



CLARION COUNTY

FINAL

2022 BUDGET

PRESENTED AT THE DECEMBER 28, 2021 COMMISSIONERS MEETING

TED THARAN, COUNTY COMMISSIONER CHAIRMAN

WAYNE R. BROSIUS, COUNTY COMMISSIONER

ED HEASLEY, COUNTY COMMISSIONER

2022 Clarion County Budget	
2022 Millage	20.5 Mills
2022 Millage for Debt Service	1 Mill
2022 County Per Capita Tax Rate:	\$5.00

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Departmental Budget Summary

REVENUES	2022 BUDGET
TAXES	8,492,798
LICENSES & PERMITS	38,000
DIVIDENDS RETURN/INTEREST	84,000
GRANTS	8,332,722
DEPT REVENUE	3,728,437
PAYMENTS IN LIEU OF TAXES	74,000
MISC REVENUE	803,181
SALARY/BENEFIT REIMBURSEMENT REVENUE	930,000
TOTAL REVENUES	<u>22,483,138</u>
TOTAL BUDGETED REVENUES	<u>22,483,138</u>
UNRESTRICTED FUND BALANCE	650,000
DEBT SERVICE RESERVE	74,876
	<u>23,208,014</u>

EXPENSES	2022 BUDGET
COMMISSIONERS	471,008
COUNTY BUILDINGS	87,626
ELECTIONS/ VOTER REGISTRATION	219,153
ASSESSMENT	277,958
TREASURER	157,604
TAX COLLECTORS	173,035
TAX CLAIMS	118,163
AUDITORS	135,277
PLANNING	157,225
CENTRAL ACCOUNTING	215,445
HUMAN SERVICES	1,192,200
HUMAN RESOURCES	124,521
ADMINISTRATIVE BUILDING	113,519
SIXTH AVE OFFICE COMPLEX	20,800
GEOGRAPHIC INFORMATION SYSTEM	152,015
INFORMATION TECHNOLOGY	212,999
HUMAN SERVICES BUILDING	265,691
MISC GENERAL GOVERNMENT	1,615,843
MAINTENANCE DEPARTMENT	680,679
TRANSPORTATION	39,187
HUMAN SERVICES ADMIN	182,524
MISC JUDICIAL EXPENSE	340,412
TRANSCRIPTS PASS THROUGH JUDICIAL	12,000
REGISTER & RECORDER	235,071
SHERIFF	631,123
CORONER	60,359
PROTHONOTARY	310,242
PUBLIC DEFENDER	302,706
DISTRICT ATTORNEY	721,397
COURTS	387,496
DISTRICT JUSTICE 18-03-01	110,547
DISTRICT JUSTICE 18-3-02	98,046
DISTRICT JUSTICE 18-3-03	160,417
DISTRICT JUSTICE 18-3-04	109,902
DOMESTIC RELATIONS	390,429
CULTURE & RECREATION	120,200
COUNTY PARKS	106,300
PUBLIC WORKS	154,983
CONSERVATION & DEVELOPMENT	83,000
ECONOMIC DEVELOPMENT	7,536,129
COMMUNICATIONS - 911	818,200
EMERGENCY MANAGEMENT	180,433
ADULT PROBATION	631,301
JUVENILE PROBATION/GIA	286,123
CORRECTIONS	2,574,494
COST OF SUPERVISION	125,212
BULLET PROOF VEST GRANT	1,500
SHERIFF RIFLE GRANT	1,950
PUBLIC SAFETY/EMERGENCY RESPONSE COMPLEX	30,100
VETERANS AFFAIRS	75,468
TOTAL EXPENSE	<u>23,208,014</u>

SPECIAL REVENUE FUNDS:				
	REVENUES	EXPENSES	DIFF	
COMMUNICATIONS/ 911 FUND 15	1,276,978	1,276,978		(0)
LIQUID FUELS FUND 22	93,629	93,629		-

COMMISSIONERS OFFICE

	2022 Budget
SALARIES - FULL TIME	272,793
SALARIES - PART TIME	28,142
EMPLOYER FICA	18,658
EMPLOYER MEDICARE	4,364
WORKMAN'S COMPENSATION	2,437
MEDICAL INSURANCE	88,141
LIFE INSURANCE	205
SUI TAX - EMPLOYER SHARE	1,390
RETIREMENT CONTRIBUTION	13,975
ADVERTISING	2,000
TELEPHONE	4,253
COMMISSIONERS POSTAGE	1,000
COMMISSIONERS DUES	20,000
OPEN RECORDS EXPENSE	500
GASOLINE	800
COMMISSIONERS MATERIALS & SUPPLIES	5,600
COMMISSIONERS MAINTENANCE- EQUIPMENT	3,500
COMMISSIONERS MAINTENANCE- VEHICLES	3,250
Total Expenditures	<u><u>471,008</u></u>

COUNTY BUILDINGS/JANITORIAL

	2022 Budget
SALARIES - FULL TIME	27,041
EMPLOYER FICA	1,677
EMPLOYER MEDICARE	392
WORKMAN'S COMPENSATION	1,103
MEDICAL INSURANCE	17,600
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	397
RETIREMENT CONTRIBUTION	1,311
CO BUILDINGS POSTAGE	120
GASOLINE	775
UTILITIES - FUEL	9,800
UTILITIES - ELECTRIC	14,900
UTILITIES - WATER/ SEWAGE	6,500
STORMWATER FEE	1,956
TRASH	4,000
Total Expenditures	<u>87,626</u>

ELECTIONS/VOTER REGISTRATION

	2022 Budget
SALARIES - FULL TIME	80,696
ELECTIONS - OVER TIME	500
EMPLOYER FICA	5,096
EMPLOYER MEDICARE	1,192
WORKMAN'S COMPENSATION	161
MEDICAL INSURANCE	21,423
LIFE INSURANCE	89
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	3,987
ADVERTISING	12,000
TELEPHONE	975
ELECTIONS POSTAGE	10,000
ELECTIONS POLL WORKERS	51,000
ELECTIONS MATERIALS & SUPPLIES	15,000
ELECTIONS - PRINTING OF BALLOTS	12,000
ELECTIONS MAINTENANCE- EQUIPMENT	500
RENT-BUILDINGS	3,740
Total Expenditures	<u><u>219,153</u></u>

ASSESSMENT

	2022 Budget
SALARIES - FULL TIME	148,003
EMPLOYER FICA	9,362
EMPLOYER MEDICARE	2,190
WORKMAN'S COMPENSATION	363
MEDICAL INSURANCE	67,766
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	1,986
RETIREMENT CONTRIBUTION	7,324
ADVERTISING	100
TELEPHONE	2,579
ASSESSMENT POSTAGE	1,800
ASSESSMENT DUES	1,715
ASSESSMENT BOARD OF ASSESSMENT	1,500
ASSESSMENT GASOLINE	3,000
ASSESSMENT PROFESSIONAL SERVICES	5,000
ASSESSMENT MATERIALS & SUPPLIES	5,200
TAX NOTICE PRINTING - PASS THROUGH	12,000
ASSESSMENT MAINTENANCE VEHICLES	6,000
MAINTENANCE-COMPUTERS	1,800
Total Expenditures	<u><u>277,958</u></u>

TREASURER

	2022 Budget
SALARIES - FULL TIME	89,714
EMPLOYER FICA	5,562
EMPLOYER MEDICARE	1,301
WORKMAN'S COMPENSATION	757
MEDICAL INSURANCE	45,095
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	397
RETIREMENT CONTRIBUTION	4,351
ADVERTISING	4,000
TELEPHONE	420
TREASURER POSTAGE	1,500
TREASURER DUES	800
TREASURER PROFESSIONAL SERVICES	1,000
TREASURER MATERIALS & SUPPLIES	2,600
Total Expenditures	<u>157,604</u>

TAX COLLECTORS

	2022 Budget
SALARIES - PART TIME	130,000
EMPLOYER FICA	8,060
EMPLOYER MEDICARE	1,885
BOND (TAX COLLECTOR)	21,090
TAX COLLECTOR MATERIALS & SUPPLIES	12,000
Total Expenditures	<u><u>173,035</u></u>

TAX CLAIMS

	2022 Budget
SALARIES - FULL TIME	37,608
EMPLOYER FICA	2,425
EMPLOYER MEDICARE	567
WORKMAN'S COMPENSATION	75
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	397
RETIREMENT CONTRIBUTION	1,897
ADVERTISING	8,000
TELEPHONE	140
TAX CLAIMS POSTAGE	19,500
TAX CLAIMS DUES	100
TITLE SEARCHES	4,000
TAX CLAIMS PROFESSIONAL SERVICES	40,000
TAX CLAIMS MATERIALS & SUPPLIES	1,900
Total Expenditures	<u>118,163</u>

AUDITORS

	2022 Budget
SALARIES - FULL TIME	60,751
EMPLOYER FICA	3,767
EMPLOYER MEDICARE	881
WORKMAN'S COMPENSATION	705
MEDICAL INSURANCE	59,015
LIFE INSURANCE	162
RETIREMENT CONTRIBUTION	2,946
ADVERTISING	750
TELEPHONE	420
AUDITORS POSTAGE	100
AUDITORS DUES	530
AUDITORS TRAVEL	4,500
AUDITORS MATERIALS & SUPPLIES	750
Total Expenditures	<u>135,277</u>

PLANNING

	2022 Budget
SALARIES - FULL TIME	71,390
EMPLOYER FICA	4,426
EMPLOYER MEDICARE	1,035
WORKMAN'S COMPENSATION	214
MEDICAL INSURANCE	42,219
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	3,462
ADVERTISING	1,500
TELEPHONE	420
PLANNING POSTAGE	900
PLANNING DUES	650
PLANNING RECYCLING EXPENSE	4,606
PLANNING PROFESSIONAL SERVICES	23,000
PLANNING MATERIALS & SUPPLIES	1,500
MAINTENANCE-COMPUTERS	1,000
Total Expenditures	<u>157,225</u>

CENTRAL ACCOUNTING

	2022 Budget
SALARIES - FULL TIME	83,191
SALARIES - PART TIME	41,286
EMPLOYER FICA	7,718
EMPLOYER MEDICARE	1,805
WORKMAN'S COMPENSATION	249
MEDICAL INSURANCE	27,159
LIFE INSURANCE	89
SUI TAX - EMPLOYER SHARE	1,191
RETIREMENT CONTRIBUTION	6,037
TELEPHONE	420
CENTRAL ACCOUNTING POSTAGE	300
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	32,000
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	5,000
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	9,000
Total Expenditures	<u>215,445</u>

HUMAN SERVICES

	2022 Budget
CLARION COUNTY COMMUNITY ACTION	25,000
COMMUNITY ACTION HOUSING GRANT	50,000
CYS - IL MATCH	40,000
CYS - IT MATCH	60,000
CYS - ACT 148 MATCH	840,000
CYS - SPECIAL GRANT MATCH	40,000
CLARION COUNTY'S PROMISE	15,000
MH/MR/EI MATCH	107,500
FOOD BANK - PASS THROUGH	6,000
SAFE	3,300
PASSAGES	5,400
Total Expenditures	<u><u>1,192,200</u></u>

HUMAN RESOURCES

	2022 Budget
SALARIES - FULL TIME	83,825
EMPLOYER FICA	5,290
EMPLOYER MEDICARE	1,237
WORKMAN'S COMPENSATION	168
MEDICAL INSURANCE	9,239
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	4,138
ADVERTISING	1,100
TELEPHONE	279
HR POSTAGE	250
DUES	893
TRAINING	100
HR PROFESSIONAL SERVICES	1,100
HR ARBITRATION	2,100
ADA (EMPLOYEES)	1,000
BACKGROUND/CLEARANCES	6,800
HR MATERIALS & SUPPLIES	4,000
HR MAINTENANCE EQUIPMENT	2,100
Total Expenditures	<u>124,521</u>

ADMIN BUILDING

	2022 Budget
UTILITIES - FUEL	2,600
UTILITIES - ELECTRIC	6,900
UTILITIES - WATER/ SEWAGE	1,700
STORMWATER FEE	641
TRASH REMOVAL	1,100
MAINTENANCE-EQUIPMENT	2,800
DEBT SERVICE-PRINCIPAL	77,752
DEBT SERVICE-INTEREST	20,026
Total Expenditures	<u>113,519</u>

SIXTH AVE OFFICE COMPLEX

	2022 Budget
CUSTODIAN SERVICES	7,800
UTILITIES - FUEL	5,000
UTILITIES - ELECTRIC	5,000
UTILITIES - WATER/ SEWAGE	1,500
STORMWATER FEE	600
TRASH REMOVAL	900
Total Expenditures	<u>20,800</u>

GEOGRAPHIC INFORMATION SYSTEM

	2022 Budget
SALARIES - FULL TIME	72,317
EMPLOYER FICA	4,484
EMPLOYER MEDICARE	1,049
WORKMAN'S COMPENSATION	217
MEDICAL INSURANCE	37,222
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	3,507
TELEPHONE	1,466
GIS POSTAGE	250
GIS DUES	500
GIS GASOLINE	500
GIS PROFESSIONAL SERVICES	2,500
LICENSES	18,700
GIS MATERIALS & SUPPLIES	6,000
GIS MAINTENANCE EQUIPMENT	2,400
Total Expenditures	<u>152,015</u>

INFORMATION TECHNOLOGY

	2022 Budget
SALARIES - FULL TIME	95,429
EMPLOYER FICA	5,917
EMPLOYER MEDICARE	1,384
WORKMAN'S COMPENSATION	286
MEDICAL INSURANCE	25,088
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	4,628
TELEPHONE	4,865
DUES	3,000
APPLIANCES	7,300
PROFESSIONAL SERVICES	18,100
LICENSES	43,100
IT MATERIALS & SUPPLIES	3,000
Total Expenditures	<u><u>212,999</u></u>

HUMAN SERVICE BUILDING

	2022 Budget
PROFESSIONAL SERVICES - MAINTENANCE	43,000
HS BUILDING MATERIALS & SUPPLIES	4,950
UTILITIES - FUEL	10,000
UTILITIES - ELECTRIC	21,000
UTILITIES - WATER/ SEWAGE	6,500
STORMWATER FEE	2,326
TRASH REMOVAL	2,800
MAINTENANCE EQUIPMENT	5,600
MAINTENANCE-BUILDINGS	21,800
INSURANCE EXPENSE	22,000
DEBT SERVICE-PRINCIPAL	99,967
DEBT SERVICE-INTEREST	25,748
Total Expenditures	<u><u>265,691</u></u>

MISC GEN GOVT

	2022 Budget
CENTRAL POSTAGE	6,500
CENTRALIZED TRAINING	19,175
CENTRALIZED TRAVEL	24,672
PROFESSIONAL SERVICES	280,000
PERSONNEL LINE SAVINGS	120,256
INSURANCE EXPENSE	248,000
FACILITIES IMPROVEMENT	7,000
IT UPGRADES - FACILITIES	2,000
CONTINGENCY RESERVE	100,000
DEBT SERVICE-PRINCIPAL	192,529
DEBT SERVICE-INTEREST	49,588
SINGLE AUDIT	46,200
INDIRECT COST AUDIT	5,500
MOTEL TAX DISPERSEMENTS	200,000
CCAP SAFETY GRANT	55,000
CAPITAL/ EQUIPMENT	259,422
Total Expenditures	<u><u>1,615,843</u></u>

MAINTENANCE DEPARTMENT

	2022 Budget
SALARIES - FULL TIME	332,608
SALARIES - PART TIME	20,000
SALARIES - OVER TIME	20,000
EMPLOYER FICA	23,102
EMPLOYER MEDICARE	5,403
WORKMAN'S COMPENSATION	15,202
MEDICAL INSURANCE	139,428
LIFE INSURANCE	575
SUI TAX - EMPLOYER SHARE	4,765
RETIREMENT CONTRIBUTION	17,102
TELEPHONE	874
POSTAGE	120
UNIFORMS	800
GASOLINE	3,700
MATERIALS & SUPPLIES	30,000
MAINTENANCE TOOLS	4,000
DIESEL FUEL	1,200
MAINTENANCE EQUIPMENT	19,000
MAINTENANCE BUILDING	40,000
MAINTENANCE VEHICLES	2,800
Total Expenditures	<u>680,679</u>

TRANSPORTATION

	2022 Budget
SALARIES - FULL TIME	9,123
EMPLOYER FICA	566
EMPLOYER MEDICARE	132
WORKMAN'S COMPENSATION	18
MEDICAL INSURANCE	1,872
LIFE INSURANCE	14
SUI TAX - EMPLOYER SHARE	91
RETIREMENT CONTRIBUTION	442
DUES	1,430
TRAINING	1,200
TRAVEL	1,800
PROFESSIONAL SERVICES	7,200
MATERIALS AND SUPPLIES	300
SINGLE AUDIT	8,000
INDIRECT COSTS	7,000
Total Expenditures	<u>39,187</u>

HUMAN SERVICES ADMINISTRATION

	2022 Budget
SALARIES - FULL TIME	141,095
EMPLOYER FICA	8,934
EMPLOYER MEDICARE	2,089
WORKMAN'S COMPENSATION	339
MEDICAL INSURANCE	11,950
LIFE INSURANCE	135
SUI TAX - EMPLOYER SHARE	1,390
RETIREMENT CONTRIBUTION	6,989
TELEPHONE	1,764
POSTAGE	40
CUSTODIAN SERVICES	1,700
MATERIALS AND SUPPLIES	1,600
RENT - BUILDINGS	4,500
Total Expenditures	<u>182,524</u>

MISC JUDICAL

	2022 Budget
BOOKING COSTS EXPENSE	11,800
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	5,000
Total Expenditures	<u>340,412</u>

TRANSCRIPTS - PASS THROUGH JUDICIAL

	2022 Budget
TRANSCRIBERS/TRANSCRIPTS PASS THROUGH	12,000
Total Expenditures	<u>12,000</u>

REGISTER/RECORDER

	2022 Budget
SALARIES - FULL TIME	123,787
EMPLOYER FICA	7,675
EMPLOYER MEDICARE	1,795
WORKMAN'S COMPENSATION	853
MEDICAL INSURANCE	34,647
LIFE INSURANCE	143
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	6,004
ADVERTISING	1,900
TELEPHONE	1,523
REG & REC POSTAGE	1,500
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	3,600
CERTIFYING DEEDS	2,800
Total Expenditures	<u><u>235,071</u></u>

SHERIFF

	2022 Budget
SALARIES - FULL TIME	362,765
SALARIES - PART TIME	41,876
SALARIES - OVER TIME	9,000
EMPLOYER FICA	25,832
EMPLOYER MEDICARE	6,041
WORKMAN'S COMPENSATION	9,950
MEDICAL INSURANCE	100,007
LIFE INSURANCE	540
SUI TAX - EMPLOYER SHARE	5,214
RETIREMENT CONTRIBUTION	18,506
TELEPHONE	1,392
SHERIFF POSTAGE	1,800
SHERIFF DUES	700
SHERIFF UNIFORMS	3,500
SHERIFF GASOLINE	13,000
SHERIFF TRANSPORT	1,750
SHERIFF PROFESSIONAL SERVICES	1,250
SHERIFF MATERIALS & SUPPLIES	14,500
MAINTENANCE EQUIPMENT	2,500
SHERIFF MAINTENANCE VEHICLES	11,000
Total Expenditures	<u><u>631,123</u></u>

CORONER

	2022 Budget
SALARIES - FULL TIME	31,645
EMPLOYER FICA	2,055
EMPLOYER MEDICARE	481
WORKMAN'S COMPENSATION	367
RETIREMENT CONTRIBUTION	1,608
MEDICAL INSURANCE	1,500
LIFE INSURANCE	54
TELEPHONE	595
CORONER POSTAGE	150
CORONER DUES	705
CORONER GASOLINE	500
CORONER AUTOPSY	12,000
CORONER TRANSPORT	6,000
CORONER MATERIALS & SUPPLIES	1,200
TRANSPORT - RENTAL VEHICLE	750
MAINTENANCE VEHICLE	750
Total Expenditures	<u>60,359</u>

PROTHONOTARY

	2022 Budget
SALARIES - FULL TIME	184,036
EMPLOYER FICA	11,497
EMPLOYER MEDICARE	2,689
WORKMAN'S COMPENSATION	973
MEDICAL INSURANCE	58,595
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	1,588
RETIREMENT CONTRIBUTION	8,994
TELEPHONE	975
PROTHONOTARY POSTAGE	8,000
PROTHONOTARY DUES	625
PROTHONOTARY PROFESSIONAL SERVICES	25,000
PROTHONOTARY MATERIALS & SUPPLIES	7,000
Total Expenditures	<u>310,242</u>

PUBLIC DEFENDER

	2022 Budget
SALARIES - FULL TIME	111,892
EMPLOYER FICA	6,937
EMPLOYER MEDICARE	1,622
WORKMAN'S COMPENSATION	297
MEDICAL INSURANCE	26,908
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	5,427
TELEPHONE	420
PUBLIC DEFENDER POSTAGE	600
PUBLIC DEFENDER DUES	1,000
PUBLIC DEFENDER TRAVEL	100
PUBLIC DEFENDER INVESTIGATORS	3,000
PUBLIC DEFENDER COURT APPOINTED ATTORNEYS	20,000
PUBLIC DEFENDER LAW LIBRARY	1,100
PUBLIC DEFENDER COURT REPORTERS	9,000
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	500
RENT-BUILDINGS	8,100
Total Expenditures	302,706

DISTRICT ATTORNEY

	2022 Budget
SALARIES - FULL TIME	399,275
SALARIES - PART TIME	69,583
SALARIES - ON CALL	5,200
EMPLOYER FICA	29,392
EMPLOYER MEDICARE	6,874
WORKMAN'S COMPENSATION	5,115
MEDICAL INSURANCE	117,300
LIFE INSURANCE	324
SUI TAX - EMPLOYER SHARE	3,177
RETIREMENT CONTRIBUTION	19,617
TELEPHONE	3,224
DISTRICT ATTORNEY POSTAGE	800
DISTRICT ATTORNEY DUES	4,200
TRAINING	1,000
TRAVEL	650
RASA TRAINING EXPENSES DA	659
DISTRICT ATTORNEY DRUG TESTING	500
DISTRICT ATTORNEY WITNESSES	700
DISTRICT ATTORNEY EXTRADITION	3,500
LIBRARY	1,100
CUSTODIAN SERVICES	3,900
DISTRICT ATTORNEY TRANSCRIBERS	6,000
DISTRICT ATTORNEY MATERIALS & SUPPLIES	4,750
RASA MATERIALS & SUPPLIES	1,500
UTILITIES - FUEL	1,500
UTILITIES - ELECTRIC	2,000
UTILITIES - WATER/SEWAGE	1,250
STORMWATER FEE	108
DISTRICT ATTORNEY MAINTENANCE EQUIPMENT	300
MAINTENANCE BUILDINGS	1,000
DISTRICT ATTORNEY DRUG TASK FORCE	26,900
Total Expenditures	<u><u>721,397</u></u>

COURTS

	2022 Budget
SALARIES - FULL TIME	102,548
SALARIES - PART TIME	5,945
EMPLOYER FICA	6,820
EMPLOYER MEDICARE	1,595
WORKMAN'S COMPENSATION	217
MEDICAL INSURANCE	16,476
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,427
RETIREMENT CONTRIBUTION	5,046
TELEPHONE	3,040
COURTS POSTAGE	12,000
DUES	720
COURTS TRAINING	2,100
COURTS TRAVEL	1,000
COURTS - PRISONER TRAVEL	800
BOARD OF VIEWERS	3,000
PUBLIC DEFENDER COURT	90,000
COURT MEDIATION	20,000
COURT JURORS	20,000
LIBRARY	6,000
COURTS COURT APPOINTED	53,200
COURTS PROFESSIONAL SERVICES	7,900
ARBITRATION	6,000
COURTS MATERIALS & SUPPLIES	9,000
COURTS MAINTENANCE-EQUIPMENT	3,500
COURTS DISCRETIONARY FUND	5,000
COURT COSTS	4,000
Total Expenditures	387,496

DJ 18-03-01 (Quinn)

	2022 Budget
SALARIES - FULL TIME	51,501
SALARIES PART-TIME	12,249
EMPLOYER FICA	3,952
EMPLOYER MEDICARE	924
WORKMAN'S COMPENSATION	128
MEDICAL INSURANCE	22,597
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	1,191
RETIREMENT CONTRIBUTION	2,498
TELEPHONE	280
DJ 18 03 01 POSTAGE	6,300
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>110,547</u>

DJ 18-03-02 (Schill)

	2022 Budget
SALARIES - FULL TIME	58,062
EMPLOYER FICA	3,600
EMPLOYER MEDICARE	842
WORKMAN'S COMPENSATION	116
MEDICAL INSURANCE	14,976
LIFE INSURANCE	70
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	2,816
TELEPHONE	4,500
DJ 18 03 02 POSTAGE	4,300
DJ 18 03 02 TRAINING	320
DJ 18 03 02 TRAVEL	1,000
DJ 18 03 02 CONSTABLE FEES	1,000
BOND (TAX COLLECTOR)	600
DJ 18 03 02 MATERIALS & SUPPLIES	4,000
DJ 18 03 02 MAINTENANCE-EQUIPMENT	1,000
INSURANCE	50
Total Expenditures	98,046

DJ 18-03-03 (Heeter)

	2022 Budget
SALARIES - FULL TIME	67,793
EMPLOYER FICA	4,203
EMPLOYER MEDICARE	983
WORKMAN'S COMPENSATION	136
MEDICAL INSURANCE	46,831
LIFE INSURANCE	162
SUI TAX - EMPLOYER SHARE	1,191
RETIREMENT CONTRIBUTION	3,288
TELEPHONE	2,900
DJ 18 03 03 POSTAGE	4,450
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	3,500
RENT-BUILDINGS	16,700
INSURANCE	140
Total Expenditures	<u>160,417</u>

DJ 18-03-04 (Miller)

	2022 Budget
SALARIES - FULL TIME	60,325
EMPLOYER FICA	3,926
EMPLOYER MEDICARE	918
WORKMAN'S COMPENSATION	121
MEDICAL INSURANCE	3,000
LIFE INSURANCE	108
SUI TAX - EMPLOYER SHARE	794
RETIREMENT CONTRIBUTION	3,071
TELEPHONE	3,150
DJ 18 03 04 POSTAGE	5,300
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 MATERIALS & SUPPLIES	5,500
UTILITIES - FUEL	1,750
UTILITIES - ELECTRIC	1,200
UTILITIES - WATER/ SEWAGE	678
DJ 18 03 04 MAINTENANCE-EQUIPMENT	3,500
RENT-BUILDINGS	11,100
INSURANCE	700
Total Expenditures	<u>109,902</u>

DOMESTIC RELATIONS

	2022 Budget
SALARIES - FULL TIME	146,399
SALARIES - ON CALL	7,000
EMPLOYER FICA	9,511
EMPLOYER MEDICARE	2,224
WORKMAN'S COMPENSATION	293
MEDICAL INSURANCE	84,907
LIFE INSURANCE	270
SUI TAX - EMPLOYER SHARE	1,986
RETIREMENT CONTRIBUTION	7,440
TELEPHONE	5,500
DOMESTICS POSTAGE	7,300
DUES	100
DOMESTICS TRAINING	900
DOMESTICS TRAVEL	1,800
CONSTABLES	4,000
DOMESTICS PROFESSIONAL SERVICES	8,000
DOMESTICS PATERNITY TESTING	1,000
DOMESTICS JCP FEES	5,000
SECURITY	13,000
DOMESTICS MATERIALS & SUPPLIES	6,500
DOMESTICS MAINTENANCE-EQUIPMENT	3,500
RENT-BUILDINGS	22,800
INDIRECT COSTS	24,000
COURT/ LEGAL COSTS	27,000
Total Expenditures	<u><u>390,429</u></u>

CULTURE RECREATION

	2022 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

	2022 Budget
SALARIES - PART TIME	45,680
EMPLOYER FICA	2,832
EMPLOYER MEDICARE	662
WORKMAN'S COMPENSATION	1,864
SUI TAX - EMPLOYER SHARE	1,811
TELEPHONE	600
POSTAGE	100
PARKS UNIFORMS	750
GASOLINE	3,000
PARKS MATERIALS & SUPPLIES	8,600
UTILITIES - FUEL	4,400
UTILITIES - ELECTRIC	8,900
UTILITIES - WATER/ SEWAGE	4,700
TRASH REMOVAL	2,200
PARKS MAINTENANCE EQUIPMENT	10,800
PARKS MAINTENANCE GROUNDS	9,400
Total Expenditures	<u>106,300</u>

PUBLIC WORKS

	2022 Budget
GNAT ERADICATION	13,000
DEP - SOLID WASTE GRANT	55,048
MARCELLUS SHALE LEGACY	32,758
MARCELLUS SHALE BRIDGE	54,177
Total Expenditures	<u>154,983</u>

CONSERVATION DEVELOPMENT

	2022 Budget
PA WILDS	1,500
DEP ENVIRONMENT EDUCATION GRANT	6,000
PACD NPS MINI-GRANT	5,000
PENN STATE EXTENSION	<u>70,500</u>
Total Expenditures	<u><u>83,000</u></u>

ECONOMIC DEVELOPMENT

	2022 Budget
ECONOMIC DEVELOPMENT	59,400
MULTIMODAL MTF GRANT	1,562,786
CLARION HEALTHCARE RACP	
GRANT PASS THROUGH	1,000,000
FORT KNOX/GREYSTAR RACP	2,000,000
ARC BROADBAND IT ECON DEV	50,000
ALLEGHENY VALLEY LAND	<u>2,863,943</u>
Total Expenditures	<u><u>7,536,129</u></u>

COMMUNICATIONS/911

	2022 Budget
Note: Salary and Benefits Reimbursed by 911 Fund (see Revenues)	
SALARIES - FULL TIME	478,496
SALARIES - PART TIME	58,048
SALARIES - OVER TIME	50,294
EMPLOYER FICA	36,370
EMPLOYER MEDICARE	8,506
WORKMAN'S COMPENSATION	1,070
MEDICAL INSURANCE	138,974
LIFE INSURANCE	756
SUI TAX - EMPLOYER SHARE	7,766
RETIREMENT CONTRIBUTION	25,719
GASOLINE	200
MATERIAL & SUPPLIES	2,000
COUNTY MATCH FOR 911/COMMUNICATIONS	10,000
Total Expenditures	<u>818,200</u>

EMERGENCY MANAGEMENT

	2022 Budget
SALARIES - FULL TIME	95,193
EMPLOYER FICA	5,902
EMPLOYER MEDICARE	1,380
WORKMAN'S COMPENSATION	258
MEDICAL INSURANCE	49,707
LIFE INSURANCE	135
SUI TAX - EMPLOYER SHARE	1,191
RETIREMENT CONTRIBUTION	4,617
TELEPHONE	1,700
EMERGENCY MANAGEMENT POSTAGE	1,000
EMERGENCY MANAGEMENT DUES	150
EMERGENCY MANAGEMENT TRAINING -- BUTLER	2,500
EMERGENCY MANAGEMENT UNIFORMS	500
GASOLINE	2,200
EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	3,000
MITIGATION EXPENSE	1,000
UTILITIES - ELECTRIC	4,000
EMERGENCY MANAEMENT-MAINTENANCE EQUIPMENT	3,000
EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	3,000
Total Expenditures	<u>180,433</u>

ADULT PROBATION

	2022 Budget
SALARIES - FULL TIME	349,313
SALARY-ON CALL	17,000
EMPLOYER FICA	22,944
EMPLOYER MEDICARE	5,366
WORKMAN'S COMPENSATION	9,861
MEDICAL INSURANCE	136,854
LIFE INSURANCE	554
SUI TAX - EMPLOYER SHARE	3,772
RETIREMENT CONTRIBUTION	17,948
ADVERTISING	300
TELEPHONE	7,488
AP POSTAGE	9,000
AP DUES	1,500
AP TRAINING	700
AP TRAVEL	7,000
AP DRUG TESTING	6,000
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
HOUSE ARREST ELECTRONIC	15,000
Total Expenditures	<u>631,301</u>

JUVENILE PROBATION/ GRANT IN AID

	2022 Budget
SALARIES - FULL TIME	170,263
SALARY-ON CALL	17,000
EMPLOYER FICA	11,657
EMPLOYER MEDICARE	2,726
WORKMAN'S COMPENSATION	5,229
MEDICAL INSURANCE	37,668
LIFE INSURANCE	205
SUI TAX - EMPLOYER SHARE	1,770
RETIREMENT CONTRIBUTION	9,119
ADVERTISING	300
TELEPHONE	3,235
JP POSTAGE	2,000
JP DUES	250
JP TRAINING	1,000
jp GIA TRAINING	3,000
JP TRAVEL	5,000
JP DRUG TESTING	6,000
JP PROFESSIONAL SERVICES	1,200
JP MATERIALS & SUPPLIES	4,500
JP MAINTENANCE EQUIPMENT	1,000
JP MAINTENANCE VEHICLES	3,000
Total Expenditures	286,123

CORRECTIONS

	2022 Budget
SALARIES - FULL TIME	1,192,836
SALARIES - PART TIME	190,567
SALARIES - OVER TIME	90,000
EMPLOYER FICA	91,816
EMPLOYER MEDICARE	21,473
WORKMAN'S COMPENSATION	48,179
MEDICAL INSURANCE	307,412
LIFE INSURANCE	1,574
SUI TAX - EMPLOYER SHARE	17,932
RETIREMENT CONTRIBUTION	64,865
TELEPHONE	2,640
PRISON POSTAGE	100
PRISON DUES	200
TRAINING	1,600
TRAVEL	400
PRISON UNIFORMS	12,000
PRISON GASOLINE	1,200
PRISON FOOD/ KITCHEN SUPPLIES	175,000
PRISON INMATE MEDICAL	215,000
PRISON MAINTENANCE CHARGEBACK	10,000
PRISON WORK RELEASE	4,500
PRISON MATERIALS & SUPPLIES	11,000
UTILITIES - FUEL	13,000
UTILITIES - ELECTRIC	30,000
UTILITIES - WATER/ SEWAGE	50,000
TRASH REMOVAL	2,200
PRISON MAINTENANCE EQUIPMENT	8,000
PRISON MAINTENANCE BUILDING	10,000
PRISON MAINTENANCE VEHICLES	1,000
Total Expenditures	2,574,494

COST OF SUPERVISION

	2022 Budget
Note: Reimbursed by COSF Fund (see Revenues)	
SALARIES - FULL TIME	88,519
EMPLOYER FICA	5,488
EMPLOYER MEDICARE	1,284
WORKMAN'S COMPENSATION	2,630
MEDICAL INSURANCE	22,547
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	397
RETIREMENT CONTRIBUTION	4,293
Total Expenditures	<u>125,212</u>

BULLET PROOF VEST - PASS THROUGH

	2022 Budget
BULLET PROOF VEST GRANT	1,500
Total Expenditures	<u>1,500</u>

SHERIFF RIFLE GRANT

	2022 Budget
SHERIFF RIFLE GRANT	1,950
Total Expenditures	<u>1,950</u>

PUBLIC SAFETY/EMER RESPONSE COMPLEX

	2022 Budget
MATERIALS AND SUPPLIES	2,500
UTILITIES - FUEL	8,000
UTILITIES - ELECTRIC	10,000
UTILITIES - WATER/ SEWAGE	4,000
UTILITIES - TRASH REMOVAL	3,100
BUILDING - MAINTENANCE	2,500
Total Expenditures	<u>30,100</u>

VETERANS AFFAIRS

	2022 Budget
SALARIES - FULL TIME	34,232
EMPLOYER FICA	2,122
EMPLOYER MEDICARE	496
WORKMAN'S COMPENSATION	68
MEDICAL INSURANCE	7,488
LIFE INSURANCE	54
SUI TAX - EMPLOYER SHARE	397
RETIREMENT CONTRIBUTION	1,660
ADVERTISING	1,050
TELEPHONE	300
VETERANS AFFAIRS POSTAGE	200
VETERANS AFFAIRS DUES	600
VETERANS AFFAIRS BURIAL EXPENSE	16,000
VETERANS AFFAIRS PROFESSIONAL	500
VETERANS AFFAIRS MATERIALS & SUPPLIES	500
FLAGS & MARKERS	7,600
FLAGS & MARKERS REIM	1,500
VETERANS AFFAIRS MAINTENANCE EQUIPMENT	700
Total Expenditures	<u><u>75,468</u></u>

TAX REVENUES

	2022 Budget
REAL ESTATE TAXES-CURRENT YEAR	8,010,063
REAL ESTATE TAXES-DEBT SERVICE	390,735
PER CAPITA TAXES-CURRENT YEAR	82,000
PER CAPITA TAXES-PRIOR YEARS	10,000
Total Revenues	<u>8,492,798</u>

TREASURER RECEIPTS

	2022 Budget
SMALL GAMES AND BINGO	14,000
TREASURER'S RECEIPTS	<u>24,000</u>
Total Revenues	<u><u>38,000</u></u>

DIVIDENDS RETURN/INTEREST INCOME

	2022 Budget
DIVIDENDS RETURN (CCAP)	44,000
INTEREST INCOME	<u>40,000</u>
Total Revenues	<u><u>84,000</u></u>

GRANT REVENUE

	2022 Budget
ACT 198 REVENUE	10,000
ADULT PROBATION-IPP GRANT - PASS THROUGH	140,000
BULLET PROOF VEST GRANT	1,500
CLARION HEALTHCARE RACP GRANT PASS THROUGH	1,000,000
DRUG TASK FORCE	26,900
TREASURER LICENSE PROMOTION PASS THROUGH	4,000
EMA GRANT CFDA # 97.042	51,144
FOOD BANK PASS THRU	6,000
GRANT-IN-AID	48,121
JUV PROBATION GIA JCJC	111,504
JUVENILE PROBATION-TRAINING	2,200
MEDICAL ASSISTANCE - FEE FOR SERVICE	5,000
PHARE - PASS THROUGH	50,000
RASA GRANT VICTIM SUPPORT	39,888
RECYCLING GRANT PLANNING FROM HAZMAT	4,000
TITLE IV D	261,588
SHERIFF RIFLE GRANT	1,950
AOPC SECURITY GRANT PASS THROUGH	5,000
DEP - SOLID WASTE GRANT	53,600
DEP - ENVIRONMENT EDUCATION GRANT	3,000
PACD NPS MINI-GRANT	2,500
VOJO GRANT	10,298
GEMS VOTING EQUIPMENT REIM GRANT	67,800
ALLEGHENY VALLEY LAND TRUST PASS THROUGH	2,863,943
FORT KNOX/GREYSTAR RACP PASS THROUGH	2,000,000
DCED MULTIMODAL MTF GRANT PASS THROUGH	1,562,786
Total Revenues	8,332,722

DEPARTMENT REVENUES

	2022 Budget
ADULT PROBATION PBPP ACT 35	116,843
ASSESSORS REVENUE	17,000
CENTRAL ACCOUNTING	65,000
CENTRAL BOOKING FEES	35,000
CLERK OF COURTS REVENUE	180,000
CLERK OF COURTS/ PASS THROUGH	110,000
COURT MEDIATION REVENUE	15,000
COURT TRANSCRIPTS REIMBURSE	12,000
COURTS REVENUE	50,000
DA SALARY REIMBURSEMENT	127,400
DA RESTITUTION REV	2,500
DJ - 18-03-01	54,000
DJ - 18-03-02	50,000
DJ - 18-03-03	56,000
DJ - 18-03-04	30,000
DOMESTIC RELATIONS REVENUE	30,000
GIS REVENUE	20,000
HUMAN SERVICES REVENUE	182,524
INDIRECT COST REIMBURSEMENT	170,000
VOTER REGISTRATION/ELECTIONS	100
IT REVENUE	13,000
JURY REIMBURSEMENT	2,000
TAX COLLECTOR BOND REIM	15,120
MAINTENANCE REVENUE	133,950
MDJ PASS-THROUGH REVENUE	12,500
MOTEL TAX ADMIN REVENUE	10,000
MOTEL TAX PASS THROUGH	200,000
PARK REVENUE	8,000
PLANNING REVENUE	63,000
PRISON REVENUE	5,000
PROTHONOTARY	85,000
REGISTER/RECORDER	275,000
SHERIFF	145,000
TAX CLAIMS-BUREAU	1,200,000
TAX CLAIMS-POSTINGS	10,000
TAX NOTICES	6,000
TR COURT REVENUE	105,000
TRANSPORTATION ADMIN REVENUE	65,000
VICTIM WITNESS FEE	50,000
VA FLAG SALES	1,500
Total Revenues	3,728,437

PAYMENTS IN LIEU OF TAXES

	2022 Budget
PAYMENTS IN LIEU	60,000
PUBLIC UTILITY REAL ESTATE TAX	<u>14,000</u>
Total Revenues	<u><u>74,000</u></u>

MISCELLANEOUS REVENUES

	2022 Budget
HEALTH REIMBURSEMENT	28,246
MARCELLUS SHALE BRIDGE	54,177
MARCELLUS SHALE LEGACY	32,758
MARCELLUS SHALE REVENUE	65,000
MISCELLANEOUS - OTHER REVENUE	30,000
RENTAL INCOME-HUMAN SERV BLDG	314,000
SAFETY GRANT REIMBURSEMENT	55,000
CAPITAL SALE - PROCEEDS	200,000
WORK RELEASE REVENUE	24,000
Total Revenues	803,181

SALARY/BENEFIT REIMBURSEMENTS

	2022 Budget
COMMUNICATIONS/911	806,000
COST OF SUPERVISION (COSF)	100,000
DOMESTIC RELATIONS INCENTIVE	<u>24,000</u>
Total Revenues	<u><u>930,000</u></u>

**PROJECTED
CAPITAL PURCHASES**

	2022 Budget
COURTS-LAPTOP LEASE	2,516
PROBATION- LAPTOP LEASE	5,062
MISCELLANEOUS	11,224
ASSESSMENT - TYLER TECH MAINTENANCE	47,655
ASSESSMENT - PICTOMETRY	38,237
VOTING EQUIPMENT - LEASE PAYMENT	102,000
COMMISSIONER CAR - LEASE	8,824
COMPUTERS FOR REPLACEMENT PLAN	10,000
SHERIFF - SUV LEASE	11,153
EMA - TRUCK LEASE	10,769
MAINTENANCE - FORD F-350 LEASE	11,984
Total Capital Expenditures:	<u>259,422</u>

CLARION COUNTY COMMUNICATIONS/911
Fund 15/Department 4770
2022 BUDGET

Estimated Available Balance January 1, 2022: \$ -

Anticipated Receipts:

PEMA (Projected)	\$ 1,205,958
Forest County	\$ 45,420
Clarion University	\$ 15,600
County Match	<u>\$ 10,000</u>
Total	<u>\$ 1,276,978</u>

Total Available: \$1,276,978

Anticipated Expenses

Salaries and Benefits Reimburse	\$ 806,000
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	\$ 8,878
Maintenance Computers	\$ 5,000
Rent-Buildings/Towers	\$ 50,000
Contingency Reserve	\$ 9,000
	<u><u>\$1,276,978</u></u>

Total Projected Balance December 31, 2022 (\$0)

CLARION COUNTY LIQUID FUELS (FUND 22)

2022

BUDGET

Estimated Available Balance January 1, 2022: \$ 10,965

Anticipated Receipts:

State Grants	\$ 79,288
Act 44	\$ 1,024
Act 89	\$ 1,952
Interest	\$ 400
Bridge Inspection Reimbursement	\$0
Total	<u>\$ 82,664</u>

Total Available: \$ 93,629

Anticipated Expenses

Bridge Inspections	\$ -
Bridge Utilities/Maintenance	\$ 8,500
2020 Encumbered Projects	\$ -
2021 County Aid for New Projects	\$ 80,000
Administrative Cost	\$ 5,129
Total	<u><u>\$ 93,629</u></u>

Total Projected Balance December 31, 2022 \$ -

**Budget By
Functions of Government**

2022

REVENUES

TAXES	8,492,798
LICENSES & PERMITS	38,000
DIVIDENDS RETURN/INTEREST	84,000
GRANTS	8,332,722
DEPT REVENUE	3,728,437
PAYMENTS IN LIEU OF TAXES	74,000
MISC REVENUE	803,181
SALARY/BENEFIT REIMBURSEMENT	930,000
TOTAL BUDGETED REVENUES	22,483,138
UNRESTRICTED FUND BALANCE	-
	22,483,138

2022

EXPENSES

COMMISSIONERS	471,008
COUNTY BUILDINGS	87,626
ELECTIONS/VOTER REGISTRATION	219,153
ASSESSMENT	277,958
TREASURER	157,604
TAX COLLECTORS	173,035
TAX CLAIMS	118,163
AUDITORS	135,277
PLANNING	157,225
CENTRAL ACCOUNTING	215,445
ADMINISTRATIVE BUILDING	113,519
HUMAN RESOURCES	124,521
SIXTH AVENUE OFFICE COMPLEX	20,800
MAINTENANCE DEPARTMENT	680,679
GEOGRAPHIC INFORMATION SYSTEM	152,015
INFORMATION TECHNOLOGY	212,999
HUMAN SERVICES BUILDING	265,691
MISC GENERAL GOVERNMENT	1,615,843
ADMINISTRATION/ CAPITAL	5,198,562

MISC JUDICIAL EXPENSE	340,412
TRANSCRIPTS PASS THROUGH	12,000
REGISTER & RECORDER	235,071
SHERIFF	631,123
SHERIFF RIFLE GRANT	1,950
CORONER	60,359
PROTHONOTARY	310,242
PUBLIC DEFENDER	302,706
DISTRICT ATTORNEY	721,397
COURTS	387,496
DISTRICT JUSTICE 18 03 01	110,547
DISTRICT JUSTICE 18 3 02	98,046
DISTRICT JUSTICE 18-3-03	160,417
DISTRICT JUSTICE 18-3-04	109,902
DOMESTIC RELATIONS	390,429
TOTAL JUDICIAL	3,872,098
CULTURAL & RECREATION	226,500
PUBLIC WORKS	154,983
CONSERVATION & DEVELOPMENT	83,000
ECONOMIC DEVELOPMENT	7,536,129
COMMUNICATIONS/911	818,200
EMERGENCY MANAGEMENT	180,433
PUBLIC SAFETY/EMER COMPLEX	30,100
ADULT PROBATION	631,301
JUVENILE PROBATION	286,123
COST OF SUPERVISION	125,212
BULLET PROOF VEST GRANT	1,500
CORRECTIONS	2,574,494
TOTAL PUBLIC SAFETY	4,647,363
HUMAN SERVICES	1,413,911
VETERANS AFFAIRS	75,468
TOTAL HUMAN SERVICES	1,489,379
TOTAL BUDGET EXPENSE	23,208,014