THE FAYETTE COUNTY 2015 ADOPTED BUDGET

On

December 29, 2014

By

COMMISSIONERS

Vincent Zapotosky	Angela M. Zimmerlink	Alfred F. Ambrosini
Chairman	Vice-Chair	Secretary

Fayette County Commissioners

61 East Main Street

Uniontown, PA 15401

724-430-1200

Fayette County
2015 Adopted Budget
General Fund
Summary of Revenues & Expenditures

	2015 Adopted Budget	2014 Amended Budget	2014 Adopted Budget	2013 Actual Results	2013 Adopted Budget
REVENUE					
Taxes	$ 20,692,841	$ 20,387,010	$ 20,387,010	$ 20,860,744	$ 20,848,285
Licenses	66,625	21,250	20,650	25,319	20,250
Intergovernmental Revenue	2,552,869	2,349,618	2,349,618	2,843,123	2,370,519
Charges for Services	3,817,255	4,610,175	4,610,175	3,204,235	5,166,903
Fines and Cost	390,000	434,466	434,805	407,967	467,500
Interest and Rents	117,893	124,125	124,125	117,234	118,700
Other	126,000	185,109	158,250	239,337	54,950
Sale of County Property	10,000	12,500	12,500	2,681	12,500
Before Transfers in to General Fund	27,773,483	28,124,253	28,097,133	27,700,640	29,059,607
Transfer in to General Fund	1,178,157	645,000	645,000	113,171	199,310
Total Revenue	$ 28,951,640	$ 28,769,253	$ 28,742,133	$ 27,813,811	$ 29,258,917
EXPENDITURES					
General Government	$ 6,796,357	$ 6,901,539	$ 6,684,800	$ 5,952,891	$ 6,687,982
Judicial Government	7,853,935	7,746,435	7,704,180	7,146,004	7,232,405
Public Safety	10,129,680	9,813,167	9,866,495	10,423,082	9,334,485
Public Works (Solid Waste)	96,700	116,374	101,150	107,192	107,700
Human Service	373,690	323,101	322,555	296,575	333,170
Recreation and Culture	251,580	222,821	190,505	74,201	132,785
Economic and Conservation Development	277,012	338,715	337,015	634,730	276,815
Intergovernmental Contributions	15,000	84,705	84,205	17,500	102,710
Employee Benefits - Retirement	500,000	-	-	86	1,435,690
Total Expenditures Before Transfer to Other Funds - County Match	26,293,954	25,546,857	25,290,905	24,652,261	25,643,742
County Transfers to Other Funds	3,487,109	3,422,845	3,422,845	3,016,821	3,615,175
Total Expenditures	$ 29,781,063	$ 28,969,702	$ 28,713,750	$ 27,669,082	$ 29,258,917
Excess (Deficits) Revenue over Expenditures	(829,423)	$ (200,449)	$ 28,383	$ 144,729	$ -
Estimated Beginning Fund Balance	2,000,000				
Estimated Ending Fund Balance	$ 1,170,577				

Fayette County
2015 Adopted Budget
General Fund
Summary of Expenditures by Department

	2015 Adopted Budget	2014 Amended Budget	2014 Adopted Budget	2013 Actual Expended	2013 Adopted Budget
General Government					
Commissioners	$ 566,764	$ 535,171	$ 533,465	$ 538,781	$ 574,805
Records Improvement	58,157	48,632	43,235	41,920	56,965
IT Department	163,155	173,950	173,950	168,411	188,720
Elections	533,789	495,635	495,635	485,001	502,320
Controllers Office	555,331	505,487	505,470	515,650	543,200
Tax Assessment	866,136	795,278	775,610	676,315	785,700
Tax Collectors	212,091	275,527	218,570	204,202	211,465
Tax Claim Bureau	184,083	192,321	188,675	176,903	180,490
Treasurer	280,424	265,965	265,965	270,460	290,770
Solicitor	126,560	163,285	163,285	139,655	149,880
Records of Deeds	360,456	346,687	366,115	329,112	330,990
Human Resource Department	227,027	226,710	226,710	150,149	157,645
Community & Economic Development	496,337	310,110	309,910	324,194	369,745
UCC Department	132,466	140,510	140,510	122,099	161,045
Buildings and Grounds	857,226	891,460	840,455	807,609	858,290
Central Department	1,176,355	1,534,811	1,437,240	1,002,430	1,325,952
Total General Government	6,796,357	6,901,539	6,684,800	5,952,891	6,687,982
Judicial Government					
Courts	1,547,026	1,627,485	1,627,485	1,419,819	1,393,315
Jury Commissioners	126,871	123,050	123,050	106,015	108,030
District Justices	1,387,105	1,284,899	1,275,925	1,296,365	1,345,910
Law Library	175,514	158,765	158,765	140,582	143,870
Clerk of Courts	512,769	516,293	513,780	511,124	453,680
Constables	135,000	145,000	145,000	162,321	140,000
Coroner	455,155	404,487	391,215	385,713	377,725
Public Defender	568,843	572,415	572,415	524,612	565,920
District Attorney	1,248,935	1,203,375	1,201,845	1,132,045	1,211,880
Victim/Witness	59,535	68,754	55,105	78,960	45,830
Stop Violence	76,385	77,305	77,305	55,416	73,800
Prothonotary	403,194	376,482	374,190	290,408	308,910
Register of Wills	363,745	346,166	346,165	338,679	331,195
Sheriff	556,786	504,179	504,655	487,491	518,530
Court Security	237,072	337,780	337,280	216,454	213,810
Total Judicial Government	7,853,935	7,746,435	7,704,180	7,146,004	7,232,405
Public Safety					
Jail	7,090,197	6,735,160	6,735,160	6,747,603	5,849,800
Juvenile Delq. Other Intuition	800,000	950,000	950,000	973,214	1,450,000
Adult Probation	850,684	774,717	826,245	666,935	766,315
Juvenile Probation	1,279,380	1,249,215	1,249,215	1,104,170	1,167,495

Fayette County
2015 Adopted Budget
General Fund
Summary of Expenditures by Department

	2015 Adopted Budget	2014 Amended Budget	2014 Adopted Budget	2013 Actual Expended	2013 Adopted Budget
Emergency Management	96,529	91,355	93,155	919,713	88,155
Black Fly Control	12,890	12,720	12,720	11,447	12,720
Total Public Safety	10,129,680	9,813,167	9,866,495	10,423,082	9,334,485
Public Works					
Solid Waste	96,700	116,374	101,150	107,192	107,700
	96,700	116,374	101,150	107,192	107,700
Human Services					
Veterans Affairs	358,295	308,195	308,055	281,669	316,570
MH/MR	15,395	14,906	14,500	14,906	16,600
	373,690	323,101	322,555	296,575	333,170
Recreation and Culture					
Parks	226,580	197,821	165,505	49,201	107,785
Libraries	25,000	25,000	25,000	25,000	25,000
	251,580	222,821	190,505	74,201	132,785
Economic and Conservation Development					
Conservation Natural Resources	224,445	226,145	224,445	222,163	224,245
Economic Development	52,567	52,570	52,570	52,567	52,570
Redevelopment Authority	-	60,000	60,000	360,000	-
Total Economic and Conservation Developmen	277,012	338,715	337,015	634,730	276,815
Contributions					
Total Contributions	15,000	84,705	84,205	17,500	102,710
Employee Benefits - Retirement	500,000	-	-	86	1,435,690
County Transfer to Other Funds	3,487,109	3,422,845	3,422,845	3,016,821	3,615,175
Total Expenditures	$ 29,781,063	$ 28,969,702	$ 28,713,750	$ 27,669,082	$ 29,258,917

Fayette County
2015 Adopted Budget
General Fund
Summary of Revenue by Department

	Taxes	Licenses	Intergov	Charges	Fines	Interest	Other	Sale	Transfer	Total
General Government										
Commissioners	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Records Improvement	-	-	-	30,000	-	-	-	-	-	30,000
IT Department	-	-	-	-	-	-	-	-	-	-
Elections	-	-	-	5,000	-	-	-	-	-	5,000
Controllers Office	-	-	-	-	-	-	-	-	-	-
Tax Assessment	-	-	26,000	42,000	-	-	-	-	-	68,000
Tax Collectors	18,562,241	-	77,500	-	-	-	-	-	-	18,639,741
Tax Claim Bureau	2,130,600	-	-	1,170,000	-	-	-	-	-	3,300,600
Treasurer	-	66,625	-	20,023	-	33,000	-	-	-	119,648
Solicitor	-	-	-	-	-	-	-	-	-	-
Records of Deeds	-	-	-	725,000	-	-	-	-	-	725,000
Human Resource Department	-	-	-	-	-	-	-	-	-	-
Community & Economic Development	-	-	171,366	265,200	-	-	-	-	-	436,566
UCC Department	-	-	-	-	-	-	-	-	-	-
Buildings and Grounds	-	-	62,500	-	-	-	-	-	-	62,500
Central Department	-	-	461,392	-	-	84,893	126,000	10,000	-	682,285
Total General Government	20,692,841	66,625	798,758	2,257,223	-	117,893	126,000	10,000	-	24,069,340
Judicial Government										
Courts	-	-	383,430	-	-	-	-	-	-	383,430
Jury Commissioners	-	-	-	-	-	-	-	-	-	-
District Justices	-	-	-	-	389,000	-	-	-	-	389,000
Law Library	-	-	-	-	-	-	-	-	-	-
Clerk of Courts	-	-	-	650,000	-	-	-	-	-	650,000
Constables	-	-	-	-	-	-	-	-	-	-
Coroner	-	-	13,000	13,000	-	-	-	-	-	26,000
Public Defender	-	-	-	-	-	-	-	-	-	-
District Attorney	-	-	95,000	2,325	-	-	-	-	-	97,325
Victim/Witness	-	-	44,728	-	-	-	-	-	-	44,728
Stop Violence	-	-	65,000	-	-	-	-	-	-	65,000
Prothonotary	-	-	-	205,000	-	-	-	-	-	205,000
Register of Wills	-	-	-	235,000	-	-	-	-	-	235,000
Sheriff	-	-	2,000	245,900	-	-	-	-	-	247,900
Court Security	-	-	-	-	-	-	-	-	-	-
Total Judicial Government	-	-	603,158	1,351,225	389,000	-	-	-	-	2,343,383
Public Safety										
Jail	-	-	-	165,800	-	-	-	-	-	165,800
Juvenile Delq. Other Intuition	-	-	-	-	-	-	-	-	-	-
Adult Probation	-	-	62,000	-	-	-	-	-	-	62,000

Fayette County
2015 Adopted Budget
General Fund
Summary of Revenue by Department

	Taxes	Licenses	Intergov	Charges	Fines	Interest	Other	Sale	Transfer	Total
Juvenile Probation	-	-	896,299	43,007	1,000	-	-	-	-	940,306
Emergency Management	-	-	47,100	-	-	-	-	-	-	47,100
Black Fly Control	-	-	12,890	-	-	-	-	-	-	12,890
Total Public Safety	-	-	1,018,289	208,807	1,000	-	-	-	-	1,228,096
Public Works										
Solid Waste	-	-	-	-	-	-	-	-	-	-
Bridge	-	-	15,500	-	-	-	-	-	-	15,500
	-	-	15,500	-	-	-	-	-	-	15,500
Human Services										
Veterans Affairs	-	-	-	-	-	-	-	-	-	-
C&Y	-	-	-	-	-	-	-	-	-	-
MH/MR	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Recreation and Culture										
Parks	-	-	117,164	-	-	-	-	-	-	117,164
Libraries	-	-	-	-	-	-	-	-	-	-
	-	-	117,164	-	-	-	-	-	-	117,164
Economic and Conservation Development										
Conservation Natural Resources	-	-	-	-	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-	-	-	-	-
Redevelopment Authority	-	-	-	-	-	-	-	-	-	-
Total Economic and Conservation Development	-	-	-	-	-	-	-	-	-	-
Contributions										
Total Contributions	-	-	-	-	-	-	-	-	-	-
Employee Benefits - Retirement	-	-	-	-	-	-	-	-	-	-
County Transfer to Other Funds	-	-	-	-	-	-	-	-	1,178,157	1,178,157
Total Expenditures	$ 20,692,841	$ 66,625	$ 2,552,869	$ 3,817,255	$ 390,000	$ 117,893	$ 126,000	$ 10,000	$ 1,178,157	$ 28,951,640

Fayette County
2015 Adopted Real Estate Tax Millage

	2015 Adopted Budget	2014 Adopted Budget	2013 Adopted Budget
Real Estate Assessment	$ 4,670,262,990	$ 4,624,774,140	$ 4,559,519,680
Tax Millage	0.00451448	0.00451448	0.00451448
Expected Total Real EstateTax	$ 21,083,809	$ 20,878,450	$ 20,583,860
Estimated % of Collection	91.000%	87.500%	91.500%
Estimated Collections	$ 19,186,266	$ 18,268,644	$ 18,834,232
Total Tax Millage	0.00451448	0.00451448	0.00451448
Millage required for Debt Service	0.00027700	0.00011000	0.00001000
Millage Available for General Fund	0.00423748	0.00440448	0.00450448
Allocation of Estimated Collections:			
General Fund	$ 18,009,033	$ 17,823,510	$ 18,792,513
Debt Service Fund	1,177,233	445,135	41,720
Total Estimated Collections	$ 19,186,266	$ 18,268,644	$ 18,834,232

Real Estate Taxes Per Assessed Values:

	2015 Tax	2014 Tax
$ 25,000	$ 112.86	$ 112.86
50,000	225.72	225.72
100,000	451.45	451.45
200,000	902.90	902.90
500,000	2,257.24	2,257.24

Fayette County
2015 Adopted 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	5/15/2015		169,731.25	169,731.25
	11/15/2015	870,000.00	169,731.25	1,039,731.25
		870,000.00	339,462.50	1,209,462.50
General Obligation Bonds-2011-A	5/1/2015		28,912.50	28,912.50
	11/1/2015	85,000.00	28,912.50	113,912.50
		85,000.00	57,825.00	142,825.00
General Obligation Bonds-2011-B	5/1/2015		12,822.50	12,822.50
	11/1/2015	5,000.00	12,822.50	17,822.50
		5,000.00	25,645.00	30,645.00
Motorola	1/1/2016	701,998.96	142,769.11	844,768.07
New World System	2/1/2015	92,505.96	7,842.84	100,348.80
General Obligation Note-2014		-	172,950.00	172,950.00
Tax Anticipation Note-Estimated		-	75,000.00	75,000.00
TOTAL DEBT SERVICE		**1,754,504.92**	**821,494.45**	**2,575,999.37**

Budgeted Funding for Debt Service:

	Millage Required	Assessed Value	Collection Est. %	Budget Total
Real Estate Tax Millage	0.0002770	4,670,262,990	91.000%	1,177,233.19
Transfer from Act 13 Fund				844,768.07
TAN interest paid by General Fund				75,000.00
Share paid by:				
2014 G.O Note				172,950.00
Children & Youth Services				90,661.68
Behavioral Health Administration				218,047.38
TOTAL FUNDING				**2,578,660.32**
NET SURPLUS (SHORTAGE) IN DEBT SERVICE				**2,660.95**

2015 ADOPTED GENERAL FUND BUDGET

Account Number	Description		2015 Adopted
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
Total: Charges for Service			$30,000.00
Sub-department Total: RECORD IMPROVEMENT DEPARTMENT			**$30,000.00**
Department Total: COMMISSIONERS			**$30,000.00**
Department	4120	**ELECTIONS**	
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$5,000.00
Total: Charges for Service			$5,000.00
Department Total: ELECTIONS			**$5,000.00**
Department	4136	**TAX ASSESSMENT**	
Grants and Gifts			
33200-040	STATE GRANTS PURTA		$26,000.00
Total: Grants and Gifts			$26,000.00
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$25,000.00
34000-040	CHARGES FOR SERVICES - ADMINISTRATION TAX ASSESSMENT - CLEAN & GREEN		$1,000.00
34000-041	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR TAX DUPLICATE		$16,000.00
Total: Charges for Service			$42,000.00
Department Total: TAX ASSESSMENT			**$68,000.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	**4137**	**TAX COLLECTORS**
Real Estate and Per Capita Taxes		
31100	REAL ESTATE TAX	$18,009,033.00
31110	REAL ESTATE TAX PRIOR YEAR	$350,000.00
31400	PER CAPITA TAX	$200,000.00
31400-01	PER CAPITA TAX COMMISSIONS	$8.00
31410	PER CAPITA TAX - PRIOR YEAR	$3,200.00
Total: Real Estate and Per Capita Taxes		$18,562,241.00
Grants and Gifts		
33100-030	FEDERAL GRANTS FED PMTS IN LIEU OF TXES 12.112	$6,500.00
33200-030	STATE GRANTS STATE PMT IN LIEU OF TAXES	$57,000.00
33300-037	STATE GRANTS STATE PMT IN LIEU OF TAXES	$14,000.00
Total: Grants and Gifts		$77,500.00
Department Total: TAX COLLECTORS		**$18,639,741.00**
Department	**4138**	**TAX CLAIM BUREAU**
Real Estate and Per Capita Taxes		
31300	DELINQUENT TAXES	$2,126,000.00
31310	PENALTY AND INTEREST ON TAXES	$4,600.00
Total: Real Estate and Per Capita Taxes		$2,130,600.00
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	$755,000.00
34000-030	CHARGES FOR SERVICES - ADMINISTRATION TAX CERTIFICATES	$25,000.00
34000-035	CHARGES FOR SERVICES - ADMINISTRATION REPOSITORY SALE	$10,000.00
34100	CS - COMMISSIONS	$380,000.00
Total: Charges for Service		$1,170,000.00
Department Total: TAX CLAIM BUREAU		**$3,300,600.00**

2015 ADOPTED GENERAL FUND BUDGET

Department		**4139**	**TREASURER**
Licenses and Permits			
32100	LICENSES AND PERMITS		$41,500.00
32110	BINGO		$4,600.00
32115	GAMES OF CHANCES		$20,525.00
Total: Licenses and Permits			$66,625.00
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$1,700.00
34000-039	CHARGES FOR SERVICES - ADMINISTRATION HOTEL TAX ADMIN FEE		$18,323.00
Total: Charges for Service			$20,023.00
Interest and Royalties			
36100	INTEREST		$33,000.00
Total: Interest and Royalties			$33,000.00
Department Total: TREASURER			**$119,648.00**
Department		**4153**	**RECORDER OF DEEDS**
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$425,000.00
34000-050	CHARGES FOR SERVICES - ADMINISTRATION RECORDER OF DEEDS UPI FEE		$300,000.00
Total: Charges for Service			$725,000.00
Department Total: RECORDER OF DEEDS			**$725,000.00**
Department		**4171**	**COMMUNITY & ECONOMIC DEVELOPMENT**
Grants and Gifts			
33200-373	STATE GRANTS DEP 902 GRANT RECYCLING PROGAM		$171,366.00
Total: Grants and Gifts			$171,366.00
Charges for Service			
34000-070	CHARGES FOR SERVICES - ADMINISTRATION COMM & ECONOMIC DEVELOP FEES		$145,000.00

34000-071	CHARGES FOR SERVICES - ADMINISTRATION UCC FEES		$70,000.00
34000-074	CHARGES FOR SERVICES - ADMINISTRATION MAGISTRATE FILING FEES		$200.00
34000-075	CHARGES FOR SERVICES - ADMINISTRATION ENERGY GRANT REIMBURSEMENT		$50,000.00
Total: Charges for Service			$265,200.00
Department Total: COMMUNITY & ECONOMIC DEVELOPMENT			**$436,566.00**
Department	4174	**BUILDING AND GROUNDS**	
Grants and Gifts			
33200-088	STATE GRANTS BELL TOWER GRANT		$50,000.00
33200-170	STATE GRANTS PCoRP LOSS PREVENTION GRANT		$12,500.00
Total: Grants and Gifts			$62,500.00
Department Total: BUILDING AND GROUNDS			**$62,500.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4179	CENTRAL DEPARTMENT
Grants and Gifts		
34000-001	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR SINGLE AUDIT	$37,500.00
34000-400	CHARGES FOR SERVICES - ADMINISTRATION HR REIMB -CY MH/MR HS	$31,150.00
34200-010	CS - INDIRECT COST MH/MR	$99,675.00
34200-036	CS - INDIRECT COST CHILDREN & YOUTH	$207,581.00
34200-110	CS - INDIRECT COST FACT OPERATION	$41,284.00
34200-24	CS - INDIRECT COST LIQUID FUEL FUND	$32,209.00
34200-39	CS - INDIRECT COST EMA FUND	$5,206.00
34200-600	CS - INDIRECT COST HUMAN SERVICES	$6,187.00
36914	RIGHT TO KNOW REVENUE	$150.00
36915	RESTITUTION FEE	$450.00
Total: Charges for Service		$461,392.00
Interest and Royalties		
36200	RENTS	$75,453.00
36201	BURNETT OIL CO LEASE GERMAN TWP	$9,440.00
Total: Interest and Royalties		$84,893.00
Other Revenues		
36900	MISCELLANEOUS	$10,000.00
36907	PCOMP DIVIDEND	$100,000.00
36908	PCOMP PAYROLL AUDIT REIMBURSEMENT	$5,000.00
36908-100	PCOMP PAYROLL AUDIT REIMBURSEMENT	$5,000.00
36910	PCOMP RISK MANAGER CREDIT INSURANCE CLAIMS	$6,000.00
Total: Other Revenues		$126,000.00
OTHER FINANCIAL RESOURCES		
SALE OF PROPERTY		
39010	SALE OF PROPERTY	$10,000.00
Total: SALE OF PROPERTY		$10,000.00
Total: OTHER FINANCIAL RESOURCES		$10,000.00
Department Total: CENTRAL DEPARTMENT		**$682,285.00**

2015 ADOPTED GENERAL FUND BUDGET

Department		**4184**	**COURTS**
Grants and Gifts			
33200-084	STATE GRANTS COURT COST		$343,430.00
33200-086	STATE GRANTS SENIOR JUDGE REIMBURSEMENT		$40,000.00
Total: Grants and Gifts			$383,430.00
Charges for Service			
Department Total: COURTS			**$383,430.00**
Department		**4186**	**DISTRICT JUSTICES**
Grants and Gifts			
		101	**DIST. JUST. METROS 14-1-01**
Fines and Fees			
35000	FINES AND COST		$42,000.00
Total: Fines and Fees			$42,000.00
Sub-department Total: DIST. JUST. METROS 14-1-01			**$42,000.00**
		102	**DIST. JUST. HAGGERTY 14-1-02**
Fines and Fees			
35000	FINES AND COST		$87,000.00
Total: Fines and Fees			$87,000.00
Sub-department Total: DIST. JUST. HAGGERTY 14-1-02			**$87,000.00**
		201	**DIST. JUST. VACANT 14-2-01**
Fines and Fees			
35000	FINES AND COST		$15,000.00
Total: Fines and Fees			$15,000.00
Sub-department Total: DIST. JUST. VACANT 14-2-01			**$15,000.00**
		202	**DIST. JUST. DENNIS 14-2-02**
Fines and Fees			
35000	FINES AND COST		$70,000.00
Total: Fines and Fees			$70,000.00
Sub-department Total: DIST. JUST. DENNIS 14-2-02			**$70,000.00**

2015 ADOPTED GENERAL FUND BUDGET

		203	DIST. JUST. DEFINO 14-2-03	
Fines and Fees				
35000	FINES AND COST			$50,000.00
Total: Fines and Fees				$50,000.00
Sub-department Total: DIST. JUST. DEFINO 14-2-03				**$50,000.00**
		302	**DIST.JUST ABRAHAM 14-3-02**	
Fines and Fees				
35000	FINES AND COST			$65,000.00
Total: Fines and Fees				$65,000.00
Sub-department Total: DIST.JUST ABRAHAM 14-3-02				**$65,000.00**
		304	**DIST JUST KASUNIC 14-3-04**	
Fines and Fees				
35000	FINES AND COST			$60,000.00
Total: Fines and Fees				$60,000.00
Sub-department Total: DIST JUST KASUNIC 14-3-04				**$60,000.00**
Department Total: DISTRICT JUSTICES				**$389,000.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4191	**CLERK OF COURTS**	
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$650,000.00
Total: Charges for Service			$650,000.00
Department Total: CLERK OF COURTS			**$650,000.00**
Department	**4193**	**CORONER**	
Grants and Gifts			
33200-090	STATE GRANTS VITAL STATISTICS IMPROVEMENT		$13,000.00
Total: Grants and Gifts			$13,000.00
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$13,000.00
Total: Charges for Service			$13,000.00
Department Total: CORONER			**$26,000.00**
Department	**4194**	**DISTRICT ATTORNEY**	
Grants and Gifts			
33200-194	STATE GRANTS DA SALARY REIMBURSEMENT		$95,000.00
Total: Grants and Gifts			$95,000.00
Charges for Service			
34000-195	CHARGES FOR SERVICES - ADMINISTRATION CHG/SVC-ADMIN-DA-BAD CHECK COLLE		$2,325.00
Total: Charges for Service			$2,325.00
	07	**VICTIM / WITNESS**	
Grants and Gifts			
33200-195	STATE GRANTS VICTIM / WITNESS		$44,728.00
Total: Grants and Gifts			$44,728.00
Sub-department Total: VICTIM / WITNESS			**$44,728.00**
	08	**STOP VIOLENCE**	
Grants and Gifts			
33200-196	STATE GRANTS STOP VIOLENCE GRANT		$65,000.00
Total: Grants and Gifts			$65,000.00
Sub-department Total: STOP VIOLENCE			**$65,000.00**
Department Total: DISTRICT ATTORNEY			**$207,053.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4195	**PROTHONOTARY**	
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$205,000.00
Total: Charges for Service			$205,000.00
Department Total: PROTHONOTARY			**$205,000.00**
Department	**4196**	**REGISTER OF WILLS**	
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$235,000.00
Total: Charges for Service			$235,000.00
Department Total: REGISTER OF WILLS			**$235,000.00**
Department	**4197**	**SHERIFF**	
Grants and Gifts			
33200-180	STATE GRANTS SHERIFF TRAINING REIMBURSEMENT		$2,000.00
Total: Grants and Gifts			$2,000.00
Charges for Service			
34000	CHARGES FOR SERVICES - ADMINISTRATION		$245,900.00
Total: Charges for Service			$245,900.00
Department Total: SHERIFF			**$247,900.00**
Department	**4232**	JAIL	
Charges for Service			
34000-200	CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES		$5,900.00
34000-201	CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS		$41,600.00
34000-202	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COMMISSIONS		$38,900.00
34000-203	CHARGES FOR SERVICES - ADMINISTRATION JAIL HOUSING PRISONERS WEEKENDS		$9,300.00
34000-205	CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY		$36,000.00
34000-206	CHARGES FOR SERVICES - ADMINISTRATION INMATE INSURANCE CO-PAYS		$4,800.00
34000-207	CHARGES FOR SERVICES - ADMINISTRATION JAIL-BOOKING FEE		$29,000.00
34000-208	CHARGES FOR SERVICES - ADMINISTRATION DAMAGES - COST RECOVERY		$300.00
Total: Charges for Service			$165,800.00
Fines and Fees			
Department Total: JAIL			**$165,800.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4236	ADULT PROBATION	
Grants and Gifts			
33200-236	STATE GRANTS APO GRANT IN AID		$62,000.00
Total: Grants and Gifts			$62,000.00
Charges for Service			
Department Total: ADULT PROBATION			$62,000.00
Department	4237	JUVENILE PROBATION	
Grants and Gifts			
33100-231	FEDERAL GRANTS JUV PROBATION TITLE IV-E 93.658		$2,235.00
33200	STATE GRANTS		$225,385.00
33200-232	STATE GRANTS JPO ACT 148		$645,081.00
33300-240	LOCAL GRANTS SCHOOL BASED PROBATION SVC		$23,598.00
Total: Grants and Gifts			$896,299.00
Charges for Service			
34000-246	CHARGES FOR SERVICES - ADMINISTRATION JPO SUPPORT PAYMENTS		$31,000.00
34000-247	CHARGES FOR SERVICES - ADMINISTRATION JPO INCOME		$12,007.00
Total: Charges for Service			$43,007.00
Fines and Fees			
35000-037	FINES AND COST JPO COSTS AND FINES		$1,000.00
Total: Fines and Fees			$1,000.00
Department Total: JUVENILE PROBATION			$940,306.00
Department	4291	EMERGENCY MANAGEMENT	
Grants and Gifts			
33100-290	FEDERAL GRANTS EMPG QTR PAY CFDA# 97.067		$47,100.00
Total: Grants and Gifts			$47,100.00
Department Total: EMERGENCY MANAGEMENT			$47,100.00

2015 ADOPTED GENERAL FUND BUDGET

Department		**4296**	**BLACK FLY CONTROL**
Grants and Gifts			
33200	STATE GRANTS		$12,890.00
Total: Grants and Gifts			$12,890.00
Department Total: BLACK FLY CONTROL			**$12,890.00**
Department		**4310**	**PUBLIC WORKS**
Department		**4312**	**BRIDGE DEPARTMENT**
Grants and Gifts			
33200-244	STATE GRANTS VEHICLE GAS TAX REFUND-PUC		$15,500.00
Total: Grants and Gifts			$15,500.00
Department Total: BRIDGE DEPARTMENT			**$15,500.00**
Department		**4550**	**PARKS**
Licenses and Permits			
33200-503	STATE GRANTS PARKS UPGRADE GRANT		$117,164.00
Total: Grants and Gifts			$117,164.00
Charges for Service			
Department Total: PARKS			**$117,164.00**
Department		**4920**	**INTERFUND TRANSFERS**
Other Revenues			
OTHER FINANCIAL RESOURCES			
TRANSFERS IN			
39200-13	TRANSFERS IN ACT 13 FUND		$278,157.00
39200-65	TRANSFERS IN INTERNAL SERVICE FUND		$900,000.00
Total: TRANSFERS IN			$1,178,157.00
Total: OTHER FINANCIAL RESOURCES			$1,178,157.00
Department Total: INTERFUND TRANSFERS			**$1,178,157.00**
Revenue Totals			$28,951,640.00

2015 ADOPTED GENERAL FUND BUDGET

Expenses

Department	**4111**	**COMMISSIONERS**
Personal Services		
51000	SALARY ELECTED OFFICIAL	$158,387.00
51400	SALARY FULL - TIME	$120,210.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$128,083.00
51561	HEALTH INSURANCE WAIVER COST	$0.00
51580	LIFE INSURANCE	$315.00
51610	FICA	$21,313.00
51612	UNEMPLOYMENT COMPENSATION	$932.00
51615	WORKERS COMPENSATON	$399.00
Total: Personal Services		$429,639.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$3,500.00
52200	PHOTOCOPY/PRINTING	$2,500.00
52300	EQUIPMENT	$0.00
53110	PROFESSIONAL SERVICE -ANNUAL AUDIT	$80,465.00
53111	PROFESSIONAL SERVICE BUDGET	$12,000.00
53200	TELEPHONE	$13,000.00
53225	WEBSITE	$8,400.00
53250	POSTAGE	$1,000.00
53300	TRAVEL	$0.00
54200	ASSOCIATION DUES	$16,230.00
Total: Services and Supplies		$137,095.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00

2015 ADOPTED GENERAL FUND BUDGET

Sub-department	01	RECORD IMPROVEMENT DEPARTMENT
Personal Services		
51400	SALARY FULL - TIME	$31,124.00
51560	HEALTH INSURANCE	$7,271.00
51580	LIFE INSURANCE	$45.00
51610	FICA	$2,381.00
51612	UNEMPLOYMENT COMPENSATION	$233.00
51615	WORKERS COMPENSATON	$103.00
Total: Personal Services		$41,157.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$700.00
52200	PHOTOCOPY/PRINTING	$4,000.00
52300	EQUIPMENT	$5,590.00
53010	CONTRACT SERVICES COMPUTER	$6,240.00
53200	TELEPHONE	$500.00
Total: Services and Supplies		$17,030.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: COMMISSIONERS		**$624,921.00**
Department	**4112**	**IT DEPARTMENT**
Personal Services		
51200	SALARY DEPARTMENT HEAD	$41,615.00
51400	SALARY FULL - TIME	$27,053.00
51450	SALARY PART-TIME	$9,500.00
51560	HEALTH INSURANCE	$7,117.00
51561	HEALTH INSURANCE WAIVER COST	$1,800.00
51580	LIFE INSURANCE	$90.00
51610	FICA	$5,937.00
51612	UNEMPLOYMENT COMPENSATION	$466.00
51615	WORKERS COMPENSATON	$227.00
53350	TRAINING/CONFERENCE	$3,000.00
Total: Personal Services		$96,805.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$1,000.00
52100	SOFTWARE LICENSES	$63,000.00
52300	EQUIPMENT	$2,000.00
53200	TELEPHONE	$300.00
53250	POSTAGE	$50.00
53300	TRAVEL	$0.00

54200	ASSOCIATION DUES	$0.00
Total: Services and Supplies		$66,350.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: IT DEPARTMENT		**$163,155.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4120	ELECTIONS
Personal Services		
51200	SALARY DEPARTMENT HEAD	$45,923.00
51313	ELECTION OFFICIAL	$71,800.00
51400	SALARY FULL - TIME	$119,186.00
51450	SALARY PART-TIME	$2,000.00
51560	HEALTH INSURANCE	$89,109.00
51580	LIFE INSURANCE	$270.00
51610	FICA	$12,631.00
51612	UNEMPLOYMENT COMPENSATION	$1,399.00
51615	WORKERS COMPENSATON	$546.00
Total: Personal Services		$342,864.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$50,000.00
52100	SOFTWARE LICENSES	$64,875.00
52200	PHOTOCOPY/PRINTING	$2,200.00
52206	PURGE	$0.00
52300	EQUIPMENT	$37,800.00
53010	CONTRACT SERVICES COMPUTER	$100.00
53200	TELEPHONE	$2,750.00
53250	POSTAGE	$25,300.00
53300	TRAVEL	$1,200.00
53400	ADVERTISEMENT	$0.00
53830	RENTALOF BUILDING	$6,700.00
Total: Services and Supplies		$190,925.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: ELECTIONS		**$533,789.00**

2015 ADOPTED GENERAL FUND BUDGET

Department 4133 CONTROLLERS OFFICE

Personal Services		
51000	SALARY ELECTED OFFICIAL	$53,303.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$254,504.00
51560	HEALTH INSURANCE	$123,191.00
51580	LIFE INSURANCE	$405.00
51610	FICA	$23,820.00
51612	UNEMPLOYMENT COMPENSATION	$2,098.00
51615	WORKERS COMPENSATON	$1,040.00
53350	TRAINING/CONFERENCE	$1,090.00
Total: Personal Services		$460,651.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$6,500.00
52100	SOFTWARE LICENSES	$3,490.00
52200	PHOTOCOPY/PRINTING	$2,600.00
52300	EQUIPMENT	$350.00
53005	CONTRACT SERVICES CONSULTING	$30,000.00
53010	CONTRACT SERVICES COMPUTER	$40,320.00
53200	TELEPHONE	$1,920.00
53250	POSTAGE	$2,800.00
53300	TRAVEL	$5,200.00
54200	ASSOCIATION DUES	$1,500.00
Total: Services and Supplies		$94,680.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: CONTROLLERS OFFICE		**$555,331.00**

2015 ADOPTED GENERAL FUND BUDGET

Department 4136 TAX ASSESSMENT

Personal Services		
51200	SALARY DEPARTMENT HEAD	$44,710.00
51311	ASSESSORS	$143,030.00
51400	SALARY FULL - TIME	$152,979.00
51401	SALARY FULL TIME - UPI TECHNICIAN	$30,341.00
51411	SALARY OF BRD OF VIEWERS	$0.00
51560	HEALTH INSURANCE	$149,920.00
51561	HEALTH INSURANCE WAIVER COST	$2,100.00
51562	HEALTH INS - UPI TECHNICIAN	$17,744.00
51580	LIFE INSURANCE	$495.00
51587	LIFE INSURANCE - UPI TECHNICIAN	$45.00
51610	FICA	$26,065.00
51611	FICA - UPI TECHNICIAN	$2,321.00
51612	UNEMPLOYMENT COMPENSATION	$2,564.00
51613	UNEMPLOYMENT COMP - UPI TECHNICIAN	$233.00
51615	WORKERS COMPENSATON	$2,031.00
51616	WORKERS COMP - UPI TECHNICIAN	$100.00
Total: Personal Services		$574,678.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$3,500.00
52100-01	SOFTWARE LICENSES UPI PROGRAM	$1,000.00
52200	PHOTOCOPY/PRINTING	$7,000.00
52300	EQUIPMENT	$7,000.00
52410	AUCTION EXPENSE	$0.00
52411	APPEALS	$5,000.00
52416	APPEALS REFUND	$52,500.00
53010	CONTRACT SERVICES COMPUTER	$104,328.00
53012	CONTRACT SERVICES APPRAISAL	$10,000.00
53013	CONTRACT SERVICES PRINT TAX DUPLICATES	$28,000.00
53014	CONTRACT SERVICES MINERAL ASSESSMENT	$12,000.00
53200	TELEPHONE	$4,000.00
53200-01	TELEPHONE UPI PROGRAM	$240.00
53225	WEBSITE	$26,890.00
53250	POSTAGE	$5,500.00
53300	TRAVEL	$10,000.00
53560	AUTO LEASING	$5,000.00
53740	R & M MACHINERY & EQUIPMENT	$1,000.00
54200	ASSOCIATION DUES	$8,500.00
Total: Services and Supplies		$291,458.00

2015 ADOPTED GENERAL FUND BUDGET

Capital Outlay

57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: TAX ASSESSMENT		**$866,136.00**

Department	**4137**	**TAX COLLECTORS**
Personal Services		
51470	COMMISSIONS	$153,487.00
51475	COMMISSIONS - PER CAPITA	$8,604.00
51610	FICA	$12,400.00
Total: Personal Services		$174,491.00
Services and Supplies		
52005	SECOND MAILING	$19,000.00
53250	POSTAGE	$18,600.00
53530	PREMIUM ON BONDS	$0.00
Total: Services and Supplies		$37,600.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: TAX COLLECTORS		**$212,091.00**
Department	**4138**	**TAX CLAIM BUREAU**
Personal Services		
51200	SALARY DEPARTMENT HEAD	$43,300.00
51400	SALARY FULL - TIME	$66,183.00
51560	HEALTH INSURANCE	$29,023.00
51580	LIFE INSURANCE	$180.00
51610	FICA	$8,376.00
51612	UNEMPLOYMENT COMPENSATION	$932.00
51615	WORKERS COMPENSATON	$362.00
Total: Personal Services		$148,356.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$3,500.00
52200	PHOTOCOPY/PRINTING	$3,500.00
52300	EQUIPMENT	$2,000.00
53010	CONTRACT SERVICES COMPUTER	$20,902.00
53200	TELEPHONE	$1,200.00
53250	POSTAGE	$4,500.00
54200	ASSOCIATION DUES	$125.00
Total: Services and Supplies		$35,727.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: TAX CLAIM BUREAU		**$184,083.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4139	TREASURER
Personal Services		
51000	SALARY ELECTED OFFICIAL	$50,474.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$137,448.00
51560	HEALTH INSURANCE	$45,232.00
51561	HEALTH INSURANCE WAIVER COST	$1,475.00
51580	LIFE INSURANCE	$270.00
51610	FICA	$14,376.00
51612	UNEMPLOYMENT COMPENSATION	$1,165.00
51615	WORKERS COMPENSATON	$454.00
Total: Personal Services		$252,094.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$2,400.00
52200	PHOTOCOPY/PRINTING	$800.00
52300	EQUIPMENT	$365.00
53010	CONTRACT SERVICES COMPUTER	$1,565.00
53200	TELEPHONE	$1,200.00
53250	POSTAGE	$18,000.00
53300	TRAVEL	$2,800.00
54200	ASSOCIATION DUES	$1,200.00
Total: Services and Supplies		$28,330.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: TREASURER		**$280,424.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4151 SOLICITOR	
Personal Services		
51200	SALARY DEPARTMENT HEAD	$50,680.00
51310	ASSISTANT	$30,666.00
51560	HEALTH INSURANCE	$37,394.00
51580	LIFE INSURANCE	$135.00
51610	FICA	$6,223.00
51612	UNEMPLOYMENT COMPENSATION	$699.00
51615	WORKERS COMPENSATON	$763.00
53100	PROFESSIONAL SERVICE	$0.00
53350	TRAINING/CONFERENCE	$0.00
Total: Personal Services		$126,560.00
Services and Supplies		
Department Total: SOLICITOR		**$126,560.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4152 PUBLIC DEFENDER	
Personal Services		
51200	SALARY DEPARTMENT HEAD	$89,085.00
51310	ASSISTANT	$161,922.00
51400	SALARY FULL - TIME	$95,912.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$148,329.00
51561	HEALTH INSURANCE WAIVER COST	$2,100.00
51580	LIFE INSURANCE	$450.00
51610	FICA	$26,957.00
51612	UNEMPLOYMENT COMPENSATION	$2,331.00
51615	WORKERS COMPENSATON	$2,047.00
53100	PROFESSIONAL SERVICE	$20,000.00
53350	TRAINING/CONFERENCE	$3,000.00
Total: Personal Services		$552,133.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$3,500.00
52200	PHOTOCOPY/PRINTING	$1,000.00
53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	$4,560.00
53200	TELEPHONE	$1,500.00
53250	POSTAGE	$3,500.00
53300	TRAVEL	$1,500.00
54200	ASSOCIATION DUES	$1,150.00
Total: Services and Supplies		$16,710.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: PUBLIC DEFENDER		**$568,843.00**

2015 ADOPTED GENERAL FUND BUDGET

Department 4153 RECORDER OF DEEDS

Personal Services		
51000	SALARY ELECTED OFFICIAL	$50,474.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$163,278.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$63,023.00
51561	HEALTH INSURANCE WAIVER COST	$1,475.00
51580	LIFE INSURANCE	$315.00
51610	FICA	$16,352.00
51612	UNEMPLOYMENT COMPENSATION	$1,399.00
51615	WORKERS COMPENSATON	$540.00
53350	TRAINING/CONFERENCE	$1,400.00
Total: Personal Services		$299,456.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$5,000.00
52200	PHOTOCOPY/PRINTING	$1,650.00
52210	ACS COMPUTER COST	$50,000.00
53200	TELEPHONE	$2,350.00
53250	POSTAGE	$1,300.00
53300	TRAVEL	$100.00
54200	ASSOCIATION DUES	$600.00
Total: Services and Supplies		$61,000.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: RECORDER OF DEEDS		**$360,456.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4155	HUMAN RESOURCE DEPARTMENT
Personal Services		
51400	SALARY FULL - TIME	$52,676.00
51560	HEALTH INSURANCE	$39,690.00
51561	HEALTH INSURANCE WAIVER COST	$0.00
51580	LIFE INSURANCE	$90.00
51610	FICA	$4,030.00
51612	UNEMPLOYMENT COMPENSATION	$466.00
51615	WORKERS COMPENSATON	$175.00
53350	TRAINING/CONFERENCE	$1,000.00
Total: Personal Services		$98,127.00
Services and Supplies		
51935	DRUG TESTING - EMPLOYEES	$2,500.00
52000	MATERIAL AND SUPPLIES	$1,000.00
52200	PHOTOCOPY/PRINTING	$1,000.00
53140	CONTRACT SERVICES HUMAN RESOURCES	$122,400.00
53145	ARBITRATION COSTS	$2,000.00
53200	TELEPHONE	$0.00
Total: Services and Supplies		$128,900.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: HUMAN RESOURCE DEPARTMENT		**$227,027.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4171	COMMUNITY & ECONOMIC DEVELOPMENT
Personal Services		
51200	SALARY DEPARTMENT HEAD	$43,241.00
51350	SALARY SOLICITOR	$5,000.00
51400	SALARY FULL - TIME	$144,713.00
51430	SURVEYOR/ENGINEER	$350.00
51560	HEALTH INSURANCE	$80,943.00
51580	LIFE INSURANCE	$225.00
51610	FICA	$14,360.00
51612	UNEMPLOYMENT COMPENSATION	$1,166.00
51615	WORKERS COMPENSATON	$988.00
Total: Personal Services		$290,986.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$1,200.00
52200	PHOTOCOPY/PRINTING	$1,720.00
52425	MAGISTRATE FILING FEES	$500.00
52532	DEP 902 GRANTS 2010-2011	$171,366.00
52550	GRANT PROCUREMENT AND ADMINISTRATION	$5,000.00
53010	CONTRACT SERVICES COMPUTER	$65.00
53130	PROF SVC ZONING BD/ MEMBERS/ STENO	$9,500.00
53200	TELEPHONE	$2,500.00
53250	POSTAGE	$4,000.00
53300	TRAVEL	$2,500.00
53400	ADVERTISEMENT	$6,000.00
54200	ASSOCIATION DUES	$1,000.00
Total: Services and Supplies		$205,351.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: COMMUNITY & ECONOMIC DEVELOPMENT		**$496,337.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4172	UCC DEPARTMENT
Personal Services		
51350	SALARY SOLICITOR	$500.00
51400	SALARY FULL - TIME	$78,805.00
51560	HEALTH INSURANCE	$26,254.00
51580	LIFE INSURANCE	$90.00
51610	FICA	$6,047.00
51612	UNEMPLOYMENT COMPENSATION	$466.00
51615	WORKERS COMPENSATON	$439.00
53100	PROFESSIONAL SERVICE	$3,000.00
Total: Personal Services		$115,601.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$2,000.00
52200	PHOTOCOPY/PRINTING	$5,000.00
52300	EQUIPMENT	$0.00
52425	MAGISTRATE FILING FEES	$2,000.00
53010	CONTRACT SERVICES COMPUTER	$65.00
53200	TELEPHONE	$1,500.00
53250	POSTAGE	$750.00
53300	TRAVEL	$3,000.00
54100	GRANTS - PROGRAM COST	$0.00
54200	ASSOCIATION DUES	$550.00
55000-065	CONTRIBUTIONS ARC - PENSION FUND OBLIGATION	$0.00
55070	DCED QUARTERLY PAYMENTS	$2,000.00
56000	INDIRECT COST	$0.00
Total: Services and Supplies		$16,865.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: UCC DEPARTMENT		**$132,466.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4174	BUILDING AND GROUNDS
Personal Services		
51325	DIRECTOR	$45,375.00
51400	SALARY FULL - TIME	$249,763.00
51560	HEALTH INSURANCE	$96,147.00
51561	HEALTH INSURANCE WAIVER COST	$1,800.00
51580	LIFE INSURANCE	$495.00
51610	FICA	$22,579.00
51612	UNEMPLOYMENT COMPENSATION	$2,564.00
51615	WORKERS COMPENSATON	$29,003.00
53350	TRAINING/CONFERENCE	$3,000.00
Total: Personal Services		$450,726.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$12,000.00
52010	MATERIAL AND SUPPLIES COURT HOUSE	$36,000.00
52011	MATERIAL AND SUPPLIES PUBLIC SAFTEY	$10,000.00
52012	SNOW REMOVAL SUPP FOR VENTRAC TRACTOR	$1,200.00
52013	MATERIALS AND SUPPLIES - FEDERAL BUILDING	$0.00
52225	SIGNS	$2,000.00
52300	EQUIPMENT	$15,000.00
53011	CONTRACT SERVICES - MAINTENANCE	$64,600.00
53200	TELEPHONE	$1,000.00
53300	TRAVEL	$2,500.00
53600	UTILITIES	$206,000.00
53610	UTILITIES - PUBLIC SERVICE BUILDING	$1,200.00
53730	R&M BUILDING	$20,000.00
53741	R&M AUTO	$35,000.00
Total: Services and Supplies		$406,500.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: BUILDING AND GROUNDS		**$857,226.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4179	CENTRAL DEPARTMENT
Personal Services		
51586	EMPLOYEE CO-PAY REDUCTION	$50,000.00
51590	SICK DAY BUY-BACK	$5,000.00
52905	LEGAL FEES - MUNCHINSKI CASE	$55,000.00
Total: Personal Services		$110,000.00
Services and Supplies		
52050	BOOKBINDING SERVICES	$13,800.00
52910	CONTINGENCY	$71,163.00
52911	COUNTY LIABILITY EXPENSE	$4,500.00
53000	CHARGES FOR SERVICES	$9,300.00
53250	POSTAGE	$18,592.00
53400	ADVERTISEMENT	$30,000.00
54900	INSURANCE LIABILITY	$774,000.00
54905	INSUARANCE LIABILITY CLAIM EXPENSE	$70,000.00
55041	AIRPORT	$0.00
Total: Services and Supplies		$991,355.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Debt Service		
54720-10	INTEREST TAX ANTICIPATION NOTE	$75,000.00
Total: Debt Service		$75,000.00
Department Total: CENTRAL DEPARTMENT		**$1,176,355.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4184	COURTS
Personal Services		
51400	SALARY FULL - TIME	$742,625.00
51411	SALARY OF BRD OF VIEWERS	$10,000.00
51412	ARBITRATORS	$16,000.00
51413	TRANSCRIPTS	$120,000.00
51560	HEALTH INSURANCE	$247,100.00
51561	HEALTH INSURANCE WAIVER COST	$5,700.00
51580	LIFE INSURANCE	$1,125.00
51610	FICA	$65,991.00
51612	UNEMPLOYMENT COMPENSATION	$5,827.00
51615	WORKERS COMPENSATON	$2,858.00
52905	LEGAL FEES - MUNCHINSKI CASE	$0.00
Total: Personal Services		$1,217,226.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$30,000.00
52200	PHOTOCOPY/PRINTING	$4,800.00
52420	JURY LUNCHES	$5,500.00
53010	CONTRACT SERVICES COMPUTER	$5,000.00
53141	PROFESSIONAL SERVICES	$151,000.00
53170	JURY FEES	$114,000.00
53171	WITNESS FEES	$0.00
53200	TELEPHONE	$10,000.00
53250	POSTAGE	$3,500.00
53300	TRAVEL	$500.00
54100	GRANTS - PROGRAM COST	$0.00
54200	ASSOCIATION DUES	$5,500.00
Total: Services and Supplies		$329,800.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: COURTS		**$1,547,026.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4185	JURY COMMISSIONERS
Personal Services		
51000	SALARY ELECTED OFFICIAL	$23,459.00
51400	SALARY FULL - TIME	$28,422.00
51560	HEALTH INSURANCE	$39,259.00
51561	HEALTH INSURANCE WAIVER COST	$1,800.00
51580	LIFE INSURANCE	$135.00
51610	FICA	$3,969.00
51612	UNEMPLOYMENT COMPENSATION	$233.00
51615	WORKERS COMPENSATON	$94.00
Total: Personal Services		$97,371.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$2,500.00
52200	PHOTOCOPY/PRINTING	$5,000.00
52300	EQUIPMENT	$0.00
53010	CONTRACT SERVICES COMPUTER	$7,500.00
53200	TELEPHONE	$500.00
53250	POSTAGE	$14,000.00
53300	TRAVEL	$0.00
54200	ASSOCIATION DUES	$0.00
Total: Services and Supplies		$29,500.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: JURY COMMISSIONERS		**$126,871.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4186	DISTRICT JUSTICES
Personal Services		
51400	SALARY FULL - TIME	$617,338.00
51460	CLEANING STAFF	$0.00
51560	HEALTH INSURANCE	$306,413.00
51561	HEALTH INSURANCE WAIVER COST	$3,075.00
51580	LIFE INSURANCE	$1,035.00
51610	FICA	$47,226.00
51612	UNEMPLOYMENT COMPENSATION	$5,361.00
51615	WORKERS COMPENSATON	$2,037.00
Total: Personal Services		$982,485.00
Services and Supplies		
53250	POSTAGE	$130,000.00
53300	TRAVEL	$2,500.00
53530	PREMIUM ON BONDS	$300.00
54200	ASSOCIATION DUES	$200.00
Total: Services and Supplies		$133,000.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00

000 CENTRAL COURT 14-0-00

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$3,500.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$2,500.00
52350	BANK CHARGES	$0.00
53200	TELEPHONE	$2,000.00
53250	POSTAGE	$0.00
53300	TRAVEL	$3,400.00
53530	PREMIUM ON BONDS	$0.00
53600	UTILITIES	$3,000.00
53830	RENTALOF BUILDING	$18,000.00
54200	ASSOCIATION DUES	$0.00
Total: Services and Supplies		$33,100.00
Sub-department Total: CENTRAL COURT 14-0-00		**$34,300.00**

101 DIST. JUST. METROS 14-1-01

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$4,000.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$500.00
53200	TELEPHONE	$2,300.00
53250	POSTAGE	$0.00
53300	TRAVEL	$400.00
53530	PREMIUM ON BONDS	$0.00
53600	UTILITIES	$4,000.00
53830	RENTALOF BUILDING	$19,200.00
54200	ASSOCIATION DUES	$60.00
Total: Services and Supplies		$31,160.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: DIST. JUST. METROS 14-1-01		**$32,360.00**

2015 ADOPTED GENERAL FUND BUDGET

102 DIST. JUST. HAGGERTY 14-1-02

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$4,000.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$500.00
53200	TELEPHONE	$2,300.00
53250	POSTAGE	$0.00
53300	TRAVEL	$400.00
53530	PREMIUM ON BONDS	$0.00
53600	UTILITIES	$4,500.00
53830	RENTALOF BUILDING	$21,600.00
54200	ASSOCIATION DUES	$60.00
Total: Services and Supplies		$34,060.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: DIST. JUST. HAGGERTY 14-1-02		**$35,260.00**

2015 ADOPTED GENERAL FUND BUDGET

201 DIST. JUST. VACANT 14-2-01

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$4,000.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$200.00
53200	TELEPHONE	$2,300.00
53250	POSTAGE	$0.00
53300	TRAVEL	$2,500.00
53530	PREMIUM ON BONDS	$300.00
53600	UTILITIES	$3,000.00
53830	RENTALOF BUILDING	$19,200.00
54200	ASSOCIATION DUES	$60.00
Total: Services and Supplies		$32,260.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: DIST. JUST. VACANT 14-2-01		**$33,460.00**

2015 ADOPTED GENERAL FUND BUDGET

202 DIST. JUST. DENNIS 14-2-02

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$4,000.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$500.00
53200	TELEPHONE	$2,500.00
53250	POSTAGE	$0.00
53300	TRAVEL	$400.00
53530	PREMIUM ON BONDS	$100.00
53600	UTILITIES	$4,500.00
53830	RENTALOF BUILDING	$11,400.00
54200	ASSOCIATION DUES	$60.00
Total: Services and Supplies		$24,160.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: DIST. JUST. DENNIS 14-2-02		**$25,360.00**

2015 ADOPTED GENERAL FUND BUDGET

203 DIST. JUST. DEFINO 14-2-03

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$5,000.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$500.00
53200	TELEPHONE	$2,300.00
53250	POSTAGE	$0.00
53300	TRAVEL	$400.00
53530	PREMIUM ON BONDS	$0.00
53600	UTILITIES	$4,000.00
53830	RENTALOF BUILDING	$25,800.00
54200	ASSOCIATION DUES	$60.00
Total: Services and Supplies		$38,760.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: DIST. JUST. DEFINO 14-2-03		**$39,960.00**

2015 ADOPTED GENERAL FUND BUDGET

302 DIST.JUST ABRAHAM 14-3-02

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$4,500.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$500.00
53200	TELEPHONE	$3,500.00
53250	POSTAGE	$0.00
53300	TRAVEL	$400.00
53530	PREMIUM ON BONDS	$100.00
53600	UTILITIES	$5,200.00
53830	RENTALOF BUILDING	$18,000.00
54200	ASSOCIATION DUES	$60.00
Total: Services and Supplies		$32,960.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: DIST.JUST ABRAHAM 14-3-02		**$34,160.00**

2015 ADOPTED GENERAL FUND BUDGET

304 DIST JUST KASUNIC 14-3-04

Personal Services		
51460	CLEANING STAFF	$1,200.00
Total: Personal Services		$1,200.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$4,500.00
52200	PHOTOCOPY/PRINTING	$700.00
52300	EQUIPMENT	$500.00
53200	TELEPHONE	$4,500.00
53250	POSTAGE	$0.00
53300	TRAVEL	$400.00
53530	PREMIUM ON BONDS	$0.00
53600	UTILITIES	$4,500.00
53830	RENTALOF BUILDING	$20,400.00
54200	ASSOCIATION DUES	$60.00
Total: Services and Supplies		$35,560.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: DIST JUST KASUNIC 14-3-04		**$36,760.00**
Department Total: DISTRICT JUSTICES		**$1,387,105.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4188	LAW LIBRARY
Personal Services		
51200	SALARY DEPARTMENT HEAD	$35,140.00
51400	SALARY FULL - TIME	$25,624.00
51560	HEALTH INSURANCE	$13,924.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$90.00
51610	FICA	$4,649.00
51612	UNEMPLOYMENT COMPENSATION	$466.00
51615	WORKERS COMPENSATON	$621.00
Total: Personal Services		$80,514.00
Services and Supplies		
52300	EQUIPMENT	$0.00
55000	CONTRIBUTIONS	$95,000.00
Total: Services and Supplies		$95,000.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: LAW LIBRARY		**$175,514.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4191	CLERK OF COURTS
Personal Services		
51000	SALARY ELECTED OFFICIAL	$50,474.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$274,307.00
51450	SALARY PART-TIME	$7,125.00
51560	HEALTH INSURANCE	$95,797.00
51561	HEALTH INSURANCE WAIVER COST	$650.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$450.00
51610	FICA	$21,529.00
51612	UNEMPLOYMENT COMPENSATION	$2,331.00
51615	WORKERS COMPENSATON	$906.00
Total: Personal Services		$454,769.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$10,000.00
52200	PHOTOCOPY/PRINTING	$4,000.00
52210	ACS COMPUTER COST	$10,000.00
52300	EQUIPMENT	$7,500.00
53010	CONTRACT SERVICES COMPUTER	$5,000.00
53200	TELEPHONE	$1,000.00
53250	POSTAGE	$17,500.00
53530	PREMIUM ON BONDS	$0.00
53740	R & M MACHINERY & EQUIPMENT	$0.00
54100	GRANTS - PROGRAM COST	$0.00
54100-002	GRANTS - PROGRAM COST AOPC STATE GRANT EXPENSE	$0.00
54200	ASSOCIATION DUES	$3,000.00
Total: Services and Supplies		$58,000.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: CLERK OF COURTS		**$512,769.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4192	CONSTABLES
Services and Supplies		
52300	EQUIPMENT	$0.00
53150	CONSTABLES	$135,000.00
Total: Services and Supplies		$135,000.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: CONSTABLES		**$135,000.00**

2015 ADOPTED GENERAL FUND BUDGET

Department | 4193 | CORONER

Personal Services		
51000	SALARY ELECTED OFFICIAL	$45,874.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$50,484.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$31,098.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$135.00
51610	FICA	$7,372.00
51612	UNEMPLOYMENT COMPENSATION	$466.00
51615	WORKERS COMPENSATON	$376.00
53350	TRAINING/CONFERENCE	$0.00
Total: Personal Services		$137,005.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$1,200.00
52200	PHOTOCOPY/PRINTING	$950.00
52300	EQUIPMENT	$0.00
52638	CORONER TRANSPORT	$50,000.00
52911	COUNTY LIABILITY EXPENSE	$7,500.00
53010	CONTRACT SERVICES COMPUTER	$1,500.00
53017	CONTRACT SERVICES - ON CALL DEPUTIES	$36,500.00
53170	JURY FEES	$700.00
53180	AUTOPSIES	$200,000.00
53200	TELEPHONE	$5,000.00
53250	POSTAGE	$800.00
54100	GRANTS - PROGRAM COST	$0.00
54100-010	GRANTS - PROGRAM COST VITAL STATISTICS IMP. GRANT	$13,000.00
54200	ASSOCIATION DUES	$1,000.00
Total: Services and Supplies		$318,150.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: CORONER		**$455,155.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4194 DISTRICT ATTORNEY	
Personal Services		
51000	SALARY ELECTED OFFICIAL	$175,572.00
51310	ASSISTANT	$330,962.00
51400	SALARY FULL - TIME	$200,636.00
51402	SPECIAL INVESTIGATOR	$0.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$237,089.00
51561	HEALTH INSURANCE WAIVER COST	$4,200.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$765.00
51610	FICA	$52,852.00
51612	UNEMPLOYMENT COMPENSATION	$3,729.00
51615	WORKERS COMPENSATON	$29,130.00
53100	PROFESSIONAL SERVICE	$35,000.00
53350	TRAINING/CONFERENCE	$3,000.00
Total: Personal Services		$1,072,935.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$25,000.00
52200	PHOTOCOPY/PRINTING	$3,000.00
52231	FUEL & LUBRICANTS	$10,000.00
52300	EQUIPMENT	$3,000.00
52375	EXTRADTION	$20,000.00
52511	NCIC MACHINE	$5,000.00
53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	$15,800.00
53171	WITNESS FEES	$7,000.00
53175	DRUG TASK FORCE	$65,000.00
53200	TELEPHONE	$3,200.00
53250	POSTAGE	$11,000.00
53300	TRAVEL	$0.00
54100-001	GRANTS - PROGRAM COST CRIMINAL JUST ADV BRD GRANT	$0.00
54200	ASSOCIATION DUES	$8,000.00
Total: Services and Supplies		$176,000.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00

07 VICTIM / WITNESS

Personal Services		
51400	SALARY FULL - TIME	$38,445.00
51560	HEALTH INSURANCE	$17,744.00
51580	LIFE INSURANCE	$45.00
51610	FICA	$2,941.00
51612	UNEMPLOYMENT COMPENSATION	$233.00
51615	WORKERS COMPENSATON	$127.00
Total: Personal Services		$59,535.00
Sub-department Total: VICTIM / WITNESS		**$59,535.00**

08 STOP VIOLENCE

Personal Services		
51400	SALARY FULL - TIME	$57,961.00
51560	HEALTH INSURANCE	$6,807.00
51561	HEALTH INSURANCE WAIVER COST	$2,100.00
51580	LIFE INSURANCE	$90.00
51610	FICA	$4,434.00
51612	UNEMPLOYMENT COMPENSATION	$466.00
51615	WORKERS COMPENSATON	$4,527.00
Total: Personal Services		$76,385.00
Services and Supplies		
Sub-department Total: STOP VIOLENCE		**$76,385.00**
Department Total: DISTRICT ATTORNEY		**$1,384,855.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4195	PROTHONOTARY
Personal Services		
51000	SALARY ELECTED OFFICIAL	$50,474.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$185,327.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$118,976.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$315.00
51610	FICA	$18,039.00
51612	UNEMPLOYMENT COMPENSATION	$1,399.00
51615	WORKERS COMPENSATON	$624.00
Total: Personal Services		$376,354.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$8,480.00
52200	PHOTOCOPY/PRINTING	$1,500.00
52300	EQUIPMENT	$5,000.00
53010	CONTRACT SERVICES COMPUTER	$0.00
53200	TELEPHONE	$2,000.00
53250	POSTAGE	$7,500.00
53530	PREMIUM ON BONDS	$0.00
54200	ASSOCIATION DUES	$2,360.00
Total: Services and Supplies		$26,840.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: PROTHONOTARY		**$403,194.00**

2015 ADOPTED GENERAL FUND BUDGET

4196 REGISTER OF WILLS

Department		
Personal Services		
51000	SALARY ELECTED OFFICIAL	$52,723.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$148,846.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$96,120.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$270.00
51610	FICA	$15,421.00
51612	UNEMPLOYMENT COMPENSATION	$1,165.00
51615	WORKERS COMPENSATON	$0.00
Total: Personal Services		$315,745.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$5,000.00
52200	PHOTOCOPY/PRINTING	$1,300.00
52210	ACS COMPUTER COST	$1,000.00
52300	EQUIPMENT	$0.00
53010	CONTRACT SERVICES COMPUTER	$37,000.00
53200	TELEPHONE	$1,000.00
53250	POSTAGE	$2,100.00
54200	ASSOCIATION DUES	$600.00
Total: Services and Supplies		$48,000.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: REGISTER OF WILLS		**$363,745.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4197	SHERIFF
Personal Services		
51000	SALARY ELECTED OFFICIAL	$50,474.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$326,193.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$66,242.00
51561	HEALTH INSURANCE WAIVER COST	$10,900.00
51580	LIFE INSURANCE	$540.00
51610	FICA	$28,815.00
51612	UNEMPLOYMENT COMPENSATION	$2,564.00
51615	WORKERS COMPENSATON	$22,508.00
53350	TRAINING/CONFERENCE	$500.00
Total: Personal Services		$509,936.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$7,500.00
52200	PHOTOCOPY/PRINTING	$2,200.00
52250	AMMUNITION	$600.00
52300	EQUIPMENT	$2,000.00
52735	UNIFORMS	$2,800.00
53010	CONTRACT SERVICES COMPUTER	$250.00
53200	TELEPHONE	$3,000.00
53250	POSTAGE	$2,500.00
53300	TRAVEL	$25,000.00
54200	ASSOCIATION DUES	$1,000.00
Total: Services and Supplies		$46,850.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00

2015 ADOPTED GENERAL FUND BUDGET

05 COURT SECURITY

Personal Services		
51200	SALARY DEPARTMENT HEAD	$44,153.00
51400	SALARY FULL - TIME	$80,951.00
51450	SALARY PART-TIME	$49,775.00
51560	HEALTH INSURANCE	$31,114.00
51561	HEALTH INSURANCE WAIVER COST	$0.00
51580	LIFE INSURANCE	$135.00
51610	FICA	$13,360.00
51612	UNEMPLOYMENT COMPENSATION	$699.00
51615	WORKERS COMPENSATON	$13,685.00
53350	TRAINING/CONFERENCE	$0.00
Total: Personal Services		$233,872.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$500.00
52200	PHOTOCOPY/PRINTING	$700.00
52250	AMMUNITION	$1,000.00
52300	EQUIPMENT	$0.00
52735	UNIFORMS	$0.00
53200	TELEPHONE	$750.00
53300	TRAVEL	$0.00
54200	ASSOCIATION DUES	$250.00
Total: Services and Supplies		$3,200.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Sub-department Total: COURT SECURITY		**$237,072.00**
Department Total: SHERIFF		**$793,858.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4232 JAIL	
Personal Services		
51200	SALARY DEPARTMENT HEAD	$67,412.00
51300	PROFESSIONAL STAFF	$648,101.00
51400	SALARY FULL - TIME	$2,268,475.00
51450	SALARY PART-TIME	$450,000.00
51560	HEALTH INSURANCE	$677,158.00
51560-05	HEALTH INSURANCE REFUND	$0.00
51561	HEALTH INSURANCE WAIVER COST	$10,500.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$2,475.00
51588	ACCIDENTAL DEATH INSURANCE	$2,370.00
51610	FICA	$270,868.00
51612	UNEMPLOYMENT COMPENSATION	$19,347.00
51615	WORKERS COMPENSATON	$276,812.00
53100	PROFESSIONAL SERVICE	$4,500.00
53350	TRAINING/CONFERENCE	$10,200.00
Total: Personal Services		$4,708,218.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$200,000.00
52000-001	MATERIAL AND SUPPLIES INMATES	$0.00
52200	PHOTOCOPY/PRINTING	$5,000.00
52290	FOOD	$400,000.00
52300	EQUIPMENT	$10,500.00
52735	UNIFORMS	$25,000.00
52740	EXPENSES FOR INMATE WELFARE	$40,538.00
53010	CONTRACT SERVICES COMPUTER	$0.00
53020	MEDICAL SERVICES - PRISON	$698,000.00
53145	ARBITRATION COSTS	$500.00
53190	EMERGENCY MEDICAL SERVICES	$0.00
53200	TELEPHONE	$6,300.00
53250	POSTAGE	$1,000.00
53300	TRAVEL	$10,000.00
53530	PREMIUM ON BONDS	$0.00
53600	UTILITIES	$152,600.00
53730	R&M BUILDING	$50,000.00
53830	RENTALOF BUILDING	$0.00
53830-010	RENTALOF BUILDING PRISON ANNEX	$0.00
53840	PRISONERS OUT OF COUNTY COST	$750,000.00
54001	DAY REPORTING PROGRAM	$19,041.00

54003	INDIGENT PROGRAM	$0.00
Total: Services and Supplies		$2,368,479.00
Capital Outlay		
57000	CAPITAL OUTLAY	$13,500.00
Total: Capital Outlay		$13,500.00
Department Total: JAIL		**$7,090,197.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	**4235**	**JUVENILE DELQ. OTHER INSTITUTION**	
Services and Supplies			
54100-015	GRANTS - PROGRAM COST PRIVATE SCHOOLS		$800,000.00
Total: Services and Supplies			$800,000.00
Department Total: JUVENILE DELQ. OTHER INSTITUTION			**$800,000.00**
Department	**4236**	**ADULT PROBATION**	
Personal Services			
51200	SALARY DEPARTMENT HEAD		$60,623.00
51300	PROFESSIONAL STAFF		$291,981.00
51400	SALARY FULL - TIME		$112,022.00
51480	EMPLOYEE ON CALL		$3,000.00
51560	HEALTH INSURANCE		$124,485.00
51561	HEALTH INSURANCE WAIVER COST		$4,500.00
51570	VISION INSURANCE		$0.00
51580	LIFE INSURANCE		$585.00
51610	FICA		$35,544.00
51612	UNEMPLOYMENT COMPENSATION		$3,030.00
51615	WORKERS COMPENSATON		$27,934.00
53350	TRAINING/CONFERENCE		$2,000.00
Total: Personal Services			$665,704.00
Services and Supplies			
52000	MATERIAL AND SUPPLIES		$20,000.00
52200	PHOTOCOPY/PRINTING		$11,580.00
52250	AMMUNITION		$6,000.00
52300	EQUIPMENT		$5,200.00
52360	DATA SECURITY PROCESSING		$1,200.00
53010	CONTRACT SERVICES COMPUTER		$30,000.00
53191	DRUG TESTING		$35,000.00
53200	TELEPHONE		$17,000.00
53250	POSTAGE		$14,000.00
53300	TRAVEL		$8,000.00
53400	ADVERTISEMENT		$0.00
54003	INDIGENT PROGRAM		$37,000.00
Total: Services and Supplies			$184,980.00
Capital Outlay			
57000	CAPITAL OUTLAY		$0.00
Total: Capital Outlay			$0.00
Department Total: ADULT PROBATION			**$850,684.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4237	JUVENILE PROBATION
Personal Services		
51200	SALARY DEPARTMENT HEAD	$57,487.00
51300	PROFESSIONAL STAFF	$692,124.00
51350	SALARY SOLICITOR	$1,200.00
51400	SALARY FULL - TIME	$55,313.00
51480	EMPLOYEE ON CALL	$26,325.00
51560	HEALTH INSURANCE	$204,391.00
51561	HEALTH INSURANCE WAIVER COST	$5,500.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$855.00
51610	FICA	$61,576.00
51612	UNEMPLOYMENT COMPENSATION	$4,429.00
51615	WORKERS COMPENSATON	$58,750.00
Total: Personal Services		$1,167,950.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$2,500.00
52200	PHOTOCOPY/PRINTING	$1,300.00
52300	EQUIPMENT	$5,000.00
53191	DRUG TESTING	$0.00
53191-01	DRUG TESTING DISPOSAL	$0.00
53200	TELEPHONE	$8,500.00
53250	POSTAGE	$1,200.00
53300	TRAVEL	$12,500.00
53560	AUTO LEASING	$9,280.00
54000	PROGRAM COST	$0.00
54100-230	GRANTS - PROGRAM COST TITLE IV-E ADMIN GRANT	$36,000.00
54100-231	GRANTS - PROGRAM COST JCJC ADMIN	$35,000.00
54200	ASSOCIATION DUES	$150.00
Total: Services and Supplies		$111,430.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: JUVENILE PROBATION		**$1,279,380.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4291	EMERGENCY MANAGEMENT
Personal Services		
51200	SALARY DEPARTMENT HEAD	$63,914.00
51560	HEALTH INSURANCE	$16,611.00
51580	LIFE INSURANCE	$45.00
51610	FICA	$4,889.00
51612	UNEMPLOYMENT COMPENSATION	$233.00
51615	WORKERS COMPENSATON	$212.00
Total: Personal Services		$85,904.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$600.00
52300	EQUIPMENT	$0.00
53011	CONTRACT SERVICES - MAINTENANCE	$5,000.00
53200	TELEPHONE	$1,650.00
53250	POSTAGE	$225.00
53300	TRAVEL	$300.00
53400	ADVERTISEMENT	$0.00
53600	UTILITIES	$2,500.00
54200	ASSOCIATION DUES	$350.00
Total: Services and Supplies		$10,625.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: EMERGENCY MANAGEMENT		**$96,529.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4294	VETERANS AFFAIRS
Personal Services		
51200	SALARY DEPARTMENT HEAD	$44,513.00
51400	SALARY FULL - TIME	$91,077.00
51450	SALARY PART-TIME	$0.00
51560	HEALTH INSURANCE	$44,851.00
51561	HEALTH INSURANCE WAIVER COST	$2,125.00
51570	VISION INSURANCE	$0.00
51580	LIFE INSURANCE	$225.00
51610	FICA	$10,373.00
51612	UNEMPLOYMENT COMPENSATION	$1,165.00
51615	WORKERS COMPENSATON	$5,406.00
Total: Personal Services		$199,735.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$2,000.00
52200	PHOTOCOPY/PRINTING	$2,500.00
52300	EQUIPMENT	$0.00
52530	BURIALS AND MARKERS	$80,000.00
52535	VETERANS OUTREACH	$3,730.00
52802	CARE OF VETERANS GRAVE	$3,300.00
53010-003	CONTRACT SERVICES COMPUTER VETERANS-VIMS AGREEMENT	$700.00
53200	TELEPHONE	$3,900.00
53250	POSTAGE	$1,400.00
53300	TRAVEL	$21,000.00
53560-025	AUTO LEASING VETERANS AUTO LEASE	$35,000.00
54200	ASSOCIATION DUES	$530.00
55000-030	CONTRIBUTIONS PAYMENTS- VETERANS ORGANIZATIONS	$4,500.00
Total: Services and Supplies		$158,560.00
Capital Outlay		
57000	CAPITAL OUTLAY	$0.00
Total: Capital Outlay		$0.00
Department Total: VETERANS AFFAIRS		**$358,295.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	**4296**	**BLACK FLY CONTROL**
Services and Supplies		
53052	BLACK FLY CONTROL	$12,890.00
Total: Services and Supplies		$12,890.00
Department Total: BLACK FLY CONTROL		**$12,890.00**
Services and Supplies		
52000	MATERIAL AND SUPPLIES	$100.00
52300	EQUIPMENT	$0.00
53250	POSTAGE	$150.00
53300	TRAVEL	$35,000.00
53301	TRAVEL GOODWILL	$200.00
53400	ADVERTISEMENT	$950.00
54200	ASSOCIATION DUES	$300.00
55000-005	CONTRIBUTIONS GOODWILL RECYCLING	$60,000.00
Total: Services and Supplies		$96,700.00
Department Total: SOLID WASTE		**$96,700.00**
Department	**4470**	**MH/MR**
Personal Services		
51400	SALARY FULL - TIME	$15,395.00
Total: Personal Services		$15,395.00
Services and Supplies		
53300	TRAVEL	$0.00
Total: Services and Supplies		$0.00
Department Total: MH/MR		**$15,395.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	**4550**	**PARKS**	
Services and Supplies			
52000	MATERIAL AND SUPPLIES		$2,500.00
52300	EQUIPMENT		$11,000.00
52608	AMPHITHEATER		$0.00
52610	PARK IMPROVEMENTS		$147,840.00
52615	JACOBS CREEK PARK		$15,800.00
53011	CONTRACT SERVICES - MAINTENANCE		$30,000.00
53027	REGIONAL TRAIL COPORATION		$10,000.00
53192	INSPECTIONS FEES		$2,690.00
53300	TRAVEL		$1,000.00
53600	UTILITIES		$5,750.00
Total: Services and Supplies			$226,580.00
Capital Outlay			
57000	CAPITAL OUTLAY		$0.00
Total: Capital Outlay			$0.00
Department Total: PARKS			**$226,580.00**
Department	**4560**	**LIBRARIES**	
Services and Supplies			
55000	CONTRIBUTIONS		$25,000.00
Total: Services and Supplies			$25,000.00
Department Total: LIBRARIES			**$25,000.00**
Department	**4610**	**CONSERVATION NATURAL RESOURCES**	
Services and Supplies			
55000-045	CONTRIBUTIONS SOIL CONSERVATION		$98,445.00
55000-050	CONTRIBUTIONS AG EXTENSION		$126,000.00
Total: Services and Supplies			$224,445.00
Department Total: CONSERVATION NATURAL RESOURCES			**$224,445.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	4650	ECONOMIC DEVELOPMENT
Services and Supplies		
55000-060	CONTRIBUTIONS SW PLANNING COMMISSION	$52,567.00
Total: Services and Supplies		$52,567.00
INTERFUND TRANSFERS		
Department Total: ECONOMIC DEVELOPMENT		**$52,567.00**
55044	ANIMAL CONTROL	$10,000.00
55047	EMERGENCY MEDICAL SERVICES	$5,000.00
55076	FAY PENN ECON DEVELOPMENT CORP	$0.00
Total: Services and Supplies		$15,000.00
Department Total: INTERGOVERNMENTAL CONTRIBUTIONS		**$15,000.00**

2015 ADOPTED GENERAL FUND BUDGET

Department	**4860**	**RETIREMENT**	
Personal Services			
51570	VISION INSURANCE		$0.00
Total: Personal Services			$0.00
Services and Supplies			
55000-065	CONTRIBUTIONS ARC - PENSION FUND OBLIGATION		$500,000.00
Total: Services and Supplies			$500,000.00
Department Total: RETIREMENT			**$500,000.00**
Department	**4870**	**INSURANCE**	

2015 ADOPTED GENERAL FUND BUDGET

Department	4920	INTERFUND TRANSFERS
INTERFUND TRANSFERS		
59000-10	TRANSFER OUT MH / MR	$320,000.00
59000-11	TRANSFER OUT FACT OPERATION	$150,000.00
59000-18	TRANSFER OUT DOMESTIC RELATIONS	$27,970.00
59000-24	TRANSFER OUT LIQUID FUEL FUND	$16,934.00
59000-36	TRANSFER OUT CYS	$1,738,705.00
59000-39	TRANSFER OUT EMERGENCY MANAGEMENT FUND	$14,500.00
59000-43	TRANSFER OUT 9-1-1 FUND	$1,042,000.00
59000-51	TRANSFER OUT CAPITAL RESERVE FUND	$177,000.00
Total: INTERFUND TRANSFERS		$3,487,109.00
Department Total: INTERFUND TRANSFERS		**$3,487,109.00**
Revenue Totals:		$28,951,640.00
Expense Totals		$29,781,063.00
Fund Total: GENERAL FUND		**($829,423.00)**
Revenue Grand Totals:		$28,951,640.00
Expense Grand Totals:		$29,781,063.00
Net Grand Totals:		($829,423.00)