



CLARION COUNTY

TENTATIVE

2019 BUDGET

TENTATIVE PRESENTED AT THE NOVEMBER 13, 2018 COMMISSIONERS MEETING, ADJUSTED NOVEMBER 27, 2018

TED THARAN, COUNTY COMMISSIONER CHAIRMAN

WAYNE R. BROSIUS, COUNTY COMMISSIONER

ED HEASLEY, COUNTY COMMISSIONER

2019 Clarion County Budget	
2019 Millage	20.5 Mills
2019 Millage for Debt Service	1.5 Mills
2019 County Per Capita Tax Rate:	\$5.00

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Departmental Budget Summary

REVENUES	2019 BUDGET
TAXES	8,585,787
LICENSES & PERMITS	32,000
DIVIDENDS RETURN/INTEREST	192,000
GRANTS	3,758,075
DEPT REVENUE	3,709,994
PAYMENTS IN LIEU OF TAXES	66,400
OTHER REVENUE	489,258
SALARY/BENEFIT REIMBURSEMENT REVENUE	1,006,638
TOTAL REVENUES	<u>17,840,152</u>
TOTAL BUDGETED REVENUES	<u>17,840,152</u>
UNRESTRICTED FUND BALANCE	<u>500,000</u>
	<u>18,340,152</u>

EXPENSES	2019 BUDGET
COMMISSIONERS	528,230
COUNTY BUILDINGS	103,500
ELECTIONS/ VOTER REGISTRATION	155,714
ASSESSOR	298,106
TREASURER	135,230
TAX COLLECTORS	141,457
TAX CLAIMS	103,492
AUDITORS	121,702
PLANNING	119,270
CENTRAL ACCOUNTING	229,073
HUMAN SERVICES	894,568
ADMINISTRATIVE BUILDING	119,706
SIXTH AVE OFFICE COMPLEX	23,918
GIS	126,065
INFORMATION TECHNOLOGY	158,003
HUMAN SERVICES BUILDING	267,747
MISC GENERAL GOVERNMENT	2,110,194
MAINTENANCE	478,916
TRANSPORTATION	50,263
HUMAN SERVICES ADMIN	197,362
MISC JUDICIAL EXPENSE	374,112
TRANSCRIPTS PASS THROUGH JUDICIAL	10,000
REGISTER & RECORDER	218,809
SHERIFF	673,162
CORONER	74,576
PROTHONOTARY	283,252
PUBLIC DEFENDER	273,880
DISTRICT ATTORNEY	668,755
COURTS	363,480
DISTRICT JUSTICE 18-03-01	108,694
DISTRICT JUSTICE 18-3-02	92,028
DISTRICT JUSTICE 18-3-03	155,418
DISTRICT JUSTICE 18-3-04	101,211
DOMESTIC RELATIONS	347,303
CULTURE & RECREATION	120,200
COUNTY PARKS	103,506
PUBLIC WORKS	118,000
CONSERVATION & DEVELOPMENT	105,000
ECONOMIC DEVELOPMENT	2,972,800
CONSERVATION DISTRICT/SOIL	189,340
COMMUNICATIONS - 911	744,098
EMERGENCY MANAGEMENT	221,764
ADULT PROBATION	570,667
JUVENILE PROBATION/GIA	263,684
COUNTY PRISON	2,630,174
COST OF SUPERVISION	119,292
BULLET VEST GRANT	2,876
SHERIFF RIFLE GRANT	3,400
VETERANS AFFAIRS	68,154
TOTAL EXPENSE	<u>18,340,152</u>

SPECIAL REVENUE FUNDS:	REVENUES	EXPENSES	DIFF
COMMUNICATIONS/ 911 FUND 15	1,229,755	1,229,755	0
LIQUID FUELS FUND 22	286,000	257,000	29,000

COMMISSIONERS OFFICE

	2019 Budget
SALARIES - FULL TIME	337,342
EMPLOYER FICA	20,915
EMPLOYER MEDICARE	4,891
WORKMAN'S COMPENSATION	3,693
MEDICAL INSURANCE	107,405
LIFE INSURANCE	441
SUI TAX - EMPLOYER SHARE	2,540
RETIREMENT CONTRIBUTION	18,554
TELEPHONE	4,500
COMMISSIONERS POSTAGE	400
COMMISSIONERS DUES	18,600
OPEN RECORDS EXPENSE	500
GASOLINE	300
COMMISSIONERS MATERIALS & SUPPLIES	3,400
COMMISSIONERS MAINTENANCE- EQUIPMENT	1,750
COMMISSIONERS MAINTENANCE- VEHICLES	3,000
Total Expenditures	<u>528,230</u>

COUNTY BUILDINGS/JANITORIAL

	2019 Budget
SALARIES - FULL TIME	48,369
EMPLOYER FICA	3,092
EMPLOYER MEDICARE	723
WORKMAN'S COMPENSATION	2,709
MEDICAL INSURANCE	7,906
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	2,743
TELEPHONE	1,300
CO BUILDINGS POSTAGE	120
GASOLINE	650
CO BUILDINGS MATERIALS & SUPPLIES	0
UTILITIES - FUEL	10,000
UTILITIES - ELECTRIC	14,000
UTILITIES - WATER/ SEWAGE	5,400
STORMWATER FEE	2,778
TRASH	2,580
CO BUILDINGS MAINTENANCE-EQUIPMENT	0
CO BUILDINGS MAINTENANCE- BUILDING	0
Total Expenditures	103,500

ELECTIONS/VOTER REGISTRATION

	2019 Budget
SALARIES - FULL TIME	36,090
SALARIES - PART TIME	513
EMPLOYER FICA	2,269
EMPLOYER MEDICARE	531
WORKMAN'S COMPENSATION	73
MEDICAL INSURANCE	16,622
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	534
RETIREMENT CONTRIBUTION	1,985
TELEPHONE	500
ELECTIONS POSTAGE	3,000
ELECTIONS POLL WORKERS	46,500
ELECTIONS MATERIALS & SUPPLIES	13,000
ELECTIONS MAINTENANCE- EQUIPMENT	30,000
RENT-BUILDINGS	4,040
Total Expenditures	<u>155,714</u>

ASSESSMENT

	2019 Budget
SALARIES - FULL TIME	156,130
SALARIES - PART TIME	17,749
EMPLOYER FICA	10,780
EMPLOYER MEDICARE	2,521
WORKMAN'S COMPENSATION	491
MEDICAL INSURANCE	63,258
LIFE INSURANCE	288
SUI TAX - EMPLOYER SHARE	3,442
RETIREMENT CONTRIBUTION	8,587
TELEPHONE	4,800
ASSESSMENT POSTAGE	1,800
ASSESSMENT DUES	1,460
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	2,500
MAINTENANCE-COMPUTERS	1,000
Total Expenditures	<u>298,106</u>

TREASURER

	2019 Budget
SALARIES - FULL TIME	83,308
SALARIES - PART TIME	6,514
EMPLOYER FICA	5,569
EMPLOYER MEDICARE	1,302
WORKMAN'S COMPENSATION	1,129
MEDICAL INSURANCE	25,402
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	839
RETIREMENT CONTRIBUTION	4,582
TELEPHONE	1,400
TREASURER POSTAGE	800
TREASURER DUES	670
TREASURER PROFESSIONAL SERVICES	1,000
TREASURER MATERIALS & SUPPLIES	2,600
Total Expenditures	<u>135,230</u>

TAX COLLECTORS

	2019 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

	2019 Budget
SALARIES - FULL TIME	30,550
EMPLOYER FICA	1,987
EMPLOYER MEDICARE	465
WORKMAN'S COMPENSATION	61
MEDICAL INSURANCE	1,500
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	508
RETIREMENT CONTRIBUTION	1,763
TELEPHONE	500
TAX CLAIMS POSTAGE	31,500
TAX CLAIMS DUES	100
TAX CLAIMS TITLE SEARCHES	8,000
TAX CLAIMS PROFESSIONAL SERVICES	25,000
TAX CLAIMS MATERIALS & SUPPLIES	1,500
Total Expenditures	<u>103,492</u>

AUDITORS

	2019 Budget
SALARIES - FULL TIME	56,413
EMPLOYER FICA	3,498
EMPLOYER MEDICARE	818
WORKMAN'S COMPENSATION	1,072
MEDICAL INSURANCE	49,867
LIFE INSURANCE	153
RETIREMENT CONTRIBUTION	3,103
TELEPHONE	900
AUDITORS POSTAGE	100
AUDITORS DUES	530
AUDITORS TRAVEL	4,500
AUDITORS MATERIALS & SUPPLIES	750
Total Expenditures	<u>121,702</u>

PLANNING

	2019 Budget
SALARIES - FULL TIME	59,366
EMPLOYER FICA	3,681
EMPLOYER MEDICARE	861
WORKMAN'S COMPENSATION	237
MEDICAL INSURANCE	22,979
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	3,265
TELEPHONE	1,100
PLANNING POSTAGE	900
PLANNING DUES	650
PLANNING RECYCLING EXPENSE	3,000
PLANNING PROFESSIONAL SERVICES	20,000
PLANNING MATERIALS & SUPPLIES	1,500
MAINTENANCE-COMPUTERS	600
Total Expenditures	<u>119,270</u>

CENTRAL ACCOUNTING

	2019 Budget
SALARIES - FULL TIME	142,830
EMPLOYER FICA	8,948
EMPLOYER MEDICARE	2,093
WORKMAN'S COMPENSATION	286
MEDICAL INSURANCE	31,136
LIFE INSURANCE	210
SUI TAX - EMPLOYER SHARE	2,032
RETIREMENT CONTRIBUTION	7,938
TELEPHONE	1,200
CENTRAL ACCOUNTING POSTAGE	300
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	25,000
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	2,600
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	4,500
Total Expenditures	<u>229,073</u>

HUMAN SERVICES

	2019 Budget
CLARION COUNTY COMMUNITY ACTION	31,500
COMMUNITY ACTION HOUSING GRANT	25,000
UNITED WAY - 211 SERVICE	5,000
CYS - IL MATCH	36,288
CYS - IT MATCH	25,000
CYS - ACT 148 MATCH	600,000
CYS - SPECIAL GRANT MATCH	41,050
CLARION COUNTY'S PROMISE	18,000
MH/MR/EI MATCH	98,000
FOOD BANK - PASS THROUGH	6,000
SAFE	3,330
PASSAGES	5,400
Total Expenditures	<u><u>894,568</u></u>

ADMIN BUILDING

	2019 Budget
TELEPHONE	1,200
UTILITIES - FUEL	2,600
UTILITIES - ELECTRIC	8,000
UTILITIES - WATER/ SEWAGE	1,500
STORMWATER FEE	1,104
TRASH REMOVAL	1,524
MAINTENANCE-EQUIPMENT	6,000
MAINTENANCE-BUILDINGS	0
DEBT SERVICE-PRINCIPAL	71,739
DEBT SERVICE-INTEREST	26,039
Total Expenditures	<u>119,706</u>

SIXTH AVE OFFICE COMPLEX

	2019 Budget
CUSTODIAN SERVICES	7,800
UTILITIES - FUEL	6,000
UTILITIES - ELECTRIC	6,000
UTILITIES - WATER/ SEWAGE	1,500
STORMWATER FEE	1,158
TRASH REMOVAL	1,460
Total Expenditures	<u>23,918</u>

GEOGRAPHIC INFORMATION SYSTEM

	2019 Budget
SALARIES - FULL TIME	80,169
EMPLOYER FICA	4,970
EMPLOYER MEDICARE	1,162
WORKMAN'S COMPENSATION	260
MEDICAL INSURANCE	12,713
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	4,409
TELEPHONE	2,000
GIS POSTAGE	250
GIS DUES	200
GIS PROFESSIONAL SERVICES	800
GIS MATERIALS & SUPPLIES	3,800
GIS MAINTENANCE EQUIPMENT	14,200
Total Expenditures	<u>126,065</u>

INFORMATION TECHNOLOGY

	2019 Budget
SALARIES - FULL TIME	82,711
EMPLOYER FICA	5,128
EMPLOYER MEDICARE	1,199
WORKMAN'S COMPENSATION	331
MEDICAL INSURANCE	21,234
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	4,549
TELEPHONE	3,720
IT MATERIALS & SUPPLIES	3,000
IT MAINTENCE EQUIPMENT	<u>35,000</u>
Total Expenditures	<u>158,003</u>

HUMAN SERVICE BUILDING

	2019 Budget
PROFESSIONAL SERVICES - MAINTENANCE	39,000
HS BUILDING MATERIALS & SUPPLIES	4,500
UTILITIES - FUEL	12,000
UTILITIES - ELECTRIC	30,000
UTILITIES - WATER/ SEWAGE	6,500
STORMWATER FEE	4,872
TRASH REMOVAL	2,160
MAINTENANCE EQUIPMENT	5,000
MAINTENANCE-BUILDINGS	20,000
INSURANCE EXPENSE	18,000
DEBT SERVICE-PRINCIPAL	92,236
DEBT SERVICE-INTEREST	33,479
Total Expenditures	<u>267,747</u>

MISC GEN GOVT

	2019 Budget
PERSONNEL LINES SAVINGS	104,051
CENTRALIZED ADVERTISING	21,450
CENTRAL POSTAGE	5,000
CENTRALIZED TRAINING	29,420
CENTRALIZED TRAVEL	40,150
PROFESSIONAL SERVICES	110,000
INSURANCE EXPENSE	185,000
FACILITIES IMPROVEMENT	25,000
IT UPGRADES - FACILITIES	5,000
CONTINGENCY RESERVE (\$111,500 OF THIS IS SINKING FUND)	213,510
DEBT SERVICE-PRINCIPAL	177,640
DEBT SERVICE-INTEREST	64,478
SINGLE AUDIT	45,300
INDIRECT COST AUDIT	5,400
MOTEL TAX DISPERSEMENTS	216,000
CCAP SAFETY GRANT	26,000
WELLNESS GRANT	4,200
VETERANS' TRUST FUND GRANT	4,000
CAPITAL/ EQUIPMENT	828,595
Total Expenditures	<u><u>2,110,194</u></u>

MAINTENANCE - BUILDINGS

	2019 Budget
SALARIES - FULL TIME	240,550
SALARIES - PART TIME	20,000
EMPLOYER FICA	16,247
EMPLOYER MEDICARE	3,800
WORKMAN'S COMPENSATION	13,471
MEDICAL INSURANCE	81,639
LIFE INSURANCE	441
SUI TAX - EMPLOYER SHARE	4,572
RETIREMENT CONTRIBUTION	14,413
TELEPHONE	700
POSTAGE	60
UNIFORMS	600
GASOLINE	2,000
MATERIALS & SUPPLIES	18,000
MAINTENANCE TOOLS	2,000
MAINTENANCE EQUIPMENT	18,000
MAINTENANCE BUILDING	41,424
MAINTENANCE VEHICLES	1,000
Total Expenditures	478,916

TRANSPORTATION

	2019 Budget
SALARIES - FULL TIME	9,216
EMPLOYER FICA	571
EMPLOYER MEDICARE	134
WORKMAN'S COMPENSATION	18
MEDICAL INSURANCE	4,156
LIFE INSURANCE	14
SUI TAX - EMPLOYER SHARE	127
RETIREMENT CONTRIBUTION	507
DUES	1,430
TRAINING	500
TRAVEL	1,530
PROFESSIONAL SERVICES	23,110
MATERIALS AND SUPPLIES	100
SINGLE AUDIT	4,100
INDIRECT COSTS	4,750
Total Expenditures	<u>50,263</u>

HUMAN SERVICES ADMINISTRATION

	2019 Budget
SALARIES - FULL TIME	118,758
EMPLOYER FICA	7,363
EMPLOYER MEDICARE	1,722
WORKMAN'S COMPENSATION	304
MEDICAL INSURANCE	50,545
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	1,524
RETIREMENT CONTRIBUTION	6,532
TELEPHONE	1,300
POSTAGE	57
CUSTODIAN SERVICES	2,080
MATERIALS AND SUPPLIES	600
RENT - BUILDINGS	6,405
Total Expenditures	<u>197,362</u>

MISC JUDICAL

	2019 Budget
BOOKING COSTS EXPENSE	10,500
HOMICIDE CASES	20,000
ACT 198 EXPENSE	30,000
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>374,112</u>

TRANSCRIPTS - PASS THROUGH JUDICIAL

	2019 Budget
TRANSCRIBERS/TRANSCRIPTS PASS THROUGH	<u>10,000</u>
Total Expenditures	<u>10,000</u>

REGISTER/RECORDER

	2019 Budget
SALARIES - FULL TIME	113,357
EMPLOYER FICA	7,028
EMPLOYER MEDICARE	1,644
WORKMAN'S COMPENSATION	1,222
MEDICAL INSURANCE	29,335
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	6,235
TELEPHONE	3,300
REG & REC POSTAGE	1,400
REG & REC PRINTING & REPRODUCTION	2,000
REG & REC DUES	1,000
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>218,809</u>

SHERIFF

	2019 Budget
SALARIES - FULL TIME	368,655
SALARIES - PART TIME	64,637
SALARIES - OVER TIME	9,000
EMPLOYER FICA	27,608
EMPLOYER MEDICARE	6,457
WORKMAN'S COMPENSATION	13,093
MEDICAL INSURANCE	104,122
LIFE INSURANCE	634
SUI TAX - EMPLOYER SHARE	8,821
RETIREMENT CONTRIBUTION	20,936
TELEPHONE	3,300
SHERIFF POSTAGE	1,800
SHERIFF DUES	600
SHERIFF UNIFORMS	3,000
SHERIFF GASOLINE	13,000
SHERIFF TRANSPORT	1,750
SHERIFF PROFESSIONAL SERVICES	1,250
SHERIFF MATERIALS & SUPPLIES	11,000
MAINTENANCE EQUIPMENT	2,500
SHERIFF MAINTENANCE VEHICLES	11,000
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Total Expenditures	<u>673,162</u>

CORONER

	2019 Budget
SALARIES - FULL TIME	29,386
EMPLOYER FICA	1,822
EMPLOYER MEDICARE	426
WORKMAN'S COMPENSATION	558
MEDICAL INSURANCE	6,356
LIFE INSURANCE	58
TELEPHONE	900
CORONER POSTAGE	100
CORONER DUES	570
CORONER AUTOPSY	25,000
CORONER TRANSPORT	3,000
CORONER MATERIALS & SUPPLIES	3,000
CORONER FEE EXPENSE	3,400
Total Expenditures	<u>74,576</u>

PROTHONOTARY

	2019 Budget
SALARIES - FULL TIME	168,221
EMPLOYER FICA	10,523
EMPLOYER MEDICARE	2,461
WORKMAN'S COMPENSATION	1,331
MEDICAL INSURANCE	49,881
LIFE INSURANCE	288
SUI TAX - EMPLOYER SHARE	2,032
RETIREMENT CONTRIBUTION	9,335
TELEPHONE	1,700
PROTHONOTARY POSTAGE	7,000
PROTHONOTARY DUES	500
PROTHONOTARY PROFESSIONAL SERVICES	23,980
PROTHONOTARY MATERIALS & SUPPLIES	6,000
Total Expenditures	<u>283,252</u>

PUBLIC DEFENDER

	2019 Budget
SALARIES - FULL TIME	95,082
EMPLOYER FICA	5,895
EMPLOYER MEDICARE	1,379
WORKMAN'S COMPENSATION	319
MEDICAL INSURANCE	32,994
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	5,230
TELEPHONE	5,500
PUBLIC DEFENDER POSTAGE	600
PUBLIC DEFENDER DUES	600
PUBLIC DEFENDER TRAVEL	0
PUBLIC DEFENDER INVESTIGATORS	6,000
PUBLIC DEFENDER COURT APPOINTED ATTORNEYS	20,000
PUBLIC DEFENDER LAW LIBRARY	1,500
PUBLIC DEFENDER COURT REPORTERS	7,500
PUBLIC DEFENDER PROFESSIONAL	74,500
PUBLIC DEFENDER MATERIALS & SUPPLIES	2,300
UTILITIES - FUEL	800
UTILITIES - ELECTRIC	700
UTILITIES - WATER/ SEWAGE	700
PD MAINTENANCE BUILDING	400
MAINTENANCE-COMPUTERS	2,650
RENT-BUILDINGS	8,100
Total Expenditures	273,880

DISTRICT ATTORNEY

	2019 Budget
SALARIES - FULL TIME	370,340
SALARIES - PART TIME	65,209
EMPLOYER FICA	27,004
EMPLOYER MEDICARE	6,315
WORKMAN'S COMPENSATION	6,671
MEDICAL INSURANCE	99,160
LIFE INSURANCE	346
SUI TAX - EMPLOYER SHARE	4,064
RETIREMENT CONTRIBUTION	20,369
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	2,000
LIBRARY	1,600
PROFFICIONAL SERVICES	1,418
DISTRICT ATTORNEY TRANSCRIBERS	8,000
HUMANE OFFICER - DA	0
DISTRICT ATTORNEY MATERIALS & SUPPLIES	4,500
RASA MATERIALS & SUPPLIES	1,500
DISTRICT ATTORNEY MAINTENANCE EQUIPMENT	300
RENT-BUILDINGS	16,800
DISTRICT ATTORNEY DRUG TASK FORCE	20,000
Total Expenditures	668,755

COURTS

	2019 Budget
SALARIES - FULL TIME	97,317
SALARIES - PART TIME	4,100
EMPLOYER FICA	6,381
EMPLOYER MEDICARE	1,492
WORKMAN'S COMPENSATION	203
MEDICAL INSURANCE	14,513
LIFE INSURANCE	153
SUI TAX - EMPLOYER SHARE	1,732
RETIREMENT CONTRIBUTION	5,435
TELEPHONE	5,600
COURTS POSTAGE	9,000
DUES	700
COURTS TRAINING	2,100
COURTS TRAVEL	1,300
BOARD OF VIEWERS	2,000
COURT REPORTERS	60,000
COURT MEDIATION	20,000
COURT JURORS	21,000
LIBRARY	42,000
COURTS COURT APPOINTED	35,000
COURTS PROFESSIONAL SERVICES	5,350
ARBITRATION	8,000
COURTS MATERIALS & SUPPLIES	8,000
COURTS MAINTENANCE-EQUIPMENT	4,104
COURTS DISCRETIONARY FUND	5,000
COURT COSTS	3,000
Total Expenditures	363,480

DJ 18-03-01 (Quinn)

	2019 Budget
SALARIES - FULL TIME	47,824
SALARIES PART-TIME	11,242
EMPLOYER FICA	3,662
EMPLOYER MEDICARE	856
WORKMAN'S COMPENSATION	118
MEDICAL INSURANCE	25,402
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,524
RETIREMENT CONTRIBUTION	2,630
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	1,000
DJ 18 03 01 MATERIALS & SUPPLIES	5,000
DJ 18 03 01 MAINTENANCE-EQUIPMENT	1,000
Total Expenditures	<u>108,694</u>

DJ 18-03-02 (Schill)

	2019 Budget
SALARIES - FULL TIME	53,916
EMPLOYER FICA	3,343
EMPLOYER MEDICARE	782
WORKMAN'S COMPENSATION	108
MEDICAL INSURANCE	12,713
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	2,965
TELEPHONE	4,200
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	1,500
DJ 18 03 02 MATERIALS & SUPPLIES	4,000
DJ 18 03 02 MAINTENANCE-EQUIPMENT	2,000
INSURANCE	50
Total Expenditures	<u>92,028</u>

DJ 18-03-03 (Long/Turk)

	2019 Budget
SALARIES - FULL TIME	62,952
EMPLOYER FICA	3,903
EMPLOYER MEDICARE	913
WORKMAN'S COMPENSATION	126
MEDICAL INSURANCE	49,867
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	1,524
RETIREMENT CONTRIBUTION	3,462
TELEPHONE	2,800
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	3,500
DJ 18 03 03 MAINTENANCE-EQUIPMENT	2,500
DJ 18 03 03 MAINTENANCE-BUILDING	0
RENT-BUILDINGS	15,268
INSURANCE	140
Total Expenditures	155,418

DJ 18-03-04 (Miller)

	2019 Budget
SALARIES - FULL TIME	56,018
EMPLOYER FICA	3,659
EMPLOYER MEDICARE	856
WORKMAN'S COMPENSATION	112
MEDICAL INSURANCE	3,000
LIFE INSURANCE	115
SUI TAX - EMPLOYER SHARE	1,016
RETIREMENT CONTRIBUTION	3,246
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	2,500
DJ 18 03 04 CUSTODIAN SERVICES	1,440
DJ 18 03 04 MATERIALS & SUPPLIES	3,500
UTILITIES - FUEL	1,750
UTILITIES - ELECTRIC	1,200
UTILITIES - WATER/ SEWAGE	609
DJ 18 03 04 MAINTENANCE-EQUIPMENT	2,000
DJ 18 03 04 MAINTENANCE-BUILDING	0
RENT-BUILDINGS	10,200
INSURANCE	670
Total Expenditures	<u>101,211</u>

DOMESTIC RELATIONS

	2019 Budget
SALARIES - FULL TIME	139,844
EMPLOYER FICA	8,856
EMPLOYER MEDICARE	2,071
WORKMAN'S COMPENSATION	280
MEDICAL INSURANCE	68,667
LIFE INSURANCE	288
SUI TAX - EMPLOYER SHARE	2,540
RETIREMENT CONTRIBUTION	7,856
TELEPHONE	6,000
DOMESTICS POSTAGE	7,000
DUES	0
DOMESTICS TRAINING	500
DOMESTICS TRAVEL	1,300
CONSTABLES	4,000
DOMESTICS PROFESSIONAL SERVICES	8,000
DOMESTICS PATERNITY TESTING	1,000
DOMESTICS JCP FEES	5,000
SECURITY	13,000
DOMESTICS MATERIALS & SUPPLIES	5,000
DOMESTICS MAINTENANCE-EQUIPMENT	2,300
RENT-BUILDINGS	22,800
INDIRECT COSTS	21,000
COURT/ LEGAL COSTS	20,000
Total Expenditures	347,303

CULTURE RECREATION

	2019 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

	2019 Budget
SALARIES - PART TIME	48,125
EMPLOYER FICA	2,984
EMPLOYER MEDICARE	698
WORKMAN'S COMPENSATION	1,155
SUI TAX - EMPLOYER SHARE	2,445
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	2,800
TRASH REMOVAL	2,000
PARKS MAINTENANCE EQUIPMENT	10,000
PARKS MAINTENANCE GROUNDS	9,000
Total Expenditures	<u>103,506</u>

PUBLIC WORKS

	2019 Budget
PLANNING - COMPREHENSIVE PLAN	30,000
GNAT ERADICATION	20,000
MARCELLUS SHALE LEGACY	28,000
MARCELLUS SHALE BRIDGE	40,000
Total Expenditures	<u>118,000</u>

CONSERVATION DEVELOPMENT

	2019 Budget
PA WILDS	1,500
PENN STATE EXTENSION	67,500
SOIL CONSERVATION	<u>36,000</u>
Total Expenditures	<u>105,000</u>

ECONOMIC DEVELOPMENT

	2019 Budget
ECONOMIC DEVELOPMENT	59,400
YMCA RACP GRANT PASS	1,250,000
ALLEGANY VALLEY LAND TRUST	663,400
CLARION HEALTHCARE RACP GRANT PASS THROUGH	1,000,000
Total Expenditures	<u>2,972,800</u>

CONSERVATION DISTRICT

	2019 Budget
Note: Reimbursed by the agency (see Revenues)	
SALARIES - FULL TIME	148,712
EMPLOYER FICA	9,220
EMPLOYER MEDICARE	2,156
WORKMAN'S COMPENSATION	567
MEDICAL INSURANCE	19,069
LIFE INSURANCE	173
SUI TAX - EMPLOYER SHARE	2,032
RETIREMENT CONTRIBUTION	7,410
Total Expenditures	<u>189,340</u>

COMMUNICATIONS/911

Note: Salary and Benefits Reimbursed by 911 Fund (see Revenues)	2019 Budget
SALARIES - FULL TIME	443,298
SALARIES - PART TIME	39,391
SALARIES - OVER TIME	25,751
EMPLOYER FICA	31,616
EMPLOYER MEDICARE	7,394
WORKMAN'S COMPENSATION	965
MEDICAL INSURANCE	132,467
LIFE INSURANCE	864
SUI TAX - EMPLOYER SHARE	9,113
RETIREMENT CONTRIBUTION	26,439
MATERIAL & SUPPLIES	2,000
TOWER RENT	1,800
COUNTY MATCH FOR 911/COMMUNICATIONS	23,000
Total Expenditures	<u>744,098</u>

EMERGENCY MANAGEMENT

	2019 Budget
SALARIES - FULL TIME	119,502
EMPLOYER FICA	7,409
EMPLOYER MEDICARE	1,733
WORKMAN'S COMPENSATION	427
MEDICAL INSURANCE	45,958
LIFE INSURANCE	210
SUI TAX - EMPLOYER SHARE	2,032
RETIREMENT CONTRIBUTION	6,573
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>221,764</u>

ADULT PROBATION

	2019 Budget
SALARIES - FULL TIME	341,514
SALARY-ON CALL	17,000
EMPLOYER FICA	22,460
EMPLOYER MEDICARE	5,253
WORKMAN'S COMPENSATION	11,007
MEDICAL INSURANCE	99,294
LIFE INSURANCE	576
SUI TAX - EMPLOYER SHARE	5,588
RETIREMENT CONTRIBUTION	19,925
ADVERTISING	250
TELEPHONE	8,400
AP POSTAGE	9,000
AP DUES	1,500
AP TRAINING	700
AP TRAVEL	6,000
AP DRUG TESTING	5,000
AP PROFESSIONAL SERVICES	1,200
AP MATERIALS & SUPPLIES	3,000
MAINTENANCE-EQUIPMENT	2,000
AP MAINTENANCE VEHICLES	4,000
MAINTENANCE-COMPUTERS	6,000
INSURANCE EXPENSE	1,000
AP TREATMENT COURT INCENTIVE	0
Total Expenditures	<u>570,667</u>

JUVENILE PROBATION/ GRANT IN AID

	2019 Budget
SALARIES - FULL TIME	146,075
SALARY-ON CALL	17,000
EMPLOYER FICA	10,157
EMPLOYER MEDICARE	2,375
WORKMAN'S COMPENSATION	4,715
MEDICAL INSURANCE	44,719
LIFE INSURANCE	271
SUI TAX - EMPLOYER SHARE	2,032
RETIREMENT CONTRIBUTION	9,010
ADVERTISING	250
TELEPHONE	4,400
JP POSTAGE	1,750
JP DUES	250
JP TRAINING	1,000
jp GIA TRAINING	2,180
JP TRAVEL	5,000
JP DRUG TESTING	3,000
JP PROFESSIONAL SERVICES	1,200
JP MATERIALS & SUPPLIES	4,500
JP MAINTENANCE EQUIPMENT	800
JP MAINTENANCE VEHICLES	3,000
Total Expenditures	263,684

CORRECTIONS

	2019 Budget
SALARIES - FULL TIME	1,249,767
SALARIES - PART TIME	134,993
SALARIES - OVER TIME	70,000
EMPLOYER FICA	90,567
EMPLOYER MEDICARE	21,181
WORKMAN'S COMPENSATION	47,864
MEDICAL INSURANCE	355,934
LIFE INSURANCE	1,958
SUI TAX - EMPLOYER SHARE	22,860
RETIREMENT CONTRIBUTION	73,674
TELEPHONE	8,600
PRISON POSTAGE	100
PRISON DUES	150
PRISON UNIFORMS	8,000
PRISON GASOLINE	1,400
PRISON FOOD/ KITCHEN SUPPLIES	172,000
PRISON INMATE MEDICAL	205,000
PRISON MAINTENANCE CHARGEBACK	12,000
PRISON WORK RELEASE	4,500
PRISON MATERIALS & SUPPLIES	13,500
UTILITIES - FUEL	15,500
UTILITIES - ELECTRIC	35,000
UTILITIES - WATER/ SEWAGE	65,000
TRASH REMOVAL	2,100
PRISON MAINTENANCE EQUIPMENT	7,000
PRISON MAINTENANCE BUILDING	10,024
PRISON MAINTENANCE VEHICLES	1,500
Total Expenditures	2,630,174

COST OF SUPERVISION

	2019 Budget
Note: Reimbursed by COSF Fund (see Revenues)	
SALARIES - FULL TIME	85,389
EMPLOYER FICA	5,294
EMPLOYER MEDICARE	1,238
WORKMAN'S COMPENSATION	3,064
MEDICAL INSURANCE	19,045
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	508
RETIREMENT CONTRIBUTION	4,696
Total Expenditures	<u>119,292</u>

BULLET PROOF VEST - PASS THROUGH

	2019 Budget
BULLET PROOF VESTS GRANT	<u>2,876</u>
Total Expenditures	<u>2,876</u>

SHERIFF RIFLE GRANT

	2019 Budget
BULLET PROOF VESTS GRANT	<u>3,400</u>
Total Expenditures	<u>3,400</u>

VETERANS AFFAIRS

	2019 Budget
SALARIES - FULL TIME	31,788
EMPLOYER FICA	1,971
EMPLOYER MEDICARE	461
WORKMAN'S COMPENSATION	64
MEDICAL INSURANCE	6,356
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	508
RETIREMENT CONTRIBUTION	1,748
TELEPHONE	900
VETERANS AFFAIRS POSTAGE	200
VETERANS AFFAIRS DUES	400
VETERANS AFFAIRS BURIAL EXPENSE	14,750
VETERANS AFFAIRS PROFESSIONAL	600
VETERANS AFFAIRS MATERIALS & SUPPLIES	500
FLAGS & MARKERS	6,800
VETERANS AFFAIRS MAINTENANCE	1,050
Total Expenditures	<u>68,154</u>

TAX REVENUES

	2019 Budget
REAL ESTATE TAXES-CURRENT YEAR	7,914,665
REAL ESTATE TAXES-DEBT SERVICE	579,122
PER CAPITA TAXES-CURRENT YEAR	82,000
PER CAPITA TAXES-PRIOR YEARS	10,000
Total Revenues	<u>8,585,787</u>

TREASURER RECEIPTS

	2019 Budget
SMALL GAMES AND BINGO	17,000
TREASURER'S RECEIPTS	<u>15,000</u>
Total Revenues	<u>32,000</u>

DIVIDENDS RETURN/INTEREST INCOME

	2019 Budget
DIVIDENDS RETURN (CCAP)	124,000
INTEREST INCOME	<u>68,000</u>
Total Revenues	<u>192,000</u>

GRANT REVENUE

	2019 Budget
ACT 198 REVENUE	18,000
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	1,000,000
DRUG TASK FORCE	20,000
ELECTION'S GRANT	100,000
EMA GRANT CFDA # 97.042	74,000
FOOD BANK PASS THRU	6,000
GRANT-IN-AID	53,809
JUV PROBATION GIA JCJC	111,504
JUVENILE PROBATION-TRAINING	3,000
MEDICAL ASSISTANCE - FEE FOR SERVICE	8,100
PHARE - PASS THROUGH	25,000
PLANNING COMPREHENSIVE GRANT	30,000
RASA GRANT VICTIM SUPPORT	39,888
RECYCLING GRANT PLANNING FROM HAZMAT	4,000
TITLE IV D	170,000
VA TRUST FUND GRANT	4,000
VOJO GRANT	10,298
WELLNESS GRANT - PASS THROUGH	4,200
ALLEGANY VALLEY LAND TRUST - PASS THROUGH	663,400
YMCA RACP GRANT PASS THROUGH	1,250,000
Total Revenues	<u>3,758,075</u>

DEPARTMENT REVENUES

	2019 Budget
ADULT PROBATION PBPP ACT 35	110,000
ASSESSORS REVENUE	6,500
CENTRAL ACCOUNTING	85,000
CENTRAL BOOKING FEES	35,000
CLERK OF COURTS REVENUE	200,000
CLERK OF COURTS/ PASS THROUGH	110,000
COMMUNICATIONS/911 REVENUE	15,705
CORONER VITAL STATS REVENUE	3,400
CORONER PRESCRIPTION	20,000
COURT MEDIATION REVENUE	14,000
COURT TRANSCRIPTS REIMBURSE	10,000
COURTS REVENUE	50,000
DA REIMBURSEMENT	119,400
DJ - 18-03-01	48,000
DJ - 18-03-02	58,000
DJ - 18-03-03	59,000
DJ - 18-03-04	35,000
DOMESTIC RELATIONS REVENUE	58,000
GIS REVENUE	40,000
HUMAN SERVICES REVENUE	197,362
INDIRECT COST REIMBURSEMENT	150,000
IT REVENUE	13,000
JURY REIMBURSEMENT	1,427
MAINTENANCE REVENUE	51,000
MDJ PASS-THROUGH REVENUE	12,500
MOTEL TAX ADMIN REVENUE	10,000
MOTEL TAX PASS THROUGH	216,000
PARK REVENUE	8,000
PLANNING REVENUE	30,000
PRISON REVENUE	5,000
PROTHONOTARY	85,000
REGISTER/RECORDER	250,000
SHERIFF	175,000
SHERIFF RIFLE GRANT	3,400
TAX CLAIMS-BUREAU	1,216,700
TAX CLAIMS-POSTINGS	6,000
TAX NOTICES	4,500
TR COURT REVENUE	109,837
TRANSPORTATION ADMIN REVENUE	50,263
VICTIM WITNESS FEE	35,000
VOTER REGISTRATION/ELECTIONS	3,000
Total Revenues	3,709,994

PAYMENTS IN LIEU OF TAXES

	2019 Budget
PAYMENTS IN LIEU	55,000
PUBLIC UTILITY REAL ESTATE TAX	<u>11,400</u>
Total Revenues	<u>66,400</u>

MISCELLANEOUS REVENUES

	2019 Budget
HEALTH REIMBURSEMENT	20,258
MARCELLUS SHALE BRIDGE	45,000
MARCELLUS SHALE LEGACY	34,000
MARCELLUS SHALE REVENUE	65,000
MISCELLANEOUS - OTHER REVENUE	20,000
RENTAL INCOME-HUMAN SERV BLDG	255,000
SAFETY GRANT REIMBURSEMENT	26,000
WORK RELEASE REVENUE	24,000
Total Revenues	<u>489,258</u>

SALARY/BENEFIT REIMBURSEMENTS

	2019 Budget
CLARION CONSERVATION DISTRICT	189,340
COMMUNICATIONS/911	717,298
COST OF SUPERVISION (COSF)	90,000
DOMESTIC RELATIONS INCENTIVE	<u>10,000</u>
Total Revenues	<u>1,006,638</u>

**PROJECTED
CAPITAL PURCHASES**

	2019 Budget
COURTS-LAPTOP LEASE	2,725
PROBATION- LAPTOP LEASE	5,062
DISTRICT ATTORNEY - CELLEBRITE MAINTENANCE	3,700
ASSESSMENT - TYLER TECH MAINTENANCE	40,340
COMMISSIONER CAR - LEASE	7,780
COMPUTERS FOR REPLACEMENT PLAN	7,000
SHERIFF - SUV LEASE	10,345
DISTRICT ATTORNEY - CHAIRS	1,000
SHERIFF - SUV LEASE	12,000
INFORMATION TECHNOLOGY - CLOUD UPGRADE	25,670
MAINTENANCE/CORRECTIONS - PLOW TRUCK	39,000
MAINTENANCE - ZERO TURN MOWER	16,543
TREASURER - DOG TAG MACHINE	2,265
ASSESSMENT - SERVER SETUP	20,000
ASSESSMENT - COPIER	20,000
PLANNING - COPIER	5,165
CORONER - 10 X 10 COOLER	10,000
ELECTIONS EQUIPMENT - LEASE	100,000
CARRYOVER	500,000
Total Capital Expenditures:	828,595

CLARION COUNTY COMMUNICATIONS/911
Fund 15/Department 4770
2019 BUDGET

Estimated Available Balance January 1, 2019: \$0

Anticipated Receipts:

PEMA (Projected)	\$ 1,157,915
Forest County	\$ 32,936
Ride Right	\$ 13,905
County Match	<u>\$ 25,000</u>
Total	\$ 1,229,755

Total Available: \$1,229,755

Anticipated Expenses

Salaries and Benefits Reimburse	<u>\$717,298</u>
Communications Advertising	\$500
Telephone	\$200,000
Communications Dues	\$500
Communications Training	\$4,500
Communications Travel	\$3,000
Communications Professional Services	\$17,100
Communications Materials and Supplies	\$5,000
Utilities - Fuel	\$1,000
Utilities - Electric	\$4,500
Communications Maintenance Equipment	\$200,000
Communications Maintenance Building	\$5,000
Maintenance Computers	\$5,000
Rent-Buildings/Towers	\$64,000
Contingency Reserve	\$2,357
	<u><u>\$1,229,755</u></u>

Total Projected Balance December 31, 2019 \$0

CLARION COUNTY LIQUID FUELS (FUND 22)

2019

BUDGET

Estimated Available Balance January 1, 2019: \$183,000

Anticipated Receipts:

State Grants	\$	100,000	
Act 44	\$	1,000	
Act 89	\$	1,000	
Interest	\$	1,000	
Bridge Inspection Reimbursement		\$0	
Total	\$	103,000	

Total Available: \$ 286,000

Anticipated Expenses

Bridge Inspections	\$0	
Bridge Utilities/Maintenance	\$32,000	
2018 Encumbered Projects	\$117,000	\$100,000 new awards
2019 County Aid for New Projects	\$90,000	
Administrative Cost	\$18,000	
Total	<u>\$257,000</u>	

Total Projected Balance December 31, 2019 \$29,000

**Budget By
Functions of Government**

	<u>2019</u>
	<u>REVENUES</u>
TAXES	8,585,787
LICENSES & PERMITS	32,000
DIVIDENDS RETURN/INTEREST	192,000
GRANTS	3,758,075
DEPT REVENUE	3,709,994
PAYMENTS IN LIEU OF TAXES	66,400
MISC REVENUE	489,258
SALARY/BENEFIT REIMBURSEMENT	1,006,638
TOTAL BUDGETED REVENUES	17,840,152

	<u>2019</u>
	<u>EXPENSES</u>
COMMISSIONERS	528,230
COUNTY BUILDINGS	103,500
ELECTIONS/VOTER REGISTRATION	155,714
ASSESSOR	298,106
TREASURER	135,230
TAX COLLECTORS	141,457
TAX CLAIMS	103,492
AUDITORS	121,702
PLANNING	119,270
CENTRAL ACCOUNTING	229,073
ADMINISTRATIVE BUILDING	119,706
SIXTH AVENUE OFFICE COMPLEX	23,918
MAINTENANCE	478,916
GIS	126,065
INFORMATION TECHNOLOGY	158,003
HUMAN SERVICES BUILDING	267,747
MISC GENERAL GOVERNMENT	2,110,194
ADMINISTRATION/ CAPITAL	5,220,324

MISC JUDICIAL EXPENSE	374,112
TRANSCRIPTS PASS THROUGH	10,000
REGISTER & RECORDER	218,809
SHERIFF	673,162
SHERIFF RIFLE GRANT	3,400
CORONER	74,576
PROTHONOTARY	283,252
PUBLIC DEFENDER	273,880
DISTRICT ATTORNEY	668,755
COURTS	363,480
DISTRICT JUSTICE 18 03 01	108,694
DISTRICT JUSTICE 18 3 02	92,028
DISTRICT JUSTICE 18-3-03	155,418
DISTRICT JUSTICE 18-3-04	101,211
DOMESTIC RELATIONS	347,303
TOTAL JUDICIAL	3,748,080
CULTURAL & RECREATION	413,046
PUBLIC WORKS	118,000
CONSERVATION & DEVELOPMENT	105,000
ECONOMIC DEVELOPMENT	2,972,800
COMMUNICATIONS/911	744,098
EMERGENCY MANAGEMENT	221,764
ADULT PROBATION	570,667
JUVENILE PROBATION	263,684
COST OF SUPERVISION	119,292
BULLET PROOF VEST	2,876
COUNTY PRISON	2,630,174
TOTAL PUBLIC SAFETY	4,552,555
HUMAN SERVICES	1,142,193
VETERANS AFFAIRS	68,154
TOTAL HUMAN SERVICES	1,210,347
TOTAL BUDGET EXPENSE	18,340,152