



# CLARION COUNTY

## TENTATIVE

### 2018 BUDGET

*TENTATIVE PRESENTED AT THE NOVEMBER 14, 2017 COMMISSIONERS MEETING*

*TED THARAN, COUNTY COMMISSIONER CHAIRMAN*

*WAYNE R. BROSIUS, COUNTY COMMISSIONER*

*ED HEASLEY, COUNTY COMMISSIONER*

<b>2018 Clarion County Budget</b>	
<b>2018 Millage</b>	<b>20.5 Mills</b>
<b>2018 Millage for Debt Service</b>	<b>1.5 Mills</b>
<b>2018 County Per Capita Tax Rate:</b>	<b>\$5.00</b>

	<u>PAGE</u>
BUDGET SUMMARY	3
EXPENSES	
COMMISSIONERS	4
COUNTY BUILDINGS	5
ELECTIONS/VOTER REG	6
ASSESSMENT	7
TREASURER	8
TAX COLLECTORS	9
TAX CLAIMS	10
AUDITORS	11
PLANNING	12
CENTRAL ACCOUNTING	13
HUMAN SERVICES	14
HUMAN RESOURCES	15
ADMINISTRATION BUILDING	16
SIXTH AVE OFFICE COMPLEX	17
GEOGRAPHIC INFO SYSTEM GIS	18
INFORMATION TECHNOLOGY	19
HUMAN SERVICES BUILDING	20
MISC GOVERNMENT	21
MAINTENANCE	22
TRANSPORTATION	23
HUMAN SERVICES ADMIN	24
MISC JUDICIAL	25
TRANSCRIPTS PASS THROUGH	26
REGISTER & RECORDER	27
SHERIFF	28
CORONER	29
PROTHONOTARY	30
PUBLIC DEFENDER	31
DISTRICT ATTORNEY	32
COURTS	33
DISTRICT JUSTICE 18 03 01	34
DISTRICT JUSTICE 18 03 02	35
DISTRICT JUSTICE 18 03 03	36
DISTRICT JUSTICE 18 03 04	37
DOMESTIC RELATIONS	38
CULTURE & RECREATION	39
COUNTY PARKS	40
PUBLIC WORKS	41
CONSERVATION & DEVEL	42
ECONOMIC DEVELOPMENT	43
CONSERVATION DISTRICT/SOIL	44
COMMUNICATIONS-911	45
EMERGENCY MANAGEMENT	46
ADULT PROBATION	47
JUVENILE PROBATION/GIA	48
CORRECTIONS	49
COST OF SUPERVISION	50
BULLET PROOF VEST	51
VETERANS AFFAIRS	52
REVENUES	
TAXES	53
TREASURER'S RECEIPTS	54
DIVIDENDS RETURN/INTEREST	55
GRANTS	56
DEPARTMENT REVENUES	57
PAYMENTS IN LIEU OF TAXES	58
MISC REVENUE	59
SALARY/BEN REIMBURSEMENT	60
CAPITAL BUDGET	61
COMMUNICATIONS 911 FUND 15	62
LIQUID FUELS FUND 22	63

**Departmental Budget Summary**

<b>REVENUES</b>	<b>2018 BUDGET</b>
TAXES	8,558,485
LICENSES & PERMITS	25,000
DIVIDENDS RETURN/INTEREST	149,500
GRANTS	3,509,372
DEPT REVENUE	3,361,211
PAYMENTS IN LIEU OF TAXES	65,500
OTHER REVENUE	429,080
SALARY/BENEFIT REIMBURSEMENT REVENUE	959,316
<b>TOTAL REVENUES</b>	<u>17,057,464</u>
<b>TOTAL BUDGETED REVENUES</b>	<u>17,057,464</u>

<b>EXPENSES</b>	<b>2018 BUDGET</b>
COMMISSIONERS	414,696
COUNTY BUILDINGS	184,136
ELECTIONS/ VOTER REGISTRATION	154,671
ASSESSOR	288,922
TREASURER	132,640
TAX COLLECTORS	163,257
TAX CLAIMS	83,006
AUDITORS	117,953
PLANNING	144,935
CENTRAL ACCOUNTING	201,709
HUMAN SERVICES	856,814
HUMAN RESOURCES	115,479
ADMINISTRATIVE BUILDING	133,929
SIXTH AVE OFFICE COMPLEX	16,550
GIS	124,631
INFORMATION TECHNOLOGY	143,432
HUMAN SERVICES BUILDING	236,415
MISC GENERAL GOVERNMENT	1,337,314
MAINTENANCE	221,744
TRANSPORTATION	49,667
HUMAN SERVICES ADMIN	120,948
MISC JUDICIAL EXPENSE	359,112
TRANSCRIPTS PASS THROUGH JUDICIAL	20,000
REGISTER & RECORDER	212,499
SHERIFF	703,281
CORONER	75,015
PROTHONOTARY	279,584
PUBLIC DEFENDER	266,870
DISTRICT ATTORNEY	639,367
COURTS	388,073
DISTRICT JUSTICE 18-03-01	144,394
DISTRICT JUSTICE 18-3-02	94,864
DISTRICT JUSTICE 18-3-03	136,411
DISTRICT JUSTICE 18-3-04	107,545
DOMESTIC RELATIONS	365,555
CULTURE & RECREATION	120,200
COUNTY PARKS	88,688
PUBLIC WORKS	123,500
CONSERVATION & DEVELOPMENT	103,500
ECONOMIC DEVELOPMENT	2,809,400
CONSERVATION DISTRICT/SOIL	183,742
COMMUNICATIONS - 911	709,586
EMERGENCY MANAGEMENT	219,671
ADULT PROBATION	676,207
JUVENILE PROBATION/GIA	299,153
COUNTY PRISON	2,526,432
COST OF SUPERVISION	90,988
BULLET VEST GRANT	2,876
VETERANS AFFAIRS	68,105
<b>TOTAL EXPENSE</b>	<u>17,057,464</u>

SPECIAL REVENUE FUNDS:			
	REVENUES	EXPENSES	DIFF
COMMUNICATIONS/ 911 FUND 15	1,215,707	1,215,707	-
LIQUID FUELS FUND 22	285,122	257,000	28,122

## COMMISSIONERS

	<b>2018 Budget</b>
SALARIES - FULL TIME	264,363
EMPLOYER FICA	16,391
EMPLOYER MEDICARE	3,833
WORKMAN'S COMPENSATION	4,166
MEDICAL INSURANCE	80,813
LIFE INSURANCE	450
SUI TAX - EMPLOYER SHARE	1,635
RETIREMENT CONTRIBUTION	14,795
TELEPHONE	6,400
COMMISSIONERS POSTAGE	250
COMMISSIONERS DUES	17,000
OPEN RECORDS EXPENSE	2,000
COMMISSIONERS MATERIALS & SUPPLIES	2,100
COMMISSIONERS MAINTENANCE- EQUIPMENT	500
Total Expenditures	<u>414,696</u>

**COUNTY BUILDINGS**

	<b>2018 Budget</b>
SALARIES - FULL TIME	73,752
EMPLOYER FICA	4,659
EMPLOYER MEDICARE	1,090
WORKMAN'S COMPENSATION	5,185
MEDICAL INSURANCE	33,410
LIFE INSURANCE	225
SUI TAX - EMPLOYER SHARE	1,509
RETIREMENT CONTRIBUTION	4,246
TELEPHONE	1,240
CO BUILDINGS POSTAGE	120
GASOLINE	650
CO BUILDINGS MATERIALS & SUPPLIES	12,000
UTILITIES - FUEL	12,800
UTILITIES - ELECTRIC	13,000
UTILITIES - WATER/ SEWAGE	5,400
TRASH	2,500
CO BUILDINGS MAINTENANCE-EQUIPMENT	4,350
CO BUILDINGS MAINTENANCE- BUILDING	8,000
Total Expenditures	<u>184,136</u>

## ELECTIONS/VOTER REGISTRATION

	<b>2018 Budget</b>
SALARIES - FULL TIME	35,209
EMPLOYER FICA	2,183
EMPLOYER MEDICARE	511
WORKMAN'S COMPENSATION	70
MEDICAL INSURANCE	15,980
LIFE INSURANCE	85
SUI TAX - EMPLOYER SHARE	503
RETIREMENT CONTRIBUTION	1,989
TELEPHONE	1,500
ELECTIONS POSTAGE	3,500
ELECTIONS POLL WORKERS	47,100
ELECTIONS MATERIALS & SUPPLIES	13,000
ELECTIONS MAINTENANCE- EQUIPMENT	30,000
RENT-BUILDINGS	3,040
Total Expenditures	<u>154,671</u>

## ASSESSMENT

	<b>2018 Budget</b>
SALARIES - FULL TIME	152,322
SALARIES - PART TIME	15,375
EMPLOYER FICA	10,397
EMPLOYER MEDICARE	2,432
WORKMAN'S COMPENSATION	539
MEDICAL INSURANCE	60,828
LIFE INSURANCE	395
SUI TAX - EMPLOYER SHARE	3,018
RETIREMENT CONTRIBUTION	8,606
TELEPHONE	5,450
ASSESSMENT POSTAGE	2,400
ASSESSMENT DUES	260
ASSESSMENT BOARD OF ASSESSMENT	1,500
ASSESSMENT PROFESSIONAL SERVICES	3,900
ASSESSMENT MATERIALS & SUPPLIES	5,500
TAX NOTICE PRINTING - PASS THROUGH	12,000
ASSESSMENT MAINTENANCE VEHICLES	3,000
MAINTENANCE-COMPUTERS	1,000
Total Expenditures	<u>288,922</u>

## TREASURER

	<b>2018 Budget</b>
SALARIES - FULL TIME	81,276
SALARIES - PART TIME	6,355
EMPLOYER FICA	5,433
EMPLOYER MEDICARE	1,271
WORKMAN'S COMPENSATION	1,320
MEDICAL INSURANCE	24,426
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	823
RETIREMENT CONTRIBUTION	4,592
TELEPHONE	2,000
TREASURER POSTAGE	800
TREASURER DUES	575
TREASURER PROFESSIONAL SERVICES	1,000
TREASURER MATERIALS & SUPPLIES	2,600
Total Expenditures	<u>132,640</u>



## TAX COLLECTORS

	<b>2018 Budget</b>
SALARIES - PART TIME	121,000
EMPLOYER FICA	7,502
EMPLOYER MEDICARE	1,755
TAX COLLECTOR BONDS	21,000
TAX COLLECTOR MATERIALS & SUPPLIES	12,000
Total Expenditures	<u>163,257</u>

## TAX CLAIMS

	<b>2018 Budget</b>
SALARIES - FULL TIME	29,805
EMPLOYER FICA	1,935
EMPLOYER MEDICARE	452
WORKMAN'S COMPENSATION	62
MEDICAL INSURANCE	1,400
LIFE INSURANCE	85
SUI TAX - EMPLOYER SHARE	503
RETIREMENT CONTRIBUTION	1,763
TELEPHONE	1,400
TAX CLAIMS POSTAGE	30,000
TAX CLAIMS DUES	100
TAX CLAIMS PROFESSIONAL SERVICES	14,000
TAX CLAIMS MATERIALS & SUPPLIES	1,500
Total Expenditures	<u>83,006</u>

## AUDITORS

	<b>2018 Budget</b>
SALARIES - FULL TIME	55,037
EMPLOYER FICA	3,412
EMPLOYER MEDICARE	798
WORKMAN'S COMPENSATION	1,266
MEDICAL INSURANCE	47,940
LIFE INSURANCE	225
RETIREMENT CONTRIBUTION	3,110
TELEPHONE	700
AUDITORS POSTAGE	135
AUDITORS DUES	530
AUDITORS TRAVEL	4,200
AUDITORS MATERIALS & SUPPLIES	600
Total Expenditures	<u>117,953</u>

## PLANNING

	<b>2018 Budget</b>
SALARIES - FULL TIME	57,918
EMPLOYER FICA	3,591
EMPLOYER MEDICARE	840
WORKMAN'S COMPENSATION	290
MEDICAL INSURANCE	22,098
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	3,272
TELEPHONE	2,900
PLANNING POSTAGE	1,000
PLANNING DUES	700
PLANNING RECYCLING EXPENSE	5,000
PLANNING PROFESSIONAL SERVICES	43,550
PLANNING MATERIALS & SUPPLIES	2,000
MAINTENANCE-COMPUTERS	600
Total Expenditures	<u>144,935</u>

## CENTRAL ACCOUNTING

	<b>2018 Budget</b>
SALARIES - FULL TIME	117,662
EMPLOYER FICA	7,382
EMPLOYER MEDICARE	1,726
WORKMAN'S COMPENSATION	238
MEDICAL INSURANCE	26,126
LIFE INSURANCE	255
SUI TAX - EMPLOYER SHARE	1,886
RETIREMENT CONTRIBUTION	6,303
TELEPHONE	2,880
CENTRAL ACCOUNTING POSTAGE	150
CENTRAL ACCOUNTING PROFESSIONAL SERVICES	30,000
CENTRAL ACCOUNTING MATERIALS & SUPPLIES	2,600
CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	4,500
Total Expenditures	<u>201,709</u>

## HUMAN SERVICES

	<b>2018 Budget</b>
CLARION COUNTY COMMUNITY ACTION	31,500
COMMUNITY ACTION HOUSING GRANT	25,000
CYS - IL MATCH	36,288
CYS - IT MATCH	25,000
CYS - ACT 148 MATCH	571,896
CYS - SPECIAL GRANT MATCH	36,400
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	856,814

**HUMAN RESOURCES**

	<b>2018 Budget</b>
SALARIES - FULL TIME	80,736
EMPLOYER FICA	5,092
EMPLOYER MEDICARE	1,191
WORKMAN'S COMPENSATION	164
MEDICAL INSURANCE	17,429
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	4,641
TELEPHONE	1,600
HR POSTAGE	200
HR DUES	700
HR MATERIALS & SUPPLIES	1,300
HR MAINTENCE EQUIPMENT	1,250
Total Expenditures	<u>115,479</u>

## ADMIN BUILDING

	<b>2018 Budget</b>
TELEPHONE	1,250
CUSTODIAN SERVICES	12,000
UTILITIES - FUEL	2,600
UTILITIES - ELECTRIC	8,000
UTILITIES - WATER/ SEWAGE	1,500
TRASH REMOVAL	1,401
MAINTENANCE-EQUIPMENT	6,000
MAINTENANCE-BUILDINGS	3,400
DEBT SERVICE-PRINCIPAL	69,840
DEBT SERVICE-INTEREST	27,939
Total Expenditures	<u>133,929</u>



**SIXTH AVE OFFICE COMPLEX**

	<b>2018 Budget</b>
UTILITIES - FUEL	4,600
UTILITIES - ELECTRIC	9,700
UTILITIES - WATER/ SEWAGE	900
TRASH REMOVAL	1,350
Total Expenditures	<u>16,550</u>

## GEOGRAPHIC INFORMATION SYSTEM

	<b>2018 Budget</b>
SALARIES - FULL TIME	78,214
EMPLOYER FICA	4,849
EMPLOYER MEDICARE	1,134
WORKMAN'S COMPENSATION	302
MEDICAL INSURANCE	12,237
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	4,419
TELEPHONE	1,750
GIS POSTAGE	500
GIS DUES	500
GIS PROFESSIONAL SERVICES	1,550
GIS MATERIALS & SUPPLIES	3,800
GIS MAINTENCE EQUIPMENT	14,200
Total Expenditures	<u>124,631</u>

## INFORMATION TECHNOLOGY

	<b>2018 Budget</b>
SALARIES - FULL TIME	80,694
EMPLOYER FICA	5,003
EMPLOYER MEDICARE	1,170
WORKMAN'S COMPENSATION	403
MEDICAL INSURANCE	24,426
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	4,559
TELEPHONE	4,000
IT MATERIALS & SUPPLIES	3,000
IT MAINTENCE EQUIPMENT	<u>19,000</u>
Total Expenditures	<u>143,432</u>

**HUMAN SERVICE BUILDING**

	<b>2018 Budget</b>
HS BUILDING MATERIALS & SUPPLIES	4,500
UTILITIES - FUEL	12,000
UTILITIES - ELECTRIC	30,000
UTILITIES - WATER/ SEWAGE	6,500
TRASH REMOVAL	2,000
MAINTENANCE EQUIPMENT	8,500
MAINTENANCE-BUILDINGS	30,000
INSURANCE EXPENSE	17,200
DEBT SERVICE-PRINCIPAL	89,794
DEBT SERVICE-INTEREST	35,921
Total Expenditures	<u>236,415</u>

**MISC GEN GOVT**

	<b>2018 Budget</b>
PERSONNEL LINES SAVINGS	88,001
CENTRALIZED ADVERTISING	18,000
CENTRAL POSTAGE	5,000
CENTRALIZED TRAINING	33,470
CENTRALIZED TRAVEL	37,050
PROFESSIONAL SERVICES	80,000
INSURANCE EXPENSE	180,000
FACILITIES IMPROVEMENT	25,000
IT UPGRADES - FACILITIES	5,000
CONTINGENCY RESERVE (\$111,500 OF THIS IS SINKING FUND)	207,695
DEBT SERVICE-PRINCIPAL	172,936
DEBT SERVICE-INTEREST	69,182
SINGLE AUDIT	45,000
INDIRECT COST AUDIT	5,400
MOTEL TAX DISPERSEMENTS	216,000
CCAP SAFETY GRANT	26,000
MOTEL TAX ADMIN	5,000
CAPITAL/ EQUIPMENT	118,580
Total Expenditures	<u><u>1,337,314</u></u>

**MAINTENANCE - BUILDINGS**

	<b>2018 Budget</b>
SALARIES - FULL TIME	136,322
EMPLOYER FICA	8,452
EMPLOYER MEDICARE	1,977
WORKMAN'S COMPENSATION	9,406
MEDICAL INSURANCE	52,643
LIFE INSURANCE	425
SUI TAX - EMPLOYER SHARE	2,515
RETIREMENT CONTRIBUTION	7,702
TELEPHONE	1,052
POSTAGE	50
TRAVEL	200
GASOLINE	1,000
Total Expenditures	<u>221,744</u>

## TRANSPORTATION

	<b>2018 Budget</b>
SALARIES - FULL TIME	8,991
EMPLOYER FICA	557
EMPLOYER MEDICARE	130
WORKMAN'S COMPENSATION	18
MEDICAL INSURANCE	3,995
LIFE INSURANCE	21
SUI TAX - EMPLOYER SHARE	126
RETIREMENT CONTRIBUTION	508
DUES	1,430
TRAINING	500
TRAVEL	1,530
PROFESSIONAL SERVICES	23,110
MATERIALS AND SUPPLIES	100
SINGLE AUDIT	3,900
INDIRECT COSTS	4,750
Total Expenditures	<u>49,667</u>

## HUMAN SERVICES ADMINISTRATION

	<b>2018 Budget</b>
SALARIES - FULL TIME	79,062
EMPLOYER FICA	4,989
EMPLOYER MEDICARE	1,167
WORKMAN'S COMPENSATION	258
MEDICAL INSURANCE	19,999
LIFE INSURANCE	191
SUI TAX - EMPLOYER SHARE	1,509
RETIREMENT CONTRIBUTION	4,546
TELEPHONE	650
POSTAGE	57
CUSTODIAN SERVICES	2,080
MATERIALS AND SUPPLIES	600
RENT - BUILDINGS	5,841
Total Expenditures	<u>120,948</u>



**MISC JUDICAL**

	<b>2018 Budget</b>
BOOKING COSTS EXPENSE	10,500
HOMICIDE CASES	25,000
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
Total Expenditures	<u>359,112</u>

**TRANSCRIPTS - PASS THROUGH JUDICIAL**

	<b>2018 Budget</b>
TRANSCRIBERS/TRANSCRIPTS PASS THROUGH	<u>20,000</u>
Total Expenditures	<u>20,000</u>

## REGISTER/RECORDER

	<b>2018 Budget</b>
SALARIES - FULL TIME	110,592
EMPLOYER FICA	6,857
EMPLOYER MEDICARE	1,604
WORKMAN'S COMPENSATION	1,420
MEDICAL INSURANCE	28,217
LIFE INSURANCE	255
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	6,248
TELEPHONE	2,900
REG & REC POSTAGE	1,300
REG & REC PRINTING & REPRODUCTION	2,000
REG & REC DUES	1,000
REG & REC PROFESSIONAL SERVICES	38,000
REG & REC MATERIALS & SUPPLIES	4,300
REG & REC MAINTENCE EQUIPMENT	4,300
CERTIFYING DEEDS	2,500
Total Expenditures	<u><u>212,499</u></u>

## SHERIFF

	<b>2018 Budget</b>
SALARIES - FULL TIME	373,140
SALARIES - PART TIME	78,154
SALARIES - OVER TIME	10,000
EMPLOYER FICA	28,861
EMPLOYER MEDICARE	6,750
WORKMAN'S COMPENSATION	18,927
MEDICAL INSURANCE	96,876
LIFE INSURANCE	935
SUI TAX - EMPLOYER SHARE	8,854
RETIREMENT CONTRIBUTION	21,885
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
MAINTENANCE EQUIPMENT	2,500
SHERIFF MAINTENANCE VEHICLES	13,000
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Total Expenditures	<u>703,281</u>

## CORONER

	<b>2018 Budget</b>
SALARIES - FULL TIME	28,669
EMPLOYER FICA	1,777
EMPLOYER MEDICARE	416
WORKMAN'S COMPENSATION	659
MEDICAL INSURANCE	6,118
LIFE INSURANCE	85
RETIREMENT CONTRIBUTION	1,620
TELEPHONE	2,200
CORONER POSTAGE	100
CORONER DUES	570
CORONER AUTOPSY	20,000
CORONER TRANSPORT	8,000
CORONER MATERIALS & SUPPLIES	1,400
CORONER FEE EXPENSE	3,400
Total Expenditures	<u>75,015</u>

## PROTHONOTARY

	<b>2018 Budget</b>
SALARIES - FULL TIME	164,118
EMPLOYER FICA	10,262
EMPLOYER MEDICARE	2,400
WORKMAN'S COMPENSATION	1,530
MEDICAL INSURANCE	47,925
LIFE INSURANCE	425
SUI TAX - EMPLOYER SHARE	2,012
RETIREMENT CONTRIBUTION	9,352
TELEPHONE	4,000
PROTHONOTARY POSTAGE	6,600
PROTHONOTARY DUES	500
PROTHONOTARY PROFESSIONAL SERVICES	23,460
PROTHONOTARY MATERIALS & SUPPLIES	<u>7,000</u>
Total Expenditures	<u><u>279,584</u></u>

**PUBLIC DEFENDER**

	<b>2018 Budget</b>
SALARIES - FULL TIME	91,300
EMPLOYER FICA	5,661
EMPLOYER MEDICARE	1,324
WORKMAN'S COMPENSATION	367
MEDICAL INSURANCE	24,175
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	5,158
TELEPHONE	6,000
PUBLIC DEFENDER POSTAGE	600
PUBLIC DEFENDER DUES	600
PUBLIC DEFENDER TRAVEL	200
PUBLIC DEFENDER INVESTIGATORS	11,000
PUBLIC DEFENDER COURT APPOINTED ATTORNEYS	20,000
PUBLIC DEFENDER LAW LIBRARY	2,000
PUBLIC DEFENDER COURT REPORTERS	7,500
PUBLIC DEFENDER PROFESSIONAL	74,500
PUBLIC DEFENDER MATERIALS & SUPPLIES	2,000
UTILITIES - FUEL	800
UTILITIES - ELECTRIC	700
UTILITIES - WATER/ SEWAGE	700
PD MAINTENANCE BUILDING	400
MAINTENANCE-COMPUTERS	2,609
RENT-BUILDINGS	8,100
Total Expenditures	266,870

## DISTRICT ATTORNEY

	<b>2018 Budget</b>
SALARIES - FULL TIME	366,275
SALARIES - PART TIME	58,705
EMPLOYER FICA	26,423
EMPLOYER MEDICARE	6,180
WORKMAN'S COMPENSATION	7,897
MEDICAL INSURANCE	78,422
LIFE INSURANCE	510
SUI TAX - EMPLOYER SHARE	4,024
RETIREMENT CONTRIBUTION	20,762
TELEPHONE	7,000
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
DISTRICT ATTORNEY TRANSCRIBERS	6,000
HUMANE OFFICER - DA	5,000
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	20,000
Total Expenditures	<u><u>639,367</u></u>



## COURTS

	<b>2018 Budget</b>
SALARIES - FULL TIME	94,943
SALARIES - PART TIME	6,000
EMPLOYER FICA	5,886
EMPLOYER MEDICARE	1,377
WORKMAN'S COMPENSATION	193
MEDICAL INSURANCE	13,937
LIFE INSURANCE	255
SUI TAX - EMPLOYER SHARE	1,509
RETIREMENT CONTRIBUTION	5,364
TELEPHONE	7,000
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	5,385
ARBITRATION	10,000
COURTS MATERIALS & SUPPLIES	8,000
COURTS MAINTENANCE-EQUIPMENT	4,104
COURTS DISCRETIONARY FUND	10,000
COURT COSTS	3,000
Total Expenditures	388,073

**DJ 18-03-01 (Quinn)**

	<b>2018 Budget</b>
SALARIES - FULL TIME	49,614
SALARIES PART-TIME	10,968
EMPLOYER FICA	3,756
EMPLOYER MEDICARE	878
WORKMAN'S COMPENSATION	121
MEDICAL INSURANCE	24,426
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,509
RETIREMENT CONTRIBUTION	2,803
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 BOND	600
DJ 18 03 01 MATERIALS & SUPPLIES	5,500
UTILITIES - ELECTRIC	4,000
UTILITIES - WATER/ SEWAGE	850
DJ 18 03 01 MAINTENANCE-BUILDING	600
DJ 18 03 01 MAINTENANCE-EQUIPMENT	1,104
RENT-BUILDINGS	15,600
Total Expenditures	<u>144,394</u>

**DJ 18-03-02 (Schill)**

	<b>2018 Budget</b>
SALARIES - FULL TIME	52,601
EMPLOYER FICA	3,261
EMPLOYER MEDICARE	763
WORKMAN'S COMPENSATION	105
MEDICAL INSURANCE	12,237
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	2,972
TELEPHONE	4,500
DJ 18 03 02 POSTAGE	4,000
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	4,000
DJ 18 03 02 MAINTENANCE-EQUIPMENT	1,104
INSURANCE	50
Total Expenditures	<u>94,864</u>

**DJ 18-03-03 (Long/Turk)**

	<b>2018 Budget</b>
SALARIES - FULL TIME	61,417
EMPLOYER FICA	3,808
EMPLOYER MEDICARE	891
WORKMAN'S COMPENSATION	123
MEDICAL INSURANCE	32,211
LIFE INSURANCE	255
SUI TAX - EMPLOYER SHARE	1,509
RETIREMENT CONTRIBUTION	3,470
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	1,104
DJ 18 03 03 MAINTENANCE-BUILDING	1,000
RENT-BUILDINGS	14,823
INSURANCE	140
Total Expenditures	<u>136,411</u>

**DJ 18-03-04 (Miller)**

	<b>2018 Budget</b>
SALARIES - FULL TIME	54,652
EMPLOYER FICA	3,537
EMPLOYER MEDICARE	827
WORKMAN'S COMPENSATION	115
MEDICAL INSURANCE	2,800
LIFE INSURANCE	170
SUI TAX - EMPLOYER SHARE	1,006
RETIREMENT CONTRIBUTION	3,223
TELEPHONE	3,000
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	1,200
UTILITIES - WATER/ SEWAGE	600
DJ 18 03 04 MAINTENANCE-EQUIPMENT	1,104
DJ 18 03 04 MAINTENANCE-BUILDING	609
RENT-BUILDINGS	9,900
INSURANCE	66
Total Expenditures	<u>107,545</u>

## DOMESTIC RELATIONS

	<b>2018 Budget</b>
SALARIES - FULL TIME	148,677
EMPLOYER FICA	9,218
EMPLOYER MEDICARE	2,156
WORKMAN'S COMPENSATION	297
MEDICAL INSURANCE	72,367
LIFE INSURANCE	425
SUI TAX - EMPLOYER SHARE	2,515
RETIREMENT CONTRIBUTION	8,400
TELEPHONE	6,300
DOMESTICS POSTAGE	8,000
DUES	100
DOMESTICS TRAINING	500
DOMESTICS TRAVEL	1,300
CONSTABLES	5,000
DOMESTICS PROFESSIONAL SERVICES	5,000
DOMESTICS PATERNITY TESTING	1,000
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>365,555</u>

**CULTURE RECREATION**

	<b>2018 Budget</b>
AIRPORT AUTHORITY	76,500
COUNTY LIBRARY	38,700
HISTORICAL SOCIETY	<u>5,000</u>
Total Expenditures	<u>120,200</u>

## COUNTY PARKS

	<b>2018 Budget</b>
SALARIES - PART TIME	36,000
EMPLOYER FICA	2,127
EMPLOYER MEDICARE	497
WORKMAN'S COMPENSATION	1,098
SUI TAX - EMPLOYER SHARE	1,726
TELEPHONE	1,100
POSTAGE	100
PARKS UNIFORMS	600
GASOLINE	3,200
PARKS MATERIALS & SUPPLIES	7,000
UTILITIES - FUEL	4,000
UTILITIES - ELECTRIC	7,500
UTILITIES - WATER/ SEWAGE	2,740
TRASH REMOVAL	2,000
PARKS MAINTENANCE EQUIPMENT	10,000
PARKS MAINTENANCE GROUNDS	9,000
Total Expenditures	<u>88,688</u>



**PUBLIC WORKS**

	<b>2018 Budget</b>
PLANNING - COMPREHENSIVE PLAN	35,000
GNAT ERADICATION	20,500
MARCELLUS SHALE LEGACY	28,000
MARCELLUS SHALE BRIDGE	40,000
Total Expenditures	<u>123,500</u>

**CONSERVATION DEVELOPMENT**

	<b>2018 Budget</b>
PENN STATE EXTENSION	67,500
SOIL CONSERVATION	<u>36,000</u>
Total Expenditures	<u>103,500</u>

**ECONOMIC DEVELOPMENT**

	<b>2018 Budget</b>
ECONOMIC DEVELOPMENT	59,400
YMCA RACP GRANT PASS	1,750,000
CLARION HEALTHCARE RACP GRANT PASS THROUGH	<u>1,000,000</u>
Total Expenditures	<u>2,809,400</u>

**CONSERVATION DISTRICT/SOIL**

	<b>2018 Budget</b>
<b>Note: Reimbursed by the agency (see Revenues)</b>	
SALARIES - FULL TIME	143,500
EMPLOYER FICA	8,897
EMPLOYER MEDICARE	2,081
WORKMAN'S COMPENSATION	570
MEDICAL INSURANCE	18,306
LIFE INSURANCE	255
SUI TAX - EMPLOYER SHARE	2,012
RETIREMENT CONTRIBUTION	8,122
Total Expenditures	<u>183,742</u>

## COMMUNICATIONS/911

	<b>2018 Budget</b>
<b>Note: Reimbursed by 911 Fund (see Revenues)</b>	
SALARIES - FULL TIME	410,000
SALARIES - PART TIME	25,000
SALARIES - OVER TIME	55,000
EMPLOYER FICA	30,523
EMPLOYER MEDICARE	7,139
WORKMAN'S COMPENSATION	1,061
MEDICAL INSURANCE	115,318
LIFE INSURANCE	1,190
SUI TAX - EMPLOYER SHARE	8,046
RETIREMENT CONTRIBUTION	31,310
COUNTY MATCH FOR 911/COMMUNICATIONS	<u>25,000</u>
Total Expenditures	<u><u>709,586</u></u>

## EMERGENCY MANAGEMENT

	<b>2018 Budget</b>
SALARIES - FULL TIME	116,587
EMPLOYER FICA	7,228
EMPLOYER MEDICARE	1,691
WORKMAN'S COMPENSATION	509
MEDICAL INSURANCE	44,197
LIFE INSURANCE	310
SUI TAX - EMPLOYER SHARE	2,012
RETIREMENT CONTRIBUTION	6,587
TELEPHONE	5,600
EMERGENCY MANAGEMENT POSTAGE	1,000
EMERGENCY MANAGEMENT DUES	150
EMERGENCY MANAGEMENT TRAINING -- BUTLER	1,000
EMERGENCY MANAGEMENT UNIFORMS	500
GASOLINE	1,800
EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	2,000
MITIGATION EXPENSE	1,000
UTILITIES - ELECTRIC	23,000
EMERGENCY MANAEMENT-MAINTENANCE BUILDING	3,000
EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	1,500
Total Expenditures	<u>219,671</u>

## ADULT PROBATION

	<b>2018 Budget</b>
SALARIES - FULL TIME	400,058
SALARY-ON CALL	17,000
EMPLOYER FICA	26,118
EMPLOYER MEDICARE	6,108
WORKMAN'S COMPENSATION	15,560
MEDICAL INSURANCE	104,241
LIFE INSURANCE	935
SUI TAX - EMPLOYER SHARE	6,036
RETIREMENT CONTRIBUTION	23,801
ADVERTISING	250
TELEPHONE	10,000
AP POSTAGE	9,500
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	3,000
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	<u><u>676,207</u></u>

## JUVENILE PROBATION/ GRANT IN AID

	<b>2018 Budget</b>
SALARIES - FULL TIME	149,989
SALARY-ON CALL	17,000
EMPLOYER FICA	10,465
EMPLOYER MEDICARE	2,447
WORKMAN'S COMPENSATION	6,453
MEDICAL INSURANCE	37,025
LIFE INSURANCE	340
SUI TAX - EMPLOYER SHARE	2,012
RETIREMENT CONTRIBUTION	9,537
ADVERTISING	250
TELEPHONE	8,000
JP POSTAGE	2,000
JP DUES	500
JP TRAINING	3,900
jp GIA TRAINING	3,000
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	3,000
UTILITIES - WATER/ SEWAGE	1,000
JP MAINTENANCE EQUIPMENT	425
MAINTENANCE-BUILDINGS	450
JP MAINTENANCE VEHICLES	4,500
RENT-BUILDINGS	16,800
Total Expenditures	299,153



## CORRECTIONS

	<b>2018 Budget</b>
SALARIES - FULL TIME	1,188,728
SALARIES - PART TIME	131,762
SALARIES - OVER TIME	70,000
EMPLOYER FICA	86,750
EMPLOYER MEDICARE	20,288
WORKMAN'S COMPENSATION	65,412
MEDICAL INSURANCE	307,648
LIFE INSURANCE	2,605
SUI TAX - EMPLOYER SHARE	21,629
RETIREMENT CONTRIBUTION	71,610
TELEPHONE	11,500
PRISON POSTAGE	100
PRISON DUES	150
PRISON UNIFORMS	8,000
PRISON GASOLINE	1,400
PRISON FOOD/ KITCHEN SUPPLIES	169,000
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	44,000
UTILITIES - WATER/ SEWAGE	59,000
TRASH REMOVAL	1,850
PRISON MAINTENANCE EQUIPMENT	10,000
PRISON MAINTENANCE BUILDING	10,000
PRISON MAINTENANCE VEHICLES	1,500
Total Expenditures	<u>2,526,432</u>

**COST OF SUPERVISION**

	<b>2018 Budget</b>
<b>Note: Reimbursed by COSF Fund (see Revenues)</b>	
SALARIES - FULL TIME	67,212
EMPLOYER FICA	4,167
EMPLOYER MEDICARE	975
WORKMAN'S COMPENSATION	3,657
MEDICAL INSURANCE	11,619
LIFE INSURANCE	43
SUI TAX - EMPLOYER SHARE	1,500
RETIREMENT CONTRIBUTION	1,816
Total Expenditures	<u>90,988</u>

**BULLET PROOF VEST - PASS THROUGH**

	<b>2018 Budget</b>
BULLET PROOF VESTS GRANT	<u>2,876</u>
Total Expenditures	<u>2,876</u>

**VETERANS AFFAIRS**

	<b>2018 Budget</b>
SALARIES - FULL TIME	31,013
EMPLOYER FICA	1,923
EMPLOYER MEDICARE	450
WORKMAN'S COMPENSATION	62
MEDICAL INSURANCE	6,118
LIFE INSURANCE	85
SUI TAX - EMPLOYER SHARE	503
RETIREMENT CONTRIBUTION	1,752
TELEPHONE	900
VETERANS AFFAIRS POSTAGE	200
VETERANS AFFAIRS DUES	450
VETERANS AFFAIRS BURIAL EXPENSE	16,000
VETERANS AFFAIRS PROFESSIONAL	600
VETERANS AFFAIRS MATERIALS &	500
FLAGS & MARKERS	6,500
VETERANS AFFAIRS MAINTENANCE	1,050
Total Expenditures	<u>68,105</u>

## TAX REVENUES

	<b>2018 Budget</b>
REAL ESTATE TAXES-CURRENT YEAR	7,888,293
REAL ESTATE TAXES-DEBT SERVICE	577,192
PER CAPITA TAXES-CURRENT YEAR	82,000
PER CAPITA TAXES-PRIOR YEARS	11,000
Total Revenues	<u>8,558,485</u>

**TREASURER RECEIPTS**

	<b>2018 Budget</b>
TREASURER'S RECEIPTS	<u>25,000</u>
Total Revenues	<u>25,000</u>

**DIVIDENDS RETURN/INTEREST INCOME**

	<b>2018 Budget</b>
DIVIDENDS RETURN (CCAP)	122,000
INTEREST INCOME	<u>27,500</u>
Total Revenues	<u>149,500</u>

## GRANT REVENUE

	<b>2018 Budget</b>
DRUG TASK FORCE	20,000
GRANT-IN-AID	52,258
ADULT PROBATION-IPP GRANT - PASS THROUGH	140,000
JUVENILE PROBATION-TRAINING	3,000
EMA GRANT CFDA # 97.042	75,000
JUV PROBATION GIA JCJC	111,504
RASA GRANT VICTIM SUPPORT	30,610
VOJO GRANT	6,310
ACT 198 REVENUE	30,000
AOPC SECURITY GRANT PASS THROUGH	5,000
YMCA RACP GRANT PASS THROUGH	1,750,000
CLARION HEALTHCARE RACP GRANT PASS THROUGH	1,000,000
TITLE IV D	230,314
PHARE - PASS THROUGH	25,000
FOOD BANK PASS THRU	6,000
BULLET PROOF VEST GRANT	2,876
RECYCLING GRANT PLANNING FROM HAZMAT	4,000
PLANNING COMPREHENSIVE GRANT	17,500
Total Revenues	<u>3,509,372</u>



## DEPARTMENT REVENUES

	<b>2018 Budget</b>
ADULT PROBATION PBPP ACT 35	106,878
ASSESSORS REVENUE	6,000
CENTRAL ACCOUNTING	85,000
CENTRAL BOOKING FEES	35,000
CLERK OF COURTS REVENUE	135,000
CLERK OF COURTS/ PASS THROUGH	110,000
COMMUNICATIONS/911 REVENUE	10,600
CORONER VITAL STATS REVENUE	3,400
COURT MEDIATION REVENUE	12,000
COURT TRANSCRIPTS REIMBURSE	20,000
COURTS REVENUE	50,000
DA REIMBURSEMENT	118,000
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	120,949
INDIRECT COST REIMBURSEMENT	136,000
IT REVENUE	13,000
JURY REIMBURSEMENT	1,427
MAINTENANCE REVENUE	10,000
MDJ PASS-THROUGH REVENUE	12,500
MOTEL TAX ADMIN REVENUE	10,000
MOTEL TAX PASS THROUGH	216,000
PARK REVENUE	8,000
PLANNING REVENUE	40,000
PRISON REVENUE	3,500
PROTHONOTARY	85,000
REGISTER/RECORDER	230,000
SHERIFF	175,000
TAX CLAIMS-BUREAU	1,100,000
TAX CLAIMS-POSTINGS	6,000
TAX COLLECTOR - BOND REIM	15,120
TAX NOTICES	4,000
TR COURT REVENUE	109,837
TRANSPORTATION ADMIN REVENUE	50,000
VICTIM WITNESS FEE	25,000
Total Revenues	3,361,211

**PAYMENTS IN LIEU OF TAXES**

	<b>2018 Budget</b>
PAYMENTS IN LIEU	55,000
PUBLIC UTILITY REAL ESTATE	<u>10,500</u>
Total Revenues	<u>65,500</u>

**MISCELLANEOUS REVENUES**

	<b>2018 Budget</b>
WORK RELEASE REVENUE	24,000
MISCELLANEOUS - OTHER REVENUE	6,500
SAFETY GRANT REIMBURSEMENT	26,000
HEALTH REIMBURSEMENT	23,580
MARCELLUS SHALE REVENUE	46,000
MARCELLUS SHALE LEGACY	28,000
MARCELLUS SHALE BRIDGE	40,000
RENTAL INCOME-HUMAN SERV BLDG	<u>235,000</u>
Total Revenues	<u><u>429,080</u></u>

## SALARY/BENEFIT REIMBURSEMENTS

	<b>2018 Budget</b>
CLARION CONSERVATION DISTRICT/SOIL	183,742
COMMUNICATIONS/911	684,586
COST OF SUPERVISION (COSF)	<u>90,988</u>
Total Revenues	<u>959,316</u>

**PROJECTED  
CAPITAL PURCHASES**

	<b>2018 Budget</b>
COURTS-LAPTOP LEASE	2,725
COURTS/DJ OFFICES - VIDEO CONFERENCING	41,980
PROBATION- LAPTOP LEASE	5,062
DISTRICT ATTORNEY - CELLEBRITE MAINTENANCE	3,700
ASSESSMENT - TWO COMPUTERS	2,000
ASSESSMENT - TYLER TECH MAINTENANCE	38,880
GIS - SERVER	6,500
PUBLIC DEFENDER - LAPTOP	888
COMMISSIONER CAR - LEASE	7,845
PARK - ALERT SIREN	7,000
SHERIFF - SCANNER	1,200
TAX CLAIM - LAPTOP	800
Total Capital Expenditures:	118,580

**CLARION COUNTY COMMUNICATIONS/911**  
**Fund 15/Department 4770**  
**2018 BUDGET**

Estimated Available Balance January 1, 2018: \$0

Anticipated Receipts:

PEMA (Projected)	\$ 1,157,277
Forest County	\$ 33,430
County Match	\$ 25,000
Total	<u>\$ 1,215,707</u>

Total Available: \$1,215,707

Anticipated Expenses

Salaries and Benefits Reimburse	\$684,007
Communications Advertising	\$500
Telephone	\$210,000
Communications Dues	\$500
Communications Training	\$4,000
Communications Travel	\$2,500
Communications Professional Services	\$21,000
Communications Materials and Supplies	\$5,000
Utilities - Fuel	\$700
Utilities - Electric	\$4,000
Communications Maintenance Equipment	\$200,000
Communications Maintenance Building	\$5,000
Maintenance Computers	\$5,000
Rent-Buildings/Towers	\$61,500
Contingency Reserve	\$12,000
	<u><u>\$1,215,707</u></u>

Total Projected Balance December 31, 2018 \$0

**CLARION COUNTY LIQUID FUELS (FUND 22)**  
**2018**  
**BUDGET**

Estimated Available Balance January 1, 2018: \$183,000

Anticipated Receipts:

State Grants	\$ 100,000	
Act 44	\$ 1,000	
Act 89	\$ 1,000	
Interest	\$ 122	
Bridge Inspection Reimbursement	\$0	
Total	<u>\$ 102,122</u>	

Total Available: \$ 285,122

Anticipated Expenses

Bridge Inspections	\$0	
Bridge Utilities/Maintenance	\$32,000	
2017 Encumbered Projects	\$117,000	\$100,000 new awards
2018 County Aid for New Projects	\$90,000	
Administrative Cost	<u>\$18,000</u>	
Total	<u><u>\$257,000</u></u>	

Total Projected Balance December 31, 2018 \$28,122

\*Note: \$17,000 - awarded to Salem Township in 2016/2017

**Budget By  
Functions of Government**

	<u>2018</u>
	<u>REVENUES</u>
TAXES	8,558,485
LICENSES & PERMITS	25,000
DIVIDENDS RETURN/INTEREST	149,500
GRANTS	3,509,372
DEPT REVENUE	3,361,211
PAYMENTS IN LIEU OF TAXES	65,500
MISC REVENUE	429,080
SALARY/BENEFIT REIMBURSEMENT	959,316
<b>TOTAL BUDGETED REVENUES</b>	<b>17,057,464</b>

	<u>2018</u>
	<u>EXPENSES</u>
COMMISSIONERS	414,696
COUNTY BUILDINGS	184,136
ELECTIONS/VOTER REGISTRATION	154,671
ASSESSOR	288,922
TREASURER	132,640
TAX COLLECTORS	163,257
TAX CLAIMS	83,006
AUDITORS	117,953
PLANNING	144,935
CENTRAL ACCOUNTING	201,709
HUMAN RESOURCES	115,479
ADMINISTRATIVE BUILDING	133,929
SIXTH AVENUE OFFICE COMPLEX	16,550
MAINTENANCE	221,744
GIS	124,631
INFORMATION TECHNOLOGY	143,432
HUMAN SERVICES BUILDING	236,415
MISC GENERAL GOVERNMENT	1,337,314
<b>ADMINISTRATION/ CAPITAL</b>	<b>4,215,418</b>



MISC JUDICIAL EXPENSE	359,112
TRANSCRIPTS PASS THROUGH	20,000
REGISTER & RECORDER	212,499
SHERIFF	703,281
CORONER	75,015
PROTHONOTARY	279,584
PUBLIC DEFENDER	266,870
DISTRICT ATTORNEY	639,367
COURTS	388,073
DISTRICT JUSTICE 18 03 01	144,394
DISTRICT JUSTICE 18 3 02	94,864
DISTRICT JUSTICE 18-3-03	136,411
DISTRICT JUSTICE 18-3-04	107,545
DOMESTIC RELATIONS	365,555
<b>TOTAL JUDICIAL</b>	<b>3,792,568</b>
<b>CULTURAL &amp; RECREATION</b>	<b>392,630</b>
<b>PUBLIC WORKS</b>	<b>123,500</b>
<b>CONSERVATION &amp; DEVELOPMENT</b>	<b>103,500</b>
<b>ECONOMIC DEVELOPMENT</b>	<b>2,809,400</b>
COMMUNICATIONS/911	709,586
EMERGENCY MANAGEMENT	219,671
ADULT PROBATION	676,207
JUVENILE PROBATION	299,153
COST OF SUPERVISION	90,988
BULLET PROOF VEST	2,876
COUNTY PRISON	2,526,432
<b>TOTAL PUBLIC SAFETY</b>	<b>4,524,913</b>
HUMAN SERVICES	1,027,429
VETERANS AFFAIRS	68,105
<b>TOTAL HUMAN SERVICES</b>	<b>1,095,535</b>
<b>TOTAL BUDGET EXPENSE</b>	<b>17,057,464</b>