

## Commissioners' Minutes December 26, 2012

**Those present:** Donna Reinsel      Treasurer Tess Snyder      Angi Keller      Susan Kerr  
Scott Seeley      Tyler Cotherman      Carol Clinger

### Roll Call:

Commissioner Brosius-present  
Commissioner Campbell-present  
Commissioner Faller-present

**Approval of the Agenda:** On a motion made by Commissioner Campbell and second by Commissioner Faller to approve the agenda as presented, with a correction to the date of the minutes being approved being December 11, 2012, the motion passed.

**Approval of the Minutes:** On a motion made by Commissioner Faller and second by Commissioner Campbell to approve the minutes dated December 11, 2012, the motion passed.

### Correspondence:

- ❖ Letter dated November 19, 2012, from the Pennsylvania Commissioner on Crime and Delinquency (PCCD) informing the county of the awarding of the funds for the Clarion County Megan's Law Registration Grant. This grant is applied for through the Federal American Recovery and Reinvestment Act (ARRA)/Byrne Justice Assistance Grant Program. The grant award is \$3,022.
- ❖ Letter dated November 13, 2012, from the Pennsylvania Office of Child Development and Early Learning informing the county of an adjustment/decrease to the Subsidized Child Care Grant of \$9,000.
- ❖ Letter dated November 30, 2012, from the Pennsylvania Department of Agriculture, Bureau of Food Distribution announcing Clarion County's share of The Emergency Food Assistance Program (TEFAP) commodity entitlement for the period covering October 1, 2012, through September 30, 2013. Clarion County's allotment is \$32,359.29 and, in addition, \$4,439.43 in administrative funds has been allocated. This level of administrative funding maintains the rate of 12 cents per pound for the second year of the TEFAP contract.
- ❖ Municipal notice dated November 30, 2012, from Columbia Gas of Pennsylvania (CPA) informing the county that CPA intends to submit a PA Chapter 105 general permit application (GP-5) to the DEP for the SR-66 natural gas pipeline replacement project in New Bethlehem Borough near the intersection of TR-302, Himes Road. One crossing of Leisure Run and one crossing of an unnamed tributary to Leisure Run are proposed as part of the project.

### Announcements:

- ❖ Monday/Tuesday, December 31/January 1, the county offices will be closed in observance of the New Year Holiday.
- ❖ Wednesday, January 2, at 9 a.m., Commissioner's Re-organizational meeting, immediately followed by a work session.
- ❖ Tuesday, January 8, The Northwest County Commissioners meeting in Erie County.
- ❖ Wednesday, January 9, at 9 a.m. is the Commissioners/Salary board meetings in the commissioners' conference room.

**Public Concerns and Comments:** There were no public concerns or comments at this time.

### Business:

#### 1. Adoption of the 2013 General Fund Budget.

On a motion made by Commissioner Faller and second by Commissioner Campbell to adopt the 2013 General Fund Budget of \$15,097,671 with the tax rate set at 20.5 mills, debt service at 1.5 mills, and per capita tax set at \$5.

Commissioner Faller noted that all involved had worked hard on the budget. Many department heads turned in budget requests twice in an effort to cut expenses. He gave a special thanks to Donna Reinsel, Fiscal Director and Department Heads for their efforts.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

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### Clarion County Functions of Government

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GENERAL GOVERNMENT

COMMISSIONERS

ASSESSMENT

PUBLIC SAFETY

CORRECTIONS

COMMUNICATIONS

COUNTY BUILDINGS  
 VOTER REGISTRATION  
 ELECTIONS  
 TREASURER  
 TAX COLLECTORS  
 TAX CLAIMS  
 AUDITORS  
 PLANNING  
 CENTRAL ACCOUNTING  
 HUMAN RESOURCES  
 INFORMATION TECHNOLOGY  
 ADMINISTRATIVE BUILDING  
 HUMAN SERVICE BUILDING  
 GEOGRAPHIC INFO SYSTEMS  
 MISC GENERAL GOVERNMENT

EMERGENCY MANAGEMENT  
 ADULT PROBATION  
 JUVENILE PROBATION

**PUBLIC WORKS**

GNAT ERADICATION  
 SUBDIVISION/ LAND DEVEL  
 SOLID WASTE

**HUMAN SERVICES**

HUMAN SERVICES  
 VETERAN'S AFFAIRS

**JUDICIAL**

COURTS  
 REGISTER & RECORDER  
 PROTHONOTARY  
 PUBLIC DEFENDER  
 DISTRICT ATTORNEY  
 DISTRICT JUSTICES 1-4  
 JURY COMMISSIONERS  
 DOMESTIC RELATIONS  
 MISC JUDICIAL  
 CORONER  
 SHERIFF

**CULTURE & RECREATION**

COUNTY PARKS  
 AIRPORT AUTHORITY  
 COUNTY LIBRARY

**CONSERVATION & DEVELOPMENT**

PENN STATE AG EXTENSION  
 SOIL CONSERVATION

**ECONOMIC DEVELOPMENT**

CC INDUSTRIAL DEVELOPMENT

**Clarion County Budget  
 Budget by Function**

**2013 Millage  
 2013 Millage for Debt Service  
 2013 County Per Capita Tax Rate:**

**20.5 Mills  
 1.5 Mills  
 \$5.00**

**Expenses**

<b>GENERAL GOVERNMENT</b>	4,175,892.00
<b>JUDICIAL</b>	3,453,912.00
<b>PUBLIC SAFETY</b>	4,563,642.00
<b>PUBLIC WORKS</b>	39,550.00
<b>HUMAN SERVICES</b>	2,462,245.00
<b>CULTURE &amp; RECREATION</b>	227,930.00
<b>CONSERVATION &amp; DEVELOPMENT</b>	109,500.00
<b>ECONOMIC DEVELOPMENT</b>	65,000.00
<b>TOTAL BUDGET*</b>	<b>15,097,671.00</b>

**Revenues**

<b>TAX REVENUE</b>	8,210,200.00
<b>LICENSE &amp; PERMITS</b>	31,000.00
<b>INTEREST</b>	14,500.00
<b>GRANTS (CATEGORICAL /RESTRICTED)</b>	2,327,584.00
<b>DEPARTMENTAL REVENUES</b>	3,740,232.00
<b>PAYMENTS IN LIEU OF TAXES</b>	69,000.00
<b>MISC REVENUES</b>	504,600.00
	<b>14,897,116.00</b>
<b>CARRYOVER</b>	200,555.00
<b>TOTAL REVENUES AND CARRYOVER</b>	<b>15,097,671.00</b>

<b>RESOLUTION # 21 2012 CAPITAL</b>	<b>157,000.00</b>
<b>RESOLUTION #22 2012 REIMBURSEMENT</b>	<b>9,000.00</b>
<b>RESOLUTION #23 2012 SUBDIVISION</b>	<b>8,000.00</b>
<b>RESOLUTION #24 2012 SOLID WASTE</b>	<b>9,000.00</b>

**2013 Budget – Revenues TAX REVENUE****2013 BUDGET**

4000- REAL ESTATE TAXES-CURRENT YEAR*	7561000
4010- REAL ESTATE TAXES-PRIOR YEARS	0
4012- REAL ESTATE TAXES-DEBT SERVICE	553000
4014- TAXES- PRIOR YEAR DEBT SERVICE*	0
4020- PER CAPITA TAXES-CURRENT YEAR	86200
4030- PER CAPITA TAXES-PRIOR YEARS*	10000
Total Revenues	8210200

**2013 Budget – Revenues TREASURER'S REVENUE**

4100- TREASURER'S RECEIPTS	31,000.00
Total Revenues	31,000.00

**2013 Budget - Revenues INTEREST**

4200- INTEREST INCOME	14,500.00
Total Revenues	14,500.00

**2013 Budget – Revenues GRANT REVENUE**

4301- PLANNING - CDBG SMALL COMM	22,000.00
4303- DRUG TASK FORCE	29,000.00
4304- GRANT IN AID 16-11-CP	53,816.00
4305- ADULT PROBATION	0.00
4306- ADULT PROBATION-IPP GRANT	10,000.00
4308- JUVENILE PROBATION-TRAINING	3,000.00
4309- CHILD DAY CARE CFDA 93.558	1,607,858.00
4310- EMA GRANT CFDA # 97.042	71,000.00
4314- JUV PROBATION GIA JCJC	94,063.00
4316- RASA GRANT VICTIM SUPPORT	27,644.00
4317- VOJO GRANT	0.00
4318- RETENTION GRANT AP	0.00
4319- ACT 198 REVENUE	56,000.00
4320- BYRNE JUSTICE CFDA 16.7368	35,000.00
4321- DRUG TESTING JCJC	735.00
4323- RESTITUTION GRANT CDA 16.523	10,000.00
4310-HMPG GRANT CFDA#	70,000.00
4324- TITLE IV D	130,000.00
4330- TREATMENT CT GRANT	100,762.00
4331- DOMESTIC RELATIONS INCENTIVE	0.00
4335- GRANT IN AID APO TRAINING	6,706.00
Total Revenues	2,327,584.00

**2013 Budget - Revenues DEPARTMENTAL REVENUES**

5401- COURTS REVENUE	57,750.00
5402- CORONER VITAL STATS REVENUE	3,400.00
5403- REGISTER/RECORDER	270,000.00
5404- SHERIFF	103,000.00
5405- SHERIFF-REIMBURSEMENTS	28,000.00
5406- SHERIFF TRANSPORT REVENUE	11,500.00
5407- PROTHONOTARY	80,000.00
5408- DJ - 18-03-03	61,250.00
5409- DJ - 18-03-02	51,000.00
5410- DJ - 18-03-04	25,000.00
5411- DJ - 18-03-01	58,000.00
5412- MDJ PASS-THRU REVENUE	12,500.00
5413-ADULT PROBATION ACT 35	100,000.00
5414- DOMESTIC RELATIONS REVENUE	42,000.00
5415- JURY REIMBURSEMENT	100.00

5416- CLERK OF COURTS/ PASS THRU	135,000.00
5417- CLERK OF COURTS REVENUE	137,000.00
5420- JCP REVENUE DOMESTICS	5,300.00
5425- COURT MEDIATION REVENUE	15,700.00
5501- TAX NOTICES	8,500.00
5503- PARK REVENUE	11,000.00
5505- IT REVENUE	3,000.00
5507- VA-SALE OF FLAGS	650.00
5512- MOTEL TAX PASS THRU REVENUE	250,000.00
5513- MOTEL TAX ADMIN REVENUE	5,000.00
5515- VOTER REGISTRATION/ELECTIONS	400.00
5517- GIS REVENUE	62,000.00
5519- ASSESSORS REVENUE	10,500.00
5520- HUMAN SERVICES REVENUE	73,400.00
5523- TAX CLAIMS-BUREAU	975,000.00
5525- TAX CLAIMS-POSTINGS	13,500.00
5526- PARKING FEES	1,000.00
5527- PLANNING REVENUE	8,500.00
5529- CENTRAL ACCOUNTING	45,000.00
5531- INDIRECT COST REIMBURSEMENT	75,000.00
5540- DA REIMBURSEMENT	111,000.00
5701- COMMUNICATIONS	320,000.00
5705- VOIP REVENUE	27,000.00
5707- E911 WIRELESS	477,282.00
5710- PRISON	30,000.00
5770- CENTRAL BOOKING FEES	13,000.00
5780- VICTIM WITNESS FEE	23,000.00
Total Revenues	<u>3,740,232.00</u>

<b>2013 Budget - Revenues PAYMENTS IN LIEU OF TAXES</b>
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4040- PAYMENTS IN LIEU	58,000.00
4050- PUBLIC UTILITY REAL ESTATE TAX	11,000.00
Total Revenues	<u>69,000.00</u>

<b>2013 Budget - Revenues MISC REVENUES</b>
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5300- STATE EQUALIZATION	100.00
5310- WORK RELEASE REVENUE	17,000.00
5320- MISCELLANEOUS - OTHER REVENUE	35,000.00
5330- HEALTH SAVINGS REIMBURSEMENT	15,000.00
5340-CAPITAL TRANSFER IN	157,000.00
5350-INSURANCE TRANSFER IN	9,000.00
5370-TRANSFER IN- SOLID WASTE	8,000.00
5370-TRANSFER IN- SALDO	9,000.00
5400- RENTAL INCOME-HUMAN SERV BLDG	254,500.00
Total Revenues	<u>504,600.00</u>

<b>Clarion County 2013 CAPITAL BUDGET</b>
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ASSESSMENT	200,000
COMUNICATIONS CONSOLE	312,000
COMMUNICATIONS-RELOCATE TOWER	31,800
COMMUNICATIONS-ROUTERS	39,840
COURTS-LAPTOP LEASE	2,400
IT-BACKUP	69,700
PROBATION- LAPTOP LEASE	5,500
SHERIFF-VEHICLE LEASE	10,900
<b>Total Capital Expenditures:</b>	<u>672,140</u>

<b>2013 Budget LIQUID FUELS</b>
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<b>Estimated Beginning Balance 2013</b>	269,494.00
<b>Expenses</b>	

BRIDGE INSPECTIONS	82,000.00
BRIDGE MAINTENANCE/ UTILITIES	5,000.00
ENCUMBERED 2012 PROJECTS	84,263.00
2013 PROJECTS	211,881.00
<b><u>Total Expenses</u></b>	<b>383,144.00</b>
<b><u>Revenues</u></b>	
State Grants	122,500.00
Interest	550.00
Reimbursement Bridge Inspection	65,600.00
<b><u>Total Revenues</u></b>	<b>188,650.00</b>
<b>Total Revenues and Fund Balance</b>	<b>458,144.00</b>
<b>Estimated Fund Balance 2013</b>	<b>75,000.00</b>

<b>2013 Budget</b>	<b>VETERAN'S AFFAIRS</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	27,525.00
6100- EMPLOYER FICA	1,705.00
6102- EMPLOYER MEDICARE	365.00
6103- WORKMAN'S COMPENSATION	200.00
6104- MEDICAL INSURANCE	4,735.00
6105- LIFE INSURANCE	60.00
6106- SUI TAX - EMPLOYER SHARE	345.00
6107- RETIREMENT CONTRIBUTION	3,580.00
7000- VETERANS AFFAIRS ADVERTISING	0.00
7001- TELEPHONE	900.00
7002- VETERANS AFFAIRS POSTAGE	400.00
7004- VETERANS AFFAIRS DUES	600.00
7007- VETERANS AFFAIRS TRAINING	0.00
7008- VETERANS AFFAIRS TRAVEL	900.00
7026- PAYMENTS TO VETERANS ORG	0.00
7043- VETERANS AFFAIRS BURIAL EXPENSE	14,000.00
7100- VETERANS AFFAIRS PROFESSIONAL SERVICES	600.00
7200- VETERANS AFFAIRS MATERIALS & SUPPLIES	1,100.00
7210- FLAGS & MARKERS	4,000.00
7400- VETERANS AFFAIRS MAINTENANCE EQUIPMENT	1,000.00
Total Expenditures	<b>62,015.00</b>

<b>2013 Budget</b>	<b>CORRECTIONS</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	1,008,000.00
6001- SALARIES - PART TIME	85,000.00
6002- SALARIES - OVER TIME	10,000.00
6100- EMPLOYER FICA	70,000.00
6102- EMPLOYER MEDICARE	16,000.00
6103- WORKMAN'S COMPENSATION	62,750.00
6104- MEDICAL INSURANCE	262,735.00
6105- LIFE INSURANCE	2,480.00
6106- SUI TAX - EMPLOYER SHARE	13,680.00
6107- RETIREMENT CONTRIBUTION	129,250.00
7000- PRISON ADVERTISING	400.00
7001- TELEPHONE	6,500.00
7002- PRISON POSTAGE	100.00
7004- PRISON DUES	200.00
7007- PRISON TRAINING	5,000.00
7008- PRISON TRAVEL	3,000.00
7012- PRISON UNIFORMS	8,000.00
7048- PRISON FOOD/ KITCHEN SUPPLIES	135,000.00
7050- PRISON INMATE MEDICAL	200,000.00
7105- PRISON WORK RELEASE	4,500.00
7200- PRISON MATERIALS & SUPPLIES	20,000.00

7205- PRISON PASS THRU	1,000.00
7300- UTILITIES - FUEL	14,000.00
7301- UTILITIES - ELECTRIC	40,000.00
7302- UTILITIES - WATER/ SEWAGE	43,000.00
7304- TRASH REMOVAL	1,500.00
7400- PRISON MAINTENANCE EQUIPMENT	7,000.00
7401- PRISON MAINTENANCE BUILDING	15,000.00
7402- PRISON MAINTENANCE VEHICLES	2,000.00
7403- MAINTENANCE-COMPUTERS	0.00
Total Expenditures	<u>2,166,095.00</u>

<b>2013 Budget</b>	<b>JUVENILE PROBATION</b>
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**Expenses**

6000- SALARIES - FULL TIME	124,185.00
6008- SALARY-ON CALL	13,208.00
6100- EMPLOYER FICA	9,390.00
6102- EMPLOYER MEDICARE	2,190.00
6103- WORKMAN'S COMPENSATION	8,300.00
6104- MEDICAL INSURANCE	36,855.00
6105- LIFE INSURANCE	175.00
6106- SUI TAX - EMPLOYER SHARE	1,555.00
6107- RETIREMENT CONTRIBUTION	14,000.00
7001- TELEPHONE	3,500.00
7002- JP POSTAGE	1,700.00
7004- JP DUES	500.00
7007- JP TRAINING	3,900.00
7008- JP TRAVEL	7,500.00
7024- JP DRUG TESTING	1,000.00
7056- JP CUSTODIAN SERVICES	1,690.00
7200- JP MATERIALS & SUPPLIES	3,500.00
7300- UTILITIES - FUEL	1,000.00
7301- UTILITIES - ELECTRIC	3,800.00
7302- UTILITIES - WATER/ SEWAGE	800.00
7400- JP MAINTENANCE EQUIPMENT	800.00
7401- MAINTENANCE-BUILDINGS	400.00
7402- JP MAINTENANCE VEHICLES	4,500.00
7411- RENT-BUILDINGS	16,800.00
7500- INSURANCE	0.00
Total Expenditures	<u>261,248.00</u>

<b>2013 Budget</b>	<b>ADULT PROBATION</b>
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**Expenses**

6000- SALARIES - FULL TIME	274,700.00
6008- SALARY-ON CALL	16,540.00
6100- EMPLOYER FICA	18,060.00
6102- EMPLOYER MEDICARE	4,220.00
6103- WORKMAN'S COMPENSATION	15,225.00
6104- MEDICAL INSURANCE	72,370.00
6105- LIFE INSURANCE	445.00
6106- SUI TAX - EMPLOYER SHARE	3,080.00
6107- RETIREMENT CONTRIBUTION	35,710.00
7000- ADVERTISING	200.00
7001- TELEPHONE	3,500.00
7002- AP POSTAGE	7,000.00
7004- AP DUES	3,000.00
7007- AP TRAINING	700.00
7008- AP TRAVEL	7,000.00
7024- AP DRUG TESTING	3,000.00
7056- AP CUSTODIAN SERVICES	1,690.00
7200- AP MATERIALS & SUPPLIES	2,650.00
7300- UTILITIES - FUEL	1,000.00

7301- UTILITIES - ELECTRIC	2,000.00
7302- UTILITIES - WATER/ SEWAGE	800.00
7400- MAINTENANCE-EQUIPMENT	1,500.00
7401- MAINTENANCE-BUILDINGS	600.00
7402- AP MAINTENANCE VEHICLES	4,500.00
7403- MAINTENANCE-COMPUTERS	2,825.00
7411- RENT-BUILDINGS	16,800.00
7500- INSURANCE EXPENSE	1,900.00
8434- AP TREATMENT COURT INCENTIVE	0.00
Total Expenditures	<u>501,015.00</u>

<b>2013 Budget</b>	<b>EMERGENCY MANAGEMENT</b>
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**Expenses**

6000- SALARIES - FULL TIME	103,820.00
6008- ON CALL	2,000.00
6100- EMPLOYER FICA	6,430.00
6102- EMPLOYER MEDICARE	1,510.00
6103- WORKMAN'S COMPENSATION	1,185.00
6104- MEDICAL INSURANCE	45,200.00
6105- LIFE INSURANCE	230.00
6106- SUI TAX - EMPLOYER SHARE	1,370.00
6107- RETIREMENT CONTRIBUTION	13,500.00
7001- TELEPHONE	8,000.00
7002- EMERGENCY MANAGEMENT POSTAGE	1,200.00
7004- EMERGENCY MANAGEMENT DUES	120.00
7007- EMERGENCY MANAGEMENT TRAINING	100.00
7008- EMERGENCY MANAGEMENT TRAVEL	1,000.00
7012- EMERGENCY MANAGEMENT UNIFORMS	1,000.00
7025- EMERGENCY MANAGEMENT HAZ MAT TEAM	3,000.00
7027- GASOLINE	1,500.00
7200- EMERGENCY MANAGEMENT MATERIALS & SUPPLIES	1,800.00
7200-4709 HAZARD MITIGATION EXPENSE	70,000.00
7301- UTILITIES - ELECTRIC	22,000.00
7400- EMERGENCY MANAGEMENT MAINTENANCE EQUIPMENT	3,400.00
7402- EMERGENCY MANAGEMENT MAINTENANCE VEHICLES	300.00
7403- MAINTENANCE-COMPUTERS	2,710.00
Total Expenditures	<u>291,375.00</u>

**Expenses**

6000- SALARIES - FULL TIME	382,000.00
6001- SALARIES - PART TIME	96,500.00
6002- SALARIES - OVER TIME	50,000.00
6100- EMPLOYER FICA	28,950.00
6102- EMPLOYER MEDICARE	6,770.00
6103- WORKMAN'S COMPENSATION	1,775.00
6104- MEDICAL INSURANCE	127,425.00
6105- LIFE INSURANCE	1,210.00
6106- SUI TAX - EMPLOYER SHARE	6,500.00
6107- RETIREMENT CONTRIBUTION	57,790.00
7000- COMMUNICATIONS ADVERTISING	700.00
7001- TELEPHONE	190,000.00
7007- COMMUNICATIONS TRAINING	7,440.00
7008- COMMUNICATIONS TRAVEL	4,600.00
7012- COMMUNICATIONS UNIFORMS	1,200.00
7100- COMMUNICATIONS PROFESSIONAL SERVICES	15,000.00
7200- COMMUNICATIONS MATERIALS & SUPPLIES	3,500.00
7300- UTILITIES - FUEL	700.00
7301- UTILITIES - ELECTRIC	3,100.00
7400- COMMUNICATIONS MAINTENANCE EQUIPMENT	195,000.00
7401- COMMUNICATIONS MAINTENANCE BUILDING	7,000.00
7403- MAINTENANCE-COMPUTERS	15,000.00

7411- RENT-BUILDINGS	40,200.00
Total Expenditures	1,242,360.00

<b>2013 Budget</b>	<b>COMMUNICATIONS</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	382,000.00
6001- SALARIES - PART TIME	96,500.00
6002- SALARIES - OVER TIME	50,000.00
6100- EMPLOYER FICA	28,950.00
6102- EMPLOYER MEDICARE	6,770.00
6103- WORKMAN'S COMPENSATION	1,775.00
6104- MEDICAL INSURANCE	127,425.00
6105- LIFE INSURANCE	1,210.00
6106- SUI TAX - EMPLOYER SHARE	6,500.00
6107- RETIREMENT CONTRIBUTION	57,790.00
7000- COMMUNICATIONS ADVERTISING	700.00
7001- TELEPHONE	190,000.00
7007- COMMUNICATIONS TRAINING	7,440.00
7008- COMMUNICATIONS TRAVEL	4,600.00
7012- COMMUNICATIONS UNIFORMS	1,200.00
7100- COMMUNICATIONS PROFESSIONAL SERVICES	15,000.00
7200- COMMUNICATIONS MATERIALS & SUPPLIES	3,500.00
7300- UTILITIES - FUEL	700.00
7301- UTILITIES - ELECTRIC	3,100.00
7400- COMMUNICATIONS MAINTENANCE EQUIPMENT	195,000.00
7401- COMMUNICATIONS MAINTENANCE BUILDING	7,000.00
7403- MAINTENANCE-COMPUTERS	15,000.00
7411- RENT-BUILDINGS	40,200.00
Total Expenditures	1,242,360.00

<b>2013 Budget</b>	<b>ECONOMIC DEVELOPMENT</b>
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<b><u>Expenses</u></b>	
8416- CCEDC ECONOMIC DEVELOPMENT	65,000.00
8428- NW REGIONAL	0.00
Total Expenditures	65,000.00

<b>2013 Budget</b>	<b>CONSERVATION &amp; DEVELOPMENT</b>
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<b><u>Expenses</u></b>	
8424- AG EXTENSION	72,000.00
8426- SOIL CONSERVATION	37,500.00
Total Expenditures	109,500.00

<b>2013 Budget</b>	<b>PUBLIC WORKS</b>
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<b><u>Expenses</u></b>	
8404- GNAT ERADICATION	22,550.00
8406-SALDO	8,000.00
8454- SOLID WASTE	9,000.00
8400- STORM WATER MGMT EXP	0.00
Total Expenditures	39,550.00

<b>2013 Budget</b>	<b>COUNTY PARKS</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	16,500.00
6001- SALARIES - PART TIME	36,000.00
6002- SALARIES - OVER TIME	
6100- EMPLOYER FICA	3,250.00
6102- EMPLOYER MEDICARE	760.00
6103- WORKMAN'S COMPENSATION	2,100.00
6106- SUI TAX - EMPLOYER SHARE	1,370.00

6107- RETIREMENT	3,000.00
7001- TELEPHONE	600.00
7002- POSTAGE	100.00
7012- PARKS UNIFORMS	1,350.00
7027- GASOLINE	2,400.00
7200- PARKS MATERIALS & SUPPLIES	15,000.00
7300- UTILITIES - FUEL	3,500.00
7301- UTILITIES - ELECTRIC	6,500.00
7302- UTILITIES - WATER/ SEWAGE	1,200.00
7304- TRASH REMOVAL	1,300.00
7400- PARKS MAINTENANCE EQUIPMENT	3,000.00
7406- PARKS MAINTENANCE GROUNDS	13,000.00
Total Expenditures	110,930.00

<b>2013 Budget</b>	<b>CULTURE &amp; RECREATION</b>
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<b>Expenses</b>	
8414- AIRPORT AUTHORITY	75,000.00
8418- COUNTY LIBRARY	42,000.00
Total Expenditures	117,000.00

<b>2013 Budget</b>	<b>DOMESTIC RELATIONS</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	117,595.00
6001- SALARIES - PART TIME	10,500.00
6100- EMPLOYER FICA	7,900.00
6102- EMPLOYER MEDICARE	1,800.00
6103- WORKMAN'S COMPENSATION	490.00
6104- MEDICAL INSURANCE	32,325.00
6105- LIFE INSURANCE	290.00
6106- SUI TAX - EMPLOYER SHARE	1,710.00
6107- RETIREMENT CONTRIBUTION	15,345.00
7001- TELEPHONE	4,500.00
7002- DOMESTICS POSTAGE	6,300.00
7004- DUES	100.00
7007- DOMESTICS TRAINING	500.00
7008- DOMESTICS TRAVEL	1,300.00
7023- CONSTABLES	2,000.00
7100- DOMESTICS PROFESSIONAL SERVICES	5,000.00
7108- DOMESTICS PATERNITY TESTING	3,000.00
7110- DOMESTICS JCP FEES	5,300.00
7200- DOMESTICS MATERIALS & SUPPLIES	5,000.00
7400- DOMESTICS MAINTENANCE-EQUIPMENT	2,000.00
7401- MAINTENANCE-BUILDINGS	0.00
7411- RENT-BUILDINGS	22,800.00
8476- INDIRECT COSTS	7,000.00
8494- COURT/ LEGAL COSTS	15,000.00
Total Expenditures	267,755.00

<b>2013 Budget</b>	<b>JURY COMMISSIONERS</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	8,215.00
6100- EMPLOYER FICA	520.00
6102- EMPLOYER MEDICARE	120.00
6103- WORKMAN'S COMPENSATION	180.00
6104- MEDICAL INSURANCE	6,250.00
6105- LIFE INSURANCE	60.00
6107- RETIREMENT CONTRIBUTION	1,090.00
7001- TELEPHONE	900.00
7002- JURY COMM POSTAGE	3,000.00
7004- JURY COMM DUES	0.00

7007- JURY COMM TRAINING	0.00
7008- JURY COMM TRAVEL	500.00
7100- JURY COMM PROFESSIONAL SERVICES	50.00
7200- JURY COMM MATERIALS & SUPPLIES	1,200.00
	<hr/>
Total Expenditures	22,085.00

<b>2013 Budget</b>	<b>DJ 18-03-04</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	48,520.00
6100- EMPLOYER FICA	3,010.00
6102- EMPLOYER MEDICARE	700.00
6103- WORKMAN'S COMPENSATION	190.00
6104- MEDICAL INSURANCE	2,400.00
6105- LIFE INSURANCE	115.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	6,310.00
7001- TELEPHONE	5,600.00
7002- DJ 18 03 04 POSTAGE	7,000.00
7007- DJ 18 03 04 TRAINING	250.00
7008- DJ 18 03 04 TRAVEL	800.00
7023- DJ 18 03 04 CONSTABLE FEES	2,000.00
7056- DJ 18 03 04 CUSTODIAN SERVICES	1,200.00
7200- DJ 18 03 04 MATERIALS & SUPPLIES	3,400.00
7300- UTILITIES - FUEL	2,000.00
7301- UTILITIES - ELECTRIC	1,300.00
7302- UTILITIES - WATER/ SEWAGE	600.00
7400- DJ 18 03 04 MAINTENANCE-EQUIPMENT	700.00
7401- DJ 18 03 04 MAINTENANCE- BUILDING	0.00
7411- RENT-BUILDINGS	8,700.00
7500- INSURANCE	85.00
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Total Expenditures	95,565.00

<b>2013 Budget</b>	<b>DJ 18-03-03</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	62,120.00
6100- EMPLOYER FICA	3,800.00
6102- EMPLOYER MEDICARE	900.00
6103- WORKMAN'S COMPENSATION	240.00
6104- MEDICAL INSURANCE	42,010.00
6105- LIFE INSURANCE	173.00
6106- SUI TAX - EMPLOYER SHARE	1,030.00
6107- RETIREMENT CONTRIBUTION	8,080.00
7001- TELEPHONE	3,540.00
7002- DJ 18 03 03 POSTAGE	4,250.00
7007- DJ 18 03 03 TRAINING	400.00
7008- DJ 18 03 03 TRAVEL	1,600.00
7023- DJ 18 03 03 CONSTABLE FEES	2,000.00
7056- DJ 18 03 03 CUSTODIAN SERVICES	1,200.00
7200- DJ 18 03 03 MATERIALS & SUPPLIES	3,000.00
7400- DJ 18 03 03 MAINTENANCE-EQUIPMENT	420.00
7401- DJ 18 03 03 MAINTENANCE- BUILDING	0.00
7411- RENT-BUILDINGS	12,795.00
7500- INSURANCE	100.00
	<hr/>
Total Expenditures	147,658.00

<b>2013 Budget</b>	<b>DJ 18-03-02</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	49,010.00
6100- EMPLOYER FICA	3,030.00
6102- EMPLOYER MEDICARE	700.00

6103- WORKMAN'S COMPENSATION	190.00
6104- MEDICAL INSURANCE	9,465.00
6105- LIFE INSURANCE	115.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	6,375.00
7001- TELEPHONE	4,300.00
7002- DJ 18 03 02 POSTAGE	3,750.00
7007- DJ 18 03 02 TRAINING	250.00
7008- DJ 18 03 02 TRAVEL	1,000.00
7023- DJ 18 03 02 CONSTABLE FEES	1,300.00
7200- DJ 18 03 02 MATERIALS & SUPPLIES	3,500.00
7400- DJ 18 03 02 MAINTENANCE-EQUIPMENT	1,000.00
7401- DJ 18 03 02 MAINTENANCE- BUILDING	0.00
7500- INSURANCE	50.00
Total Expenditures	84,720.00

<b>2013 Budget</b>	<b>DJ 18-03-01</b>
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**Expenses**

6000- SALARIES - FULL TIME	43,295.00
6001- SALARIES PART-TIME	9,300.00
6100- EMPLOYER FICA	3,260.00
6102- EMPLOYER MEDICARE	765.00
6103- WORKMAN'S COMPENSATION	200.00
6104- MEDICAL INSURANCE	17,050.00
6105- LIFE INSURANCE	120.00
6106- SUI TAX - EMPLOYER SHARE	1,030.00
6107- RETIREMENT CONTRIBUTION	5,630.00
7001- TELEPHONE	3,100.00
7002- DJ 18 03 01 POSTAGE	6,000.00
7007- DJ 18 03 01 TRAINING	250.00
7008- DJ 18 03 01 TRAVEL	1,500.00
7023- DJ 18 03 01 CONSTABLE FEES	1,300.00
7056- DJ 18 03 01 CUSTODIAN SERVICES	1,260.00
7115- BOND	0.00
7200- DJ 18 03 01 MATERIALS & SUPPLIES	3,500.00
7301- UTILITIES - ELECTRIC	2,700.00
7302- UTILITIES - WATER/ SEWAGE	900.00
7400- DJ 18 03 01 MAINTENANCE-EQUIPMENT	425.00
7401- DJ 18 03 01 MAINTENANCE- BUILDING	0.00
7411- RENT-BUILDINGS	15,000.00
Total Expenditures	116,585.00

<b>2013 Budget</b>	<b>COURTS</b>
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**Expenses**

6000- SALARIES - FULL TIME	90,275.00
6001- SALARIES - PART TIME	6,000.00
6100- EMPLOYER FICA	5,960.00
6102- EMPLOYER MEDICARE	1,390.00
6103- WORKMAN'S COMPENSATION	370.00
6104- MEDICAL INSURANCE	18,250.00
6105- LIFE INSURANCE	175.00
6106- SUI TAX - EMPLOYER SHARE	1,285.00
6107- RETIREMENT CONTRIBUTION	11,735.00
7001- TELEPHONE	9,500.00
7002- COURTS POSTAGE	5,500.00
7004- DUES	720.00
7007- COURTS TRAINING	2,000.00
7008- COURTS TRAVEL	1,000.00
7009- BOARD OF VIEWERS	1,000.00
7016- COURT REPORTERS	60,000.00
7021- COURT MEDIATION	20,000.00

7022- COURT JURORS	25,000.00
7038- LIBRARY	39,000.00
7039- COURTS COURT APPOINTED	40,000.00
7100- COURTS PROFESSIONAL SERVICES	10,720.00
7102- ARBITRATION	7,000.00
7200- COURTS MATERIALS & SUPPLIES	5,000.00
7400- COURTS MAINTENANCE-EQUIPMENT	3,500.00
7499- COURTS DISCRETIONARY FUND	5,000.00
8442- COURT SECURITY	0.00
8494- COURT COSTS	3,000.00
Total Expenditures	373,380.00

<b>2013 Budget</b>	<b>DISTRICT ATTORNEY</b>
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**Expenses**

6000- SALARIES - FULL TIME	343,586.00
6001- SALARIES - PART TIME	19,500.00
6100- EMPLOYER FICA	22,510.00
6102- EMPLOYER MEDICARE	5,265.00
6103- WORKMAN'S COMPENSATION	5,230.00
6104- MEDICAL INSURANCE	60,480.00
6105- LIFE INSURANCE	405.00
6106- SUI TAX - EMPLOYER SHARE	2,395.00
6107- RETIREMENT CONTRIBUTION	44,675.00
7001- TELEPHONE	6,000.00
7002- DISTRICT ATTORNEY POSTAGE	1,000.00
7004- DISTRICT ATTORNEY DUES	3,250.00
7007- DISTRICT ATTORNEY TRAINING	2,000.00
7008- DISTRICT ATTORNEY TRAVEL	1,800.00
7018- VOJO EXPENSE DA	0.00
7019- RASA EXPENSES DA	2,540.00
7024- DISTRICT ATTORNEY DRUG TESTING	3,000.00
7030- DISTRICT ATTORNEY WITNESSES	2,000.00
7031- DISTRICT ATTORNEY EXTRADITION	1,500.00
7038- LIBRARY	1,000.00
7106- DISTRICT ATTORNEY TRANSCRIBERS	2,500.00
7200- DISTRICT ATTORNEY MATERIALS & SUPPLIES	4,000.00
7400- DISTRICT ATTORNEY MAINTENANCE EQUIPMENT	200.00
7403- MAINTENANCE-COMPUTERS	6,100.00
7411- RENT-BUILDINGS	15,000.00
8444- DISTRICT ATTORNEY DRUG TASK FORCE	29,000.00
Total Expenditures	584,936.00

<b>2013 Budget</b>	<b>PUBLIC DEFENDER</b>
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**Expenses**

6000- SALARIES - FULL TIME	120,170.00
6100- EMPLOYER FICA	7,400.00
6102- EMPLOYER MEDICARE	1,740.00
6103- WORKMAN'S COMPENSATION	1,055.00
6104- MEDICAL INSURANCE	40,245.00
6105- LIFE INSURANCE	180.00
6106- SUI TAX - EMPLOYER SHARE	1,030.00
6107- RETIREMENT CONTRIBUTION	15,625.00
7000- PUBLIC DEFENDER ADVERTISING	150.00
7001- TELEPHONE	6,000.00
7002- PUBLIC DEFENDER POSTAGE	600.00
7004- PUBLIC DEFENDER DUES	600.00
7007- PUBLIC DEFENDER TRAINING	600.00
7008- PUBLIC DEFENDER TRAVEL	1,000.00
7015- PUBLIC DEFENDER INVESTIGATORS	1,000.00
7016- PUBLIC DEFENDER COURT APPOINTED	25,000.00
7017- PUBLIC DEFENDER LAW LIBRARY	1,700.00

7100- PUBLIC DEFENDER PROFESSIONAL SERVICES	79,000.00
7200- PUBLIC DEFENDER MATERIALS & SUPPLIES	1,200.00
7300- UTILITIES - FUEL	750.00
7301- UTILITIES - ELECTRIC	850.00
7302- UTILITIES - WATER/ SEWAGE	650.00
7401- PD MAINTENANCE BUILDING	750.00
7402- MAINTENANCE-VEHICLES	0.00
7403- MAINTENANCE-COMPUTERS	2,250.00
7411- RENT-BUILDINGS	8,100.00
Total Expenditures	<u>317,645.00</u>

<b>2013 Budget</b>	<b>PROTHONOTARY</b>
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**Expenses**

6000- SALARIES - FULL TIME	125,040.00
6001- SALARIES - PART TIME	16,650.00
6100- EMPLOYER FICA	8,780.00
6102- EMPLOYER MEDICARE	2,040.00
6103- WORKMAN'S COMPENSATION	1,445.00
6104- MEDICAL INSURANCE	37,620.00
6105- LIFE INSURANCE	300.00
6106- SUI TAX - EMPLOYER SHARE	1,710.00
6107- RETIREMENT CONTRIBUTION	18,420.00
7000- PROTHONOTARY ADVERTISING	350.00
7001- TELEPHONE	4,100.00
7002- PROTHONOTARY POSTAGE	6,000.00
7004- PROTHONOTARY DUES	500.00
7007- PROTHONOTARY TRAINING	800.00
7008- PROTHONOTARY TRAVEL	1,300.00
7100- PROTHONOTARY PROFESSIONAL SERVICES	20,750.00
7200- PROTHONOTARY MATERIALS & SUPPLIES	6,000.00
Total Expenditures	<u>251,805.00</u>

<b>2013 Budget</b>	<b>CORONER</b>
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**Expenses**

6000- SALARIES - FULL TIME	25,480.00
6100- EMPLOYER FICA	1,610.00
6102- EMPLOYER MEDICARE	375.00
6103- WORKMAN'S COMPENSATION	555.00
6104- MEDICAL INSURANCE	1,250.00
6105- LIFE INSURANCE	60.00
7001- TELEPHONE	1,600.00
7002- CORONER POSTAGE	100.00
7004- CORONER DUES	570.00
7007- CORONER TRAINING	100.00
7008- CORONER TRAVEL	400.00
7029- CORONER AUTOPSY	12,000.00
7032- CORONER TRANSPORT	4,000.00
7100- CORONER PROFESSIONAL SERVICES	600.00
7200- CORONER MATERIALS & SUPPLIES	1,000.00
7751- CORONER FEE EXPENSE	3,400.00
Total Expenditures	<u>53,100.00</u>

<b>2013 Budget</b>	<b>SHERIFF</b>
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**Expenses**

6000- SALARIES - FULL TIME	241,810.00
6001- SALARIES - PART TIME	45,000.00
6002- SALARIES - OVER TIME	10,000.00
6003- SALARIES - OTHER	0.00
6100- EMPLOYER FICA	18,400.00
6102- EMPLOYER MEDICARE	4,300.00

6103- WORKMAN'S COMPENSATION	11,620.00
6104- MEDICAL INSURANCE	53,710.00
6105- LIFE INSURANCE	465.00
6106- SUI TAX - EMPLOYER SHARE	4,410.00
6107- RETIREMENT CONTRIBUTION	41,440.00
7001- TELEPHONE	8,800.00
7002- SHERIFF POSTAGE	1,500.00
7004- SHERIFF DUES	600.00
7007- SHERIFF TRAINING	7,000.00
7008- SHERIFF TRAVEL	3,000.00
7012- SHERIFF UNIFORMS	2,000.00
7027- SHERIFF GASOLINE	19,000.00
7032- SHERIFF TRANSPORT	1,500.00
7100- SHERIFF PROFESSIONAL SERVICES	2,000.00
7200- SHERIFF MATERIALS & SUPPLIES	10,000.00
7402- SHERIFF MAINTENANCE VEHICLES	10,000.00
Total Expenditures	496,555.00

<b>2013 Budget</b>	<b>REGISTER &amp; RECORDER</b>
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<u>Expenses</u>	
6000- SALARIES - FULL TIME	101,670.00
6001- SALARIES-PART TIME	5,000.00
6100- EMPLOYER FICA	6,610.00
6102- EMPLOYER MEDICARE	1,540.00
6103- WORKMAN'S COMPENSATION	1,315.00
6104- MEDICAL INSURANCE	14,200.00
6105- LIFE INSURANCE	175.00
6106- SUI TAX - EMPLOYER SHARE	1,030.00
6107- RETIREMENT CONTRIBUTION	13,220.00
7000- REG & REC ADVERTISING	1,800.00
7001- TELEPHONE	3,400.00
7002- REG & REC POSTAGE	1,100.00
7003- REG & REC PRINTING & REPRODUCTION	2,500.00
7004- REG & REC DUES	1,000.00
7007- REG & REC TRAINING	700.00
7008- REG & REC TRAVEL	1,600.00
7100- REG & REC PROFESSIONAL SERVICES	35,000.00
7200- REG & REC MATERIALS & SUPPLIES	7,000.00
7400- REG & REC MAINTENCE EQUIPMENT	4,500.00
7707- CERTIFYING DEEDS	2,500.00
Total Expenditures	205,860.00

<b>2013 Budget</b>	<b>MISC JUDICIAL EXPENSE</b>
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<u>Expenses</u>	
7490- HOMICIDE CASES	10,000.00
7756- ACT 198 EXPENSE	56,000.00
8408- CLERK OF COURTS DISPERSEMENTS	135,000.00
8432- MDJ PASS THRU	12,500.00
8440- TREATMENT COURT EXPENSE	100,762.00
8446- RETENTION GRANT AP	0.00
8450- RESTITUTION GRANT EXPENSE	11,112.00
Total Expenditures	325,374.00

<b>2013 Budget</b>	<b>MISC GENERAL GOVERNMENT</b>
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<u>Expenses</u>	
7001- TELEPHONE	2,500.00
7002- CENTRAL POSTAGE	1,500.00
7100- PROF SERVICES CONSULTANT/ SOLICITOR	100,000.00
7200- CENTRAL SUPPLY	0.00
7500- INSURANCE EXPENSE	170,000.00

7701- FACILITIES IMPROVEMENT	0.00
7702- CONTINGENCY RESERVE	210,000.00
7710- DEBT SERVICE-PRINCIPAL	140,000.00
7711- DEBT SERVICE-INTEREST	108,900.00
7730- SINGLE AUDIT	45,000.00
7740- INDIRECT COST AUDIT	5,610.00
8405- HEALTH SAVINGS ACCOUNT	0.00
8407- PARKING EXPENSE	1,000.00
8410- MOTEL TAX DISPERSEMENTS	250,000.00
8412- MOTEL TAX ADMIN	5,000.00
9030- CAPITAL EQUIPMENT	672,140.00
9550- TRANSITION COSTS	0.00
Total Expenditures	<u>1,711,650.00</u>

<b>2013 Budget HUMAN SERVICES BUILDING</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	20,300.00
6100- EMPLOYER FICA	1,260.00
6102- EMPLOYER MEDICARE	295.00
6103- WORKMAN'S COMPENSATION	1,290.00
6104- MEDICAL INSURANCE	4,770.00
6105- LIFE INSURANCE	60.00
6106- SUI TAX - EMPLOYER SHARE	345.00
6107- RETIREMENT CONTRIBUTION	2,640.00
7002- POSTAGE	50.00
7200- HS BUILDING MATERIALS & SUPPLIES	10,000.00
7300- UTILITIES - FUEL	12,000.00
7301- UTILITIES - ELECTRIC	26,000.00
7302- UTILITIES - WATER/ SEWAGE	6,300.00
7304- TRASH REMOVAL	1,600.00
7400- MAINTENANCE EQUIPMENT	7,000.00
7401- MAINTENANCE BUILDING	10,000.00
7500- INSURANCE EXPENSE	21,670.00
7710- DEBT SERVICE-PRINCIPAL	72,700.00
7711- DEBT SERVICE-INTEREST	56,600.00
Total Expenditures	<u>254,880.00</u>

<b>2013 Budget INFORMATION TECHNOLOGY</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	67,745.00
6100- EMPLOYER FICA	4,200.00
6102- EMPLOYER MEDICARE	980.00
6103- WORKMAN'S COMPENSATION	710.00
6104- MEDICAL INSURANCE	18,810.00
6105- LIFE INSURANCE	120.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	8,810.00
7001- TELEPHONE	2,500.00
7002- IT POSTAGE	25.00
7004- IT DUES	100.00
7007- IT TRAINING	1,000.00
7008- IT TRAVEL	1,000.00
7200- IT MATERIALS & SUPPLIES	5,000.00
7400- IT MAINTENCE EQUIPMENT	2,000.00
Total Expenditures	<u>113,685.00</u>

<b>2013 Budget GEOGRAPHIC INFORMATION SYSTEMS</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	35,577.00
6001-SALARIES-PART TIME	10,000.00

6100- EMPLOYER FICA	2,205.00
6102- EMPLOYER MEDICARE	520.00
6103- WORKMAN'S COMPENSATION	255.00
6104- MEDICAL INSURANCE	1,200.00
6105- LIFE INSURANCE	60.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	4,630.00
7001- TELEPHONE	900.00
7002- GIS POSTAGE	600.00
7007- GIS TRAINING	1,810.00
7008- GIS TRAVEL	2,000.00
7100- GIS PROFESSIONAL SERVICES	1,000.00
7200- GIS MATERIALS & SUPPLIES	13,500.00
7400- GIS MAINTENCE EQUIPMENT	9,500.00
Total Expenditures	84,442.00

<b>2013 Budget</b>	<b>ADMINISTRATIVE BUILDING</b>
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<b><u>Expenses</u></b>	
7001- TELEPHONE	1,000.00
7200- MATERIALS & SUPPLIES	0.00
7300- UTILITIES - FUEL	2,300.00
7301- UTILITIES - ELECTRIC	9,000.00
7302- UTILITIES - WATER/ SEWAGE	2,800.00
7304- TRASH REMOVAL	1,200.00
7400- MAINTENANCE-EQUIPMENT	2,300.00
7401- MAINTENANCE-BUILDINGS	2,000.00
7710- DEBT SERVICE-PRINCIPAL	56,600.00
7711- DEBT SERVICE-INTEREST	44,000.00
Total Expenditures	121,200.00

<b>2013 Budget</b>	<b>HUMAN RESOURCES</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	74,025.00
6100- EMPLOYER FICA	4,590.00
6102- EMPLOYER MEDICARE	1,075.00
6103- WORKMAN'S COMPENSATION	655.00
6104- MEDICAL INSURANCE	6,205.00
6105- LIFE INSURANCE	120.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	9,630.00
7000- HR ADVERTISING	300.00
7001- TELEPHONE	1,700.00
7002- HR POSTAGE	150.00
7004- HR DUES	625.00
7007- HR TRAINING	700.00
7008- HR TRAVEL	700.00
7100- HR PROFESSIONAL SERVICES	0.00
7200- HR MATERIALS & SUPPLIES	2,700.00
7400- HR MAINTENCE EQUIPMENT	1,800.00
Total Expenditures	105,660.00

<b>2013 Budget</b>	<b>HUMAN SERVICES</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	37,417.00
6001- PART TIME SALARIES	15,450.00
6100- EMPLOYER FICA	3,870.00
6102- EMPLOYER MEDICARE	900.00
6103- WORKMAN'S COMPENSATION	675.00
6104- MEDICAL INSURANCE	4,465.00
6105- LIFE INSURANCE	120.00

6106- SUI TAX - EMPLOYER SHARE	700.00
6107- RETIREMENT CONTRIBUTION	6,880.00
7001-TELEPHONE	350.00
7002- POSTAGE	50.00
7004- DUES	0.00
7008- TRAVEL	0.00
7056- CUSTODIAN SERVICES	240.00
7411- RENT-BUILDINGS	950.00
8422- CLARION COUNTY COMMUNITY ACTION	35,000.00
8430- CHILD CARE INFO SERVICES	1,607,858.00
8431- CYS MATCH	520,000.00
TRANSPORTATION ADMIN	25,000.00
8436- CLARION COUNTY'S PROMISE	15,000.00
8437- MH/MR/EI MATCH	111,505.00
8448- SAFE	3,800.00
8476-INDIRECT	5,000.00
8452- PASSAGES	5,000.00
Total Expenditures	<u>2,400,230.00</u>

<b>2013 Budget</b>	<b>CENTRAL ACCOUNTING</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	101,144.00
6100- EMPLOYER FICA	6,200.00
6102- EMPLOYER MEDICARE	1,460.00
6103- WORKMAN'S COMPENSATION	420.00
6104- MEDICAL INSURANCE	23,545.00
6105- LIFE INSURANCE	180.00
6106- SUI TAX - EMPLOYER SHARE	1,030.00
6107- RETIREMENT CONTRIBUTION	13,150.00
7001- TELEPHONE	3,300.00
7002- CENTRAL ACCOUNTING POSTAGE	250.00
7004- CENTRAL ACCOUNTING DUES	55.00
7007- CENTRAL ACCOUNTING TRAINING	1,200.00
7008- CENTRAL ACCOUNTING TRAVEL	800.00
7100- CENTRAL ACCOUNTING PROFESSIONAL SERVICES	20,000.00
7200- CENTRAL ACCOUNTING MATERIALS & SUPPLIES	1,800.00
7400- CENTRAL ACCOUNTING MAINTENANCE EQUIPMENT	4,000.00
Total Expenditures	<u>178,534.00</u>

<b>2013 Budget</b>	<b>PLANNING</b>
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<b><u>Expenses</u></b>	
6000- SALARIES - FULL TIME	65,985.00
6100- EMPLOYER FICA	4,000.00
6102- EMPLOYER MEDICARE	950.00
6103- WORKMAN'S COMPENSATION	580.00
6104- MEDICAL INSURANCE	23,360.00
6105- LIFE INSURANCE	115.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	8,580.00
7000- PLANNING ADVERTISING	300.00
7001- TELEPHONE	3,000.00
7002- PLANNING POSTAGE	1,000.00
7004- PLANNING DUES	780.00
7007- PLANNING TRAINING	800.00
7008- PLANNING TRAVEL	1,050.00
7098- PLANNING RECYCLING EXPENSE	1,700.00
7100- PLANNING PROFESSIONAL SERVICES	18,000.00
7200- PLANNING MATERIALS & SUPPLIES	2,000.00
7400- PLANNING MAINTENANCE EQUIPMENT	0.00
7403- MAINTENANCE-COMPUTERS	600.00

Total Expenditures	133,485.00
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<b>2013 Budget</b>	<b>AUDITORS</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	48,505.00
6100- EMPLOYER FICA	3,000.00
6102- EMPLOYER MEDICARE	710.00
6103- WORKMAN'S COMPENSATION	1,031.00
6104- MEDICAL INSURANCE	18,300.00
6105- LIFE INSURANCE	175.00
6107- RETIREMENT CONTRIBUTION	4,290.00
7000- AUDITORS ADVERTISING	700.00
7001- TELEPHONE	900.00
7002- AUDITORS POSTAGE	135.00
7004- AUDITORS DUES	530.00
7007- AUDITORS TRAINING	600.00
7008- AUDITORS TRAVEL	3,500.00
7200- AUDITORS MATERIALS & SUPPLIES	400.00
7400- AUDITORS MAINTENANCE- EQUIPMENT	0.00
Total Expenditures	82,776.00

<b>2013 Budget</b>	<b>TAX CLAIMS</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	33,640.00
6001- SALARIES - PART TIME	15,915.00
6100- EMPLOYER FICA	3,000.00
6102- EMPLOYER MEDICARE	710.00
6103- WORKMAN'S COMPENSATION	175.00
6104- MEDICAL INSURANCE	12,315.00
6105- LIFE INSURANCE	100.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	5,410.00
7000- TAX CLAIMS ADVERTISING	9,000.00
7001- TELEPHONE	900.00
7002- TAX CLAIMS POSTAGE	31,000.00
7004- TAX CLAIMS DUES	100.00
7007- TAX CLAIMS TRAINING	1,000.00
7008- TAX CLAIMS TRAVEL	400.00
7010- TAX CLAIMS TAX CLAIM POSTINGS	0.00
7033- TITLE SEARCHES	0.00
7100- TAX CLAIMS PROFESSIONAL SERVICES	9,100.00
7200- TAX CLAIMS MATERIALS & SUPPLIES	6,000.00
Total Expenditures	129,450.00

<b>2013 Budget</b>	<b>TAX COLLECTORS</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	113,500.00
6100- EMPLOYER FICA	7,035.00
6102- EMPLOYER MEDICARE	1,645.00
7200- TAX COLLECTOR MATERIALS & SUPPLIES	9,000.00
Total Expenditures	131,180.00

<b>2013 Budget</b>	<b>TREASURER</b>
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<b>Expenses</b>	
6000- SALARIES - FULL TIME	81,715.00
6001- SALARIES - PART TIME	6,000.00
6100- EMPLOYER FICA	5,370.00
6102- EMPLOYER MEDICARE	1,255.00
6103- WORKMAN'S COMPENSATION	1,195.00
6104- MEDICAL INSURANCE	9,465.00

6105- LIFE INSURANCE	120.00
6106- SUI TAX - EMPLOYER SHARE	600.00
6107- RETIREMENT CONTRIBUTION	10,625.00
7001- TELEPHONE	2,500.00
7002- TREASURER POSTAGE	500.00
7004- TREASURER DUES	500.00
7007- TREASURER TRAINING	900.00
7008- TREASURER TRAVEL	600.00
7100- TREASURER PROFESSIONAL SERVICES	1,300.00
7200- TREASURER MATERIALS & SUPPLIES	1,500.00
Total Expenditures	124,145.00

<b>2013 Budget</b>	<b>ASSESSOR</b>
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<u>Expenses</u>	
6000- SALARIES - FULL TIME	154,565.00
6001-SALARIES- PART TIME	10,000.00
6100- EMPLOYER FICA	10,500.00
6102- EMPLOYER MEDICARE	2,400.00
6103- WORKMAN'S COMPENSATION	1,875.00
6104- MEDICAL INSURANCE	42,670.00
6105- LIFE INSURANCE	350.00
6106- SUI TAX - EMPLOYER SHARE	2,055.00
6107- RETIREMENT CONTRIBUTION	21,000.00
7000- ASSESSMENT ADVERTISING	500.00
7001- TELEPHONE	8,000.00
7002- ASSESSMENT POSTAGE	1,500.00
7004- ASSESSMENT DUES	900.00
7007- ASSESSMENT TRAINING	2,500.00
7008- ASSESSMENT TRAVEL	1,200.00
7009- ASSESSMENT BOARD OF ASSESSMENT	1,200.00
7100- ASSESSMENT PROFESSIONAL SERVICES	17,500.00
7114- FARMSTEAD/ HOMESTEAD	700.00
7200- ASSESSMENT MATERIALS & SUPPLIES	3,500.00
7402- ASSESSMENT MAINTENANCE VEHICLES	3,000.00
7403- MAINTENANCE-COMPUTERS	500.00
Total Expenditures	286,415.00

<b>2013 Budget</b>	<b>ELECTIONS</b>
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<u>Expenses</u>	
6000- SALARIES - FULL TIME	27,274.00
6100- EMPLOYER FICA	1,690.00
6102- EMPLOYER MEDICARE	395.00
6103- WORKMAN'S COMPENSATION	200.00
6104- MEDICAL INSURANCE	14,080.00
6105- LIFE INSURANCE	60.00
6106- SUI TAX - EMPLOYER SHARE	345.00
6107- RETIREMENT CONTRIBUTION	3,550.00
7000- ELECTIONS ADVERTISING	3,000.00
7001- TELEPHONE	900.00
7002- ELECTIONS POSTAGE	600.00
7003- ELECTIONS PRINTING	2,000.00
7004- ELECTIONS DUES	0.00
7007- ELECTIONS TRAINING	600.00
7008- ELECTIONS TRAVEL	450.00
7108- ELECTIONS ELECTIONS OFFICERS	48,000.00
7200- ELECTIONS MATERIALS & SUPPLIES	6,000.00
7400- ELECTIONS MAINTENANCE- EQUIPMENT	35,000.00
7411- RENT-BUILDINGS	3,120.00
Total Expenditures	147,264.00

<b>2013 Budget</b>	<b>VOTER REGISTRATION</b>
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**Expenses**

6000- SALARIES - FULL TIME	28,976.00
6100- EMPLOYER FICA	1,795.00
6102- EMPLOYER MEDICARE	420.00
6103- WORKMAN'S COMPENSATION	110.00
6104- MEDICAL INSURANCE	4,735.00
6105- LIFE INSURANCE	60.00
6106- SUI TAX - EMPLOYER SHARE	345.00
6107- RETIREMENT CONTRIBUTION	3,770.00
7001- TELEPHONE	900.00
7002- VOTER REGISTRATION POSTAGE	150.00
7007- VOTER REGISTRATION TRAINING	500.00
7008- VOTER REGISTRATION TRAVEL	700.00
7049- VOTER REGISTRATION VOTER CONFIRM EXP	1,000.00
7200- VOTER REGISTRATION MATERIALS & SUPPLIES	2,000.00
7400- VOTER REGISTRATION MAINTENANCE- EQUIPMENT	0.00
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Total Expenditures	<u>45,461.00</u>

<b>2013 Budget</b>	<b>COUNTY BUILDINGS</b>
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**Expenses**

6000- SALARIES - FULL TIME	56,130.00
6100- EMPLOYER FICA	3,480.00
6102- EMPLOYER MEDICARE	815.00
6103- WORKMAN'S COMPENSATION	3,570.00
6104- MEDICAL INSURANCE	26,400.00
6105- LIFE INSURANCE	115.00
6106- SUI TAX - EMPLOYER SHARE	685.00
6107- RETIREMENT CONTRIBUTION	7,300.00
7001- TELEPHONE	900.00
7002- CO BUILDINGS POSTAGE	100.00
7200- CO BUILDINGS MATERIALS & SUPPLIES	10,000.00
7300- UTILITIES - FUEL	10,000.00
7301- UTILITIES - ELECTRIC	15,000.00
7302- UTILITIES - WATER/ SEWAGE	4,500.00
7400- CO BUILDINGS MAINTENANCE-EQUIPMENT	4,500.00
7401- CO BUILDINGS MAINTENANCE- BUILDING	13,000.00
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Total Expenditures	<u>156,495.00</u>

<b>2013 Budget</b>	<b>COUNTY COMMISSIONERS</b>
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**Expenses**

6000- SALARIES - FULL TIME	241,375.00
6100- EMPLOYER FICA	14,965.00
6102- EMPLOYER MEDICARE	3,500.00
6103- WORKMAN'S COMPENSATION	3,795.00
6104- MEDICAL INSURANCE	41,375.00
6105- LIFE INSURANCE	350.00
6106- SUI TAX - EMPLOYER SHARE	1,030.00
6107- RETIREMENT CONTRIBUTION	31,380.00
7000- ADVERTISING	2,000.00
7001- TELEPHONE	5,000.00
7002- COMMISSIONERS POSTAGE	400.00
7004- COMMISSIONERS DUES	12,000.00
7007- COMMISSIONERS TRAINING	4,000.00
7008- COMMISSIONERS TRAVEL	5,000.00
7200- COMMISSIONERS MATERIALS & SUPPLIES	2,000.00
7400- COMMISSIONERS MAINTENANCE- EQUIPMENT	1,000.00
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Total Expenditures	<u>369,170.00</u>

2. Approval of the 2013 Clarion County Holiday Schedule:

January 1	Tuesday	New Years Day
January 21	Monday	Martin Luther King's Birthday
February 18	Monday	President's Day
March 29	Friday	Good Friday
**March 31	Sunday	Easter
May 27	Monday	Memorial Day
July 4	Thursday	Independence Day
September 2	Monday	Labor Day
September 27	Friday	Columbus Day /ALF Crafter's Day
November 11	Monday	Veteran's Day Observance
November 28	Thursday	Thanksgiving Day
November 29	Friday	Friday after Thanksgiving
December 24	Tuesday	Christmas Eve
December 25	Wednesday	Christmas Day

On a motion made by Commissioner Campbell and second by Commissioner Faller to approve the County Holiday Schedule as presented, the motion passed.

3. Approval of Resolution No. 25 for 2012 to appoint G.H. Harris Associates of Dallas, Pa. as the county's delinquent per capita tax collector for the year 2013.

On a motion made by Commissioner Faller and second by Commissioner Campbell to approve resolution no. 25 for 2012 to appoint G.H. Harris Associates as the county's delinquent per capita tax collector for the year 2013 as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

**RESOLUTION  
No. 25 of 2012**

**APPOINTMENT OF G. H. HARRIS ASSOCIATES, INC. OF DALLAS,  
PENNSYLVANIA, AS CLARION COUNTY'S DELINQUENT TAX  
COLLECTOR OF PER CAPITA TAXES FOR THE YEAR 2013.**

WHEREAS, In accordance with the Local Tax Enabling Act of December 31, 1965 P. L. 1257, No. 511, and all amendments and with the Local Tax Collection Law, Act of May 25, 1945, P.L. 1050, No. 394, and all amendments; and

WHEREAS, The County of Clarion hereby appoints G.H. Harris Associates, Inc. of Dallas, Pennsylvania, as its delinquent tax collector of per capita taxes for the calendar year, January 1, 2013 to December 31, 2013; and,

RESOLVED, this 26<sup>th</sup> day of December, 2012, by the Board of Clarion County Commissioners of Clarion County, Pennsylvania, in lawful session duly assembled.

CLARION COUNTY COMMISSIONERS

  
Wayne R. Brosius, Chairman

  
G. Butch Campbell

  
Gregory A. Faller

ATTEST:

  
Anjanette M. Keller  
Chief Clerk/County Administrator

4. Approval of a new contract with the County Commissioners Association of Pennsylvania (CCAP) to enter into an Intergovernmental Cooperation Agreement to become a member and to participate in the CCAP Health Alliance as authorized by Clarion County Ordinance No. 3 of 2012. Effective date: December 26, 2012.

On a motion made by Commissioner Faller and second by Commissioner Campbell to approve the new contract with CCAP to enter into an Intergovernmental Cooperation Agreement to join in the CCAP Health Alliance as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

5. Approval to enter into a new agreement with the Delaware Valley Municipal Health Insurance Trust (DVHIT) as authorized by Resolution No. 20 of 2012 for the purpose of providing health care insurance to Clarion County Employees. Effective date: 1/1/2013.

On a motion made by Commissioner Campbell and second by Commissioner Faller to approve the agreement with DVHIT as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

6. Approval of a contract renewal with the Commonwealth of Pennsylvania, acting through the Department of Community and Economic Development (DCED) to make available grant funds for the Clarion County Community Development Block Grant Program (CDBG). Grant awards: Clarion County, \$225,985. Clarion County on behalf of Clarion Township, \$80,812. Grant total: \$306,797. Grant term period: October 11, 2012 through October 10, 2017. Contract effective date: December 26, 2012.

On a motion made by Commissioner Faller and second by Commissioner Campbell to approve the contract with DCED for the CDBG grant program as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

7. Approval of a new contract between The Clarion County Housing Authority and Clarion County, through the Department of Planning and Development for services desired by the Housing Authority to prepare an environmental review. Services to be provided by Planning and Development:
  - Development and management of the consultation phase of the review.
  - Development of all required notices and their distribution.
  - Management of the schedule of required tasks.
  - Documentation of the review process through creation of an Environmental Review Record (ERR).

Compensation to the county for this service: \$2,100. Effective date: 12/26/2012.

On a motion made by Commissioner Campbell and second by Commissioner Faller to approve the contract with Clarion County Housing Authority for services to be provided by the Planning and Development Office, with compensation to the county of \$2100 as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

8. Approval of a new contract with NuLeaf Landscaping of Leeper, Pa. for lawn care service, at two locations, for the 2013 season. Total cost for all treatment/applications: \$1,515.
  - Courthouse: three lawn treatments and 1 lime application. Total: \$495.
  - Veteran's Memorial Park: 2 lawn treatments, 1 lime application, and 1 aeration treatment. Total: \$1,020.

On a motion made by Commissioner Campbell and second by Commissioner Faller to approve a new contract with NuLeaf Landscaping for lawn care service as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

9. Approval of a new agreement with M and B Services, LLC of Clarion, Pa. for snow plowing and salting services at the Human Services Building, 217 S 7<sup>th</sup> Avenue, Clarion.  
Cost for the season: Plowing: \$32/hr Salt: \$16.50/per 100lbs.

On a motion made by Commissioner Campbell and second by Commissioner Faller to approve the new agreement with M and B Services, LLC for snow plowing and salting at the Human Services Building as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

10. Approval of a new collocation agreement between Clarion County Office of Emergency Services (OES) and Zito Media Communications, LLC of Coudersport, Pa for the placement, operation, and installation of data communications, telecommunications and network equipment in the OES building. Effective date: December 26, 2012.

On a motion made by Commissioner Campbell and second by Commissioner Faller to approve the new collocation agreement with Zito Media Communications, LLC for the storage and installation of the equipment to be used in Clarion County as part of a nine county telephony project as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

- 11.** Approval of a certification for authorized use of 9-1-1 funds and authorizing Marcie Emhoff, Director of OES, to submit an application for 9-1-1 funding to PEMA on behalf of Clarion County. Effective date: December 26, 2012.

On a motion made by Commissioner Faller and second by Commissioner Campbell to approve the certification authorizing Marcie Emhoff to submit applications to PEMA on behalf of the county as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

- 12.** Approval to appoint Trisha Douglas, Director of Clarion County Human Resource, as a member's voting representative to the County Commissioners Association of Pa. (CCAP) Health Alliance Board of Directors.

Note: This is a two year term: January 1, 2013 through December 31, 2014.

On a motion made by Commissioner Faller and second by Commissioner Campbell to approve the appointment of Trisha Douglas as the county's representative to the CCAP Health Alliance Board of Directors as presented, the motion passed.

- 13.** Approval of reappointments to two Clarion County Board of Directors:

- Clarion County Planning Commission:  
Joe Burns of Shippenville, Pa. will serve a four year term that will expire on December 31, 2016.
- Clarion County Airport Authority.  
Robert S. Balough and Christopher L. Duncan, of Clarion, Pa. will each serve a three year term that will expire on December 31, 2015.

On a motion made by Commissioner Faller and second by Commissioner Campbell to approve the reappointment of Joe Burns to the County Planning Commissioner and the reappointment of Robert S. Balough and Christopher L. Duncan to the County Airport Authority as presented, the motion passed.

- 14.** Approval of the General Fund bills dated: December 7 through December 19, 2012, totaling \$533,261.40.

On a motion made by Commissioner Campbell and second by Commissioner Faller to approve the paying of the General Fund bills as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

- 15.** Approval of the budget transfer(s) for the dates of December 7 through December 19, 2012, totaling \$8,843.82.

DEPARTMENT	FROM	TO	TOTAL
COMMISSIONERS	TRAINING	TRAVEL	\$100.00
CORRECTIONS	MEDICAL	TRAVEL	\$200.00
DISTRICT ATTORNEY	POSTAGE	DRUG TESTING	\$201.00
COMMISSIONERS	TRAINING	ADVERTISING	\$350.00
DISTRICT COURT 18-03-03	BUILDING MAINTENANCE	MATERIALS & SUPPLIES	\$149.30
DISTRICT COURT 18-03-03	TRAVEL	MATERIALS & SUPPLIES	\$148.36
SHERIFF	PROFESSIONAL SERVICES	MATERIALS & SUPPLIES	\$53.74
SHERIFF	PROFESSIONAL SERVICES	MAINTENANCE VEHICLES	\$329.91
DISTRICT COURT 18-3-02	POSTAGE	TELEPHONE	\$173.81
ELECTIONS	ELECTION OFFICERS	MATERIALS & SUPPLIES	\$120.00
DISTRICT COURT 18-3-01	MAINTENANCE BUILDINGS	CONSTABLE FEES	\$455.00
DISTRICT COURT 18-3-02	POSTAGE	TELEPHONE	\$49.70
PLANNING	CONTINGENCY RESERVE	PROFESSIONAL SERVICES	\$2,313.00
COMMUNICATIONS	TRAVEL	TELEPHONE	\$1,200.00
COMMUNICATIONS	MAINTENANCE EQUIPMENT	PROFESSIONAL SERVICES	\$3,000.00
TOTAL			\$8,843.82

On a motion made by Commissioner Faller and second by Commissioner Campbell to approve the budget transfers as presented, the motion passed.

Roll call vote:

Commissioner Brosius-yes  
Commissioner Campbell-yes  
Commissioner Faller-yes

**Other Business:** There was no other business presented at this time.

**Public Questions and Answer Period:** There were no public questions at this time.

**Adjournment:** On a motion made by Commissioner Faller and second by Commissioner Campbell to adjourn the meeting at 9:30 a.m., the motion passed.