,076.60	1,150.00	1,000.00	1,150.00	1,150.00
10-4560-740	CAPITAL OUTLAY-EQUIPMENT	7,830.80	497.46	1,289.40	1,432.50	3,170.00	13,420.00	2,920.00	2,920.00
10-4560-925	CONTRIB TO OTHER FUND	0.00	0.00	0.00	1,432.50	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	31,802.68	55,858.74	66,003.74	68,660.39	79,000.80	91,858.46	78,325.44	78,325.44

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	COUNCIL ON AGING								
10-4321-110	SALARIES AND WAGES	145,914.99	146,408.85	152,259.28	141,704.26	160,965.50	184,095.12	184,513.14	185,283.78
10-4321-130	EMPLOYEE BENEFITS	78,106.28	86,128.30	84,165.70	73,817.50	92,000.00	84,000.00	84,000.00	84,000.00
10-4321-230	TRAVEL EXPENSE	3,399.24	3,413.29	3,818.34	3,223.74	3,400.00	3,400.00	3,400.00	3,400.00
10-4321-240	OFFICE EXPENSE & SUPPLIES	4,032.42	3,435.23	2,339.64	2,405.07	3,840.00	2,890.00	2,890.00	2,890.00
10-4321-250	EQUIPMENT-SUPPLIES/MAINT.	14,332.59	10,202.21	20,905.62	18,590.76	16,623.00	18,560.00	10,623.00	10,623.00
10-4321-370	SPECIAL EVENTS	6,997.12	4,486.05	7,463.47	8,283.99	7,000.00	1,000.00	1,000.00	1,000.00
10-4321-660	SENIOR FOOD SERVICES	96,189.64	117,698.99	138,993.28	139,692.88	130,000.00	179,000.00	150,000.00	150,000.00
10-4321-740	CAPITAL OUTLAY-EQUIPMENT	0.00	3,259.27	70,730.49	10,600.00	0.00	67,799.02	67,799.02	67,799.02
	TOTAL DEPT. EXPENSE	348,972.28	375,032.19	480,675.82	398,318.20	413,828.50	540,744.14	504,225.16	504,995.80



BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	COUNTY FAIR								
10-4562-110	SALARIES AND WAGES	7,140.00	7,339.92	8,750.00	9,187.50	9,187.50	10,000.00	9,922.50	9,922.50
10-4562-130	EMPLOYEE BENEFITS	570.31	584.01	693.57	726.77	900.00	900.00	900.00	900.00
10-4562-230	TRAVEL & CONVENTION	1,357.90	1,484.59	703.74	661.66	1,500.00	1,500.00	1,500.00	1,500.00
10-4562-240	OFFICE EXPENSE & SUPPLIES	2,579.89	620.00	611.25	1,434.36	880.00	1,555.00	1,555.00	1,555.00
10-4562-270	BUILDING SUPPLIES & MAINT.	3,863.82	530.55	494.76	1,210.02	2,000.00	2,000.00	2,000.00	2,000.00
10-4562-370	FAIR EVENTS	84,255.34	80,362.31	81,846.32	91,572.66	85,850.00	89,900.00	89,900.00	89,900.00
10-4562-380	COUNTY FAIR QUEEN EXPENSE	13,251.13	12,860.69	10,488.52	13,535.39	15,000.00	16,000.00	16,000.00	16,000.00
10-4562-620	MISCELLANEOUS SERVICES	17,530.03	14,650.19	11,455.28	10,022.48	20,500.00	18,000.00	18,000.00	18,000.00
10-4562-720	CAPITAL OUTLAY-BLDG & GROUN.	7,873.40	10,545.38	49,733.25	10,042.94	4,860.00	5,160.00	2,960.00	2,960.00
	TOTAL DEPT. EXPENSE	138,421.82	128,977.64	164,776.69	138,393.78	140,677.50	145,015.00	142,737.50	142,737.50

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	EXTENSION SERVICE								
10-4610-230	TRAVEL EXPENSE	16,614.89	12,442.26	16,633.71	19,161.48	17,600.00	17,600.00	10,000.00	10,000.00
10-4610-240	OFFICE EXPENSE & SUPPLIES	8,082.45	5,209.21	4,074.72	4,687.74	4,580.00	4,580.00	4,580.00	4,580.00
10-4610-250	PROGRAM EXPENSE	7,340.29	4,877.76	7,978.74	7,259.31	9,000.00	9,000.00	9,000.00	9,000.00
10-4610-310	PROFESSIONAL SERVICES	72,489.15	75,479.69	78,596.50	66,053.75	89,176.89	95,156.17	95,170.26	95,170.26
10-4610-740	CAPITAL OUTLAY-EQUIPMENT	4,221.26	0.00	6,071.16	917.52	550.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	108,748.04	98,008.92	113,354.83	98,079.80	120,906.89	126,336.17	118,750.26	118,750.26

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	WEED CONTROL								
10-4620-110	SALARY & WAGE, SEASONAL	10,035.00	11,071.50	8,620.00	8,703.45	10,000.00	11,000.00	9,000.00	0.00
10-4620-130	EMPLOYEE BENEFITS	1,060.38	1,109.16	1,223.82	1,407.08	1,500.00	1,500.00	1,500.00	0.00
10-4620-230	TRAVEL EXPENSE	2,572.55	1,708.89	2,128.74	3,071.22	2,100.00	2,400.00	2,900.00	2,900.00
10-4620-240	OFFICE SUPPLIES	80.12	0.00	125.00	125.00	125.00	250.00	250.00	250.00
10-4620-250	EQUIPMENT/OPERATIONS/MAINT	9,113.14	433.78	14,332.42	14,463.87	15,000.00	15,500.00	15,500.00	15,500.00
10-4620-310	PROFESSIONAL SERVICES	0.00	0.00	0.00	7,080.00	9,000.00	0.00	0.00	0.00
10-4620-740	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	22,861.19	14,323.33	26,429.98	34,850.62	37,725.00	30,650.00	29,150.00	18,650.00

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	ECONOMIC DEVELOPMENT								
10-4652-110	SALARIES AND WAGES	48,360.66	56,568.05	68,489.98	16,959.24	0.00	63,450.00	46,722.17	46,722.17
10-4652-130	EMPLOYEE BENEFITS	26,780.32	33,587.71	35,106.20	7,439.95	45,000.00	35,000.00	35,000.00	35,000.00
10-4652-230	TRAVEL EXPENSE	2,377.53	477.50	1,094.25	935.57	7,200.00	11,200.00	7,200.00	7,200.00
10-4652-240	OFFICE EXPENSE & SUPPLIES	781.18	1,038.63	1,232.42	1,120.16	4,000.00	2,500.00	2,500.00	2,500.00
10-4652-310	PROFESSIONAL SERVICES	100,550.00	21,650.00	1,000.00	8,923.60	18,700.00	13,700.00	13,700.00	13,700.00
10-4652-670	PROMOTION	5,860.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00
10-4652-680	MATCHING GRANT FUNDS	274,756.76	10,300.00	92,778.00	50,000.00	251,500.00	1,050,000.00	1,050,000.00	730,000.00
	TOTAL DEPT. EXPENSE	459,466.45	123,621.89	199,700.85	85,378.52	330,900.00	1,175,850.00	1,155,122.17	835,122.17

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
10-4121-310	PUBLIC DEFENDER	93,165.16	80,999.92	93,079.48	133,816.74	152,500.00	152,500.00	152,500.00	152,500.00
10-4150-000	NON DEPARTMENTAL	226,572.97	279,945.57	389,253.24	175,952.68	300,000.00	200,000.00	200,000.00	200,000.00
10-4170-000	ELECTIONS	17,265.16	26,351.04	4,596.45	6,984.02	20,000.00	20,000.00	20,000.00	20,000.00
10-4220-000	WILDLAND FIRE SUPPRESSION	56,634.37	53,604.02	100,633.51	69,681.73	100,000.00	95,369.00	95,369.00	95,369.00
10-4257-000	PREDATOR CONTROL	0.00	0.00	0.00		0.00	0.00	0.00	0.00
10-4258-000	RESOURCE MGMT/NATURAL RESOURCE	0.00	0.00	0.00		0.00	0.00	0.00	0.00
10-4320-000	WELFARE & INDIGENT CARE	5,040.00	2,763.00	1,415.00	1,510.00	3,000.00	3,000.00	3,000.00	3,000.00
10-4400-000	INSURANCE	167,036.00	185,775.00	196,687.00	243,392.00	243,382.00	270,798.00	270,798.00	270,798.00
10-4560-000	RECREATION EXPENSE	13,013.63	15,766.07	14,651.63	13,883.06	17,000.00	15,500.00	15,500.00	15,500.00
10-4820-920	SERVICE DIST. #4 (POOLS)	267,224.13	247,829.07	266,482.87		288,126.00	288,126.00	288,126.00	288,126.00
10-4820-925	CONTRIBUTION TO OTHER FUNDS (LATCF)	131,896.00	734,626.92	300,000.00		0.00	0.00	1,027,019.80	915,019.80
10-4820-930	CONTRIBUTION TO SURPLUS	0.00	0.00	0.00		0.00	0.00	173,381.59	13,083.67
10-4960-000	SUNDRY/MISCELLANEOUS	54,307.41	75,901.32	2,641.99	13,785.62	30,000.00	5,000.00	503,000.00	10,000.00
10-4970-000	AUXILARY SERVICE BUILDING	8,086.71	8,852.32	8,535.78	7,828.41	9,000.00	9,000.00	10,000.00	10,000.00
10-4980-000	CARES ACT FUNDS		698,698.05	59,040.23		0.00	0.00	0.00	0.00
10-4981-000	ARPA FUNDS			5,775.41	421,424.03	876,550.20	890,478.18	890,478.18	820,789.30
10-4982-000	LATCF FUNDS					1,027,019.80	1,027,019.80	-	112,000.00
	PAGE TOTAL	1,040,241.54	1,712,414.25	1,372,692.97	666,834.26	3,066,578.00	2,976,790.98	3,649,172.57	2,926,185.77
	TOTAL GENERAL FUND EXPENSE	13,774,666.76	14,257,367.90	15,108,757.09	11,928,943.31	16,357,729.03	19,052,657.02	18,876,600.78	18,148,064.69
	NET REVENUE OVER EXPENSE	1,029,495.49	884,336.23	380,765.09	1,071,720.84	1,252,248.27	246,324.42	147,768.18	0.00

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	CHILDREN'S JUSTICE CENTER FUND								
15-33-30	FEDERAL GRANTS						59,871.60	59,871.60	59,871.60
15-33-40	STATE GRANTS						21,488.50	21,488.50	21,488.50
15-33-50	CAMBIA						20,000.00	20,000.00	20,000.00
15-36-90	MISC REVENUE						3,000.00	3,000.00	3,000.00
	TOTAL FUND REVENUE	0.00	0.00	0.00	0.00	0.00	104,360.10	104,360.10	104,360.10
15-4000-110	SALARIES AND WAGES	-	-	-	-	20,776.50	20,776.50	20,776.50	20,776.50
15-4000-130	EMPLOYEE BENEFITS	-	-	-	-	-	15,500.00	15,500.00	15,500.00
15-4000-230	TRAVEL AND CONVENTION	-	-	-	-	-	4,625.00	4,625.00	4,625.00
15-4000-240	OFFICE EXPENSES AND SUPPLIES	-	-	-	-	-	29,333.60	29,333.60	29,333.60
15-4000-250	BUILDING SUPPLIES AND MAINT.	-	-	-	-	-	7,125.00	7,125.00	7,125.00
15-4000-330	CJC GRANT	-	-	-	-	-	27,000.00	27,000.00	27,000.00
15-4000-740	CAPITAL OUTLAY - EQUIP	-	-	-	-	-	-	-	-
	TOTAL DEPT. EXPENSE	0.00	0.00	0.00	0.00	20,776.50	104,360.10	104,360.10	104,360.10
	NET REVENUE OVER EXPENSE	0.00	0.00	0.00	0.00	20,776.50	0.00	0.00	0.00

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	RESTAURANT TAX								
19-31-35	RESTAURANT TAX	144,211.92	151,611.16	179,975.40	163,024.60	150,000.00	150,000.00	150,000.00	150,000.00
19-38-30	CONTRIB. FROM SURPLUS	0.00	0.00	0.00			150,000.00	237,185.00	237,185.00
	TOTAL FUND REVENUE	144,211.92	151,611.16	179,975.40	163,024.60	150,000.00	300,000.00	387,185.00	387,185.00
19-4000-750	SPECIAL PROJECTS	314,560.78	59,180.45	76,000.00	32,500.00	150,000.00			
19-4000-920	CONTRIB TO SURPLUS	0.00	0.00				-	-	-
19-4000-921	CONTRIB TO OTHER GOVT.	50,000.00	30,000.00	300,000.00			300,000.00	387,185.00	387,185.00
	TOTAL DEPT. EXPENSE	364,560.78	89,180.45	376,000.00	32,500.00	150,000.00	300,000.00	387,185.00	387,185.00
	NET REVENUE OVER EXPENSE	220,348.86	62,430.71	196,024.60	130,524.60	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	CLASS "B" ROAD FUND								
20-33-18	SECURE RURAL SCHOOL TITLE I	-	-	-	-	-	-	-	-
20-33-30	PAYMENT-IN-LIEU-OF-TAXES	154,375.00	154,375.00	192,603.00	120,045.00	192,603.00	120,000.00	120,000.00	120,000.00
20-33-40	STATE GRANTS	40,151.07	-	-	-	-	-	-	-
20-33-56	CLASS "B" ROAD ALLOTMENT	1,870,355.06	1,863,037.06	1,768,075.66	1,819,175.68	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL INTERGOVT. REVENUE	2,064,881.13	2,017,412.06	1,960,678.66	1,939,220.68	2,192,603.00	2,120,000.00	2,120,000.00	2,120,000.00
20-36-10	INTEREST EARNINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-36-70	LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-36-90	MISCELLANEOUS REVENUE	14,473.31	2,000.00	11,085.40	99,307.75	377,000.00	569,486.60	554,000.00	554,000.00
	TOTAL OTHER REVENUE	14,473.31	2,000.00	11,085.40	99,307.75	377,000.00	569,486.60	554,000.00	554,000.00
20-38-30	CONTRIB FROM PRIVATE	175,900.00	359,512.92	764,964.32	565,984.11	604,487.00	3,500.00	3,500.00	3,500.00
	CONTRIB FROM GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-38-90	CONTRIB FROM SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CONTRIBUTIONS	175,900.00	359,512.92	764,964.32	565,984.11	604,487.00	3,500.00	3,500.00	3,500.00
	TOTAL DEPT. REVENUE	2,255,254.44	2,378,924.98	2,736,728.38	2,604,512.54	3,174,090.00	2,692,986.60	2,677,500.00	2,677,500.00
20-4415-110	SALARIES AND WAGES	463,432.29	477,933.24	502,359.87	410,082.92	494,456.64	533,544.69	533,419.17	533,419.17
20-4415-130	EMPLOYEE BENEFITS	288,312.84	289,791.57	295,075.28	219,605.04	373,424.52	330,117.60	330,117.60	330,117.60
20-4415-230	TRAVEL & CONVENTION	1,702.62	0.00	5,413.34	225.00	7,000.00	4,500.00	4,500.00	4,500.00
20-4415-250	EQUIPMENT-SUPPLIES/MAINT.	281,060.69	260,945.82	331,654.82	408,524.07	353,500.00	431,805.00	431,805.00	431,805.00
20-4415-310	PROFESSIONAL SERVICES	0.00	5,000.00	0.00	0.00	5,000.00	100,000.00	100,000.00	100,000.00
20-4415-410	ROAD MAINT/CONSTRUCTION	870,932.70	719,439.62	1,524,982.67	930,709.17	659,000.00	518,000.00	538,000.00	703,000.00
20-4415-420	SPECIAL HIGHWAY PROJECTS	0.00	0.00	433,367.89	497,743.86	469,486.60	469,486.60	454,000.00	454,000.00
20-4415-740	CAPITAL OUTLAY-EQUIPMENT	17,025.00	209,215.00	369,639.88	24,775.00	9,500.00	254,500.00	4,500.00	4,500.00
20-4415-910	CONTRIB. TO DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4415-920	CONTRIB. TO SURPLUS	0.00	1,354.00	0.00	89,127.00	805,383.81	37,883.33	274,383.34	116,158.23
20-4415-930	CONTRIB TO GEN	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. EXPENSE	1,947,466.14	1,988,679.25	3,462,493.75	2,580,792.06	3,176,751.57	2,679,837.22	2,670,725.11	2,677,500.00
	NET REVENUE OVER EXPENSE	307,788.30	390,245.73	-725,765.37	23,720.48	-2,661.57	13,149.38	6,774.89	0.00



BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	TUSHAR LAKESIDE CAMPGROUND								
21-34-74	CAMPGROUND FEES	8,744.78	23,278.51	9,194.97	19,230.00	14,140.00	19,050.00	19,050.00	19,050.00
21-38-70	CONTRIB. FROM SURPLUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL DEPT. REVENUE	8,744.78	23,278.51	9,194.97	19,230.00	14,140.00	19,050.00	19,050.00	19,050.00
21-4000-000	CAMPGROUND EXPENSE	15,746.56	7,323.56	11,064.31	6,367.48	14,140.00	18,024.00	13,840.00	19,050.00
21-4000-925	CONTRIB TO SURPLUS	0.00	0.00	0.00	0.00	0.00	4,184.00	5,210.00	5,210.00
	TOTAL DEPT. EXPENSE	15,746.56	7,323.56	11,064.31	17,200.00	14,140.00	18,024.00	19,050.00	19,050.00
	NET REVEUNE OVER EXPENSE	7,001.78	15,954.95	1,869.34	2,030.00	0.00	1,026.00	0.00	0.00

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
TRANSIENT ROOM TAX (TRAVEL COUNCIL)									
22-31-50	TRANSIENT ROOM TAX	194,964.96	193,895.11	265,150.97	257,518.42	252,000.00	265,000.00	265,000.00	265,000.00
22-31-55	TRANSIENT TAX/CAP. IMP.	75,205.20	78,571.51	119,122.77	105,183.55	90,000.00	120,000.00	120,000.00	120,000.00
	TOTAL TAXES	270,170.16	272,466.62	384,273.74	362,701.97	342,000.00	385,000.00	385,000.00	385,000.00
22-36-10	INTEREST EARNINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22-36-70	STATE GRANTS	125,317.87	149,844.52	206,908.68	240,139.31	1,166,750.00	612,500.00	753,785.00	753,785.00
22-36-80	SPECIAL EVENTS-JAMBOREE								30,000.00
22-36-90	SUNDRY/MISCELLANEOUS	34,924.00	245.00	35,704.29	217,046.00	108,000.00	33,000.00	33,000.00	3,000.00
	TOTAL OTHER REVENUE	160,241.87	150,089.52	242,612.97	457,185.31	1,274,750.00	645,500.00	786,785.00	786,785.00
22-38-90	CONTRIB. FROM SURPLUS	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
22-38-95	CONT. FROM REST. TAX	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00	25,535.00	57,185.00	57,185.00
	TOTAL CONTRIB & TRANSFERS	50,000.00	30,000.00	30,000.00	30,000.00	230,000.00	25,535.00	57,185.00	57,185.00
	TOTAL FUND REVENUE	480,412.03	452,556.14	656,886.71	849,887.28	1,846,750.00	1,056,035.00	1,228,970.00	1,228,970.00
22-4000-110	SALARIES AND WAGES	47,669.35	48,513.10	57,572.04	42,327.96	62,940.00	67,230.00	56,202.17	56,202.17
22-4000-130	EMPLOYEE BENEFITS	21,381.37	22,291.35	23,313.51	16,735.87	27,000.00	35,000.00	35,000.00	35,000.00
22-4000-240	TRAVEL PROMOTION	40,262.83	16,147.45	10,917.21	7,652.86	11,110.00	10,535.00	10,535.00	10,535.00
22-4000-260	BLDG.-SUPPLIES & MAINT.	8,045.28	8,029.08	10,021.24	12,052.23	8,770.00	8,770.00	8,770.00	8,770.00
22-4000-370	SPECIAL EVENTS	89,199.65	42,724.14	61,426.51	53,669.88	45,800.00	75,000.00	75,000.00	45,000.00
22-4000-380	SPECIAL EVENTS-JAMBOREE								30,000.00
22-4000-720	CAPITAL OUTLAY-BUILDING	35.99	42.00	0.00		0.00	0.00	50,000.00	50,000.00
22-4000-750	SPECIAL PROJECTS	112,849.92	221,115.13	400,862.69	358,743.39	812,000.00	487,500.00	487,500.00	487,500.00
22-4000-760	6 COUNTY COLLABORATION (FIG GRANT)					515,000.00	522,000.00	498,134.00	505,962.83
22-4000-920	CONTRIB. TO OTHER FUNDS	30,000.00	30,000.00	130,000.00	364,130.00	364,130.00	0.00	0.00	0.00
22-4000-925	CONTRIB. TO SURPLUS	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL FUND EXPENSE	349,444.39	388,862.25	694,113.20	855,312.19	1,846,750.00	1,206,035.00	1,221,141.17	1,228,970.00
	NET REVEUNE OVER EXPENSE	130,967.64	63,693.89	37,226.49	5,424.91	0.00	150,000.00	7,828.83	0.00

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	LIBRARY FUND								
23-31-10	GEN PROPERTY TAXES-CURR.	101,688.42	97,651.49	99,547.34	27,980.14	100,000.00	100,000.00	100,000.00	100,000.00
23-31-20	DELINQUENT TAXES	1,577.20	9,823.81	1,202.63	729.26	1,000.00	1,000.00	1,000.00	1,000.00
23-31-70	AGE-BASED FEE	3,762.17	3,974.41	4,452.00	3,358.47	3,000.00	4,000.00	4,000.00	4,000.00
23-31-90	PENALTIES & INTEREST	249.08	393.68	117.74	93.08	100.00	300	300	300
	TOTAL TAXES	107,276.87	111,843.39	105,319.71	32,160.95	104,100.00	105,300.00	105,300.00	105,300.00
	TOTAL FUND REVENUE	107,276.87	111,843.39	105,319.71	32,160.95	104,100.00	105,300.00	105,300.00	105,300.00
23-4580-481	BEAVER LIBRARY GRANT	34,333.00	28,624.86	34,700.00	34,814.44	34,700.00	35,100.00	35,100.00	35,100.00
23-4580-482	MINERSVILLE LIBRARY GRANT	34,333.00	28,624.86	34,700.00	34,814.44	34,700.00	35,100.00	35,100.00	35,100.00
23-4580-483	MILFORD LIBRARY GRANT	34,333.00	28,624.86	34,700.00	34,814.44	34,700.00	35,100.00	35,100.00	35,100.00
	TOTAL FUND EXPENSE	102,999.00	85,874.58	104,100.00	104,443.32	104,100.00	105,300.00	105,300.00	105,300.00
	NET REVENUE OVER EXPENSE	4,277.87	25,968.81	1,219.71	(72,282.37)	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	HEALTH FUND								
24-31-10	GEN PROPERTY TAXES-CURR.	62,736.47	61,427.05	61,430.19	17,161.28	65,800.00	68,900.00	68,900.00	68,900.00
24-31-20	DELINQUENT TAXES	963.06	6,142.60	743.16	956.22	4,000.00	1,000.00	1,000.00	1,000.00
24-31-70	AGE-BASED FEE	2,442.07	2,457.84	2,753.21	2,572.26	2,000.00	3,000.00	3,000.00	3,000.00
24-31-90	PENALTIES & INTEREST	152.14	108.82	72.60	71.01	200.00	100.00	100.00	100.00
	TOTAL TAXES	66,293.74	70,136.31	64,999.16	20,760.77	72,000.00	73,000.00	73,000.00	73,000.00
24-36-90	SUNDRY/MISCELLANEOUS	0.00	0.00	0.00	-	-	-	-	-
	TOTAL OTHER REVENUE	0.00	0.00		-	-	-	-	-
	TOTAL FUND REVENUE	66,293.74	70,136.31		20,760.77	72,000.00	73,000.00	73,000.00	73,000.00
24-4310-310	PUBLIC HEALTH	41,828.00	0.00	43,951.00	47,712.00	48,000.00	49,000.00	49,000.00	49,000.00
24-4310-320	MENTAL HEALTH	23,036.00	66,288.00	23,705.00	24,322.00	24,000.00	24,000.00	24,000.00	24,000.00
24-4310-340	PROFESSIONAL SERVICES	0.00	0.00						
	TOTAL FUND EXPENSE	64,864.00	66,288.00	67,656.00	72,034.00	72,000.00	73,000.00	73,000.00	73,000.00
	NET REVENUE OVER EXPENSE	1,429.74	3,848.31	67,656.00	(51,273.23)	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
	E-911 SPECIAL REVENUE FUND								
25-31-60	E-911 SURCHARGE TAX	113,600.83	89,725.78	106,682.92	84,784.94	100,000.00	110,000.00	110,000.00	110,000.00
25-33-40	STATE GRANTS	0.00	0.00	0.00	-	-			
25-38-20	CONTRIB FROM OTHER FUNDS	0.00	0.00	0.00	-	-			
25-38-90	CONTRIB FROM SURPLUS	0.00	0.00	0.00	-	-			
	TOTAL FUND REVENUE	113,600.83	89,725.78	106,682.92	84,784.94	100,000.00	110,000.00	110,000.00	110,000.00
25-4215-250	EQUIPMENT-SUPPLIES/MAINT.	31,570.00	55,491.74	41,743.85	26,023.40	100,000.00	110,000.00	110,000.00	110,000.00
25-4215-740	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00						
	TOTAL FUND EXPENSE	31,570.00	55,491.74	41,743.85	26,023.40	100,000.00	110,000.00	110,000.00	110,000.00
	NET REVENUE OVER EXPENSE	82,030.83	34,234.04	64,939.07	58,761.54	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
MUNICIPAL BUILDING AUTHORITY									
28-36-10	INTEREST EARNINGS	0.00	0.00	0.00	-	-	-	-	-
28-36-20	LEASE REVENUE	485,552.00	0.00	0.00	-	-	-	-	-
28-36-70	BOND PROCEEDS	0.00	484,773.00	0.00	30,000.00	-	-	-	-
28-38-60	CONTRIB FROM REST	0.00	2,458,287.98	-	-	-	30,000.00	30,000.00	30,000.00
28-38-80	CONTRIB FROM GEN FUND	0.00	534,626.92	-	-	-	-	-	-
28-38-90	CONTRIB. FROM SURPLUS	0.00	0.00	0	-	-	-	-	-
	TOTAL FUND REVENUE	485,552.00	3,477,687.90	0.00	30,000.00	-	30,000.00	30,000.00	30,000.00
28-4000-800	MBA EXPENSES	-	-	-	-	-	-	-	-
28-4000-812	BOND PRINCIPAL - 2007	382,000.00	3,663,000.00	0.00	-	-	-	-	-
28-4000-813	BOND MUSEUM-2009	-	-	-	30,000.00	-	30,000.00	30,000.00	30,000.00
28-4000-822	BOND INTEREST - 2007	104,579.05	94,894.03	0.00	-	-	-	-	-
28-4000-832	BOND ISSUANCE COST	-	-	-	-	-	-	-	-
28-4000-842	BOND PRINCIPAL-REFUNDING	-	-	-	-	-	-	-	-
28-4000-910	BOND FUND RESERVE - JAIL	0.00	0.00	0.00	-	-	-	-	-
	TOTAL FUND EXPENSE	486,579.05	3,757,894.03	0.00	30,000.00	-	30,000.00	30,000.00	30,000.00
	NET REVENUE OVER EXPENSE	1,027.05	280,206.13	0.00	-	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
DEBT SERVICE FUND									
30-34-19	DISTRICT COURT LEASE	0.00	0.00	0.00	-	-			
30-34-23	STATE PRISONER CONTRACT	0.00	0.00	0.00	-	-			
30-36-10	INTEREST EARNINGS	1,126.77	2.18	1.53	-	-			
30-36-70	BOND PROCEEDS	0.00	0.00	0.00	-	-			
30-36-90	MISCELLANEOUS REVENUE	0.00	0.00	3.71	-	-			
30-38-20	CONTRIB. FROM SURPLUS	0.00	0.00	0.00	-	-			
30-38-30	CONTRIB. FROM PRIVATE	0.00	0.00	0.00	-	-			
30-38-90	TRANSFER FROM OTHER FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
	TOTAL FUND REVENUE	31,126.77	30,002.18	29,997.82	30,000.00	30,000.00	-	-	-
30-4000-810	BOND PRINCIPAL - 1997A(JAIL 1ST POD)	0.00	0.00	0.00	-	-	-	-	-
30-4000-811	BOND PRINCIPAL - REFUNDING (PD OFF GO BOND)	0.00	0.00	0.00	-	-	-	-	-
30-4000-812	BOND PRINCIPAL - 2005(PD OFF)	0.00	0.00	0.00	-	-	-	-	-
30-4000-813	BOND PRINCIPAL - ROAD(C4 FARM RD)	0.00	0.00	0.00	-	-	-	-	-
30-4000-814	BOND PRINCIPAL - EXCISE RD(M&M RD)	0.00	0.00	0.00	-	-	-	-	-
30-4000-815	BOND PRINCIPAL-COURTHOUSE	30,000.00	30,000.00	30,000.00		30,000.00	-	-	-
30-4000-820	BOND INTEREST - 1997A(JAIL 1ST POD)	0.00	0.00	0.00	-	-	-	-	-
30-4000-821	BOND INTEREST - REFUNDING(PD OFF GO BOND)	0.00	0.00	0.00	-	-	-	-	-
30-4000-822	BOND INTEREST - 2005(PD OFF)	0.00	0.00	0.00	-	-	-	-	-
30-4000-823	BOND INTEREST - ROAD (C4 FARM RD)	0.00	0.00	0.00	-	-	-	-	-
30-4000-824	BOND INTEREST - EXCISE RD(M&M RD)	0.00	0.00	0.00	-	-	-	-	-
30-4000-825	BOND INTEREST-COURTHOUSE	0.00	0.00	0.00	-	-	-	-	-
30-4000-830	BOND COLLECTION CHARGES	0.00	0.00	0.00	-	-	-	-	-
30-4000-840	CONTRIB. TO MBA	0.00	0.00	0.00	30,000.00	-	-	-	-
30-4000-920	CONTRIB. TO SURPLUS	0.00	0.00	0.00	-	-	-	-	-
30-4000-990	CONTRIB TO DEBT PRE-PAY	0.00	0.00	0.00	-	-	-	-	-
	TOTAL FUND EXPENSE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
	NET REVENUE OVER EXPENSE	1,126.77	2.18	2.18	-	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
CAPITAL PROJECTS FUND									
40-36-10	INTEREST EARNINGS	0.00	0.00	0.00	-	-			
40-36-70	SALE OF BONDS	0.00	0.00	0.00	-	-			
40-36-90	MISCELLANEOUS REVENUE	4,134.66	0.00	0.00	-	-			
40-38-20	CONTRIB FROM SURPLUS	0.00	97,787.49	0.00	571,000.00	200,000.00			
40-38-90	CONTRIB FROM OTHER FUNDS	81,896.00	150,000.00	700,000.00		571,000.00	300,000.00	1,215,019.80	1,215,019.80
	TOTAL FUND REVENUE	86,030.66	247,787.49	700,000.00	571,000.00	771,000.00	300,000.00	1,215,019.80	1,215,019.80
40-4000-310	PROFESSIONAL SERVICES	0.00	0.00	0.00	-	0.00			
40-4000-720	CORR. FACILITY MAINT. (HVAC)	296,222.17	0.00	61,170.88		321,000.00			
40-4000-730	CAPITAL OUTLAY-(LAKE EXPANSION)	50,000.00	0.00	262,678.49	325,042.54	200,000.00	300,000.00	300,000.00	300,000.00
40-4000-740	CAPITAL OUTLAY- SPECIAL PROJECT (Fairgrounds)	0.00	0.00	2,882.88	-	250,000.00	0.00	0.00	
40-4000-920	CONTRIBUTION TO SURPLUS	0.00	0.00	0.00	-	-		915,019.80	915,019.80
	TOTAL FUND EXPENSE	346,222.17	0.00	326,732.25	325,042.54	771,000.00	300,000.00	1,215,019.80	1,215,019.80
	NET REVENUE OVER EXPENSE	260,191.51	247,787.49	373,267.75	245,957.46	-	-	-	-



BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
SHORT TERM CAPITAL PROJECTS FUND									
41-36-10	INTEREST EARNINGS	0.00	0.00	0.00	-	-			
41-36-70	SALE OF BONDS	0.00	0.00	0.00	-	-			
41-36-90	MISCELLANEOUS REVENUE	0.00	0.00	0.00	-	-			
41-38-20	CONTRIB FROM SURPLUS	0.00	0.00	0.00	-	-			
41-38-90	CONTRIB FROM OTHER FUNDS	50,000.00	50,000.00	30,000.00	31,106.40	31,106.40	34,165.00	34,165.00	34,165.00
	TOTAL FUND REVENUE	50,000.00	50,000.00	30,000.00	31,106.40	31,106.40	34,165.00	34,165.00	34,165.00
41-4000-310	PROFESSIONAL SERVICES	0.00	0.00	0.00	-	-			
41-4000-720	CORR. FACILITY MAINT.	0.00	0.00	0.00	-	-			
41-4000-730	CAPITAL OUTLAY-NON-BLDG	0.00	0.00	0.00	-	-			
41-4000-740	CAPITAL OUTLAY-EQUIPMENT	34,234.41	72,787.49	0.00	-	-			
41-4000-750	TRANSFER TO SURPLUS	0.00	0.00	0.00		31,106.40	34,165.00	34,165.00	34,165.00
41-4000-910	CAP. OUTLAY - 800 mHz	0.00	0	0	-	-			
	TOTAL FUND EXPENSE	34,234.41	72,787.49	0.00	-	31,106.40	34,165.00	34,165.00	34,165.00
	NET REVENUE OVER EXPENSE	15,765.59	22,787.49	30,000.00	31,106.40	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
50-30-1000	REDEVELOPMENT AGENCY REVENUE	1,995,650.66	2,018,092.33	3,170,503.81	3,013,596.08	2,055,320.00	2,742,745.00	2,742,745.00	2,742,745.00
50-30-2000	CONTRIB FROM OTHER FUNDS	0.00							
	REVENUE	1,995,650.66	2,018,092.33	3,170,503.81	3,013,596.08	2,055,320.00	2,742,745.00	2,742,745.00	2,742,745.00
	TOTAL FUND REVENUE	1,995,650.66	2,018,092.33	3,170,503.81	3,013,596.08	2,055,320.00	2,742,745.00	2,742,745.00	2,742,745.00
50-7000-400	REDEVELOPMENT AGENCY EXPENSES	3,500.00	0.00	3,650.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
50-7000-500	TRANSFER TO PARTIC. AGREEMENT	1,968,442.00	1,950,645.00	1,991,705.00	31,106.40	31,106.40	2,698,580.00	2,698,580.00	2,698,580.00
50-7000-600	TRANSFER TO OTHER	79,948.00	21,548.00	30,000.00	3,155,592.45	2,014,213.60	34,165.00	34,165.00	34,165.00
	EXPENSE	2,051,890.00	1,972,193.00	2,025,355.00	3,194,698.85	2,055,320.00	2,742,745.00	2,742,745.00	2,742,745.00
	TOTAL FUND EXPENSE	2,051,890.00	1,972,193.00	2,025,355.00	3,194,698.85	2,055,320.00	2,742,745.00	2,742,745.00	2,742,745.00
	NET REVENUE OVER EXPENSE	56,239.34	45,899.33	1,145,148.81	(181,102.77)	-	-	-	-

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
TOTAL REVENUE BY FUND									
FUND #10	GENERAL FUND	14,804,162.25	15,141,704.13	15,489,522.18	13,000,664.15	17,609,977.30	18,806,332.60	18,728,832.60	18,148,064.69
FUND #15	CHILDREN'S JUSTICE CENTER	0.00	0.00	0.00	0.00	0.00	104,360.10	104,360.10	104,360.10
FUND #19	RESTAURANT TAX	144,211.92	151,611.16	179,975.40	163,024.60	150,000.00	300,000.00	387,185.00	387,185.00
FUND #20	CLASS "B" ROAD	2,255,254.44	2,378,924.98	2,736,728.38	2,604,512.54	3,174,090.00	2,692,986.60	2,677,500.00	2,677,500.00
FUND #21	TUSHAR LAKESIDE CAMPGR.	8,744.78	23,278.51	9,194.97	19,230.00	14,140.00	19,050.00	19,050.00	19,050.00
FUND #22	TRANSIENT ROOM TAX	480,412.03	452,556.14	656,886.71	849,887.28	1,846,750.00	1,056,035.00	1,228,970.00	1,228,970.00
FUND #23	LIBRARY	107,276.87	111,843.39	105,319.71	32,160.95	104,100.00	105,300.00	105,300.00	105,300.00
FUND #24	HEALTH	66,293.74	70,136.31	0.00	20,760.77	72,000.00	73,000.00	73,000.00	73,000.00
FUND #25	E-911 SPECIAL REVENUE	113,600.83	89,725.78	106,682.92	84,784.94	100,000.00	110,000.00	110,000.00	110,000.00
FUND #28	MUNICIPAL BLDG. AUTHORITY	485,552.00	3,477,687.90	0.00	30,000.00	-	30,000.00	30,000.00	30,000.00
FUND #30	DEBT SERVICE	31,126.77	30,002.18	29,997.82	30,000.00	30,000.00	-	-	-
FUND #40	CAPITAL PROJECTS FUND	86,030.66	247,787.49	700,000.00	571,000.00	771,000.00	300,000.00	1,215,019.80	1,215,019.80
FUND #41	SHORT TERM CAPITAL PROJECT FUND	50,000.00	50,000.00	30,000.00	31,106.40	31,106.40	34,165.00	34,165.00	34,165.00
FUND #50	REDEVELOPMENT AGENCY	1,995,650.66	2,018,092.33	3,170,503.81	3,013,596.08	2,055,320.00	2,742,745.00	2,742,745.00	2,742,745.00
GRAND TOTAL ALL FUNDS		20,628,316.95	24,243,350.30	23,214,811.90	20,450,727.71	25,958,483.70	26,373,974.30	27,456,127.50	26,875,359.59

BEAVER COUNTY OPERATING BUDGET  
FOR THE YEAR ENDING DECEMBER 31, 2023

ACCT. NUM.	DEPARTMENT & FUNCTION	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 YTD	2022 APPROVED	2023 REQUESTED	2023 RECOMMENDED	2023 APPROVED
TOTAL EXPENSE BY FUND									
FUND #10	GENERAL FUND	13,774,666.76	14,257,367.90	15,108,757.09	11,928,943.31	16,357,729.03	19,052,657.02	18,876,600.78	18,148,064.69
FUND #15	CHILDREN'S JUSTICE CENTER	0.00	0.00	0.00		20,776.50	104,360.10	104,360.10	104,360.10
FUND #19	RESTAURANT TAX	364,560.78	89,180.45	376,000.00	32,500.00	150,000.00	300,000.00	387,185.00	387,185.00
FUND #20	CLASS "B" ROAD	1,947,466.14	1,988,679.25	3,462,493.75	2,580,792.06	3,176,751.57	2,679,837.22	2,670,725.11	2,677,500.00
FUND #21	TUSHAR LAKESIDE CAMPGR.	15,746.56	7,323.56	11,064.31	17,200.00	14,140.00	18,024.00	19,050.00	19,050.00
FUND #22	TRANSIENT ROOM TAX	349,444.39	388,862.25	694,113.20	855,312.19	1,846,750.00	1,206,035.00	1,221,141.17	1,228,970.00
FUND #23	LIBRARY	102,999.00	85,874.58	104,100.00	104,443.32	104,100.00	105,300.00	105,300.00	105,300.00
FUND #24	HEALTH	64,864.00	66,288.00	67,656.00	72,034.00	72,000.00	73,000.00	73,000.00	73,000.00
FUND #25	E-911 SPECIAL REVENUE	31,570.00	55,491.74	41,743.85	26,023.40	100,000.00	110,000.00	110,000.00	110,000.00
FUND #28	MUNICIPAL BLDG. AUTHORITY	486,579.05	3,757,894.03	0.00	30,000.00	-	30,000.00	30,000.00	30,000.00
FUND #30	DEBT SERVICE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
FUND #40	CAPITAL PROJECTS FUND	346,222.17	0.00	326,732.25	325,042.54	771,000.00	300,000.00	1,215,019.80	1,215,019.80
FUND #41	SHORT TERM CAPITAL PROJECT FUND	34,234.41	72,787.49	0.00	0.00	31,106.40	34,165.00	34,165.00	34,165.00
FUND #50	REDEVELOPMENT AGENCY	2,051,890.00	1,972,193.00	2,025,355.00	3,194,698.85	2,055,320.00	2,742,745.00	2,742,745.00	2,742,745.00
	GRAND TOTAL ALL FUNDS	19,600,243.26	22,771,942.25	22,248,015.45	19,196,989.67	24,688,120.50	26,756,123.34	27,589,291.96	26,875,359.59
	NET REVENUE OVER EXPENSE	1,028,073.69	1,471,408.05	966,796.45	1,253,738.04	1,270,363.20	(382,149.04)	(133,164.46)	0.00