



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>\$ 36,536,740</u>
Transfer In General Fund	\$ 77,574
Total Revenue	<u>\$ 36,614,314</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>\$ 32,992,714</u>
County Transfers to Other Funds	\$ 3,621,600
Total Expenditures	<u>\$ 36,614,314</u>
Excess (Deficits) Revenue over Expenditures	<u>\$ -</u>

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>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>
Public Works				
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>		
Human Services				
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%
Recreation and Culture				
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%
Economic and Conservation Development				
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%
Contributions				
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
Summary of Debt Service Expenditures and Debt Service Funding**

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
		<u>930,000.00</u>	<u>268,062.50</u>	<u>1,198,062.50</u>
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
		<u>85,000.00</u>	<u>46,418.00</u>	<u>131,418.00</u>
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
		<u>30,000.00</u>	<u>24,520.00</u>	<u>54,520.00</u>
Motorola	1/1/2019	<u>780,332.89</u>	<u>64,435.18</u>	<u>844,768.07</u>
Fort Capital Resources: Ford Business Scanning	1/1/2019	<u>28,663.07</u>	<u>12,436.93</u>	<u>41,100.00</u>
General Obligation Note-2017		<u>12,000.00</u>	<u>255,963.61</u>	<u>267,963.61</u>
Tax Anticipation Note-Estimated		<u>-</u>	<u>65,500.00</u>	<u>65,500.00</u>
TOTAL DEBT SERVICE		<u>1,865,995.96</u>	<u>737,336.22</u>	<u>2,603,332.18</u>

Budgeted Funding for Debt Service:

	Millage Required	Assessed Value	Collection Est. %	Budget Total
<u>CASH BALANCE 12-31-2018</u>				<u>490,500.00</u>
Real Estate Tax Millage	0.0002265	4,716,577,280	91.500%	977,498.85
Share paid by:				-
Transfer from Act 13 Fund				844,768.07
Children & Youth Services				90,661.68
Children & Youth Services Est 2017 Payment				62,065.37
Behavioral Health Administration				213,117.38
Fort Capital Resources Lease agreement				41,100.00
TOTAL FUNDING				<u>2,719,711.35</u>
NET SURPLUS (SHORTAGE) IN DEBT SERVICE				<u>116,379.17</u>
Total Debt Service				2,603,332.18
Less Other Funding Sources				-
Debt Service Millage				<u>2,603,332.18</u>
Assessment Valuation	12/19/2018	Assssed Value		4,716,577,280
		Millage	1000	4,716,577.28
		95.9% General Fund Millage		0.00528798
		4.1% Debt Service Millage		0.0002265
		<u>100.0% Total Millage</u>		<u>0.005514480</u>

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
NO TAX INCREASE:			
Total Tax Millage		0.00551448	0.00551448
Millage required for Debt Service	4.11%	0.0002265	0.00034
Millage Available for General Fund	95.89%	<u>0.00528798</u>	<u>0.00517448</u>
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

<u>Home Value</u>	<u>Tax Year</u>	<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		
Charges for Service		
34000-010 CHARGES FOR SERVICES - ADMINISTRATION		35,000.00
COUNTY RECORD IMPROVE FEES		
Charges for Service Totals		\$35,000.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
DEPARTMENT Totals		\$35,000.00
Department 4111 - COMMISSIONERS		
Grants and Gifts		
33100-022 FEDERAL GRANTS HAVA GRANTS CFDA # 90.617		129,352.00
Grants and Gifts Totals		\$129,352.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		750.00
Charges for Service Totals		\$750.00
Department 4136 - TAX ASSESSMENT		
Grants and Gifts		
33200-040 STATE GRANTS PURTA		26,675.00
33200-041 STATE GRANTS TAX ASSESSMENT - STEB REIMB		880.00
Grants and Gifts Totals		\$27,555.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		30,675.00
34000-040 CHARGES FOR SERVICES - ADMINISTRATION TAX		1,200.00
ASSESSMENT - CLEAN & GREEN		
34000-041 CHARGES FOR SERVICES - ADMINISTRATION		14,500.00
REIMBURSEMENT FOR TAX DUPLICATE		
Charges for Service Totals		\$46,375.00
Department 4137 - TAX COLLECTORS		
Real Estate and Per Capita Taxes		
31100 REAL ESTATE TAX		22,821,170.00
31110 REAL ESTATE TAX PRIOR YEAR		480,500.00
31400 PER CAPITA TAX		180,000.00
31410 PER CAPITA TAX - PRIOR YEAR		600.00
Real Estate and Per Capita Taxes Totals		\$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		
Grants and Gifts		
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
	<i>Grants and Gifts Totals</i>	<i>\$69,400.00</i>
Department 4138 - TAX CLAIM BUREAU		
Real Estate and Per Capita Taxes		
31300	DELINQUENT TAXES	1,980,500.00
31310	PENALTY AND INTEREST ON TAXES	1,134,500.00
	<i>Real Estate and Per Capita Taxes Totals</i>	<i>\$3,115,000.00</i>
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	2,750.00
34000-030	CHARGES FOR SERVICES - ADMINISTRATION TAX CERTIFICATES	33,500.00
34000-035	CHARGES FOR SERVICES - ADMINISTRATION REPOSITORY SALE	70,750.00
34100	CS - COMMISSIONS	410,100.00
	<i>Charges for Service Totals</i>	<i>\$517,100.00</i>
Department 4139 - TREASURER		
Licenses and Permits		
32110	BINGO	4,100.00
32115	GAMES OF CHANCES	22,000.00
	<i>Licenses and Permits Totals</i>	<i>\$26,100.00</i>
Grants and Gifts		
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
	<i>Grants and Gifts Totals</i>	<i>\$51,478.00</i>
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	42,000.00
34000-039	CHARGES FOR SERVICES - ADMINISTRATION HOTEL TAX ADMIN FEE	76,000.00
	<i>Charges for Service Totals</i>	<i>\$118,000.00</i>
Interest and Royalties		
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		
Interest and Royalties		
Interest and Royalties Totals		\$105,832.00
Department 4152 - PUBLIC DEFENDER		
Charges for Service		
34000-152 CHARGES FOR SERVICES - ADMINISTRATION		75.00
PUBLIC DEFENDER - RECORDS COPIES		
Charges for Service Totals		\$75.00
Department 4153 - RECORDER OF DEEDS		
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		405,500.00
34000-015 CHARGES FOR SERVICES - ADMINISTRATION		106,500.00
DEMOLITION FEE FUND		
34000-050 CHARGES FOR SERVICES - ADMINISTRATION		723,560.00
RECORDER OF DEEDS UPI FEE		
34000-055 CHARGES FOR SERVICES - ADMINISTRATION		7,500.00
RECORDER OF DEEDS INCOME		
Charges for Service Totals		\$1,243,060.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Grants and Gifts		
33200-071 STATE GRANTS COMP PHASE I & II RDA FUNDING		20,000.00
33200-215 STATE GRANTS AG LAND PRESERVATION BOARD		11,000.00
33200-380 STATE GRANTS MS 4 COORDINATOR		32,000.00
Grants and Gifts Totals		\$63,000.00
Charges for Service		
34000-070 CHARGES FOR SERVICES - ADMINISTRATION COMM		155,550.00
& ECONOMIC DEVELOP FEES		
34000-072 CHARGES FOR SERVICES - ADMINISTRATION		35,000.00
PERMITS -GAS & OIL WELLS		
34000-074 CHARGES FOR SERVICES - ADMINISTRATION		200.00
MAGISTRATE FILING FEES		
Charges for Service Totals		\$190,750.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT Totals		\$253,750.00



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
	<i>Charges for Service Totals</i>	\$90,750.00
Department 4174 - BUILDING AND GROUNDS		
Charges for Service		
33300-709	LOCAL GRANTS PCOMP SAFETY IMPROVEMENT PROGRAM	20,000.00
	<i>Grants and Gifts Totals</i>	\$20,000.00
Charges for Service		
36919	REFUNDS	50.00
	<i>Charges for Service Totals</i>	\$50.00
Other Revenues		
36910	INSURANCE CLAIMS	6,500.00
	<i>Other Revenues Totals</i>	\$6,500.00
Department 4179 - CENTRAL DEPARTMENT		
Grants and Gifts		
33100-030	FEDERAL GRANTS FED PMTS IN LIEU OF TAXES 12.112	7,125.00
33100-350	FEDERAL GRANTS USDA GRANT LOAN PRO. CFDA 10.766	141,435.00
33200-030	STATE GRANTS STATE PMT IN LIEU OF TAXES	66,950.00
33200-244	STATE GRANTS VEHICLE GAS TAX REFUND-PUC	16,745.00
33300-037	LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	1,975.00
	<i>Grants and Gifts Totals</i>	\$234,230.00
Charges for Service		
34000-001	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR SINGLE AUDIT	25,500.00
34000-420	CHARGES FOR SERVICES - ADMINISTRATION PITNEY BOWES LEASE RENTAL REIMB.	500.00
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	
Charges for Service Totals	\$439,150.00	
Interest and Royalties		
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	10,820.00	
36909 PCORP - DIVIDENDS	26,440.00	
Interest and Royalties Totals	\$188,265.00	
Other Revenues		
36900 MISCELLANEOUS	125,500.00	
36902 VERIZON CREDIT REIMBURSEMENT	2,720.00	
36907 PCOMP DIVIDEND	155,500.00	
36910 INSURANCE CLAIMS	2,500.00	
Other Revenues Totals	\$286,220.00	
OTHER FINANCIAL RESOURCES		
DEBT PROCEEDS		
39100-119 LOAN PROCEEDS 2019 USDA LOAN/GRANT PROCEEDS	60,614.00	
DEBT PROCEEDS Totals	\$60,614.00	
SALE OF PROPERTY		
39010 SALE OF PROPERTY	2,500.00	
SALE OF PROPERTY Totals	\$2,500.00	
OTHER FINANCIAL RESOURCES Totals	\$63,114.00	
Department 4179 - CENTRAL DEPARTMENT Totals	\$1,210,979.00	
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		
Grants and Gifts		
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>Grants and Gifts Totals</i>	\$552,360.00
Charges for Service		
34000-086	CHARGES FOR SERVICES - ADMINISTRATION	12,000.00
36919	COURTS TRANSCRIPTS COLLECTIONS REFUNDS	35.00
	<i>Charges for Service Totals</i>	\$12,035.00
Department 4185 - JURY COMMISSIONERS		
Grants and Gifts		
33200-185	STATE GRANTS JURY FEE REIMBURSEMENT	575.00
	<i>Grants and Gifts Totals</i>	\$575.00
Department 4186 - DISTRICT JUSTICES		
Grants and Gifts		
33200-186	STATE GRANTS AOPC COURT ADMIN REIMBURSEMENTS	550.00
	<i>Grants and Gifts Totals</i>	\$550.00
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Fines and Fees		
35000	FINES AND COST	43,500.00
	<i>Fines and Fees Totals</i>	\$43,500.00
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Totals		\$43,500.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Fines and Fees		
35000	FINES AND COST	76,500.00
	<i>Fines and Fees Totals</i>	\$76,500.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Totals		\$76,500.00
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		
Fines and Fees		
35000	FINES AND COST	38,500.00
	<i>Fines and Fees Totals</i>	\$38,500.00

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Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND	REVENUE	
Department 4193 - CORONER		
Grants and Gifts		
	<i>Grants and Gifts Totals</i>	\$84,000.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		32,500.00
	<i>Charges for Service Totals</i>	\$32,500.00
Department 4194 - DISTRICT ATTORNEY		
Grants and Gifts		
33200-194 STATE GRANTS DA SALARY REIMBURSEMENT		125,000.00
33200-200 STATE GRANTS SALARY REIMBURSEMENT		835.00
	<i>Grants and Gifts Totals</i>	\$125,835.00
Charges for Service		
34000-185 CHARGES FOR SERVICES - ADMINISTRATION		9,500.00
CELEBRITE FEES		
	<i>Charges for Service Totals</i>	\$9,500.00
Sub-department 07 - VICTIM / WITNESS		
Grants and Gifts		
33200-197 STATE GRANTS VIC/WIT - RASA GRANT		54,500.00
	<i>Grants and Gifts Totals</i>	\$54,500.00
Sub-department 07 - VICTIM / WITNESS Totals		\$54,500.00
Grants and Gifts		
33200-196 STATE GRANTS STOP VIOLENCE GRANT		65,750.00
	<i>Grants and Gifts Totals</i>	\$65,750.00
Sub-department 08 - STOP VIOLENCE Totals		\$65,750.00
Department 4194 - DISTRICT ATTORNEY Totals		\$255,585.00
Department 4195 - PROTHONOTARY		
Charges for Service		
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>	\$261,250.00
Department 4195 - PROTHONOTARY Totals		\$261,250.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4196 - REGISTER OF WILLS		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	254,500.00
	Charges for Service Totals	\$254,500.00
Department 4197 - SHERIFF		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	260,500.00
	Charges for Service Totals	\$260,500.00
Department 4230 - CENTRAL BOOKING		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	275,500.00
	Charges for Service Totals	\$275,500.00
Department 4232 - JAIL		
Charges for Service		
34000-200	CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES	3,150.00
34000-201	CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS	51,800.00
34000-202	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COMMISSIONS	75,100.00
34000-205	CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY	31,500.00
34000-206	CHARGES FOR SERVICES - ADMINISTRATION INMATE INSURANCE CO-PAYS	500.00
34000-207	CHARGES FOR SERVICES - ADMINISTRATION JAIL-BOOKING FEE	28,600.00
34000-208	CHARGES FOR SERVICES - ADMINISTRATION DAMAGES - COST RECOVERY	400.00
34000-209	CHARGES FOR SERVICES - ADMINISTRATION JAIL INDIGENT PACK REFUND	420.00
	Charges for Service Totals	\$191,470.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
Grants and Gifts		
33100-200	FEDERAL GRANTS JUVENILE DELINQ FED REIMB GRANT	4,750.00
33200-230	STATE GRANTS JUVENILE DELINQ STATE REIMB GRT	150.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
Grants and Gifts		
	Grants and Gifts Totals	\$4,900.00
Charges for Service		
36915 RESTITUTION FEE		250.00
	Charges for Service Totals	\$250.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
Grants and Gifts		
Department 4236 - ADULT PROBATION		
Grants and Gifts		
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
	Grants and Gifts Totals	\$282,700.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		175,500.00
	Charges for Service Totals	\$175,500.00
Other Revenues		
36910 INSURANCE CLAIMS		7,500.00
	Other Revenues Totals	\$7,500.00
	Department 4236 - ADULT PROBATION Totals	\$465,700.00
Department 4237 - JUVENILE PROBATION		
Grants and Gifts		
33100-231 FEDERAL GRANTS JUV PROBATION TITLE IV-E		54,109.00
93.658		
33200 STATE GRANTS		225,385.00
33200-232 STATE GRANTS JPO ACT 148		550,107.00
	Grants and Gifts Totals	\$829,601.00
Charges for Service		
34000-246 CHARGES FOR SERVICES - ADMINISTRATION JPO		4,750.00
SUPPORT PAYMENTS		
34000-247 CHARGES FOR SERVICES - ADMINISTRATION JPO		.00
INCOME		
36919-250 REFUNDS CRIME VICTIMS ADVOCATES MAILINGS		1,500.00
	Charges for Service Totals	\$6,250.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4237 - JUVENILE PROBATION		
Fines and Fees		
35000-037 FINES AND COST JPO COSTS AND FINES		14,800.00
	<i>Fines and Fees Totals</i>	\$14,800.00
Interest and Royalties		
36200-237 RENTIS JPO ADELPHOI LEASE - ART PROGRAM		8,400.00
	<i>Interest and Royalties Totals</i>	\$8,400.00
Department 4237 - JUVENILE PROBATION Totals		\$859,051.00
Grants and Gifts		
Department 4291 - EMERGENCY MANAGEMENT		
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 Totals		\$48,200.00
Grants and Gifts		
Department 4294 - VETERANS AFFAIRS		
33200-065 STATE GRANTS STATE GRANTS OUTREACH		20,000.00
	<i>Grants and Gifts Totals</i>	\$20,000.00
Department 4294 - VETERANS AFFAIRS Totals		\$20,000.00
Grants and Gifts		
Department 4294 - BLACK FLY CONTROL		
33300 LOCAL GRANTS		11,600.00
	<i>Grants and Gifts Totals</i>	\$11,600.00
Department 4296 - BLACK FLY CONTROL Totals		\$11,600.00
Grants and Gifts		
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
33200-325 STATE GRANTS MOSQUITO-BORNE DISEASE CONTROL		98,345.00
	<i>Grants and Gifts Totals</i>	\$98,345.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL Totals		\$98,345.00
Grants and Gifts		
Department 4346 - STORM WATER MANAGEMENT		
33200-340 STATE GRANTS MS4 STORM WATER MANAGEMENT		8,140.00
33200-341 STATE GRANTS GROWING GREENER GRANT		112,990.00
33200-345 STATE GRANTS SECTION 903 WAGE&EXP REIMBURE		15,640.00
	<i>Grants and Gifts Totals</i>	\$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		\$136,770.00
Department 4370 - SOLID WASTE	Totals	
Grants and Gifts		
33200-372	STATE GRANTS RECYCLING GRANT 902 DEP 2019	245,000.00
33200-373	STATE GRANTS DEP 902 GRANT RECYCLING PROGRAM	20,700.00
33200-374	STATE GRANTS DEP 903 RECYCLING LABOR REIMB	16,000.00
33200-375	STATE GRANTS 904 PERFORMANCE GRANT	25,523.00
33300-370	LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION	1,500.00
Charges for Service		
34000-150	CHARGES FOR SERVICES - ADMINISTRATION LANDFILL FEES	32,000.00
34000-303	CHARGES FOR SERVICES - ADMINISTRATION HARD TO RECYCLE EVENTS	2,000.00
Charges for Service Totals		\$308,723.00
Charges for Service Totals		
Department 4370 - SOLID WASTE Totals		\$342,723.00
Department 4550 - PARKS		
Grants and Gifts		
33200-502	STATE GRANTS PARKS JACOB CREEK - FEASIBILITY	10,000.00
33200-505	STATE GRANTS COMFORT STATION REHAB DCMR	103,750.00
33200-599	STATE GRANTS PARKS STAFF GRANT	37,000.00
33300-260	LOCAL GRANTS PARKS IMPROVEMENT	138,250.00
Grants and Gifts Totals		\$289,000.00
Department 4550 - PARKS Totals		\$289,000.00
Department 4651 - REDEVELOPMENT AUTHORITY		
Grants and Gifts		
33200-651	STATE GRANTS PHARE -REDEVELOPMENT AUTHORITY	125,000.00
Grants and Gifts Totals		\$125,000.00
Department 4651 - REDEVELOPMENT AUTHORITY Totals		\$125,000.00
Department 4920 - INTERFUND TRANSFERS		
OTHER FINANCIAL RESOURCES		
TRANSFERS IN		
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			
Department 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
OTHER FINANCIAL RESOURCES Totals			\$77,574.00
Department 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 SPECIALIZED AUDITS		25,000.00
53111	PROFESSIONAL SERVICE BUDGET		35,000.00
53200	TELEPHONE		2,000.00
53225	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		
Services and Supplies		
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
Personal Services		
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
Services and Supplies Totals		\$221,425.00
Personal Services		
52000	MATERIAL AND SUPPLIES	600.00
52200	PHOTOCOPY/PRINTING	5,500.00
53010	CONTRACT SERVICES COMPUTER	6,195.00
Services and Supplies Totals		\$12,295.00
Sub-department 01 - RECORD IMPROVEMENT		
DEPARTMENT Totals		\$61,555.00
Department 4111 - COMMISSIONERS		
Services and Supplies		
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
MAINTENANCE		
Services and Supplies Totals		\$234,000.00
Department 4112 - IT DEPARTMENT		
Personal Services		
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
Department 4120 - ELECTIONS		
DEPARTMENT Totals		\$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
	Personal Services Totals	\$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
	Services and Supplies Totals	\$170,170.00
Department 4133 - CONTROLLERS OFFICE		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	266,855.00
51560	HEALTH INSURANCE	118,280.00
51580	LIFE INSURANCE	370.00
51610	FICA	24,510.00
51612	UNEMPLOYMENT COMPENSATION	2,275.00
51615	WORKERS COMPENSATION	615.00
53350	TRAINING/CONFERENCE	2,500.00
	Personal Services Totals	\$470,155.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4133 - CONTROLLERS OFFICE		
Services and Supplies		
52000	MATERIAL AND SUPPLIES	5,500.00
52200	PHOTOCOPY/PRINTING	6,600.00
53005	CONTRACT SERVICES CONSULTING	135,000.00
53010	CONTRACT SERVICES COMPUTER	48,795.00
53200	TELEPHONE	600.00
53250	POSTAGE	1,800.00
53300	TRAVEL	1,500.00
53400	ADVERTISMENT	1,150.00
54200	ASSOCIATION DUES	600.00
	Services and Supplies Totals	\$201,545.00
Department 4136 - TAX ASSESSMENT		
Personal Services		
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
	Personal Services Totals	\$664,475.00
Services and Supplies		
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	7,000.00
53012	MAINTENANCE AGREEMENT	
53013	CONTRACT SERVICES APPRAISAL	2,500.00
53013	CONTRACT SERVICES PRINT TAX DUPLICATES	25,500.00
53014	CONTRACT SERVICES MINERAL ASSESSMENT	12,000.00
53100-136	PROFESSIONAL SERVICE AERIAL PHOTOGRAPH	31,000.00
53200	TELEPHONE	600.00
53225	WEBSITE	25,015.00
53250	POSTAGE	3,200.00
53300	TRAVEL	4,500.00
53560	AUTO LEASING	5,575.00
54200	ASSOCIATION DUES	2,500.00
	Services and Supplies Totals	\$430,180.00
Department 4136 - TAX ASSESSMENT Totals		\$1,094,655.00
Department 4137 - TAX COLLECTORS		
Personal Services		
51470	COMMISSIONS	210,780.00
51475	COMMISSIONS - PER CAPITA	13,093.00
	Personal Services Totals	\$223,873.00
Services and Supplies		
52005	SECOND MAILING	25,000.00
53250	POSTAGE	20,000.00
	Services and Supplies Totals	\$45,000.00
Department 4137 - TAX COLLECTORS Totals		\$268,873.00
Department 4138 - TAX CLAIM BUREAU		
Personal Services		
51200	SALARY DEPARTMENT HEAD	48,555.00
51400	SALARY FULL - TIME	84,355.00
51450	SALARY PART - TIME	10,890.00
51560	HEALTH INSURANCE	18,465.00
51561	HEALTH INSURANCE WAIVER COST	3,575.00
51580	LIFE INSURANCE	185.00
51610	FICA	11,135.00



Budget Worksheet Report

Budget Year 2019

Account		Account Description	2019 Final Budget
Fund	01 - GENERAL FUND		
EXPENSE			
Department 4138 - TAX CLAIM BUREAU			
Personal Services			
51612	UNEMPLOYMENT COMPENSATION		1,420.00
51615	WORKERS COMPENSATION		335.00
53350	TRAINING/CONFERENCE		1,000.00
		Personal Services Totals	\$179,915.00
Services and Supplies			
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
		Services and Supplies Totals	\$56,795.00
Department 4138 - TAX CLAIM BUREAU Totals			\$236,710.00
Department 4139 - TREASURER			
Personal Services			
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
		Personal Services Totals	\$382,900.00
Services and Supplies			
52000	MATERIAL AND SUPPLIES		2,700.00



Budget Worksheet Report

Budget Year 2019

Account Description 2019 Final Budget

Fund 01 - GENERAL FUND

EXPENSE

Department 4139 - TREASURER

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

Personal Services Totals

\$160,128.00

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

Budget Year 2019

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	
Services and Supplies		\$659,040.00	
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	
Department 4153 - RECORDER OF DEEDS			
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	
Services and Supplies		\$358,425.00	
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
Services and Supplies Totals		\$67,010.00
Department 4153 - RECORDER OF DEEDS Totals		\$425,435.00
Personal Services		
Department 4155 - HUMAN RESOURCE DEPARTMENT		
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
Personal Services Totals		\$174,830.00
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		
53142-155 LEGAL FEES EMPLOYMENT LAW MATTER		30,000.00
53145 ARBITRATION COSTS		20,000.00
53200 TELEPHONE		600.00
Services and Supplies Totals		\$159,350.00
Department 4155 - HUMAN RESOURCE DEPARTMENT Totals		\$334,180.00



Budget Worksheet Report

Budget Year 2019

Account 01 - GENERAL FUND 2019 Final Budget

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	84,320.00
51580	LIFE INSURANCE	216.00
51610	FICA	14,870.00
51612	UNEMPLOYMENT COMPENSATION	1,330.00
51615	WORKERS COMPENSATION	715.00

Services and Supplies
Personal Services Totals \$341,081.00

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 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		1,000.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		500.00
52200 PHOTOCOPY/PRINTING		1,070.00
52417 APPLICATION REFUND		500.00
53200 TELEPHONE		800.00
53250 POSTAGE		350.00
53300 TRAVEL		2,000.00
54200 ASSOCIATION DUES		350.00
55070 DCED QUARTERLY PAYMENTS		900.00
Services and Supplies Totals		\$99,150.00
Department 4172 - UCC DEPARTMENT Totals		\$6,470.00
Personal Services		
51325 DIRECTOR		48,375.00
51400 SALARY FULL - TIME		294,455.00
51560 HEALTH INSURANCE		139,025.00
51580 LIFE INSURANCE		555.00
51610 FICA		26,050.00
51612 UNEMPLOYMENT COMPENSATION		3,410.00
51615 WORKERS COMPENSATION		29,730.00
53350 TRAINING/CONFERENCE		1,000.00
Services and Supplies		
52010 MATERIAL AND SUPPLIES COURT HOUSE		32,000.00
52011 MATERIAL AND SUPPLIES PUBLIC SAFETY		12,000.00
52012 SNOW REMOVAL SUPP FOR VENTRAC TRACTOR		2,000.00
52013 MATERIALS AND SUPPLIES - FEDERAL BUILDING		8,500.00
52225 SIGNS		500.00
53011 CONTRACT SERVICES - MAINTENANCE		65,000.00
53200 TELEPHONE		1,000.00
Services and Supplies Totals		\$542,600.00
Department 4174 - BUILDING AND GROUNDS		
Department 4174 - BUILDING AND GROUNDS Totals		\$105,620.00



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
Services and Supplies Totals		\$403,520.00
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
Personal Services Totals		\$61,500.00
Services and Supplies		
52000 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		
EXPENSE		
Department 4179 - CENTRAL DEPARTMENT		
Services and Supplies		
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 DISTRICTJUSTICE 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	500.00
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 COMMUNATIONS 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
Services and Supplies Totals		\$1,519,855.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4179 - CENTRAL DEPARTMENT		
Capital Outlay		
57010-171	CAPITAL OUTLAY - VEHICLE PLANNING DEPARTMENT	67,350.00
57010-197	CAPITAL OUTLAY - VEHICLE SHERIFF DEPARTMENT	67,350.00
57010-237	CAPITAL OUTLAY - VEHICLE JUVENILE PROBATION	67,350.00
Capital Outlay Totals		\$202,050.00
Department 4179 - CENTRAL DEPARTMENT Totals		\$1,783,405.00
Department 4184 - COURTS		
Personal Services		
51400	SALARY FULL - TIME	885,835.00
51411	SALARY OF BRD 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
Personal Services Totals		\$1,487,190.00
Services and Supplies		
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	1,200.00
54100-504	GRANTS - PROGRAM COST DCI - UDS DRUG TESTING IN LAB	12,160.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4184 - COURTS		
Services and Supplies		
54100-507	GRANTS - PROGRAM COST DCI - MONITORING FEE FROM BMI	8,160.00
54100-508	GRANTS - PROGRAM COST DCI - ELEC MONITORS FROM BMI	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		
Personal Services		
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
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING	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 4186 - DISTRICT JUSTICES		
Personal Services		
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
	<i>Personal Services Totals</i>	\$84,112.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING	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		
Personal Services		
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
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING	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 4186 - DISTRICT JUSTICES		
Personal Services		
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
	<i>Personal Services Totals</i>	\$84,112.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING	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



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		500.00
<i>Services and Supplies</i>		
<i>Personal Services Totals</i>		\$84,612.00
52000 MATERIAL AND SUPPLIES		2,500.00
53010 CONTRACT SERVICES COMPUTER		.00
53011-086 CONTRACT SERVICES - MAINTENANCE DJ POLYCOM		1,000.00
53250 POSTAGE		130,000.00
53300 TRAVEL		3,000.00
53530 PREMIUM ON BONDS		2,850.00
54200 ASSOCIATION DUES		250.00
<i>Services and Supplies Totals</i>		\$139,600.00
Sub-department 000 - CENTRAL COURT 14-0-00		
Personal Services		
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 FICA		4,005.00
51612 UNEMPLOYMENT COMPENSATION		284.00
51615 WORKERS COMPENSATION		75.00
<i>Personal Services Totals</i>		\$84,516.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		7,000.00
52200 PHOTOCOPY/PRINTING		1,000.00
52395 RECORDS SHREDDING		1,500.00
53147 SECURITY		35,640.00
53200 TELEPHONE		1,500.00
53300 TRAVEL		500.00
53600 UTILITIES		7,500.00
53830 RENTAL OF BUILDING		24,000.00
<i>Services and Supplies Totals</i>		\$78,640.00
Sub-department 000 - CENTRAL COURT 14-0-00		\$163,156.00
Totals		



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Personal Services		
51400	SALARY FULL - TIME	62,850.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	42,500.00
51580	LIFE INSURANCE	95.00
51610	FICA	4,810.00
51612	UNEMPLOYMENT COMPENSATION	570.00
51615	WORKERS COMPENSATION	145.00
Services and Supplies		\$112,770.00
Personal Services Totals		
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
Services and Supplies Totals		\$69,209.00
Sub-department 101 - DIST. JUST. METROS 14-1-01		\$181,979.00
Totals		
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Personal Services		
51400	SALARY FULL - TIME	83,460.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	57,480.00
51580	LIFE INSURANCE	140.00
51610	FICA	6,385.00
51612	UNEMPLOYMENT COMPENSATION	855.00
51615	WORKERS COMPENSATION	1,195.00
Services and Supplies		\$151,315.00
Personal Services Totals		
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	1,500.00
52400-186	FEES SECURITY MONITORING FEE	180.00
53147	SECURITY	35,640.00
53200	TELEPHONE	750.00
53600	UTILITIES	6,000.00
53830	RENTAL OF BUILDING	30,600.00
54200	ASSOCIATION DUES	55.00
	Services and Supplies Totals	\$84,225.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02 Totals		\$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
	Personal Services Totals	\$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
	Services and Supplies Totals	\$67,675.00
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01 Totals		\$167,150.00



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	100,695.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	60,690.00
51580	LIFE INSURANCE	140.00
51610	FICA	7,705.00
51612	UNEMPLOYMENT COMPENSATION	855.00
51615	WORKERS COMPENSATION	235.00
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
Services and Supplies Totals		\$172,120.00
Personal Services Totals		
Sub-department 202 - DIST. JUST. HENNING 14-2-02 Totals		\$244,995.00
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
Personal Services Totals		\$135,245.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
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		4,000.00
53830 RENTAL OF BUILDING		28,200.00
54200 ASSOCIATION DUES		55.00
Services and Supplies Totals		\$79,675.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		\$214,920.00
Totals		
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
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
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
Services and Supplies Totals		\$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		\$229,845.00
-02 Totals		
Personal Services		
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
51400 SALARY FULL - TIME	93,425.00	
51460 CLEANING STAFF	1,800.00	
51560 HEALTH INSURANCE	52,500.00	
51580 LIFE INSURANCE	140.00	
51610 FICA	7,150.00	
51612 UNEMPLOYMENT COMPENSATION	855.00	
51615 WORKERS COMPENSATION	215.00	
Personal Services Totals	\$156,085.00	
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	5,000.00	
53600 UTILITIES	6,500.00	
53830 RENTAL OF BUILDING	20,400.00	
54200 ASSOCIATION DUES	55.00	
Services and Supplies Totals	\$76,275.00	
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04 Totals	\$232,360.00	
Department 4188 - LAW LIBRARY		
Personal Services		
Sub-department 4186 - DISTRICT JUSTICES		\$1,894,157.00
51200 SALARY DEPARTMENT HEAD	34,515.00	
51560 HEALTH INSURANCE	8,955.00	
51580 LIFE INSURANCE	46.00	
51610 FICA	2,640.00	
51612 UNEMPLOYMENT COMPENSATION	284.00	
51615 WORKERS COMPENSATION	80.00	
Personal Services Totals	\$46,520.00	



Budget Worksheet Report

Budget Year 2019

Account		Account Description	2019 Final Budget
Fund	01 - GENERAL FUND		
EXPENSE			
Department		4188 - LAW LIBRARY	
Services and Supplies			
52200	PHOTOCOPY/PRINTING		940.00
55000	CONTRIBUTIONS		120,000.00
Services and Supplies Totals			\$120,940.00
Department		4191 - CLERK OF COURTS	\$167,460.00
Personal Services			
51000	SALARY ELECTED OFFICIAL		53,550.00
51350	SALARY SOLICITOR		1,200.00
51400	SALARY FULL - TIME		329,165.00
51450	SALARY PART-TIME		15,000.00
51560	HEALTH INSURANCE		165,500.00
51561	HEALTH INSURANCE WAIVER COST		750.00
51580	LIFE INSURANCE		510.00
51610	FICA		30,810.00
51612	UNEMPLOYMENT COMPENSATION		805.00
51615	WORKERS COMPENSATION		2,410.00
53350	TRAINING/CONFERENCE		3,000.00
Services and Supplies Totals			\$602,700.00
Personal Services			
52000	MATERIAL AND SUPPLIES		13,000.00
52200	PHOTOCOPY/PRINTING		7,500.00
53010	CONTRACT SERVICES COMPUTER		7,100.00
53200	TELEPHONE		750.00
53250	POSTAGE		15,000.00
54200	ASSOCIATION DUES		600.00
Services and Supplies Totals			\$43,950.00
Department		4192 - CLERK OF COURTS	\$646,650.00
Personal Services			
53150-100	CONSTABLES CONSTABLES - WARRANTS		55,000.00
Services and Supplies			
53150	CONSTABLES		127,500.00
Personal Services Totals			\$55,000.00



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	
Services and Supplies Totals		\$145,000.00	
Department 4193 - CORONER		\$200,000.00	
Personal Services			
51000	SALARY ELECTED OFFICIAL	48,675.00	
51350	SALARY SOLICITOR	1,200.00	
51400	SALARY FULL - TIME	58,970.00	
51560	HEALTH INSURANCE	37,270.00	
51580	LIFE INSURANCE	140.00	
51610	FICA	8,290.00	
51612	UNEMPLOYMENT COMPENSATION	570.00	
51615	WORKERS COMPENSATION	160.00	
53350	TRAINING/CONFERENCE	9,000.00	
Personal Services Totals		\$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	85,000.00	
53010	CONTRACT SERVICES COMPUTER	1,100.00	
53017	CONTRACT SERVICES - ON CALL DEPUTIES	30,000.00	
53170	JURY FEES	300.00	
53180	AUTOPSIES	265,000.00	
53200	TELEPHONE	6,900.00	
53250	POSTAGE	300.00	
54100-010	GRANTS - PROGRAM COST VITAL STATISTICS IMP. GRANT	74,000.00	
54200	ASSOCIATION DUES	1,270.00	
Services and Supplies Totals		\$470,210.00	
Department 4193 - CORONER Totals		\$634,485.00	



Budget Worksheet Report

Budget Year 2019

Account Description 2019 Final Budget

Fund 01 - GENERAL FUND

EXPENSE

Department 4194 - DISTRICT ATTORNEY

Personal Services

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

Personal Services Totals \$1,207,120.00

Services and Supplies

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

Services and Supplies Totals \$172,330.00

Sub-department 07 - VICTIM / WITNESS

Personal Services

51400	SALARY FULL - TIME	35,180.00
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Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 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
Personal Services Totals		\$47,519.00
Services and Supplies		
54100 GRANTS - PROGRAM COST		20,750.00
Services and Supplies Totals		\$20,750.00
Sub-department 07 - VICTIM / WITNESS Totals		\$68,269.00
Personal Services		
51400 SALARY FULL - TIME		73,375.00
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 4194 - DISTRICT ATTORNEY Totals		\$1,545,664.00
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		
Services and Supplies		
52000	MATERIAL AND SUPPLIES	5,000.00
52200	PHOTOCOPY/PRINTING	4,230.00
53010	CONTRACT SERVICES COMPUTER	18,500.00
53200	TELEPHONE	400.00
53250	POSTAGE	8,750.00
54200	ASSOCIATION DUES	600.00
	Personal Services Totals	\$411,445.00
Department 4195 - PROTHONOTARY		
Personal Services		
Services and Supplies		
51000	SALARY ELECTED OFFICIAL	55,540.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	212,295.00
51450	SALARY PART-TIME	5,000.00
51560	HEALTH INSURANCE	98,585.00
51580	LIFE INSURANCE	280.00
51610	FICA	20,490.00
51612	UNEMPLOYMENT COMPENSATION	1,990.00
51615	WORKERS COMPENSATION	485.00
53350	TRAINING/CONFERENCE	1,000.00
	Personal Services Totals	\$396,865.00
Department 4196 - REGISTER OF WILLS		
Personal Services		
Services and Supplies		
52000	MATERIAL AND SUPPLIES	5,000.00
52200	PHOTOCOPY/PRINTING	1,200.00
52210	ACS COMPUTER COST	500.00
53010	CONTRACT SERVICES COMPUTER	17,000.00
53200	TELEPHONE	350.00
53250	POSTAGE	3,000.00
53300	TRAVEL	500.00



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	600.00
Services and Supplies Totals		\$28,150.00
Department 4197 - SHERIFF		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	299,945.00
51560	HEALTH INSURANCE	74,220.00
51561	HEALTH INSURANCE WAIVER COST	7,450.00
51580	LIFE INSURANCE	420.00
51610	FICA	27,045.00
51612	UNEMPLOYMENT COMPENSATION	3,840.00
51615	WORKERS COMPENSATION	20,220.00
53350	TRAINING/CONFERENCE	3,000.00
Personal Services Totals		\$490,890.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	8,000.00
52200	PHOTOCOPY/PRINTING	2,000.00
52250	AMMUNITION	500.00
52735	UNIFORMS	4,500.00
53010	CONTRACT SERVICES COMPUTER	2,900.00
53010-097	CONTRACT SERVICES COMPUTER SOFTWARE	12,181.00
53200	MAINTENANCE AGREEMENTN	
53200	TELEPHONE	1,750.00
53250	POSTAGE	3,750.00
53300	TRAVEL	17,500.00
54200	ASSOCIATION DUES	900.00
Services and Supplies Totals		\$53,981.00
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		
Personal Services		
51455 COURT SECURITY - PER DIEM	57,375.00	
51560 HEALTH INSURANCE	89,165.00	
51561 HEALTH INSURANCE WAIVER COST	1,625.00	
51580 LIFE INSURANCE	230.00	
51610 FICA	20,780.00	
51612 UNEMPLOYMENT COMPENSATION	2,945.00	
51615 WORKERS COMPENSATION	14,625.00	
53350 TRAINING/CONFERENCE	3,000.00	
Services and Supplies		
52000 MATERIAL AND SUPPLIES	500.00	
52250 AMMUNITION	900.00	
52735 UNIFORMS	2,500.00	
Services and Supplies Totals	\$349,305.00	
Personal Services Totals		
Sub-department 05 - COURT SECURITY Totals	\$353,205.00	
Department 4197 - SHERIFF Totals	\$898,076.00	
Personal Services		
Department 4230 - CENTRAL BOOKING		
53100 PROFESSIONAL SERVICE	192,750.00	
Services and Supplies		
52000 MATERIAL AND SUPPLIES	7,500.00	
53011 CONTRACT SERVICES - MAINTENANCE	6,500.00	
53150 CONSTABLES	63,000.00	
53200 TELEPHONE	5,750.00	
Services and Supplies Totals	\$82,750.00	
Personal Services Totals		
Department 4230 - JAIL	\$275,500.00	
Personal Services		
51200 SALARY DEPARTMENT HEAD	63,835.00	
51300 PROFESSIONAL STAFF	832,750.00	
51400 SALARY FULL - TIME	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		<i>\$7,120,505.00</i>



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 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		
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 GRANT	36,000.00
54100-231	GRANTS - PROGRAM COST JOC 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	
Services and Supplies		\$112,121.00	
Personal Services Totals			
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	
Services and Supplies Totals		\$30,800.00	
Department 4291 - EMERGENCY MANAGEMENT		\$142,921.00	
Personal Services			
51200	SALARY DEPARTMENT HEAD	54,365.00	
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	
Personal Services Totals		\$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		
53250 POSTAGE		3,400.00
53300 TRAVEL		1,100.00
53560-025 AUTO LEASING VETERANS AUTO LEASE		13,750.00
54200 ASSOCIATION DUES		15,340.00
55000-030 CONTRIBUTIONS PAYMENTS- VETERANS ORGANIZATIONS		680.00
		3,000.00
Services and Supplies Totals		\$111,020.00
Department 4296 - BLACK FLY CONTROL		
Services and Supplies		
53052 BLACK FLY CONTROL		11,600.00
Services and Supplies Totals		\$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
Services and Supplies		
52000 MATERIAL AND SUPPLIES		200.00
Personal Services Totals		\$75,855.00



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	100.00
52300	EQUIPMENT	1,040.00
52400-325	FEES LICENSES & FEES & INSURANCE	300.00
53200	TELEPHONE	75.00
53250	POSTAGE	75.00
53300	TRAVEL	10,700.00
54100-320	GRANTS - PROGRAM COST CONTROL PRODUCTS	3,860.00
54100-321	GRANTS - PROGRAM COST STORAGE UNIT	750.00
54100-322	GRANTS - PROGRAM COST CARBON DIOXIDE/DRY ICE	2,500.00
54100-324	GRANTS - PROGRAM COST SURVEILLANCE EQUIPMENT	2,890.00
Services and Supplies Totals		\$22,490.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		\$98,345.00
Personal Services		
Department 4346 - STORM WATER MANAGEMENT		
51200	SALARY DEPARTMENT HEAD	11,250.00
51560	HEALTH INSURANCE	7,410.00
51580	LIFE INSURANCE	15.00
51610	FICA	860.00
51612	UNEMPLOYMENT COMPENSATION	85.00
51615	WORKERS COMPENSATION	65.00
53350	TRAINING/CONFERENCE	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 GRANT PASS THUR	112,990.00
54200	ASSOCIATION DUES	350.00
Personal Services 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			
Services and Supplies Totals			\$122,540.00
Totals			\$142,725.00
Department 4370 - SOLID WASTE			
Personal Services			
51200	SALARY DEPARTMENT HEAD		26,250.00
51560	HEALTH INSURANCE		17,285.00
51580	LIFE INSURANCE		35.00
51610	FICA		2,010.00
51612	UNEMPLOYMENT COMPENSATION		190.00
51615	WORKERS COMPENSATION		145.00
53350	TRAINING/CONFERENCE		2,000.00
Services and Supplies			
Personal Services Totals			\$47,915.00
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		20,000.00
53400	ADVERTISEMENT		2,000.00
54100-20	GRANTS - PROGRAM COST RECYCLING GRANT 902 DEP 2019		245,000.00
54100-370	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS		700.00
54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICI		700.00
54110-01	PROGRAM COST HARD TO RECYCLE EVENTS FAYETTE CITY FAIRGROUNDS		8,000.00
54110-07	PROGRAM COST HARD TO RECYCLE EVENTS FAIRCHANCE BORO		1,750.00
54110-09	PROGRAM COST HARD TO RECYCLE EVENTS REDSTONE TOWNSHIP		1,750.00
54110-10	PROGRAM COST HARD TO RECYCLE EVENTS WHARTON		1,550.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4370 - SOLID WASTE		
Services and Supplies		
54200 ASSOCIATION DUES		400.00
55000-005 CONTRIBUTIONS GOODWILL RECYCLING		90,000.00
	Services and Supplies Totals	\$384,100.00
Department 4420 - CHILDREN & YOUTH SERVICES		
Services and Supplies		
53142-420 LEGAL FEES SOUTHWESTERN PA LEGAL SERVICES		50,000.00
	Services and Supplies Totals	\$50,000.00
Department 4470 - MH/MR		
Personal Services		
51400 SALARY FULL - TIME		15,975.00
	Personal Services Totals	\$15,975.00
Department 4550 - PARKS		
Personal Services		
51400 SALARY FULL - TIME		36,410.00
51405 SALARY FULL TIME - BRIDGE DEPT STAFF		35,000.00
51560 HEALTH INSURANCE		20,500.00
51580 LIFE INSURANCE		45.00
51610 FICA		3,820.00
51612 UNEMPLOYMENT COMPENSATION		284.00
51615 WORKERS COMPENSATION		4,325.00
	Personal Services Totals	\$100,384.00
Services and Supplies		
52610 PARK IMPROVEMENTS		12,500.00
52615-100 JACOBS CREEK PARK SITE PLAN & TRAIL FEASIBILITY		10,300.00
	Services and Supplies Totals	\$22,800.00
Capital Outlay		
52615-105 JACOBS CREEK PARK FLOOD CONTROL MAINTENANCE		15,000.00
	Capital Outlay Totals	\$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	1,500.00	
52270	GARBAGE COLLECTION	3,800.00	
52275	BATHROOM TANK CLEANING	1,500.00	
52300-550	EQUIPMENT PARKS	2,500.00	
52900	MISCELLANEOUS	1,500.00	
53192	INSPECTIONS FEES	9,600.00	
53600	UTILITIES	4,200.00	
53746	R&M DUNLAP CREEK PARK	1,000.00	
54100-550	GRANTS - PROGRAM COST NEW/UPGRADE RESTROOMS	.00	
54100-554	GRANTS - PROGRAM COST ENVIRONMENTAL IMPROVEMENTS	56,350.00	
Services and Supplies Totals		\$81,950.00	
Sub-department 501 - DUNLAP CREEK PARK Totals		\$81,950.00	
Services and Supplies			
Sub-department 502 - JACOBS CREEK / GREENLICK PARK			
Services and Supplies			
52000	MATERIAL AND SUPPLIES	1,500.00	
52270	GARBAGE COLLECTION	3,800.00	
52275	BATHROOM TANK CLEANING	1,500.00	
52300-550	EQUIPMENT PARKS	2,500.00	
53192	INSPECTIONS FEES	4,800.00	
53600	UTILITIES	5,000.00	
53745	R & M JACOBS CREEK PARK	1,000.00	
54100-550	GRANTS - PROGRAM COST NEW/UPGRADE RESTROOMS	.00	
54100-551	GRANTS - PROGRAM COST ADA COMPLIANCE	8,290.00	
54100-552	GRANTS - PROGRAM COST PLAYGROUND EQUIPMENT	190,000.00	
54100-553	GRANTS - PROGRAM COST LANDSCAPING PROJECT	25,000.00	
Services and Supplies Totals		\$243,390.00	
Sub-department 502 - JACOBS CREEK / GREENLICK PARK Totals		\$243,390.00	



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		3,000.00
52270 GARBAGE COLLECTION		3,800.00
52300-550 EQUIPMENT PARKS		2,500.00
53600 UTILITIES		4,200.00
53747 R&M MASONTOWN / GERMAN PARK		1,000.00
54100-550 GRANTS - PROGRAM COST NEW/UPGRADE RESTROOMS		.00
Services and Supplies Totals		\$14,500.00
Sub-department 503 - GERMAN / MASONTOWN		\$14,500.00
PARK Totals		
Department 4550 - PARKS Totals		\$478,024.00
Department 4560 - LIBRARIES		
Services and Supplies		
55000 CONTRIBUTIONS		38,435.00
Services and Supplies Totals		\$38,435.00
Department 4610 - CONSERVATION NATURAL RESOURCES		
Services and Supplies		
55000-045 CONTRIBUTIONS SOIL CONSERVATION		83,500.00
55000-050 CONTRIBUTIONS AG EXTENSION		135,850.00
55000-051 CONTRIBUTIONS PENN STATE AG COPIER COST		3,150.00
Services and Supplies Totals		\$222,500.00
Department 4610 - CONSERVATION NATURAL RESOURCES Totals		\$222,500.00
Department 4650 - ECONOMIC DEVELOPMENT		
Services and Supplies		
55000-060 CONTRIBUTIONS SW PLANNING COMMISSION		61,010.00
Services and Supplies Totals		\$61,010.00
Department 4651 - REDEVELOPMENT AUTHORITY		
Services and Supplies		
54000 PROGRAM COST		117,000.00
54100-651 GRANTS - PROGRAM COST PHARE FUNDING -PA HOUSING AGENCY		125,000.00
Services and Supplies Totals		\$242,000.00



Budget Worksheet Report

Budget Year 2019

Account	Account Description	2019 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4651 - REDEVELOPMENT AUTHORITY	Totals	\$242,000.00
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS		
Services and Supplies		
55041 AIRPORT		
55047 FAYETTE CTY EMERGENCY MEDICAL SERVICES COUNCIL	50,000.00	
55048 FAYETTE EMERGENCY MEDICAL SERVICE	10,000.00	
55050 FIREMEN ASSOCIATION	10,000.00	
Services and Supplies Totals		10,000.00
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS Totals		\$80,000.00
Department 4860 - RETIREMENT		
Services and Supplies		
55000-065 CONTRIBUTIONS ARC - PENSION FUND OBLIGATION		
Services and Supplies Totals		\$80,000.00
Department 4920 - INTERFUND TRANSFERS		
INTERFUND TRANSFERS		
Department 4920 - INTERFUND TRANSFERS		
Services and Supplies Totals		\$700,000.00
Department 4920 - INTERFUND TRANSFERS Totals		\$700,000.00
59000-10 TRANSFER OUT MH / MR		
59000-11 TRANSFER OUT FACT OPERATION	395,000.00	
59000-18 TRANSFER OUT DOMESTIC RELATIONS	200,000.00	
59000-36 TRANSFER OUT CYS	455,000.00	
59000-39 TRANSFER OUT EMERGENCY MANAGEMENT FUND	1,905,000.00	
59000-43 TRANSFER OUT 9-1-1 FUND	25,000.00	
59000-70 TRANSFER OUT DEBT SERVICE FUND	600,500.00	
INTERFUND TRANSFERS Totals		41,100.00
Department 4920 - INTERFUND TRANSFERS Totals		\$3,621,600.00
EXPENSE TOTALS		\$3,621,600.00
Fund 01 - GENERAL FUND Totals		\$36,614,314.00
REVENUE TOTALS		\$36,614,314.00
EXPENSE TOTALS		\$36,614,314.00
Fund 01 - GENERAL FUND Totals		\$0.00
Net Grand Totals		\$36,614,314.00
REVENUE GRAND TOTALS		\$36,614,314.00

Budget Worksheet Report

Budget Year 2019

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