

Fayette County
2026 Adopted General Fund Budget
As of December 18, 2025

2026 General Fund Budget Summary

REVENUE

Taxes	37,657,500
Licenses	33,500
Intergovernmental Revenue	4,931,583
Charges for Services	5,549,035
Fines and Cost	425,105
Interest and Rents	850,420

49,447,143

Transfer In General Fund/Due from CYS	4,986,684
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Total Revenue	<u>54,433,827</u>
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EXPENDITURES

General Government	12,788,624
Judicial Government	14,160,292
Public Safety	17,459,572
Public Works (Solid Waste & Stormwater)	637,135
Human Service	517,764
Recreation and Culture	388,005
Economic and Conservation Development	508,755
Intergovernmental Contributions	20,000
Employee Benefits - Retirement	2,000,000

Total Expenditures Before Transfer to Other Funds - County Match	<u>48,480,147</u>
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County Transfers to Other Funds - County Match	5,953,680
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Total Expenditures	<u>54,433,827</u>
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As of December 18, 2025

	Adopted Budget 2026	Adopted Budget 2025	Increase (Decrease) Amount	Percentage of Increase or Decrease from 2025 Budget
<u>General Government</u>				
Commissioners	863,065	1,017,975	(154,910)	
Records Improvement	32,865	59,960	(27,095)	
Economic Development	102,645	93,370	9,275	
IT Department	424,635	432,701	(8,066)	
Elections	1,010,140	864,935	145,205	
Finance Department	598,355	622,900	(24,545)	
Controllers Office	486,735	578,312	(91,577)	
Tax Assessment	1,350,965	1,330,278	20,687	
Tax Collectors	421,140	295,643	125,497	
Tax Claim Bureau	617,370	366,599	250,771	
Treasurer	404,880	463,828	(58,948)	
Solicitor	284,960	244,900	40,060	
Recorder of Deeds	449,795	492,173	(42,378)	
Human Resource Department	580,380	528,610	51,770	
Community and Economic Development	502,250	1,850,749	(1,348,499)	
UCC Department	-	2,363	(2,363)	
Buildings and Grounds	1,987,705	1,944,735	42,970	
Central Department	2,670,739	2,554,126	116,613	
Total General Government	12,788,624	13,744,157	(955,533)	-6.95%
<u>Judicial Government</u>				
Courts	2,338,965	2,168,980	169,985	
Specialty Courts	167,830	215,393	(47,563)	
Jury Commissioners	200,470	191,630	8,840	
District Justices	2,755,280	2,817,476	(62,196)	
Law Library	279,860	237,389	42,471	
Clerk of Courts	771,925	693,960	77,965	
Constables	255,700	248,000	7,700	
Coroner	664,433	616,758	47,675	
Public Defender	1,156,100	1,130,365	25,735	
District Attorney	2,526,370	1,814,295	712,075	
Victim/Witness	66,820	77,455	(10,635)	
Stop Violence	146,480	140,030	6,450	
Prothonotary	559,315	632,770	(73,455)	
Register of Wills	530,600	494,723	35,877	
Sheriff	1,019,724	923,025	96,699	
Court Security	720,420	672,545	47,875	
Total Judicial Government	14,160,292	13,074,794	1,085,498	8.30%

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	Adopted Budget 2026	Adopted Budget 2025	Increase (Decrease) Amount	Percentage of Increase or Decrease from 2025 Budget
<u>Public Safety</u>				
Jail	10,694,150	9,363,284	1,330,866	
Central Booking	18,520	314,715	(296,195)	
Juvenile Delinquent Other Institution	1,700,000	1,600,000	100,000	
Adult Probation	2,702,230	2,706,851	(4,621)	
Juvenile Probation	1,801,755	2,314,610	(512,855)	
Emergency Management	437,807	271,490	166,317	
Black Fly Control	13,000	14,200	(1,200)	
Mosquito-Borne Disease Control	92,110	102,455	(10,345)	
Total Public Safety	<u>17,459,572</u>	<u>16,687,605</u>	<u>771,967</u>	4.63%
<u>Public Works</u>				
Storm Water Management	44,510	41,150	3,360	
Solid Waste	592,625	1,218,710	(626,085)	
Total Public Works	<u>637,135</u>	<u>1,259,860</u>	<u>(622,725)</u>	-49.43%
<u>Human Services</u>				
Veterans Affairs	426,264	377,921	48,343	
Behaviorial Health	16,500	16,500	-	
Children and Youth	75,000	75,000	-	
Total Human Services	<u>517,764</u>	<u>469,421</u>	<u>48,343</u>	10.30%
<u>Recreation and Culture</u>				
Parks	343,005	1,487,805	(1,144,800)	
Libraries	45,000	38,435	6,565	
Total Recreation and Culture	<u>388,005</u>	<u>1,526,240</u>	<u>(1,138,235)</u>	-74.58%
<u>Economic and Conservation Development</u>				
Conservation Natural Resources	255,555	239,520	16,035	
Economic Development	103,200	87,300	15,900	
Redevelopment Authority	150,000	275,000	(125,000)	
Total Economic & Conservation Dev	<u>508,755</u>	<u>601,820</u>	<u>(93,065)</u>	-15.46%
<u>Intergovernmental Contributions</u>				
	20,000	20,000	-	0.00%
<u>Employee Benefits - Retirement</u>				
	2,000,000	2,000,000	-	0.00%
<u>County Transfer to Other Funds</u>				
	5,953,680	4,982,111	971,569	19.50%
<u>Total Expenditures</u>	<u>54,433,827</u>	<u>54,366,008</u>	<u>67,819</u>	0.12%

Fayette County
2026 Budget
Summary of Debt Service Expenditures and Debt Service Funding

Debt Description	Due Date	Principal	Interest	Budget Total
General Obligation Bonds, Series A of 2011, Federally Taxable <i>Computershare/Wells Fargo Bank</i>	5/1/2026 11/2/2026	90,000.00 90,000.00	9,680.25 9,680.25 19,360.50	9,680.25 99,680.25 109,360.50
General Obligation Bonds, Series of 2012 <i>Computershare/Wells Fargo Bank</i>	5/15/2026 11/15/2026	415,000.00 415,000.00	21,728.13 21,728.13 43,456.26	21,728.13 436,728.13 458,456.26
General Obligation Notes, Series A of 2021 <i>US Bank</i>	5/15/2026 11/15/2026	50,000.00 50,000.00	161,450.00 161,450.00 322,900.00	161,450.00 211,450.00 372,900.00
General Obligation Notes, Series B of 2021, Federally Taxable <i>US Bank</i>	5/15/2026 11/15/2026	295,000.00 295,000.00	26,900.03 26,900.03 53,800.06	26,900.03 321,900.03 348,800.06
General Obligation Notes, Series A of 2023 <i>United Bank</i>	5/15/2026 11/15/2026	- - -	79,226.00 79,223.00 158,449.00	79,226.00 79,223.00 158,449.00
General Obligation Notes, Series B of 2023, Federally Taxable <i>United Bank</i>	5/15/2026 11/15/2026	- - -	213,465.00 213,465.00 426,930.00	213,465.00 213,465.00 426,930.00
2024 Unfunded Debt, \$15 million <i>First National Bank</i>	5/15/2026 11/15/2026	- - -	425,895.28 425,895.28 851,790.56	425,895.28 425,895.28 851,790.56
Infrastructure Bank 2022 <i>Somerset Trust</i>	5/15/2026 11/15/2026	- - -	55,465.27 55,465.27 110,930.54	55,465.27 55,465.27 110,930.54
Infrastructure Bank 2023 <i>First National Bank</i>	5/15/2026 11/15/2026	- - -	43,692.88 43,692.88 87,385.76	43,692.88 43,692.88 87,385.76
Infrastructure Bank 2024 <i>First National Bank</i>	5/15/2026 11/15/2026	- - -	37,248.75 37,248.75 74,497.50	37,248.75 37,248.75 74,497.50
USDA Loan - Prison <i>\$47m @ 2.25% for 30 years</i>		1,165,000.00	1,006,762.50	2,171,762.50
2026 Tax Revenue Anticipation Note		-	250,000.00	250,000.00
Total Debt Service Payments Required		2,015,000.00	# 2,980,367.40	# 5,421,262.68

<u>Funding for Debt Service:</u>	Millage	Assessed Value	Collection %	Budget Total
Real Estate Tax for Debt Service	0.00119772	4,923,474,700	89.0%	5,248,297
Share paid by:				
Transfer from Act 13 Fund (Marcellus Shale payments)				70,000
Children & Youth Services				90,662
Behavioral Health Administration				20,935
	Total Funding			<u>5,429,894</u>
NET SURPLUS (Shortage) in debt service				8,631.44

2026 Real Estate Tax Millage

Real Estate Assessment as of 11.3.2025		4,923,474,700	
Tax Millage		8.46448	
Expected Total Real Estate Tax		41,674,653	
Estimated Collection Rate	<i>2025 was 89%</i>	89.0%	
Estimated Collections		<u>37,090,441</u>	
Allocation of Estimated Collections:			
Allocated General Fund	7.26676	85.850%	31,842,161
Allocated Debt Service	<u>1.19772</u>	<u>14.150%</u>	<u>5,248,280</u>
Total Tax Millage	<u>8.46448</u>	<u>100.000%</u>	<u>37,090,441</u>

Account Number	Account Description	2026 Final Budget
Fund: 01 - GENERAL FUND		
REVENUES		
Department: 4111 - COMMISSIONERS		
Sub-department: 01 - RECORD IMPROVEMENT DEPARTMENT		
<i>CS - Charges for Service</i>		
34000-010	CHARGES FOR SERVICES - ADMINISTRATION COUNTY RECORD IMPROVE FEES	21,525.00
<i>Account Classification Total: CS - Charges for Service</i>		\$21,525.00
Sub-department Total: 01 - RECORD IMPROVEMENT DEPARTMENT		\$21,525.00
Department Total: 4111 - COMMISSIONERS		\$21,525.00
Department: 4120 - ELECTIONS		
<i>GRANTS - Grants and Gifts</i>		
33200-088	STATE GRANTS STATE GRANT ACT 88 FUNDING	411,260.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$411,260.00
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	3,500.00
<i>Account Classification Total: CS - Charges for Service</i>		\$3,500.00
Department Total: 4120 - ELECTIONS		\$414,760.00
Department: 4136 - TAX ASSESSMENT		
<i>GRANTS - Grants and Gifts</i>		
33200-040	STATE GRANTS PURTA	24,840.00
33200-041	STATE GRANTS TAX ASSESSMENT - STEB REIMB	650.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$25,490.00
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	29,525.00
34000-040	CHARGES FOR SERVICES - ADMINISTRATION TAX ASSESSMENT - CLEAN & GREEN	1,900.00
34000-041	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR TAX DUPLICATE	21,325.00
34000-043	CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR APPRAISAL FEE	36,000.00
<i>Account Classification Total: CS - Charges for Service</i>		\$88,750.00
Department Total: 4136 - TAX ASSESSMENT		\$114,240.00
Department: 4137 - TAX COLLECTORS		
<i>TAXES - Real Estate and Per Capita Taxes</i>		
31100	REAL ESTATE TAX	32,900,000.00
31400	PER CAPITA TAX	156,190.00
31410	PER CAPITA TAX - PRIOR YEAR	2,825.00
<i>Account Classification Total: TAXES - Real Estate and Per Capita Taxes</i>		\$33,059,015.00
Department Total: 4137 - TAX COLLECTORS		\$33,059,015.00
Department: 4138 - TAX CLAIM BUREAU		
<i>TAXES - Real Estate and Per Capita Taxes</i>		
31300	DELINQUENT TAXES	3,510,155.00
31310	PENALTY AND INTEREST ON TAXES	420,000.00
<i>Account Classification Total: TAXES - Real Estate and Per Capita Taxes</i>		\$3,930,155.00
<i>CS - Charges for Service</i>		
31301	COST REIMBURSEMENT	668,330.00
34000	CHARGES FOR SERVICES - ADMINISTRATION	6,000.00
34000-030	CHARGES FOR SERVICES - ADMINISTRATION TAX CERTIFICATES	30,000.00
34000-035	CHARGES FOR SERVICES - ADMINISTRATION REPOSITORY SALE	60,000.00
34000-838	CHARGES FOR SERVICES - ADMINISTRATION DEED PREP FEE	2,600.00
34100	CS - COMMISSIONS	464,810.00
<i>Account Classification Total: CS - Charges for Service</i>		\$1,231,740.00
Department Total: 4138 - TAX CLAIM BUREAU		\$5,161,895.00
Department: 4139 - TREASURER		
<i>L&P - Licenses and Permits</i>		
32110	BINGO	5,500.00
32115	GAMES OF CHANCES	28,000.00
<i>Account Classification Total: L&P - Licenses and Permits</i>		\$33,500.00
<i>GRANTS - Grants and Gifts</i>		

Account Number	Account Description	2026 Final Budget
33200-139	STATE GRANTS DOG LAW ENFORCEMENT DOG LICENSE	12,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$12,000.00
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	26,000.00
34000-039	CHARGES FOR SERVICES - ADMINISTRATION HOTEL TAX ADMIN FEE	130,000.00
<i>Account Classification Total: CS - Charges for Service</i>		\$156,000.00
<i>I&R - Interest and Royalties</i>		
36100	INTEREST	400,000.00
<i>Account Classification Total: I&R - Interest and Royalties</i>		\$400,000.00
Department Total: 4139 - TREASURER		\$601,500.00

Department: 4152 - PUBLIC DEFENDER

<i>GRANTS - Grants and Gifts</i>		
33200-156	STATE GRANTS PCCD INDIGENT DEFENSE GRANT	101,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$101,000.00
<i>CS - Charges for Service</i>		
34000-152	CHARGES FOR SERVICES - ADMINISTRATION PUBLIC DEFENDER - RECORDS COPIES	100.00
34000-852	CHARGES FOR SERVICES - ADMINISTRATION PUBLIC DEFENDER ATTY FEES	4,000.00
<i>Account Classification Total: CS - Charges for Service</i>		\$4,100.00
Department Total: 4152 - PUBLIC DEFENDER		\$105,100.00

Department: 4153 - RECORDER OF DEEDS

<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	324,310.00
34000-050	CHARGES FOR SERVICES - ADMINISTRATION RECORDER OF DEEDS UPI FEE	307,930.00
<i>Account Classification Total: CS - Charges for Service</i>		\$632,240.00
Department Total: 4153 - RECORDER OF DEEDS		\$632,240.00

Department: 4171 - PLANNING, ZONING & ECONOMIC DEV

<i>CS - Charges for Service</i>		
34000-070	CHARGES FOR SERVICES - ADMINISTRATION COMM & ECONOMIC DEVELOP FEES	160,000.00
34000-074	CHARGES FOR SERVICES - ADMINISTRATION MAGISTRATE FILING FEES	400.00
<i>Account Classification Total: CS - Charges for Service</i>		\$160,400.00
Department Total: 4171 - PLANNING, ZONING & ECONOMIC DEV		\$160,400.00

Department: 4174 - BUILDING AND GROUNDS

<i>GRANTS - Grants and Gifts</i>		
33300-701	LOCAL GRANTS PCoRP LOSS PREVENTION GRANT	25,000.00
33300-709	LOCAL GRANTS PCOMP SAFETY IMPROVEMENT PROGRAM	35,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$60,000.00
<i>CS - Charges for Service</i>		
34005-187	CHARGE FOR SV - ELEVATOR REIMBURSMENT PUBLIC SERVICE BUILDING	9,100.00
<i>Account Classification Total: CS - Charges for Service</i>		\$9,100.00
Department Total: 4174 - BUILDING AND GROUNDS		\$69,100.00

Department: 4179 - CENTRAL DEPARTMENT

<i>GRANTS - Grants and Gifts</i>		
33100-030	FEDERAL GRANTS FED PMTS IN LIEU OF TXES 12.112	13,500.00
33200-030	STATE GRANTS STATE PMT IN LIEU OF TAXES	75,000.00
33300-037	LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	19,500.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$108,000.00
<i>CS - Charges for Service</i>		
34200-010	CS - INDIRECT COST MH/MR	275,000.00
34200-018	CS - INDIRECT COST DOMESTIC RELATION	150,000.00
34200-036	CS - INDIRECT COST CHILDREN & YOUTH	270,000.00
<i>Account Classification Total: CS - Charges for Service</i>		\$695,000.00
<i>I&R - Interest and Royalties</i>		
36110-100	DIVIDENDS CCAP UC TRUST DIVIDEND	85,000.00
36200-100	RENTS USPS - FEDERAL BLDG	15,600.00

Account Number	Account Description	2026 Final Budget
36200-200	RENTS UNIONTOWN MALL - GROUND LEASE	62,420.00
36200-400	RENTS VERIZON WIRELESS - TOWER LEASE	14,400.00
Account Classification Total: I&R - Interest and Royalties		\$177,420.00

OR - Other Revenues

36907	PCOMP DIVIDEND	267,775.00
Account Classification Total: OR - Other Revenues		\$267,775.00
Department Total: 4179 - CENTRAL DEPARTMENT		\$1,248,195.00

Department: 4184 - COURTS

GRANTS - Grants and Gifts

33200-004	STATE GRANTS AOPC SECURITY EQUIPMENT PROJECT	25,000.00
33200-006	STATE GRANTS AOPC SPECIALTY COURT	1,700.00
33200-082	STATE GRANTS CLERK OF ORPHANS COURT	12,000.00
33200-084	STATE GRANTS COURT COST	227,000.00
33200-086	STATE GRANTS SENIOR JUDGE REIMBURSEMENT	20,000.00
33200-089	STATE GRANTS INTERPRETER REIMBURSEMENT	3,000.00
33200-284	STATE GRANTS COURTS JURY FEE REIMBURSEMENT	4,000.00
Account Classification Total: GRANTS - Grants and Gifts		\$292,700.00

CS - Charges for Service

34000-086	CHARGES FOR SERVICES - ADMINISTRATION COURTS TRANSCRIPTS COLLECTIONS	20,000.00
Account Classification Total: CS - Charges for Service		\$20,000.00

Sub-department: 250 - SPECIALITY COURTS

GRANTS - Grants and Gifts

33200-006	STATE GRANTS AOPC SPECIALTY COURT	1,700.00
33310-184	LOCAL GRANT - OPIOID SPECIALTY COURT	1,000.00
Account Classification Total: GRANTS - Grants and Gifts		\$2,700.00
Sub-department Total: 250 - SPECIALITY COURTS		\$2,700.00
Department Total: 4184 - COURTS		\$315,400.00

Department: 4186 - DISTRICT JUSTICES

GRANTS - Grants and Gifts

33200-191	STATE GRANTS SECURITY GRANT -MDJ	25,000.00
Account Classification Total: GRANTS - Grants and Gifts		\$25,000.00

Sub-department: 101 - DIST. JUST. COX 14-1-01

FF - Fines and Fees

35000	FINES AND COST	43,960.00
Account Classification Total: FF - Fines and Fees		\$43,960.00
Sub-department Total: 101 - DIST. JUST. COX 14-1-01		\$43,960.00

Sub-department: 102 - DIST. JUST. HAGGERTY 14-1-02

FF - Fines and Fees

35000	FINES AND COST	85,380.00
Account Classification Total: FF - Fines and Fees		\$85,380.00
Sub-department Total: 102 - DIST. JUST. HAGGERTY 14-1-02		\$85,380.00

Sub-department: 201 - DIST. JUST. JEFFRIES 14-2-01

FF - Fines and Fees

35000	FINES AND COST	38,120.00
Account Classification Total: FF - Fines and Fees		\$38,120.00
Sub-department Total: 201 - DIST. JUST. JEFFRIES 14-2-01		\$38,120.00

Sub-department: 202 - DIST. JUST. HENNING 14-2-02

FF - Fines and Fees

35000	FINES AND COST	80,100.00
Account Classification Total: FF - Fines and Fees		\$80,100.00
Sub-department Total: 202 - DIST. JUST. HENNING 14-2-02		\$80,100.00

Sub-department: 203 - DIST. JUST. DEFINO 14-2-03

FF - Fines and Fees

35000	FINES AND COST	42,745.00
Account Classification Total: FF - Fines and Fees		\$42,745.00
Sub-department Total: 203 - DIST. JUST. DEFINO 14-2-03		\$42,745.00

Sub-department: 302 - DIST. JUST. SHIMSHOCK 14-3-02

Account Number	Account Description	2026 Final Budget
<i>FF - Fines and Fees</i>		
35000	FINES AND COST	64,560.00
	<i>Account Classification Total: FF - Fines and Fees</i>	\$64,560.00
	Sub-department Total: 302 - DIST. JUST. SHIMSHOCK 14-3-02	\$64,560.00
Sub-department: 304 - DIST. JUST. KASUNIC 14-3-04		
<i>FF - Fines and Fees</i>		
35000	FINES AND COST	70,240.00
	<i>Account Classification Total: FF - Fines and Fees</i>	\$70,240.00
	Sub-department Total: 304 - DIST. JUST. KASUNIC 14-3-04	\$70,240.00
	Department Total: 4186 - DISTRICT JUSTICES	\$450,105.00
Department: 4191 - CLERK OF COURTS		
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	1,019,800.00
	<i>Account Classification Total: CS - Charges for Service</i>	\$1,019,800.00
	Department Total: 4191 - CLERK OF COURTS	\$1,019,800.00
Department: 4193 - CORONER		
<i>GRANTS - Grants and Gifts</i>		
33200-095	STATE GRANTS CORONER - DEPT OF HEALTH PDMP	5,000.00
	<i>Account Classification Total: GRANTS - Grants and Gifts</i>	\$5,000.00
	Department Total: 4193 - CORONER	\$5,000.00
Department: 4194 - DISTRICT ATTORNEY		
<i>GRANTS - Grants and Gifts</i>		
33200-194	STATE GRANTS DA SALARY REIMBURSEMENT	125,000.00
	<i>Account Classification Total: GRANTS - Grants and Gifts</i>	\$125,000.00
	Department Total: 4194 - DISTRICT ATTORNEY	\$125,000.00
Department: 4195 - PROTHONOTARY		
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	233,675.00
34000-003	CHARGES FOR SERVICES - ADMINISTRATION INTERNET ACCESS FEES	28,150.00
	<i>Account Classification Total: CS - Charges for Service</i>	\$261,825.00
	Department Total: 4195 - PROTHONOTARY	\$261,825.00
Department: 4196 - REGISTER OF WILLS		
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	282,570.00
	<i>Account Classification Total: CS - Charges for Service</i>	\$282,570.00
	Department Total: 4196 - REGISTER OF WILLS	\$282,570.00
Department: 4197 - SHERIFF		
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	230,200.00
	<i>Account Classification Total: CS - Charges for Service</i>	\$230,200.00
	Department Total: 4197 - SHERIFF	\$230,200.00
Department: 4230 - CENTRAL BOOKING		
<i>CS - Charges for Service</i>		
34000	CHARGES FOR SERVICES - ADMINISTRATION	188,000.00
	<i>Account Classification Total: CS - Charges for Service</i>	\$188,000.00
	Department Total: 4230 - CENTRAL BOOKING	\$188,000.00
Department: 4234 - FAYETTE COUNTY PRISON		
<i>CS - Charges for Service</i>		
34000-205	CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY	5,800.00
34000-211	CHARGES FOR SERVICES - ADMINISTRATION FEDERAL INMATE TRANSPORTS	4,190.00
34000-212	CHARGES FOR SERVICES - ADMINISTRATION JAIL INMATE MISCELLANEOUS INCOME	2,000.00
34000-213	CHARGES FOR SERVICES - ADMINISTRATION FEDERAL INMATE HOUSING	245,300.00
34000-214	CHARGES FOR SERVICES - ADMINISTRATION OTHER COUNTY INMATE HOUSING	90,600.00
34000-215	CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS	115,000.00
34000-220	CHARGES FOR SERVICES - ADMINISTRATION JAIL TABLET COMMISSION	65,000.00

Account Number	Account Description	2026 Final Budget
34000-230	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COST REIMBURSEMENT	128,000.00
34000-232	CHARGES FOR SERVICES - ADMINISTRATION PHONE/TABLET COST REIMBURSEMENT	130,000.00
<i>Account Classification Total: CS - Charges for Service</i>		\$785,890.00
<i>CONTRIBUTION - CONTRIBUTION</i>		
37000-234	CONTRIBUTIONS OPIOID CONTRIB. TO DRUG PROGRAM	265,000.00
<i>Account Classification Total: CONTRIBUTION - CONTRIBUTION</i>		\$265,000.00
Department Total: 4234 - FAYETTE COUNTY PRISON		\$1,050,890.00
Department: 4235 - JUVENILE DELQ. OTHER INSTITUTION		
<i>GRANTS - Grants and Gifts</i>		
33200-670	STATE GRANTS JPO ACT 148 STATE SHARE	1,458,319.00
33200-672	STATE GRANTS JPO ACT 148 COUNTY SHARE	686,994.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$2,145,313.00
Department Total: 4235 - JUVENILE DELQ. OTHER INSTITUTION		\$2,145,313.00
Department: 4236 - ADULT PROBATION		
<i>GRANTS - Grants and Gifts</i>		
33200-235	STATE GRANTS CCAP	30,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$30,000.00
<i>CONTRIBUTION - CONTRIBUTION</i>		
37000-234	CONTRIBUTIONS OPIOID CONTRIB. TO DRUG PROGRAM	32,000.00
<i>Account Classification Total: CONTRIBUTION - CONTRIBUTION</i>		\$32,000.00
Department Total: 4236 - ADULT PROBATION		\$62,000.00
Department: 4237 - JUVENILE PROBATION		
<i>GRANTS - Grants and Gifts</i>		
33100-231	FEDERAL GRANTS JUV PROBATION TITLE IV-E 93.658	4,972.00
33200	STATE GRANTS	225,385.00
33200-232	STATE GRANTS JPO ACT 148	838,268.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$1,068,625.00
<i>CS - Charges for Service</i>		
34000-246	CHARGES FOR SERVICES - ADMINISTRATION JPO SUPPORT PAYMENTS	12,500.00
36919-250	REFUNDS CRIME VICTIMS ADVOCATES MAILINGS	1,500.00
<i>Account Classification Total: CS - Charges for Service</i>		\$14,000.00
Department Total: 4237 - JUVENILE PROBATION		\$1,082,625.00
Department: 4291 - EMERGENCY MANAGEMENT		
<i>GRANTS - Grants and Gifts</i>		
33100-290	FEDERAL GRANTS EMPG QTR PAY CFDA# 97.067	70,000.00
33200	STATE GRANTS	105,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$175,000.00
Department Total: 4291 - EMERGENCY MANAGEMENT		\$175,000.00
Department: 4294 - VETERANS AFFAIRS		
<i>GRANTS - Grants and Gifts</i>		
33200-065	STATE GRANTS VETERANS GRANT	15,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$15,000.00
Department Total: 4294 - VETERANS AFFAIRS		\$15,000.00
Department: 4296 - BLACK FLY CONTROL		
<i>GRANTS - Grants and Gifts</i>		
33300	LOCAL GRANTS	10,100.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$10,100.00
Department Total: 4296 - BLACK FLY CONTROL		\$10,100.00
Department: 4325 - MOSQUITO-BORNE DISEASE CONTROL		
<i>GRANTS - Grants and Gifts</i>		
33200-325	STATE GRANTS MOSQUITO-BORNE DISEASE CONTROL	88,915.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$88,915.00
Department Total: 4325 - MOSQUITO-BORNE DISEASE CONTROL		\$88,915.00
Department: 4346 - STORM WATER MANAGEMENT		
<i>GRANTS - Grants and Gifts</i>		

Account Number	Account Description	2026 Final Budget
33300-370	LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION	10,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$10,000.00
Department Total: 4346 - STORM WATER MANAGEMENT		\$10,000.00

Department: 4370 - SOLID WASTE*GRANTS - Grants and Gifts*

33200-374	STATE GRANTS DEP 903 RECYCLING LABOR REIMB	38,880.00
33200-375	STATE GRANTS 904 PERFORMANCE GRANT	18,000.00
33300-375	LOCAL GRANTS KEEP PA BEAUTIFUL GRANT	4,500.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$61,380.00

CS - Charges for Service

34000-150	CHARGES FOR SERVICES - ADMINISTRATION LANDFILL FEES	85,310.00
34000-303	CHARGES FOR SERVICES - ADMINISTRATION HARD TO RECYCLE EVENTS	1,500.00
34000-304	CHARGES FOR SERVICES - ADMINISTRATION TIRE RECEIPTS	7,000.00
34000-305	CHARGES FOR SERVICES - ADMINISTRATION RECYCLING CONVENIENCE CENTER	18,770.00
34000-306	CHARGES FOR SERVICES - ADMINISTRATION SALE OF RECYCLING ITEMS:	13,745.00
<i>Account Classification Total: CS - Charges for Service</i>		\$126,325.00
Department Total: 4370 - SOLID WASTE		\$187,705.00

Department: 4550 - PARKS*CS - Charges for Service*

36205	RENTALS - PARKS RENTALS	3,725.00
<i>Account Classification Total: CS - Charges for Service</i>		\$3,725.00
Department Total: 4550 - PARKS		\$3,725.00

Department: 4651 - REDEVELOPMENT AUTHORITY*GRANTS - Grants and Gifts*

33200-651	STATE GRANTS PHARE -REDEVELOPMENT AUTHORITY	150,000.00
<i>Account Classification Total: GRANTS - Grants and Gifts</i>		\$150,000.00
Department Total: 4651 - REDEVELOPMENT AUTHORITY		\$150,000.00

Department: 4920 - INTERFUND TRANSFERS*FINANCIAL RESOUR - OTHER FINANCIAL RESOURCES*

39200-35	TRANSFERS IN CHILDREN AND YOUTH	4,986,684.00
<i>Account Classification Total: FINANCIAL RESOUR - OTHER FINANCIAL RESOURCES</i>		\$4,986,684.00
Department Total: 4920 - INTERFUND TRANSFERS		\$4,986,684.00
REVENUES Total		\$54,433,827.00

EXPENSES**Department: 4111 - COMMISSIONERS***PS - Personal Services*

51000	SALARY ELECTED OFFICIAL	212,360.00
51300	PROFESSIONAL STAFF	70,950.00
51400	SALARY FULL - TIME	105,760.00
51560	HEALTH INSURANCE	171,550.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51580	LIFE INSURANCE	590.00
51610	FICA	29,905.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	420.00
53100-111	PROFESSIONAL SERVICE CONFLICT COUNCIL	74,000.00
<i>Account Classification Total: PS - Personal Services</i>		\$668,600.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	10,540.00
53105-111	PROFESSIONAL SERVICE STIPEND	15,000.00
53110	PROFESSIONAL SERVICE -ANNUAL AUDIT	98,500.00
53200	TELEPHONE	4,440.00
53225	WEBSITE	9,970.00
53250	POSTAGE	980.00
53300	TRAVEL - LOCAL	500.00

Account Number	Account Description	2026 Final Budget
53350	TRAINING/CONFERENCE/TRAVEL	20,000.00
54100-112	GRANTS - PROGRAM COST COMM RLTN NEWSPAPER SUBSCRIPTION	200.00
54200	ASSOCIATION DUES	32,335.00
Account Classification Total: SS - Services and Supplies		\$194,465.00

Sub-department: 01 - RECORD IMPROVEMENT DEPARTMENT

PS - Personal Services

51400	SALARY FULL - TIME	27,820.00
51560	HEALTH INSURANCE	1,800.00
51580	LIFE INSURANCE	50.00
51610	FICA	2,250.00
51612	UNEMPLOYMENT COMPENSATION	425.00
51615	WORKERS COMPENSATION	50.00

Account Classification Total: PS - Personal Services \$32,395.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	100.00
53200	TELEPHONE	370.00

Account Classification Total: SS - Services and Supplies \$470.00

Sub-department Total: 01 - RECORD IMPROVEMENT DEPARTMENT

\$32,865.00

Sub-department: 25 - ECONOMIC DEVELOPMENT

PS - Personal Services

51400	SALARY FULL - TIME	58,470.00
51560	HEALTH INSURANCE	33,625.00
51580	LIFE INSURANCE	50.00
51610	FICA	4,475.00
51612	UNEMPLOYMENT COMPENSATION	425.00
51615	WORKERS COMPENSATION	100.00

Account Classification Total: PS - Personal Services \$97,145.00

SS - Services and Supplies

52300-715	EQUIPMENT ECONOMIC DEVELOPMENT	1,200.00
53350-715	TRAINING/CONFERENCE/TRAVEL ECONOMIC DEVELOPMENT	3,500.00
54200-715	ASSOCIATION DUES ECONOMIC DEVELOPMENT	800.00

Account Classification Total: SS - Services and Supplies \$5,500.00

Sub-department Total: 25 - ECONOMIC DEVELOPMENT \$102,645.00

Department Total: 4111 - COMMISSIONERS \$998,575.00

Department: 4112 - IT DEPARTMENT

SS - Services and Supplies

53005	CONTRACT SERVICES CONSULTING	423,900.00
53200	TELEPHONE	735.00

Account Classification Total: SS - Services and Supplies \$424,635.00

Department Total: 4112 - IT DEPARTMENT \$424,635.00

Department: 4120 - ELECTIONS

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	61,675.00
51312	ELECTION OFFICIAL TRAINING	10,000.00
51313	ELECTION OFFICIAL	108,000.00
51400	SALARY FULL - TIME	214,840.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	10,000.00
51560	HEALTH INSURANCE	96,235.00
51561	HEALTH INSURANCE WAIVER COST	1,550.00
51580	LIFE INSURANCE	300.00
51610	FICA	21,275.00
51612	UNEMPLOYMENT COMPENSATION	2,950.00
51615	WORKERS COMPENSATION	1,700.00

Account Classification Total: PS - Personal Services \$528,525.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	4,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	21,100.00
53011-120	CONTRACT SERVICES - MAINTENANCE ELECTION ALL COVERED MAINENANCE	45.00

Account Number	Account Description	2026 Final Budget
53200	TELEPHONE	3,180.00
53200-175	TELEPHONE PHONE WHITE PAGES SUBS. & OTHERS	150.00
53200-320	TELEPHONE VITALINK INTERNET	6,540.00
53250	POSTAGE	55,000.00
53252	SERVICE AGREEMENT - PITNEY BOWES	600.00
53350	TRAINING/CONFERENCE/TRAVEL	2,500.00
53400	ADVERTISEMENT	7,500.00
53830	RENTALOF BUILDING	6,000.00
54100-088	GRANTS - PROGRAM COST ACT 88 ELECTION INTEGRITY GRANT	375,000.00
Account Classification Total: SS - Services and Supplies		\$481,615.00
Department Total: 4120 - ELECTIONS		\$1,010,140.00

Department: 4125 - FINANCE DEPARTMENT

PS - Personal Services

51325	DIRECTOR	117,585.00
51400	SALARY FULL - TIME	156,695.00
51560	HEALTH INSURANCE	143,740.00
51580	LIFE INSURANCE	180.00
51610	FICA	20,935.00
51612	UNEMPLOYMENT COMPENSATION	1,685.00
51615	WORKERS COMPENSATION	455.00
Account Classification Total: PS - Personal Services		\$441,275.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	500.00
52300	EQUIPMENT	2,000.00
53005	CONTRACT SERVICES CONSULTING	27,500.00
53010	CONTRACT SERVICES COMPUTER	116,000.00
53141	PROFESSIONAL SERVICES	3,000.00
53141-125	PROFESSIONAL SERVICES RBA DATA SYSTEM TAX COLLECTION	6,970.00
53200	TELEPHONE	1,110.00
Account Classification Total: SS - Services and Supplies		\$157,080.00
Department Total: 4125 - FINANCE DEPARTMENT		\$598,355.00

Department: 4133 - CONTROLLERS OFFICE

PS - Personal Services

51000	SALARY ELECTED OFFICIAL	65,840.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	239,865.00
51560	HEALTH INSURANCE	134,490.00
51561	HEALTH INSURANCE WAIVER COST	2,100.00
51580	LIFE INSURANCE	380.00
51610	FICA	23,550.00
51612	UNEMPLOYMENT COMPENSATION	2,105.00
51615	WORKERS COMPENSATION	400.00
Account Classification Total: PS - Personal Services		\$469,930.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	3,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	6,020.00
52400-133	FEES CONTROLLERS OFFICE	200.00
53200	TELEPHONE	3,685.00
53250	POSTAGE	250.00
53300	TRAVEL - LOCAL	300.00
53350	TRAINING/CONFERENCE/TRAVEL	2,500.00
53400	ADVERTISEMENT	100.00
54200	ASSOCIATION DUES	750.00
Account Classification Total: SS - Services and Supplies		\$16,805.00
Department Total: 4133 - CONTROLLERS OFFICE		\$486,735.00

Department: 4136 - TAX ASSESSMENT

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	88,355.00
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Account Number	Account Description	2026 Final Budget
51311	ASSESSORS	219,690.00
51400	SALARY FULL - TIME	198,900.00
51560	HEALTH INSURANCE	306,590.00
51580	LIFE INSURANCE	500.00
51610	FICA	38,785.00
51612	UNEMPLOYMENT COMPENSATION	4,635.00
51615	WORKERS COMPENSATION	1,815.00
53100	PROFESSIONAL SERVICE	10,000.00
<i>Account Classification Total: PS - Personal Services</i>		\$869,270.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	4,500.00
52105-175	SOFTWARE PROGRAM ENTERPRISE ASSESSMENT & TAX	145,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	20,115.00
52231	AUTO FUEL & MAINTENANCE	2,850.00
52300	EQUIPMENT	2,000.00
52411	APPEALS	4,000.00
52416	APPEALS REFUND	40,000.00
53010	CONTRACT SERVICES COMPUTER	133,860.00
53011-136	CONTRACT SERVICES - MAINTENANCE SOFTWARE MAINTENANCE AGREEMENT	4,500.00
53012	CONTRACT SERVICES APPRAISAL	10,000.00
53013	CONTRACT SERVICES PRINT TAX DUPLICATES	27,000.00
53100-136	PROFESSIONAL SERVICE AERIAL PHOTOGRAPH	52,510.00
53200	TELEPHONE	5,160.00
53200-320	TELEPHONE VITALINK INTERNET	4,500.00
53250	POSTAGE	4,500.00
53300	TRAVEL - LOCAL	700.00
53350	TRAINING/CONFERENCE/TRAVEL	18,000.00
53351	EXAM FEE & LICENSE RENEWAL	1,000.00
53400	ADVERTISEMENT	200.00
54175	PROGRAM COST CLEAN & GREEN	300.00
54200	ASSOCIATION DUES	1,000.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$481,695.00

Department Total: 4136 - TAX ASSESSMENT**\$1,350,965.00****Department: 4137 - TAX COLLECTORS***PS - Personal Services*

51470	COMMISSIONS	267,195.00
51610	FICA	20,445.00
<i>Account Classification Total: PS - Personal Services</i>		\$287,640.00

SS - Services and Supplies

52005	SECOND MAILING	32,500.00
53250	POSTAGE	26,000.00
53530	PREMIUM ON BONDS	75,000.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$133,500.00
Department Total: 4137 - TAX COLLECTORS		\$421,140.00

Department: 4138 - TAX CLAIM BUREAU*PS - Personal Services*

51400	SALARY FULL - TIME	103,480.00
51560	HEALTH INSURANCE	67,235.00
51561	HEALTH INSURANCE WAIVER COST	2,100.00
51580	LIFE INSURANCE	200.00
51610	FICA	8,080.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	175.00
<i>Account Classification Total: PS - Personal Services</i>		\$182,535.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	4,000.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,200.00
53010	CONTRACT SERVICES COMPUTER	28,300.00

Account Number	Account Description	2026 Final Budget
53200	TELEPHONE	2,585.00
53200-320	TELEPHONE VITALINK INTERNET	4,500.00
53250	POSTAGE	8,500.00
53350	TRAINING/CONFERENCE/TRAVEL	500.00
54150-101	PROGRAM COST TAX SALES TITLE SEARCHES	35,000.00
54150-102	PROGRAM COST TAX SALES POSTING	150,000.00
54150-103	PROGRAM COST TAX SALES CERTIFIED MAILING	150,000.00
54150-104	PROGRAM COST TAX SALES ADVERTISEMENT	50,000.00
54200	ASSOCIATION DUES	250.00
Account Classification Total: SS - Services and Supplies		\$434,835.00
Department Total: 4138 - TAX CLAIM BUREAU		\$617,370.00

Department: 4139 - TREASURER

PS - Personal Services

51000	SALARY ELECTED OFFICIAL	65,840.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	165,600.00
51560	HEALTH INSURANCE	105,480.00
51561	HEALTH INSURANCE WAIVER COST	775.00
51580	LIFE INSURANCE	300.00
51610	FICA	17,765.00
51612	UNEMPLOYMENT COMPENSATION	1,685.00
51615	WORKERS COMPENSATION	275.00
Account Classification Total: PS - Personal Services		\$358,920.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	3,500.00
52100	SOFTWARE LICENSES	450.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
52300	EQUIPMENT	500.00
53010	CONTRACT SERVICES COMPUTER	1,500.00
53200	TELEPHONE	2,590.00
53250	POSTAGE	15,000.00
53350	TRAINING/CONFERENCE/TRAVEL	2,500.00
53530	PREMIUM ON BONDS	2,000.00
54100-139	GRANTS - PROGRAM COST DOG LAW LICENSE - COST	12,500.00
54200	ASSOCIATION DUES	900.00
Account Classification Total: SS - Services and Supplies		\$45,960.00
Department Total: 4139 - TREASURER		\$404,880.00

Department: 4151 - SOLICITOR

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	79,495.00
51310	ASSISTANT	107,250.00
51560	HEALTH INSURANCE	81,750.00
51580	LIFE INSURANCE	150.00
51610	FICA	14,290.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	760.00
Account Classification Total: PS - Personal Services		\$284,960.00
Department Total: 4151 - SOLICITOR		\$284,960.00

Department: 4152 - PUBLIC DEFENDER

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	103,070.00
51310	ASSISTANT	307,995.00
51400	SALARY FULL - TIME	142,185.00
51450	SALARY PART-TIME	12,415.00
51560	HEALTH INSURANCE	333,785.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51580	LIFE INSURANCE	550.00
51610	FICA	53,415.00

Account Number	Account Description	2026 Final Budget
51612	UNEMPLOYMENT COMPENSATION	5,055.00
51615	WORKERS COMPENSATION	3,180.00
53100	PROFESSIONAL SERVICE	9,000.00
<i>Account Classification Total: PS - Personal Services</i>		\$972,450.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	7,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	9,040.00
52231	AUTO FUEL & MAINTENANCE	250.00
52376	CAPITAL PUNISHMENT	56,000.00
53100-152	PROFESSIONAL SERVICE WHEN I WORK	355.00
53151	PROFESSIONAL SERVICES - WESTLAW	400.00
53200	TELEPHONE	4,905.00
53250	POSTAGE	3,500.00
54003-020	INDIGENT PROGRAM MANAGEMENT SOFTWARE	23,000.00
54003-022	INDIGENT PROGRAM TRAINING/CONFERENCE	7,000.00
54003-024	INDIGENT PROGRAM EQUIPMENT	9,000.00
54003-025	INDIGENT PROGRAM SALARIES	62,000.00
54200	ASSOCIATION DUES	1,200.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$183,650.00
Department Total: 4152 - PUBLIC DEFENDER		\$1,156,100.00

Department: 4153 - RECORDER OF DEEDS*PS - Personal Services*

51000	SALARY ELECTED OFFICIAL	65,840.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	192,215.00
51560	HEALTH INSURANCE	114,735.00
51561	HEALTH INSURANCE WAIVER COST	3,600.00
51580	LIFE INSURANCE	320.00
51610	FICA	20,020.00
51612	UNEMPLOYMENT COMPENSATION	2,105.00
51615	WORKERS COMPENSATION	320.00
<i>Account Classification Total: PS - Personal Services</i>		\$400,355.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	2,300.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	6,020.00
52210	ACS COMPUTER COST	35,000.00
53200	TELEPHONE	3,320.00
53250	POSTAGE	1,200.00
53350	TRAINING/CONFERENCE/TRAVEL	800.00
54200	ASSOCIATION DUES	800.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$49,440.00
Department Total: 4153 - RECORDER OF DEEDS		\$449,795.00

Department: 4155 - HUMAN RESOURCE DEPARTMENT*PS - Personal Services*

51325	DIRECTOR	87,520.00
51400	SALARY FULL - TIME	206,115.00
51560	HEALTH INSURANCE	148,365.00
51561	HEALTH INSURANCE WAIVER COST	775.00
51580	LIFE INSURANCE	250.00
51610	FICA	22,525.00
51612	UNEMPLOYMENT COMPENSATION	2,105.00
51615	WORKERS COMPENSATION	485.00
<i>Account Classification Total: PS - Personal Services</i>		\$468,140.00

SS - Services and Supplies

51935	DRUG TESTING - EMPLOYEES	500.00
52000	MATERIAL AND SUPPLIES	3,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52319-155	EQUIPMENT - SOFTWARE TIME SYSTEM - TYLER TECHNOLOGIES	55,055.00

Account Number	Account Description	2026 Final Budget
52319-156	EQUIPMENT - SOFTWARE TRAINING ON SOFTWARE EQUIPMENT	2,500.00
52730	EMPLOYEE ACTIVITY EXPENSE	1,500.00
52731	EMPLOYEE BENEVOLENCE EXPENSE	1,500.00
53143	NEGOTIATIONS	10,000.00
53144	GENERAL EMPLOYMENT / LABOR MATTERS	25,000.00
53145	ARBITRATION COSTS	4,500.00
53200	TELEPHONE	2,210.00
53250	POSTAGE	1,500.00
53350	TRAINING/CONFERENCE/TRAVEL	1,000.00
54200	ASSOCIATION DUES	965.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$112,240.00
Department Total: 4155 - HUMAN RESOURCE DEPARTMENT		\$580,380.00

Department: 4171 - PLANNING, ZONING & ECONOMIC DEV

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	61,425.00
51350	SALARY SOLICITOR	18,000.00
51400	SALARY FULL - TIME	186,020.00
51560	HEALTH INSURANCE	162,880.00
51580	LIFE INSURANCE	200.00
51610	FICA	18,930.00
51612	UNEMPLOYMENT COMPENSATION	2,105.00
51615	WORKERS COMPENSATION	615.00
<i>Account Classification Total: PS - Personal Services</i>		\$450,175.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	2,700.00
52105-171	SOFTWARE PROGRAM ARC-GIS SOFTWARE PROGRAM	700.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
52231	AUTO FUEL & MAINTENANCE	1,200.00
52300-171	EQUIPMENT COMMUNITY & ECONOMIC DEVELOPMENT	2,000.00
52417	APPLICATION REFUND	500.00
52425	MAGISTRATE FILING FEES	2,000.00
53130	PROF SVC ZONING BD/ MEMBERS/ STENO	17,700.00
53200	TELEPHONE	3,475.00
53200-321	TELEPHONE QCOL EXPENSE	480.00
53205-171	INTERNET VITALINK	4,500.00
53250	POSTAGE	5,000.00
53400	ADVERTISEMENT	7,000.00
54200	ASSOCIATION DUES	300.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$52,075.00
Department Total: 4171 - PLANNING, ZONING & ECONOMIC DEV		\$502,250.00

Department: 4174 - BUILDING AND GROUNDS

PS - Personal Services

51325	DIRECTOR	66,620.00
51400	SALARY FULL - TIME	515,735.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	10,000.00
51406	SALARY FULL TIME STAFF - BRIDGE VEHICLE MECHANIC	38,000.00
51560	HEALTH INSURANCE	261,890.00
51561	HEALTH INSURANCE WAIVER COST	8,625.00
51580	LIFE INSURANCE	700.00
51610	FICA	48,225.00
51612	UNEMPLOYMENT COMPENSATION	6,740.00
51615	WORKERS COMPENSATION	36,910.00
53100	PROFESSIONAL SERVICE	2,000.00
<i>Account Classification Total: PS - Personal Services</i>		\$995,445.00

SS - Services and Supplies

52010	MATERIAL AND SUPPLIES COURT HOUSE	85,000.00
52011	MATERIAL AND SUPPLIES PUBLIC SAFETY	25,000.00

Account Number	Account Description	2026 Final Budget
52012	SNOW REMOVAL SUPP FOR VENTRAC TRACTOR	4,500.00
52013	MATERIALS AND SUPPLIES - FEDERAL BUILDING	13,000.00
52014	MATERIAL AND SUPPLIES - GOV.OPERATION CENTER	24,000.00
52016	MATERIAL & SUPPLIES D.A, LAW BUILDING	7,500.00
52017	MATERIAL AND SUPPLIES OLD JAIL	500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52200-312	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE BRIDGE DEPARTMENT COPIER COST	3,100.00
52225	SIGNS	250.00
52231	AUTO FUEL & MAINTENANCE	9,000.00
52300	EQUIPMENT	15,000.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	100.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	2,500.00
52307	EQUIPMENT - RENTAL	500.00
53011	CONTRACT SERVICES - MAINTENANCE	53,000.00
53011-075	CONTRACT SERVICES - MAINTENANCE STATEWIDE PEST CONTROL	6,000.00
53050	CONTRACT SERVICES - MAINTENANCE-SUPPORT AFC ADVANCED FIRE	15,000.00
53085	BOILER INSPECTIONS	3,400.00
53200	TELEPHONE	3,000.00
53600	UTILITIES	215,000.00
53612	UTILITIES - OLD JAIL	120,000.00
53620	UTILITIES - GALLATIN BUILDING	92,000.00
53622	UTILITIES - HAZ MAT BUILDING	17,000.00
53623	UTILITIES - BRIDGE DEPARTMENT	6,200.00
53625	UTILITIES - DA LAW OFFICE BUILDING	24,000.00
53625-194	UTILITIES - DA LAW OFFICE BUILDING - REAR	3,000.00
53630	UTILITIES - TOLL HOUSE	1,200.00
53635	UTILITIES - NEMACOLIN CASTLE	300.00
53730	R&M BUILDING	60,000.00
53730-432	R&M BUILDING - OLD JAIL	2,500.00
53731	R&M BUILDING - DA LAW OFFICE	5,000.00
53733	R&M BUILDING - BRIDGE DEPARTMENT	5,000.00
53733-150	R&M BUILDING - BRIDGE DEPARTMENT - FIRE SCHOOL	5,000.00
53734	R&M BUILDING - RECYCLING CENTER	2,000.00
53735	R&M ELEVATOR MAINTENANCE	10,000.00
53736	R&M GALLATIN BUILDING	15,000.00
53737	R&M BUILDING - HAZ MAT	500.00
53738	R&M BUILDING ADVANCED FIRE & SECURITY	2,000.00
53741	R&M AUTO	50,000.00
53830-125	RENTALOF BUILDING HAZ-MAT BUILDING AT AIRPORT	3,200.00
54100-174	GRANTS - PROGRAM COST PCOMP SAFETY IMPROVEMENT GRT PRG	25,000.00
54100-175	GRANTS - PROGRAM COST PCORP LOSS PREVENTION GRT PRG	25,000.00

Account Classification Total: SS - Services and Supplies \$962,260.00

CAP - Capital Outlay

53735-100	R&M ELEVATOR MAINTENANCE PUBLIC SERVICE BLDG	5,000.00
53735-125	R&M ELEVATOR MAINTENANCE GALLATIN BUILDING	15,000.00
53740-110	R & M MACHINERY & EQUIPMENT PUBLIC SERVICE BLG EQ & CONTROLS	10,000.00

Account Classification Total: CAP - Capital Outlay \$30,000.00

Department Total: 4174 - BUILDING AND GROUNDS \$1,987,705.00

Department: 4179 - CENTRAL DEPARTMENT

PS - Personal Services

51450	SALARY PART-TIME	74,470.00
51581	HEALTH CARE CREDIT	35,300.00
51590	SICK DAY BUY-BACK	2,500.00

Account Number	Account Description	2026 Final Budget
51610	FICA	5,700.00
51612	UNEMPLOYMENT COMPENSATION	2,530.00
51615	WORKERS COMPENSATION	400.00
51620	HEALTH CARE TAX	3,800.00
<i>Account Classification Total: PS - Personal Services</i>		\$124,700.00
<i>SS - Services and Supplies</i>		
51940	EMPLOYMENT BACKGROUND CHECK	1,500.00
52000	MATERIAL AND SUPPLIES	500.00
52050	BOOKBINDING SERVICES	40,000.00
52355	BANK TRAN ADMIN FEES	20,000.00
52400-250	FEES LATE FEE INVOICE NOT PAID TIMELY	500.00
52910	CONTINGENCY	788,934.00
52911	COUNTY LIABILITY EXPENSE	505.00
53141	PROFESSIONAL SERVICES	29,850.00
53142	LEGAL FEES	50,000.00
53200	TELEPHONE	11,000.00
53200-100	TELEPHONE COMMUNIATIONS FIBER LINE	18,000.00
53200-750	TELEPHONE QCOL BILLING FOR COUNTY	950.00
53250	POSTAGE	500.00
53251	POSTAGE EQUIPMENT - PITNEY BOWES RENTAL	5,100.00
53251-010	POSTAGE EQUIPMENT - PITNEY BOWES RENTAL BANK BUILDING	4,700.00
53251-100	POSTAGE EQUIPMENT - PITNEY BOWES RENTAL SUPPLIES - INK	2,000.00
53310	TRAVEL EZPASS PTC PA STATE	10,000.00
53400	ADVERTISEMENT	28,000.00
53450-200	REFUND PRIOR YEAR TIF TAX INCREMENT FINANCING	84,000.00
54900	INSURANCE LIABILITY PCORP	1,400,000.00
54905	INSURANCE LIABILITY CLAIM EXPENSE	50,000.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$2,546,039.00
Department Total: 4179 - CENTRAL DEPARTMENT		\$2,670,739.00

Department: 4184 - COURTS

PS - Personal Services

51400	SALARY FULL - TIME	1,081,010.00
51411	SALARY OF BRD OF VIEWERS	4,000.00
51412	ARBITRATORS	10,000.00
51413	TRANSCRIPTS	215,000.00
51450	SALARY PART-TIME	12,535.00
51560	HEALTH INSURANCE	521,275.00
51561	HEALTH INSURANCE WAIVER COST	4,375.00
51580	LIFE INSURANCE	1,200.00
51610	FICA	83,035.00
51612	UNEMPLOYMENT COMPENSATION	9,685.00
51615	WORKERS COMPENSATION	4,500.00
<i>Account Classification Total: PS - Personal Services</i>		\$1,946,615.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	27,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	19,750.00
52300	EQUIPMENT	8,000.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	8,000.00
52420	JURY LUNCHES	6,000.00
53010	CONTRACT SERVICES COMPUTER	17,500.00
53141	PROFESSIONAL SERVICES	100,000.00
53141-420	PROFESSIONAL SERVICES LEGAL COUNSEL PARENTS ATTY'S	87,500.00
53169	DONATIONS IN PLACE OF JURY FEES	1,900.00
53170	JURY FEES	65,000.00
53200	TELEPHONE	15,000.00
53250	POSTAGE	3,500.00
53300	TRAVEL - LOCAL	300.00

Account Number	Account Description	2026 Final Budget
53350	TRAINING/CONFERENCE/TRAVEL	5,000.00
53530	PREMIUM ON BONDS	900.00
54100-004	GRANTS - PROGRAM COST AOPC SECURITY EQUIPMENT PROJECT	25,000.00
54200	ASSOCIATION DUES	1,500.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$392,350.00

Sub-department: 250 - SPECIALITY COURTS

PS - Personal Services

51400	SALARY FULL - TIME	119,785.00
51560	HEALTH INSURANCE	14,485.00
51561	HEALTH INSURANCE WAIVER COST	2,100.00
51580	LIFE INSURANCE	200.00
51610	FICA	9,415.00
51612	UNEMPLOYMENT COMPENSATION	845.00
51615	WORKERS COMPENSATION	500.00
<i>Account Classification Total: PS - Personal Services</i>		\$147,330.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	3,500.00
53191	DRUG TESTING	3,500.00
53210	MONITORING	5,500.00
53300	TRAVEL - LOCAL	600.00
53350	TRAINING/CONFERENCE/TRAVEL	4,700.00
54100-512	GRANTS - PROGRAM COST AOPC - SPECIALTY COURT	1,700.00
55010-184	OPIOID REMEDIATION USES SPECIALTY COURTS	1,000.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$20,500.00

Sub-department Total: 250 - SPECIALITY COURTS

Department Total: 4184 - COURTS

\$2,506,795.00

Department: 4185 - JURY COMMISSIONERS

PS - Personal Services

51000	SALARY ELECTED OFFICIAL	30,610.00
51400	SALARY FULL - TIME	43,465.00
51560	HEALTH INSURANCE	76,495.00
51561	HEALTH INSURANCE WAIVER COST	2,100.00
51580	LIFE INSURANCE	150.00
51610	FICA	5,830.00
51612	UNEMPLOYMENT COMPENSATION	425.00
51615	WORKERS COMPENSATION	75.00
<i>Account Classification Total: PS - Personal Services</i>		\$159,150.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	2,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
53010	CONTRACT SERVICES COMPUTER	3,800.00
53200	TELEPHONE	1,500.00
53250	POSTAGE	29,500.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$41,320.00

Department Total: 4185 - JURY COMMISSIONERS

\$200,470.00

Department: 4186 - DISTRICT JUSTICES

PS - Personal Services

51400	SALARY FULL - TIME	93,445.00
51560	HEALTH INSURANCE	90,365.00
51610	FICA	7,150.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	155.00
<i>Account Classification Total: PS - Personal Services</i>		\$192,380.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	8,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52300	EQUIPMENT	2,500.00

Account Number	Account Description	2026 Final Budget
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,000.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
53300	TRAVEL - LOCAL	50.00
54100	GRANTS - PROGRAM COST	25,000.00
Account Classification Total: SS - Services and Supplies		\$40,060.00

Sub-department: 000 - CENTRAL COURT 14-0-00

PS - Personal Services

51400	SALARY FULL - TIME	77,765.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	48,115.00
51580	LIFE INSURANCE	390.00
51610	FICA	5,950.00
51612	UNEMPLOYMENT COMPENSATION	845.00
51615	WORKERS COMPENSATION	130.00
Account Classification Total: PS - Personal Services		\$135,595.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	5,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	2,000.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
52400-186	FEES SECURITY MONITORING FEE	255.00
53147	SECURITY	47,500.00
53200	TELEPHONE	1,980.00
53250	POSTAGE	14,000.00
53600	UTILITIES	8,000.00
53830	RENTALOF BUILDING	24,000.00
Account Classification Total: SS - Services and Supplies		\$106,745.00

Sub-department Total: 000 - CENTRAL COURT 14-0-00

\$242,340.00

Sub-department: 101 - DIST. JUST. COX 14-1-01

PS - Personal Services

51400	SALARY FULL - TIME	70,570.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	46,910.00
51580	LIFE INSURANCE	90.00
51610	FICA	5,400.00
51612	UNEMPLOYMENT COMPENSATION	845.00
51615	WORKERS COMPENSATION	120.00
Account Classification Total: PS - Personal Services		\$126,335.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	6,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52300	EQUIPMENT	1,500.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	4,500.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
52400-186	FEES SECURITY MONITORING FEE	255.00
53011-075	CONTRACT SERVICES - MAINTENANCE STATEWIDE PEST CONTROL	480.00
53147	SECURITY	65,000.00
53200	TELEPHONE	600.00
53250	POSTAGE	23,000.00
53600	UTILITIES	7,900.00
53830	RENTALOF BUILDING	52,900.00
54200	ASSOCIATION DUES	200.00
Account Classification Total: SS - Services and Supplies		\$165,845.00

Sub-department Total: 101 - DIST. JUST. COX 14-1-01

\$292,180.00

Sub-department: 102 - DIST. JUST. HAGGERTY 14-1-02

PS - Personal Services

51400	SALARY FULL - TIME	106,295.00
51460	CLEANING STAFF	2,400.00

Account Number	Account Description	2026 Final Budget
51560	HEALTH INSURANCE	61,985.00
51580	LIFE INSURANCE	120.00
51610	FICA	8,135.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	180.00

Account Classification Total: PS - Personal Services \$180,380.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	8,500.00
52200	PHOTOCOPY/PRINTING - FORD	3,010.00
	LEASE/MAINTENANCE	
52300	EQUIPMENT	1,500.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	5,500.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
52400-186	FEES SECURITY MONITORING FEE	255.00
53147	SECURITY	49,200.00
53200	TELEPHONE	2,300.00
53250	POSTAGE	28,500.00
53600	UTILITIES	8,020.00
53830	RENTALOF BUILDING	35,200.00
54200	ASSOCIATION DUES	150.00

Account Classification Total: SS - Services and Supplies \$142,635.00

Sub-department Total: 102 - DIST. JUST. HAGGERTY 14-1-02 \$323,015.00

Sub-department: 201 - DIST. JUST. JEFFRIES 14-2-01

PS - Personal Services

51400	SALARY FULL - TIME	74,330.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	71,885.00
51580	LIFE INSURANCE	100.00
51610	FICA	5,690.00
51612	UNEMPLOYMENT COMPENSATION	845.00
51615	WORKERS COMPENSATION	125.00

Account Classification Total: PS - Personal Services \$155,375.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	6,700.00
52200	PHOTOCOPY/PRINTING - FORD	3,010.00
	LEASE/MAINTENANCE	
52300	EQUIPMENT	2,000.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	3,000.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
52400-186	FEES SECURITY MONITORING FEE	255.00
53011-075	CONTRACT SERVICES - MAINTENANCE STATEWIDE PEST CONTROL	320.00
53147	SECURITY	55,000.00
53200	TELEPHONE	400.00
53200-320	TELEPHONE VITALINK INTERNET	3,825.00
53250	POSTAGE	18,000.00
53600	UTILITIES	4,200.00
53830	RENTALOF BUILDING	52,100.00
54200	ASSOCIATION DUES	150.00

Account Classification Total: SS - Services and Supplies \$149,460.00

Sub-department Total: 201 - DIST. JUST. JEFFRIES 14-2-01 \$304,835.00

Sub-department: 202 - DIST. JUST. HENNING 14-2-02

PS - Personal Services

51400	SALARY FULL - TIME	127,855.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	105,490.00
51580	LIFE INSURANCE	150.00
51610	FICA	9,780.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	215.00

Account Classification Total: PS - Personal Services \$247,155.00

Account Number	Account Description	2026 Final Budget
<i>SS - Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	7,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52300	EQUIPMENT	500.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	3,500.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
52400-186	FEES SECURITY MONITORING FEE	255.00
53147	SECURITY	55,000.00
53200	TELEPHONE	580.00
53250	POSTAGE	26,500.00
53600	UTILITIES	7,500.00
53830	RENTALOF BUILDING	30,410.00
54200	ASSOCIATION DUES	150.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$134,905.00
Sub-department Total: 202 - DIST. JUST. HENNING 14-2-02		\$382,060.00

Sub-department: 203 - DIST. JUST. DEFINO 14-2-03

PS - Personal Services

51400	SALARY FULL - TIME	72,405.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	50,785.00
51580	LIFE INSURANCE	100.00
51610	FICA	5,540.00
51612	UNEMPLOYMENT COMPENSATION	845.00
51615	WORKERS COMPENSATION	120.00
<i>Account Classification Total: PS - Personal Services</i>		\$132,195.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	7,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
52300	EQUIPMENT	20,000.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	4,000.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
52400-186	FEES SECURITY MONITORING FEE	255.00
53147	SECURITY	42,500.00
53200	TELEPHONE	575.00
53250	POSTAGE	25,000.00
53600	UTILITIES	6,120.00
53830	RENTALOF BUILDING	35,700.00
54200	ASSOCIATION DUES	150.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$146,320.00
Sub-department Total: 203 - DIST. JUST. DEFINO 14-2-03		\$278,515.00

Sub-department: 302 - DIST. JUST. SHIMSHOCK 14-3-02

PS - Personal Services

51400	SALARY FULL - TIME	111,455.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	86,375.00
51580	LIFE INSURANCE	150.00
51610	FICA	8,530.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	200.00
<i>Account Classification Total: PS - Personal Services</i>		\$210,375.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	8,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52300	EQUIPMENT	500.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	4,500.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
52400-186	FEES SECURITY MONITORING FEE	255.00
53147	SECURITY	55,000.00

Account Number	Account Description	2026 Final Budget
53200	TELEPHONE	6,100.00
53250	POSTAGE	30,000.00
53600	UTILITIES	5,500.00
53830	RENTALOF BUILDING	24,600.00
54200	ASSOCIATION DUES	150.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$138,615.00
Sub-department Total: 302 - DIST. JUST. SHIMSHOCK 14-3-02		\$348,990.00

Sub-department: 304 - DIST. JUST. KASUNIC 14-3-04

PS - Personal Services

51400	SALARY FULL - TIME	104,320.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	102,935.00
51580	LIFE INSURANCE	150.00
51610	FICA	7,985.00
51612	UNEMPLOYMENT COMPENSATION	1,265.00
51615	WORKERS COMPENSATION	175.00
<i>Account Classification Total: PS - Personal Services</i>		\$219,230.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	8,500.00
52200	PHOTOCOPY/PRINTING - FORD	4,520.00
52300	LEASE/MAINTENANCE	
52301	EQUIPMENT	500.00
52305	EQUIPMENT SUPPLIES TONER PRINTER CART	3,000.00
52400-186	EQUIPMENT REPAIR & MAINTENACE R&M	500.00
53147	FEES SECURITY MONITORING FEE	255.00
53200	SECURITY	54,000.00
53250	TELEPHONE	5,600.00
53600	POSTAGE	23,000.00
53830	UTILITIES	9,100.00
54200	RENTALOF BUILDING	22,550.00
	ASSOCIATION DUES	150.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$131,675.00
Sub-department Total: 304 - DIST. JUST. KASUNIC 14-3-04		\$350,905.00
Department Total: 4186 - DISTRICT JUSTICES		\$2,755,280.00

Department: 4188 - LAW LIBRARY

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	75,845.00
51560	HEALTH INSURANCE	33,625.00
51580	LIFE INSURANCE	50.00
51610	FICA	5,805.00
51612	UNEMPLOYMENT COMPENSATION	425.00
51615	WORKERS COMPENSATION	360.00
<i>Account Classification Total: PS - Personal Services</i>		\$116,110.00

SS - Services and Supplies

52200	PHOTOCOPY/PRINTING - FORD	3,010.00
53200	LEASE/MAINTENANCE	
53200	TELEPHONE	740.00
55000	CONTRIBUTIONS	160,000.00

*Account Classification Total: SS - Services and Supplies***Department Total: 4188 - LAW LIBRARY**

Department: 4191 - CLERK OF COURTS

PS - Personal Services

51000	SALARY ELECTED OFFICIAL	65,840.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	362,285.00
51560	HEALTH INSURANCE	252,020.00
51561	LIFE INSURANCE WAIVER COST	2,575.00
51580	FICA	550.00
51610	UNEMPLOYMENT COMPENSATION	32,950.00
51612	WORKERS COMPENSATION	4,210.00
51615		600.00

Account Number	Account Description	2026 Final Budget
<i>Account Classification Total: PS - Personal Services</i>		\$722,230.00
SS - Services and Supplies		
52000	MATERIAL AND SUPPLIES	15,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
53200	TELEPHONE	4,425.00
53250	POSTAGE	21,000.00
53350	TRAINING/CONFERENCE/TRAVEL	3,500.00
54200	ASSOCIATION DUES	750.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$49,695.00
Department Total: 4191 - CLERK OF COURTS		\$771,925.00

Department: 4192 - CONSTABLES

PS - Personal Services		
53150-100	CONSTABLES CONSTRABLES - WARRANTS	165,000.00
<i>Account Classification Total: PS - Personal Services</i>		\$165,000.00
SS - Services and Supplies		
53150-150	CONSTABLES SUBPOENAS	90,700.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$90,700.00
Department Total: 4192 - CONSTABLES		\$255,700.00

Department: 4193 - CORONER

PS - Personal Services		
51000	SALARY ELECTED OFFICIAL	65,840.00
51350	SALARY SOLICITOR	2,500.00
51400	SALARY FULL - TIME	56,140.00
51450	SALARY PART-TIME	25,340.00
51560	HEALTH INSURANCE	89,000.00
51580	LIFE INSURANCE	150.00
51610	FICA	11,235.00
51612	UNEMPLOYMENT COMPENSATION	1,685.00
51615	WORKERS COMPENSATION	4,545.00
53024	CONTRACT SERVICES DISPATCH DEPUTIES	25,000.00
<i>Account Classification Total: PS - Personal Services</i>		\$281,435.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	1,500.00
52105-193	SOFTWARE PROGRAM TLOPxp	1,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,008.00
52231	AUTO FUEL & MAINTENANCE	1,300.00
52530	BURIALS AND MARKERS	5,000.00
52638	CORONER TRANSPORT	120,000.00
53010	CONTRACT SERVICES COMPUTER	5,100.00
53017	CONTRACT SERVICES - ON CALL DEPUTIES	57,000.00
53180	AUTOPSIES	175,000.00
53200	TELEPHONE	7,770.00
53250	POSTAGE	250.00
53350	TRAINING/CONFERENCE/TRAVEL	4,500.00
53400	ADVERTISEMENT	100.00
54200	ASSOCIATION DUES	970.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$382,998.00
Department Total: 4193 - CORONER		\$664,433.00

Department: 4194 - DISTRICT ATTORNEY

PS - Personal Services		
51000	SALARY ELECTED OFFICIAL	233,210.00
51310	ASSISTANT	571,790.00
51400	SALARY FULL - TIME	269,355.00
51450	SALARY PART-TIME	12,415.00
51560	HEALTH INSURANCE	309,835.00
51561	HEALTH INSURANCE WAIVER COST	7,500.00
51580	LIFE INSURANCE	830.00
51610	FICA	83,715.00
51612	UNEMPLOYMENT COMPENSATION	6,315.00

Account Number	Account Description	2026 Final Budget
51615	WORKERS COMPENSATION	26,355.00
53100	PROFESSIONAL SERVICE	30,000.00
<i>Account Classification Total: PS - Personal Services</i>		\$1,551,320.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	28,000.00
52100	SOFTWARE LICENSES	1,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	20,000.00
52200-194	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE DA ADDITIONAL PRINTING	2,000.00
52201	PHOTOCOPY/PRINTING COST RIBBON, TONER & OTHER SUPPLIES	1,000.00
52231	AUTO FUEL & MAINTENANCE	10,000.00
52250	AMMUNITION	200.00
52375	EXTRADITION	10,000.00
52376	CAPITAL PUNISHMENT	700,000.00
52511	NCIC MACHINE	5,700.00
53151	PROFESSIONAL SERVICES - WESTLAW	8,400.00
53171	WITNESS FEES	500.00
53175	DRUG TASK FORCE	150,000.00
53200	TELEPHONE	8,950.00
53205-194	INTERNET VITALINK	4,500.00
53250	POSTAGE	7,200.00
53300	TRAVEL - LOCAL	100.00
53350	TRAINING/CONFERENCE/TRAVEL	5,000.00
54200	ASSOCIATION DUES	12,500.00

Account Classification Total: SS - Services and Supplies **\$975,050.00****Sub-department: 07 - VICTIM / WITNESS***PS - Personal Services*

51400	SALARY FULL - TIME	58,650.00
51561	HEALTH INSURANCE WAIVER COST	2,700.00
51580	LIFE INSURANCE	40.00
51610	FICA	4,695.00
51612	UNEMPLOYMENT COMPENSATION	635.00
51615	WORKERS COMPENSATION	100.00

Account Classification Total: PS - Personal Services **\$66,820.00****Sub-department Total: 07 - VICTIM / WITNESS** **\$66,820.00****Sub-department: 08 - STOP VIOLENCE***PS - Personal Services*

51400	SALARY FULL - TIME	98,100.00
51560	HEALTH INSURANCE	33,625.00
51561	HEALTH INSURANCE WAIVER COST	900.00
51610	FICA	7,575.00
51612	UNEMPLOYMENT COMPENSATION	635.00
51615	WORKERS COMPENSATION	5,645.00

Account Classification Total: PS - Personal Services **\$146,480.00****Sub-department Total: 08 - STOP VIOLENCE** **\$146,480.00****Department Total: 4194 - DISTRICT ATTORNEY** **\$2,739,670.00****Department: 4195 - PROTHONOTARY***PS - Personal Services*

51000	SALARY ELECTED OFFICIAL	65,840.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	234,455.00
51560	HEALTH INSURANCE	172,735.00
51561	HEALTH INSURANCE WAIVER COST	2,575.00
51580	LIFE INSURANCE	400.00
51610	FICA	23,170.00
51612	UNEMPLOYMENT COMPENSATION	2,530.00
51615	WORKERS COMPENSATION	400.00

Account Classification Total: PS - Personal Services **\$503,305.00***SS - Services and Supplies*

Account Number	Account Description	2026 Final Budget
52000	MATERIAL AND SUPPLIES	6,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	10,535.00
53010	CONTRACT SERVICES COMPUTER	18,825.00
53200	TELEPHONE	4,400.00
53250	POSTAGE	13,000.00
53350	TRAINING/CONFERENCE/TRAVEL	2,500.00
54200	ASSOCIATION DUES	750.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$56,010.00
Department Total: 4195 - PROTHONOTARY		\$559,315.00

Department: 4196 - REGISTER OF WILLS

PS - Personal Services

51000	SALARY ELECTED OFFICIAL	67,910.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	213,500.00
51560	HEALTH INSURANCE	182,600.00
51580	LIFE INSURANCE	300.00
51610	FICA	21,780.00
51612	UNEMPLOYMENT COMPENSATION	2,105.00
51615	WORKERS COMPENSATION	360.00
<i>Account Classification Total: PS - Personal Services</i>		\$489,755.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	5,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
52300	EQUIPMENT	2,500.00
53010	CONTRACT SERVICES COMPUTER	18,135.00
53200	TELEPHONE	2,950.00
53250	POSTAGE	5,500.00
53350	TRAINING/CONFERENCE/TRAVEL	2,500.00
54200	ASSOCIATION DUES	750.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$40,845.00
Department Total: 4196 - REGISTER OF WILLS		\$530,600.00

Department: 4197 - SHERIFF

PS - Personal Services

51000	SALARY ELECTED OFFICIAL	65,850.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	535,560.00
51560	HEALTH INSURANCE	238,760.00
51561	HEALTH INSURANCE WAIVER COST	6,000.00
51580	LIFE INSURANCE	800.00
51610	FICA	46,470.00
51612	UNEMPLOYMENT COMPENSATION	4,635.00
51615	WORKERS COMPENSATION	24,735.00
<i>Account Classification Total: PS - Personal Services</i>		\$924,010.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	5,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	6,015.00
52201	PHOTOCOPY/PRINTING COST RIBBON, TONER & OTHER SUPPLIES	3,500.00
52231	AUTO FUEL & MAINTENANCE	18,300.00
52250	AMMUNITION	500.00
52300-198	EQUIPMENT SHERIFF- VEST	1,000.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	150.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	5,000.00
52400-197	FEES LAWENFORCEMENT MEMBERSHIP FEE	400.00
52735	UNIFORMS	4,000.00
53010-097	CONTRACT SERVICES COMPUTER SOFTWARE MAINTENANCE AGREEMETN	16,129.00
53200	TELEPHONE	6,970.00
53250	POSTAGE	5,000.00

Account Number	Account Description	2026 Final Budget
53300	TRAVEL - LOCAL	2,500.00
53350	TRAINING/CONFERENCE/TRAVEL	5,500.00
53741	R&M AUTO	1,500.00
54200	ASSOCIATION DUES	1,500.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$83,464.00

CAP - Capital Outlay

54710-197	PRINCIPAL SHERIFF - TASERS 5 YR LEASE	12,250.00
<i>Account Classification Total: CAP - Capital Outlay</i>		\$12,250.00

Sub-department: 05 - COURT SECURITY*PS - Personal Services*

51200	SALARY DEPARTMENT HEAD	70,875.00
51400	SALARY FULL - TIME	157,115.00
51455	COURT SECURITY - PER DIEM	220,000.00
51560	HEALTH INSURANCE	156,895.00
51610	FICA	34,445.00
51612	UNEMPLOYMENT COMPENSATION	8,845.00
51615	WORKERS COMPENSATION	32,475.00
<i>Account Classification Total: PS - Personal Services</i>		\$680,650.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	1,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
52250	AMMUNITION	750.00
52300	EQUIPMENT	25,000.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	2,500.00
52735	UNIFORMS	3,000.00
53191	DRUG TESTING	500.00
53350	TRAINING/CONFERENCE/TRAVEL	2,500.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$39,770.00
Sub-department Total: 05 - COURT SECURITY		\$720,420.00
Department Total: 4197 - SHERIFF		\$1,740,144.00

Department: 4230 - CENTRAL BOOKING*SS - Services and Supplies*

52000	MATERIAL AND SUPPLIES	1,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
53011	CONTRACT SERVICES - MAINTENANCE	12,500.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$18,520.00
Department Total: 4230 - CENTRAL BOOKING		\$18,520.00

Department: 4234 - FAYETTE COUNTY PRISON*PS - Personal Services*

51200	SALARY DEPARTMENT HEAD	105,730.00
51300	PROFESSIONAL STAFF	1,106,115.00
51400	SALARY FULL - TIME	2,856,835.00
51450	SALARY PART-TIME	550,390.00
51560	HEALTH INSURANCE	1,522,745.00
51561	HEALTH INSURANCE WAIVER COST	19,525.00
51580	LIFE INSURANCE	4,000.00
51610	FICA	337,330.00
51612	UNEMPLOYMENT COMPENSATION	36,210.00
51615	WORKERS COMPENSATION	248,110.00
<i>Account Classification Total: PS - Personal Services</i>		\$6,786,990.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	150,000.00
52000-020	MATERIAL AND SUPPLIES JAIL- INMATE CLOTHING	15,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	16,350.00
52231	AUTO FUEL & MAINTENANCE	4,000.00
52270	GARBAGE COLLECTION	17,500.00
52290	FOOD	515,000.00
52300	EQUIPMENT	3,000.00

Account Number	Account Description	2026 Final Budget
52735	UNIFORMS	35,000.00
52745	COMMISSARY COST	128,000.00
52750	DSI PHONE PAYMENTS FOR INMATES	130,000.00
53010	CONTRACT SERVICES COMPUTER	10,000.00
53011	CONTRACT SERVICES - MAINTENANCE	49,170.00
53011-075	CONTRACT SERVICES - MAINTENANCE STATEWIDE PEST CONTROL	3,960.00
53020	MEDICAL SERVICES	1,386,920.00
53020-230	MEDICAL SERVICES MENTAL HEALTH	249,975.00
53020-232	MEDICAL SERVICES CATASTROPHIC BILLING	372,000.00
53020-234	MEDICAL SERVICES MAT DRUG REHAB PROGRAM	265,000.00
53023	CONTRACT - SERVICE GUARD 1 TIME KEEPING SYSTEM	10,000.00
53191-02	DRUG TESTING NEW HIRES	2,500.00
53200	TELEPHONE	24,700.00
53200-320	TELEPHONE VITALINK INTERNET	36,840.00
53200-321	TELEPHONE QCOL EXPENSE	13,095.00
53205-234	INTERNET BREEZELINE	5,140.00
53250	POSTAGE	1,240.00
53251	POSTAGE EQUIPMENT - PITNEY BOWES RENTAL	1,270.00
53350	TRAINING/CONFERENCE/TRAVEL	7,500.00
53600	UTILITIES	360,000.00
53730	R&M BUILDING	40,000.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$3,853,160.00
<i>DS - Debt Service</i>		
54710-322	PRINCIPAL LEASE KS STATE BANK SCAN-DET	54,000.00
<i>Account Classification Total: DS - Debt Service</i>		\$54,000.00
Department Total: 4234 - FAYETTE COUNTY PRISON		\$10,694,150.00

Department: 4235 - JUVENILE DELQ. OTHER INSTITUTION*SS - Services and Supplies*

54100-015	GRANTS - PROGRAM COST PRIVATE SCHOOLS	1,600,000.00
54100-675	GRANTS - PROGRAM COST INCARCERATED JUVENILES - JPO	100,000.00

*Account Classification Total: SS - Services and Supplies***Department Total: 4235 - JUVENILE DELQ. OTHER INSTITUTION****Department: 4236 - ADULT PROBATION***PS - Personal Services*

51200	SALARY DEPARTMENT HEAD	92,935.00
51300	PROFESSIONAL STAFF	1,103,270.00
51400	SALARY FULL - TIME	203,630.00
51480	EMPLOYEE ON CALL	29,500.00
51560	HEALTH INSURANCE	643,140.00
51561	HEALTH INSURANCE WAIVER COST	7,850.00
51580	LIFE INSURANCE	1,000.00
51610	FICA	107,690.00
51612	UNEMPLOYMENT COMPENSATION	10,950.00
51615	WORKERS COMPENSATION	80,535.00

*Account Classification Total: PS - Personal Services**SS - Services and Supplies*

51934	PROFESSIONAL TESTING - EMPLOYEES	500.00
52000	MATERIAL AND SUPPLIES	7,500.00
52055	ELECTRONIC MONITOR	130,000.00
52100-236	SOFTWARE LICENSES PAN-PA 220 FIREWALL SW RENEWAL	1,265.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	16,600.00
52231	AUTO FUEL & MAINTENANCE	2,600.00
52250	AMMUNITION	7,000.00
52300	EQUIPMENT	16,000.00
52370	OFFENDER SOFTWARE MANAGEMENT	18,000.00
52735	UNIFORMS	4,000.00
53010	CONTRACT SERVICES COMPUTER	4,700.00

Account Number	Account Description	2026 Final Budget
53011-236	CONTRACT SERVICES - MAINTENANCE APO HARDWARE MAINTENANCE	4,000.00
53191	DRUG TESTING	32,000.00
53200	TELEPHONE	23,000.00
53250	POSTAGE	4,000.00
53300	TRAVEL - LOCAL	1,500.00
53350	TRAINING/CONFERENCE/TRAVEL	6,000.00
54003	INDIGENT PROGRAM	125,000.00

Account Classification Total: SS - Services and Supplies **\$403,665.00**

DS - Debt Service

54710-236	PRINCIPAL APO VEHICLE 3 YEAR LEASE	18,065.00
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Account Classification Total: DS - Debt Service **\$18,065.00**

Department Total: 4236 - ADULT PROBATION **\$2,702,230.00**

Department: 4237 - JUVENILE PROBATION

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	89,370.00
51300	PROFESSIONAL STAFF	946,370.00
51400	SALARY FULL - TIME	53,945.00
51480	EMPLOYEE ON CALL	35,000.00
51560	HEALTH INSURANCE	431,190.00
51561	HEALTH INSURANCE WAIVER COST	8,100.00
51580	LIFE INSURANCE	850.00
51610	FICA	83,980.00
51612	UNEMPLOYMENT COMPENSATION	7,580.00
51615	WORKERS COMPENSATION	62,700.00

Account Classification Total: PS - Personal Services **\$1,719,085.00**

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	2,500.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	4,520.00
52201	PHOTOCOPY/PRINTING COST RIBBON, TONER & OTHER SUPPLIES	500.00
52231	AUTO FUEL & MAINTENANCE	7,000.00
53191	DRUG TESTING	2,000.00
53200	TELEPHONE	12,220.00
53250	POSTAGE	1,500.00
53741	R&M AUTO	2,500.00
54100-230	GRANTS - PROGRAM COST TITLE IV-E ADMIN GRANT	17,160.00
54100-231	GRANTS - PROGRAM COST JCJC ADMIN	32,420.00
54200	ASSOCIATION DUES	350.00

Account Classification Total: SS - Services and Supplies **\$82,670.00**

Department Total: 4237 - JUVENILE PROBATION **\$1,801,755.00**

Department: 4291 - EMERGENCY MANAGEMENT

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	98,465.00
51400	SALARY FULL - TIME	59,830.00
51560	HEALTH INSURANCE	47,505.00
51580	LIFE INSURANCE	100.00
51610	FICA	12,110.00
51612	UNEMPLOYMENT COMPENSATION	845.00
51615	WORKERS COMPENSATION	265.00

Account Classification Total: PS - Personal Services **\$219,120.00**

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	25,000.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	5,010.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	3,100.00
53005	CONTRACT SERVICES CONSULTING	161,777.00
53011	CONTRACT SERVICES - MAINTENANCE	17,000.00
53200	TELEPHONE	1,200.00
53250	POSTAGE	100.00

Account Number	Account Description	2026 Final Budget
53300	TRAVEL - LOCAL	200.00
53350	TRAINING/CONFERENCE/TRAVEL	900.00
54200	ASSOCIATION DUES	400.00
55000-291	CONTRIBUTIONS EMA COUNTY CONTRIBUTIONS	4,000.00
Account Classification Total: SS - Services and Supplies		\$218,687.00
Department Total: 4291 - EMERGENCY MANAGEMENT		\$437,807.00

Department: 4294 - VETERANS AFFAIRS

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	49,870.00
51400	SALARY FULL - TIME	124,890.00
51450	SALARY PART-TIME	33,760.00
51560	HEALTH INSURANCE	85,740.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51580	LIFE INSURANCE	230.00
51610	FICA	16,090.00
51612	UNEMPLOYMENT COMPENSATION	2,526.00
51615	WORKERS COMPENSATION	5,650.00

Account Classification Total: PS - Personal Services \$320,556.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	1,750.00
52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,008.00
52201	PHOTOCOPY/PRINTING COST RIBBON, TONER & OTHER SUPPLIES	1,000.00
52231	AUTO FUEL & MAINTENANCE	10,000.00
52530	BURIALS AND MARKERS	60,000.00
52535	VETERANS OUTREACH	2,500.00
52802	CARE OF VETERANS GRAVE	3,600.00
53200	TELEPHONE	4,000.00
53207	KONICA MINOTA - PURCHASE OF PHONE EQUIPMENT	2,200.00
53250	POSTAGE	450.00
53300	TRAVEL - LOCAL	200.00
53350	TRAINING/CONFERENCE/TRAVEL	600.00
54100-025	GRANTS - PROGRAM COST VETERANS GRANT	15,000.00
54200	ASSOCIATION DUES	400.00
55000-030	CONTRIBUTIONS PAYMENTS- VETERANS ORGANIZATIONS	1,000.00

Account Classification Total: SS - Services and Supplies \$105,708.00

Department Total: 4294 - VETERANS AFFAIRS \$426,264.00

Department: 4296 - BLACK FLY CONTROL

SS - Services and Supplies

53052	BLACK FLY CONTROL	13,000.00
Account Classification Total: SS - Services and Supplies		\$13,000.00
Department Total: 4296 - BLACK FLY CONTROL		\$13,000.00

Department: 4312 - BRIDGE DEPARTMENT

SS - Services and Supplies

52200	PHOTOCOPY/PRINTING - FORD LEASE/MAINTENANCE	3,010.00
Account Classification Total: SS - Services and Supplies		\$3,010.00
Department Total: 4312 - BRIDGE DEPARTMENT		\$3,010.00

Department: 4325 - MOSQUITO-BORNE DISEASE CONTROL

PS - Personal Services

51400	SALARY FULL - TIME	50,410.00
51450	SALARY PART-TIME	6,325.00
51560	HEALTH INSURANCE	12,360.00
51610	FICA	4,340.00
51612	UNEMPLOYMENT COMPENSATION	690.00
51615	WORKERS COMPENSATION	235.00

Account Classification Total: PS - Personal Services \$74,360.00

SS - Services and Supplies

52231	AUTO FUEL & MAINTENANCE	3,300.00
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Account Number	Account Description	2026 Final Budget
54100-320	GRANTS - PROGRAM COST CONTROL PRODUCTS	6,800.00
54100-322	GRANTS - PROGRAM COST CARBON DIOXIDE/DRY ICE	2,750.00
54100-323	GRANTS - PROGRAM COST CONTROL EQUIPMENT	100.00
54100-324	GRANTS - PROGRAM COST SURVEILLANCE EQUIPMENT	2,600.00
54100-325	GRANTS - PROGRAM COST HABITAT REDUCTION & EDUCATION	1,500.00
54100-327	GRANTS - PROGRAM COST MESA	700.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$17,750.00
Department Total: 4325 - MOSQUITO-BORNE DISEASE CONTROL		\$92,110.00

Department: 4346 - STORM WATER MANAGEMENT

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	27,880.00
51560	HEALTH INSURANCE	7,245.00
51610	FICA	2,135.00
51612	UNEMPLOYMENT COMPENSATION	215.00
51615	WORKERS COMPENSATION	2,550.00

Account Classification Total: PS - Personal Services **\$40,025.00**

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	500.00
52201	PHOTOCOPY/PRINTING COST RIBBON, TONER & OTHER SUPPLIES	500.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	600.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	300.00
53160-100	PERMIT FEES PAG-13 GENERAL PERMIT	500.00
53250	POSTAGE	150.00
53300	TRAVEL - LOCAL	200.00
53350	TRAINING/CONFERENCE/TRAVEL	1,200.00
54200	ASSOCIATION DUES	535.00

Account Classification Total: SS - Services and Supplies **\$4,485.00****Department Total: 4346 - STORM WATER MANAGEMENT** **\$44,510.00**

Department: 4370 - SOLID WASTE

PS - Personal Services

51200	SALARY DEPARTMENT HEAD	27,880.00
51400	SALARY FULL - TIME	70,200.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	43,000.00
51560	HEALTH INSURANCE	83,745.00
51610	FICA	7,505.00
51612	UNEMPLOYMENT COMPENSATION	1,055.00
51615	WORKERS COMPENSATION	8,910.00

Account Classification Total: PS - Personal Services **\$242,295.00**

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	2,000.00
52000-370	MATERIAL AND SUPPLIES RECYCLING BUILDING	2,500.00
52201	PHOTOCOPY/PRINTING COST RIBBON, TONER & OTHER SUPPLIES	1,000.00
52231	AUTO FUEL & MAINTENANCE	8,500.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	5,000.00
52525	TIRE DISPOSAL	7,000.00
53021	CONTRACT SERVICE - CARRY-ALL-PRODUCTS	275,000.00
53200	TELEPHONE	1,100.00
53200-320	TELEPHONE VITALINK INTERNET	4,380.00
53250	POSTAGE	200.00
53300	TRAVEL - LOCAL	100.00
53350	TRAINING/CONFERENCE/TRAVEL	2,000.00
53400	ADVERTISEMENT	2,000.00
53615	UTILITIES - RECYCLING BUILDING	18,000.00
53730-370	R&M BUILDING RECYCLING BUILDING	2,500.00
53741	R&M AUTO	8,000.00
54100-310	GRANTS - PROGRAM COST SPECIAL EVENT PROGRAM	1,000.00

Account Number	Account Description	2026 Final Budget
54100-367	GRANTS - PROGRAM COST HAZARDOUS WASTE DISPOSAL	5,000.00
54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP	4,500.00
54200	ASSOCIATION DUES	550.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$350,330.00
Department Total: 4370 - SOLID WASTE		\$592,625.00

Department: 4420 - CHILDREN & YOUTH SERVICES*SS - Services and Supplies*

53142-420	LEGAL FEES SOUTHWESTERN PA LEGAL SERVICES	75,000.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$75,000.00
Department Total: 4420 - CHILDREN & YOUTH SERVICES		\$75,000.00

Department: 4470 - (BH) BEHAVIORAL HEALTH*PS - Personal Services*

51400	SALARY FULL - TIME	16,500.00
<i>Account Classification Total: PS - Personal Services</i>		\$16,500.00
Department Total: 4470 - (BH) BEHAVIORAL HEALTH		\$16,500.00

Department: 4550 - PARKS*PS - Personal Services*

51200	SALARY DEPARTMENT HEAD	54,165.00
51400	SALARY FULL - TIME	38,965.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	23,000.00
51450	SALARY PART-TIME	4,500.00
51560	HEALTH INSURANCE	76,495.00
51610	FICA	7,125.00
51612	UNEMPLOYMENT COMPENSATION	950.00
51615	WORKERS COMPENSATION	6,900.00
<i>Account Classification Total: PS - Personal Services</i>		\$212,100.00

SS - Services and Supplies

52000	MATERIAL AND SUPPLIES	11,000.00
52231	AUTO FUEL & MAINTENANCE	9,000.00
52235	PARTS	5,000.00
52305	EQUIPMENT REPAIR & MAINTENACE R&M	9,000.00
52610	PARK IMPROVEMENTS	12,500.00
52610-110	PARK IMPROVEMENTS TRAIL MAINTENANCE	4,000.00
53100-550	PROFESSIONAL SERVICE DAMS EMERGENCY ACTION PLAN	11,000.00
53200	TELEPHONE	365.00
53500	LIABILITY INSURANCE	43,160.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$105,025.00

CAP - Capital Outlay

52615-105	JACOBS CREEK PARK FLOOD CONTROL MAINTENANCE	15,300.00
<i>Account Classification Total: CAP - Capital Outlay</i>		\$15,300.00

Sub-department: 501 - DUNLAP CREEK PARK*SS - Services and Supplies*

52270	GARBAGE COLLECTION	1,300.00
52275	BATHROOM TANK CLEANING	500.00
53600	UTILITIES	480.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$2,280.00
Sub-department Total: 501 - DUNLAP CREEK PARK		\$2,280.00

Sub-department: 502 - JACOBS CREEK / GREENLICK PARK*SS - Services and Supplies*

52275	BATHROOM TANK CLEANING	500.00
53600	UTILITIES	500.00
<i>Account Classification Total: SS - Services and Supplies</i>		\$1,000.00

Sub-department Total: 502 - JACOBS CREEK / GREENLICK PARK**Sub-department: 503 - GERMAN / MASONTOWN PARK***SS - Services and Supplies*

52270	GARBAGE COLLECTION	1,900.00
53600	UTILITIES	4,400.00

Account Number	Account Description	2026 Final Budget
	<i>Account Classification Total: SS - Services and Supplies</i>	\$6,300.00
	Sub-department Total: 503 - GERMAN / MASONTOWN PARK	\$6,300.00
Sub-department:	504 - DUNBAR COMFORT STATION	
SS - Services and Supplies		
53600	UTILITIES	1,000.00
	<i>Account Classification Total: SS - Services and Supplies</i>	\$1,000.00
	Sub-department Total: 504 - DUNBAR COMFORT STATION	\$1,000.00
	Department Total: 4550 - PARKS	\$343,005.00
Department:	4560 - LIBRARIES	
SS - Services and Supplies		
55000	CONTRIBUTIONS	45,000.00
	<i>Account Classification Total: SS - Services and Supplies</i>	\$45,000.00
	Department Total: 4560 - LIBRARIES	\$45,000.00
Department:	4610 - CONSERVATION NATURAL RESOURCES	
SS - Services and Supplies		
55000-045	CONTRIBUTIONS SOIL CONSERVATION	80,000.00
55000-050	CONTRIBUTIONS AG EXTENSION	171,035.00
55000-051	CONTRIBUTIONS PENN STATE AG COPIER COST	4,520.00
	<i>Account Classification Total: SS - Services and Supplies</i>	\$255,555.00
	Department Total: 4610 - CONSERVATION NATURAL RESOURCES	\$255,555.00
Department:	4650 - ECONOMIC DEVELOPMENT	
SS - Services and Supplies		
55000-060	CONTRIBUTIONS SW PLANNING COMMISSION	103,200.00
	<i>Account Classification Total: SS - Services and Supplies</i>	\$103,200.00
	Department Total: 4650 - ECONOMIC DEVELOPMENT	\$103,200.00
Department:	4651 - REDEVELOPMENT AUTHORITY	
SS - Services and Supplies		
54000	PROGRAM COST	150,000.00
	<i>Account Classification Total: SS - Services and Supplies</i>	\$150,000.00
	Department Total: 4651 - REDEVELOPMENT AUTHORITY	\$150,000.00
Department:	4810 - INTERGOVERNMENTAL CONTRIBUTIONS	
SS - Services and Supplies		
55048	FAYETTE EMERGENCY MEDICAL SERVICE	10,000.00
55050	FIREMEN ASSOCIATION	10,000.00
	<i>Account Classification Total: SS - Services and Supplies</i>	\$20,000.00
	Department Total: 4810 - INTERGOVERNMENTAL CONTRIBUTIONS	\$20,000.00
Department:	4860 - RETIREMENT	
SS - Services and Supplies		
55000-065	CONTRIBUTIONS ARC - PENSION FUND OBLIGATION	2,000,000.00
	<i>Account Classification Total: SS - Services and Supplies</i>	\$2,000,000.00
	Department Total: 4860 - RETIREMENT	\$2,000,000.00
Department:	4920 - INTERFUND TRANSFERS	
TRSF - Interfund Transfers		
59000-10	TRANSFER OUT BEHAVIORAL HEALTH	375,000.00
59000-11	TRANSFER OUT FACT OPERATION	402,960.00
59000-18	TRANSFER OUT DOMESTIC RELATIONS	693,640.00
59000-36	TRANSFER OUT CYS	3,858,320.00
59000-39	TRANSFER OUT EMERGENCY MANAGEMENT FUND	45,000.00
59000-43	TRANSFER OUT 9-1-1 FUND	575,750.00
	<i>Account Classification Total: TRSF - Interfund Transfers</i>	\$5,950,670.00
	Department Total: 4920 - INTERFUND TRANSFERS	\$5,950,670.00
	EXPENSES Total	\$54,433,827.00
	Fund REVENUE	Total: 01 - GENERAL FUND
		\$54,433,827.00
	Fund EXPENSE	Total: 01 - GENERAL FUND
		\$54,433,827.00
	Fund Total: 01 - GENERAL FUND	\$0.00
	REVENUE GRAND Totals:	\$54,433,827.00
	EXPENSE GRAND Totals:	\$54,433,827.00
	Grand Totals:	\$0.00