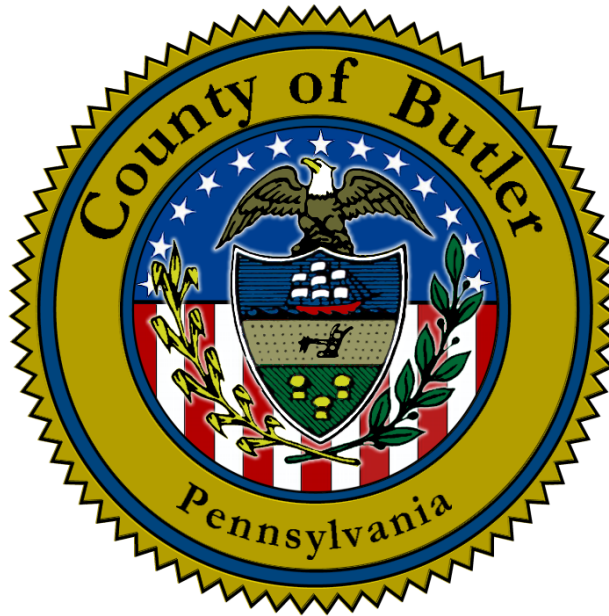


2017 Commissioners' Budget



Board of County Commissioners

Leslie Osche <i>Chairman</i>	Kimberly Geyer <i>Vice Chairman</i>	Kevin Boozel, M.S. <i>Secretary</i>
Scott J. Andrejchak, Esq. <i>Chief Clerk/Director of Administration</i>		

2017 Butler County Proposed Budget

2017 General Fund Spending Plan Highlights

- 2017 Revenue and Expenses balanced at \$62,702,470
- No Real Estate Tax Increases
- Budget Inflation of less than one-half percent (.47%) in 2017
- Only \$292,249 of increased spending in 2017 (General Fund)
- Contains Costs & Maintains Existing Service Levels
- Less Reliance on Fund Balance Carry Over

2017 General Fund Revenues

• Real Estate Taxes	\$47,526,073
• All other General Fund revenues	<u>\$15,176,397</u>
Projected GF revenues	\$62,702,470
• 2017 Fund Balance Carry Over	<u>\$ 2,950,000</u>
<i>2016 Budget Carried Over \$3,352,244 to Balance</i>	



2017 Butler County Real Estate Tax Estimate

NO REAL ESTATE TAX INCREASE

Assessed Valuations (11/30/16):	\$1,797,969,195
2017 Millage:	27.628 Mills
Real Estate Tax Collection at 100% Collection:	\$49,674,293
2017 Targeted Collection Rate:	97.33%
Total Tax Levy at 97.33%:	<u>\$48,347,989</u>

Approximately 85% of Taxpayers Pay at 2% Discount While the Remaining 15% Pay at Face or 10% Penalty

$(\$48,347,989) (.85) (.98) =$	\$40,273,875
$(\$48,347,989) (.15) =$	\$7,252,198
2017 Budget Real Estate Tax Collection	<u>\$47,526,073</u>



2017 Butler County Millage Allocation

2017 Real Estate Tax Projection at 97.33%	\$47,526,073
Assessed Valuation (11/30/16)	\$1,797,969,195
2017 Total Millage Rate	27.628
2017 Collection Rate	97.33%

Millage Allocation (Adjusted for Collection Rate)*

General Purpose	21.59 Mills	\$37,143,156
Debt Service	3.101 Mills	\$ 5,334,089
BC3 Contribution	2.935 Mills	\$ 5,048,828
	<u>27.628 Mills</u>	<u>\$47,526,073</u>



2017 Revenue Overview



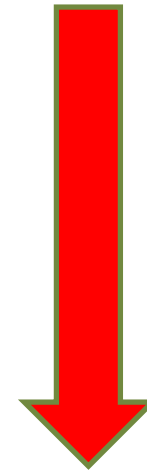
Positive Revenue Trends (% Increase in '17)

- Interest and Proceeds (310%)
- Hotel Tax – Administrative Share (266%)
- Treasurer's Office (11%)
- Recorder of Deeds (9%)
- Alameda Pool (7%)
- Tax Claim Bureau (5%)
- Register of Wills (5%)
- PILOT for State Game Lands (12%)

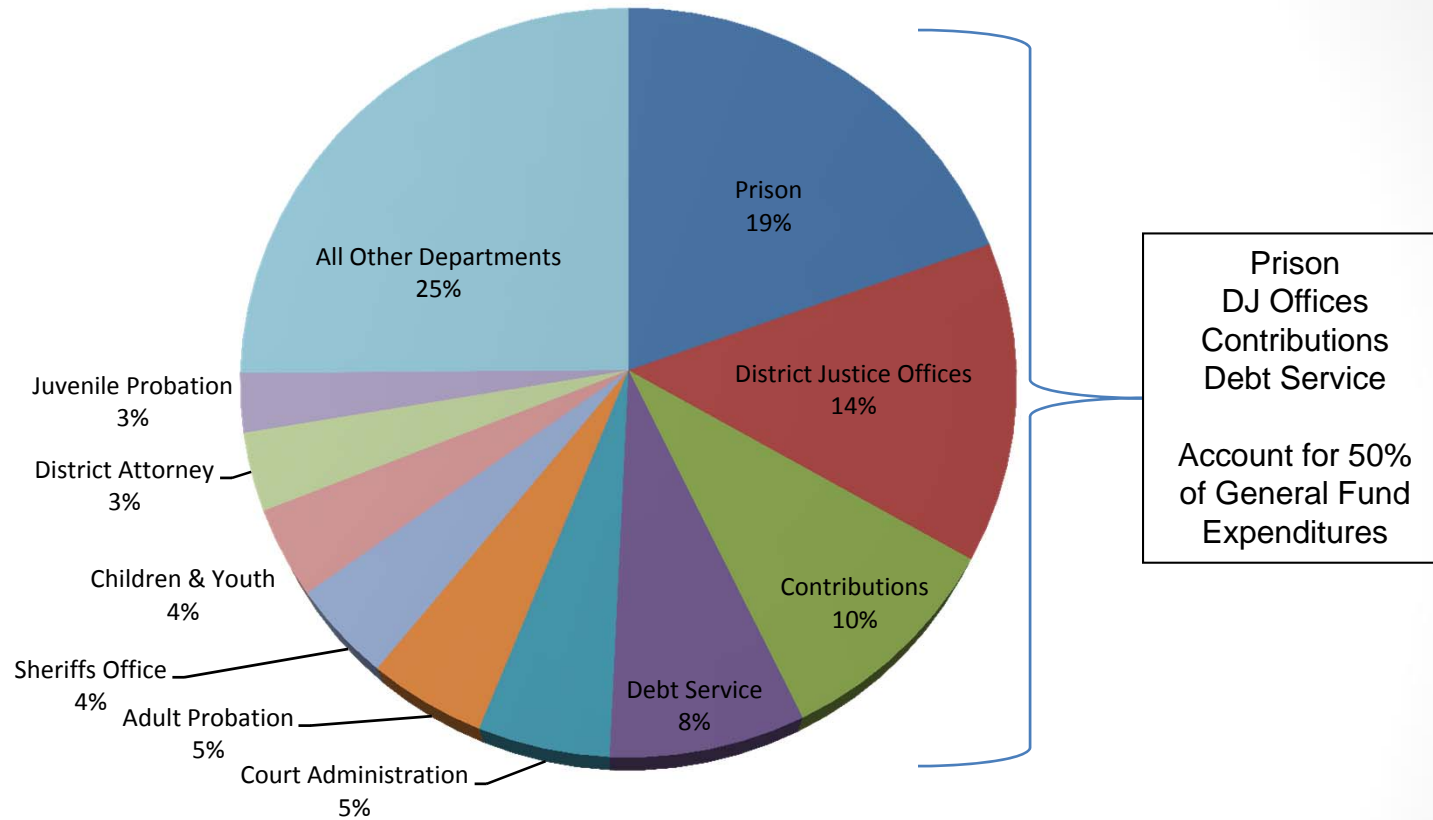


Negative Revenue Trends (% Decrease in '17)

- Court Reimbursements (-13%)
- Various Grant Sources (Between -5% and -100%)
- Federal Prison Housing Subsidy (-\$300,000)
- Various Row Offices (Between -5% and -15%)



2017 Expenses at a Glance



Proposed Debt Service In 2017

GF Debt Service	2016 (Projected)	2017
Principle on 2014 Bond Issue	\$2,160,000	\$2,250,000
Principle on 2006 Bond Issue	\$525,000	\$545,000
Principle 2016 Note - Series A	\$0	\$90,000
Principle 2016 Note - Series B	\$0	\$464,000
Interest on 2014 Bond Issue	\$1,505,500	\$1,342,100
Interest on 2006 Bond Issue	\$77,000	\$56,000
Interest 2016 Note - Series A	\$0	\$66,928
Interest 2016 Note - Series B	\$0	\$147,900
	<u>\$4,267,500</u>	<u>\$4,961,928</u>

Does Not Include Cost of New Borrowing for 911 Radio System

Includes New Debt Service Associated With 2016 Borrowing



2017 Budget Challenges

Contractual Wage Increases*	\$1,000,000
Health Care Increases	\$ 350,000
Retirement Contribution Increases*	\$1,000,000
Increased Debt Service	\$1,074,000

At Least \$3,074,350 of Projected Expense Increases in 2017

How Does the County Mitigate These Expenses?



2017 Contingency: \$722,518 (1.15% of the Total Budget)
What Is It Intended to Cover?

\$92,518

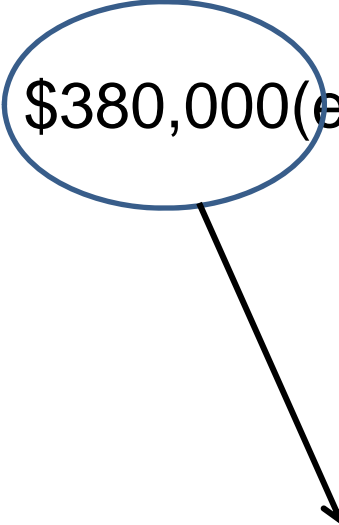
Contingent Expenses

\$250,000(est.)

Non-Union Wage Increases

\$380,000(est.)

New Debt Service for Radio System*



Offset By Transfer Into GF
From Marcellus Fund,
Consistent With Resolution
2016-17

Health Reimbursement Account - Cost Avoidance in 2017

2016 Health Insurance Premium	\$7,661,932
Employee Payroll Deductions	(\$575,000)
Total Healthcare Cost in 2016	<u>\$7,086,932</u>

2017 Premium	\$8,351,492
Employee Payroll Deductions	(\$626,361)
Total Healthcare Cost in 2017	<u>\$7,725,131</u>

 9% Increase

HRA Implementation

Reduced 2017 Premium	\$7,324,927
Employee Payroll Deductions	(\$550,000)
HRA Account Funding	\$660,000
	<u>\$7,434,927</u>

 4.9% Increase

\$290,204 of Costs Avoided By Health Reimbursement Account

Rising Employment Costs at Butler County*

Department Head Salaries	\$ 2,553,081
Staff Salaries	\$19,501,625
Overtime	\$ 651,400
	<u>\$22,706,106</u>
Health, Rx, Dental	\$ 5,617,246*
Vision/Life	\$ 67,136
Retirement	\$ 4,461,851
Social Security/Medicare	\$ 1,756,801
	<u>\$11,903,034</u>

Fringe Benefits to Wages Ratio of 52%

How The 2017 Budget Mitigates Increasing Costs

- Elimination of Unfilled Positions (**Completed**)
- H.R.A Implementation and Planned Reduction in Overall Healthcare Spend (**Completed**)
- 30% Across-the-Board Reduction in Budgeted Travel Expenses for 2017 (**Proposed in 2017 Budget**)
- More Robust Judicial Sale Program (**Completed**)
- Improved Budgeting Based on Actual Costs (**Completed**)
- Cost Savings Through Increasing Efficiencies i.e. Print Management/Document Management (**Proposed & Ongoing**)
- Continued Real Estate Tax Base Growth (**Ongoing**)
- Wherewithal to Control Employment Costs Through Collective Bargaining Process (**2017-**)

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	01 GENERAL FUND	04 GRANT FUND	05 RETIREMENT FUND	06 WORKERS COMP FUND	07 TAX CLAIM FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses:					
General Government	11,317,642				6,196,260
General Government - Judicial	14,324,168	125,000			
Public Safety	17,585,892	106,428			
Public Works	-				
Human Services	5,554,331	39,992			
Culture and Recreation	741,797				
Conservation and Development	547,872				
Debt Service	5,011,928				
Misc Expenditures	1,852,653		23,677,000		
Other Financing Uses	5,766,187	222,007		1,218,567	2,125,000
Total Expenditures/Other Financing Sources	62,702,470	493,427	23,677,000	1,218,567	8,321,260
Total Appropriated/Unappropriated	62,702,470	493,427	23,677,000	1,218,567	8,321,260

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	08 HOTEL ROOM RENTAL TAX FUND	09 MARCELLUS SHALE FUND	10 CAPITAL RESERVE FUND	14 COUNTY RECORDS IMPROVEMENT FUND	15 RECORDERS RECORDS IMPROVEMENT FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-		-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	2,390,000	464,856 1,380,000	7,643,560	125,000 260,506	15,000 168,345
Total Expenditures/Other Financing Sources	2,500,000	1,844,856	7,643,560	385,506	183,345
Total Appropriated/Unappropriated	2,500,000	1,844,856	7,643,560	385,506	183,345

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	17 GRANT FUND	18 LANDFILL CLOSURE TRUST FUND	23 CENTRAL BOOKING CENTER FUND	24 JUVENILE COURT RESTITUTION FUND	25 CLERK OF COURT AUTOMATION FEE FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	71,150		295,993	13,700	43,195
Total Expenditures/Other Financing Sources	71,150		295,993	13,700	43,195
Total Appropriated/Unappropriated	71,150	-	295,993	13,700	43,195

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	26 PROTHONOTARY AUTOMATION FEE FUND	27 REG OF WILLS/OC AUTOMATION FEE FUND	28 ACT-13 BRIDGE IMPROVEMENT FUND	29 ACT - 44 LIQUID FUEL FUND	30 LIQUID FUEL FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	91,754	152,805	492,522	523,632	429,300 35,920
Total Expenditures/Other Financing Sources	91,754	152,805	492,522	523,632	465,220
Total Appropriated/Unappropriated	91,754	152,805	492,522	523,632	465,220

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	31 DOMESTIC RELATIONS FUND	32 SENIOR AIDE FUND	33 CONSERVATION FUND	34 AGRI. CONSERVE EASMENTS FUND	35 AREA AGENCY ON AGING FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	2,721,452	178,378	481,400	243,000	4,559,926
Total Expenditures/Other Financing Sources	2,721,452	178,378	481,400	243,000	4,559,926
Total Appropriated/Unappropriated	2,721,452	178,378	481,400	243,000	4,559,926

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	36 WASTE MANAGEMENT FUND	37 PARKS AND RECREATION FUND	38 DIRT & GRAVEL FUND	41 HAZMAT FUND	43 9-1-1, EMERGENCY COMMUNICATIONS FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-		-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses					
	240,810	1,310,350	438,389	185,116	4,798,429
	200,000				
Total Expenditures/Other Financing Sources	440,810	1,310,350	438,389	185,116	4,798,429
Total Appropriated/Unappropriated	440,810	1,310,350	438,389	185,116	4,798,429

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	49 HEALTH CHOICES ADMINISTRATION FUND	50 MH / MR FUND	51 DRUG & ALCOHOL FUND	52 HUMAN DEVELOPMENT FUND	53 PATH TRANSITION AGE PROJECT FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	746,547	1,672,252	1,656,403	9,692,902	258,565
Total Expenditures/Other Financing Sources	746,547	1,672,252	1,656,403	9,692,902	258,565
Total Appropriated/Unappropriated	746,547	1,672,252	1,656,403	9,692,902	258,565

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	65 CHILDREN AND YOUTH FUND	66 INDEPENDENT LIVING FUND	70 COMMUNITY SERVICES BLOCK GRANT FUND	71 SHARED RIDE TRANSPORTATION FUND	72 MEDICAL ASSISTANCE FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	13,205,887	262,200	446,832	674,300	2,478,854
Total Expenditures/Other Financing Sources	13,225,971	262,200	446,832	674,300	2,478,854
Total Appropriated/Unappropriated	13,225,971	262,200	446,832	674,300	2,478,854

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	73 FOOD PROGRAM FUND	76 SHARED RIDE FUND	78 WELFARE TO WORK TRANSPORT GRANT FUND	85 AFFORDABLE HOUSING FUND	92 SUPPORT SERVICES VETERANS FAMILIES FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	199,318	13,000	30,000	1,457,300	205,250
Total Expenditures/Other Financing Sources	199,318	13,000	30,000	1,457,300	205,250
Total Appropriated/Unappropriated	199,318	13,000	30,000	1,457,300	205,250

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2017

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	96 CDBG FUND	98 PRISON COMMISARY FUND			TOTAL ALL BUDGETED FUNDS
Assets: December 31					
1100 Cash & investments					-
1200 Receivables					-
Other Assets					-
Less: Liabilities December 31					
Vouchers & Accounts Payable					-
Other Liabilities					-
Less: Fund Equity Reserves, December 31					-
Fund Equity, December 31	-	-			-
Expenditures and other Financing Uses:					
General Government					17,653,902
General Government - Judicial		943,000			18,558,262
Public Safety					22,675,865
Public Works					1,445,454
Human Services					41,874,937
Culture and Recreation	149,000				2,201,147
Conservation and Development					5,869,921
Debt Service					5,067,932
Misc Expenditures					34,219,725
Other Financing Uses					11,021,761
Total Expenditures/Other Financing Sources	149,000	943,000			160,588,906
Total Appropriated/Unappropriated	149,000	943,000			-
					160,588,906



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
000	Balance Sheet Accounts							
<u>01000400</u>	<u>00000</u> Prior Year	.00	.00	.00	.00	-3,352,244.00	-2,950,000.00	-12.0%
	TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-3,352,244.00	-2,950,000.00	-12.0%
013	Marcellus Shale							
<u>01013592</u>	<u>09037</u> TF Marcell	-900,000.00	-900,000.00	-2,545,431.00	.00	.00	-380,000.00	.0%
	TOTAL Marcellus Shale	-900,000.00	-900,000.00	-2,545,431.00	.00	.00	-380,000.00	.0%
020	Election Bureau							
<u>01020441</u>	<u>04000</u> Election B	-1,956.30	-296.80	-4,148.00	-704.10	-500.00	-500.00	.0%
	TOTAL Election Bureau	-1,956.30	-296.80	-4,148.00	-704.10	-500.00	-500.00	.0%
060	Assessment							
<u>01060441</u>	<u>04001</u> Assessment	-13,337.20	-3,682.00	-1,785.00	-70,148.68	-50,310.00	-70,000.00	39.1%
	TOTAL Assessment	-13,337.20	-3,682.00	-1,785.00	-70,148.68	-50,310.00	-70,000.00	39.1%
065	Homestead Grant - DCED							
<u>01065441</u>	<u>04001</u> Assessment	-5,065.15	-8,218.16	-9,363.69	-9,748.17	-9,000.00	-9,500.00	5.6%
	TOTAL Homestead Grant - DCED	-5,065.15	-8,218.16	-9,363.69	-9,748.17	-9,000.00	-9,500.00	5.6%
070	Mapping							
<u>01070441</u>	<u>04002</u> Maps/Mappi	-12,160.50	-23,712.50	-9,389.00	-3,296.25	-10,000.00	-6,000.00	-40.0%
<u>01070441</u>	<u>04039</u> COPIES	.00	-9,963.50	-6,613.00	-4,301.50	-5,000.00	-5,450.00	9.0%
	TOTAL Mapping	-12,160.50	-33,676.00	-16,002.00	-7,597.75	-15,000.00	-11,450.00	-23.7%
080	Tax Collection							
<u>01080411</u>	<u>03000</u> CurrentR/E	.00	.00	.00	.00	-40,133,369.00	-47,526,073.00	18.4%
<u>01080411</u>	<u>03000</u> CC20 R/E	.00	.00	.00	-937.91	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T010 Adams RE	-3,339,387.07	-3,457,005.01	-3,581,655.98	-3,886,750.98	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T020 Allegh RE	-148,041.16	-149,588.07	-150,365.58	-141,283.93	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T030 Brady RE	-155,047.85	-155,711.00	-159,041.31	-162,110.84	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T040 Buffalo RE	-1,353,385.69	-1,376,250.45	-1,394,769.43	-1,482,791.99	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T051 Butler RE	-3,136,300.36	-3,153,893.83	-3,202,854.35	-3,353,518.81	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T060 Center RE	-1,641,207.61	-1,653,577.64	-1,615,022.42	-1,696,703.58	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T070 Cherry RE	-181,963.22	-206,166.56	-204,887.77	-216,291.76	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T080 Clay RE	-347,945.39	-351,210.09	-357,692.95	-377,124.59	.00	.00	.0%
<u>01080411</u>	<u>03000</u> T090 Clear RE	-340,618.59	-341,630.92	-343,405.59	-363,602.38	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01080411 03000 T100	Clinton RE	-745,039.32	-751,894.34	-774,438.71	-829,261.02	.00	.00	.0%
01080411 03000 T110	Concord RE	-196,835.34	-195,997.01	-197,293.23	-201,344.99	.00	.00	.0%
01080411 03000 T120	Connoq RE	-786,726.10	-793,084.54	-809,695.23	-864,890.08	.00	.00	.0%
01080411 03000 T130	Cranber RE	-7,466,693.60	-7,626,777.04	-7,752,607.59	-8,369,444.01	.00	.00	.0%
01080411 03000 T140	Donegal RE	-282,754.67	-285,005.02	-285,358.25	-297,808.15	.00	.00	.0%
01080411 03000 T150	Fairvie RE	-278,994.89	-280,469.68	-280,816.42	-290,735.81	.00	.00	.0%
01080411 03000 T160	Forward RE	-485,714.32	-510,391.70	-535,110.05	-573,868.91	.00	.00	.0%
01080411 03000 T170	Frankli RE	-471,980.47	-476,477.74	-491,109.54	-527,371.77	.00	.00	.0%
01080411 03000 T180	Jackson RE	-826,834.36	-867,825.22	-907,475.21	-1,057,348.77	.00	.00	.0%
01080411 03000 T190	Jeffers RE	-821,659.17	-818,338.03	-828,568.89	-878,892.37	.00	.00	.0%
01080411 03000 T200	Lancast RE	-502,446.80	-508,616.90	-512,873.08	-538,508.76	.00	.00	.0%
01080411 03000 T210	Marion RE	-149,984.40	-154,644.91	-154,333.22	-162,471.53	.00	.00	.0%
01080411 03000 T220	Mercer RE	-148,355.68	-147,782.97	-150,376.90	-154,953.19	.00	.00	.0%
01080411 03000 T230	Middle RE	-1,049,824.17	-1,086,689.01	-1,118,283.05	-1,192,678.84	.00	.00	.0%
01080411 03000 T240	Muddy RE	-338,983.18	-338,184.29	-343,253.51	-363,067.72	.00	.00	.0%
01080411 03000 T250	Oakland RE	-425,330.90	-429,199.22	-429,263.24	-453,904.59	.00	.00	.0%
01080411 03000 T260	Parker RE	-95,594.44	-93,676.11	-95,422.46	-100,377.64	.00	.00	.0%
01080411 03000 T270	Penn RE	-1,076,835.15	-1,080,026.45	-1,079,758.05	-1,129,528.97	.00	.00	.0%
01080411 03000 T280	Slipper RE	-658,948.82	-657,556.74	-716,720.94	-746,961.62	.00	.00	.0%
01080411 03000 T290	Summit RE	-648,095.65	-650,068.50	-645,027.60	-674,042.23	.00	.00	.0%
01080411 03000 T300	Venango RE	-118,907.29	-119,472.51	-117,259.58	-122,019.78	.00	.00	.0%
01080411 03000 T310	Washing RE	-164,388.77	-166,472.85	-169,498.42	-172,931.58	.00	.00	.0%
01080411 03000 T320	Winfiel RE	-536,012.93	-537,527.14	-544,598.19	-567,903.09	.00	.00	.0%
01080411 03000 T330	Worth RE	-238,540.00	-239,537.84	-242,183.58	-253,851.57	.00	.00	.0%
01080411 03000 T340	Bruin RE	-38,846.98	-39,602.64	-40,542.55	-40,074.89	.00	.00	.0%
01080411 03000 T350	Callery RE	-66,410.82	-66,921.78	-75,649.28	-80,996.20	.00	.00	.0%
01080411 03000 T360	Cherry RE	-13,422.62	-13,643.19	-13,744.20	-14,654.77	.00	.00	.0%
01080411 03000 T370	ConnoqB RE	-82,070.25	-86,957.83	-89,169.89	-97,375.03	.00	.00	.0%
01080411 03000 T380	EastBu RE	-126,542.05	-125,931.79	-126,597.71	-130,230.93	.00	.00	.0%
01080411 03000 T390	EauCla RE	-37,176.15	-37,759.51	-36,844.14	-37,521.44	.00	.00	.0%
01080411 03000 T400	Evans RE	-196,356.61	-198,670.20	-200,346.15	-207,708.82	.00	.00	.0%
01080411 03000 T410	FairvB RE	-12,822.01	-12,723.29	-12,257.32	-12,847.81	.00	.00	.0%
01080411 03000 T420	Harmony RE	-142,968.73	-144,036.25	-146,592.75	-153,692.28	.00	.00	.0%
01080411 03000 T430	Harrisv RE	-101,573.88	-102,851.79	-102,334.44	-107,707.44	.00	.00	.0%
01080411 03000 T440	Karns RE	-26,575.28	-26,680.55	-26,536.40	-27,529.55	.00	.00	.0%
01080411 03000 T450	Mars RE	-161,490.28	-162,861.98	-162,451.63	-172,039.33	.00	.00	.0%
01080411 03000 T460	Chicora RE	-104,097.46	-102,490.84	-103,992.21	-105,637.14	.00	.00	.0%
01080411 03000 T470	Petrol RE	-27,367.82	-26,195.26	-27,678.48	-28,262.12	.00	.00	.0%
01080411 03000 T480	Porters RE	-40,724.63	-40,375.67	-40,489.19	-41,950.94	.00	.00	.0%
01080411 03000 T490	Prospec RE	-148,316.61	-147,987.41	-148,065.76	-155,644.23	.00	.00	.0%
01080411 03000 T500	Saxonbu RE	-258,079.96	-255,896.71	-260,352.05	-275,536.26	.00	.00	.0%
01080411 03000 T505	Seven RE	-676,498.02	-677,589.75	-677,830.09	-717,739.15	.00	.00	.0%
01080411 03000 T510	S.R.Bor RE	-372,161.44	-363,180.44	-365,071.82	-405,296.03	.00	.00	.0%
01080411 03000 T520	Valenci RE	-20,626.63	-22,068.08	-21,208.45	-23,896.01	.00	.00	.0%
01080411 03000 T530	W.Liber RE	-47,917.19	-48,027.80	-48,887.37	-50,234.92	.00	.00	.0%
01080411 03000 T540	W.Sunbu RE	-18,171.16	-18,293.09	-18,057.39	-19,043.36	.00	.00	.0%
01080411 03000 T550	Zelieno RE	-578,485.00	-578,202.17	-582,288.23	-611,165.04	.00	.00	.0%
01080411 03000 T561	Butlerc RE	-1,329,516.19	-1,335,626.77	-1,318,497.27	-1,361,462.33	.00	.00	.0%
01080411 03000 WE20	Current RE	-318.79	-813.21	-1,695.86	.00	.00	.00	.0%
01080411 03000 WE80	Current RE	-1,275.18	1,037.21	-6,783.44	.00	.00	.00	.0%
01080411 03001	Curr. BC3	.00	.00	.00	577.25	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

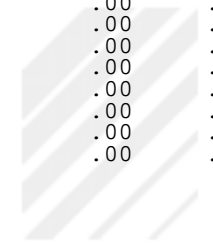
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01080411 03001 CC20	CC 20%-BC3	.00	.00	.00	-125.22	.00	.00	.0%
01080411 03001 T010	Adams BC3	.00	.00	.00	-518,929.17	.00	.00	.0%
01080411 03001 T020	Allegh BC3	.00	.00	.00	-18,862.97	.00	.00	.0%
01080411 03001 T030	Brady BC3	.00	.00	.00	-21,643.76	.00	.00	.0%
01080411 03001 T040	Buffal BC3	.00	.00	.00	-197,970.60	.00	.00	.0%
01080411 03001 T051	Butler BC3	.00	.00	.00	-447,734.92	.00	.00	.0%
01080411 03001 T060	Center BC3	.00	.00	.00	-226,530.74	.00	.00	.0%
01080411 03001 T070	Cherry BC3	.00	.00	.00	-28,877.82	.00	.00	.0%
01080411 03001 T080	Clay T BC3	.00	.00	.00	-50,350.39	.00	.00	.0%
01080411 03001 T090	Clear BC3	.00	.00	.00	-48,545.37	.00	.00	.0%
01080411 03001 T100	ClintonBC3	.00	.00	.00	-110,716.13	.00	.00	.0%
01080411 03001 T110	ConcordBC3	.00	.00	.00	-26,881.83	.00	.00	.0%
01080411 03001 T120	Conno BC3	.00	.00	.00	-115,472.22	.00	.00	.0%
01080411 03001 T130	Cranb BC3	.00	.00	.00	-1,117,423.62	.00	.00	.0%
01080411 03001 T140	Doneg BC3	.00	.00	.00	-39,762.57	.00	.00	.0%
01080411 03001 T150	Fairvw BC3	.00	.00	.00	-38,816.76	.00	.00	.0%
01080411 03001 T160	ForwardBC3	.00	.00	.00	-76,618.50	.00	.00	.0%
01080411 03001 T170	Frank BC3	.00	.00	.00	-70,410.45	.00	.00	.0%
01080411 03001 T180	JacksonBC3	.00	.00	.00	-141,168.97	.00	.00	.0%
01080411 03001 T190	Jeff BC3	.00	.00	.00	-117,342.67	.00	.00	.0%
01080411 03001 T200	Lanc BC3	.00	.00	.00	-71,897.36	.00	.00	.0%
01080411 03001 T210	Marion BC3	.00	.00	.00	-21,691.78	.00	.00	.0%
01080411 03001 T220	Mercer BC3	.00	.00	.00	-20,688.42	.00	.00	.0%
01080411 03001 T230	Middle BC3	.00	.00	.00	-159,236.90	.00	.00	.0%
01080411 03001 T240	Muddy BC3	.00	.00	.00	-48,473.94	.00	.00	.0%
01080411 03001 T250	OaklandBC3	.00	.00	.00	-60,601.62	.00	.00	.0%
01080411 03001 T260	Parker BC3	.00	.00	.00	-13,401.47	.00	.00	.0%
01080411 03001 T270	Penn BC3	.00	.00	.00	-150,805.71	.00	.00	.0%
01080411 03001 T280	Slip T BC3	.00	.00	.00	-99,728.45	.00	.00	.0%
01080411 03001 T290	SummittBC3	.00	.00	.00	-89,992.82	.00	.00	.0%
01080411 03001 T300	Venang BC3	.00	.00	.00	-16,291.20	.00	.00	.0%
01080411 03001 T310	WashingBC3	.00	.00	.00	-23,088.29	.00	.00	.0%
01080411 03001 T320	WinfielBC3	.00	.00	.00	-75,822.07	.00	.00	.0%
01080411 03001 T330	Worth BC3	.00	.00	.00	-33,892.41	.00	.00	.0%
01080411 03001 T340	Bruin BC3	.00	.00	.00	-5,350.47	.00	.00	.0%
01080411 03001 T350	CalleryBC3	.00	.00	.00	-11,391.23	.00	.00	.0%
01080411 03001 T360	Cherry BC3	.00	.00	.00	-1,956.61	.00	.00	.0%
01080411 03001 T370	Conno BBC3	.00	.00	.00	-13,000.81	.00	.00	.0%
01080411 03001 T380	East B BC3	.00	.00	.00	-17,387.37	.00	.00	.0%
01080411 03001 T390	Eau Cl BC3	.00	.00	.00	-5,009.55	.00	.00	.0%
01080411 03001 T400	Evans BC3	.00	.00	.00	-27,731.67	.00	.00	.0%
01080411 03001 T410	Fairvw BC3	.00	.00	.00	-1,715.30	.00	.00	.0%
01080411 03001 T420	HarmonyBC3	.00	.00	.00	-20,519.92	.00	.00	.0%
01080411 03001 T430	Harris BC3	.00	.00	.00	-14,380.01	.00	.00	.0%
01080411 03001 T440	Karns BC3	.00	.00	.00	-3,675.58	.00	.00	.0%
01080411 03001 T450	Mars BC3	.00	.00	.00	-22,969.41	.00	.00	.0%
01080411 03001 T460	ChicoraBC3	.00	.00	.00	-14,103.67	.00	.00	.0%
01080411 03001 T470	Petrol BC3	.00	.00	.00	-3,773.37	.00	.00	.0%
01080411 03001 T480	Porter BC3	.00	.00	.00	-5,600.87	.00	.00	.0%
01080411 03001 T490	ProspecBC3	.00	.00	.00	-20,780.26	.00	.00	.0%
01080411 03001 T500	Saxonb BC3	.00	.00	.00	-36,787.62	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01080411 03001 T505	Seven BC3	.00	.00	.00	-95,827.65	.00	.00	.0%
01080411 03001 T510	Slip B BC3	.00	.00	.00	-54,111.76	.00	.00	.0%
01080411 03001 T520	Valen BC3	.00	.00	.00	-3,190.36	.00	.00	.0%
01080411 03001 T530	West L BC3	.00	.00	.00	-6,706.97	.00	.00	.0%
01080411 03001 T540	West S BC3	.00	.00	.00	-2,542.52	.00	.00	.0%
01080411 03001 T550	Zelie BC3	.00	.00	.00	-81,597.78	.00	.00	.0%
01080411 03001 T561	Butler BC3	.00	.00	.00	-181,771.60	.00	.00	.0%
01080411 03002	CurrentR/E	.00	.00	.00	.00	-6,675,341.00	.00	-100.0%
01080411 03002 CC20	CC 20% Deb	.00	.00	.00	-115.62	.00	.00	.0%
01080411 03002 T010	Adams Debt	-635,981.77	-658,381.75	-682,121.37	-479,145.19	.00	.00	.0%
01080411 03002 T020	Alleg Debt	-28,194.30	-28,488.97	-28,636.98	-17,417.02	.00	.00	.0%
01080411 03002 T030	Brady Debt	-29,528.92	-29,655.20	-30,289.43	-19,984.43	.00	.00	.0%
01080411 03002 T040	Buffalo De	-257,750.31	-262,104.86	-265,631.69	-182,794.60	.00	.00	.0%
01080411 03002 T051	Butler De	-597,316.73	-600,654.73	-609,979.14	-413,411.96	.00	.00	.0%
01080411 03002 T060	Center De	-312,565.26	-314,921.39	-307,578.50	-209,164.34	.00	.00	.0%
01080411 03002 T070	Cherry De	-34,654.61	-39,264.14	-39,020.65	-26,663.60	.00	.00	.0%
01080411 03002 T080	Clay Debt	-66,265.59	-66,887.31	-68,122.04	-46,490.98	.00	.00	.0%
01080411 03002 T090	Clear De	-64,870.52	-65,063.32	-65,401.29	-44,823.84	.00	.00	.0%
01080411 03002 T100	Clinton De	-141,891.98	-143,197.31	-147,490.95	-102,228.65	.00	.00	.0%
01080411 03002 T110	Concord De	-37,486.87	-37,327.21	-37,574.08	-24,821.29	.00	.00	.0%
01080411 03002 T120	Connoq De	-149,831.81	-151,040.81	-154,204.33	-106,622.68	.00	.00	.0%
01080411 03002 T130	Cranber De	-1,422,022.66	-1,452,509.43	-1,476,473.39	-1,031,761.27	.00	.00	.0%
01080411 03002 T140	Donegal De	-53,850.20	-54,278.82	-54,346.12	-36,712.13	.00	.00	.0%
01080411 03002 T150	Fairvie De	-53,134.95	-53,414.99	-53,481.04	-35,841.10	.00	.00	.0%
01080411 03002 T160	Forward De	-92,503.46	-97,203.18	-101,910.77	-70,744.72	.00	.00	.0%
01080411 03002 T170	Frankli De	-89,906.62	-90,744.64	-93,531.23	-65,012.67	.00	.00	.0%
01080411 03002 T180	Jackson De	-157,472.16	-165,276.16	-172,827.53	-130,346.63	.00	.00	.0%
01080411 03002 T190	Jeffers De	-156,483.78	-155,851.41	-157,799.90	-108,347.24	.00	.00	.0%
01080411 03002 T200	Lancast De	-95,690.32	-96,865.51	-97,676.10	-66,385.46	.00	.00	.0%
01080411 03002 T210	Marion De	-28,564.61	-29,452.09	-29,392.69	-20,029.03	.00	.00	.0%
01080411 03002 T220	Mercer De	-28,254.08	-28,145.08	-28,639.04	-19,102.20	.00	.00	.0%
01080411 03002 T230	Middle De	-199,937.52	-206,958.60	-212,975.53	-147,029.54	.00	.00	.0%
01080411 03002 T240	Muddy De	-64,558.71	-64,406.54	-65,372.02	-44,757.79	.00	.00	.0%
01080411 03002 T250	Oakland De	-81,009.02	-81,760.02	-81,752.67	-55,956.08	.00	.00	.0%
01080411 03002 T260	Parker De	-18,205.77	-17,840.38	-18,172.93	-12,374.06	.00	.00	.0%
01080411 03002 T270	Penn Debt	-205,082.35	-205,689.45	-205,638.41	-139,244.91	.00	.00	.0%
01080411 03002 T280	Slipper De	-125,496.73	-125,230.73	-136,498.59	-92,083.29	.00	.00	.0%
01080411 03002 T290	Summit De	-123,429.09	-123,549.04	-122,844.64	-83,093.64	.00	.00	.0%
01080411 03002 T300	Venango De	-22,645.95	-22,753.49	-22,332.09	-15,042.23	.00	.00	.0%
01080411 03002 T310	Washing De	-31,308.53	-31,704.42	-32,280.71	-21,318.36	.00	.00	.0%
01080411 03002 T320	Winfiel De	-102,082.90	-102,371.26	-103,717.77	-70,009.44	.00	.00	.0%
01080411 03002 T330	Worth De	-45,429.64	-45,619.67	-46,123.57	-31,294.01	.00	.00	.0%
01080411 03002 T340	Bruin Debt	-7,514.89	-7,542.12	-7,721.28	-4,940.40	.00	.00	.0%
01080411 03002 T350	Callery De	-12,647.86	-12,745.17	-14,407.34	-9,984.96	.00	.00	.0%
01080411 03002 T360	Cherry De	-2,556.53	-2,598.34	-2,617.57	-1,806.61	.00	.00	.0%
01080411 03002 T370	ConnoqB De	-15,630.29	-16,561.19	-16,982.46	-12,004.14	.00	.00	.0%
01080411 03002 T380	EastB Debt	-24,100.75	-23,983.53	-24,110.36	-16,054.37	.00	.00	.0%
01080411 03002 T390	EauCla De	-7,040.94	-7,191.25	-7,016.93	-4,625.55	.00	.00	.0%
01080411 03002 T400	Evans De	-37,395.97	-37,836.43	-38,155.56	-25,605.92	.00	.00	.0%
01080411 03002 T410	FairvB De	-2,441.98	-2,423.18	-2,334.42	-1,583.84	.00	.00	.0%
01080411 03002 T420	Harmony De	-27,228.19	-27,431.41	-27,918.32	-18,946.64	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01080411 03002 T430	Harrisv De	-19,344.66	-19,588.07	-19,489.53	-13,277.84	.00	.00	.0%
01080411 03002 T440	Karns De	-5,061.24	-5,081.28	-5,053.86	-3,393.70	.00	.00	.0%
01080411 03002 T450	Mars Debt	-30,755.54	-31,016.80	-30,938.61	-21,208.16	.00	.00	.0%
01080411 03002 T460	Chicora De	-19,825.26	-19,519.31	-19,805.27	-13,022.57	.00	.00	.0%
01080411 03002 T470	Petroli De	-5,212.16	-4,988.90	-5,271.34	-3,484.10	.00	.00	.0%
01080411 03002 T480	Porters De	-7,755.93	-7,689.48	-7,711.10	-5,171.60	.00	.00	.0%
01080411 03002 T490	Prospec De	-28,246.77	-28,184.14	-28,199.06	-19,187.64	.00	.00	.0%
01080411 03002 T500	Saxonbu De	-49,150.89	-48,735.14	-49,583.63	-33,967.35	.00	.00	.0%
01080411 03002 T505	Seven Debt	-128,838.12	-129,046.07	-129,091.83	-88,481.51	.00	.00	.0%
01080411 03002 T510	S.R.Bor De	-70,877.88	-69,167.38	-69,527.58	-49,963.61	.00	.00	.0%
01080411 03002 T520	Valenci De	-3,928.26	-4,202.79	-4,039.04	-2,945.81	.00	.00	.0%
01080411 03002 T530	W.Liber De	-9,125.78	-9,146.84	-9,310.51	-6,192.87	.00	.00	.0%
01080411 03002 T540	W.Sunbu De	-3,460.73	-3,483.97	-3,439.08	-2,347.64	.00	.00	.0%
01080411 03002 T550	Zelieno De	-110,171.51	-110,117.67	-110,895.94	-75,342.26	.00	.00	.0%
01080411 03002 T561	ButlerC De	-253,207.70	-254,368.30	-251,105.83	-167,837.13	.00	.00	.0%
01080411 03002 WE20	Curr. Debt	-60.71	464.61	-322.98	.00	.00	.00	.0%
01080411 03002 WE80	Curr. Debt	-242.86	-424.27	-1,291.90	.00	.00	.00	.0%
TOTAL Tax Collection		-40,224,420.22	-40,826,320.45	-41,481,162.91	-46,606,178.23	-46,808,710.00	-47,526,073.00	1.5%
081	In Lieu of Taxes							
01081432 01004	Public Uti	-51,548.38	-54,149.25	-50,529.29	-49,517.03	-50,000.00	-51,000.00	2.0%
01081432 01005	In Lieu of	-183,686.19	-169,887.23	-177,044.10	-175,414.76	-170,000.00	-190,000.00	11.8%
01081432 01006	State Game	-12,356.30	-12,356.30	-12,356.30	-12,356.31	-12,356.00	-12,356.00	.0%
01081432 01007	State Equa	-1,255.60	-1,108.80	-876.40	.00	-500.00	-1,000.00	100.0%
TOTAL In Lieu of Taxes		-248,846.47	-237,501.58	-240,806.09	-237,288.10	-232,856.00	-254,356.00	9.2%
082	Hotel Room Rental Tax							
01082592 09002	Trsf fr Ho	-27,627.71	-30,209.75	-30,375.70	-36,870.25	-30,000.00	-110,000.00	266.7%
TOTAL Hotel Room Rental Tax		-27,627.71	-30,209.75	-30,375.70	-36,870.25	-30,000.00	-110,000.00	266.7%
100	Tax Claim							
01100441 04004	Tax Claim	-40,700.00	-44,875.00	-52,195.00	-45,201.50	-43,000.00	-48,000.00	11.6%
01100441 04039	COPIES	.00	.00	-2,129.05	-1,319.25	-2,100.00	-2,000.00	-4.8%
01100592 09003	Trsf fr TC	-2,121,924.29	-2,052,293.55	-2,042,073.14	-2,125,655.86	-2,100,000.00	-2,200,000.00	4.8%
TOTAL Tax Claim		-2,162,624.29	-2,097,168.55	-2,096,397.19	-2,172,176.61	-2,145,100.00	-2,250,000.00	4.9%
110	Treasurers Office							
01110420 04009	Bingo Lice	-4,170.00	-3,890.00	-3,785.00	-2,795.00	-3,700.00	-3,700.00	.0%
01110420 04011	Small Game	-14,990.00	-21,920.00	-26,050.00	-26,325.00	-20,085.00	-25,500.00	27.0%
01110432 01008	Dog Law En	-8,861.68	-8,264.98	-11,003.40	.00	-12,000.00	-12,000.00	.0%
01110441 04008	Treas Comm	-49,018.25	-47,799.43	-48,997.00	-37,113.12	-45,000.00	-47,000.00	4.4%
01110441 04010	Treasurer	-35.00	-25.00	-105.00	-35.00	-100.00	-100.00	.0%
01110441 04012	NSF FEE RE	-595.00	-980.00	-665.00	-665.00	-600.00	-600.00	.0%



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**BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01110441 04056	Lic Admin	-15,238.03	-5,113.68	-7,692.36	-36,882.90	-6,000.00	-8,000.00	33.3%
01110441 04169	Tax Cert	-2,135.00	-2,005.00	-1,960.00	-1,610.00	-1,500.00	-1,500.00	.0%
01110441 04171	Over less	-2.55	-20.27	9.46	.35	.00	.00	.0%
01110461 06000	Interest	.00	.00	.00	.00	.00	-100.00	.0%
TOTAL Treasurers Office		-95,045.51	-90,018.36	-100,248.30	-105,425.67	-88,985.00	-98,500.00	10.7%
140	Public Defender							
01140441 04187	Parole Fee	-200.00	.00	.00	.00	.00	.00	.0%
TOTAL Public Defender		-200.00	.00	.00	.00	.00	.00	.0%
150	Recorder of Deeds							
01150441 04013	Deeds Fees	-730,022.50	-635,074.50	-673,754.50	-541,270.50	-600,000.00	-675,000.00	12.5%
01150441 04014	Deeds Comm	-249,203.26	-261,066.22	-268,518.96	-254,303.01	-192,000.00	-255,000.00	32.8%
01150441 04015	Deed Xerox	-105,088.78	-116,845.57	-73,980.22	-28,678.78	-95,000.00	-40,000.00	-57.9%
01150441 04018	Deeds UCC	-21,185.00	-14,732.00	-16,815.00	-17,290.00	-16,000.00	-15,000.00	-6.3%
01150441 04181	Coin Fee	-2,636.31	-6,547.76	-131.54	.00	.00	.00	.0%
01150461 06000	Interest	.00	.00	-124.34	-71.02	-180.00	-500.00	177.8%
TOTAL Recorder of Deeds		-1,108,135.85	-1,034,266.05	-1,033,324.56	-841,613.31	-903,180.00	-985,500.00	9.1%
151	Affordable Housing							
01151592 09017	TF Aff Hou	-6,486.00	-23,083.00	-47,876.00	.00	.00	.00	.0%
TOTAL Affordable Housing		-6,486.00	-23,083.00	-47,876.00	.00	.00	.00	.0%
160	Personnel							
01160441 05000	Misc Rev	-280.49	-27.00	.00	.00	.00	.00	.0%
01160592 09004	Trans W/C	-52,054.00	-108,339.95	-164,847.00	.00	-50,000.00	-60,000.00	20.0%
TOTAL Personnel		-52,334.49	-108,366.95	-164,847.00	.00	-50,000.00	-60,000.00	20.0%
180	Information Technology							
01180441 04020	Info Tech	-51,225.79	-49,692.80	-50,520.89	.00	.00	.00	.0%
TOTAL Information Technology		-51,225.79	-49,692.80	-50,520.89	.00	.00	.00	.0%
190	Planning							
01190432 01011	SW PA Corp	-17,252.00	-17,252.00	-17,252.00	-17,252.00	-17,252.00	-17,252.00	.0%
01190432 01218	DEP-Stormw	.00	.00	.00	-252.50	.00	.00	.0%
01190441 04022	Comprehens	.00	.00	.00	-14,000.00	-28,000.00	.00	-100.0%
01190441 04023	Train/Plan	.00	-450.00	-1,650.00	-1,710.00	-1,500.00	.00	-100.0%
01190441 04024	Subdivisio	-30,090.00	-28,460.00	-32,560.00	-35,460.00	-30,000.00	-32,000.00	6.7%
01190467 07002	Donations	.00	.00	.00	-730.00	-3,600.00	.00	-100.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
	TOTAL Planning	-47,342.00	-46,162.00	-51,462.00	-69,404.50	-80,352.00	-49,252.00	-38.7%
200	Solid Waste							
	01200592 09006 Tran Waste	-152,076.74	-190,149.22	-147,779.99	.00	-150,000.00	-200,000.00	33.3%
	TOTAL Solid Waste	-152,076.74	-190,149.22	-147,779.99	.00	-150,000.00	-200,000.00	33.3%
210	Grants Management							
	01210594 07003 Grant Mgmt	-191,908.52	-196,347.65	-195,516.42	-149,380.64	-206,495.00	-160,000.00	-22.5%
	TOTAL Grants Management	-191,908.52	-196,347.65	-195,516.42	-149,380.64	-206,495.00	-160,000.00	-22.5%
240	Mail Room							
	01240441 04033 Print/Mail	-63,393.22	-56,124.12	-43,461.18	-26,230.48	-42,000.00	-50,000.00	19.0%
	TOTAL Mail Room	-63,393.22	-56,124.12	-43,461.18	-26,230.48	-42,000.00	-50,000.00	19.0%
250	Car pool							
	01250594 07004 Car Pool	.00	.00	.00	-4,607.90	.00	.00	.0%
	TOTAL Car pool	.00	.00	.00	-4,607.90	.00	.00	.0%
270	Court Administration							
	01270432 01020 Court Reim	-413,104.00	-412,285.00	-420,319.00	-287,827.94	-400,000.00	-300,000.00	-25.0%
	01270432 01022 Act 24 Gua	-11,511.22	-13,587.62	-13,768.00	-21,134.44	-12,000.00	-16,000.00	33.3%
	01270442 04184 Credit Cou	-6,975.00	.00	.00	-16,488.29	-10,000.00	-12,000.00	20.0%
	01270442 04194 Transcript	.00	.00	.00	.00	.00	-40,000.00	.0%
	TOTAL Court Administration	-431,590.22	-425,872.62	-434,087.00	-325,450.67	-422,000.00	-368,000.00	-12.8%
271	Custody Conciliator							
	01271442 04037 Custody He	-52,162.50	-54,405.00	-50,407.50	-84,082.88	-50,000.00	-50,000.00	.0%
	01271594 07005 Gen Refund	.00	-320.00	-369.54	-189.51	.00	.00	.0%
	TOTAL Custody Conciliator	-52,162.50	-54,725.00	-50,777.04	-84,272.39	-50,000.00	-50,000.00	.0%
274	Access & Visitation Grant - DR							
	01274432 93597 DPW-Access	-54,169.00	-71,721.91	-74,435.59	-55,092.94	-75,000.00	-70,000.00	-6.7%
	TOTAL Access & Visitation Gr	-54,169.00	-71,721.91	-74,435.59	-55,092.94	-75,000.00	-70,000.00	-6.7%
278	Jury Costs							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01278432	01021 Jury Reimb	-966.49	-2,742.71	-911.77	-1,752.18	-500.00	-500.00	.0%
TOTAL Jury Costs		-966.49	-2,742.71	-911.77	-1,752.18	-500.00	-500.00	.0%
280	Evans City District Justice							
01280442	04043 EvansCity	-97,133.86	-92,175.61	-88,499.41	-68,507.17	-90,000.00	-85,000.00	-5.6%
TOTAL Evans City District Ju		-97,133.86	-92,175.61	-88,499.41	-68,507.17	-90,000.00	-85,000.00	-5.6%
285	Cranberry District Justice							
01285442	04044 Cranberry	-84,178.24	-76,592.31	-74,618.56	-71,624.44	-70,000.00	-75,000.00	7.1%
TOTAL Cranberry District Jus		-84,178.24	-76,592.31	-74,618.56	-71,624.44	-70,000.00	-75,000.00	7.1%
290	Saxonburg District Justice							
01290442	04045 Saxonburg	-68,325.19	-67,745.54	-74,283.29	-83,940.47	-65,000.00	-75,000.00	15.4%
TOTAL Saxonburg District Jus		-68,325.19	-67,745.54	-74,283.29	-83,940.47	-65,000.00	-75,000.00	15.4%
300	Chicora District Justice							
01300442	04046 Chicora	-76,018.60	-73,584.20	-73,913.83	-53,599.74	-70,000.00	-65,000.00	-7.1%
TOTAL Chicora District Justi		-76,018.60	-73,584.20	-73,913.83	-53,599.74	-70,000.00	-65,000.00	-7.1%
310	Butler Twp District Justice							
01310442	04047 Butler Twp	-84,707.12	-81,906.98	-81,469.73	-68,721.93	-80,000.00	-80,000.00	.0%
TOTAL Butler Twp District Ju		-84,707.12	-81,906.98	-81,469.73	-68,721.93	-80,000.00	-80,000.00	.0%
315	Butler City District Justice							
01315442	04048 ButlerCity	-123,265.07	-120,177.78	-122,032.04	-100,838.59	-120,000.00	-120,000.00	.0%
TOTAL Butler City District J		-123,265.07	-120,177.78	-122,032.04	-100,838.59	-120,000.00	-120,000.00	.0%
320	Slippery Rock District Justice							
01320442	04049 Slipp Rock	-95,898.64	-90,638.15	-107,118.49	-79,317.48	-90,000.00	-90,000.00	.0%
TOTAL Slippery Rock District		-95,898.64	-90,638.15	-107,118.49	-79,317.48	-90,000.00	-90,000.00	.0%
330	Law Library							
01330442	04051 LawLibrary	-485.30	-229.40	-319.80	-192.10	-200.00	-200.00	.0%
TOTAL Law Library		-485.30	-229.40	-319.80	-192.10	-200.00	-200.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

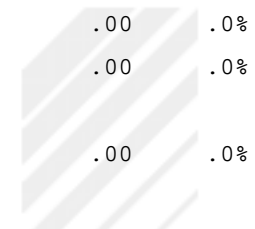
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
340	Clerk Of Courts							
01340442	04056	Admin Coll	-8,616.04	-5,282.17	-4,854.60	-1,561.05	-5,500.00	.00 -100.0%
01340442	04059	ElectMonit	-577.16	-430.14	-285.95	-163.15	-500.00	.00 -100.0%
01340442	04171	Over less	-212.10	172.99	-26.37	-29.30	-200.00	.00 -100.0%
01340450	04055	DUI Fines	-88,321.11	-88,167.89	-83,536.74	-63,582.50	-85,000.00	-73,000.00 -14.1%
01340450	04057	Fines/Forf	-762,189.28	-744,176.87	-782,896.45	-576,245.93	-730,000.00	-680,000.00 -6.8%
01340450	04060	Comm Fees	-7,246.23	-6,912.49	-6,760.00	-4,906.13	-6,600.00	-5,600.00 -15.2%
01340461	06000	Interest	-551.46	505.90	-353.49	-267.52	-250.00	-200.00 -20.0%
	TOTAL Clerk Of Courts	-867,713.38	-844,290.67	-878,713.60	-646,755.58	-828,050.00	-758,800.00	-8.4%
341	Substance Abuse Education/Dema							
01341450	04061	Sub Abuse	-61,775.72	-62,046.65	-62,029.21	-45,766.41	-60,000.00	-50,000.00 -16.7%
	TOTAL Substance Abuse Educat	-61,775.72	-62,046.65	-62,029.21	-45,766.41	-60,000.00	-50,000.00	-16.7%
350	Coroner							
01350432	01208	DOH-Vital	-454.50	-862.87	-1,044.49	-128,448.26	-19,000.00	-19,000.00 .0%
01350442	04062	CoronerFee	-10,360.00	-11,810.00	-11,190.00	-10,695.00	-8,000.00	-10,000.00 25.0%
	TOTAL Coroner	-10,814.50	-12,672.87	-12,234.49	-139,143.26	-27,000.00	-29,000.00	7.4%
360	District Attorney							
01360432	01200	DA Reim	-140,892.95	-111,976.15	-112,314.15	-90,000.00	-118,000.00	-100,000.00 -15.3%
01360442	04063	Dist Attor	-5.00	-59.01	-80.99	.00	.00	.00 .0%
01360442	07007	DA INVESTI	-1,685.68	-1,494.46	-1,485.18	-745.85	-1,500.00	-1,500.00 .0%
01360452	07006	ForfeitPro	-34,744.13	-55,125.78	-29,951.82	-51,847.39	-35,000.00	-30,000.00 -14.3%
	TOTAL District Attorney	-177,327.76	-168,655.40	-143,832.14	-142,593.24	-154,500.00	-131,500.00	-14.9%
364	01-DUI/ 04-Victim Impact Panel							
01364432	20601	DUISobriet	-32,268.50	-34,567.29	-26,894.51	.00	-25,000.00	.00 -100.0%
01364432	20616	DUI Grant	.00	.00	.00	7,153.83	.00	.00 .0%
	TOTAL 01-DUI/ 04-Victim Impa	-32,268.50	-34,567.29	-26,894.51	7,153.83	-25,000.00	.00	-100.0%
367	Auto Theft							
01367432	01029	Auto Theft	-97,096.09	-111,570.63	2,736.43	.00	.00	.00 .0%
	TOTAL Auto Theft	-97,096.09	-111,570.63	2,736.43	.00	.00	.00	.0%
368	Stop Grant							
01368432	16588	STOP Grant	-70,168.00	-44,538.00	-79,846.00	-46,500.00	.00	.00 .0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Stop Grant		-70,168.00	-44,538.00	-79,846.00	-46,500.00	.00	.00	.0%
370	Prothonotarys Office							
01370442	04065 Proth Comm	-8,040.66	-9,565.02	-8,810.89	-8,430.23	-6,000.00	-8,500.00	41.7%
01370442	04066 Prothonot	-430,480.63	-438,340.89	-429,530.84	-324,742.70	-480,000.00	-450,000.00	-6.3%
	TOTAL Prothonotarys Office	-438,521.29	-447,905.91	-438,341.73	-333,172.93	-486,000.00	-458,500.00	-5.7%
380	Register of Wills							
01380442	04069 ROW Comm	-81,021.21	-82,049.29	-76,788.18	-75,578.28	-60,000.00	-72,000.00	20.0%
01380442	04071 ROW Fees	-340,882.31	-363,975.75	-294,933.25	-227,062.23	-250,000.00	-255,000.00	2.0%
01380442	04075 Orphan's	-78,698.37	-83,007.03	-72,157.50	-62,421.50	-70,000.00	-72,000.00	2.9%
01380442	04076 ROW Counse	-450.00	-75.00	-225.00	-386.18	.00	-200.00	.0%
01380461	06000 Interest	-.10	.00	.00	.00	.00	.00	.0%
01380461	06004 R. O. W. C	.00	.00	.00	-85.40	.00	.00	.0%
	TOTAL Register of Wills	-501,051.99	-529,107.07	-444,103.93	-365,533.59	-380,000.00	-399,200.00	5.1%
390	Sheriffs Office							
01390442	04077 Sheriff	-448,334.82	-389,769.91	-440,064.04	-361,733.19	-420,000.00	-420,000.00	.0%
01390442	07008 SheriffTra	-15,820.58	-18,037.34	-13,884.02	-3,850.57	-15,000.00	-10,000.00	-33.3%
01390442	07033 Rest-Sheri	.00	-29.00	-10.75	.00	-250.00	-100.00	-60.0%
01390442	07035 Fed Transp	-3,667.86	-1,120.60	-493.70	-1,573.22	-500.00	-1,000.00	100.0%
01390461	06000 Interest	-838.81	-788.05	-1,266.56	-597.07	-800.00	-800.00	.0%
01390467	07002 Donations	-7,847.50	-5,954.63	-2,380.96	-14,561.42	-10,625.00	-5,000.00	-52.9%
01390594	07009 SherifTrng	-14,908.28	-10,047.19	-4,628.03	-12,901.37	-12,000.00	-10,000.00	-16.7%
	TOTAL Sheriffs Office	-491,417.85	-425,746.72	-462,728.06	-395,216.84	-459,175.00	-446,900.00	-2.7%
402	New Prison							
01402432	01254 Prison Grt	.00	.00	-1,500.00	.00	.00	.00	.0%
01402444	04078 NP-Work Re	-29,628.00	-17,431.91	-20,437.84	-14,254.10	-15,000.00	-15,000.00	.0%
01402444	04079 NP-Housing	-2,001,496.00	-2,422,364.30	-1,934,646.00	-1,259,356.00	-1,631,400.00	-1,361,450.00	-16.5%
01402444	04080 NP-Medical	-8,390.83	-8,114.82	-10,477.70	-11,725.34	-8,000.00	-8,000.00	.0%
01402444	04167 Soc Sec	-24,200.00	-16,800.00	-15,800.00	-18,800.00	-15,000.00	-15,000.00	.0%
01402444	04182 Booking Fe	-32,576.81	-34,398.34	-34,373.01	-31,040.50	-30,000.00	-30,000.00	.0%
01402444	04185 Misconduct	-607.24	-554.44	-630.67	-620.94	-500.00	-500.00	.0%
	TOTAL New Prison	-2,096,898.88	-2,499,663.81	-2,017,865.22	-1,335,796.88	-1,699,900.00	-1,429,950.00	-15.9%
410	Adult Probation							
01410432	01032 Act 35	-136,594.80	-141,879.11	-133,292.04	-49,049.80	-120,000.00	-130,000.00	8.3%
01410432	01033 Grant Aid	-126,077.00	-120,525.00	-113,465.00	-55,993.00	-120,000.00	-110,000.00	-8.3%
01410432	01247 UCM Web	-97.00	-942.00	-1,363.00	-1,515.00	-1,500.00	-2,000.00	33.3%
01410444	04082 ElectMonit	-380,557.05	-360,213.81	-318,391.86	-281,603.93	-310,000.00	-330,000.00	6.5%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01410444 04158	SCRAM Fees	-58,205.00	-63,691.00	-111,490.00	-97,589.08	-40,000.00	-100,000.00	150.0%
01410450 04081	Act 35 Fee	-70,000.00	-36,413.76	-35,000.00	.00	-83,130.00	-35,000.00	-57.9%
01410467 04174	Staunton F	.00	.00	-73,750.00	-51,250.00	-51,250.00	.00	-100.0%
01410467 07002	Donations	.00	.00	.00	-15,480.00	.00	.00	.0%
01410592 09037	TF Gas Wel	-25,000.00	-25,000.00	.00	.00	.00	.00	.0%
TOTAL Adult Probation		-796,530.85	-748,664.68	-786,751.90	-552,480.81	-725,880.00	-707,000.00	-2.6%
412	Drug Screening							
01412444 04084	DrugScreen	-1,182.90	-1,571.47	-985.80	-760.42	-1,000.00	-1,000.00	.0%
TOTAL Drug Screening		-1,182.90	-1,571.47	-985.80	-760.42	-1,000.00	-1,000.00	.0%
415	Ad Prob - Tier							
01415450 04081	ACT 35 FEE	-97,000.00	-84,000.00	-72,000.00	.00	.00	.00	.0%
TOTAL Ad Prob - Tier		-97,000.00	-84,000.00	-72,000.00	.00	.00	.00	.0%
420	Juvenile Probation							
01420432 01035	J.C.J.C.-G	-247,898.50	-257,705.00	-257,705.00	-257,705.00	-257,000.00	-257,000.00	.0%
01420432 01036	J.C.J.C. T	-6,759.84	-6,500.00	-5,000.00	-7,000.00	-7,000.00	-7,000.00	.0%
01420432 93658	Title IV-E	-8,211.32	-7,728.00	-49,754.25	-28,467.30	.00	.00	.0%
TOTAL Juvenile Probation		-262,869.66	-271,933.00	-312,459.25	-293,172.30	-264,000.00	-264,000.00	.0%
422	Pennfree							
01422432 01037	Drug Test	-1,100.00	.00	.00	.00	.00	.00	.0%
TOTAL Pennfree		-1,100.00	.00	.00	.00	.00	.00	.0%
440	Emergency Management Agency							
01440432 97042	EmergManag	-63,128.74	-89,825.65	-91,858.98	22,162.04	-92,837.00	-94,092.00	1.4%
TOTAL Emergency Management A		-63,128.74	-89,825.65	-91,858.98	22,162.04	-92,837.00	-94,092.00	1.4%
441	Homeland Security							
01441432 97067	All-Homela	-43,649.36	.00	.00	.00	.00	.00	.0%
TOTAL Homeland Security		-43,649.36	.00	.00	.00	.00	.00	.0%
449	Radiation Emergency							
01449432 01045	Radiation	-6,703.11	-6,904.70	-7,107.16	-5,877.46	-6,977.00	-6,977.00	.0%
TOTAL Radiation Emergency		-6,703.11	-6,904.70	-7,107.16	-5,877.46	-6,977.00	-6,977.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
510	Alameda Park							
01510447	04096 ShelterRes	-35,705.00	-36,877.00	-35,225.00	-36,675.00	-35,000.00	-38,000.00	8.6%
	TOTAL Alameda Park	-35,705.00	-36,877.00	-35,225.00	-36,675.00	-35,000.00	-38,000.00	8.6%
520	Alameda Pool							
01520447	04097 Concession	-20,716.75	-23,225.27	-48,412.28	-49,891.60	-41,000.00	-46,000.00	12.2%
01520447	04098 LockerInco	-6,192.50	-9,775.00	-6,221.75	-6,314.75	-10,000.00	-10,000.00	.0%
01520447	04099 Swim Team	-4,227.00	-4,310.00	-3,160.00	.00	-4,000.00	-4,000.00	.0%
01520447	04100 Pool Admis	-59,848.50	-52,115.50	-115,254.50	-105,296.75	-85,000.00	-90,000.00	5.9%
01520447	04101 SwimLesson	-14,969.00	-12,629.00	-13,576.00	-13,259.00	-18,000.00	-15,000.00	-16.7%
01520447	04102 Pool Pass	-22,983.75	-22,045.00	-26,468.50	-36,716.25	-25,000.00	-32,000.00	28.0%
01520447	04166 Pool Progr	-6,115.00	-4,347.50	-1,882.50	-2,439.00	-5,000.00	-5,000.00	.0%
01520447	05000 Misc Rev	-544.25	-318.00	-1,142.34	-1,471.75	-500.00	-500.00	.0%
01520447	05003 Over/Short	-16.11	-7.36	22.09	-36.10	.00	.00	.0%
	TOTAL Alameda Pool	-135,612.86	-128,772.63	-216,095.78	-215,425.20	-188,500.00	-202,500.00	7.4%
542	Miscellaneous Grants							
01542432	01256 Truck Stdy	.00	.00	-10,257.51	-22,799.90	-84,000.00	.00	-100.0%
01542432	20205R Truck Stdy	.00	.00	-41,030.05	-91,199.62	-336,000.00	.00	-100.0%
	TOTAL Miscellaneous Grants	.00	.00	-51,287.56	-113,999.52	-420,000.00	.00	-100.0%
610	Interest and Proceeds							
01610461	06000 Interest	-28,935.54	-29,065.69	-43,126.32	-116,428.01	-28,000.00	-115,000.00	310.7%
	TOTAL Interest and Proceeds	-28,935.54	-29,065.69	-43,126.32	-116,428.01	-28,000.00	-115,000.00	310.7%
615	Insurance							
01615594	07015 Ins Refund	.00	-631.10	.00	.00	.00	.00	.0%
	TOTAL Insurance	.00	-631.10	.00	.00	.00	.00	.0%
640	Miscellaneous							
01640462	04118 Land Use	-1,395.00	-1,395.00	-3,255.00	-3,255.00	-3,255.00	-3,220.00	-1.1%
01640462	04119 Bldg & Equ	-399,188.51	-392,665.28	-415,601.12	-298,950.96	-375,000.00	-375,000.00	.0%
01640462	04178 Marcellus	-115,992.17	-115,992.17	-115,992.17	.00	.00	.00	.0%
01640462	04188 Royalties	-225,280.09	-507,194.96	-73,842.43	-36,743.02	-50,000.00	-50,000.00	.0%
01640467	07002 Donations	.00	.00	.00	.00	.00	-1,500.00	.0%
01640469	05000 Misc Rev	-9,952.85	-4,606.22	-7,420.65	-13,992.99	-5,000.00	-5,000.00	.0%
01640469	05009 Parking Fe	.00	.00	-850.00	-10,050.00	-12,000.00	-12,000.00	.0%
01640469	07002 Donations	.00	.00	.00	-2,081.87	.00	-1,500.00	.0%
01640594	07017 Cost Alloc	-952,385.00	-763,669.46	-726,689.00	.00	-700,000.00	-800,000.00	14.3%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

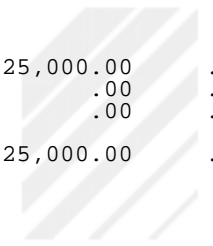
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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01640594 07028	Miscellaneous	-5,258.72	-3,954.24	-2,675.93	-5,244.94	-5,115.00	-5,000.00	-2.2%
TOTAL Miscellaneous		-1,709,452.34	-1,789,477.33	-1,346,326.30	-370,318.78	-1,150,370.00	-1,253,220.00	8.9%
806	Food Program							
01806594 07001	Restitutio	-431.81	-629.03	-1,508.83	-274.00	-600.00	.00	-100.0%
TOTAL Food Program		-431.81	-629.03	-1,508.83	-274.00	-600.00	.00	-100.0%
880	Drug & Alcohol							
01880446 04133	D & A DUI	-88,321.09	-88,167.83	-83,536.70	-63,582.47	-80,000.00	-73,000.00	-8.8%
TOTAL Drug & Alcohol		-88,321.09	-88,167.83	-83,536.70	-63,582.47	-80,000.00	-73,000.00	-8.8%
TOTAL GENERAL FUND		-54,648,763.41	-55,546,680.78	-57,055,096.51	-56,520,841.32	-62,410,221.00	-62,702,470.00	.5%
000	Balance Sheet Accounts							
02000400 00000	Pr Yr Fund	.00	.00	.00	.00	-23,867.00	.00	-100.0%
TOTAL Balance Sheet Accounts		.00	.00	.00	.00	-23,867.00	.00	-100.0%
610	Interest and Proceeds							
02610461 06000	Interest	-2,443.95	-2,442.15	-1,723.66	-17.46	-2,500.00	.00	-100.0%
TOTAL Interest and Proceeds		-2,443.95	-2,442.15	-1,723.66	-17.46	-2,500.00	.00	-100.0%
TOTAL OPERATING RESERVE FUND		-2,443.95	-2,442.15	-1,723.66	-17.46	-26,367.00	.00	-100.0%
277	Drug Court Grant							
04277432 16738B	Dr Ct Fed	-71,829.19	-16,816.22	.00	.00	.00	.00	.0%
04277450 04081	ACT 35 FEE	-39,634.86	1,413.76	.00	.00	.00	.00	.0%
04277467 04174	Staunton F	-27,844.38	-992.79	.00	.00	.00	.00	.0%
TOTAL Drug Court Grant		-139,308.43	-16,395.25	.00	.00	.00	.00	.0%
361	RASA Grant							
04361432 01026	V/W Grant	-78,514.70	-92,491.65	-95,886.60	-70,607.30	-100,000.00	-100,000.00	.0%
TOTAL RASA Grant		-78,514.70	-92,491.65	-95,886.60	-70,607.30	-100,000.00	-100,000.00	.0%
362	VOJO Grant							
04362432 01027	PCCD-VICTI	-27,650.16	-20,617.68	-20,481.65	-10,903.06	-25,000.00	-25,000.00	.0%
04362432 16738A	VOJO Fed	963.45	.00	.00	-6,333.80	.00	.00	.0%
04362592 09000	Trans-GF	-1,638.81	.00	-1,613.41	.00	.00	.00	.0%
TOTAL VOJO Grant		-28,325.52	-20,617.68	-22,095.06	-17,236.86	-25,000.00	-25,000.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

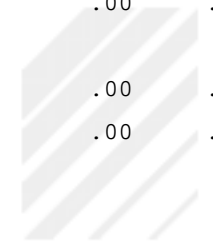
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	GRANT FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
392	DOJ JAG Grant							
04392431	16738 JAG Grant	-20,167.26	-5,477.74	.00	.00	.00	.00	.0%
	TOTAL DOJ JAG Grant	-20,167.26	-5,477.74	.00	.00	.00	.00	.0%
393	1st Responder Naloxone Prgm							
04393432	01257 Naloxone P	.00	.00	-4,970.00	-6,146.00	-6,166.00	.00	-100.0%
	TOTAL 1st Responder Naloxone	.00	.00	-4,970.00	-6,146.00	-6,166.00	.00	-100.0%
402	New Prison							
04402432	01237 AZTEC	.00	.00	.00	-1,170.00	.00	.00	.0%
04402432	16751 PCCD-Priso	.00	.00	-8,393.88	.00	-1,170.00	.00	-100.0%
	TOTAL New Prison	.00	.00	-8,393.88	-1,170.00	-1,170.00	.00	-100.0%
413	IPP Grant							
04413432	01034 IPP-Sex Of	-38,847.00	.00	.00	.00	.00	.00	.0%
	TOTAL IPP Grant	-38,847.00	.00	.00	.00	.00	.00	.0%
414	PCCD Ad Prob/D&A							
04414432	01192 Day Report	-267,741.14	-242,797.86	-270,310.10	-117,967.10	-294,517.00	-323,621.00	9.9%
04414450	04081 ACT 35 FEE	-19,953.21	-15,607.25	-18,130.56	-16,252.41	-8,100.00	-4,814.00	-40.6%
	TOTAL PCCD Ad Prob/D&A	-287,694.35	-258,405.11	-288,440.66	-134,219.51	-302,617.00	-328,435.00	8.5%
417	PCCD-Offender Hsg & Rehab							
04417432	16738D Offender H	-10,741.55	-70,906.86	-40,237.16	.00	.00	.00	.0%
	TOTAL PCCD-Offender Hsg & Re	-10,741.55	-70,906.86	-40,237.16	.00	.00	.00	.0%
610	Interest and Proceeds							
04610461	06000 Interest	.00	.00	.00	-82.20	.00	.00	.0%
	TOTAL Interest and Proceeds	.00	.00	.00	-82.20	.00	.00	.0%
755	PCCD-Fam Grp Decision Making							
04755432	16738C FGDM	-73,719.16	-40,710.81	.00	.00	.00	.00	.0%
	TOTAL PCCD-Fam Grp Decision	-73,719.16	-40,710.81	.00	.00	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND GRANT FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
861	CTC-Comm that Care Grant								
04861431	16540B	PCCD-CTC	.00	.00	-9,863.36	-29,637.24	-29,638.00	.00	-100.0%
04861432	01252	CTC Grant	.00	.00	-15,029.59	-9,803.63	-21,867.00	-39,992.00	82.9%
	TOTAL CTC-Comm that Care Gra	.00	.00	-24,892.95	-39,440.87	-51,505.00	-39,992.00	-22.4%	
	TOTAL GENERAL FUND GRANT FUN	-677,317.97	-505,005.10	-484,916.31	-268,902.74	-486,458.00	-493,427.00	1.4%	
242	Retirement								
05242461	06002	Realized a	.00	.00	.00	-8,144,866.10	-10,000,000.00	-10,000,000.00	.0%
05242461	06005	Investment	.00	.00	.00	-2,473,345.99	-3,500,000.00	-3,875,000.00	10.7%
05242468	02000	County App	.00	.00	.00	-5,474,488.00	-5,600,000.00	-6,390,000.00	14.1%
05242468	04034	Memb Cont	.00	.00	.00	-2,831,824.64	-3,100,000.00	-3,400,000.00	9.7%
05242468	05000	Misc Rev	.00	.00	.00	-9,054.63	-1,000.00	-10,000.00	900.0%
05242468	08005	Milit. BB	.00	.00	.00	-8,104.59	-1,000.00	-1,000.00	.0%
05242468	08006	Memb BB	.00	.00	.00	-1,303.59	-1,000.00	-1,000.00	.0%
	TOTAL Retirement	.00	.00	.00	-18,942,987.54	-22,203,000.00	-23,677,000.00	6.6%	
	TOTAL RETIREMENT	.00	.00	.00	-18,942,987.54	-22,203,000.00	-23,677,000.00	6.6%	
000	Balance Sheet Accounts								
06000400	00000	Pr Yr Fund	.00	.00	.00	.00	-1,323,445.00	-1,189,567.00	-10.1%
	TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-1,323,445.00	-1,189,567.00	-10.1%	
610	Interest and Proceeds								
06610461	06000	Interest	-36,361.82	-22,480.10	-18,680.68	-11,655.40	-15,000.00	-14,000.00	-6.7%
06610461	06002	Realized a	55,925.04	-25,810.13	9,314.78	-13,125.43	-18,000.00	-15,000.00	-16.7%
	TOTAL Interest and Proceeds	19,563.22	-48,290.23	-9,365.90	-24,780.83	-33,000.00	-29,000.00	-12.1%	
	TOTAL WORKERS' COMPENSATION	19,563.22	-48,290.23	-9,365.90	-24,780.83	-1,356,445.00	-1,218,567.00	-10.2%	
100	Tax Claim								
07100410	08001	PA Trsf.	.00	.00	.00	.00	-10,000.00	-10,000.00	.0%
07100410	08002	City/Twp	.00	.00	.00	.00	-10,000.00	-10,000.00	.0%
07100411	03005	Co Current	.00	.00	.00	.00	-2,000.00	-5,000.00	150.0%
07100411	03007	School Cur	.00	.00	.00	.00	-8,000.00	-8,000.00	.0%
07100411	03009	Twp Curren	.00	.00	.00	.00	-600.00	-600.00	.0%
07100411	03011	Boro Curre	.00	.00	.00	.00	-300.00	-300.00	.0%
07100411	03013	City Curre	.00	.00	.00	.00	-250.00	-250.00	.0%
07100419	00004	Undist Rev	.00	.00	.00	-204,797.80	-1,081,060.00	-412,100.00	-61.9%
07100419	03006	Co Delinqu	-1,183,823.66	-1,140,071.08	-1,099,218.16	-1,174,132.43	-5,240,000.00	-1,081,060.00	-79.4%
07100419	03008	School Del	.00	.00	.00	-5,611,580.29	-240,000.00	-5,240,000.00	2083.3%
07100419	03010	Twp Delinq	.00	.00	.00	-248,642.43	-55,000.00	-240,000.00	336.4%
07100419	03012	Boro Delin	.00	.00	.00	-150,470.27	-150,000.00	-150,000.00	.0%
07100419	03014	City Delin	.00	.00	.00	-152,568.37	-600,000.00	-55,000.00	-90.8%
07100441	04005	Bur Costs	-564,867.10	-547,816.94	-592,650.33	-583,294.37	-430,000.00	-600,000.00	39.5%



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**BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

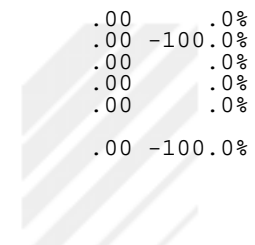
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TAX CLAIM FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
07100441 04006	Commission	-371,705.78	-362,339.95	-349,049.93	-368,229.06	-1,000.00	-430,000.00	*****%
07100441 04007	Deed Recor	.00	.00	.00	.00	-50,000.00	-50,000.00	.0%
07100469 08003	Surplus	.00	.00	.00	.00	-250.00	-20,000.00	7900.0%
07100469 08004	Mun Liens	.00	.00	.00	.00	-2,200.00	-1,000.00	-54.5%
TOTAL Tax Claim		-2,120,396.54	-2,050,227.97	-2,040,918.42	-8,493,715.02	-7,880,660.00	-8,313,310.00	5.5%
610	Interest and Proceeds							
07610461 06000	Interest	-1,527.75	-2,065.58	-1,154.72	-7,950.48	.00	-7,950.00	.0%
TOTAL Interest and Proceeds		-1,527.75	-2,065.58	-1,154.72	-7,950.48	.00	-7,950.00	.0%
TOTAL TAX CLAIM FUND		-2,121,924.29	-2,052,293.55	-2,042,073.14	-8,501,665.50	-7,880,660.00	-8,321,260.00	5.6%
082	Hotel Room Rental Tax							
08082414 03003	HOTEL ROOM	-1,363,803.62	-1,463,917.18	-1,517,063.91	-1,550,084.30	-1,808,000.00	-2,500,000.00	38.3%
08082419 04003	Late Fees	-351.61	-931.40	-34.42	-1,228.02	.00	.00	.0%
TOTAL Hotel Room Rental Tax		-1,364,155.23	-1,464,848.58	-1,517,098.33	-1,551,312.32	-1,808,000.00	-2,500,000.00	38.3%
610	Interest and Proceeds							
08610461 06000	Interest	.00	.00	.00	-504.85	.00	.00	.0%
TOTAL Interest and Proceeds		.00	.00	.00	-504.85	.00	.00	.0%
TOTAL HOTEL ROOM RENTAL TAX		-1,364,155.23	-1,464,848.58	-1,517,098.33	-1,551,817.17	-1,808,000.00	-2,500,000.00	38.3%
000	Balance Sheet Accounts							
09000400 00000	PRIOR YEAR	.00	.00	.00	.00	-657,440.00	-1,844,856.00	180.6%
TOTAL Balance Sheet Accounts		.00	.00	.00	.00	-657,440.00	-1,844,856.00	180.6%
013	Marcellus Shale							
09013432 01243	Marcellus	-1,001,930.22	-1,571,501.15	-1,973,166.84	-1,782,653.83	-1,782,654.00	.00	-100.0%
09013432 01244	Legacy	-154,791.04	-177,250.20	-177,804.20	-146,515.88	-146,516.00	.00	-100.0%
TOTAL Marcellus Shale		-1,156,721.26	-1,748,751.35	-2,150,971.04	-1,929,169.71	-1,929,170.00	.00	-100.0%
014	PHARE Grant							
09014432 01245	PHARE	-150,000.00	-144,326.75	-201,083.25	-219,590.00	.00	.00	.0%
09014432 01255	RAD-PHARE	.00	.00	-247,162.74	-52,837.26	-3.00	.00	-100.0%
09014432 01258	Owner-PHAR	.00	.00	.00	-300,000.00	.00	.00	.0%
09014432 01259	1st Time-P	.00	.00	-20,277.00	-79,723.00	.00	.00	.0%
09014461 06000	Interest	.00	.00	.00	-3,790.13	.00	.00	.0%
TOTAL PHARE Grant		-150,000.00	-144,326.75	-468,522.99	-655,940.39	-3.00	.00	-100.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNCONVENTIONAL GAS WELL USAGE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
610 Interest and Proceeds							
09610461 06000 Interest	-2,368.12	-2,519.79	-3,068.18	-5,080.67	.00	.00	.0%
TOTAL Interest and Proceeds	-2,368.12	-2,519.79	-3,068.18	-5,080.67	.00	.00	.0%
TOTAL UNCONVENTIONAL GAS WEL	-1,309,089.38	-1,895,597.89	-2,622,562.21	-2,590,190.77	-2,586,613.00	-1,844,856.00	-28.7%
000 Balance Sheet Accounts							
10000400 00000 Pr Yr Fund	.00	.00	.00	.00	-2,322,764.00	-7,643,560.00	229.1%
TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-2,322,764.00	-7,643,560.00	229.1%
224 Gov't Center Annex							
10224594 07014 Refund Ann	.00	.00	-329,711.87	-122,895.79	.00	.00	.0%
TOTAL Gov't Center Annex	.00	.00	-329,711.87	-122,895.79	.00	.00	.0%
410 Adult Probation							
10410450 04081 ACT 35 FEE	-3,650.00	.00	.00	.00	.00	.00	.0%
TOTAL Adult Probation	-3,650.00	.00	.00	.00	.00	.00	.0%
610 Interest and Proceeds							
10610461 06000 Interest	.00	-10,117.92	-7,936.65	-28,702.16	-2,073.00	.00	-100.0%
10610593 08502 03 Bond Pr	.00	-36,250,000.00	.00	.00	.00	.00	.0%
10610593 08505 Bond Prem	.00	-3,437,627.85	.00	.00	.00	.00	.0%
10610593 08510 Cap - 2016	.00	.00	.00	-8,970,000.00	.00	.00	.0%
TOTAL Interest and Proceeds	.00	-39,697,745.77	-7,936.65	-8,998,702.16	-2,073.00	.00	-100.0%
615 Insurance							
10615594 07015 Ins Refund	-1,020.88	-16,900.21	.00	.00	.00	.00	.0%
TOTAL Insurance	-1,020.88	-16,900.21	.00	.00	.00	.00	.0%
640 Miscellaneous							
10640462 04189 Sheetz Lea	.00	-68,750.00	-75,000.00	-68,750.00	-75,000.00	.00	-100.0%
10640469 05000 Misc Reven	.00	.00	.00	-6,298.97	-6,300.00	.00	-100.0%
TOTAL Miscellaneous	.00	-68,750.00	-75,000.00	-75,048.97	-81,300.00	.00	-100.0%
642 Capital Reserve							
10642591 08000 Fixed Asse	-7,533.06	-13,288.99	-24,924.22	-3,841.68	-25,000.00	.00	-100.0%
10642591 08010 Sale of SV	.00	-14,546,775.51	-42,500.00	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
CAPITAL RESERVE FUND								
10642592 09000	Trsf fr GF	-658,527.62	-1,035,191.06	-192,388.72	.00	-56,275.00	.00	-100.0%
10642592 09001	Trsf fr OF	.00	.00	-50,431.00	.00	.00	.00	.0%
10642592 09037	TF Marcell	-101,351.08	.00	.00	.00	.00	.00	.0%
TOTAL Capital Reserve		-767,411.76	-15,595,255.56	-310,243.94	-3,841.68	-81,275.00	.00	-100.0%
646	Bridges							
10646433 02049	Winfield	-137,276.47	.00	.00	.00	.00	.00	.0%
10646433 02051	Zelie-Sout	.00	-78,196.95	-25,900.00	.00	.00	.00	.0%
10646433 02052	Clinton-DC	.00	.00	-112,222.08	.00	.00	.00	.0%
10646433 02053	Clay Twp	.00	.00	.00	.00	-100,000.00	.00	-100.0%
TOTAL Bridges		-137,276.47	-78,196.95	-138,122.08	.00	-100,000.00	.00	-100.0%
TOTAL CAPITAL RESERVE FUND		-909,359.11	-55,456,848.49	-861,014.54	-9,200,488.60	-2,587,412.00	-7,643,560.00	195.4%
610	Interest and Proceeds							
13610461 06000	Interest	.00	-78.33	-395.80	-763.34	.00	.00	.0%
TOTAL Interest and Proceeds		.00	-78.33	-395.80	-763.34	.00	.00	.0%
611	Sinking Fund							
13611592 09000	Trsf fr GF	.00	-3,109,804.51	-811,951.25	.00	.00	.00	.0%
TOTAL Sinking Fund		.00	-3,109,804.51	-811,951.25	.00	.00	.00	.0%
TOTAL SINKING FUND		.00	-3,109,882.84	-812,347.05	-763.34	.00	.00	.0%
000	Balance Sheet Accounts							
14000400 00000	Pr Yr Fund	.00	.00	.00	.00	-383,650.00	-329,506.00	-14.1%
TOTAL Balance Sheet Accounts		.00	.00	.00	.00	-383,650.00	-329,506.00	-14.1%
150	Recorder of Deeds							
14150441 04016	Co Rec Imp	-72,752.00	-61,692.00	-56,928.00	-45,648.00	-50,000.00	-55,000.00	10.0%
14150592 09039	Tr RR Imp	.00	-42,453.85	.00	.00	.00	.00	.0%
TOTAL Recorder of Deeds		-72,752.00	-104,145.85	-56,928.00	-45,648.00	-50,000.00	-55,000.00	10.0%
610	Interest and Proceeds							
14610461 06000	Interest	-702.93	-714.80	-541.55	-1,813.67	.00	-1,000.00	.0%
TOTAL Interest and Proceeds		-702.93	-714.80	-541.55	-1,813.67	.00	-1,000.00	.0%
TOTAL COUNTY RECORDS IMPROVE		-73,454.93	-104,860.65	-57,469.55	-47,461.67	-433,650.00	-385,506.00	-11.1%
000	Balance Sheet Accounts							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

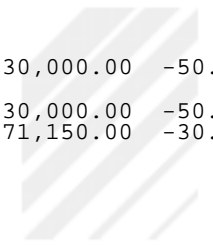
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
RECORDER'S RECORDS IMPROVEMENT								
15000400 00000	Pr Yr Fund	.00	.00	.00	.00	-80,000.00	-112,400.00	40.5%
TOTAL Balance Sheet Accounts		.00	.00	.00	.00	-80,000.00	-112,400.00	40.5%
150 Recorder of Deeds								
15150441 04017	RecImprove	-109,128.00	-92,538.00	-85,392.00	-68,472.00	-90,000.00	-70,945.00	-21.2%
15150592 09000	Trans-GF	-891.00	.00	-2,214.00	.00	.00	.00	.0%
TOTAL Recorder of Deeds		-110,019.00	-92,538.00	-87,606.00	-68,472.00	-90,000.00	-70,945.00	-21.2%
610 Interest and Proceeds								
15610461 06000	Interest	.00	.00	-11.18	-555.56	.00	.00	.0%
TOTAL Interest and Proceeds		.00	.00	-11.18	-555.56	.00	.00	.0%
TOTAL RECORDER'S RECORDS IMP		-110,019.00	-92,538.00	-87,617.18	-69,027.56	-170,000.00	-183,345.00	7.9%
610 Interest and Proceeds								
17610461 06000	Interest	.00	.00	.00	-2,772.94	.00	-1,150.00	.0%
TOTAL Interest and Proceeds		.00	.00	.00	-2,772.94	.00	-1,150.00	.0%
970 Conservation District								
17970432 10921	CSP	.00	.00	.00	-1,659.20	.00	.00	.0%
17970592 09000	Trans-GF	-5,686.00	-7,154.00	-4,533.00	.00	.00	.00	.0%
17970592 09035	TF Conserv	-9,914.78	-11,031.01	-11,341.24	.00	.00	.00	.0%
TOTAL Conservation District		-15,600.78	-18,185.01	-15,874.24	-1,659.20	.00	.00	.0%
973 DEP Watershed Protection Grant								
17973432 01174	DEP WATERS	-32,953.27	-32,092.08	-33,545.44	-12,026.13	-40,000.00	-40,000.00	.0%
TOTAL DEP Watershed Protecti		-32,953.27	-32,092.08	-33,545.44	-12,026.13	-40,000.00	-40,000.00	.0%
976 DEP - Soils Testing Grant								
17976592 09023	Trsf Landf	.00	.00	.00	-1,870.00	-1,870.00	.00	-100.0%
TOTAL DEP - Soils Testing Gr		.00	.00	.00	-1,870.00	-1,870.00	.00	-100.0%
977 DEP - Nutrient Management Act								
17977432 01178	Nut Mgmt	-14,677.01	-13,805.03	-14,245.27	-4,999.69	-60,500.00	-30,000.00	-50.4%
TOTAL DEP - Nutrient Managem		-14,677.01	-13,805.03	-14,245.27	-4,999.69	-60,500.00	-30,000.00	-50.4%
TOTAL CONSERVATION GRANT FUN		-63,231.06	-64,082.12	-63,664.95	-23,327.96	-102,370.00	-71,150.00	-30.5%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

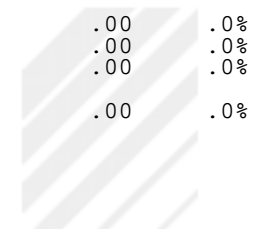
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LANDFILL CLOSURE FUNDS - ACT 6	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
610 Interest and Proceeds	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 1	CHANGE
<u>18610461 06000</u> Interest	.00	.00	.00	-8,740.49	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-8,740.49	.00	.00	.0%
985 Landfill Closure							
<u>18985448 04151</u> Trust Fund	.00	-105,947.45	.00	-200,803.34	-200,803.00	.00	-100.0%
TOTAL Landfill Closure	.00	-105,947.45	.00	-200,803.34	-200,803.00	.00	-100.0%
TOTAL LANDFILL CLOSURE FUNDS	.00	-105,947.45	.00	-209,543.83	-200,803.00	.00	-100.0%
550 Sunnyview Administration							
<u>20550432 01074</u> Med Routin	-1,519,136.35	-567,511.67	.00	.00	.00	.00	.0%
<u>20550432 01076</u> Cont Allow	-761,561.63	-497,035.39	.00	.00	.00	.00	.0%
<u>20550432 01077</u> Cont Allow	-90,606.24	12,198.00	.00	.00	.00	.00	.0%
<u>20550432 01078</u> Rout Svs.	-9,717,525.98	-3,352,032.27	.00	.00	.00	.00	.0%
<u>20550432 01197</u> CCAP State	-12,500.00	.00	.00	.00	.00	.00	.0%
<u>20550432 01219</u> Fac Assess	-717,780.36	-320,119.86	.00	.00	.00	.00	.0%
<u>20550432 01220</u> Facility F	619,437.39	282,738.56	.00	.00	.00	.00	.0%
<u>20550432 93778L</u> CCAP	-12,500.00	.00	.00	.00	.00	.00	.0%
<u>20550446 04103</u> Resident S	-2,039,052.99	-817,101.91	.00	.00	.00	.00	.0%
<u>20550446 04105</u> Security B	-1,628,050.88	-445,382.88	.00	.00	.00	.00	.0%
<u>20550446 04107</u> BC/Commerc	-202,303.67	-146,019.83	.00	.00	.00	.00	.0%
<u>20550446 04108</u> BC/Commerc	-333,160.19	-47,538.66	.00	.00	.00	.00	.0%
<u>20550446 04109</u> Ancillary	-28,975.15	-7,108.10	.00	.00	.00	.00	.0%
<u>20550446 04110</u> PrivatePay	-1,336,752.81	-891,379.53	.00	.00	.00	.00	.0%
<u>20550446 04111</u> VA Routine	-1,770.71	-6,518.43	.00	.00	.00	.00	.0%
<u>20550446 04113</u> Gateway	-2,925.00	-19,350.00	.00	.00	.00	.00	.0%
<u>20550446 04161</u> GW Med As	-110,138.72	-82,696.86	.00	.00	.00	.00	.0%
<u>20550446 04162</u> UPMC	-347,551.36	-49,701.94	.00	.00	.00	.00	.0%
<u>20550446 04168</u> Respite Ca	-17,413.17	-4,433.18	.00	.00	.00	.00	.0%
<u>20550446 04176</u> Unisom	-8,969.33	-2,266.80	.00	.00	.00	.00	.0%
<u>20550446 04177</u> Life Butle	-139,072.00	-66,544.70	.00	.00	.00	.00	.0%
<u>20550469 05000</u> Misc Rev	-6,493.59	-299.30	.00	.00	.00	.00	.0%
<u>20550469 05006</u> Gain	-262.19	.00	.00	.00	.00	.00	.0%
<u>20550594 07015</u> INSURANCE	.00	-265,858.26	.00	.00	.00	.00	.0%
TOTAL Sunnyview Administrati	-18,415,064.93	-7,293,963.01	.00	.00	.00	.00	.0%
551 Social Service - Sunnyview							
<u>20551592 09000</u> Trsf fr GF	-895,860.01	-249,773.55	.00	.00	.00	.00	.0%
<u>20551592 09001</u> Trsf fr OF	-16,022.60	.00	.00	.00	.00	.00	.0%
<u>20551592 09037</u> TF Gas Wel	-250,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Social Service - Sunny	-1,161,882.61	-249,773.55	.00	.00	.00	.00	.0%
574 Rehab Services - Sunnyview							





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUNNYVIEW OPERATING FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
20574432 01079	PT Revenue	-80,792.93	-40,959.49	.00	.00	.00	.00	.0%
20574432 01080	OT Revenue	-64,001.54	-45,338.01	.00	.00	.00	.00	.0%
20574432 01081	ST Revenue	-73,466.20	-35,839.49	.00	.00	.00	.00	.0%
20574446 04115	Sec Blue	-163,115.47	-71,080.96	.00	.00	.00	.00	.0%
TOTAL Rehab Services - Sunny		-381,376.14	-193,217.95	.00	.00	.00	.00	.0%
610	Interest and Proceeds							
20610461 06000	Interest	26.58	-439.74	.00	.00	.00	.00	.0%
TOTAL Interest and Proceeds		26.58	-439.74	.00	.00	.00	.00	.0%
TOTAL SUNNYVIEW OPERATING FU		-19,958,297.10	-7,737,394.25	.00	.00	.00	.00	.0%
000	Balance Sheet Accounts							
23000400 00000	PRIOR YEAR	.00	.00	.00	.00	-182,000.00	-165,993.00	-8.8%
TOTAL Balance Sheet Accounts		.00	.00	.00	.00	-182,000.00	-165,993.00	-8.8%
270	Court Administration							
23270442 04163	Live Scan	-126,794.38	-132,708.38	-135,686.92	-100,650.90	-140,000.00	-130,000.00	-7.1%
TOTAL Court Administration		-126,794.38	-132,708.38	-135,686.92	-100,650.90	-140,000.00	-130,000.00	-7.1%
610	Interest and Proceeds							
23610461 06000	Interest	.00	.00	.00	-958.58	.00	.00	.0%
TOTAL Interest and Proceeds		.00	.00	.00	-958.58	.00	.00	.0%
TOTAL Central Booking Center		-126,794.38	-132,708.38	-135,686.92	-101,609.48	-322,000.00	-295,993.00	-8.1%
000	Balance Sheet Accounts							
24000400 00000	PRIOR YEAR	.00	.00	.00	.00	-9,700.00	-9,700.00	.0%
TOTAL Balance Sheet Accounts		.00	.00	.00	.00	-9,700.00	-9,700.00	.0%
340	Clerk Of Courts							
24340442 04164	JC Prob Fe	-6,089.00	-6,626.13	-4,275.94	-4,609.93	-4,800.00	-4,000.00	-16.7%
TOTAL Clerk Of Courts		-6,089.00	-6,626.13	-4,275.94	-4,609.93	-4,800.00	-4,000.00	-16.7%
610	Interest and Proceeds							
24610461 06000	Interest	.00	.00	.00	-48.96	.00	.00	.0%
TOTAL Interest and Proceeds		.00	.00	.00	-48.96	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
JUVENILE COURT RESTITUTION FUN							
TOTAL JUVENILE COURT RESTITU	-6,089.00	-6,626.13	-4,275.94	-4,658.89	-14,500.00	-13,700.00	-5.5%
000 Balance Sheet Accounts							
25000400 00000 Pr Yr Fund	.00	.00	.00	.00	-23,785.00	-33,195.00	39.6%
TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-23,785.00	-33,195.00	39.6%
340 Clerk Of Courts							
25340442 04058 COC Auto	-11,744.76	-11,118.56	-11,585.70	-9,260.19	-10,000.00	-10,000.00	.0%
TOTAL Clerk Of Courts	-11,744.76	-11,118.56	-11,585.70	-9,260.19	-10,000.00	-10,000.00	.0%
610 Interest and Proceeds							
25610461 06000 Interest	.00	.00	.00	-149.56	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-149.56	.00	.00	.0%
TOTAL CLERK OF COURTS AUTOMA	-11,744.76	-11,118.56	-11,585.70	-9,409.75	-33,785.00	-43,195.00	27.9%
000 Balance Sheet Accounts							
26000400 00000 Pr Yr Fund	.00	.00	.00	.00	-71,315.00	-81,754.00	14.6%
TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-71,315.00	-81,754.00	14.6%
370 Prothonotarys Office							
26370442 04067 Pro AutoFe	-10,980.00	-10,760.00	-10,630.50	-9,170.00	-10,000.00	-10,000.00	.0%
TOTAL Prothonotarys Office	-10,980.00	-10,760.00	-10,630.50	-9,170.00	-10,000.00	-10,000.00	.0%
610 Interest and Proceeds							
26610461 06000 Interest	.00	.00	.00	-383.54	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-383.54	.00	.00	.0%
TOTAL PROTHONOTARY AUTOMATIO	-10,980.00	-10,760.00	-10,630.50	-9,553.54	-81,315.00	-91,754.00	12.8%
000 Balance Sheet Accounts							
27000400 00000 Pr Yr Fund	.00	.00	.00	.00	-106,175.00	-130,805.00	23.2%
TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-106,175.00	-130,805.00	23.2%
380 Register of Wills							
27380442 04072 ROW/OC Aut	-26,427.50	-26,928.50	-25,621.50	-24,195.50	-22,000.00	-22,000.00	.0%
TOTAL Register of Wills	-26,427.50	-26,928.50	-25,621.50	-24,195.50	-22,000.00	-22,000.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ROW/OC	AUTOMATION FEE FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
610	Interest and Proceeds							
27610461	06000 Interest	.00	.00	.00	-585.58	.00	.00	.0%
	TOTAL Interest and Proceeds	.00	.00	.00	-585.58	.00	.00	.0%
	TOTAL ROW/OC AUTOMATION FEE	-26,427.50	-26,928.50	-25,621.50	-24,781.08	-128,175.00	-152,805.00	19.2%
000	Balance Sheet Accounts							
28000400	00000 Pr Yr Fund	.00	.00	.00	.00	-613,198.00	-492,522.00	-19.7%
	TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-613,198.00	-492,522.00	-19.7%
610	Interest and Proceeds							
28610461	06000 Interest	-550.74	-1,130.64	-892.50	-2,548.13	.00	.00	.0%
	TOTAL Interest and Proceeds	-550.74	-1,130.64	-892.50	-2,548.13	.00	.00	.0%
646	Bridges							
28646432	01244 Legacy	-257,936.20	-296,148.23	-296,934.05	-245,236.53	.00	.00	.0%
	TOTAL Bridges	-257,936.20	-296,148.23	-296,934.05	-245,236.53	.00	.00	.0%
	TOTAL ACT 13 BRIDGE IMPROVEM	-258,486.94	-297,278.87	-297,826.55	-247,784.66	-613,198.00	-492,522.00	-19.7%
610	Interest and Proceeds							
29610461	06000 Interest	-94.61	-86.50	-101.80	-2,663.04	.00	.00	.0%
	TOTAL Interest and Proceeds	-94.61	-86.50	-101.80	-2,663.04	.00	.00	.0%
645	Liquid Fuel Operating							
29645592	09000 Trans-GF	-2,353.00	.00	.00	.00	.00	.00	.0%
	TOTAL Liquid Fuel Operating	-2,353.00	.00	.00	.00	.00	.00	.0%
646	Bridges							
29000400	0000 FB Carry	.00	.00	.00	.00	-491,790.00	-523,632.00	6.5%
29646432	01217 Act 44 Sta	-99,690.85	-103,105.70	-101,955.32	.00	.00	.00	.0%
29646432	01229 Eidenau	-182,938.30	-3,740.62	.00	.00	.00	.00	.0%
29646432	01235 Graham Bri	-178,480.55	-8,834.16	.00	.00	.00	.00	.0%
29646432	20205P Eid Fed	-975,671.06	-19,949.97	.00	.00	.00	.00	.0%
29646432	20205Q Graham Fed	-951,896.54	-47,115.41	.00	.00	.00	.00	.0%
	TOTAL Bridges	-2,388,677.30	-182,745.86	-101,955.32	.00	-491,790.00	-523,632.00	6.5%
	TOTAL ACT 44 - Liquid Fuel	-2,391,124.91	-182,832.36	-102,057.12	-2,663.04	-491,790.00	-523,632.00	6.5%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LIQUID FUEL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
610	Interest and Proceeds							
30610461	06000 Interest	-3.39	-1.98	-.98	-13.02	.00	.00	.0%
	TOTAL Interest and Proceeds	-3.39	-1.98	-.98	-13.02	.00	.00	.0%
645	Liquid Fuel Operating							
30645432	01084 St Liq Fue	-333,040.85	-323,483.38	-310,560.78	-134,883.27	-260,000.00	-260,000.00	.0%
30645469	05000 Misc Rev	-9,002.26	-3,540.84	-4,172.34	-608.90	.00	.00	.0%
30645591	08000 Sale Fixed	.00	.00	.00	-747.58	.00	.00	.0%
30645592	09000 Trsf fr GF	-197,638.87	-208,493.58	-168,771.72	.00	-217,600.00	-205,220.00	-5.7%
30645593	08507 Cap Lease	.00	-166,452.00	.00	.00	.00	.00	.0%
	TOTAL Liquid Fuel Operating	-539,681.98	-701,969.80	-483,504.84	-136,239.75	-477,600.00	-465,220.00	-2.6%
646	Bridges							
30646432	01191 Senn Bridg	.00	-2,026.24	.00	.00	.00	.00	.0%
30646432	20205B BridgeInsp	-153,580.17	-15,769.62	.00	.00	.00	.00	.0%
30646432	20205M Senn-Fed	.00	-10,806.59	.00	.00	.00	.00	.0%
	TOTAL Bridges	-153,580.17	-28,602.45	.00	.00	.00	.00	.0%
	TOTAL LIQUID FUEL FUND	-693,265.54	-730,574.23	-483,505.82	-136,252.77	-477,600.00	-465,220.00	-2.6%
275	Domestic Relations Operating							
31275432	93563A Title IV-D	-296,954.44	-205,858.91	-210,651.87	-157,566.00	-167,357.89	-160,000.00	-4.4%
31275432	93563B Title IV-D	-1,219,984.64	-1,327,874.50	-1,464,643.00	-784,402.00	-1,618,573.00	-1,621,536.00	.2%
31275442	04038 WelfareMed	-4,482.00	-1,280.00	-603.00	-140.00	-1,000.00	-1,000.00	.0%
31275442	04039 Copies	-23.65	.00	-5.75	-32.25	.00	.00	.0%
31275442	04040 JCP Fees	-10,340.00	-10,858.50	-221.00	.00	-500.00	-500.00	.0%
31275442	04042 DRO Fees	-37,834.50	-25,778.00	-6,025.00	-6,191.85	-5,000.00	-5,000.00	.0%
31275591	08000 Sale Fixed	.00	.00	.00	-3.52	.00	.00	.0%
31275592	09000 Trans GF	-859,437.19	-845,525.54	-769,256.37	.00	-960,211.00	-932,416.00	-2.9%
31275594	07005 Genetic Te	-1,147.00	-1,056.00	-684.70	-696.23	-1,000.00	-1,000.00	.0%
31275594	07028 Miscellane	-4,664.19	-35.59	-52.96	.00	.00	.00	.0%
	TOTAL Domestic Relations Ope	-2,434,867.61	-2,418,267.04	-2,452,143.65	-949,031.85	-2,753,641.89	-2,721,452.00	-1.2%
610	Interest and Proceeds							
31610461	06000 Interest	.00	.00	.00	-393.78	.00	.00	.0%
	TOTAL Interest and Proceeds	.00	.00	.00	-393.78	.00	.00	.0%
	TOTAL DOMESTIC RELATIONS OPE	-2,434,867.61	-2,418,267.04	-2,452,143.65	-949,425.63	-2,753,641.89	-2,721,452.00	-1.2%
610	Interest and Proceeds							
32610461	06000 Interest	.00	.00	.00	-12.76	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
SENIOR AIDE FUND								
TOTAL Interest and Proceeds		.00	.00	.00	-12.76	.00	.00	.0%
648	Senior Aides							
32648431	17235B NCSC Funds	-158,679.26	-152,471.70	-163,057.87	-122,663.87	-178,378.00	-178,378.00	.0%
TOTAL Senior Aides		-158,679.26	-152,471.70	-163,057.87	-122,663.87	-178,378.00	-178,378.00	.0%
TOTAL SENIOR AIDE FUND		-158,679.26	-152,471.70	-163,057.87	-122,676.63	-178,378.00	-178,378.00	.0%
000	Balance Sheet Accounts							
33000400	00000 Prior Year	.00	.00	.00	.00	-137,196.00	.00	-100.0%
TOTAL Balance Sheet Accounts		.00	.00	.00	.00	-137,196.00	.00	-100.0%
610	Interest and Proceeds							
33610461	06000 Interest	.00	.00	.00	-1,651.29	.00	.00	.0%
33610461	06010 Interest -	.00	.00	.00	-1,459.64	.00	.00	.0%
TOTAL Interest and Proceeds		.00	.00	.00	-3,110.93	.00	.00	.0%
970	Conservation District							
33970432	01166 State Comm	-44,042.63	-127,564.37	-75,493.38	-94,751.83	-44,500.00	-60,000.00	34.8%
33970432	01243 Marcellus	-61,934.61	-56,818.18	-56,818.18	-57,159.09	-4,000.00	-50,000.00	1150.0%
33970448	04139 Tree Seedl	-1,921.06	-2,749.81	-1,672.57	-2,173.50	-5,000.00	-5,000.00	.0%
33970448	04141 TOPO Maps	-148.00	-73.77	-138.69	-73.59	-1,000.00	-900.00	-10.0%
33970448	04143 ConsSales	-345.00	-2,252.00	-2,665.00	-2,157.50	-1,000.00	-2,000.00	100.0%
33970448	04144 Plat Book	-2,485.38	-1,960.00	-980.00	-665.00	-2,000.00	-1,000.00	-50.0%
33970448	04146 Plan Revie	-269,580.00	-225,781.50	-232,904.00	-184,224.00	-200,000.00	-190,000.00	-5.0%
33970448	04147 AwardsBanq	-288.00	.00	.00	.00	-700.00	-700.00	.0%
33970448	04149 EarnedClea	-9,287.83	-9,328.88	-9,559.74	.00	-9,000.00	-10,000.00	11.1%
33970448	04180 Chlorophyl	-425.00	-400.00	-475.00	-600.00	.00	-300.00	.0%
33970448	04186 Code 105	-700.00	.00	.00	.00	.00	.00	.0%
33970469	05000 Misc Rev	-794.85	-751.06	-910.47	-1,139.24	.00	.00	.0%
33970469	05002 Misc. Memo	-150.00	.00	.00	.00	.00	.00	.0%
33970592	09000 Trsf fr GF	.00	.00	.00	.00	.00	-160,000.00	.0%
TOTAL Conservation District		-392,102.36	-427,679.57	-381,617.03	-342,943.75	-267,200.00	-479,900.00	79.6%
97A	Conservation Mini Grant							
3397A432	01241 Mini	.00	.00	-1,035.00	-1,107.00	.00	-1,500.00	.0%
TOTAL Conservation Mini Gran		.00	.00	-1,035.00	-1,107.00	.00	-1,500.00	.0%
TOTAL CONSERVATION DISTRICT		-392,102.36	-427,679.57	-382,652.03	-347,161.68	-404,396.00	-481,400.00	19.0%
000	Balance Sheet Accounts							
34000400	00000 Prior Year	.00	.00	.00	.00	-265,725.00	-165,000.00	-37.9%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

AGRICULTURAL CONSERVATION EASE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-265,725.00	-165,000.00	-37.9%
610 Interest and Proceeds							
<u>34610461 06000</u> Interest	.00	.00	.00	-657.05	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-657.05	.00	.00	.0%
971 Agricultural Cons Easements							
<u>34971448 04150</u> PresIncide	-30,625.00	-21,570.00	-13,815.00	-32,444.00	-26,200.00	-28,000.00	6.9%
<u>34971592 09000</u> Trsf fr GF	-150,000.00	-150,000.00	.00	.00	.00	.00	.0%
<u>34971592 09005</u> Trsf fr LC	.00	.00	.00	.00	-50,000.00	-50,000.00	.0%
<u>34971592 09037</u> TF Gas Wel	.00	.00	-150,000.00	.00	.00	.00	.0%
TOTAL Agricultural Cons Ease	-180,625.00	-171,570.00	-163,815.00	-32,444.00	-76,200.00	-78,000.00	2.4%
TOTAL AGRICULTURAL CONSERVAT	-180,625.00	-171,570.00	-163,815.00	-33,101.05	-341,925.00	-243,000.00	-28.9%
610 Interest and Proceeds							
<u>35610461 06000</u> Interest	-306.39	-1,244.46	-465.81	-2,620.06	-225.00	.00	-100.0%
<u>35610461 06011</u> Interest -	.00	.00	.00	-1,200.16	.00	.00	.0%
TOTAL Interest and Proceeds	-306.39	-1,244.46	-465.81	-3,820.22	-225.00	.00	-100.0%
650 Area Agency on Aging Operating							
<u>35650432 01100</u> Block St	-1,761,894.99	-2,741,785.72	-3,091,360.33	-2,515,494.89	-5,507,937.00	-2,681,281.00	-51.3%
<u>35650432 01103</u> Waiver	-136,977.12	-154,436.46	-135,268.41	-164,586.88	-411,642.00	-194,708.00	-52.7%
<u>35650432 01104</u> Waiver	-127,372.61	-111,556.63	-50,669.45	-1,615.00	-3,800.00	.00	-100.0%
<u>35650432 01185</u> Farm Mark	-1,796.00	-1,859.00	.00	-4,171.00	-2,112.00	.00	-100.0%
<u>35650432 01206</u> Spec NHT	-114.60	-1,901.48	.00	-191.60	-500.00	.00	-100.0%
<u>35650432 01226</u> PDA NHT-St	.00	-42,900.00	-8,675.00	.00	.00	.00	.0%
<u>35650432 01227</u> Aging MR	-2,500.00	-2,000.00	.00	.00	.00	.00	.0%
<u>35650432 01240</u> ADCRC	-26,481.82	-13,518.17	-33,952.00	-33,952.00	-95,904.00	-48,000.00	-49.9%
<u>35650432 01246</u> PS Under 6	-14,840.47	.00	.00	.00	.00	.00	.0%
<u>35650432 93041</u> PDA Block	-1,749.00	-2,040.00	-2,040.00	-1,870.00	-3,619.00	-1,870.00	-48.3%
<u>35650432 93042</u> PDA Block	-6,968.00	-5,515.00	-5,100.00	-4,675.00	-11,643.00	-4,675.00	-59.8%
<u>35650432 93043B</u> PDA BLOCK	-7,856.00	-10,283.00	-9,410.00	-8,607.00	-16,481.00	-8,625.00	-47.7%
<u>35650432 93044</u> PDA BLOCK	-280,905.00	-280,906.00	-280,901.00	-257,496.00	-561,810.00	-280,905.00	-50.0%
<u>35650432 93045</u> PDA BLOCK	-310,064.00	-284,226.00	-310,061.00	-284,225.00	-620,128.00	-310,064.00	-50.0%
<u>35650432 93052</u> PDA BLOCK-	-68,031.35	-44,537.86	-25,602.27	-74,573.73	-168,557.00	-84,279.00	-50.0%
<u>35650432 93053B</u> PDA BLOCK	-54,822.00	-55,138.00	-57,188.00	-41,794.00	-98,649.00	-57,867.00	-41.3%
<u>35650432 93071</u> Block 9307	.00	-8,944.00	-11,633.00	-9,700.00	-18,194.00	-9,470.00	-47.9%
<u>35650432 93324</u> PDA Block	.00	-12,556.00	-25,602.91	-9,484.09	-33,484.00	-16,742.00	-50.0%
<u>35650432 93778F</u> PDA - WAIV	-144,311.13	-155,709.87	-162,034.25	-194,628.00	-508,596.00	-260,161.00	-48.8%
<u>35650432 93778M</u> ADCRC	-26,481.83	-13,518.16	-33,952.00	.00	-40,000.00	-20,000.00	-50.0%
<u>35650432 93779B</u> PDA BLOCK	-18,742.00	-4,187.00	.00	.00	.00	.00	.0%
<u>35650446 04121</u> Sr Center	-74,974.35	-66,176.04	-70,480.03	-42,452.77	-282,430.00	-153,106.00	-45.8%
<u>35650446 04123</u> Prog Incom	-99,603.36	-86,880.32	-84,174.22	-61,910.00	-200,808.00	-138,969.00	-30.8%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

AREA AGENCY ON AGING FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
35650446 04124 Other Inc.	-28,559.30	-1,724.05	-241.77	-4,522.87	-1.00	-1.00	.0%
35650446 04126 Cost Share	-26,452.28	-29,161.59	-47,545.71	-10,195.03	-62,626.00	-48,098.00	-23.2%
35650590 08009 Inkind	-189,814.06	-162,981.82	-162,060.50	-76,868.70	-294,715.00	-149,715.00	-49.2%
35650592 09000 Trsf fr GF	-20,000.00	-20,000.00	-20,000.00	.00	-40,000.00	-20,000.00	-50.0%
35650592 09013 Trsf fr GF	-20,877.00	-33,722.00	-203,964.84	.00	-283,405.00	-71,390.00	-74.8%
TOTAL Area Agency on Aging O	-3,452,188.27	-4,348,164.17	-4,867,846.69	-3,803,013.56	-9,267,041.00	-4,559,926.00	-50.8%
TOTAL AREA AGENCY ON AGING F	-3,452,494.66	-4,349,408.63	-4,868,312.50	-3,806,833.78	-9,267,266.00	-4,559,926.00	-50.8%
200 Solid Waste							
36200432 01014 DEP Plan 9	.00	-22,347.79	-8,362.82	.00	-800.00	-8,000.00	900.0%
36200432 01015 Pro 902 Co	-56,390.94	.00	.00	.00	-171,000.00	-100,000.00	-41.5%
36200432 01018 Coord 903	-27,571.90	-30,444.81	-27,800.41	-4,815.03	-28,000.00	-28,000.00	.0%
36200432 01019 Perf 904	-92,135.00	-104,934.00	-86,919.00	-111,883.00	-70,000.00	-85,000.00	21.4%
36200432 01231 DEP Act190	-63,562.48	-58,529.69	-48,766.28	.00	-60,000.00	-60,000.00	.0%
36200448 04028 Host Count	-113,914.28	-103,020.38	-94,238.60	-92,576.40	-153,160.00	-159,810.00	4.3%
36200591 08000 Sale of Fi	.00	.00	-1,283.87	.00	.00	.00	.0%
TOTAL Solid Waste	-353,574.60	-319,276.67	-267,370.98	-209,274.43	-482,960.00	-440,810.00	-8.7%
610 Interest and Proceeds							
36610461 06000 Interest	.00	.00	.00	-241.21	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-241.21	.00	.00	.0%
TOTAL WASTE MANAGEMENT FUND	-353,574.60	-319,276.67	-267,370.98	-209,515.64	-482,960.00	-440,810.00	-8.7%
500 Recreation							
37500432 00003 Contin-SC	.00	.00	.00	.00	-80,000.00	-80,000.00	.0%
37500432 01052 DCNR Penn	.00	.00	.00	.00	.00	-540,000.00	.0%
37500432 01057 Keystone	-77,397.83	-125,837.66	.00	.00	-150,000.00	-150,000.00	.0%
37500432 01059 ChicoraBor	.00	-192.10	.00	.00	.00	.00	.0%
37500432 01060 EauClaire	.00	.00	-27,100.00	-10,462.34	-28,000.00	.00	-100.0%
37500432 01063 Petrolia	.00	-31,728.00	3,728.00	.00	.00	.00	.0%
37500432 01064 MarionTwp.	.00	.00	.00	.00	-42,000.00	-42,000.00	.0%
37500432 01187 Fair Boro	-18,000.00	.00	.00	.00	.00	.00	.0%
37500432 01195 Keystone-J	.00	.00	-115,749.64	.00	.00	.00	.0%
37500432 01204 Sm-Winfiel	.00	.00	.00	.00	-40,000.00	-20,000.00	-50.0%
37500432 01248 Mars	.00	.00	.00	-31,500.00	-35,000.00	.00	-100.0%
37500432 01249 East Butle	.00	.00	.00	.00	-32,000.00	.00	-100.0%
37500432 01250 Alameda	.00	-6,850.00	-353,150.00	.00	.00	.00	.0%
37500433 00002 Contin-Loc	.00	.00	.00	.00	-650.00	-30,000.00	4515.4%
37500433 02004 Portersvil	-1,213.88	.00	.00	.00	.00	.00	.0%
37500433 02005 EauClaire	.00	-975.00	-6,453.00	.00	-6,500.00	.00	-100.0%
37500433 02006 Chicora	.00	-1,767.90	.00	.00	-4,500.00	-2,000.00	-55.6%
37500433 02007 Mars	.00	.00	-1,536.39	.00	-4,900.00	-250.00	-94.9%
37500433 02010 FairviewBo	-3,073.39	-1,967.86	.00	-1,524.14	.00	.00	.0%
37500433 02011 Connoq.	.00	.00	-1,469.06	.00	-2,500.00	-2,500.00	.0%
37500433 02012 ButlerCity	-355.00	.00	-1,817.00	.00	-2,500.00	.00	-100.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RECREATION FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
37500433 02013	EastButler	.00	.00	-4,346.18	.00	-7,000.00	.00	-100.0%
37500433 02014	EvansCity	.00	.00	-3,536.25	-2,780.00	-2,500.00	.00	-100.0%
37500433 02015	KarnsCity	-1,911.54	-365.11	.00	-1,634.89	.00	.00	.0%
37500433 02016	MarionTwp.	-75.00	.00	.00	.00	-4,000.00	-4,000.00	.0%
37500433 02017	Penn Twp.	.00	.00	.00	.00	-3,625.00	.00	-100.0%
37500433 02019	Cranberry	.00	.00	.00	.00	-3,100.00	.00	-100.0%
37500433 02020	BruinBoro	.00	.00	-1,736.99	.00	.00	.00	.0%
37500433 02021	ZelieBoro	.00	.00	-1,962.50	.00	.00	.00	.0%
37500433 02023	SlipperyRo	.00	.00	.00	.00	-2,500.00	.00	-100.0%
37500433 02024	FairviewTw	.00	.00	.00	.00	-2,500.00	.00	-100.0%
37500433 02025	Jefferson	.00	.00	.00	.00	-1,950.00	-2,000.00	2.6%
37500433 02026	Clay Twp.	418.50	.00	.00	.00	.00	.00	.0%
37500433 02027	Middlesex	.00	.00	.00	.00	-2,000.00	-2,000.00	.0%
37500433 02028	Harmony	-2,858.84	.00	.00	.00	.00	.00	.0%
37500433 02031	Adams Twp.	.00	.00	.00	.00	-2,500.00	.00	-100.0%
37500433 02033	ProspectBo	-1,834.86	.00	.00	.00	.00	.00	.0%
37500433 02043	Winfield	-6,929.00	.00	-2,323.41	-3,393.00	-2,500.00	.00	-100.0%
37500433 02044	Saxonburg	-2,649.67	.00	.00	-2,391.25	-2,400.00	.00	-100.0%
37500433 02045	Forward Tw	-25.07	.00	.00	.00	.00	.00	.0%
37500433 02046	Petrolia R	.00	.00	-5,017.33	.00	.00	.00	.0%
37500447 04095	ProgFees	-73,897.00	-94,586.21	-107,011.35	-105,143.96	-90,000.00	-100,000.00	11.1%
37500447 04157	Timber	-70,500.00	.00	.00	.00	.00	.00	.0%
37500447 04165	PRPS-Ticke	.00	.00	.00	-108.00	-25,000.00	-25,000.00	.0%
37500467 07002	Donations	-1,481.80	.00	.00	.00	-500.00	.00	-100.0%
37500467 07037	Dog Revenu	.00	-27,571.25	-156,685.85	-59,627.90	-85,000.00	.00	-100.0%
37500467 07038	Bike Trail	.00	.00	.00	.00	.00	-10,000.00	.0%
37500592 09000	Trsf fr GF	-304,995.59	-240,265.94	-463,076.36	.00	-351,727.00	-300,600.00	-14.5%
37500592 09008	Trsf fr LC	.00	-105,973.45	.00	.00	.00	.00	.0%
37500592 09037	TF Marcell	.00	-41,826.55	-317,600.00	-77,931.60	-77,935.00	.00	-100.0%
TOTAL Recreation		-566,779.97	-679,907.03	-1,566,843.31	-296,497.08	-1,095,287.00	-1,310,350.00	19.6%
610	Interest and Proceeds							
37610461 06000	Interest	.00	.00	.00	-356.06	.00	.00	.0%
TOTAL Interest and Proceeds		.00	.00	.00	-356.06	.00	.00	.0%
TOTAL RECREATION FUND		-566,779.97	-679,907.03	-1,566,843.31	-296,853.14	-1,095,287.00	-1,310,350.00	19.6%
610	Interest and Proceeds							
38610461 06000	Interest	-29,257.98	.00	.00	-2,021.37	.00	.00	.0%
TOTAL Interest and Proceeds		-29,257.98	.00	.00	-2,021.37	.00	.00	.0%
972	Dirt & Gravel Roads							
38972432 01173	Dirt & Gra	-73,799.78	-1,804.93	-1,152.25	-247,223.32	-163,389.00	-163,389.00	.0%
TOTAL Dirt & Gravel Roads		-73,799.78	-1,804.93	-1,152.25	-247,223.32	-163,389.00	-163,389.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SCC - DIRT AND GRAVEL ROADS		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
984	Low Volume Roads							
38984432	01251 Low Vol Re	.00	.00	-869.25	-271,518.75	-275,000.00	-275,000.00	.0%
	TOTAL Low Volume Roads	.00	.00	-869.25	-271,518.75	-275,000.00	-275,000.00	.0%
	TOTAL SCC - DIRT AND GRAVEL	-103,057.76	-1,804.93	-2,021.50	-520,763.44	-438,389.00	-438,389.00	.0%
450	Communication 9-1-1 Operating							
40450467	05000 Misc. Rev.	.00	-918.71	.00	.00	.00	.00	.0%
40450592	09000 Trsf fr GF	-724,770.94	-1,422,141.44	-717,877.55	.00	.00	.00	.0%
40450592	09032 TF Wireles	-811,961.34	-534,394.21	-505,842.05	.00	.00	.00	.0%
40450592	09037 TF Marcell	-240,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL Communication 9-1-1 Op	-1,776,732.28	-1,957,454.36	-1,223,719.60	.00	.00	.00	.0%
	TOTAL EMERGENCY COMMUNICATIO	-1,776,732.28	-1,957,454.36	-1,223,719.60	.00	.00	.00	.0%
445	Hazmat - Conica & County							
41445592	09000 Trsf fr GF	-36,440.88	-26,416.28	-37,009.12	.00	-72,909.00	-76,616.00	5.1%
	TOTAL Hazmat - Conica & Coun	-36,440.88	-26,416.28	-37,009.12	.00	-72,909.00	-76,616.00	5.1%
446	Hazmat Operating							
41446432	01042 ACT 165-HM	-33,645.53	-29,995.47	-24,065.00	-17,861.00	-30,000.00	-25,000.00	-16.7%
41446432	20703 HMEP Feder	-836.88	-7,858.00	-10,655.53	-299.47	-10,000.00	-11,500.00	15.0%
41446444	04089 Emerg Resp	-68,675.00	-77,200.00	-77,800.00	-85,225.00	-75,000.00	-70,000.00	-6.7%
41446444	04090 Reimb Resp	-5,310.71	-7,308.92	-1,306.52	-735.49	.00	-1,000.00	.0%
41446460	05000 MISCELLANE	-50.00	-540.92	.00	-540.00	-1,000.00	-1,000.00	.0%
41446467	07002 Donations	.00	-15,000.00	-3,500.00	-2,700.00	-2,500.00	.00	-100.0%
	TOTAL Hazmat Operating	-108,518.12	-137,903.31	-117,327.05	-107,360.96	-118,500.00	-108,500.00	-8.4%
610	Interest and Proceeds							
41610461	06000 Interest	.00	.00	.00	-532.20	.00	.00	.0%
	TOTAL Interest and Proceeds	.00	.00	.00	-532.20	.00	.00	.0%
	TOTAL EMERGENCY RESPONSE FUN	-144,959.00	-164,319.59	-154,336.17	-107,893.16	-191,409.00	-185,116.00	-3.3%
450	Communication 9-1-1 Operating							
42450592	09000 Trans-GF	-3,385.00	-2,048.00	.00	.00	.00	.00	.0%
	TOTAL Communication 9-1-1 Op	-3,385.00	-2,048.00	.00	.00	.00	.00	.0%
610	Interest and Proceeds							
42610461	06000 Interest	-91.47	-116.21	-91.54	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

Wireless 9-1-1 Fund	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Interest and Proceeds	-91.47	-116.21	-91.54	.00	.00	.00	.0%
821 Wireless 9-1-1							
42821432 01186 Wire Rev	-791,177.48	-947,135.08	-948,837.43	.00	.00	.00	.0%
TOTAL Wireless 9-1-1	-791,177.48	-947,135.08	-948,837.43	.00	.00	.00	.0%
TOTAL Wireless 9-1-1 Fund	-794,653.95	-949,299.29	-948,928.97	.00	.00	.00	.0%
000 Balance Sheet Accounts							
43000400 00000 Pr Yr Fund	.00	.00	.00	.00	-381,468.00	.00	-100.0%
TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-381,468.00	.00	-100.0%
450 Communication 9-1-1 Operating							
43450432 04094 COUNTY STA	.00	.00	-1,178,872.42	-1,950,379.58	.00	.00	.0%
43450444 04092 Alarms	.00	.00	-1,900.00	-60.00	-500.00	-500.00	.0%
43450444 04094 PEMA FEES	.00	.00	.00	.00	-2,300,000.00	-2,500,000.00	8.7%
43450467 05000 Misc. Rev.	.00	.00	.00	-41.60	-100.00	.00	-100.0%
43450592 09000 Trsf fr GF	.00	.00	386,587.91	.00	-1,367,132.00	-2,297,929.00	68.1%
43450592 09032 TF Wireles	.00	.00	-343,431.28	.00	.00	.00	.0%
43450592 09037 TF Marcell	.00	.00	.00	.00	-40,000.00	.00	-100.0%
TOTAL Communication 9-1-1 Op	.00	.00	-1,137,615.79	-1,950,481.18	-3,707,732.00	-4,798,429.00	29.4%
610 Interest and Proceeds							
43610461 06000 Interest	.00	.00	-81.35	-2,219.86	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	-81.35	-2,219.86	.00	.00	.0%
TOTAL EMERGENCY COMM 911-ACT	.00	.00	-1,137,697.14	-1,952,701.04	-4,089,200.00	-4,798,429.00	17.3%
610 Interest and Proceeds							
49610461 06000 Interest	.00	.00	.00	-1,360.83	.00	-500.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-1,360.83	.00	-500.00	.0%
960 Health Choices Administration							
49960432 01165 MA Allocat	-30,575,471.65	-29,790,572.28	-29,435,879.70	-15,562.12	.00	.00	.0%
49960446 04193 Southwest	.00	.00	.00	-559,535.40	-746,047.00	-746,047.00	.0%
TOTAL Health Choices Adminis	-30,575,471.65	-29,790,572.28	-29,435,879.70	-575,097.52	-746,047.00	-746,047.00	.0%
TOTAL HEALTH CHOICES FUND	-30,575,471.65	-29,790,572.28	-29,435,879.70	-576,458.35	-746,047.00	-746,547.00	.1%
610 Interest and Proceeds							
50610461 06000 Interest	-916.24	-422.59	-7.51	-1,632.65	-12,100.00	-12,000.00	-.8%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MH/EI/ID		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL	Interest and Proceeds	-916.24	-422.59	-7.51	-1,632.65	-12,100.00	-12,000.00	-.8%
900	MH Administration							
50900469	05000 Misc. Rev.	-488.76	.00	.00	.00	-26,912.00	-7,506.00	-72.1%
50900592	09000 Trsf fr GF	-157,676.31	-174,661.02	-157,203.38	.00	-315,190.00	-157,595.00	-50.0%
50900594	07021 GasTaxRefu	-1,944.56	-1,591.52	-1,665.07	-2,286.87	-3,400.00	-1,700.00	-50.0%
TOTAL	MH Administration	-160,109.63	-176,252.54	-158,868.45	-2,286.87	-345,502.00	-166,801.00	-51.7%
940	MR Community Services							
50940432	01156 Early Inte	-1,156,599.44	-1,308,632.87	-1,085,288.79	-1,211,392.83	-2,300,226.00	-1,150,113.00	-50.0%
50940432	01157 Training	-1,607.00	-2,077.05	-1,977.69	-4,874.26	-6,832.00	-3,416.00	-50.0%
50940432	01160 E.I. Admin	-80,964.27	-83,500.47	-94,334.27	-75,679.25	-172,834.00	-86,417.00	-50.0%
50940432	01162 Inf & Tod	-10,139.00	-10,139.00	-10,139.00	-10,139.00	-20,278.00	-10,139.00	-50.0%
50940432	84181 Inf & Tod	-179,906.00	-177,727.00	-233,227.00	-260,977.00	-466,454.00	-233,227.00	-50.0%
50940432	93778C Inf & Tod	-10,139.00	-10,139.00	-10,139.00	-10,139.00	-20,278.00	-10,139.00	-50.0%
TOTAL	MR Community Services	-1,439,354.71	-1,592,215.39	-1,435,105.75	-1,573,201.34	-2,986,902.00	-1,493,451.00	-50.0%
TOTAL	MH/EI/ID	-1,600,380.58	-1,768,890.52	-1,593,981.71	-1,577,120.86	-3,344,504.00	-1,672,252.00	-50.0%
610	Interest and Proceeds							
51610461	06000 Interest	.00	.00	.00	-2,773.10	-5,040.00	-5,020.00	-.4%
TOTAL	Interest and Proceeds	.00	.00	.00	-2,773.10	-5,040.00	-5,020.00	-.4%
880	Drug & Alcohol							
51880432	01139 D&A Alloca	-442,103.00	-322,858.00	-456,792.93	-497,014.07	-845,904.00	-422,952.00	-50.0%
51880432	01234 Gaming	-228,850.00	-226,239.00	-110,552.00	-228,442.00	-366,712.00	-183,356.00	-50.0%
51880432	93959A AlcoholPre	-40,241.00	-38,583.00	-19,569.00	.00	.00	.00	.0%
51880432	93959B AlcoholTre	-82,182.00	-117,960.00	-88,636.80	-87,609.20	-190,568.00	-95,284.00	-50.0%
51880432	93959C Drug Prev	-82,824.00	-94,119.00	-95,577.87	-117,533.13	-238,926.00	-119,463.00	-50.0%
51880432	93959D Drug Treat	-248,519.00	-228,299.00	-258,770.88	-259,154.12	-559,808.00	-279,904.00	-50.0%
51880446	04134 C&Y/HSDF	-17,826.64	-34,225.89	-32,252.42	.00	.00	.00	.0%
51880446	04135 ValueOptio	-4,435.55	-5,287.70	-4,020.40	-4,457.52	-12,000.00	-6,000.00	-50.0%
51880469	05000 Misc Rev	-1,621.61	-5,024.00	.00	-697.50	-2,000.00	-1,000.00	-50.0%
51880592	09000 Trans-GF	-323,081.66	-223,843.79	-223,120.06	-67,365.54	-456,548.00	-228,274.00	-50.0%
51880592	09018 Transfer f	-27,841.71	-25,394.81	-24,482.43	-13,686.54	-68,000.00	-34,000.00	-50.0%
51880592	09019 Transfer f	-100,665.00	-58,528.00	34,312.18	-213,557.78	-308,000.00	-154,000.00	-50.0%
51880592	09020 Transfer f	-58,240.11	.00	.00	-194,773.89	-252,000.00	-126,000.00	-50.0%
51880594	07019 GasTax Ref	-571.93	-603.10	-1,110.05	-1,143.43	-2,300.00	-1,150.00	-50.0%
TOTAL	Drug & Alcohol	-1,659,003.21	-1,380,965.29	-1,280,572.66	-1,685,434.72	-3,302,766.00	-1,651,383.00	-50.0%
TOTAL	DRUG AND ALCOHOL FUND	-1,659,003.21	-1,380,965.29	-1,280,572.66	-1,688,207.82	-3,307,806.00	-1,656,403.00	-49.9%
485	Homeless Assistance							



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**BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
HUMAN SERVICES BLOCK GRANT								
52485432 01049	HOMELESS A	-170,987.02	-222,432.35	-189,278.56	-89,795.00	-267,862.00	-133,931.00	-50.0%
	TOTAL Homeless Assistance	-170,987.02	-222,432.35	-189,278.56	-89,795.00	-267,862.00	-133,931.00	-50.0%
610	Interest and Proceeds							
52610461 06000	Interest	-17.18	-1,400.70	-2,055.45	-13,417.54	-13,200.00	-12,000.00	-9.1%
	TOTAL Interest and Proceeds	-17.18	-1,400.70	-2,055.45	-13,417.54	-13,200.00	-12,000.00	-9.1%
700	Children & Youth							
52700432 01196	Child Welf	-414,063.52	-440,216.21	-513,149.26	-618,082.21	-1,087,600.00	-543,800.00	-50.0%
	TOTAL Children & Youth	-414,063.52	-440,216.21	-513,149.26	-618,082.21	-1,087,600.00	-543,800.00	-50.0%
884	D & A Contracted Services							
52884432 01141	BEHAVIORAL	-471,594.38	-564,657.54	-42,657.41	-274,221.05	-465,744.00	-232,872.00	-50.0%
52884432 01142	OMHSAS/ACT	-138,593.90	-163,483.50	-59,583.03	-166,784.17	-268,358.00	-134,179.00	-50.0%
	TOTAL D & A Contracted Servi	-610,188.28	-728,141.04	-102,240.44	-441,005.22	-734,102.00	-367,051.00	-50.0%
900	MH Administration							
52900432 01147	MH BASE AL	-4,055,770.89	-4,003,922.31	-4,230,683.67	-5,353,251.63	-9,583,109.00	-4,655,942.00	-51.4%
52900432 01149	MH BEHAVIO	-246,628.00	-198,864.00	-246,628.00	-246,628.00	-493,256.00	-246,628.00	-50.0%
52900432 93150	PATH	-73,956.00	-74,287.00	-37,143.00	-111,431.00	-148,574.00	-74,287.00	-50.0%
52900432 93667C	MH SSBG (F	-24,968.00	-24,968.00	-24,968.00	-24,968.00	-49,936.00	-24,968.00	-50.0%
52900432 93958	MH CMHSBG	-193,295.00	-201,095.00	-193,295.00	-221,975.00	-443,954.00	-221,977.00	-50.0%
52900446 04137	SBHM/VBH R	-159,126.60	.00	.00	-68,088.21	-150,000.00	-75,000.00	-50.0%
52900467 04174	Staunton F	.00	-25,000.00	.00	.00	.00	.00	.0%
52900467 04183	In Cust	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-60,000.00	-30,000.00	-50.0%
52900469 05000	MISCELLANE	-27.00	-9,572.80	-13,870.26	-13,027.68	-13,200.00	-1,200.00	-90.9%
52900592 09000	Trans-GF	-228,543.69	-243,847.56	-241,183.29	-188,242.38	-607,082.00	-307,082.00	-49.4%
52900592 09036	In Custody	-50,000.00	-50,000.00	-50,000.00	-41,666.68	-100,000.00	-50,000.00	-50.0%
52900594 07021	GASOLINE T	-8,922.11	-8,738.23	-11,100.45	-9,274.51	-22,202.00	-11,101.00	-50.0%
	TOTAL MH Administration	-5,071,237.29	-4,870,294.90	-5,078,871.67	-6,308,553.09	-11,671,313.00	-5,698,185.00	-51.2%
939	MR Administration							
52939432 01153	State ID	-1,981,400.27	-2,015,439.44	-1,960,754.69	-2,179,717.94	-4,007,728.00	-2,003,864.00	-50.0%
52939432 93667D	SSBG	-94,092.00	-94,092.00	-94,092.00	-94,092.00	-188,184.00	-94,092.00	-50.0%
52939432 93778D	TARGETED S	-650,009.32	-739,355.74	-718,095.44	-712,325.00	-1,426,506.00	-713,253.00	-50.0%
	TOTAL MR Administration	-2,725,501.59	-2,848,887.18	-2,772,942.13	-2,986,134.94	-5,622,418.00	-2,811,209.00	-50.0%
951	County Block Grant Admin							
52951432 01138	HUMAN SERV	-243,116.28	-483,714.81	-207,632.88	32,458.69	-253,452.00	-126,726.00	-50.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HUMAN SERVICES BLOCK GRANT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL County Block Grant Adm	-243,116.28	-483,714.81	-207,632.88	32,458.69	-253,452.00	-126,726.00	-50.0%
TOTAL HUMAN SERVICES BLOCK G	-9,235,111.16	-9,595,087.19	-8,866,170.39	-10,424,529.31	-19,649,947.00	-9,692,902.00	-50.7%
893 Path Transition Age Project							
53893432 14235A HUD-Path	-88,293.92	-87,932.08	-88,098.43	-64,629.70	-173,841.00	-87,064.00	-49.9%
TOTAL Path Transition Age Pr	-88,293.92	-87,932.08	-88,098.43	-64,629.70	-173,841.00	-87,064.00	-49.9%
894 Home Again Grant							
53894432 14235B Home Again	-173,939.23	-190,765.77	-168,287.69	-127,954.87	-171,501.00	-171,501.00	.0%
TOTAL Home Again Grant	-173,939.23	-190,765.77	-168,287.69	-127,954.87	-171,501.00	-171,501.00	.0%
TOTAL PATH TRANSITION AGE PR	-262,233.15	-278,697.85	-256,386.12	-192,584.57	-345,342.00	-258,565.00	-25.1%
890 Tobacco Settlement							
54890432 01145 Tobacco	-96,559.81	.00	.00	.00	.00	.00	.0%
TOTAL Tobacco Settlement	-96,559.81	.00	.00	.00	.00	.00	.0%
TOTAL TOBACCO FUND	-96,559.81	.00	.00	.00	.00	.00	.0%
610 Interest and Proceeds							
65610461 06000 Interest	-667.95	-964.24	-859.23	-4,594.41	-5,031.00	-3,000.00	-40.4%
TOTAL Interest and Proceeds	-667.95	-964.24	-859.23	-4,594.41	-5,031.00	-3,000.00	-40.4%
700 Children & Youth							
65700432 01114 Act 148	-6,283,218.99	-6,712,563.46	-7,400,577.47	-7,150,742.77	-7,766,344.00	-7,389,429.00	-4.9%
65700432 01115 YDC/State	-129,342.12	-242,295.00	-181,711.20	-91,741.40	-210,403.00	-200,336.00	-4.8%
65700432 01196 Transition	.00	.00	.00	-47,856.00	-77,900.00	-85,975.00	10.4%
65700432 93090 SPLC	-23,558.98	-23,324.99	-28,385.79	-17,148.91	-35,000.00	-32,615.00	-6.8%
65700432 93556A CW Visitat	.00	-5,885.00	-5,500.00	-4,769.00	-4,769.00	-4,769.00	.0%
65700432 93558D TANF	-468,766.93	-309,260.00	-284,075.34	-25,184.66	-309,260.00	-309,260.00	.0%
65700432 93645 Title IV-B	-32,161.00	-31,194.00	-31,194.00	-31,194.00	-31,194.00	-31,194.00	.0%
65700432 93658 Title IV-E	-1,200,435.47	-1,302,134.98	-988,314.86	-999,281.96	-1,900,217.00	-1,500,317.00	-21.0%
65700432 93659 Title IV-E	-671,904.28	-738,182.33	-849,458.97	-452,269.15	-815,000.00	-869,900.00	6.7%
65700432 93667B Title XX	-125,287.00	-125,287.00	-125,287.00	-125,287.00	-125,287.00	-125,287.00	.0%
65700432 93778A Med Assist	-15,750.15	-4,454.46	-6,438.59	-2,162.82	-9,317.00	-6,217.00	-33.3%
65700446 04127 Ind Pymts	-152,268.51	-165,891.93	-128,929.96	-155,410.79	-190,782.00	-135,867.00	-28.8%
65700590 01120 YDC/YFC	-86,227.66	-161,530.00	-121,140.80	-61,160.60	-140,268.00	-133,558.00	-4.8%
65700590 08008 YDC/YFC	-1,072.22	.00	.00	-612.00	-1,000.00	.00	-100.0%
65700592 09000 Trsf fr GF	-1,926,601.26	-2,428,884.60	-2,072,774.46	-1,067,771.23	-2,247,757.00	-2,398,247.00	6.7%
65700593 08507 Cap Lease	.00	-93,069.00	.00	.00	.00	.00	.0%
TOTAL Children & Youth	-11,116,594.57	-12,343,956.75	-12,223,788.44	-10,232,592.29	-13,864,498.00	-13,222,971.00	-4.6%
TOTAL CYS OPERATING FUND	-11,117,262.52	-12,344,920.99	-12,224,647.67	-10,237,186.70	-13,869,529.00	-13,225,971.00	-4.6%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

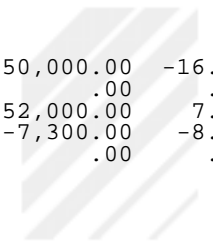
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

INDEPENDENT LIVING FUND - 6/30		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
610	Interest and Proceeds							
66610461	06000 Interest	.00	.00	.00	-342.91	-500.00	-200.00	-60.0%
	TOTAL Interest and Proceeds	.00	.00	.00	-342.91	-500.00	-200.00	-60.0%
735	Independent Living (Needs Asse							
66735432	01230 IL-State	-116,243.04	-118,163.06	-158,029.33	-103,707.71	-145,874.00	-165,374.00	13.4%
66735432	93674 Ind Living	-57,100.21	-58,560.93	-77,610.08	-46,929.68	-67,442.00	-67,442.00	.0%
66735592	09000 Trans-GF	-20,513.47	-20,851.45	-27,890.27	-11,005.88	-25,684.00	-29,184.00	13.6%
	TOTAL Independent Living (Ne	-193,856.72	-197,575.44	-263,529.68	-161,643.27	-239,000.00	-262,000.00	9.6%
	TOTAL INDEPENDENT LIVING FUN	-193,856.72	-197,575.44	-263,529.68	-161,986.18	-239,500.00	-262,200.00	9.5%
805	Community Services Block Grant							
70805432	93569B CSBG Funds	-277,866.08	-302,131.00	-265,893.00	-162,370.00	-289,232.00	-289,232.00	.0%
70805469	04123 Prog Inc	.00	.00	.00	-20.63	.00	.00	.0%
70805592	09000 Trans-GF	.00	.00	-7,074.00	.00	.00	.00	.0%
	TOTAL Community Services Blo	-277,866.08	-302,131.00	-272,967.00	-162,390.63	-289,232.00	-289,232.00	.0%
808	Supportive Work - CSBG							
70808432	93558F SWP Federa	-102,217.66	-107,261.87	-106,970.19	-184,641.88	-107,600.00	-157,600.00	46.5%
	TOTAL Supportive Work - CSBG	-102,217.66	-107,261.87	-106,970.19	-184,641.88	-107,600.00	-157,600.00	46.5%
809	Discretionary Grant - CSBG							
70809432	93569C CSBG - DIS	-34,813.00	.00	.00	.00	.00	.00	.0%
70809432	93569D CSBG-DISC	.00	.00	-100,000.00	.00	-100,000.00	.00	-100.0%
	TOTAL Discretionary Grant -	-34,813.00	.00	-100,000.00	.00	-100,000.00	.00	-100.0%
	TOTAL CSBG - COMMUNITY SERVI	-414,896.74	-409,392.87	-479,937.19	-347,032.51	-496,832.00	-446,832.00	-10.1%
615	Insurance							
71615594	07015 INSURANCE	-885.06	-11,045.50	.00	-1,944.44	.00	.00	.0%
	TOTAL Insurance	-885.06	-11,045.50	.00	-1,944.44	.00	.00	.0%
800	Shared Ride (BART) Transp.							
71800432	01125 SR Operati	-432,925.57	-446,180.30	-452,666.65	-286,552.85	-535,800.00	-450,000.00	-16.0%
71800432	04172 SR-Serv St	.00	-28,751.68	.00	-6,965.32	.00	.00	.0%
71800446	04128 Other Fare	-43,211.95	-33,472.68	-66,003.82	-36,151.00	-48,500.00	-52,000.00	7.2%
71800446	04159 PublicFare	-6,130.55	-7,212.75	-8,266.80	-4,376.55	-8,000.00	-7,300.00	-8.8%
71800446	04190 Gain	-15,142.73	15,142.73	79,898.65	-106,360.88	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

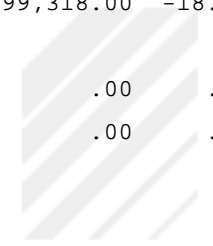
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
SHARED RIDE TRANSPORTATION FUN							
71800592 09000 Trsf fr GF	28,407.19	-3,894.22	.00	.00	.00	.00	.0%
71800592 09016 Trf fr AAA	-629.61	.00	.00	.00	.00	.00	.0%
71800592 09038 TF Block	-44,981.00	-15,888.00	.00	.00	.00	.00	.0%
TOTAL Shared Ride (BART) Tra	-514,614.22	-520,256.90	-447,038.62	-440,406.60	-592,300.00	-509,300.00	-14.0%
80A PWD Grant							
7180A432 01183 Shared Rid	-82,737.55	-126,802.15	-166,537.10	-100,776.00	-167,000.00	-165,000.00	-1.2%
TOTAL PWD Grant	-82,737.55	-126,802.15	-166,537.10	-100,776.00	-167,000.00	-165,000.00	-1.2%
TOTAL SHARED RIDE TRANSPORTA	-598,236.83	-658,104.55	-613,575.72	-543,127.04	-759,300.00	-674,300.00	-11.2%
804 MATP							
72804432 01128 MATP-State	-1,016,341.48	-1,204,014.84	-1,182,717.05	-972,349.05	-1,124,589.00	-1,239,427.00	10.2%
72804432 93778B MATP-Feder	-915,323.91	-1,073,008.02	-1,119,758.29	-965,302.41	-1,268,152.00	-1,239,427.00	-2.3%
TOTAL MATP	-1,931,665.39	-2,277,022.86	-2,302,475.34	-1,937,651.46	-2,392,741.00	-2,478,854.00	3.6%
TOTAL MATP - MEDICAL ASSISTA	-1,931,665.39	-2,277,022.86	-2,302,475.34	-1,937,651.46	-2,392,741.00	-2,478,854.00	3.6%
480 TEFAP							
73480432 10568A TEFAP	-24,741.83	-8,775.22	-13,491.61	-19,179.73	.00	-10,000.00	.0%
73480432 S10568 Agr ARRA	.00	.00	.00	.00	-30,000.00	.00	-100.0%
TOTAL TEFAP	-24,741.83	-8,775.22	-13,491.61	-19,179.73	-30,000.00	-10,000.00	-66.7%
610 Interest and Proceeds							
73610461 06000 Interest	-308.41	.00	.00	.00	.00	.00	.0%
TOTAL Interest and Proceeds	-308.41	.00	.00	.00	.00	.00	.0%
806 Food Program							
73806432 01129 Food Prog.	-163,121.84	-172,081.95	-113,680.36	-163,316.19	-168,000.00	-164,318.00	-2.2%
73806432 10568 Comm Supp	-26,910.62	-21,805.50	-24,466.00	-18,927.84	-30,000.00	-18,500.00	-38.3%
73806467 04179 PARF	.00	-163.17	.00	-156.18	.00	.00	.0%
73806467 07002 Donations	-11,672.21	-4,917.42	-12,307.94	-19,368.32	-15,000.00	-6,500.00	-56.7%
73806591 08000 SALE OF FI	.00	.00	.00	-55.10	.00	.00	.0%
TOTAL Food Program	-201,704.67	-198,968.04	-150,454.30	-201,823.63	-213,000.00	-189,318.00	-11.1%
TOTAL FOOD PROGRAM FUND	-226,754.91	-207,743.26	-163,945.91	-221,003.36	-243,000.00	-199,318.00	-18.0%
610 Interest and Proceeds							
76610461 06000 Interest	.00	.00	.00	-543.16	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-543.16	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHARED RIDE CAPITAL EQUIPMENT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
615 Insurance							
76615594_07015 Insurance	.00	.00	.00	-30,075.00	.00	.00	.0%
TOTAL Insurance	.00	.00	.00	-30,075.00	.00	.00	.0%
801 Shared Ride Capital							
76801432_01126 SR Capital	-51,456.00	-57,902.00	-99,786.00	.00	-10,000.00	-13,000.00	30.0%
76801591_08000 Fixed Asse	-4,768.25	.00	-2,358.00	-32,608.64	.00	.00	.0%
TOTAL Shared Ride Capital	-56,224.25	-57,902.00	-102,144.00	-32,608.64	-10,000.00	-13,000.00	30.0%
TOTAL SHARED RIDE CAPITAL EQ	-56,224.25	-57,902.00	-102,144.00	-63,226.80	-10,000.00	-13,000.00	30.0%
610 Interest and Proceeds							
77610461_06000 Interest	.00	.00	.00	-149.34	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-149.34	.00	.00	.0%
802 16-B Capital							
77802432_20513 Sec 5310	-192,624.00	-127,612.00	.00	.00	.00	.00	.0%
77802432_20521 16B NF	.00	-104,000.00	.00	.00	.00	.00	.0%
TOTAL 16-B Capital	-192,624.00	-231,612.00	.00	.00	.00	.00	.0%
TOTAL 16-B CAPITAL FUND	-192,624.00	-231,612.00	.00	-149.34	.00	.00	.0%
610 Interest and Proceeds							
78610461_06000 Interest	-.06	.00	.00	-2.90	.00	.00	.0%
TOTAL Interest and Proceeds	-.06	.00	.00	-2.90	.00	.00	.0%
790 Welfare to Work Transportation							
78790432_01124 W2W-State	-21,246.09	-18,229.27	-12,618.03	-17,059.49	-30,000.00	-30,000.00	.0%
TOTAL Welfare to Work Transp	-21,246.09	-18,229.27	-12,618.03	-17,059.49	-30,000.00	-30,000.00	.0%
TOTAL WELFARE TO WORK TRANSP	-21,246.15	-18,229.27	-12,618.03	-17,062.39	-30,000.00	-30,000.00	.0%
153 Sup Serv Veterans Families							
92153431_64033 SSVF	-21,124.90	-136,358.98	-97,954.43	-147,224.29	-192,391.00	-125,250.00	-34.9%
TOTAL Sup Serv Veterans Fami	-21,124.90	-136,358.98	-97,954.43	-147,224.29	-192,391.00	-125,250.00	-34.9%
159 CSBG Vet							
92159431_93569E CSBG VET	.00	.00	-19,975.00	-13,000.00	-13,000.00	.00	-100.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
SSVF-SUPP SERV VETERAN FAMILY							
TOTAL CSBG Vet	.00	.00	-19,975.00	-13,000.00	-13,000.00	.00	-100.0%
873 Emerg Solutions Grant-Veterans							
<u>92873431 14231L</u> ESG-Vet	.00	.00	-59,384.77	-218,917.45	-252,430.00	-80,000.00	-68.3%
TOTAL Emerg Solutions Grant-	.00	.00	-59,384.77	-218,917.45	-252,430.00	-80,000.00	-68.3%
TOTAL SSVF-SUPP SERV VETERAN	-21,124.90	-136,358.98	-177,314.20	-379,141.74	-457,821.00	-205,250.00	-55.2%
000 Balance Sheet Accounts							
<u>98000400 00000</u> Pr Yr Fund	.00	.00	.00	.00	-505,000.00	-443,000.00	-12.3%
TOTAL Balance Sheet Accounts	.00	.00	.00	.00	-505,000.00	-443,000.00	-12.3%
402 New Prison							
<u>98402444 04191</u> Comm Rev	.00	-354,304.36	-685,280.09	-534,850.85	-560,000.00	-500,000.00	-10.7%
<u>98402444 05000</u> Misc Rev	.00	.00	.00	-910.50	.00	.00	.0%
TOTAL New Prison	.00	-354,304.36	-685,280.09	-535,761.35	-560,000.00	-500,000.00	-10.7%
610 Interest and Proceeds							
<u>98610461 06000</u> Interest	.00	.00	.00	-3,035.34	.00	.00	.0%
TOTAL Interest and Proceeds	.00	.00	.00	-3,035.34	.00	.00	.0%
TOTAL PRISON COMMISSARY	.00	-354,304.36	-685,280.09	-538,796.69	-1,065,000.00	-943,000.00	-11.5%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
010	Commissioners Office							
010106 0100	Department	252,027.39	251,621.14	243,137.84	224,089.98	257,389.00	269,871.00	4.8%
010106 0300	Staff Sala	270,333.77	281,327.56	287,227.95	215,055.67	242,989.00	228,628.00	-5.9%
010106 0802	Social Sec	39,542.48	40,286.40	40,068.34	33,198.11	38,216.00	38,135.00	-0.2%
010106 0804	Retirement	86,801.88	94,905.47	77,339.34	.00	87,222.00	99,700.00	14.3%
010106 0807	Medical Be	86,096.51	89,084.97	90,657.21	79,550.59	92,871.00	92,006.00	-0.9%
010106 0809	Vis/Life	1,144.98	1,240.56	1,262.16	940.98	1,026.00	1,026.00	.0%
010107 1000	Contracted	17,500.00	-35,000.00	5,714.00	.00	.00	.00	.0%
010107 2400	Telephone	.00	-8.39	425.83	.00	.00	.00	.0%
010107 2700	Advertisin	1,370.00	1,488.00	1,812.00	2,431.00	1,500.00	3,000.00	100.0%
010107 3000	Material &	5,769.75	2,850.05	3,811.30	4,238.13	3,500.00	5,000.00	42.9%
010107 4100	Travel & T	8,546.09	10,018.78	8,430.69	5,621.33	7,000.00	7,000.00	.0%
010107 4500	Equipment	1,457.82	2,275.71	3,689.24	2,751.58	3,000.00	3,500.00	16.7%
010107 6100	Associatio	18,073.00	20,472.00	20,967.00	24,848.00	24,675.00	30,000.00	21.6%
010107 8004	Other Misc	3,154.35	9,615.07	2,550.34	2,703.71	1,889.00	2,820.00	49.3%
	TOTAL Commissioners Office	791,818.02	770,177.32	787,093.24	595,429.08	761,277.00	780,686.00	2.5%
012	Security							
010127 8004	Other Misc	400.00	400.00	400.00	.00	.00	.00	.0%
	TOTAL Security	400.00	400.00	400.00	.00	.00	.00	.0%
020	Election Bureau							
010206 0100	Department	49,691.49	50,771.84	53,104.40	46,197.21	65,500.00	65,500.00	.0%
010206 0300	Staff Sala	94,487.14	110,274.63	107,446.59	109,751.33	110,592.00	108,000.00	-2.3%
010206 0399	Overtime	.00	.00	.00	9,693.95	8,300.00	4,900.00	-41.0%
010206 0802	Social Sec	11,006.13	12,347.51	11,988.69	11,868.41	13,000.00	13,500.00	3.8%
010206 0804	Retirement	29,519.71	33,835.94	22,274.78	.00	32,195.00	32,195.00	.0%
010206 0807	Medical Be	45,400.17	53,042.12	57,497.11	33,096.76	59,412.00	33,229.00	-44.1%
010206 0809	Pres., Eye	533.60	583.10	610.56	396.92	595.00	600.00	.8%
010207 2700	Advertisin	.00	.00	.00	.00	500.00	500.00	.0%
010207 3000	Material &	5,213.83	6,523.25	7,465.53	6,264.67	9,000.00	7,500.00	-16.7%
010207 4000	Training &	.00	5,740.59	3,637.89	2,204.80	3,000.00	1,000.00	-66.7%
010207 4100	Travel & T	2,399.02	1,272.83	1,476.56	1,268.01	1,500.00	1,610.00	7.3%
010207 4500	Equipment	3,493.88	3,676.48	5,215.57	3,657.30	5,000.00	10,500.00	110.0%
010207 4508	List Maint	835.00	905.00	925.00	885.00	1,000.00	1,000.00	.0%
	TOTAL Election Bureau	242,579.97	278,973.29	271,642.68	225,284.36	309,594.00	280,034.00	-9.5%
021	Judge of Elections							
010216 0100	Department	108,850.58	131,779.81	133,023.76	158,648.45	163,000.00	135,000.00	-17.2%
010216 0301	Return Boa	686.00	306.00	737.00	758.00	2,000.00	2,000.00	.0%
010217 2200	Rent/Occup	6,300.00	6,450.00	6,525.00	6,525.00	7,000.00	7,000.00	.0%
010217 2600	Printing	16,689.71	8,421.92	11,916.92	9,637.85	12,000.00	12,000.00	.0%
010217 2700	Advertisin	3,969.00	3,519.73	4,308.00	3,242.50	5,000.00	5,000.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
010217 3000	Material &	5,144.28	5,697.63	8,550.52	6,450.45	10,000.00	10,000.00	.0%
010217 4000	Training &	9,792.25	5,305.31	5,021.50	5,230.92	8,000.00	7,000.00	-12.5%
010217 4100	Travel & T	7,338.05	11,869.33	8,203.08	8,569.75	10,000.00	7,000.00	-30.0%
010217 4500	Equipment	35,568.63	53,341.94	43,657.26	55,286.06	64,000.00	76,500.00	19.5%
010217 8004	Other Misc	7,344.51	4,668.36	3,036.26	1,801.20	8,000.00	8,000.00	.0%
TOTAL Judge of Elections		201,683.01	231,360.03	224,979.30	256,150.18	289,000.00	269,500.00	-6.7%
030 Controllers Office								
010306 0100	Department	79,864.81	81,184.30	78,883.08	71,057.49	82,465.00	83,290.00	1.0%
010306 0200	Solicitor	.00	.00	.00	.00	6,000.00	6,000.00	.0%
010306 0300	Staff Sala	347,542.14	323,045.74	322,788.22	261,281.68	352,434.00	356,746.00	1.2%
010306 0700	Intern	.00	4,522.50	.00	.00	.00	.00	.0%
010306 0802	Social Sec	33,046.43	31,457.13	30,678.56	25,013.01	33,270.00	33,663.00	1.2%
010306 0804	Retirement	75,355.81	74,949.44	62,173.68	-3,144.02	73,043.00	79,677.00	9.1%
010306 0807	Medical Be	69,313.46	57,065.67	53,405.99	50,265.69	62,353.00	71,115.00	14.1%
010306 0809	Pres., Eye	1,416.45	1,302.36	837.11	747.21	783.00	877.00	12.0%
010307 1001	Audit Cont	39,760.50	27,662.50	29,317.75	23,376.25	30,000.00	30,000.00	.0%
010307 2700	Advertisin	1,500.00	1,500.00	2,112.40	1,500.00	1,500.00	1,500.00	.0%
010307 3000	Material &	6,344.95	8,040.24	7,478.61	3,181.57	6,000.00	5,000.00	-16.7%
010307 4000	Training &	2,310.39	3,896.23	4,665.48	5,214.49	6,778.00	6,000.00	-11.5%
010307 4500	Equipment	799.89	1,027.29	538.47	351.81	1,200.00	1,200.00	.0%
010307 6100	Associatio	950.00	870.00	795.00	675.00	1,000.00	1,000.00	.0%
TOTAL Controllers Office		658,204.83	616,523.40	593,674.35	439,520.18	656,826.00	676,068.00	2.9%
040 Single Audit								
010407 1002	Single Aud	86,361.85	74,268.11	79,580.15	111,726.00	80,000.00	90,000.00	12.5%
TOTAL Single Audit		86,361.85	74,268.11	79,580.15	111,726.00	80,000.00	90,000.00	12.5%
050 Budget								
010506 0300	Staff Sala	59,407.20	74,919.14	79,573.93	44,275.77	50,119.00	48,472.00	-3.3%
010506 0399	Overtime	.00	.00	.00	2,062.40	31,500.00	3,000.00	-90.5%
010506 0802	Social Sec	4,491.54	5,677.14	6,027.65	3,491.11	6,205.00	3,938.00	-36.5%
010506 0804	Retirement	12,163.27	15,883.76	11,119.13	.00	14,163.00	10,294.00	-27.3%
010506 0807	Medical Be	13,720.18	14,073.63	14,136.63	12,300.61	15,634.00	14,815.00	-5.2%
010506 0809	Pres., Eye	199.92	142.17	102.48	88.82	200.00	200.00	.0%
010507 3000	Material &	446.93	251.14	76.60	113.62	500.00	500.00	.0%
010507 4100	Travel & T	.00	.00	.00	.00	300.00	175.00	-41.7%
010507 4500	Equipment	104.42	376.55	.00	.00	300.00	250.00	-16.7%
010507 6100	Associatio	.00	.00	.00	.00	150.00	150.00	.0%
TOTAL Budget		90,533.46	111,323.53	111,036.42	62,332.33	119,071.00	81,794.00	-31.3%
060 Assessment								
010606 0100	Department	73,447.62	64,661.94	67,870.97	59,349.82	67,871.00	67,266.00	-.9%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
010606 0300	Staff Sala	294,155.17	305,778.48	368,192.42	334,825.24	380,008.00	388,041.00	2.1%
010606 0399	Overtime	.00	.00	.00	2,049.33	8,000.00	3,000.00	-62.5%
010606 0802	Social Sec	27,559.93	27,769.33	32,640.68	29,296.24	34,599.00	35,061.00	1.3%
010606 0804	Retirement	75,264.47	78,537.81	76,467.87	.00	78,967.00	91,061.00	15.3%
010606 0807	Medical Be	128,111.22	131,730.68	149,621.97	117,096.74	142,387.00	149,792.00	5.2%
010606 0809	Pres., Eye	1,561.00	1,550.88	1,672.40	1,394.05	1,506.00	1,506.00	.0%
010607 1003	Appraisal	1,000.00	15,700.00	38,793.20	24,769.38	25,000.00	25,000.00	.0%
010607 1013	Appeal Boa	1,600.00	3,640.00	5,660.00	3,600.00	4,500.00	6,000.00	33.3%
010607 3000	Material &	13,259.65	9,094.11	19,120.63	14,811.85	20,000.00	20,700.00	3.5%
010607 4000	Training &	4,361.17	3,319.35	.00	4,419.40	5,000.00	5,000.00	.0%
010607 4100	Travel & T	12,503.11	6,373.79	6,567.25	5,704.38	10,000.00	8,400.00	-16.0%
010607 4500	Equipment	15,381.09	14,737.58	15,149.00	14,444.00	18,000.00	21,500.00	19.4%
010607 6100	Associatio	260.00	260.00	260.00	325.00	325.00	325.00	.0%
TOTAL Assessment		648,464.43	663,153.95	782,016.39	612,085.43	796,163.00	822,652.00	3.3%
065	Homestead Grant - DCED							
010657 2500	Postage	.00	5,162.64	5,377.26	.00	5,000.00	5,000.00	.0%
010657 3000	Material &	.00	3,687.60	3,840.90	.00	4,000.00	4,000.00	.0%
TOTAL Homestead Grant - DCED		.00	8,850.24	9,218.16	.00	9,000.00	9,000.00	.0%
070	Mapping							
010706 0100	Department	35,665.48	49,984.22	51,306.81	44,420.98	52,500.00	55,403.00	5.5%
010706 0300	Staff Sala	100,775.05	96,266.93	91,543.12	82,801.15	95,800.00	98,091.00	2.4%
010706 0802	Social Sec	10,246.22	10,975.25	10,626.46	9,509.75	11,400.00	11,666.00	2.3%
010706 0804	Retirement	27,369.99	31,007.00	24,676.75	.00	26,100.00	30,698.00	17.6%
010706 0807	Medical Be	42,057.19	41,076.68	43,833.14	30,593.67	46,400.00	34,083.00	-26.5%
010706 0809	Pres., Eye	518.58	509.26	530.92	384.34	600.00	600.00	.0%
010707 3000	Material &	3,213.35	1,630.52	3,050.71	2,172.25	3,000.00	3,000.00	.0%
010707 4000	Training &	.00	.00	149.00	.00	500.00	500.00	.0%
010707 4100	Travel & T	.00	12.00	5.33	.00	500.00	350.00	-30.0%
010707 4500	Equipment	6,771.52	6,781.77	6,342.86	6,819.19	7,000.00	7,300.00	4.3%
010707 6100	Associatio	.00	200.00	.00	.00	.00	.00	.0%
TOTAL Mapping		226,617.38	238,443.63	232,065.10	176,701.33	243,800.00	241,691.00	-.9%
080	Tax Collection							
010806 0344	Tax Collec	269,257.72	270,647.70	271,899.28	204,077.61	280,000.00	280,000.00	.0%
010806 0802	Social Sec	20,598.21	20,704.56	20,800.36	15,612.00	22,000.00	21,420.00	-2.6%
010807 2500	Postage	1,613.71	2,040.01	1,682.27	12.25	2,000.00	2,000.00	.0%
010807 3000	Material &	26.07	460.00	.00	.00	500.00	500.00	.0%
010807 6000	Bonds	.00	26,025.00	.00	.00	.00	.00	.0%
TOTAL Tax Collection		291,495.71	319,877.27	294,381.91	219,701.86	304,500.00	303,920.00	-.2%
100	Tax Claim							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnrypts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
011006 0100	Department	45,671.51	45,603.99	49,616.95	42,864.16	53,000.00	48,968.00	-7.6%
011006 0300	Staff Sala	48,325.43	73,372.56	68,789.08	63,301.29	72,200.00	71,926.00	-.4%
011006 0802	Social Sec	7,027.40	8,925.77	8,784.93	7,804.79	9,585.00	9,248.00	-3.5%
011006 0804	Retirement	18,214.79	24,393.36	20,530.83	.00	21,876.00	24,179.00	10.5%
011006 0807	Medical Be	32,559.32	33,927.14	55,912.15	44,639.08	38,002.00	55,036.00	44.8%
011006 0809	Pres., Eye	424.92	445.48	631.76	519.06	550.00	550.00	.0%
011007 2700	Advertisin	47,178.06	50,043.30	74,268.46	73,969.30	80,000.00	82,000.00	2.5%
011007 3000	Material &	2,934.10	1,841.55	5,513.72	2,768.26	3,000.00	3,000.00	.0%
011007 4000	Training &	850.00	.00	149.00	.00	500.00	500.00	.0%
011007 4100	Travel & T	1,074.69	683.80	724.14	440.00	1,000.00	700.00	-30.0%
011007 4500	Equipment	15,127.17	13,907.11	13,221.38	15,225.60	16,000.00	16,000.00	.0%
011007 5000	Title Sear	2,950.00	4,952.25	6,949.25	10,768.00	13,000.00	10,000.00	-23.1%
011007 5200	Judicial S	634.84	29,931.03	19,409.36	17,115.77	45,000.00	40,000.00	-11.1%
011007 6000	Bonds	1,551.00	4,714.75	.00	.00	1,800.00	1,800.00	.0%
011007 6100	Associatio	100.00	100.00	100.00	100.00	150.00	150.00	.0%
TOTAL Tax Claim		224,623.23	292,842.09	324,601.01	279,515.31	355,663.00	364,057.00	2.4%
110 Treasurers Office								
011106 0100	Department	80,075.80	81,043.84	78,967.78	71,680.65	82,465.00	83,289.00	1.0%
011106 0200	Solicitor	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
011106 0300	Staff Sala	225,381.09	233,625.96	237,597.26	211,616.31	244,513.00	244,740.00	.1%
011106 0311	Doe Projec	3,444.40	2,739.02	3,625.88	3,489.76	3,500.00	3,500.00	.0%
011106 0802	Social Sec	23,274.32	24,022.60	24,208.78	21,606.90	25,014.00	25,094.00	.3%
011106 0804	Retirement	62,540.47	66,713.77	54,732.06	.00	57,090.00	65,606.00	14.9%
011106 0807	Medical Be	82,584.37	87,470.85	92,940.15	74,476.90	89,024.00	87,978.00	-1.2%
011106 0809	Pres., Eye	1,020.12	1,020.12	1,038.12	885.62	1,079.00	947.00	-12.2%
011107 2500	Postage	8,861.68	8,264.98	11,003.40	10,639.81	12,000.00	12,000.00	.0%
011107 2501	Postage	15,238.03	5,113.68	7,692.36	5,159.18	6,000.00	6,000.00	.0%
011107 3000	Material &	3,612.20	1,941.83	2,444.20	1,718.76	2,000.00	2,000.00	.0%
011107 4000	Training &	1,021.50	150.00	400.00	536.12	1,400.00	1,400.00	.0%
011107 4100	Travel & T	2,150.77	424.76	1,857.50	1,504.30	2,982.00	1,400.00	-53.1%
011107 4500	Equipment	341.50	409.03	731.50	624.76	750.00	750.00	.0%
011107 6100	Associatio	1,135.00	1,170.00	1,245.00	1,245.00	1,245.00	1,245.00	.0%
TOTAL Treasurers Office		516,681.25	520,110.44	524,483.99	411,184.07	535,062.00	541,949.00	1.3%
120 Purchasing								
011206 0100	Department	50,557.23	25,055.37	25,823.11	22,446.84	26,114.00	25,353.00	-2.9%
011206 0802	Social Sec	3,834.58	1,916.74	1,975.47	1,717.18	1,998.00	1,939.00	-3.0%
011206 0804	Retirement	6,306.77	.00	.00	.00	.00	.00	.0%
011206 0807	Medical Be	3,110.93	.00	.00	.00	.00	.00	.0%
011206 0809	Pres., Eye	58.87	.00	.00	.00	.00	.00	.0%
011207 3000	Material &	58.51	27.08	.00	.00	200.00	300.00	50.0%
011207 4100	Travel & T	.00	.00	.00	.00	.00	210.00	.0%
011207 4500	Equipment	25.05	41.97	38.67	26.48	100.00	100.00	.0%
TOTAL Purchasing		63,951.94	27,041.16	27,837.25	24,190.50	28,412.00	27,902.00	-1.8%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnrypts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
130	Solicitor							
011306 0100	Department	117,963.85	94,819.56	98,701.36	86,089.15	101,657.00	98,696.00	-2.9%
011306 0802	Social Sec	8,949.24	7,145.23	7,451.42	6,461.88	7,777.00	7,550.00	-2.9%
011306 0804	Retirement	21,241.09	20,102.88	17,027.43	.00	17,749.00	19,739.00	11.2%
011306 0807	Medical Be	13,210.42	18,157.20	18,882.48	16,460.19	20,442.00	19,919.00	-2.6%
011306 0809	Pres., Eye	158.49	199.92	203.52	173.02	200.00	200.00	.0%
011307 3000	Material &	4,106.29	4,146.72	4,549.89	3,886.48	5,000.00	5,000.00	.0%
011307 4100	Travel & T	1,752.64	1,994.55	4,189.93	1,222.16	3,000.00	2,100.00	-30.0%
011307 5001	Filing Fee	107.50	65.63	183.50	.00	500.00	500.00	.0%
	TOTAL Solicitor	167,489.52	146,631.69	151,189.53	114,292.88	156,325.00	153,704.00	-1.7%
135	Unanticipated Legal							
011357 8005	Unanticipa	17,752.45	14,344.13	80,248.47	16,205.93	60,000.00	50,000.00	-16.7%
011357 8064	UL-JP	.00	.00	1,844.00	.00	.00	.00	.0%
011357 8065	UL-Prison	224,288.55	33,089.06	35,212.98	11,539.53	30,000.00	35,000.00	16.7%
011357 8069	UL-Tax Clm	.00	.00	2,991.75	67.50	3,000.00	4,000.00	33.3%
	TOTAL Unanticipated Legal	242,041.00	47,433.19	120,297.20	27,812.96	93,000.00	89,000.00	-4.3%
140	Public Defender							
011406 0100	Department	100,558.08	103,573.14	103,579.22	90,029.13	106,680.00	103,573.00	-2.9%
011406 0300	Staff Sala	405,742.34	422,288.69	502,498.78	473,935.39	518,192.00	557,198.00	7.5%
011406 0802	Social Sec	38,166.20	39,639.25	45,771.86	42,549.80	47,802.00	50,549.00	5.7%
011406 0804	Retirement	101,781.32	108,537.77	86,336.95	.00	109,103.00	132,154.00	21.1%
011406 0807	Medical Be	86,848.28	95,188.90	98,710.06	82,094.72	106,621.00	108,907.00	2.1%
011406 0809	Pres., Eye	1,121.04	1,180.84	1,338.99	1,094.87	1,205.00	1,205.00	.0%
011407 1015	Investigat	.00	.00	.00	.00	5,500.00	5,000.00	-9.1%
011407 3000	Material &	16,828.95	19,865.71	20,536.62	19,978.48	23,000.00	21,000.00	-8.7%
011407 4100	travel	7,738.06	8,125.76	8,971.10	7,678.39	10,000.00	5,600.00	-44.0%
011407 4500	Equipment	3,779.91	4,060.70	3,876.63	3,662.97	7,500.00	4,500.00	-40.0%
011407 6100	Associatio	2,211.00	2,219.00	2,175.00	1,980.00	2,500.00	2,500.00	.0%
011407 8056	Defense co	28,263.02	7,352.87	8,437.71	16,230.55	28,000.00	28,000.00	.0%
	TOTAL Public Defender	793,038.20	812,032.63	882,232.92	739,234.30	966,103.00	1,020,186.00	5.6%
150	Recorder of Deeds							
011506 0100	Department	80,075.80	81,043.84	78,967.78	71,680.65	82,465.00	83,289.00	1.0%
011506 0200	Solicitor	6,000.00	6,000.00	7,200.00	4,500.00	6,000.00	6,000.00	.0%
011506 0300	Staff Sala	207,459.84	225,622.28	256,225.95	227,637.77	261,529.00	261,783.00	.1%
011506 0802	Social Sec	21,557.54	22,997.35	25,138.08	22,385.05	26,316.00	26,398.00	.3%
011506 0804	Retirement	58,871.20	65,016.90	55,311.89	.00	60,061.00	69,015.00	14.9%
011506 0807	Medical Be	54,208.34	59,177.81	84,070.37	67,763.31	66,285.00	82,332.00	24.2%
011506 0809	Pres., Eye	1,020.12	1,070.10	1,189.53	974.44	1,092.00	1,092.00	.0%
011507 3000	Material &	16,035.09	12,709.20	13,284.80	5,401.34	14,000.00	9,500.00	-32.1%
011507 3103	Microfilmi	5,747.59	133.77	5,189.65	920.15	2,000.00	2,000.00	.0%
011507 4100	Travel & T	1,962.99	63.22	2,489.02	1,050.45	2,000.00	1,400.00	-30.0%



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**BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

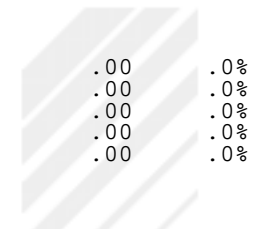
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
011507 4500	Equipment	11,976.21	14,131.00	11,589.59	8,346.29	16,806.00	12,500.00	-25.6%
011507 6100	Associatio	600.00	600.00	600.00	600.00	600.00	600.00	.0%
011507 8006	State Nota	608.00	712.00	774.00	624.00	750.00	750.00	.0%
01150792 7249	Trans to R	891.00	.00	2,214.00	.00	.00	.00	.0%
TOTAL Recorder of Deeds		467,013.72	489,277.47	544,244.66	411,883.45	539,904.00	556,659.00	3.1%
160	Personnel							
011606 0100	Department	84,783.68	87,249.63	89,148.14	77,052.57	86,344.00	86,344.00	.0%
011606 0300	Staff Sala	188,615.18	197,648.67	200,236.23	173,115.05	199,003.00	198,239.00	-.4%
011606 0802	Social Sec	20,570.76	21,442.23	21,716.85	18,767.15	21,774.00	21,771.00	.0%
011606 0804	Retirement	55,976.78	60,401.86	49,957.00	.00	49,695.00	56,916.00	14.5%
011606 0807	Medical Be	44,561.89	46,066.50	46,788.57	49,144.02	58,841.00	59,467.00	1.1%
011606 0809	Pres., Eye	622.20	622.20	832.36	780.90	836.00	836.00	.0%
011607 1000	Contracted	8,142.32	8,096.00	17,936.50	17,473.00	24,000.00	26,000.00	8.3%
011607 1016	Union Nego	.00	.00	8,177.10	.00	.00	.00	.0%
011607 3000	Material &	4,438.39	2,208.48	5,641.61	2,192.07	4,000.00	4,000.00	.0%
011607 4000	Training &	1,160.00	908.00	885.00	1,105.00	3,500.00	3,000.00	-14.3%
011607 4100	Travel & T	1,061.45	1,027.49	1,286.28	837.58	1,500.00	1,050.00	-30.0%
011607 4500	Equipment	1,365.13	1,610.57	1,694.29	766.61	2,000.00	2,000.00	.0%
TOTAL Personnel		411,297.78	427,281.63	444,299.93	341,233.95	451,493.00	459,623.00	1.8%
161	Payroll							
011617 0004	Ben Ref Di	.00	.00	.00	-44,041.89	.00	.00	.0%
011617 1006	Personnel	39,786.90	58,404.79	51,582.89	29,386.27	40,000.00	50,000.00	25.0%
011617 1017	PC Personn	.00	.00	.00	.00	1,000.00	2,500.00	150.0%
TOTAL Payroll		39,786.90	58,404.79	51,582.89	-14,655.62	41,000.00	52,500.00	28.0%
162	Benefits							
011626 0804	Retirement	.00	.00	.00	4,361,535.74	.00	.00	.0%
0116264 0811	Workers' C	28,417.62	166,404.86	282,612.21	137,633.95	.00	.00	.0%
0116265 0812	Unemployme	61,875.25	16,141.33	26,717.14	59,310.39	75,000.00	80,000.00	6.7%
0116267 0808	Cobra Heal	-2,317.82	-1,417.57	-2,678.87	-3,222.51	.00	.00	.0%
0116267 0809	Pres., Eye	.00	.00	.00	6,726.88	.00	.00	.0%
0116267 0814	Education	8,396.45	3,000.00	3,750.00	750.00	5,000.00	2,000.00	-60.0%
0116267 0826	HRA	.00	.00	.00	.00	.00	660,000.00	.0%
TOTAL Benefits		96,371.50	184,128.62	310,400.48	4,562,734.45	80,000.00	742,000.00	827.5%
170	Central Phone							
011706 0300	Staff Sala	38,500.61	38,009.54	.00	.00	.00	.00	.0%
011706 0802	Social Sec	2,839.13	2,805.20	.00	.00	.00	.00	.0%
011706 0804	Retirement	7,882.77	8,058.48	.00	.00	.00	.00	.0%
011706 0807	Medical Be	15,757.63	16,247.96	.00	.00	.00	.00	.0%
011706 0809	Pres., Eye	199.92	199.92	.00	.00	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
011707 2400	Telephone	97,433.59	97,447.01	96,662.72	92,533.05	103,000.00	100,000.00	-2.9%
	TOTAL Central Phone	162,613.65	162,768.11	96,662.72	92,533.05	103,000.00	100,000.00	-2.9%
180	Information Technology							
011806 0100	Department	94,174.99	108,829.86	82,505.96	71,712.51	84,976.00	82,501.00	-2.9%
011806 0300	Staff Sala	265,964.84	278,288.43	283,712.34	242,698.49	290,000.00	291,844.00	.6%
011806 0399	Overtime	.00	.00	.00	780.63	.00	.00	.0%
011806 0802	Social Sec	27,045.06	29,095.30	27,509.84	23,633.29	32,511.00	28,637.00	-11.9%
011806 0804	Retirement	73,736.47	79,812.68	62,123.24	.00	74,201.00	74,869.00	.9%
011806 0807	Medical Be	68,775.85	92,112.93	90,214.43	79,822.59	103,176.00	99,838.00	-3.2%
011806 0809	Pres., Eye	921.12	1,117.18	1,070.91	936.96	1,140.00	1,140.00	.0%
011807 1000	Contracted	3,730.00	9,488.75	200.00	448.75	4,500.00	6,000.00	33.3%
011807 2400	Telephone	1,191.65	910.23	864.27	853.28	1,000.00	1,000.00	.0%
011807 3000	Material &	8,497.05	19,382.51	16,835.66	12,504.48	15,000.00	15,000.00	.0%
011807 4000	Training &	312.17	1,996.90	.00	.00	.00	2,000.00	.0%
011807 4100	Travel & T	633.75	327.90	801.41	41.56	500.00	1,050.00	110.0%
011807 4500	Equipment	107,674.79	105,605.06	125,269.39	146,623.97	149,100.00	150,000.00	.6%
011807 4516	Fin & Tax	88,919.76	89,160.76	92,050.05	97,460.05	105,000.00	105,000.00	.0%
011807 6100	Associatio	1,100.00	1,100.00	3,100.00	3,500.00	3,500.00	3,500.00	.0%
	TOTAL Information Technology	742,677.50	817,228.49	786,257.50	681,016.56	864,604.00	862,379.00	-.3%
190	Planning							
011906 0100	Department	78,074.50	80,417.14	82,154.14	12,898.75	48,933.00	120,000.00	145.2%
011906 0300	Staff Sala	61,160.47	63,863.38	66,175.75	60,140.74	67,094.00	75,000.00	11.8%
011906 0802	Social Sec	10,384.44	10,776.80	11,065.64	5,416.72	11,936.00	14,918.00	25.0%
011906 0804	Retirement	19,357.27	22,765.45	31,280.46	-7,163.74	27,242.00	39,000.00	43.2%
011906 0807	Medical Be	39,501.51	40,523.83	35,643.16	38,673.98	45,391.00	60,961.00	34.3%
011906 0809	Pres., Eye	453.47	560.40	441.72	385.94	572.00	572.00	.0%
011907 1000	Contracted	.00	.00	.00	.00	4,270.00	4,000.00	-6.3%
011907 1018	Comprehens	.00	.00	10,420.00	6,720.00	28,000.00	10,000.00	-64.3%
011907 2400	Telephone	.00	.00	.00	.00	500.00	500.00	.0%
011907 2600	Printing	84.52	.00	84.52	.00	1,000.00	500.00	-50.0%
011907 2700	Advertisin	.00	.00	.00	.00	750.00	750.00	.0%
011907 3000	Material &	2,040.76	1,100.49	1,965.37	199.91	1,500.00	1,200.00	-20.0%
011907 4000	Training &	.00	1,650.00	1,650.00	1,750.00	1,800.00	1,500.00	-16.7%
011907 4100	Travel & T	2,804.42	2,307.16	4,651.44	856.14	3,500.00	1,750.00	-50.0%
011907 4500	Equipment	2,861.30	444.08	455.44	543.80	750.00	750.00	.0%
011907 6100	Associatio	412.00	512.00	512.00	412.00	700.00	700.00	.0%
011907 P002_2	George Was	.00	.00	.00	730.00	730.00	500.00	-31.5%
	TOTAL Planning	217,134.66	224,920.73	246,499.64	121,564.24	244,668.00	332,601.00	35.9%
201	Safety Committee							
012017 3000	Material &	525.85	1,031.51	495.54	278.73	600.00	600.00	.0%
012017 4000	Training &	810.00	126.00	305.07	180.00	400.00	400.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Safety Committee		1,335.85	1,157.51	800.61	458.73	1,000.00	1,000.00	.0%
210	Grants Management							
012106 0100	Department	59,561.11	60,841.38	62,533.93	54,467.54	64,092.00	61,649.00	-3.8%
012106 0300	Staff Sala	66,407.49	71,790.38	76,307.37	67,694.19	69,113.00	79,333.00	14.8%
012106 0802	Social Sec	9,509.29	10,014.60	10,489.72	9,233.97	10,190.00	10,785.00	5.8%
012106 0804	Retirement	.00	.00	19,302.90	.00	26,640.00	22,880.00	-14.1%
012106 0807	Medical Be	30,739.77	31,799.42	21,447.92	19,396.33	36,040.00	23,850.00	-33.8%
012106 0809	Pres., Eye	399.84	399.84	297.75	261.84	420.00	420.00	.0%
	TOTAL Grants Management	166,617.50	174,845.62	190,379.59	151,053.87	206,495.00	198,917.00	-3.7%
220	Maintenance							
012206 0100	Department	59,581.96	50,899.98	64,030.23	48,559.15	62,798.00	55,756.00	-11.2%
012206 0300	Staff Sala	453,404.20	485,127.45	495,750.42	384,769.60	506,000.00	472,000.00	-6.7%
012206 0398	On Call	.00	.00	.00	.00	2,000.00	.00	-100.0%
012206 0399	Overtime	.00	.00	.00	4,526.68	15,000.00	15,000.00	.0%
012206 0802	Social Sec	38,713.88	40,432.48	42,155.29	32,600.32	47,797.00	50,443.00	5.5%
012206 0803	Uniform Be	3,000.00	3,000.00	3,325.00	2,775.00	3,300.00	3,300.00	.0%
012206 0804	Retirement	103,531.91	107,307.93	93,361.30	.00	109,090.00	118,000.00	8.2%
012206 0807	Medical Be	156,194.02	159,387.81	163,305.52	116,544.68	180,000.00	150,138.00	-16.6%
012206 0809	Pres., Eye	1,947.87	1,956.92	1,931.94	1,494.08	2,276.00	2,300.00	1.1%
012207 1000	Contracted	4,164.19	4,070.63	6,489.50	4,850.00	7,758.00	9,181.00	18.3%
012207 2300	Utilities	20,260.18	24,177.18	24,768.99	20,971.37	30,000.00	30,000.00	.0%
012207 3000	Material &	24,524.92	18,267.46	14,656.69	21,678.92	27,424.00	28,521.00	4.0%
012207 4100	Travel & T	662.58	1,214.56	1,169.01	660.42	1,217.00	852.00	-30.0%
012207 5035	Inspection	2,902.00	3,143.94	.00	2,875.00	6,442.00	6,442.00	.0%
012207 6200	Storage Co	42,277.51	42,712.80	43,541.56	39,869.06	50,309.00	52,321.00	4.0%
012207 8009	Unanticipa	.00	7,911.85	.00	4,780.00	8,800.00	10,000.00	13.6%
	TOTAL Maintenance	911,165.22	949,610.99	954,485.45	686,954.28	1,060,211.00	1,004,254.00	-5.3%
221	Miscellaneous Maintenance							
012217 1000	Contracted	274.32	557.58	192.13	284.63	1,785.00	1,785.00	.0%
012217 2306	Utilities	145.74	116.03	117.41	99.49	175.00	175.00	.0%
012217 2307	Utilities	11,390.90	22,624.42	23,953.67	20,778.63	29,300.00	30,472.00	4.0%
012217 3000	Material &	6,438.06	9,985.35	12,297.02	9,824.75	12,880.00	13,395.00	4.0%
012217 4500	Equipment	1,119.00	500.20	1,030.00	1,801.05	5,624.00	5,624.00	.0%
012217 4509	Sunnyview	5,783.99	5,295.69	6,423.51	5,013.97	7,571.00	7,874.00	4.0%
012217 8009	Unanticipa	.00	1,716.94	.00	6,477.28	7,800.00	10,000.00	28.2%
	TOTAL Miscellaneous Maintena	25,152.01	40,796.21	44,013.74	44,279.80	65,135.00	69,325.00	6.4%
222	Govt Center							
012227 1000	Contracted	49,307.85	41,328.63	35,784.66	43,642.38	60,000.00	62,400.00	4.0%
012227 2300	Utilities	220,398.44	251,904.14	201,862.51	177,725.48	285,000.00	285,000.00	.0%
012227 2400	Telephone	965.98	975.35	619.66	592.92	700.00	728.00	4.0%



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**BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
012227 3000	Material &	56,158.60	57,370.57	65,067.18	56,473.09	77,697.00	80,805.00	4.0%
012227 4500	Equipment	8,430.84	10,823.02	11,616.17	7,618.00	20,000.00	20,000.00	.0%
TOTAL Govt Center		335,261.71	362,401.71	314,950.18	286,051.87	443,397.00	448,933.00	1.2%
223	Gov't Center Jud Complex							
012237 3000	Material &	4,464.61	4,352.42	2,929.12	5,226.18	7,649.00	7,955.00	4.0%
TOTAL Gov't Center Jud Compl		4,464.61	4,352.42	2,929.12	5,226.18	7,649.00	7,955.00	4.0%
224	Gov't Center Annex							
012247 1000	Contracted	.00	.00	.00	4,041.50	50,000.00	15,000.00	-70.0%
012247 2300	Utilities	.00	.00	22,718.13	52,073.21	62,500.00	66,250.00	6.0%
012247 3000	Material &	.00	.00	3,101.48	12,342.42	13,000.00	13,520.00	4.0%
012247 5035	Inspection	.00	.00	.00	1,150.00	1,000.00	1,000.00	.0%
012247 8009	Unanticipa	.00	.00	665.32	.00	5,000.00	5,000.00	.0%
TOTAL Gov't Center Annex		.00	.00	26,484.93	69,607.13	131,500.00	100,770.00	-23.4%
230	Construction							
012306 0100	Department	59,775.38	61,286.52	62,510.80	54,040.89	63,000.00	62,172.00	-1.3%
012306 0300	Staff Sala	385,568.41	392,183.31	424,201.36	354,167.92	446,000.00	478,786.00	7.4%
012306 0398	On Call	.00	.00	.00	7,000.00	8,400.00	10,400.00	23.8%
012306 0399	Overtime	.00	.00	.00	5,721.98	19,500.00	19,500.00	.0%
012306 0802	Social Sec	33,743.03	34,348.61	36,742.55	31,501.95	42,112.00	43,812.00	4.0%
012306 0803	Uniform Be	2,975.00	2,800.00	2,700.00	2,700.00	3,000.00	3,000.00	.0%
012306 0804	Retirement	91,181.47	95,663.70	87,009.75	.00	112,549.00	120,258.00	6.8%
012306 0807	Medical Be	174,483.36	172,327.71	196,923.61	151,518.42	211,470.00	179,490.00	-15.1%
012306 0809	Pres., Eye	1,999.20	1,932.56	2,052.28	1,675.90	2,205.00	2,381.00	8.0%
012307 2300	Utilities	438.25	407.00	353.07	338.14	550.00	550.00	.0%
012307 3000	Material &	4,057.00	4,860.88	2,546.77	4,326.86	5,363.00	5,578.00	4.0%
012307 3005	Inventory	1,350.64	1,407.06	1,525.92	1,870.93	2,196.00	2,284.00	4.0%
012307 4100	Travel & T	9,192.04	8,092.70	4,980.97	2,498.83	10,073.00	7,051.00	-30.0%
012307 4500	Equipment	1,072.50	1,016.40	971.80	2,477.00	2,947.00	2,947.00	.0%
TOTAL Construction		765,836.28	776,326.45	822,518.88	619,838.82	929,365.00	938,209.00	1.0%
240	Mail Room							
012406 0300	Staff Sala	19,595.57	23,137.44	25,601.18	24,208.25	27,949.00	28,647.00	2.5%
012406 0802	Social Sec	1,499.06	1,770.01	1,958.48	1,851.94	2,167.00	2,192.00	1.2%
012407 2500	Postage	209,780.59	229,266.75	210,958.08	208,407.72	286,624.00	298,089.00	4.0%
012407 3000	Material &	47,846.27	41,479.33	25,517.26	42,732.18	51,000.00	53,040.00	4.0%
012407 4100	Travel & T	750.15	683.48	460.75	175.51	1,200.00	740.00	-38.3%
012407 4500	Equipment	8,856.42	13,886.64	14,474.92	11,966.85	19,770.00	19,770.00	.0%
0124078 3002	DJ Central	-6,128.45	.00	.00	.00	.00	.00	.0%
TOTAL Mail Room		282,199.61	310,223.65	278,970.67	289,342.45	388,710.00	402,478.00	3.5%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
250	Car pool							
012506 0100	Department	40,398.72	43,139.21	46,494.97	26,405.04	22,308.00	16,000.00	-28.3%
012506 0300	Staff Sala	36,686.74	39,490.91	41,747.95	36,457.92	48,977.00	50,077.00	2.2%
012506 0802	Social Sec	7,464.28	7,697.59	7,783.06	5,387.64	4,054.00	5,050.00	24.6%
012506 0803	Uniform Be	867.36	908.63	937.04	537.84	1,225.00	900.00	-26.5%
012506 0804	Retirement	15,782.79	17,518.58	17,937.95	.00	10,383.00	13,202.00	27.2%
012506 0807	Medical Be	15,406.75	15,941.59	16,155.68	2,127.37	2,856.00	942.00	-67.0%
012506 0809	Pres., Eye	220.44	220.44	224.04	189.98	125.00	225.00	80.0%
012507 3000	Material &	1,902.85	1,074.52	1,882.42	651.03	1,350.00	1,350.00	.0%
012507 3500	Gasoline	.00	.00	.00	406.11	6,300.00	6,000.00	-4.8%
012507 3501	Vehicle Su	846.89	22.82	1,135.98	11,330.94	21,750.00	21,750.00	.0%
012507 3502	Outside Re	.00	.00	.00	.00	500.00	500.00	.0%
012507 4100	Travel & T	2,186.00	2,188.60	1,697.75	722.89	2,000.00	1,400.00	-30.0%
012507 4200	Leased Veh	.00	.00	.00	.00	500.00	500.00	.0%
012507 4500	Equipment	472.77	949.11	926.93	.00	1,000.00	1,000.00	.0%
	TOTAL Car pool	122,235.59	129,152.00	136,923.77	84,216.76	123,328.00	118,896.00	-3.6%
270	Court Administration							
012706 0000	Contingenc	.00	.00	.00	.00	31,500.00	100,000.00	217.5%
012706 0312	Legal Secr	324,373.19	341,991.83	328,997.78	260,676.85	306,743.00	305,568.00	-.4%
012706 0332	Tipstaffs	117,840.42	113,857.66	112,657.22	100,069.11	174,734.00	174,734.00	.0%
012706 0336	Other Cour	259,106.72	284,941.17	319,607.37	297,492.00	351,506.00	354,972.00	1.0%
012706 0345	Law Clerk	272,219.11	285,292.24	288,327.86	257,085.48	296,827.00	293,539.00	-1.1%
012706 0346	Court Sten	412,735.71	427,715.85	434,895.49	393,638.41	450,155.00	458,107.00	1.8%
012706 0399	Overtime	.00	.00	.00	2,465.84	.00	40,000.00	.0%
012706 0802	Social Sec	104,834.25	110,150.41	112,278.37	98,788.75	120,867.00	122,418.00	1.3%
012706 0804	Retirement	262,386.64	286,367.93	239,521.94	-345.54	275,862.00	320,049.00	16.0%
012706 0807	Medical Be	340,850.09	356,057.55	364,433.16	310,077.26	432,000.00	386,172.00	-10.6%
012706 0809	Pres., Eye	4,359.91	4,190.59	4,474.76	3,739.07	4,560.00	4,712.00	3.3%
012707 1007	Arbitrator	16,350.00	12,450.00	16,500.00	9,400.00	19,000.00	15,000.00	-21.1%
012707 1019	Court Appo	265,210.74	299,623.64	288,387.53	274,078.73	282,000.00	280,000.00	-.7%
012707 1029	MH/MR Comm	18,000.00	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
012707 1048	Arbitrator	900.00	.00	9,700.00	1,350.00	8,000.00	8,000.00	.0%
012707 1053	Juv Attor	136,611.77	145,061.23	173,197.97	160,498.92	175,000.00	150,000.00	-14.3%
012707 2400	Telephone	2,955.00	3,006.64	712.37	.00	1,000.00	1,000.00	.0%
012707 2500	Postage	1,583.63	1,426.33	809.47	252.82	1,100.00	600.00	-45.5%
012707 3000	Material &	29,848.82	27,576.19	29,680.08	32,912.52	33,000.00	26,000.00	-21.2%
012707 3104	Subscripti	23,237.24	26,153.57	18,550.60	4,289.97	17,000.00	6,000.00	-64.7%
012707 4100	Travel & T	6,776.42	6,426.10	9,920.36	7,247.69	13,000.00	6,300.00	-51.5%
012707 4500	Equipment	25,272.43	24,736.63	23,693.79	21,828.88	26,500.00	24,000.00	-9.4%
012707 5013	Transcript	6,404.40	11,473.85	13,458.60	9,917.50	15,000.00	55,000.00	266.7%
012707 5033	Orphans Co	.00	.00	35,566.89	12,772.50	25,000.00	15,000.00	-40.0%
012707 5038	Translator	5,436.69	3,463.92	2,549.58	3,577.38	4,000.00	4,000.00	.0%
012707 6100	Associatio	4,290.00	3,705.00	4,120.00	3,985.00	4,120.00	4,100.00	-.5%
012707 8004	Other Misc	62,751.05	65,124.27	68,233.44	29,151.87	135,620.00	150,000.00	10.6%
012707 8024	Criminal J	1,298.15	886.34	1,335.09	934.36	1,100.00	1,000.00	-9.1%
012707 8062	MH Eval	7,500.00	7,375.00	8,150.00	11,900.00	13,500.00	12,000.00	-11.1%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Court Administration		2,713,132.38	2,869,053.94	2,933,759.72	2,331,785.37	3,242,694.00	3,342,271.00	3.1%
271	Custody Conciliator							
012716 0300	Staff Sala	137,557.71	174,875.08	201,170.10	175,988.13	215,250.00	217,572.00	1.1%
012716 0399	Overtime	.00	.00	.00	.00	2,000.00	8,000.00	300.0%
012716 0802	Social Sec	10,301.26	13,115.56	15,020.23	13,043.55	16,466.00	16,645.00	1.1%
012716 0804	Retirement	28,164.12	37,075.62	31,913.90	.00	37,058.00	43,515.00	17.4%
012716 0807	Medical Be	47,329.31	59,944.47	72,068.26	53,349.00	75,600.00	63,269.00	-16.3%
012716 0809	Pres., Eye	500.76	632.33	713.04	647.22	720.00	850.00	18.1%
012717 1020	Indigent D	9,528.00	8,940.00	8,868.00	8,400.00	9,600.00	9,600.00	.0%
012717 3000	Material &	1,741.51	2,410.84	1,416.40	471.03	2,000.00	2,000.00	.0%
012717 4100	Travel & T	.00	.00	99.43	385.55	750.00	700.00	-6.7%
012717 5009	Medical &	256.00	370.85	846.58	844.27	1,000.00	1,000.00	.0%
TOTAL Custody Conciliator		235,378.67	297,364.75	332,115.94	253,128.75	360,444.00	363,151.00	.8%
272	Jury Commissioners							
012726 0100	Department	35,648.09	.00	.00	.00	.00	.00	.0%
012726 0802	Social Sec	2,686.18	.00	.00	.00	.00	.00	.0%
012726 0804	Retirement	7,298.73	.00	.00	.00	.00	.00	.0%
012726 0807	Medical Be	24,499.40	.00	.00	.00	.00	.00	.0%
012726 0809	Pres., Eye	300.84	.00	.00	.00	.00	.00	.0%
012727 2500	Postage	6,841.31	.00	.00	.00	.00	.00	.0%
012727 3000	Material &	1,253.51	.00	.00	.00	.00	.00	.0%
012727 4100	Travel & T	337.84	.00	.00	.00	.00	.00	.0%
TOTAL Jury Commissioners		78,865.90	.00	.00	.00	.00	.00	.0%
274	Access & Visitation Grant - DR							
012747 P003 3	Access&Vis	54,169.00	71,721.91	74,435.59	55,092.94	75,000.00	70,000.00	-6.7%
TOTAL Access & Visitation Gr		54,169.00	71,721.91	74,435.59	55,092.94	75,000.00	70,000.00	-6.7%
275	Domestic Relations Operating							
012757 7202	Transfer t	859,437.19	845,525.54	769,256.37	.00	960,211.00	910,140.00	-5.2%
TOTAL Domestic Relations Ope		859,437.19	845,525.54	769,256.37	.00	960,211.00	910,140.00	-5.2%
278	Jury Costs							
012787 2500	Postage	.00	7,150.55	8,599.81	4,480.84	9,000.00	9,000.00	.0%
012787 3000	Material &	.00	1,375.80	2,567.78	1,411.29	1,500.00	1,500.00	.0%
012787 4500	Equipment	5,711.12	5,814.08	5,903.72	4,355.00	6,000.00	5,000.00	-16.7%
012787 5026	Jury Expen	33,549.84	36,291.12	31,825.20	49,975.34	50,000.00	42,000.00	-16.0%
012787 8004	Other Misc	1,327.35	634.87	477.07	1,013.43	3,000.00	5,000.00	66.7%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Jury Costs		40,588.31	51,266.42	49,373.58	61,235.90	69,500.00	62,500.00	-10.1%
280	Evans City District Justice							
012806 0300	Staff Sala	160,686.27	165,540.78	168,177.80	152,027.98	173,500.00	176,412.00	1.7%
012806 0802	Social Sec	12,081.65	12,422.62	12,538.30	11,263.85	13,300.00	13,495.00	1.5%
012806 0804	Retirement	32,686.17	35,096.63	29,042.75	.00	30,500.00	35,282.00	15.7%
012806 0807	Medical Be	48,550.05	52,483.93	54,990.67	52,780.82	58,000.00	74,444.00	28.4%
012806 0809	Pres., Eye	759.82	799.68	814.08	692.08	825.00	891.00	8.0%
012807 1001	Audit Cont	.00	.00	1,164.29	1,200.00	1,200.00	1,200.00	.0%
012807 1046	Constables	16,386.07	19,562.63	10,647.88	7,502.79	15,000.00	12,000.00	-20.0%
012807 2200	Rent/Occup	41,688.00	45,288.00	47,130.25	45,869.00	48,000.00	48,000.00	.0%
012807 2400	Telephone	2,095.44	2,145.01	2,295.65	2,264.80	2,400.00	2,400.00	.0%
012807 2500	Postage	17,000.00	15,000.00	15,000.00	17,000.00	18,000.00	16,000.00	-11.1%
012807 3000	Material &	6,775.15	5,512.42	7,071.46	5,866.07	6,500.00	6,500.00	.0%
012807 4100	Travel & T	891.73	306.80	848.57	792.08	900.00	630.00	-30.0%
012807 4500	Equipment	3,672.74	3,513.48	3,666.23	3,505.17	3,800.00	3,800.00	.0%
012807 6000	Bonds	.00	.00	.00	475.00	600.00	.00	-100.0%
TOTAL Evans City District Ju		343,273.09	357,671.98	353,387.93	301,239.64	372,525.00	391,054.00	5.0%
285	Cranberry District Justice							
012856 0300	Staff Sala	161,257.43	167,217.91	169,594.11	153,104.98	177,200.00	180,000.00	1.6%
012856 0802	Social Sec	12,152.37	12,601.11	12,656.96	11,249.81	13,550.00	13,786.00	1.7%
012856 0804	Retirement	33,016.49	35,452.20	29,283.60	.00	30,930.00	36,043.00	16.5%
012856 0807	Medical Be	60,402.08	59,698.51	63,024.77	51,905.66	68,000.00	66,859.00	-1.7%
012856 0809	Pres., Eye	700.68	700.68	713.04	607.88	770.00	750.00	-2.6%
012857 1001	Audit Cont	.00	.00	1,164.29	1,200.00	1,200.00	1,200.00	.0%
012857 1046	Constables	11,060.11	10,029.47	12,207.35	12,861.14	13,600.00	16,000.00	17.6%
012857 2200	Rent/Occup	71,651.44	80,099.28	12,728.20	7,676.00	8,400.00	8,500.00	1.2%
012857 2300	Utilities	.00	937.35	4,982.37	3,972.64	7,000.00	5,000.00	-28.6%
012857 2400	Telephone	3,291.17	3,396.43	4,815.06	4,858.21	5,400.00	4,850.00	-10.2%
012857 2500	Postage	8,900.00	16,900.00	8,397.24	8,000.00	9,000.00	11,000.00	22.2%
012857 3000	Material &	5,680.93	5,165.66	11,106.25	6,346.89	6,500.00	6,500.00	.0%
012857 4100	Travel & T	893.73	.00	.00	845.62	900.00	630.00	-30.0%
012857 4500	Equipment	3,476.05	3,419.75	4,467.92	4,903.74	5,400.00	5,200.00	-3.7%
012857 6000	Bonds	.00	.00	.00	475.00	600.00	.00	-100.0%
TOTAL Cranberry District Jus		372,482.48	395,618.35	335,141.16	268,007.57	348,450.00	356,318.00	2.3%
290	Saxonburg District Justice							
012906 0300	Staff Sala	123,808.60	129,028.39	133,017.50	118,118.69	136,000.00	137,384.00	1.0%
012906 0802	Social Sec	9,297.53	9,693.58	10,049.31	8,895.71	10,404.00	10,510.00	1.0%
012906 0804	Retirement	25,349.07	27,355.57	22,855.02	.00	24,000.00	27,450.00	14.4%
012906 0807	Medical Be	36,595.05	37,827.88	20,459.50	16,493.19	24,000.00	19,919.00	-17.0%
012906 0809	Pres., Eye	420.36	420.36	244.56	214.06	300.00	270.00	-10.0%
012907 1001	Audit Cont	.00	.00	1,164.29	1,200.00	1,200.00	1,200.00	.0%
012907 1046	Constables	4,398.85	3,896.43	2,894.34	2,815.34	3,000.00	3,000.00	.0%
012907 2200	Rent/Occup	30,000.00	30,000.00	31,648.80	34,126.20	34,150.00	31,700.00	-7.2%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
012907 2400	Telephone	2,266.37	2,321.69	2,342.91	2,159.74	2,500.00	2,700.00	8.0%
012907 2500	Postage	6,000.00	9,000.00	8,000.00	9,000.00	10,000.00	12,000.00	20.0%
012907 3000	Material &	5,695.90	3,652.26	4,564.46	4,650.51	6,500.00	6,500.00	.0%
012907 4100	Travel & T	.00	794.23	.00	89.73	900.00	630.00	-30.0%
012907 4500	Equipment	4,062.49	3,976.45	3,723.20	3,794.97	4,000.00	4,000.00	.0%
TOTAL Saxonburg District Jus		247,894.22	257,966.84	240,963.89	201,558.14	256,954.00	257,263.00	.1%
300 Chicora District Justice								
013006 0300	Staff Sala	132,390.78	127,126.42	128,916.84	121,897.60	134,500.00	136,500.00	1.5%
013006 0802	Social Sec	9,963.79	9,526.00	9,506.32	8,873.44	10,290.00	10,442.00	1.5%
013006 0804	Retirement	26,000.88	26,952.33	22,245.09	.00	24,000.00	27,300.00	13.8%
013006 0807	Medical Be	30,682.01	49,705.19	56,313.92	45,363.81	60,000.00	55,153.00	-8.1%
013006 0809	Pres., Eye	401.99	539.96	610.56	493.80	600.00	605.00	.8%
013007 1001	Audit Cont	.00	.00	1,164.29	1,200.00	1,200.00	1,200.00	.0%
013007 1046	Constables	2,679.28	3,093.94	2,006.30	1,784.37	2,500.00	2,500.00	.0%
013007 2200	Rent/Occup	19,279.44	22,926.97	23,079.86	21,417.99	26,000.00	24,500.00	-5.8%
013007 2400	Telephone	3,769.21	3,911.88	3,907.93	3,631.22	3,900.00	4,200.00	7.7%
013007 2500	Postage	12,255.00	13,265.00	12,140.00	12,144.00	13,500.00	16,000.00	18.5%
013007 3000	Material &	8,365.43	6,580.92	7,651.67	6,030.12	7,000.00	6,500.00	-7.1%
013007 4100	Travel & T	1,144.85	1,362.72	.00	720.24	900.00	630.00	-30.0%
013007 4500	Equipment	3,777.85	3,315.46	3,561.70	3,617.98	3,800.00	3,800.00	.0%
TOTAL Chicora District Justi		250,710.51	268,306.79	271,104.48	227,174.57	288,190.00	289,330.00	.4%
310 Butler Twp District Justice								
013106 0300	Staff Sala	161,259.85	166,106.43	168,566.67	150,473.42	176,700.00	179,214.00	1.4%
013106 0802	Social Sec	12,152.69	12,518.00	12,662.08	11,224.04	13,518.00	13,710.00	1.4%
013106 0804	Retirement	33,016.99	35,216.56	29,104.92	.00	30,852.00	35,842.00	16.2%
013106 0807	Medical Be	72,812.44	74,023.90	79,315.39	63,471.76	79,000.00	73,905.00	-6.4%
013106 0809	Pres., Eye	799.68	799.68	814.08	692.08	750.00	880.00	17.3%
013107 1001	Audit Cont	.00	.00	1,164.29	1,200.00	1,200.00	1,300.00	8.3%
013107 1046	Constables	5,444.43	3,134.49	2,802.62	4,186.81	4,400.00	4,000.00	-9.1%
013107 2300	Utilities	13,622.64	12,609.63	13,919.97	13,313.96	15,300.00	15,000.00	-2.0%
013107 2400	Telephone	2,011.96	2,042.48	2,123.83	2,219.68	2,220.00	2,500.00	12.6%
013107 2500	Postage	11,688.77	12,338.40	13,000.69	13,001.41	15,000.00	16,000.00	6.7%
013107 3000	Material &	3,971.92	3,937.64	5,130.51	4,585.75	4,600.00	5,000.00	8.7%
013107 4100	Travel & T	1,252.05	803.17	.00	.00	380.00	630.00	65.8%
013107 4500	Equipment	1,548.80	2,625.28	4,145.90	3,952.00	4,050.00	3,800.00	-6.2%
TOTAL Butler Twp District Ju		319,582.22	326,155.66	332,750.95	268,320.91	347,970.00	351,781.00	1.1%
315 Butler City District Justice								
013156 0300	Staff Sala	160,676.68	167,582.77	176,046.38	151,288.91	176,175.00	179,215.00	1.7%
013156 0802	Social Sec	11,980.88	12,593.20	13,155.89	11,249.70	13,480.00	13,710.00	1.7%
013156 0804	Retirement	32,897.59	35,529.56	29,256.66	.00	35,000.00	35,842.00	2.4%
013156 0807	Medical Be	70,033.00	61,894.25	56,796.38	47,007.85	64,000.00	56,833.00	-11.2%
013156 0809	Pres., Eye	799.68	706.88	631.08	539.58	820.00	700.00	-14.6%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
013157 1001	Audit Cont	.00	.00	1,164.29	1,200.00	1,200.00	1,200.00	.0%
013157 1046	Constables	20,661.43	25,474.50	19,869.07	12,034.35	20,000.00	15,000.00	-25.0%
013157 2200	Rent/Occup	1,186.43	1,140.48	1,177.53	1,109.13	1,200.00	1,300.00	8.3%
013157 2300	Utilities	9,240.06	9,967.96	9,751.14	7,144.74	11,000.00	10,000.00	-9.1%
013157 2400	Telephone	1,764.10	1,789.27	1,772.36	1,778.32	2,000.00	2,000.00	.0%
013157 2500	Postage	18,180.35	20,045.86	14,024.62	14,014.42	16,000.00	16,000.00	.0%
013157 3000	Material &	7,276.11	6,132.28	8,488.36	8,184.82	8,200.00	6,200.00	-24.4%
013157 4100	Travel & T	901.16	575.00	712.87	.00	900.00	630.00	-30.0%
013157 4500	Equipment	1,850.63	3,231.71	4,331.82	4,075.48	5,000.00	4,500.00	-10.0%
013157 6000	Bonds	.00	.00	.00	475.00	600.00	.00	-100.0%
TOTAL Butler City District J		337,448.10	346,663.72	337,178.45	260,102.30	355,575.00	343,130.00	-3.5%
320	Slippery Rock District Justice							
013206 0300	Staff Sala	197,232.60	195,353.88	201,742.65	181,475.60	211,285.00	215,246.00	1.9%
013206 0802	Social Sec	14,588.19	14,467.95	14,804.06	13,097.72	16,163.00	16,466.00	1.9%
013206 0804	Retirement	37,761.64	41,417.37	34,823.92	.00	37,290.00	43,049.00	15.4%
013206 0807	Medical Be	44,892.47	68,053.41	75,844.45	62,459.79	81,000.00	80,467.00	-.7%
013206 0809	Pres., Eye	866.32	982.94	1,017.60	865.10	1,100.00	1,120.00	1.8%
013207 1001	Audit Cont	.00	.00	1,164.26	1,200.00	1,200.00	1,200.00	.0%
013207 1046	Constables	4,233.16	1,701.68	966.34	1,358.89	3,000.00	2,000.00	-33.3%
013207 2200	Rent/Occup	.00	.00	.00	2,608.44	4,000.00	3,000.00	-25.0%
013207 2300	Utilities	11,639.12	12,081.87	12,048.67	6,092.39	10,000.00	7,000.00	-30.0%
013207 2400	Telephone	2,374.87	2,514.85	2,544.34	2,383.15	2,600.00	2,650.00	1.9%
013207 2500	Postage	8,900.00	7,450.00	8,000.00	8,000.00	9,000.00	9,000.00	.0%
013207 3000	Material &	4,206.33	4,678.66	7,016.36	4,988.13	6,500.00	6,500.00	.0%
013207 4100	Travel & T	.00	1,058.40	3,674.25	.00	900.00	630.00	-30.0%
013207 4500	Equipment	3,425.02	3,290.16	3,608.09	2,981.20	3,700.00	3,500.00	-5.4%
013207 6000	Bonds	.00	.00	.00	475.00	600.00	.00	-100.0%
TOTAL Slippery Rock District		330,119.72	353,051.17	367,254.99	287,985.41	388,338.00	391,828.00	.9%
330	Law Library							
013306 0100	Department	49,680.76	51,127.73	51,866.72	45,420.76	52,784.00	52,561.00	-.4%
013306 0802	Social Sec	3,708.67	3,806.87	3,868.39	3,386.70	4,050.00	4,020.00	-.7%
013306 0804	Retirement	10,171.84	10,839.69	8,954.05	.00	9,300.00	10,512.00	13.0%
013306 0807	Medical Be	5,401.55	5,587.12	6,091.64	5,327.21	6,000.00	6,854.00	14.2%
013306 0809	Pres., Eye	100.92	100.92	102.48	88.82	110.00	110.00	.0%
013307 3000	Material &	173.05	.00	286.29	143.28	500.00	500.00	.0%
013307 3101	Electronic	61,319.67	64,934.86	67,517.80	85,432.18	120,000.00	100,000.00	-16.7%
013307 3104	Subscripti	77,020.86	76,631.68	87,770.47	85,616.75	128,000.00	100,000.00	-21.9%
013307 4100	Travel & T	.00	.00	.00	.00	500.00	350.00	-30.0%
013307 4500	Equipment	50.84	53.73	62.37	13.75	100.00	100.00	.0%
013307 6100	Associatio	604.00	464.00	443.00	262.00	450.00	400.00	-11.1%
TOTAL Law Library		208,232.16	213,546.60	226,963.21	225,691.45	321,794.00	275,407.00	-14.4%
340	Clerk Of Courts							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
013406 0100	Department	80,505.88	81,039.86	78,985.48	71,680.65	82,465.00	83,289.00	1.0%
013406 0200	Solicitor	6,000.00	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00	.0%
013406 0300	Staff Sala	481,030.33	494,387.89	495,201.64	445,710.57	522,839.00	535,141.00	2.4%
013406 0802	Social Sec	42,360.11	43,443.89	42,987.54	38,215.66	46,305.00	47,310.00	2.2%
013406 0804	Retirement	112,247.13	119,092.27	97,008.18	.00	102,649.00	123,686.00	20.5%
013406 0807	Medical Be	183,081.77	171,526.29	199,723.67	172,924.41	207,485.00	217,061.00	4.6%
013406 0809	Pres., Eye	2,221.56	2,042.16	2,250.02	1,996.66	2,134.00	2,134.00	.0%
013407 2400	Telephone	2,955.00	2,955.00	712.38	.00	.00	.00	.0%
013407 3000	Material &	10,885.68	10,107.91	10,650.57	11,165.37	12,000.00	16,000.00	33.3%
013407 4000	Training &	1,659.06	1,687.27	2,355.52	2,053.70	2,500.00	2,500.00	.0%
013407 4100	Travel & T	18.82	.00	.00	.00	.00	.00	.0%
013407 4500	Equipment	19,192.35	7,900.13	7,312.68	8,620.99	10,000.00	18,000.00	80.0%
013407 6000	Bonds	.00	325.00	.00	.00	.00	.00	.0%
013407 6100	Associatio	600.00	600.00	600.00	600.00	600.00	600.00	.0%
013407 8010	Credit Car	45.51	51.30	.00	79.93	500.00	500.00	.0%
TOTAL Clerk Of Courts		942,803.20	941,158.97	943,787.68	758,547.94	995,477.00	1,052,221.00	5.7%
350	Coroner							
013506 0100	Department	63,772.52	66,743.81	67,491.12	60,846.21	70,000.00	70,700.00	1.0%
013506 0200	Solicitor	.00	.00	.00	.00	6,000.00	6,000.00	.0%
013506 0300	Staff Sala	53,099.81	56,227.59	57,617.95	51,186.52	60,822.00	62,646.00	3.0%
013506 0347	Chief Depu	22,657.00	23,226.89	22,888.30	20,211.99	21,818.00	21,182.00	-2.9%
013506 0351	Spec Dep	8,445.00	9,005.00	6,105.00	6,150.00	10,000.00	10,000.00	.0%
013506 0802	Social Sec	11,186.16	11,732.57	11,542.78	10,366.66	11,677.00	12,299.00	5.3%
013506 0804	Retirement	28,567.79	30,995.79	22,816.28	.00	26,651.00	30,154.00	13.1%
013506 0807	Medical Be	26,698.48	27,581.23	28,356.37	24,739.52	30,894.00	31,829.00	3.0%
013506 0809	Pres., Eye	422.28	420.57	429.00	371.18	430.00	430.00	.0%
013507 1000	Contracted	69,125.00	77,925.00	80,050.00	84,175.00	85,000.00	102,850.00	21.0%
013507 3000	Material &	5,967.59	5,922.66	7,229.33	5,107.36	15,000.00	15,000.00	.0%
013507 4100	Travel & T	7,037.33	3,599.93	3,719.06	2,907.80	8,500.00	5,950.00	-30.0%
013507 4500	Equipment	858.78	321.27	1,373.53	238.55	5,000.00	5,000.00	.0%
013507 5004	Post Morte	114,876.60	140,433.40	135,494.44	146,652.37	150,000.00	201,250.00	34.2%
013507 6100	Associatio	820.00	820.00	750.00	750.00	900.00	900.00	.0%
TOTAL Coroner		413,534.34	454,955.71	445,863.16	413,703.16	502,692.00	576,190.00	14.6%
360	District Attorney							
013606 0100	Department	172,957.64	173,269.56	169,819.73	152,612.60	181,717.00	175,572.00	-3.4%
013606 0300	Staff Sala	157,252.80	162,742.15	165,484.42	144,351.14	188,577.00	250,915.00	33.1%
013606 0313	Detectives	177,674.19	187,476.90	261,475.21	210,474.94	199,861.00	250,361.00	25.3%
013606 0322	Assistant	585,661.06	606,304.35	619,011.35	534,814.51	640,105.00	621,476.00	-2.9%
013606 0328	Det/Intell	-193.80	227.72	-33.92	266.56	500.00	500.00	.0%
013606 0398	On Call	.00	.00	.00	44,500.00	.00	.00	.0%
013606 0399	Overtime	.00	.00	.00	.00	26,000.00	.00	-100.0%
013606 0802	Social Sec	79,132.85	82,105.46	88,366.23	79,638.98	94,574.00	99,322.00	5.0%
013606 0804	Retirement	223,857.24	237,590.33	225,655.09	.00	215,851.00	259,665.00	20.3%
013606 0807	Medical Be	215,597.57	221,062.33	253,327.68	206,466.15	247,612.00	239,724.00	-3.2%
013606 0809	Pres., Eye	2,633.97	2,621.40	2,845.86	2,342.60	2,674.00	3,000.00	12.2%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
013706 0300	Staff Sala	373,540.31	383,864.05	359,660.82	331,059.71	400,626.00	365,835.00	-8.7%
013706 0802	Social Sec	34,100.97	34,934.17	32,799.13	29,937.73	36,957.00	34,358.00	-7.0%
013706 0804	Retirement	92,875.18	97,079.52	74,060.88	.00	84,348.00	89,825.00	6.5%
013706 0807	Medical Be	133,060.69	140,323.54	143,782.52	114,032.02	158,013.00	136,656.00	-13.5%
013706 0809	Pres., Eye	1,722.72	1,732.40	1,681.44	1,359.24	1,674.00	1,674.00	.0%
013707 2400	Telephone	2,955.00	2,955.00	712.38	.00	2,955.00	3,000.00	1.5%
013707 3000	Material &	41,730.90	44,497.03	37,820.44	13,332.53	50,000.00	50,000.00	.0%
013707 4000	Training &	1,003.94	990.70	.00	.00	2,000.00	2,000.00	.0%
013707 4100	Travel & T	65.77	.00	1,439.03	103.72	1,600.00	1,050.00	-34.4%
013707 4500	Equipment	41,332.88	29,950.51	26,206.03	25,758.10	45,000.00	45,000.00	.0%
013707 6100	Associatio	600.00	600.00	600.00	600.00	600.00	600.00	.0%
TOTAL Prothonotarys Office		809,064.16	823,970.76	763,730.45	593,863.70	872,239.00	819,287.00	-6.1%
380 Register of Wills								
013806 0100	Department	86,768.90	87,817.90	85,492.93	75,489.26	84,465.00	85,309.00	1.0%
013806 0200	Solicitor	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
013806 0300	Staff Sala	281,733.44	254,995.24	247,114.96	254,285.70	298,639.00	305,074.00	2.2%
013806 0802	Social Sec	27,782.75	25,862.77	25,132.88	24,637.40	29,323.00	29,864.00	1.8%
013806 0804	Retirement	75,448.64	70,761.81	57,129.03	.00	66,925.00	78,077.00	16.7%
013806 0807	Medical Be	93,367.65	88,622.54	105,132.58	99,499.45	119,547.00	122,996.00	2.9%
013806 0809	Pres., Eye	1,366.33	1,136.51	1,188.64	1,173.06	1,300.00	1,300.00	.0%
013807 2400	Telephone	2,955.00	2,955.00	712.38	.00	.00	.00	.0%
013807 2700	Advertisin	7,242.50	6,462.00	5,074.00	3,873.00	6,000.00	6,000.00	.0%
013807 3000	Material &	21,878.43	22,337.66	23,677.78	16,667.89	20,000.00	15,000.00	-25.0%
013807 3103	Microfilmi	.00	125.00	.00	.00	.00	.00	.0%
013807 4000	Training &	2,210.01	2,037.29	2,412.84	2,159.92	2,500.00	3,000.00	20.0%
013807 4100	Travel & T	1,827.20	2,339.79	1,931.04	29.23	500.00	350.00	-30.0%
013807 4500	Equipment	21,364.20	21,323.13	21,757.47	21,077.86	23,240.00	27,397.00	17.9%
013807 6100	Associatio	600.00	600.00	600.00	600.00	600.00	600.00	.0%
TOTAL Register of Wills		630,545.05	593,376.64	583,356.53	505,492.77	659,039.00	680,967.00	3.3%
390 Sheriffs Office								
013906 0100	Department	80,505.88	81,039.86	78,985.48	71,680.65	82,465.00	83,290.00	1.0%
013906 0200	Solicitor	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
013906 0300	Staff Sala	979,830.06	1,025,730.79	1,163,388.77	1,074,805.88	1,359,100.00	1,327,450.00	-2.3%
013906 0314	Part-Time	296,218.46	337,511.11	212,827.59	44,008.00	71,424.00	65,125.00	-8.8%
013906 0398	On Call	.00	.00	.00	22,000.00	27,000.00	27,000.00	.0%
013906 0399	Overtime	.00	.00	.00	84,945.75	94,000.00	95,000.00	1.1%
013906 0700	PT Clerica	5,355.04	627.85	.00	.00	.00	10,000.00	.0%
013906 0802	Social Sec	103,287.25	109,593.13	109,948.13	97,802.69	124,044.00	123,257.00	-.6%
013906 0803	Uniform Be	13,003.85	13,555.40	14,882.04	13,166.64	13,500.00	13,000.00	-3.7%
013906 0804	Retirement	237,945.59	279,688.99	240,537.95	.00	283,112.00	320,241.00	13.1%
013906 0807	Medical Be	302,635.95	337,769.72	373,400.77	293,855.38	347,144.00	386,829.00	11.4%
013906 0809	Pres., Eye	3,823.12	4,012.71	4,080.98	3,485.90	4,093.00	4,093.00	.0%
013907 1000	Contracted	9,299.00	19,066.40	16,304.17	17,737.74	19,500.00	18,500.00	-5.1%
013907 2400	Telephone	2,707.94	2,898.10	2,465.35	1,864.31	3,000.00	3,000.00	.0%
013907 3000	Material &	17,635.47	24,213.89	23,307.34	23,582.32	25,000.00	30,000.00	20.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
013907 3008	Education	3,057.25	5,096.46	5,163.87	8,246.42	8,000.00	8,500.00	6.3%
013907 3022	Security S	.00	6,017.24	938.65	3,355.20	-6,000.00	5,000.00	-183.3%
013907 4000	Training &	8,319.80	14,700.51	17,588.01	18,710.83	21,000.00	18,500.00	-11.9%
013907 4100	Travel & T	20,662.90	37,158.25	27,324.38	24,072.93	35,000.00	40,000.00	14.3%
013907 4201	Vehicle Op	20,240.39	12,520.74	15,430.47	4,596.55	15,500.00	16,500.00	6.5%
013907 4203	Fuel Costs	42,487.39	37,706.44	24,406.50	13,625.45	28,500.00	35,000.00	22.8%
013907 4500	Equipment	2,522.85	1,534.85	463.76	5,619.73	4,000.00	3,500.00	-12.5%
013907 6100	Associatio	910.00	915.00	1,030.00	990.00	1,050.00	1,000.00	-4.8%
013907 8066	Donation	7,847.50	5,954.63	2,380.96	4,981.77	10,625.00	2,000.00	-81.2%
TOTAL Sheriffs Office		2,164,295.69	2,363,312.07	2,340,855.17	1,839,134.14	2,577,057.00	2,642,785.00	2.6%
402	New Prison							
014026 0000	Contingenc	.00	.00	.00	.00	100,000.00	.00	-100.0%
014026 0100	Department	91,075.27	93,737.44	133,016.52	80,837.94	93,000.00	93,000.00	.0%
014026 0302	Administra	544,481.23	605,734.07	594,056.39	467,098.48	556,500.00	522,915.00	-6.0%
014026 0315	Guard Sala	4,624,248.69	5,056,452.93	5,085,800.26	4,499,715.46	4,760,000.00	5,165,518.00	8.5%
014026 0397	OT-Admin	.00	.00	.00	47,230.21	61,800.00	64,000.00	3.6%
014026 0399	Overtime	.00	.00	.00	267,615.55	375,000.00	380,000.00	1.3%
014026 0802	Social Sec	398,804.23	435,861.45	438,880.91	404,057.60	449,751.00	476,246.00	5.9%
014026 0803	Uniform Be	49,241.53	50,040.28	55,118.86	50,855.39	52,175.00	54,435.00	4.3%
014026 0804	Retirement	1,067,307.19	1,199,318.22	974,557.15	.00	1,021,252.00	1,245,087.00	21.9%
014026 0807	Medical Be	1,146,078.57	1,169,967.40	1,252,413.43	1,076,742.44	1,310,480.00	1,324,834.00	1.1%
014026 0809	Pres., Eye	15,331.13	14,683.78	14,719.43	13,310.83	14,978.00	15,000.00	.1%
014027 1000	Contracted	104,949.54	95,107.71	155,756.00	191,242.15	362,000.00	192,000.00	-47.0%
014027 1051	S Health P	653,491.52	764,527.22	890,747.88	906,531.00	1,000,000.00	1,040,000.00	4.0%
014027 2300	Utilities	436,650.91	487,185.41	484,411.48	384,709.80	527,800.00	548,912.00	4.0%
014027 2400	Tel/Comm	28,787.41	30,570.59	23,572.92	27,287.73	28,000.00	30,000.00	7.1%
014027 3000	Material &	225,567.85	214,666.17	240,472.02	253,881.09	285,505.00	285,000.00	-.2%
014027 3006	Bedding &	7,176.56	6,883.60	9,891.10	5,584.42	10,000.00	10,000.00	.0%
014027 3015	Clothing	12,612.82	9,642.51	2,025.63	9,988.60	10,000.00	10,000.00	.0%
014027 3021	Office Sup	6,545.08	9,352.09	11,327.25	10,744.50	13,500.00	15,000.00	11.1%
014027 3203	Medical Su	4,625.94	5,955.15	6,199.98	5,726.26	6,000.00	6,000.00	.0%
014027 3400	Food	574,496.93	590,748.31	588,622.17	539,374.16	625,000.00	630,025.00	.8%
014027 4000	Training &	11,990.80	12,525.37	9,758.48	4,325.00	20,000.00	20,000.00	.0%
014027 4100	Travel & T	1,581.73	140.93	6,074.38	2,771.28	4,000.00	2,800.00	-30.0%
014027 4201	Vehicle Op	3,254.23	3,837.08	3,900.79	1,496.77	6,500.00	6,500.00	.0%
014027 4500	Equipment	14,539.14	20,571.74	8,803.90	23,919.40	25,000.00	25,000.00	.0%
014027 6000	Bonds	.00	325.00	.00	.00	.00	500.00	.0%
014027 6100	Associatio	668.00	1,488.00	1,680.00	903.00	2,000.00	2,000.00	.0%
014027 8004	Other Misc	.00	1,032.50	-5,583.00	-615.76	.00	.00	.0%
0140279 7219	Transfer	50,000.00	50,000.00	50,000.00	41,666.68	50,000.00	50,000.00	.0%
TOTAL New Prison		10,073,506.30	10,930,354.95	11,036,223.93	9,316,999.98	11,770,241.00	12,214,772.00	3.8%
410	Adult Probation							
014106 0300	Staff Sala	1,415,898.40	1,413,449.37	1,468,715.76	1,324,251.31	1,492,736.00	1,514,348.00	1.4%
014106 0398	On Call	.00	.00	.00	22,000.00	28,600.00	28,600.00	.0%
014106 0399	Overtime	.00	.00	.00	2,409.51	11,800.00	7,500.00	-36.4%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
014106 0802	Social Sec	106,943.42	106,564.16	110,379.00	100,995.59	114,830.00	115,082.00	.2%
014106 0804	Retirement	285,943.19	297,135.52	241,835.82	.00	262,080.00	300,870.00	14.8%
014106 0807	Medical Be	283,654.55	358,213.34	412,101.92	355,866.56	432,000.00	431,554.00	-.1%
014106 0809	Pres., Eye	3,695.62	4,342.76	4,745.82	5,160.12	4,800.00	6,565.00	36.8%
014107 1000	Contracted	8,000.00	19,000.00	22,000.00	15,850.00	25,000.00	25,000.00	.0%
014107 2400	Telephone	5,144.09	6,034.17	4,884.15	5,424.51	5,500.00	7,300.00	32.7%
014107 3000	Material &	29,277.40	35,689.38	28,458.77	26,207.71	26,275.00	25,000.00	-4.9%
014107 4000	Training &	7,140.33	4,616.42	1,599.52	3,198.53	7,500.00	7,500.00	.0%
014107 4100	Travel & T	12,553.21	12,490.34	6,244.38	4,060.34	10,000.00	7,000.00	-30.0%
014107 4500	Equipment	24,364.95	27,583.55	33,719.20	37,953.23	46,855.00	30,000.00	-36.0%
014107 6100	Associatio	260.00	260.00	305.00	295.00	450.00	450.00	.0%
014107 7043	Scholarshi	.00	.00	701.00	.00	.00	.00	.0%
014107 P017 17	ElectMonit	293,924.25	310,233.00	262,471.00	274,835.00	310,000.00	320,000.00	3.2%
014107 P018 18	Sobrietor	.00	.00	.00	.00	30,000.00	.00	-100.0%
014107 P470 470	DNA-Butler	.00	.00	-20.00	.00	.00	.00	.0%
014107 P536 536	SCRAM Equi	68,196.00	83,468.00	83,098.50	78,184.50	90,000.00	135,000.00	50.0%
0141079 7218	Transfer t	35,000.00	35,307.88	31,689.70	21,485.80	35,000.00	35,000.00	.0%
TOTAL Adult Probation		2,579,995.41	2,714,387.89	2,712,929.54	2,278,177.71	2,933,426.00	2,996,769.00	2.2%
411	Dept of Community Correction							
014116 0100	Department	74,369.05	75,971.63	84,011.39	73,882.43	84,400.00	84,034.00	-.4%
014116 0300	Staff Sal	59,135.16	61,746.28	63,963.28	150,001.99	173,000.00	177,523.00	2.6%
014116 0398	On Call	.00	.00	.00	2,750.00	550.00	2,750.00	400.0%
014116 0399	Overtime	.00	.00	.00	134.71	1,733.00	1,500.00	-13.4%
014116 0802	Social Sec	10,107.23	10,427.33	11,207.68	16,999.40	19,691.00	20,010.00	1.6%
014116 0804	Retirement	27,334.19	29,197.85	43,916.17	.00	44,787.00	52,312.00	16.8%
014116 0807	Medical Be	18,102.70	18,713.63	20,458.01	43,614.72	21,360.00	54,560.00	155.4%
014116 0809	Pres., Eye	220.44	220.44	224.04	635.34	750.00	785.00	4.7%
014117 3000	Material &	2,886.55	3,303.97	1,028.09	2,832.99	3,000.00	4,000.00	33.3%
014117 4100	Travel & T	11,311.14	7,118.72	7,936.58	4,448.37	9,000.00	6,300.00	-30.0%
TOTAL Dept of Community Corr		203,466.46	206,699.85	232,745.24	295,299.95	358,271.00	403,774.00	12.7%
412	Drug Screening							
014127 3000	Material &	7,873.73	10,749.93	52,382.95	55,452.50	70,000.00	150,000.00	114.3%
TOTAL Drug Screening		7,873.73	10,749.93	52,382.95	55,452.50	70,000.00	150,000.00	114.3%
415	Ad Prob - Tier							
014157 1000	Contracted	2,500.00	2,013.29	2,199.94	.00	.00	.00	.0%
014157 2200	Rent/Occup	96,979.92	84,000.00	84,000.00	.00	.00	.00	.0%
014157 2300	Utilities	22,468.32	22,913.60	22,553.65	.00	.00	.00	.0%
014157 3000	Material &	1,867.98	1,729.62	1,849.13	.00	.00	.00	.0%
014157 4500	Equipment	154.65	343.00	218.00	.00	.00	.00	.0%
TOTAL Ad Prob - Tier		123,970.87	110,999.51	110,820.72	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
420	Juvenile Probation							
014206 0300	Staff Sala	904,802.87	887,612.49	852,495.21	739,006.55	855,876.00	913,407.00	6.7%
014206 0398	On Call	.00	.00	.00	21,450.00	28,600.00	28,600.00	.0%
014206 0399	Overtime	.00	.00	.00	5,366.52	19,000.00	10,000.00	-47.4%
014206 0802	Social Sec	68,150.23	66,799.92	64,265.72	57,682.89	65,475.00	69,880.00	6.7%
014206 0804	Retirement	184,337.47	187,924.85	143,659.34	.00	150,291.00	182,682.00	21.6%
014206 0807	Medical Be	219,732.59	222,912.76	230,825.65	185,303.71	252,000.00	224,074.00	-11.1%
014206 0809	Pres., Eye	2,799.45	2,765.33	2,642.32	2,666.13	2,760.00	3,248.00	17.7%
014207 1008	Juvenile M	104,017.50	109,575.00	116,685.00	110,002.50	116,000.00	120,000.00	3.4%
014207 2400	Telephone	3,787.48	2,446.04	1,804.21	1,664.86	2,500.00	2,000.00	-20.0%
014207 3000	Material &	11,417.56	15,858.02	8,434.65	10,506.42	11,000.00	13,000.00	18.2%
014207 3201	Drug Testi	637.69	1,012.14	936.75	289.31	1,750.00	2,000.00	14.3%
014207 4000	Training &	8,095.68	6,055.49	9,958.15	5,868.87	12,000.00	10,000.00	-16.7%
014207 4100	Travel & T	16,821.26	18,861.82	12,368.41	5,798.66	13,000.00	9,100.00	-30.0%
014207 4400	JP Emergen	.00	.00	.00	.00	2,000.00	2,000.00	.0%
014207 4500	Equipment	1,899.53	1,315.32	2,050.45	1,381.60	1,500.00	1,800.00	20.0%
014207 8014	Psychologi	.00	.00	.00	.00	200.00	1,200.00	500.0%
	TOTAL Juvenile Probation	1,526,499.31	1,523,139.18	1,446,125.86	1,146,988.02	1,533,952.00	1,592,991.00	3.8%
440	Emergency Management Agency							
014406 0100	Department	70,163.05	72,667.79	74,116.97	64,473.26	75,924.00	77,171.00	1.6%
014406 0300	Staff Sala	21,139.26	42,104.52	51,695.03	46,562.70	46,640.00	48,972.00	5.0%
014406 0802	Social Sec	6,829.73	8,439.60	9,250.03	8,147.70	9,376.00	9,400.00	.3%
014406 0804	Retirement	17,922.52	20,773.64	20,215.34	.00	21,400.00	22,600.00	5.6%
014406 0807	Medical Be	22,511.46	37,043.83	37,446.91	32,920.38	41,493.00	39,837.00	-4.0%
014406 0809	Pres., Eye	316.54	399.84	407.04	346.04	408.00	434.00	6.4%
014407 3000	Material &	1,561.17	1,679.31	1,485.57	709.54	5,000.00	3,000.00	-40.0%
014407 4100	Travel & T	101.60	116.49	174.80	265.34	2,000.00	1,400.00	-30.0%
014407 4500	Equipment	1,852.45	1,609.38	967.87	2,361.74	2,500.00	2,500.00	.0%
014407 8004	Other Misc	111.00	.00	.00	.00	1,500.00	.00	-100.0%
014407 8054	Disaster C	.00	.00	.00	.00	10,000.00	10,000.00	.0%
	TOTAL Emergency Management A	142,508.78	184,834.40	195,759.56	155,786.70	216,241.00	215,314.00	-.4%
441	Homeland Security							
014416 0300	Staff Sal	41,158.82	.00	.00	.00	.00	48,972.00	.0%
014416 0802	Social Sec	2,930.25	.00	.00	.00	.00	.00	.0%
014416 0804	Retirement	8,334.66	.00	.00	.00	.00	.00	.0%
014416 0807	Medical Be	18,317.29	.00	.00	.00	.00	.00	.0%
014416 0809	Pres., Eye	271.79	.00	.00	.00	.00	.00	.0%
014417 3000 619	Material &	.00	.00	.00	.00	4,000.00	.00	-100.0%
014419 9500	Capital Eq	.00	.00	.00	4,529.42	5,000.00	5,000.00	.0%
	TOTAL Homeland Security	71,012.81	.00	.00	4,529.42	9,000.00	53,972.00	499.7%
444	Water Rescue Team							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
014447 8004	Water Resc	2,698.69	5,642.58	11,201.89	5,086.74	10,000.00	8,000.00	-20.0%
TOTAL Water Rescue Team		2,698.69	5,642.58	11,201.89	5,086.74	10,000.00	8,000.00	-20.0%
445	Hazmat - Conica & County							
014457 7203	Transfer t	36,440.88	26,416.28	37,009.12	.00	72,909.00	76,616.00	5.1%
TOTAL Hazmat - Conica & Coun		36,440.88	26,416.28	37,009.12	.00	72,909.00	76,616.00	5.1%
449	Radiation Emergency							
014497 2400	Telephone	1,863.36	1,953.86	3,232.72	1,883.73	3,000.00	3,300.00	10.0%
014497 4000	Training &	450.48	445.46	870.75	394.65	1,500.00	1,500.00	.0%
TOTAL Radiation Emergency		2,313.84	2,399.32	4,103.47	2,278.38	4,500.00	4,800.00	6.7%
450	Communication 9-1-1 Operating							
014507 7204	Transfer t	724,770.94	1,422,141.44	331,289.64	.00	1,367,132.00	761,929.00	-44.3%
TOTAL Communication 9-1-1 Op		724,770.94	1,422,141.44	331,289.64	.00	1,367,132.00	761,929.00	-44.3%
470	Veterans Office							
014706 0100	Department	58,890.88	60,630.21	61,830.19	53,855.76	62,775.00	60,946.00	-2.9%
014706 0300	Staff Sala	36,040.07	48,701.91	69,481.48	60,217.68	75,128.00	73,788.00	-1.8%
014706 0802	Social Sec	7,154.72	8,250.76	9,823.18	8,503.43	10,550.00	10,307.00	-2.3%
014706 0804	Retirement	19,436.54	23,179.72	22,675.66	.00	24,078.00	26,946.00	11.9%
014706 0807	Medical Be	29,233.11	30,224.20	39,480.61	37,021.02	33,854.00	52,142.00	54.0%
014706 0809	Pres., Eye	399.84	399.84	502.69	460.12	408.00	408.00	.0%
014707 3000	Material &	24,407.15	23,715.98	20,284.17	17,610.58	25,000.00	25,000.00	.0%
014707 4100	Travel & T	3,668.64	6,058.20	4,080.34	3,590.30	6,750.00	2,800.00	-58.5%
014707 4500	Equipment	700.00	1,004.56	1,743.25	1,577.50	1,800.00	2,896.00	60.9%
014707 5006	Burials	50,200.00	48,600.00	49,800.00	32,800.00	57,000.00	47,000.00	-17.5%
014707 5014	Headstones	10,150.00	15,300.00	12,600.00	7,800.00	15,000.00	10,000.00	-33.3%
014707 5021	Veterans O	10,078.56	7,137.43	9,497.51	10,369.01	12,000.00	12,000.00	.0%
014707 6100	Associatio	280.00	240.00	260.00	260.00	290.00	270.00	-6.9%
TOTAL Veterans Office		250,639.51	273,442.81	302,059.08	234,065.40	324,633.00	324,503.00	.0%
500	Recreation							
015007 7246	Transfer t	304,995.59	240,265.94	463,076.36	.00	351,727.00	300,600.00	-14.5%
TOTAL Recreation		304,995.59	240,265.94	463,076.36	.00	351,727.00	300,600.00	-14.5%
510	Alameda Park							
015106 0300	Staff Sala	78,958.55	86,781.39	91,589.79	89,907.54	96,269.00	116,771.00	21.3%
015106 0802	Social Sec	5,997.56	6,601.48	6,952.05	6,779.55	10,506.00	8,933.00	-15.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
015106 0803	Uniform Be	300.00	225.00	300.00	300.00	150.00	150.00	.0%
015106 0804	Retirement	16,137.35	12,288.33	11,665.94	.00	17,605.00	15,379.00	-12.6%
015106 0807	Medical Be	17,304.10	18,479.89	27,231.95	21,822.11	17,897.00	26,771.00	49.6%
015106 0809	Pres., Eye	169.91	200.40	306.00	261.84	200.00	350.00	75.0%
015107 1000	Contracted	6,696.08	7,209.27	6,172.98	8,812.18	9,000.00	8,000.00	-11.1%
015107 2300	Utilities	11,752.76	16,501.52	11,488.14	10,701.66	14,000.00	14,000.00	.0%
015107 2301	Diamond Pa	2,305.33	3,371.11	900.94	938.04	1,500.00	3,500.00	133.3%
015107 2400	Telephone	2,964.22	3,033.68	3,286.30	3,164.76	3,400.00	3,800.00	11.8%
015107 3000	Material &	29,599.41	33,845.63	26,729.00	34,921.67	38,400.00	35,000.00	-8.9%
015107 4100	Travel & T	1,220.39	2,233.03	801.31	1,406.04	1,816.15	2,100.00	15.6%
015107 4500	Equipment	4,855.34	1,996.85	1,581.83	3,183.85	3,183.85	4,000.00	25.6%
015107 6100	Associatio	1,962.04	2,142.00	2,212.50	2,098.39	2,100.00	2,500.00	19.0%
015107 8004	Other Misc	18,947.62	7,964.28	14,572.88	21,088.41	23,000.00	.00	-100.0%
015107 8009	Unanticipa	.00	.00	.00	.00	.00	10,000.00	.0%
TOTAL Alameda Park		199,170.66	202,873.86	205,791.61	205,386.04	239,027.00	251,254.00	5.1%
520	Alameda Pool							
015206 0300	Staff Sala	82,060.21	78,282.25	105,536.99	93,906.52	100,000.00	125,000.00	25.0%
015206 0802	Social Sec	6,249.21	5,965.17	7,822.05	6,975.62	7,000.00	9,562.00	36.6%
015206 0804	Retirement	.00	7,867.85	7,982.86	.00	.00	.00	.0%
015206 0807	Medical Be	7,722.25	8,068.09	9,438.14	8,228.76	8,500.00	10,606.00	24.8%
015206 0809	Pres., Eye	100.08	91.68	101.76	86.50	125.00	150.00	20.0%
015207 2300	Utilities	31,052.08	26,188.32	41,734.97	30,091.27	35,000.00	30,000.00	-14.3%
015207 2400	Telephone	597.24	597.24	597.25	593.79	600.00	625.00	4.2%
015207 2700	Advertisin	870.00	.00	.00	.00	.00	1,000.00	.0%
015207 3000	Material &	19,320.86	15,662.41	22,005.40	22,198.37	22,704.84	25,000.00	10.1%
015207 3402	Concession	8,922.25	12,439.95	24,122.88	30,728.08	32,000.00	25,000.00	-21.9%
015207 4500	Equipment	1,732.69	1,202.11	1,472.62	1,704.92	3,615.00	2,000.00	-44.7%
015207 8017	Pool Progr	1,773.50	1,634.00	1,076.00	667.00	1,600.00	1,600.00	.0%
TOTAL Alameda Pool		160,400.37	157,999.07	221,890.92	195,180.83	211,144.84	230,543.00	9.2%
542	Miscellaneous Grants							
015427 8071	Truck Stdy	.00	.00	51,287.56	113,999.52	420,000.00	.00	-100.0%
TOTAL Miscellaneous Grants		.00	.00	51,287.56	113,999.52	420,000.00	.00	-100.0%
550	Sunnyview Administration							
0155074 0812	Unemployme	.00	.00	.00	-13,730.22	6,000.00	.00	-100.0%
0155074 8004	Other Misc	14,662.50	.00	19,947.68	351.01	10,330.00	.00	-100.0%
TOTAL Sunnyview Administrati		14,662.50	.00	19,947.68	-13,379.21	16,330.00	.00	-100.0%
610	Interest and Proceeds							
0161072 7601	Interest T	56,278.45	71,611.74	56,645.83	27,968.75	86,108.00	50,000.00	-41.9%
0161072 7613	Int-RAN	.00	.00	.00	22,488.88	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
01630650 7025	S.P.R.P.C	70,461.00	70,461.00	70,461.00	70,461.00	72,000.00	81,777.00	13.6%
01630650 7036	CDC-Econom	345,000.00	275,000.00	300,000.00	300,000.00	300,000.00	275,000.00	-8.3%
TOTAL Contributions		5,641,687.95	5,672,955.52	5,871,301.16	5,927,132.41	5,929,936.00	5,998,200.00	1.2%
640	Miscellaneous							
016407 0000	Contingenc	.00	.00	.00	.00	2,115,270.00	722,518.00	-65.8%
016407 2300	Utilities	4,152.06	4,773.53	5,507.86	7,540.51	9,200.00	7,000.00	-23.9%
016407 5016	Bank Costs	.00	.00	.00	3,114.54	3,135.00	3,135.00	.0%
016407 8004	Ind Burial	2,100.00	3,600.00	1,500.00	2,100.00	3,000.00	3,000.00	.0%
016407 8031	Bad Debt U	.00	.00	166.75	.00	200.00	.00	-100.0%
TOTAL Miscellaneous		6,252.06	8,373.53	7,174.61	12,755.05	2,130,805.00	735,653.00	-65.5%
641	Refunds							
016417 8500	General Re	5,258.72	3,954.24	587.24	129.48	5,000.00	5,000.00	.0%
016417 8502	Tax Refund	.00	3,028.05	.00	19,331.57	.00	.00	.0%
TOTAL Refunds		5,258.72	6,982.29	587.24	19,461.05	5,000.00	5,000.00	.0%
642	Capital Reserve							
016427 7208	Transfer t	658,527.62	1,035,191.06	192,388.72	.00	56,275.00	100,000.00	77.7%
TOTAL Capital Reserve		658,527.62	1,035,191.06	192,388.72	.00	56,275.00	100,000.00	77.7%
645	Liquid Fuel Operating							
016457 7211	Transfer	197,638.87	208,493.58	168,771.72	.00	217,600.00	205,220.00	-5.7%
016457 7250	Tr to Act	2,353.00	.00	.00	.00	.00	.00	.0%
0164573 8035	Non-Allow	1,675.00	.00	.00	.00	.00	.00	.0%
TOTAL Liquid Fuel Operating		201,666.87	208,493.58	168,771.72	.00	217,600.00	205,220.00	-5.7%
650	Area Agency on Aging Operating							
016507 7212	Transfer t	20,000.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	.0%
016507 7239	Transfer t	20,877.00	33,722.00	203,964.84	.00	33,722.00	71,390.00	111.7%
TOTAL Area Agency on Aging O		40,877.00	53,722.00	223,964.84	.00	53,722.00	91,390.00	70.1%
700	Children & Youth							
017007 7213	Transfer t	1,926,601.26	2,428,884.60	2,072,774.46	1,067,771.23	2,197,757.00	2,427,431.00	10.5%
TOTAL Children & Youth		1,926,601.26	2,428,884.60	2,072,774.46	1,067,771.23	2,197,757.00	2,427,431.00	10.5%
735	Independent Living (Needs Asse							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

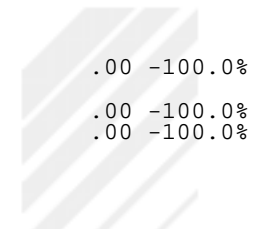
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
017357 7236	Transfer t	20,513.47	20,851.45	27,890.27	11,005.88	24,684.00	29,184.00	18.2%
TOTAL Independent Living (Ne		20,513.47	20,851.45	27,890.27	11,005.88	24,684.00	29,184.00	18.2%
800	Shared Ride (BART) Transp.							
018007 7214	Transfer t	-28,407.19	3,894.22	.00	.00	.00	.00	.0%
TOTAL Shared Ride (BART) Tra		-28,407.19	3,894.22	.00	.00	.00	.00	.0%
805	Community Services Block Grant							
018057 7200	Transfer t	.00	.00	7,074.00	.00	.00	.00	.0%
TOTAL Community Services Blo		.00	.00	7,074.00	.00	.00	.00	.0%
880	Drug & Alcohol							
018807 7218	Transfer t	27,841.71	25,394.81	24,482.43	13,686.54	34,000.00	34,000.00	.0%
018807 7240	Transfer t	100,665.00	58,528.00	-34,312.18	213,557.78	154,000.00	154,000.00	.0%
018807 7243	Transfer t	58,240.11	.00	.00	194,773.89	126,000.00	126,000.00	.0%
TOTAL Drug & Alcohol		186,746.82	83,922.81	-9,829.75	422,018.21	314,000.00	314,000.00	.0%
900	MH Administration							
019007 7219	Transfer t	157,676.31	174,661.02	157,203.38	.00	157,595.00	157,595.00	.0%
019007 7253	Trans to	228,543.69	243,847.56	241,183.29	188,242.38	360,000.00	307,082.00	-14.7%
TOTAL MH Administration		386,220.00	418,508.58	398,386.67	188,242.38	517,595.00	464,677.00	-10.2%
970	Conservation District							
019707 7200	Trans to G	5,686.00	7,154.00	4,533.00	.00	7,200.00	.00	-100.0%
TOTAL Conservation District		5,686.00	7,154.00	4,533.00	.00	7,200.00	.00	-100.0%
971	Agricultural Cons Easements							
019717 7221	Transfer t	150,000.00	150,000.00	.00	.00	.00	.00	.0%
TOTAL Agricultural Cons Ease		150,000.00	150,000.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND		53,409,648.06	57,673,310.65	55,629,014.83	49,066,573.23	62,411,040.84	62,702,470.00	.5%
643	Operating Reserve							
026437 0000	Contingenc	.00	.00	.00	.00	26,367.00	.00	-100.0%
TOTAL Operating Reserve		.00	.00	.00	.00	26,367.00	.00	-100.0%
TOTAL OPERATING RESERVE FUND		.00	.00	.00	.00	26,367.00	.00	-100.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND GRANT FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL IPP Grant	38,847.00	.00	.00	.00	.00	.00	.0%
414 PCCD Ad Prob/D&A							
044146 0300 Staff Sal	48,818.91	52,849.08	53,364.60	46,126.70	51,657.00	55,258.00	7.0%
044146 0398 On Call	.00	.00	.00	2,200.00	.00	.00	.0%
044146 0399 Overtime	.00	.00	.00	151.83	.00	.00	.0%
044146 0800 Benefits	31,161.52	30,918.87	36,449.45	29,080.67	35,247.00	37,979.00	7.8%
044147 3000 Material &	7,091.20	2,496.50	7,196.25	4,256.00	9,065.00	13,191.00	45.5%
0441479 7218 Transfer	200,622.72	172,140.66	191,430.36	71,011.58	206,648.00	222,007.00	7.4%
TOTAL PCCD Ad Prob/D&A	287,694.35	258,405.11	288,440.66	152,826.78	302,617.00	328,435.00	8.5%
417 PCCD-Offender Hsg & Rehab							
044177 1000 Contracted	10,741.55	70,906.86	40,237.16	.00	.00	.00	.0%
TOTAL PCCD-Offender Hsg & Re	10,741.55	70,906.86	40,237.16	.00	.00	.00	.0%
755 PCCD-Fam Grp Decision Making							
047557 1000 Contracted	73,719.16	40,710.81	.00	.00	.00	.00	.0%
TOTAL PCCD-Fam Grp Decision	73,719.16	40,710.81	.00	.00	.00	.00	.0%
861 CTC-Comm that Care Grant							
048617 1000 Contracted	.00	.00	24,892.95	42,703.72	51,505.00	39,992.00	-22.4%
TOTAL CTC-Comm that Care Gra	.00	.00	24,892.95	42,703.72	51,505.00	39,992.00	-22.4%
TOTAL GENERAL FUND GRANT FUN	677,317.97	505,005.10	484,916.31	309,618.21	486,458.00	493,427.00	1.4%
242 Retirement							
052426 0300 Staff Sala	.00	.00	.00	20,833.90	50,000.00	50,000.00	.0%
052426 0800 Benefits	.00	.00	.00	8,766.51	20,000.00	20,000.00	.0%
052427 0000 Contingenc	.00	.00	.00	.00	8,602,000.00	10,104,000.00	17.5%
052427 1009 Investment	.00	.00	.00	79,187.51	110,000.00	110,000.00	.0%
052427 1021 Custodian	.00	.00	.00	44,544.46	80,000.00	60,000.00	-25.0%
052427 1024 Actuarial	.00	.00	.00	29,405.00	30,000.00	30,000.00	.0%
052427 1027 Pension Fu	.00	.00	.00	40,000.00	40,000.00	40,000.00	.0%
052427 2000 Member Con	.00	.00	.00	223,631.95	200,000.00	200,000.00	.0%
052427 2001 Retirement	.00	.00	.00	10,133,637.06	12,000,000.00	12,000,000.00	.0%
052427 2002 Death Bene	.00	.00	.00	216,024.23	1,000,000.00	1,000,000.00	.0%
052427 3000 Material &	.00	.00	.00	205.48	1,000.00	1,000.00	.0%
052427 4000 Training &	.00	.00	.00	916.76	5,000.00	5,000.00	.0%
052427 4500 Equipment	.00	.00	.00	14,570.59	15,000.00	16,000.00	6.7%
052427 5304 Public Off	.00	.00	.00	25,225.00	30,000.00	26,000.00	-13.3%
052427 8000 Administra	.00	.00	.00	12,076.97	20,000.00	15,000.00	-25.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
RETIREMENT							
TOTAL Retirement	.00	.00	.00	10,849,025.42	22,203,000.00	23,677,000.00	6.6%
TOTAL RETIREMENT	.00	.00	.00	10,849,025.42	22,203,000.00	23,677,000.00	6.6%
160 Personnel							
061607 0000 Contingenc	.00	.00	.00	.00	1,356,445.00	1,218,567.00	-10.2%
061607 7200 Transfer t	61,797.00	108,339.95	164,847.00	.00	.00	.00	.0%
TOTAL Personnel	61,797.00	108,339.95	164,847.00	.00	1,356,445.00	1,218,567.00	-10.2%
TOTAL WORKERS' COMPENSATION	61,797.00	108,339.95	164,847.00	.00	1,356,445.00	1,218,567.00	-10.2%
100 Tax Claim							
07100138 5206 Surplus	.00	.00	.00	.00	20,000.00	20,000.00	.0%
07100138 5207 Liens	.00	.00	.00	.00	1,000.00	1,000.00	.0%
07100810 5201 School Tax	.00	.00	.00	5,611,580.29	5,248,000.00	5,611,580.00	6.9%
07100810 5202 Township T	.00	.00	.00	248,642.43	240,600.00	248,642.00	3.3%
07100810 5203 Borough Ta	.00	.00	.00	150,470.27	108,810.00	150,470.00	38.3%
07100810 5204 City Taxes	.00	.00	.00	152,568.37	150,250.00	152,568.00	1.5%
07100810 5205 Recorder o	.00	.00	.00	.00	12,000.00	12,000.00	.0%
07100920 7222 Transfer t	2,121,924.29	2,052,293.55	2,042,073.14	2,125,655.86	2,100,000.00	2,125,000.00	1.2%
TOTAL Tax Claim	2,121,924.29	2,052,293.55	2,042,073.14	8,288,917.22	7,880,660.00	8,321,260.00	5.6%
TOTAL TAX CLAIM FUND	2,121,924.29	2,052,293.55	2,042,073.14	8,288,917.22	7,880,660.00	8,321,260.00	5.6%
082 Hotel Room Rental Tax							
080827 7014 Tourism	1,336,527.52	1,434,638.83	1,486,722.63	1,504,588.90	1,778,000.00	2,390,000.00	34.4%
08082920 7222 Transfer t	27,627.71	30,209.75	30,375.70	36,870.25	30,000.00	110,000.00	266.7%
TOTAL Hotel Room Rental Tax	1,364,155.23	1,464,848.58	1,517,098.33	1,541,459.15	1,808,000.00	2,500,000.00	38.3%
TOTAL HOTEL ROOM RENTAL TAX	1,364,155.23	1,464,848.58	1,517,098.33	1,541,459.15	1,808,000.00	2,500,000.00	38.3%
013 Marcellus Shale							
0901378 0000 Contingenc	.00	.00	.00	.00	1,996,028.00	464,856.00	-76.7%
0901379 7222 Transfer t	900,000.00	900,000.00	2,545,431.00	.00	.00	380,000.00	.0%
TOTAL Marcellus Shale	900,000.00	900,000.00	2,545,431.00	.00	1,996,028.00	844,856.00	-57.7%
014 PHARE Grant							
090148 P755 755 SW Corridr	.00	144,326.75	51,083.25	4,590.00	4,590.00	.00	-100.0%
090148 P758 758 Landmark B	150,000.00	.00	150,000.00	.00	.00	.00	.0%
090148 P785 785 RAD-PHARE	.00	.00	247,162.74	52,837.26	52,838.00	.00	-100.0%
090148 P787 787 Owner-PHAR	.00	.00	.00	43,460.75	300,000.00	.00	-100.0%
090148 P788 788 1st Tme-PH	.00	.00	20,277.00	75,348.83	79,225.00	.00	-100.0%
TOTAL PHARE Grant	150,000.00	144,326.75	468,522.99	176,236.84	436,653.00	.00	-100.0%
410 Adult Probation							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
UNCONVENTIONAL GAS WELL USAGE								
094107 7222	Transfer t	25,000.00	25,000.00	.00	.00	.00	.00	.0%
	TOTAL Adult Probation	25,000.00	25,000.00	.00	.00	.00	.00	.0%
450 Communication 9-1-1 Operating								
094507 7204	Transfer t	240,000.00	.00	.00	.00	40,000.00	750,000.00	1775.0%
	TOTAL Communication 9-1-1 Op	240,000.00	.00	.00	.00	40,000.00	750,000.00	1775.0%
500 Recreation								
095007 7246	Transfer t	.00	41,826.55	317,600.00	77,931.60	77,932.00	.00	-100.0%
	TOTAL Recreation	.00	41,826.55	317,600.00	77,931.60	77,932.00	.00	-100.0%
550 Sunnyview Administration								
095507 7206	Transfer t	250,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL Sunnyview Administrati	250,000.00	.00	.00	.00	.00	.00	.0%
630 Contributions								
09630220 7048	BC3 Fire	.00	65,000.00	65,000.00	.00	.00	.00	.0%
09630610 7045	Glade Run	.00	.00	110,000.00	.00	.00	.00	.0%
09630610 7046	Moraine	.00	5,900.00	.00	.00	.00	.00	.0%
09630733 P409 409	Chicora	.00	35,000.00	.00	.00	.00	.00	.0%
	TOTAL Contributions	.00	105,900.00	175,000.00	.00	.00	.00	.0%
642 Capital Reserve								
096427 7208	Transfer t	101,351.08	.00	.00	.00	.00	250,000.00	.0%
	TOTAL Capital Reserve	101,351.08	.00	.00	.00	.00	250,000.00	.0%
971 Agricultural Cons Easements								
099717 7221	Transfer	.00	.00	150,000.00	.00	.00	.00	.0%
	TOTAL Agricultural Cons Ease	.00	.00	150,000.00	.00	.00	.00	.0%
	TOTAL UNCONVENTIONAL GAS WEL	1,666,351.08	1,217,053.30	3,656,553.99	254,168.44	2,550,613.00	1,844,856.00	-27.7%
030 Controllars Office								
100309 9500	Capital Eq	.00	1,420.02	.00	.00	.00	.00	.0%
	TOTAL Controllars Office	.00	1,420.02	.00	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

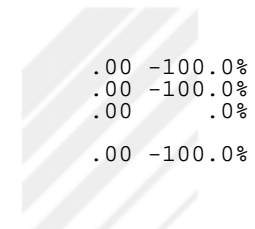
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL RESERVE FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
060	Assessment							
100609 9500	Capital Eq	6,946.00	72,492.00	.00	.00	.00	.00	.0%
	TOTAL Assessment	6,946.00	72,492.00	.00	.00	.00	.00	.0%
070	Mapping							
100709 9500	Capital Eq	.00	5,022.00	.00	.00	.00	.00	.0%
	TOTAL Mapping	.00	5,022.00	.00	.00	.00	.00	.0%
180	Information Technology							
101808 9300	Renovation	.00	43,721.80	.00	.00	.00	.00	.0%
101809 9500	Capital Eq	214,807.98	238,884.18	334,558.81	235,491.74	414,000.00	.00	-100.0%
	TOTAL Information Technology	214,807.98	282,605.98	334,558.81	235,491.74	414,000.00	.00	-100.0%
190	Planning							
101909 9500	Capital Eq	.00	.00	5,364.85	.00	.00	.00	.0%
	TOTAL Planning	.00	.00	5,364.85	.00	.00	.00	.0%
220	Maintenance							
102208 9300	Renovation	2,572.88	2,464.17	63,683.96	8,540.70	9,280.00	.00	-100.0%
102208 9300 798	Renovation	.00	.00	.00	15,970.71	17,100.00	.00	-100.0%
102208 9300 799	Renovation	.00	.00	.00	9,678.10	10,100.00	.00	-100.0%
	TOTAL Maintenance	2,572.88	2,464.17	63,683.96	34,189.51	36,480.00	.00	-100.0%
222	Govt Center							
102228 9300	Renovation	31,646.15	7,284.75	34,422.61	85,863.88	290,500.00	.00	-100.0%
102228 9300 728	Renovation	.00	670.18	1,048.39	.00	.00	.00	.0%
102228 9300 783	Renovation	.00	.00	12,041.30	6,511.39	7,000.00	.00	-100.0%
102228 9305	Sunnyview	1,187.28	21,711.12	19,947.32	8,567.20	9,000.00	.00	-100.0%
102228 9305 BOA1	Sunnyview	1,396.24	.00	.00	.00	.00	.00	.0%
102229 9500	Capital Eq	3,700.00	2,844.34	13,267.00	.00	8,165.00	.00	-100.0%
	TOTAL Govt Center	37,929.67	32,510.39	80,726.62	100,942.47	314,665.00	.00	-100.0%
224	Gov't Center Annex							
102248 9202	Profession	208,267.91	5,793,969.77	5,242,082.59	78,293.44	65,000.00	.00	-100.0%
102248 9300	Renovation	.00	.00	5,475.45	4,902.50	20,087.00	.00	-100.0%
102249 9204	Furn/Fix	.00	.00	486,976.99	.00	.00	.00	.0%
	TOTAL Gov't Center Annex	208,267.91	5,793,969.77	5,734,535.03	83,195.94	85,087.00	.00	-100.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

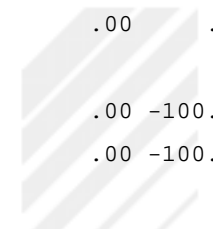
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL RESERVE FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
230	Construction							
102309 9500	Capital Eq	.00	3,881.92	.00	.00	.00	.00	.0%
	TOTAL Construction	.00	3,881.92	.00	.00	.00	.00	.0%
250	Car pool							
102509 9500	Capital Eq	29,175.00	3,859.00	41,785.00	.00	.00	.00	.0%
	TOTAL Car pool	29,175.00	3,859.00	41,785.00	.00	.00	.00	.0%
270	Court Administration							
102709 9500	Capital Eq	74,449.32	23,412.71	1,249.99	18,498.47	18,500.00	.00	-100.0%
	TOTAL Court Administration	74,449.32	23,412.71	1,249.99	18,498.47	18,500.00	.00	-100.0%
285	Cranberry District Justice							
102858 9100	Land	.00	98,855.19	.00	.00	.00	.00	.0%
102858 9200	Constructi	21,920.98	988,109.34	147,237.77	2,521.85	4,623.00	.00	-100.0%
102859 9204	Furn/Fix	.00	.00	12,742.54	.00	.00	.00	.0%
	TOTAL Cranberry District Jus	21,920.98	1,086,964.53	159,980.31	2,521.85	4,623.00	.00	-100.0%
320	Slippery Rock District Justice							
103208 9200	DJ Paving	.00	.00	.00	.00	2,300.00	.00	-100.0%
103209 9500	Capital Eq	.00	.00	.00	2,080.00	.00	.00	.0%
	TOTAL Slippery Rock District	.00	.00	.00	2,080.00	2,300.00	.00	-100.0%
330	Law Library							
103309 9500	Capital Eq	.00	.00	2,456.98	.00	.00	.00	.0%
	TOTAL Law Library	.00	.00	2,456.98	.00	.00	.00	.0%
340	Clerk Of Courts							
103409 9500	Capital Eq	13,699.00	.00	.00	.00	.00	.00	.0%
	TOTAL Clerk Of Courts	13,699.00	.00	.00	.00	.00	.00	.0%
390	Sheriffs Office							
103909 9500	Capital Eq	55,992.50	68,818.75	84,548.77	8,085.00	4,000.00	.00	-100.0%
	TOTAL Sheriffs Office	55,992.50	68,818.75	84,548.77	8,085.00	4,000.00	.00	-100.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

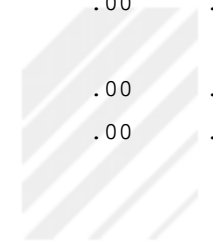
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL RESERVE FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
402	New Prison							
104028 9300	Renovation	14,925.16	1,330.43	513.00	31,227.50	31,300.00	.00	-100.0%
104029 9500	Capital Eq	-7,394.10	21,112.00	122,779.17	14,492.80	14,495.00	.00	-100.0%
	TOTAL New Prison	7,531.06	22,442.43	123,292.17	45,720.30	45,795.00	.00	-100.0%
410	Adult Probation							
104109 9500	Capital Eq	47,330.00	.00	29,571.57	.00	12,000.00	.00	-100.0%
	TOTAL Adult Probation	47,330.00	.00	29,571.57	.00	12,000.00	.00	-100.0%
415	Ad Prob - Tier							
104158 9300	Renovation	.00	1,409.17	.00	.00	.00	.00	.0%
	TOTAL Ad Prob - Tier	.00	1,409.17	.00	.00	.00	.00	.0%
420	Juvenile Probation							
104209 9500	Capital Eq	43,680.00	7,383.00	23,838.00	.00	.00	.00	.0%
	TOTAL Juvenile Probation	43,680.00	7,383.00	23,838.00	.00	.00	.00	.0%
450	Communication 9-1-1 Operating							
104509 9500	Capital Eq	.00	32,850.00	.00	.00	.00	.00	.0%
	TOTAL Communication 9-1-1 Op	.00	32,850.00	.00	.00	.00	.00	.0%
470	Veterans Office							
104709 9500	Capital Eq	.00	4,688.00	.00	.00	.00	.00	.0%
	TOTAL Veterans Office	.00	4,688.00	.00	.00	.00	.00	.0%
510	Alameda Park							
105108 9300	Renovation	.00	3,772.00	.00	.00	.00	.00	.0%
105109 9500	Capital Eq	3,322.35	15,966.52	28,834.43	.00	.00	.00	.0%
	TOTAL Alameda Park	3,322.35	19,738.52	28,834.43	.00	.00	.00	.0%
511	Diamond Park							
105118 9300	Renovation	.00	.00	1,700.00	.00	.00	.00	.0%
	TOTAL Diamond Park	.00	.00	1,700.00	.00	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL RESERVE FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
520	Alameda Pool							
105209	9500 Capital Eq	.00	5,361.34	5,021.00	3,674.47	3,680.16	.00	-100.0%
	TOTAL Alameda Pool	.00	5,361.34	5,021.00	3,674.47	3,680.16	.00	-100.0%
610	Interest and Proceeds							
1061075	5012 Paying Age	450.00	4,250.00	1,500.00	750.00	750.00	.00	-100.0%
1061075	5015 Issue Cost	.00	350,486.75	.00	49,191.30	.00	.00	.0%
	TOTAL Interest and Proceeds	450.00	354,736.75	1,500.00	49,941.30	750.00	.00	-100.0%
640	Miscellaneous							
106409	0000 Contingenc	.00	.00	.00	.00	1,544,712.00	7,643,560.00	394.8%
	TOTAL Miscellaneous	.00	.00	.00	.00	1,544,712.00	7,643,560.00	394.8%
642	Capital Reserve							
106427	7224 Transfer t	6,279.60	.00	.00	.00	.00	.00	.0%
	TOTAL Capital Reserve	6,279.60	.00	.00	.00	.00	.00	.0%
646	Bridges							
106468	P457 457 KNISS BRI	.00	9,897.46	.00	.00	.00	.00	.0%
106468	P712 712 Graham Bri	1,020.88	7,002.75	.00	.00	.00	.00	.0%
106468	P746 746 MillerBrid	110,491.09	84,217.57	.00	.00	.00	.00	.0%
106468	P747 747 DMillsBrid	137,276.47	.00	.00	.00	.00	.00	.0%
106468	P766 766 Iron City	.00	.00	25,900.00	.00	.00	.00	.0%
106468	P767 767 South Gree	.00	78,197.58	.00	.00	.00	.00	.0%
106468	P779 779 DC Culvert	.00	.00	112,222.08	.00	.00	.00	.0%
106468	P796 796 Claytonia	.00	.00	.00	74,374.86	100,000.00	.00	-100.0%
	TOTAL Bridges	248,788.44	179,315.36	138,122.08	74,374.86	100,000.00	.00	-100.0%
647	Transfers							
10647790	7609 Dep Escrow	.00	39,331,575.63	.00	3,180,890.63	.00	.00	.0%
	TOTAL Transfers	.00	39,331,575.63	.00	3,180,890.63	.00	.00	.0%
	TOTAL CAPITAL RESERVE FUND	1,023,142.69	47,336,921.44	6,860,769.57	3,839,606.54	2,586,592.16	7,643,560.00	195.5%
611	Sinking Fund							
1361172	7610 Int-2006 B	.00	.00	.00	158,943.76	.00	.00	.0%
1361177	7507 Prin-2006	.00	.00	.00	3,760,000.00	.00	.00	.0%
	TOTAL Sinking Fund	.00	.00	.00	3,918,943.76	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

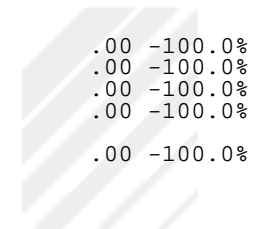
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SINKING FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL SINKING FUND		.00	.00	.00	3,918,943.76	.00	.00	.0%
150	Recorder of Deeds							
141507 0000	Contingenc	.00	.00	.00	.00	308,650.00	260,506.00	-15.6%
	TOTAL Recorder of Deeds	.00	.00	.00	.00	308,650.00	260,506.00	-15.6%
220	Maintenance							
142207 6200	Storage Co	64,856.53	88,875.49	71,772.25	115,712.97	125,000.00	125,000.00	.0%
	TOTAL Maintenance	64,856.53	88,875.49	71,772.25	115,712.97	125,000.00	125,000.00	.0%
	TOTAL COUNTY RECORDS IMPROVE	64,856.53	88,875.49	71,772.25	115,712.97	433,650.00	385,506.00	-11.1%
150	Recorder of Deeds							
151506 0300	Staff Sala	35,089.93	27,437.35	.00	.00	25,000.00	.00	-100.0%
151506 0800	Benefits	27,928.98	20,693.26	.00	.00	12,500.00	.00	-100.0%
151507 0000	Contingenc	.00	.00	.00	.00	25,000.00	112,400.00	349.6%
151507 3103	Microfilmi	.00	.00	.00	.00	25,000.00	25,000.00	.0%
151507 4500	Equipment	30,945.00	30,945.00	30,945.00	30,945.00	32,500.00	30,945.00	-4.8%
1515071 5400	Cost Alloc	891.00	2,139.00	2,214.00	.00	.00	.00	.0%
151509 9500	Capital Eq	2,770.96	32,011.37	4,569.00	6,517.41	50,000.00	15,000.00	-70.0%
15150920 7200	Transfer t	.00	42,453.85	.00	.00	.00	.00	.0%
	TOTAL Recorder of Deeds	97,625.87	155,679.83	37,728.00	37,462.41	170,000.00	183,345.00	7.9%
	TOTAL RECORDER'S RECORDS IMP	97,625.87	155,679.83	37,728.00	37,462.41	170,000.00	183,345.00	7.9%
970	Conservation District							
179707 5400	Cost Alloc	5,686.00	7,154.00	4,533.00	.00	.00	.00	.0%
	TOTAL Conservation District	5,686.00	7,154.00	4,533.00	.00	.00	.00	.0%
973	DEP Watershed Protection Grant							
179736 0300	Staff Sala	28,349.10	28,726.19	29,579.32	25,650.31	30,850.00	30,850.00	.0%
179736 0800	Benefits	11,931.03	11,129.21	11,806.44	9,529.44	9,000.00	9,000.00	.0%
179737 4100	Travel & T	-12.89	-8.12	-13.15	34.84	150.00	150.00	.0%
	TOTAL DEP Watershed Protecti	40,267.24	39,847.28	41,372.61	35,214.59	40,000.00	40,000.00	.0%
974	West Nile Surveillance & Contr							
179746 0300	Staff Sala	.00	.00	.00	.00	26,000.00	.00	-100.0%
179747 1000	Contracted	.00	.00	.00	.00	8,000.00	.00	-100.0%
179747 3000	Material &	.00	.00	.00	.00	5,000.00	.00	-100.0%
179747 4100	Travel & T	.00	.00	.00	.00	1,500.00	.00	-100.0%
	TOTAL West Nile Surveillance	.00	.00	.00	.00	40,500.00	.00	-100.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

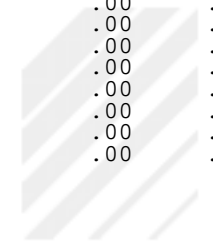
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CONSERVATION GRANT FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
976	DEP - Soils Testing Grant							
<u>179767</u>	<u>3000</u> Material &	.00	.00	.00	720.00	1,870.00	1,150.00	-38.5%
	TOTAL DEP - Soils Testing Gr	.00	.00	.00	720.00	1,870.00	1,150.00	-38.5%
977	DEP - Nutrient Management Act							
<u>179776</u>	<u>0300</u> Staff Sala	12,149.53	12,311.37	12,676.71	10,992.86	16,000.00	20,000.00	25.0%
<u>179776</u>	<u>0800</u> Benefits	5,113.29	4,769.47	5,082.63	4,104.48	4,000.00	10,000.00	150.0%
<u>179777</u>	<u>4100</u> Travel & T	15.00	.00	.00	.00	.00	.00	.0%
	TOTAL DEP - Nutrient Managem	17,277.82	17,080.84	17,759.34	15,097.34	20,000.00	30,000.00	50.0%
	TOTAL CONSERVATION GRANT FUN	63,231.06	64,082.12	63,664.95	51,031.93	102,370.00	71,150.00	-30.5%
985	Landfill Closure							
<u>189857</u>	<u>8000</u> Administra	.00	-26.00	.00	.00	126,331.00	.00	-100.0%
<u>189857</u>	<u>P800 800</u> Allegh Aqu	.00	.00	.00	2,500.00	2,500.00	.00	-100.0%
<u>18985920</u>	<u>7221</u> Transfer t	.00	.00	.00	.00	50,000.00	.00	-100.0%
<u>18985920</u>	<u>7229</u> Transfer t	.00	.00	.00	1,870.00	1,870.00	.00	-100.0%
<u>18985920</u>	<u>7230</u> Transfer t	.00	.00	.00	.00	20,102.00	.00	-100.0%
<u>18985920</u>	<u>7231</u> Transfer t	.00	105,973.45	.00	.00	.00	.00	.0%
	TOTAL Landfill Closure	.00	105,947.45	.00	4,370.00	200,803.00	.00	-100.0%
	TOTAL LANDFILL CLOSURE FUNDS	.00	105,947.45	.00	4,370.00	200,803.00	.00	-100.0%
550	Sunnyview Administration							
<u>205506</u>	<u>0100</u> Department	92,359.72	39,026.07	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0300</u> Staff Sala	274,490.69	108,646.42	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0316</u> Business O	76,980.17	27,068.31	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0802</u> Social Sec	38,193.22	13,268.22	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0803</u> Uniform Be	.00	-675.00	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0804</u> Retirement	86,478.31	21,646.99	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0807</u> Medical Be	128,674.08	44,356.44	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0809</u> Pres., Eye	1,417.13	552.31	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0810</u> Life Insur	542.67	854.22	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0811</u> Workers' C	929.18	216.44	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0812</u> Unemploye	38,341.95	.00	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0813</u> Unused Sic	39,754.64	-131,852.33	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0814</u> Education	40.00	.00	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0815</u> Employee R	1,981.42	.00	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0819</u> Employee H	2,897.31	750.00	.00	.00	.00	.00	.0%
<u>205506</u>	<u>0820</u> Earned Vac	3,108.23	-81,914.05	.00	.00	.00	.00	.0%
<u>205507</u>	<u>1000</u> Contracted	65,963.42	86,710.90	.00	.00	.00	.00	.0%
<u>205507</u>	<u>1022</u> Legal Fees	7,851.85	10,512.11	.00	.00	.00	.00	.0%
<u>205507</u>	<u>2400</u> Telephone	22,353.84	11,199.82	.00	.00	.00	.00	.0%
<u>205507</u>	<u>2500</u> Postage	6,675.21	3,129.63	.00	.00	.00	.00	.0%
<u>205507</u>	<u>2600</u> Printing	1,195.75	93.62	.00	.00	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUNNYVIEW OPERATING FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
205507 2700	Advertisin	671.79	.00	.00	.00	.00	.0%
205507 2701	Marketing	1,311.26	752.94	.00	.00	.00	.0%
205507 3000	Material &	9,842.82	5,576.07	.00	.00	.00	.0%
205507 3007	Minor Equi	229.65	.00	.00	.00	.00	.0%
205507 4000	Training &	2,260.33	.00	.00	.00	.00	.0%
205507 4100	Travel & T	705.96	188.04	.00	.00	.00	.0%
205507 4201	Vehicle Op	610.68	.00	.00	.00	.00	.0%
205507 4500	Equipment	60,692.36	36,486.54	.00	.00	.00	.0%
205507 5300	Insurance	62,473.00	167,439.00	.00	.00	.00	.0%
205507 5400	Cost Alloc	333,800.00	131,750.46	.00	.00	.00	.0%
205507 6100	Associatio	5,613.62	2,927.00	.00	.00	.00	.0%
205507 8018	Criminal B	10.00	.00	.00	.00	.00	.0%
205507 8031	Bad Debt U	301,155.98	.00	.00	.00	.00	.0%
TOTAL Sunnyview Administrati	1,669,606.24	498,710.17	.00	.00	.00	.00	.0%
551 Social Service - Sunnyview							
205516 0100	Department	46,882.28	19,121.68	.00	.00	.00	.0%
205516 0300	Staff Sala	37,761.44	16,179.44	.00	.00	.00	.0%
205516 0304	Caseworker	40,483.88	17,022.26	.00	.00	.00	.0%
205516 0802	Social Sec	9,572.26	4,002.74	.00	.00	.00	.0%
205516 0804	Retirement	24,554.28	10,411.92	.00	.00	.00	.0%
205516 0807	Medical Be	36,272.58	15,606.47	.00	.00	.00	.0%
205516 0809	Pres., Eye	399.62	173.30	.00	.00	.00	.0%
205516 0810	Life Insur	24.87	54.81	.00	.00	.00	.0%
205516 0811	Workers' C	260.76	112.03	.00	.00	.00	.0%
205517 3000	Material &	41.50	93.89	.00	.00	.00	.0%
205517 4000	Training &	50.00	.00	.00	.00	.00	.0%
TOTAL Social Service - Sunny	196,303.47	82,778.54	.00	.00	.00	.00	.0%
555 Physical Plant - Sunnyview							
205556 0100	Department	58,551.29	27,395.78	.00	.00	.00	.0%
205556 0300	Staff Sala	210,266.73	89,507.30	.00	.00	.00	.0%
205556 0317	Staff Allo	19,113.38	.00	.00	.00	.00	.0%
205556 0802	Social Sec	22,026.75	8,943.09	.00	.00	.00	.0%
205556 0803	Uniform Be	1,325.00	.00	.00	.00	.00	.0%
205556 0804	Retirement	56,492.29	23,268.52	.00	.00	.00	.0%
205556 0807	Medical Be	83,375.34	35,056.99	.00	.00	.00	.0%
205556 0809	Pres., Eye	918.72	390.75	.00	.00	.00	.0%
205556 0810	Life Insur	287.07	123.10	.00	.00	.00	.0%
205556 0811	Workers' C	12,511.22	4,804.94	.00	.00	.00	.0%
205557 1000	Contracted	22,939.00	14,934.42	.00	.00	.00	.0%
205557 2302	Gas	80,230.92	55,643.62	.00	.00	.00	.0%
205557 2303	Electric	152,059.82	50,937.91	.00	.00	.00	.0%
205557 2304	Water	73,014.41	32,490.00	.00	.00	.00	.0%
205557 2305	Cable	20,381.11	7,530.20	.00	.00	.00	.0%
205557 3000	Material &	69,673.54	40,804.99	.00	.00	.00	.0%
205557 4000	Training &	300.00	.00	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUNNYVIEW OPERATING FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
205557 4100	Travel & T	102.70	.00	.00	.00	.00	.00	.0%
205557 4500	Equipment	3,944.73	1,455.10	.00	.00	.00	.00	.0%
205557 5306	Certificat	704.00	.00	.00	.00	.00	.00	.0%
TOTAL Physical Plant - Sunny		888,218.02	393,286.71	.00	.00	.00	.00	.0%
558	Purchasing - Sunnyview							
205586 0100	Department	19,748.19	8,665.76	.00	.00	.00	.00	.0%
205586 0305	Storekeepe	41,257.99	17,944.63	.00	.00	.00	.00	.0%
205586 0802	Social Sec	4,666.98	2,035.69	.00	.00	.00	.00	.0%
205586 0803	Uniform Be	300.00	.00	.00	.00	.00	.00	.0%
205586 0804	Retirement	11,967.59	5,297.40	.00	.00	.00	.00	.0%
205586 0807	Medical Be	17,689.48	8,057.55	.00	.00	.00	.00	.0%
205586 0809	Pres., Eye	194.91	90.20	.00	.00	.00	.00	.0%
205586 0810	Life Insur	60.90	28.30	.00	.00	.00	.00	.0%
205586 0811	Workers' C	2,634.28	1,087.25	.00	.00	.00	.00	.0%
TOTAL Purchasing - Sunnyview		98,520.32	43,206.78	.00	.00	.00	.00	.0%
560	Laundry - Sunnyview							
205606 0100	Department	21,360.21	8,410.85	.00	.00	.00	.00	.0%
205606 0802	Social Sec	1,634.06	643.43	.00	.00	.00	.00	.0%
205606 0804	Retirement	4,196.04	1,674.06	.00	.00	.00	.00	.0%
205606 0807	Medical Be	6,175.95	2,719.66	.00	.00	.00	.00	.0%
205606 0809	Pres., Eye	67.99	28.32	.00	.00	.00	.00	.0%
205606 0810	Life Insur	21.27	9.34	.00	.00	.00	.00	.0%
205606 0811	Workers' C	664.26	13.66	.00	.00	.00	.00	.0%
205607 1000	Contracted	266,825.41	99,758.00	.00	.00	.00	.00	.0%
205607 3000	Material &	1,047.55	465.39	.00	.00	.00	.00	.0%
205607 3006	Bedding &	12,208.60	3,130.60	.00	.00	.00	.00	.0%
TOTAL Laundry - Sunnyview		314,201.34	116,853.31	.00	.00	.00	.00	.0%
565	Housekeeping - Sunnyview							
205656 0100	Department	19,167.31	8,410.85	.00	.00	.00	.00	.0%
205656 0300	Staff Sala	558,853.06	218,273.76	.00	.00	.00	.00	.0%
205656 0802	Social Sec	44,218.56	17,341.37	.00	.00	.00	.00	.0%
205656 0803	Uniform Be	4,675.00	.00	.00	.00	.00	.00	.0%
205656 0804	Retirement	113,393.20	45,123.21	.00	.00	.00	.00	.0%
205656 0807	Medical Be	167,548.11	67,195.13	.00	.00	.00	.00	.0%
205656 0809	Pres., Eye	1,846.45	679.21	.00	.00	.00	.00	.0%
205656 0810	Life Insur	576.71	237.04	.00	.00	.00	.00	.0%
205656 0811	Workers' C	25,127.00	9,319.96	.00	.00	.00	.00	.0%
205657 1031	Refuse Rem	19,304.27	8,876.06	.00	.00	.00	.00	.0%
205657 1034	Infectious	8,994.33	3,060.20	.00	.00	.00	.00	.0%
205657 1036	Exterminat	75.00	302.00	.00	.00	.00	.00	.0%
205657 3000	Material &	29,722.00	13,101.24	.00	.00	.00	.00	.0%
205657 3303	Chemicals	10,535.89	5,148.05	.00	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUNNYVIEW OPERATING FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Housekeeping - Sunnyvi	1,004,036.89	397,068.08	.00	.00	.00	.00	.0%
567 Pharmacy - Sunnyview							
205677 1010 Pharmacy C	8,640.00	3,240.00	.00	.00	.00	.00	.0%
205677 3202 Pharmaceut	443,620.59	154,704.76	.00	.00	.00	.00	.0%
205677 3209 OTC Medica	34,534.51	13,905.39	.00	.00	.00	.00	.0%
205677 3210 IV's	58,867.33	34,894.51	.00	.00	.00	.00	.0%
TOTAL Pharmacy - Sunnyview	545,662.43	206,744.66	.00	.00	.00	.00	.0%
568 Activities - Sunnyview							
205686 0100 Department	39,581.12	16,276.29	.00	.00	.00	.00	.0%
205686 0300 Staff Sala	159,445.24	65,538.89	.00	.00	.00	.00	.0%
205686 0802 Social Sec	15,225.52	6,258.86	.00	.00	.00	.00	.0%
205686 0803 Uniform Be	1,200.00	.00	.00	.00	.00	.00	.0%
205686 0804 Retirement	39,047.51	16,286.04	.00	.00	.00	.00	.0%
205686 0807 Medical Be	57,619.23	24,850.30	.00	.00	.00	.00	.0%
205686 0809 Pres., Eye	634.76	276.31	.00	.00	.00	.00	.0%
205686 0810 Life Insur	198.41	87.12	.00	.00	.00	.00	.0%
205686 0811 Workers' C	8,574.86	3,308.58	.00	.00	.00	.00	.0%
205687 3000 Material &	3,682.79	2,018.26	.00	.00	.00	.00	.0%
205687 4000 Training &	50.00	.00	.00	.00	.00	.00	.0%
TOTAL Activities - Sunnyview	325,259.44	134,900.65	.00	.00	.00	.00	.0%
570 Dietary - Sunnyview							
205706 0100 Department	67,674.19	27,514.05	.00	.00	.00	.00	.0%
205706 0306 Clinical a	72,434.52	32,061.96	.00	.00	.00	.00	.0%
205706 0318 Cooks	235,734.43	102,307.70	.00	.00	.00	.00	.0%
205706 0323 FSW's	496,262.88	204,012.72	.00	.00	.00	.00	.0%
205706 0802 Social Sec	66,716.11	27,991.08	.00	.00	.00	.00	.0%
205706 0803 Uniform Be	5,575.00	.00	.00	.00	.00	.00	.0%
205706 0804 Retirement	169,452.25	35,663.11	.00	.00	.00	.00	.0%
205706 0807 Medical Be	252,756.79	96,738.36	.00	.00	.00	.00	.0%
205706 0809 Pres., Eye	2,784.63	1,007.18	.00	.00	.00	.00	.0%
205706 0810 Life Insur	870.08	171.48	.00	.00	.00	.00	.0%
205706 0811 Workers' C	37,574.97	14,292.36	.00	.00	.00	.00	.0%
205707 3000 Material &	655.08	880.96	.00	.00	.00	.00	.0%
205707 3004 Paper Supp	38,640.23	13,459.55	.00	.00	.00	.00	.0%
205707 3007 Minor Equi	1,988.31	5,717.98	.00	.00	.00	.00	.0%
205707 3020 Supplement	21,216.30	9,053.97	.00	.00	.00	.00	.0%
205707 3303 Chemicals	18,991.33	6,874.87	.00	.00	.00	.00	.0%
205707 3406 Groceries	572,527.87	202,386.05	.00	.00	.00	.00	.0%
205707 4000 Training &	139.00	.00	.00	.00	.00	.00	.0%
205707 4500 Equipment	4,386.75	2,161.10	.00	.00	.00	.00	.0%
205707 6100 Associatio	371.00	230.00	.00	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

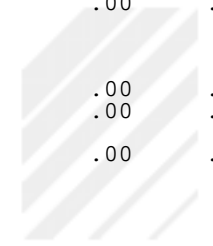
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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUNNYVIEW OPERATING FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Dietary - Sunnyview	2,066,751.72	782,524.48	.00	.00	.00	.00	.0%
574 Rehab Services - Sunnyview							
205746 0307	PT Aides	217,187.82	87,545.98	.00	.00	.00	.0%
205746 0802	Social Sec	16,614.87	6,697.27	.00	.00	.00	.0%
205746 0803	Uniform Be	1,200.00	.00	.00	.00	.00	.0%
205746 0804	Retirement	42,613.26	17,426.04	.00	.00	.00	.0%
205746 0807	Medical Be	62,833.20	25,707.00	.00	.00	.00	.0%
205746 0809	Pres., Eye	692.00	286.12	.00	.00	.00	.0%
205746 0810	Life Insur	216.09	90.92	.00	.00	.00	.0%
205746 0811	Workers' C	6,570.43	2,608.25	.00	.00	.00	.0%
205747 1032	Physical T	462,385.05	206,461.06	.00	.00	.00	.0%
205747 1035	Occupation	416,460.66	182,375.71	.00	.00	.00	.0%
205747 1037	Speech The	181,596.47	83,960.23	.00	.00	.00	.0%
205747 3000	Material &	-20.79	.00	.00	.00	.00	.0%
205747 3206	Therapy Su	6,483.59	3,254.92	.00	.00	.00	.0%
TOTAL Rehab Services - Sunny	1,414,832.65	616,413.50	.00	.00	.00	.00	.0%
575 Medical - Sunnyview							
205757 1011	Medical Di	36,000.00	15,000.00	.00	.00	.00	.0%
205757 1023	Dentist	1,636.00	604.00	.00	.00	.00	.0%
205757 1025	Optometris	60.00	.00	.00	.00	.00	.0%
205757 1042	Other Medi	611.95	385.00	.00	.00	.00	.0%
TOTAL Medical - Sunnyview	38,307.95	15,989.00	.00	.00	.00	.00	.0%
577 Nursing Support - Sunnyview							
205776 0308	Medical Re	38,318.00	20,635.69	.00	.00	.00	.0%
205776 0330	Unit Clerk	139,103.50	60,463.81	.00	.00	.00	.0%
205776 0334	QA Coordin	73,397.24	32,192.84	.00	.00	.00	.0%
205776 0802	Social Sec	19,187.63	8,666.86	.00	.00	.00	.0%
205776 0803	Uniform Be	1,500.00	.00	.00	.00	.00	.0%
205776 0804	Retirement	49,215.65	22,555.54	.00	.00	.00	.0%
205776 0807	Medical Be	72,737.87	33,774.72	.00	.00	.00	.0%
205776 0809	Pres., Eye	801.38	377.60	.00	.00	.00	.0%
205776 0810	Life Insur	250.40	119.39	.00	.00	.00	.0%
205776 0811	Workers' C	7,593.95	3,392.64	.00	.00	.00	.0%
205777 1000	Contracted	2,764.09	1,602.73	.00	.00	.00	.0%
TOTAL Nursing Support - Sunn	404,869.71	183,781.82	.00	.00	.00	.00	.0%
579 Inservice - Sunnyview							
205796 0100	Department	62,472.50	25,123.69	.00	.00	.00	.0%
205797 4003	NA Train	644.37	.00	.00	.00	.00	.0%
TOTAL Inservice - Sunnyview	63,116.87	25,123.69	.00	.00	.00	.00	.0%





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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SUNNYVIEW OPERATING FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Nursing Admin - Sunnyv	922,034.14	401,401.96	.00	.00	.00	.00	.0%
590 Debt Service							
205907 7605 Interest o	10,359.37	.00	.00	.00	.00	.00	.0%
TOTAL Debt Service	10,359.37	.00	.00	.00	.00	.00	.0%
595 Depreciation							
205957 9001 Depreciati	213,705.36	83,192.36	.00	.00	.00	.00	.0%
205957 9002 Depr-CCAP	377,395.23	141,730.92	.00	.00	.00	.00	.0%
205957 9003 Depr-IT	23,005.78	8,627.17	.00	.00	.00	.00	.0%
205957 9004 Depr-Showe	5,500.00	2,847.16	.00	.00	.00	.00	.0%
TOTAL Depreciation	619,606.37	236,397.61	.00	.00	.00	.00	.0%
TOTAL SUNNYVIEW OPERATING FU	20,259,460.36	7,840,132.12	.00	.00	.00	.00	.0%
270 Court Administration							
232706 0300 Staff Sal	48,987.57	57,392.38	70,710.46	-1,454.20	68,000.00	.00	-100.0%
232706 0800 Benefits	10,433.22	13,208.00	39,091.60	-105.98	38,778.00	.00	-100.0%
232707 0000 Contingenc	.00	.00	.00	.00	130,222.00	255,993.00	96.6%
232707 8000 Administra	9,105.00	5,903.00	6,556.00	.00	40,000.00	.00	-100.0%
232707 8059 Live Scan	30,940.00	69,247.66	26,744.52	43,620.19	45,000.00	40,000.00	-11.1%
TOTAL Court Administration	99,465.79	145,751.04	143,102.58	42,060.01	322,000.00	295,993.00	-8.1%
TOTAL Central Booking Center	99,465.79	145,751.04	143,102.58	42,060.01	322,000.00	295,993.00	-8.1%
420 Juvenile Probation							
244207 0000 Contingenc	.00	.00	.00	.00	4,500.00	3,700.00	-17.8%
244207 8060 Release Re	3,328.50	8,382.83	3,627.41	2,558.49	10,000.00	10,000.00	.0%
TOTAL Juvenile Probation	3,328.50	8,382.83	3,627.41	2,558.49	14,500.00	13,700.00	-5.5%
TOTAL JUVENILE COURT RESTITU	3,328.50	8,382.83	3,627.41	2,558.49	14,500.00	13,700.00	-5.5%
340 Clerk Of Courts							
253407 0000 Contingenc	.00	.00	.00	.00	33,785.00	43,195.00	27.9%
253407 1000 Contracted	4,250.00	.00	20,339.85	.00	.00	.00	.0%
253407 4500 Equipment	.00	.00	4,586.00	762.20	.00	.00	.0%
TOTAL Clerk Of Courts	4,250.00	.00	24,925.85	762.20	33,785.00	43,195.00	27.9%
TOTAL CLERK OF COURTS AUTOMA	4,250.00	.00	24,925.85	762.20	33,785.00	43,195.00	27.9%
370 Prothonotarys Office							
263707 0000 Contingenc	.00	.00	.00	.00	65,315.00	70,754.00	8.3%
263707 1000 Contracted	4,250.00	6,037.00	23,060.51	.00	6,000.00	6,000.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
PROTHONOTARY AUTOMATION FEE FU							
263707 3000 Material &	.00	.00	.00	.00	.00	5,000.00	.0%
263707 4000 Training &	.00	.00	.00	.00	5,000.00	5,000.00	.0%
263709 9500 Capital Eq	.00	.00	1,815.90	.00	5,000.00	5,000.00	.0%
TOTAL Prothonotarys Office	4,250.00	6,037.00	24,876.41	.00	81,315.00	91,754.00	12.8%
TOTAL PROTHONOTARY AUTOMATIO	4,250.00	6,037.00	24,876.41	.00	81,315.00	91,754.00	12.8%
380 Register of Wills							
273807 0000 Contingenc	.00	.00	.00	.00	85,175.00	132,305.00	55.3%
273807 3000 Material &	1,930.83	.00	.00	3,392.68	20,000.00	10,000.00	-50.0%
273807 3103 Microfilmi	.00	.00	.00	.00	10,000.00	10,000.00	.0%
273807 4500 Equipment	.00	.00	.00	.00	500.00	500.00	.0%
273809 9500 Capital Eq	11,253.39	799.00	3,585.51	.00	12,500.00	.00	-100.0%
TOTAL Register of Wills	13,184.22	799.00	3,585.51	3,392.68	128,175.00	152,805.00	19.2%
TOTAL ROW/OC AUTOMATION FEE	13,184.22	799.00	3,585.51	3,392.68	128,175.00	152,805.00	19.2%
646 Bridges							
286468 0000 Contingenc	.00	.00	.00	.00	188,198.00	492,522.00	161.7%
286468 P753 753 Marshall	62,025.13	16,375.06	4,249.75	.00	.00	.00	.0%
286468 P766 766 Iron City	.00	58,776.83	338,356.30	.00	.00	.00	.0%
286468 P781 781 Hays Brdge	.00	.00	63,966.02	375,708.64	425,000.00	.00	-100.0%
TOTAL Bridges	62,025.13	75,151.89	406,572.07	375,708.64	613,198.00	492,522.00	-19.7%
TOTAL ACT 13 BRIDGE IMPROVEM	62,025.13	75,151.89	406,572.07	375,708.64	613,198.00	492,522.00	-19.7%
645 Liquid Fuel Operating							
296457 5400 Non-Reimb	2,353.00	.00	.00	.00	.00	.00	.0%
TOTAL Liquid Fuel Operating	2,353.00	.00	.00	.00	.00	.00	.0%
646 Bridges							
296467 3000 Material &	.00	.00	3,464.43	.00	.00	.00	.0%
296468 0000 Contingenc	.00	.00	.00	.00	342,790.00	523,632.00	52.8%
296468 P676 676 Eid Bridge	1,219,588.80	24,937.46	.00	.00	.00	.00	.0%
296468 P712 712 Graham Bri	1,197,896.74	50,841.21	.00	.00	.00	.00	.0%
296468 P766 766 Iron City	.00	7,352.80	310.00	.00	.00	.00	.0%
296468 P780 780 Scour Prjt	.00	.00	5,902.00	59,214.57	144,000.00	.00	-100.0%
296468 P781 781 Hays Brdge	.00	.00	9,356.25	.00	.00	.00	.0%
296468 P782 782 Greece Cty	.00	.00	11,986.26	.00	.00	.00	.0%
296468 P793 793 Brickyard	.00	.00	9,768.48	516.21	5,000.00	.00	-100.0%
TOTAL Bridges	2,417,485.54	83,131.47	40,787.42	59,730.78	491,790.00	523,632.00	6.5%
TOTAL ACT 44 - Liquid Fuel	2,419,838.54	83,131.47	40,787.42	59,730.78	491,790.00	523,632.00	6.5%
645 Liquid Fuel Operating							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LIQUID FUEL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
306456 0100	Department	48,274.45	50,132.10	49,941.90	49,378.35	57,000.00	57,000.00	.0%
306456 0300	Staff Sala	186,113.24	191,074.16	128,462.84	89,194.14	160,000.00	140,000.00	-12.5%
306456 0399	Overtime	.00	.00	.00	4,595.21	.00	10,000.00	.0%
306456 0800	Benefits	196,690.27	177,934.37	164,901.84	111,007.35	150,000.00	150,000.00	.0%
306457 3000	Material &	14,587.08	19,673.16	12,639.88	11,994.99	20,000.00	20,000.00	.0%
306457 3300	Snow Remov	8,757.79	11,430.93	7,628.07	3,436.29	10,000.00	10,000.00	.0%
306457 4100	Travel & T	22.44	.00	.00	.00	300.00	300.00	.0%
306457 4201	Vehicle Op	15,387.01	18,788.86	15,838.20	10,877.83	18,000.00	16,000.00	-11.1%
306457 8000	Administra	31,134.84	25,352.00	27,144.52	1,064.10	26,000.00	26,000.00	.0%
306457 8035	Non-Allowa	.00	152.65	.00	.00	300.00	.00	-100.0%
306457 8044	Inspection	192,298.42	20,157.41	.00	.00	.00	.00	.0%
3064577 7612	Cap Exp	.00	35,918.35	35,918.35	35,918.35	35,920.00	35,920.00	.0%
306459 9500	Capital Eq	.00	.00	41,933.00	.00	80.00	.00	-100.0%
306459 9507	GASB Only	.00	166,452.00	.00	.00	.00	.00	.0%
TOTAL Liquid Fuel Operating		693,265.54	717,065.99	484,408.60	317,466.61	477,600.00	465,220.00	-2.6%
646 Bridges								
306468 P521 521	Senn Bridg	.00	13,508.24	.00	.00	.00	.00	.0%
TOTAL Bridges		.00	13,508.24	.00	.00	.00	.00	.0%
TOTAL LIQUID FUEL FUND		693,265.54	730,574.23	484,408.60	317,466.61	477,600.00	465,220.00	-2.6%
275 Domestic Relations Operating								
312756 0100	Department	70,589.05	73,091.62	74,538.78	64,838.48	76,342.00	76,050.00	-.4%
312756 0300	Staff Sala	1,247,150.59	1,281,433.85	1,281,537.77	1,153,659.89	1,350,961.00	1,389,138.00	2.8%
312756 0399	Overtime	.00	.00	.00	.00	14,013.00	.00	-100.0%
312756 0700	Intern	.00	.00	.00	.00	15,138.00	.00	-100.0%
312756 0800	Benefits	5,745.26	5,279.47	4,962.07	3,587.78	.00	5,043.00	.0%
312756 0802	Social Sec	98,787.42	101,420.35	101,151.60	90,344.91	111,419.00	112,087.00	.6%
312756 0804	Retirement	262,016.80	221,962.54	233,630.22	175,767.36	291,291.00	293,038.00	.6%
312756 0807	Medical Be	434,953.92	416,193.03	496,827.71	438,533.07	500,000.00	503,181.00	.6%
312756 0809	Eye & Life	5,199.12	5,238.98	5,543.28	4,995.12	5,700.00	6,300.00	10.5%
312756 0825	Benef Ref	-17,359.36	-17,821.94	-23,313.04	-25,423.43	.00	-26,500.00	.0%
312757 2200	Rent/Occup	106,533.00	106,533.00	106,533.00	97,655.25	106,600.00	106,600.00	.0%
312757 2400	Telephone	15,006.71	14,921.84	14,666.77	14,350.71	16,000.00	16,000.00	.0%
312757 2500	Postage	39,252.38	34,563.57	25,000.48	15,310.98	40,000.00	36,000.00	-10.0%
312757 2600	Printing	.00	.00	.00	.00	10,000.00	10,000.00	.0%
312757 3000	Material &	19,445.41	26,453.12	16,981.43	14,568.60	22,000.00	22,000.00	.0%
312757 4100	Travel & T	5,032.19	5,991.76	9,993.74	7,968.00	8,000.00	8,000.00	.0%
312757 4201	Vehicle Op	5,407.21	4,070.98	3,191.25	1,307.49	6,400.00	5,500.00	-14.1%
312757 4500	Equipment	10,785.19	10,642.31	4,190.99	3,397.06	12,000.00	10,000.00	-16.7%
312757 5009	Medical &	3,008.00	2,998.35	1,838.15	1,743.40	4,000.00	4,000.00	.0%
312757 5016	Bank Costs	83.30	492.18	154.93	234.58	1,200.00	1,200.00	.0%
312757 5037	Sheriff Co	15,820.58	18,037.34	13,884.02	3,850.57	19,847.00	20,442.00	3.0%
312757 5401	Central ED	60,105.00	54,881.00	71,555.00	.00	97,193.00	97,193.00	.0%
312757 6100	Associatio	680.00	680.00	680.00	680.00	680.00	680.00	.0%
312757 8037	JCP Fees -	10,340.00	10,858.50	244.50	.00	500.00	500.00	.0%
312757 P065 65	Cont. Svs.	14,123.00	17,735.00	8,351.00	6,210.00	12,000.00	10,000.00	-16.7%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 44
bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DOMESTIC RELATIONS OPERATING F	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
<u>312759 9500</u> Capital Eq	22,162.84	22,610.19	.00	34,203.01	32,357.89	15,000.00	-53.6%
TOTAL Domestic Relations Ope	2,434,867.61	2,418,267.04	2,452,143.65	2,107,782.83	2,753,641.89	2,721,452.00	-1.2%
TOTAL DOMESTIC RELATIONS OPE	2,434,867.61	2,418,267.04	2,452,143.65	2,107,782.83	2,753,641.89	2,721,452.00	-1.2%
648 Senior Aides							
<u>326486 0300</u> Staff Sala	128,981.62	122,801.39	131,101.21	107,800.44	148,000.00	148,000.00	.0%
<u>326486 0802</u> Social Sec	9,867.13	9,394.55	10,029.19	8,246.69	10,341.00	10,341.00	.0%
<u>326486 0811</u> Workers' C	784.63	1,732.52	2,097.52	1,202.01	1,262.00	1,262.00	.0%
<u>326487 5010</u> Physical E	.00	.00	.00	.00	75.00	75.00	.0%
<u>326487 8000</u> Administra	10,539.28	9,604.24	8,835.04	8,084.16	5,780.00	5,780.00	.0%
<u>326487 8020</u> Senior Aid	8,506.60	8,939.00	10,994.91	11,134.26	12,920.00	12,920.00	.0%
TOTAL Senior Aides	158,679.26	152,471.70	163,057.87	136,467.56	178,378.00	178,378.00	.0%
TOTAL SENIOR AIDE FUND	158,679.26	152,471.70	163,057.87	136,467.56	178,378.00	178,378.00	.0%
970 Conservation District							
<u>339706 0100</u> Department	64,089.04	65,728.56	64,947.45	12,287.84	78,630.00	65,000.00	-17.3%
<u>339706 0300</u> Staff Sala	121,808.13	139,816.55	141,150.77	114,617.26	148,331.00	150,000.00	1.1%
<u>339706 0348</u> Clean Wate	7,246.63	7,490.22	7,628.93	6,972.87	7,946.00	9,000.00	13.3%
<u>339706 0399</u> Overtime	.00	.00	.00	13,103.76	.00	15,000.00	.0%
<u>339706 0800</u> Benefits	85,737.04	93,935.56	96,452.41	66,577.19	93,000.00	93,000.00	.0%
<u>339706 0822</u> Clean Wate	2,041.20	1,838.66	1,930.81	1,573.04	1,839.00	2,000.00	8.8%
<u>339707 0000</u> Contingenc	.00	.00	.00	.00	300.00	65,650.00*****	
<u>339707 0814</u> Education	20.00	500.00	154.00	56.75	2,000.00	500.00	-75.0%
<u>339707 1001</u> Audit Cont	.00	.00	.00	2,000.00	2,500.00	3,000.00	20.0%
<u>339707 2300</u> Utilities	708.26	674.04	845.96	768.67	900.00	900.00	.0%
<u>339707 2400</u> Telephone	2,305.84	2,278.32	2,161.85	2,223.13	2,900.00	2,900.00	.0%
<u>339707 2500</u> Postage	2,005.95	2,218.43	2,094.32	860.08	3,000.00	2,000.00	-33.3%
<u>339707 2600</u> Printing	.00	.00	981.94	.00	.00	1,000.00	.0%
<u>339707 2700</u> Advertisin	1,886.36	1,971.27	2,279.36	1,971.38	2,500.00	2,500.00	.0%
<u>339707 3000</u> Material &	988.38	2,810.89	1,860.23	831.29	2,350.00	2,350.00	.0%
<u>339707 3012</u> Literature	.00	59.50	.00	.00	100.00	100.00	.0%
<u>339707 3301</u> Director E	1,692.00	2,511.00	2,930.00	2,750.00	3,000.00	3,000.00	.0%
<u>339707 3304</u> Tree Seedl	1,617.00	1,990.93	1,716.84	1,798.81	4,450.00	4,000.00	-10.1%
<u>339707 3305</u> Conservati	500.00	2,160.00	1,940.00	1,440.00	2,000.00	1,500.00	-25.0%
<u>339707 3307</u> Topo	.00	3,385.24	.00	.00	1,300.00	1,000.00	-23.1%
<u>339707 4100</u> Travel & T	4,744.06	4,403.45	4,729.46	1,541.88	5,000.00	4,000.00	-20.0%
<u>339707 4500</u> Equipment	900.00	1,294.78	1,210.00	1,220.20	1,250.00	1,250.00	.0%
<u>339707 5017</u> Executive	.00	.00	.00	.00	700.00	700.00	.0%
<u>339707 5027</u> Awards Ban	588.00	340.00	469.00	399.00	1,000.00	1,000.00	.0%
<u>339707 5302</u> Liability	2,240.00	2,541.00	2,688.00	2,739.00	3,000.00	3,000.00	.0%
<u>339707 5400</u> Cost Alloc	19,042.00	29,343.00	27,784.00	.00	25,000.00	25,000.00	.0%
<u>339707 6100</u> Associatio	2,364.00	2,364.00	2,889.00	2,795.40	3,000.00	3,000.00	.0%
<u>339707 8004</u> Other Misc	1,958.18	1,430.20	279.98	1,575.74	1,700.00	3,000.00	76.5%
<u>339707 8032</u> Envirothon	3,032.97	2,733.77	3,530.13	3,429.21	3,700.00	3,700.00	.0%
<u>33970792 7251</u> Trans to G	9,914.78	11,031.01	11,341.24	.00	.00	.00	.0%
<u>339709 9500</u> Capital Eq	9,265.45	.00	.00	.00	3,000.00	10,000.00	233.3%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CONSERVATION DISTRICT OPERATIN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Conservation District	346,695.27	384,850.38	383,995.68	243,532.50	404,396.00	479,050.00	18.5%
97A Conservation Mini Grant							
3397A6 0300 Staff Sal	.00	.00	518.00	.00	.00	.00	.0%
3397A7 3000 Material &	.00	.00	517.00	.00	.00	2,350.00	.0%
TOTAL Conservation Mini Gran	.00	.00	1,035.00	.00	.00	2,350.00	.0%
TOTAL CONSERVATION DISTRICT	346,695.27	384,850.38	385,030.68	243,532.50	404,396.00	481,400.00	19.0%
971 Agricultural Cons Easements							
349717 0000 Contingenc	.00	.00	.00	.00	29,228.00	95,200.00	225.7%
349717 4100 Travel & T	.00	568.02	.00	.00	.00	1,000.00	.0%
349717 5025 Farmland P	36,166.71	28,164.59	24,393.16	8,625.10	24,200.00	40,000.00	65.3%
349717 5400 cost alloc	.00	984.00	1,465.00	.00	.00	.00	.0%
349717 8000 Administra	.00	295.90	92.00	66.00	150.00	.00	-100.0%
349717 P768 768 Burgoon	71,000.00	.00	.00	.00	.00	.00	.0%
349717 P769 769 Vadnal	50,000.00	.00	.00	.00	.00	.00	.0%
349717 P771 771 Lange	.00	26,800.00	26,800.00	26,800.00	80,400.00	26,800.00	-66.7%
349717 P778 778 Bergbigler	.00	.00	100,000.00	.00	.00	.00	.0%
349717 P791 791 Hartzell F	.00	.00	.00	20,000.00	100,000.00	80,000.00	-20.0%
349717 P792 792 Bergbigler	.00	.00	.00	7,946.90	7,947.00	.00	-100.0%
349717 P803 803 Webb Farm	.00	.00	.00	100,000.00	100,000.00	.00	-100.0%
TOTAL Agricultural Cons Ease	157,166.71	56,812.51	152,750.16	163,438.00	341,925.00	243,000.00	-28.9%
TOTAL AGRICULTURAL CONSERVAT	157,166.71	56,812.51	152,750.16	163,438.00	341,925.00	243,000.00	-28.9%
650 Area Agency on Aging Operating							
356506 0300 Staff Sala	308,117.52	300,949.60	290,828.44	263,161.39	605,793.00	302,384.00	-50.1%
356506 0802 Social Sec	23,204.67	22,639.90	21,897.44	19,739.60	46,343.00	23,132.00	-50.1%
356506 0804 Retirement	60,286.22	48,542.27	50,778.63	37,511.93	94,312.00	53,704.00	-43.1%
356506 0807 Medical Be	47,958.51	53,610.15	65,253.79	52,375.12	128,270.00	65,037.00	-49.3%
356506 0809 Pres., Eye	513.95	723.25	813.96	678.30	1,682.00	842.00	-49.9%
356506 0810 Life Insur	228.36	246.57	255.12	222.12	532.00	258.00	-51.5%
356506 0811 Workers' C	538.69	455.67	413.41	270.66	810.00	363.00	-55.2%
356506 0812 Unemploye	.00	.00	11,657.28	.00	7,624.00	.00	-100.0%
356507 1002 Single Aud	.00	5,639.00	5,813.00	.00	11,813.00	6,000.00	-49.2%
356507 2200 Rent/Occup	39,320.00	39,320.00	39,320.00	36,043.33	78,640.00	39,320.00	-50.0%
356507 2400 Telephone	18,210.19	17,780.81	17,214.37	16,879.56	35,917.00	18,041.00	-49.8%
356507 2500 Postage	9,091.66	6,944.30	7,926.96	6,885.48	11,975.00	5,950.00	-50.3%
356507 2600 Printing	12,542.00	13,252.00	16,584.12	15,544.00	31,320.00	14,000.00	-55.3%
356507 2700 Advertisin	192.00	754.00	580.80	224.00	1,791.00	850.00	-52.5%
356507 3000 Material &	4,451.16	9,411.64	9,969.97	17,818.48	31,475.00	13,475.00	-57.2%
356507 3018 Computer S	8,960.95	13,511.32	9,485.33	.00	.00	.00	.0%
356507 3104 Subscripti	9.59	.00	.00	.00	200.00	100.00	-50.0%
356507 4000 Training &	10,208.58	12,996.86	5,201.80	8,794.50	24,192.00	12,250.00	-49.4%
356507 4510 Computer S	2,998.20	6,837.10	6,268.52	21,296.14	37,230.00	18,260.00	-51.0%
356507 4514 Equipment	1,882.67	1,681.04	2,412.31	1,622.68	4,890.00	2,650.00	-45.8%
356507 4515 Equipment	708.00	658.72	634.08	581.24	1,272.00	636.00	-50.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 46
bgnrypts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

AREA AGENCY ON AGING FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
356507 5011 Advisory C	.00	.00	50.67	.00	200.00	100.00	-50.0%
356507 5400 Cost Alloc	80,326.00	101,967.00	132,125.00	.00	264,340.00	132,125.00	-50.0%
356507 6100 Associatio	3,917.00	3,100.50	6,657.50	5,405.00	12,808.00	6,400.00	-50.0%
356507 8004 Other Misc	828.61	1,059.93	129.58	288.66	1,625.00	775.00	-52.3%
356507 8031 Bad Debt U	674.78	109.03	83.56	167.49	600.00	275.00	-54.2%
356509 9500 Capital Eq	.00	81,595.00	.00	.00	31,005.00	31,005.00	.0%
356509 9503 Minor Equi	7,610.22	45,735.49	1,046.31	17,068.12	45,732.30	4,000.00	-91.3%
TOTAL Area Agency on Aging O	642,779.53	789,521.15	703,401.95	522,577.80	1,512,391.30	751,932.00	-50.3%
651 AAA Program Costs							
356516 0300 Staff Sala	804,493.62	878,519.40	1,078,669.14	855,573.85	2,176,444.43	1,047,850.00	-51.9%
356516 0398 On Call	.00	.00	.00	13,170.00	34,578.00	18,978.00	-45.1%
356516 0399 Overtime	.00	.00	.00	.00	5,000.00	.00	-100.0%
356516 0802 Social Sec	60,579.91	66,113.65	81,964.15	64,781.10	169,311.75	81,613.00	-51.8%
356516 0804 Retirement	161,785.43	143,551.15	192,599.90	126,754.90	402,926.05	187,789.00	-53.4%
356516 0807 Medical Be	188,011.12	232,096.89	297,507.30	253,948.13	622,800.00	313,660.00	-49.6%
356516 0809 Pres., Eye	2,070.75	2,377.50	2,893.67	2,479.39	5,988.00	3,030.00	-49.4%
356516 0810 Life Insur	678.98	698.90	763.65	645.10	1,503.00	731.00	-51.4%
356516 0811 Workers' C	3,713.54	3,583.29	3,649.63	2,666.92	7,148.47	3,278.00	-54.1%
356516 0812 Unemployme	113.66	.00	.00	.00	.00	.00	.0%
356517 2203 Rent-SNHT	548.00	932.00	.00	.00	.00	.00	.0%
356517 2300 Utilities	66,114.00	57,325.00	52,530.00	47,460.00	94,920.00	47,460.00	-50.0%
356517 3009 Program Su	85.02	448.38	556.01	142.17	3,504.00	3,150.00	-10.1%
356517 3203 Medical Su	.00	.00	.00	.00	500.00	500.00	.0%
356517 3211 Medical Eq	.00	.00	.00	.00	5,000.00	5,000.00	.0%
356517 3212 Con Reimb	12,556.39	1,426.00	9,645.95	7,130.00	20,682.00	10,128.00	-51.0%
356517 3306 Environment	.00	210,878.00	226,124.59	.00	33,000.00	33,000.00	.0%
356517 3400 Food	1,257.60	2,423.66	39.48	151.95	525.00	375.00	-28.6%
356517 5016 Bank Costs	20.00	302.14	.00	15.00	150.00	50.00	-66.7%
356517 5023 Fire Inspe	477.50	.00	487.50	.00	1,200.00	600.00	-50.0%
356517 5036 Granparent	.00	185.97	.00	39.94	2,400.00	2,400.00	.0%
356517 5039 PPEduc	.00	.00	7,938.11	.00	.00	.00	.0%
356517 P582 582 Med Trans	637.00	732.50	644.00	.00	500.00	250.00	-50.0%
TOTAL AAA Program Costs	1,303,142.52	1,601,594.43	1,956,013.08	1,374,958.45	3,588,080.70	1,759,842.00	-51.0%
652 AAA Vehicle Operating							
356527 4100 Travel & T	124.42	209.86	51.75	150.32	225.00	125.00	-44.4%
356527 4201 Vehicle Op	17,481.47	9,814.29	6,401.72	3,686.30	15,200.00	7,600.00	-50.0%
356527 4402 Volunteer	4,365.29	263.76	833.76	240.30	1,300.00	700.00	-46.2%
356527 4501 Vehicle Ma	5,600.20	4,704.18	3,315.83	2,557.89	8,000.00	4,000.00	-50.0%
TOTAL AAA Vehicle Operating	27,571.38	14,992.09	10,603.06	6,634.81	24,725.00	12,425.00	-49.7%
653 AAA Contracted Services							
356537 1000 A01 Contracted	388,236.00	354,357.92	365,000.66	254,133.68	622,179.00	304,114.00	-51.1%
356537 1000 A02 Contracted	73,131.04	48,361.61	63,197.52	35,481.27	270,670.00	141,346.00	-47.8%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 47
bgnrypts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

AREA AGENCY ON AGING FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
356537 1000 A04 Contracted	171,437.31	258,870.95	528,581.61	363,826.71	1,041,120.00	505,265.00	-51.5%
356537 1000 A05 Contracted	41,581.06	28,614.76	30,395.33	16,414.77	55,241.00	28,352.00	-48.7%
356537 1000 A06 Contracted	33,620.00	45,270.00	81,870.00	66,420.00	173,235.00	81,855.00	-52.7%
356537 1000 A07 Contracted	124,958.95	85,717.60	72,931.05	48,548.45	142,404.00	70,000.00	-50.8%
356537 1000 A08 Contracted	11,401.80	65,395.45	38,992.91	47.00	47.00	.00	-100.0%
356537 1000 A09 Contracted	298,806.21	415,639.85	451,656.53	284,375.27	822,701.00	420,749.00	-48.9%
356537 1000 A10 Contracted	40,857.50	39,195.00	51,965.00	45,860.00	121,271.00	60,281.00	-50.3%
356537 1000 A11 Contracted	4,665.10	25,920.75	28,521.03	1,345.50	23,550.00	1,750.00	-92.6%
356537 1000 A12 Contracted	1,171.66	.00	.00	416.00	1,700.00	1,200.00	-29.4%
356537 1000 A13 Contracted	1,932.50	450.00	1,050.00	2,300.00	7,050.00	3,500.00	-50.4%
356537 1000 A14 Contracted	114,736.20	124,308.70	112,104.87	113,756.11	258,358.00	135,200.00	-47.7%
356537 1000 A15 Contracted	1,638.40	9,688.40	13,936.77	730.57	8,000.00	4,000.00	-50.0%
356537 1000 A16 Contracted	34,145.75	54,201.84	72,175.50	37,754.00	121,993.00	61,500.00	-49.6%
356537 1000 A17 Contracted	189,814.06	162,981.82	162,060.50	76,868.70	294,715.00	149,715.00	-49.2%
356537 1000 A22 Contracted	38,632.14	27,133.99	70,904.00	70,517.00	102,567.00	32,900.00	-67.9%
356537 1000 A23 Contracted	.00	.00	.00	191.60	500.00	.00	-100.0%
356537 1000 A24 Contracted	.00	60,000.00	.00	.00	.00	.00	.0%
356537 1000 A25 Contracted	.00	2,000.00	.00	.00	.00	.00	.0%
356537 1000 A26 Contracted	.00	25,950.00	1,100.00	1,040.00	8,000.00	4,000.00	-50.0%
356537 1000 A27 Contracted	.00	.00	16,767.75	.00	6,768.00	.00	-100.0%
356537 1000 A28 Contracted	.00	.00	40,000.00	30,000.00	60,000.00	30,000.00	-50.0%
TOTAL AAA Contracted Service	1,570,765.68	1,834,058.64	2,203,211.03	1,450,026.63	4,142,069.00	2,035,727.00	-50.9%
654 AAA Uses							
356547 7234 Transfer t	629.61	.00	.00	.00	.00	.00	.0%
TOTAL AAA Uses	629.61	.00	.00	.00	.00	.00	.0%
TOTAL AREA AGENCY ON AGING F	3,544,888.72	4,240,166.31	4,873,229.12	3,354,197.69	9,267,266.00	4,559,926.00	-50.8%
200 Solid Waste							
362006 0100 Department	38,617.81	39,781.82	41,156.08	38,734.60	43,000.00	43,500.00	1.2%
362006 0800 Benefits	10,877.35	9,765.27	10,415.58	8,703.10	11,000.00	12,000.00	9.1%
362007 1000 Contracted	8,662.50	4,140.00	3,510.00	.00	1,000.00	.00	-100.0%
362007 2400 Telephone	289.66	292.67	291.42	292.53	360.00	360.00	.0%
362007 2600 Printing	141.00	.00	.00	.00	2,500.00	1,500.00	-40.0%
362007 3000 Material &	670.16	407.28	1,254.68	170.77	2,000.00	1,500.00	-25.0%
362007 4100 Travel & T	300.39	604.91	525.53	171.03	1,500.00	1,000.00	-33.3%
362007 4500 Equipment	725.41	151.80	455.47	543.84	2,500.00	1,500.00	-40.0%
362007 5011 Advisory C	54.00	19.00	.00	.00	50.00	.00	-100.0%
362007 5400 Cost Alloc	9,378.00	5,408.00	8,352.00	.00	8,500.00	9,000.00	5.9%
362007 6100 Associatio	350.00	350.00	350.00	350.00	550.00	450.00	-18.2%
362007 8021 Municipal	.00	.00	.00	.00	.00	10,000.00	.0%
362007 8040 Special Pr	68,774.98	68,206.70	50,597.28	44,951.03	70,000.00	60,000.00	-14.3%
362009 9500 Capital Eq	62,656.60	.00	2,682.95	.00	190,000.00	100,000.00	-47.4%
36200920 7222 Transfer t	152,076.74	190,149.22	147,779.99	.00	150,000.00	200,000.00	33.3%
TOTAL Solid Waste	353,574.60	319,276.67	267,370.98	93,916.90	482,960.00	440,810.00	-8.7%
TOTAL WASTE MANAGEMENT FUND	353,574.60	319,276.67	267,370.98	93,916.90	482,960.00	440,810.00	-8.7%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RECREATION FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
375008 P566 566	Forward Tw	100.00	.00	.00	.00	.00	.00	.0%
375008 P577 577	Key-Zel	.00	.00	116,067.28	.00	.00	.00	.0%
375008 P578 578	Small Winf	.00	.00	.00	45,638.00	62,500.00	20,000.00	-68.0%
375008 P606 606	Local-Petr	.00	.00	17,017.33	.00	.00	.00	.0%
375008 P754 754	Pool Proje	.00	121,904.00	998,761.02	65,931.60	67,935.00	.00	-100.0%
375008 P763 763	Mars	.00	.00	.00	35,000.00	35,000.00	.00	-100.0%
375008 P764 764	East Butle	.00	.00	.00	27,989.00	32,000.00	.00	-100.0%
375008 P777 777	Dog Exp	.00	27,571.25	156,685.85	50,470.07	85,000.00	.00	-100.0%
375008 P786 786	Bike Trail	.00	.00	13,154.89	11,052.60	12,446.00	10,000.00	-19.7%
TOTAL Recreation		496,279.97	801,811.03	1,761,067.34	734,873.02	1,095,287.00	1,310,350.00	19.6%
TOTAL RECREATION FUND		496,279.97	801,811.03	1,761,067.34	734,873.02	1,095,287.00	1,310,350.00	19.6%
972	Dirt & Gravel Roads							
389727 0000	Contingenc	.00	.00	.00	.00	17,317.00	17,317.00	.0%
389727 3000	Material &	.00	.00	.00	310.49	1,000.00	1,000.00	.0%
389727 4000	Training &	251.00	280.00	856.25	.00	1,000.00	1,000.00	.0%
389727 4100	Travel & T	167.86	315.93	.00	.00	1,000.00	1,000.00	.0%
389727 5400	Cost Alloc	1,017.00	1,165.00	283.00	.00	.00	.00	.0%
389727 8000	Administra	.00	44.00	13.00	.00	1,000.00	1,000.00	.0%
389728 P547 547	Clinton	28,000.00	.00	.00	.00	.00	.00	.0%
389728 P581 581	Winfield	.00	.00	.00	30,780.79	32,700.00	32,700.00	.0%
389728 P762 762	Jackson	73,621.90	.00	.00	43,774.12	43,780.00	43,780.00	.0%
389728 P797 797	Forward	.00	.00	.00	67,803.61	68,000.00	68,000.00	.0%
TOTAL Dirt & Gravel Roads		103,057.76	1,804.93	1,152.25	142,669.01	165,797.00	165,797.00	.0%
984	Low Volume Roads							
389847 0000	Contingenc	.00	.00	.00	.00	85,312.00	85,312.00	.0%
389847 3000	Material &	.00	.00	.00	310.48	1,000.00	1,000.00	.0%
389847 4000	Training &	.00	.00	856.25	.00	1,000.00	1,000.00	.0%
389847 4100	Travel & T	.00	.00	.00	.00	1,000.00	1,000.00	.0%
389847 8000	Administra	.00	.00	13.00	.00	1,000.00	1,000.00	.0%
389848 P547 547	Clinton	.00	.00	.00	90,929.50	91,000.00	91,000.00	.0%
389848 P797 797	Forward	.00	.00	.00	92,274.89	92,280.00	92,280.00	.0%
TOTAL Low Volume Roads		.00	.00	869.25	183,514.87	272,592.00	272,592.00	.0%
TOTAL SCC - DIRT AND GRAVEL		103,057.76	1,804.93	2,021.50	326,183.88	438,389.00	438,389.00	.0%
452	Misc 9-1-1 Operating							
40452790 9001	Depreciati	357,509.76	367,529.31	224,146.11	.00	.00	.00	.0%
TOTAL Misc 9-1-1 Operating		357,509.76	367,529.31	224,146.11	.00	.00	.00	.0%
454	Misc 9-1-1 Non-Reimb Operating							
40454720 7608	Interest E	112,279.69	58,479.31	53,204.16	.00	.00	.00	.0%
40454720 7700	Amort-Issu	28,613.23	19,580.75	.00	.00	.00	.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
EMERGENCY COMMUNICATION (911)							
40454720 7701 Amort Prem	-20,268.97	-44,856.74	-36,411.35	.00	.00	.00	.0%
TOTAL Misc 9-1-1 Non-Reimb O	120,623.95	33,203.32	16,792.81	.00	.00	.00	.0%
TOTAL EMERGENCY COMMUNICATIO	478,133.71	400,732.63	240,938.92	.00	.00	.00	.0%
446 Hazmat Operating							
414466 0100 Department	45,093.64	46,951.59	48,479.04	42,189.89	56,919.00	58,626.00	3.0%
414466 0800 Benefits	31,068.67	30,515.04	31,271.31	26,008.54	33,990.00	33,990.00	.0%
414467 0000 Contingenc	.00	.00	.00	.00	5,500.00	5,500.00	.0%
414467 1000 Contracted	.00	.00	.00	.00	6,000.00	5,000.00	-16.7%
414467 3000 Material &	3,520.42	3,417.98	4,150.92	2,567.19	10,000.00	6,000.00	-40.0%
414467 4000 Training &	137.00	859.00	31.46	462.00	2,500.00	2,500.00	.0%
414467 4100 Travel & T	.00	.00	22.60	.00	1,000.00	1,000.00	.0%
414467 4201 Vehicle Op	6,364.76	9,653.27	5,018.64	2,349.25	10,000.00	10,000.00	.0%
414467 5300 Insurance	9,949.71	10,628.64	10,795.58	15,359.00	18,000.00	18,000.00	.0%
414467 5400 Cost Alloc	13,582.00	4,264.00	12,985.00	.00	.00	.00	.0%
414467 8004 Other Misc	220.04	110.00	269.49	240.00	1,500.00	1,500.00	.0%
414467 8034 Hazmat Res	100.00	2,713.51	434.72	.00	6,500.00	6,500.00	.0%
414467 8038 Act 165 HM	33,876.42	30,383.60	24,065.00	18,156.94	25,000.00	25,000.00	.0%
414467 8041 HMEP Grant	1,046.34	9,822.96	13,319.41	4,716.36	12,000.00	11,500.00	-4.2%
414469 8066 Donation	.00	15,000.00	3,493.00	.00	2,500.00	.00	-100.0%
TOTAL Hazmat Operating	144,959.00	164,319.59	154,336.17	112,049.17	191,409.00	185,116.00	-3.3%
TOTAL EMERGENCY RESPONSE FUN	144,959.00	164,319.59	154,336.17	112,049.17	191,409.00	185,116.00	-3.3%
450 Communication 9-1-1 Operating							
424507 4517 Network	100,877.05	.00	.00	.00	.00	.00	.0%
4245079 7204 Transfer t	811,961.34	534,394.21	505,842.05	.00	.00	.00	.0%
4245079 7254 TF to 911	.00	.00	343,431.28	.00	.00	.00	.0%
TOTAL Communication 9-1-1 Op	912,838.39	534,394.21	849,273.33	.00	.00	.00	.0%
454 Misc 9-1-1 Non-Reimb Operating							
424547 5400 Cost Alloc	3,385.00	2,048.00	.00	.00	.00	.00	.0%
TOTAL Misc 9-1-1 Non-Reimb O	3,385.00	2,048.00	.00	.00	.00	.00	.0%
821 Wireless 9-1-1							
42821790 9001 Depreciati	161,320.40	170,838.24	99,655.64	.00	.00	.00	.0%
TOTAL Wireless 9-1-1	161,320.40	170,838.24	99,655.64	.00	.00	.00	.0%
TOTAL Wireless 9-1-1 Fund	1,077,543.79	707,280.45	948,928.97	.00	.00	.00	.0%
450 Communication 9-1-1 Operating							
434506 0300 Staff Sala	.00	.00	591,971.26	1,038,683.63	1,360,705.00	1,408,329.00	3.5%
434506 0399 Overtime	.00	.00	.00	229,051.92	112,085.00	220,000.00	96.3%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY COMM 911-ACT 12	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
434506 0800 Benefits	.00	.00	218,046.93	543,792.56	665,941.00	700,000.00	5.1%
434506 0817 Hearing Te	.00	.00	97.00	172.00	400.00	400.00	.0%
434507 2401 9-1-1 Trun	.00	.00	2,311.34	7,058.95	20,000.00	10,000.00	-50.0%
434507 2405 Alternativ	.00	.00	17,575.00	43,627.96	45,000.00	45,000.00	.0%
434507 2409 Manual Tra	.00	.00	226.68	498.36	600.00	600.00	.0%
434507 2410 Radio Loop	.00	.00	30,856.70	63,137.04	95,000.00	95,000.00	.0%
434507 2413 Admin & Em	.00	.00	5,003.97	12,095.35	18,000.00	18,000.00	.0%
TOTAL Communication 9-1-1 Op	.00	.00	866,088.88	1,938,117.77	2,317,731.00	2,497,329.00	7.7%
451 PSAP Equip & CPE Operating							
434517 4502 Base Stati	.00	.00	38,655.92	104,935.66	120,000.00	120,000.00	.0%
434517 4503 Computer A	.00	.00	3,750.00	73,892.10	100,000.00	100,000.00	.0%
434517 4505 Recording	.00	.00	3,040.00	3,040.00	4,000.00	4,000.00	.0%
434517 4506 UPS (Other	.00	.00	.00	7,316.19	8,000.00	26,000.00	225.0%
434517 4513 ALI Equipm	.00	.00	1,608.64	4,452.38	5,000.00	9,600.00	92.0%
434517 4517 Network	.00	.00	65,044.42	143,934.62	170,000.00	170,000.00	.0%
TOTAL PSAP Equip & CPE Opera	.00	.00	112,098.98	337,570.95	407,000.00	429,600.00	5.6%
452 Misc 9-1-1 Operating							
434527 1000 Contracted	.00	.00	1,503.90	84,677.25	97,200.00	25,000.00	-74.3%
434527 1001 Audit Cont	.00	.00	1,163.00	.00	.00	.00	.0%
434527 2201 Tower Site	.00	.00	33,578.91	96,943.84	110,000.00	110,000.00	.0%
434527 3000 Material &	.00	.00	2,412.79	6,072.46	12,000.00	8,000.00	-33.3%
434527 4000 Training &	.00	.00	2,553.05	3,842.18	8,000.00	8,000.00	.0%
434527 4500 Equipment	.00	.00	4,315.87	10,600.61	15,000.00	15,000.00	.0%
434527 4511 AT&T Langu	.00	.00	688.44	817.37	1,200.00	1,500.00	25.0%
434527 8000 Administra	.00	.00	.00	.00	13,000.00	.00	-100.0%
43452790 9001 Depreciati	.00	.00	221,258.90	.00	.00	.00	.0%
TOTAL Misc 9-1-1 Operating	.00	.00	267,474.86	202,953.71	256,400.00	167,500.00	-34.7%
454 Misc 9-1-1 Non-Reimb Operating							
434547 0000 Contingenc	.00	.00	.00	.00	6,694.00	6,000.00	-10.4%
434547 2300 Utilities	.00	.00	16,948.88	36,798.87	65,000.00	70,000.00	7.7%
434547 4100 Travel & T	.00	.00	342.88	485.08	2,000.00	2,000.00	.0%
434547 5400 Cost Alloc	.00	.00	93,035.00	.00	95,000.00	100,000.00	5.3%
43454720 7608 Interest E	.00	.00	32,083.33	77,000.00	67,375.00	56,000.00	-16.9%
43454720 7701 Amort Prem	.00	.00	-26,008.10	.00	.00	.00	.0%
4345477 7502 Principle	.00	.00	.00	525,000.00	.00	545,000.00	.0%
434549 9500 Capital Eq	.00	.00	.00	.00	872,000.00	925,000.00	6.1%
TOTAL Misc 9-1-1 Non-Reimb O	.00	.00	116,401.99	639,283.95	1,108,069.00	1,704,000.00	53.8%
TOTAL EMERGENCY COMM 911-ACT	.00	.00	1,362,064.71	3,117,926.38	4,089,200.00	4,798,429.00	17.3%

960 Health Choices Administration



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH CHOICES FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
49606110 0300	Staff Sala	239,918.66	254,220.11	233,457.87	212,138.06	285,000.00	285,500.00	.2%
49606120 0800	Benefits	122,319.95	126,785.57	108,448.87	99,633.20	135,000.00	135,000.00	.0%
49607310 2200	Rent/Occup	17,776.23	17,702.64	17,571.28	8,357.88	20,000.00	20,000.00	.0%
49607320 2400	Telephone	3,599.08	3,454.45	3,145.61	2,569.10	5,000.00	5,000.00	.0%
49607330 3000	Material &	437.73	280.39	312.81	153.57	1,500.00	1,500.00	.0%
49607332 4500	Equipment	604.93	232.11	249.67	226.24	500.00	500.00	.0%
49607351 4100	Travel & T	881.33	1,001.71	366.91	203.98	2,047.00	2,047.00	.0%
49607390 8004	Other Misc	132,305.97	127,540.39	160,383.54	49,797.32	75,000.00	75,000.00	.0%
49607399 5400	Cost Alloc	9,762.22	13,490.00	10,237.00	.00	20,000.00	20,000.00	.0%
49609410 9500	Capital Eq	.00	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL Health Choices Adminis		527,606.10	544,707.37	534,173.56	373,079.35	546,047.00	546,547.00	.1%
962	Health Choices Purchase of Ser							
499627 P193 193	MCO-VBH-PA	1,539,679.25	1,600,365.87	1,818,242.02	140,330.87	200,000.00	200,000.00	.0%
499627 P194 194	Reg Corp-S	26,700,232.27	25,886,816.07	25,338,643.12	.00	.00	.00	.0%
499627 P475 475	MCO Assess	1,807,954.03	1,758,682.97	1,744,821.00	.00	.00	.00	.0%
TOTAL Health Choices Purchas		30,047,865.55	29,245,864.91	28,901,706.14	140,330.87	200,000.00	200,000.00	.0%
TOTAL HEALTH CHOICES FUND		30,575,471.65	29,790,572.28	29,435,879.70	513,410.22	746,047.00	746,547.00	.1%
938	MR Early Intervention							
50386110 0300	Staff Sala	60,023.80	63,001.77	64,389.52	60,547.59	119,280.00	59,640.00	-50.0%
50386120 0800	Benefits	37,195.73	36,661.87	40,572.34	33,011.74	75,620.00	37,810.00	-50.0%
50387310 2200	Rent/Occup	5,260.68	4,929.59	5,481.63	2,662.61	10,388.00	5,194.00	-50.0%
50387320 2400	Telephone	1,126.96	914.96	873.79	762.95	2,066.00	1,033.00	-50.0%
50387330 3000	Material &	603.94	223.31	1,471.65	278.76	852.00	426.00	-50.0%
50387332 4500	Equipment	170.68	41.42	70.43	66.81	300.00	150.00	-50.0%
50387351 4100	Travel & T	944.51	1,251.47	685.99	655.52	3,196.00	1,598.00	-50.0%
50387390 8004	Other Misc	2,995.54	1,904.86	8,103.85	1,355.75	53,344.00	26,672.00	-50.0%
50387399 5400	Cost Alloc	7,052.39	8,450.16	7,315.04	.00	14,306.00	7,153.00	-50.0%
TOTAL MR Early Intervention		115,374.23	117,379.41	128,964.24	99,341.73	279,352.00	139,676.00	-50.0%
942	MR Early Intervention							
50427000 P258 258	InfantStim	229,189.88	249,276.75	186,397.96	144,140.90	391,186.00	213,093.00	-45.5%
50427000 P260 260	Integ Care	87,703.83	43,908.72	29,143.77	34,469.68	71,810.00	35,405.00	-50.7%
50427000 P261 261	Compro-Ach	58,358.74	28,638.89	13,748.23	26,811.16	42,500.00	21,000.00	-50.6%
50427000 P262 262	CCR-Early	327,103.87	337,701.89	285,878.72	306,405.21	698,646.00	332,823.00	-52.4%
50427000 P263 263	SchoolDeaf	13,547.16	11,727.81	10,748.16	8,872.83	25,676.00	13,338.00	-48.1%
50427000 P513 513	Ped Ther	325,268.59	385,797.44	413,014.26	326,850.29	761,975.00	339,516.00	-55.4%
50427000 P532 532	Lifesteps	7,432.65	5,313.53	2,933.93	.00	2,000.00	2,000.00	.0%
50427000 P604 604	Positive S	338,393.93	409,883.36	298,533.82	241,195.45	623,871.00	348,177.00	-44.2%
50427000 P607 607	Early Int	20,454.36	52,256.53	73,825.23	50,487.08	129,000.00	77,000.00	-40.3%
50427000 P638 638	Rehab Care	37,679.76	32,948.96	9,751.30	.00	2,324.00	.00	-100.0%
50427000 P724 724	Next Step	5,301.07	21,049.82	10,700.84	15,305.36	36,000.00	17,500.00	-51.4%
50427000 P751 751	DePaul Sch	1,260.00	1,703.70	.00	.00	.00	.00	.0%
50427000 P760 760	RehabLinks	33,312.51	37,292.51	25,206.08	28,545.93	54,000.00	29,000.00	-46.3%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 53
bgnrypts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MH/EI/ID		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE	
50427000	P770 770	Talking To	.00	11,916.52	22,254.44	293.42	13,240.00	.00	-100.0%
50427000	P773 773	Therapy Ho	.00	1,800.04	254.08	.00	1,000.00	1,000.00	.0%
50427000	P774 774	Adv Wellne	.00	19,437.12	74,565.53	70,235.10	134,600.00	59,800.00	-55.6%
50427000	P775 775	AV Institu	.00	857.52	.00	.00	1,000.00	1,000.00	.0%
50427000	P784 784	Dev Therap	.00	.00	8,061.12	3,022.92	15,900.00	6,500.00	-59.1%
50427000	P789 789	C Cooper	.00	.00	.00	12,184.70	20,000.00	12,000.00	-40.0%
50427000	P790 790	Sensory Lk	.00	.00	.00	21,469.76	27,000.00	15,000.00	-44.4%
50427000	P795 795	Adv Time	.00	.00	.00	6,193.20	13,424.00	8,424.00	-37.2%
TOTAL MR Early Intervention		1,485,006.35	1,651,511.11	1,465,017.47	1,296,482.99	3,065,152.00	1,532,576.00	-50.0%	
TOTAL MH/EI/ID		1,600,380.58	1,768,890.52	1,593,981.71	1,395,824.72	3,344,504.00	1,672,252.00	-50.0%	
880	Drug & Alcohol								
51806110	0300	Staff Sala	132,566.43	124,846.58	132,615.97	114,394.35	254,438.00	127,219.00	-50.0%
51806120	0800	Benefits	70,123.33	60,637.58	64,777.06	50,941.74	123,242.00	61,621.00	-50.0%
51807310	2200	Rent/Occup	8,898.46	8,009.14	8,943.35	5,352.32	17,978.00	8,989.00	-50.0%
51807320	2400	Telephone	3,068.86	2,636.48	2,990.89	2,795.86	7,144.00	3,572.00	-50.0%
51807330	3000	Material &	1,116.79	168.07	15,200.13	342.85	2,044.00	1,022.00	-50.0%
51807330	4500	Equipment	1,402.85	1,469.27	1,458.49	1,354.24	3,874.00	1,937.00	-50.0%
51807351	4100	Travel & T	2,569.93	1,808.96	1,928.02	1,508.43	5,936.00	2,968.00	-50.0%
51807359	8035	Non-Allowa	.00	.00	.00	.00	384.00	192.00	-50.0%
51807362	5018	Board Expe	.00	.00	.00	.00	760.00	380.00	-50.0%
51807390	8004	Other Misc	5,584.23	5,838.04	4,633.04	6,230.20	11,456.00	5,728.00	-50.0%
51807398	5400	Cost Alloc	1,860.40	.00	.00	.00	4,004.00	2,002.00	-50.0%
51807399	5400	Cost Alloc	10,266.09	7,186.89	10,672.03	.00	20,804.00	10,402.00	-50.0%
51809410	9500	Capital Eq	.00	.00	.00	.00	5,234.00	5,117.00	-2.2%
TOTAL Drug & Alcohol		237,457.37	212,601.01	243,218.98	182,919.99	457,298.00	231,149.00	-49.5%	
882	D & A Case Management								
51826111	0300	Staff Sala	253,921.04	195,005.00	211,558.07	166,756.13	429,668.00	214,834.00	-50.0%
51826120	0800	Benefits	.00	.00	.00	.00	.00	102,994.00	.0%
51826121	0800	Benefits	123,640.59	94,008.09	96,233.19	75,518.10	205,988.00	.00	-100.0%
51827000	5400	Cost Alloc	18,906.64	13,651.59	.00	.00	39,760.00	19,880.00	-50.0%
51827310	2200	Rent/Occup	7,359.75	7,041.18	14,109.87	10,548.24	15,678.00	7,839.00	-50.0%
51827320	2400	Telephone	3,901.61	3,561.25	3,258.52	2,640.44	7,906.00	3,953.00	-50.0%
51827330	3000	Material &	4,237.65	1,218.83	29,391.74	970.29	5,878.00	2,939.00	-50.0%
51827332	4500	Equipment	1,564.79	1,131.77	1,126.91	1,105.16	4,226.00	2,113.00	-50.0%
51827351	4100	Travel & T	1,755.93	1,491.33	740.47	1,719.91	5,336.00	2,668.00	-50.0%
51827359	8035	Non-Allowa	.00	.00	.00	.00	200.00	100.00	-50.0%
51827390	8004	Other Misc	3,834.15	.00	20,488.59	890.00	8,594.00	4,297.00	-50.0%
51829410	9500	Capital Eq	.00	.00	.00	362.33	3,000.00	1,500.00	-50.0%
TOTAL D & A Case Management		419,122.15	317,109.04	376,907.36	260,510.60	726,234.00	363,117.00	-50.0%	
884	D & A Contracted Services								
51847061	P307 307	Inf Dissem	56,466.30	79,515.38	57,084.65	64,564.44	101,336.00	50,668.00	-50.0%
51847062	P308 308	Education	72,182.07	49,557.38	27,588.46	60,350.43	120,000.00	60,000.00	-50.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

DRUG AND ALCOHOL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
51847063 P309 309	AlternaAct	21,192.92	28,196.86	20,447.44	11,829.14	41,080.00	20,540.00	-50.0%
51847064 P310 310	Prob Ident	42,513.85	22,176.67	20,014.36	16,889.06	36,000.00	18,000.00	-50.0%
51847065 P311 311	Comm Base	93,366.84	130,928.43	86,234.90	75,199.62	200,000.00	100,000.00	-50.0%
51847066 P312 312	Environmen	16,923.19	16,124.60	8,783.32	7,400.82	14,000.00	7,000.00	-50.0%
51847072 P313 313	OtherInter	186,704.17	163,637.15	137,611.38	64,031.10	178,768.00	89,384.00	-50.0%
51847821 P314 314	Detox Inp.	30,908.84	23,959.40	35,611.55	42,122.70	90,530.00	45,265.00	-50.0%
51847822 P315 315	Treat&Reha	263,250.41	186,305.55	165,595.72	243,365.34	611,842.00	305,921.00	-50.0%
51847823 P316 316	HalfwayHou	71,198.82	21,796.64	42,492.99	14,649.00	90,988.00	45,494.00	-50.0%
51847850 P317 317	PartialHos	17,218.14	11,527.97	8,559.00	8,970.82	180,764.00	90,382.00	-50.0%
51847861 P318 318	Outpatient	41,731.45	33,224.20	22,936.42	22,964.21	117,420.00	58,710.00	-50.0%
51847862 P610 610	Outpatient	46,544.53	38,117.20	14,595.40	14,936.20	152,904.00	76,452.00	-50.0%
51847863 P319 319	Intensive	40,514.41	45,390.86	42,703.33	28,547.00	182,452.00	91,226.00	-50.0%
51847881 P636 636	ICM/RC	1,707.75	796.95	-29,812.60	2,530.48	6,190.00	3,095.00	-50.0%
TOTAL D & A Contracted Servi		1,002,423.69	851,255.24	660,446.32	678,350.36	2,124,274.00	1,062,137.00	-50.0%
TOTAL DRUG AND ALCOHOL FUND		1,659,003.21	1,380,965.29	1,280,572.66	1,121,780.95	3,307,806.00	1,656,403.00	-49.9%
485 Homeless Assistance								
524857 1000 B31	Contracted	4,200.00	700.00	2,800.00	3,500.00	8,400.00	4,200.00	-50.0%
524857 1000 B32	Contracted	69,958.55	141,175.94	115,690.14	117,494.65	273,613.00	128,349.00	-53.1%
524857 1000 B33	Contracted	25,986.57	-3,643.57	25,650.00	103,799.91	228,000.00	99,000.00	-56.6%
524857 1000 B34	Contracted	64,815.80	81,172.00	100,385.55	72,318.81	137,375.00	57,300.00	-58.3%
524857 1000 B35	Other	14,799.00	10,049.00	6,650.00	6,750.00	20,000.00	10,000.00	-50.0%
TOTAL Homeless Assistance		179,759.92	229,453.37	251,175.69	303,863.37	667,388.00	298,849.00	-55.2%
700 Children & Youth								
527007 1000 B36	Contracted	145,542.00	188,000.26	249,839.43	209,056.80	433,931.00	216,158.00	-50.2%
527007 1000 B37	Contracted	242,630.25	233,778.25	191,647.50	370,228.80	658,968.00	331,484.00	-49.7%
527007 1000 B38	Contracted	3,116.40	2,671.20	4,155.20	3,264.80	7,402.00	3,701.00	-50.0%
527007 1000 B39	Contracted	35,044.33	29,238.30	29,106.51	27,143.63	63,396.00	30,625.00	-51.7%
TOTAL Children & Youth		426,332.98	453,688.01	474,748.64	609,694.03	1,163,697.00	581,968.00	-50.0%
851 Human Development County Admin								
52517000 0000	Contingenc	.00	.00	.00	.00	67,382.00	.00	-100.0%
TOTAL Human Development Coun		.00	.00	.00	.00	67,382.00	.00	-100.0%
884 D & A Contracted Services								
528847 1000 B40	Contracted	391,745.33	493,523.73	177,810.83	6,365.92	194,449.00	96,500.00	-50.4%
528847 1000 B42	Contracted	27,185.12	16,584.71	8,489.34	.00	8,000.00	7,000.00	-12.5%
528847 1000 B43	Contracted	147,688.96	138,143.69	65,029.01	255.30	58,872.00	32,000.00	-45.6%
528847 1000 B45	Contracted	3,238.40	885.50	32,633.55	.00	2,000.00	1,000.00	-50.0%
528847 1000 B46	Medication	55,367.59	98,252.64	21,040.68	628.32	19,000.00	10,000.00	-47.4%
528847 1000 B52	Prev D&A	1,800.00	3,000.00	6,043.93	3,000.00	6,000.00	3,000.00	-50.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
HUMAN SERVICES BLOCK GRANT							
TOTAL D & A Contracted Servi	627,025.40	750,390.27	311,047.34	10,249.54	288,321.00	149,500.00	-48.1%
900 MH Administration							
529006 0300 Staff Sal	252,165.11	285,502.32	285,694.33	240,766.64	589,789.00	293,690.00	-50.2%
529006 0800 Benefits	132,469.21	141,815.47	143,638.66	116,443.05	293,443.00	143,059.00	-51.2%
529007 1000 B01 Contracted	172,800.00	76,345.20	72,752.16	77,976.00	164,589.00	93,389.00	-43.3%
529007 1000 B02 Contracted	319.00	897.50	1,018.30	695.50	5,000.00	2,500.00	-50.0%
529007 1000 B03 Contracted	589,414.02	502,142.70	551,971.63	536,985.33	1,666,131.00	666,088.00	-60.0%
529007 1000 B06 Children's	6,864.00	7,332.00	4,680.00	3,432.00	17,690.00	8,845.00	-50.0%
529007 1000 B07 Contracted	151,817.28	125,621.23	113,399.49	115,852.97	247,473.00	137,307.00	-44.5%
529007 1000 B08 Contracted	803,650.52	876,143.39	824,170.30	943,895.74	2,018,299.00	1,072,579.00	-46.9%
529007 1000 B09 Contracted	52,914.69	101,227.89	28,659.62	23,844.97	54,603.00	26,940.00	-50.7%
529007 1000 B10 Contracted	241,156.76	255,863.50	296,969.15	245,878.30	626,209.00	310,574.00	-50.4%
529007 1000 B11 Contracted	498,082.18	474,622.33	418,167.76	477,770.89	1,012,723.00	490,006.00	-51.6%
529007 1000 B12 Contracted	76,959.30	76,465.33	85,324.52	65,829.89	167,152.00	83,576.00	-50.0%
529007 1000 B14 Contracted	63,123.48	31,557.60	38,233.21	42,265.00	66,627.00	28,000.00	-58.0%
529007 1000 B15 Contracted	.00	27,152.54	69,098.89	51,186.24	135,558.00	64,131.00	-52.7%
529007 1000 B16 Contracted	69,505.62	44,660.38	82,763.37	47,265.70	174,427.00	100,309.00	-42.5%
529007 1000 B17 Contracted	312,362.99	352,886.78	238,137.04	.00	.00	.00	.0%
529007 1000 B18 Contracted	459,587.32	381,239.79	168,226.11	253,326.13	524,915.00	287,441.00	-45.2%
529007 1000 B19 Contracted	29,298.51	10,000.00	10,000.00	.00	15,000.00	5,000.00	-66.7%
529007 1000 B20 Contracted	40,220.00	36,883.00	41,631.00	72,683.00	91,474.00	27,000.00	-70.5%
529007 1000 B21 Contracted	2,153.44	.00	.00	.00	.00	.00	.0%
529007 1000 B22 Contracted	190,973.74	117,750.52	100,856.23	122,900.34	273,592.00	168,000.00	-38.6%
529007 1000 B23 Contracted	.00	.00	185,396.92	322,948.60	797,642.00	405,241.00	-49.2%
529007 1000 B24 Contracted	289,591.06	230,679.12	134,481.15	133,126.93	246,372.00	132,800.00	-46.1%
529007 1000 B25 Transition	419,697.29	453,208.90	512,018.28	409,690.84	901,292.00	467,839.00	-48.1%
529007 2200 Rent/Occup	20,931.61	18,347.08	19,314.30	11,089.84	44,027.00	22,167.00	-49.7%
529007 2400 Tel/Comm	5,725.38	7,597.94	4,668.54	4,546.90	10,101.00	5,191.00	-48.6%
529007 3000 Material &	10,919.90	8,106.19	37,504.15	4,361.03	11,957.00	6,340.00	-47.0%
529007 4100 Travel & T	9,405.79	9,763.81	5,256.06	5,387.44	7,747.00	3,633.00	-53.1%
529007 4500 Equipment	2,711.20	2,488.24	2,796.09	2,643.60	5,710.00	3,114.00	-45.5%
529007 5400 Cost Alloc	28,273.61	31,609.30	26,935.49	.00	53,872.00	26,936.00	-50.0%
529007 8004 Other Misc	27,752.48	32,678.00	43,891.80	44,056.21	155,155.00	79,077.00	-49.0%
5290079 7214 Transfer t	44,981.00	15,888.00	.00	.00	.00	.00	.0%
529009 9500 Capital Eq	.00	1,050.74	3,546.95	5,796.23	17,980.00	9,000.00	-49.9%
TOTAL MH Administration	5,005,826.49	4,737,526.79	4,551,201.50	4,382,645.31	10,396,549.00	5,169,772.00	-50.3%
939 MR Administration							
529396 0300 Staff Sal	269,843.93	308,447.27	327,089.52	290,169.11	645,286.00	320,932.00	-50.3%
529396 0800 Benefits	137,968.67	137,130.63	139,834.81	131,981.19	273,209.00	124,656.00	-54.4%
529397 1000 B26 Contracted	1,127,172.20	1,130,016.58	1,106,119.33	945,689.33	2,289,344.00	1,144,672.00	-50.0%
529397 1000 B27 Contracted	247,471.40	223,169.77	235,274.22	265,893.98	557,927.00	294,335.00	-47.2%
529397 1000 B28 Contracted	.00	.00	.00	209,329.52	387,783.00	289,000.00	-25.5%
529397 1000 B29 Contracted	915,881.11	1,032,619.95	867,968.30	697,746.09	1,537,214.00	723,163.00	-53.0%
529397 2200 Rent/Occup	22,114.09	20,489.23	22,965.35	13,181.31	51,343.00	25,641.00	-50.1%
529397 2400 Tel/Comm	6,248.59	5,551.04	5,218.68	6,365.13	10,547.00	5,268.00	-50.1%
529397 3000 Material &	6,330.30	4,949.32	46,329.06	2,288.82	6,019.00	3,225.00	-46.4%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 1	CHANGE
HUMAN SERVICES BLOCK GRANT								
529397 4100	Travel & T	4,056.69	3,120.30	2,916.99	6,163.93	7,105.00	2,321.00	-67.3%
529397 4500	Equipment	2,755.11	2,528.80	2,856.36	2,786.28	5,378.00	2,647.00	-50.8%
529397 5400	Cost Alloc	31,967.79	33,941.52	31,938.66	.00	63,878.00	31,939.00	-50.0%
529397 8004	Other Misc	11,308.99	8,969.38	5,411.14	7,082.80	11,009.00	6,554.00	-40.5%
529399 9500	Capital Eq	1,049.99	1,050.00	.00	2,532.53	5,170.00	3,000.00	-42.0%
TOTAL MR Administration		2,784,168.86	2,911,983.79	2,793,922.42	2,581,210.02	5,851,212.00	2,977,353.00	-49.1%
950 Interagency Coordination								
529506 0300	Salaries	31,244.27	46,162.61	49,463.38	47,487.98	104,819.00	52,001.00	-50.4%
529506 0800	Benefits	18,662.27	27,967.40	28,161.66	25,484.00	59,779.00	29,306.00	-51.0%
529507 1000 B48	Contracted	56,698.16	87,630.73	122,519.49	69,670.96	144,890.00	19,300.00	-86.7%
529507 1000 B49	Contracted	11,790.02	12,425.64	10,254.38	17,977.51	53,323.00	41,700.00	-21.8%
529507 1000 B50	Contracted	6,500.00	56,223.29	36,500.00	82,505.89	152,884.00	67,000.00	-56.2%
529507 1000 B51	Contracted	40,984.20	171,403.52	79,173.97	143,388.54	347,229.00	147,082.00	-57.6%
529507 1000 B53	Children Y	.00	.00	.00	24,460.00	24,460.00	.00	-100.0%
TOTAL Interagency Coordinati		165,878.92	401,813.19	326,072.88	410,974.88	887,384.00	356,389.00	-59.8%
951 County Block Grant Admin								
529516 0300	Staff Sal	22,543.90	63,235.86	74,085.86	79,429.82	174,593.00	84,965.00	-51.3%
529516 0800	Benefits	11,594.34	26,866.37	35,983.47	35,793.36	85,690.00	41,283.00	-51.8%
529517 2200	Rent/Occup	3,092.79	5,811.34	6,801.50	4,989.25	19,084.00	9,710.00	-49.1%
529517 2400	Tel/Comm	755.41	1,407.32	1,717.80	3,654.05	5,524.00	2,350.00	-57.5%
529517 3000	Material &	777.34	2,677.04	26,349.00	1,636.44	15,016.00	7,300.00	-51.4%
529517 4100	Travel & T	680.67	649.57	549.45	2,793.22	3,586.00	1,793.00	-50.0%
529517 4500	Equipment	129.85	85.19	96.68	136.60	426.00	300.00	-29.6%
529517 5400	Cost Alloc	5,178.91	8,013.02	8,769.81	.00	17,540.00	8,770.00	-50.0%
529517 8004	Other Misc	1,365.38	1,486.06	3,648.35	1,732.60	6,555.00	2,600.00	-60.3%
TOTAL County Block Grant Adm		46,118.59	110,231.77	158,001.92	130,165.34	328,014.00	159,071.00	-51.5%
TOTAL HUMAN SERVICES BLOCK G		9,235,111.16	9,595,087.19	8,866,170.39	8,428,802.49	19,649,947.00	9,692,902.00	-50.7%
893 Path Transition Age Project								
53937000 8000	Administra	4,080.64	2,848.16	1,174.85	583.15	3,575.00	1,817.00	-49.2%
53937000 P574 574	Cath Char	84,213.28	85,083.92	86,923.58	64,046.55	170,266.00	85,247.00	-49.9%
TOTAL Path Transition Age Pr		88,293.92	87,932.08	88,098.43	64,629.70	173,841.00	87,064.00	-49.9%
894 Home Again Grant								
53947000 8000	Administra	4,712.74	3,067.80	3,191.72	1,597.01	3,383.00	3,383.00	.0%
53947000 P745 745	Catholic C	169,226.49	187,697.97	165,095.97	126,427.86	168,118.00	168,118.00	.0%
TOTAL Home Again Grant		173,939.23	190,765.77	168,287.69	128,024.87	171,501.00	171,501.00	.0%
TOTAL PATH TRANSITION AGE PR		262,233.15	278,697.85	256,386.12	192,654.57	345,342.00	258,565.00	-25.1%
890 Tobacco Settlement								



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TOBACCO FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
54907390 8000	Administra	15,200.44	.00	.00	.00	.00	.00	.0%
	TOTAL Tobacco Settlement	15,200.44	.00	.00	.00	.00	.00	.0%
891	Tobacco Settlement Programs							
54917000 P615 615	Adagio	38,001.30	.00	.00	.00	.00	.00	.0%
54917000 P616 616	Comm Healt	25,487.29	.00	.00	.00	.00	.00	.0%
54917000 P727 727	Comm Res	17,870.78	.00	.00	.00	.00	.00	.0%
	TOTAL Tobacco Settlement Pro	81,359.37	.00	.00	.00	.00	.00	.0%
	TOTAL TOBACCO FUND	96,559.81	.00	.00	.00	.00	.00	.0%
701	C&Y Adoption							
65016110 0300	Staff Sala	108,510.19	79,611.99	76,430.89	92,957.50	118,113.00	95,000.00	-19.6%
65016120 0800	Benefits	52,047.69	33,379.19	34,668.72	40,686.99	56,739.00	47,000.00	-17.2%
65017131 1500	Staff Deve	590.00	360.00	360.00	484.50	1,500.00	1,000.00	-33.3%
65017310 2200	Rent/Occup	6,309.71	3,070.62	5,222.62	3,514.36	7,600.00	7,500.00	-1.3%
65017320 2400	Telephone	1,993.15	1,704.33	1,683.44	1,559.08	2,500.00	2,000.00	-20.0%
65017330 3000	Material &	180.26	164.84	149.86	.00	500.00	500.00	.0%
65017351 4100	Travel & T	1,544.44	2,932.96	913.87	1,154.46	3,000.00	3,000.00	.0%
65017359 8035	Non-Allowa	.00	7.36	.00	.00	100.00	100.00	.0%
65017390 8004	Other Misc	95,312.75	119,091.87	113,131.15	130,579.39	160,523.00	140,000.00	-12.8%
	TOTAL C&Y Adoption	266,488.19	240,323.16	232,560.55	270,936.28	350,575.00	296,100.00	-15.5%
702	C&Y Adoption Assistance							
65027211 1501	Subsidies	1,768,983.08	1,865,313.33	2,070,938.73	2,021,763.92	2,343,085.00	2,324,651.00	-.8%
	TOTAL C&Y Adoption Assistanc	1,768,983.08	1,865,313.33	2,070,938.73	2,021,763.92	2,343,085.00	2,324,651.00	-.8%
703	C&Y Counseling							
65037362 5500	Purchased	551,178.10	594,120.39	754,671.12	668,698.77	893,831.00	800,000.00	-10.5%
65037362 5501	Purchased	937,393.84	977,495.71	727,611.63	524,720.37	640,664.00	600,000.00	-6.3%
65037390 8004	Other Misc	2,425.75	3,704.50	3,852.00	1,524.00	3,068.00	3,500.00	14.1%
	TOTAL C&Y Counseling	1,490,997.69	1,575,320.60	1,486,134.75	1,194,943.14	1,537,563.00	1,403,500.00	-8.7%
704	C&Y Special Grants							
65047362 5500	Purchased	.00	.00	.00	.00	.00	6,500.00	.0%
65047362 5501	Purchased	.00	.00	.00	27,750.64	68,000.00	84,000.00	23.5%
	TOTAL C&Y Special Grants	.00	.00	.00	27,750.64	68,000.00	90,500.00	33.1%
705	C&Y Day Treatment							



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**BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CYS OPERATING FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
65057362 5500	Purchased	.00	4,683.30	4,683.30	.00	3,000.00	5,000.00	66.7%
65057362 5501	Purchased	85,788.70	73,115.40	46,639.40	21,808.80	42,092.00	25,000.00	-40.6%
TOTAL C&Y Day Treatment		85,788.70	77,798.70	51,322.70	21,808.80	45,092.00	30,000.00	-33.5%
707	C&Y Info & Referral							
65076110 0300	Staff Sala	63,256.79	57,757.33	61,541.59	61,140.24	83,000.00	58,000.00	-30.1%
65076120 0800	Benefits	34,643.34	29,140.98	32,445.30	30,350.14	39,564.00	28,000.00	-29.2%
TOTAL C&Y Info & Referral		97,900.13	86,898.31	93,986.89	91,490.38	122,564.00	86,000.00	-29.8%
709	C&Y Abuse							
65096110 0300	Staff Sala	205,454.17	246,133.04	359,327.89	236,866.92	311,241.00	300,000.00	-3.6%
65096110 0398	On Call	.00	.00	.00	22,000.00	31,000.00	15,000.00	-51.6%
65096110 0399	Overtime	.00	.00	.00	5,684.84	10,000.00	10,000.00	.0%
65096120 0800	Benefits	119,509.86	126,335.66	170,506.79	112,835.32	139,844.00	160,000.00	14.4%
65097131 1500	Staff Deve	1,475.00	428.00	.00	.00	1,000.00	1,000.00	.0%
65097310 2200	Rent/Occup	12,325.12	12,822.22	20,757.00	13,354.54	23,000.00	30,000.00	30.4%
65097320 2400	Telephone	6,176.69	4,891.02	4,751.16	4,922.09	6,000.00	5,000.00	-16.7%
65097330 3000	Material &	1,259.09	393.38	515.78	375.52	2,000.00	2,000.00	.0%
65097351 4100	Travel & T	7,557.88	3,394.68	6,321.57	4,181.81	7,658.00	7,000.00	-8.6%
65097359 8035	Non-Allowa	24.69	.00	.00	.00	500.00	500.00	.0%
65097362 5500	Purchased	.00	147,620.99	150,999.81	78,560.02	125,000.00	150,000.00	20.0%
65097370 5509	Consultant	1,000.00	1,750.00	.00	1,400.00	2,000.00	2,000.00	.0%
65097390 8004	Other Misc	3,801.22	3,141.36	35,870.12	27,000.85	30,000.00	8,000.00	-73.3%
TOTAL C&Y Abuse		358,583.72	546,910.35	749,050.12	507,181.91	689,243.00	690,500.00	.2%
710	C&Y Protection							
65106110 0300	Staff Sala	967,225.82	1,023,803.89	1,046,533.87	944,537.55	1,175,975.00	1,140,000.00	-3.1%
65106120 0800	Benefits	466,282.55	450,005.88	483,585.12	402,636.86	483,054.00	548,000.00	13.4%
65107131 1500	Staff Deve	1,910.00	184.00	380.90	215.00	500.00	500.00	.0%
65107310 2200	Rent/Occup	57,650.06	60,987.11	59,094.76	32,332.02	71,500.00	70,000.00	-2.1%
65107320 2400	Telephone	8,178.57	22,620.42	21,106.70	20,260.30	30,989.00	28,000.00	-9.6%
65107330 3000	Material &	7,122.98	7,606.42	5,110.43	5,503.06	10,000.00	10,000.00	.0%
65107341 3208	Medical Su	.00	.00	.00	.00	100.00	100.00	.0%
65107342 3016	Clothing -	4,091.02	2,593.28	1,675.02	1,165.35	3,000.00	3,000.00	.0%
65107343 3400	Food	4,963.33	5,888.07	2,792.72	3,009.09	7,000.00	5,000.00	-28.6%
65107351 4100	Travel & T	4,616.75	2,007.30	7,544.12	4,914.46	8,306.00	8,306.00	.0%
65107359 5512	Non-Allowa	.00	.00	31.49	.00	100.00	100.00	.0%
65107390 8004	Other Misc	2,409.64	4,102.06	74,553.69	50,988.82	53,000.00	5,000.00	-90.6%
TOTAL C&Y Protection		1,524,450.72	1,579,798.43	1,702,408.82	1,465,562.51	1,843,524.00	1,818,006.00	-1.4%
711	C&Y Service Planning							
65116110 0300	Staff Sala	133,023.52	167,489.76	160,637.38	174,030.33	209,521.00	270,000.00	28.9%
65116120 0800	Benefits	68,556.71	78,174.24	74,083.14	80,788.26	91,629.00	128,000.00	39.7%



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**BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON**

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CYS OPERATING FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
65117310 2200	Rent/Occup	8,421.63	8,044.52	9,475.46	4,920.10	12,945.00	15,000.00	15.9%
65117320 2400	Telephone	854.00	847.00	870.00	865.00	1,000.00	1,200.00	20.0%
65117351 4100	Travel & T	2,964.59	2,847.27	2,601.08	2,735.82	3,000.00	3,000.00	.0%
65117359 8035	Non-Allowa	.00	.00	.00	.00	100.00	100.00	.0%
65117390 8004	Other Misc	.00	.00	7,529.00	5,231.50	7,000.00	.00	-100.0%
TOTAL C&Y Service Planning		213,820.45	257,402.79	255,196.06	268,571.01	325,195.00	417,300.00	28.3%
712	Juvenile Act Proceedings							
65127363 5506	Attorneys-	79,999.92	79,999.92	80,750.00	93,500.00	124,000.00	102,000.00	-17.7%
65127380 5507	Court Rela	69,135.88	68,014.08	67,411.22	61,560.05	67,836.00	70,000.00	3.2%
65127380 5508	Court Rela	207.76	109.18	58.55	79.80	182.00	500.00	174.7%
TOTAL Juvenile Act Proceedin		149,343.56	148,123.18	148,219.77	155,139.85	192,018.00	172,500.00	-10.2%
713	C&Y Group Homes							
65137342 3016	Clothing -	197.30	.00	785.57	962.23	2,000.00	2,000.00	.0%
65137342 3017	Clothing -	1,967.23	1,365.23	1,169.98	920.34	1,500.00	2,000.00	33.3%
65137352 4301	Client Tra	.00	210.00	.00	.00	100.00	.00	-100.0%
65137352 4302	Client Tra	.00	489.45	.00	.00	100.00	.00	-100.0%
65137362 5500	Purchased	318,825.80	299,895.65	369,718.04	396,251.57	602,611.00	484,036.00	-19.7%
65137362 5501	Purchased	1,118,207.94	1,251,881.47	1,062,883.15	785,743.95	985,475.00	900,000.00	-8.7%
65137364 5505	Doctors -	2,166.00	450.00	2,574.29	161.05	3,000.00	1,000.00	-66.7%
65137390 8004	Other Misc	80.00	90.00	.00	.00	500.00	500.00	.0%
TOTAL C&Y Group Homes		1,441,444.27	1,554,381.80	1,437,131.03	1,184,039.14	1,595,286.00	1,389,536.00	-12.9%
714	C&Y Shelter							
65147341 3208	Medical Su	50.00	52.00	.00	.00	100.00	100.00	.0%
65147342 3016	Clothing -	.00	.00	.00	.00	100.00	600.00	500.0%
65147342 3017	Clothing -	398.60	.00	197.55	197.21	500.00	1,000.00	100.0%
65147352 4301	Client Tra	.00	.00	.00	.00	100.00	.00	-100.0%
65147352 4302	Client Tra	.00	.00	.00	.00	100.00	.00	-100.0%
65147362 5500	Purchased	29,821.48	54,057.66	51,267.26	45,801.34	66,731.00	65,000.00	-2.6%
65147362 5501	Purchased	309,245.36	275,611.42	215,649.83	216,991.56	258,946.00	225,000.00	-13.1%
TOTAL C&Y Shelter		339,515.44	329,721.08	267,114.64	262,990.11	326,577.00	291,700.00	-10.7%
715	C&Y Foster							
65156110 0300	Staff Sala	307,239.45	361,650.77	262,311.11	243,284.83	302,611.00	275,000.00	-9.1%
65156120 0800	Benefits	171,295.69	186,978.30	131,148.83	108,764.11	146,925.00	135,000.00	-8.1%
65157131 1500	Staff Deve	705.00	.00	.00	345.00	1,000.00	1,000.00	.0%
65157211 1501	Subsidies	125,096.00	112,189.00	117,565.00	130,721.95	154,585.00	130,000.00	-15.9%
65157310 2200	Rent/Occup	23,035.24	18,237.14	16,005.98	6,325.84	15,000.00	20,000.00	33.3%
65157320 2400	Telephone	3,367.95	3,652.92	2,897.05	2,766.00	4,500.00	4,000.00	-11.1%
65157330 3000	Material &	.00	423.40	258.90	.00	1,000.00	1,000.00	.0%
65157341 3208	Medical Su	.00	.00	.00	.00	100.00	100.00	.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CYS OPERATING FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
65157342 3016	Clothing -	4,687.28	3,722.44	5,034.37	4,376.42	6,000.00	8,000.00	33.3%
65157342 3017	Clothing -	200.00	.00	296.95	.00	500.00	500.00	.0%
65157343 3400	Food	455.37	416.29	995.09	415.45	1,000.00	1,500.00	50.0%
65157351 4100	Travel & T	8,664.13	7,306.10	6,371.54	5,649.14	10,000.00	10,000.00	.0%
65157352 4301	Client Tra	15,567.30	10,863.04	9,797.68	4,263.35	8,000.00	10,000.00	25.0%
65157359 5512	Non-Allowa	.00	.00	.00	.00	500.00	500.00	.0%
65157361 5500	Purchased	99,625.00	123,093.00	48,276.00	23,782.00	46,000.00	50,000.00	8.7%
65157361 5501	Purchased	.00	.00	.00	.00	.00	1,000.00	.0%
65157362 5500	Purchased	1,108,231.73	1,251,329.12	1,396,067.09	1,371,808.26	1,746,582.00	1,600,000.00	-8.4%
65157362 5501	Purchased	11,111.20	21,986.36	30,933.60	22,875.00	27,500.00	30,000.00	9.1%
65157390 5511	Other - Ju	.00	.00	.00	.00	100.00	100.00	.0%
65157390 8004	Other Misc	13,665.98	10,608.98	31,167.71	13,590.00	18,885.00	10,000.00	-47.0%
TOTAL C&Y Foster		1,892,947.32	2,112,456.86	2,059,126.90	1,938,967.35	2,490,788.00	2,287,700.00	-8.2%
717	C&Y Juvenile Detention							
65177362 5501	Purchased	18,580.00	16,530.00	47,125.00	42,920.00	44,400.00	35,000.00	-21.2%
65177364 5505	Doctors -	.00	.00	48.15	.00	100.00	100.00	.0%
TOTAL C&Y Juvenile Detention		18,580.00	16,530.00	47,173.15	42,920.00	44,500.00	35,100.00	-21.1%
718	C&Y Residential							
65187342 3016	Clothing -	.00	.00	.00	.00	.00	500.00	.0%
65187342 3017	Clothing -	.00	702.69	515.10	144.44	1,000.00	2,000.00	100.0%
65187362 5500	Purchased	23,969.89	.00	41,053.31	83,748.28	105,000.00	135,000.00	28.6%
65187362 5501	Purchased	271,333.23	475,696.78	262,756.82	318,175.40	398,826.00	345,000.00	-13.5%
65187364 5505	Doctors -	.00	.00	.00	.00	100.00	100.00	.0%
65187390 5511	Other - Ju	.00	.00	.00	.00	100.00	100.00	.0%
65187390 8004	Other Misc	.00	.00	.00	.00	200.00	200.00	.0%
TOTAL C&Y Residential		295,303.12	476,399.47	304,325.23	402,068.12	505,226.00	482,900.00	-4.4%
719	C&Y YDC							
65197362 5502	YDC-YFC	216,642.00	403,825.00	302,852.00	153,514.00	250,803.00	333,894.00	33.1%
TOTAL C&Y YDC		216,642.00	403,825.00	302,852.00	153,514.00	250,803.00	333,894.00	33.1%
720	C&Y Admin							
65206110 0300	Staff Sala	425,127.08	429,065.67	438,794.69	402,482.16	507,583.00	470,000.00	-7.4%
65206120 0800	Benefits	212,536.14	206,141.10	220,736.66	181,826.36	228,749.00	225,000.00	-1.6%
65207131 1500	Staff Deve	3,464.00	1,952.72	3,904.00	890.00	5,000.00	5,000.00	.0%
65207310 2200	Rent/Occup	30,297.49	30,878.89	22,751.02	15,917.98	33,000.00	35,000.00	6.1%
65207320 2400	Telephone	9,893.56	8,589.91	7,900.55	5,661.04	10,000.00	10,000.00	.0%
65207330 3000	Material &	19,631.23	32,433.20	35,428.56	20,279.41	30,000.00	30,000.00	.0%
65207351 4100	Travel & T	5,370.98	4,762.79	3,315.32	2,063.83	8,000.00	8,000.00	.0%
65207359 8035	Non-Allowa	73.17	55.92	6.82	14.17	500.00	500.00	.0%
65207370 1022	Legal Fees	8,000.00	1,000.00	1,500.00	.00	3,000.00	5,000.00	66.7%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CYS OPERATING FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
65207370 5509	Consultant	20,671.00	-13,869.00	12,207.00	12,584.00	15,000.00	15,000.00	.0%
65207390 8004	Other Misc	36,258.40	58,121.76	62,548.21	71,286.92	76,000.00	65,000.00	-14.5%
65207391 8004	Other Misc	88.03	149.08	218.88	133.62	500.00	500.00	.0%
65207396 8035	Non-Allowa	852.35	684.69	593.88	496.82	2,000.00	2,000.00	.0%
65207399 5400	Cost Alloc	124,170.00	133,494.00	161,328.00	.00	190,074.00	175,000.00	-7.9%
65209410 9500	Capital Eq	5,111.14	50,682.62	25,789.56	3,071.72	10,000.00	10,000.00	.0%
65209410 9507	GASB Only	.00	93,069.00	.00	.00	.00	.00	.0%
6572077 7612	Cap Exp	54,929.56	36,505.58	20,083.18	20,083.18	20,084.00	20,084.00	.0%
	TOTAL C&Y Admin	956,474.13	1,073,717.93	1,017,106.33	736,791.21	1,139,490.00	1,076,084.00	-5.6%
	TOTAL CYS OPERATING FUND	11,117,262.52	12,344,920.99	12,224,647.67	10,746,438.37	13,869,529.00	13,225,971.00	-4.6%
735	Independent Living (Needs Asse							
66357362 5500	Purchased	36,725.00	35,777.87	49,688.32	66,605.00	86,538.00	70,200.00	-18.9%
66357362 5501	Need As	11,139.00	10,960.28	11,073.24	2,933.70	2,934.00	.00	-100.0%
	TOTAL Independent Living (Ne	47,864.00	46,738.15	60,761.56	69,538.70	89,472.00	70,200.00	-21.5%
736	I.L. Skills Training							
66367362 5500	Purchased	55,614.00	54,329.21	75,478.56	51,199.54	65,600.00	75,000.00	14.3%
66367362 5501	Purchased	16,916.00	16,643.24	21,200.92	5,330.00	5,330.00	.00	-100.0%
	TOTAL I.L. Skills Training	72,530.00	70,972.45	96,679.48	56,529.54	70,930.00	75,000.00	5.7%
737	I.L. Vocational Training							
66377362 5500	Purchased	.00	.00	2,787.66	921.22	5,000.00	25,000.00	400.0%
66377362 5501	Purchased	.00	.00	498.10	.00	.00	.00	.0%
	TOTAL I.L. Vocational Traini	.00	.00	3,285.76	921.22	5,000.00	25,000.00	400.0%
738	I.L. Remedial Education							
66387362 5500	Purchased	23,058.00	22,525.77	28,479.06	22,524.20	29,500.00	37,000.00	25.4%
66387362 5501	Purchased	7,013.00	6,898.88	7,570.44	2,210.00	2,210.00	.00	-100.0%
	TOTAL I.L. Remedial Educatio	30,071.00	29,424.65	36,049.50	24,734.20	31,710.00	37,000.00	16.7%
739	I.L. GED Preparation							
66397362 5500	Purchased	16,593.32	24,163.57	27,616.58	12,735.22	20,000.00	20,000.00	.0%
66397362 5501	Purchased	258.40	310.87	4,435.10	833.09	834.00	.00	-100.0%
	TOTAL I.L. GED Preparation	16,851.72	24,474.44	32,051.68	13,568.31	20,834.00	20,000.00	-4.0%
740	I.L. Individual/Group Counseli							
66407362 5500	Purchased	20,346.00	19,874.15	27,582.40	15,774.93	20,000.00	35,000.00	75.0%
66407362 5501	Purchased	6,194.00	6,091.60	7,119.30	1,554.00	1,554.00	.00	-100.0%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CSBG - COMMUNITY SERVICES BLOC	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
TOTAL Discretionary Grant -	34,813.00	.00	100,000.00	.00	100,000.00	.00	-100.0%
TOTAL CSBG - COMMUNITY SERVI	414,896.74	409,392.87	479,937.19	290,143.13	496,832.00	446,832.00	-10.1%
800 Shared Ride (BART) Transp.							
718007 4201 Vehicle Op	272,193.02	227,449.80	180,198.05	117,795.74	315,000.00	166,000.00	-47.3%
718007 8000 Administra	23,508.49	34,982.50	41,167.92	29,395.99	35,000.00	45,000.00	28.6%
718007 8004 Other Misc	885.06	11,045.50	.00	.00	11,050.00	.00	-100.0%
718007 P359 359 Cont Svs	460,038.11	462,068.30	452,666.65	358,554.65	440,000.00	450,000.00	2.3%
718007 P359 359A CONTRACTED	-343,972.50	-260,764.95	-285,428.80	-222,389.10	-350,000.00	-211,000.00	-39.7%
718007 P359 359B Loss Cost	44,981.00	.00	.00	.00	.00	.00	.0%
718007 P360 360 CONT. SERV	25,505.25	49,308.50	50,168.00	38,754.00	133,250.00	52,000.00	-61.0%
718007 P707 707 Pub Fare	6,130.55	7,212.75	8,266.80	4,858.85	8,000.00	7,300.00	-8.8%
TOTAL Shared Ride (BART) Tra	489,268.98	531,302.40	447,038.62	326,970.13	592,300.00	509,300.00	-14.0%
80A PWD Grant							
7180A7 P359 359 PWD Trip	108,967.85	126,802.15	166,537.10	129,375.10	167,000.00	165,000.00	-1.2%
TOTAL PWD Grant	108,967.85	126,802.15	166,537.10	129,375.10	167,000.00	165,000.00	-1.2%
TOTAL SHARED RIDE TRANSPORTA	598,236.83	658,104.55	613,575.72	456,345.23	759,300.00	674,300.00	-11.2%
804 MATP							
728047 8000 Administra	97,992.00	92,246.48	87,202.26	55,975.26	94,437.00	80,950.00	-14.3%
728047 P545 545 BART	55,477.00	1,816.10	3,705.20	4,119.80	6,600.00	4,000.00	-39.4%
728047 P706 706 ANR	1,778,196.39	2,182,960.28	2,211,567.88	1,876,045.38	2,291,704.00	2,393,904.00	4.5%
TOTAL MATP	1,931,665.39	2,277,022.86	2,302,475.34	1,936,140.44	2,392,741.00	2,478,854.00	3.6%
TOTAL MATP - MEDICAL ASSISTA	1,931,665.39	2,277,022.86	2,302,475.34	1,936,140.44	2,392,741.00	2,478,854.00	3.6%
480 TEFAP							
734807 8000 Administra	24,741.83	8,775.22	13,491.61	6,841.62	30,000.00	10,000.00	-66.7%
TOTAL TEFAP	24,741.83	8,775.22	13,491.61	6,841.62	30,000.00	10,000.00	-66.7%
806 Food Program							
738067 8000 Administra	22,693.11	26,474.83	15,402.71	23,601.49	30,000.00	22,436.00	-25.2%
738067 8004 Other Misc	11,672.21	4,917.42	12,307.94	4,117.62	15,000.00	6,500.00	-56.7%
738067 8050 Admin Comm	26,910.62	21,968.67	24,466.00	13,388.47	30,000.00	18,500.00	-38.3%
738067 P363 363 State Food	140,737.14	145,607.12	98,277.65	128,497.12	138,000.00	141,882.00	2.8%
TOTAL Food Program	202,013.08	198,968.04	150,454.30	169,604.70	213,000.00	189,318.00	-11.1%
TOTAL FOOD PROGRAM FUND	226,754.91	207,743.26	163,945.91	176,446.32	243,000.00	199,318.00	-18.0%
801 Shared Ride Capital							



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ACCOUNTS FOR:	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
SHARED RIDE CAPITAL EQUIPMENT							
768019 9500 Capital Eq	48,156.00	57,902.00	96,986.00	.00	.00	.00	.0%
768019 9503 Minor Equi	8,068.25	.00	5,158.00	6,394.96	10,000.00	13,000.00	30.0%
TOTAL Shared Ride Capital	56,224.25	57,902.00	102,144.00	6,394.96	10,000.00	13,000.00	30.0%
TOTAL SHARED RIDE CAPITAL EQ	56,224.25	57,902.00	102,144.00	6,394.96	10,000.00	13,000.00	30.0%
802 16-B Capital							
778029 9500 Capital Eq	192,624.00	231,612.00	.00	.00	.00	.00	.0%
TOTAL 16-B Capital	192,624.00	231,612.00	.00	.00	.00	.00	.0%
TOTAL 16-B CAPITAL FUND	192,624.00	231,612.00	.00	.00	.00	.00	.0%
790 Welfare to Work Transportation							
787907 8000 Administra	.00	.00	.00	.00	3,000.00	.00	-100.0%
787907 P369 369 Contr Svs.	21,246.15	18,229.27	12,618.03	17,059.49	27,000.00	30,000.00	11.1%
TOTAL Welfare to Work Transp	21,246.15	18,229.27	12,618.03	17,059.49	30,000.00	30,000.00	.0%
TOTAL WELFARE TO WORK TRANSP	21,246.15	18,229.27	12,618.03	17,059.49	30,000.00	30,000.00	.0%
153 Sup Serv Veterans Families							
921537 1000 Contracted	21,124.90	136,358.98	97,954.43	173,783.53	192,391.00	125,250.00	-34.9%
921537 8000 Administra	.00	.00	.00	2,999.58	.00	.00	.0%
TOTAL Sup Serv Veterans Fami	21,124.90	136,358.98	97,954.43	176,783.11	192,391.00	125,250.00	-34.9%
159 CSBG Vet							
921597 1000 Contracted	.00	.00	19,975.00	13,000.00	13,000.00	.00	-100.0%
TOTAL CSBG Vet	.00	.00	19,975.00	13,000.00	13,000.00	.00	-100.0%
873 Emerg Solutions Grant-Veterans							
928737 1000 Contracted	.00	.00	59,384.77	190,831.96	252,430.00	80,000.00	-68.3%
TOTAL Emerg Solutions Grant-	.00	.00	59,384.77	190,831.96	252,430.00	80,000.00	-68.3%
TOTAL SSVF-SUPP SERV VETERAN	21,124.90	136,358.98	177,314.20	380,615.07	457,821.00	205,250.00	-55.2%
402 New Prison							
984027 1000 Contracted	.00	.00	102,341.49	.00	.00	.00	.0%
984027 2300 Utilities	.00	.00	6,492.62	.00	.00	.00	.0%
984027 2400 Tel/Comm	.00	.00	236,449.13	.00	.00	.00	.0%
984027 3000 Material &	.00	.00	288,428.20	.00	.00	.00	.0%
984027 4000 Training &	.00	.00	6,990.00	.00	.00	.00	.0%
984027 4100 Travel & T	.00	.00	2,227.50	.00	.00	.00	.0%
984027 4500 Equipment	.00	.00	60,544.36	.00	.00	.00	.0%
984027 8004 Other Misc	.00	349,720.12	24,893.78	487,828.63	1,065,000.00	943,000.00	-11.5%



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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 2017 2017 - PROJECTED BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 1	PCT CHANGE
PRISON COMMISSARY 9840279 7208 Transfer t	.00	.00	50,431.00	.00	.00	.00	.0%
TOTAL New Prison	.00	349,720.12	778,798.08	487,828.63	1,065,000.00	943,000.00	-11.5%
TOTAL PRISON COMMISSARY	.00	349,720.12	778,798.08	487,828.63	1,065,000.00	943,000.00	-11.5%

