



THE
FAYETTE COUNTY
2021
ADOPTED BUDGET
ON
DECEMBER 17, 2020
By
COMMISSIONERS

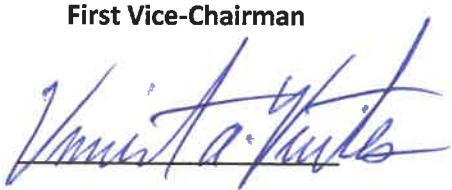
Dave Lohr

Chairman



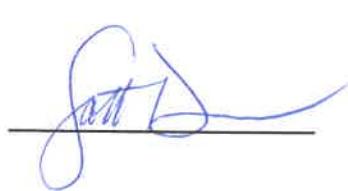
Vince Vicites

First Vice-Chairman



Scott Dunn

Second Vice-Chairman



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

Fayette County
2020 Adopted General Fund Budget
As of December 17, 2020

2021 General Fund Budget Summary

REVENUE

Taxes	\$ 30,619,775
Licenses	30,250
Intergovernmental Revenue	4,880,585
Charges for Services	5,377,780
Fines and Cost	447,250
Interest and Rents	255,600
Loan Proceeds	288,030
Before Transfers in to General Fund	<u>\$ 41,899,270</u>
Transfer In General Fund	\$ 170,000
Total Revenue	<u>\$ 42,069,270</u>

EXPENDITURES

General Government	\$ 9,416,490
Judicial Government	10,830,780
Public Safety	13,728,320
Public Works (Solid Waste & Storm-Water)	719,375
Human Service	431,785
Recreation and Culture	624,855
Economic and Conservation Development	527,460
Intergovernmental Contributions	121,900
Employee Benefits - Retirement	1,075,500
Total Expenditures Before Transfer to Other Funds - County Match	<u>\$ 37,476,465</u>
County Transfers to Other Funds	\$ 4,592,805
Total Expenditures	<u>\$ 42,069,270</u>
Excess (Deficits) Revenue over Expenditures	<u>\$ -</u>

Fayette County
2021 Adopted General Fund Budget
As of December 17, 2020

	Adopted Budget 2021	Adopted Budget 2020	Increase Amount	Percentage of Increase or Decrease from 2020 Budget
<u>General Government</u>				
Commissioners	\$ 977,370	\$ 915,360	\$ 62,010	
Records Improvement	63,660	63,680	(20)	
IT Department	294,035	277,500	16,535	
Elections	790,605	1,259,445	(468,840)	
Finance Department	301,775	405,245	(103,470)	
Controllers Office	516,360	506,540	9,820	
Tax Assessment	1,233,115	1,157,425	75,690	
Tax Collectors	277,300	277,300	-	
Tax Claim Bureau	251,580	244,245	7,335	
Treasurer	373,830	362,265	11,565	
Solicitor	192,775	162,935	29,840	
Records of Deeds	434,850	428,420	6,430	
Human Resource Department	385,000	332,590	52,410	
Community & Economic Development	464,170	547,475	(83,305)	
UCC Department	104,380	102,815	1,565	
Buildings and Grounds	1,235,930	1,026,980	208,950	
Central Department	1,519,755	2,275,860	(756,105)	
Total General Government	<u>9,416,490</u>	<u>10,346,080</u>	<u>(929,590)</u>	-8.98%
<u>Judicial Government</u>				
Courts	\$ 2,064,895	\$ 1,904,025	\$ 160,870	
Jury Commissioners	159,610	136,225	23,385	
District Justices	2,059,050	2,022,717	36,333	
Law Library	171,390	169,545	1,845	
Clerk of Courts	578,890	571,265	7,625	
Constables	150,000	205,500	(55,500)	
Coroner	654,055	610,085	43,970	
Public Defender	858,445	585,290	273,155	
District Attorney	1,641,755	1,397,995	243,760	
Victim/Witness	94,845	64,200	30,645	
Stop Violence	75,750	103,580	(27,830)	
Prothonotary	535,455	508,520	26,935	
Register of Wills	494,015	473,520	20,495	
Sheriff	809,810	814,535	(4,725)	
Court Security	482,815	218,925	263,890	
Total Judicial Government	<u>10,830,780</u>	<u>9,785,927</u>	<u>1,044,853</u>	10.68%

Fayette County
2021 Adopted General Fund Budget
As of December 17, 2020

	Adopted Budget 2021	Adopted Budget 2020	Increase Amount	Percentage of Increase or Decrease from 2020 Budget
Public Safety				
Jail	\$ 8,284,145	\$ 7,574,810	\$ 709,335	
Central Booking	251,240	200,500	50,740	
Juvenile Delq. Other Intuition	1,245,750	1,659,275	(413,525)	
Adult Probation	1,976,160	1,854,755	121,405	
Juvenile Probation	1,713,140	1,543,345	169,795	
Emergency Management	170,885	161,285	9,600	
Black Fly Control	-	12,000	(12,000)	
Mosquito-Borne Disease Control	87,000	87,870	(870)	
Total Public Safety	13,728,320	13,093,840	634,480	4.85%
Public Works				
Storm Water Management	\$ 106,405	\$ 255,800	\$ (149,395)	
Solid Waste	612,970	403,203	209,767	
Total Public Works	719,375	659,003	60,372	9.16%
Human Services				
Veterans Affairs	\$ 390,285	\$ 389,150	\$ 1,135	
MH/MR	16,500	16,500	-	
Children and Youth	25,000	25,000	-	
Total Human Services	431,785	430,650	1,135	0.26%
Recreation and Culture				
Parks	\$ 586,420	\$ 260,010	\$ 326,410	
Libraries	38,435	38,435	-	
Total Recreation and Culture	624,855	298,445	326,410	109.37%
Economic and Conservation Development				
Conservation Natural Resources	\$ 221,460	\$ 219,000	\$ 2,460	
Economic Development	61,000	61,010	(10)	
Redevelopment Authority	245,000	242,000	3,000	
Total Economic and Conservation Development	527,460	522,010	5,450	1.04%
Contributions				
Total Contributions	\$ 121,900	\$ 80,000	\$ 41,900	
Employee Benefits - Retirement	\$ 1,075,500	\$ 925,000	\$ 150,500	
County Transfer to Other Funds	\$ 4,592,805	\$ 4,922,260	\$ (329,455)	
Total Expenditures	\$ 42,069,270	\$ 41,063,215	\$ 1,006,055	2.45%
Amount on New World General Fund 2021 Budget	42,069,270	41,063,215	(1,006,055)	2.45%

Fayette County
2020 Real Estate Tax Millage

		2021
Real Estate Assessment	11/15/2020	4,788,211,280
	12/15/2020	4,792,041,830
Tax Millage		0.00676448
Expected Total Real Estate Tax		32,415,671.12
Estimated % of Collection		91.75%
Estimated Collections		\$ 29,741,378.25
Total Tax Millage	0.00676448	0.00676448
Millage required for Debt Service	0.00065	9.61% 0.00065
Millage Available for General Fund	0.00611448	90.39% 0.00611448
	100%	0.006764480
Allocation of Estimated Collections:		
General Fund	0.00611448	90.39%
Debt Service Fund	0.00065	9.61% 2,857,853.95
Total Estimated Collections	<u>0.00676448</u>	<u>29,741,378.25</u>
		0.00000000

Mills	Mills			Property Value		REAL ESTATE TAX ON PROPERTY VALUE
	2020	2021	Increase			
0.00676448	0.006764480	0.00000	169.11	25,000.00		169.11
			338.22	50,000.00		338.22
			507.34	75,000.00		507.34
			676.45	100,000.00		676.45
			845.56	125,000.00		845.56
			1,014.67	150,000.00		1,014.67
			1,183.78	175,000.00		1,183.78
			1,352.90	200,000.00		1,352.90

**Fayette County
2021 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	5/15/2021		112,868.75	112,868.75
	11/15/2021	980,000.00	112,868.75	1,092,868.75
		980,000.00	225,737.50	1,205,737.50
General Obligation Bonds-2011-A	5/1/2021		19,850.50	19,850.50
	11/1/2021	85,000.00	19,850.51	104,850.51
		85,000.00	39,701.01	124,701.01
General Obligation Bonds-2011-B	5/1/2021		11,452.50	11,452.50
	11/1/2021	30,000.00	11,452.50	41,452.50
		30,000.00	22,905.00	52,905.00
Motorola		822,719.20	22,048.87	844,768.07
Motorola 2021		450,000.00		450,000.00
FNB INTEREST	Quarterly Payt		275,500.00	275,500.00
USDA FUTURE RESERVE PAYMENT	7/1/2020	650,750.00	-	650,750.00
Prison Loan 15,000,000 Bridge Loan	3/1/2021	-	-	-
General Obligation Note-2017	Monthly	101,778.00	314,877.00	416,655.00
General Fund Loans to Other Funds				
2018 Lease Fort Capital 2020 Year	Monthly	31,228.18	9,871.82	41,100.00
Tax Anticipation Note-Estimated		-	45,000.00	45,000.00
TOTAL DEBT SERVICE		2,701,475.38	955,641.20	4,107,116.58

Budgeted Funding for Debt Service:

	Millage Required	Assessed Value	Collection Est. %	Budget Total
Real Estate Tax Millage	0.0006500	4,792,041,830	91.750%	4,367,607.06
Share paid by:				
Beginning Cash Balance				300,000.00
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				4,367,607.06
NET SURPLUS (SHORTAGE) IN DEBT SERVICE				260,490.48
Total Debt Service				4,107,116.58
Less Other Funding Sources				-
Debt Service Millage				4,107,116.58
				4,792,041,830

Assessment Valuation as of December 15, 2020

	Assessed Value
Millage	1000
Millage	0.00065
	3,114,827.19
	91.750%
	2,857,853.95



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4111 - COMMISSIONERS	
	<i>Grants and Gifts</i>	
33300-111	LOCAL GRANTS LST GRANT COMMUNITY	
	<i>Grants and Gifts Totals</i>	
	62,000.00	
	<i>Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT</i>	
	<i>Charges for Service</i>	
34000-010	CHARGES FOR SERVICES - ADMINISTRATION	
	<i>Charges for Service Totals</i>	
	27,500.00	
	<i>COUNTY RECORD IMPROVE FEES</i>	
	<i>Charges for Service Totals</i>	
	27,500.00	
	<i>Sub-department 01 - RECORD IMPROVEMENT</i>	
	<i>DEPARTMENT Totals</i>	
	\$27,500.00	
Department	4111 - COMMISSIONERS	
	<i>Totals</i>	
	\$89,500.00	
Department	4120 - ELECTIONS	
	<i>Grants and Gifts</i>	
33100-127	FEDERAL GRANTS SECURITY GRANT	
	<i>Charges for Service</i>	
33100-128	FEDERAL GRANTS CARES ACT GRANT - ELECTIONS	
	<i>Grants and Gifts Totals</i>	
	18,995.00	
	<i>Charges for Service Totals</i>	
34000	CHARGES FOR SERVICES - ADMINISTRATION	
	<i>Charges for Service Totals</i>	
	750.00	
	<i>Sub-department 4120 - ELECTIONS</i>	
	<i>Charges for Service Totals</i>	
	\$750.00	
Department	4136 - TAX ASSESSMENT	
	<i>Grants and Gifts</i>	
33200-040	STATE GRANTS PURTA	
	<i>Charges for Service</i>	
33200-041	STATE GRANTS TAX ASSESSMENT - STEB REIMB	
	<i>Grants and Gifts Totals</i>	
	26,750.00	
	<i>Charges for Service Totals</i>	
	900.00	
	<i>Sub-department 4136 - TAX ASSESSMENT</i>	
	<i>Charges for Service Totals</i>	
	\$27,650.00	
34000	CHARGES FOR SERVICES - ADMINISTRATION	
34000-040	CHARGES FOR SERVICES - ADMINISTRATION TAX ASSESSMENT - CLEAN & GREEN	
	<i>Charges for Service</i>	
36919	REFUNDS	
	<i>Charges for Service Totals</i>	
	950.00	
	<i>Sub-department 4136 - TAX ASSESSMENT</i>	
	<i>Charges for Service Totals</i>	
	\$37,550.00	
Department	4137 - TAX COLLECTORS	
	<i>Real Estate and Per Capita Taxes</i>	
31100	REAL ESTATE TAX	
	<i>Charges for Service</i>	
31110	REAL ESTATE TAX PRIOR YEAR	
	<i>Charges for Service Totals</i>	
	26,883,525.00	
	<i>Sub-department 4137 - TAX COLLECTORS</i>	
	<i>Charges for Service Totals</i>	
	515,000.00	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4137 - TAX COLLECTORS		
<i>Real Estate and Per Capita Taxes</i>		
31400 PER CAPITA TAX	179,500.00	
31410 PER CAPITA TAX - PRIOR YEAR	10,250.00	
Department 4138 - TAX CLAIM BUREAU		
<i>Real Estate and Per Capita Taxes</i>		
31300 DELINQUENT TAXES	2,375,750.00	
31310 PENALTY AND INTEREST ON TAXES	655,750.00	
<i>Real Estate and Per Capita Taxes Totals</i>	\$3,031,500.00	
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	475,500.00	
34000-030 CHARGES FOR SERVICES - ADMINISTRATION TAX	33,500.00	
34000-035 CHARGES FOR SERVICES - ADMINISTRATION	75,750.00	
REPOSITORY SALE		
<i>Charges for Service Totals</i>	\$584,750.00	
Other Revenues		
36900 MISCELLANEOUS	750.00	
<i>Other Revenues Totals</i>	\$750.00	
Department 4138 - TAX CLAIM BUREAU		
<i>Licenses and Permits</i>		
32110 BINGO	4,500.00	
32115 GAMES OF CHANCES	25,750.00	
<i>Licenses and Permits Totals</i>	\$30,250.00	
<i>Grants and Gifts</i>		
33200-139 STATE GRANTS DOG LAW ENFORCEMENT DOG	10,750.00	
<i>Grants and Gifts Totals</i>	\$10,750.00	
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	45,750.00	
34000-039 CHARGES FOR SERVICES - ADMINISTRATION	90,500.00	
HOTEL TAX ADMIN FEE		
<i>Charges for Service Totals</i>	\$136,250.00	
<i>Interest and Royalties</i>		
36100 INTEREST	107,555.00	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4139 - TREASURER	<i>Interest and Royalties</i>	
	<i>Interest and Royalties Totals</i>	<i>\$107,555.00</i>
Department 4139 - TREASURER	<i>Charges for Service</i>	<i>Totals</i>
		<i>\$284,805.00</i>
34000-152	CHARGES FOR SERVICES - ADMINISTRATION	
	PUBLIC DEFENDER - RECORDS COPIES	100.00
	<i>Charges for Service Totals</i>	<i>\$100.00</i>
Department 4152 - PUBLIC DEFENDER	<i>Totals</i>	<i>\$100.00</i>
Department 4153 - RECORDER OF DEEDS	<i>Charges for Service</i>	
34000	CHARGES FOR SERVICES - ADMINISTRATION	405,750.00
34000-015	CHARGES FOR SERVICES - ADMINISTRATION	102,500.00
	DEMOLITION FEE FUND	
34000-050	CHARGES FOR SERVICES - ADMINISTRATION	395,750.00
	RECORDER OF DEEDS UPT FEE	
	<i>Charges for Service Totals</i>	<i>\$904,000.00</i>
Department 4153 - RECORDER OF DEEDS	<i>Totals</i>	<i>\$904,000.00</i>
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT	<i>Grants and Gifts</i>	
	<i>Grants and Gifts Totals</i>	<i>\$55,500.00</i>
33200-490	STATE GRANTS PHMC - SEARIGHTS TOLLHOUSE	55,500.00
	<i>Charges for Service</i>	
34000-070	CHARGES FOR SERVICES - ADMINISTRATION COMM & ECONOMIC DEVELOP FEES	160,750.00
34000-072	CHARGES FOR SERVICES - ADMINISTRATION PERMITS -GAS & OIL WELLS	10,000.00
34000-074	CHARGES FOR SERVICES - ADMINISTRATION MAGISTRATE FILING FEES	750.00
	<i>Charges for Service Totals</i>	<i>\$171,500.00</i>
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT	<i>Totals</i>	<i>\$227,000.00</i>
Department 4172 - UCC DEPARTMENT	<i>Charges for Service</i>	
34000-071	CHARGES FOR SERVICES - ADMINISTRATION UCC FEES	95,750.00
	<i>Charges for Service Totals</i>	<i>\$95,750.00</i>
Department 4172 - UCC DEPARTMENT	<i>Totals</i>	<i>\$95,750.00</i>



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4174 - BUILDING AND GROUNDS	
Grants and Gifts		
33300-709 LOCAL GRANTS PCOMP SAFETY IMPROVEMENT PROGRAM		
Department 4174 - BUILDING AND GROUNDS	<i>Grants and Gifts Totals</i>	\$20,000.00
Department 4179 - CENTRAL DEPARTMENT		\$20,000.00
<i>Grants and Gifts</i>		
33100-030 FEDERAL GRANTS FED PMTS IN LIEU OF TAXES		
12.112		10,800.00
33100-350 FEDERAL GRANTS USDA GRANT LOAN PRO. CFDA		
10.766		50,000.00
33200-030 STATE GRANTS STATE PMT IN LIEU OF TAXES		
66,950.00		66,950.00
33200-244 STATE GRANTS VEHICLE GAS TAX REFUND-PUC		
16,745.00		16,745.00
33300-037 LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES		
15,750.00		15,750.00
<i>Grants and Gifts Totals</i>		\$160,245.00
<i>Charges for Service</i>		
34200-010 CS - INDIRECT COST MH/MR		127,120.00
34200-018 CS - INDIRECT COST DOMESTIC RELATION		117,500.00
34200-021 CS - INDIRECT COST INTERMEDIATE PUNISHMENT FUND		14,270.00
34200-036 CS - INDIRECT COST CHILDREN & YOUTH		292,500.00
34200-110 CS - INDIRECT COST FACT OPERATION		29,685.00
34200-112 CS - INDIRECT COST FACT RX ROUTE		42,155.00
34200-600 CS - INDIRECT COST HUMAN SERVICES		2,425.00
36914 RIGHT TO KNOW REVENUE		25.00
<i>Charges for Service Totals</i>		\$625,680.00
<i>Interest and Royalties</i>		
36110-100 DIVIDENDS CCAP UC TRUST DIVIDEND		22,915.00
36110-105 DIVIDENDS PCOMP DIVIDENDS - RISK POOL		18,705.00
36200-100 RENTS USPS - FEDERAL BLDG		15,205.00
36200-200 RENTS UNIONTOWN MALL - GROUND LEASE		62,220.00
36200-400 RENTS VERIZON WIRELESS - TOWER LEASE		11,250.00
<i>Interest and Royalties Totals</i>		\$130,295.00
<i>Other Revenues</i>		
36900 MISCELLANEOUS		15,500.00
36907 PCOMP DIVIDEND		17,750.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4179 - CENTRAL DEPARTMENT		
Other Revenues		
36908 PCOMP PAYROLL AUDIT REIMBURSEMENT		35,750.00
OTHER FINANCIAL RESOURCES		
39010 SALE OF PROPERTY		
SALE OF PROPERTY Totals		\$69,000.00
OTHER FINANCIAL RESOURCES Totals		
39010 SALE OF PROPERTY		500.00
OTHER FINANCIAL RESOURCES Totals		
39010 SALE OF PROPERTY Totals		\$500.00
Department 4179 - CENTRAL DEPARTMENT Totals		\$985,720.00
Grants and Gifts		
33200-084 STATE GRANTS COURT COST		227,000.00
33200-086 STATE GRANTS SENIOR JUDGE REIMBURSEMENT		15,000.00
33200-089 STATE GRANTS INTERPRETER REIMBURSEMENT		4,000.00
33200-183 STATE GRANTS PCCD COURTS		103,500.00
Grants and Gifts Totals		\$349,500.00
Charges for Service		
34000-086 CHARGES FOR SERVICES - ADMINISTRATION		12,000.00
COURTS TRANSCRIPTS COLLECTIONS		
Charges for Service Totals		\$12,000.00
Department 4184 - COURTS Totals		\$361,500.00
Grants and Gifts		
Department 4185 - JURY COMMISSIONERS		
33200-185 STATE GRANTS JURY FEE REIMBURSEMENT		1,000.00
Grants and Gifts Totals		\$1,000.00
Department 4185 - JURY COMMISSIONERS Totals		\$1,000.00
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Fines and Fees		
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



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	102 - DIST. JUST. HAGGERTY 14-1-02	
<i>Fines and Fees</i>		
35000	FINES AND COST	77,500.00
<i>Fines and Fees Totals</i>		\$77,500.00
Sub-department	102 - DIST. JUST. HAGGERTY 14-1-02	
<i>Fines and Fees</i>		
35000	FINES AND COST	40,750.00
<i>Fines and Fees Totals</i>		\$40,750.00
Sub-department	201 - DIST. JUST. JEFFRIES 14-2-01	
<i>Fines and Fees</i>		
35000	FINES AND COST	91,500.00
<i>Fines and Fees Totals</i>		\$91,500.00
Sub-department	202 - DIST. JUST. HENNING 14-2-02	
<i>Fines and Fees</i>		
35000	FINES AND COST	52,500.00
<i>Fines and Fees Totals</i>		\$52,500.00
Sub-department	203 - DIST. JUST. DEFINO 14-2-03	
<i>Fines and Fees</i>		
35000	FINES AND COST	57,750.00
<i>Fines and Fees Totals</i>		\$57,750.00
Sub-department	302 - DIST. JUST. SHIMSHOCK 14-3-02	
<i>Fines and Fees</i>		
35000	FINES AND COST	71,750.00
<i>Fines and Fees Totals</i>		\$71,750.00
Sub-department	304 - DIST. JUST. KASUNIC 14-3-04	
<i>Fines and Fees</i>		
35000	FINES AND COST	
<i>Fines and Fees Totals</i>		\$71,750.00
Department	4186 - DISTRICT JUSTICES	
<i>Fines and Fees</i>		
35000	FINES AND COST	\$435,250.00
<i>Fines and Fees Totals</i>		



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4191 - CLERK OF COURTS		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION		
<i>Charges for Service Totals</i>		
Department 4191 - CLERK OF COURTS Totals		
<i>Grants and Gifts</i>		
33200-090 STATE GRANTS VITAL STATISTICS IMPROVEMENT		
<i>Grants and Gifts Totals</i>		
33200-095 STATE GRANTS CORONER - DEPT OF HEALTH PDMP		
<i>Grants and Gifts Totals</i>		
Comments		
<i>Level</i>		
<i>Department Request</i>		
<i>Comment</i>		
33200-099 STATE GRANTS VITAL STAT. IMP GRT CARRY-OVER		
<i>Comment</i>		
<i>Dept of Health PDMP Grant.</i>		
<i>Department Request</i>		
<i>Grants and Gifts Totals</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION		
<i>Charges for Service Totals</i>		
Department 4193 - CORONER Totals		
<i>Grants and Gifts</i>		
33200-194 STATE GRANTS DA SALARY REIMBURSEMENT		
<i>Grants and Gifts Totals</i>		
36919 Charges for Service REFUNDS		
<i>Charges for Service Totals</i>		
Sub-department 07 - VICTIM / WITNESS		
<i>Grants and Gifts</i>		
33200-197 STATE GRANTS VICTIM - RASA GRANT		
<i>Grants and Gifts Totals</i>		
Sub-department 08 - STOP VIOLENCE		
<i>Grants and Gifts</i>		
33200-196 STATE GRANTS STOP VIOLENCE GRANT		



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4194 - DISTRICT ATTORNEY		
Sub-department 08 - STOP VIOLENCE		
<i>Grants and Gifts</i>		
	<i>Grants and Gifts Totals</i>	<i>\$75,750.00</i>
Sub-department 08 - STOP VIOLENCE Totals	\$75,750.00	
Department 4194 - DISTRICT ATTORNEY Totals	\$275,795.00	
Department 4195 - PROTHONOTARY		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	250,750.00	
34000-003 CHARGES FOR SERVICES - ADMINISTRATION	16,750.00	
INFOCON ACCESS FEES		
	<i>Charges for Service Totals</i>	<i>\$267,500.00</i>
Department 4195 - PROTHONOTARY Totals	\$267,500.00	
Department 4196 - REGISTER OF WILLS		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	300,000.00	
	<i>Charges for Service Totals</i>	<i>\$300,000.00</i>
Department 4196 - REGISTER OF WILLS Totals	\$300,000.00	
Department 4197 - SHERIFF		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	270,285.00	
	<i>Charges for Service Totals</i>	<i>\$270,285.00</i>
Other Revenues		
36919-197 REFUNDS PCOMP REFUND ON WAGES	10,660.00	
	<i>Other Revenues Totals</i>	<i>\$10,660.00</i>
Department 4197 - SHERIFF Totals	\$280,945.00	
Department 4230 - CENTRAL BOOKING		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	275,500.00	
	<i>Charges for Service Totals</i>	<i>\$275,500.00</i>
Department 4230 - CENTRAL BOOKING Totals	\$275,500.00	
Department 4232 - JAIL		
<i>Grants and Gifts</i>		
33200-205 STATE GRANTS SCAAPE GRANT	14,000.00	
36800 DONATIONS	500.00	
	<i>Grants and Gifts Totals</i>	<i>\$14,500.00</i>



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4232 - JAIL		
Charges for Service		
34000-200 CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES	2,000.00	
34000-201 CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS	80,000.00	
34000-205 CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY	20,000.00	
34000-215 CHARGES FOR SERVICES - ADMINISTRATION DSI DEBIT CALLING CARD INMATE JA	155,500.00	
34000-230 CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COST REIMBURSEMENT	200,000.00	
36915 RESTITUTION FEE	30.00	
		<i>Charges for Service Totals</i>
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION Grants and Gifts	\$457,530.00	\$472,030.00
33100-200 FEDERAL GRANTS JUVENILE DELINQ FED REIMB GRANT	2,500.00	
Comments		
Level	Comment	
Department Request	/9, the current average monthly collection is \$163.00. Based on eligible Federal SSI child support per committed juveniles.	
33200-230 STATE GRANTS JUVENILE DELINQ STATE REIMB GRT	200.00	
Comments		
Level	Comment	
Department Request	/9, the current average monthly collection is \$13.00. Based on eligible state SSI child support per committed juveniles.	
33200-670 STATE GRANTS JPO ACT 148 STATE SHARE	620,683.00	
Comments		
Level	Comment	
Department Request	As provided by Larry Dubos (CYS)	
33200-672 STATE GRANTS JPO ACT 148 COUNTY SHARE	245,383.00	
Comments		
Level	Comment	
Department Request	As provided by Larry Dubos (CYS)	
	Grants and Gifts Totals	\$468,766.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4235 - JUVENILE DELQ. OTHER INSTITUTION	
<i>Charges for Service</i>		
36915	RESTITUTION FEE	200.00
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
	<i>Based on collections / payments made and will vary</i>	
<i>Charges for Service Totals</i>		
Department	4235 - JUVENILE DELQ. OTHER	
<i>Grants and Gifts</i>		
33200-233	STATE GRANTS OFFENDERS SUPERVISION FUNDS	\$368,966.00
33200-236	STATE GRANTS APO GRANT IN AID	55,750.00
<i>Grants and Gifts Totals</i>		
36918-100	REBATES APO - BTM REBATE	285,750.00
<i>Charges for Service Totals</i>		
36900	MISCELLANEOUS	8,400.00
<i>Other Revenues</i>		
<i>Other Revenues Totals</i>		
Department	4236 - ADULT PROBATION	
<i>Grants and Gifts</i>		
33100-231	FEDERAL GRANTS JUV PROBATION TITLE IV-E	40,183.00
93,658		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
	<i>Based on 2 qtrs. of submission for RMTS claim forms</i>	
33100-558	FEDERAL GRANTS CYS TITLE IV-E FC	74,906.00
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
	<i>As provided by Larry Dubois (CYS)</i>	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4237 - JUVENILE PROBATION	
Grants and Gifts		
33200	STATE GRANTS	
	Comments	
	<i>Level</i>	<i>Comment</i>
33200-232	Department Request	Further JJC grant is expected and is dependent on the Commonwealth's passage of a 2nd budget per the attached email.
	Comments	
	<i>Level</i>	<i>Comment</i>
33200-232	Department Request	As provided by Larry Dubos (CYS), the total figure includes Program Income + State Funds (YDC) which is based on our needs based budget submission.
	Charges for Service	<i>Grants and Gifts Totals</i>
34000-246	CHARGES FOR SERVICES - ADMINISTRATION JPO	\$1,281,464.00
	SUPPORT PAYMENTS	16,000.00
	Comments	
	<i>Level</i>	<i>Comment</i>
36919-250	Department Request	Based on collections of child support will vary and are a direct result of juveniles removed from their home, projected figure is an approximate.
	REFUNDS CRIME VICTIMS ADVOCATES MAILINGS	1,000.00
	Comments	
	<i>Level</i>	<i>Comment</i>
35000-037	Department Request	Further postage reimbursement will arrive for the 3rd and 4th quarters.
	Charges for Service Totals	<i>\$17,000.00</i>
	Fines and Fees	
35000-037	FINES AND COST JPO COSTS AND FINES	12,000.00
	Comments	
	<i>Level</i>	<i>Comment</i>
	Department Request	Current County fees and fines collected are \$11,009 as attached.
	Fines and Fees Totals	\$12,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4237 - JUVENILE PROBATION		
Other Revenues		
36910 INSURANCE CLAIMS		200.00
Comments		
Level	Comment	
Department Request	Dependent on collections / payments made. Claim paid from CCAP / Pcorp	
Other Revenues Totals		
Department 4237 - JUVENILE PROBATION	\$200.00	
Department 4291 - EMERGENCY MANAGEMENT		
Grants and Gifts		
33100-290 FEDERAL GRANTS EMPG QTR PAY CFDA# 97.067	\$1,310,664.00	
Grants and Gifts Totals		
Department 4291 - EMERGENCY MANAGEMENT	\$200.00	
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
Grants and Gifts		
33200-325 STATE GRANTS MOSQUITO-BORNE DISEASE CONTROL	58,000.00	
Grants and Gifts Totals		
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL	\$58,000.00	
Department 4346 - STORM WATER MANAGEMENT		
Grants and Gifts		
33200-341 STATE GRANTS GROWING GREENER GRANT	87,000.00	
Comments		
Level	Comment	
Department Request	Remaining revenue receivable for Growing Greener Grant. Grant is 100% reimbursable with only in-kind match. 20% of funding was received up-front.	
33300-346 LOCAL GRANTS TREEVITALIZE		
33300-370 LOCAL GRANTS COMMUNITY OUTREACH &		
EDUCATION		
Grants and Gifts Totals		
Department 4346 - STORM WATER MANAGEMENT	\$74,625.00	
Totals		\$74,625.00
Department 4370 - SOLID WASTE		
Grants and Gifts		
33200-372 STATE GRANTS RECYCLING GRANT 902 DEP 2019	125,905.00	
33200-374 STATE GRANTS DEP 903 RECYCLING LABOR REIMB	37,500.00	

Budget Worksheet Report

Budget Year 2021



Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
REVENUE		
Department	4370 - SOLID WASTE	
<i>Grants and Gifts</i>		
33200-375	STATE GRANTS 904 PERFORMANCE GRANT	34,000.00
33200-376	STATE GRANTS RECYCLING 902 DEP 2020 GRANT	388,500.00
33300-370	LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION	1,500.00
<i>Charges for Service</i>		
34000-150	CHARGES FOR SERVICES - ADMINISTRATION	75,750.00
34000-151	LANDFILL FEES	1,250.00
34000-152	CHARGES FOR SERVICES - ADMINISTRATION	3,000.00
34000-303	RECYCLING BINS	
34000-304	CHARGES FOR SERVICES - ADMINISTRATION/HARD TO RECYCLE EVENTS	
<i>Charges for Service Totals</i>		\$680,000.00
<i>Department</i>	4370 - SOLID WASTE	Totals
<i>Grants and Gifts</i>		
33200-500	STATE GRANTS PARKS; CIRCUIT RIDER	26,660.00
33200-506	STATE GRANTS PARKS - DOCK	45,500.00
33200-507	STATE GRANTS DCNR DUNLAP/GERMAN MSTR SITE PLN	3,000.00
Comments		
<i>Level</i>	<i>Comment</i>	
Department Request	Total Grant amount was \$30,000. The State retains 10% until completion of project. \$27,000 was already received. The County participated in a 50% match on this project.	
33200-508	STATE GRANTS JACOBS CREEK PH 2 ACCESS RD DCNR	76,805.00
33200-509	STATE GRANTS JACOBS CREEK PH 2 ACCESS RD DCED	143,050.00
33300-260	LOCAL GRANTS PARKS IMPROVEMENT	3,470.00
	<i>Grants and Gifts Totals</i>	\$298,485.00
Department	4550 - PARKS	Totals
<i>Grants and Gifts</i>		
33200-651	STATE GRANTS PHARE -REDEVELOPMENT AUTHORITY	125,000.00
<i>Grants and Gifts Totals</i>		\$125,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4651 - REDEVELOPMENT AUTHORITY		
DEBT PROCEEDS		
NOTE PROCEEDS 2020 USDA LOAN GRANT		
DEBT PROCEEDS Totals		\$125,000.00
TRANSFERS IN		
TRANSFERS IN ACT 13 FUND		
TRANSFERS IN Totals		50,000.00
TRANSFERS IN IPP FUND		
TRANSFERS IN Totals		120,000.00
OTHER FINANCIAL RESOURCES Totals		\$170,000.00
TRANSFERS IN		
TRANSFERS IN Totals		\$458,030.00
REVENUE TOTALS		\$42,069,270.00
EXPENSE		
Department 4111 - COMMISSIONERS		
Personal Services		
51000 SALARY ELECTED OFFICIAL		
51300 PROFESSIONAL STAFF		
51400 SALARY FULL - TIME		183,320.00
51450 SALARY PART-TIME		44,790.00
51560 HEALTH INSURANCE		266,235.00
51580 LIFE INSURANCE		11,765.00
51610 FICA		210,160.00
51612 UNEMPLOYMENT COMPENSATION		470.00
51615 WORKERS COMPENSATION		35,655.00
53100-111 PROFESSIONAL SERVICE CONFLICT COUNCIL		2,315.00
53350 TRAINING/CONFERENCE		715.00
Personal Services Totals		30,000.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		
52000-111 MATERIAL AND SUPPLIES COMMUNITY RELATIONS		
52200 SPECIALIST		3,500.00
52200 PHOTOCOPY/PRINTING		1,500.00
52300 EQUIPMENT		4,425.00
Services and Supplies Totals		2,560.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department 4111 - COMMISSIONERS		
<i>Services and Supplies</i>		
52300-811	EQUIPMENT ITEMS FOR COMMISSIONERS AREA	1,100.00
53110	PROFESSIONAL SERVICE -ANNUAL AUDIT	88,875.00
53111	PROFESSIONAL SERVICE BUDGET	35,000.00
53200	TELEPHONE	1,525.00
53225	WEBSITE	6,300.00
53250	POSTAGE	1,250.00
53250-111	POSTAGE COMMUNITY RELATIONS SPECIALIST	250.00
53300	TRAVEL	4,000.00
53300-111	TRAVEL COMMUNITY RELATIONS SPECIALIST	3,750.00
53350-111	TRAINING/CONFERENCE COMMUNITY RELATIONS SPECIALIST	1,750.00
54200	ASSOCIATION DUES	27,500.00
<i>Services and Supplies Totals</i>		\$183,285.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
<i>Personal Services</i>		
51400	SALARY FULL - TIME	39,045.00
51560	HEALTH INSURANCE	9,630.00
51580	LIFE INSURANCE	50.00
51610	FICA	2,990.00
51612	UNEMPLOYMENT COMPENSATION	305.00
51615	WORKERS COMPENSATION	80.00
<i>Personal Services Totals</i>		\$52,100.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	500.00
52200	PHOTOCOPY/PRINTING	2,460.00
52300	EQUIPMENT	2,500.00
Comments		
<i>Level</i>		<i>Comment</i>
Department Request		Boxes for record keeping.
53010	CONTRACT SERVICES COMPUTER	6,000.00
53200	TELEPHONE	100.00
<i>Services and Supplies Totals</i>		\$11,560.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4111 - COMMISSIONERS	
Sub-department	01 - RECORD IMPROVEMENT	
Department	4111 - COMMISSIONERS	Totals
Department	4112 - IT DEPARTMENT	
	<i>Services and Supplies</i>	
52100-112	SOFTWARE LICENSES OFFICE 365	\$63,660.00
52300	EQUIPMENT	
53005	CONTRACT SERVICES CONSULTING	39,750.00
53011-112	CONTRACT SERVICES - MAINTENANCE PALO ALTO	186,785.00
	<i>Services and Supplies Totals</i>	\$1,041,030.00
Department	4112 - IT DEPARTMENT	Totals
Department	4120 - ELECTIONS	
	<i>Personal Services</i>	
51200	SALARY DEPARTMENT HEAD	60,765.00
51313	ELECTION OFFICIAL	88,500.00
51400	SALARY FULL - TIME	213,130.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	6,000.00
51450	SALARY PART-TIME	81,000.00
51560	HEALTH INSURANCE	174,670.00
51580	LIFE INSURANCE	385.00
51610	FICA	33,885.00
51612	UNEMPLOYMENT COMPENSATION	7,570.00
51615	WORKERS COMPENSATION	1,105.00
53350	TRAINING/CONFERENCE	5,500.00
	<i>Personal Services Totals</i>	\$294,035.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	40,000.00
52200	PHOTOCOPY/PRINTING	3,515.00
53011-120	CONTRACT SERVICES - MAINTENANCE ELECTION	5,000.00
53200	ALL COVERED MAINTENANCE	
	TELEPHONE	600.00
53200-175	TELEPHONE PHONE WHITE PAGES SUBS. & OTHERS	125.00
53250	POSTAGE	17,510.00
53300	TRAVEL	500.00
	<i>Services and Supplies Totals</i>	\$672,510.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4120 - ELECTIONS	
<i>Services and Supplies</i>		
53400	ADVERTISEMENT	150.00
53830	RENTALOF BUILDING	6,700.00
54100-125	GRANTS - PROGRAM COST	18,995.00
54100-127	GRANT	25,000.00
	GRANTS - PROGRAM COST	
	ELECTIONS - SECURITY	
	<i>Services and Supplies Totals</i>	\$118,095.00
Department	4120 - ELECTIONS	
<i>Personal Services</i>		
51400	SALARY FULL - TIME	53,795.00
51560	HEALTH INSURANCE	12,550.00
51580	LIFE INSURANCE	50.00
51610	FICA	4,120.00
51612	UNEMPLOYMENT COMPENSATION	380.00
51615	WORKERS COMPENSATION	135.00
53350	TRAINING/CONFERENCE	250.00
	<i>Personal Services Totals</i>	\$71,280.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	1,000.00
53005	CONTRACT SERVICES CONSULTING	175,500.00
53010	CONTRACT SERVICES COMPUTER	53,795.00
53250	POSTAGE	100.00
53300	TRAVEL	100.00
	<i>Services and Supplies Totals</i>	\$230,495.00
Department	4125 - FINANCE DEPARTMENT	
<i>Personal Services</i>		
51000	SALARY ELECTED OFFICIAL	56,805.00
51350	salary SOLICITOR	1,200.00
51400	salary FULL - TIME	309,435.00
51560	HEALTH INSURANCE	105,375.00
51580	LIFE INSURANCE	420.00
51610	FICA	26,105.00
	<i>Personal Services Totals</i>	\$301,775.00
Department	4133 - CONTROLLERS OFFICE	
<i>Personal Services</i>		



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
<i>Personal Services</i>		
Department 4133 - CONTROLLERS OFFICE		
51612 UNEMPLOYMENT COMPENSATION	2,355.00	
51615 WORKERS COMPENSATION	775.00	
53350 TRAINING/CONFERENCE	2,350.00	
<i>Personal Services Totals</i>	\$504,820.00	
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES	5,000.00	
52200 PHOTOCOPY/PRINTING	3,515.00	
53200 TELEPHONE	125.00	
53250 POSTAGE	1,500.00	
53300 TRAVEL	500.00	
53400 ADVERTISEMENT	150.00	
54200 ASSOCIATION DUES	750.00	
<i>Services and Supplies Totals</i>	\$11,540.00	
<i>Department 4133 - CONTROLLERS OFFICE Totals</i>	\$516,360.00	
<i>Department 4136 - TAX ASSESSMENT</i>		
<i>Personal Services</i>		
51200 SALARY DEPARTMENT HEAD	61,745.00	
51311 ASSESSORS	179,640.00	
51400 SALARY FULL - TIME	218,710.00	
51401 SALARY FULL TIME - UPI TECHNICIAN	38,040.00	
51560 HEALTH INSURANCE	225,750.00	
51580 LIFE INSURANCE	620.00	
51610 FICA	38,170.00	
51612 UNEMPLOYMENT COMPENSATION	3,955.00	
51615 WORKERS COMPENSATION	1,825.00	
53122 PROFESSIONAL SERVICE - DEPARTMENT HEAD	1,000.00	
53350 TRAINING/CONFERENCE	8,250.00	
<i>Personal Services Totals</i>	\$777,705.00	
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES	3,000.00	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4136 - TAX ASSESSMENT		
Services and Supplies		
52100 SOFTWARE LICENSES		11,000.00
Comments		
<i>Level</i>		
<i>Department Request</i>		<i>Comment</i>
52100-01 SOFTWARE LICENSES UPI PROGRAM		ARC License an additional \$3,000 to the \$8,000
52200 PHOTOCOPY/PRINTING		400.00
52300 EQUIPMENT		3,770.00
Comments		
<i>Level</i>		
<i>Department Request</i>		<i>Comment</i>
52411 APPEALS		A special Map cabinet
52416		3,500.00
53010 CONTRACT SERVICES COMPUTER		165,750.00
53011-136 CONTRACT SERVICES - MAINTENANCE SOFTWARE MAINTENANCE AGREEMENT		102,000.00
53012 CONTRACT SERVICES APPRAISAL		7,415.00
53013 CONTRACT SERVICES PRINT TAX DUPLICATES		3,500.00
53014 CONTRACT SERVICES MINERAL ASSESSMENT		25,000.00
53100-136 PROFESSIONAL SERVICE AERIAL PHOTOGRAPH		12,000.00
53200 TELEPHONE		52,125.00
53225 WEBSITE		125.00
53250 POSTAGE		25,800.00
53300 TRAVEL		3,500.00
54200 ASSOCIATION DUES		4,950.00
		2,200.00
<i>Capital Outlay</i>		<i>Services and Supplies Totals</i>
57010 CAPITAL OUTLAY - VEHICLE		\$427,910.00
<i>Capital Outlay</i>		<i>Totals</i>
Department 4136 - TAX ASSESSMENT		\$27,500.00
		\$1,233,115.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
	EXPENSE	
Department	4137 - TAX COLLECTORS	
Personal Services		
51470	COMMISSIONS	
51610	FICA	
	Services and Supplies	
52005	SECOND MAILING	215,750.00
53250	POSTAGE	16,550.00
	Services and Supplies Totals	\$232,300.00
Department	4138 - TAX CLAIM BUREAU	
Personal Services		
51200	SALARY DEPARTMENT HEAD	52,000.00
51400	SALARY FULL - TIME	90,250.00
51450	SALARY PART-TIME	10,470.00
51560	HEALTH INSURANCE -	37,620.00
51561	HEALTH INSURANCE WAIVER COST	1,675.00
51580	LIFE INSURANCE	240.00
51610	FICA	11,680.00
51612	UNEMPLOYMENT COMPENSATION	1,825.00
51615	WORKERS COMPENSATION	435.00
53350	TRAINING/CONFERENCE	1,000.00
	Personal Services Totals	\$207,195.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	3,300.00
52200	PHOTOCOPY/PRINTING	2,460.00
52418	REPOSITORY SALE REFUND	2,000.00
53010	CONTRACT SERVICES COMPUTER	23,500.00
53250	POSTAGE	13,000.00
54200	ASSOCIATION DUES	125.00
	Services and Supplies Totals	\$44,385.00
Department	4138 - TAX CLAIM BUREAU	
Personal Services		
51000	SALARY ELECTED OFFICIAL	\$251,580.00
	Services and Supplies Totals	53,540.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4139 - TREASURER	
Personal/ Services		
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	201,780.00
51560	HEALTH INSURANCE	67,610.00
51561	HEALTH INSURANCE WAIVER COST	1,900.00
51580	LIFE INSURANCE	240.00
51610	FICA	13,535.00
51612	UNEMPLOYMENT COMPENSATION	1,850.00
51615	WORKERS COMPENSATION	395.00
53350	TRAINING/CONFERENCE	1,000.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,400.00
52100	SOFTWARE LICENSES	395.00
Comments		
Level	<i>Comment</i>	
Department Request	HR'S PRO SOFTWARE FOR ESCHEATING TO THE COMMONWEALTH OF PA.	
52200	PHOTOCOPY/PRINTING	1,060.00
53010	CONTRACT SERVICES COMPUTER	1,500.00
53200	TELEPHONE	125.00
Comments		
Level	<i>Comment</i>	
Department Request	Need another telephone ordered in Nancy's office as hers was given to another office.	
53250	POSTAGE	15,500.00
53300	TRAVEL	150.00
54100-139	GRANTS - PROGRAM COST	8,750.00
54200	COST ASSOCIATION DUES	900.00
Services and Supplies Totals		
Department	4139 - TREASURER	\$373,830.00
Personal/ Services		
51200	SALARY DEPARTMENT HEAD	64,720.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget		
Fund	01 - GENERAL FUND			
EXPENSE				
<i>Personal Services</i>				
51310	Department 4151 - SOLICITOR			
51560	ASSISTANT	87,790.00		
51561	HEALTH INSURANCE	26,020.00		
51580	LIFE INSURANCE	750.00		
51610	FICA	145.00		
51612	UNEMPLOYMENT COMPENSATION	11,570.00		
51615	WORKERS COMPENSATION	915.00		
	<i>Personal Services Totals</i>			
	\$192,775.00			
 Department 4152 - PUBLIC DEFENDER				
<i>Personal Services</i>				
51200	SALARY DEPARTMENT HEAD	103,890.00		
51310	ASSISTANT	447,640.00		
51400	SALARY FULL - TIME	70,795.00		
51450	SALARY PART-TIME	10,500.00		
51560	HEALTH INSURANCE	154,520.00		
51580	LIFE INSURANCE	580.00		
51610	FICA	41,395.00		
51612	UNEMPLOYMENT COMPENSATION	3,955.00		
51615	WORKERS COMPENSATION	2,610.00		
53100	PROFESSIONAL SERVICE	5,000.00		
	<i>Personal Services Totals</i>			
	\$845,885.00			
 Comments				
<i>Level</i>				
Department Request: <i>Comment</i>				
Comments				
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<i>Level</i>				



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4152 - PUBLIC DEFENDER	
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	
Comments		
<i>Level</i>		
Department Request	Comment	
52200	PHOTOCOPY/PRINTING	Due to Infocon, more toner and copy paper is necessary compared to last year's amounts. The Clerk of Courts will not be printing this for us this year.
53010	CONTRACT SERVICES COMPUTER	
Comments		
<i>Level</i>		
Department Request	Comment	
53200	TELEPHONE	Infocon monthly expense.
53250	POSTAGE	
54200	ASSOCIATION DUES	
<i>Services and Supplies Totals</i>		
Department	4152 - PUBLIC DEFENDER	
4153 - RECORDER OF DEEDS		
<i>Personal Services</i>		
51000	SALARY ELECTED OFFICIAL	55,150.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	202,155.00
51560	HEALTH INSURANCE	98,110.00
51561	HEALTH INSURANCE WAIVER COST	3,250.00
51580	LIFE INSURANCE	290.00
51610	FICA	19,565.00
51612	UNEMPLOYMENT COMPENSATION	1,825.00
51615	WORKERS COMPENSATION	410.00
53350	TRAINING/CONFERENCE	1,600.00
<i>Personal Services Totals</i>		
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	2,300.00
52200	PHOTOCOPY/PRINTING	2,370.00
52210	ACS COMPUTER COST	45,000.00
53200	TELEPHONE	125.00
<i>Services and Supplies Totals</i>		
		\$383,555.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4153 - RECORDER OF DEEDS		
<i>Services and Supplies</i>		
53250 POSTAGE	750.00	
54200 ASSOCIATION DUES	750.00	
<i>Personal Services</i>		
Department 4153 - RECORDER OF DEEDS		
<i>Personal Services Totals</i>		
51200 SALARY DEPARTMENT HEAD	71,285.00	
51400 SALARY FULL - TIME	122,315.00	
51560 HEALTH INSURANCE	78,765.00	
51580 LIFE INSURANCE	190.00	
51610 FICA	14,810.00	
51612 UNEMPLOYMENT COMPENSATION	1,215.00	
51615 WORKERS COMPENSATION	485.00	
53350 TRAINING/CONFERENCE	1,000.00	
<i>Personal Services Totals</i>		
\$290,065.00		
<i>Services and Supplies</i>		
51935 DRUG TESTING - EMPLOYEES	250.00	
52000 MATERIAL AND SUPPLIES	2,000.00	
52200 PHOTOCOPY/PRINTING	1,060.00	
52730 EMPLOYEE ACTIVITY EXPENSE	750.00	
52731 EMPLOYEE BENEVOLENCE EXPENSE	750.00	
53143 GENERAL LABOR MATTERS / NEGOTIATIONS	55,000.00	
53144 GENERAL EMPLOYMENT ADVICE	20,000.00	
53145 ARBITRATION COSTS	15,000.00	
53200 TELEPHONE	125.00	
<i>Services and Supplies Totals</i>		
\$385,000.00		
Department 4155 - HUMAN RESOURCE DEPARTMENT		
<i>Personal Services</i>		
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
<i>Personal Services</i>		
51200 SALARY DEPARTMENT HEAD	51,940.00	
51350 SALARY SOLICITOR	12,000.00	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
<i>Personal Services</i>		
51400	4171 - COMMUNITY & ECONOMIC DEVELOPMENT	
51560	SALARY FULL - TIME	159,225.00
51580	HEALTH INSURANCE	90,085.00
51610	LIFE INSURANCE	230.00
51612	FICA	16,155.00
51615	UNEMPLOYMENT COMPENSATION	1,460.00
	WORKERS COMPENSATION	730.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	1,500.00
52100	SOFTWARE LICENSES	2,885.00
52200	PHOTOCOPY/PRINTING	2,460.00
52300-171	EQUIPMENT COMMUNITY & ECONOMIC DEVELOPMENT	20,000.00
	<i>Comments</i>	
	<i>Level</i>	
	Department Request	Comment
		Digitization of maps.
52417	APPLICATION REFUND	250.00
52425	MAGISTRATE FILING FEES	900.00
53130	PROF SVC ZONING BD/ MEMBERS/ STENO	9,000.00
53200	TELEPHONE	100.00
53250	POSTAGE	3,000.00
53300	TRAVEL	1,500.00
53400	ADVERTISEMENT	7,500.00
54100-490	GRANTS - PROGRAM COST	55,500.00
	SEARIGHTS TOLLHOUSE - PASS-THRU	
	<i>Comments</i>	
	<i>Level</i>	
	Department Request	Comment
		This project Status Report: The specification has been finalized using the fake cedar shake. Information was provided to PHMC for their review and approval. After PHMC was agreeable, the County, along with the Planning Office, McWhiten Engineering (consultant) and the County Historical Society meet to discuss the material for the cedar shakes. The Historical Society was agreeable to the proposed material given the life expectancy is better. The County is working to secure quotes for the work.
54200	ASSOCIATION DUES	\$104,845.00
	<i>Services and Supplies Totals</i>	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4171 - COMMUNITY & ECONOMIC DEVELOPMENT	
Capital Outlay		
57010	CAPITAL OUTLAY - VEHICLE	
		<i>Capital Outlay Totals</i>
Department	4171 - COMMUNITY & ECONOMIC DEVELOPMENT	
Department	4172 - UCC DEPARTMENT	
		<i>Development Totals</i>
51400	PERSONAL SERVICES	
51560	SALARY FULL - TIME	66,620.00
51580	HEALTH INSURANCE	26,535.00
51610	LIFE INSURANCE	55.00
51612	FICA	5,095.00
51615	UNEMPLOYMENT COMPENSATION	355.00
53100	WORKERS COMPENSATION	360.00
	PROFESSIONAL SERVICE	250.00
		<i>Personal Services Totals</i>
		\$99,270.00
52000	SERVICES AND SUPPLIES	
52200	MATERIAL AND SUPPLIES	250.00
52417	PHOTOCOPY/PRINTING	1,060.00
53200	APPLICATION REFUND	250.00
53250	TELEPHONE	600.00
53300	POSTAGE	200.00
54200	TRAVEL	1,500.00
55070	ASSOCIATION DUES	350.00
	DCED QUARTERLY PAYMENTS	900.00
		<i>Services and Supplies Totals</i>
		\$5,110.00
Department	4172 - UCC DEPARTMENT	
Department	4174 - BUILDING AND GROUNDS	
		<i>Totals</i>
51325		\$104,380.00
51400	PERSONAL SERVICES	
51405	DIRECTOR	56,345.00
51406	SALARY FULL - TIME	330,080.00
51406	SALARY FULL TIME - BRIDGE DEPT STAFF	12,500.00
51406	SALARY FULL TIME STAFF - BRIDGE VEHICLE	5,500.00
51406	MECHANIC	
51560	HEALTH INSURANCE	176,445.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
<i>Personal Services</i>		
51580	4174 - BUILDING AND GROUNDS	
51610	LIFE INSURANCE	580.00
51612	FICA	26,820.00
51615	UNEMPLOYMENT COMPENSATION	3,540.00
53100	WORKERS COMPENSATION	33,040.00
53350	PROFESSIONAL SERVICE	5,000.00
	TRAINING/CONFERENCE	800.00
	<i>Personal Services Totals</i>	
		\$650,650.00
<i>Services and Supplies</i>		
52010	MATERIAL AND SUPPLIES COURT HOUSE	45,000.00
52011	MATERIAL AND SUPPLIES PUBLIC SAFTEY	17,000.00
52012	SNOW REMOVAL SUPP FOR VENTRAC TRACTOR	1,200.00
52013	MATERIALS AND SUPPLIES - FEDERAL BUILDING	8,000.00
52225	SIGNS	500.00
52300	EQUIPMENT	4,000.00
53011	CONTRACT SERVICES - MAINTENANCE	70,000.00
53100-075	PROFESSIONAL SERVICE PERMITS FEES	1,200.00
53200	TELEPHONE	500.00
53300	TRAVEL	1,750.00
53500	UTILITIES	220,750.00
53600-100	UTILITIES WESTPENN POWER ARMORY	1,000.00
53600-105	UTILITIES WATER AMERICAN WATER ARMORY	100.00
53600-110	UTILITIES CITY OF UNIONTOWN SEWAGE ARMORY	250.00
53620	UTILITIES BANK BUILDING	52,500.00
53625	UTILITIES DA LAW OFFICE BUILDING	25,500.00
53630	TOLL HOUSE UTILITIES -	2,500.00
53730	R&M BUILDING	37,500.00
53741	R&M AUTO	32,500.00
	<i>Services and Supplies Totals</i>	
		\$221,750.00
<i>Capital Outlay</i>		
53735-100	R&M ELEVATOR MAINTENANCE PUBLIC SERVICE	20,000.00
57000-515	CAPITAL OUTLAY SITELOGIQ- PUBLIC BUILDINGS	15,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4174 - BUILDING AND GROUNDS	
<i>Capital Outlay</i>		
57010	CAPITAL OUTLAY - VEHICLE	
	<i>Capital Outlay Totals</i>	
Department	4174 - BUILDING AND GROUNDS	
Department	4179 - CENTRAL DEPARTMENT	
<i>Personal Services</i>		
51400-184	 SALARY FULL - TIME COURTS LAW CLERKS	
52905	 LEGAL FEES - MUNCHINSKI CASE	
53142-110	 LEGAL FEES TRANS-LEGAL COST	
	<i>Personal Services Totals</i>	
		\$89,250.00
	<i>Services and Supplies</i>	
52000	 MATERIAL AND SUPPLIES	
52050	 BOOKBINDING SERVICES	
52400-150	 FEES FIRE HYDRANT FEES TO MUNICIPAL.	
52910	 CONTINGENCY	
52911	 COUNTY LIABILITY EXPENSE	
53000	 CHARGES FOR SERVICES	
53141	 PROFESSIONAL SERVICES	
53200	 TELEPHONE	
53200-100	 TELEPHONE COMMUNICATIONS FIBER LINE	
53250	 POSTAGE	
53310	 TRAVEL EZPASS PTC PA STATE	
53320	 PARKING	
53400	 ADVERTISEMENT	
53450-200	 REFUND PRIOR YEAR TIF TAX INCREMENT	
53835	 FINANCING	
	<i>RENTAL OF EQUIPMENT</i>	
54900	 INSURANCE LIABILITY PCORP	
54905	 INSURANCE LIABILITY CLAIM EXPENSE	
	<i>Services and Supplies Totals</i>	
		\$1,430,505.00
Department	4179 - CENTRAL DEPARTMENT	
	Totals	\$1,519,755.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4184 - COURTS	
	<i>Personal Services</i>	
51400	SALARY FULL - TIME	1,002,750.00
51411	SALARY OF BRD OF VIEWERS	10,000.00
Comments		
	<i>Level/</i>	
	Department Request	2 pending cases and any case filed in the 4th qtr. or in 2021
51412	ARBITRATORS	10,000.00
Comments		
	<i>Level/</i>	
	Department Request	2 Boards X 3 Board Members X 12 months X \$200 per Board Member = \$14,400
51413	TRANSCRIPTS	205,000.00
Comments		
	<i>Level/</i>	
	Department Request	Increase - The Public Defender is requesting a transcript for every preliminary hearing and OPT.
51560	HEALTH INSURANCE	354,320.00
51561	HEALTH INSURANCE WAIVER COST	4,025.00
51580	LIFE INSURANCE	1,350.00
51610	FICA	72,845.00
51612	UNEMPLOYMENT COMPENSATION	8,210.00
51615	WORKERS COMPENSATION	2,015.00
53350	TRAINING/CONFERENCE	2,000.00
	<i>Personal Services Totals</i>	\$1,672,515.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	30,000.00
52200	PHOTOCOPY/PRINTING	6,595.00
52300-184	EQUIPMENT COURTS	15,000.00
Comments		
	<i>Level/</i>	
	Department Request	Tasers \$9,000 Court Reporter/Voice Writer \$6,000 Computers \$5,000
52420	JURY LUNCHES	4,500.00
52722	MAINTENANCE	340.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4184 - COURTS	
Services and Supplies		
53010	CONTRACT SERVICES COMPUTER	
	Comments	
	Level	
	Department Request	
	Comment	
53141	PROFESSIONAL SERVICES	
53170	JURY FEES	
	Comments	
	Level	
	Department Request	
	Comment	
53200	TELEPHONE	An estimate of \$30,000 in fees to be paid until the end of the year. (September criminal (3 days), October criminal (3 days) and civil court, November criminal (3 days) and civil court, December criminal (2 days) and civil court.) PJ Wadner is anticipating that if COVID is still around we will need more criminal and civil court sessions.
53250	POSTAGE	1,600.00
53300	TRAVEL	3,300.00
53530	PREMIUM ON BONDS	2,000.00
	Comments	
	Level	
	Department Request	
	Comment	
54100-184	GRANTS - PROGRAM COST COURTS PCCD GRANTY	\$250 per bond
	GRANTY	Karen
	G/P/SY	Lori
54100-500	GRANTS - PROGRAM COST DCI - USD DRUG TESTING - EZ CUPS	103,500.00
54200	ASSOCIATION DUES	5,795.00
	Services and Supplies Totals	5,000.00
		\$392,380.00
Department	4185 - JURY COMMISSIONERS	
Personal Services		
51000	 SALARY ELECTED OFFICIAL	
	Department Totals	\$2,064,895.00
		25,665.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
<i>Personal Services</i>		
Department 4185 - JURY COMMISSIONERS		
51400 SALARY FULL - TIME	36,575.00	
51560 HEALTH INSURANCE	66,820.00	
51580 LIFE INSURANCE	145.00	
51610 FICA	4,765.00	
51612 UNEMPLOYMENT COMPENSATION	305.00	
51615 WORKERS COMPENSATION	75.00	
<i>Services and Supplies</i>	<i>Personal Services Totals</i>	\$134,350.00
52000 MATERIAL AND SUPPLIES	2,500.00	
52200 PHOTOCOPY/PRINTING	2,460.00	
53010 CONTRACT SERVICES COMPUTER	4,800.00	
53200 TELEPHONE	500.00	
53250 POSTAGE	15,000.00	
<i>Services and Supplies Totals</i>	<i>Personal Services Totals</i>	\$159,610.00
Department 4186 - DISTRICT JUSTICES		
<i>Personal Services</i>		
51400 SALARY FULL - TIME	100,745.00	
51560 HEALTH INSURANCE	70,965.00	
51580 LIFE INSURANCE	190.00	
51610 FICA	7,710.00	
51612 UNEMPLOYMENT COMPENSATION	1,215.00	
51615 WORKERS COMPENSATION	255.00	
<i>Services and Supplies</i>	<i>Personal Services Totals</i>	\$181,080.00
52000 MATERIAL AND SUPPLIES	5,000.00	
52300 EQUIPMENT	3,000.00	
53011-086 CONTRACT SERVICES - MAINTENANCE DJ POLYCOM	1,000.00	
53250 POSTAGE	130,000.00	
53300 TRAVEL	1,000.00	
53530 PREMIUM ON BONDS	2,800.00	
54200 ASSOCIATION DUES	200.00	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Services and Supplies		
Sub-department	000 - CENTRAL COURT 14-0-00	
Personal Services		
51400 SALARY FULL - TIME		\$143,000.00
51460 CLEANING STAFF		
51560 HEALTH INSURANCE		
51580 LIFE INSURANCE		
51610 FICA		
51612 UNEMPLOYMENT COMPENSATION		
51615 WORKERS COMPENSATION		
Services and Supplies Totals		\$143,000.00
52000 MATERIAL AND SUPPLIES		
52200 PHOTOCOPY/PRINTING		
52300 EQUIPMENT		
Comments		
Level		
Department Request	<i>Comment</i>	
52400-186 FEES SECURITY MONITORING FEE	AED DEFIBRILLATOR	
53147 SECURITY		150.00
53300 TRAVEL		42,250.00
53600 UTILITIES		500.00
53830 RENTAL OF BUILDING		6,750.00
Sub-department	000 - CENTRAL COURT 14-0-00	
Personal Services		
51400 SALARY FULL - TIME		\$191,855.00
51460 CLEANING STAFF		
51560 HEALTH INSURANCE		
51580 LIFE INSURANCE		
Sub-department	101 - DIST. JUST. METROS 14-1-01	
Personal Services		
51400 SALARY FULL - TIME		62,345.00
51460 CLEANING STAFF		1,800.00
51560 HEALTH INSURANCE		24,095.00
51580 LIFE INSURANCE		95.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	41186 - DISTRICT JUSTICES	
Sub-department	101 - DIST. JUST. METROS 14-1-01	
<i>Personal Services</i>		
51610	FICA	4,770.00
51612	UNEMPLOYMENT COMPENSATION	605.00
51615	WORKERS COMPENSATION	155.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	5,500.00
52200	PHOTOCOPY/PRINTING	1,060.00
52300	EQUIPMENT	1,400.00
Comments		
<i>Level</i>		
53147	Department Request	
52400-186	FEES SECURITY MONITORING FEE	105.00
53147	SECURITY	42,785.00
Comments		
<i>Level</i>		
53300	Department Request	
53300	TRAVEL	500.00
53600	UTILITIES	4,000.00
53830	RENTAL OF BUILDING	19,300.00
54200	ASSOCIATION DUES	60.00
<i>Services and Supplies Totals</i>		
53300		\$74,710.00
Sub-department	101 - DIST. JUST. METROS 14-1-01	
Sub-department	102 - DIST. JUST. HAGGERTY 14-1-02	
<i>Personal Services</i>		
51400	SALARY FULL - TIME	90,405.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	75,695.00
51580	LIFE INSURANCE	145.00
51610	FICA	6,915.00
51612	UNEMPLOYMENT COMPENSATION	910.00
<i>Services and Supplies Totals</i>		
51612		\$168,575.00

Budget Worksheet Report

Budget Year 2021

Account 01 - GENERAL FUND		2021 Final Budget
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
<i>Personal Services</i>		
51615	WORKERS COMPENSATION	225.00
	Comments	
	Level/	
	Department Request	Comment
52400-186	FEES SECURITY MONITORING FEE	AED DEFIBRILLATOR
53147	SECURITY	105.00
53300	TRAVEL	25,310.00
53600	UTILITIES	500.00
53830	RENTAL OF BUILDING	5,750.00
54200	ASSOCIATION DUES	31,215.00
	Services and Supplies Totals	60.00
	Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02 Totals	\$73,655.00
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		
<i>Personal Services</i>		
51400	SALARY FULL - TIME	30,430.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	9,095.00
51580	LIFE INSURANCE	50.00
51610	FICA	2,330.00
51612	UNEMPLOYMENT COMPENSATION	305.00
51615	WORKERS COMPENSATION	85.00
	Services and Supplies Totals	
		\$44,095.00
<i>Services and Supplies</i>		
S2000	MATERIAL AND SUPPLIES	8,000.00
S2200	PHOTOCOPY/PRINTING	1,060.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	201 - DIST. JUST. JEFFRIES 14-2-01	
<i>Services and Supplies</i>		
52300	EQUIPMENT	
	Comments	
	<i>Level/</i>	<i>Comment</i>
	Department Request	AED DEFIBRILLATOR
52400-186	FEES SECURITY MONITORING FEE	105.00
53147	SECURITY	50,250.00
	Comments	
	<i>Level/</i>	<i>Comment</i>
	Department Request	2 ADDITIONAL DAYS OF SECURITY @29.46 PER HOUR
53300	TRAVEL	500.00
53600	UTILITIES	3,250.00
53830	RENTAL OF BUILDING	19,600.00
54200	ASSOCIATION DUES	60.00
	<i>Services and Supplies Totals</i>	\$84,225.00
		\$128,320.00
Sub-department	201 - DIST. JUST. JEFFRIES 14-2-01	
<i>Personal Services</i>	202 - DIST. JUST. HENNING 14-2-02	
	01 Totals	
<i>Personal Services</i>		
51400	SALARY FULL - TIME	106,775.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	82,490.00
51580	LIFE INSURANCE	145.00
51610	FICA	8,170.00
51612	UNEMPLOYMENT COMPENSATION	910.00
51615	WORKERS COMPENSATION	270.00
	<i>Personal Services Totals</i>	\$201,160.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	8,500.00
52200	PHOTOCOPY/PRINTING	1,060.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 202 - DIST. JUST. HENNING 14-2-02		
<i>Services and Supplies</i>		
52300 EQUIPMENT		
Comments		
<i>Level</i>	<i>Comment</i>	
Department Request	AED DEFIBRILLATOR	
52400-186 SECURITY		
Comments		
<i>Level</i>	<i>Comment</i>	
Department Request	2 ADDITIONAL DAYS OF SECURITY @ 29.46 PER HOUR	
53200 TELEPHONE		125.00
53300 TRAVEL		500.00
53600 UTILITIES		4,750.00
53830 RENTAL OF BUILDING		27,000.00
54200 ASSOCIATION DUES		60.00
	<i>Services and Supplies Totals</i>	\$85,490.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02		\$286,650.00
<i>Personal Services</i>		
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
<i>Personal Services</i>		
51400 SALARY FULL - TIME		102,155.00
51460 CLEANING STAFF		1,800.00
51560 HEALTH INSURANCE		30,320.00
51580 LIFE INSURANCE		145.00
51610 FICA		7,815.00
51612 UNEMPLOYMENT COMPENSATION		910.00
51615 WORKERS COMPENSATION		255.00
	<i>Personal Services Totals</i>	\$143,400.00
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES		9,000.00
52200 PHOTOCOPY/PRINTING		1,060.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	41186 - DISTRICT JUSTICES	
Sub-department	203 - DIST. JUST. DEFINO 14-2-03	
Services and Supplies		
52300	EQUIPMENT	1,400.00
Comments		
Level		
Department Request	Comment	
52400-186	FEES SECURITY MONITORING FEE	105.00
53147	SECURITY	26,350.00
53200	TELEPHONE	125.00
53300	TRAVEL	500.00
53600	UTILITIES	2,750.00
53830	RENTAL OF BUILDING	28,750.00
54200	ASSOCIATION DUES	60.00
	Services and Supplies Totals	\$70,100.00
Sub-department	203 - DIST. JUST. DEFINO 14-2-03	Totals
	302 - DIST. JUST. SHIMSHOCK 14-3-02	
Personal Services		
51400	SALARY FULL - TIME	97,755.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	47,710.00
51580	LIFE INSURANCE	145.00
51610	FICA	7,480.00
51612	UNEMPLOYMENT COMPENSATION	910.00
51615	WORKERS COMPENSATION	245.00
	Personal Services Totals	\$156,645.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	9,000.00
52200	PHOTOCOPY/PRINTING	1,060.00
52300	EQUIPMENT	1,400.00
Comments	Comment	
Level		
Department Request	AED DEFIBRILLATOR	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	<i>Services and Supplies</i> 302 - DIST. JUST. SHIMSHOCK 14-3-02	
5240-186 FEES SECURITY MONITORING FEE	SECURITY	105.00
53147	Comments	
	Level/	Comment
	Department Request	2 ADDITIONAL DAYS @29.46 PER HOUR
53250	POSTAGE	125.00
53300	TRAVEL	500.00
53600	UTILITIES	7,250.00
53830	RENTAL OF BUILDING	21,000.00
54200	ASSOCIATION DUES	60.00
	<i>Services and Supplies Totals</i>	\$82,900.00
Sub-department	302 - DIST. JUST. SHIMSHOCK 14-3-02	\$239,545.00
Sub-department	<i>Personal Services</i> 304 - DIST. JUST. KASUNIC 14-3-04	-02 Totals
51400	SALARY FULL - TIME	103,520.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	61,695.00
51580	LIFE INSURANCE	145.00
51610	FICA	7,920.00
51612	UNEMPLOYMENT COMPENSATION	910.00
51615	WORKERS COMPENSATION	260.00
	<i>Personal Services Totals</i>	\$176,250.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	9,000.00
52200	PHOTOCOPY/PRINTING	1,060.00
52300	EQUIPMENT	1,400.00
	Comments	
	Level/	Comment
52400-186	FEES SECURITY MONITORING FEE	AED DEFIBRILLATOR
	Department Request	
		105.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
<i>Services and Supplies</i>		
53147 SECURITY		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
	2 DAYS OF ADDITIONAL SECURITY AT 29.46 PER HOUR	
53300 TRAVEL		
53600 UTILITIES		
53830 RENTAL OF BUILDING		
54200 ASSOCIATION DUES		
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04	<i>Services and Supplies Totals</i>	
Department 4186 - DISTRICT JUSTICES Totals		
<i>Personal Services</i>		
51200 SALARY DEPARTMENT HEAD		
51560 HEALTH INSURANCE		36,980.00
51580 LIFE INSURANCE		9,890.00
51610 FICA		45.00
51612 UNEMPLOYMENT COMPENSATION		2,830.00
51615 WORKERS COMPENSATION		305.00
	<i>Personal Services Totals</i>	
		\$50,330.00
<i>Services and Supplies</i>		
52200 PHOTOCOPY/PRINTING		
55000 CONTRIBUTIONS		
Sub-department 4188 - LAW LIBRARY Totals	<i>Services and Supplies Totals</i>	
<i>Personal Services</i>		
51000 Department 4191 - CLERK OF COURTS		
<i>Personal Services</i>		
51350 SALARY ELECTED OFFICIAL		
51400 SALARY FULL - TIME		
51450 SALARY PART-TIME		
	<i>Services and Supplies Totals</i>	
		\$171,390.00
Department 4191 - CLERK OF COURTS		
<i>Personal Services</i>		
51000 SALARY ELECTED OFFICIAL		
51350 SALARY SOLICITOR		
51400 SALARY FULL - TIME		
51450 SALARY PART-TIME		
	<i>Services and Supplies Totals</i>	
		\$121,060.00
		120,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
51560	Department 4191 - CLERK OF COURTS <i>Personal Services</i>	
51580	HEALTH INSURANCE	135,340.00
51610	LIFE INSURANCE	385.00
51612	FICA	28,145.00
51615	UNEMPLOYMENT COMPENSATION	3,235.00
53350	WORKERS COMPENSATION	780.00
	TRAINING/CONFERENCE	3,500.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	13,500.00
52200	PHOTOCOPY/PRINTING	4,240.00
52300	EQUIPMENT	5,000.00
	Comments	
	<i>Level</i>	
	Department Request	Comment
53200	TELEPHONE	750.00
53250	POSTAGE	14,125.00
54200	ASSOCIATION DUES	750.00
	<i>Services and Supplies Totals</i>	
	Department 4191 - CLERK OF COURTS Totals <i>Personal Services</i>	\$38,365.00
53150-100	CONSTABLES CONSTRABLES - WARRANTS	110,000.00
	<i>Services and Supplies</i>	
53150-150	CONSTABLES SUBPOENAS	\$110,000.00
	<i>Personal Services</i>	
51000	Department 4193 - CORONER <i>Personal Services</i>	
51350	SALARY ELECTED OFFICIAL	51,635.00
51400	SALARY SOLICITOR	1,240.00
51450	SALARY FULL - TIME	63,955.00
	SALARY PART-TIME	16,710.00
	<i>Services and Supplies Totals</i>	\$150,000.00
	Department 4192 - CONSTABLES Totals <i>Personal Services</i>	\$40,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4193 - CORONER	
Comments	Personal Services	
51560	HEALTH INSURANCE	29,755.00
51580	LIFE INSURANCE	140.00
51610	FICA	10,120.00
51612	UNEMPLOYMENT COMPENSATION	1,050.00
51615	WORKERS COMPENSATION	5,020.00
53350	TRAINING/CONFERENCE	840.00
		<i>Personal Services Totals</i>
		\$180,445.00
		<i>Services and Supplies</i>
52000	MATERIAL AND SUPPLIES	1,000.00
52200	PHOTOCOPY/PRINTING	2,460.00
52330	BURIALS AND MARKERS	1,500.00
52638	CORONER TRANSPORT	85,250.00
53010	CONTRACT SERVICES COMPUTER	1,100.00
53017	CONTRACT SERVICES - ON CALL DEPUTIES	40,000.00
53170	JURY FEES	500.00
53180	AUTOPSYES	250,000.00
53200	TELEPHONE	6,500.00
53250	POSTAGE	300.00
54100-010	GRANTS - PROGRAM COST VITAL STATISTICS IMP. GRANT	74,000.00
Comments	Comment	
Level/		
Department Request	Vital Statistics Improvement Grant carryover funding.	
54100-011	GRANTS - PROGRAM COST CORONER - PDMP GRANT	10,000.00
Comments	Comment	
Level/		
Department Request	Expenses for Dept of Health PDMP Grant.	
54200	ASSOCIATION DUES	1,000.00
		<i>Services and Supplies Totals</i>
Department	4193 - CORONER Totals	\$473,610.00
		\$654,055.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
	Department 4194 - DISTRICT ATTORNEY	
	<i>Personal Services</i>	
51000	SALARY ELECTED OFFICIAL	185,670.00
51310	ASSISTANT	503,250.00
51400	SALARY FULL - TIME	276,920.00
51450	SALARY PART-TIME	12,150.00
51560	HEALTH INSURANCE	234,250.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51580	LIFE INSURANCE	815.00
51610	FTCA	75,090.00
51612	UNEMPLOYMENT COMPENSATION	5,015.00
51615	WORKERS COMPENSATION	36,905.00
53100	PROFESSIONAL SERVICE	40,000.00
53350	TRAINING/CONFERENCE	2,750.00
	<i>Personal Services Totals</i>	\$1,374,615.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	20,000.00
52100	SOFTWARE LICENSES	16,500.00
52200	PHOTOCOPY/PRINTING	4,240.00
52331	FUEL & LUBRICANTS	5,000.00
5230-194	COMPUTER SOFTWARE PMS FILING SYSTEM	4,300.00
52375	EXTRADITION	3,000.00
52511	NCIC MACHINE	5,250.00
53135	PROFESSIONAL SERVICES - PUBLICATIONS	3,000.00
53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	5,000.00
53152	PROFESSIONAL SERVICES - UFED	33,000.00
53170-194	JURY FEES GRAND JURY COST IN 2020	12,500.00
53171	WITNESS FEES	1,250.00
53175	DRUG TASK FORCE	125,000.00
53200	TELEPHONE	750.00
53250	POSTAGE	3,000.00
53300	TRAVEL	500.00
54200	ASSOCIATION DUES	11,350.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4194 - DISTRICT ATTORNEY	
	<i>Services and Supplies</i>	
54705	FURNITURE LEASE DA TO COUNTY	
	<i>Services and Supplies Totals</i>	
		13,500.00
	<i>Personal Services</i>	
	<i>Sub-department 07 - VICTIM / WITNESS</i>	
51400	SALARY FULL - TIME	67,290.00
51560	HEALTH INSURANCE	9,625.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51580	LIFE INSURANCE	95.00
51610	FICA	5,150.00
51612	UNEMPLOYMENT COMPENSATION	615.00
51615	WORKERS COMPENSATION	170.00
	<i>Personal Services Totals</i>	\$84,745.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	125.00
53250	POSTAGE	475.00
54100	GRANTS - PROGRAM COST	9,500.00
	<i>Services and Supplies Totals</i>	\$10,100.00
	<i>Personal Services</i>	
	<i>Sub-department 07 - VICTIM / WITNESS Totals</i>	\$94,845.00
	<i>Personal Services</i>	
51400	SALARY FULL - TIME	50,760.00
51560	HEALTH INSURANCE	20,260.00
51580	LIFE INSURANCE	50.00
51610	FICA	4,245.00
51612	UNEMPLOYMENT COMPENSATION	295.00
51615	WORKERS COMPENSATION	140.00
	<i>Personal Services Totals</i>	\$75,750.00
	<i>Personal Services</i>	
	<i>Sub-department 08 - STOP VIOLENCE Totals</i>	\$75,750.00
	<i>Personal Services</i>	
Department	4195 - PROTHONOTARY	
	<i>Personal Services</i>	
Department	4194 - DISTRICT ATTORNEY Totals	\$1,812,350.00
51000	SALARY ELECTED OFFICIAL	56,805.00
51350	SALARY SOLICITOR	1,200.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4195 - PROTHONOTARY	
51400	PERSONAL SERVICES	
51560	SALARY FULL - TIME	247,910.00
51561	HEALTH INSURANCE	162,730.00
51580	LIFE INSURANCE	1,900.00
51610	FICA	295.00
51612	UNEMPLOYMENT COMPENSATION	23,185.00
51615	WORKERS COMPENSATION	2,130.00
53350	TRAINING/CONFERENCE	405.00
	Personal Services Totals	2,000.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	5,000.00
52200	PHOTOCOPY/PRINTING	3,770.00
53010	CONTRACT SERVICES COMPUTER	3,500.00
Comments		
<i>Level</i>	<i>Comment</i>	
Department Request	I am willing to utilize the automation account to cover the entire year of computer services. \$25,521.00. Historically, I have offered to pay half of the monthly bill, \$12,760.50. The county is responsible for the \$125.00 monthly back up Image Storage and the \$2,000 Yearly security preservation system. The Prothonotary paid the initial \$5,000 to start up this system of accepted preservation. This year I will agree to cover the Infocon monthly service if I am able to have monies in my capital outlay line.	
53200	TELEPHONE	125.00
53250	POSTAGE	8,000.00
54200	ASSOCIATION DUES	750.00
	Services and Supplies Totals	\$21,145.00
<i>Capital Outlay</i>		
57000-236	CAPITAL OUTLAY PROTHONOTARY'S CEILING AND FAN	15,750.00
Comments		
<i>Level</i>	<i>Comment</i>	
Department Request	I am requesting this in conjunction with the Prothonotary Automation Account being utilized to cover the Infocon Monthly Bill. In return I would receive money in this line item to continue this office improvement.	
	Capital Outlay Totals	\$15,750.00
Department	4195 - PROTHONOTARY Totals	\$535,455.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
<i>Personal Services</i>		
51000	SALARY ELECTED OFFICIAL	58,855.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	225,090.00
51560	HEALTH INSURANCE	144,725.00
51580	LIFE INSURANCE	340.00
51610	FICA	21,725.00
51612	UNEMPLOYMENT COMPENSATION	1,825.00
51615	WORKERS COMPENSATION	565.00
53350	TRAINING/CONFERENCE	1,000.00
<i>Services and Supplies</i>		<i>Personal Services Totals</i>
52000	MATERIAL AND SUPPLIES	5,000.00
52200	PHOTOCOPY/PRINTING	1,315.00
52210	ACS COMPUTER COST	500.00
52300	EQUIPMENT	5,000.00
Comments		
<i>Level/</i>		
Department Request		
<i>Comment</i>		
COMPUTER AND BACK SCANNING EQUIPMENT		
53010	CONTRACT SERVICES COMPUTER	18,000.00
53200	TELEPHONE	125.00
53250	POSTAGE	2,500.00
53300	TRAVEL	500.00
54200	ASSOCIATION DUES	750.00
<i>Services and Supplies Totals</i>		\$33,690.00
57000	<i>Capital Outlay</i>	
CAPITAL OUTLAY		
Comments		
<i>Level/</i>		
Department Request		
<i>Comment</i>		
REPLACE CEILING TILE DAMAGED BY WATER LEAKS		
<i>Capital Outlay Totals</i>		\$5,000.00
Department	4196 - REGISTER OF WILLS	Totals
		\$494,015.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
51000	Department 4197 - SHERIFF	
51350	Personal Services	
51000	SALARY ELECTED OFFICIAL	56,805.00
51400	SALARY FULL - TIME	1,200.00
51560	HEALTH INSURANCE	423,755.00
51561	HEALTH INSURANCE WAIVER COST	113,340.00
51580	LIFE INSURANCE	7,450.00
51610	FICA	675.00
51612	UNEMPLOYMENT COMPENSATION	36,765.00
51615	WORKERS COMPENSATION	3,955.00
51615-197	WORKERS COMPENSATION WAIVER	20,440.00
53350	TRAINING/CONFERENCE	3,000.00
	Personal Services Totals	2,500.00
		\$669,885.00
52000	Services and Supplies	
52200	MATERIAL AND SUPPLIES	7,200.00
52250	PHOTOCOPY/PRINTING	1,965.00
52735	AMMUNITION	500.00
53010	UNIFORMS	3,600.00
53010-097	CONTRACT SERVICES COMPUTER COMPUTER SOFTWARE	3,000.00
53200	MAINTENANCE AGREEMETN	13,260.00
53250	TELEPHONE	1,600.00
53300	POSTAGE	3,500.00
54200	TRAVEL	16,000.00
	ASSOCIATION DUES	1,300.00
	Services and Supplies Totals	\$51,925.00
57010-197	Capital Outlay	
	CAPITAL OUTLAY - VEHICLE SHERIFF DEPARTMENT	88,000.00
Sub-department	05 - COURT SECURITY	
51200	Personal Services	\$88,000.00
	SALARY DEPARTMENT HEAD	58,620.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4197 - SHERIFF		
Sub-department 05 - COURT SECURITY		
Personal Services		
51400 SALARY FULL - TIME		
Comments		
Level		
Department Request	Comment	Requesting a full time position for placement at backdoor so screening can be done of employees entering the building.
51455 COURT SECURITY - PER DIEM		
Comments		
Level	Comment	
Department Request	Increase is needed due to per diem employees getting a raise and courts hiring a tipstaff and need more officers for court rooms and building security.	
51560 HEALTH INSURANCE		98,050.00
51561 HEALTH INSURANCE WAIVER COST		1,800.00
51580 LIFE INSURANCE		240.00
51610 FICA		17,505.00
51612 UNEMPLOYMENT COMPENSATION		2,330.00
51615 WORKERS COMPENSATION		12,715.00
53350 TRAINING/CONFERENCE		3,500.00
Comments		
Level		
Department Request	Comment	Increase is needed because we have 4 officers that need their act 235 certification and for any officer(s) hired in the future.
Services and Supplies		
52000 MATERIAL AND SUPPLIES		\$356,850.00
52200 PHOTOCOPY/PRINTING		500.00
52250 AMMUNITION		1,060.00
52300 EQUIPMENT		750.00
Comments		
Level		
Department Request	Comment	3 new xray machines* (will explain at meeting), various equipment (duty belts, cuffs, shackles, tasers, ballistic vests for employees that don't have them and for new hires, UNIFORMS
52735		2,500.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4197 - SHERIFF		
Sub-department 05 - COURT SECURITY		
Services and Supplies		
53200 TELEPHONE		
Comments		
Level/		
Department Request	Comment	
	and cost of fax line for basement office....if we ever get a fax number so we can use the equipment.	
53732 R&M OFFICE AREA		1,500.00
Comments		
Level/		
Department Request	Comment	
	Just for materials.	
57000 Capital Outlay	Services and Supplies Totals	\$46,435.00
CAPITAL OUTLAY		
Sub-department 05 - COURT SECURITY	Capital Outlay Totals	\$79,530.00
Department 4197 - SHERIFF		
Totals		\$482,815.00
Department 4230 - CENTRAL BOOKING		\$1,292,625.00
Personal Services		
53100 PROFESSIONAL SERVICE		225,000.00
Services and Supplies	Personal Services Totals	\$225,000.00
52000 MATERIAL AND SUPPLIES		8,000.00
52200 PHOTOCOPY/PRINTING		1,315.00
53011 CONTRACT SERVICES - MAINTENANCE		12,050.00
53150 CONSTABLES		1,125.00
53200 TELEPHONE		3,750.00
Department 4230 - CENTRAL BOOKING	Services and Supplies Totals	\$26,240.00
Totals		\$251,240.00
Department 4232 - JAIL		
Personal Services		
51200 SALARY DEPARTMENT HEAD		78,890.00
51300 PROFESSIONAL STAFF		975,750.00
51400 SALARY FULL - TIME		2,415,750.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4232 - JAIL		
Personal Services		
51450 SALARY PART-TIME		290,950.00
51560 HEALTH INSURANCE		1,215,750.00
51561 HEALTH INSURANCE WAIVER COST		14,400.00
51580 LIFE INSURANCE		3,460.00
51610 FICA		290,750.00
51612 UNEMPLOYMENT COMPENSATION		24,450.00
51615 WORKERS COMPENSATION		293,350.00
53100 PROFESSIONAL SERVICE		28,750.00
53350 TRAINING/CONFERENCE		25,000.00
Personal Services Totals		\$5,657,260.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		258,500.00
52000-020 MATERIAL AND SUPPLIES JAIL- INMATE CLOTHING		27,500.00
52200 PHOTOCOPY/PRINTING		2,460.00
52290 FOOD		320,225.00
52300 EQUIPMENT		15,000.00
Comments		
Level		
Department Request		
Comment		
52735 UNIFORMS		\$40,000 to be able to by a van or suv (used) depending on year and price possibly 2 of each. We now have (2) 2009 Chevy Impalas for transports and they need to be replaced for safety and security concerns.
52740 EXPENSES FOR INMATE WELFARE		\$25,000 for inmate clothing. We would like to issue each new commit a pair of undergarments, a pair of socks and a t-shirt.
52745 COMMISSARY COST		\$60,000 for security cameras. we have some older cameras that need replaced and areas that need camera installation for security purposes. total of 44 cameras.
52750 DSI PHONE PAYMENTS FOR INMATES		45,000.00
53010 CONTRACT SERVICES COMPUTER		37,900.00
53020 MEDICAL SERVICES - PRISON		175,000.00
53022 CONTRACT SERVICE - GTEL COMMAND MAIL SCAN		145,500.00
53200 TELEPHONE		1,000.00
53250 POSTAGE		1,200,000.00
53250 POSTAGE		12,500.00
53250 POSTAGE		5,000.00
53250 POSTAGE		1,300.00



Budget Worksheet Report

Budget Year 2021

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Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4232 - JAIL	
<i>Services and Supplies</i>		
53300	TRAVEL	15,000.00
53600	UTILITIES	210,000.00
53730	R&M BUILDING	75,000.00
53840	PRISONERS OUT OF COUNTY COST	25,000.00
	<i>Services and Supplies Totals</i>	<i>\$2,571,885.00</i>
	<i>Capital Outlay</i>	
57000-244	CAPITAL OUTLAY VEHICLE	55,000.00
	<i>Capital Outlay Totals</i>	<i>\$55,000.00</i>
Department	4232 - JAIL	Totals
		\$8,284,145.00
Department	4235 - JUVENILE DELQ. OTHER INSTITUTION	
<i>Services and Supplies</i>		
54100-015	GRANTS - PROGRAM COST PRIVATE SCHOOLS	1,120,000.00
	<i>Comments</i>	
	<i>Level</i>	<i>Comment</i>
Department Request		Requesting a 4% increase over last years allocation. This request is to maintain pace with provider contract per diem increases. Otherwise, unless we experience an influx of delinquency behavioral commitments within the last qtr. I do not anticipate a budget overrun as last year.
54100-670	GRANTS - PROGRAM COST STATE INSTITUTION	125,750.00
	<i>Services and Supplies Totals</i>	<i>\$1,245,750.00</i>
Department	4235 - JUVENILE DELQ. OTHER	
	<i>INSTITUTION Totals</i>	<i>\$1,245,750.00</i>
Department	4236 - ADULT PROBATION	
<i>Personal Services</i>		
51200	SALARY DEPARTMENT HEAD	71,285.00
51300	PROFESSIONAL STAFF	420,500.00
51400	SALARY FULL - TIME	588,250.00
51480	EMPLOYEE ON CALL	7,000.00
51560	HEALTH INSURANCE	425,720.00
51561	HEALTH INSURANCE WAIVER COST	3,900.00
51580	LIFE INSURANCE	1,250.00
51610	FICA	86,620.00
51612	UNEMPLOYMENT COMPENSATION	7,905.00
51615	WORKERS COMPENSATION	86,620.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4236 - ADULT PROBATION	
Personal Services		
53350	TRAINING/CONFERENCE	
	Comments	
	Level/	
	Department Request	Comment
		Includes cost of paying for range time which is estimated to be \$1300.
		Personal Services Totals
52000	Services and Supplies	\$1,707,550.00
	Comments	
	Level/	
	Department Request	Comment
		Same as previous year's amended budget.
52200	MATERIAL AND SUPPLIES	13,000.00
	Comments	
	Level/	
	Department Request	Comment
		Same as previous year's amended budget.
52250	PHOTOCOPY/PRINTING	12,065.00
	Comments	
	Level/	
	Department Request	Comment
		Same as previous year's amended budget for existing contract with Ford Business Machines.
52350	AMMUNITION	1,500.00
	Comments	
	Level/	
	Department Request	Comment
		Cost of ammunition has increased. We have 3 officers that will need to go thru the basic firearms course, 1200 rounds per officer.
52360	DATA SECURITY PROCESSING	1,400.00
	Comments	
	Level/	
	Department Request	Comment
		Same as previous year's amended budget.
52370	OFFENDER SOFTWARE MANAGEMENT	12,000.00
	Comments	
	Level/	
	Department Request	Comment
		Same as previous year's amended budget.



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4226 - ADULT PROBATION	
Services and Supplies		
CONTRACT SERVICES COMPUTER		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>No amount entered as of 10/8/20 as per Karen Kuhn, however, if no new vendor is found, we are requesting same amount as 2020 amended budget in the amount of</i>		
<i>\$36,245</i>		
CONTRACT SERVICES - MAINTENANCE APO		
HARDWARE MAINTENANCE		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>Same as previous year's amended budget.</i>		
DRUG TESTING		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>Same as previous year's amended budget.</i>		
TELEPHONE		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>Includes \$16,315.92 for 34 iPhones, \$325.7 for office phone system maintenance plan, and \$1800 for landline to office.</i>		
POSTAGE		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>Same as previous year's amended budget.</i>		
TRAVEL		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>Same as previous year's amended budget.</i>		
53300		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>Same as previous year's amended budget.</i>		
53320		
PARKING		
Comments		
<i>Level/</i>		
<i>Department Request</i>	<i>Comment</i>	
<i>Will need 4 parking passes for garage. Ray Eicher confirms there are not enough spots to park county vehicles in bank building lot.</i>		



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4236 - ADULT PROBATION	
Services and Supplies		
54003 INDIGENT PROGRAM		
Comments		
Level/		
Department Request	Comment	Cost of paying for monitoring expenses for indigent offenders for 2021.
	Services and Supplies Totals	\$238,610.00
57010 Capital Outlay		
CAPITAL OUTLAY - VEHICLE		
	Capital Outlay Totals	
Department	4236 - ADULT PROBATION	
Personal Services		
51200 SALARY DEPARTMENT HEAD		
51300 PROFESSIONAL STAFF		
Comments		
Level/		
Department Request	Comment	Again requesting the JPO supervisor position be funded and filled per the attached job classification / description. Management has remained consistently under staffed at a ratio above 1:5, and at times reaching 1:7 if the Chief or Deputy is off, making it very difficult to meet state mandates while handling the typical daily challenges. As further mandates are implemented, additional supervisory oversight is paramount, which will also help alleviate the current ratio disparity.
51350 SALARY SOLICITOR		
Comments		
Level/		
Department Request	Comment	Requesting continued allocation, upcoming items that will need review.
51400 SALARY FULL - TIME		
51480 EMPLOYEE ON CALL		75,125.00
51560 HEALTH INSURANCE		26,750.00
51561 HEALTH INSURANCE WAIVER COST		388,705.00
51580 LIFE INSURANCE		2,100.00
51610 FICA		915.00
51612 UNEMPLOYMENT COMPENSATION		76,655.00
51615 WORKERS COMPENSATION		6,080.00
Personal Services Totals		\$57,430.00
		\$1,561,425.00

Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Services and Supplies		
52000 MATERIAL AND SUPPLIES		
Comments		
Level/		
Department Request	Comment	Current allocation is exhausted for the year and is expected to again be appropriate, hence the same request.
2,500.00		
52200 PHOTOCOPY/PRINTING		
Comments		
Level/		
Department Request	Comment	Cost has remained the same for several years for the copier machine at \$105.40 per month.
1,315.00		
53191 DRUG TESTING		
Comments		
Level/		
Department Request	Comment	Due to the Covid situation, our in house testing supply was adequate but will need to be replenished at the first of the year per the Oct 1 PO stop date, to which the current allocation and same request is sufficient.
2,500.00		
53200 TELEPHONE		
Comments		
Level/		
Department Request	Comment	The monthly phone bill has increased from \$409.41 to \$818.82 per each Officer being issued a smart phone to accommodate work from home and expand field accessibility.
10,400.00		
53250 POSTAGE		
Comments		
Level/		
Department Request	Comment	Allocation is sufficient, per the Covid shutdown, there were several months with limited to no mailings, however, this has begun to return to normal levels.
1,650.00		
53300 TRAVEL		
Comments		
Level/		
Department Request	Comment	Travel expense was non-existent to minimal per the shut down and remains limited at this time, hence the surplus funds which were slightly higher in 2019 than budgeted for 2020. Request is for the same allocation.
7,000.00		
54100-230 GRANTS - PROGRAM COST	TITLE IV-E ADMIN	36,000.00
Comments		
Level/		
Department Request	Comment	Carry over account, requesting same allocation.



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4237 - JUVENILE PROBATION		
Services and Supplies		
54100-231 GRANTS - PROGRAM COST JCJC ADMIN		35,000.00
Comments		
Level/		
Department Request	Comment:	
ASSOCIATION DUES	Requesting same allocation, traditional carry over account, and expect full admin allocation upon state 2nd budget passage.	350.00
Comments		
Level/		
Department Request	Comment:	
Capital Outlay	Yearly dues for JPO management	
57010 CAPITAL OUTLAY - VEHICLE	Services and Supplies Totals	\$96,715.00
Department 4237 - JUVENILE PROBATION	Capital Outlay Totals	\$1,713,140.00
Personal Services		
51200 SALARY DEPARTMENT HEAD		95,370.00
51560 HEALTH INSURANCE		25,290.00
51580 LIFE INSURANCE		45.00
51610 FICA		7,295.00
51612 UNEMPLOYMENT COMPENSATION		305.00
51615 WORKERS COMPENSATION		270.00
53350 TRAINING/CONFERENCE		750.00
Services and Supplies	Personal Services Totals	\$129,325.00
52000 MATERIAL AND SUPPLIES		800.00
53005 CONTRACT SERVICES CONSULTING		27,810.00
Comments		
Level/		
Department Request	Comment:	
53011 CONTRACT SERVICES - MAINTENANCE	\$10,000.00 Code Red annual cost. \$18,100.00 Contract with Baker International for Hazardous Mitigation Plan.	8,000.00
53200 TELEPHONE		1,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4291 - EMERGENCY MANAGEMENT	
<i>Services and Supplies</i>		
53250	POSTAGE	100.00
53300	TRAVEL	500.00
53600	UTILITIES	3,000.00
54200	ASSOCIATION DUES	350.00
	<i>Services and Supplies Totals</i>	\$41,560.00
Department	4291 - EMERGENCY MANAGEMENT	
<i>Personal Services</i>		
51200	SALARY DEPARTMENT HEAD	44,430.00
51400	SALARY FULL - TIME	131,055.00
51450	SALARY PART-TIME	7,540.00
51560	HEALTH INSURANCE	84,855.00
51561	HEALTH INSURANCE WAIVER COST	2,100.00
51580	LIFE INSURANCE	240.00
51610	FICA	14,005.00
51612	UNEMPLOYMENT COMPENSATION	1,750.00
51615	WORKERS COMPENSATION	5,250.00
53350	TRAINING/CONFERENCE	1,000.00
	<i>Personal Services Totals</i>	\$292,225.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	2,250.00
52200	PHOTOCOPY/PRINTING	2,460.00
52530	BURIALS AND MARKERS	55,000.00
52535	VETERANS OUTREACH	3,500.00
52802	CARE OF VETERANS GRAVE	3,500.00
53010-003	CONTRACT SERVICES COMPUTER VETERANS-VIMS AGREEMENT	750.00
53200	TELEPHONE	3,500.00
53250	POSTAGE	900.00
53300	TRAVEL	13,000.00
53560-025	AUTO LEASING VETERANS AUTO LEASE	10,000.00
54200	ASSOCIATION DUES	700.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4294 - VETERANS AFFAIRS	
<i>Services and Supplies</i>		
55000-030	CONTRIBUTIONS PAYMENTS- VETERANS ORGANIZATIONS	2,500.00
<i>Services and Supplies Totals</i>		\$98,050.00
Department	4294 - VETERANS AFFAIRS	
<i>Personal Services</i>		
51400	4325 - MOSQUITO-BORNE DISEASE CONTROL	
SALARY FULL - TIME		38,625.00
SALARY PART-TIME		7,450.00
HEALTH INSURANCE		9,875.00
LIFE INSURANCE		45.00
FICA		3,525.00
UNEMPLOYMENT COMPENSATION		535.00
WORKERS COMPENSATION		265.00
TRAINING/CONFERENCE		1,000.00
<i>Personal Services Totals</i>		\$61,320.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	
52400-325	FEES LICENSES & FEES & INSURANCE	450.00
52900	MISCELLANEOUS	300.00
53200	TELEPHONE	3,300.00
53300	TRAVEL	200.00
54100-320	GRANTS - PROGRAM COST CONTROL PRODUCTS	8,700.00
54100-321	GRANTS - PROGRAM COST STORAGE UNIT	1,000.00
54100-322	GRANTS - PROGRAM COST CARBON DIOXIDE/DRY ICE	750.00
54100-324	GRANTS - PROGRAM COST SURVEILLANCE EQUIPMENT	5,230.00
54100-325	GRANTS - PROGRAM COST HABITAT REDUCTION & EDUCATION	5,250.00
<i>Services and Supplies Totals</i>		500.00
Department	4325 - MOSQUITO-BORNE DISEASE CONTROL	
<i>Personal Services</i>		
51200	4346 - STORM WATER MANAGEMENT	
SALARY DEPARTMENT HEAD		17,100.00
<i>Services and Supplies Totals</i>		\$25,680.00
Department	4325 - MOSQUITO-BORNE DISEASE CONTROL	
<i>Personal Services</i>		
51200	4346 - STORM WATER MANAGEMENT	
SALARY DEPARTMENT HEAD		17,100.00
<i>Services and Supplies Totals</i>		\$87,000.00



Budget Worksheet Report

Budget Year 2021

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Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4346 - STORM WATER MANAGEMENT	
Personal Services		
51560	HEALTH INSURANCE	8,575.00
51580	LIFE INSURANCE	25.00
51610	FICA	1,310.00
51612	UNEMPLOYMENT COMPENSATION	135.00
51615	WORKERS COMPENSATION	85.00
53350	TRAINING/CONFERENCE	1,500.00
	<i>Personal Services Totals</i>	<i>\$28,730.00</i>
52000	<i>Services and Supplies</i>	
	MATERIAL AND SUPPLIES	
53120-346	PROFESSIONAL SERVICE - ENGINEER PERMIT FEES PAG-13	800.00
53160-100	PERMIT FEES PAG-13 GENERAL PERMIT	1,250.00
53250	POSTAGE	500.00
53300	TRAVEL	300.00
54100-346	GRANTS - PROGRAM COST TRENTALIZE	2,500.00
54100-370	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS	5,000.00
54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP	5,000.00
54100-375	GRANTS - PROGRAM COST GROWING GREENER GRANT PASS THRU	62,125.00
	<i>Comments</i>	
	<i>Level</i>	<i>Comment</i>
	Department Request:	Remaining project cost Growing Greener Grant. Grant is 100% reimbursable with only in-kind match. 20% of funding was received up-front.
	<i>Services and Supplies Totals</i>	<i>\$77,675.00</i>
Department	4346 - STORM WATER MANAGEMENT	
Personal Services		
51200	SALARY DEPARTMENT HEAD	25,585.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	3,500.00
51560	HEALTH INSURANCE	12,775.00
51580	LIFE INSURANCE	30.00
51610	FICA	1,960.00
	<i>Totals</i>	<i>\$106,405.00</i>
Department	4370 - SOLID WASTE	
Personal Services		
51200	SALARY DEPARTMENT HEAD	
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	
51560	HEALTH INSURANCE	
51580	LIFE INSURANCE	
51610	FICA	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4370 - SOLID WASTE		
<i>Personal Services</i>		
51612 UNEMPLOYMENT COMPENSATION		185.00
51615 WORKERS COMPENSATION		260.00
53350 TRAINING/CONFERENCE		2,000.00
<i>Services and Supplies</i>		
52000 MATERIAL AND SUPPLIES		2,500.00
52000-370 MATERIAL AND SUPPLIES RECYCLING BUILDING		2,750.00
52231 FUEL & LUBRICANTS		3,000.00
53021 CONTRACT SERVICE - CARRY-ALL-PRODUCTS		20,000.00
53250 POSTAGE		300.00
53300 TRAVEL		250.00
53400 ADVERTISEMENT		2,375.00
53615 UTILITIES - RECYCLING BUILDING		5,755.00
53730-370 R&M BUILDING RECYCLING BUILDING		3,750.00
53741 R&M AUTO		3,000.00
54100-20 GRANTS - PROGRAM COST RECYCLING GRANT 902		125,095.00
54100-21 GRANTS - PROGRAM COST RECYCLING 902 DEP 2020 GRANT		388,500.00
54100-370 GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS		1,500.00
54100-372 GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP		1,500.00
54110-01 PROGRAM COST HARD TO RECYCLE EVENTS FAYETTE CTY FAIRGROUNDS		1,500.00
54110-07 PROGRAM COST HARD TO RECYCLE EVENTS FAIRCHANCE BORO		1,500.00
54111 RECYCLING PICK-UP MUNICIPALITIES		3,000.00
54200 ASSOCIATION DUES		400.00
<i>Services and Supplies Totals</i>		\$566,675.00
Department 4420 - CHILDREN & YOUTH SERVICES		\$612,970.00
<i>Services and Supplies</i>		
53142-420 LEGAL FEES SOUTHWESTERN PA LEGAL SERVICES		25,000.00
<i>Services and Supplies Totals</i>		\$25,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4420 - CHILDREN & YOUTH SERVICES	
Personal Services		
Department	4470 - (BH) BEHAVIORAL HEALTH	
PERSONAL SERVICES		
Department	4470 - (BH) BEHAVIORAL HEALTH	
Personal Services Totals		
Department	44550 - PARKS	
Personal Services		
51200	SALARY DEPARTMENT HEAD	39,500.00
51400	SALARY FULL - TIME	30,430.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	15,500.00
51450	SALARY PART-TIME	6,250.00
51560	HEALTH INSURANCE	19,250.00
51580	LIFE INSURANCE	100.00
51610	FICA	5,340.00
51612	UNEMPLOYMENT COMPENSATION	590.00
51615	WORKERS COMPENSATION	3,545.00
Personal Services Totals		\$120,505.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	5,000.00
52225	SIGNS	7,800.00
52231	FUEL & LUBRICANTS	5,000.00
52235	PARTS	2,000.00
52300	EQUIPMENT	5,250.00
52610	PARK IMPROVEMENTS	13,000.00
53192	INSPECTIONS FEES	15,000.00
54100-555	GRANTS - PROGRAM COST DOCK INSTALLATION	55,000.00
Services and Supplies Totals		\$108,050.00
Capital Outlay		
52610-120	PARK IMPROVEMENTS PARK COMFORT STATION	1,000.00
52610-130	REHAB PARK IMPROVEMENTS POINT MARION SHEEPSKIN TRAIL	3,000.00
52615-105	JACOBS CREEK PARK FLOOD CONTROL MAINTENANCE	15,000.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4550 - PARKS		
<i>Capital Outlay</i>		
57000-244 CAPITAL OUTLAY VEHICLE		26,500.00
57020-450 CAPITAL OUTLAY - EQUIPMENT MOWER FOR PARKS		27,250.00
<i>Capital Outlay Totals</i>		
Sub-department 501 - DUNLAP CREEK PARK		\$72,750.00
<i>Services and Supplies</i>		
52270 GARbage COLLECTION		2,125.00
52275 BATHROOM TANK CLEANING		1,980.00
53600 UTILITIES		550.00
<i>Services and Supplies Totals</i>		\$4,655.00
Sub-department 501 - DUNLAP CREEK PARK Totals		\$4,655.00
<i>Services and Supplies</i>		
Sub-department 502 - JACOBS CREEK / GREENLICK PARK		
52270 GARbage COLLECTION		2,125.00
52275 BATHROOM TANK CLEANING		750.00
53600 UTILITIES		750.00
<i>Services and Supplies Totals</i>		\$2,875.00
Sub-department 502 - JACOBS CREEK / GREENLICK PARK Totals		\$2,875.00
<i>Services and Supplies</i>		
Sub-department 503 - GERMAN / MASONTOWN PARK		
52270 GARbage COLLECTION		1,250.00
52275 BATHROOM TANK CLEANING		750.00
53600 UTILITIES		4,125.00
<i>Services and Supplies Totals</i>		\$6,125.00
Sub-department 503 - GERMAN / MASONTOWN PARK Totals		\$6,125.00
<i>Services and Supplies</i>		
Sub-department 504 - DUNBAR COMFORT STATION		
53600 UTILITIES		750.00
<i>Services and Supplies Totals</i>		\$750.00



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4550 - PARKS	
Sub-department	504 - DUNBAR COMFORT STATION	
Department	4550 - PARKS	Totals
Department	4560 - LIBRARIES	
Services and Supplies		
55000	CONTRIBUTIONS	
Department	4560 - LIBRARIES	Totals
Services and Supplies		
55000-045	CONTRIBUTIONS SOIL CONSERVATION	
55000-050	CONTRIBUTIONS AG EXTENSTON	
55000-051	CONTRIBUTIONS PENN STATE AG COPIER COST	
Department	4610 - CONSERVATION NATURAL RESOURCES	Totals
Services and Supplies		
55000-060	CONTRIBUTIONS SW PLANNING COMMISSION	
Department	4650 - ECONOMIC DEVELOPMENT	Totals
Services and Supplies		
54000	PROGRAM COST	
54100-651	GRANTS - PROGRAM COST PHARE FUNDING -PA	
Department	4651 - REDEVELOPMENT AUTHORITY	Totals
HOUSING AGENCY		
Services and Supplies		
55040	4810 - INTERGOVERNMENTAL CONTRIBUTIONS	
Department	4810 - INTERGOVERNMENTAL CONTRIBUTIONS	Totals
Services and Supplies		
55041	AIRPORT	
55042	SPCA	
55047	FAYETTE CTY EMERGENCY MEDICAL SERVICES	
55048	COUNCIL	
FAYETTE EMERGENCY MEDICAL SERVICE		
55050	FIREMEN ASSOCIATION	



Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Final Budget
Fund	01 - GENERAL FUND	
EXPENSE		
Department	4810 - INTERGOVERNMENTAL CONTRIBUTIONS	
	<i>Services and Supplies</i>	
Department	4810 - INTERGOVERNMENTAL CONTRIBUTIONS	
	<i>Services and Supplies</i>	
Department	4860 - RETIREMENT	
	<i>Services and Supplies</i>	
55000-065	CONTRIBUTIONS ARC - PENSION FUND OBLIGATION	
	<i>Services and Supplies Totals</i>	
Department	4860 - RETIREMENT	
	<i>Services and Supplies Totals</i>	
59000-10	TRANSFER TO GENERAL FUND MH / MR	\$1,075,500.00
59000-11	TRANSFER TO GENERAL FUND FACT OPERATION	\$1,075,500.00
59000-18	TRANSFER TO GENERAL FUND DOMESTIC RELATIONS	
59000-24	TRANSFER TO GENERAL FUND LIQUID FUEL FUND	390,000.00
59000-36	TRANSFER TO GENERAL FUND CYS	200,000.00
59000-39	TRANSFER TO GENERAL FUND EMERGENCY MANAGEMENT FUND	550,500.00
59000-43	TRANSFER TO GENERAL FUND 9-1-1 FUND	1,675,750.00
59000-51	TRANSFER TO GENERAL FUND CAPITAL RESERVE FUND	35,000.00
	<i>INTERFUND TRANSFERS Totals</i>	500,000.00
	<i>INTERFUND TRANSFERS Totals</i>	1,230,805.00
Department	4920 - INTERFUND TRANSFERS	
	<i>EXPENSE TOTALS</i>	
Fund	01 - GENERAL FUND	
	<i>Totals</i>	
	REVENUE TOTALS	\$42,069,270.00
	EXPENSE TOTALS	\$42,069,270.00
Fund	01 - GENERAL FUND	
	<i>Totals</i>	
	Net Grand Totals	\$0.00
	REVENUE GRAND TOTALS	\$42,069,270.00
	EXPENSE GRAND TOTALS	\$42,069,270.00
	Net Grand Totals	\$0.00