



CLARION COUNTY
TENTATIVE
2017 BUDGET

PRESENTED AT THE NOVEMBER 9, 2016 COMMISSIONERS MEETING

TED THARAN, COUNTY COMMISSIONER CHAIRMAN

WAYNE R. BROSIUS, COUNTY COMMISSIONER

ED HEASLEY, COUNTY COMMISSIONER

2017 Clarion County Budget	
2017 Millage	20.5 Mills
2017 Millage for Debt Service	1.5 Mills
2017 County Per Capita Tax Rate:	\$5.00

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Departmental Budget Summary

	2017 BUDGET
REVENUES	
TAXES	8,439,819
LICENSES & PERMITS	35,000
INTEREST	12,000
GRANTS	1,566,392
DEPT REVENUE	3,460,503
PAYMENTS IN LIEU OF TAXES	71,000
OTHER REVENUE	560,800
TOTAL REVENUES	<u>14,145,514</u>
TOTAL BUDGETED REVENUES	<u>14,145,514</u>

	2017 BUDGET
EXPENSES	
COMMISSIONERS	374,218
COUNTY BUILDINGS	201,849
ELECTIONS/ VOTER REGISTRATION	196,036
ASSESSOR	291,303
TREASURER	133,281
TAX COLLECTORS	141,180
TAX CLAIMS	94,237
AUDITORS	114,978
PLANNING	147,807
CENTRAL ACCOUNTING	186,449
HUMAN SERVICES	856,321
HUMAN RESOURCES	142,259
ADMINISTRATIVE BUILDING	124,130
MAINTENANCE	175,449
GIS	125,484
INFORMATION TECHNOLOGY	208,165
HUMAN SERVICES BUILDING	244,216
HUMAN SERVICES ADMIN	144,851
TRANSPORTATION	42,300
MISC GENERAL GOVERNMENT	1,218,706
MISC JUDICIAL EXPENSE	384,112
REGISTER & RECORDER	198,583
SHERIFF	692,004
CORONER	62,141
PROTHONOTARY	278,816
PUBLIC DEFENDER	297,538
DISTRICT ATTORNEY	620,392
COURTS	390,011
DISTRICT JUSTICE 18-03-01	142,788
DISTRICT JUSTICE 18-3-02	93,326
DISTRICT JUSTICE 18-3-03	139,266
DISTRICT JUSTICE 18-3-04	105,332
DOMESTIC RELATIONS	352,700
CULTURE & RECREATION	115,200
COUNTY PARKS	95,872
PUBLIC WORKS	929,000
CONSERVATION & DEVELOPMENT	103,500
ECONOMIC DEVELOPMENT	59,400
PUBLIC SAFETY - 911 COUNTY MATCH	5,000
EMERGENCY MANAGEMENT	228,818
ADULT PROBATION	687,283
JUVENILE PROBATION	358,856
COUNTY PRISON	2,574,700
VETERANS AFFAIRS	67,659
TOTAL EXPENSE	<u>14,145,514</u>

SPECIAL REVENUE FUNDS:			
	REVENUES	EXPENSES	DIFF
COMMUNICATIONS/ 911 FUND 15	1,217,211	1,215,242	1,969
LIQUID FUELS FUND 22	277,722	253,300	24,422

COMMISSIONERS

	2017 Budget
SALARIES - FULL TIME	230,300
EMPLOYER FICA	14,279
EMPLOYER MEDICARE	3,339
WORKMAN'S COMPENSATION	4,255
MEDICAL INSURANCE	78,135
LIFE INSURANCE	249
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	15,430
TELEPHONE	6,400
COMMISSIONERS POSTAGE	251
COMMISSIONERS DUES	16,000
OPEN RECORDS EXPENSE	2,000
COMMISSIONERS MATERIALS & SUPPLIES	2,100
COMMISSIONERS MAINTENANCE- EQUIPMENT	500
Total Expenditures	<u>374,218</u>

COUNTY BUILDINGS

	2017 Budget
SALARIES - FULL TIME	84,845
EMPLOYER FICA	5,335
EMPLOYER MEDICARE	1,248
WORKMAN'S COMPENSATION	6,290
MEDICAL INSURANCE	34,682
LIFE INSURANCE	153
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	5,765
TELEPHONE	1,240
CO BUILDINGS POSTAGE	120
GASOLINE	650
CO BUILDINGS MATERIALS & SUPPLIES	12,000
UTILITIES - FUEL	12,800
UTILITIES - ELECTRIC	15,000
UTILITIES - WATER/ SEWAGE	5,400
TRASH	2,500
CO BUILDINGS MAINTENANCE-EQUIPMENT	4,350
CO BUILDINGS MAINTENANCE- BUILDING	8,000
Total Expenditures	<u>201,849</u>

**VOTER REGISTRATION/
ELECTIONS**

	2017 Budget
SALARIES - FULL TIME	65,495
EMPLOYER FICA	4,061
EMPLOYER MEDICARE	950
WORKMAN'S COMPENSATION	141
MEDICAL INSURANCE	23,114
LIFE INSURANCE	87
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	4,388
TELEPHONE	1,500
ELECTIONS POSTAGE	4,200
ELECTIONS ELECTIONS OFFICERS	45,000
ELECTIONS MATERIALS & SUPPLIES	13,000
ELECTIONS MAINTENANCE- EQUIPMENT	30,000
RENT-BUILDINGS	3,120
Total Expenditures	<u>196,036</u>

ASSESSMENT

	2017 Budget
SALARIES - FULL TIME	140,884
EMPLOYER FICA	8,809
EMPLOYER MEDICARE	2,060
WORKMAN'S COMPENSATION	440
MEDICAL INSURANCE	50,175
LIFE INSURANCE	269
SUI TAX - EMPLOYER SHARE	2,450
RETIREMENT CONTRIBUTION	9,520
TELEPHONE	5,450
ASSESSMENT POSTAGE	2,400
ASSESSMENT DUES	200
ASSESSMENT BOARD OF ASSESSMENT	1,500
ASSESSMENT PROFESSIONAL SERVICES	58,645
ASSESSMENT MATERIALS & SUPPLIES	6,500
ASSESSMENT MAINTENANCE VEHICLES	1,500
MAINTENANCE-COMPUTERS	500
Total Expenditures	<u><u>291,303</u></u>

TREASURER

	2017 Budget
SALARIES - FULL TIME	79,294
SALARIES - PART TIME	6,200
EMPLOYER FICA	5,301
EMPLOYER MEDICARE	1,240
WORKMAN'S COMPENSATION	1,367
MEDICAL INSURANCE	25,550
LIFE INSURANCE	116
SUI TAX - EMPLOYER SHARE	802
RETIREMENT CONTRIBUTION	5,313
TELEPHONE	2,000
TREASURER POSTAGE	800
TREASURER DUES	500
TREASURER PROFESSIONAL SERVICES	1,300
TREASURER MATERIALS & SUPPLIES	3,500
Total Expenditures	<u>133,281</u>

TAX COLLECTORS

	2017 Budget
SALARIES - PART TIME	120,000
EMPLOYER FICA	7,440
EMPLOYER MEDICARE	1,740
BOND	0
TAX COLLECTOR MATERIALS & SUPPLIES	<u>12,000</u>
Total Expenditures	<u><u>141,180</u></u>

TAX CLAIMS

	2017 Budget
SALARIES - FULL TIME	29,078
EMPLOYER FICA	1,877
EMPLOYER MEDICARE	439
WORKMAN'S COMPENSATION	65
MEDICAL INSURANCE	1,200
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	490
RETIREMENT CONTRIBUTION	2,029
TELEPHONE	1,400
TAX CLAIMS POSTAGE	36,000
TAX CLAIMS DUES	100
TITLE SEARCHES	6,000
TAX CLAIMS PROFESSIONAL SERVICES	14,000
TAX CLAIMS MATERIALS & SUPPLIES	1,500
Total Expenditures	<u>94,237</u>

AUDITORS

	2017 Budget
SALARIES - FULL TIME	53,694
EMPLOYER FICA	3,329
EMPLOYER MEDICARE	779
WORKMAN'S COMPENSATION	1,310
MEDICAL INSURANCE	50,150
LIFE INSURANCE	153
RETIREMENT CONTRIBUTION	3,598
TELEPHONE	700
AUDITORS POSTAGE	135
AUDITORS DUES	530
AUDITORS MATERIALS & SUPPLIES	600
Total Expenditures	<u>114,978</u>

PLANNING

	2017 Budget
SALARIES - FULL TIME	56,505
EMPLOYER FICA	3,503
EMPLOYER MEDICARE	819
WORKMAN'S COMPENSATION	283
MEDICAL INSURANCE	23,114
LIFE INSURANCE	116
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	3,786
TELEPHONE	2,900
PLANNING POSTAGE	1,000
PLANNING DUES	700
PLANNING RECYCLING EXPENSE	8,000
PLANNING PROFESSIONAL SERVICES	43,500
PLANNING MATERIALS & SUPPLIES	2,000
MAINTENANCE-COMPUTERS	600
Total Expenditures	<u>147,807</u>

CENTRAL ACCOUNTING

	2017 Budget
SALARIES - FULL TIME	109,810
EMPLOYER FICA	6,883
EMPLOYER MEDICARE	1,610
WORKMAN'S COMPENSATION	239
MEDICAL INSURANCE	27,061
LIFE INSURANCE	174
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	7,438
TELEPHONE	2,880
CENTRAL ACCOUNTING POSTAGE	150
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	21,636
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	2,600
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	4,500
Total Expenditures	<u>186,449</u>

HUMAN SERVICES

	2017 Budget
CLARION COUNTY COMMUNITY ACTION	31,500
COMMUNITY ACTION HOUSING GRANT	40,000
CYS - IL MATCH	33,242
CYS - IT MATCH	31,924
CYS - ACT 148 MATCH	550,000
CYS - SPECIAL GRANT MATCH	27,925
CLARION COUNTY'S PROMISE	18,000
MH/MR/EI MATCH	115,000
SAFE	3,330
PASSAGES	5,400
Total Expenditures	856,321

HUMAN RESOURCES

	2017 Budget
SALARIES - FULL TIME	101,775
EMPLOYER FICA	6,459
EMPLOYER MEDICARE	1,511
WORKMAN'S COMPENSATION	225
MEDICAL INSURANCE	19,166
LIFE INSURANCE	174
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	6,980
TELEPHONE	1,600
HR POSTAGE	200
HR DUES	700
HR MATERIALS & SUPPLIES	1,000
HR MAINTENCE EQUIPMENT	1,000
Total Expenditures	<u>142,259</u>

ADMIN BUILDING

	2017 Budget
TELEPHONE	1,250
UTILITIES - FUEL	2,600
UTILITIES - ELECTRIC	11,700
UTILITIES - WATER/ SEWAGE	1,500
TRASH REMOVAL	1,401
MAINTENANCE-EQUIPMENT	4,500
MAINTENANCE-BUILDINGS	3,400
DEBT SERVICE-PRINCIPAL	67,991
DEBT SERVICE-INTEREST	29,789
Total Expenditures	<u>124,130</u>

MAINTENANCE - BUILDINGS

	2017 Budget
SALARIES - FULL TIME	96,482
SALARIES - PART TIME	10,000
EMPLOYER FICA	6,056
EMPLOYER MEDICARE	1,416
WORKMAN'S COMPENSATION	7,141
MEDICAL INSURANCE	43,516
LIFE INSURANCE	232
SUI TAX - EMPLOYER SHARE	1,960
RETIREMENT CONTRIBUTION	6,545
TELEPHONE	1,052
POSTAGE	50
GASOLINE	1,000
Total Expenditures	<u>175,449</u>

GRAPHIC INFORMATION SYSTEMS

	2017 Budget
SALARIES - FULL TIME	76,376
EMPLOYER FICA	4,810
EMPLOYER MEDICARE	1,125
WORKMAN'S COMPENSATION	306
MEDICAL INSURANCE	13,424
LIFE INSURANCE	116
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	5,198
TELEPHONE	1,750
GIS POSTAGE	500
GIS DUES	400
GIS PROFESSIONAL SERVICES	1,500
GIS MATERIALS & SUPPLIES	4,800
GIS MAINTENCE EQUIPMENT	14,200
Total Expenditures	<u>125,484</u>

INFORMATION TECHNOLOGY

	2017 Budget
SALARIES - FULL TIME	125,880
EMPLOYER FICA	7,805
EMPLOYER MEDICARE	1,825
WORKMAN'S COMPENSATION	629
MEDICAL INSURANCE	31,948
LIFE INSURANCE	174
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	8,434
TELEPHONE	4,000
PROFESSIONAL SERVICES	5,000
IT MATERIALS & SUPPLIES	3,000
IT MAINTENCE EQUIPMENT	18,000
	<u>18,000</u>
Total Expenditures	<u>208,165</u>

HUMAN SERVICE BUILDING

	2017 Budget
HS BUILDING MATERIALS & SUPPLIES	4,500
UTILITIES - FUEL	12,000
UTILITIES - ELECTRIC	38,000
UTILITIES - WATER/ SEWAGE	6,500
TRASH REMOVAL	2,000
MAINTENANCE EQUIPMENT	8,500
MAINTENANCE-BUILDINGS	30,000
INSURANCE EXPENSE	17,000
DEBT SERVICE-PRINCIPAL	87,417
DEBT SERVICE-INTEREST	38,300
Total Expenditures	<u>244,216</u>

HUMAN SERVICES ADMINISTRATION

	2017 Budget
SALARIES - FULL TIME	102,411
EMPLOYER FICA	6,424
EMPLOYER MEDICARE	1,502
WORKMAN'S COMPENSATION	418
MEDICAL INSURANCE	18,227
LIFE INSURANCE	116
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	6,942
TELEPHONE	1,432
POSTAGE	50
DUES	1,429
CUSTODIAN SERVICES	420
MATERIALS AND SUPPLIES	600
RENT - BUILDINGS	3,900
Total Expenditures	<u>144,851</u>

TRANSPORTATION

	2017 Budget
SALARIES - FULL TIME	9,071
EMPLOYER FICA	562
EMPLOYER MEDICARE	132
WORKMAN'S COMPENSATION	20
MEDICAL INSURANCE	4,216
LIFE INSURANCE	15
SUI TAX - EMPLOYER SHARE	114
RETIREMENT CONTRIBUTION	608
DUES	1,300
PROFESSIONAL SERVICES	<u>26,263</u>
Total Expenditures	<u>42,300</u>

MISC GEN GOVT

	2017 Budget
CENTRALIZED ADVERTISING	27,000
TELEPHONE	2,500
CENTRAL POSTAGE	5,000
CENTRALIZED TRAINING	52,625
CENTRALIZED TRAVEL	40,450
PROFESSIONAL SERVICES	75,000
INSURANCE EXPENSE	180,000
FACILITIES IMPROVEMENT	25,000
CONTINGENCY RESERVE (\$80,000 OF THIS IS SINKING FUND)	222,613
WORKFORCE DEV BOARD REPAY	5,886
DEBT SERVICE-PRINCIPAL	168,358
DEBT SERVICE-INTEREST	73,762
SINGLE AUDIT	48,428
INDIRECT COST AUDIT	5,400
MOTEL TAX DISPERSEMENTS	250,000
CCAP SAFETY GRANT	22,500
MOTEL TAX ADMIN	5,000
CAPITAL/ EQUIPMENT	9,184
Total Expenditures	<u>1,218,706</u>

MISC JUDICAL

	2017 Budget
BOOKING COSTS EXPENSE	10,500
HOMICIDE CASES	25,000
ACT 198 EXPENSE	12,500
CLERK OF COURTS DISPERSEMENTS	110,000
MDJ PASS THRU	12,500
TREATMENT COURT PASS THRU	200,000
TREATMENT COURT EXPENSE	12,500
RESTITUTION GRANT EXPENSE	1,112
Total Expenditures	<u>384,112</u>

REGISTER/RECORDER

	2017 Budget
SALARIES - FULL TIME	107,708
EMPLOYER FICA	6,678
EMPLOYER MEDICARE	1,562
WORKMAN'S COMPENSATION	1,471
MEDICAL INSURANCE	19,194
LIFE INSURANCE	174
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	7,216
TELEPHONE	2,800
REG & REC POSTAGE	1,400
REG & REC PRINTING & REPRODUCTION	2,200
REG & REC DUES	1,000
REG & REC PROFESSIONAL SERVICES	35,000
REG & REC MATERIALS & SUPPLIES	4,300
REG & REC MAINTENCE EQUIPMENT	4,200
CERTIFYING DEEDS	2,700
Total Expenditures	<u><u>198,583</u></u>

SHERIFF

	2017 Budget
SALARIES - FULL TIME	368,577
SALARIES - PART TIME	75,772
SALARIES - OVER TIME	10,000
EMPLOYER FICA	28,467
EMPLOYER MEDICARE	6,658
WORKMAN'S COMPENSATION	19,919
MEDICAL INSURANCE	93,715
LIFE INSURANCE	638
SUI TAX - EMPLOYER SHARE	7,672
RETIREMENT CONTRIBUTION	25,686
TELEPHONE	6,500
SHERIFF POSTAGE	1,800
SHERIFF DUES	600
SHERIFF UNIFORMS	3,500
SHERIFF GASOLINE	13,000
SHERIFF TRANSPORT	2,000
SHERIFF PROFESSIONAL SERVICES	1,500
SHERIFF MATERIALS & SUPPLIES	14,500
MAINT EQUIPMENT	2,500
SHERIFF MAINTENANCE VEHICLES	9,000
	<hr/>
Total Expenditures	<u>692,004</u>

CORONER

	2017 Budget
SALARIES - FULL TIME	27,770
EMPLOYER FICA	796
EMPLOYER MEDICARE	420
WORKMAN'S COMPENSATION	707
MEDICAL INSURANCE	1,249
LIFE INSURANCE	29
TELEPHONE	2,200
CORONER POSTAGE	100
CORONER DUES	570
CORONER AUTOPSY	12,000
CORONER TRANSPORT	12,000
CORONER MATERIALS & SUPPLIES	900
CORONER FEE EXPENSE	3,400
Total Expenditures	<u>62,141</u>

PROTHONOTARY

	2017 Budget
SALARIES - FULL TIME	161,992
EMPLOYER FICA	10,118
EMPLOYER MEDICARE	2,366
WORKMAN'S COMPENSATION	1,591
MEDICAL INSURANCE	49,864
LIFE INSURANCE	290
SUI TAX - EMPLOYER SHARE	1,960
RETIREMENT CONTRIBUTION	10,934
TELEPHONE	4,000
PROTHONOTARY POSTAGE	6,600
PROTHONOTARY DUES	500
PROTHONOTARY PROFESSIONAL SERVICES	21,600
PROTHONOTARY MATERIALS & SUPPLIES	<u>7,000</u>
Total Expenditures	<u><u>278,816</u></u>

PUBLIC DEFENDER

	2017 Budget
SALARIES - FULL TIME	113,791
EMPLOYER FICA	7,055
EMPLOYER MEDICARE	1,650
WORKMAN'S COMPENSATION	415
MEDICAL INSURANCE	40,251
LIFE INSURANCE	174
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	7,624
TELEPHONE	6,000
PUBLIC DEFENDER POSTAGE	600
PUBLIC DEFENDER DUES	600
PUBLIC DEFENDER INVESTIGATORS	1,000
PUBLIC DEFENDER COURT APPOINTED	20,000
PUBLIC DEFENDER LAW LIBRARY	2,000
PUBLIC DEFENDER COURT REPORTERS	5,000
PUBLIC DEFENDER PROFESSIONAL	74,500
PUBLIC DEFENDER MATERIALS & SUPPLIES	2,000
UTILITIES - FUEL	800
UTILITIES - ELECTRIC	800
UTILITIES - WATER/ SEWAGE	700
PD MAINTENANCE BUILDING	400
MAINTENANCE-COMPUTERS	2,609
RENT-BUILDINGS	8,100
Total Expenditures	297,538

DISTRICT ATTORNEY

	2017 Budget
SALARIES - FULL TIME	355,685
SALARIES - PART TIME	20,200
EMPLOYER FICA	23,379
EMPLOYER MEDICARE	5,468
WORKMAN'S COMPENSATION	6,021
MEDICAL INSURANCE	81,771
LIFE INSURANCE	348
SUI TAX - EMPLOYER SHARE	2,940
RETIREMENT CONTRIBUTION	23,911
TELEPHONE	6,000
DISTRICT ATTORNEY POSTAGE	800
DISTRICT ATTORNEY DUES	3,500
RASA TRAINING EXPENSES DA	659
DISTRICT ATTORNEY DRUG TESTING	2,000
DISTRICT ATTORNEY WITNESSES	700
DISTRICT ATTORNEY EXTRADITION	900
LIBRARY	1,600
PROFESSIONAL SERVICES	30,000
DISTRICT ATTORNEY TRANSCRIBERS	3,500
DISTRICT ATTORNEY MATERIALS & SUPPLIES	4,000
RASA MATERIALS & SUPPLIES	1,010
DISTRICT ATTORNEY MAINTENANCE EQUIPMENT	200
RENT-BUILDINGS	16,800
DISTRICT ATTORNEY DRUG TASK FORCE	29,000
Total Expenditures	<u><u>620,392</u></u>

COURTS

	2017 Budget
SALARIES - FULL TIME	94,632
SALARIES - PART TIME	6,000
EMPLOYER FICA	5,942
EMPLOYER MEDICARE	1,390
WORKMAN'S COMPENSATION	207
MEDICAL INSURANCE	14,306
LIFE INSURANCE	174
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	6,421
TELEPHONE	8,000
COURTS POSTAGE	10,000
DUES	720
COURTS TRAINING	2,100
COURTS TRAVEL	1,300
BOARD OF VIEWERS	3,000
COURT REPORTERS	70,000
COURT MEDIATION	20,000
COURT JURORS	25,000
LIBRARY	44,000
COURTS COURT APPOINTED	35,000
COURTS PROFESSIONAL SERVICES	5,350
ARBITRATION	10,000
COURTS MATERIALS & SUPPLIES	8,000
COURTS MAINTENANCE-EQUIPMENT	4,000
COURTS DISCRETIONARY FUND	10,000
COURT COSTS	3,000
Total Expenditures	<u><u>390,011</u></u>

DJ 18-03-01 (Quinn)

	2017 Budget
SALARIES - FULL TIME	48,400
SALARIES PART-TIME	10,900
EMPLOYER FICA	3,677
EMPLOYER MEDICARE	860
WORKMAN'S COMPENSATION	128
MEDICAL INSURANCE	25,550
LIFE INSURANCE	116
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	3,243
TELEPHONE	2,600
DJ 18 03 01 POSTAGE	6,000
DJ 18 03 01 TRAINING	295
DJ 18 03 01 TRAVEL	1,500
DJ 18 03 01 CONSTABLE FEES	10,000
DJ 18 03 01 CUSTODIAN SERVICES	1,500
DJ 18 03 01 MATERIALS & SUPPLIES	3,500
UTILITIES - ELECTRIC	5,000
UTILITIES - WATER/ SEWAGE	850
DJ 18 03 01 MAINTENANCE-BUILDING	1,000
DJ 18 03 01 MAINTENANCE-EQUIPMENT	600
RENT-BUILDINGS	15,600
Total Expenditures	<u>142,788</u>

DJ 18-03-02 (Schill)

	2017 Budget
SALARIES - FULL TIME	51,315
EMPLOYER FICA	3,182
EMPLOYER MEDICARE	744
WORKMAN'S COMPENSATION	111
MEDICAL INSURANCE	12,796
LIFE INSURANCE	116
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	3,438
TELEPHONE	4,500
DJ 18 03 02 POSTAGE	3,500
DJ 18 03 02 TRAINING	295
DJ 18 03 02 TRAVEL	1,500
DJ 18 03 02 CONSTABLE FEES	6,300
DJ 18 03 02 MATERIALS & SUPPLIES	3,500
DJ 18 03 02 MAINTENANCE-EQUIPMENT	1,000
INSURANCE	50
Total Expenditures	<u>93,326</u>

DJ 18-03-03 (Long/Turk)

	2017 Budget
SALARIES - FULL TIME	61,722
EMPLOYER FICA	3,901
EMPLOYER MEDICARE	912
WORKMAN'S COMPENSATION	136
MEDICAL INSURANCE	34,944
LIFE INSURANCE	174
SUI TAX - EMPLOYER SHARE	1,470
RETIREMENT CONTRIBUTION	4,216
TELEPHONE	2,500
DJ 18 03 03 POSTAGE	4,150
DJ 18 03 03 TRAINING	470
DJ 18 03 03 TRAVEL	1,600
DJ 18 03 03 CONSTABLE FEES	1,500
DJ 18 03 03 CUSTODIAN SERVICES	1,440
DJ 18 03 03 MATERIALS & SUPPLIES	4,000
DJ 18 03 03 MAINTENANCE-EQUIPMENT	1,000
DJ 18 03 03 MAINTENANCE-BUILDING	600
RENT-BUILDINGS	14,391
INSURANCE	140
Total Expenditures	<u>139,266</u>

DJ 18-03-04 (Miller)

	2017 Budget
SALARIES - FULL TIME	53,319
EMPLOYER FICA	3,455
EMPLOYER MEDICARE	808
WORKMAN'S COMPENSATION	120
MEDICAL INSURANCE	2,400
LIFE INSURANCE	116
SUI TAX - EMPLOYER SHARE	980
RETIREMENT CONTRIBUTION	3,733
TELEPHONE	2,500
DJ 18 03 04 POSTAGE	5,000
DJ 18 03 04 TRAINING	295
DJ 18 03 04 TRAVEL	1,500
DJ 18 03 04 CONSTABLE FEES	10,000
DJ 18 03 04 CUSTODIAN SERVICES	1,440
DJ 18 03 04 MATERIALS & SUPPLIES	4,500
UTILITIES - FUEL	2,000
UTILITIES - ELECTRIC	1,300
UTILITIES - WATER/ SEWAGE	600
DJ 18 03 04 MAINTENANCE-EQUIPMENT	1,000
DJ 18 03 04 MAINTENANCE-BUILDING	600
RENT-BUILDINGS	9,600
INSURANCE	66
Total Expenditures	105,332

DOMESTIC RELATIONS

	2017 Budget
SALARIES - FULL TIME	146,730
EMPLOYER FICA	9,172
EMPLOYER MEDICARE	2,145
WORKMAN'S COMPENSATION	319
MEDICAL INSURANCE	60,183
LIFE INSURANCE	290
SUI TAX - EMPLOYER SHARE	2,450
RETIREMENT CONTRIBUTION	9,911
TELEPHONE	6,300
DOMESTICS POSTAGE	8,000
DUES	100
DOMESTICS TRAINING	500
DOMESTICS TRAVEL	1,300
CONSTABLES	3,000
DOMESTICS PROFESSIONAL SERVICES	5,000
DOMESTICS PATERNITY TESTING	3,000
DOMESTICS JCP FEES	10,000
SECURITY	15,000
DOMESTICS MATERIALS & SUPPLIES	5,000
DOMESTICS MAINTENANCE-EQUIPMENT	500
RENT-BUILDINGS	22,800
INDIRECT COSTS	21,000
COURT/ LEGAL COSTS	20,000
Total Expenditures	<u>352,700</u>

CULTURE RECREATION

	2017 Budget
AIRPORT AUTHORITY	76,500
COUNTY LIBRARY	<u>38,700</u>
Total Expenditures	<u>115,200</u>

COUNTY PARKS

	2017 Budget
SALARIES - PART TIME	40,380
EMPLOYER FICA	2,504
EMPLOYER MEDICARE	586
WORKMAN'S COMPENSATION	1,501
SUI TAX - EMPLOYER SHARE	1,903
TELEPHONE	1,100
POSTAGE	100
PARKS UNIFORMS	600
GASOLINE	3,200
PARKS MATERIALS & SUPPLIES	7,000
UTILITIES - FUEL	4,000
UTILITIES - ELECTRIC	9,500
UTILITIES - WATER/ SEWAGE	2,500
TRASH REMOVAL	2,000
PARKS MAINTENANCE EQUIPMENT	10,000
PARKS MAINTENANCE GROUNDS	9,000
Total Expenditures	<u>95,872</u>

PUBLIC WORKS

	2017 Budget
PLANNING - COMPREHENSIVE PLAN	35,000
GNAT ERADICATION	24,000
ALLEGHENY VALLEY LAND TRUST	780,000
MARCELLOUS SHALE LEGACY	38,000
MARCELLOUS SHALE BRIDGE	<u>52,000</u>
Total Expenditures	<u><u>929,000</u></u>

CONSERVATION DEVELOPMENT

	2017 Budget
PENN STATE EXTENSION	67,500
SOIL CONSERVATION	<u>36,000</u>
Total Expenditures	<u>103,500</u>

ECONOMIC DEVELOPMENT

	2017 Budget
ECONOMIC DEVELOPMENT	<u>59,400</u>
Total Expenditures	<u>59,400</u>

COMMUNICATIONS

	2017 Budget
911 - COMMUNICATIONS COUNTY MATCH	<u>5,000</u>
Total Expenditures	<u>5,000</u>

EMERGENCY MANAGEMENT

	2017 Budget
SALARIES - FULL TIME	115,769
ON CALL	2,025
EMPLOYER FICA	7,303
EMPLOYER MEDICARE	1,708
WORKMAN'S COMPENSATION	520
MEDICAL INSURANCE	46,229
LIFE INSURANCE	211
SUI TAX - EMPLOYER SHARE	1,960
RETIREMENT CONTRIBUTION	7,892
TELEPHONE	8,500
EMERGENCY MANAGEMENT POSTAGE	1,500
EMERGENCY MANAGEMENT DUES	250
EMERGENCY MANAGEMENT UNIFORMS	750
GASOLINE	1,800
EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	2,000
MITIGATION EXPENSE	1,000
UTILITIES - ELECTRIC	25,000
EMERGENCY MANAEMENT-MAINTENANCE BUILDING	3,400
EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	1,000
Total Expenditures	<u>228,818</u>

ADULT PROBATION

	2017 Budget
SALARIES - FULL TIME	400,673
SALARY-ON CALL	17,000
EMPLOYER FICA	26,231
EMPLOYER MEDICARE	6,135
WORKMAN'S COMPENSATION	20,275
MEDICAL INSURANCE	107,709
LIFE INSURANCE	725
SUI TAX - EMPLOYER SHARE	5,390
RETIREMENT CONTRIBUTION	28,346
ADVERTISING	250
TELEPHONE	8,900
AP POSTAGE	8,000
AP DUES	1,500
AP TRAINING	700
AP TRAVEL	7,000
AP DRUG TESTING	5,000
AP CUSTODIAN SERVICES	1,950
AP PROFESSIONAL SERVICES	1,200
AP MATERIALS & SUPPLIES	5,000
UTILITIES - FUEL	1,675
UTILITIES - ELECTRIC	4,050
UTILITIES - WATER/ SEWAGE	1,000
TRASH REMOVAL	425
MAINTENANCE-EQUIPMENT	1,100
AP MAINTENANCE VEHICLES	4,500
MAINTENANCE-COMPUTERS	4,500
RENT-BUILDINGS	16,800
INSURANCE EXPENSE	1,000
AP TREATMENT COURT INCENTIVE	250
Total Expenditures	687,283

JUVENILE PROBATION/ GRANT IN AID

	2017 Budget
SALARIES - FULL TIME	188,817
SALARY-ON CALL	17,000
EMPLOYER FICA	12,872
EMPLOYER MEDICARE	3,010
WORKMAN'S COMPENSATION	8,136
MEDICAL INSURANCE	46,104
LIFE INSURANCE	377
SUI TAX - EMPLOYER SHARE	2,793
RETIREMENT CONTRIBUTION	13,910
ADVERTISING	250
TELEPHONE	8,900
JP POSTAGE	2,000
JP DUES	500
JP TRAINING	6,900
JP TRAVEL	7,500
JP DRUG TESTING	2,735
JP CUSTODIAN SERVICES	1,950
JP PROFESSIONAL SERVICES	1,200
JP MATERIALS & SUPPLIES	5,000
UTILITIES - FUEL	1,675
UTILITIES - ELECTRIC	4,050
UTILITIES - WATER/ SEWAGE	1,000
JP MAINTENANCE EQUIPMENT	425
MAINTENANCE-BUILDINGS	450
JP MAINTENANCE VEHICLES	4,500
RENT-BUILDINGS	16,800
Total Expenditures	358,856

CORRECTIONS

	2017 Budget
SALARIES - FULL TIME	1,212,134
SALARIES - PART TIME	96,774
SALARIES - OVER TIME	70,000
EMPLOYER FICA	86,094
EMPLOYER MEDICARE	20,135
WORKMAN'S COMPENSATION	75,042
MEDICAL INSURANCE	344,515
LIFE INSURANCE	1,893
SUI TAX - EMPLOYER SHARE	20,760
RETIREMENT CONTRIBUTION	86,553
TELEPHONE	11,500
PRISON POSTAGE	100
PRISON DUES	150
PRISON UNIFORMS	8,000
PRISON GASOLINE	1,200
PRISON FOOD/ KITCHEN SUPPLIES	168,000
PRISON INMATE MEDICAL	200,000
PRISON MAINTENANCE CHARGEBACK	10,000
PRISON WORK RELEASE	5,500
PRISON MATERIALS & SUPPLIES	13,000
UTILITIES - FUEL	15,000
UTILITIES - ELECTRIC	50,000
UTILITIES - WATER/ SEWAGE	55,000
TRASH REMOVAL	1,850
PRISON MAINTENANCE EQUIPMENT	10,000
PRISON MAINTENANCE BUILDING	10,000
PRISON MAINTENANCE VEHICLES	1,500
Total Expenditures	<u>2,574,700</u>

VETERANS AFFAIRS

	2017 Budget
SALARIES - FULL TIME	30,256
EMPLOYER FICA	1,876
EMPLOYER MEDICARE	439
WORKMAN'S COMPENSATION	65
MEDICAL INSURANCE	6,398
LIFE INSURANCE	58
SUI TAX - EMPLOYER SHARE	490
RETIREMENT CONTRIBUTION	2,027
TELEPHONE	900
VETERANS AFFAIRS POSTAGE	200
VETERANS AFFAIRS DUES	450
VETERANS AFFAIRS BURIAL EXPENSE	16,000
VETERANS AFFAIRS PROFESSIONAL	500
VETERANS AFFAIRS MATERIALS &	500
FLAGS & MARKERS	6,500
VETERANS AFFAIRS MAINTENANCE	1,000
Total Expenditures	<u><u>67,659</u></u>

TAX REVENUES

	2017 Budget
REAL ESTATE TAXES-CURRENT YEAR	7,777,717
REAL ESTATE TAXES-DEBT SERVICE	569,102
PER CAPITA TAXES-CURRENT YEAR	82,000
PER CAPITA TAXES-PRIOR YEARS	11,000
Total Revenues	<u>8,439,819</u>

TREASURER RECEIPTS

	2017udget
TREASURER'S RECEIPTS	<u>35,000</u>
Total Revenues	<u>35,000</u>

INTEREST INCOME

	2017 Budget
INTEREST INCOME	<u>12,000</u>
Total Revenues	<u>12,000</u>

GRANT REVENUE

	2017 Budget
DRUG TASK FORCE	29,000
GRANT IN AID	52,174
ADULT PROBATION-IPP GRANT - PASS THROUGH	200,834
JUVENILE PROBATION-TRAINING	3,000
EMA GRANT CFDA # 97.042	73,960
JUV PROBATION GIA JCJC	111,504
RASA GRANT VICTIM SUPPORT	30,610
VOJO GRANT	6,310
ACT 198 REVENUE	12,500
TITLE IV D	209,000
PHARE - PASS THROUGH	40,000
COMPREHENSIVE GRANT	17,500
ALLEGHANY LAND GRANT - PASS THROUGH	780,000
Total Revenues	<u><u>1,566,392</u></u>

DEPARTMENT REVENUES

	2017 Budget
COURTS REVENUE	70,000
CORONER VITAL STATS REVENUE	3,400
REGISTER/RECORDER	230,000
SHERIFF	175,000
PROTHONOTARY	85,000
DJ - 18-03-03	63,000
DJ - 18-03-02	49,000
DJ - 18-03-04	37,000
DJ - 18-03-01	44,000
MDJ PASS-THRU REVENUE	12,500
ADULT PROBATION PBPP ACT 35	106,878
DOMESTIC RELATIONS REVENUE	58,000
JURY REIMBURSEMENT	1,427
CLERK OF COURTS/ PASS THRU	110,000
CLERK OF COURTS REVENUE	135,000
COURT MEDIATION REVENUE	12,000
TR COURT REVENUE	109,626
TAX NOTICES	12,000
PARK REVENUE	9,000
IT REVENUE	22,000
VA-SALE OF FLAGS	300
MOTEL TAX PASS THRU REVENUE	250,000
MOTEL TAX ADMIN REVENUE	5,000
VOTER REGISTRATION/ELECTIONS	500
GIS REVENUE	40,000
ASSESSORS REVENUE	8,000
TAX CLAIMS-BUREAU	1,150,000
TAX CLAIMS-POSTINGS	12,000
PLANNING REVENUE	40,000
MAINTENANCE REVENUE	10,000
CENTRAL ACCOUNTING	90,000
INDIRECT COST REIMBURSEMENT	140,000
DA REIMBURSEMENT	114,000
CENTRAL BOOKING FEES	35,000
VICTIM WITNESS FEE	25,000
HUMAN SERVICES REVENUE	145,872
TRANSPORTATION ADMIN REVENUE	50,000
Total Revenues	<u><u>3,460,503</u></u>

PAYMENTS IN LIEU OF TAXES

	2017 Budget
PAYMENTS IN LIEU	60,000
PUBLIC UTILITY REAL ESTATE	<u>11,000</u>
Total Revenues	<u>71,000</u>

MISCELLANEOUS REVENUES

	2017 Budget
STATE EQUALIZATION	300
WORK RELEASE REVENUE	37,000
MISCELLANEOUS - OTHER REVENUE	120,000
SAFETY GRANT REIMBURSEMENT	22,500
HEALTH REIMBURSEMENT	12,000
MARCELLUS SHALE/ CAPITAL	64,000
MARCELLUS SHALE LEGACY	38,000
MARCELLUS SHALE BRIDGE	52,000
RENTAL INCOME-HUMAN SERV BLDG	<u>215,000</u>
Total Revenues	<u><u>560,800</u></u>

**PROJECTED
CAPITAL PURCHASES**

	2017 Budget
COURTS-LAPTOP LEASE	2,723
PROBATION- LAPTOP LEASE	5,061
DISTRICT ATTORNEY - 2 LAPTOPS	1,150
PUBLIC DEFENDER - FAX MACHINE	250
Total Capital Expenditures:	9,184

CLARION COUNTY COMMUNICATIONS/911

Fund 15/Department 4770

2017 BUDGET

Estimated Available Balance January 1, 2017: \$0

Anticipated Receipts:

PEMA (Projected)	\$ 1,169,156
Forest County	\$ 32,456
Ride Right	\$ 10,599
County Match	\$ 5,000
Total	<u>\$ 1,217,211</u>

Total Available: \$1,217,211

Anticipated Expenses

Salaries - Full Time	\$400,000
Salaries - Part Time	\$18,000
Salaries - Overtime	\$65,000
Employer FICA	\$29,640
Employer Medicare	\$6,935
Workman's Compensation	\$937
Medical Insurance	\$126,605
Life Insurance	\$755
SUI Tax - Employer Share	\$6,650
Retirement Contribution	\$30,820
Communications Advertising	\$500
Telephone	\$222,200
Communications Training	\$2,500
Communications Travel	\$2,000
Communications Professional Services	\$15,000
Communications Materials and Supplies	\$4,000
Utilities - Fuel	\$700
Utilities - Electric	\$4,000
Communications Maintenance Equipment	\$210,000
Communications Maintenance Building	\$3,000
Maintenance Computers	\$8,000
Rent-Buildings/Towers	\$58,000

\$1,215,242

Total Projected Balance December 31, 2017 \$1,969

CLARION COUNTY LIQUID FUELS (FUND 22)

2017

BUDGET

Estimated Available Balance January 1, 2017: \$176,000

Anticipated Receipts:

State Grants	\$ 99,000
Act 44	\$ 1,000
Act 89	\$ 1,600
Interest	\$ 122
Bridge Inspection Reimbursement	\$0
Total	<u>\$ 101,722</u>

Total Available: \$ 277,722

Anticipated Expenses

Bridge Inspections \$0

Bridge Utilities/Maintenance	\$30,000
2016 Encumbered Projects	\$128,000
2017 County Aid for New Projects	\$80,000
Administrative Cost	<u>\$15,300</u>

Total \$253,300

Total Projected Balance December 31, 2017 \$24,422

**Budget By
Functions of Government**

<u>2017</u>	
<u>REVENUES</u>	
TAXES	8,439,819
LICENSES & PERMITS	35,000
INTEREST	12,000
GRANTS	1,566,392
DEPT REVENUE	3,460,503
PAYMENTS IN LIEU OF TAXES	71,000
OTHER REVENUE	560,800
TOTAL BUDGETED REVENUES	14,145,514

<u>2017</u>	
<u>EXPENSES</u>	
COMMISSIONERS	374,218
COUNTY BUILDINGS	201,849
ELECTIONS/VOTER REGISTRATION	196,036
ASSESSOR	291,303
TREASURER	133,281
TAX COLLECTORS	141,180
TAX CLAIMS	94,237
AUDITORS	114,978
PLANNING	147,807
CENTRAL ACCOUNTING	186,449
HUMAN RESOURCES	142,259
ADMINISTRATIVE BUILDING	124,130
MAINTENANCE	175,449
GIS	125,484
INFORMATION TECHNOLOGY	208,165
HUMAN SERVICES BUILDING	244,216
MISC GENERAL GOVERNMENT	1,218,706
ADMINISTRATION/ CAPITAL	4,119,747
MISC JUDICIAL EXPENSE	384,112
REGISTER & RECORDER	198,583
SHERIFF	692,004
CORONER	62,141
PROTHONOTARY	278,816
PUBLIC DEFENDER	297,538
DISTRICT ATTORNEY	620,392
COURTS	390,011
DISTRICT JUSTICE 18 03 01	142,788
DISTRICT JUSTICE 18 3 02	93,326
DISTRICT JUSTICE 18-3-03	139,266
DISTRICT JUSTICE 18-3-04	105,332
DOMESTIC RELATIONS	352,700
TOTAL JUDICIAL	3,757,009

CULTURAL & RECREATION	211,072
PUBLIC WORKS	929,000
CONSERVATION & DEVELOPMENT	103,500
ECONOMIC DEVELOPMENT	59,400
PUBLIC SAFETY/911 MATCH	5,000
EMERGENCY MANAGEMENT	228,818
ADULT PROBATION	687,283
JUVENILE PROBATION	358,856
COUNTY PRISON	2,574,700
TOTAL PUBLIC SAFETY	3,854,656
HUMAN SERVICES	1,043,472
VETERANS AFFAIRS	67,659
TOTAL HUMAN SERVICES	1,111,131
TOTAL BUDGET EXPENSE	14,145,514