



THE
FAYETTE COUNTY
2018
ADOPTED BUDGET
ON
DECEMBER 14, 2017
By
COMMISSIONERS

Vincent A. Vicites

Chairman

Dave Lohr

Vice-Chairman

Angela M. Zimmerlink

Secretary

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

Fayette County
2018 Adopted General Fund Budget
As of December 14, 2017

2018 General Fund Budget Summary

REVENUE

Taxes	\$ 26,033,810
Licenses	24,730
Intergovernmental Revenue	3,161,860
Charges for Services	4,699,630
Fines and Cost	504,050
Interest and Rents	365,675
Sale of County Property	15,000
Before Transfers in to General Fund	<u>\$ 34,804,755</u>
Transfer In General Fund	\$ -
Total Revenue	<u>\$ 34,804,755</u>

EXPENDITURES

General Government	\$ 8,578,828
Judicial Government	8,798,893
Public Safety	11,635,910
Public Works (Solid Waste)	118,300
Human Service	386,974
Recreation and Culture	638,250
Economic and Conservation Development	397,500
Intergovernmental Contributions	96,000
Employee Benefits - Retirement	500,000
Total Expenditures Before Transfer to Other Funds - County Match	<u>\$ 31,150,655</u>
County Transfers to Other Funds	\$ 3,654,100
Total Expenditures	<u>\$ 34,804,755</u>
Excess (Deficits) Revenue over Expenditures	<u>\$ -</u>

Fayette County
2018 Adopted Budget General Fund Expenditures
As of December 14, 2017

	Final Budget 2018	Amended Budget 2017	Increase Amount	Percentage of Increase or Decrease from 2017 Budget
<u>General Government</u>				
Commissioners	\$ 660,155	\$ 671,453	\$ (11,298)	
Records Improvement	57,655	58,618	(963)	
IT Department	310,095	223,964	86,131	
Elections	574,395	555,184	19,211	
Controllers Office	703,505	797,879	(94,374)	
Tax Assessment	1,061,400	1,122,833	(61,433)	
Tax Collectors	281,005	223,650	57,355	
Tax Claim Bureau	326,120	238,258	87,862	
Treasurer	408,385	326,162	82,223	
Solicitor	144,070	164,604	(20,534)	
Records of Deeds	432,835	438,578	(5,743)	
Human Resource Department	259,540	326,740	(67,200)	
Community & Economic Development	482,765	2,821,777	(2,339,012)	
UCC Department	129,855	130,924	(1,069)	
Buildings and Grounds	841,580	878,959	(37,379)	
Central Department	1,905,468	1,252,965	652,503	
Total General Government	<u>8,578,828</u>	<u>10,232,548</u>	<u>(1,653,720)</u>	-16.2%
<u>Judicial Government</u>				
Courts	\$ 1,877,820	1,794,695	\$ 83,125	
Jury Commissioners	151,730	152,210	(480)	
District Justices	1,470,358	1,501,061	(30,703)	
Law Library	160,960	160,038	922	
Clerk of Courts	597,989	617,932	(19,943)	
Constables	145,000	136,000	(15,038)	
Coroner	557,400	621,705	(64,305)	
Public Defender	608,685	645,130	(36,445)	
District Attorney	1,360,720	1,295,192	65,528	
Victim/Witness	42,875	64,366	(21,491)	
Stop Violence	75,695	79,053	(3,358)	
Prothonotary	455,630	456,518	(888)	
Register of Wills	397,120	373,827	23,293	
Sheriff	557,061	371,199	185,862	
Court Security	339,850	284,021	55,829	
Total Judicial Government	<u>8,798,893</u>	<u>8,552,947</u>	<u>245,946</u>	2.9%
<u>Public Safety</u>				
Jail	\$ 7,291,775	\$ 7,131,504	\$ 160,271	
Juvenile Delq. Other Intuition	925,000	875,000	50,000	
Adult Probation	1,842,120	1,557,172	284,948	
Juvenile Probation	1,423,480	1,360,665	62,815	
Emergency Management	140,835	150,522	(9,687)	
Black Fly Control	12,700	12,750	(50)	
Total Public Safety	<u>11,635,910</u>	<u>11,087,613</u>	<u>548,297</u>	4.9%

Fayette County
2018 Adopted Budget General Fund Expenditures
As of December 14, 2017

	Final Budget 2018	Amended Budget 2017	Increase Amount	Percentage of Increase or Decrease from 2017 Budget
Public Works				
Storm Water Management	\$ 950	\$ 23,674	\$ -	
Solid Waste	117,350	157,311	(39,961)	
Total Public Works	<u>118,300</u>	<u>180,985</u>	<u>(39,961)</u>	-22.1%
Human Services				
Veterans Affairs	\$ 372,064	\$ 371,392	\$ 672	
MH/MR	14,910	15,500	(590)	
Total Human Services	<u>386,974</u>	<u>386,892</u>	<u>82</u>	0.0%
Recreation and Culture				
Parks	\$ 613,250	\$ 753,450	\$ (140,200)	
Libraries	25,000	25,000	-	
Total Recreation and Culture	<u>638,250</u>	<u>778,450</u>	<u>(140,200)</u>	-18.0%
Economic and Conservation Development				
Conservation Natural Resources	\$ 218,500	\$ 230,945	\$ (12,445)	
Economic Development	62,000	61,010	990	
Redevelopment Authority	117,000	272,000	(155,000)	
Total Economic and Conservation Development	<u>397,500</u>	<u>563,955</u>	<u>(166,455)</u>	-29.5%
Contributions				
Total Contributions	\$ 96,000	\$ 41,250	\$ 54,750	
Employee Benefits - Retirement	\$ 500,000	\$ 560,500	\$ (60,500)	
County Transfer to Other Funds	\$ 3,654,100	\$ 3,861,726	\$ (207,626)	
Total Expenditures	<u>\$ 34,804,755</u>	<u>\$ 36,246,866</u>	<u>\$ (1,442,111)</u>	-4.0%

Fayette County
2018 Adopted Debt Service Budget
Summary of Debt Service Expenditures and Debt Service Funding

Debt Service Payments Required:

<u>Debt Description</u>	<u>Due Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Budget Total</u>
General Obligation Bonds-2012	5/15/2018		143,131.25	143,131.25
	11/15/2018	910,000.00	143,131.25	1,053,131.25
		<u>910,000.00</u>	<u>286,262.50</u>	<u>1,196,262.50</u>
General Obligation Bonds-2011-A	5/1/2018		24,811.25	24,811.25
	11/1/2018	85,000.00	24,811.25	109,811.25
		<u>85,000.00</u>	<u>49,622.50</u>	<u>134,622.50</u>
General Obligation Bonds-2011-B	5/1/2018		12,522.50	12,522.50
	11/1/2018	25,000.00	12,522.50	37,522.50
		<u>25,000.00</u>	<u>25,045.00</u>	<u>50,045.00</u>
Motorola	1/1/2018	759,965.80	84,802.27	844,768.07
		<u>-</u>	<u>-</u>	<u>-</u>
		<u>12,000.00</u>	<u>267,511.31</u>	<u>279,511.31</u>
General Obligation Note-2017		<u>-</u>	<u>65,500.00</u>	<u>65,500.00</u>
Tax Anticipation Note-Estimated		<u>-</u>	<u>65,500.00</u>	<u>65,500.00</u>
TOTAL DEBT SERVICE		<u>1,791,965.80</u>	<u>778,743.58</u>	<u>2,570,709.38</u>

Budgeted Funding for Debt Service:

	<u>Millage Required</u>	<u>Assessed Value</u>	<u>Collection Est. %</u>	<u>Budget Total</u>
Real Estate Tax Millage	0.0003400	4,719,950,090	91.500%	1,468,376.47
Share paid by:				-
Transfer from Act 13 Fund				844,768.07
Children & Youth Services				90,661.68
Children & Youth Services Est 2017 Payment				62,065.37
Behavioral Health Administration				218,047.38
TOTAL FUNDING				<u>2,683,918.97</u>
NET SURPLUS (SHORTAGE) IN DEBT SERVICE				<u>113,209.59</u>
Total Debt Service				2,570,709.38
Less Other Funding Sources				-
Debt Service Millage				<u>2,570,709.38</u>

Assessment Valuation as of December 6, 2017

Assessed Value 4,719,950,090

Fayette County
2018 Real Estate Tax Millage

			2018
Real Estate Assessment	11/9/2017	4,715,020,710	4,719,950,090
	12/6/2017	4,719,950,090	
Tax Millage		0.00551448	0.00551448
Expected Total Real Estate Tax		26,028,070.37	26,028,070.37
Estimated % of Collection			91.50%
Estimated Collections		-	23,815,684.39

NO TAX INCREASE:

Total Tax Millage	0.00551448		0.00551448
Millage required for Debt Service	0.00034	6.166%	0.00034
Millage Available for General Fund	0.00517448	93.83%	0.00517448
		100%	

Allocation of Estimated Collections:

General Fund	-	22,347,307.92
Debt Service Fund	-	1,468,376.47
Total Estimated Collections	-	23,815,684.39

Millage Rate:

Real Estate Tax amount on Estimated Home Value

5.551448	Tax Year	Tax Year	Tax Year
Home Value	2018	2017	2016
\$ 25,000	\$ 138.79	\$ 137.86	\$ 137.86
50,000	275.72	275.72	275.72
75,000	413.59	413.59	413.59
100,000	551.45	551.45	551.45
125,000	689.31	689.31	689.31
150,000	827.17	827.17	827.17
175,000	965.03	965.03	965.03
200,000	1,102.90	1,102.90	1,102.90
500,000	2,757.24	2,757.24	2,757.24



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4111 - COMMISSIONERS		
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
Charges for Service		
34000-010	CHARGES FOR SERVICES - ADMINISTRATION COUNTY RECORD IMPROVE FEES	30,000.00
	Charges for Service Totals	\$30,000.00
	Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT Totals	\$30,000.00
Department 4111 - COMMISSIONERS		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	3,500.00
	Charges for Service Totals	\$3,500.00
Department 4120 - ELECTIONS		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	3,500.00
	Charges for Service Totals	\$3,500.00
Department 4136 - TAX ASSESSMENT		
Grants and Gifts		
33200-040	STATE GRANTS PURTA	25,830.00
	Grants and Gifts Totals	\$25,830.00
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	27,500.00
34000-040	CHARGES FOR SERVICES - ADMINISTRATION TAX ASSESSMENT - CLEAN & GREEN	1,500.00
34000-041	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR TAX DUPLICATE	15,250.00
	Charges for Service Totals	\$44,250.00
Department 4136 - TAX ASSESSMENT Totals		\$70,080.00
Department 4137 - TAX COLLECTORS		
Real Estate and Per Capita Taxes		
31100	REAL ESTATE TAX	22,347,310.00
31110	REAL ESTATE TAX PRIOR YEAR	480,500.00
31400	PER CAPITA TAX	188,750.00
31410	PER CAPITA TAX - PRIOR YEAR	5,750.00
	Real Estate and Per Capita Taxes Totals	\$23,022,310.00
Grants and Gifts		
33100-030	FEDERAL GRANTS FED PMTS IN LIEU OF TXES 12.112	6,900.00
33200-030	STATE GRANTS STATE PMT IN LIEU OF TAXES	67,500.00
33300-037	LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	25,000.00
	Grants and Gifts Totals	\$99,400.00
Department 4137 - TAX COLLECTORS Totals		\$23,121,710.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4138 - TAX CLAIM BUREAU		
Real Estate and Per Capita Taxes		
31300 DELINQUENT TAXES		1,935,750.00
31310 PENALTY AND INTEREST ON TAXES		1,075,750.00
	Real Estate and Per Capita Taxes Totals	\$3,011,500.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		3,500.00
34000-030 CHARGES FOR SERVICES - ADMINISTRATION TAX CERTIFICATES		33,500.00
34000-035 CHARGES FOR SERVICES - ADMINISTRATION REPOSITORY SALE		29,750.00
34100 CS - COMMISSIONS		398,500.00
	Charges for Service Totals	\$465,250.00
Department 4138 - TAX CLAIM BUREAU Totals		\$3,476,750.00
Licenses and Permits		
32110 BINGO		3,980.00
32115 GAMES OF CHANCES		20,750.00
	Licenses and Permits Totals	\$24,730.00
Grants and Gifts		
33200-139 STATE GRANTS DOG LAW ENFORCEMENT DOG LICENSE		11,500.00
	Grants and Gifts Totals	\$11,500.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		45,500.00
34000-039 CHARGES FOR SERVICES - ADMINISTRATION HOTEL TAX ADMIN FEE		65,950.00
	Charges for Service Totals	\$111,450.00
Interest and Royalties		
36100 INTEREST		71,750.00
	Interest and Royalties Totals	\$71,750.00
Department 4139 - TREASURER Totals		\$219,430.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		410,500.00
34000-015 CHARGES FOR SERVICES - ADMINISTRATION DEMOLITION FEE FUND		100,000.00
34000-050 CHARGES FOR SERVICES - ADMINISTRATION RECORDER OF DEEDS UPI FEE		435,500.00
	Charges for Service Totals	\$946,000.00
Department 4153 - RECORDER OF DEEDS Totals		\$946,000.00



Budget Worksheet Report

Budget Year 2018

Account _____ Account Description _____ 2018 Final Budget

Fund **01 - GENERAL FUND**

REVENUE

Department **4171 - COMMUNITY & ECONOMIC DEVELOPMENT**

Grants and Gifts

33200-071	STATE GRANTS COMPREH PHASE II RDA FUNDING	75,000.00
33200-215	STATE GRANTS AG LAND PRESERVATION BOARD	10,500.00
33200-370	STATE GRANTS RECYCLING PERF GRANT ME 901	10,085.00
33200-372	STATE GRANTS STATE RECYCLING GRANT	2,500.00
33200-373	STATE GRANTS DEP 902 GRANT RECYCLING PROGRAM	22,250.00
33200-375	STATE GRANTS 904 PERFORMANCE GRANT	7,185.00
33200-380	STATE GRANTS MS 4 COORDINATOR	32,000.00
<i>Grants and Gifts Totals</i>		\$159,520.00

Charges for Service

34000-070	CHARGES FOR SERVICES - ADMINISTRATION COMM & ECONOMIC DEVELOP FEES	152,500.00
34000-071	CHARGES FOR SERVICES - ADMINISTRATION UCC FEES	65,000.00
34000-074	CHARGES FOR SERVICES - ADMINISTRATION MAGISTRATE FILING FEES	200.00
34000-150	CHARGES FOR SERVICES - ADMINISTRATION LANDFILL FEES - WASTE MANAGEMENT	1,435.00
<i>Charges for Service Totals</i>		\$219,135.00

Department **4171 - COMMUNITY & ECONOMIC DEVELOPMENT** Totals **\$378,655.00**

Department **4174 - BUILDING AND GROUNDS**

Grants and Gifts

33200	STATE GRANTS	10,000.00
33300-700	LOCAL GRANTS PCORP GRANT	12,500.00
<i>Grants and Gifts Totals</i>		\$22,500.00

Department **4174 - BUILDING AND GROUNDS** Totals **\$22,500.00**

Department **4179 - CENTRAL DEPARTMENT**
Grants and Gifts

33200-244	STATE GRANTS VEHICLE GAS TAX REFUND-PUC	16,745.00
33300-037	LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	7,115.00
<i>Grants and Gifts Totals</i>		\$23,860.00

Charges for Service

34000-001	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR SINGLE AUDIT	25,500.00
34200-010	CS - INDIRECT COST MH/MR	88,500.00
34200-036	CS - INDIRECT COST CHILDREN & YOUTH	236,950.00
34200-110	CS - INDIRECT COST FACT OPERATION	87,500.00
34200-111	CS - INDIRECT COST FACT RX SHARE RIDE	30,500.00
34200-600	CS - INDIRECT COST HUMAN SERVICES	6,750.00
36914	RIGHT TO KNOW REVENUE	250.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4179 - CENTRAL DEPARTMENT		
Charges for Service		
36915	RESTITUTION FEE	150.00
Charges for Service Totals		\$476,100.00
Interest and Royalties		
36110-100	DIVIDENDS CCAP UC TRUST DIVIDEND	45,520.00
36200	RENTS	75,500.00
36200-100	RENTS USFS - FEDERAL BLDG	2,550.00
36200-200	RENTS VERIZON WIRELESS - GROUND LEASE	5,205.00
36200-300	RENTS NULL LAND INC - MINERAL RIGHTS	200.00
36201	BURNETT OIL CO LEASE GERMAN TWP	9,450.00
Interest and Royalties Totals		\$138,425.00
Other Revenues		
36900	MISCELLANEOUS	150,500.00
36907	PCOMP DIVIDEND	155,500.00
36908	PCOMP PAYROLL AUDIT REIMBURSEMENT	31,500.00
36910	INSURANCE CLAIMS	7,500.00
Other Revenues Totals		\$345,000.00
OTHER FINANCIAL RESOURCES		
SALE OF PROPERTY		
39010	SALE OF PROPERTY	7,500.00
39010-001	SALE OF PROPERTY SALE OF VOTING MACHINES	7,500.00
SALE OF PROPERTY Totals		\$15,000.00
OTHER FINANCIAL RESOURCES Totals		\$15,000.00
Department 4179 - CENTRAL DEPARTMENT Totals		\$998,385.00
Grants and Gifts		
33200-082	STATE GRANTS CLERK OF ORPHANS COURT	1,805.00
33200-084	STATE GRANTS COURT COST	350,000.00
33200-086	STATE GRANTS SENIOR JUDGE REIMBURSEMENT	12,500.00
33200-089	STATE GRANTS INTERPRETER REIMBURSEMENT	2,400.00
Grants and Gifts Totals		\$366,705.00
Charges for Service		
34000-086	CHARGES FOR SERVICES - ADMINISTRATION COURTS	15,500.00
CHARGES FOR SERVICE Totals		\$15,500.00
Department 4184 - COURTS Totals		\$382,205.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. METROS 14-1-01		
<i>Fines and Fees</i>		
35000 FINES AND COST		49,500.00
	<i>Fines and Fees Totals</i>	\$49,500.00
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
<i>Fines and Fees</i>		
35000 FINES AND COST		72,500.00
	<i>Fines and Fees Totals</i>	\$72,500.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Totals		\$72,500.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
<i>Fines and Fees</i>		
35000 FINES AND COST		61,600.00
	<i>Fines and Fees Totals</i>	\$61,600.00
Sub-department 101 - DIST. JUST. VACANT 14-2-01		
<i>Fines and Fees</i>		
35000 FINES AND COST		89,500.00
	<i>Fines and Fees Totals</i>	\$89,500.00
Sub-department 101 - DIST. JUST. VACANT 14-2-01		
Sub-department 201 - DIST. JUST. DENNIS 14-2-02		
<i>Fines and Fees</i>		
35000 FINES AND COST		57,250.00
	<i>Fines and Fees Totals</i>	\$57,250.00
Sub-department 202 - DIST. JUST. DENNIS 14-2-02		
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
<i>Fines and Fees</i>		
35000 FINES AND COST		75,000.00
	<i>Fines and Fees Totals</i>	\$75,000.00
Sub-department 203 - DIST. JUST. SHIMSHOCK 14-3-02		
<i>Fines and Fees</i>		
35000 FINES AND COST		79,500.00
	<i>Fines and Fees Totals</i>	\$79,500.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
<i>Fines and Fees</i>		
35000 FINES AND COST		\$79,500.00
	<i>Fines and Fees Totals</i>	\$79,500.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
Totals		\$79,500.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4186 - DISTRICT JUSTICES Totals		\$484,850.00
Department 4191 - CLERK OF COURTS		
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		806,795.00
Charges for Service Totals		\$806,795.00
Department 4193 - CORONER		
Charges for Service Totals		\$806,795.00
33200-090 STATE GRANTS VITAL STATISTICS IMPROVEMENT		13,480.00
33200-099 STATE GRANTS VITAL STAT. IMP GRT CARRY-OVER		77,500.00
Charges for Service Totals		\$90,980.00
34000 CHARGES FOR SERVICES - ADMINISTRATION		32,500.00
Charges for Service Totals		\$32,500.00
Department 4193 - CORONER Totals		\$123,480.00
Department 4194 - DISTRICT ATTORNEY		
Charges for Service Totals		\$102,835.00
33200-194 STATE GRANTS DA SALARY REIMBURSEMENT		102,000.00
33200-200 STATE GRANTS SALARY REIMBURSEMENT		835.00
Charges for Service Totals		\$102,835.00
34000 CHARGES FOR SERVICES - ADMINISTRATION		175.00
34000-185 CHARGES FOR SERVICES - ADMINISTRATION		9,500.00
CELLEBRITE FEES		
Charges for Service Totals		\$9,675.00
Sub-department 07 - VICTIM / WITNESS		
Grants and Gifts		
33200-195 STATE GRANTS VICTIM / WITNESS		12,500.00
33200-197 STATE GRANTS VIC/WIT - RASA GRANT		10,500.00
Charges for Service Totals		\$23,000.00
Sub-department 07 - VICTIM / WITNESS Totals		\$23,000.00
Sub-department 08 - STOP VIOLENCE		
Grants and Gifts		
33200-196 STATE GRANTS STOP VIOLENCE GRANT		68,500.00
Charges for Service Totals		\$68,500.00
Sub-department 08 - STOP VIOLENCE Totals		\$68,500.00
Department 4194 - DISTRICT ATTORNEY Totals		\$204,010.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4195 - PROTHONOTARY		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	238,500.00
34000-003	CHARGES FOR SERVICES - ADMINISTRATION INFOCON ACCESS FEES	12,750.00
	Charges for Service Totals	\$251,250.00
Department 4196 - REGISTER OF WILLS		
Grants and Gifts		
33200-220	STATE GRANTS ACT 26 - CLERK OF ORPHANS COURT	750.00
	Grants and Gifts Totals	\$750.00
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	255,750.00
	Charges for Service Totals	\$255,750.00
Department 4197 - SHERIFF		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	260,500.00
	Charges for Service Totals	\$260,500.00
Department 4197 - SHERIFF Totals		\$260,500.00
Department 4232 - JAIL		
Charges for Service		
34000-200	CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES	3,000.00
34000-201	CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS	58,200.00
34000-202	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COMMISSIONS	78,200.00
34000-203	CHARGES FOR SERVICES - ADMINISTRATION JAIL HOUSING PRISONERS WEEKENDS	2,400.00
34000-205	CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY	29,200.00
34000-206	CHARGES FOR SERVICES - ADMINISTRATION INMATE INSURANCE CO-PAYS	5,200.00
34000-207	CHARGES FOR SERVICES - ADMINISTRATION JAIL-BOOKING FEE	37,200.00
34000-208	CHARGES FOR SERVICES - ADMINISTRATION DAMAGES - COST RECOVERY	500.00
34000-209	CHARGES FOR SERVICES - ADMINISTRATION JAIL INDIGENT PACK REFUND	1,800.00
	Charges for Service Totals	\$215,700.00
Department 4232 - JAIL Totals		\$215,700.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
REVENUE		
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		
Grants and Gifts		
33100-200	FEDERAL GRANTS JUVENILE DELINQ FED REIMB GRANT	6,000.00
	Grants and Gifts Totals	\$6,000.00
Charges for Service		
36915	RESTITUTION FEE	525.00
	Charges for Service Totals	\$525.00
Department 4236 - ADULT PROBATION		
Grants and Gifts		
33100-238	FEDERAL GRANTS APO REENTRY GRANT	2,500.00
33200	STATE GRANTS	347,500.00
33200-234	STATE GRANTS APO PAROLE SYSTEM IMPROVEMENT	12,970.00
33200-236	STATE GRANTS APO GRANT IN AID	97,500.00
33200-238	STATE GRANTS APO REENTRY GRANT	2,550.00
33200-260	STATE GRANTS APO PCCD GRANT	14,000.00
	Grants and Gifts Totals	\$477,020.00
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	347,500.00
34000-235	CHARGES FOR SERVICES - ADMINISTRATION ADULT PROBATION - CCAP-UCM	1,250.00
	Charges for Service Totals	\$348,750.00
Department 4237 - JUVENILE PROBATION		
Grants and Gifts		
33100-231	FEDERAL GRANTS JUV PROBATION TTITLE IV-E 93.658	128,500.00
33200	STATE GRANTS	225,385.00
33200-232	STATE GRANTS JPO ACT 148	595,190.00
	Grants and Gifts Totals	\$949,075.00
Charges for Service		
34000-246	CHARGES FOR SERVICES - ADMINISTRATION JPO SUPORT PAYMENTS	16,750.00
36919-250	REFUNDS CRIME VICTIMS ADVOCATES MAILINGS	750.00
	Charges for Service Totals	\$17,500.00
Fines and Fees		
35000-037	FINES AND COST JPO COSTS AND FINES	19,200.00
	Fines and Fees Totals	\$19,200.00
Department 4237 - JUVENILE PROBATION		
	Totals	\$985,775.00



Budget Worksheet Report

Budget Year 2018

Account Fund	Account Description	2018 Final Budget
01 - GENERAL FUND		
EXPENSE		
Department 4111 - COMMISSIONERS		
Personal Services		
51580	LIFE INSURANCE	325.00
51610	FICA	24,535.00
51612	UNEMPLOYMENT COMPENSATION	1,920.00
51615	WORKERS COMPENSATION	370.00
Personal Services Totals		\$439,905.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	5,000.00
52200	PHOTOCOPY/PRINTING	4,500.00
53110	PROFESSIONAL SERVICE -ANNUAL AUDIT	83,750.00
53110-100	PROFESSIONAL SERVICE -ANNUAL AUDIT UNIFORM	25,000.00
53111	GUIDANCE ACT FED. AUDIT	
	PROFESSIONAL SERVICE BUDGET	35,000.00
53200	TELEPHONE	5,000.00
53225	WEBSITE	20,000.00
53250	POSTAGE	1,000.00
53300	TRAVEL	15,000.00
54200	ASSOCIATION DUES	26,000.00
Services and Supplies Totals		\$220,250.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
Personal Services		
51400	SALARY FULL - TIME	34,690.00
51560	HEALTH INSURANCE	8,630.00
51580	LIFE INSURANCE	46.00
51610	FICA	2,735.00
51612	UNEMPLOYMENT COMPENSATION	274.00
51615	WORKERS COMPENSATION	85.00
Personal Services Totals		\$46,460.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	500.00
52200	PHOTOCOPY/PRINTING	4,000.00
53010	CONTRACT SERVICES COMPUTER	6,195.00
53200	TELEPHONE	500.00
Services and Supplies Totals		\$11,195.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		\$57,655.00
Department 4111 - COMMISSIONERS Totals		\$717,810.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4112 - IT DEPARTMENT		
Services and Supplies		
52100	SOFTWARE LICENSES	47,250.00
53005	CONTRACT SERVICES CONSULTING	170,500.00
53011-140	CONTRACT SERVICES - MAINTENANCE NEW WOLRD	92,220.00
53200	SOFTWARE AGREEMENT	
	TELEPHONE	125.00
	<i>Services and Supplies Totals</i>	<i>\$310,095.00</i>
	Department 4112 - IT DEPARTMENT Totals	\$310,095.00
Department 4120 - ELECTIONS		
Personal Services		
51200	SALARY DEPARTMENT HEAD	53,295.00
51313	ELECTION OFFICIAL	89,000.00
51400	SALARY FULL - TIME	168,365.00
51560	HEALTH INSURANCE	97,120.00
51580	LIFE INSURANCE	325.00
51610	FICA	24,825.00
51612	UNEMPLOYMENT COMPENSATION	2,125.00
51615	WORKERS COMPENSATION	750.00
	<i>Personal Services Totals</i>	<i>\$435,805.00</i>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	39,115.00
52100	SOFTWARE LICENSES	68,100.00
52200	PHOTOCOPY/PRINTING	3,375.00
53200	TELEPHONE	700.00
53250	POSTAGE	17,000.00
53300	TRAVEL	1,500.00
53740	R & M MACHINERY & EQUIPMENT	3,500.00
53830	RENTALOF BUILDING	5,300.00
	<i>Services and Supplies Totals</i>	<i>\$138,590.00</i>
	Department 4120 - ELECTIONS Totals	\$574,395.00
Department 4133 - CONTROLLERS OFFICE		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	269,365.00
51560	HEALTH INSURANCE	125,430.00
51580	LIFE INSURANCE	415.00
51610	FICA	25,190.00
51612	UNEMPLOYMENT COMPENSATION	25,325.00



Budget Worksheet Report

Budget Year 2018

Account: 2018 Final Budget

Fund 01 - GENERAL FUND

EXPENSE

Department 4133 - CONTROLLERS OFFICE

Personal Services

51615	WORKERS COMPENSATION	575.00
53350	TRAINING/CONFERENCE	3,000.00

Personal Services Totals \$504,050.00

Services and Supplies

52000	MATERIAL AND SUPPLIES	6,000.00
52200	PHOTOCOPY/PRINTING	4,600.00
53005	CONTRACT SERVICES CONSULTING	135,000.00
53010	CONTRACT SERVICES COMPUTER	47,105.00
53200	TELEPHONE	650.00
53250	POSTAGE	1,900.00
53300	TRAVEL	3,000.00
54200	ASSOCIATION DUES	1,200.00

Services and Supplies Totals \$199,455.00

Department 4133 - CONTROLLERS OFFICE Totals \$703,505.00

Department 4136 - TAX ASSESSMENT

Personal Services

51200	SALARY DEPARTMENT HEAD	47,740.00
51311	ASSESSORS	157,950.00
51400	SALARY FULL - TIME	228,260.00
51560	HEALTH INSURANCE	145,070.00
51561	HEALTH INSURANCE WAIVER COST	1,625.00
51580	LIFE INSURANCE	555.00
51610	FICA	34,140.00
51612	UNEMPLOYMENT COMPENSATION	3,290.00
51615	WORKERS COMPENSATION	1,795.00

Personal Services Totals \$620,425.00

Services and Supplies

52000	MATERIAL AND SUPPLIES	3,200.00
52100	SOFTWARE LICENSES	6,000.00
52100-01	SOFTWARE LICENSES UP1 PROGRAM	360.00
52200	PHOTOCOPY/PRINTING	8,500.00
52411	APPEALS	3,500.00
52416	APPEALS REFUND	180,000.00
53010	CONTRACT SERVICES COMPUTER	108,450.00
53011-136	CONTRACT SERVICES - MAINTENANCE SOFTWARE	6,530.00
53012	MAINTENANCE AGREEMENT	
	CONTRACT SERVICES APPRAISAL	3,000.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4136 - TAX ASSESSMENT		
Services and Supplies		
53013	CONTRACT SERVICES PRINT TAX DUPLICATES	26,750.00
53014	CONTRACT SERVICES MINERAL ASSESSMENT	12,000.00
53100-136	PROFESSIONAL SERVICE AERIAL PHOTOGRAPH	31,010.00
53200	TELEPHONE	1,900.00
53225	WEBSITE	24,500.00
53250	POSTAGE	3,200.00
53300	TRAVEL	8,500.00
53560	AUTO LEASING	5,575.00
54200	ASSOCIATION DUES	8,000.00
Services and Supplies Totals		\$440,975.00
Department 4136 - TAX ASSESSMENT Totals		\$1,061,400.00
Department 4137 - TAX COLLECTORS		
Personal Services		
51470	COMMISSIONS	223,255.00
51610	FICA	12,750.00
Personal Services Totals		\$236,005.00
Services and Supplies		
52005	SECOND MAILING	25,000.00
53250	POSTAGE	20,000.00
Services and Supplies Totals		\$45,000.00
Department 4137 - TAX COLLECTORS Totals		\$281,005.00
Department 4138 - TAX CLAIM BUREAU		
Personal Services		
51200	SALARY DEPARTMENT HEAD	46,215.00
51400	SALARY FULL - TIME	79,505.00
51450	SALARY PART-TIME	10,885.00
51560	HEALTH INSURANCE	8,130.00
51561	HEALTH INSURANCE WAIVER COST	1,625.00
51580	LIFE INSURANCE	185.00
51610	FICA	10,720.00
51612	UNEMPLOYMENT COMPENSATION	1,370.00
51615	WORKERS COMPENSATION	325.00
Personal Services Totals		\$158,960.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	3,000.00
52200	PHOTOCOPY/PRINTING	6,820.00
52418	REPOSITORY SALE REFUND	1,000.00



Budget Worksheet Report

Budget Year 2018

Account Fund	Account Description	2018 Final Budget
01 - GENERAL FUND		
EXPENSE		
Department 4138 - TAX CLAIM BUREAU		
<i>Services and Supplies</i>		
53010	CONTRACT SERVICES COMPUTER	21,515.00
53200	TELEPHONE	700.00
53250	POSTAGE	7,500.00
53300	TRAVEL	1,000.00
54150-100	PROGRAM - COST TAX SALES MATERIAL AND SUPPLIES	250.00
54150-101	PROGRAM - COST TAX SALES TITLE SEARCHES	15,500.00
54150-102	PROGRAM - COST TAX SALES CONTRACT SERVICES - POSTING	47,125.00
54150-103	PROGRAM - COST TAX SALES POSTAGE	47,125.00
54150-104	PROGRAM - COST TAX SALES ADVERTISEMENT	15,500.00
54200	ASSOCIATION DUES	125.00
<i>Services and Supplies Totals</i>		\$167,160.00
<hr/>		
Department 4138 - TAX CLAIM BUREAU Totals		\$326,120.00
<hr/>		
<i>Personal Services</i>		
Department 4139 - TREASURER		
<i>Personal Services</i>		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	176,575.00
51450	SALARY PART-TIME	10,485.00
51560	HEALTH INSURANCE	102,475.00
51580	LIFE INSURANCE	370.00
51610	FICA	22,890.00
51612	UNEMPLOYMENT COMPENSATION	2,195.00
51615	WORKERS COMPENSATION	445.00
<i>Personal Services Totals</i>		\$370,185.00
<hr/>		
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	2,500.00
52200	PHOTOCOPY/PRINTING	980.00
53010	CONTRACT SERVICES COMPUTER	1,500.00
53200	TELEPHONE	770.00
53250	POSTAGE	16,000.00
53300	TRAVEL	2,250.00
53530	PREMIUM ON BONDS	1,200.00
54100-139	GRANTS - PROGRAM COST DOG LAW LICENSE -COST	11,500.00
54200	ASSOCIATION DUES	1,500.00
<i>Services and Supplies Totals</i>		\$38,200.00
Department 4139 - TREASURER Totals		\$408,385.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4151 - SOLICITOR		
Personal Services		
51200	SALARY DEPARTMENT HEAD	47,370.00
51310	ASSISTANT	63,480.00
51560	HEALTH INSURANCE	22,190.00
51561	HEALTH INSURANCE WAIVER COST	750.00
51580	LIFE INSURANCE	140.00
51610	FICA	8,690.00
51612	UNEMPLOYMENT COMPENSATION	825.00
51615	WORKERS COMPENSATION	625.00
Personal Services Totals		\$144,070.00
Department 4152 - PUBLIC DEFENDER		
Personal Services		
51200	SALARY DEPARTMENT HEAD	92,340.00
51310	ASSISTANT	223,400.00
51400	SALARY FULL - TIME	56,375.00
51450	SALARY PART-TIME	19,655.00
51560	HEALTH INSURANCE	150,480.00
51561	HEALTH INSURANCE WAIVER COST	2,800.00
51580	LIFE INSURANCE	460.00
51610	FICA	29,185.00
51612	UNEMPLOYMENT COMPENSATION	3,015.00
51615	WORKERS COMPENSATION	1,960.00
53100	PROFESSIONAL SERVICE	12,500.00
53350	TRAINING/CONFERENCE	1,000.00
Personal Services Totals		\$593,170.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING	3,215.00
53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	5,000.00
53200	TELEPHONE	750.00
53250	POSTAGE	3,000.00
53300	TRAVEL	650.00
54200	ASSOCIATION DUES	900.00
Services and Supplies Totals		\$15,515.00
Department 4152 - PUBLIC DEFENDER Totals		\$608,685.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4153 - RECORDER OF DEEDS		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	187,630.00
51560	HEALTH INSURANCE	98,750.00
51561	HEALTH INSURANCE WAIVER COST	1,625.00
51580	LIFE INSURANCE	325.00
51610	FICA	18,860.00
51612	UNEMPLOYMENT COMPENSATION	1,920.00
51615	WORKERS COMPENSATION	445.00
53350	TRAINING/CONFERENCE	1,500.00
Personal Services Totals		\$365,805.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,500.00
52200	PHOTOCOPY/PRINTING	2,310.00
52210	ACS COMPUTER COST	50,000.00
53200	TELEPHONE	620.00
53250	POSTAGE	1,000.00
54020	UPI PROGRAM COST	10,000.00
54200	ASSOCIATION DUES	600.00
Services and Supplies Totals		\$67,030.00
Department 4155 - HUMAN RESOURCE DEPARTMENT		\$432,835.00
Personal Services		
51400	SALARY FULL - TIME	41,650.00
51450	SALARY PART-TIME	9,480.00
51560	HEALTH INSURANCE	22,040.00
51580	LIFE INSURANCE	50.00
51610	FICA	4,750.00
51612	UNEMPLOYMENT COMPENSATION	825.00
51615	WORKERS COMPENSATION	145.00
53350	TRAINING/CONFERENCE	1,000.00
Personal Services Totals		\$79,940.00
Services and Supplies		
51935	DRUG TESTING - EMPLOYEES	500.00
52000	MATERIAL AND SUPPLIES	3,000.00
52200	PHOTOCOPY/PRINTING	1,000.00
53140	CONTRACT SERVICES HUMAN RESOURCES	100,000.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4155 - HUMAN RESOURCE DEPARTMENT		
Services and Supplies		
53142-155	LEGAL FEES EMPLOYMENT LAW MATTER	30,000.00
53145	ARBITRATION COSTS	45,000.00
53200	TELEPHONE	100.00
Services and Supplies Totals		\$179,600.00
Department 4155 - HUMAN RESOURCE DEPARTMENT Totals		\$259,540.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Personal Services		
51200	SALARY DEPARTMENT HEAD	44,820.00
51350	SALARY SOLICITOR	5,000.00
51400	SALARY FULL - TIME	152,340.00
51430	SURVEYOR/ENGINEER	250.00
51560	HEALTH INSURANCE	103,950.00
51580	LIFE INSURANCE	230.00
51610	FICA	15,465.00
51612	UNEMPLOYMENT COMPENSATION	1,370.00
51615	WORKERS COMPENSATION	725.00
Personal Services Totals		\$324,150.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	1,200.00
52200	PHOTOCOPY/PRINTING	3,215.00
52417	APPLICATION REFUND	500.00
52425	MAGISTRATE FILING FEES	500.00
52651	COMPREHENSIVE PLAN	52,950.00
52651-110	COMPREHENSIVE PLAN PHASE II	75,000.00
53130	PROF SVC ZONING BD/ MEMBERS/ STENO	12,500.00
53200	TELEPHONE	1,000.00
53250	POSTAGE	4,000.00
53300	TRAVEL	2,000.00
53400	ADVERTISEMENT	5,500.00
54200	ASSOCIATION DUES	250.00
Services and Supplies Totals		\$158,615.00
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT Totals		\$482,765.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4172 - UCC DEPARTMENT		
Personal Services		
51400	SALARY FULL - TIME	83,345.00
51560	HEALTH INSURANCE	31,020.00
51580	LIFE INSURANCE	95.00
51610	FICA	6,550.00
51612	UNEMPLOYMENT COMPENSATION	550.00
51615	WORKERS COMPENSATION	375.00
53100	PROFESSIONAL SERVICE	1,200.00
	Personal Services Totals	\$123,135.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	500.00
52200	PHOTOCOPY/PRINTING	1,070.00
52417	APPLICATION REFUND	500.00
53200	TELEPHONE	1,000.00
53250	POSTAGE	300.00
53300	TRAVEL	2,000.00
54200	ASSOCIATION DUES	350.00
55070	DDED QUARTERLY PAYMENTS	1,000.00
	Services and Supplies Totals	\$6,720.00
	Department 4172 - UCC DEPARTMENT Totals	\$129,855.00
Department 4174 - BUILDING AND GROUNDS		
Personal Services		
51325	DIRECTOR	45,600.00
51400	SALARY FULL - TIME	262,680.00
51560	HEALTH INSURANCE	126,535.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51610	FICA	20,940.00
51612	UNEMPLOYMENT COMPENSATION	2,600.00
51615	WORKERS COMPENSATION	27,925.00
53350	TRAINING/CONFERENCE	1,000.00
	Personal Services Totals	\$489,080.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	7,500.00
52010	MATERIAL AND SUPPLIES COURT HOUSE	30,000.00
52011	MATERIAL AND SUPPLIES PUBLIC SAFETY	9,500.00
52012	SNOW REMOVAL SUPP FOR VENTRAC TRACTOR	1,500.00
52225	SIGNS	500.00
53011	CONTRACT SERVICES - MAINTENANCE	60,000.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4174 - BUILDING AND GROUNDS		
Services and Supplies		
53200	TELEPHONE	1,000.00
53300	TRAVEL	2,500.00
53600	UTILITIES	175,000.00
53730	R&M BUILDING	30,000.00
53741	R&M AUTO	35,000.00
	Services and Supplies Totals	\$352,500.00
	Department 4174 - BUILDING AND GROUNDS Totals	\$841,580.00
Department 4179 - CENTRAL DEPARTMENT		
Personal Services		
51581	HEALTH CARE CREDIT	10,000.00
51590	SICK DAY BUY-BACK	2,500.00
51620	HEALTH CARE TAX	2,500.00
52905	LEGAL FEES - MUNICHINSKY CASE	75,500.00
	Personal Services Totals	\$90,500.00
Services and Supplies		
52050	BOOKBINDING SERVICES	16,000.00
52300-000	EQUIPMENT CENTRAL COURT	2,600.00
52300-101	EQUIPMENT DISTRICT JUSTICE 14-1-01	1,300.00
52300-102	EQUIPMENT DISTRICT JUSTICE 14-1-02	6,300.00
52300-111	EQUIPMENT COMMISSIONERS	1,500.00
52300-112	EQUIPMENT RECORD IMPROVEMENT	2,000.00
52300-115	EQUIPMENT IT DEPARTMENT	10,000.00
52300-120	EQUIPMENT ELECTIONS	19,880.00
52300-133	EQUIPMENT CONTROLLERS	600.00
52300-136	EQUIPMENT TAX ASSESSMENT	6,500.00
52300-139	EQUIPMENT TREASURER	5,000.00
52300-152	EQUIPMENT PUBLIC DEFENDER	1,000.00
52300-174	EQUIPMENT BUILDING AND GROUNDS	20,000.00
52300-194	EQUIPMENT DISTRICT ATTORNEY	3,000.00
52300-195	EQUIPMENT PROTHONOTARY	3,500.00
52300-196	EQUIPMENT REGISTER OF WILLS	5,000.00
52300-197	EQUIPMENT SHERIFF	2,500.00
52300-201	EQUIPMENT DISTRICT JUSTICE 14-2-01	1,300.00
52300-202	EQUIPMENT DISTRICT JUSTICE 14-2-02	5,800.00
52300-203	EQUIPMENT DISTRICT JUSTICE 14-2-03	6,300.00
52300-232	EQUIPMENT JAIL	4,800.00
52300-236	EQUIPMENT ADULT PROBATION	8,000.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4179 - CENTRAL DEPARTMENT		
Services and Supplies		
52300-237	EQUIPMENT JUVENILE PROBATION	3,500.00
52300-302	EQUIPMENT DISTRICT JUSTICE 14-3-02	1,300.00
52300-304	EQUIPMENT DISTRICTJUSTICE 14-3-04	6,000.00
52300-346	EQUIPMENT STORM WATER MANAGEMENT	5,500.00
52300-370	EQUIPMENT SOLID WASTE	3,000.00
52390-191	RECORDS RETENTION-SCANNING-STORAGE CLERK OF COURTS	35,000.00
52910	CONTINGENCY	658,960.00
52911	COUNTY LIABILITY EXPENSE	1,250.00
53000	CHARGES FOR SERVICES	9,300.00
53250	POSTAGE	10,650.00
53320	PARKING	1,920.00
53400	ADVERTISEMENT	33,500.00
53450-150	REFUND PRIOR YEAR REAL ESTATE TAX PRIOR YEAR	110,925.00
54900	INSURANCE LIABILITY PCORP	730,783.00
54905	INSURANCE LIABILITY CLAIM EXPENSE	70,500.00
Services and Supplies Totals		\$1,814,968.00
Department 4179 - CENTRAL DEPARTMENT Totals		\$1,905,468.00
Department 4184 - COURTS		
Personal Services		
51400	SALARY FULL - TIME	838,840.00
51411	SALARY OF BRD OF VIEWERS	18,000.00
51412	ARBITRATORS	21,600.00
51413	TRANSCRIPTS	200,000.00
51560	HEALTH INSURANCE	312,915.00
51561	HEALTH INSURANCE WAIVER COST	3,900.00
51580	LIFE INSURANCE	1,195.00
51610	FICA	65,770.00
51612	UNEMPLOYMENT COMPENSATION	7,125.00
51615	WORKERS COMPENSATION	1,980.00
Personal Services Totals		\$1,471,325.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	35,000.00
52200	PHOTOCOPY/PRINTING	6,145.00
52420	JURY LUNCHES	3,500.00
53010	CONTRACT SERVICES COMPUTER	12,500.00
53141	PROFESSIONAL SERVICES	250,000.00
53170	JURY FEES	80,000.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4184 - COURTS		
Services and Supplies		
53200	TELEPHONE	4,850.00
53250	POSTAGE	3,500.00
53300	TRAVEL	2,500.00
53530	PREMIUM ON BONDS	500.00
54200	ASSOCIATION DUES	8,000.00
Services and Supplies Totals		\$406,495.00
Department 4184 - COURTS Totals		\$1,877,820.00
Department 4185 - JURY COMMISSIONERS		
Personal Services		
51000	SALARY ELECTED OFFICIAL	24,925.00
51400	SALARY FULL - TIME	30,870.00
51560	HEALTH INSURANCE	65,030.00
51580	LIFE INSURANCE	140.00
51610	FICA	4,340.00
51612	UNEMPLOYMENT COMPENSATION	825.00
51615	WORKERS COMPENSATION	800.00
Services and Supplies Totals		\$126,930.00
Department 4185 - JURY COMMISSIONERS Totals		\$126,930.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING	3,215.00
53010	CONTRACT SERVICES COMPUTER	5,000.00
53200	TELEPHONE	585.00
53250	POSTAGE	14,000.00
Services and Supplies Totals		\$24,800.00
Department 4185 - JURY COMMISSIONERS Totals		\$151,730.00
Department 4186 - DISTRICT JUSTICES		
Personal Services		
51400	SALARY FULL - TIME	173,822.00
51560	HEALTH INSURANCE	76,550.00
51580	LIFE INSURANCE	20.00
51610	FICA	10,904.00
51612	UNEMPLOYMENT COMPENSATION	1,806.00
51615	WORKERS COMPENSATION	700.00
Personal Services Totals		\$263,802.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Services and Supplies		
52000	MATERIAL AND SUPPLIES	3,000.00
53011-086	CONTRACT SERVICES - MAINTENANCE DJ POLYCOM	2,000.00
53250	POSTAGE	130,000.00
53300	TRAVEL	6,996.00
53530	PREMIUM ON BONDS	400.00
54200	ASSOCIATION DUES	200.00
Services and Supplies Totals		\$142,596.00
Sub-department 000 - CENTRAL COURT 14-0-00		
Personal Services		
51400	SALARY FULL - TIME	28,430.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	17,125.00
51580	LIFE INSURANCE	45.00
51610	FICA	2,240.00
51612	UNEMPLOYMENT COMPENSATION	275.00
51615	WORKERS COMPENSATION	70.00
Personal Services Totals		\$49,985.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	6,500.00
52200	PHOTOCOPY/PRINTING	1,000.00
53200	TELEPHONE	1,000.00
53300	TRAVEL	500.00
53600	UTILITIES	7,000.00
53830	RENTAL/OF BUILDING	24,000.00
Services and Supplies Totals		\$40,000.00
Sub-department 000 - CENTRAL COURT 14-0-00	Totals	\$89,985.00
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Personal Services		
51400	SALARY FULL - TIME	27,690.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	17,125.00
51580	LIFE INSURANCE	45.00
51610	FICA	2,180.00
51612	UNEMPLOYMENT COMPENSATION	275.00
51615	WORKERS COMPENSATION	65.00
Personal Services Totals		\$49,180.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Services and Supplies		
52000	MATERIAL AND SUPPLIES	6,500.00
52200	PHOTOCOPY/PRINTING	1,000.00
53200	TELEPHONE	1,000.00
53300	TRAVEL	100.00
53600	UTILITIES	3,500.00
53830	RENTALOF BUILDING	19,200.00
54200	ASSOCIATION DUES	50.00
Services and Supplies Totals		\$31,350.00
Sub-department 101 - DIST. JUST. METROS 14-1-01	Totals	\$80,530.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Personal Services		
51400	SALARY FULL - TIME	84,555.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	43,700.00
51580	LIFE INSURANCE	140.00
51610	FICA	6,665.00
51612	UNEMPLOYMENT COMPENSATION	825.00
51615	WORKERS COMPENSATION	200.00
Personal Services Totals		\$137,885.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	7,500.00
52200	PHOTOCOPY/PRINTING	1,500.00
53200	TELEPHONE	1,000.00
53300	TRAVEL	100.00
53530	PREMIUM ON BONDS	510.00
53600	UTILITIES	5,000.00
53830	RENTALOF BUILDING	30,000.00
54200	ASSOCIATION DUES	50.00
Services and Supplies Totals		\$45,660.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02	Totals	\$183,545.00
Sub-department 201 - DIST. JUST. VACANT 14-2-01		
Personal Services		
51400	SALARY FULL - TIME	31,535.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	17,460.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 201 - DIST. JUST. VACANT 14-2-01		
Personal Services		
51580	LIFE INSURANCE	45.00
51610	FICA	2,485.00
51612	UNEMPLOYMENT COMPENSATION	275.00
51615	WORKERS COMPENSATION	75.00
Personal Services Totals		\$53,675.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	8,500.00
52200	PHOTOCOPY/PRINTING	1,000.00
53200	TELEPHONE	1,000.00
53300	TRAVEL	100.00
53600	UTILITIES	2,500.00
53830	RENTAL OF BUILDING	19,200.00
54200	ASSOCIATION DUES	50.00
Services and Supplies Totals		\$32,350.00
Sub-department 201 - DIST. JUST. VACANT 14-2-01 Totals		\$86,025.00
Personal Services		
Sub-department 202 - DIST. JUST. DENNIS 14-2-02		
51400	SALARY FULL - TIME	102,825.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	53,075.00
51580	LIFE INSURANCE	140.00
51610	FICA	8,105.00
51612	UNEMPLOYMENT COMPENSATION	825.00
51615	WORKERS COMPENSATION	245.00
Personal Services Totals		\$167,015.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	8,000.00
52200	PHOTOCOPY/PRINTING	1,000.00
53200	TELEPHONE	1,000.00
53300	TRAVEL	100.00
53530	PREMIUM ON BONDS	510.00
53600	UTILITIES	4,500.00
53830	RENTAL OF BUILDING	12,000.00
54200	ASSOCIATION DUES	50.00
Services and Supplies Totals		\$27,160.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 202 - DIST. JUST. DENNIS 14-2-02	Totals	\$194,175.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Personal Services		
51400 SALARY FULL - TIME	89,935.00	
51460 CLEANING STAFF	1,800.00	
51560 HEALTH INSURANCE	17,060.00	
51561 HEALTH INSURANCE WAIVER COST	2,100.00	
51580 LIFE INSURANCE	140.00	
51610 FICA	7,090.00	
51612 UNEMPLOYMENT COMPENSATION	825.00	
51615 WORKERS COMPENSATION	220.00	
Personal Services Totals	\$119,170.00	
Services and Supplies		
52000 MATERIAL AND SUPPLIES	7,500.00	
52200 PHOTOCOPY/PRINTING	1,000.00	
53200 TELEPHONE	600.00	
53250 POSTAGE	2,000.00	
53300 TRAVEL	100.00	
53530 PREMIUM ON BONDS	510.00	
53600 UTILITIES	2,500.00	
53830 RENTAL OF BUILDING	25,200.00	
54200 ASSOCIATION DUES	50.00	
Services and Supplies Totals	\$39,460.00	
Sub-department 203 - DIST. JUST. DEFINO 14-2-03	Totals	\$158,630.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
Personal Services		
51400 SALARY FULL - TIME	60,120.00	
51460 CLEANING STAFF	1,800.00	
51560 HEALTH INSURANCE	26,090.00	
51580 LIFE INSURANCE	95.00	
51610 FICA	4,740.00	
51612 UNEMPLOYMENT COMPENSATION	550.00	
51615 WORKERS COMPENSATION	145.00	
Personal Services Totals	\$93,540.00	
Services and Supplies		
52000 MATERIAL AND SUPPLIES	8,500.00	
52200 PHOTOCOPY/PRINTING	1,200.00	
53200 TELEPHONE	3,500.00	



Budget Worksheet Report

Budget Year 2018

Account		Account Description	2018 Final Budget
Fund	01 - GENERAL FUND		
EXPENSE			
Department 4186 - DISTRICT JUSTICES			
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02			
Services and Supplies			
53300	TRAVEL	100.00	
53600	UTILITIES	7,000.00	
53830	RENTAL OF BUILDING	18,000.00	
54200	ASSOCIATION DUES	50.00	
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02			
Services and Supplies Totals			\$38,350.00
Totals			\$131,890.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04			
Personal Services			
51400	SALARY FULL - TIME	64,275.00	
51460	CLEANING STAFF	1,800.00	
51560	HEALTH INSURANCE	26,190.00	
51580	LIFE INSURANCE	95.00	
51610	FICA	5,065.00	
51612	UNEMPLOYMENT COMPENSATION	550.00	
51615	WORKERS COMPENSATION	155.00	
Services and Supplies Totals			\$98,130.00
Personal Services Totals			\$98,130.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04			
Services and Supplies			
52000	MATERIAL AND SUPPLIES	7,500.00	
52200	PHOTOCOPY/PRINTING	1,000.00	
53200	TELEPHONE	5,000.00	
53300	TRAVEL	100.00	
53600	UTILITIES	7,000.00	
53830	RENTAL OF BUILDING	20,400.00	
54200	ASSOCIATION DUES	50.00	
Services and Supplies Totals			\$41,050.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04			
Totals			\$139,180.00
Department 4186 - DISTRICT JUSTICES			
Personal Services			
51200	SALARY DEPARTMENT HEAD	32,840.00	
51560	HEALTH INSURANCE	8,130.00	
51580	LIFE INSURANCE	46.00	
51610	FICA	2,590.00	
Department 4188 - LAW LIBRARY			
Totals			\$1,470,358.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4188 - LAW LIBRARY		
Personal Services		
51612	UNEMPLOYMENT COMPENSATION	274.00
51615	WORKERS COMPENSATION	80.00
	Personal Services Totals	\$43,960.00
Services and Supplies		
55000	CONTRIBUTIONS	117,000.00
	Services and Supplies Totals	\$117,000.00
Department 4191 - CLERK OF COURTS		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	303,330.00
51450	SALARY PART-TIME	10,485.00
51560	HEALTH INSURANCE	144,370.00
51561	HEALTH INSURANCE WAIVER COST	750.00
51580	LIFE INSURANCE	510.00
51610	FICA	28,785.00
51612	UNEMPLOYMENT COMPENSATION	3,014.00
51615	WORKERS COMPENSATION	2,295.00
53350	TRAINING/CONFERENCE	2,100.00
	Personal Services Totals	\$550,389.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	15,000.00
52200	PHOTOCOPY/PRINTING	7,500.00
53010	CONTRACT SERVICES COMPUTER	6,500.00
53200	TELEPHONE	1,500.00
53250	POSTAGE	16,500.00
54200	ASSOCIATION DUES	600.00
	Services and Supplies Totals	\$47,600.00
Department 4191 - CLERK OF COURTS Totals		\$597,989.00
Department 4192 - CONSTABLES		
Services and Supplies		
53150	CONSTABLES	145,000.00
	Services and Supplies Totals	\$145,000.00
Department 4192 - CONSTABLES Totals		\$145,000.00



Budget Worksheet Report

Budget Year 2018

Account		2018 Final Budget
Fund	Account Description	
01 - GENERAL FUND		
EXPENSE		
Department 4193 - CORONER		
<i>Personal Services</i>		
51000	SALARY ELECTED OFFICIAL	48,675.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	55,940.00
51560	HEALTH INSURANCE	43,950.00
51580	LIFE INSURANCE	140.00
51610	FICA	8,120.00
51612	UNEMPLOYMENT COMPENSATION	550.00
51615	WORKERS COMPENSATION	135.00
53350	TRAINING/CONFERENCE	9,000.00
<i>Personal Services Totals</i>		\$167,710.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	2,200.00
52200	PHOTOCOPY/PRINTING	2,720.00
52638	CORONER TRANSPORT	85,000.00
53010	CONTRACT SERVICES COMPUTER	1,100.00
53017	CONTRACT SERVICES - ON CALL DEPUTIES	27,500.00
53170	JURY FEES	500.00
53180	AUTOPSIES	185,000.00
53200	TELEPHONE	6,400.00
53250	POSTAGE	500.00
54100-010	GRANTS - PROGRAM COST VITAL STATISTICS IMP. GRANT	77,500.00
54200	ASSOCIATION DUES	1,270.00
<i>Services and Supplies Totals</i>		\$389,690.00
Department 4194 - DISTRICT ATTORNEY		
<i>Personal Services</i>		
Department 4193 - CORONER Totals		\$557,400.00
51000	SALARY ELECTED OFFICIAL	180,845.00
51310	ASSISTANT	346,470.00
51400	SALARY FULL - TIME	248,065.00
51450	SALARY PART-TIME	10,650.00
51560	HEALTH INSURANCE	255,810.00
51561	HEALTH INSURANCE WAIVER COST	3,800.00
51580	LIFE INSURANCE	780.00
51610	FICA	88,270.00
51612	UNEMPLOYMENT COMPENSATION	4,945.00
51615	WORKERS COMPENSATION	26,305.00
53100	PROFESSIONAL SERVICE	25,000.00



Budget Worksheet Report

Budget Year 2018

Account 2018 Final Budget

Fund 01 - GENERAL FUND

EXPENSE

Department 4194 - DISTRICT ATTORNEY

Personal Services

53350 TRAINING/CONFERENCE

3,000.00
Personal Services Totals \$1,193,940.00

Services and Supplies

52000 MATERIAL AND SUPPLIES

52200 PHOTOCOPY/PRINTING

52231 FUEL & LUBRICANTS

52320-194 COMPUTER SOFTWARE PMS FILING SYSTEM

52375 EXTRADITION

52511 NCIC MACHINE

53151 PROFESSIONAL SERVICES - LEXIS/NEXIS

53171 WITNESS FEES

53175 DRUG TASK FORCE

53200 TELEPHONE

53250 POSTAGE

53300 TRAVEL

54200 ASSOCIATION DUES

Services and Supplies Totals

Sub-department 07 - VICTIM / WITNESS

Personal Services

51400 SALARY FULL - TIME

51560 HEALTH INSURANCE

51580 LIFE INSURANCE

51610 FICA

51612 UNEMPLOYMENT COMPENSATION

51615 WORKERS COMPENSATION

Personal Services Totals

Sub-department 07 - VICTIM / WITNESS Totals

Sub-department 08 - STOP VIOLENCE

Personal Services

51400 SALARY FULL - TIME

51560 HEALTH INSURANCE

51580 LIFE INSURANCE

51610 FICA

51612 UNEMPLOYMENT COMPENSATION

51615 WORKERS COMPENSATION

Personal Services Totals

\$42,875.00
\$42,875.00
53,375.00
17,190.00
95.00
4,185.00
550.00
300.00
\$75,695.00



Budget Worksheet Report

Budget Year 2018

Account Description		2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4194 - DISTRICT ATTORNEY		
Sub-department 08 - STOP VIOLENCE		\$75,695.00
Department 4194 - DISTRICT ATTORNEY		\$1,479,290.00
Department 4195 - PROTHONOTARY		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	225,540.00
51560	HEALTH INSURANCE	111,750.00
51580	LIFE INSURANCE	370.00
51610	FICA	21,790.00
51612	UNEMPLOYMENT COMPENSATION	2,195.00
51615	WORKERS COMPENSATION	2,085.00
53350	TRAINING/CONFERENCE	2,100.00
Personal Services Totals		\$420,580.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	8,500.00
52200	PHOTOCOPY/PRINTING	4,230.00
53010	CONTRACT SERVICES COMPUTER	13,000.00
53200	TELEPHONE	1,220.00
53250	POSTAGE	7,500.00
54200	ASSOCIATION DUES	600.00
Services and Supplies Totals		\$35,050.00
Department 4196 - REGISTER OF WILLS		\$455,630.00
Personal Services		
51000	SALARY ELECTED OFFICIAL	55,540.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	197,050.00
51450	SALARY PART-TIME	5,000.00
51560	HEALTH INSURANCE	88,750.00
51580	LIFE INSURANCE	275.00
51610	FICA	19,755.00
51612	UNEMPLOYMENT COMPENSATION	1,920.00
51615	WORKERS COMPENSATION	2,080.00
Personal Services Totals		\$371,570.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	4,750.00
52200	PHOTOCOPY/PRINTING	1,200.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4196 - REGISTER OF WILLS		
Services and Supplies		
52210	ACS COMPUTER COST	500.00
53010	CONTRACT SERVICES COMPUTER	15,000.00
53200	TELEPHONE	500.00
53250	POSTAGE	2,500.00
53300	TRAVEL	500.00
54200	ASSOCIATION DUES	600.00
	<i>Services and Supplies Totals</i>	\$25,550.00
Department 4196 - REGISTER OF WILLS Totals		\$397,120.00
Department 4197 - SHERIFF		
Personal Services		
51000	SALARY ELECTED OFFICIAL	53,550.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	318,710.00
51560	HEALTH INSURANCE	64,550.00
51561	HEALTH INSURANCE WAIVER COST	9,075.00
51580	LIFE INSURANCE	460.00
51610	FICA	29,170.00
51612	UNEMPLOYMENT COMPENSATION	3,920.00
51615	WORKERS COMPENSATION	23,645.00
53350	TRAINING/CONFERENCE	2,500.00
	<i>Personal Services Totals</i>	\$506,780.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	9,000.00
52200	PHOTOCOPY/PRINTING	2,000.00
52250	AMMUNITION	500.00
52735	UNIFORMS	4,000.00
53010	CONTRACT SERVICES COMPUTER	3,000.00
53010-097	CONTRACT SERVICES COMPUTER SOFTWARE	12,181.00
53200	MAINTENANCE AGREEMENT	
53250	TELEPHONE	2,200.00
53250	POSTAGE	3,500.00
53300	TRAVEL	15,000.00
54200	ASSOCIATION DUES	900.00
	<i>Services and Supplies Totals</i>	\$52,281.00
Sub-department 05 - COURT SECURITY		
Personal Services		
51200	SALARY DEPARTMENT HEAD	52,065.00
51400	SALARY FULL - TIME	97,925.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4197 - SHERIFF		
Sub-department 05 - COURT SECURITY		
Personal Services		
51455	COURT SECURITY - PER DIEM	63,750.00
51560	HEALTH INSURANCE	76,750.00
51561	HEALTH INSURANCE WAIVER COST	1,625.00
51580	LIFE INSURANCE	230.00
51610	FICA	20,755.00
51612	UNEMPLOYMENT COMPENSATION	3,120.00
51615	WORKERS COMPENSATION	14,690.00
53350	TRAINING/CONFERENCE	2,000.00
Personal Services Totals		\$332,910.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	500.00
52200	PHOTOCOPY/PRINTING	940.00
52250	AMMUNITION	1,000.00
52735	UNIFORMS	2,500.00
Services and Supplies Totals		\$4,940.00
Sub-department 05 - COURT SECURITY Totals		\$337,850.00
Department 4197 - SHERIFF Totals		\$896,911.00
Department 4232 - JAIL		
Personal Services		
51200	SALARY DEPARTMENT HEAD	76,505.00
51300	PROFESSIONAL STAFF	737,260.00
51400	SALARY FULL - TIME	2,445,905.00
51450	SALARY PART-TIME	192,310.00
51560	HEALTH INSURANCE	910,405.00
51561	HEALTH INSURANCE WAIVER COST	7,600.00
51580	LIFE INSURANCE	3,085.00
51610	FICA	265,635.00
51612	UNEMPLOYMENT COMPENSATION	21,635.00
51615	WORKERS COMPENSATION	303,135.00
53100	PROFESSIONAL SERVICE	4,500.00
53350	TRAINING/CONFERENCE	11,900.00
Personal Services Totals		\$4,979,875.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	250,000.00
52200	PHOTOCOPY/PRINTING	3,600.00
52290	FOOD	367,000.00



Budget Worksheet Report

Budget Year 2018

Account Fund Account Description 2018 Final Budget

Fund 01 - GENERAL FUND

EXPENSE

Department 4232 - JAIL

Services and Supplies

52735	UNIFORMS	25,200.00
52740	EXPENSES FOR INMATE WELFARE	35,500.00
53020	MEDICAL SERVICES - PRISON	948,400.00
53200	TELEPHONE	6,000.00
53250	POSTAGE	1,700.00
53300	TRAVEL	9,000.00
53600	UTILITIES	200,500.00
53730	R&M BUILDING	80,000.00
53840	PRISONERS OUT OF COUNTY COST	385,000.00
Services and Supplies Totals		\$2,311,900.00

Department 4232 - JAIL Totals

\$7,291,775.00

Department 4235 - JUVENILE DELQ. OTHER INSTITUTION

Services and Supplies

54100-015	GRANTS - PROGRAM COST PRIVATE SCHOOLS	925,000.00
Services and Supplies Totals		\$925,000.00

Department 4235 - JUVENILE DELQ. OTHER INSTITUTION Totals

\$925,000.00

Department 4236 - ADULT PROBATION

Personal Services

51200	SALARY DEPARTMENT HEAD	60,920.00
51300	PROFESSIONAL STAFF	270,550.00
51400	SALARY FULL - TIME	749,885.00
51480	EMPLOYEE ON CALL	8,750.00
51560	HEALTH INSURANCE	385,740.00
51561	HEALTH INSURANCE WAIVER COST	3,500.00
51580	LIFE INSURANCE	1,245.00
51610	FICA	84,235.00
51612	UNEMPLOYMENT COMPENSATION	7,400.00
51615	WORKERS COMPENSATION	74,215.00
53350	TRAINING/CONFERENCE	7,500.00
Personal Services Totals		\$1,653,940.00

Services and Supplies

52000	MATERIAL AND SUPPLIES	15,000.00
52200	PHOTOCOPY/PRINTING	11,590.00
52250	AMMUNITION	1,000.00
52360	DATA SECURITY PROCESSING	1,500.00
52370	OFFENDER SOFTWARE MANAGEMENT	9,155.00

Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4236 - ADULT PROBATION		
Services and Supplies		
53010	CONTRACT SERVICES COMPUTER	42,845.00
53191	DRUG TESTING	30,000.00
53200	TELEPHONE	8,250.00
53250	POSTAGE	8,000.00
53300	TRAVEL	7,000.00
53320	PARKING	15,840.00
53560	AUTO LEASING	8,000.00
54003	INDIGENT PROGRAM	25,000.00
54003-010	INDIGENT PROGRAM DRUG COURT	5,000.00
	Services and Supplies Totals	\$188,180.00
Department 4237 - JUVENILE PROBATION		
Personal Services		
51200	SALARY DEPARTMENT HEAD	64,585.00
51300	PROFESSIONAL STAFF	726,980.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	61,290.00
51480	EMPLOYEE ON CALL	27,650.00
51560	HEALTH INSURANCE	300,065.00
51561	HEALTH INSURANCE WAIVER COST	4,200.00
51610	FICA	69,010.00
51612	UNEMPLOYMENT COMPENSATION	5,205.00
51615	WORKERS COMPENSATION	60,865.00
	Personal Services Totals	\$1,321,050.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,300.00
52200	PHOTOCOPY/PRINTING	1,300.00
53191	DRUG TESTING	4,000.00
53200	TELEPHONE	6,000.00
53250	POSTAGE	1,200.00
53300	TRAVEL	7,000.00
53560	AUTO LEASING	9,280.00
54100-230	GRANTS - PROGRAM COST TITLE IV-E ADMIN GRANT	36,000.00
54100-231	GRANTS - PROGRAM COST JCIC ADMIN	35,000.00
54200	ASSOCIATION DUES	350.00
	Services and Supplies Totals	\$102,430.00
Department 4237 - JUVENILE PROBATION	Totals	\$1,423,480.00



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4291 - EMERGENCY MANAGEMENT		
Personal Services		
51200	SALARY DEPARTMENT HEAD	79,280.00
51560	HEALTH INSURANCE	23,040.00
51580	LIFE INSURANCE	45.00
51610	FICA	6,205.00
51612	UNEMPLOYMENT COMPENSATION	275.00
51615	WORKERS COMPENSATION	190.00
Personal Services Totals		\$109,035.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	800.00
53005	CONTRACT SERVICES CONSULTING	17,000.00
53011	CONTRACT SERVICES - MAINTENANCE	8,000.00
53200	TELEPHONE	1,400.00
53250	POSTAGE	200.00
53300	TRAVEL	1,200.00
53600	UTILITIES	2,850.00
54200	ASSOCIATION DUES	350.00
Services and Supplies Totals		\$31,800.00
Department 4291 - EMERGENCY MANAGEMENT Totals		\$140,835.00
Department 4294 - VETERANS AFFAIRS		
Personal Services		
51200	SALARY DEPARTMENT HEAD	51,750.00
51400	SALARY FULL - TIME	112,600.00
51450	SALARY PART-TIME	7,725.00
51560	HEALTH INSURANCE	46,125.00
51561	HEALTH INSURANCE WAIVER COST	2,375.00
51610	FICA	13,650.00
51612	UNEMPLOYMENT COMPENSATION	1,370.00
51615	WORKERS COMPENSATION	410.00
53350	TRAINING/CONFERENCE	2,100.00
Personal Services Totals		\$238,105.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	3,000.00
52200	PHOTOCOPY/PRINTING	3,495.00
52530	BURIALS AND MARKERS	65,000.00
52535	VETERANS OUTREACH	4,000.00
52802	CARE OF VETERANS GRAVE	3,000.00
53010-003	CONTRACT SERVICES COMPUTER VETERANS-VIMS AGREEMENT	750.00

Run by Sam Lynch on 12/14/2017 12:41:04 PM



Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4470 - MH/MR		
Personal Services		
51400 SALARY FULL - TIME		14,910.00
	Personal Services Totals	\$14,910.00
	Department 4470 - MH/MR Totals	\$14,910.00
Department 4550 - PARKS		
Personal Services		
51400 SALARY FULL - TIME		12,500.00
	Personal Services Totals	\$12,500.00
Services and Supplies		
52615 JACOBS CREEK PARK		12,500.00
52615-100 JACOBS CREEK PARK SITE PLAN & TRAIL FEASIBILITY		50,000.00
53011 CONTRACT SERVICES - MAINTENANCE		35,500.00
53192 INSPECTIONS FEES		11,000.00
53500 LIABILITY INSURANCE		25,000.00
53600 UTILITIES		6,250.00
	Services and Supplies Totals	\$140,250.00
Capital Outlay		
52610-120 PARK IMPROVEMENTS PARK COMFORT STATION REHAB		460,500.00
	Capital Outlay Totals	\$460,500.00
	Department 4550 - PARKS Totals	\$613,250.00
Department 4560 - LIBRARIES		
Services and Supplies		
55000 CONTRIBUTIONS		25,000.00
	Services and Supplies Totals	\$25,000.00
	Department 4560 - LIBRARIES Totals	\$25,000.00
Department 4610 - CONSERVATION NATURAL RESOURCES		
Services and Supplies		
55000-045 CONTRIBUTIONS SOIL CONSERVATION		83,500.00
55000-050 CONTRIBUTIONS AG EXTENSION		135,000.00
	Services and Supplies Totals	\$218,500.00
	Totals	\$218,500.00
Department 4650 - ECONOMIC DEVELOPMENT		
Services and Supplies		
55000-060 CONTRIBUTIONS SW PLANNING COMMISSION		62,000.00
	Services and Supplies Totals	\$62,000.00
	Department 4650 - ECONOMIC DEVELOPMENT Totals	\$62,000.00



Budget Worksheet Report

Budget Year 2018

Account Fund 01 - GENERAL FUND 2018 Final Budget

EXPENSE		
Department 4651 - REDEVELOPMENT AUTHORITY		
Services and Supplies		
54000 PROGRAM COST	117,000.00	
Services and Supplies Totals	\$117,000.00	
Department 4651 - REDEVELOPMENT AUTHORITY Totals	\$117,000.00	
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS		
Services and Supplies		
52530 BURIALS AND MARKERS	1,000.00	
55041 AIRPORT	79,500.00	
55047 EMERGENCY MEDICAL SERVICES	5,500.00	
55050 FIREMEN ASSOCIATION	10,000.00	
Services and Supplies Totals	\$96,000.00	
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS Totals	\$96,000.00	
Department 4860 - RETIREMENT		
Services and Supplies		
55000-065 CONTRIBUTIONS ARC - PENSION FUND OBLIGATION	500,000.00	
Services and Supplies Totals	\$500,000.00	
Department 4860 - RETIREMENT Totals	\$500,000.00	
Department 4920 - INTERFUND TRANSFERS		
INTERFUND TRANSFERS		
59000-10 TRANSFER OUT MH / MR	403,000.00	
59000-11 TRANSFER OUT FACT OPERATION	250,000.00	
59000-18 TRANSFER OUT DOMESTIC RELATIONS	470,000.00	
59000-24 TRANSFER OUT LIQUID FUEL FUND	1,500.00	
59000-36 TRANSFER OUT CVS	1,854,100.00	
59000-39 TRANSFER OUT EMERGENCY MANAGEMENT FUND	25,000.00	
59000-43 TRANSFER OUT 9-1-1 FUND	650,500.00	
INTERFUND TRANSFERS Totals	\$3,654,100.00	
Department 4920 - INTERFUND TRANSFERS Totals	\$3,654,100.00	
EXPENSE TOTALS	\$34,804,755.00	
Fund 01 - GENERAL FUND Totals	\$34,804,755.00	
REVENUE TOTALS	\$34,804,755.00	
EXPENSE TOTALS	\$34,804,755.00	
Fund 01 - GENERAL FUND Totals	\$0.00	
Net Grand Totals		
REVENUE GRAND TOTALS	\$34,804,755.00	
EXPENSE GRAND TOTALS	\$34,804,755.00	