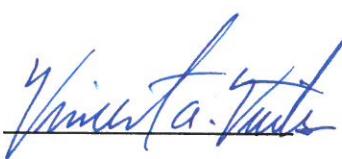




THE
FAYETTE COUNTY
2019
ADOPTED BUDGET
ON
DECEMBER 20, 2018
By
COMMISSIONERS

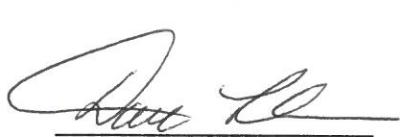
Vincent A. Vicites

Chairman



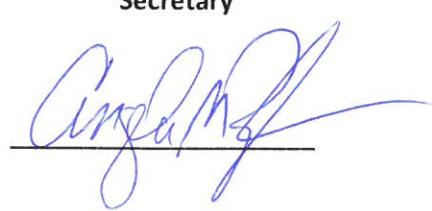
Dave Lohr

Vice-Chairman



Angela M. Zimmerlink

Secretary



Fayette County Commissioners
61 East Main Street
Uniontown, PA 15401
724-430-1200

Fayette County
2019 Final General Fund Budget
as of December 20, 2018

2019 General Fund Budget Summary

REVENUE

Taxes	\$ 26,597,270
Licenses	26,100
Intergovernmental Revenue	3,633,424
Charges for Services	5,319,535
Fines and Cost	439,300
Interest and Rents	457,997
Sale of County Property	2,500
Loan Proceeds	60,614
Net Before Transfer In to General Fund	<u><u>\$ 36,536,740</u></u>
Transfer In General Fund	\$ 77,574
Total Revenue	<u><u>\$ 36,614,314</u></u>

EXPENDITURES

General Government	\$ 8,609,652
Judicial Government	9,591,302
Public Safety	11,873,171
Public Works (Solid Waste)	684,685
Human Service	411,935
Recreation and Culture	516,459
Economic and Conservation Development	525,510
Intergovernmental Contributions	80,000
Employee Benefits - Retirement	700,000
Total Expenditures Before Transfer to Other Funds - County Match	<u><u>\$ 32,992,714</u></u>
County Transfers to Other Funds	\$ 3,621,600
Total Expenditures	<u><u>\$ 36,614,314</u></u>
Excess (Deficits) Revenue over Expenditures	<u><u>\$ -</u></u>

**Fayette County
2019 Budget Final
General Fund Expenditures
As of December 20th, 2018**

	Final Budget 2019	Amended Budget 2018	Increase Amount	Percentage of Increase or Decrease from 2018 Budget
<u>General Government</u>				
Commissioners	\$ 853,105	\$ 684,596	\$ 168,509	
Records Improvement	61,555	58,155	3,400	
IT Department	234,000	290,320	(56,320)	
Elections	634,395	574,395	60,000	
Controllers Office	671,700	879,905	(208,205)	
Tax Assessment	1,094,655	1,063,600	31,055	
Tax Collectors	268,873	343,255	(74,382)	
Tax Claim Bureau	236,710	406,630	(169,920)	
Treasurer	415,375	410,789	4,586	
Solicitor	160,128	144,070	16,058	
Records of Deeds	425,435	505,895	(80,460)	
Human Resource Department	334,180	316,040	18,140	
Community & Economic Development	384,396	501,847	(117,451)	
UCC Department	105,620	105,747	(127)	
Buildings and Grounds	946,120	931,867	14,253	
Central Department	1,783,405	1,542,514	240,891	
Total General Government	<u>8,609,652</u>	<u>8,759,625</u>	<u>(149,973)</u>	-1.7%
<u>Judicial Government</u>				
Courts	\$ 1,924,145	2,105,909	\$ (181,764)	
Jury Commissioners	132,870	151,730	(18,860)	
District Justices	1,894,157	1,517,084	377,073	
Law Library	167,460	160,960	6,500	
Clerk of Courts	646,650	598,589	48,061	
Constables	200,000	200,000	39,040	
Coroner	634,485	658,950	(24,465)	
Public Defender	673,855	608,685	65,170	
District Attorney	1,379,450	1,372,638	6,812	
Victim/Witness	68,269	42,875	25,394	
Stop Violence	97,945	75,695	22,250	
Prothonotary	448,925	456,230	(7,305)	
Register of Wills	425,015	397,120	27,895	
Sheriff	544,871	565,881	(21,010)	
Court Security	353,205	337,850	15,355	
Total Judicial Government	<u>9,591,302</u>	<u>9,250,196</u>	<u>341,106</u>	3.7%
<u>Public Safety</u>				
Central Booking	\$ 275,500	-	275,500	
Jail	7,120,505	\$ 7,243,175	\$ (122,670)	
Juvenile Delq. Other Intuition	1,000,000	949,500	50,500	
Adult Probation	1,915,530	1,900,305	15,225	
Juvenile Probation	1,418,715	1,400,723	17,992	
Emergency Management	142,921	140,835	2,086	
Total Public Safety	<u>11,873,171</u>	<u>11,634,538</u>	<u>238,633</u>	2.1%

**Fayette County
2019 Budget Final
General Fund Expenditures
As of December 20th, 2018**

	<u>Final Budget 2019</u>	<u>Amended Budget 2018</u>	<u>Increase Amount</u>	<u>Percentage of Increase or Decrease from 2018 Budget</u>
<u>Public Works</u>				
Storm Water Management	432,015	15,250	416,765.00	
Solid Waste	142,725	156,002	(13,277.00)	
Black Fly Control	11,600	12,700	(1,100.00)	
Mosquito-Borne Disease Control	98,345	-	98,345.00	
Total Public Works	<u>684,685</u>	<u>183,952</u>	<u>98,345.00</u>	
<u>Human Services</u>				
Veterans Affairs	\$ 345,960	\$ 381,889	\$ (35,929)	
MH/MR	15,975	15,410	565	
Children and Youth	50,000	-	50,000	
Total Human Services	<u>411,935</u>	<u>397,299</u>	<u>14,636</u>	3.7%
<u>Recreation and Culture</u>				
Parks	\$ 478,024	\$ 785,582	\$ (307,558)	
Libraries	38,435	25,000	13,435	
Total Recreation and Culture	<u>516,459</u>	<u>810,582</u>	<u>(294,123)</u>	-36.3%
<u>Economic and Conservation Development</u>				
Conservation Natural Resources	\$ 222,500	\$ 218,500	\$ 4,000	
Economic Development	61,010	62,000	(990)	
Redevelopment Authority	242,000	336,800	(94,800)	
Total Economic and Conservation Development	<u>525,510</u>	<u>617,300</u>	<u>(91,790)</u>	-14.9%
<u>Contributions</u>				
Total Contributions	\$ 80,000	\$ 96,000	\$ (16,000)	
Employee Benefits - Retirement	\$ 700,000	\$ 500,000	\$ 200,000	
County Transfer to Other Funds	\$ 3,621,600	\$ 3,654,100	\$ (32,500)	
Total Expenditures	<u>\$ 36,614,314</u>	<u>\$ 35,903,591</u>	<u>\$ 710,723</u>	2.0%

**Fayette County
2019 Budget**

Debt Service Payments Required:

Debt Description	Due Date	Principal	Interest	Budget Total
General Obligation Bonds-2012	5/15/2019		134,031.25	134,031.25
	11/15/2019	930,000.00	134,031.25	1,064,031.25
		930,000.00	268,062.50	1,198,062.50
General Obligation Bonds-2011-A	5/1/2019		23,209.00	23,209.00
	11/1/2019	85,000.00	23,209.00	108,209.00
		85,000.00	46,418.00	131,418.00
General Obligation Bonds-2011-B	5/1/2019		12,260.00	12,260.00
	11/1/2019	30,000.00	12,260.00	42,260.00
		30,000.00	24,520.00	54,520.00
Motorola	1/1/2019	780,332.89	64,435.18	844,768.07
Fort Capital Resources: Ford Business Scanning	1/1/2019	28,663.07	12,436.93	41,100.00
General Obligation Note-2017		12,000.00	255,963.61	267,963.61
Tax Anticipation Note-Estimated		-	65,500.00	65,500.00
TOTAL DEBT SERVICE		1,865,995.96	737,336.22	2,603,332.18

Budgeted Funding for Debt Service:

Fayette County
2019 Real Estate Tax Millage

		<u>2019</u>	<u>2018</u>
Real Estate Assessment	10/8/2018	4,719,640,590	4,719,950,090
	12/19/2018	4,716,577,280	
Tax Millage		0.00551448	0.00551448
Expected Total Real Estate Tax		26,009,471.08	26,028,070.37
Estimated % of Collection		91.50%	91.50%
Estimated Collections		23,798,666.04	23,815,684.39

	<u>NO TAX INCREASE:</u>	<u>NO TAX INCREASE:</u>
Total Tax Millage	0.00551448	0.00551448
Millage required for Debt Service	0.0002265	0.00034
Millage Available for General Fund	<u>0.00528798</u>	<u>0.00034</u>
	95.89%	6.166%
	5.174480000	93.83%
	0.34	100%

Allocation of Estimated Collections:

General Fund	22,821,170.19	22,347,307.92
Debt Service Fund	977,498.85	1,468,376.47
Total Estimated Collections	<u>23,798,669.04</u>	<u>23,815,684.39</u>

Real Estate Tax amount on Estimated Home Value

Home Value	Tax Year	<u>2017</u>	<u>2018</u>	<u>2019</u>
		<u>R.E. TAX</u>	<u>R.E. TAX</u>	<u>R.E. TAX</u>
\$ 25,000		\$ 137.86	\$ 137.86	\$ 137.86
50,000		275.72	275.72	275.72
75,000		413.59	413.59	413.59
100,000		551.45	551.45	551.45
125,000		689.31	689.31	689.31
150,000		827.17	827.17	827.17
175,000		965.03	965.03	965.03
200,000		1,102.90	1,102.90	1,102.90
250,000		1,378.62	1,378.62	1,378.62
300,000		1,654.34	1,654.34	1,654.34



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4111 - COMMISSIONERS	
Sub-department	01 - RECORD IMPROVEMENT DEPARTMENT	
<i>Charges for Service</i>		
34000-010	CHARGES FOR SERVICES - ADMINISTRATION	
COUNTY RECORD IMPROVE FEES		
35,000.00		
Sub-department	01 - RECORD IMPROVEMENT	
DEPARTMENT		
Department	4111 - COMMISSIONERS	
Totals		
\$35,000.00		
Department	4120 - ELECTIONS	
<i>Grants and Gifts</i>		
33100-022	FEDERAL GRANTS HAVA GRANTS CFDA # 90.617	
<i>Grants and Gifts Totals</i>		
129,352.00		
<i>Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	
<i>Charges for Service Totals</i>		
750.00		
Department	4136 - TAX ASSESSMENT	
<i>Grants and Gifts</i>		
33200-040	STATE GRANTS PURTA	
<i>Grants and Gifts Totals</i>		
26,675.00		
<i>Charges for Service</i>		
33200-041	STATE GRANTS TAX ASSESSMENT - STEB REIMB	
<i>Grants and Gifts Totals</i>		
880.00		
\$27,555.00		
CHARGES FOR SERVICES - ADMINISTRATION		
34000		
30,675.00		
CHARGES FOR SERVICES - ADMINISTRATION TAX		
34000-040		
1,200.00		
ASSESSMENT - CLEAN & GREEN		
34000-041		
14,500.00		
CHARGES FOR SERVICES - ADMINISTRATION		
34000-041		
REIMBURSEMENT FOR TAX DUPLICATE		
<i>Charges for Service Totals</i>		
\$46,375.00		
Department	4136 - TAX ASSESSMENT	
<i>Totals</i>		
\$73,930.00		
Department	4137 - TAX COLLECTORS	
<i>Real Estate and Per Capita Taxes</i>		
31100	REAL ESTATE TAX	
22,821,170.00		
REAL ESTATE TAX PRIOR YEAR		
31110		
480,500.00		
PER CAPITA TAX		
31400		
180,000.00		
PER CAPITA TAX - PRIOR YEAR		
31410		
600.00		
<i>Real Estate and Per Capita Taxes Totals</i>		
\$23,482,270.00		



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department 4137 - TAX COLLECTORS		
<i>Grants and Gifts</i>		
33200-030 STATE GRANTS STATE PMT IN LIEU OF TAXES	67,000.00	
33300-037 LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	2,400.00	
Grants and Gifts Totals	\$69,400.00	
Department 4137 - TAX COLLECTORS Totals	\$23,551,670.00	
<i>Real Estate and Per Capita Taxes</i>		
31300 DELINQUENT TAXES	1,980,500.00	
31310 PENALTY AND INTEREST ON TAXES	1,134,500.00	
Real Estate and Per Capita Taxes Totals	\$3,115,000.00	
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	2,750.00	
34000-030 CHARGES FOR SERVICES - ADMINISTRATION TAX	33,500.00	
34000-035 CERTIFICATES	70,750.00	
34100 CHARGES FOR SERVICES - ADMINISTRATION	410,100.00	
34100 REPOSITORY SALE		
34100 CS - COMMISSIONS		
Charges for Service Totals	\$517,100.00	
<i>Department 4138 - TAX CLAIM BUREAU Totals</i>	<i>\$3,632,100.00</i>	
<i>Department 4139 - TREASURER</i>		
<i>Licenses and Permits</i>		
32110 BINGO	4,100.00	
32115 GAMES OF CHANCES	22,000.00	
Licenses and Permits Totals	\$26,100.00	
<i>Grants and Gifts</i>		
33200 STATE GRANTS	468.00	
33200-139 STATE GRANTS DOG LAW ENFORCEMENT DOG LICENSE	8,250.00	
33300-139 LOCAL GRANTS HOTEL TAX GRANT STAFFING	42,760.00	
Grants and Gifts Totals	\$51,478.00	
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	42,000.00	
34000-039 CHARGES FOR SERVICES - ADMINISTRATION HOTEL TAX ADMIN FEE	76,000.00	
Charges for Service Totals	\$118,000.00	
<i>Interest and Royalties</i>		
36100 INTEREST	105,832.00	



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4139 - TREASURER	
<i>Interest and Royalties</i>		
	<i>Interest and Royalties Totals</i>	<i>\$105,832.00</i>
Department	4139 - TREASURER	
<i>Charges for Service</i>		
34000-152	CHARGES FOR SERVICES - ADMINISTRATION	
	PUBLIC DEFENDER - RECORDS COPIES	
	<i>Charges for Service Totals</i>	<i>\$301,410.00</i>
Department	4152 - PUBLIC DEFENDER	
<i>Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	
34000-015	CHARGES FOR SERVICES - ADMINISTRATION	
	DEMOLITION FEE FUND	
34000-050	CHARGES FOR SERVICES - ADMINISTRATION	
	RECORDER OF DEEDS UPT FEE	
34000-055	CHARGES FOR SERVICES - ADMINISTRATION	
	RECORDER OF DEEDS INCOME	
	<i>Charges for Service Totals</i>	<i>\$75.00</i>
Department	4153 - RECORDER OF DEEDS	
<i>Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	
34000-015	CHARGES FOR SERVICES - ADMINISTRATION	
	DEMOLITION FEE FUND	
34000-050	CHARGES FOR SERVICES - ADMINISTRATION	
	RECORDER OF DEEDS UPT FEE	
34000-055	CHARGES FOR SERVICES - ADMINISTRATION	
	RECORDER OF DEEDS INCOME	
	<i>Charges for Service Totals</i>	<i>\$1,243,060.00</i>
Department	4153 - RECORDER OF DEEDS	
<i>Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	
34000-015	CHARGES FOR SERVICES - ADMINISTRATION	
	DEMOLITION FEE FUND	
34000-050	CHARGES FOR SERVICES - ADMINISTRATION	
	RECORDER OF DEEDS UPT FEE	
34000-055	CHARGES FOR SERVICES - ADMINISTRATION	
	RECORDER OF DEEDS INCOME	
	<i>Charges for Service Totals</i>	<i>\$1,243,060.00</i>
Department	4171 - COMMUNITY & ECONOMIC DEVELOPMENT	
<i>Grants and Gifts</i>		
33200-071	STATE GRANTS COMP PHASE I & II RDA FUNDING	
33200-215	STATE GRANTS AG LAND PRESERVATION BOARD	
33200-380	STATE GRANTS MS 4 COORDINATOR	
	<i>Grants and Gifts Totals</i>	<i>\$63,000.00</i>
<i>Charges for Service</i>		
34000-070	CHARGES FOR SERVICES - ADMINISTRATION COMM & ECONOMIC DEVELOP FEES	
34000-072	CHARGES FOR SERVICES - ADMINISTRATION	
	PERMITS - GAS & OIL WELLS	
34000-074	CHARGES FOR SERVICES - ADMINISTRATION	
	MAGISTRATE FILING FEES	
	<i>Charges for Service Totals</i>	<i>\$190,750.00</i>
Department	4171 - COMMUNITY & ECONOMIC DEVELOPMENT	
<i>Charges for Service</i>		
	<i>Charges for Service Totals</i>	<i>\$253,750.00</i>

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4172 - UCC DEPARTMENT		
Charges for Service		
34000-071 CHARGES FOR SERVICES - ADMINISTRATION UCC FEES		90,750.00
Charges for Service Totals		\$90,750.00
Department 4174 - BUILDING AND GROUNDS		
Grants and Gifts		
33300-709 LOCAL GRANTS PCOMP SAFETY IMPROVEMENT PROGRAM		20,000.00
Grants and Gifts Totals		\$20,000.00
Charges for Service		
36919 REFINDS		50.00
Charges for Service Totals		\$50.00
Other Revenues		
36910 INSURANCE CLAIMS		6,500.00
Other Revenues Totals		\$6,500.00
Department 4174 - BUILDING AND GROUNDS		
Department 4179 - CENTRAL DEPARTMENT		
Grants and Gifts		
33100-030 FEDERAL GRANTS FED PMTS IN LIEU OF TAXES		7,125.00
12.112 FEDERAL GRANTS USDA GRANT LOAN PRO. CFDA		141,435.00
33100-350 STATE GRANTS STATE PMT IN LIEU OF TAXES		66,950.00
10.766 STATE GRANTS VEHICLE GAS TAX REFUND-PUC		16,745.00
33200-244 LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES		1,975.00
Grants and Gifts Totals		\$234,230.00
Charges for Service		
34000-001 CHARGES FOR SERVICES - ADMINISTRATION		25,500.00
REIMBURSEMENT FOR SINGLE AUDIT		
34000-420 CHARGES FOR SERVICES - ADMINISTRATION		500.00
PTNEY BOWES LEASE RENTAL REIMB.		
34200-010 CS - INDIRECT COST MH/MR		88,500.00
34200-036 CS - INDIRECT COST CHILDREN & YOUTH		205,500.00
34200-110 CS - INDIRECT COST FACT OPERATION		87,500.00
34200-111 CS - INDIRECT COST FACT RX SHARE RIDE		30,500.00
36914 RIGHT TO KNOW REVENUE		500.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4179 - CENTRAL DEPARTMENT	
Charges for Service		
36915	RESTITUTION FEE	275.00
36919	REFUNDS	375.00
<i>Interest and Royalties</i>	<i>Charges for Service Totals</i>	<i>\$439,150.00</i>
36110-100	DIVIDENDS CCAP UC TRUST DIVIDEND	41,375.00
36110-105	DIVIDENDS PCORP DIVIDENDS - RISK POOL	34,750.00
36200-100	RENTS USPS - FEDERAL BLDG	12,660.00
36200-200	RENTS UNIONTOWN MALL - GROUND LEASE	62,220.00
36200-400	RENTS VERIZON WIRELESS - TOWER LEASE	10,830.00
36909	PCORP - DIVIDENDS	26,440.00
<i>Other Revenues</i>	<i>Interest and Royalties Totals</i>	<i>\$188,265.00</i>
36900	MISCELLANEOUS	
36902	VERIZON CREDIT REIMBURSEMENT	125,500.00
36907	PCOMP DIVIDEND	2,720.00
36910	INSURANCE CLAIMS	155,500.00
<i>Other Revenues Totals</i>		<i>\$286,220.00</i>
OTHER FINANCIAL RESOURCES		
DEBT PROCEEDS		
39100-119	LOAN PROCEEDS 2019 USDA LOAN/GRANT PROCEEDS	60,614.00
39010	SALE OF PROPERTY	
SALE OF PROPERTY	<i>DEBT PROCEEDS Totals</i>	<i>\$60,614.00</i>
SALE OF PROPERTY	<i>SALE OF PROPERTY Totals</i>	<i>2,500.00</i>
OTHER FINANCIAL RESOURCES Totals		<i>\$2,500.00</i>
Department	4179 - CENTRAL DEPARTMENT	
Department	4184 - COURTS	
Grants and Gifts		
33100-005	FEDERAL GRANTS 2017 DRUG COURTS INITIATIVE	90,556.00
33200-005	STATE GRANTS 2017 DRUG COURTS INITIATIVE	62,004.00
33200-082	STATE GRANTS CLERK OF ORPHANS COURT	1,800.00
33200-084	STATE GRANTS COURT COST	350,000.00
33200-086	STATE GRANTS SENIOR JUDGE REIMBURSEMENT	15,500.00

Budget Worksheet Report
Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4184 - COURTS	
	<i>Grants and Gifts</i>	
33200-089	STATE GRANTS INTERPRETER REIMBURSEMENT	5,000.00
33200-186	STATE GRANTS AOPC COURT ADMIN REIMBURSEMENTS	7,500.00
33200-998	STATE GRANTS COURTHOUSE SECURITY GRANT	20,000.00
	<i>Charges for Service</i>	
34000-086	CHARGES FOR SERVICES - ADMINISTRATION COURTS TRANSCRIPTS COLLECTIONS	12,000.00
36919	REFUNDS	35.00
	<i>Grants and Gifts Totals</i>	<i>\$552,360.00</i>
	<i>Charges for Service Totals</i>	<i>\$12,035.00</i>
Department	4184 - COURTS Totals	\$564,395.00
	<i>Grants and Gifts</i>	
33200-185	STATE GRANTS JURY FEE REIMBURSEMENT	575.00
	<i>Grants and Gifts Totals</i>	<i>\$575.00</i>
Department	4185 - JURY COMMISSIONERS Totals	\$575.00
	<i>Grants and Gifts</i>	
33200-186	STATE GRANTS AOPC COURT ADMIN REIMBURSEMENTS	550.00
	<i>Grants and Gifts Totals</i>	<i>\$550.00</i>
Sub-department	101 - DIST. JUST. METROS 14-1-01	
	<i>Fines and Fees</i>	
35000	FINES AND COST	43,500.00
	<i>Fines and Fees Totals</i>	<i>\$43,500.00</i>
Sub-department	101 - DIST. JUST. METROS 14-1-01 Totals	\$43,500.00
Sub-department	102 - DIST. JUST. HAGGERTY 14-1-02 Totals	
	<i>Fines and Fees</i>	
35000	FINES AND COST	76,500.00
	<i>Fines and Fees Totals</i>	<i>\$76,500.00</i>
Sub-department	102 - DIST. JUST. HAGGERTY 14-1-02 Totals	\$76,500.00
Sub-department	201 - DIST. JUST. JEFFRIES 14-2-01	
	<i>Fines and Fees</i>	
35000	FINES AND COST	38,500.00
	<i>Fines and Fees Totals</i>	<i>\$38,500.00</i>

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	201 - DIST. JUST. JEFFRIES 14-2-01 Totals	\$38,500.00
Sub-department	202 - DIST. JUST. HENNING 14-2-02 <i>Fines and Fees</i>	
35000	FINES AND COST <i>Fines and Fees</i>	91,500.00
Sub-department	202 - DIST. JUST. HENNING 14-2-02 <i>Fines and Fees Totals</i>	\$91,500.00
Sub-department	203 - DIST. JUST. DEFINO 14-2-03 <i>Fines and Fees</i>	
35000	FINES AND COST <i>Fines and Fees</i>	48,500.00
Sub-department	203 - DIST. JUST. DEFINO 14-2-03 <i>Fines and Fees Totals</i>	\$48,500.00
Sub-department	302 - DIST. JUST. SHIMSHOCK 14-3-02 <i>Fines and Fees</i>	
35000	FINES AND COST <i>Fines and Fees</i>	55,500.00
Sub-department	302 - DIST. JUST. SHIMSHOCK 14-3-02 <i>Fines and Fees Totals</i>	\$55,500.00
Sub-department	304 - DIST. JUST. KASUNIC 14-3-04 <i>Fines and Fees</i>	
35000	FINES AND COST <i>Fines and Fees</i>	70,500.00
Sub-department	304 - DIST. JUST. KASUNIC 14-3-04 <i>Fines and Fees Totals</i>	\$70,500.00
Department	4186 - DISTRICT JUSTICES Totals	\$425,050.00
Department	4191 - CLERK OF COURTS <i>Charges for Service</i>	
34000	CHARGES FOR SERVICES - ADMINISTRATION <i>Charges for Service</i>	980,500.00
Department	4191 - CLERK OF COURTS Totals	\$980,500.00
Department	4193 - CORONER <i>Grants and Gifts</i>	
33200-090	STATE GRANTS VITAL STATISTICS IMPROVEMENT	14,000.00
33200-095	STATE GRANTS CORONER - DEPT OF HEALTH PDMP	10,000.00
33200-099	STATE GRANTS VITAL STAT. IMP GRT CARRY-OVER	60,000.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4193 - CORONER		
<i>Grants and Gifts</i>		
<i>Charges for Service</i>	<i>Grants and Gifts Totals</i>	<i>\$84,000.00</i>
34000 CHARGES FOR SERVICES - ADMINISTRATION		
<i>Charges for Service Totals</i>	<i>\$32,500.00</i>	
Department 4193 - CORONER Totals	<i>\$16,500.00</i>	
<i>Grants and Gifts</i>		
33200-194 STATE GRANTS DA SALARY REIMBURSEMENT	125,000.00	
33200-200 STATE GRANTS SALARY REIMBURSEMENT	835.00	
<i>Grants and Gifts Totals</i>	<i>\$125,835.00</i>	
34000-185 CHARGES FOR SERVICES - ADMINISTRATION		
<i>Charges for Service Totals</i>	<i>9,500.00</i>	
<i>Sub-department 07 - VICTIM / WITNESS</i>		
<i>Grants and Gifts</i>		
33200-197 STATE GRANTS VIC/WIT - RASA GRANT	54,500.00	
<i>Grants and Gifts Totals</i>	<i>\$54,500.00</i>	
<i>Sub-department 08 - STOP VIOLENCE</i>		
<i>Grants and Gifts</i>		
33200-196 STATE GRANTS STOP VIOLENCE GRANT	65,750.00	
<i>Grants and Gifts Totals</i>	<i>\$65,750.00</i>	
<i>Sub-department 08 - STOP VIOLENCE</i>		
Department 4194 - DISTRICT ATTORNEY Totals	<i>\$65,750.00</i>	
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	248,500.00	
34000-003 CHARGES FOR SERVICES - ADMINISTRATION	12,750.00	
INFOCON ACCESS FEES		
<i>Charges for Service Totals</i>	<i>\$261,250.00</i>	
Department 4195 - PROTHONOTARY Totals	<i>\$261,250.00</i>	



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4196 - REGISTER OF WILLS		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION		
<i>Charges for Service Totals</i>		
Department 4196 - REGISTER OF WILLS Totals		\$254,500.00
Department 4197 - SHERIFF		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION		
<i>Charges for Service Totals</i>		
Department 4197 - SHERIFF Totals		\$254,500.00
Department 4230 - CENTRAL BOOKING		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION		
<i>Charges for Service Totals</i>		
Department 4230 - CENTRAL BOOKING Totals		\$275,500.00
Department 4232 - JAIL		
<i>Charges for Service</i>		
34000-200 CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES		
34000-201 CHARGES FOR SERVICES - ADMINISTRATION JAIL		
34000-202 PHONE COMMISSIONS		
34000-205 CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY		
34000-206 CHARGES FOR SERVICES - ADMINISTRATION INMATE INSURANCE CO-PAYS		
34000-207 CHARGES FOR SERVICES - ADMINISTRATION JAIL-BOOKING FEE		
34000-208 CHARGES FOR SERVICES - ADMINISTRATION DAMAGES - COST RECOVERY		
34000-209 CHARGES FOR SERVICES - ADMINISTRATION JAIL-INDIGENT PACK REFUND		
<i>Charges for Service Totals</i>		
Department 4232 - JAIL Totals		\$191,470.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
<i>Grants and Gifts</i>		
33100-200 FEDERAL GRANTS JUVENILE DELINQ FED REIMB GRANT		
33200-230 STATE GRANTS JUVENILE DELINQ STATE REIMB GRT		
<i>Charges for Service Totals</i>		
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION Totals		\$191,470.00

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Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
<i>Grants and Gifts</i>		
36915 <i>Charges for Service</i>	<i>Grants and Gifts Totals</i>	\$4,900.00
RESTITUTION FEE		250.00
33200-233 STATE GRANTS OFFENDERS SUPERVISION FUNDS		235,500.00
33200-236 STATE GRANTS APO GRANT IN AID		45,500.00
33200-245 STATE GRANTS APO DRUG COURT INDIGENT		1,700.00
<i>Charges for Service</i>	<i>Grants and Gifts Totals</i>	\$282,700.00
34000 CHARGES FOR SERVICES - ADMINISTRATION		175,500.00
36910 INSURANCE CLAIMS		7,500.00
<i>Other Revenues</i>	<i>Other Revenues Totals</i>	\$7,500.00
Department 4236 - ADULT PROBATION		
<i>Grants and Gifts</i>		
33100-231 FEDERAL GRANTS JUV PROBATION TITLE IV-E		54,109.00
33200 STATE GRANTS		225,385.00
33200-232 STATE GRANTS JPO ACT 148		550,107.00
<i>Charges for Service</i>	<i>Grants and Gifts Totals</i>	\$829,601.00
34000-246 CHARGES FOR SERVICES - ADMINISTRATION JPO		4,750.00
34000-247 SUPPORT PAYMENTS		.00
INCOME		
36919-250 REFUNDS CRIME VICTIMS ADVOCATES MAILINGS		1,500.00
<i>Charges for Service Totals</i>		\$6,250.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4237 - JUVENILE PROBATION	
<i>Fines and Fees</i>		
35000-037	FINES AND COST JPO COSTS AND FINES	14,800.00
<i>Interest and Royalties</i>		
36200-237	RENTS JPO ADELPHOI LEASE - ART PROGRAM	8,400.00
<i>Interest and Royalties Totals</i>		\$8,400.00
<i>Fines and Fees Totals</i>		\$14,800.00
Department	4237 - JUVENILE PROBATION	
<i>Grants and Gifts</i>		
33200-292	STATE GRANTS PEMA - EMERGENCY MGMT PERF GRANT	48,200.00
<i>Grants and Gifts Totals</i>		\$48,200.00
Department	4291 - EMERGENCY MANAGEMENT	
<i>Grants and Gifts</i>		
33200-065	STATE GRANTS STATE GRANTS OUTREACH	20,000.00
<i>Grants and Gifts Totals</i>		\$20,000.00
Department	4294 - VETERANS AFFAIRS	
<i>Grants and Gifts</i>		
33200-325	STATE GRANTS MOSQUITTO-BORNE DISEASE CONTROL	98,345.00
<i>Grants and Gifts Totals</i>		\$98,345.00
Department	4296 - BLACK FLY CONTROL	
<i>Grants and Gifts</i>		
33300	LOCAL GRANTS	11,600.00
<i>Grants and Gifts Totals</i>		\$11,600.00
Department	4296 - BLACK FLY CONTROL	
<i>Grants and Gifts</i>		
33200-340	STATE GRANTS MS4 STORM WATER MANAGEMENT	8,140.00
<i>Grants and Gifts Totals</i>		\$8,140.00
Department	4325 - MOSQUITO-BORNE DISEASE CONTROL	
<i>Grants and Gifts</i>		
33200-341	STATE GRANTS GROWING GREENER GRANT	112,990.00
<i>Grants and Gifts Totals</i>		\$112,990.00
33200-345	STATE GRANTS SECTION 903 WAGE&EXP REIMBURE	15,640.00
<i>Grants and Gifts Totals</i>		\$15,640.00
		\$136,770.00

Budget Worksheet Report
Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4346 - STORM WATER MANAGEMENT	
	<i>Grants and Gifts</i>	
Department	4370 - SOLID WASTE	
	<i>Grants and Gifts</i>	
Department	4370 - SOLID WASTE	
	<i>Totals</i>	\$136,770.00
33200-372	STATE GRANTS RECYCLING GRANT 902 DEP 2019	
33200-373	STATE GRANTS DEP 902 GRANT RECYCLING PROGRAM	
33200-374	STATE GRANTS DEP 903 RECYCLING LABOR REIMB	
33200-375	STATE GRANTS 904 PERFORMANCE GRANT	
33300-370	LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION	
	<i>Grants and Gifts Totals</i>	\$308,723.00
34000-150	CHARGES FOR SERVICES - ADMINISTRATION	
34000-303	CHARGES FOR SERVICES - ADMINISTRATION HARD TO RECYCLE EVENTS	
	<i>Charges for Service Totals</i>	\$34,000.00
Department	4370 - SOLID WASTE	
	<i>Totals</i>	\$342,723.00
Department	4550 - PARKS	
	<i>Grants and Gifts</i>	
33200-502	STATE GRANTS PARKS JACOB CREEK - FEASIBILITY	
33200-505	STATE GRANTS COMFORT STATION REHAB DCNR	
33200-599	STATE GRANTS PARKS STAFF GRANT	
33300-260	LOCAL GRANTS PARKS IMPROVEMENT	
	<i>Grants and Gifts Totals</i>	\$289,000.00
Department	4550 - PARKS	
	<i>Totals</i>	\$289,000.00
Department	4651 - REDEVELOPMENT AUTHORITY	
	<i>Grants and Gifts</i>	
33200-651	STATE GRANTS PHARE -REDEVELOPMENT AUTHORITY	
	<i>Grants and Gifts Totals</i>	\$125,000.00
Department	4651 - REDEVELOPMENT AUTHORITY	
	<i>Totals</i>	\$125,000.00
Department	4920 - INTERFUND TRANSFERS	
	<i>OTHER FINANCIAL RESOURCES</i>	
39200-13	TRANSFERS IN ACT 13 FUND	
		52,574.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
4920 - INTERFUND TRANSFERS		
OTHER FINANCIAL RESOURCES		
TRANSFERS IN		
39200-47 TRANSFERS IN R.O.D IMPROVEMENT FUND		25,000.00
TRANSFERS IN Totals		\$77,574.00
4920 - INTERFUND TRANSFERS Totals		\$77,574.00
REVENUE TOTALS		\$36,614,314.00
EXPENSE		
Department 4111 - COMMISSIONERS		
Personal Services		
51000 SALARY ELECTED OFFICIAL		170,335.00
51300 PROFESSIONAL STAFF		42,440.00
51400 SALARY FULL - TIME		195,550.00
51560 HEALTH INSURANCE		159,115.00
51580 LIFE INSURANCE		450.00
51610 FICA		31,235.00
51612 UNEMPLOYMENT COMPENSATION		1,930.00
51615 WORKERS COMPENSATION		625.00
53100-111 PROFESSIONAL SERVICE CONFLICT COUNCIL		30,000.00
Personal Services Totals		\$631,680.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		4,500.00
52200 PHOTOCOPY/PRINTING		5,250.00
53110 PROFESSIONAL SERVICE -ANNUAL AUDIT		85,425.00
53110-100 PROFESSIONAL SERVICE -ANNUAL AUDIT		25,000.00
53111 SPECIALIZED AUDITS		35,000.00
53200 PROFESSIONAL SERVICE BUDGET		2,000.00
53225 TELEPHONE		
WEBSITE		20,000.00
53250 POSTAGE		1,250.00
53300 TRAVEL		15,000.00
54200 ASSOCIATION DUES		28,000.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
	EXPENSE	
Department	4111 - COMMISSIONERS	
	<i>Services and Supplies</i>	
		<i>Services and Supplies Totals</i>
		\$221,425.00
Sub-department	01 - RECORD IMPROVEMENT DEPARTMENT	
	<i>Personal/ Services</i>	
51400	SALARY FULL - TIME	36,800.00
51560	HEALTH INSURANCE	9,230.00
51580	LIFE INSURANCE	46.00
51610	FICA	2,815.00
51612	UNEMPLOYMENT COMPENSATION	284.00
51615	WORKERS COMPENSATION	85.00
		<i>Personal Services Totals</i>
		\$49,760.00
52000	MATERIAL AND SUPPLIES	600.00
52200	PHOTOCOPY/PRINTING	5,500.00
53010	CONTRACT SERVICES COMPUTER	6,195.00
		<i>Services and Supplies Totals</i>
		\$12,795.00
Sub-department	01 - RECORD IMPROVEMENT	
	DEPARTMENT Totals	
Department	4111 - COMMISSIONERS	
	<i>Services and Supplies</i>	
52100-112	SOFTWARE LICENSES OFFICE 365	55,000.00
52300	EQUIPMENT	5,000.00
53005	CONTRACT SERVICES CONSULTING	170,500.00
53011-112	CONTRACT SERVICES - MAINTENANCE PALO ALTO	3,500.00
		<i>Services and Supplies Totals</i>
		\$914,660.00
Department	4112 - IT DEPARTMENT	
	<i>Services and Supplies</i>	
52100-112	SOFTWARE LICENSES OFFICE 365	55,000.00
52300	EQUIPMENT	5,000.00
53005	CONTRACT SERVICES CONSULTING	170,500.00
53011-112	CONTRACT SERVICES - MAINTENANCE PALO ALTO	3,500.00
		<i>Services and Supplies Totals</i>
		\$234,000.00
Department	4112 - IT DEPARTMENT	
	<i>Personal/ Services</i>	
51200	SALARY DEPARTMENT HEAD	56,005.00
51313	ELECTION OFFICIAL	89,000.00
51400	SALARY FULL - TIME	162,400.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	2,000.00
		<i>Personal Services Totals</i>
		\$234,000.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4120 - ELECTIONS	
Personal Services		
51450	SALARY PART-TIME	7,500.00
51560	HEALTH INSURANCE	115,450.00
51580	LIFE INSURANCE	325.00
51610	FICA	24,090.00
51612	UNEMPLOYMENT COMPENSATION	4,730.00
51615	WORKERS COMPENSATION	725.00
53350	TRAINING/CONFERENCE	2,000.00
	<i>Personal Services Totals</i>	\$464,225.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	40,000.00
52100	SOFTWARE LICENSES	69,850.00
52200	PHOTOCOPY/PRINTING	3,510.00
53011	CONTRACT SERVICES - MAINTENANCE	28,610.00
53200	TELEPHONE	600.00
53250	POSTAGE	16,000.00
53300	TRAVEL	100.00
53740	R & M MACHINERY & EQUIPMENT	5,000.00
53830	RENTAL OF BUILDING	6,500.00
	<i>Services and Supplies Totals</i>	\$170,170.00
Department	4120 - ELECTIONS	
Personal Services		
51000	SALARY ELECTED OFFICIAL	\$634,395.00
51350	SALARY SOLICITOR	53,550.00
51400	SALARY FULL - TIME	1,200.00
51560	HEALTH INSURANCE	266,855.00
51580	LIFE INSURANCE	118,280.00
51610	FICA	370.00
51612	UNEMPLOYMENT COMPENSATION	24,510.00
51615	WORKERS COMPENSATION	2,275.00
53350	TRAINING/CONFERENCE	615.00
	<i>Personal Services Totals</i>	\$470,155.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department 4133 - CONTROLLERS OFFICE		
52000	<i>Services and Supplies</i>	
52200	MATERIAL AND SUPPLIES	5,500.00
53005	PHOTOCOPY/PRINTING	6,600.00
53010	CONTRACT SERVICES CONSULTING	135,000.00
53200	CONTRACT SERVICES COMPUTER	48,795.00
53250	TELEPHONE	600.00
53300	POSTAGE	1,800.00
53400	TRAVEL	1,500.00
54200	ADVERTISEMENT	1,150.00
	ASSOCIATION DUES	600.00
	<i>Services and Supplies Totals</i>	
	Department 4133 - CONTROLLERS OFFICE Totals	\$201,545.00
<i>Personal Services</i>		
51200	SALARY DEPARTMENT HEAD	50,155.00
51311	ASSESSORS	168,405.00
51400	SALARY FULL - TIME	216,650.00
51560	HEALTH INSURANCE	185,000.00
51580	LIFE INSURANCE	600.00
51610	FICA	33,295.00
51612	UNEMPLOYMENT COMPENSATION	3,405.00
51615	WORKERS COMPENSATION	1,965.00
53350	TRAINING/CONFERENCE	5,000.00
	<i>Personal Services Totals</i>	
		\$664,475.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	3,200.00
52100	SOFTWARE LICENSES	6,000.00
52100-01	SOFTWARE LICENSES UPI PROGRAM	360.00
52200	PHOTOCOPY/PRINTING	8,500.00
52411	APPEALS	2,000.00
52416	APPEALS REFUND	180,000.00
53010	CONTRACT SERVICES COMPUTER	110,730.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4136 - TAX ASSESSMENT		
Services and Supplies		
53011-136 CONTRACT SERVICES - MAINTENANCE SOFTWARE MAINTENANCE AGREEMENT		
53012 CONTRACT SERVICES APPRAISAL	7,000.00	
53013 CONTRACT SERVICES PRINT TAX DUPLICATES	2,500.00	
53014 CONTRACT SERVICES MINERAL ASSESSMENT	25,500.00	
53100-136 PROFESSIONAL SERVICE AERIAL PHOTOGRAPH	12,000.00	
53200 TELEPHONE	31,000.00	
53225 WEBSITE	600.00	
53250 POSTAGE	25,015.00	
53300 TRAVEL	3,200.00	
53560 AUTO LEASING	4,500.00	
54200 ASSOCIATION DUES	5,575.00	
Services and Supplies Totals	\$430,180.00	
Department 4137 - TAX COLLECTORS		
Personal Services		
51470 COMMISSIONS		
51475 COMMISSIONS - PER CAPITA		
Personal Services Totals	\$223,873.00	
Services and Supplies		
52005 SECOND MAILING	210,780.00	
53250 POSTAGE	13,093.00	
Services and Supplies Totals	\$25,000.00	
Department 4138 - TAX CLAIM BUREAU		
Personal Services		
51200 SALARY DEPARTMENT HEAD		
51400 SALARY FULL - TIME	48,555.00	
51450 SALARY PART-TIME	84,355.00	
51560 HEALTH INSURANCE	10,890.00	
51561 HEALTH INSURANCE WAIVER COST	18,465.00	
51580 LIFE INSURANCE	3,575.00	
51610 FICA	185.00	
Department 4137 - TAX COLLECTORS Totals	\$45,000.00	
Department 4138 - TAX CLAIM BUREAU Totals	\$268,873.00	



Budget Worksheet Report

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Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
<i>Personal/ Services</i>		
4138 - TAX CLAIM BUREAU		
UNEMPLOYMENT COMPENSATION		1,420.00
WORKERS COMPENSATION		335.00
TRAINING/CONFERENCE		1,000.00
<i>Personal Services Totals</i>		\$179,915.00
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES		4,000.00
52120 TAX CLAIM SHORTAGE		100.00
52200 PHOTOCOPY/PRINTING		7,820.00
52413 TAX SALE EXPENSE		5,000.00
52415 REPOSITORY SALE EXPENSE		500.00
52418 REPOSITORY SALE REFUND		750.00
53010 CONTRACT SERVICES COMPUTER		23,000.00
53200 TELEPHONE		500.00
53250 POSTAGE		15,000.00
54200 ASSOCIATION DUES		125.00
<i>Services and Supplies Totals</i>		\$66,795.00
<i>Department Totals</i>		\$236,710.00
<i>Department</i>	4139 - TREASURER	
<i>Personal/ Services</i>		
51000 SALARY ELECTED OFFICIAL		53,550.00
51350 SALARY SOLICITOR		1,200.00
51400 SALARY FULL - TIME		187,265.00
51450 SALARY PART-TIME		10,000.00
51560 HEALTH INSURANCE		103,775.00
51580 LIFE INSURANCE		370.00
51610 FICA		22,520.00
51612 UNEMPLOYMENT COMPENSATION		1,990.00
51615 WORKERS COMPENSATION		430.00
53350 TRAINING/CONFERENCE		1,800.00
<i>Personal Services Totals</i>		\$382,900.00
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES		2,700.00

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Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
Department 4139 - TREASURER		
EXPENSE		
Services and Supplies		
52100 SOFTWARE LICENSES		295.00
52200 PHOTOCOPY/PRINTING		980.00
53010 CONTRACT SERVICES COMPUTER		1,500.00
53200 TELEPHONE		600.00
53250 POSTAGE		16,000.00
53300 TRAVEL		1,000.00
54100-139 GRANTS - PROGRAM COST DOG LAW LICENSE - COST		8,500.00
54200 ASSOCIATION DUES		900.00
Services and Supplies Totals		\$32,475.00
Department 4139 - TREASURER Totals		\$415,375.00
Department 4151 - SOLICITOR		
Personal Services		
51200 SALARY DEPARTMENT HEAD		53,335.00
51310 ASSISTANT		67,310.00
51560 HEALTH INSURANCE		24,185.00
51561 HEALTH INSURANCE WAIVER COST		4,075.00
51580 LIFE INSURANCE		140.00
51610 FICA		9,230.00
51612 UNEMPLOYMENT COMPENSATION		855.00
51615 WORKERS COMPENSATION		998.00
Department 4151 - SOLICITOR Totals		\$160,128.00
Department 4152 - PUBLIC DEFENDER		
Personal Services		
51200 SALARY DEPARTMENT HEAD		97,015.00
51310 ASSISTANT		218,380.00
51400 SALARY FULL - TIME		97,135.00
51450 SALARY PART-TIME		10,500.00
51560 HEALTH INSURANCE		185,185.00
51561 HEALTH INSURANCE WAIVER COST		2,800.00
51580 LIFE INSURANCE		510.00
51610 FICA		31,570.00

Budget Worksheet Report
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Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4152 - PUBLIC DEFENDER		
Personal/ Services		
51612 UNEMPLOYMENT COMPENSATION		3,410.00
51615 WORKERS COMPENSATION		2,035.00
53100 PROFESSIONAL SERVICE		10,000.00
53350 TRAINING/CONFERENCE		500.00
Personal Services Totals		\$659,040.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		2,600.00
52200 PHOTOCOPY/PRINTING		3,215.00
53151 PROFESSIONAL SERVICES - LEXIS/NEXIS		5,000.00
53200 TELEPHONE		600.00
53250 POSTAGE		2,000.00
53300 TRAVEL		500.00
54200 ASSOCIATION DUES		900.00
Services and Supplies Totals		\$14,815.00
Department 4152 - PUBLIC DEFENDER Totals		\$673,855.00
Personal Services		
51000 SALARY ELECTED OFFICIAL		53,550.00
51350 SALARY SOLICITOR		1,200.00
51400 SALARY FULL - TIME		190,735.00
51560 HEALTH INSURANCE		88,370.00
51561 HEALTH INSURANCE WAIVER COST		1,625.00
51580 LIFE INSURANCE		325.00
51610 FICA		18,690.00
51612 UNEMPLOYMENT COMPENSATION		1,990.00
51615 WORKERS COMPENSATION		440.00
53350 TRAINING/CONFERENCE		1,500.00
Personal Services Totals		\$358,425.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		2,500.00
52200 PHOTOCOPY/PRINTING		2,310.00
52210 ACS COMPUTER COST		50,000.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4153 - RECORDER OF DEEDS		
Services and Supplies		
53200 TELEPHONE		600.00
53250 POSTAGE		1,000.00
54020 UPI PROGRAM COST		10,000.00
54200 ASSOCIATION DUES		600.00
	<i>Services and Supplies Totals</i>	<i>\$67,010.00</i>
Department 4155 - HUMAN RESOURCE DEPARTMENT		
Personal Services		
51200 SALARY DEPARTMENT HEAD		61,035.00
51400 SALARY FULL - TIME		42,435.00
51450 SALARY PART-TIME		12,500.00
51560 HEALTH INSURANCE		47,005.00
51580 LIFE INSURANCE		95.00
51610 FICA		8,655.00
51612 UNEMPLOYMENT COMPENSATION		845.00
51615 WORKERS COMPENSATION		260.00
53350 TRAINING/CONFERENCE		2,000.00
	<i>Personal Services Totals</i>	<i>\$174,830.00</i>
Services and Supplies		
51935 DRUG TESTING - EMPLOYEES		250.00
52000 MATERIAL AND SUPPLIES		2,500.00
52200 PHOTOCOPY/PRINTING		1,000.00
53140 CONTRACT SERVICES HUMAN RESOURCES		70,000.00
53140-100 CONTRACT SERVICES HUMAN RESOURCES SALARY		35,000.00
53142-155 WAGE STUDY		30,000.00
53145 LEGAL FEES EMPLOYMENT LAW MATTER		20,000.00
53200 ARBITRATION COSTS		600.00
	<i>Services and Supplies Totals</i>	<i>\$159,350.00</i>
Department 4155 - HUMAN RESOURCE DEPARTMENT		
Totals		<i>\$334,180.00</i>

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
Expense		
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Personal Services		
51200 SALARY DEPARTMENT HEAD		48,480.00
51350 SALARY SOLICITOR		12,000.00
51400 SALARY FULL - TIME		179,050.00
51430 SURVEYOR/ENGINEER		100.00
51560 HEALTH INSURANCE		84,330.00
51580 LIFE INSURANCE		216.00
51610 FICA		14,870.00
51612 UNEMPLOYMENT COMPENSATION		1,330.00
51615 WORKERS COMPENSATION		715.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		1,200.00
52200 PHOTOCOPY/PRINTING		3,215.00
52425 MAGISTRATE FILING FEES		300.00
52651-110 COMPREHENSIVE PLAN PHASE II		20,000.00
53130 PROF SVC ZONING BD/ MEMBERS/ STENO		7,500.00
53200 TELEPHONE		600.00
53250 POSTAGE		3,500.00
53300 TRAVEL		1,750.00
53400 ADVERTISEMENT		5,000.00
54200 ASSOCIATION DUES		250.00
Services and Supplies Totals		\$43,315.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Personal Services		
51400 SALARY FULL - TIME		65,525.00
51560 HEALTH INSURANCE		26,860.00
51580 LIFE INSURANCE		60.00
51610 FICA		5,015.00
51612 UNEMPLOYMENT COMPENSATION		360.00
51615 WORKERS COMPENSATION		330.00
Services and Supplies Totals		\$384,396.00
Department 4172 - UCC DEPARTMENT		
Personal Services		
51400 SALARY FULL - TIME		65,525.00
51560 HEALTH INSURANCE		26,860.00
51580 LIFE INSURANCE		60.00
51610 FICA		5,015.00
51612 UNEMPLOYMENT COMPENSATION		360.00
51615 WORKERS COMPENSATION		330.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4172 - UCC DEPARTMENT	
Personal/ Services		
53100	PROFESSIONAL SERVICE	
		<i>Personal Services Totals</i>
52000	Services and Supplies	\$99,150.00
52200	MATERIAL AND SUPPLIES	500.00
52417	PHOTOCOPY/PRINTING	1,070.00
53200	APPLICATION REFUND	500.00
53250	TELEPHONE	800.00
53300	POSTAGE	350.00
54200	TRAVEL	2,000.00
54200	ASSOCIATION DUES	350.00
55070	DCED QUARTERLY PAYMENTS	900.00
		<i>Services and Supplies Totals</i>
	Department	4172 - UCC DEPARTMENT Totals
51325	Department	\$105,620.00
	4174 - BUILDING AND GROUNDS	
51325	Personal/ Services	
51400	DIRECTOR	48,375.00
51560	SALARY FULL - TIME	294,455.00
51580	HEALTH INSURANCE	139,025.00
51610	LIFE INSURANCE	555.00
51612	FFCA	26,050.00
51612	UNEMPLOYMENT COMPENSATION	3,410.00
51615	WORKERS COMPENSATION	29,750.00
53350	TRAINING/CONFERENCE	1,000.00
		<i>Personal Services Totals</i>
52010	Services and Supplies	\$542,600.00
52011	MATERIAL AND SUPPLIES COURT HOUSE	32,000.00
52012	MATERIAL AND SUPPLIES PUBLIC SAFETY	12,000.00
52013	SNOW REMOVAL SUPP FOR VENTRAC TRACTOR	2,000.00
52225	MATERIALS AND SUPPLIES - FEDERAL BUILDING	8,500.00
53011	SIGNS	500.00
53200	CONTRACT SERVICES - MAINTENANCE	65,000.00
	TELEPHONE	1,000.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4174 - BUILDING AND GROUNDS		
Services and Supplies		
53300 TRAVEL		3,000.00
53600 UTILITIES		210,000.00
53600-100 UTILITIES WESTPENN POWER ARMORY		2,400.00
53600-105 UTILITIES WATER AMERICAN WATER ARMORY		120.00
53730 R&M BUILDING		30,000.00
53741 R&M AUTO		37,000.00
	<i>Services and Supplies Totals</i>	<i>\$403,520.00</i>
Department 4179 - CENTRAL DEPARTMENT		
Personal Services		
51581 HEALTH CARE CREDIT		5,000.00
51590 SICK DAY BUY-BACK		2,500.00
51620 HEALTH CARE TAX		2,500.00
52905 LEGAL FEES - MUNCHINSKI CASE		51,500.00
	<i>Personal Services Totals</i>	<i>\$61,500.00</i>
Services and Supplies		
52200 MATERIAL AND SUPPLIES		7,500.00
52050 BOOKBINDING SERVICES		21,250.00
52300-000 EQUIPMENT CENTRAL COURT		4,225.00
52300-101 EQUIPMENT DISTRICT JUSTICE 14-1-01		4,898.00
52300-102 EQUIPMENT DISTRICT JUSTICE 14-1-02		3,700.00
52300-111 EQUIPMENT COMMISSIONERS		5,000.00
52300-112 EQUIPMENT RECORD IMPROVEMENT		2,000.00
52300-115 EQUIPMENT IT DEPARTMENT		2,025.00
52300-120 EQUIPMENT ELECTIONS		7,000.00
52300-133 EQUIPMENT CONTROLLERS		500.00
52300-136 EQUIPMENT TAX ASSESSMENT		3,500.00
52300-138 EQUIPMENT TAX CLAIM		800.00
52300-139 EQUIPMENT TREASURER		11,000.00
52300-152 EQUIPMENT PUBLIC DEFENDER		1,000.00
52300-174 EQUIPMENT BUILDING AND GROUNDS		25,000.00
52300-185 EQUIPMENT JURY COMMISSIONERS		5,000.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
Department	4179 - CENTRAL DEPARTMENT	
	<i>Services and Supplies</i>	
52300-186	EQUIPMENT DISTRICT JUSTICES MAIN	5,000.00
52300-189	EQUIPMENT COURT SECURITY	6,000.00
52300-195	EQUIPMENT PROTHONOTARY	5,000.00
52300-196	EQUIPMENT REGISTER OF WILLS	4,000.00
52300-197	EQUIPMENT SHERIFF	5,000.00
52300-201	EQUIPMENT DISTRICT JUSTICE 14-2-01	8,213.00
52300-202	EQUIPMENT DISTRICT JUSTICE 14-2-02	4,625.00
52300-203	EQUIPMENT DISTRICT JUSTICE 14-2-03	20,449.00
52300-236	EQUIPMENT ADULT PROBATION	2,400.00
52300-302	EQUIPMENT DISTRICT JUSTICE 14-3-02	9,027.00
52300-304	EQUIPMENT DISTRICT JUSTICE 14-3-04	5,183.00
52300-346	EQUIPMENT STORM WATER MANAGEMENT	28,000.00
52390-191	RECORDS RETENTION-SCANNING-STORAGE CLERK OF COURTS	.00
52400-100	FEES ADM. - COPIER OVERAGE	500.00
52400-105	FEES ADM. - FINANCE CHARGE	50.00
52400-150	FEES FIRE HYDRANT FEES TO MUNICIPAL.	50.00
52910	CONTINGENCY	270,000.00
52911	COUNTY LIABILITY EXPENSE	1,250.00
53000	CHARGES FOR SERVICES	9,300.00
53200	TELEPHONE	26,160.00
53200-100	TELEPHONE COMMUNICATIONS FIBER LINE	13,000.00
53200-125	TELEPHONE ADVENT - COMMUNICATION SYSTEM PH	7,975.00
53250	POSTAGE	1,000.00
53320	PARKING	2,400.00
53400	ADVERTISEMENT	33,500.00
53450-150	REFUND PRIOR YEAR REAL ESTATE TAX PRIOR YEAR	210,925.00
53835	RENTAL OF EQUIPMENT	18,000.00
54900	INSURANCE LIABILITY PCORP	645,500.00
54905	INSURANCE LIABILITY CLAIM EXPENSE	72,500.00
	<i>Services and Supplies Totals</i>	\$1,519,855.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
<i>Capital Outlay</i>		
57010-171	CAPITAL OUTLAY - VEHICLE PLANNING	67,350.00
57010-197	DEPARTMENT	
57010-237	CAPITAL OUTLAY - VEHICLE JUVENILE PROBATION	67,350.00
	<i>Capital Outlay Totals</i>	\$202,050.00
Department	4179 - CENTRAL DEPARTMENT	Totals
Department	4184 - COURTS	
<i>Personal Services</i>		
51400	SALARY FULL - TIME	885,835.00
51411	SALARY OF BRR OF VIEWERS	18,000.00
51412	ARBITRATORS	21,600.00
51413	TRANSCRIPTS	185,000.00
51560	HEALTH INSURANCE	284,000.00
51561	HEALTH INSURANCE WAIVER COST	11,100.00
51580	LIFE INSURANCE	1,240.00
51610	FICA	67,770.00
51612	UNEMPLOYMENT COMPENSATION	7,385.00
51615	WORKERS COMPENSATION	2,260.00
53350	TRAINING/CONFERENCE	3,000.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	35,000.00
52200	PHOTOCOPY/PRINTING	6,145.00
52420	JURY LUNCHES	3,000.00
53010	CONTRACT SERVICES COMPUTER	14,000.00
53141	PROFESSIONAL SERVICES	145,000.00
53170	JURY FEES	65,000.00
53200	TELEPHONE	2,000.00
53250	POSTAGE	3,500.00
53530	PREMIUM ON BONDS	750.00
54100-503	GRANTS - PROGRAM COST	DCI - HOOK-UP FEE
54100-504	GRANTS - PROGRAM COST	DCI - UDS DRUG TESTING IN LAB
	<i>Personal Services Totals</i>	\$1,487,190.00



Budget Worksheet Report

Budget Year 2019

Account Fund	Account Description	2019 Final Budget
01 - GENERAL FUND		
	EXPENSE	
	Department 4184 - COURTS	
	<i>Services and Supplies</i>	
54100-507	GRANTS - PROGRAM COST DCI - MONITORING FEE FROM BMT	8,160.00
54100-508	GRANTS - PROGRAM COST DCI - ELEC MONITORS	23,040.00
54100-509	GRANTS - PROGRAM COST DCI - APO OPER FEE - ELEC MONITR	108,000.00
54200	ASSOCIATION DUES	10,000.00
	<i>Services and Supplies Totals</i>	\$436,955.00
	Department 4185 - JURY COMMISSIONERS	
	<i>Personal Services</i>	
51000	SALARY ELECTED OFFICIAL	24,920.00
51400	SALARY FULL- TIME	19,000.00
51560	HEALTH INSURANCE	60,075.00
51580	LIFE INSURANCE	120.00
51610	FICA	3,360.00
51612	UNEMPLOYMENT COMPENSATION	740.00
51615	WORKERS COMPENSATION	55.00
	<i>Personal Services Totals</i>	\$108,270.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTERING	3,500.00
53010	CONTRACT SERVICES COMPUTER	5,500.00
53200	TELEPHONE	600.00
53250	POSTAGE	13,000.00
	<i>Services and Supplies Totals</i>	\$24,600.00
	Department 4185 - JURY COMMISSIONERS Totals	\$132,870.00
	Department 4186 - DISTRICT JUSTICES	
	<i>Personal Services</i>	
51400	SALARY FULL - TIME	72,242.00
51560	HEALTH INSURANCE	9,230.00
51580	LIFE INSURANCE	46.00
51610	FICA	2,310.00
51612	UNEMPLOYMENT COMPENSATION	284.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Personal Services		
51615	WORKERS COMPENSATION	
		<i>Personal Services Totals</i>
52000	MATERIAL AND SUPPLIES	\$84,612.00
53010	CONTRACT SERVICES COMPUTER	2,500.00
53011-086	CONTRACT SERVICES - MAINTENANCE DJ POLYCOM	.00
53250	POSTAGE	1,000.00
53300	TRAVEL	130,000.00
53530	PREMIUM ON BONDS	3,000.00
54200	ASSOCIATION DUES	2,850.00
		<i>Services and Supplies Totals</i>
Sub-department	000 - CENTRAL COURT 14-0-00	\$139,600.00
		<i>Personal Services Totals</i>
51400	SALARY FULL - TIME	50,760.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	27,500.00
51580	LIFE INSURANCE	92.00
51610	FTCA	4,005.00
51612	UNEMPLOYMENT COMPENSATION	284.00
51615	WORKERS COMPENSATION	75.00
		<i>Personal Services Totals</i>
52000	MATERIAL AND SUPPLIES	\$84,516.00
52200	PHOTOCOPY/PRINTING	7,000.00
52395	RECORDS SHREDDING	1,000.00
53147	SECURITY	1,500.00
53200	TELEPHONE	35,640.00
53300	TRAVEL	1,500.00
53600	UTILITIES	500.00
53830	RENTAL OF BUILDING	7,500.00
		<i>Services and Supplies Totals</i>
Sub-department	000 - CENTRAL COURT 14-0-00	\$78,640.00
		<i>Totals</i>
		\$163,156.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	101 - DIST. JUST. METROS 14-1-01	
Personal Services		
51400	SALARY FULL - TIME	
51460	CLEANING STAFF	62,850.00
51560	HEALTH INSURANCE	1,800.00
51580	LIFE INSURANCE	42,500.00
51610	FICA	95.00
51612	UNEMPLOYMENT COMPENSATION	4,810.00
51615	WORKERS COMPENSATION	570.00
		145.00
	<i>Personal Services Totals</i>	<i>\$112,770.00</i>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	7,000.00
52200	PHOTOCOPY/PRINTING	1,500.00
52400-186	FEES SECURITY MONITORING FEE	180.00
53147	SECURITY	35,640.00
53200	TELEPHONE	750.00
53600	UTILITIES	4,500.00
53830	RENTAL OF BUILDING	19,584.00
54200	ASSOCIATION DUES	55.00
	<i>Services and Supplies Totals</i>	<i>\$69,209.00</i>
Sub-department	101 - DIST. JUST. METROS 14-1-01	\$181,979.00
Personal Services		Totals
51400	SALARY FULL - TIME	
51460	CLEANING STAFF	83,460.00
51560	HEALTH INSURANCE	1,800.00
51580	LIFE INSURANCE	57,480.00
51610	FICA	140.00
51612	UNEMPLOYMENT COMPENSATION	6,385.00
51615	WORKERS COMPENSATION	855.00
		1,195.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	9,500.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	102 - DIST. JUST. HAGGERTY 14-1-02	
Services and Supplies		
52200	PHOTOCOPY/PRINTING	
52400-186	FEES SECURITY MONITORING FEE	1,500.00
53147	SECURITY	180.00
53200	TELEPHONE	35,640.00
53600	UTILITIES	750.00
53830	RENTAL OF BUILDING	6,000.00
54200	ASSOCIATION DUES	30,600.00
		55.00
	<i>Services and Supplies Totals</i>	\$84,225.00
Sub-department	102 - DIST. JUST. HAGGERTY 14-1-02	\$235,540.00
Sub-department	201 - DIST. JUST. JEFFRIES 14-2-01	
Personal Services		
51400	SALARY FULL - TIME	57,230.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	35,265.00
51580	LIFE INSURANCE	95.00
51610	FICA	4,380.00
51612	UNEMPLOYMENT COMPENSATION	570.00
51615	WORKERS COMPENSATION	135.00
	<i>Personal Services Totals</i>	\$99,475.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	7,000.00
52200	PHOTOCOPY/PRINTING	1,500.00
52400-186	FEES SECURITY MONITORING FEE	180.00
53147	SECURITY	35,640.00
53200	TELEPHONE	600.00
53600	UTILITIES	3,500.00
53830	RENTAL OF BUILDING	19,200.00
54200	ASSOCIATION DUES	55.00
	<i>Services and Supplies Totals</i>	\$67,675.00
Sub-department	201 - DIST. JUST. JEFFRIES 14-2-01	\$167,150.00
	Totals	

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	202 - DIST. JUST. HENNING 14-2-02	
Personal Services		
51400	SALARY FULL - TIME	
51460	CLEANING STAFF	100,695.00
51560	HEALTH INSURANCE	1,800.00
51580	LIFE INSURANCE	60,690.00
51610	FICA	140.00
51612	UNEMPLOYMENT COMPENSATION	7,705.00
51615	WORKERS COMPENSATION	855.00
	<i>Personal Services Totals</i>	235.00
		\$172,120.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	9,500.00
52200	PHOTOCOPY/PRINTING	1,500.00
52400-186	FEES SECURITY MONITORING FEE	180.00
53147	SECURITY	35,640.00
53200	TELEPHONE	600.00
53600	UTILITIES	5,000.00
53830	RENTAL OF BUILDING	20,400.00
54200	ASSOCIATION DUES	55.00
	<i>Services and Supplies Totals</i>	\$72,875.00
Sub-department	202 - DIST. JUST. HENNING 14-2-02	\$244,995.00
Personal Services		
Sub-department	203 - DIST. JUST. DEFINO 14-2-03	
Personal Services		
51400	SALARY FULL - TIME	95,435.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	27,695.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51580	LIFE INSURANCE	140.00
51610	FICA	7,300.00
51612	UNEMPLOYMENT COMPENSATION	855.00
51615	WORKERS COMPENSATION	220.00
	<i>Personal Services Totals</i>	\$135,245.00

Budget Worksheet Report

Budget Year 2019



Account Fund	Account Description	2019 Final Budget
01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Services and Supplies		
52000 MATERIAL AND SUPPLIES		
52200 PHOTOCOPY/PRINTING	9,500.00	
52400-186 FEES SECURITY MONITORING FEE	1,500.00	
53147 SECURITY	180.00	
53200 TELEPHONE	35,640.00	
53600 UTILITIES	600.00	
53830 RENTAL OF BUILDING	4,000.00	
54200 ASSOCIATION DUES	28,200.00	
	<i>Services and Supplies Totals</i>	\$79,675.00
Sub-department 303 - DIST. JUST. SHIMSHOCK 14-2-03		
Personal Services		
51400 SALARY FULL - TIME	95,865.00	
51460 CLEANING STAFF	1,800.00	
51560 HEALTH INSURANCE	45,500.00	
51580 LIFE INSURANCE	140.00	
51610 FICA	7,190.00	
51612 UNEMPLOYMENT COMPENSATION	855.00	
51615 WORKERS COMPENSATION	220.00	
	<i>Personal Services Totals</i>	\$151,570.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES	9,500.00	
52200 PHOTOCOPY/PRINTING	1,500.00	
52400-186 FEES SECURITY MONITORING FEE	180.00	
53147 SECURITY	35,640.00	
53200 TELEPHONE	3,000.00	
53600 UTILITIES	8,000.00	
53830 RENTAL OF BUILDING	20,400.00	
54200 ASSOCIATION DUES	55.00	
	<i>Services and Supplies Totals</i>	\$78,275.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	302 - DIST. JUST. SHIMSHOCK 14-3	
Sub-department	304 - DIST. JUST. KASUNIC 14-3-04	-02 Totals
<i>Personal Services</i>		14-3
51400	SALARY FULL - TIME	\$229,845.00
51460	CLEANING STAFF	
51560	HEALTH INSURANCE	
51580	LIFE INSURANCE	
51610	FICA	
51612	UNEMPLOYMENT COMPENSATION	
51615	WORKERS COMPENSATION	
	<i>Personal Services Totals</i>	
		\$156,085.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	7,000.00
52200	PHOTOCOPY/PRINTING	1,500.00
52400-186	FEES SECURITY MONITORING FEE	180.00
53147	SECURITY	35,640.00
53200	TELEPHONE	5,000.00
53600	UTILITIES	6,500.00
53830	RENTALOF BUILDING	20,400.00
54200	ASSOCIATION DUES	55.00
	<i>Services and Supplies Totals</i>	
		\$76,275.00
Sub-department	304 - DIST. JUST. KASUNIC 14-3-04	Totals
Department	4186 - DISTRICT JUSTICES	Totals
<i>Personal Services</i>		
51200	SALARY DEPARTMENT HEAD	\$1,894,157.00
51560	HEALTH INSURANCE	34,515.00
51580	LIFE INSURANCE	8,955.00
51610	FICA	46.00
51612	UNEMPLOYMENT COMPENSATION	2,640.00
51615	WORKERS COMPENSATION	284.00
	<i>Personal Services Totals</i>	
		\$46,520.00

Budget Worksheet Report

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Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4188 - LAW LIBRARY	
Services and Supplies		
52200	PHOTOCOPY/PRINTING	
55000	CONTRIBUTIONS	
Department	4191 - CLERK OF COURTS	
Personal Services		
51000	SALARY ELECTED OFFICIAL	
51350	SALARY SOLICITOR	
51400	SALARY FULL - TIME	
51450	SALARY PART-TIME	
51560	HEALTH INSURANCE	
51561	HEALTH INSURANCE WAIVER COST	
51580	LIFE INSURANCE	
51610	FICA	
51612	UNEMPLOYMENT COMPENSATION	
51615	WORKERS COMPENSATION	
53350	TRAINING/CONFERENCE	
Services and Supplies		
52000	MATERIAL AND SUPPLIES	
52200	PHOTOCOPY/PRINTING	
53010	CONTRACT SERVICES COMPUTER	
53200	TELEPHONE	
53250	POSTAGE	
54200	ASSOCIATION DUES	
Department	4191 - CLERK OF COURTS	
Personal Services		
53150-100	CONSTABLES CONSTABLES - WARRANTS	
53150	CONSTABLES	
Services and Supplies		
53150	CONSTABLES	



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department 4192 - CONSTABLES		
Services and Supplies		
53150-150	CONSTABLES SUBPOENAS	
		17,500.00
		<i>Services and Supplies Totals</i>
	Department 4192 - CONSTABLES	\$145,000.00
	Personal Services	\$200,000.00
51000	Department 4193 - CORONER	
	Personal Services	
51350	SALARY ELECTED OFFICIAL	48,675.00
51400	SALARY FULL - TIME	1,200.00
51560	HEALTH INSURANCE	58,970.00
51580	LIFE INSURANCE	37,270.00
51610	FICA	140.00
51612	UNEMPLOYMENT COMPENSATION	8,290.00
51615	WORKERS COMPENSATION	570.00
53350	TRAINING/CONFERENCE	160.00
		9,000.00
		<i>Personal Services Totals</i>
		\$164,275.00
	Services and Supplies	
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING	2,720.00
52530	BURIALS AND MARKERS	1,620.00
52638	CORONER TRANSPORT	
53010	CONTRACT SERVICES COMPUTER	85,000.00
53017	CONTRACT SERVICES - ON CALL DEPUTIES	1,100.00
53170	JURY FEES	30,000.00
53180	AUTOPSIES	300.00
53200	TELEPHONE	265,000.00
53250	POSTAGE	6,900.00
54100-010	GRANTS - PROGRAM COST VITAL STATISTICS IMP.	300.00
54200	GRANT	74,000.00
	ASSOCIATION DUES	1,270.00
		<i>Services and Supplies Totals</i>
	Department 4193 - CORONER	\$470,210.00
		<i>Totals</i>
		\$634,485.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
Department 4194 - DISTRICT ATTORNEY		
EXPENSE		
<i>Personal Services</i>		
51000 SALARY ELECTED OFFICIAL		184,685.00
51310 ASSISTANT		370,145.00
51400 SALARY FULL - TIME		256,435.00
51450 SALARY PART-TIME		10,820.00
51560 HEALTH INSURANCE		228,825.00
51561 HEALTH INSURANCE WAIVER COST		7,800.00
51580 LIFE INSURANCE		735.00
51610 FICA		91,555.00
51612 UNEMPLOYMENT COMPENSATION		5,420.00
51615 WORKERS COMPENSATION		21,600.00
53100 PROFESSIONAL SERVICE		25,000.00
53350 TRAINING/CONFERENCE		4,100.00
<i>Personal Services Totals</i>		\$1,207,120.00
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES		20,000.00
52200 PHOTOCOPY/PRINTING		5,215.00
52231 FUEL & LUBRICANTS		5,500.00
52320-194 COMPUTER SOFTWARE PMS FILING SYSTEM		4,300.00
52375 EXTRADITION		8,000.00
52511 NCIC MACHINE		4,000.00
53135 PROFESSIONAL SERVICES - PUBLICATIONS		4,000.00
53151 PROFESSIONAL SERVICES - LEXIS/NEXIS		3,000.00
53171 WITNESS FEES		2,500.00
53175 DRUG TASK FORCE		100,000.00
53200 TELEPHONE		1,500.00
53250 POSTAGE		4,000.00
53300 TRAVEL		750.00
54200 ASSOCIATION DUES		9,565.00
<i>Services and Supplies Totals</i>		\$172,330.00
Sub-Department 07 - VICTIM / WITNESS		
<i>Personal Services</i>		
51400 SALARY FULL - TIME		35,180.00

Budget Worksheet Report
Budget Year 2019



Account Fund	Account Description	2019 Final Budget
01 - GENERAL FUND		
EXPENSE		
Department 4194 - DISTRICT ATTORNEY		
Sub-department 07 - VICTIM / WITNESS		
Personal Services		
51560	HEALTH INSURANCE	9,230.00
51580	LIFE INSURANCE	45.00
51610	FICA	2,695.00
51612	UNEMPLOYMENT COMPENSATION	284.00
51615	WORKERS COMPENSATION	85.00
54100	Services and Supplies	
	GRANTS - PROGRAM COST	
Sub-department 08 - STOP VIOLENCE	Services and Supplies Totals	
Personal Services		
51400	SALARY FULL - TIME	73,335.00
51560	HEALTH INSURANCE	17,905.00
51580	LIFE INSURANCE	95.00
51610	FICA	5,615.00
51612	UNEMPLOYMENT COMPENSATION	550.00
51615	WORKERS COMPENSATION	405.00
	Personal Services Totals	\$97,945.00
Sub-department 08 - STOP VIOLENCE	Totals	\$97,945.00
Department 4195 - PROTHONOTARY		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	214,310.00
51560	HEALTH INSURANCE	113,610.00
51580	LIFE INSURANCE	325.00
51610	FICA	22,215.00
51612	UNEMPLOYMENT COMPENSATION	1,990.00
51615	WORKERS COMPENSATION	2,145.00
53350	TRAINING/CONFERENCE	2,100.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4195 - PROTHONOTARY	
Personal Services		
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES		
52200 PHOTOCOPY/PRINTING		
53010 CONTRACT SERVICES COMPUTER		
53200 TELEPHONE		
53250 POSTAGE		
54200 ASSOCIATION DUES		
<i>Personal Services Totals</i>		\$411,445.00
<i>Department</i>	4195 - PROTHONOTARY Totals	
<i>Personal Services</i>		
51000 SALARY ELECTED OFFICIAL		
51350 SALARY SOLICITOR		
51400 SALARY FULL - TIME		
51450 SALARY PART-TIME		
51560 HEALTH INSURANCE		
51580 LIFE INSURANCE		
51610 FICA		
51612 UNEMPLOYMENT COMPENSATION		
51615 WORKERS COMPENSATION		
53350 TRAINING/CONFERENCE		
<i>Personal Services Totals</i>		\$37,480.00
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES		
52200 PHOTOCOPY/PRINTING		
52210 ACS COMPUTER COST		
53010 CONTRACT SERVICES COMPUTER		
53200 TELEPHONE		
53250 POSTAGE		
53300 TRAVEL		
<i>Services and Supplies Totals</i>		\$395,865.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4196 - REGISTER OF WILLS		
Services and Supplies		
54200 ASSOCIATION DUES		
	Services and Supplies Totals	
Department 4196 - REGISTER OF WILLS		
Personal Services		
51000 Department 4197 - SHERIFF		
	Services and Supplies Totals	
51350 SALARY ELECTED OFFICIAL	\$425,015.00	
51400 SALARY FULL - TIME	\$28,150.00	
51560 HEALTH INSURANCE		
51561 HEALTH INSURANCE WAIVER COST	53,550.00	
51580 LIFE INSURANCE	1,200.00	
51610 FICA	299,945.00	
51612 UNEMPLOYMENT COMPENSATION	74,220.00	
51615 WORKERS COMPENSATION	7,450.00	
53350 TRAINING/CONFERENCE	420.00	
	Personal Services Totals	
52000 MATERIAL AND SUPPLIES	\$490,890.00	
52200 PHOTOCOPY/PRINTING	8,000.00	
52250 AMMUNITION	2,000.00	
52735 UNIFORMS	500.00	
53010 CONTRACT SERVICES COMPUTER	4,500.00	
53010-097 CONTRACT SERVICES COMPUTER SOFTWARE	2,900.00	
53200 MAINTENANCE AGREEMTN	12,181.00	
53250 TELEPHONE	1,750.00	
53250 POSTAGE	3,750.00	
53300 TRAVEL	17,500.00	
54200 ASSOCIATION DUES	900.00	
Sub-department 05 - COURT SECURITY		
Personal Services		
51200 SALARY DEPARTMENT HEAD	54,705.00	
51400 SALARY FULL - TIME	104,855.00	

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4197 - SHERIFF		
Sub-department 05 - COURT SECURITY		
<i>Personal Services</i>		
51455 COURT SECURITY - PER DIEM		
51560 HEALTH INSURANCE	57,375.00	
51561 HEALTH INSURANCE WAIVER COST	89,165.00	
51580 LIFE INSURANCE	1,625.00	
51610 FICA	230.00	
51612 UNEMPLOYMENT COMPENSATION	20,780.00	
51615 WORKERS COMPENSATION	2,945.00	
53350 TRAINING/CONFERENCE	14,625.00	
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES	\$349,305.00	
52250 AMMUNITION	500.00	
52735 UNIFORMS	900.00	
<i>Services and Supplies Totals</i>		
Sub-department 05 - COURT SECURITY Totals	\$3,900.00	
Department 4197 - SHERIFF Totals	\$353,205.00	
<i>Personal Services</i>		
53100 PROFESSIONAL SERVICE	192,750.00	
<i>Personal Services Totals</i>		
52000 MATERIAL AND SUPPLIES	\$192,750.00	
53011 CONTRACT SERVICES - MAINTENANCE	7,500.00	
53150 CONSTABLES	6,500.00	
53200 TELEPHONE	63,000.00	
<i>Services and Supplies Totals</i>		
Department 4230 - CENTRAL BOOKING Totals	\$82,750.00	
<i>Personal Services</i>		
51200 SALARY DEPARTMENT HEAD	\$275,500.00	
51300 PROFESSIONAL STAFF	63,835.00	
51400 SALARY FULL - TIME	832,750.00	
<i>Services and Supplies Totals</i>		
Department 4230 - CENTRAL BOOKING Totals	2,309,970.00	



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01. GENERAL FUND	
EXPENSE		
Department	4232 - JAIL	
Personal Services		
51450	SALARY PART-TIME	320,010.00
51560	HEALTH INSURANCE	978,730.00
51561	HEALTH INSURANCE WAIVER COST	26,500.00
51580	LIFE INSURANCE	2,900.00
51610	FICA	269,785.00
51612	UNEMPLOYMENT COMPENSATION	23,290.00
51615	WORKERS COMPENSATION	315,630.00
53100	PROFESSIONAL SERVICE	4,500.00
53350	TRAINING/CONFERENCE	15,700.00
	<i>Personal Services Totals</i>	<i>\$5,163,600.00</i>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	45,000.00
52000-010	MATERIAL AND SUPPLIES JAIL HOUSEKEEPING	56,000.00
52000-020	MATERIAL AND SUPPLIES JAIL- INMATE CLOTHING	15,000.00
52000-030	MATERIAL AND SUPPLIES JAIL - MAINTENANCE	83,000.00
52000-040	MATERIAL AND SUPPLIES JAIL - OFFICE	24,000.00
52000-050	MATERIAL AND SUPPLIES JAIL - SECURITY	27,000.00
52200	PHOTOCOPY/PRINTING	5,000.00
52290	FOOD	300,500.00
52735	UNIFORMS	39,300.00
52740	EXPENSES FOR INMATE WELFARE	37,900.00
53020	MEDICAL SERVICES - PRISON	1,015,000.00
53200	TELEPHONE	5,400.00
53250	POSTAGE	1,605.00
53300	TRAVEL	10,400.00
53600	UTILITIES	169,300.00
53730	R&M BUILDING	74,000.00
53840	PRISONERS OUT OF COUNTY COST	48,500.00
	<i>Services and Supplies Totals</i>	<i>\$1,956,905.00</i>
Department	4232 - JAIL Totals	\$7,120,505.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4235 - JUVENILE DELQ. OTHER INSTITUTION	
Services and Supplies		
54100-015	GRANTS - PROGRAM COST PRIVATE SCHOOLS	1,000,000.00
	Services and Supplies Totals	\$1,000,000.00
Department	4235 - JUVENILE DELQ. OTHER INSTITUTION	
Personal Services		
51200	SALARY DEPARTMENT HEAD	63,995.00
51300	PROFESSIONAL STAFF	233,430.00
51400	SALARY FULL - TIME	777,750.00
51480	EMPLOYEE ON CALL	14,500.00
51560	HEALTH INSURANCE	415,750.00
51561	HEALTH INSURANCE WAIVER COST	5,600.00
51580	LIFE INSURANCE	1,286.00
51610	FICA	78,870.00
51612	UNEMPLOYMENT COMPENSATION	17,384.00
51615	WORKERS COMPENSATION	65,470.00
53350	TRAINING/CONFERENCE	7,500.00
	Personal Services Totals	\$1,681,535.00
Services and Supplies		
51934	PROFESSIONAL TESTING - EMPLOYEES	300.00
52000	MATERIAL AND SUPPLIES	15,000.00
52200	PHOTOCOPY/PRINTING	11,590.00
52250	AMMUNITION	1,000.00
52360	DATA SECURITY PROCESSING	1,700.00
52370	OFFENDER SOFTWARE MANAGEMENT	10,635.00
53010	CONTRACT SERVICES COMPUTER	42,845.00
53011-236	CONTRACT SERVICES - MAINTENANCE APO	2,895.00
53191	HARDWARE MAINTENANCE	
	DRUG TESTING	27,000.00
53200	TELEPHONE	6,500.00
53250	POSTAGE	6,500.00
53300	TRAVEL	6,000.00
53320	PARKING	22,200.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
	Department 4236 - ADULT PROBATION	
	Services and Supplies	
53560	AUTO LEASING	8,000.00
54003	INDIGENT PROGRAM	65,000.00
54003-010	INDIGENT PROGRAM DRUG COURT	6,830.00
	Services and Supplies Totals	\$233,995.00
	Department 4237 - JUVENILE PROBATION Totals	\$1,915,530.00
	Personal/ Services	
51200	SALARY DEPARTMENT HEAD	67,840.00
51300	PROFESSIONAL STAFF	729,095.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	65,035.00
51480	EMPLOYEE ON CALL	27,650.00
51560	HEALTH INSURANCE	303,295.00
51561	HEALTH INSURANCE WAIVER COST	6,850.00
51580	LIFE INSURANCE	830.00
51610	FICA	65,940.00
51612	UNEMPLOYMENT COMPENSATION	5,115.00
51615	WORKERS COMPENSATION	53,865.00
	Personal/ Services Totals	\$1,326,715.00
	Services and Supplies	
52000	MATERIAL AND SUPPLIES	2,100.00
52200	PHOTOCOPY/PRINTING	1,300.00
53191	DRUG TESTING	2,500.00
53200	TELEPHONE	5,000.00
53250	POSTAGE	1,750.00
53300	TRAVEL	8,000.00
54100-230	GRANTS - PROGRAM COST TITLE IV-E ADMIN	36,000.00
54100-231	GRANTS - PROGRAM COST JCJC ADMIN	35,000.00
54200	ASSOCIATION DUES	350.00
	Services and Supplies Totals	\$92,000.00
Department	4237 - JUVENILE PROBATION Totals	\$1,418,715.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4291 - EMERGENCY MANAGEMENT	
Personal Services		
51200	SALARY DEPARTMENT HEAD	82,940.00
51560	HEALTH INSURANCE	21,170.00
51580	LIFE INSURANCE	46.00
51610	FICA	6,345.00
51612	UNEMPLOYMENT COMPENSATION	285.00
51615	WORKERS COMPENSATION	235.00
53350	TRAINING/CONFERENCE	1,100.00
	<i>Personal Services Totals</i>	\$112,121.00
52000	MATERIAL AND SUPPLIES	1,000.00
53005	CONTRACT SERVICES CONSULTING	17,000.00
53011	CONTRACT SERVICES - MAINTENANCE	8,000.00
53200	TELEPHONE	1,400.00
53250	POSTAGE	100.00
53300	TRAVEL	100.00
53600	UTILITIES	2,850.00
54200	ASSOCIATION DUES	350.00
	<i>Services and Supplies Totals</i>	\$30,800.00
Department	4294 - VETERANS AFFAIRS	
Personal Services		
51200	SALARY DEPARTMENT HEAD	54,355.00
51400	SALARY FULL - TIME	87,575.00
51450	SALARY PART-TIME	7,540.00
51560	HEALTH INSURANCE	66,155.00
51561	HEALTH INSURANCE WAIVER COST	2,100.00
51580	LIFE INSURANCE	230.00
51610	FICA	13,445.00
51612	UNEMPLOYMENT COMPENSATION	1,635.00
51615	WORKERS COMPENSATION	645.00
53350	TRAINING/CONFERENCE	1,250.00
	<i>Personal Services Totals</i>	\$234,940.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4294 - VETERANS AFFAIRS		
Services and Supplies		
52000 MATERIAL AND SUPPLIES		2,500.00
52200 PHOTOCOPY/PRINTING		6,000.00
52530 BURIALS AND MARKERS		57,500.00
52535 VETERANS OUTREACH		4,000.00
52802 CARE OF VETERANS GRAVE		3,000.00
53010-003 CONTRACT SERVICES COMPUTER VETERANS-VIMS AGREEMENT		750.00
53200 TELEPHONE		3,400.00
53250 POSTAGE		1,100.00
53300 TRAVEL		13,750.00
53560-025 AUTO LEASING VETERANS AUTO LEASE		15,340.00
54200 ASSOCIATION DUES		680.00
55000-030 CONTRIBUTIONS PAYMENTS VETERANS ORGANIZATIONS		3,000.00
	<i>Services and Supplies Totals</i>	\$111,020.00
Department 4294 - VETERANS AFFAIRS Totals		\$345,960.00
Department 4296 - BLACK FLY CONTROL		
Services and Supplies		
53052 BLACK FLY CONTROL		11,600.00
	<i>Services and Supplies Totals</i>	\$11,600.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
Personal Services		
51400 SALARY FULL - TIME		38,965.00
51450 SALARY PART-TIME		9,750.00
51560 HEALTH INSURANCE		22,250.00
51580 LIFE INSURANCE		45.00
51610 FICA		3,500.00
51612 UNEMPLOYMENT COMPENSATION		565.00
51615 WORKERS COMPENSATION		280.00
53350 TRAINING/CONFERENCE		500.00
	<i>Personal Services Totals</i>	\$75,855.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		200.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4325 - MOSQUITO-BORNE DISEASE CONTROL	
Services and Supplies		
52200	PHOTOCOPY/PRINTING	
52300	EQUIPMENT	
52400-325	FEES LICENSES & FEES & INSURANCE	1,040.00
52200	TELEPHONE	300.00
53250	POSTAGE	75.00
53300	TRAVEL	75.00
54100-320	GRANTS - PROGRAM COST CONTROL PRODUCTS	10,700.00
54100-321	GRANTS - PROGRAM COST STORAGE UNIT	3,860.00
54100-322	GRANTS - PROGRAM COST CARBON DIOXIDE/DRY ICE	750.00
54100-324	GRANTS - PROGRAM COST SURVEILLANCE EQUIPMENT	2,500.00
	Services and Supplies Totals	2,890.00
Department	4325 - MOSQUITO-BORNE DISEASE CONTROL	\$22,490.00
Department	4346 - STORM WATER MANAGEMENT	\$98,345.00
Personal Services		
51200	SALARY DEPARTMENT HEAD	
51560	HEALTH INSURANCE	11,250.00
51580	LIFE INSURANCE	7,410.00
51610	FICA	15.00
51612	UNEMPLOYMENT COMPENSATION	860.00
51615	WORKERS COMPENSATION	85.00
53350	TRAINING/CONFERENCE	65.00
	Personal Services Totals	500.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	1,000.00
53250	POSTAGE	200.00
54100-370	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS	4,000.00
54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP	4,000.00
54100-375	GRANTS - PROGRAM COST GROWING GREENER	112,990.00
54200	GRANT PASS THUR ASSOCIATION DUES	350.00
	Services and Supplies Totals	\$20,185.00

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4346 - STORM WATER MANAGEMENT	
Services and Supplies		
Department	4346 - STORM WATER MANAGEMENT	
	<i>Services and Supplies Totals</i>	
		\$122,540.00
	<i>Totals</i>	\$142,775.00
Department	4370 - SOLID WASTE	
Personal Services		
51200	SALARY DEPARTMENT HEAD	
51560	HEALTH INSURANCE	26,250.00
51580	LIFE INSURANCE	17,285.00
51610	FICA	35.00
51612	UNEMPLOYMENT COMPENSATION	2,010.00
51615	WORKERS COMPENSATION	190.00
53350	TRAINING/CONFERENCE	145.00
	<i>Personal Services Totals</i>	2,000.00
		\$47,915.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,500.00
52675	PLAN DEVELOPMENT COST	8,800.00
53200	TELEPHONE	600.00
53250	POSTAGE	200.00
53300	TRAVEL	150.00
53301	TRAVEL GOODWILL	
53400	ADVERTISEMENT	20,000.00
54100-20	GRANTS - PROGRAM COST RECYCLING GRANT 902	2,000.00
54100-370	DEP 2019	245,000.00
54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS	700.00
54110-01	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP	700.00
54110-07	PROGRAM COST HARD TO RECYCLE EVENTS FARMCHANCE BORO	8,000.00
54110-09	PROGRAM COST HARD TO RECYCLE EVENTS REDSTONE TOWNSHIP	1,750.00
54110-10	PROGRAM COST HARD TO RECYCLE EVENTS WHARTON	1,750.00
		1,550.00

Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
54200 EXPENSE		
Department 4370 - SOLID WASTE		
55000-005 <i>Services and Supplies</i>		
ASSOCIATION DUES		
53142-420 <i>Services and Supplies</i>		
CONTRIBUTIONS GOODWILL RECYCLING		
Department 4370 - SOLID WASTE		
55000-005 <i>Services and Supplies Totals</i>		
90,000.00		
Department 4420 - CHILDREN & YOUTH SERVICES		
53142-420 <i>Services and Supplies</i>		
LEGAL FEES SOUTHWESTERN PA LEGAL SERVICES		
Department 4420 - CHILDREN & YOUTH SERVICES		
53142-420 <i>Services and Supplies Totals</i>		
\$384,100.00		
Department 4470 - MH/MR		
51400 <i>Personal Services</i>		
SALARY FULL - TIME		
51400 <i>Personal Services Totals</i>		
15,975.00		
Department 4470 - MH/MR		
51400 <i>Personal Services</i>		
SALARY FULL - TIME		
51405 <i>Personal Services Totals</i>		
36,410.00		
51560 <i>Personal Services</i>		
HEALTH INSURANCE		
51580 <i>Personal Services Totals</i>		
20,500.00		
51610 <i>Personal Services</i>		
FICA		
51612 <i>Personal Services Totals</i>		
3,820.00		
51615 <i>Personal Services</i>		
UNEMPLOYMENT COMPENSATION		
51615 <i>Personal Services Totals</i>		
284.00		
4,325.00		
<i>Services and Supplies</i>		
52610 <i>Services and Supplies Totals</i>		
PARK IMPROVEMENTS		
52615-100 <i>Services and Supplies Totals</i>		
12,500.00		
JACOBS CREEK PARK SITE PLAN & TRAIL FEASIBILITY		
52615-105 <i>Services and Supplies Totals</i>		
10,300.00		
<i>Capital Outlay</i>		
52615-105 <i>Capital Outlay Totals</i>		
JACOBS CREEK PARK FLOOD CONTROL		
MAINTENANCE		
15,000.00		
<i>Capital Outlay Totals</i>		
\$15,000.00		

Budget Worksheet Report

Budget Year 2019



Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4550 - PARKS	
Sub-department	501 - DUNLAP CREEK PARK	
Services and Supplies		
52000	MATERIAL AND SUPPLIES	
52270	GARBAGE COLLECTION	1,500.00
52275	BATHROOM TANK CLEANING	3,800.00
52300-550	EQUIPMENT PARKS	1,500.00
52900	MISCELLANEOUS	2,500.00
53192	INSPECTIONS FEES	1,500.00
53600	UTILITIES	9,600.00
53746	R&M DUNLAP CREEK PARK	4,200.00
54100-550	GRANTS - PROGRAM COST NEW/UPGRADE	1,000.00
54100-554	RESTROOMS	.00
	GRANTS - PROGRAM COST ENVIRONMENTAL IMPROVEMENTS	56,350.00
	Services and Supplies Totals	
Sub-department	501 - DUNLAP CREEK PARK Totals	\$81,950.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	
52270	GARBAGE COLLECTION	1,500.00
52275	BATHROOM TANK CLEANING	3,800.00
52300-550	EQUIPMENT PARKS	1,500.00
53192	INSPECTIONS FEES	2,500.00
53600	UTILITIES	4,800.00
53745	R & M JACOBS CREEK PARK	5,000.00
54100-550	GRANTS - PROGRAM COST NEW/UPGRADE RESTROOMS	1,000.00
54100-551	GRANTS - PROGRAM COST ADA COMPLIANCE	0.00
54100-552	GRANTS - PROGRAM COST PLAYGROUND EQUIPMENT	8,290.00
54100-553	GRANTS - PROGRAM COST LANDSCAPING PROJECT	190,000.00
Sub-department	502 - JACOBS CREEK / GREENLICK PARK Totals	
	Services and Supplies Totals	\$243,390.00
	PARK Totals	\$43,390.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4550 - PARKS	
Sub-department	503 - GERMAN / MASONTOWN PARK	
Services and Supplies		
52000	MATERIAL AND SUPPLIES	
52270	GARBAGE COLLECTION	3,000.00
52300-550	EQUIPMENT PARKS	3,800.00
53600	UTILITIES	2,500.00
53747	R&M MASONTOWN / GERMAN PARK	4,200.00
54100-550	GRANTS - PROGRAM COST NEW/UPGRADE RESTROOMS	1,000.00
		.00
Sub-department	503 - GERMAN / MASONTOWN	
Services and Supplies Totals		
		\$14,500.00
Department	4550 - PARKS	
Department	4550 - PARKS	
Services and Supplies Totals		
		\$478,024.00
Department	4560 - LIBRARIES	
Services and Supplies		
55000	CONTRIBUTIONS	
	Services and Supplies Totals	
		38,435.00
Department	4560 - LIBRARIES	
Services and Supplies		
55000-045	CONTRIBUTIONS SOIL CONSERVATION	
55000-050	CONTRIBUTIONS AG EXTENSION	
55000-051	CONTRIBUTIONS PENN STATE AG COPIER COST	
	Services and Supplies Totals	
		83,500.00
Department	4610 - CONSERVATION NATURAL RESOURCES	
Services and Supplies		
55000-051	CONTRIBUTIONS AG EXTENSION	
	Services and Supplies Totals	
		135,850.00
Department	4610 - CONSERVATION NATURAL RESOURCES	
Services and Supplies		
55000-060	CONTRIBUTIONS SW PLANNING COMMISSION	
	Services and Supplies Totals	
		61,010.00
Department	4650 - ECONOMIC DEVELOPMENT	
Services and Supplies		
54000	PROGRAM COST	
54100-651	GRANTS - PROGRAM COST PHARE FUNDING -PA HOUSING AGENCY	
	Services and Supplies Totals	
		\$242,000.00

Budget Worksheet Report

Budget Year 2019

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Budget Worksheet Report

Budget Year 2019

EXPENSE GRAND TOTALS	\$36,614,314.00
Net Grand Totals	\$0.00