



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

Vincent A. Vicites

Dave Lohr

Angela M. Zimmerlink

Chairman

Vice-Chairman

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**

	<b>Final Budget 2018</b>	<b>Amended Budget 2017</b>	<b>Increase Amount</b>	<b>Percentage of Increase or Decrease from 2017 Budget</b>
<b>General Government</b>				
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%
<b>Judicial Government</b>				
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%
<b>Public Safety</b>				
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**

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

**Fayette County  
2018 Adopted Debt Service 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	5/15/2018		143,131.25	143,131.25
	11/15/2018	910,000.00	143,131.25	1,053,131.25
		910,000.00	286,262.50	1,196,262.50
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
		85,000.00	49,622.50	134,622.50
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
		25,000.00	25,045.00	50,045.00
Motorola	1/1/2018	759,965.80	84,802.27	844,768.07
		-	-	-
		-	-	-
General Obligation Note-2017		12,000.00	267,511.31	279,511.31
Tax Anticipation Note-Estimated		-	65,500.00	65,500.00
<b>TOTAL DEBT SERVICE</b>		<b>1,791,965.80</b>	<b>778,743.58</b>	<b>2,570,709.38</b>

**Budgeted Funding for Debt Service:**

	Millage Required	Assessed Value	Collection Est. %	Budget Total
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
<b>TOTAL FUNDING</b>				<b>2,683,918.97</b>
<b>NET SURPLUS (SHORTAGE) IN DEBT SERVICE</b>				<b>113,209.59</b>
Total Debt Service				2,570,709.38
Less Other Funding Sources				-
Debt Service Millage				2,570,709.38

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			<b>23,815,684.39</b>

**NO TAX INCREASE:**

Total Tax Millage	0.00551448	0.00551448
Millage required for Debt Service	0.00034	0.00034
Millage Available for General Fund	0.00517448	0.00517448
	6.166%	
	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	-	<b>23,815,684.39</b>

Millage Rate: **Real Estate Tax amount on Estimated Home Value**

Home Value	Tax Year		
	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	<b>01 - GENERAL FUND</b>	
REVENUE		
Department	<b>4111 - COMMISSIONERS</b>	
Sub-department	<b>01 - RECORD IMPROVEMENT DEPARTMENT</b>	
Charges for Service		
34000-010	CHARGES FOR SERVICES - ADMINISTRATION COUNTY	30,000.00
	RECORD IMPROVE FEES	
	Charges for Service Totals	\$30,000.00
Sub-department	<b>01 - RECORD IMPROVEMENT</b>	
Department	<b>4111 - COMMISSIONERS</b> Totals	\$30,000.00
Department	<b>4120 - ELECTIONS</b>	
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	3,500.00
	Charges for Service Totals	\$3,500.00
Department	<b>4136 - TAX ASSESSMENT</b>	
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	1,500.00
	ASSESSMENT- CLEAN & GREEN	
34000-041	CHARGES FOR SERVICES - ADMINISTRATION	15,250.00
	REIMBURSEMENT FOR TAX DUPLICATE	
	Charges for Service Totals	\$44,750.00
Department	<b>4136 - TAX ASSESSMENT</b> Totals	\$70,080.00
Department	<b>4137 - TAX COLLECTORS</b>	
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 TAXES 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	<b>4137 - TAX COLLECTORS</b> Totals	\$23,121,710.00



# Budget Worksheet Report

Budget Year 2018

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



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	01 - GENERAL FUND	
<b>REVENUE</b>		
<b>Department 4171 - COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>		
	<i>Grants and Gifts</i>	
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	10,985.00
33200-372	STATE GRANTS, STATE RECYCLING GRANT	2,500.00
33200-373	STATE GRANTS, DEP 902 GRANT RECYCLING PROGAM	22,250.00
33200-375	STATE GRANTS 904 PERFORMANCE GRANT	7,185.00
33200-380	STATE GRANTS MS 4 COORDINATOR	32,000.00
	<i>Charges for Service</i>	
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
	<b>Department 4171 - COMMUNITY &amp; ECONOMIC DEVELOPMENT</b> Totals	\$378,655.00
<b>Department 4174 - BUILDING AND GROUNDS</b>		
	<i>Grants and Gifts</i>	
33200	STATE GRANTS	10,000.00
33300-700	LOCAL GRANTS PCORP GRANT	12,500.00
	<i>Grants and Gifts Totals</i>	\$22,500.00
	<b>Department 4174 - BUILDING AND GROUNDS</b> Totals	\$22,500.00
<b>Department 4179 - CENTRAL DEPARTMENT</b>		
	<i>Grants and Gifts</i>	
33200-244	STATE GRANTS VEHICLE GAS TAX REFUND-PUC LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	16,745.00
33300-037		7,115.00
	<i>Grants and Gifts Totals</i>	\$23,860.00
	<i>Charges for Service</i>	
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	<b>01 - GENERAL FUND</b>	
REVENUE		
Department	<b>4179 - CENTRAL DEPARTMENT</b>	
<i>Charges for Service</i>		
36915	RESTITUTION FEE	<i>Charges for Service Totals</i>
		150.00
		\$476,100.00
		<i>Interest and Royalties</i>
36110-100	DIVIDENDS CCAP UC TRUST DIVIDEND	45,520.00
36200	RENTS	75,500.00
36200-100	RENTS USPS - 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 GERMANTWP	9,450.00
		<i>Interest and Royalties Totals</i>
		\$138,425.00
		<i>Other Revenues</i>
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
		<i>Other Revenues Totals</i>
		\$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
		<i>SALE OF PROPERTY Totals</i>
		\$15,000.00
		<i>OTHER FINANCIAL RESOURCES Totals</i>
		\$15,000.00
Department	<b>4179 - CENTRAL DEPARTMENT</b>	Totals
<i>Grants and Gifts</i>		
4184 - COURTS		
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
		<i>Grants and Gifts Totals</i>
		\$366,705.00
		<i>Charges for Service</i>
34000-086	CHARGES FOR SERVICES- ADMINISTRATION COURTS	15,500.00
		<i>CHARGES FOR SERVICES- ADMINISTRATION COURTS Totals</i>
		\$15,500.00
		<i>TRANSCRIPTS COLLECTIONS</i>
		<i>Charges for Service Totals</i>
		\$15,500.00
Department	<b>4184 - COURTS</b>	Totals
		\$382,205.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
<b>Fund 01 - GENERAL FUND</b>		
REVENUE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. METROS 14-1-01		
Fines and Fees		
<b>35000 FINES AND COST</b>		
Fines and Fees Totals		49,500.00
Sub-department 101 - DIST. JUST. METROS 14-1-01 Totals		\$49,500.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Fines and Fees		
<b>35000 FINES AND COST</b>		
Fines and Fees Totals		72,500.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02 Totals		\$72,500.00
Sub-department 201 - DIST. JUST. VACANT 14-2-01		
Fines and Fees		
<b>35000 FINES AND COST</b>		
Fines and Fees Totals		61,500.00
Sub-department 201 - DIST. JUST. VACANT 14-2-01 Totals		\$61,500.00
Sub-department 202 - DIST. JUST. DENNIS 14-2-02		
Fines and Fees		
<b>35000 FINES AND COST</b>		
Fines and Fees Totals		89,500.00
Sub-department 202 - DIST. JUST. DENNIS 14-2-02 Totals		\$89,500.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Fines and Fees		
<b>35000 FINES AND COST</b>		
Fines and Fees Totals		57,250.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03 Totals		\$57,250.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
Fines and Fees		
<b>35000 FINES AND COST</b>		
Fines and Fees Totals		75,000.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02 Totals		\$75,000.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
Fines and Fees		
<b>35000 FINES AND COST</b>		
Fines and Fees Totals		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 <b>01 - GENERAL FUND</b>		
REVENUE		
Department <b>4186 - DISTRICT JUSTICES</b> Totals		\$484,850.00
Department <b>4191 - CLERK OF COURTS</b>		
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		806,795.00
Department <b>4191 - CLERK OF COURTS</b> Totals		\$806,795.00
Department <b>4193 - CORONER</b>		
Grants and Gifts		
33200-090 STATE GRANTS VITAL STATISTICS IMPROVEMENT		13,480.00
33200-099 STATE GRANTS VITAL STAT. IMP GRANT CARRY-OVER		77,500.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		\$90,980.00
Department <b>4193 - CORONER</b> Totals		\$123,980.00
Department <b>4194 - DISTRICT ATTORNEY</b>		
Grants and Gifts		
33200-194 STATE GRANTS DA SALARY REIMBURSEMENT		102,000.00
33200-200 STATE GRANTS SALARY REIMBURSEMENT		835.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		\$102,835.00
34000-185 CHARGES FOR SERVICES - ADMINISTRATION		175.00
CELEBRITY FEES		9,500.00
Charges for Service Totals		\$9,675.00
Sub-department <b>07 - VICTIM / WITNESS</b>		
Grants and Gifts		
33200-195 STATE GRANTS VICTIM / WITNESS		12,500.00
33200-197 STATE GRANTS VICT/WIT - RASA GRANT		10,500.00
Sub-department <b>07 - VICTIM / WITNESS</b> Totals		\$23,000.00
Sub-department <b>08 - STOP VIOLENCE</b>		
Grants and Gifts		
33200-196 STATE GRANTS STOP VIOLENCE GRANT		68,500.00
Sub-department <b>08 - STOP VIOLENCE</b> Totals		\$68,500.00
Department <b>4194 - DISTRICT ATTORNEY</b> Totals		\$204,010.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund <b>01 - GENERAL FUND</b>		
REVENUE		
<b>Department 4195 - PROTHONOTARY</b>		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	238,500.00	
34000-003 CHARGES FOR SERVICES - ADMINISTRATION INFOCON	12,750.00	
ACCESS FEES		
<i>Department 4195 - PROTHONOTARY Totals</i>	<i>\$251,250.00</i>	
<i>Grants and Gifts</i>		
33200-220 STATE GRANTS ACT 26 - CLERK OF ORPHANS COURT	750.00	
<i>Grants and Gifts Totals</i>	<i>\$750.00</i>	
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	255,750.00	
<i>Charges for Service Totals</i>	<i>\$255,750.00</i>	
<i>Department 4196 - REGISTER OF WILLS Totals</i>	<i>\$256,500.00</i>	
<b>Department 4197 - SHERIFF</b>		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION	260,500.00	
<i>Charges for Service Totals</i>	<i>\$260,500.00</i>	
<i>Department 4197 - SHERIFF Totals</i>	<i>\$260,500.00</i>	
<b>Department 4232 - JAIL</b>		
<i>Charges for Service</i>		
34000-200 CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES	3,000.00	
34000-201 CHARGES FOR SERVICES - ADMINISTRATION JAIL	58,200.00	
34000-202 PHONE COMMISSIONS	78,200.00	
34000-203 COMMISSARY COMMISSIONS	2,400.00	
34000-204 CHARGES FOR SERVICES - ADMINISTRATION JAIL		
34000-205 HOUSING PRISONERS WEEKENDS		
34000-206 CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC.		
34000-206 INCENTIVE PAY	29,200.00	
34000-206 CHARGES FOR SERVICES - ADMINISTRATION INMATE	5,200.00	
34000-207 INSURANCE CO-PAYS		
34000-207 CHARGES FOR SERVICES - ADMINISTRATION JAIL-BOOKING FEE	37,200.00	
34000-208 CHARGES FOR SERVICES - ADMINISTRATION DAMAGES	500.00	
34000-208 - COST RECOVERY		
34000-209 CHARGES FOR SERVICES - ADMINISTRATION JAIL	1,800.00	
34000-209 INDIGENT PACK REFUND		
<i>Charges for Service Totals</i>	<i>\$215,700.00</i>	
<i>Department 4232 - JAIL Totals</i>	<i>\$215,700.00</i>	



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
REVENUE		
Department	<b>4235 - JUVENILE DELQ. OTHER INSTITUTION</b>	
	<i>Grants and Gifts</i>	
33100-200	FEDERAL GRANTS JUVENILE DELINQ FED REIMB GRANT	6,000.00
	<i>Grants and Gifts Totals</i>	<i>\$6,000.00</i>
36915	<i>Charges for Service</i>	
	RESTITUTION FEE	525.00
	<i>Charges for Service Totals</i>	<i>\$525.00</i>
Department	<b>4235 - JUVENILE DELQ. OTHER INSTITUTION</b>	
	<i>Grants and Gifts Totals</i>	<i>\$6,525.00</i>
Department	<b>4236 - ADULT PROBATION</b>	
	<i>Grants and Gifts</i>	
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
	<i>Grants and Gifts Totals</i>	<i>\$477,020.00</i>
	<i>Charges for Service</i>	
34000	CHARGES FOR SERVICES - ADMINISTRATION	347,500.00
34000-235	CHARGES FOR SERVICES - ADMINISTRATION ADULT PROBATION - CCAP-UCM	1,250.00
	<i>Charges for Service Totals</i>	<i>\$348,750.00</i>
Department	<b>4236 - ADULT PROBATION</b>	
	<i>Grants and Gifts Totals</i>	<i>\$825,770.00</i>
Department	<b>4237 - JUVENILE PROBATION</b>	
	<i>Grants and Gifts</i>	
33100-231	FEDERAL GRANTS JUV PROBATION TITLE IV-E 93.658	128,500.00
33200	STATE GRANTS	225,385.00
33200-232	STATE GRANTS JPO ACT 148	595,190.00
	<i>Grants and Gifts Totals</i>	<i>\$949,075.00</i>
	<i>Charges for Service</i>	
34000-246	CHARGES FOR SERVICES - ADMINISTRATION JPO SUPPORT PAYMENTS	16,750.00
36919-250	REFUNDS CRIME VICTIMS ADVOCATES MAILINGS	750.00
	<i>Charges for Service Totals</i>	<i>\$17,500.00</i>
	<i>Fines and Fees</i>	
35000-037	FINES AND COST JPO COSTS AND FINES	19,200.00
	<i>Fines and Fees Totals</i>	<i>\$19,200.00</i>
Department	<b>4237 - JUVENILE PROBATION</b>	
	<i>Totals</i>	<i>\$985,775.00</i>

# Budget Worksheet Report

Budget Year 2018



Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
	<b>REVENUE</b>	
	Department <b>4291 - EMERGENCY MANAGEMENT</b>	
	<i>Grants and Gifts</i>	
33100-290	FEDERAL GRANTS EMPG QTR PAY CEDA# 97-067	48,480.00
	<i>Grants and Gifts Totals</i>	\$48,480.00
	Department <b>4291 - EMERGENCY MANAGEMENT</b> Totals	\$48,480.00
	Department <b>4294 - VETERANS AFFAIRS</b>	
	<i>Grants and Gifts</i>	
33200-065	STATE GRANTS STATE GRANTS OUTREACH	15,900.00
	<i>Grants and Gifts Totals</i>	\$15,900.00
	Department <b>4294 - VETERANS AFFAIRS</b> Totals	\$15,900.00
	Department <b>4296 - BLACK FLY CONTROL</b>	
	<i>Grants and Gifts</i>	
33300	LOCAL GRANTS	22,800.00
	<i>Grants and Gifts Totals</i>	\$22,800.00
	Department <b>4296 - BLACK FLY CONTROL</b> Totals	\$22,800.00
	Department <b>4370 - SOLID WASTE</b>	
	<i>Grants and Gifts</i>	
33200-374	STATE GRANTS DEP 903 RECYCLING LABOR REIMB	3,705.00
	<i>Grants and Gifts Totals</i>	\$3,705.00
	Department <b>4370 - SOLID WASTE</b> Totals	\$3,705.00
	Department <b>4550 - PARKS</b>	
	<i>Grants and Gifts</i>	
33200-502	STATE GRANTS PARKS JACOB CREEK PARK	30,000.00
33200-505	STATE GRANTS COMFORT STATION REHAB DCNR	225,000.00
33300-260	LOCAL GRANTS PARKS IMPROVEMENT	238,500.00
	<i>Grants and Gifts Totals</i>	\$493,500.00
	Department <b>4550 - PARKS</b> Totals	\$493,500.00
	Department <b>4651 - REDEVELOPMENT AUTHORITY</b>	
	<i>Grants and Gifts</i>	
33200-651	STATE GRANTS PHARE -REDEVELOPMENT AUTHORITY	150,000.00
	<i>Grants and Gifts Totals</i>	\$150,000.00
	Department <b>4651 - REDEVELOPMENT AUTHORITY</b> Totals	\$150,000.00
	REVENUE	REVENUE TOTALS
		\$34,804,755.00
	<b>EXPENSE</b>	
	Department <b>4111 - COMMISSIONERS</b>	
	<i>Personal Services</i>	
51000	SALARY ELECTED OFFICIAL	172,285.00
51400	SALARY FULL - TIME	144,845.00
51560	HEALTH INSURANCE	95,625.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4111 - COMMISSIONERS</b>	
Personal Services		
51580	LIFE INSURANCE	325.00
51610	FICA	24,535.00
51612	UNEMPLOYMENT COMPENSATION	1,920.00
51615	WORKERS COMPENSATION	370.00
	<i>Personal Services Totals</i>	<b>\$439,905.00</b>
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	
53200	PROFESSIONAL SERVICE BUDGET	35,000.00
53225	TELEPHONE	5,000.00
53250	WEBSITE	20,000.00
53300	POSTAGE	1,000.00
54200	TRAVEL	15,000.00
	<i>Services and Supplies Totals</i>	<b>\$220,250.00</b>
Sub-department	<b>01 - RECORD IMPROVEMENT DEPARTMENT</b>	
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
	<i>Personal Services Totals</i>	<b>\$46,460.00</b>
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
	<i>Services and Supplies Totals</i>	<b>\$11,195.00</b>
Sub-department	<b>01 - RECORD IMPROVEMENT DEPARTMENT</b> Totals	<b>\$57,655.00</b>
Department	<b>4111 - COMMISSIONERS</b> Totals	<b>\$717,810.00</b>



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
	<b>EXPENSE</b>	
	<b>Department 4112 - IT DEPARTMENT</b>	
	<i>Services and Supplies</i>	
52100	SOFTWARE LICENSES	47,250.00
53005	CONTRACT SERVICES CONSULTING	170,500.00
53011-140	CONTRACT SERVICES - MAINTENANCE NEW WORLD SOFTWARE AGREEMENT	92,220.00
53200	TELEPHONE	125.00
	<i>Services and Supplies Totals</i>	<b>\$310,955.00</b>
	<b>Department 4112 - IT DEPARTMENT Totals</b>	<b>\$310,955.00</b>
	<b>Department 4120 - ELECTIONS</b>	
	<i>Personal/ Services</i>	
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	24,325.00
51612	UNEMPLOYMENT COMPENSATION	2,125.00
51615	WORKERS COMPENSATION	750.00
	<i>Personal/ Services Totals</i>	<b>\$435,805.00</b>
	<i>Services and Supplies</i>	
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	RENTAL OF BUILDING	5,300.00
	<i>Services and Supplies Totals</i>	<b>\$138,590.00</b>
	<b>Department 4120 - ELECTIONS Totals</b>	<b>\$574,395.00</b>
	<b>Department 4133 - CONTROLLERS OFFICE</b>	
	<i>Personal Services</i>	
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	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4133 - CONTROLLERS OFFICE</b>	
Personal Services		
51615	WORKERS COMPENSATION	575.00
53350	TRAINING/CONFERENCE	3,000.00
	<i>Services and Supplies</i>	
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
	<i>Services and Supplies Totals</i>	\$199,455.00
Department	<b>4133 - CONTROLLERS OFFICE</b>	
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
	<i>Personal Services Totals</i>	\$620,425.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	3,200.00
52100	SOFTWARE LICENSES	6,000.00
52100-01	SOFTWARE LICENSES UPI PROGRAM	360.00
52200	PHOTOCOPY/PRINTING	8,500.00
52411	APPEALS	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	3,000.00
	<i>Contract Services Appraisal</i>	



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
	<b>EXPENSE</b>	
	<b>Department 4136 - TAX ASSESSMENT</b>	
	<i>Services and Supplies</i>	
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	1,980.00
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
	<i>Services and Supplies Totals</i>	<b>\$440,975.00</b>
	<b>Department 4137 - TAX COLLECTORS</b>	
	<i>Personal Services</i>	
51470	COMMISSIONS	223,255.00
51610	FICA	12,750.00
	<i>Personal Services Totals</i>	<b>\$236,005.00</b>
	<i>Services and Supplies</i>	
52005	SECOND MAILING	25,000.00
52250	POSTAGE	20,000.00
	<i>Services and Supplies Totals</i>	<b>\$45,000.00</b>
	<b>Department 4137 - TAX COLLECTORS Totals</b>	<b>\$281,005.00</b>
	<b>Department 4138 - TAX CLAIM BUREAU</b>	
	<i>Personal Services</i>	
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
	<i>Personal Services Totals</i>	<b>\$158,960.00</b>
	<i>Services and Supplies</i>	
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	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
<b>EXPENSE</b>		
<b>Department 4138 - TAX CLAIM BUREAU</b>		
	<i>Services and Supplies</i>	
53010	CONTRACT SERVICES COMPUTER	21,515.00
53200	TELEPHONE	700.00
53350	POSTAGE	
53300	TRAVEL	
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 -	47,125.00
54150-103	POSTING	47,125.00
54150-104	PROGRAM - COST TAX SALES POSTAGE	15,500.00
54200	PROGRAM - COST TAX SALES ADVERTISEMENT	
	<i>Services and Supplies Totals</i>	<b>\$167,160.00</b>
<b>Department 4138 - TAX CLAIM BUREAU Totals</b>		
<b>Department 4139 - TREASURER</b>		
	<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>	<b>\$326,120.00</b>
<b>Department 4139 - TREASURER Totals</b>		
	<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
53350	POSTAGE	16,000.00
53300	TRAVEL	2,250.00
53330	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>	<b>\$38,700.00</b>
<b>Department 4139 - TREASURER Totals</b>		



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4151 - SOLICITOR</b>	
Personal Services		
51200	SALARY DEPARTMENT HEAD	47,370.00
51310	ASSISTANT	63,480.00
51580	HEALTH INSURANCE	22,190.00
51581	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	<b>4152 - PUBLIC DEFENDER</b>	
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	<b>4152 - PUBLIC DEFENDER</b>	
Services and Supplies Totals		\$608,685.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
	<b>EXPENSE</b>	
	<b>Department</b>	
	<b>4153 - RECORDER OF DEEDS</b>	
	<i>Personal Services</i>	
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	18,660.00
51612	UNEMPLOYMENT COMPENSATION	1,920.00
51615	WORKERS COMPENSATION	445.00
53350	TRAINING/CONFERENCE	1,500.00
	<i>Services and Supplies</i>	
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
	<i>Services and Supplies Totals</i>	\$67,930.00
	<b>Department</b>	
	<b>4155 - HUMAN RESOURCE DEPARTMENT</b>	
	<i>Personal Services</i>	
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
	<i>Personal Services Totals</i>	\$79,940.00
	<i>Services and Supplies</i>	
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
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
<b>EXPENSE</b>		
Department	<b>4155 - HUMAN RESOURCE DEPARTMENT</b>	
<i>Services and Supplies</i>		
53142-155	LEGAL FEES EMPLOYMENT LAW MATTER	30,000.00
53145	ARBITRATION COSTS	45,000.00
53200	TELEPHONE	100.00
	<i>Services and Supplies Totals</i>	<b>\$179,600.00</b>
Department	<b>4171 - COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	
<i>Personal Services</i>		
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	775.00
	<i>Personal Services Totals</i>	<b>\$324,150.00</b>
<i>Services and Supplies</i>		
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	ADVERTISMENT	5,500.00
54200	ASSOCIATION DUES	250.00
	<i>Services and Supplies Totals</i>	<b>\$158,615.00</b>
Department	<b>4171 - COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	
Totals		<b>\$482,765.00</b>



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
<b>EXPENSE</b>		
	<b>Department: 4172 - UCC DEPARTMENT</b>	
	<i>Personal Services</i>	
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
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	500.00
52200	PHOTOCOPY/PRINTING	1,070.00
52417	APPLICATION REFUND	500.00
52200	TELEPHONE	1,000.00
52250	POSTAGE	300.00
53300	TRAVEL	2,000.00
54200	ASSOCIATION DUES	350.00
55070	DECED QUARTERLY PAYMENTS	1,000.00
	<i>Services and Supplies Totals</i>	\$6,720.00
	<b>Department: 4172 - UCC DEPARTMENT Totals</b>	\$129,855.00
	<b>Department: 4174 - BUILDING AND GROUNDS</b>	
	<i>Personal Services</i>	
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
	<i>Personal Services Totals</i>	\$489,080.00
	<i>Services and Supplies</i>	
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
S2012	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	<b>01 - GENERAL FUND</b>	
EXPENSE		
	<b>Department 4174 - BUILDING AND GROUNDS</b>	
	<i>Services and Supplies</i>	
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
	<i>Services and Supplies Totals</i>	<b>\$352,500.00</b>
	<b>Department 4179 - CENTRAL DEPARTMENT</b>	
	<i>Personal Services</i>	
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 - MUNCHINSKI CASE	75,500.00
	<i>Personal Services Totals</i>	<b>\$90,500.00</b>
	<i>Services and Supplies</i>	
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	6,000.00
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	
<b>EXPENSE</b>		
<b>Department: 4179 - CENTRAL DEPARTMENT</b>		
	<i>Services and Supplies</i>	
52300-237	EQUIPMENT JUVENILE PROBATION	3,500.00
52300-302	EQUIPMENT DISTRICT JUSTICE 14-3-02	1,300.00
52300-304	EQUIPMENT DISTRICT JUSTICE 14-3-04	6,000.00
52300-346	EQUIPMENT STORM WATER MANAGEMENT	5,500.00
52300-370	EQUIPMENT SOLID WASTE	3,000.00
52300-191	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 CLAIM EXPENSE	730,783.00
54905	INSURANCE LIABILITY CLAIM EXPENSE	70,500.00
<i>Services and Supplies Totals</i>		<b>\$1,814,968.00</b>
<b>Department: 4184 - COURTS</b>		
	<i>Personal Services</i>	
51400	SALARY FULL - TIME	838,840.00
51411	SALARY OF BDR OF VIEWERS	18,000.00
51412	ARBITRATORS	21,600.00
51413	TRANSCRIPTS	200,000.00
51580	HEALTH INSURANCE	312,915.00
51581	HEALTH INSURANCE WAIVER COST	3,900.00
51580	LIFE INSURANCE	1,195.00
51650	FICA	65,770.00
51652	UNEMPLOYMENT COMPENSATION	7,125.00
51615	WORKERS COMPENSATION	1,980.00
<i>Personal Services Totals</i>		<b>\$1,471,325.00</b>
<b>Services and Supplies</b>		
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
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
<b>EXPENSE</b>		
	<b>Department 4184 - COURTS</b>	
	<i>Services and Supplies</i>	
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
	<i>Services and Supplies Totals</i>	<b>\$406,495.00</b>
	<b>Department 4185 - JURY COMMISSIONERS</b>	
	<i>Personal Services</i>	
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
	<i>Personal Services Totals</i>	<b>\$126,930.00</b>
	<i>Services and Supplies</i>	
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
	<i>Services and Supplies Totals</i>	<b>\$24,800.00</b>
	<b>Department 4185 - JURY COMMISSIONERS</b>	
	<b>Totals</b>	<b>\$151,730.00</b>
	<b>Department 4186 - DISTRICT JUSTICES</b>	
	<i>Personal Services</i>	
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
	<i>Personal Services Totals</i>	<b>\$263,802.00</b>



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund <b>01 - GENERAL FUND</b>		
EXPENSE		
Department <b>4186 - DISTRICT JUSTICES</b>		
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 <b>000 - CENTRAL COURT 14-0-00</b>		
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/PRINTERING		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 <b>101 - DIST. JUST. METROS 14-1-01</b>		
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 <b>01 - GENERAL FUND</b>		
EXPENSE		
Department <b>4186 - DISTRICT JUSTICES</b>		
Sub-department <b>101 - DIST. JUST. METROS 14-1-01</b>		
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 RENTAL OF BUILDING	19,200.00	
54200 ASSOCIATION DUES	50.00	
Services and Supplies Totals	\$31,350.00	
Sub-department <b>101 - DIST. JUST. METROS 14-1-01</b> Totals	\$80,530.00	
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 RENTAL OF BUILDING	30,000.00	
54200 ASSOCIATION DUES	50.00	
Services and Supplies Totals	\$45,660.00	
Sub-department <b>102 - DIST. JUST. HAGGERTY 14-1-02</b>		
Personal Services		
51400 SALARY FULL - TIME	31,535.00	
51460 CLEANING STAFF	1,800.00	
51560 HEALTH INSURANCE	17,460.00	
Sub-department <b>102 - DIST. JUST. HAGGERTY 14-1-02</b> Totals	\$183,545.00	
Sub-department <b>201 - DIST. JUST. VACANT 14-2-01</b>		
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	<b>4186 - DISTRICT JUSTICES</b>	
Sub-department	<b>201 - DIST. JUST. VACANT 14-2-01</b>	
Personal Services		
51580	LIFE INSURANCE	45.00
51610	FICA	2,485.00
51612	UNEMPLOYMENT COMPENSATION	275.00
51615	WORKERS COMPENSATION	75.00
	<i>Personal Services Totals</i>	<b>\$53,675.00</b>
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
	<i>Services and Supplies Totals</i>	<b>\$32,350.00</b>
Sub-department	<b>201 - DIST. JUST. VACANT 14-2-01</b>	
Personal Services	<b>202 - DIST. JUST. DENNIS 14-2-02</b>	
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
	<i>Personal Services Totals</i>	<b>\$167,015.00</b>
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
	<i>Services and Supplies Totals</i>	<b>\$27,160.00</b>



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	01 - GENERAL FUND	
<b>EXPENSE</b>		
<b>Department 4186 - DISTRICT JUSTICES</b>		
Sub-department	<b>202 - DIST. JUST. DENNIS 14-2-02</b>	Totals
	<b>203 - DIST. JUST. DEFINO 14-2-03</b>	
<i>Personal Services</i>		
51400	SALARY FULL - TIME	\$194,775.00
51460	CLEANING STAFF	89,935.00
51560	HEALTH INSURANCE	1,800.00
51561	HEALTH INSURANCE WAIVER COST	17,060.00
51580	LIFE INSURANCE	2,100.00
51610	FICA	140.00
51612	UNEMPLOYMENT COMPENSATION	7,990.00
51615	WORKERS COMPENSATION	825.00
		220.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	\$119,170.00
52200	PHOTOCOPY/PRINTERING	7,500.00
53200	TELEPHONE	1,000.00
53250	POSTAGE	600.00
53300	TRAVEL	2,000.00
53530	PREMIUM ON BONDS	100.00
53600	UTILITIES	510.00
53830	RENTAL OF BUILDING	2,500.00
54200	ASSOCIATION DUES	25,200.00
		50.00
<i>Services and Supplies Totals</i>		
		\$39,460.00
<b>Sub-department 203 - DIST. JUST. SHIMSHOCK 14-2-03 Totals</b>		
<i>Personal Services</i>		
51400	SALARY FULL - TIME	\$158,630.00
51460	CLEANING STAFF	60,120.00
51560	HEALTH INSURANCE	1,800.00
51580	LIFE INSURANCE	26,090.00
51610	FICA	95.00
51612	UNEMPLOYMENT COMPENSATION	4,740.00
51615	WORKERS COMPENSATION	550.00
		145.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	\$93,540.00
52200	PHOTOCOPY/PRINTERING	8,500.00
53200	TELEPHONE	1,200.00
		3,500.00

# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4186 - DISTRICT JUSTICES</b>	
Sub-department	<b>302 - DIST. JUST. SHIMSHOCK 14-3-02</b>	
Services and Supplies		
53300	TRAVEL	100.00
53600	UTILITIES	7,000.00
53830	RENTAL OF BUILDING	18,000.00
54200	ASSOCIATION DUES	50.00
	Services and Supplies Totals	\$38,350.00
Sub-department	<b>302 - DIST. JUST. SHIMSHOCK 14-3-02</b>	
Personal Services	<b>304 - DIST. JUST. KASUNIC 14-3-04</b>	
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
	Personal Services Totals	\$98,130.00
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	<b>304 - DIST. JUST. KASUNIC 14-3-04</b>	
Department	<b>4188 - LAW LIBRARY</b>	
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
	Totals	\$1,470,358.00
	Totals	\$1,39,180.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4188 - LAW LIBRARY</b>	
Personal Services		
51612	UNEMPLOYMENT COMPENSATION	274.00
51615	WORKERS COMPENSATION	80.00
Services and Supplies		
55000	CONTRIBUTIONS	
Department	<b>4188 - LAW LIBRARY</b> Totals	
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
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	<b>4191 - CLERK OF COURTS</b> Totals	
Services and Supplies		
53150	CONSTABLES	145,000.00
Department	<b>4192 - CONSTABLES</b> Totals	\$145,000.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4193 - CORONER</b>	
Personal Services		
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>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	AUTOPSYES	185,000.00
53200	TELEPHONE	6,400.00
53250	POSTAGE	500.00
54100-010	GRANTS - PROGRAM COST VITAL STATISTICS IMP.	77,500.00
54200	GRANT	
	<i>Services and Supplies Totals</i>	
		\$389,690.00
Department	<b>4193 - CORONER</b> Totals	\$557,400.00
Department	<b>4194 - DISTRICT ATTORNEY</b>	
Personal Services		
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	Account Description	2018 Final Budget
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
<b>EXPENSE</b>		
Department	<b>4194 - DISTRICT ATTORNEY</b>	
Personal Services		
53350	TRAINING/CONFERENCE	
	Personal Services Totals	
		\$1,193,940.00
	Services and Supplies	
52000	MATERIAL AND SUPPLIES	22,500.00
52200	PHOTOCOPY/PRINTING	5,215.00
52231	FUEL & LUBRICANTS	6,000.00
52320-194	COMPUTER SOFTWARE PMS FILING SYSTEM	4,300.00
52375	EXTRADITION	10,000.00
52511	NCIC MACHINE	5,000.00
53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	3,000.00
53171	WITNESS FEES	3,000.00
53175	DRUG TASK FORCE	90,000.00
53200	TELEPHONE	1,500.00
53250	POSTAGE	6,000.00
53300	TRAVEL	1,000.00
54200	ASSOCIATION DUES	9,265.00
	Services and Supplies Totals	
		\$166,780.00
	Sub-department <b>07 - VICTIM / WITNESS</b>	
	Personal Services	
51400	SALARY FULL - TIME	31,840.00
51500	HEALTH INSURANCE	8,130.00
51580	LIFE INSURANCE	45.00
51610	FICA	2,505.00
51612	UNEMPLOYMENT COMPENSATION	275.00
51615	WORKERS COMPENSATION	80.00
	Personal Services Totals	
		\$42,875.00
	Sub-department <b>07 - VICTIM / WITNESS</b> Totals	
		\$42,875.00
	Sub-department <b>08 - STOP VIOLENCE</b>	
	Personal Services	
51400	SALARY FULL - TIME	53,375.00
51500	HEALTH INSURANCE	17,190.00
51580	LIFE INSURANCE	95.00
51610	FICA	4,185.00
51612	UNEMPLOYMENT COMPENSATION	550.00
51615	WORKERS COMPENSATION	300.00
	Personal Services Totals	
		\$75,695.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4194 - DISTRICT ATTORNEY</b>	
Sub-department	<b>08 - STOP VIOLENCE</b> Totals	<b>\$75,695.00</b>
Department	<b>4194 - DISTRICT ATTORNEY</b> Totals	<b>\$1,479,290.00</b>
Department	<b>4195 - PROTHONOTARY</b>	
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
	<i>Personal Services Totals</i>	<b>\$420,580.00</b>
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
	<i>Services and Supplies Totals</i>	<b>\$35,050.00</b>
Department	<b>4195 - PROTHONOTARY</b> Totals	<b>\$455,630.00</b>
Department	<b>4196 - REGISTER OF WILLS</b>	
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
	<i>Personal Services Totals</i>	<b>\$371,570.00</b>
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
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
<b>EXPENSE</b>		
	<b>Department 4196 - REGISTER OF WILLS</b>	
	<i>Services and Supplies</i>	
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>	<b>\$25,550.00</b>
	<b>Department 4196 - REGISTER OF WILLS Totals</b>	<b>\$397,120.00</b>
	<b>Department 4197 - SHERIFF</b>	
	<i>Personal Services</i>	
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>	<b>\$506,780.00</b>
	<i>Services and Supplies</i>	
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 MAINTENANCE AGREEMTN	12,181.00
53200	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>	<b>\$52,281.00</b>
	<b>Sub-department 05 - COURT SECURITY</b>	
	<i>Personal Services</i>	
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	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4197 - SHERIFF</b>	
Sub-department	<b>05 - COURT SECURITY</b>	
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
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		\$332,910.00
Sub-department	<b>05 - COURT SECURITY</b> Totals	
Department	<b>4197 - SHERIFF</b> Totals	
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	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
EXPENSE		
Department	<b>4232 - JAIL</b>	
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
Department	<b>4232 - JAIL Totals</b>	<b>\$7,291,775.00</b>
Services and Supplies		
54100-015	GRANTS - PROGRAM COST PRIVATE SCHOOLS	925,000.00
Department	<b>4235 - JUVENILE DELQ. OTHER INSTITUTION</b>	
Services and Supplies Totals		
	Totals	<b>\$925,000.00</b>
Department	<b>4236 - ADULT PROBATION</b>	
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		<b>\$1,653,940.00</b>
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	<b>01 - GENERAL FUND</b>	
	<b>EXPENSE</b>	
	<b>Department 4236 - ADULT PROBATION</b>	
	<i>Services and Supplies</i>	
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
	<i>Services and Supplies Totals</i>	\$188,180.00
	<b>Department 4236 - ADULT PROBATION Totals</b>	\$1,842,120.00
	<b>Department 4237 - JUVENILE PROBATION</b>	
	<i>Personal Services</i>	
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	60,885.00
	<i>Personal Services Totals</i>	\$1,321,050.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	2,360.00
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	36,000.00
54100-231	TITLE IV-E ADMIN GRANT	35,000.00
54200	GRANTS - PROGRAM COST JCJC ADMIN	350.00
	<i>Services and Supplies Totals</i>	\$102,430.00
	<b>Department 4237 - JUVENILE PROBATION Totals</b>	\$1,423,480.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
<b>Fund 01 - GENERAL FUND</b>		
EXPENSE		
Department <b>4291 - EMERGENCY MANAGEMENT</b>		
<i>Personal Services</i>		
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	
<i>Services and Supplies</i>		
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	
<i>Services and Supplies Totals</i>	\$31,890.00	
Department <b>4294 - VETERANS AFFAIRS</b> Totals	\$140,835.00	
Department <b>4294 - VETERANS AFFAIRS</b>		
<i>Personal Services</i>		
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	
<i>Services and Supplies</i>		
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	
<i>Services and Supplies Totals</i>	\$238,105.00	



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
Fund	<b>01 - GENERAL FUND</b>	
	<b>EXPENSE</b>	
	<b>Department 4294 - VETERANS AFFAIRS</b>	
	<i>Services and Supplies</i>	
53200	TELEPHONE	3,400.00
53250	POSTAGE	1,250.00
53300	TRAVEL	15,000.00
53566-025	AUTO LEASING VETERANS AUTO LEASE	15,334.00
54200	ASSOCIATION DUES	530.00
55000-030	CONTRIBUTIONS PAYMENTS- VETERANS ORGANIZATIONS	3,300.00
	<i>Services and Supplies Totals</i>	\$118,059.00
54100-024	<i>Capital Outlay</i>	
	GRANTS - PROGRAM COST	
	COMPUTERS EQUIPMENT	15,900.00
	<i>Capital Outlay Totals</i>	\$15,900.00
	<b>Department 4294 - VETERANS AFFAIRS Totals</b>	\$372,964.00
	<b>Department 4296 - BLACK FLY CONTROL</b>	
	<i>Services and Supplies</i>	
53052	BLACK FLY CONTROL	12,700.00
	<i>Services and Supplies Totals</i>	\$12,700.00
	<b>Department 4346 - STORM WATER MANAGEMENT</b>	
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	300.00
53250	POSTAGE	200.00
53300	TRAVEL	200.00
54200	ASSOCIATION DUES	250.00
	<i>Services and Supplies Totals</i>	\$950.00
	<b>Department 4346 - STORM WATER MANAGEMENT Totals</b>	\$950.00
	<b>Department 4370 - SOLID WASTE</b>	
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	2,000.00
53250	POSTAGE	300.00
53300	TRAVEL	1,250.00
53301	TRAVEL GOODWILL	20,000.00
53400	ADVERTISEMENT	3,500.00
54200	ASSOCIATION DUES	300.00
55000-005	CONTRIBUTIONS GOODWILL RECYCLING	90,000.00
	<i>Services and Supplies Totals</i>	\$117,350.00
	<b>Department 4370 - SOLID WASTE Totals</b>	\$117,350.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
<b>Fund</b>	<b>01 - GENERAL FUND</b>	
<b>EXPENSE</b>		
51400	<b>Department 4470 - MH/MR</b> <i>Personal Services</i>	
	<b>SALARY FULL - TIME</b>	
51400	<b>Department 4470 - MH/MR</b> Totals <i>Personal Services</i>	\$14,910.00
	<b>Department 4550 - PARKS</b>	
	<b>SALARY FULL - TIME</b>	
51400	<b>Department 4550 - PARKS</b> Totals <i>Personal Services</i>	\$12,500.00
	<b>Services and Supplies</b>	
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	LIAIBILITY INSURANCE	25,000.00
53600	UTILITIES	6,250.00
	<b>Services and Supplies Totals</b>	\$140,250.00
	<i>Capital Outlay</i>	
52610-120	PARK IMPROVEMENTS PARK COMFORT STATION REHAB	460,500.00
	<i>Capital Outlay Totals</i>	\$460,500.00
	<b>Department 4550 - PARKS</b> Totals	\$613,250.00
	<b>Department 4560 - LIBRARIES</b>	
	<i>Services and Supplies</i>	
55000	<b>Department 4560 - LIBRARIES</b> Totals <i>Services and Supplies</i>	\$25,000.00
	<b>Department 4610 - CONSERVATION NATURAL RESOURCES</b>	
	<i>Services and Supplies</i>	
55000-045	CONTRIBUTIONS SOIL CONSERVATION	83,500.00
55000-050	CONTRIBUTIONS AG EXTENSION	135,000.00
	<i>Services and Supplies Totals</i>	\$218,500.00
	<b>Department 4610 - CONSERVATION NATURAL RESOURCES</b> Totals	\$218,500.00
	<b>Department 4650 - ECONOMIC DEVELOPMENT</b>	
	<i>Services and Supplies</i>	
55000-060	CONTRIBUTIONS SW PLANNING COMMISSION	62,000.00
	<i>Services and Supplies Totals</i>	\$62,000.00
	<b>Department 4650 - ECONOMIC DEVELOPMENT</b> Totals	\$62,000.00



# Budget Worksheet Report

Budget Year 2018

Account	Account Description	2018 Final Budget
<b>Fund 01 - GENERAL FUND</b>		
	<b>EXPENSE</b>	
	Department <b>4651 - REDEVELOPMENT AUTHORITY</b>	
54000	<i>Services and Supplies</i>	
	PROGRAM COST	
		<i>Services and Supplies Totals</i>
		\$117,000.00
	Department <b>4651 - REDEVELOPMENT AUTHORITY</b> Totals	\$117,000.00
	Department <b>4810 - INTERGOVERNMENTAL CONTRIBUTIONS</b>	
52530	<i>Services and Supplies</i>	
	BURIALS AND MARKERS	
		<i>Services and Supplies Totals</i>
		1,000.00
55041	AIRPORT	
	EMERGENCY MEDICAL SERVICES	
		<i>Services and Supplies Totals</i>
		5,500.00
55047	EMERGENCY MEDICAL SERVICES	
		<i>Services and Supplies Totals</i>
		10,000.00
55050	FIREMEN ASSOCIATION	
		<i>Services and Supplies Totals</i>
		\$96,000.00
	Department <b>4810 - INTERGOVERNMENTAL CONTRIBUTIONS</b> Totals	\$96,000.00
	Department <b>4860 - RETIREMENT</b>	
55000-065	<i>Services and Supplies</i>	
	CONTRIBUTIONS ARC - PENSION FUND OBLIGATION	
		<i>Services and Supplies Totals</i>
		\$500,000.00
	Department <b>4860 - RETIREMENT</b> Totals	\$500,000.00
	Department <b>4920 - INTERFUND TRANSFERS</b>	
59000-10	<i>INTERFUND TRANSFERS</i>	
	TRANSFER OUT MH / MR	
59000-11	TRANSFER OUT FACT OPERATION	
59000-18	TRANSFER OUT DOMESTIC RELATIONS	
59000-24	TRANSFER OUT LIQUID FUEL FUND	
59000-36	TRANSFER OUT CYS	
59000-39	TRANSFER OUT EMERGENCY MANAGEMENT FUND	
59000-43	TRANSFER OUT 9-1-1 FUND	
		<i>INTERFUND TRANSFERS Totals</i>
		\$3,654,100.00
	Department <b>4920 - INTERFUND TRANSFERS</b> Totals	\$3,654,100.00
	EXPENSE TOTALS	\$34,804,755.00
<b>Fund 01 - GENERAL FUND</b>	Totals	
	REVENUE TOTALS	\$34,804,755.00
	EXPENSE TOTALS	\$34,804,755.00
<b>Fund 01 - GENERAL FUND</b>	Totals	\$0.00
	Net Grand Totals	\$34,804,755.00
	REVENUE GRAND TOTALS	\$34,804,755.00
	EXPENSE GRAND TOTALS	\$34,804,755.00