



THE
FAYETTE COUNTY
2020
ADOPTED BUDGET
ON
DECEMBER 19, 2019
By
COMMISSIONERS

Vincent A. Vicites

Chairman

Dave Lohr

Vice-Chairman

Scott Dunn

Secretary

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

Fayette County
2020 Final General Fund Budget
As of December 19, 2019

2020 General Fund Budget Summary

REVENUE

Taxes	\$ 27,132,775
Licenses	28,500
Intergovernmental Revenue	5,120,640
Charges for Services	5,622,440
Fines and Cost	428,500
Interest and Rents	318,180
Loan Proceeds	396,075
Before Transfers in to General Fund	<u>\$ 39,047,110</u>
Transfer In General Fund	\$ 2,016,105
Total Revenue	<u>\$ 41,063,215</u>

EXPENDITURES

General Government	\$ 10,346,080
Judicial Government	9,785,927
Public Safety	13,093,840
Public Works (Solid Waste & Storm-Water)	659,003
Human Service	430,650
Recreation and Culture	298,445
Economic and Conservation Development	522,010
Intergovernmental Contributions	80,000
Employee Benefits - Retirement	925,000
Total Expenditures Before Transfer to Other Funds - County Match	<u>\$ 36,140,955</u>
County Transfers to Other Funds	\$ 4,922,260
Total Expenditures	<u>\$ 41,063,215</u>
Excess (Deficits) Revenue over Expenditures	<u>\$ -</u>

**Fayette County
2020 Final Budget
General Fund Expenditures
As of Decemeber 19, 2019**

	Final Budget 2020	Amended Budget 2019	Increase Amount	Percentage of Increase or Decrease from 2019 Budget
<u>General Government</u>				
Commissioners	\$ 915,360	\$ 853,105	\$ 62,255	
Records Improvement	63,680	61,555	2,125	
IT Department	277,500	258,000	19,500	
Elections	1,259,445	635,145	624,300	
Finance Department	405,245	-	405,245	
Controllers Office	506,540	840,116	(333,576)	
Tax Assessment	1,157,425	1,101,515	55,910	
Tax Collectors	277,300	268,874	8,426	
Tax Claim Bureau	244,245	236,710	7,535	
Treasurer	362,265	415,375	(53,110)	
Solicitor	162,935	160,128	2,807	
Records of Deeds	428,420	425,471	2,949	
Human Resource Department	332,590	370,219	(37,629)	
Community & Economic Development	547,475	386,086	161,389	
UCC Department	102,815	105,440	(2,625)	
Buildings and Grounds	1,026,980	980,142	46,838	
Central Department	2,275,860	1,872,540	403,320	
Total General Government	<u>10,346,080</u>	<u>8,970,421</u>	<u>1,375,659</u>	15.34%
<u>Judicial Government</u>				
Courts	\$ 1,904,025	2,003,105	\$ (99,080)	
Jury Commissioners	136,225	132,870	3,355	
District Justices	2,022,717	1,896,407	126,310	
Law Library	169,545	167,910	1,635	
Clerk of Courts	571,265	649,619	(78,354)	
Constables	205,500	202,700	2,800	
Coroner	610,085	645,425	(35,340)	
Public Defender	585,290	673,905	(88,615)	
District Attorney	1,346,485	1,386,578	(40,093)	
Victim/Witness	115,710	69,977	45,733	
Stop Violence	103,580	97,945	5,635	
Prothonotary	508,520	453,925	54,595	
Register of Wills	473,520	425,015	48,505	
Sheriff	814,535	583,806	230,729	
Court Security	218,925	316,570	(97,645)	
Total Judicial Government	<u>9,785,927</u>	<u>9,705,757</u>	<u>80,170</u>	0.83%
<u>Public Safety</u>				
Jail	\$ 7,574,810	\$ 7,260,505	\$ 314,305	
Central Booking	200,500	275,500	(75,000)	
Juvenile Delq. Other Intuition	1,659,275	1,000,000	659,275	
Adult Probation	1,854,755	1,937,898	(83,143)	
Juvenile Probation	1,543,345	1,420,231	123,114	
Emergency Management	161,285	142,921	18,364	
Black Fly Control	12,000	11,600	400	
Mosquito-Borne Disease Control	87,870	99,045	(11,175)	
Total Public Safety	<u>13,093,840</u>	<u>12,147,700</u>	<u>946,140</u>	7.79%

**2020 Final Budget
General Fund Expenditures
As of Decemeber 19, 2019**

	Final Budget 2020	Amended Budget 2019	Increase Amount	Percentage of Increase or Decrease from 2019 Budget
Public Works				
Storm Water Management	\$ 255,800	\$ 144,129	\$ 111,671	
Solid Waste	403,203	434,589	(31,386)	
Total Public Works	<u>659,003</u>	<u>578,718</u>	<u>80,285</u>	13.87%
<u>Human Services</u>	-			
Veterans Affairs	\$ 389,150	\$ 362,320	\$ 26,830	
MH/MR	16,500	17,655	(1,155)	
Children and Youth	25,000	50,000	(25,000)	
Total Human Services	<u>430,650</u>	<u>429,975</u>	<u>675</u>	0.16%
<u>Recreation and Culture</u>				
Parks	\$ 260,010	\$ 562,284	\$ (302,274)	
Libraries	38,435	38,435	-	
Total Recreation and Culture	<u>298,445</u>	<u>600,719</u>	<u>(302,274)</u>	-50.32%
Economic and Conservation Development				
Conservation Natural Resources	\$ 219,000	\$ 222,500	\$ (3,500)	
Economic Development	61,010	61,010	-	
Redevelopment Authority	242,000	242,000	-	
Total Economic and Conservation Development	<u>522,010</u>	<u>525,510</u>	<u>(3,500)</u>	-0.67%
<u>Contributions</u>				
Total Contributions	\$ 80,000	\$ 80,000	\$ -	
Employee Benefits - Retirement	\$ 925,000	\$ 700,000	\$ 225,000	
County Transfer to Other Funds	\$ 4,922,260	\$ 3,793,010	\$ 1,129,250	
Total Expenditures	<u>\$ 41,063,215</u>	<u>\$ 37,531,810</u>	<u>\$ 3,531,405</u>	9.41%

Fayette County
2020 Real Estate Tax Millage

			2020
Real Esatate Assessment	11/15/2019	4,749,093,620	
	12/18/2019	4,759,504,930	4,759,504,930
Tax Millage		0.00676448	0.00676448
Expected Total Real Estate Tax	\$	32,125,148.81	32,195,575.91
Estimated % of Collection			91.50%
Estimated Collections		-	\$ 29,458,951.96
Total Tax Millage		0.00676448	0.00676448
Millage required for Debt Service		0.00140	0.00140
Millage Available for General Fund		0.00536448	0.00536448
		100%	0.006764480
Allocation of Estimated Collections:		0.00676448	
General Fund		0.00536448	79.30% 23,362,026.14
Debt Service Fund		0.00140	20.70% 6,096,925.82
Total Estimated Collections		0.00676448	29,458,951.96

Note:

Tax increase .00125

	Net Increase
Debt .0000225 to .00014	0.00117350
GF	
.00528798 to .00536448	0.00007650
	0.00125000

**Fayette County
2020 Budget
Summary of Debt Service Expenditures and Debt Service Funding**

Debt Service Payments Required:

<u>Debt Description</u>	<u>Due Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Budget Total</u>
General Obligation Bonds-2012	5/15/2020		124,150.00	124,150.00
	11/15/2020	950,000.00	124,150.00	1,074,150.00
		950,000.00	248,300.00	1,198,300.00
General Obligation Bonds-2011-A	5/1/2020		21,551.50	21,551.50
	11/1/2020	85,000.00	21,551.50	106,551.50
		85,000.00	43,103.00	128,103.00
General Obligation Bonds-2011-B	5/1/2020		11,907.50	11,907.50
	11/1/2020	35,000.00	10,907.50	45,907.50
		35,000.00	22,815.00	57,815.00
Motorola	1/1/2020	801,245.81	43,522.26	844,768.07
USDA Loan on Prison 40,000,000 3% for 35 Years	1/1/2023	-	-	-
Prison Loan 10,000,000 Bridge Loan	7/1/2020	103,608.00	149,354.00	252,962.00
General Obligation Note-2017	Monthly	160,160.42	254,621.58	414,782.00
General Fund Loans to Other Funds		4,178,605.00		4,178,605.00
2018 Lease Fort Capital 2020 Year	Monthly	31,228.18	9,871.82	41,100.00
Tax Anticipation Note-Estimated		-	75,500.00	75,500.00
TOTAL DEBT SERVICE		6,344,847.41	847,087.66	7,191,935.07

Budgeted Funding for Debt Service:

	<u>Millage Required</u>	<u>Assessed Value</u>	<u>Collection Est. %</u>	<u>Budget Total</u>
Real Estate Tax Millage	0.0014000	4,759,504,930	91.500%	6,096,925.82
Share paid by:				-
Transfer from General Fund				-
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				212,258.00
TOTAL FUNDING				7,306,678.93
NET SURPLUS (SHORTAGE) IN DEBT SERVICE				114,743.86
Total Debt Service				7,191,935.07
Less Other Funding Sources				-
Debt Service Millage				7,191,935.07
Assessment Valuation as of November 15, 2019		Assssed Value		4,759,504,930



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4111 - COMMISSIONERS Grants and Gifts		
01.4111.33300-111	LOCAL GRANTS LST GRANT COMMUNITY RELATIONS	100,000.00
	Grants and Gifts Totals	\$100,000.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
Charges for Service		
01.4111.01.34000-010	CHARGES FOR SERVICES - ADMINISTRATION COUNTY RECORD IMPROVE FEES	27,500.00
	Charges for Service Totals	\$27,500.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
Department 4111 - COMMISSIONERS		
Grants and Gifts		
01.4120.33100-022	FEDERAL GRANTS HAVA GRANTS CFDA # 90.617	456,990.00
	Grants and Gifts Totals	\$456,990.00
Charges for Service		
01.4120.34000	CHARGES FOR SERVICES - ADMINISTRATION	750.00
	Charges for Service Totals	\$750.00
Department 4120 - ELECTIONS		
Grants and Gifts		
01.4136.33200-040	STATE GRANTS PURTA	26,750.00
01.4136.33200-041	STATE GRANTS TAX ASSESSMENT - STEB REIMB	900.00
	Grants and Gifts Totals	\$27,650.00
Charges for Service		
01.4136.34000	CHARGES FOR SERVICES - ADMINISTRATION	33,750.00
01.4136.34000-040	CHARGES FOR SERVICES - ADMINISTRATION TAX ASSESSMENT - CLEAN & GREEN	1,850.00
01.4136.34000-041	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR TAX DUPLICATE	15,000.00
	Charges for Service Totals	\$50,600.00
Department 4136 - TAX ASSESSMENT		
		\$78,250.00

Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4137 - TAX COLLECTORS		
Real Estate and Per Capita Taxes		
01.4137.31100	REAL ESTATE TAX	23,362,025.00
01.4137.31110	REAL ESTATE TAX PRIOR YEAR	480,500.00
01.4137.31400	PER CAPITA TAX	178,750.00
01.4137.31410	PER CAPITA TAX - PRIOR YEAR	1,500.00
	Real Estate and Per Capita Taxes Totals	\$24,022,775.00
Department 4138 - TAX CLAIM BUREAU		
Real Estate and Per Capita Taxes		
01.4138.31300	DELINQUENT TAXES	2,425,000.00
01.4138.31310	PENALTY AND INTEREST ON TAXES	685,000.00
	Real Estate and Per Capita Taxes Totals	\$3,110,000.00
Charges for Service		
01.4138.34000	CHARGES FOR SERVICES - ADMINISTRATION	182,750.00
01.4138.34000-030	CHARGES FOR SERVICES - ADMINISTRATION TAX CERTIFICATES	33,500.00
01.4138.34000-035	CHARGES FOR SERVICES - ADMINISTRATION REPOSITORY SALE	32,050.00
01.4138.34100	CS - COMMISSIONS	415,750.00
	Charges for Service Totals	\$664,050.00
Department 4139 - TAX CLAIM BUREAU		
Licenses and Permits		
01.4139.32110	BINGO	4,500.00
01.4139.32115	GAMES OF CHANCES	24,000.00
	Licenses and Permits Totals	\$28,500.00
Grants and Gifts		
01.4139.33200	STATE GRANTS	490.00
01.4139.33200-139	STATE GRANTS DOG LAW ENFORCEMENT DOG LICENSE	10,000.00
	Grants and Gifts Totals	\$10,490.00
Charges for Service		
01.4139.34000	CHARGES FOR SERVICES - ADMINISTRATION	32,500.00
01.4139.34000-039	CHARGES FOR SERVICES - ADMINISTRATION HOTEL TAX ADMIN FEE	85,000.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4139 - TREASURER		
Charges for Service		
Interest and Royalties		
01.4139.36100 INTEREST		\$117,500.00
	Charges for Service Totals	
		135,000.00
	Interest and Royalties Totals	
		\$135,000.00
	Department 4139 - TREASURER Totals	
		\$291,490.00
Department 4153 - RECORDER OF DEEDS		
Charges for Service		
01.4153.34000 CHARGES FOR SERVICES - ADMINISTRATION		400,000.00
01.4153.34000-015 CHARGES FOR SERVICES - ADMINISTRATION DEMOLITION FEE FUND		100,000.00
01.4153.34000-050 CHARGES FOR SERVICES - ADMINISTRATION RECORDER OF DEEDS UPT FEE		350,000.00
	Charges for Service Totals	
		\$850,000.00
	Department 4153 - RECORDER OF DEEDS Totals	
		\$850,000.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Grants and Gifts		
01.4171.33200-490 STATE GRANTS PHMC - SEARIGHTS TOLLHOUSE		39,810.00
01.4171.33200-491 STATE GRANTS DCED - POINT MARION RESERVOIR		125,000.00
	Grants and Gifts Totals	
		\$164,810.00
Charges for Service		
01.4171.34000-070 CHARGES FOR SERVICES - ADMINISTRATION COMM & ECONOMIC DEVELOP FEES		155,000.00
01.4171.34000-072 CHARGES FOR SERVICES - ADMINISTRATION PERMITS - GAS & OIL WELLS		15,500.00
01.4171.34000-074 CHARGES FOR SERVICES - ADMINISTRATION MAGISTRATE FILING FEES		750.00
	Charges for Service Totals	
		\$171,250.00
	Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT Totals	
		\$336,060.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4172 - UCC DEPARTMENT		
Charges for Service		
01.4172.34000-071	CHARGES FOR SERVICES - ADMINISTRATION UCC FEES	102,815.00
	Charges for Service Totals	\$102,815.00
Department 4172 - UCC DEPARTMENT	Totals	\$102,815.00
Department 4174 - BUILDING AND GROUNDS		
Grants and Gifts		
01.4174.33300-709	LOCAL GRANTS PCOMP SAFETY IMPROVEMENT PROGRAM	30,000.00
	Grants and Gifts Totals	\$30,000.00
Department 4174 - BUILDING AND GROUNDS	Totals	\$30,000.00
Department 4179 - CENTRAL DEPARTMENT		
Grants and Gifts		
01.4179.33100-030	FEDERAL GRANTS FED PMTS IN LIEU OF TXES 12.112	10,800.00
01.4179.33100-140	FEDERAL GRANTS USDA GRANT LOAN PROGRAM	85,000.00
01.4179.33100-350	FEDERAL GRANTS USDA GRANT LOAN PRO. CFDA 10.766	50,000.00
01.4179.33200-030	STATE GRANTS STATE PMT IN LIEU OF TAXES	66,950.00
01.4179.33200-244	STATE GRANTS VEHICLE GAS TAX REFUND-PUC	16,745.00
01.4179.33300-037	LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	5,495.00
	Grants and Gifts Totals	\$234,990.00
Charges for Service		
01.4179.34200-010	CS - INDIRECT COST MH/MR	127,120.00
01.4179.34200-018	CS - INDIRECT COST DOMESTIC RELATION	136,925.00
01.4179.34200-021	CS - INDIRECT COST INTERMEDIATE PUNISHMENT FUND	14,270.00
01.4179.34200-036	CS - INDIRECT COST CHILDREN & YOUTH	301,300.00
01.4179.34200-110	CS - INDIRECT COST FACT OPERATION	28,600.00
01.4179.34200-111	CS - INDIRECT COST FACT RX SHARE RIDE	85.00
01.4179.34200-112	CS - INDIRECT COST FACT RX ROUTE	37,670.00
01.4179.34200-35	CS - INDIRECT COST CYS	301,300.00
01.4179.34200-600	CS - INDIRECT COST HUMAN SERVICES	4,025.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4179 - CENTRAL DEPARTMENT		
Charges for Service		
Interest and Royalties		
01.4179.36110-100	DIVIDENDS CCAP UC TRUST DIVIDEND	38,950.00
01.4179.36110-105	DIVIDENDS PCorP DIVIDENDS - RISK POOL	34,750.00
01.4179.36200-100	RENTS USPS - FEDERAL BLDG	12,660.00
01.4179.36200-200	RENTS UNIONTOWN MALL - GROUND LEASE	62,220.00
01.4179.36200-400	RENTS VERIZON WIRELESS - TOWER LEASE	11,250.00
	<i>Charges for Service Totals</i>	\$951,295.00
Other Revenues		
01.4179.36900	MISCELLANEOUS	25,500.00
01.4179.36907	PCOMP DIVIDEND	17,750.00
	<i>Interest and Royalties Totals</i>	\$159,830.00
Department 4179 - CENTRAL DEPARTMENT		
Grants and Gifts		
01.4184.33100-005	FEDERAL GRANTS 2017 DRUG COURTS INITIATIVE	5,795.00
01.4184.33200-006	STATE GRANTS AOPC DRUG COURT	44,760.00
01.4184.33200-007	STATE GRANTS AOPC MENTAL HEALTH COURT	7,500.00
01.4184.33200-008	STATE GRANTS AOPC VETERANS COURT	2,500.00
01.4184.33200-084	STATE GRANTS COURT COST	227,000.00
01.4184.33200-086	STATE GRANTS SENIOR JUDGE REIMBURSEMENT	14,000.00
01.4184.33200-089	STATE GRANTS INTERPRETER REIMBURSEMENT	5,000.00
01.4184.33200-186	STATE GRANTS AOPC COURT ADMIN REIMBURSEMENTS	7,500.00
	<i>Grants and Gifts Totals</i>	\$314,055.00
Charges for Service		
01.4184.34000-086	CHARGES FOR SERVICES - ADMINISTRATION COURTS TRANSCRIPTS COLLECTIONS	12,000.00
	<i>Charges for Service Totals</i>	\$12,000.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4185 - JURY COMMISSIONERS	Department 4184 - COURTS Totals	\$326,055.00
Grants and Gifts		
01.4185.33200-185	STATE GRANTS JURY FEE REIMBURSEMENT	1,000.00
	Grants and Gifts Totals	\$1,000.00
Department 4185 - JURY COMMISSIONERS	Department 4185 - JURY COMMISSIONERS Totals	\$1,000.00
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Fines and Fees		
01.4186.101.35000	FINES AND COST	43,500.00
	Fines and Fees Totals	\$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		
01.4186.102.35000	FINES AND COST	76,500.00
	Fines and Fees Totals	\$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		
01.4186.201.35000	FINES AND COST	38,500.00
	Fines and Fees Totals	\$38,500.00
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		
Totals		\$38,500.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02		
Fines and Fees		
01.4186.202.35000	FINES AND COST	91,500.00
	Fines and Fees Totals	\$91,500.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02		
Totals		\$91,500.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Fines and Fees		
01.4186.203.35000	FINES AND COST	52,500.00
	Fines and Fees Totals	\$52,500.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Totals		\$52,500.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
Fines and Fees		
01.4186.302.35000	FINES AND COST	55,500.00
	<i>Fines and Fees Totals</i>	\$55,500.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3		\$55,500.00
-02 Totals		
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
Fines and Fees		
01.4186.304.35000	FINES AND COST	70,500.00
	<i>Fines and Fees Totals</i>	\$70,500.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		\$70,500.00
04 Totals		\$428,500.00
Department 4186 - DISTRICT JUSTICES		
Department 4191 - CLERK OF COURTS		
Charges for Service		
01.4191.34000	CHARGES FOR SERVICES - ADMINISTRATION	1,041,715.00
	<i>Charges for Service Totals</i>	\$1,041,715.00
Department 4191 - CLERK OF COURTS		\$1,041,715.00
Department 4193 - CORONER		
Grants and Gifts		
01.4193.33200-090	STATE GRANTS VITAL STATISTICS IMPROVEMENT	12,150.00
01.4193.33200-099	STATE GRANTS VITAL STAT. IMP GRT CARRY-OVER	74,000.00
	<i>Grants and Gifts Totals</i>	\$86,150.00
Charges for Service		
01.4193.34000	CHARGES FOR SERVICES - ADMINISTRATION	28,500.00
	<i>Charges for Service Totals</i>	\$28,500.00
Department 4193 - CORONER		\$114,650.00
Department 4194 - DISTRICT ATTORNEY		
Grants and Gifts		
01.4194.33200-194	STATE GRANTS DA SALARY REIMBURSEMENT	125,000.00
	<i>Grants and Gifts Totals</i>	\$125,000.00
Charges for Service		
01.4194.36919	REFUNDS	400.00
	<i>Charges for Service Totals</i>	\$400.00

Budget Year 2020

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Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4230 - CENTRAL BOOKING		
Charges for Service		
01.4230.34000	CHARGES FOR SERVICES - ADMINISTRATION	264,490.00
	Charges for Service Totals	\$264,490.00
Department 4232 - JAIL		
Charges for Service		
01.4232.34000-200	CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES	1,000.00
01.4232.34000-201	CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS	55,000.00
01.4232.34000-202	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COMMISSIONS	75,000.00
01.4232.34000-205	CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY	20,000.00
01.4232.34000-206	CHARGES FOR SERVICES - ADMINISTRATION INMATE INSURANCE CO-PAYS	500.00
01.4232.34000-208	CHARGES FOR SERVICES - ADMINISTRATION DAMAGES - COST RECOVERY	400.00
01.4232.34000-209	CHARGES FOR SERVICES - ADMINISTRATION JAIL INDIGENT PACK REFUND	400.00
01.4232.34000-230	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COST REIMBURSEMENT	200,000.00
01.4232.36915	RESTITUTION FEE	20.00
	Charges for Service Totals	\$352,320.00
Department 4232 - JAIL Totals		\$352,320.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
Grants and Gifts		
01.4235.33100-200	FEDERAL GRANTS JUVENILE DELINQ FED REIMB GRANT	3,300.00
01.4235.33200-230	STATE GRANTS JUVENILE DELINQ STATE REIMB GRT	200.00
01.4235.33200-670	STATE GRANTS JPO ACT 148 STATE SHARE	350,565.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
Grants and Gifts		
01.4235.33200-672	STATE GRANTS JPO ACT 148 COUNTY SHARE	233,710.00
	Grants and Gifts Totals	\$587,775.00
Charges for Service		
01.4235.36915	RESTITUTION FEE	100.00
	Charges for Service Totals	\$100.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION Totals		\$587,875.00
Department 4236 - ADULT PROBATION		
Grants and Gifts		
01.4236.33200-233	STATE GRANTS OFFENDERS SUPERVISION FUNDS	235,500.00
01.4236.33200-236	STATE GRANTS APO GRANT IN AID	45,500.00
	Grants and Gifts Totals	\$281,000.00
Charges for Service		
01.4236.36918-100	REBATES APO - BTM REBATE	8,400.00
	Charges for Service Totals	\$8,400.00
Department 4236 - ADULT PROBATION Totals		\$289,400.00
Department 4237 - JUVENILE PROBATION		
Grants and Gifts		
01.4237.33100-231	FEDERAL GRANTS JUV PROBATION TITLE IV-E 93.658	58,890.00
01.4237.33200	STATE GRANTS	225,385.00
01.4237.33200-232	STATE GRANTS JPO ACT 148	1,387,660.00
	Grants and Gifts Totals	\$1,671,935.00
Charges for Service		
01.4237.34000-246	CHARGES FOR SERVICES - ADMINISTRATION JPO SUPPORT PAYMENTS	33,500.00
01.4237.36919-250	REFUNDS CRIME VICTIMS ADVOCATES MAILINGS	1,150.00
	Charges for Service Totals	\$34,650.00
Fines and Fees		
01.4237.35000-037	FINES AND COST JPO COSTS AND FINES	12,000.00
	Fines and Fees Totals	\$12,000.00
Interest and Royalties		
01.4237.36200-237	RENTS JPO ADELPHOI LEASE - ART PROGRAM	8,400.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4237 - JUVENILE PROBATION		
Interest and Royalties		
Department 4237 - JUVENILE PROBATION	Interest and Royalties Totals	\$8,400.00
Department 4291 - EMERGENCY MANAGEMENT		
Grants and Gifts	Department 4291 - EMERGENCY MANAGEMENT Totals	\$1,726,985.00
01.4291.33100-290	FEDERAL GRANTS EMPG QTR PAY CFDA# 97.067	58,000.00
Department 4291 - EMERGENCY MANAGEMENT	Grants and Gifts Totals	\$58,000.00
Department 4294 - VETERANS AFFAIRS		
Grants and Gifts	Department 4294 - VETERANS AFFAIRS Totals	\$58,000.00
01.4294.33200-065	STATE GRANTS VETERANS GRANT	2,750.00
Department 4294 - VETERANS AFFAIRS	Grants and Gifts Totals	\$2,750.00
Department 4296 - BLACK FLY CONTROL		
Grants and Gifts	Department 4296 - BLACK FLY CONTROL Totals	\$2,750.00
01.4296.33300	LOCAL GRANTS	11,800.00
Department 4296 - BLACK FLY CONTROL	Grants and Gifts Totals	\$11,800.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
Grants and Gifts	Department 4325 - MOSQUITO-BORNE DISEASE CONTROL Totals	\$11,800.00
01.4325.33200-325	STATE GRANTS MOSQUITO-BORNE DISEASE CONTROL	87,870.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL	Grants and Gifts Totals	\$87,870.00
Department 4346 - STORM WATER MANAGEMENT		
Grants and Gifts	Department 4346 - STORM WATER MANAGEMENT Totals	\$87,870.00
01.4346.33200-340	STATE GRANTS MS4 STORM WATER MANAGEMENT	16,350.00
01.4346.33200-341	STATE GRANTS GROWING GREENER GRANT	95,675.00
01.4346.33200-342	STATE GRANTS STORM-WATER MANAGEMENT PLAN	76,600.00
01.4346.33300-370	LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION	10,000.00
Department 4346 - STORM WATER MANAGEMENT	Grants and Gifts Totals	\$198,625.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4346 - STORM WATER MANAGEMENT		\$198,625.00
Department 4370 - SOLID WASTE	Totals	
Grants and Gifts		
01.4370.33200-373	STATE GRANTS DEP 902 GRANT RECYCLING PROGAM	245,000.00
01.4370.33200-374	STATE GRANTS DEP 903 RECYCLING LABOR REIMB	25,000.00
01.4370.33200-375	STATE GRANTS 904 PERFORMANCE GRANT	18,000.00
01.4370.33300-370	LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION	1,500.00
	Grants and Gifts Totals	\$289,500.00
Charges for Service		
01.4370.34000-150	CHARGES FOR SERVICES - ADMINISTRATION LANDFILL FEES	65,000.00
01.4370.34000-151	CHARGES FOR SERVICES - ADMINISTRATION RECYCLING BINS	2,000.00
	Charges for Service Totals	\$67,000.00
Department 4550 - PARKS	Department 4370 - SOLID WASTE Totals	\$356,500.00
Grants and Gifts		
01.4550.33200-507	STATE GRANTS DCNR DUNLAP/GERMAN MSTR SITE PLN	30,000.00
01.4550.33200-599	STATE GRANTS PARKS STAFF GRANT	39,500.00
	Grants and Gifts Totals	\$69,500.00
Sub-department	502 - JACOBS CREEK / GREENLICK PARK	
Grants and Gifts		
01.4550.502.33300	LOCAL GRANTS	5,000.00
	Grants and Gifts Totals	\$5,000.00
Sub-department	502 - JACOBS CREEK / GREENLICK PARK Totals	\$5,000.00
Grants and Gifts		
01.4651.33200-651	STATE GRANTS PHARE - REDEVELOPMENT AUTHORITY	125,000.00
	Grants and Gifts Totals	\$125,000.00
Department 4651 - REDEVELOPMENT AUTHORITY	Department 4651 - REDEVELOPMENT AUTHORITY Totals	\$125,000.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4920 - INTERFUND TRANSFERS		
OTHER FINANCIAL RESOURCES		
DEBT PROCEEDS		
01.4920.39100-017	LOAN PROCEEDS 2017 NOTE PROCEEDS	246,075.00
01.4920.39115-120	NOTE PROCEEDS 2020 USDA LOAN GRANT PROCEEDS	150,000.00
	DEBT PROCEEDS Totals	\$396,075.00
TRANSFERS IN		
01.4920.39200-13	TRANSFERS IN ACT 13 FUND	55,000.00
01.4920.39200-70	TRANSFERS IN DEBT SERVICE FUND	1,961,105.00
	TRANSFERS IN Totals	\$2,016,105.00
OTHER FINANCIAL RESOURCES Totals		\$2,412,180.00
Department 4920 - INTERFUND TRANSFERS Totals		\$2,412,180.00
REVENUE TOTALS		\$41,063,215.00
EXPENSE		
Department 4111 - COMMISSIONERS		
Personal Services		
01.4111.51000	SALARY ELECTED OFFICIAL	178,015.00
01.4111.51300	PROFESSIONAL STAFF	43,490.00
01.4111.51400	SALARY FULL - TIME	215,770.00
01.4111.51450	SALARY PART-TIME	11,600.00
01.4111.51560	HEALTH INSURANCE	172,955.00
01.4111.51580	LIFE INSURANCE	450.00
01.4111.51610	FICA	34,125.00
01.4111.51612	UNEMPLOYMENT COMPENSATION	3,325.00
01.4111.51615	WORKERS COMPENSATION	675.00
01.4111.53100-111	PROFESSIONAL SERVICE CONFLICT COUNCIL	30,000.00
01.4111.53350	TRAINING/CONFERENCE	8,750.00
	Personal Services Totals	\$699,155.00
Services and Supplies		
01.4111.52000	MATERIAL AND SUPPLIES	3,000.00
01.4111.52000-111	MATERIAL AND SUPPLIES COMMUNITY RELATIONS SPECIALIST	2,500.00
01.4111.52200	PHOTOCOPY/PRINTING	5,250.00
01.4111.52300-011	EQUIPMENT COMMUNITY RELATIONS SPECIALIST	2,500.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4111 - COMMISSIONERS		
Services and Supplies		
01.4111.53110	PROFESSIONAL SERVICE -ANNUAL AUDIT	87,990.00
01.4111.53111	PROFESSIONAL SERVICE BUDGET	35,000.00
01.4111.53200	TELEPHONE	1,325.00
01.4111.53225	WEBSITE	6,300.00
01.4111.53250	POSTAGE	1,400.00
01.4111.53250-111	POSTAGE COMMUNITY RELATIONS SPECIALIST	2,500.00
01.4111.53300	TRAVEL	4,000.00
01.4111.53300-111	TRAVEL COMMUNITY RELATIONS SPECIALIST	550.00
01.4111.54100-111	GRANTS - PROGRAM COST COMMUNITY RELATIONS SPECIALIST	36,390.00
01.4111.54200	ASSOCIATION DUES	27,500.00
	Services and Supplies Totals	\$216,205.00
Sub-department	01 - RECORD IMPROVEMENT DEPARTMENT	
Personal Services		
01.4111.01.51400	SALARY FULL - TIME	37,900.00
01.4111.01.51560	HEALTH INSURANCE	9,630.00
01.4111.01.51580	LIFE INSURANCE	45.00
01.4111.01.51610	FICA	2,900.00
01.4111.01.51612	UNEMPLOYMENT COMPENSATION	310.00
01.4111.01.51615	WORKERS COMPENSATION	95.00
	Personal Services Totals	\$50,880.00
Services and Supplies		
01.4111.01.52000	MATERIAL AND SUPPLIES	500.00
01.4111.01.52200	PHOTOCOPY/PRINTING	6,500.00
01.4111.01.53010	CONTRACT SERVICES COMPUTER	5,700.00
01.4111.01.53200	TELEPHONE	100.00
	Services and Supplies Totals	\$12,800.00
Sub-department	01 - RECORD IMPROVEMENT	
	DEPARTMENT Totals	\$63,680.00
Department	4111 - COMMISSIONERS Totals	\$979,040.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4112 - IT DEPARTMENT		
Services and Supplies		
01.4112.52100-112	SOFTWARE LICENSES OFFICE 365	64,750.00
01.4112.52300	EQUIPMENT	39,750.00
01.4112.53005	CONTRACT SERVICES CONSULTING	170,250.00
01.4112.53011-112	CONTRACT SERVICES - MAINTENANCE PALO ALTO MAINTENANCE	2,750.00
	Services and Supplies Totals	\$277,500.00
Department 4120 - IT DEPARTMENT		
Personal Services		
01.4120.51200	SALARY DEPARTMENT HEAD	58,250.00
01.4120.51313	ELECTION OFFICIAL	90,650.00
01.4120.51400	SALARY FULL - TIME	139,915.00
01.4120.51405	SALARY FULL TIME - BRIDGE DEPT STAFF	6,000.00
01.4120.51560	HEALTH INSURANCE	128,210.00
01.4120.51580	LIFE INSURANCE	280.00
01.4120.51610	FICA	22,520.00
01.4120.51612	UNEMPLOYMENT COMPENSATION	4,450.00
01.4120.51615	WORKERS COMPENSATION	735.00
01.4120.53350	TRAINING/CONFERENCE	5,500.00
	Personal Services Totals	\$456,510.00
Services and Supplies		
01.4120.52000	MATERIAL AND SUPPLIES	40,000.00
01.4120.52200	PHOTOCOPY/PRINTING	3,510.00
01.4120.53200	TELEPHONE	600.00
01.4120.53250	POSTAGE	15,000.00
01.4120.53300	TRAVEL	500.00
01.4120.53740	R & M MACHINERY & EQUIPMENT	.00
01.4120.53830	RENTAL OF BUILDING	6,700.00
01.4120.53835	RENTAL OF EQUIPMENT	.00
	Services and Supplies Totals	\$66,310.00
Capital Outlay		
01.4120.57000	CAPITAL OUTLAY	736,625.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4120 - ELECTIONS		
Capital Outlay		
	Capital Outlay Totals	\$736,625.00
Department 4125 - FINANCE DEPARTMENT		
Personal Services	Department 4120 - ELECTIONS Totals	\$1,259,445.00
01.4125.51400	SALARY FULL - TIME	123,500.00
01.4125.51560	HEALTH INSURANCE	41,775.00
01.4125.51580	LIFE INSURANCE	140.00
01.4125.51610	FICA	9,450.00
01.4125.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4125.51615	WORKERS COMPENSATION	310.00
01.4125.53350	TRAINING/CONFERENCE	250.00
	Personal Services Totals	\$176,350.00
Services and Supplies		
01.4125.52000	MATERIAL AND SUPPLIES	2,500.00
01.4125.52300	EQUIPMENT	1,000.00
01.4125.52900	MISCELLANEOUS	500.00
01.4125.53005	CONTRACT SERVICES CONSULTING	175,000.00
01.4125.53010	CONTRACT SERVICES COMPUTER	49,295.00
01.4125.53250	POSTAGE	500.00
01.4125.53300	TRAVEL	100.00
	Services and Supplies Totals	\$228,895.00
Department 4133 - CONTROLLERS OFFICE		
Personal Services	Department 4125 - FINANCE DEPARTMENT Totals	\$405,245.00
01.4133.51000	SALARY ELECTED OFFICIAL	55,155.00
01.4133.51350	SALARY SOLICITOR	1,200.00
01.4133.51400	SALARY FULL - TIME	227,755.00
01.4133.51560	HEALTH INSURANCE	113,770.00
01.4133.51580	LIFE INSURANCE	325.00
01.4133.51610	FICA	21,645.00
01.4133.51612	UNEMPLOYMENT COMPENSATION	2,160.00
01.4133.51615	WORKERS COMPENSATION	705.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4133 - CONTROLLERS OFFICE		
Personal Services		
01.4133.53350	TRAINING/CONFERENCE	2,500.00
	Personal Services Totals	\$425,215.00
Services and Supplies		
01.4133.52000	MATERIAL AND SUPPLIES	4,500.00
01.4133.52200	PHOTOCOPY/PRINTING	7,600.00
01.4133.53110-100	PROFESSIONAL SERVICE -ANNUAL AUDIT SPECIALIZED AUDITS	65,750.00
01.4133.53200	TELEPHONE	125.00
01.4133.53250	POSTAGE	1,600.00
01.4133.53300	TRAVEL	1,000.00
01.4133.53400	ADVERTISEMENT	150.00
01.4133.54200	ASSOCIATION DUES	600.00
	Services and Supplies Totals	\$81,325.00
Department 4133 - CONTROLLERS OFFICE	Totals	\$506,540.00
Department 4136 - TAX ASSESSMENT		
Personal Services		
01.4136.51200	SALARY DEPARTMENT HEAD	58,955.00
01.4136.51311	ASSESSORS	175,855.00
01.4136.51400	SALARY FULL - TIME	247,035.00
01.4136.51560	HEALTH INSURANCE	203,010.00
01.4136.51561	HEALTH INSURANCE WAIVER COST	2,300.00
01.4136.51580	LIFE INSURANCE	595.00
01.4136.51610	FICA	36,865.00
01.4136.51612	UNEMPLOYMENT COMPENSATION	4,005.00
01.4136.51615	WORKERS COMPENSATION	2,230.00
01.4136.53122	PROFESSIONAL SERVICE - DEPARTMENT HEAD	1,000.00
01.4136.53350	TRAINING/CONFERENCE	8,250.00
	Personal Services Totals	\$740,100.00
Services and Supplies		
01.4136.52000	MATERIAL AND SUPPLIES	3,500.00
01.4136.52100	SOFTWARE LICENSES	8,000.00



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G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4136 - TAX ASSESSMENT		
Services and Supplies		
01.4136.52100-01	SOFTWARE LICENSES UPI PROGRAM	400.00
01.4136.52200	PHOTOCOPY/PRINTING	8,500.00
01.4136.52411	APPEALS	7,000.00
01.4136.52416	APPEALS REFUND	150,000.00
01.4136.53010	CONTRACT SERVICES COMPUTER	102,000.00
01.4136.53011-136	CONTRACT SERVICES - MAINTENANCE SOFTWARE MAINTENANCE AGREEMENT	7,000.00
01.4136.53012	CONTRACT SERVICES APPRAISAL	5,000.00
01.4136.53013	CONTRACT SERVICES PRINT TAX DUPLICATES	25,000.00
01.4136.53014	CONTRACT SERVICES MINERAL ASSESSMENT	12,000.00
01.4136.53100-136	PROFESSIONAL SERVICE AERIAL PHOTOGRAPH	52,125.00
01.4136.53200	TELEPHONE	125.00
01.4136.53225	WEBSITE	25,800.00
01.4136.53250	POSTAGE	3,500.00
01.4136.53300	TRAVEL	3,500.00
01.4136.53560	AUTO LEASING	1,375.00
01.4136.54200	ASSOCIATION DUES	2,500.00
	Services and Supplies Totals	\$417,325.00
Department 4136 - TAX ASSESSMENT	Totals	\$1,157,425.00
Department 4137 - TAX COLLECTORS		
Personal Services		
01.4137.51470	COMMISSIONS	215,750.00
01.4137.51610	FICA	16,550.00
	Personal Services Totals	\$232,300.00
Services and Supplies		
01.4137.52005	SECOND MAILING	25,000.00
01.4137.53250	POSTAGE	20,000.00
	Services and Supplies Totals	\$45,000.00
Department 4137 - TAX COLLECTORS	Totals	\$277,300.00
Department 4138 - TAX CLAIM BUREAU		
Personal Services		
01.4138.51200	SALARY DEPARTMENT HEAD	50,495.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4138 - TAX CLAIM BUREAU		
Personal Services		
01.4138.51400	SALARY FULL - TIME	84,170.00
01.4138.51450	SALARY PART-TIME	10,470.00
01.4138.51560	HEALTH INSURANCE	31,650.00
01.4138.51580	LIFE INSURANCE	185.00
01.4138.51610	FICA	11,105.00
01.4138.51612	UNEMPLOYMENT COMPENSATION	1,230.00
01.4138.51615	WORKERS COMPENSATION	365.00
01.4138.53350	TRAINING/CONFERENCE	1,000.00
	Personal Services Totals	\$190,670.00
Services and Supplies		
01.4138.52000	MATERIAL AND SUPPLIES	4,000.00
01.4138.52120	TAX CLAIM SHORTAGE	.00
01.4138.52200	PHOTOCOPY/PRINTING	8,775.00
01.4138.52320-138	COMPUTER SOFTWARE TAX CLAIM ON - LINE PAYMENTS	3,800.00
01.4138.52418	REPOSITORY SALE REFUND	750.00
01.4138.53010	CONTRACT SERVICES COMPUTER	23,000.00
01.4138.53200	TELEPHONE	125.00
01.4138.53250	POSTAGE	13,000.00
01.4138.54200	ASSOCIATION DUES	125.00
	Services and Supplies Totals	\$53,575.00
Department 4138 - TAX CLAIM BUREAU Totals		\$244,245.00
Department 4139 - TREASURER		
Personal Services		
01.4139.51000	SALARY ELECTED OFFICIAL	55,155.00
01.4139.51350	SALARY SOLICITOR	1,200.00
01.4139.51400	SALARY FULL - TIME	164,710.00
01.4139.51560	HEALTH INSURANCE	85,635.00
01.4139.51580	LIFE INSURANCE	275.00
01.4139.51610	FICA	21,035.00
01.4139.51612	UNEMPLOYMENT COMPENSATION	1,850.00
01.4139.51615	WORKERS COMPENSATION	415.00



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G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4139 - TREASURER		
Personal Services		
01.4139.53350	TRAINING/CONFERENCE	1,700.00
	Personal Services Totals	\$331,975.00
Services and Supplies		
01.4139.52000	MATERIAL AND SUPPLIES	2,400.00
01.4139.52100	SOFTWARE LICENSES	300.00
01.4139.52200	PHOTOCOPY/PRINTING	980.00
01.4139.53010	CONTRACT SERVICES COMPUTER	1,500.00
01.4139.53200	TELEPHONE	60.00
01.4139.53250	POSTAGE	15,500.00
01.4139.53300	TRAVEL	150.00
01.4139.54100-139	GRANTS - PROGRAM COST DOG LAW LICENSE - COST	8,500.00
01.4139.54200	ASSOCIATION DUES	900.00
	Services and Supplies Totals	\$30,290.00
Department 4139 - TREASURER	Totals	\$362,265.00
Personal Services		
01.4151.51200	SALARY DEPARTMENT HEAD	55,475.00
01.4151.51310	ASSISTANT	69,575.00
01.4151.51560	HEALTH INSURANCE	25,020.00
01.4151.51561	HEALTH INSURANCE WAIVER COST	1,500.00
01.4151.51580	LIFE INSURANCE	140.00
01.4151.51610	FICA	9,610.00
01.4151.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4151.51615	WORKERS COMPENSATION	690.00
	Personal Services Totals	\$162,935.00
Department 4151 - SOLICITOR	Totals	\$162,935.00
Personal Services		
01.4152.51200	SALARY DEPARTMENT HEAD	103,960.00
01.4152.51310	ASSISTANT	219,265.00
01.4152.51400	SALARY FULL - TIME	34,710.00
01.4152.51450	SALARY PART-TIME	10,500.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4152 - PUBLIC DEFENDER		
Personal Services		
01.4152.51560	HEALTH INSURANCE	178,665.00
01.4152.51580	LIFE INSURANCE	460.00
01.4152.51610	FICA	20,155.00
01.4152.51612	UNEMPLOYMENT COMPENSATION	3,390.00
01.4152.51615	WORKERS COMPENSATION	1,995.00
01.4152.53100	PROFESSIONAL SERVICE	2,000.00
01.4152.53350	TRAINING/CONFERENCE	750.00
	Personal Services Totals	\$575,850.00
Services and Supplies		
01.4152.52000	MATERIAL AND SUPPLIES	1,600.00
01.4152.52200	PHOTOCOPY/PRINTING	3,215.00
01.4152.53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	1,250.00
01.4152.53200	TELEPHONE	125.00
01.4152.53250	POSTAGE	1,800.00
01.4152.53300	TRAVEL	500.00
01.4152.54200	ASSOCIATION DUES	950.00
	Services and Supplies Totals	\$9,440.00
Department 4152 - PUBLIC DEFENDER	Totals	\$585,290.00
Personal Services		
01.4153.51000	SALARY ELECTED OFFICIAL	55,155.00
01.4153.51350	SALARY SOLICITOR	1,200.00
01.4153.51400	SALARY FULL - TIME	198,645.00
01.4153.51560	HEALTH INSURANCE	94,795.00
01.4153.51561	HEALTH INSURANCE WAIVER COST	3,250.00
01.4153.51580	LIFE INSURANCE	325.00
01.4153.51610	FICA	19,365.00
01.4153.51612	UNEMPLOYMENT COMPENSATION	2,155.00
01.4153.51615	WORKERS COMPENSATION	495.00
01.4153.53350	TRAINING/CONFERENCE	1,600.00
	Personal Services Totals	\$376,985.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4153 - RECORDER OF DEEDS		
Services and Supplies		
01.4153.52000	MATERIAL AND SUPPLIES	2,300.00
01.4153.52200	PHOTOCOPY/PRINTING	2,310.00
01.4153.52210	ACS COMPUTER COST	45,200.00
01.4153.53200	TELEPHONE	125.00
01.4153.53250	POSTAGE	750.00
01.4153.53440	REFUNDS - RECORDER OF DEEDS - COPIES	.00
01.4153.54200	ASSOCIATION DUES	750.00
	<i>Services and Supplies Totals</i>	\$51,435.00
Department 4155 - HUMAN RESOURCE DEPARTMENT		
Personal Services		
01.4155.51200	SALARY DEPARTMENT HEAD	64,175.00
01.4155.51400	SALARY FULL - TIME	74,820.00
01.4155.51560	HEALTH INSURANCE	69,970.00
01.4155.51580	LIFE INSURANCE	140.00
01.4155.51610	FICA	10,635.00
01.4155.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4155.51615	WORKERS COMPENSATION	350.00
01.4155.53350	TRAINING/CONFERENCE	1,200.00
	<i>Personal Services Totals</i>	\$222,215.00
Services and Supplies		
01.4155.51935	DRUG TESTING - EMPLOYEES	250.00
01.4155.52000	MATERIAL AND SUPPLIES	2,000.00
01.4155.52200	PHOTOCOPY/PRINTING	1,000.00
01.4155.52731	EMPLOYEE BENEVOLENCE EXPENSE	1,000.00
01.4155.53140	CONTRACT SERVICES HUMAN RESOURCES	55,000.00
01.4155.53140-100	CONTRACT SERVICES HUMAN RESOURCES SALARY WAGE STUDY	16,000.00
01.4155.53142-155	LEGAL FEES EMPLOYMENT LAW MATTER	20,000.00
01.4155.53145	ARBITRATION COSTS	15,000.00
01.4155.53200	TELEPHONE	125.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4155 - HUMAN RESOURCE DEPARTMENT		
Services and Supplies		
Department 4155 - HUMAN RESOURCE DEPARTMENT	Services and Supplies Totals	\$110,375.00
Totals		\$332,590.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Personal Services		
01.4171.51200	SALARY DEPARTMENT HEAD	50,435.00
01.4171.51350	SALARY SOLICITOR	12,000.00
01.4171.51400	SALARY FULL - TIME	154,590.00
01.4171.51430	SURVEYOR/ENGINEER	100.00
01.4171.51560	HEALTH INSURANCE	104,005.00
01.4171.51580	LIFE INSURANCE	220.00
01.4171.51610	FICA	15,685.00
01.4171.51612	UNEMPLOYMENT COMPENSATION	1,475.00
01.4171.51615	WORKERS COMPENSATION	750.00
Personal Services Totals		\$339,260.00
Services and Supplies		
01.4171.52000	MATERIAL AND SUPPLIES	1,500.00
01.4171.52200	PHOTOCOPY/PRINTING	3,215.00
01.4171.52300-171	EQUIPMENT COMMUNITY & ECONOMIC DEVELOPMENT	22,500.00
01.4171.52417	APPLICATION REFUND	500.00
01.4171.52425	MAGISTRATE FILING FEES	315.00
01.4171.53130	PROF SVC ZONING BD/ MEMBERS/ STENO	5,000.00
01.4171.53200	TELEPHONE	125.00
01.4171.53250	POSTAGE	3,000.00
01.4171.53300	TRAVEL	1,500.00
01.4171.53400	ADVERTISEMENT	5,500.00
01.4171.54100-490	GRANTS - PROGRAM COST SEARIGHTS TOLLHOUSE - PASS-THRU	39,810.00
01.4171.54100-491	GRANTS - PROGRAM COST PT MARION RESERVOIR - PASS-THRU	125,000.00
01.4171.54200	ASSOCIATION DUES	250.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Services and Supplies		
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT	Services and Supplies Totals	\$208,215.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT	DEVELOPMENT Totals	\$547,475.00
Department 4172 - UCC DEPARTMENT		
Personal Services		
01.4172.51400	SALARY FULL - TIME	64,315.00
01.4172.51560	HEALTH INSURANCE	26,460.00
01.4172.51580	LIFE INSURANCE	55.00
01.4172.51610	FICA	4,955.00
01.4172.51612	UNEMPLOYMENT COMPENSATION	370.00
01.4172.51615	WORKERS COMPENSATION	345.00
01.4172.53100	PROFESSIONAL SERVICE	375.00
	Personal Services Totals	\$96,875.00
Services and Supplies		
01.4172.52000	MATERIAL AND SUPPLIES	320.00
01.4172.52200	PHOTOCOPY/PRINTING	1,070.00
01.4172.52417	APPLICATION REFUND	500.00
01.4172.53200	TELEPHONE	700.00
01.4172.53250	POSTAGE	350.00
01.4172.53300	TRAVEL	1,750.00
01.4172.54200	ASSOCIATION DUES	350.00
01.4172.55070	DCED QUARTERLY PAYMENTS	900.00
	Services and Supplies Totals	\$5,940.00
Department 4172 - UCC DEPARTMENT	Totals	\$102,815.00
Department 4174 - BUILDING AND GROUNDS		
Personal Services		
01.4174.51325	DIRECTOR	50,570.00
01.4174.51400	SALARY FULL - TIME	321,530.00
01.4174.51405	SALARY FULL TIME - BRIDGE DEPT STAFF	17,500.00
01.4174.51406	SALARY FULL TIME STAFF - BRIDGE VEHICLE MECHANIC	5,750.00
01.4174.51560	HEALTH INSURANCE	165,150.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4174 - BUILDING AND GROUNDS		
Personal Services		
01.4174.51580	LIFE INSURANCE	505.00
01.4174.51610	FICA	26,720.00
01.4174.51612	UNEMPLOYMENT COMPENSATION	3,365.00
01.4174.51615	WORKERS COMPENSATION	30,495.00
01.4174.53100	PROFESSIONAL SERVICE	4,000.00
01.4174.53350	TRAINING/CONFERENCE	800.00
	<i>Personal Services Totals</i>	\$626,385.00
Services and Supplies		
01.4174.52000	MATERIAL AND SUPPLIES	.00
01.4174.52010	MATERIAL AND SUPPLIES COURT HOUSE	38,000.00
01.4174.52011	MATERIAL AND SUPPLIES PUBLIC SAFETY	12,000.00
01.4174.52012	SNOW REMOVAL SUPP FOR VENTRAC TRACTOR	2,000.00
01.4174.52013	MATERIALS AND SUPPLIES - FEDERAL BUILDING	2,500.00
01.4174.52225	SIGNS	500.00
01.4174.53011	CONTRACT SERVICES - MAINTENANCE	70,000.00
01.4174.53300	TRAVEL	2,000.00
01.4174.53600	UTILITIES	210,500.00
01.4174.53600-100	UTILITIES WESTPENN POWER ARMORY	2,450.00
01.4174.53600-105	UTILITIES WATER AMERICAN WATER ARMORY	225.00
01.4174.53600-110	UTILITIES CITY OF UNIONTOWN SEWAGE ARMORY	420.00
01.4174.53730	R&M BUILDING	30,000.00
01.4174.53741	R&M AUTO	30,000.00
	<i>Services and Supplies Totals</i>	\$400,595.00
	Department 4174 - BUILDING AND GROUNDS Totals	\$1,026,980.00
Department 4179 - CENTRAL DEPARTMENT		
Personal Services		
01.4179.51400-152	SALARY FULL - TIME PUBLIC DEFENDER ASSISTANCE ATTY	78,750.00
01.4179.51400-184	SALARY FULL - TIME COURTS LAW CLERKS	46,875.00

Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4179 - CENTRAL DEPARTMENT		
Personal Services		
01.4179.51400-194	SALARY FULL - TIME DISTRICT ATTORNEY ADA	112,500.00
01.4179.51400-900	SALARY FULL - TIME OTHER DEPARTMENT'S WAGES	95,500.00
01.4179.51581	HEALTH CARE CREDIT	3,750.00
01.4179.51590	SICK DAY BUY-BACK	1,750.00
01.4179.51610	FICA	275.00
01.4179.51615	WORKERS COMPENSATION	125.00
01.4179.51620	HEALTH CARE TAX	2,500.00
01.4179.52905	LEGAL FEES - MUNCHINSKI CASE	40,750.00
01.4179.53142-110	LEGAL FEES TRANS -LEGAL COST	8,690.00
	Personal Services Totals	\$391,465.00
Services and Supplies		
01.4179.52000	MATERIAL AND SUPPLIES	3,000.00
01.4179.52050	BOOKBINDING SERVICES	27,190.00
01.4179.52300	EQUIPMENT	3,000.00
01.4179.52300-000	EQUIPMENT CENTRAL COURT	2,500.00
01.4179.52300-101	EQUIPMENT DISTRICT JUSTICE 14-1-01	10,500.00
01.4179.52300-102	EQUIPMENT DISTRICT JUSTICE 14-1-02	2,500.00
01.4179.52300-112	EQUIPMENT RECORD IMPROVEMENT	1,000.00
01.4179.52300-136	EQUIPMENT TAX ASSESSMENT	18,500.00
01.4179.52300-139	EQUIPMENT TREASURER	1,500.00
01.4179.52300-171	EQUIPMENT COMMUNITY & ECONOMIC DEVELOPMENT	3,250.00
01.4179.52300-174	EQUIPMENT BUILDING AND GROUNDS	40,000.00
01.4179.52300-189	EQUIPMENT COURT SECURITY	35,000.00
01.4179.52300-196	EQUIPMENT REGISTER OF WILLS	4,000.00
01.4179.52300-197	EQUIPMENT SHERIFF	17,000.00
01.4179.52300-201	EQUIPMENT DISTRICT JUSTICE 14-2-01	5,500.00
01.4179.52300-202	EQUIPMENT DISTRICT JUSTICE 14-2-02	8,500.00
01.4179.52300-203	EQUIPMENT DISTRICT JUSTICE 14-2-03	2,500.00
01.4179.52300-232	EQUIPMENT JAIL	96,100.00
01.4179.52300-236	EQUIPMENT ADULT PROBATION	10,825.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4179 - CENTRAL DEPARTMENT		
Services and Supplies		
01.4179.52300-302	EQUIPMENT DISTRICT JUSTICE 14-3-02	2,500.00
01.4179.52300-304	EQUIPMENT DISTRICT JUSTICE 14-3-04	2,500.00
01.4179.52300-370	EQUIPMENT SOLID WASTE	29,000.00
01.4179.52400-100	FEES ADM. - COPIER OVERAGE	500.00
01.4179.52400-105	FEES ADM. - FINANCE CHARGE	500.00
01.4179.52400-150	FEES FIRE HYDRANT FEES TO MUNICIPAL	50.00
01.4179.52910	CONTINGENCY	300,000.00
01.4179.53000	CHARGES FOR SERVICES	9,300.00
01.4179.53141	PROFESSIONAL SERVICES	7,500.00
01.4179.53200	TELEPHONE	12,500.00
01.4179.53200-100	TELEPHONE COMMUNICATIONS FIBER LINE	12,500.00
01.4179.53200-125	TELEPHONE ADVENT - COMMUNICATION SYSTEM PH	12,750.00
01.4179.53250	POSTAGE	750.00
01.4179.53310	TRAVEL EZPASS PTC PA STATE	7,200.00
01.4179.53320	PARKING	480.00
01.4179.53400	ADVERTISEMENT	55,750.00
01.4179.53450-200	REFUND PRIOR YEAR TIF TAX INCREMENT FINANCING	47,750.00
01.4179.53835	RENTAL OF EQUIPMENT	10,500.00
01.4179.54900	INSURANCE LIABILITY PCORP	820,500.00
01.4179.54905	INSURANCE LIABILITY CLAIM EXPENSE	55,000.00
	Services and Supplies Totals	\$1,679,895.00
Capital Outlay		
01.4179.57010-174	CAPITAL OUTLAY - VEHICLE BUILDING & GROUND VEHICLE	27,750.00
01.4179.57010-197	CAPITAL OUTLAY - VEHICLE SHERIFF DEPARTMENT	85,000.00
01.4179.57010-232	CAPITAL OUTLAY - VEHICLE JAIL VEHICLE	30,250.00
01.4179.57010-236	CAPITAL OUTLAY - VEHICLE ADULT PROBATION APO	30,750.00
01.4179.57010-237	CAPITAL OUTLAY - VEHICLE JUVENILE PROBATION	30,750.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4179 - CENTRAL DEPARTMENT		
Capital Outlay		
	Capital Outlay Totals	\$204,500.00
	Department 4179 - CENTRAL DEPARTMENT Totals	\$2,275,860.00
Department 4184 - COURTS		
Personal Services		
01.4184.51400	SALARY FULL - TIME	947,785.00
01.4184.51411	SALARY OF BRD OF VIEWERS	10,000.00
01.4184.51412	ARBITRATORS	9,000.00
01.4184.51413	TRANSCRIPTS	190,000.00
01.4184.51560	HEALTH INSURANCE	338,160.00
01.4184.51561	HEALTH INSURANCE WAIVER COST	6,075.00
01.4184.51580	LIFE INSURANCE	1,105.00
01.4184.51610	FICA	72,505.00
01.4184.51612	UNEMPLOYMENT COMPENSATION	8,625.00
01.4184.51615	WORKERS COMPENSATION	2,170.00
01.4184.53350	TRAINING/CONFERENCE	3,000.00
	Personal Services Totals	\$1,588,425.00
Services and Supplies		
01.4184.52000	MATERIAL AND SUPPLIES	30,000.00
01.4184.52200	PHOTOCOPY/PRINTING	6,145.00
01.4184.52420	JURY LUNCHEES	3,000.00
01.4184.53010	CONTRACT SERVICES COMPUTER	19,000.00
01.4184.53141	PROFESSIONAL SERVICES	130,000.00
01.4184.53170	JURY FEES	55,000.00
01.4184.53200	TELEPHONE	750.00
01.4184.53250	POSTAGE	3,300.00
01.4184.53300	TRAVEL	2,000.00
01.4184.53530	PREMIUM ON BONDS	850.00
01.4184.54100-500	GRANTS - PROGRAM COST DCI - USD DRUG TESTING - EZ CUPS	5,795.00
01.4184.54100-512	GRANTS - PROGRAM COST AOPC - DRUG COURT	44,760.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4184 - COURTS		
Services and Supplies		
01.4184.54100-513	GRANTS - PROGRAM COST AOPC - MENTAL HEALTH COURT	7,500.00
01.4184.54100-514	GRANTS - PROGRAM COST AOPC - VETERANS COURT	2,500.00
01.4184.54200	ASSOCIATION DUES	5,000.00
	Services and Supplies Totals	\$315,600.00
Department 4185 - JURY COMMISSIONERS		
Personal Services		
01.4185.51000	SALARY ELECTED OFFICIAL	25,665.00
01.4185.51400	SALARY FULL - TIME	20,665.00
01.4185.51560	HEALTH INSURANCE	62,805.00
01.4185.51580	LIFE INSURANCE	120.00
01.4185.51610	FICA	3,620.00
01.4185.51612	UNEMPLOYMENT COMPENSATION	310.00
01.4185.51615	WORKERS COMPENSATION	115.00
	Personal Services Totals	\$113,300.00
Services and Supplies		
01.4185.52000	MATERIAL AND SUPPLIES	2,000.00
01.4185.52200	PHOTOCOPY/PRINTING	3,500.00
01.4185.53010	CONTRACT SERVICES COMPUTER	4,800.00
01.4185.53200	TELEPHONE	125.00
01.4185.53250	POSTAGE	12,500.00
	Services and Supplies Totals	\$22,925.00
Department 4186 - DISTRICT JUSTICES		
Personal Services		
01.4186.51400	SALARY FULL - TIME	53,675.00
01.4186.51560	HEALTH INSURANCE	52,880.00
01.4186.51580	LIFE INSURANCE	95.00
01.4186.51610	FICA	4,110.00
01.4186.51612	UNEMPLOYMENT COMPENSATION	620.00
01.4186.51615	WORKERS COMPENSATION	135.00
	Personal Services Totals	\$111,515.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Services and Supplies		
01.4186.52000	MATERIAL AND SUPPLIES	3,000.00
01.4186.53011-086	CONTRACT SERVICES - MAINTENANCE DJ POLYCOM	1,000.00
01.4186.53250	POSTAGE	125,000.00
01.4186.53300	TRAVEL	750.00
01.4186.53530	PREMIUM ON BONDS	2,750.00
01.4186.54200	ASSOCIATION DUES	150.00
	Services and Supplies Totals	\$132,650.00
Sub-department		
Personal Services		
000 - CENTRAL COURT 14-0-00		
01.4186.000.51400	SALARY FULL - TIME	93,445.00
01.4186.000.51460	CLEANING STAFF	2,400.00
01.4186.000.51560	HEALTH INSURANCE	49,605.00
01.4186.000.51580	LIFE INSURANCE	135.00
01.4186.000.51610	FICA	7,150.00
01.4186.000.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4186.000.51615	WORKERS COMPENSATION	235.00
	Personal Services Totals	\$153,895.00
Services and Supplies		
01.4186.000.52000	MATERIAL AND SUPPLIES	7,000.00
01.4186.000.52200	PHOTOCOPY/PRINTING	1,000.00
01.4186.000.52400-186	FEES SECURITY MONITORING FEE	105.00
01.4186.000.53147	SECURITY	44,190.00
01.4186.000.53200	TELEPHONE	1,500.00
01.4186.000.53300	TRAVEL	500.00
01.4186.000.53600	UTILITIES	7,500.00
01.4186.000.53830	RENTAL OF BUILDING	24,480.00
	Services and Supplies Totals	\$86,275.00
Sub-department		
000 - CENTRAL COURT 14-0-00		
Totals		\$240,170.00
Sub-department		
Personal Services		
101 - DIST. JUST. METROS 14-1-01		
01.4186.101.51400	SALARY FULL - TIME	60,690.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Personal Services		
01.4186.101.51460	CLEANING STAFF	1,800.00
01.4186.101.51560	HEALTH INSURANCE	52,880.00
01.4186.101.51580	LIFE INSURANCE	95.00
01.4186.101.51610	FICA	4,645.00
01.4186.101.51612	UNEMPLOYMENT COMPENSATION	620.00
01.4186.101.51615	WORKERS COMPENSATION	155.00
	Personal Services Totals	\$120,885.00
Services and Supplies		
01.4186.101.52000	MATERIAL AND SUPPLIES	5,500.00
01.4186.101.52200	PHOTOCOPY/PRINTING	1,500.00
01.4186.101.52400-186	FEES SECURITY MONITORING FEE	105.00
01.4186.101.53147	SECURITY	35,640.00
01.4186.101.53200	TELEPHONE	1,000.00
01.4186.101.53300	TRAVEL	500.00
01.4186.101.53600	UTILITIES	4,500.00
01.4186.101.53830	RENTAL OF BUILDING	19,930.00
01.4186.101.54200	ASSOCIATION DUES	55.00
	Services and Supplies Totals	\$68,730.00
Sub-department 101 - DIST. JUST. METROS 14-1-01	Totals	\$189,615.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Personal Services		
01.4186.102.51400	SALARY FULL - TIME	90,465.00
01.4186.102.51460	CLEANING STAFF	1,800.00
01.4186.102.51560	HEALTH INSURANCE	45,690.00
01.4186.102.51580	LIFE INSURANCE	135.00
01.4186.102.51610	FICA	6,945.00
01.4186.102.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4186.102.51615	WORKERS COMPENSATION	225.00
	Personal Services Totals	\$146,185.00
Services and Supplies		
01.4186.102.52000	MATERIAL AND SUPPLIES	9,500.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Services and Supplies		
01.4186.102.52200	PHOTOCOPY/PRINTING	1,500.00
01.4186.102.52400-186	FEES SECURITY MONITORING FEE	105.00
01.4186.102.53147	SECURITY	39,000.00
01.4186.102.53200	TELEPHONE	1,270.00
01.4186.102.53300	TRAVEL	500.00
01.4186.102.53600	UTILITIES	6,000.00
01.4186.102.53830	RENTAL OF BUILDING	31,212.00
01.4186.102.54200	ASSOCIATION DUES	55.00
	Services and Supplies Totals	\$89,142.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02 Totals		\$235,327.00
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		
Personal Services		
01.4186.201.51400	SALARY FULL - TIME	59,890.00
01.4186.201.51460	CLEANING STAFF	1,800.00
01.4186.201.51560	HEALTH INSURANCE	36,065.00
01.4186.201.51580	LIFE INSURANCE	95.00
01.4186.201.51610	FICA	4,585.00
01.4186.201.51612	UNEMPLOYMENT COMPENSATION	620.00
01.4186.201.51615	WORKERS COMPENSATION	155.00
	Personal Services Totals	\$103,210.00
Services and Supplies		
01.4186.201.52000	MATERIAL AND SUPPLIES	7,500.00
01.4186.201.52200	PHOTOCOPY/PRINTING	1,500.00
01.4186.201.52400-186	FEES SECURITY MONITORING FEE	105.00
01.4186.201.53147	SECURITY	35,640.00
01.4186.201.53200	TELEPHONE	750.00
01.4186.201.53300	TRAVEL	500.00
01.4186.201.53600	UTILITIES	3,500.00
01.4186.201.53830	RENTAL OF BUILDING	19,600.00
01.4186.201.54200	ASSOCIATION DUES	55.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		
Services and Supplies		
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01 Totals	Services and Supplies Totals	\$69,150.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02		
Personal Services		
01.4186.202.51400	SALARY FULL - TIME	105,965.00
01.4186.202.51460	CLEANING STAFF	2,400.00
01.4186.202.51560	HEALTH INSURANCE	55,195.00
01.4186.202.51580	LIFE INSURANCE	135.00
01.4186.202.51610	FICA	8,105.00
01.4186.202.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4186.202.51615	WORKERS COMPENSATION	265.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02 Totals	Personal Services Totals	\$172,990.00
Services and Supplies		
01.4186.202.52000	MATERIAL AND SUPPLIES	10,000.00
01.4186.202.52200	PHOTOCOPY/PRINTING	1,500.00
01.4186.202.52400-186	FEES SECURITY MONITORING FEE	105.00
01.4186.202.53147	SECURITY	35,640.00
01.4186.202.53200	TELEPHONE	750.00
01.4186.202.53300	TRAVEL	500.00
01.4186.202.53600	UTILITIES	5,000.00
01.4186.202.53830	RENTAL OF BUILDING	27,000.00
01.4186.202.54200	ASSOCIATION DUES	55.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02 Totals	Services and Supplies Totals	\$80,550.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Personal Services		
01.4186.203.51400	SALARY FULL - TIME	99,200.00
01.4186.203.51460	CLEANING STAFF	1,800.00
01.4186.203.51560	HEALTH INSURANCE	28,875.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Personal Services		
01.4186.203.51580	LIFE INSURANCE	135.00
01.4186.203.51610	FICA	7,585.00
01.4186.203.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4186.203.51615	WORKERS COMPENSATION	250.00
	Personal Services Totals	\$138,770.00
Services and Supplies		
01.4186.203.52000	MATERIAL AND SUPPLIES	9,500.00
01.4186.203.52200	PHOTOCOPY/PRINTING	1,500.00
01.4186.203.52400-186	FEES SECURITY MONITORING FEE	105.00
01.4186.203.53147	SECURITY	39,000.00
01.4186.203.53200	TELEPHONE	750.00
01.4186.203.53300	TRAVEL	500.00
01.4186.203.53600	UTILITIES	3,500.00
01.4186.203.53830	RENTAL OF BUILDING	28,800.00
01.4186.203.54200	ASSOCIATION DUES	55.00
	Services and Supplies Totals	\$83,710.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		\$222,480.00
Totals		
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
Personal Services		
01.4186.302.51400	SALARY FULL - TIME	91,235.00
01.4186.302.51460	CLEANING STAFF	2,400.00
01.4186.302.51560	HEALTH INSURANCE	36,530.00
01.4186.302.51561	HEALTH INSURANCE WAIVER COST	1,800.00
01.4186.302.51580	LIFE INSURANCE	135.00
01.4186.302.51610	FICA	6,975.00
01.4186.302.51612	UNEMPLOYMENT COMPENSATION	925.00
01.4186.302.51615	WORKERS COMPENSATION	230.00
	Personal Services Totals	\$140,230.00
Services and Supplies		
01.4186.302.52000	MATERIAL AND SUPPLIES	10,000.00
01.4186.302.52200	PHOTOCOPY/PRINTING	1,500.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
Services and Supplies		
01.4186.302.52400-186 FEES SECURITY MONITORING FEE		105.00
01.4186.302.53147 SECURITY		34,885.00
01.4186.302.53200 TELEPHONE		3,200.00
01.4186.302.53300 TRAVEL		500.00
01.4186.302.53600 UTILITIES		7,000.00
01.4186.302.53830 RENTAL OF BUILDING		21,000.00
01.4186.302.54200 ASSOCIATION DUES		55.00
	Services and Supplies Totals	\$78,245.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3		\$218,475.00
-02 Totals		
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
Personal Services		
01.4186.304.51400 SALARY FULL - TIME		94,155.00
01.4186.304.51460 CLEANING STAFF		1,800.00
01.4186.304.51560 HEALTH INSURANCE		62,505.00
01.4186.304.51580 LIFE INSURANCE		135.00
01.4186.304.51610 FICA		7,205.00
01.4186.304.51612 UNEMPLOYMENT COMPENSATION		925.00
01.4186.304.51615 WORKERS COMPENSATION		235.00
	Personal Services Totals	\$166,960.00
Services and Supplies		
01.4186.304.52000 MATERIAL AND SUPPLIES		10,000.00
01.4186.304.52200 PHOTOCOPY/PRINTING		1,500.00
01.4186.304.52400-186 FEES SECURITY MONITORING FEE		105.00
01.4186.304.53147 SECURITY		34,905.00
01.4186.304.53200 TELEPHONE		5,250.00
01.4186.304.53300 TRAVEL		500.00
01.4186.304.53600 UTILITIES		6,500.00
01.4186.304.53830 RENTAL OF BUILDING		20,810.00
01.4186.304.54200 ASSOCIATION DUES		55.00
	Services and Supplies Totals	\$79,625.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04 Totals		\$246,585.00
Department 4186 - DISTRICT JUSTICES Totals		\$2,022,717.00
Department 4188 - LAW LIBRARY		
Personal Services		
01.4188.51200 SALARY DEPARTMENT HEAD		35,895.00
01.4188.51560 HEALTH INSURANCE		9,420.00
01.4188.51580 LIFE INSURANCE		45.00
01.4188.51610 FICA		2,745.00
01.4188.51612 UNEMPLOYMENT COMPENSATION		310.00
01.4188.51615 WORKERS COMPENSATION		90.00
Personal Services Totals		\$48,505.00
Services and Supplies		
01.4188.52200 PHOTOCOPY/PRINTING		1,040.00
01.4188.55000 CONTRIBUTIONS		120,000.00
Services and Supplies Totals		\$121,040.00
Department 4188 - LAW LIBRARY Totals		\$169,545.00
Department 4191 - CLERK OF COURTS		
Personal Services		
01.4191.51000 SALARY ELECTED OFFICIAL		55,155.00
01.4191.51350 SALARY SOLICITOR		1,200.00
01.4191.51400 SALARY FULL - TIME		255,725.00
01.4191.51450 SALARY PART-TIME		9,350.00
01.4191.51560 HEALTH INSURANCE		174,495.00
01.4191.51561 HEALTH INSURANCE WAIVER COST		750.00
01.4191.51580 LIFE INSURANCE		415.00
01.4191.51610 FICA		24,040.00
01.4191.51612 UNEMPLOYMENT COMPENSATION		2,740.00
01.4191.51615 WORKERS COMPENSATION		595.00
01.4191.53350 TRAINING/CONFERENCE		3,500.00
Personal Services Totals		\$527,965.00
Services and Supplies		
01.4191.52000 MATERIAL AND SUPPLIES		12,500.00
01.4191.52200 PHOTOCOPY/PRINTING		8,700.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4191 - CLERK OF COURTS		
Services and Supplies		
01.4191.53010	CONTRACT SERVICES COMPUTER	7,250.00
01.4191.53200	TELEPHONE	750.00
01.4191.53250	POSTAGE	13,500.00
01.4191.54200	ASSOCIATION DUES	600.00
	Services and Supplies Totals	\$43,300.00
Department 4191 - CLERK OF COURTS	Totals	\$571,265.00
Department 4192 - CONSTABLES		
Personal Services		
01.4192.53150-100	CONSTABLES CONSTABLES - WARRANTS	157,430.00
	Personal Services Totals	\$157,430.00
Services and Supplies		
01.4192.53150-150	CONSTABLES SUBPOENAS	48,070.00
	Services and Supplies Totals	\$48,070.00
Department 4192 - CONSTABLES	Totals	\$205,500.00
Department 4193 - CORONER		
Personal Services		
01.4193.51000	SALARY ELECTED OFFICIAL	50,135.00
01.4193.51350	SALARY SOLICITOR	1,200.00
01.4193.51400	SALARY FULL - TIME	56,590.00
01.4193.51450	SALARY PART-TIME	12,480.00
01.4193.51560	HEALTH INSURANCE	28,335.00
01.4193.51580	LIFE INSURANCE	95.00
01.4193.51610	FICA	9,145.00
01.4193.51612	UNEMPLOYMENT COMPENSATION	1,235.00
01.4193.51615	WORKERS COMPENSATION	2,250.00
	Personal Services Totals	\$161,465.00
Services and Supplies		
01.4193.52000	MATERIAL AND SUPPLIES	1,000.00
01.4193.52200	PHOTOCOPY/PRINTING	2,720.00
01.4193.52530	BURIALS AND MARKERS	1,500.00
01.4193.52638	CORONER TRANSPORT	80,000.00
01.4193.53010	CONTRACT SERVICES COMPUTER	1,100.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4193 - CORONER		
Services and Supplies		
01.4193.53017	CONTRACT SERVICES - ON CALL DEPUTIES	30,000.00
01.4193.53170	JURY FEES	500.00
01.4193.53180	AUTOPSIES	250,000.00
01.4193.53200	TELEPHONE	6,500.00
01.4193.53250	POSTAGE	300.00
01.4193.54100-010	GRANTS - PROGRAM COST VITAL STATISTICS IMP. GRANT	74,000.00
01.4193.54200	ASSOCIATION DUES	1,000.00
Services and Supplies Totals		\$448,620.00
Department 4193 - CORONER Totals		\$610,085.00
4194 - DISTRICT ATTORNEY		
Personal Services		
01.4194.51000	SALARY ELECTED OFFICIAL	185,670.00
01.4194.51310	ASSISTANT	368,965.00
01.4194.51400	SALARY FULL - TIME	266,270.00
01.4194.51450	SALARY PART-TIME	10,800.00
01.4194.51560	HEALTH INSURANCE	236,760.00
01.4194.51561	HEALTH INSURANCE WAIVER COST	1,800.00
01.4194.51580	LIFE INSURANCE	805.00
01.4194.51610	FICA	84,965.00
01.4194.51612	UNEMPLOYMENT COMPENSATION	5,695.00
01.4194.51615	WORKERS COMPENSATION	24,500.00
01.4194.53100	PROFESSIONAL SERVICE	35,000.00
01.4194.53350	TRAINING/CONFERENCE	3,000.00
Personal Services Totals		\$1,224,230.00
Services and Supplies		
01.4194.52000	MATERIAL AND SUPPLIES	20,750.00
01.4194.52200	PHOTOCOPY/PRINTING	5,215.00
01.4194.52231	FUEL & LUBRICANTS	5,000.00
01.4194.52320-194	COMPUTER SOFTWARE PMS FILING SYSTEM	4,300.00
01.4194.52375	EXTRADITION	3,000.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4194 - DISTRICT ATTORNEY		
Services and Supplies		
01.4194.52511	NCIC MACHINE	4,000.00
01.4194.53135	PROFESSIONAL SERVICES - PUBLICATIONS	3,000.00
01.4194.53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	3,000.00
01.4194.53171	WITNESS FEES	1,250.00
01.4194.53175	DRUG TASK FORCE	110,000.00
01.4194.53200	TELEPHONE	750.00
01.4194.53250	POSTAGE	3,000.00
01.4194.53300	TRAVEL	500.00
01.4194.54200	ASSOCIATION DUES	10,000.00
	Services and Supplies Totals	\$173,765.00
Sub-department	07 - VICTIM / WITNESS	
Personal Services		
01.4194.07.51400	SALARY FULL - TIME	32,620.00
01.4194.07.51560	HEALTH INSURANCE	9,625.00
01.4194.07.51561	HEALTH INSURANCE WAIVER COST	.00
01.4194.07.51580	LIFE INSURANCE	45.00
01.4194.07.51610	FICA	2,495.00
01.4194.07.51612	UNEMPLOYMENT COMPENSATION	310.00
01.4194.07.51615	WORKERS COMPENSATION	180.00
	Personal Services Totals	\$45,275.00
Services and Supplies		
01.4194.07.54100	GRANTS - PROGRAM COST	18,925.00
	Services and Supplies Totals	\$18,925.00
Sub-department	07 - VICTIM / WITNESS	
Personal Services		
01.4194.08.51400	SALARY FULL - TIME	68,975.00
01.4194.08.51560	HEALTH INSURANCE	26,440.00
01.4194.08.51561	HEALTH INSURANCE WAIVER COST	1,800.00
01.4194.08.51580	LIFE INSURANCE	95.00
01.4194.08.51610	FICA	5,275.00
01.4194.08.51612	UNEMPLOYMENT COMPENSATION	615.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4194 - DISTRICT ATTORNEY		
Sub-department 08 - STOP VIOLENCE		
Personal Services		
01.4194.08.51615	WORKERS COMPENSATION	380.00
	Personal Services Totals	\$103,580.00
	Sub-department 08 - STOP VIOLENCE Totals	\$103,580.00
	Department 4194 - DISTRICT ATTORNEY Totals	\$1,565,775.00
Department 4195 - PROTHONOTARY		
Personal Services		
01.4195.51000	SALARY ELECTED OFFICIAL	55,155.00
01.4195.51350	SALARY SOLICITOR	1,200.00
01.4195.51400	SALARY FULL - TIME	244,555.00
01.4195.51560	HEALTH INSURANCE	135,535.00
01.4195.51561	HEALTH INSURANCE WAIVER COST	1,900.00
01.4195.51580	LIFE INSURANCE	370.00
01.4195.51610	FICA	22,070.00
01.4195.51612	UNEMPLOYMENT COMPENSATION	2,465.00
01.4195.51615	WORKERS COMPENSATION	615.00
01.4195.53350	TRAINING/CONFERENCE	2,000.00
	Personal Services Totals	\$465,865.00
Services and Supplies		
01.4195.52000	MATERIAL AND SUPPLIES	5,000.00
01.4195.52200	PHOTOCOPY/PRINTING	4,230.00
01.4195.52390	RECORDS RETENTION-SCANNING-STORAGE	5,000.00
01.4195.53010	CONTRACT SERVICES COMPUTER	18,800.00
01.4195.53200	TELEPHONE	125.00
01.4195.53250	POSTAGE	8,750.00
01.4195.54200	ASSOCIATION DUES	750.00
	Services and Supplies Totals	\$42,655.00
	Department 4195 - PROTHONOTARY Totals	\$508,520.00
Department 4196 - REGISTER OF WILLS		
Personal Services		
01.4196.51000	SALARY ELECTED OFFICIAL	57,205.00
01.4196.51350	SALARY SOLICITOR	1,200.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4196 - REGISTER OF WILLS		
Personal Services		
01.4196.51400	SALARY FULL - TIME	218,785.00
01.4196.51560	HEALTH INSURANCE	138,975.00
01.4196.51580	LIFE INSURANCE	325.00
01.4196.51610	FICA	21,115.00
01.4196.51612	UNEMPLOYMENT COMPENSATION	2,155.00
01.4196.51615	WORKERS COMPENSATION	685.00
01.4196.53350	TRAINING/CONFERENCE	500.00
	Personal Services Totals	\$440,945.00
Services and Supplies		
01.4196.52000	MATERIAL AND SUPPLIES	5,500.00
01.4196.52200	PHOTOCOPY/PRINTING	1,200.00
01.4196.52210	ACS COMPUTER COST	500.00
01.4196.52390	RECORDS RETENTION-SCANNING-STORAGE	5,000.00
01.4196.53010	CONTRACT SERVICES COMPUTER	17,000.00
01.4196.53200	TELEPHONE	125.00
01.4196.53250	POSTAGE	2,500.00
01.4196.53300	TRAVEL	.00
01.4196.54200	ASSOCIATION DUES	750.00
	Services and Supplies Totals	\$32,575.00
	Department 4196 - REGISTER OF WILLS Totals	\$473,520.00
Department 4197 - SHERIFF		
Personal Services		
01.4197.51000	SALARY ELECTED OFFICIAL	55,155.00
01.4197.51350	SALARY SOLICITOR	1,200.00
01.4197.51400	SALARY FULL - TIME	469,655.00
01.4197.51560	HEALTH INSURANCE	145,715.00
01.4197.51561	HEALTH INSURANCE WAIVER COST	8,775.00
01.4197.51580	LIFE INSURANCE	645.00
01.4197.51610	FICA	40,150.00
01.4197.51612	UNEMPLOYMENT COMPENSATION	4,315.00
01.4197.51615	WORKERS COMPENSATION	31,655.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4197 - SHERIFF		
Personal Services		
01.4197.53350	TRAINING/CONFERENCE	2,500.00
	Personal Services Totals	\$759,765.00
Services and Supplies		
01.4197.52000	MATERIAL AND SUPPLIES	8,000.00
01.4197.52200	PHOTOCOPY/PRINTING	2,500.00
01.4197.52250	AMMUNITION	500.00
01.4197.52735	UNIFORMS	4,000.00
01.4197.53010	CONTRACT SERVICES COMPUTER	2,900.00
01.4197.53010-097	CONTRACT SERVICES COMPUTER SOFTWARE MAINTENANCE AGREEMENTN	13,170.00
01.4197.53200	TELEPHONE	1,500.00
01.4197.53250	POSTAGE	3,500.00
01.4197.53300	TRAVEL	17,500.00
01.4197.54200	ASSOCIATION DUES	1,200.00
	Services and Supplies Totals	\$54,770.00
Sub-department		
Personal Services		
01.4197.05.51200	05 - COURT SECURITY	
01.4197.05.51400	SALARY DEPARTMENT HEAD	56,905.00
01.4197.05.51455	SALARY FULL - TIME	26,330.00
01.4197.05.51560	COURT SECURITY - PER DIEM	53,750.00
01.4197.05.51610	HEALTH INSURANCE	49,605.00
01.4197.05.51612	FICA	14,625.00
01.4197.05.51615	UNEMPLOYMENT COMPENSATION	2,190.00
01.4197.05.53350	WORKERS COMPENSATION	8,645.00
	TRAINING/CONFERENCE	1,750.00
	Personal Services Totals	\$213,800.00
Services and Supplies		
01.4197.05.52000	MATERIAL AND SUPPLIES	500.00
01.4197.05.52200	PHOTOCOPY/PRINTING	1,000.00
01.4197.05.52250	AMMUNITION	1,000.00
01.4197.05.52735	UNIFORMS	2,500.00
01.4197.05.53200	TELEPHONE	125.00
	Services and Supplies Totals	\$5,125.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4197 - SHERIFF		
Sub-department 05 - COURT SECURITY	Totals	\$218,925.00
Department 4230 - CENTRAL BOOKING		
Personal Services	Department 4197 - SHERIFF Totals	\$1,033,460.00
01.4230.53100	PROFESSIONAL SERVICE	158,750.00
	Personal Services Totals	\$158,750.00
Services and Supplies		
01.4230.52000	MATERIAL AND SUPPLIES	3,750.00
01.4230.53011	CONTRACT SERVICES - MAINTENANCE	12,500.00
01.4230.53150	CONSTABLES	21,750.00
01.4230.53200	TELEPHONE	3,750.00
	Services and Supplies Totals	\$41,750.00
Department 4232 - JAIL		
Personal Services	Department 4230 - CENTRAL BOOKING Totals	\$200,500.00
01.4232.51200	SALARY DEPARTMENT HEAD	77,750.00
01.4232.51300	PROFESSIONAL STAFF	868,700.00
01.4232.51400	SALARY FULL - TIME	2,324,925.00
01.4232.51450	SALARY PART-TIME	395,500.00
01.4232.51560	HEALTH INSURANCE	1,025,950.00
01.4232.51561	HEALTH INSURANCE WAIVER COST	15,500.00
01.4232.51580	LIFE INSURANCE	2,300.00
01.4232.51610	FICA	269,250.00
01.4232.51612	UNEMPLOYMENT COMPENSATION	24,330.00
01.4232.51615	WORKERS COMPENSATION	310,005.00
01.4232.53100	PROFESSIONAL SERVICE	4,500.00
01.4232.53350	TRAINING/CONFERENCE	18,000.00
	Personal Services Totals	\$5,336,710.00
Services and Supplies		
01.4232.52000	MATERIAL AND SUPPLIES	264,000.00
01.4232.52200	PHOTOCOPY/PRINTING	6,000.00
01.4232.52290	FOOD	300,000.00
01.4232.52735	UNIFORMS	45,000.00
01.4232.52740	EXPENSES FOR INMATE WELFARE	37,900.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4232 - JAIL		
Services and Supplies		
01.4232.52745	COMMISSARY COST	200,000.00
01.4232.53010	CONTRACT SERVICES COMPUTER	3,000.00
01.4232.53020	MEDICAL SERVICES - PRISON	1,025,000.00
01.4232.53200	TELEPHONE	5,400.00
01.4232.53250	POSTAGE	1,300.00
01.4232.53300	TRAVEL	10,000.00
01.4232.53600	UTILITIES	205,500.00
01.4232.53730	R&M BUILDING	75,000.00
01.4232.53840	PRISONERS OUT OF COUNTY COST	60,000.00
	Services and Supplies Totals	\$2,238,100.00
Department 4232 - JAIL	Totals	\$7,574,810.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
Services and Supplies		
01.4235.54100-015	GRANTS - PROGRAM COST PRIVATE SCHOOLS	1,075,000.00
01.4235.54100-670	GRANTS - PROGRAM COST STATE INSTITUTION JPO	584,275.00
	Services and Supplies Totals	\$1,659,275.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION	Totals	\$1,659,275.00
Department 4236 - ADULT PROBATION		
Personal Services		
01.4236.51200	SALARY DEPARTMENT HEAD	66,580.00
01.4236.51300	PROFESSIONAL STAFF	300,330.00
01.4236.51400	SALARY FULL - TIME	705,875.00
01.4236.51480	EMPLOYEE ON CALL	16,500.00
01.4236.51560	HEALTH INSURANCE	399,325.00
01.4236.51561	HEALTH INSURANCE WAIVER COST	8,100.00
01.4236.51580	LIFE INSURANCE	1,150.00
01.4236.51610	FICA	82,065.00
01.4236.51612	UNEMPLOYMENT COMPENSATION	7,700.00
01.4236.51615	WORKERS COMPENSATION	65,785.00
01.4236.53350	TRAINING/CONFERENCE	8,500.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4236 - ADULT PROBATION		
Personal Services		
Services and Supplies	Personal Services Totals	\$1,661,910.00
01.4236.51934	PROFESSIONAL TESTING - EMPLOYEES	300.00
01.4236.52000	MATERIAL AND SUPPLIES	14,000.00
01.4236.52200	PHOTOCOPY/PRINTING	11,100.00
01.4236.52250	AMMUNITION	900.00
01.4236.52360	DATA SECURITY PROCESSING	1,400.00
01.4236.52370	OFFENDER SOFTWARE MANAGEMENT	12,000.00
01.4236.53010	CONTRACT SERVICES COMPUTER	37,245.00
01.4236.53011-236	CONTRACT SERVICES - MAINTENANCE	4,000.00
	APO HARDWARE MAINTENANCE	
01.4236.53191	DRUG TESTING	24,500.00
01.4236.53200	TELEPHONE	5,000.00
01.4236.53250	POSTAGE	3,100.00
01.4236.53300	TRAVEL	6,800.00
01.4236.53320	PARKING	5,000.00
01.4236.54003	INDIGENT PROGRAM	67,500.00
	Services and Supplies Totals	\$192,845.00
Department 4236 - ADULT PROBATION	Totals	\$1,854,755.00
Personal Services		
01.4237.51200	SALARY DEPARTMENT HEAD	70,580.00
01.4237.51300	PROFESSIONAL STAFF	773,365.00
01.4237.51350	SALARY SOLICITOR	800.00
01.4237.51400	SALARY FULL - TIME	73,995.00
01.4237.51480	EMPLOYEE ON CALL	27,650.00
01.4237.51560	HEALTH INSURANCE	364,055.00
01.4237.51561	HEALTH INSURANCE WAIVER COST	6,300.00
01.4237.51580	LIFE INSURANCE	875.00
01.4237.51610	FICA	70,265.00
01.4237.51612	UNEMPLOYMENT COMPENSATION	5,855.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4237 - JUVENILE PROBATION		
Personal Services		
01.4237.51615	WORKERS COMPENSATION	57,105.00
	Personal Services Totals	\$1,450,845.00
Services and Supplies		
01.4237.52000	MATERIAL AND SUPPLIES	2,500.00
01.4237.52200	PHOTOCOPY/PRINTING	1,300.00
01.4237.53191	DRUG TESTING	2,500.00
01.4237.53200	TELEPHONE	6,200.00
01.4237.53250	POSTAGE	1,650.00
01.4237.53300	TRAVEL	7,000.00
01.4237.54100-230	GRANTS - PROGRAM COST TITLE IV-E ADMIN GRANT	36,000.00
01.4237.54100-231	GRANTS - PROGRAM COST JCJC ADMIN	35,000.00
01.4237.54200	ASSOCIATION DUES	350.00
	Services and Supplies Totals	\$92,500.00
Department 4237 - JUVENILE PROBATION	Totals	\$1,543,345.00
Department 4291 - EMERGENCY MANAGEMENT		
Personal Services		
01.4291.51200	SALARY DEPARTMENT HEAD	95,990.00
01.4291.51560	HEALTH INSURANCE	23,165.00
01.4291.51580	LIFE INSURANCE	45.00
01.4291.51610	FICA	7,115.00
01.4291.51612	UNEMPLOYMENT COMPENSATION	310.00
01.4291.51615	WORKERS COMPENSATION	260.00
01.4291.53350	TRAINING/CONFERENCE	1,000.00
	Personal Services Totals	\$127,885.00
Services and Supplies		
01.4291.52000	MATERIAL AND SUPPLIES	900.00
01.4291.53005	CONTRACT SERVICES CONSULTING	20,000.00
01.4291.53011	CONTRACT SERVICES - MAINTENANCE	8,000.00
01.4291.53200	TELEPHONE	950.00
01.4291.53250	POSTAGE	100.00
01.4291.53300	TRAVEL	100.00
01.4291.53600	UTILITIES	3,000.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4291 - EMERGENCY MANAGEMENT		
Services and Supplies		
01.4291.54200	ASSOCIATION DUES	350.00
	Services and Supplies Totals	\$33,400.00
Department 4291 - EMERGENCY MANAGEMENT		
Personal Services		
01.4294.51200	SALARY DEPARTMENT HEAD	42,080.00
01.4294.51400	SALARY FULL - TIME	120,485.00
01.4294.51450	SALARY PART-TIME	7,540.00
01.4294.51560	HEALTH INSURANCE	92,340.00
01.4294.51561	HEALTH INSURANCE WAIVER COST	2,100.00
01.4294.51580	LIFE INSURANCE	230.00
01.4294.51610	FICA	13,015.00
01.4294.51612	UNEMPLOYMENT COMPENSATION	1,775.00
01.4294.51615	WORKERS COMPENSATION	635.00
01.4294.53350	TRAINING/CONFERENCE	1,250.00
	Personal Services Totals	\$281,450.00
Services and Supplies		
01.4294.52000	MATERIAL AND SUPPLIES	2,500.00
01.4294.52200	PHOTOCOPY/PRINTING	5,000.00
01.4294.52530	BURIALS AND MARKERS	53,000.00
01.4294.52535	VETERANS OUTREACH	4,000.00
01.4294.52802	CARE OF VETERANS GRAVE	3,500.00
01.4294.53010-003	CONTRACT SERVICES COMPUTER VETERANS-VIMS AGREEMENT	750.00
01.4294.53200	TELEPHONE	3,400.00
01.4294.53250	POSTAGE	1,150.00
01.4294.53300	TRAVEL	15,000.00
01.4294.53560-025	AUTO LEASING VETERANS AUTO LEASE	15,500.00
01.4294.54200	ASSOCIATION DUES	700.00
01.4294.55000-030	CONTRIBUTIONS PAYMENTS- VETERANS ORGANIZATIONS	3,200.00
	Services and Supplies Totals	\$107,700.00
Department 4294 - VETERANS AFFAIRS		
	Services and Supplies Totals	\$389,150.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4296 - BLACK FLY CONTROL		
Services and Supplies		
01.4296.53052	BLACK FLY CONTROL	12,000.00
	Services and Supplies Totals	\$12,000.00
Department 4296 - BLACK FLY CONTROL		
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
Personal Services		
01.4325.51400	SALARY FULL - TIME	37,420.00
01.4325.51450	SALARY PART-TIME	7,350.00
01.4325.51560	HEALTH INSURANCE	9,330.00
01.4325.51580	LIFE INSURANCE	45.00
01.4325.51610	FICA	3,320.00
01.4325.51612	UNEMPLOYMENT COMPENSATION	495.00
01.4325.51615	WORKERS COMPENSATION	250.00
01.4325.53350	TRAINING/CONFERENCE	1,000.00
	Personal Services Totals	\$59,210.00
Services and Supplies		
01.4325.52000	MATERIAL AND SUPPLIES	450.00
01.4325.52300	EQUIPMENT	1,040.00
01.4325.52400-325	FEES LICENSES & FEES & INSURANCE	300.00
01.4325.52900	MISCELLANEOUS	3,120.00
01.4325.53300	TRAVEL	8,700.00
01.4325.54100-320	GRANTS - PROGRAM COST CONTROL PRODUCTS	3,900.00
01.4325.54100-321	GRANTS - PROGRAM COST STORAGE UNIT	750.00
01.4325.54100-322	GRANTS - PROGRAM COST CARBON DIOXIDE/DRY ICE	3,000.00
01.4325.54100-323	GRANTS - PROGRAM COST CONTROL EQUIPMENT	3,900.00
01.4325.54100-324	GRANTS - PROGRAM COST SURVEILLANCE EQUIPMENT	3,000.00
01.4325.54100-325	GRANTS - PROGRAM COST HABITAT REDUCTION & EDUCATION	500.00
	Services and Supplies Totals	\$28,660.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
	CONTROL Totals	\$87,870.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4346 - STORM WATER MANAGEMENT		
Personal Services		
01.4346.51200	SALARY DEPARTMENT HEAD	20,705.00
01.4346.51560	HEALTH INSURANCE	11,670.00
01.4346.51580	LIFE INSURANCE	25.00
01.4346.51610	FICA	1,585.00
01.4346.51612	UNEMPLOYMENT COMPENSATION	155.00
01.4346.51615	WORKERS COMPENSATION	120.00
01.4346.53350	TRAINING/CONFERENCE	700.00
	Personal Services Totals	\$34,960.00
Services and Supplies		
01.4346.52000	MATERIAL AND SUPPLIES	1,200.00
01.4346.53100-346	PROFESSIONAL SERVICE STORM-WATER COMPREHENSIVE PLAN	95,750.00
01.4346.53250	POSTAGE	200.00
01.4346.53300	TRAVEL	200.00
01.4346.54100-370	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS	5,000.00
01.4346.54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP	5,000.00
01.4346.54100-375	GRANTS - PROGRAM COST GROWING GREENER GRANT PASS THRU	112,990.00
01.4346.54200	ASSOCIATION DUES	500.00
	Services and Supplies Totals	\$220,840.00
Department 4346 - STORM WATER MANAGEMENT		\$255,800.00
Totals		
Department 4370 - SOLID WASTE		
Personal Services		
01.4370.51200	SALARY DEPARTMENT HEAD	20,705.00
01.4370.51560	HEALTH INSURANCE	11,670.00
01.4370.51580	LIFE INSURANCE	23.00
01.4370.51610	FICA	1,580.00
01.4370.51612	UNEMPLOYMENT COMPENSATION	155.00
01.4370.51615	WORKERS COMPENSATION	120.00
01.4370.53350	TRAINING/CONFERENCE	2,500.00
	Personal Services Totals	\$36,753.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4370 - SOLID WASTE		
Services and Supplies		
01.4370.52000	MATERIAL AND SUPPLIES	1,500.00
01.4370.53250	POSTAGE	200.00
01.4370.53300	TRAVEL	100.00
01.4370.53301	TRAVEL GOODWILL	20,000.00
01.4370.53400	ADVERTISEMENT	2,000.00
01.4370.54100-151	GRANTS - PROGRAM COST RECYCLING BINS	2,000.00
01.4370.54100-20	GRANTS - PROGRAM COST RECYCLING GRANT 902 DEP 2019	245,000.00
01.4370.54100-370	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS	1,500.00
01.4370.54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP	1,500.00
01.4370.54110-01	PROGRAM COST HARD TO RECYCLE EVENTS FAYETTE CTY FAIRGROUNDS	1,500.00
01.4370.54110-07	PROGRAM COST HARD TO RECYCLE EVENTS FAIRCHANCE BORO	750.00
01.4370.54200	ASSOCIATION DUES	400.00
01.4370.55000-005	CONTRIBUTIONS GOODWILL RECYCLING	90,000.00
Services and Supplies Totals		\$366,450.00
Department 4370 - SOLID WASTE	Totals	\$403,203.00
Department 4420 - CHILDREN & YOUTH SERVICES		
Services and Supplies		
01.4420.53142-420	LEGAL FEES SOUTHWESTERN PA LEGAL SERVICES	25,000.00
Services and Supplies Totals		\$25,000.00
Department 4420 - CHILDREN & YOUTH SERVICES	Totals	\$25,000.00
Department 4470 - MH/MR		
Personal Services		
01.4470.51400	SALARY FULL - TIME	16,500.00
Personal Services Totals		\$16,500.00
Department 4470 - MH/MR	Totals	\$16,500.00
Department 4550 - PARKS		
Personal Services		
01.4550.51400	SALARY FULL - TIME	39,500.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4550 - PARKS		
Personal Services		
01.4550.51405	SALARY FULL TIME - BRIDGE DEPT STAFF	33,500.00
01.4550.51560	HEALTH INSURANCE	9,625.00
01.4550.51580	LIFE INSURANCE	45.00
01.4550.51610	FICA	5,585.00
01.4550.51612	UNEMPLOYMENT COMPENSATION	310.00
01.4550.51615	WORKERS COMPENSATION	6,105.00
	Personal Services Totals	\$94,670.00
Services and Supplies		
01.4550.52000	MATERIAL AND SUPPLIES	1,500.00
01.4550.52610	PARK IMPROVEMENTS	2,500.00
01.4550.53500	LIABILITY INSURANCE	25,890.00
	Services and Supplies Totals	\$29,890.00
Capital Outlay		
01.4550.52615-105	JACOBS CREEK PARK FLOOD CONTROL MAINTENANCE	10,000.00
	Capital Outlay Totals	\$10,000.00
Sub-department 501 - DUNLAP CREEK PARK		
Services and Supplies		
01.4550.501.52000	MATERIAL AND SUPPLIES	1,250.00
01.4550.501.52270	GARBAGE COLLECTION	2,775.00
01.4550.501.52275	BATHROOM TANK CLEANING	1,450.00
01.4550.501.52300-550	EQUIPMENT PARKS	2,500.00
01.4550.501.52610	PARK IMPROVEMENTS	4,000.00
01.4550.501.52614	MASTER SITE PLAN	39,000.00
01.4550.501.52900	MISCELLANEOUS	1,250.00
01.4550.501.53600	UTILITIES	1,250.00
01.4550.501.53746	R&M DUNLAP CREEK PARK	1,100.00
01.4550.501.54100-550	GRANTS - PROGRAM COST NEW/UPGRADE RESTROOMS	975.00
	Services and Supplies Totals	\$55,550.00
Sub-department 501 - DUNLAP CREEK PARK	Totals	\$55,550.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4550 - PARKS		
Sub-department 502 - JACOBS CREEK / GREENLICK PARK		
Services and Supplies		
01.4550.502.52000	MATERIAL AND SUPPLIES	1,050.00
01.4550.502.52270	GARBAGE COLLECTION	2,875.00
01.4550.502.52275	BATHROOM TANK CLEANING	1,250.00
01.4550.502.52300-550	EQUIPMENT PARKS	2,500.00
01.4550.502.52610	PARK IMPROVEMENTS	4,000.00
01.4550.502.53600	UTILITIES	1,250.00
01.4550.502.53745	R & M JACOBS CREEK PARK	975.00
01.4550.502.54100	GRANTS - PROGRAM COST	500.00
	Services and Supplies Totals	\$14,400.00
Sub-department 502 - JACOBS CREEK / GREENLICK		\$14,400.00
PARK Totals		
Sub-department 503 - GERMAN / MASON TOWN PARK		
Services and Supplies		
01.4550.503.52000	MATERIAL AND SUPPLIES	1,250.00
01.4550.503.52270	GARBAGE COLLECTION	1,250.00
01.4550.503.52275	BATHROOM TANK CLEANING	1,250.00
01.4550.503.52300-550	EQUIPMENT PARKS	1,250.00
01.4550.503.52610	PARK IMPROVEMENTS	1,250.00
01.4550.503.52614	MASTER SITE PLAN	30,000.00
01.4550.503.53011-040	CONTRACT SERVICES - MAINTENANCE PARKS GRASSCUTTING	10,750.00
01.4550.503.53600	UTILITIES	4,250.00
01.4550.503.53747	R&M MASON TOWN / GERMAN PARK	1,250.00
	Services and Supplies Totals	\$52,500.00
Sub-department 503 - GERMAN / MASON TOWN		\$52,500.00
PARK Totals		
Sub-department 504 - DUNBAR COMFORT STATION		
Services and Supplies		
01.4550.504.52000	MATERIAL AND SUPPLIES	500.00
01.4550.504.52610	PARK IMPROVEMENTS	1,250.00
01.4550.504.53600	UTILITIES	1,250.00
	Services and Supplies Totals	\$3,000.00



Budget Worksheet Report

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G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4550 - PARKS		
Sub-department 504 - DUNBAR COMFORT STATION		\$3,000.00
Totals		\$260,010.00
Department 4560 - LIBRARIES		
Services and Supplies		
01.4560.55000 CONTRIBUTIONS		38,435.00
Services and Supplies Totals		\$38,435.00
Department 4610 - CONSERVATION NATURAL RESOURCES		
Services and Supplies		
01.4610.55000-045 CONTRIBUTIONS SOIL CONSERVATION		80,000.00
01.4610.55000-050 CONTRIBUTIONS AG EXTENSION		135,850.00
01.4610.55000-051 CONTRIBUTIONS PENN STATE AG COPIER COST		3,150.00
Services and Supplies Totals		\$219,000.00
Department 4650 - ECONOMIC DEVELOPMENT		
Services and Supplies		
01.4650.55000-060 CONTRIBUTIONS SW PLANNING COMMISSION		61,010.00
Services and Supplies Totals		\$61,010.00
Department 4651 - REDEVELOPMENT AUTHORITY		
Services and Supplies		
01.4651.54000 PROGRAM COST		117,000.00
01.4651.54100-651 GRANTS - PROGRAM COST PHARE FUNDING -PA HOUSING AGENCY		125,000.00
Services and Supplies Totals		\$242,000.00
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS		
Services and Supplies		
01.4810.55041 AIRPORT		50,000.00
01.4810.55047 FAYETTE CITY EMERGENCY MEDICAL SERVICES COUNCIL		10,000.00
01.4810.55048 FAYETTE EMERGENCY MEDICAL SERVICE		10,000.00
01.4810.55050 FIREMEN ASSOCIATION		10,000.00



Budget Worksheet Report

Budget Year 2020

G/L Account	Account Description	2020 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS		
Services and Supplies		
	Services and Supplies Totals	\$80,000.00
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS		
Services and Supplies		
	CONTRIBUTIONS Totals	\$80,000.00
Department 4860 - RETIREMENT		
Services and Supplies		
01.4860.55000-065	CONTRIBUTIONS ARC - PENSION FUND OBLIGATION	925,000.00
	Services and Supplies Totals	\$925,000.00
Department 4860 - RETIREMENT		
Services and Supplies		
	Totals	\$925,000.00
Department 4920 - INTERFUND TRANSFERS		
INTERFUND TRANSFERS		
01.4920.59000-10	TRANSFER OUT MH / MR	390,000.00
01.4920.59000-11	TRANSFER OUT FACT OPERATION	200,000.00
01.4920.59000-18	TRANSFER OUT DOMESTIC RELATIONS	514,805.00
01.4920.59000-24	TRANSFER OUT LIQUID FUEL FUND	47,500.00
01.4920.59000-36	TRANSFER OUT CYS	1,925,750.00
01.4920.59000-39	TRANSFER OUT EMERGENCY MANAGEMENT FUND	30,000.00
01.4920.59000-43	TRANSFER OUT 9-1-1 FUND	522,620.00
01.4920.59000-51	TRANSFER OUT CAPITAL RESERVE FUND	1,291,585.00
01.4920.59000-70	TRANSFER OUT DEBT SERVICE FUND	.00
	INTERFUND TRANSFERS Totals	\$4,922,260.00
Department 4920 - INTERFUND TRANSFERS		
EXPENSE TOTALS		\$4,922,260.00
		\$41,063,215.00
Fund 01 - GENERAL FUND Totals		
REVENUE TOTALS		\$41,063,215.00
EXPENSE TOTALS		\$41,063,215.00
		\$0.00
Fund 01 - GENERAL FUND Totals		
Net Grand Totals		
REVENUE GRAND TOTALS		\$41,063,215.00
EXPENSE GRAND TOTALS		\$41,063,215.00
		\$0.00
Net Grand Totals		