



CLARION COUNTY

FINAL

2020 BUDGET

FINAL PRESENTED AT THE DECEMBER 26, 2019 COMMISSIONERS MEETING

TED THARAN, COUNTY COMMISSIONER CHAIRMAN

WAYNE R. BROSIUS, COUNTY COMMISSIONER

ED HEASLEY, COUNTY COMMISSIONER

2020 Clarion County Budget	
2020 Millage	20.5 Mills
2020 Millage for Debt Service	1.5 Mills
2020 County Per Capita Tax Rate:	\$5.00

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Departmental Budget Summary

REVENUES	2020 BUDGET
TAXES	8,647,073
LICENSES & PERMITS	38,000
DIVIDENDS RETURN/INTEREST	160,000
GRANTS	5,523,554
DEPT REVENUE	3,609,080
PAYMENTS IN LIEU OF TAXES	70,260
OTHER REVENUE	570,921
SALARY/BENEFIT REIMBURSEMENT REVENUE	1,041,562
TOTAL REVENUES	<u>19,660,450</u>
TOTAL BUDGETED REVENUES	<u>19,660,450</u>
UNRESTRICTED FUND BALANCE	<u>400,000</u>
	<u>20,060,450</u>

EXPENSES	2020 BUDGET
COMMISSIONERS	529,962
COUNTY BUILDINGS	116,957
ELECTIONS/ VOTER REGISTRATION	162,297
ASSESSOR	348,675
TREASURER	155,828
TAX COLLECTORS	141,457
TAX CLAIMS	96,495
AUDITORS	127,556
PLANNING	126,672
CENTRAL ACCOUNTING	216,606
HUMAN SERVICES	1,149,230
ADMINISTRATIVE BUILDING	113,772
SIXTH AVE OFFICE COMPLEX	20,861
MAINTENANCE BUILDING - RIVERHILL	8,000
GIS	114,202
INFORMATION TECHNOLOGY	175,353
HUMAN SERVICES BUILDING	270,969
MISC GENERAL GOVERNMENT	1,382,882
MAINTENANCE	486,588
TRANSPORTATION	38,799
HUMAN SERVICES ADMIN	208,657
MISC JUDICIAL EXPENSE	354,112
TRANSCRIPTS PASS THROUGH JUDICIAL	10,000
REGISTER & RECORDER	213,154
SHERIFF	670,346
CORONER	69,533
PROTHONOTARY	292,270
PUBLIC DEFENDER	303,049
DISTRICT ATTORNEY	670,735
COURTS	403,184
DISTRICT JUSTICE 18-03-01	106,466
DISTRICT JUSTICE 18-3-02	91,161
DISTRICT JUSTICE 18-3-03	150,063
DISTRICT JUSTICE 18-3-04	102,994
DOMESTIC RELATIONS	387,600
CULTURE & RECREATION	120,200
COUNTY PARKS	101,452
PUBLIC WORKS	158,000
CONSERVATION & DEVELOPMENT	108,000
ECONOMIC DEVELOPMENT	4,868,000
CONSERVATION DISTRICT/SOIL	180,343
COMMUNICATIONS - 911	788,364
EMERGENCY MANAGEMENT	229,366
ADULT PROBATION	589,369
JUVENILE PROBATION/GIA	257,714
COUNTY PRISON	2,645,688
COST OF SUPERVISION	123,655
BULLET VEST GRANT	2,876
SHERIFF RIFLE GRANT	500
VETERANS AFFAIRS	70,439
TOTAL EXPENSE	<u>20,060,450</u>

SPECIAL REVENUE FUNDS:	REVENUES	EXPENSES	DIFF
COMMUNICATIONS/ 911 FUND 15	1,246,664	1,246,664	(0)
LIQUID FUELS FUND 22	167,497	136,619	30,878
PARK INCLUSIVE DCNR GRANT FUND 30	425,233	425,233	(0)

COMMISSIONERS OFFICE

	2020 Budget
SALARIES - FULL TIME	315,064
EMPLOYER FICA	19,534
EMPLOYER MEDICARE	4,568
WORKMAN'S COMPENSATION	2,909
MEDICAL INSURANCE	129,673
LIFE INSURANCE	383
SUI TAX - EMPLOYER SHARE	1,928
RETIREMENT CONTRIBUTION	18,903
TELEPHONE	4,500
COMMISSIONERS POSTAGE	700
COMMISSIONERS DUES	20,000
OPEN RECORDS EXPENSE	500
GASOLINE	350
COMMISSIONERS MATERIALS & SUPPLIES	5,600
COMMISSIONERS MAINTENANCE- EQUIPMENT	2,100
COMMISSIONERS MAINTENANCE- VEHICLES	3,250
Total Expenditures	<u>529,962</u>

COUNTY BUILDINGS/JANITORIAL

	2020 Budget
SALARIES - FULL TIME	49,578
EMPLOYER FICA	3,167
EMPLOYER MEDICARE	741
WORKMAN'S COMPENSATION	2,144
MEDICAL INSURANCE	17,678
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	964
RETIREMENT CONTRIBUTION	3,065
TELEPHONE	1,300
CO BUILDINGS POSTAGE	120
GASOLINE	650
UTILITIES - FUEL	9,000
UTILITIES - ELECTRIC	14,000
UTILITIES - WATER/ SEWAGE	6,400
STORMWATER FEE	2,836
TRASH	5,200
Total Expenditures	<u>116,957</u>

ELECTIONS/VOTER REGISTRATION

	2020 Budget
SALARIES - FULL TIME	36,992
SALARIES - PART TIME	513
EMPLOYER FICA	2,325
EMPLOYER MEDICARE	544
WORKMAN'S COMPENSATION	75
MEDICAL INSURANCE	18,024
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	507
RETIREMENT CONTRIBUTION	2,220
TELEPHONE	500
ELECTIONS POSTAGE	4,500
ELECTIONS POLL WORKERS	47,000
ELECTIONS MATERIALS & SUPPLIES	13,000
ELECTIONS - PRINTING OF BALLOTS	12,000
ELECTIONS MAINTENANCE- EQUIPMENT	20,000
RENT-BUILDINGS	4,040
Total Expenditures	<u>162,297</u>

ASSESSMENT

	2020 Budget
SALARIES - FULL TIME	185,688
SALARIES - PART TIME	8,874
EMPLOYER FICA	12,063
EMPLOYER MEDICARE	2,821
WORKMAN'S COMPENSATION	443
MEDICAL INSURANCE	89,218
LIFE INSURANCE	346
SUI TAX - EMPLOYER SHARE	3,320
RETIREMENT CONTRIBUTION	11,141
TELEPHONE	4,800
ASSESSMENT POSTAGE	1,800
ASSESSMENT DUES	860
ASSESSMENT BOARD OF ASSESSMENT	1,500
ASSESSMENT GASOLINE	1,300
ASSESSMENT PROFESSIONAL SERVICES	5,000
ASSESSMENT MATERIALS & SUPPLIES	6,000
TAX NOTICE PRINTING - PASS THROUGH	9,500
ASSESSMENT MAINTENANCE VEHICLES	3,000
MAINTENANCE-COMPUTERS	1,000
Total Expenditures	<u>348,675</u>

TREASURER

	2020 Budget
SALARIES - FULL TIME	85,391
SALARIES - PART TIME	6,677
EMPLOYER FICA	5,708
EMPLOYER MEDICARE	1,335
WORKMAN'S COMPENSATION	895
MEDICAL INSURANCE	38,680
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	804
RETIREMENT CONTRIBUTION	5,123
LICENSE PROMOTION PASS THROUGH	4,500
TELEPHONE	1,400
TREASURER POSTAGE	800
TREASURER DUES	800
TREASURER PROFESSIONAL SERVICES	1,000
TREASURER MATERIALS & SUPPLIES	2,600
Total Expenditures	<u>155,828</u>

TAX COLLECTORS

	2020 Budget
SALARIES - PART TIME	121,000
EMPLOYER FICA	7,502
EMPLOYER MEDICARE	1,755
TAX COLLECTOR MATERIALS & SUPPLIES	11,200
Total Expenditures	<u>141,457</u>

TAX CLAIMS

	2020 Budget
SALARIES - FULL TIME	31,314
EMPLOYER FICA	2,034
EMPLOYER MEDICARE	476
WORKMAN'S COMPENSATION	63
MEDICAL INSURANCE	1,500
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	482
RETIREMENT CONTRIBUTION	1,969
TELEPHONE	500
TAX CLAIMS POSTAGE	31,500
TAX CLAIMS DUES	100
TAX CLAIMS PROFESSIONAL SERVICES	25,000
TAX CLAIMS MATERIALS & SUPPLIES	1,500
Total Expenditures	<u>96,495</u>

AUDITORS

	2020 Budget
SALARIES - FULL TIME	57,824
EMPLOYER FICA	3,585
EMPLOYER MEDICARE	838
WORKMAN'S COMPENSATION	833
MEDICAL INSURANCE	54,073
LIFE INSURANCE	153
RETIREMENT CONTRIBUTION	3,469
TELEPHONE	900
AUDITORS POSTAGE	100
AUDITORS DUES	530
AUDITORS TRAVEL	4,500
AUDITORS MATERIALS & SUPPLIES	750
Total Expenditures	<u>127,556</u>

PLANNING

	2020 Budget
SALARIES - FULL TIME	60,850
EMPLOYER FICA	3,773
EMPLOYER MEDICARE	882
WORKMAN'S COMPENSATION	154
MEDICAL INSURANCE	27,532
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	964
RETIREMENT CONTRIBUTION	3,651
TELEPHONE	1,100
PLANNING POSTAGE	900
PLANNING DUES	650
PLANNING RECYCLING EXPENSE	4,000
PLANNING PROFESSIONAL SERVICES	20,000
PLANNING MATERIALS & SUPPLIES	1,500
MAINTENANCE-COMPUTERS	600
Total Expenditures	<u>126,672</u>

CENTRAL ACCOUNTING

	2020 Budget
SALARIES - FULL TIME	100,173
SALARIES - PART TIME	26,056
EMPLOYER FICA	7,826
EMPLOYER MEDICARE	1,830
WORKMAN'S COMPENSATION	252
MEDICAL INSURANCE	31,778
LIFE INSURANCE	153
SUI TAX - EMPLOYER SHARE	1,928
RETIREMENT CONTRIBUTION	6,010
TELEPHONE	1,200
CENTRAL ACCOUNTING POSTAGE	300
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	32,000
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	2,600
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	4,500
Total Expenditures	<u>216,606</u>

HUMAN SERVICES

	2020 Budget
CLARION COUNTY COMMUNITY ACTION	31,500
COMMUNITY ACTION HOUSING GRANT	25,000
UNITED WAY - 211 SERVICE	5,000
CYS - IL MATCH	50,000
CYS - IT MATCH	40,000
CYS - ACT 148 MATCH	800,000
CYS - SPECIAL GRANT MATCH	50,000
CLARION COUNTY'S PROMISE	18,000
MH/MR/EI MATCH	115,000
FOOD BANK - PASS THROUGH	6,000
SAFE	3,330
PASSAGES	5,400
Total Expenditures	<u><u>1,149,230</u></u>

ADMIN BUILDING

	2020 Budget
TELEPHONE	1,200
UTILITIES - FUEL	2,600
UTILITIES - ELECTRIC	6,500
UTILITIES - WATER/ SEWAGE	1,500
STORMWATER FEE	693
TRASH REMOVAL	1,000
MAINTENANCE-EQUIPMENT	2,500
DEBT SERVICE-PRINCIPAL	73,622
DEBT SERVICE-INTEREST	24,157
Total Expenditures	<u>113,772</u>

SIXTH AVE OFFICE COMPLEX

	2020 Budget
CUSTODIAN SERVICES	7,800
UTILITIES - FUEL	5,000
UTILITIES - ELECTRIC	5,000
UTILITIES - WATER/ SEWAGE	1,500
STORMWATER FEE	661
TRASH REMOVAL	900
Total Expenditures	<u>20,861</u>

MAINTENANCE BUILDING - RIVERHILL

	2020 Budget
UTILITIES - FUEL	3,500
UTILITIES - ELECTRIC	1,600
UTILITIES - WATER/ SEWAGE	1,500
UTILITIES - TRASH REMOVAL	900
BUILDING - MAINTENANCE	500
Total Expenditures	<u>8,000</u>

GEOGRAPHIC INFORMATION SYSTEM

	2020 Budget
SALARIES - FULL TIME	61,227
EMPLOYER FICA	3,889
EMPLOYER MEDICARE	910
WORKMAN'S COMPENSATION	155
MEDICAL INSURANCE	17,678
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	964
RETIREMENT CONTRIBUTION	3,764
TELEPHONE	2,000
GIS POSTAGE	200
GIS PROFESSIONAL SERVICES	800
GIS MATERIALS & SUPPLIES	8,000
GIS MAINTENANCE EQUIPMENT	14,500
Total Expenditures	<u>114,202</u>

INFORMATION TECHNOLOGY

	2020 Budget
SALARIES - FULL TIME	84,779
SALARIES - PART TIME	11,585
EMPLOYER FICA	5,975
EMPLOYER MEDICARE	1,397
WORKMAN'S COMPENSATION	245
MEDICAL INSURANCE	23,006
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,446
RETIREMENT CONTRIBUTION	5,087
TELEPHONE	3,720
IT MATERIALS & SUPPLIES	3,000
IT MAINTENCE EQUIPMENT	35,000
	<u> </u>
Total Expenditures	<u>175,353</u>

HUMAN SERVICE BUILDING

	2020 Budget
PROFESSIONAL SERVICES - MAINTENANCE	40,500
HS BUILDING MATERIALS & SUPPLIES	4,500
UTILITIES - FUEL	12,000
UTILITIES - ELECTRIC	30,000
UTILITIES - WATER/ SEWAGE	6,500
STORMWATER FEE	2,354
TRASH REMOVAL	2,400
MAINTENANCE EQUIPMENT	5,000
MAINTENANCE-BUILDINGS	20,000
INSURANCE EXPENSE	22,000
DEBT SERVICE-PRINCIPAL	94,656
DEBT SERVICE-INTEREST	31,059
Total Expenditures	<u>270,969</u>

MISC GEN GOVT

	2020 Budget
PERSONNEL LINES SAVINGS	40,170
CENTRALIZED ADVERTISING	9,650
CENTRAL POSTAGE	5,000
CENTRALIZED TRAINING	25,530
CENTRALIZED TRAVEL	26,725
PROFESSIONAL SERVICES	170,000
INSURANCE EXPENSE	216,000
FACILITIES IMPROVEMENT	25,000
IT UPGRADES - FACILITIES	5,000
CONTINGENCY RESERVE (\$117,690 OF THIS IS SINKING FUND)	200,000
DEBT SERVICE-PRINCIPAL	182,301
DEBT SERVICE-INTEREST	59,816
SINGLE AUDIT	45,600
INDIRECT COST AUDIT	5,500
MOTEL TAX DISPERSEMENTS	216,000
CCAP SAFETY GRANT	30,000
WELLNESS GRANT	4,000
CAPITAL/ EQUIPMENT	116,589
Total Expenditures	<u><u>1,382,882</u></u>

MAINTENANCE - BUILDINGS

	2020 Budget
SALARIES - FULL TIME	243,022
SALARIES - CALL OUT	20,000
EMPLOYER FICA	16,307
EMPLOYER MEDICARE	3,814
WORKMAN'S COMPENSATION	11,372
MEDICAL INSURANCE	84,211
LIFE INSURANCE	441
SUI TAX - EMPLOYER SHARE	3,856
RETIREMENT CONTRIBUTION	15,781
TELEPHONE	700
POSTAGE	60
UNIFORMS	600
GASOLINE	3,000
MATERIALS & SUPPLIES	20,000
MAINTENANCE TOOLS	3,000
MAINTENANCE EQUIPMENT	18,000
MAINTENANCE BUILDING	41,424
MAINTENANCE VEHICLES	1,000
Total Expenditures	<u>486,588</u>

TRANSPORTATION

	2020 Budget
SALARIES - FULL TIME	9,447
EMPLOYER FICA	586
EMPLOYER MEDICARE	137
WORKMAN'S COMPENSATION	19
MEDICAL INSURANCE	4,506
LIFE INSURANCE	14
SUI TAX - EMPLOYER SHARE	114
RETIREMENT CONTRIBUTION	567
DUES	1,430
TRAINING	600
TRAVEL	1,430
PROFESSIONAL SERVICES	7,400
MATERIALS AND SUPPLIES	100
SINGLE AUDIT	7,950
INDIRECT COSTS	4,500
Total Expenditures	<u>38,799</u>

HUMAN SERVICES ADMINISTRATION

	2020 Budget
SALARIES - FULL TIME	149,007
EMPLOYER FICA	9,331
EMPLOYER MEDICARE	2,182
WORKMAN'S COMPENSATION	316
MEDICAL INSURANCE	24,806
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	1,446
RETIREMENT CONTRIBUTION	9,030
TELEPHONE	2,450
POSTAGE	60
CUSTODIAN SERVICES	850
MATERIALS AND SUPPLIES	1,600
RENT - BUILDINGS	7,405
Total Expenditures	<u>208,657</u>

MISC JUDICAL

	2020 Budget
BOOKING COSTS EXPENSE	10,500
HOMICIDE CASES	20,000
ACT 198 EXPENSE	10,000
CLERK OF COURTS DISPERSEMENTS	110,000
MDJ PASS THROUGH	12,500
TREATMENT COURT PASS THROUGH	140,000
TREATMENT COURT EXPENSE	30,000
RESTITUTION GRANT EXPENSE	1,112
AOPC PASS THROUGH SECURITY GRANT	20,000
Total Expenditures	<u>354,112</u>

TRANSCRIPTS - PASS THROUGH JUDICIAL

	2020 Budget
TRANSCRIBERS/TRANSCRIPTS PASS THROUGH	<u>10,000</u>
Total Expenditures	<u>10,000</u>

REGISTER/RECORDER

	2020 Budget
SALARIES - FULL TIME	115,584
EMPLOYER FICA	7,166
EMPLOYER MEDICARE	1,676
WORKMAN'S COMPENSATION	976
MEDICAL INSURANCE	20,630
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	964
RETIREMENT CONTRIBUTION	6,935
TELEPHONE	3,300
REG & REC POSTAGE	1,400
REG & REC PRINTING & REPRODUCTION	2,000
REG & REC DUES	1,250
REG & REC PROFESSIONAL SERVICES	40,500
REG & REC MATERIALS & SUPPLIES	4,300
REG & REC MAINTENCE EQUIPMENT	3,700
CERTIFYING DEEDS	2,600
Total Expenditures	<u><u>213,154</u></u>

SHERIFF

	2020 Budget
SALARIES - FULL TIME	378,658
SALARIES - PART TIME	60,668
SALARIES - OVER TIME	9,000
EMPLOYER FICA	28,075
EMPLOYER MEDICARE	6,566
WORKMAN'S COMPENSATION	10,795
MEDICAL INSURANCE	93,441
LIFE INSURANCE	634
SUI TAX - EMPLOYER SHARE	8,180
RETIREMENT CONTRIBUTION	23,529
TELEPHONE	3,300
SHERIFF POSTAGE	1,800
SHERIFF DUES	700
SHERIFF UNIFORMS	3,000
SHERIFF GASOLINE	13,000
SHERIFF TRANSPORT	1,750
SHERIFF PROFESSIONAL SERVICES	1,250
SHERIFF MATERIALS & SUPPLIES	12,500
MAINTENANCE EQUIPMENT	2,500
SHERIFF MAINTENANCE VEHICLES	11,000
	<hr/>
Total Expenditures	<u>670,346</u>

CORONER

	2020 Budget
SALARIES - FULL TIME	30,120
EMPLOYER FICA	1,960
EMPLOYER MEDICARE	459
WORKMAN'S COMPENSATION	434
RETIREMENT CONTRIBUTION	1,897
MEDICAL INSURANCE	1,500
LIFE INSURANCE	58
TELEPHONE	900
CORONER POSTAGE	100
CORONER DUES	705
CORONER TRAVEL	400
CORONER AUTOPSY	25,000
CORONER TRANSPORT	3,000
CORONER MATERIALS & SUPPLIES	3,000
Total Expenditures	<u>69,533</u>

PROTHONOTARY

	2020 Budget
SALARIES - FULL TIME	170,448
EMPLOYER FICA	10,655
EMPLOYER MEDICARE	2,492
WORKMAN'S COMPENSATION	1,085
MEDICAL INSURANCE	53,833
LIFE INSURANCE	288
SUI TAX - EMPLOYER SHARE	1,928
RETIREMENT CONTRIBUTION	10,311
TELEPHONE	1,700
PROTHONOTARY POSTAGE	7,500
PROTHONOTARY DUES	625
PROTHONOTARY PROFESSIONAL SERVICES	24,905
PROTHONOTARY MATERIALS & SUPPLIES	<u>6,500</u>
Total Expenditures	<u><u>292,270</u></u>

PUBLIC DEFENDER

	2020 Budget
SALARIES - FULL TIME	95,922
EMPLOYER FICA	5,947
EMPLOYER MEDICARE	1,391
WORKMAN'S COMPENSATION	227
MEDICAL INSURANCE	38,429
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	964
RETIREMENT CONTRIBUTION	5,755
TELEPHONE	5,500
PUBLIC DEFENDER POSTAGE	600
PUBLIC DEFENDER DUES	800
PUBLIC DEFENDER INVESTIGATORS	3,000
PUBLIC DEFENDER COURT APPOINTED ATTORNEYS	20,000
PUBLIC DEFENDER LAW LIBRARY	1,100
PUBLIC DEFENDER COURT REPORTERS	7,500
PUBLIC DEFENDER PROFESSIONAL	100,000
PUBLIC DEFENDER MATERIALS & SUPPLIES	2,300
UTILITIES - FUEL	800
UTILITIES - ELECTRIC	700
UTILITIES - WATER/ SEWAGE	700
PD MAINTENANCE BUILDING	400
MAINTENANCE-COMPUTERS	2,800
RENT-BUILDINGS	8,100
Total Expenditures	303,049

DISTRICT ATTORNEY

	2020 Budget
SALARIES - FULL TIME	373,561
SALARIES - PART TIME	66,241
SALARIES - ON CALL	5,200
EMPLOYER FICA	27,590
EMPLOYER MEDICARE	6,453
WORKMAN'S COMPENSATION	5,215
MEDICAL INSURANCE	93,744
LIFE INSURANCE	346
SUI TAX - EMPLOYER SHARE	3,856
RETIREMENT CONTRIBUTION	22,726
TELEPHONE	5,500
DISTRICT ATTORNEY POSTAGE	600
DISTRICT ATTORNEY DUES	4,200
RASA TRAINING EXPENSES DA	659
DISTRICT ATTORNEY DRUG TESTING	1,500
DISTRICT ATTORNEY WITNESSES	700
DISTRICT ATTORNEY EXTRADITION	3,500
LIBRARY	1,100
CUSTODIAN SERVICES	1,800
PROFESSIONAL SERVICES	1,400
DISTRICT ATTORNEY TRANSCRIBERS	6,000
DISTRICT ATTORNEY MATERIALS & SUPPLIES	5,438
RASA MATERIALS & SUPPLIES	1,500
UTILITIES - FUEL	2,500
UTILITIES - ELECTRIC	2,800
UTILITIES - WATER/SEWAGE	1,200
STORMWATER FEE	108
DISTRICT ATTORNEY MAINTENANCE EQUIPMENT	300
MAINTENANCE BUILDINGS	1,000
RENT - BUILDINGS	4,000
DISTRICT ATTORNEY DRUG TASK FORCE	20,000
Total Expenditures	670,735

COURTS

	2020 Budget
SALARIES - FULL TIME	99,025
SALARIES - PART TIME	4,100
EMPLOYER FICA	6,580
EMPLOYER MEDICARE	1,539
WORKMAN'S COMPENSATION	206
MEDICAL INSURANCE	10,177
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	1,644
RETIREMENT CONTRIBUTION	6,121
TELEPHONE	5,600
COURTS POSTAGE	10,000
DUES	720
COURTS TRAINING	2,100
COURTS TRAVEL	1,800
BOARD OF VIEWERS	3,000
COURT REPORTERS	80,000
COURT MEDIATION	20,000
COURT JURORS	20,000
LIBRARY	49,500
COURTS COURT APPOINTED	50,000
COURTS PROFESSIONAL SERVICES	5,400
ARBITRATION	6,000
COURTS MATERIALS & SUPPLIES	9,000
COURTS MAINTENANCE-EQUIPMENT	2,500
COURTS DISCRETIONARY FUND	5,000
COURT COSTS	3,000
Total Expenditures	403,184

DJ 18-03-01 (Quinn)

	2020 Budget
SALARIES - FULL TIME	49,019
SALARIES PART-TIME	11,656
EMPLOYER FICA	3,762
EMPLOYER MEDICARE	880
WORKMAN'S COMPENSATION	121
MEDICAL INSURANCE	20,705
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,446
RETIREMENT CONTRIBUTION	2,941
TELEPHONE	1,000
DJ 18 03 01 POSTAGE	6,000
DJ 18 03 01 TRAINING	320
DJ 18 03 01 TRAVEL	1,000
DJ 18 03 01 CONSTABLE FEES	2,000
DJ 18 03 01 MATERIALS & SUPPLIES	4,500
DJ 18 03 01 MAINTENANCE-EQUIPMENT	1,000
Total Expenditures	<u><u>106,466</u></u>

DJ 18-03-02 (Schill)

	2020 Budget
SALARIES - FULL TIME	55,265
EMPLOYER FICA	3,426
EMPLOYER MEDICARE	801
WORKMAN'S COMPENSATION	111
MEDICAL INSURANCE	13,753
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	964
RETIREMENT CONTRIBUTION	3,316
TELEPHONE	2,040
DJ 18 03 02 POSTAGE	4,000
DJ 18 03 02 TRAINING	320
DJ 18 03 02 TRAVEL	1,000
DJ 18 03 02 CONSTABLE FEES	1,000
DJ 18 03 02 MATERIALS & SUPPLIES	4,000
DJ 18 03 02 MAINTENANCE-EQUIPMENT	1,000
INSURANCE	50
Total Expenditures	<u>91,161</u>

DJ 18-03-03 (Heeter)

	2020 Budget
SALARIES - FULL TIME	64,526
EMPLOYER FICA	4,001
EMPLOYER MEDICARE	936
WORKMAN'S COMPENSATION	129
MEDICAL INSURANCE	42,925
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	1,446
RETIREMENT CONTRIBUTION	3,872
TELEPHONE	2,900
DJ 18 03 03 POSTAGE	4,150
DJ 18 03 03 TRAINING	500
DJ 18 03 03 TRAVEL	1,200
DJ 18 03 03 CONSTABLE FEES	1,000
DJ 18 03 03 CUSTODIAN SERVICES	1,440
DJ 18 03 03 MATERIALS & SUPPLIES	4,000
DJ 18 03 03 MAINTENANCE-EQUIPMENT	1,000
RENT-BUILDINGS	15,726
INSURANCE	140
Total Expenditures	150,063

DJ 18-03-04 (Miller)

	2020 Budget
SALARIES - FULL TIME	57,418
EMPLOYER FICA	3,746
EMPLOYER MEDICARE	876
WORKMAN'S COMPENSATION	115
MEDICAL INSURANCE	3,000
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	964
RETIREMENT CONTRIBUTION	3,625
TELEPHONE	3,000
DJ 18 03 04 POSTAGE	5,000
DJ 18 03 04 TRAINING	320
DJ 18 03 04 TRAVEL	1,000
DJ 18 03 04 CONSTABLE FEES	2,000
DJ 18 03 04 CUSTODIAN SERVICES	1,440
DJ 18 03 04 BOND	600
DJ 18 03 04 MATERIALS & SUPPLIES	4,000
UTILITIES - FUEL	1,750
UTILITIES - ELECTRIC	1,200
UTILITIES - WATER/ SEWAGE	650
DJ 18 03 04 MAINTENANCE-EQUIPMENT	1,000
RENT-BUILDINGS	10,500
INSURANCE	674
Total Expenditures	<u>102,994</u>

DOMESTIC RELATIONS

	2020 Budget
SALARIES - FULL TIME	138,871
EMPLOYER FICA	8,610
EMPLOYER MEDICARE	2,014
WORKMAN'S COMPENSATION	278
MEDICAL INSURANCE	100,597
LIFE INSURANCE	288
SUI TAX - EMPLOYER SHARE	2,410
RETIREMENT CONTRIBUTION	8,332
TELEPHONE	6,000
DOMESTICS POSTAGE	7,000
DUES	100
DOMESTICS TRAINING	700
DOMESTICS TRAVEL	1,600
CONSTABLES	4,000
DOMESTICS PROFESSIONAL SERVICES	8,000
DOMESTICS PATERNITY TESTING	1,000
DOMESTICS JCP FEES	5,000
SECURITY	13,000
DOMESTICS MATERIALS & SUPPLIES	6,000
DOMESTICS MAINTENANCE-EQUIPMENT	1,000
RENT-BUILDINGS	22,800
INDIRECT COSTS	24,000
COURT/ LEGAL COSTS	26,000
Total Expenditures	<u>387,600</u>

CULTURE RECREATION

	2020 Budget
AIRPORT AUTHORITY	76,500
COUNTY LIBRARY	38,700
SAWMILL COOK FOREST	2,500
HISTORICAL SOCIETY	2,500
Total Expenditures	<u>120,200</u>

COUNTY PARKS

	2020 Budget
SALARIES - PART TIME	44,638
EMPLOYER FICA	2,768
EMPLOYER MEDICARE	647
WORKMAN'S COMPENSATION	1,930
SUI TAX - EMPLOYER SHARE	2,170
TELEPHONE	800
POSTAGE	100
PARKS UNIFORMS	700
GASOLINE	3,200
PARKS MATERIALS & SUPPLIES	7,000
UTILITIES - FUEL	4,000
UTILITIES - ELECTRIC	8,500
UTILITIES - WATER/ SEWAGE	4,000
TRASH REMOVAL	2,000
PARKS MAINTENANCE EQUIPMENT	10,000
PARKS MAINTENANCE GROUNDS	9,000
Total Expenditures	<u>101,452</u>

PUBLIC WORKS

	2020 Budget
PLANNING - COMPREHENSIVE PLAN	30,000
GNAT ERADICATION	18,000
MARCELLUS SHALE LEGACY	40,000
MARCELLUS SHALE BRIDGE	70,000
Total Expenditures	<u>158,000</u>

CONSERVATION DEVELOPMENT

	2020 Budget
PA WILDS	1,500
PENN STATE EXTENSION	70,500
SOIL CONSERVATION	<u>36,000</u>
Total Expenditures	<u>108,000</u>

ECONOMIC DEVELOPMENT

	2020 Budget
ECONOMIC DEVELOPMENT	110,000
YMCA RACP GRANT PASS	215,000
BRADY TUNNEL GRANT PASS THROUGH	3,543,000
CLARION HEALTHCARE RACP GRANT PASS THROUGH	<u>1,000,000</u>
Total Expenditures	<u><u>4,868,000</u></u>

CONSERVATION DISTRICT

	2020 Budget
Note: Reimbursed by the agency (see Revenues)	
SALARIES - FULL TIME	148,108
EMPLOYER FICA	9,369
EMPLOYER MEDICARE	2,191
WORKMAN'S COMPENSATION	369
MEDICAL INSURANCE	9,877
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	1,928
RETIREMENT CONTRIBUTION	8,329
Total Expenditures	<u>180,343</u>

COMMUNICATIONS/911

Note: Salary and Benefits Reimbursed by 911 Fund (see Revenues)	2020 Budget
SALARIES - FULL TIME	447,996
SALARIES - PART TIME	30,301
SALARIES - OVER TIME	58,718
EMPLOYER FICA	33,388
EMPLOYER MEDICARE	7,808
WORKMAN'S COMPENSATION	957
MEDICAL INSURANCE	140,247
LIFE INSURANCE	806
SUI TAX - EMPLOYER SHARE	8,419
RETIREMENT CONTRIBUTION	30,923
MATERIAL & SUPPLIES	2,000
TOWER RENT	1,800
COUNTY MATCH FOR 911/COMMUNICATIONS	25,000
Total Expenditures	<u>788,364</u>

EMERGENCY MANAGEMENT

	2020 Budget
SALARIES - FULL TIME	122,490
EMPLOYER FICA	7,594
EMPLOYER MEDICARE	1,776
WORKMAN'S COMPENSATION	297
MEDICAL INSURANCE	49,802
LIFE INSURANCE	210
SUI TAX - EMPLOYER SHARE	1,928
RETIREMENT CONTRIBUTION	7,349
TELEPHONE	2,500
EMERGENCY MANAGEMENT POSTAGE	1,000
EMERGENCY MANAGEMENT DUES	120
EMERGENCY MANAGEMENT TRAINING -- BUTLER	2,000
EMERGENCY MANAGEMENT UNIFORMS	500
GASOLINE	1,800
EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	3,000
MITIGATION EXPENSE	1,000
UTILITIES - ELECTRIC	20,000
EMERGENCY MANAEMENT-MAINTENANCE EQUIPMENT	3,000
EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	3,000
Total Expenditures	<u>229,366</u>

ADULT PROBATION

	2020 Budget
SALARIES - FULL TIME	340,676
SALARY-ON CALL	17,000
EMPLOYER FICA	22,362
EMPLOYER MEDICARE	5,230
WORKMAN'S COMPENSATION	9,028
MEDICAL INSURANCE	114,555
LIFE INSURANCE	576
SUI TAX - EMPLOYER SHARE	5,302
RETIREMENT CONTRIBUTION	21,641
ADVERTISING	250
TELEPHONE	8,600
AP POSTAGE	9,000
AP DUES	1,500
AP TRAINING	700
AP TRAVEL	7,000
AP DRUG TESTING	5,000
AP PROFESSIONAL SERVICES	1,200
AP MATERIALS & SUPPLIES	4,000
MAINTENANCE-EQUIPMENT	2,000
AP MAINTENANCE VEHICLES	4,000
MAINTENANCE-COMPUTERS	8,500
INSURANCE EXPENSE	1,000
AP TREATMENT COURT INCENTIVE	250
Total Expenditures	<u>589,369</u>

JUVENILE PROBATION/ GRANT IN AID

	2020 Budget
SALARIES - FULL TIME	149,711
SALARY-ON CALL	17,000
EMPLOYER FICA	10,429
EMPLOYER MEDICARE	2,439
WORKMAN'S COMPENSATION	4,305
MEDICAL INSURANCE	31,950
LIFE INSURANCE	259
SUI TAX - EMPLOYER SHARE	1,928
RETIREMENT CONTRIBUTION	10,093
ADVERTISING	250
TELEPHONE	4,400
JP POSTAGE	2,000
JP DUES	250
JP TRAINING	1,000
jp GIA TRAINING	3,000
JP TRAVEL	5,000
JP DRUG TESTING	4,000
JP PROFESSIONAL SERVICES	1,200
JP MATERIALS & SUPPLIES	4,500
JP MAINTENANCE EQUIPMENT	1,000
JP MAINTENANCE VEHICLES	3,000
Total Expenditures	257,714

CORRECTIONS

	2020 Budget
SALARIES - FULL TIME	1,251,817
SALARIES - PART TIME	136,708
SALARIES - OVER TIME	70,000
EMPLOYER FICA	90,801
EMPLOYER MEDICARE	21,236
WORKMAN'S COMPENSATION	44,441
MEDICAL INSURANCE	350,937
LIFE INSURANCE	1,901
SUI TAX - EMPLOYER SHARE	21,849
RETIREMENT CONTRIBUTION	81,458
TELEPHONE	8,600
PRISON POSTAGE	100
PRISON DUES	200
TRAVEL	200
PRISON UNIFORMS	11,640
PRISON GASOLINE	1,200
PRISON FOOD/ KITCHEN SUPPLIES	173,000
PRISON INMATE MEDICAL	215,000
PRISON MAINTENANCE CHARGEBACK	12,000
PRISON WORK RELEASE	4,500
PRISON MATERIALS & SUPPLIES	13,000
UTILITIES - FUEL	16,500
UTILITIES - ELECTRIC	33,000
UTILITIES - WATER/ SEWAGE	62,000
TRASH REMOVAL	2,100
PRISON MAINTENANCE EQUIPMENT	8,000
PRISON MAINTENANCE BUILDING	12,000
PRISON MAINTENANCE VEHICLES	1,500
Total Expenditures	2,645,688

COST OF SUPERVISION

	2020 Budget
Note: Reimbursed by COSF Fund (see Revenues)	
SALARIES - FULL TIME	87,990
EMPLOYER FICA	5,455
EMPLOYER MEDICARE	1,276
WORKMAN'S COMPENSATION	2,459
MEDICAL INSURANCE	20,656
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	482
RETIREMENT CONTRIBUTION	5,279
Total Expenditures	<u>123,655</u>

BULLET PROOF VEST - PASS THROUGH

	2020 Budget
BULLET PROOF VESTS GRANT	<u>2,876</u>
Total Expenditures	<u>2,876</u>

SHERIFF RIFLE GRANT

	2020 Budget
BULLET PROOF VESTS GRANT	<u>500</u>
Total Expenditures	<u>500</u>

VETERANS AFFAIRS

	2020 Budget
SALARIES - FULL TIME	33,397
EMPLOYER FICA	2,071
EMPLOYER MEDICARE	484
WORKMAN'S COMPENSATION	67
MEDICAL INSURANCE	6,877
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	482
RETIREMENT CONTRIBUTION	2,004
TELEPHONE	900
VETERANS AFFAIRS POSTAGE	200
VETERANS AFFAIRS DUES	400
VETERANS AFFAIRS BURIAL EXPENSE	14,700
VETERANS AFFAIRS PROFESSIONAL	500
VETERANS AFFAIRS MATERIALS & SUPPLIES	500
FLAGS & MARKERS	6,800
VETERANS AFFAIRS MAINTENANCE	1,000
Total Expenditures	<u>70,439</u>

TAX REVENUES

	2019 Budget
REAL ESTATE TAXES-CURRENT YEAR	7,971,773
REAL ESTATE TAXES-DEBT SERVICE	583,300
PER CAPITA TAXES-CURRENT YEAR	82,000
PER CAPITA TAXES-PRIOR YEARS	<u>10,000</u>
Total Revenues	<u>8,647,073</u>

TREASURER RECEIPTS

	2020 Budget
SMALL GAMES AND BINGO	14,000
TREASURER'S RECEIPTS	<u>24,000</u>
Total Revenues	<u>38,000</u>

DIVIDENDS RETURN/INTEREST INCOME

	2020 Budget
DIVIDENDS RETURN (CCAP)	80,000
INTEREST INCOME	<u>80,000</u>
Total Revenues	<u>160,000</u>

GRANT REVENUE

	2020 Budget
ACT 198 REVENUE	10,000
ADULT PROBATION-IPP GRANT - PASS THROUGH	140,000
AOPC SECURITY GRANT PASS THROUGH	20,000
BULLET PROOF VEST GRANT	2,876
CLARION HEALTHCARE RACP GRANT PASS THROUGH	1,000,000
DRUG TASK FORCE	20,000
TREASURER LICENSE PROMOTION PASS THROUGH	4,500
EMA GRANT CFDA # 97.042	74,000
FOOD BANK PASS THRU	6,000
GRANT-IN-AID	48,979
JUV PROBATION GIA JCJC	111,504
JUVENILE PROBATION-TRAINING	2,200
MEDICAL ASSISTANCE - FEE FOR SERVICE	7,300
PHARE - PASS THROUGH	25,000
PLANNING COMPREHENSIVE GRANT	30,000
RASA GRANT VICTIM SUPPORT	39,897
RECYCLING GRANT PLANNING FROM HAZMAT	4,000
TITLE IV D	205,000
VOJO GRANT	10,298
WELLNESS GRANT - PASS THROUGH	4,000
BRADY TUNNEL GRANT - PASS THROUGH	3,543,000
YMCA RACP GRANT PASS THROUGH	215,000
Total Revenues	<u><u>5,523,554</u></u>

DEPARTMENT REVENUES

	2020 Budget
ADULT PROBATION PBPP ACT 35	116,843
ASSESSORS REVENUE	12,000
CENTRAL ACCOUNTING	85,000
CENTRAL BOOKING FEES	35,000
CLERK OF COURTS REVENUE	180,000
CLERK OF COURTS/ PASS THROUGH	110,000
COMMUNICATIONS/911 REVENUE	15,705
COURT MEDIATION REVENUE	15,000
COURT TRANSCRIPTS REIMBURSE	10,000
COURTS REVENUE	50,000
DA REIMBURSEMENT	119,400
DJ - 18-03-01	48,000
DJ - 18-03-02	55,000
DJ - 18-03-03	59,000
DJ - 18-03-04	32,000
DOMESTIC RELATIONS REVENUE	30,000
GIS REVENUE	20,000
HUMAN SERVICES REVENUE	208,657
INDIRECT COST REIMBURSEMENT	169,275
IT REVENUE	13,000
JURY REIMBURSEMENT	2,000
MAINTENANCE REVENUE	52,500
MDJ PASS-THROUGH REVENUE	12,500
MOTEL TAX ADMIN REVENUE	10,000
MOTEL TAX PASS THROUGH	216,000
PARK REVENUE	8,000
PLANNING REVENUE	40,000
PRISON REVENUE	5,000
PROTHONOTARY	85,000
REGISTER/RECORDER	250,000
SHERIFF	175,000
SHERIFF RIFLE GRANT	500
TAX CLAIMS-BUREAU	1,150,000
TAX CLAIMS-POSTINGS	10,000
TAX NOTICES	4,500
TR COURT REVENUE	105,000
TRANSPORTATION ADMIN REVENUE	62,000
VICTIM WITNESS FEE	37,000
VA FLAG SALES	200
Total Revenues	3,609,080

PAYMENTS IN LIEU OF TAXES

	2020 Budget
PAYMENTS IN LIEU	60,000
PUBLIC UTILITY REAL ESTATE TAX	<u>10,260</u>
Total Revenues	<u>70,260</u>

MISCELLANEOUS REVENUES

	2020 Budget
HEALTH REIMBURSEMENT	31,921
MARCELLUS SHALE BRIDGE	70,000
MARCELLUS SHALE LEGACY	40,000
MARCELLUS SHALE REVENUE	80,000
MISCELLANEOUS - OTHER REVENUE	25,000
RENTAL INCOME-HUMAN SERV BLDG	270,000
SAFETY GRANT REIMBURSEMENT	30,000
WORK RELEASE REVENUE	24,000
Total Revenues	<u>570,921</u>

SALARY/BENEFIT REIMBURSEMENTS

	2020 Budget
CLARION CONSERVATION DISTRICT	180,343
COMMUNICATIONS/911	759,564
COST OF SUPERVISION (COSF)	89,655
DOMESTIC RELATIONS INCENTIVE	<u>12,000</u>
Total Revenues	<u>1,041,562</u>

**PROJECTED
CAPITAL PURCHASES**

	2020 Budget
COURTS-LAPTOP LEASE	2,516
PROBATION- LAPTOP LEASE	5,062
ASSESSMENT - TYLER TECH MAINTENANCE	41,860
COMPUTERS FOR REPLACEMENT PLAN	8,000
SHERIFF - SUV LEASE	10,345
SHERIFF - SUV LEASE	11,153
INFORMATION TECHNOLOGY - CLOUD UPGRADE	25,670
MAINTENANCE - FORD F-350 LEASE	11,984
Total Capital Expenditures:	<u>116,589</u>

CLARION COUNTY COMMUNICATIONS/911
Fund 15/Department 4770
2020 BUDGET

Estimated Available Balance January 1, 2020: \$ -

Anticipated Receipts:

PEMA (Projected)	\$ 1,188,729
Forest County	\$ 32,936
County Match	<u>\$ 25,000</u>
Total	<u>\$ 1,246,664</u>

Total Available: \$1,246,664

Anticipated Expenses

Salaries and Benefits Reimburse	\$ 759,564
Communications Advertising	\$ 500
Telephone	\$ 180,000
Communications Dues	\$ 500
Communications Training	\$ 6,000
Communications Travel	\$ 3,000
Communications Professional Services	\$ 17,100
Communications Materials and Supplies	\$ 5,000
Utilities - Fuel	\$ 1,500
Utilities - Electric	\$ 4,500
Communications Maintenance Equipment	\$ 180,000
Communications Maintenance Building	\$ 5,000
Maintenance Computers	\$ 5,000
Rent-Buildings/Towers	\$ 67,000
Contingency Reserve	\$ 12,000
	<u>\$1,246,664</u>

Total Projected Balance December 31, 2020 (\$0)

CLARION COUNTY LIQUID FUELS (FUND 22)

2020

BUDGET

Estimated Available Balance January 1, 2020: \$ 66,247

Anticipated Receipts:

State Grants	\$ 98,000
Act 44	\$ 1,000
Act 89	\$ 1,050
Interest	\$ 1,200
Bridge Inspection Reimbursement	\$0
Total	<u>\$ 101,250</u>

Total Available: \$ 167,497

Anticipated Expenses

Bridge Inspections	\$ -
Bridge Utilities/Maintenance	\$ 20,000
2019 Encumbered Projects	\$ 8,619
2020 County Aid for New Projects	\$ 102,000
Administrative Cost	\$ 6,000
Total	<u><u>\$ 136,619</u></u>

Total Projected Balance December 31, 2020 \$ 30,878

**CLARION COUNTY DCNR GRANT: CLARION COUNTY PARK
 INCLUSIVE PLAYGROUND Fund 30
 2020 BUDGET**

Estimated Available Balance January 1, 2020:	\$ -
Anticipated Receipts:	
COMMONWEALTH OF PA- DCNR	\$ 192,800
Fundraising	\$ 17,000
County Inkind Contribution	\$ 215,433
Total	<u>\$ 425,233</u>
Total Available:	<u><u>\$425,233</u></u>

Anticipated Expenses:	
Prep Work for Accessible Play Area	\$ 40,285
Accessible Play Area	\$ 312,479
ADA Accessible Parking	\$ 4,743
ADA Accessible Walkways	\$ 14,712
Safety Fence	\$ 5,616
Landscaping and Site Amenities	\$ 15,338
Acknowledge Signage	\$ 60
Professional Service Fees	\$ 15,000
Miscellaneous Expenses	\$ 17,000
	<u><u>\$425,233</u></u>

Total Projected Balance December 31, 2020	<u><u>\$ 0</u></u>
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**Budget By
Functions of Government**

2020

REVENUES

TAXES	8,647,073
LICENSES & PERMITS	38,000
DIVIDENDS RETURN/INTEREST	160,000
GRANTS	5,523,554
DEPT REVENUE	3,609,080
PAYMENTS IN LIEU OF TAXES	70,260
MISC REVENUE	570,921
SALARY/BENEFIT REIMBURSEMENT	1,041,562
TOTAL BUDGETED REVENUES	19,660,450
UNRESTRICTED FUND BALANCE	400,000
	20,060,450

2020

EXPENSES

COMMISSIONERS	529,962
COUNTY BUILDINGS	116,957
ELECTIONS/VOTER REGISTRATION	162,297
ASSESSOR	348,675
TREASURER	155,828
TAX COLLECTORS	141,457
TAX CLAIMS	96,495
AUDITORS	127,556
PLANNING	126,672
CENTRAL ACCOUNTING	216,606
ADMINISTRATIVE BUILDING	113,772
SIXTH AVENUE OFFICE COMPLEX	20,861
MAINTENANCE	486,588
MAINTENANCE BLDG - RIVERHILL	8,000
GIS	114,202
INFORMATION TECHNOLOGY	175,353
HUMAN SERVICES BUILDING	270,969
MISC GENERAL GOVERNMENT	1,382,882
ADMINISTRATION/ CAPITAL	4,595,130

MISC JUDICIAL EXPENSE	354,112
TRANSCRIPTS PASS THROUGH	10,000
REGISTER & RECORDER	213,154
SHERIFF	670,346
SHERIFF RIFLE GRANT	500
CORONER	69,533
PROTHONOTARY	292,270
PUBLIC DEFENDER	303,049
DISTRICT ATTORNEY	670,735
COURTS	403,184
DISTRICT JUSTICE 18 03 01	106,466
DISTRICT JUSTICE 18 3 02	91,161
DISTRICT JUSTICE 18-3-03	150,063
DISTRICT JUSTICE 18-3-04	102,994
DOMESTIC RELATIONS	387,600
TOTAL JUDICIAL	3,825,167
CULTURAL & RECREATION	401,995
PUBLIC WORKS	158,000
CONSERVATION & DEVELOPMENT	108,000
ECONOMIC DEVELOPMENT	4,868,000
COMMUNICATIONS/911	788,364
EMERGENCY MANAGEMENT	229,366
ADULT PROBATION	589,369
JUVENILE PROBATION	257,714
COST OF SUPERVISION	123,655
BULLET PROOF VEST	2,876
COUNTY PRISON	2,645,688
TOTAL PUBLIC SAFETY	4,637,033
HUMAN SERVICES	1,396,686
VETERANS AFFAIRS	70,439
TOTAL HUMAN SERVICES	1,467,125
TOTAL BUDGET EXPENSE	20,060,450