

**2022**  
*FOREST COUNTY*  
*BUDGET*



*Adopted by the Forest County Commissioners:*  
*Mark S. Kingston*  
*Robert J. Snyder, Jr.*  
*Basil D. Huffman*  
*This 22<sup>nd</sup> day of December, 2021*

2022  
REVENUE

<b>10</b>	<b>TAXES CURRENT</b>			
<b>3110</b>	<b>REAL ESTATE</b>			
	Valuation	89,230,000		
	Millage	19.91		
	Real Estate Tax	\$1,776,569.30		
	Less Uncollectible= NET	0.12	\$213,188.32	\$1,563,380.98
<b>3111</b>	<b>LIBRARY</b>			
	Valuation	89,230,000		
	Millage	0.45		
	Library Tax	\$40,153.50		
	Less Uncollectible= NET	0.12	\$4,818.42	\$35,335.08
<b>3120</b>	<b>PER CAPITA</b>			
	Persons	2,700		
	Tax	\$5.00		
	Per Capita Tax	\$13,500.00		
	Less Uncollectible= NET	0.12	\$1,620.00	\$11,880.00
	<b>TOTAL CURRENT YEAR TAXES</b>			<b>\$1,610,596.06</b>
<b>20</b>	<b>3112 - TAXES PRIOR YEAR</b>		<b>PROP 2022</b>	
	<b>PRIOR YEAR FROM TAX COLLECTORS</b>			
3112-002	Prior Year Real Estate-Tax Collectors		\$60,000.00	
3112-003	Prior Year Library-Tax Collectors		\$1,500.00	
3112-004	Prior Year Per Capita-Tax Collectors		\$1,000.00	
<b>3192</b>	<b>3192 - DELINQUENT FROM TAX CLAIM</b>			
3192-002	Real Estate		\$125,000.00	
3192-003	Library		\$3,000.00	
3192-005	Interest/Costs		\$105,000.00	
3192-006	5% Commission		\$25,000.00	
3192-007	Per Capita Due County		\$1,350.00	
3192-008	Per Cap Due Jenks		\$300.00	
3192-009	Per Cap Due Borough		\$300.00	
	<b>TOTAL PRIOR YEAR TAXES</b>		<b>\$322,450.00</b>	
	<b>TOTAL TAX REVENUE</b>		<b>\$1,933,046.06</b>	
<b>30</b>	<b>3200 - LICENSES AND PERMITS</b>		<b>2022</b>	
3200-001	License/Permit Fees		\$11,000.00	
3200-002	Hotel Tax		\$3,200.00	
	<b>TOTAL TREASURER</b>		<b>\$14,200.00</b>	
<b>40</b>	<b>FEDERAL FUNDS</b>			
	<b>3510 - FEDERAL OPERATING GRANTS</b>			
3510-030	Emergency Mgmt		\$0.00	
3510-040	ARC Administration		\$22,700.00	

2022  
REVENUE

	<i>3520 - FEDERAL SHARED REVENUE</i>			
3520-001	Forest Funds - Admin		\$20,350.00	
3520-002	EMA - Fire-Wise Expenses		\$5,500.00	
	<i>3530 - FED PMTS IN LIEU OF TAXES</i>			
3530-001	National Forest-PILT		\$50,200.00	
	<i>TOTAL FEDERAL REVENUE</i>		<b>\$98,750.00</b>	
<b>50</b>	<b>STATE FUNDS</b>			
	<i>3540 - STATE OPERATING GRANTS</i>			
3540-010	Act 16-A Court Administration		\$14,576.00	
3540 -011	Sr. Judge/Interpreter		\$90.00	
3540-015	AOPC -Security Grants			
3540-020	Adult Probation & Parole		\$19,836.00	
3540-021	JCJC Probation Wages		\$42,398.00	
3540-022	Supervision Fees		\$17,130.00	
3540-023	Juvenile Court Training		\$958.00	
3540-024	Regional Drug Court Grant		\$27,468.00	
3540-025	Intermediate Punishment Grant		\$35,000.00	
3540-026	Probation Covid Grant		\$43,057.00	
3540-028	CDBG Admin		\$75,000.00	
3540-030	Prep Admin/Engage		\$16,000.00	
3540-040	DOH-Coroner		\$10,000.00	
3540-045	HSDF Information & Referral		\$18,000.00	
3540-046	HSDF/HAP Admin		\$5,463.00	
3540-050	Hazard Mit Grant		\$0.00	
	<i>3550 - STATE SHARED REVENUE</i>			
3550-001	Public Utility Realty Tax (PURTA)		\$1,750.00	
	<i>3560 - STATE PMTS IN LIEU OF TAXES</i>			
3560-000	State Tax Equilization Board		\$120.00	
3560-001	PA DCNR		\$4,495.00	
3560-002	State Game Lands		\$8,576.00	
3560-003	Fish Commission Properties		\$457.00	
3560-004	Minerals/Mgt Service		\$500.00	
	<i>TOTAL STATE REVENUE</i>		<b>\$340,874.00</b>	
<b>55</b>	<b>3580 - LOCAL GOVERNMENT REVENUE</b>			
3580-000	PAGO- Visitor Center Admin		\$21,250.00	
3580-002	Twp Tax Data/Bills		\$6,500.00	
3580-004	School Tax Data/Bills		\$6,800.00	
	<i>TOTAL LOCAL REVENUE</i>		<b>\$34,550.00</b>	
<b>70</b>	<b>3700 - REIMBURSEMENTS</b>			
3700-105	Act 154 Coroner Training		\$800.00	

2022  
REVENUE

3700-110	Sheriff-Other		\$500.00	
3700-111	Patrol Wage-Sheriff		\$32,000.00	
3700-112	Patrol Mileage-Sheriff		\$1,300.00	
3700-115	Sheriff Patrol Insurance Stipend		\$3,500.00	
3700-120	Conservation/Planning Personnel Expenses		\$43,500.00	
3700-122	Conservation/Planning Dept Expenses		\$3,000.00	
3700-125	Act 13 Conservation Wages		\$26,250.00	
3700-130	911 Personnel Expenses		\$25,000.00	
3700-132	911 Dept Expenses		\$1,390.00	
3700-140	Community Service/Act 198-Probation		\$3,000.00	
3700-141	DUI Adult		\$5,000.00	
3700-142	DUI Juvenile		\$4,000.00	
3700-143	On-Call Adult		\$7,000.00	
3700-144	On-Call Juvenile		\$5,000.00	
3700-145	Act 35-Salary Allocation		\$3,500.00	
3700-146	DUI School Allocation		\$1,500.00	
3700-150	CYS Other (Cleaning/Wireless, etc)		\$4,000.00	
3700-151	CYS Personnel		\$35,000.00	
3700-152	CYS Health Insurance		\$62,786.16	
3700-153	CYS Deductible		\$7,500.00	
3700-154	CYS Vehicle Insurance		\$780.00	
3700-160	Transportation Other (Wireless, etc)		\$4,000.00	
3700-161	Transportation Personnel		\$43,000.00	
3700-162	Transportation Health Insurance		\$63,347.76	
3700-163	Transportation Deductible		\$6,000.00	
3700-164	Transportation Vehicle Insurance		\$5,800.00	
3700-170	Title III		\$500.00	
3700-180	Visitor Center		\$1,000.00	
	<i>3710 - REFUNDS OF PRIOR YR EXP</i>			
3710-001	Dept of Corrections Reimbursement		\$45,000.00	
	<i>TOTAL REIMBURSEMENTS</i>		<b>\$444,953.92</b>	
<b>75</b>	<b>3750 - DEPARTMENT EARNINGS</b>			
3750-000	Assessment Data/Copies/Fees		\$5,200.00	
3750-005	Repository Property		\$0.00	
3750-010	Coroner/Cremation Fees		\$0.00	
3750-020	Elections		\$0.00	
3750-040	Prothonotary-Costs		\$20,000.00	
3750-050	Recorder of Deeds-Realty Transfer Tax		\$30,000.00	
3750-060	Register of Wills-Inheritance Tax		\$11,000.00	
3750-070	UPI Fees-Planning		\$19,000.00	
	<i>3775 - FINES &amp; FORFEITS</i>			
3775-000	MDJ 37-4-03		\$22,000.00	
3775-002	MDJ 37-4-93		\$8,000.00	
3775-004	Clerk of Courts-Fines & Costs		\$28,000.00	

2022  
REVENUE

3775-006	Sheriff Fees/Costs		\$20,000.00	
	<i>TOTAL DEPARTMENT REVENUE</i>		<b>\$163,200.00</b>	
<b>80</b>	<b>3800 - UNCLASSIFIED INCOME</b>			
3800-000	Copies/Fax		\$25.00	
3800-020	Disposition Fund		\$100.00	
3800-030	Employee Insurance Contributions		\$65,979.96	
3800-040	Employee Companion Life Payments		\$860.00	
3800-050	Miscellaneous Income		\$1,500.00	
3800-060	PCorp and PComp/Claim pmts/Refunds		\$3,000.00	
3800-070	UC Trust Dividends		\$0.00	
	<i>TOTAL MISCELLANEOUS INCOME</i>		<b>\$71,464.96</b>	
<b>90</b>	<b>3910 - INTEREST</b>			
3910-001	Interest Income		<b>\$1,000.00</b>	
<b>95</b>	<b>HUMAN SERVICES BLOCK GRANT</b>			
	HAP Allocation		\$4,635.00	
	HSDF Allocation		\$50,000.00	
	<i>TOTAL HUMAN SERVICES GRANT FUNDS</i>		<b>\$54,635.00</b>	
	<b>TOTAL REVENUE</b>		<b>\$3,156,673.94</b>	

2022  
ADMINISTRATION BUDGET

<b>4111</b>	<b>COMMISSIONERS</b>		<b>PROP 2022</b>
105	Commissioners' Salaries		\$144,995.52
110	Chief Clerk Salary		\$44,075.20
115	Part Time Administrative Assistant Wages		\$1,000.00
192	FICA		\$14,463.91
196	Health Insurance		\$56,343.60
197	Retirement		\$18,320.95
198	Life Insurance		\$120.00
200	Supplies		\$1,200.00
215	Postage		\$600.00
252	IT Parts/Copier Maint		\$500.00
310	Professional Services/Labor Attorney		\$500.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$10,000.00
341	Advertising		\$1,000.00
420	Dues/Subscriptions/Memberships		\$10,000.00
460	Meetings/Conf/Train Regis		\$4,000.00
	TOTAL		<b>\$307,599.18</b>
<b>4120</b>	<b>ELECTIONS</b>		
110	Director of Elections Wages		\$36,150.40
118	Poll Worker Pay		\$13,600.00
192	FICA		\$2,765.51
196	Health Insurance		\$14,803.32
197	Retirement		\$3,502.97
198	Life Insurance		\$35.00
200	Supplies		\$5,000.00
215	Postage		\$2,000.00
252	IT Equip & Repair		\$200.00
310	Professional Services		\$200.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$1,500.00
341	Advertising		\$3,000.00
450	Contract Services		\$15,000.00
460	Meetings/Conf/Train Regis		\$400.00
	TOTAL		<b>\$98,637.20</b>
<b>4130</b>	<b>PAYROLL</b>		
200	Supplies		\$1,000.00
215	Postage		\$200.00
252	IT Equip & Repair		\$200.00
420	Bank ACH Fees		\$800.00
455	New Hire Clearances/Testing		\$500.00
	TOTAL		<b>\$2,700.00</b>

2022  
ADMINISTRATION BUDGET

<b>4133</b>	<b>AUDITORS</b>		
105	Auditors Salaries		\$38,664.72
192	FICA		\$2,957.85
197	Retirement		\$3,746.61
198	Life Insurance		\$70.00
200	Supplies		\$300.00
215	Postage		\$20.00
252	IT Parts/Copier Maint		\$200.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$3,000.00
341	Advertising		\$200.00
420	Dues/Subscriptions/Memberships		\$400.00
450	Contract Services		\$0.00
460	Meetings/Conf/Train Regis		\$300.00
	<b>TOTAL</b>		<b>\$50,339.18</b>
<b>4136</b>	<b>ASSESSMENT</b>		
110	Chief Assessor Salary		\$19,240.00
112	Tax Clerk Wages		\$20,638.80
117	Assessment Appeals		\$1,000.00
192	FICA		\$3,050.73
196	Health Insurance		\$14,803.32
197	Retirement		\$3,864.26
198	Life Insurance		\$35.00
200	Supplies		\$500.00
215	Postage		\$500.00
252	IT Parts/Copier Maint		\$250.00
310	Property Search-Professional Services		\$300.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$1,000.00
341	Advertising		\$100.00
342	Printing/Mailing Tax Bills		\$5,000.00
420	Dues/Subscriptions/Memberships		\$400.00
450	Contract Services DEVNET		\$6,200.00
460	Meetings/Conf/Train Regis		\$500.00
	<b>TOTAL</b>		<b>\$77,862.11</b>
<b>4137</b>	<b>TAX COLLECTORS</b>		
116	Commissions		\$38,500.00
192	FICA		\$3,000.00
215	Postage		\$6,500.00
353	Surety Bond		\$400.00
	<b>TOTAL</b>		<b>\$48,400.00</b>



2022  
ADMINISTRATION BUDGET

<b>4138</b>	<b>TAX CLAIM BUREAU</b>		
110	Tax Claim Director Wages		\$29,120.00
192	FICA		\$2,227.68
196	Health Insurance		\$15,397.56
197	Retirement		\$2,821.73
198	Life Insurance		\$35.00
200	Supplies		\$400.00
215	Postage		\$16,000.00
252	IT Parts/Copier Maint		\$250.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$400.00
341	Advertising		\$1,300.00
420	Dues/Subscriptions/Memberships		\$100.00
450	Contract Services (DEVNET)		\$1,900.00
460	Meetings/Conf/Train Regis		\$700.00
	<b>TOTAL</b>		<b>\$71,131.97</b>
<b>4139</b>	<b>TREASURER</b>		
105	Treasurer Salary		\$48,331.84
110	Deputy Treasurer Wages		\$22,588.80
115	Part-Time Admin Assistant Wages		\$1,000.00
192	FICA		\$5,425.43
196	Health Insurance		\$30,795.12
197	Retirement		\$6,872.21
198	Life Insurance		\$70.00
200	Supplies		\$500.00
215	Postage		\$300.00
252	IT Parts/Copier Maint		\$200.00
321	Telephone/E-facsimile		\$625.00
331	Travel Mile/Meal/Lodging		\$500.00
420	Dues/Subscriptions/Memberships		\$500.00
450	Contract Services/Solicitor		\$200.00
460	Meetings/Conf/Train Regis		\$250.00
	<b>TOTAL</b>		<b>\$118,158.40</b>
<b>4141</b>	<b>INFORMATION TECHNOLOGY</b>		
200	Supplies		\$200.00
325	Internet Connection		\$2,500.00
450	Contract Services		\$12,000.00
453	Website Maintenance-Revise		\$1,500.00
454	Email license		\$500.00
455	Virus Protection		\$1,900.00
456	Cloud Storage-Carbonite		\$800.00
	<b>TOTAL</b>		<b>\$19,400.00</b>



2022  
ADMINISTRATION BUDGET

<b>4151</b>	<b>SOLICITOR</b>		
450	Contract Services		<b>\$12,000.00</b>
<b>4171</b>	<b>CONSERVATION/PLANNING</b>		
110	Conserv/Planning Director Salary		\$37,336.00
192	FICA		\$2,856.20
196	Health Insurance		\$11,339.40
197	Retirement		\$3,617.86
198	Life Insurance		\$35.00
200	Supplies		\$150.00
215	Postage		\$300.00
215	UPI Postage		\$25.00
240	Hazard Mit Plan		\$0.00
252	IT Parts/Copier Maint		\$250.00
321	Telephone		\$480.00
450	Contract Services Solicitor		\$300.00
450	Contract Services Infocon		\$530.00
	<b>TOTAL</b>		<b>\$57,219.46</b>
<b>4172</b>	<b>ECONOMIC DEVELOPMENT</b>		
115	Administrative Assistant (based on 60 hrs)		\$17,144.40
192	FICA		\$1,311.55
196	Health Insurance (couple)		\$14,803.32
197	Retirement		\$1,661.29
198	Life Insurance		\$35.00
331	Travel Mile/Meal/Lodging		\$200.00
460	Meetings/Conf/Training Regis		\$100.00
	<b>TOTAL</b>		<b>\$35,255.56</b>
<b>4173</b>	<b>CDBG</b>		
110	CDBG Coordinator Salary		\$27,622.40
192	FICA		\$2,113.11
196	Health Insurance		\$14,803.32
197	Retirement		\$2,676.61
198	Life Insurance		\$35.00
200	Supplies		\$500.00
215	Postage		\$50.00
252	IT Parts/Copier Maint		\$200.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$1,000.00
341	Advertising		\$2,500.00
460	Meetings/Conf/Train Regis		\$300.00
	<b>TOTAL</b>		<b>\$52,280.44</b>

2022  
ADMINISTRATION BUDGET

<b>4174</b>	<b>BUILDINGS AND GROUNDS</b>		
110	FT Cleaning Wages		\$16,879.20
112	Maintenance Worker Wages		\$29,078.40
115	Part Time Cleaning Wages		\$4,000.00
192	FICA		\$3,592.26
196	Health Insurance		\$30,200.88
197	Retirement		\$4,550.19
198	Life Insurance		\$70.00
200	Minor Building Supply		\$7,500.00
205	Cleaning Supplies		\$1,200.00
210	Central Supply		\$3,200.00
215	Pre-Paid Postage		\$0.00
231	Vehicle Fuel		\$800.00
251	Vehicle Maintenance		\$1,000.00
260	Small Tool/Equip Purchase		\$1,000.00
265	Major Bldg Repair/Maintenance		\$5,000.00
310	Professional Services		\$5,000.00
321	Telephone (VcmI,Modem,Elev)		\$480.00
360	Utilities		\$23,000.00
365	Fire, Security System Maintenance		\$2,500.00
384	Post Mach Lease Agreement		\$2,000.00
	TOTAL		<b>\$141,050.93</b>
	TOTAL ADMINISTRATION		<b>\$1,092,034.43</b>

2022  
JUDICIAL BUDGET

<b>4180</b>	<b>PUBLIC DEFENDER</b>		<b>PROP 2022</b>
115	Public Defender Salary		\$53,318.18
120	SCI/ Other Duties		\$10,000.00
192	FICA		\$4,843.84
200	Supplies		\$200.00
310	Professional Services		\$1,000.00
420	Dues/Subscriptions/Memberships		\$500.00
460	Meetings/Training/Conferences		\$200.00
	<b>TOTAL</b>		<b>\$70,062.02</b>
<b>4184</b>	<b>COURTS</b>		
114	Court Reporter Wages, Benefits		\$15,000.00
114	Law Clerk Wages, Benefits		\$12,000.00
115	Tip Staff Wages		\$3,600.00
119	Jury Pay/Mileage		\$10,600.00
192	FICA		\$300.00
200	Supplies		\$500.00
215	Courts Postage		\$1,000.00
215	Jury Postage		\$1,000.00
252	IT Parts/Copier Maint		\$300.00
255	Jury Software		\$3,600.00
310	Professional Services Expert Witness		\$2,700.00
314	Court Appointed Attorney		\$14,000.00
318	Transcripts		\$1,800.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$1,000.00
341	Advertising		\$50.00
	<b>TOTAL</b>		<b>\$67,930.00</b>
<b>4185</b>	<b>DISTRICT JUDGE- MARIENVILLE 37-4-03</b>		
112	Office Manager Wages		\$21,309.60
192	FICA		\$1,630.18
196	Health Insurance- Stipend		\$1,200.00
197	Retirement		\$2,064.90
198	Life Insurance		\$35.00
200	Supplies		\$500.00
215	Postage		\$1,000.00
252	IT Parts/Copier Maint		\$100.00
321	Telephone		\$480.00
325	Internet		\$1,200.00
331	Travel Mile/Meal/Lodging		\$800.00
341	Advertising		\$50.00
360	Utilities		\$3,000.00
373	Building & Grounds Maintenance		\$1,200.00

2022  
JUDICIAL BUDGET

	TOTAL		<b>\$34,569.68</b>
<b>4186</b>	<b>DISTRICT JUDGE-TIONESTA</b>		
115	PT Admin Assistant		\$13,515.84
192	FICA		\$1,033.96
200	Supplies		\$500.00
215	Postage		\$1,100.00
252	IT Parts/Copier Maint		\$100.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$500.00
	TOTAL		<b>\$17,229.80</b>
<b>4187</b>	<b>DOMESTIC RELATIONS</b>		
530	Allocation to Warren-Forest DHS		<b>\$6,700.00</b>
<b>4188</b>	<b>LAW LIBRARY</b>		
420	Law Library Subscriptions		<b>\$14,000.00</b>
<b>4189</b>	<b>HEARING OFFICER</b>		
114	Court Appointed Hearing Officer Salary		\$6,000.00
192	FICA		\$459.00
	TOTAL		<b>\$6,459.00</b>
<b>4193</b>	<b>CORONER</b>		
105	Coroner Salary		\$24,135.28
115	Part Time Appointed Chief Deputy Salary		\$7,344.42
120	Part Time Appointed Deputy Wages		\$1,000.00
192	FICA		\$2,408.20
196	Health Insurance		\$14,803.32
197	Retirement		\$0.00
198	Life Insurance		\$35.00
200	Supplies		\$850.00
215	Postage		\$20.00
238	Uniforms		\$500.00
240	Operating Expense (telephone)		\$600.00
252	IT Parts/Copier Maint		\$300.00
310	Professional Services (Autopsy, Removal)		\$3,500.00
318	DOH Grant Expenses		\$3,500.00
331	Travel Mile/Meal/Lodging		\$2,500.00
420	Dues/Subscriptions/Memberships		\$700.00
460	Meetings/Conferences/Training Registrations		\$1,000.00
472	Unclaimed Cases		\$1,500.00
	TOTAL		<b>\$64,696.22</b>

2022  
JUDICIAL BUDGET

<b>4194</b>	<b>DISTRICT ATTORNEY</b>		
105	District Attorney Salary		\$78,847.60
112	Administrative Assistant Wages		\$27,154.40
192	FICA		\$8,109.15
196	Health Insurance		\$30,795.12
197	Retirement		\$10,271.59
198	Life Insurance		\$70.00
200	Supplies		\$500.00
215	Postage		\$500.00
225	Lab Testing and Supplies		\$1,000.00
252	IT Parts/Copier Maint		\$300.00
310	Professional Services/Expert Witness		\$1,500.00
318	Transcripts		\$500.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$2,000.00
420	Dues/Subscriptions/Memberships		\$1,500.00
450	Contract Services-Forensic Services		\$1,500.00
460	Meetings/Conf/Train Reg		\$1,500.00
	<b>TOTAL</b>		<b>\$166,527.86</b>
<b>4195</b>	<b>PROTHONOTARY/CLERK/REG &amp; RECORDER</b>		
105	Prothonotary/Clerk/ Reg & Rec Salary		\$50,331.84
110	Appointed 1st Deputy Wages		\$31,176.60
112	Recorder's Clerk Wages		\$21,057.40
192	FICA		\$7,846.29
196	Health Insurance		\$21,458.04
197	Retirement		\$9,938.63
198	Life Insurance		\$105.00
199	Health Incentive Pay		\$1,100.00
200	Supplies		\$1,000.00
215	Postage		\$1,200.00
252	IT Parts/Copier Maint		\$1,500.00
321	Telephone		\$480.00
331	Travel Mile/Meal/Lodging		\$200.00
341	Advertising		\$0.00
420	Dues/Subscriptions/Memberships		\$1,625.00
450	Contract Services-Solicitor		\$1,000.00
450	Contract Services Infocon		\$24,000.00
450	Contract Services IMR/UCM		\$600.00
	<b>TOTAL</b>		<b>\$174,618.80</b>

2022  
JUDICIAL BUDGET

<b>4197</b>	<b>SHERIFF</b>		
105	Sheriff Salary		\$48,331.84
110	Chief Deputy Wages		\$35,339.20
111	Deputy Wages		
112	Sheriff's Clerk Wages		\$24,382.80
113	Security Officer Wages		\$33,259.20
120	Part Time Deputy Wages		\$2,500.00
180	Task Force Wages		\$0.00
182	Patrol Wages		\$20,000.00
183	Training Wages		\$0.00
192	FICA		\$10,815.45
196	Health Insurance		\$60,401.76
197	Retirement		\$13,693.23
198	Life Insurance		\$175.00
200	Supplies		\$4,000.00
215	Postage		\$800.00
231	Vehicle Fuel		\$8,000.00
238	Uniform/Equipment		\$1,800.00
251	Vehicle Maintenance		\$9,000.00
252	IT Parts/Copier Maint		\$700.00
321	Telephone		\$480.00
324	Cell Phone Stipend		\$1,440.00
327	Radio Equipment Maintenance		\$1,000.00
331	Travel Mile/Meal/Lodging		\$5,500.00
341	Advertising		\$500.00
420	Dues/Subscriptions/Memberships		\$1,000.00
450	Contract Services		\$1,500.00
455	Evaluations/Fingerprinting		\$200.00
460	Meetings/Conf/Train Regis		\$1,500.00
	<b>TOTAL</b>		<b>\$286,318.48</b>
	<b>TOTAL JUDICIAL</b>		<b>\$909,111.86</b>

2022  
PUBLIC SERVICE BUDGET

<b>4200</b>	<b>LIBRARIES</b>		<b>PROP 2022</b>
510	Library Board Allocation		<b>\$40,153.00</b>
<b>4215</b>	<b>VETERANS AFFAIRS</b>		
115	Veteran's Affairs Part Time Director Salary		\$8,701.42
192	FICA		\$665.66
200	Supplies		\$750.00
215	Postage		\$50.00
310	Professional Service Vet Burial		\$1,500.00
321	Telephone/Fax		\$625.00
330	Travel Mile/Meal/Lodging		\$1,200.00
420	Dues/Subscriptions/Memberships		\$300.00
460	Meetings/Conferences/Training Reg		\$300.00
	<b>TOTAL</b>		<b>\$14,092.08</b>
<b>4220</b>	<b>EMERGENCY MANAGEMENT</b>		
115	EMA Part Time Coordinator Salary		
192	FICA		
200	Supplies		
215	Postage		
231	Vehicle Fuel		
251	Vehicle Maintenance		
324	Cell Phone Stipend		
330	Travel Mile/Meal/Lodging		
460	Meetings/Conferences/Training Reg		
	<b>TOTAL</b>		
<b>4225</b>	<b>911</b>		
110	911 Coordinator Salary		\$19,240.00
192	FICA		\$1,471.86
196	Health Insurance		\$5,531.16
197	Retirement		\$1,864.36
198	Life Insurance		\$35.00
200	Supplies		\$500.00
215	Postage		\$10.00
252	IT Parts/Copier Maint		\$300.00
321	Telephone		\$480.00
450	Solicitor		\$100.00
	<b>TOTAL</b>		<b>\$29,532.38</b>
<b>4226</b>	<b>HUMAN SERVICES</b>		
450	Drug & Alcohol-Contracted Services		\$2,755.00
451	Mental Health-Contracted Services		\$9,291.00
452	Intellectual Disabilities-Contracted Services		\$4,858.00
453	Early Intervention-Contracted Services		\$4,831.00
	<b>TOTAL</b>		<b>\$21,735.00</b>



2022  
PUBLIC SERVICE BUDGET

<b>4227</b>	<b>HSDF BLOCK GRANT</b>		
200	HAP Advance		\$4,635.00
210	HSDF Advance		\$50,000.00
	TOTAL		<b>\$54,635.00</b>
<b>4228</b>	<b>Children &amp; Youth Services</b>		
510	CYS County Match		<b>\$260,906.00</b>
	TOTAL PUBLIC SERVICE		<b>\$421,053.46</b>

2022  
CORRECTIONS BUDGET

<b>4234</b>	<b>ADULT PRISONER MAINTENANCE</b>		<b>PROP 2022</b>
450	Contract Service Housing		\$125,000.00
450	Contract Service Medical		\$2,500.00
475	Prisoner Meals		\$100.00
	TOTAL		<b>\$127,600.00</b>
<b>4236</b>	<b>ADULT PROBATION</b>		
110	Chief Probation Salary		\$31,998.75
111	Probation Officer I Wages		\$28,419.04
112	Probation Aide Wages		\$16,631.16
113	IP (Grant) Officer Wages		\$27,935.70
130	On Call Wages		\$7,000.00
140	DUI Wages		\$5,000.00
150	RDC Wages		\$27,468.00
160	CARES Covid Wages		\$21,528.50
192	FICA		\$11,163.87
196	Health Insurance		\$15,698.41
197	Retirement		\$14,140.91
198	Life Insurance		\$87.50
199	Health Incentive Pay		\$600.00
200	Supplies		\$2,500.00
215	Postage		\$375.00
231	Vehicle Fuel		\$2,500.00
241	Admin Funds/ACT 198		\$3,000.00
249	Treatment Court Supply		\$2,500.00
251	Vehicle Maintenance		\$1,600.00
252	IT Parts/Copier Maint		\$500.00
321	Telephone		\$480.00
324	Cell Phone/Ipad		\$960.00
331	Travel Mile/Meal/Lodging		\$4,000.00
341	Advertising		\$250.00
420	Dues/Subscriptions/Memberships		\$700.00
450	CDI/BTM System set up		\$12,700.00
460	Meetings/Conf/Train Reg		\$3,000.00
	TOTAL		<b>\$242,736.84</b>
<b>4237</b>	<b>JUVENILE PROBATION</b>		
110	Juv Probation Chief Salary		\$21,332.48
111	Probation Officer I Wages		\$15,302.56
112	Probation Aide Wages		\$11,087.44
113	Juvenile Probation Officer Wages		\$37,336.00
130	On Call Wages		\$5,000.00
140	DUI Wages		\$4,000.00
160	CARES Covid Wages		\$21,528.50

2022  
CORRECTIONS BUDGET

192	FICA		\$7,260.08
196	Health Insurance		\$15,698.40
197	Retirement		\$9,196.10
198	Life Insurance		\$87.50
199	Health Incentive Pay		\$600.00
200	Supplies		\$600.00
215	Postage		\$500.00
231	Vehicle Fuel		\$700.00
251	Vehicle Maintenance		\$700.00
252	IT Parts/Copier Maint		\$250.00
321	Telephone		\$480.00
324	Cell Phone/Ipad		\$960.00
331	Travel Mile/Meal/Lodging		\$4,000.00
341	Advertising		\$200.00
420	Dues/Subscriptions/Memberships		\$450.00
460	Meetings/Conf/Train Reg		\$2,500.00
	TOTAL		<b>\$159,769.06</b>
	TOTAL CORRECTIONS		<b>\$530,105.90</b>

2022  
MISCELLANEOUS BUDGET

<b>4239</b>	<b>FOREST AREA ARTS COUNCIL</b>		<b>PROP 2022</b>
510	Arts Council Contribution		<b>\$250.00</b>
<b>4240</b>	<b>FOREST COUNTY HISTORICAL SOCIETY</b>		
510	History Center Contribution		<b>\$1,500.00</b>
<b>4330</b>	<b>INSURANCE</b>		
194	Unemployment Compensation		\$18,000.00
195	PComp (Worker's Comp)		\$45,000.00
199	Companion Life		\$860.00
315	County Deductible		\$40,000.00
319	PCORI Fee		\$300.00
350	PCorp (Liability, Property, Accident)		\$60,000.00
	<b>TOTAL</b>		<b>\$164,160.00</b>
<b>4335</b>	<b>MISCELLANEOUS EXPENSE</b>		
	Misc Expense		\$1,000.00
230	Delinq Per Cap Borough		\$300.00
230	Delinq Per Cap Jenks		\$300.00
239	CYS Exp		\$4,000.00
239	Sheriff's Exp		\$500.00
239	Title III Exp		\$500.00
239	Transportation Exp		\$4,000.00
239	Visitor Center Exp		\$1,000.00
	<b>TOTAL</b>		<b>\$11,600.00</b>
<b>4340</b>	<b>CHILDREN &amp; YOUTH SERVICES</b>		
195	CYS Deductible		\$7,500.00
196	CYS Insurance		\$62,786.16
197	CYS Retirement		\$26,387.19
	<b>TOTAL</b>		<b>\$96,673.35</b>
<b>4345</b>	<b>TRANSPORTATION</b>		
195	Transportation Deductible		\$6,000.00
196	Transportation Insurance		\$63,347.76
197	Transportation Retirement		\$15,259.50
	<b>TOTAL</b>		<b>\$84,607.26</b>
<b>4350</b>	<b>AUDIT</b>		
311	Single Audit		<b>\$18,000.00</b>

2022  
MISCELLANEOUS BUDGET

<b>4355</b>	<b>RETIREMENT</b>		
197	Admin Fee/Retired Member		<b>\$1,500.00</b>
	<b>TOTAL MISCELLANEOUS</b>		<b>\$378,290.61</b>

<b>2022 BUDGET SUMMARY</b>		
BEGINNING BALANCE		\$ 174,392.28
REVENUE		\$ 3,156,673.94
TOTAL REVENUE		<b>\$ 3,331,066.22</b>
ADMINISTRATION		\$ 1,092,034.43
JUDICIAL		\$ 909,111.86
PUBLIC SERVICE		\$ 421,053.46
CORRECTIONS		\$ 530,105.90
MISCELLANEOUS		\$ 378,290.61
TOTAL EXPENSE		<b>\$ 3,330,596.26</b>

2022  
COMMUNITY DEVELOPMENT BLOCK GRANT ACCOUNT

COMM OF PA-GRANT	\$ 211,664.00
EXPENSE	
T.BORO	
JENKS TWP	\$ 153,003.00
HICKORY TWP	\$ 20,562.00
KINGSLEY TWP	
GENERAL FUND-ADMIN	\$ 38,099.00
TOTAL EXPENSE	\$ 211,664.00



2022  
CHILDREN YOUTH SERVICES BUDGET

INCOME	
Federal Funds	\$ 57,679.00
State Funds	\$ 598,907.00
Special State Grant Funds	\$ 70,338.00
Local Government Revenues	\$ 206,906.00
Child Support	\$ 16,512.00
IT Grant	\$ 14,604.00
Interest	\$ 79.00
HSDf	\$ 1,534.00
Other Income	\$ -
TANF	\$ 2,994.00
A Safe Place	\$ 1,446.00
Beacon Light	\$ 210.00
Victim Witness	\$ 2,092.00
Caseworker Visitation	\$ 2,000.00
IL Grant	\$ 17,275.00
TOTAL INCOME	\$ 992,576.00
EXPENSE	
Wages and Salaries	\$ 327,305.00
Employee Benefits	\$ 134,958.00
Subsidies	\$ 31,375.00
Operating	\$ 127,555.00
Purchased Services	\$ 365,090.00
Fixed Assets	\$ 6,293.00
TOTAL EXPENSE	\$ 992,576.00

2022  
ROOM TAX ACCOUNT BUDGET

INCOME	
ROOM TAX REVENUE	\$ 65,500.00
INTEREST	\$ 8.50
TOTAL INCOME	\$ 65,508.50
EXPENSE	
PA GREAT OUTDOORS	\$ 62,508.50
GENERAL FUND-ADMIN	\$ 3,000.00
TOTAL EXPENSE	\$ 65,508.50

2022 ACT 13  
IMPACT FEE AND LEGACY BUDGETS

	IMPACT FEE ACCOUNT
INCOME	
COMM OF PA-PUC	\$ 17,000.00
BANK INTEREST	\$ 74.00
TOTAL INCOME	\$ 17,074.00
EXPENSE	\$ -

	LEGACY ACCOUNT
INCOME	
COMM OF PA-PUC	\$ 25,000.00
BANK INTEREST	\$ 630.00
TOTAL INCOME	\$ 25,630.00
EXPENSE	\$ -

2022  
LIQUID FUEL TAX BUDGETS

LIQUID FUEL FUNDS BUDGET	
INCOME	
COMMONWEALTH	\$ 12,996.42
INTEREST	\$ 50.00
TOTAL INCOME	\$ 13,046.42
EXPENSE	
COUNTY AID	\$ 12,000.00
MAINTENANCE	\$ 1,040.00
TOTAL EXPENSE	\$ 13,040.00

ACT 44 LIQUID FUEL FUNDS BUDGET	
INCOME	
COMMONWEALTH	\$ 10,160.49
INTEREST	\$ 100.00
TOTAL INCOME	\$ 10,260.49
EXPENSE	\$ -

ACT 89 BRIDGE ACCOUNT BUDGET	
INCOME	
COMMONWEALTH	\$ 10,237.04
INTEREST	\$ 200.00
TOTAL INCOME	\$ 10,437.04
EXPENSE	\$ -

2022  
OPERATING RESERVE FUND BUDGET

INCOME	
TOWER RENT	\$ 38,004.24
PCOMP/PCORP LOSS PREV GRANTS	\$ 65,000.00
CAR LOAN PAYMENTS-IN HOUSE LOAN	\$ 12,216.00
INTEREST	\$ 730.00
TOTAL INCOME	\$ 115,950.24
EXPENSE	
RISK IMPROVEMENT GRANT PROJECTS	\$ 65,000.00
TRANSPORTATION CAPITAL PROJECT	\$ 50,950.24
TOTAL EXPENSE	\$ 115,950.24

2022  
SHERIFF'S PATROL ACCT BUDGET

INCOME	
PATROL CONTRACTS	\$ 35,000.00
INTEREST	\$ 30.00
TOTAL INCOME	\$ 35,030.00
EXPENSE	
GENERAL FUND PATROL WAGES/MILEAGE	\$ 23,576.00
OPER RES-VEHICLE PMT	\$ 7,254.00
REPAIR & SUPPLIES	\$ 200.00
S&D CALIBRATION SVCS	\$ 500.00
INSURANCE CHARGE FOR PATROLS	\$ 3,500.00
TOTAL EXPENSE	\$ 35,030.00

2022  
TITLE I AND III BUDGETS

	SRS	TITLE I	TITLE III
SECURE RURAL SCHOOLS FUNDS	\$ 1,259,082.92		
		\$ 1,163,282.93	
			\$ 95,799.99
INTEREST		\$ 310.00	
TOTAL INCOME		\$ 1,163,592.93	
EXPENSE			
BARNETT TWP		\$ 12,526.47	
GREEN TWP		\$ 7,951.15	
HARMONY TWP		\$ 3,672.71	
HICKORY TWP		\$ 49,909.56	
HOWE TWP		\$ 199,441.90	
JENKS TWP		\$ 175,088.07	
KINGSLEY TWP		\$ 98,516.67	
TIONESTA TWP		\$ 6,366.19	
FOREST AREA SCHOOL DISTRICT		\$ 589,452.76	
GEN FUND-ADMIN		\$ 20,357.45	
PENN STATE EXTENSION			\$ 46,108.00
EMS WAGES			\$ 5,000.00
FIRE-WISE ED CENTER EXPENSES			\$ 2,500.00
TOTAL EXPENSE		\$ 1,163,282.93	\$ 53,608.00



2022  
TRANSPORTATION ACCOUNT BUDGET

INCOME	
HSDf	\$ 18,925.00
Experience, Inc	\$ 25,000.00
65+ Match	\$ 6,457.50
PWD Match	\$ 6,897.90
Veteran's Co-Payments	\$ 4,328.00
Full Fares	\$ 31,247.60
MATP	\$ 134,868.00
State Reimbursement/PWD and 65+	\$ 331,997.55
State Income for New Vans	\$ 268,522.00
Miscellaneous Income	\$ 250.00
TOTAL INCOME	\$ 828,493.55
EXPENSE	
Director Wages	\$ 34,652.80
Administrative Assistant Wages	\$ 22,817.60
Full Time Driver Wages	\$ 70,649.28
Part Time Driver Wages	\$ 147,504.24
Maintenance Wages	\$ 26,774.60
Health/Dental/Vision	\$ 51,699.96
Life Insurance	\$ 169.53
Retirement	\$ 13,395.69
FICA	\$ 23,803.02
Unemployment Compensation	\$ 5,838.57
Worker's Compensation	\$ 21,145.75
Quarterly Payroll Processing Expense	\$ 1,642.88
Vehicle Maintenance/Fuel/Insurance	\$ 105,378.45
Vehicle Purchase	\$ 268,522.00
Advertising	\$ 200.00
Audit Expense	\$ 3,575.00
Utilities	\$ 4,987.62
Materials and Supplies	\$ 6,894.75
Telephone/Cell Phone/Internet	\$ 7,414.12
Office Rent	\$ 6,000.00
Services	\$ 5,250.00
TOTAL EXPENSE	\$ 828,315.86

HUMAN SERVICES  
DEVELOPMENT FUND

INCOME	
ROOM TAX REVENUE	\$ 65,500.00
INTEREST	\$ 8.50
TOTAL INCOME	\$ 65,508.50
EXPENSE	
PA GREAT OUTDOORS	\$ 62,508.50
GENERAL FUND-ADMIN	\$ 3,000.00
TOTAL EXPENSE	\$ 65,508.50