2019 Commissioners' Budget

Board of County Commissioners

Leslie Osche *Chairman*	**Kimberly Geyer** *Vice Chairman*	**Kevin Boozel, M.S.** *Secretary*
Lori Altman *Human Resources Director/Chief Clerk*		
Ann Brown *Budget and Human Services Finance Director*		

2019 Butler County Proposed Budget Overview

2019 Total Budget of All Funds:	**$166,662,755****
2018 Total Budget of All Funds:	$167,585,155*
2019 General Fund Budget:	**$65,162,312**
2018 General Fund Budget:	$64,408,986
2019 estimated, Reserved General Fund Balance:	**$4,225,406**
2018 estimated , Reserved General Fund Balance:	$3,500,000
2019 Budget Growth of All Fund:	**-0.55% or $922,400**
2019 General Fund Budget Growth:	1.7% or $753,326

**does not include new funding for Demolition Fund, Registration Fee or Infrastructure Bank

*did not include multiple year fund budgets for Affordable Housing, Home Program, Emergency Shelter, or CDBG

2019 General Fund Revenues

Real Estate Taxes	**$49,175,467**
All other General Fund revenues	**$15,986,845**
Projected GF revenues	**$65,162,312**

2019 Butler County Real Estate Tax Estimate

NO REAL ESTATE TAX INCREASE

Assessed Valuations (12/3/18):	**$1,856,306,537**
2019 Tax Rate:	**27.626 Mills**
Real Estate Tax Collection at 100% Collection:	**$51,282,324**
2019 Targeted Collection Rate:	**97.55%**
Total Tax Levy at 97.55%:	**$50,025,907**
($50,025,907) (.85) (.98) =	**$41,671,581**
($50,025,907) (.15) =	**$ 7,503,886**
2019 Budget Real Estate Tax Collection	**$49,175,467**

2019 Butler County Millage Allocation

2019 Real Estate Tax Projection at 97.55%	**$50,025,907**
Assessed Valuation (12/3/18)	**$1,856,306,537**
2019 Total Millage Rate	**27.626**
2019 Collection Rate	**97.55%**

Millage Allocation (Adjusted for Collection Rate)*

General Purpose	**$38,191,308**	**21.455 Mills**
Debt Service	**$ 5,759,733**	**3.236 Mills**
BC3 Contribution	**$ 5,224,426**	**2.935 Mills**
	$49,175,467	**27.626 Mills**

Proposed Debt Service In 2019

Debt Service	2018	2019	% Change
Principle on 2014 Bond Issue	$2,355,000	$3,075,000	30.6%
Principle 2006 Bond Issue	$575,000	$0	-100.00%
Principle 2016 Note - Series A	$342,000	$348,000	1.80%
Principle 2016 Note - Series B	$475,000	$487,000	2.50%
Principle 2017 Bonds – General Fund	$711	$711	0.00%
Principle 2017 Bonds – 9-1-1	$4,289	$4,289	0.00%
Interest on 2014 Bond Issue	$1,229,600	$1,111,850	-9.60%
Interest 2016 Note - Series A	$64,813	$56,776	-12.40%
Interest 2006 Bond Issue	$28,750	$0	-100.00%
Interest 2016 Note - Series B	$136,068	$123,956	-8.90%
Interest 2017 Bonds - General Fund	$78,576	$78,562	0.00%
Interest 2017 Bonds – 9-1-1	$473,674	$473,589	0.00%
	$5,763,481	$5,759,733	-0.07%

$3,748 Debt Service Decrease

2019 Contributions

	2018 Budgeted	2019 Budgeted
Fire Chiefs Association	$10,000	$10,000
Unionville Volunteer Fire	$2,500	$2,500
Flood Control Authority	$13,500	$13,500
Butler County Fire Police	$2,500	$0
CB Rangers	$2,000	$0
Airport Authority	$80,000	$155,000
BC3 Contribution	$5,143,780	$5,224,426
PA Army National Guard	$2,000	$0
Federated Library	$250,000	$250,000
Butler Historical Society	$10,000	$10,000
Utilities - Extension	$5,400	$5,400
AG Extension Contribution	$246,347	$247,000
S.P.R.P.C	$81,777	$81,777
Butler County CDC	$275,000	$350,000
Butler County Conservation District	$100,000	$120,000
Glade Run Lake Conservancy	$0	$10,000
	$6,224,804	$6,479,603

Largest Sources of Revenue – General Fund - 2019

Fund Balance Carryover	$ 4,225,406
Current Real Estate Tax	$38,191,308
Current Real Estate Tax – Debt Service	$ 5,759,733
Current Real Estate Tax – BC3	$ 5,224,426
Transfer from Tax Claim	$ 2,200,000
Prison – Housing	$ 1,051,200

Largest Expense of Operations – General Fund - 2019

Prison	$12,381,411
Court Administration and Related Offices	$ 7,925,294
District Attorney	$ 2,062,533
Adult Probation	$ 3,216,068
Juvenile Probation	$ 1,517,254
Sheriff	$ 2,715,993
Debt Service	$ 5,281,855
Children and Youth Services *note: Contribution from General Fund.* *Total for Children and Youth is $15,730,120*	$ 2,706,533
Agency Contributions (BC3 = $5,224,426, CDC = $350,000, Ag Extension = $252,400 Federated Library = $250,000, Airport Authority = $155,000)	$ 6,479,603

2019 Commissioners' Budget

Board of County Commissioners

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2019 General Fund Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
10	**Commissioners Office**						
10106	100	Department Head Salary	258,874.74	263,563.83	209,211.31	265,341.00	268,271.00
10106	300	Staff Salary	249,518.68	231,196.87	183,104.56	206,952.00	209,470.00
10106	802	Social Security	38,417.64	37,243.47	31,859.57	36,130.00	36,547.00
10106	804	Retirement	78,954.34	88,082.34	-	83,015.00	78,367.00
10106	807	Medical/Presc/Dental	97,451.82	110,236.21	96,226.19	115,928.00	93,599.00
10106	809	Vision/Life Insurance	1,120.80	1,264.54	1,121.81	1,130.00	1,120.00
10107	1000	Contracted Services	1,947.00	58,683.00	47,000.00	40,000.00	30,000.00
10107	2400	Telephone	-	-	-	-	-
10107	2700	Advertising	4,234.00	3,899.50	1,440.00	5,000.00	5,000.00
10107	3000	Material & Supplies	4,351.81	2,231.64	2,905.20	4,900.00	4,900.00
10107	4100	Travel & Transportation	5,899.71	7,631.18	7,346.56	8,458.00	10,000.00
10107	4500	Equipment Maint & Rental	3,370.57	3,297.98	3,561.79	3,500.00	4,100.00
10107	6100	Association Dues	24,848.00	26,416.00	27,532.00	30,000.00	30,000.00
10107	8004	Other Miscellaneous Costs	2,688.71	825.49	165.09	5,000.00	5,000.00
TOTAL	**Commissioners Office**		**771,677.82**	**834,572.05**	**611,474.08**	**805,354.00**	**776,374.00**
20	**Election Bureau**						
10206	100	Department Head Salary	54,361.23	54,473.52	44,140.03	55,475.00	57,119.00
10206	300	Staff Salary	117,979.89	90,953.03	82,099.75	105,807.00	110,251.00
10206	399	Overtime	9,693.95	6,695.14	4,049.81	8,200.00	9,000.00
10206	802	Social Security	13,634.76	11,837.45	11,812.58	12,865.00	13,875.00
10206	804	Retirement	19,106.69	19,602.95	-	29,462.00	30,833.00
10206	807	Medical/Presc/Dental	38,354.15	33,638.29	29,172.32	35,163.00	33,358.00
10206	809	Vision/Life Insurance	457.92	410.46	366.56	366.00	428.00
10207	2500	Postage	-	-	-	-	1,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
10207	2700	Advertising	-	-	-	500.00	1,500.00
10207	3000	Material & Supplies	6,316.35	6,392.64	7,196.64	7,350.00	9,000.00
10207	4000	Training & Staff Development	2,204.80	770.00	595.00	980.00	1,500.00
10207	4100	Travel & Transportation	1,645.36	1,930.89	1,775.58	2,000.00	6,000.00
10207	4500	Equipment Maint & Rental	4,712.28	5,914.51	5,061.90	7,500.00	7,500.00
10207	4508	List Maintenance	885.00	910.00	915.00	1,000.00	-
TOTAL	**Election Bureau**		**269,352.38**	**233,528.88**	**187,185.17**	**266,668.00**	**281,364.00**
21	**Judge of Elections**						
10216	100	Election Official Salaries	158,648.45	133,976.14	141,444.69	145,000.00	135,000.00
10216	300	Staff Salary	-	-	-	-	9,000.00
10216	301	Return Board Salary	758.00	536.00	360.00	500.00	2,000.00
10217	2200	Rent/Occupancy Costs	6,525.00	6,525.00	6,900.00	7,000.00	7,000.00
10217	2600	Printing	9,637.85	13,644.59	10,701.82	11,000.00	7,000.00
10217	2601	Printing Ballots	-	-	-	-	25,000.00
10217	2700	Advertising	3,242.50	5,558.00	2,978.00	3,000.00	6,000.00
10217	3000	Material & Supplies	6,450.45	11,785.31	5,102.61	6,300.00	10,000.00
10217	4000	Training & Staff Development	5,554.30	4,956.89	4,607.68	4,930.00	6,000.00
10217	4100	Travel & Transportation	8,569.75	8,590.03	9,645.16	9,750.00	10,000.00
10217	4500	Equipment Maint & Rental	55,397.62	68,180.01	67,647.57	69,200.00	53,000.00
10217	8004	Rovers	8,813.87	11,039.91	5,115.12	10,500.00	-
TOTAL	**Judge of Elections**		**263,597.79**	**264,791.88**	**254,502.65**	**267,180.00**	**270,000.00**
30	**Controllers Office**						
10306	100	Department Head Salary	82,526.57	82,235.87	65,692.42	84,122.00	84,963.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
10306	200	Solicitor Salary	-	-	-	6,000.00	6,000.00
10306	300	Staff Salary	304,036.89	324,539.04	268,343.93	346,090.00	356,383.00
10306	700	Intern	-	-	-	5,000.00	5,000.00
10306	802	Social Security	29,090.33	30,569.50	27,579.50	33,141.00	33,763.00
10306	804	Retirement	75,739.64	71,756.16	(3,018.43)	73,938.00	67,763.00
10306	807	Medical/Presc/Dental	62,342.64	81,594.14	89,548.29	94,929.00	104,459.00
10306	809	Vision/Life Insurance	893.35	1,037.32	1,076.42	988.00	1,222.00
10307	1001	Audit Contracts	26,632.75	31,410.50	32,162.25	30,000.00	33,000.00
10307	2700	Advertising	1,500.00	1,875.00	1,500.00	1,500.00	1,500.00
10307	3000	Material & Supplies	3,299.07	1,840.42	2,324.89	3,920.00	2,400.00
10307	4000	Training & Staff Development	5,951.98	4,716.55	4,648.89	5,880.00	6,000.00
10307	4100	Travel & Transportation	-	798.01	578.51	1,800.00	2,000.00
10307	4500	Equipment Maint & Rental	502.40	2,099.90	3,129.12	2,400.00	3,600.00
10307	6100	Association Dues	675.00	675.00	600.00	1,000.00	1,000.00
TOTAL	**Controllers Office**		**593,190.62**	**635,147.41**	**494,165.79**	**690,708.00**	**709,053.00**
40	**Single Audit**						
10407	1002	Single Audit	82,663.00	65,894.00	112,710.00	110,500.00	113,000.00
TOTAL	**Single Audit**		**82,663.00**	**65,894.00**	**112,710.00**	**110,500.00**	**113,000.00**
50	**Budget**						
10506	300	Staff Salary	51,774.07	51,910.67	50,982.53	78,121.00	145,818.00
10506	399	Overtime	4,666.62	-	1,462.83	2,000.00	-
10506	802	Social Security	4,255.67	3,942.14	4,786.64	6,130.00	11,155.00
10506	804	Retirement	10,177.52	9,053.89	-	14,421.00	24,789.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
10506	807	Medical/Presc/Dental	14,738.06	6,769.96	8,663.40	11,703.00	26,902.00
10506	809	Vision/Life Insurance	102.48	102.48	126.16	132.00	306.00
10507	3000	Material & Supplies	278.44	125.53	192.71	270.00	270.00
10507	4100	Travel & Transportation	-	300.00	-	400.00	400.00
10507	4500	Equipment Maint & Rental	-	-	-	250.00	250.00
10507	6100	Association Dues	-	-	-	150.00	150.00
TOTAL	**Budget**		**85,992.86**	**72,204.67**	**66,214.27**	**113,577.00**	**210,040.00**
60	**Assessment**						
10606	100	Department Head Salary	69,750.20	72,324.25	58,499.36	73,256.00	75,427.00
10606	300	Staff Salary	386,089.01	404,624.40	293,828.61	351,376.00	365,634.00
10606	399	Overtime	2,049.33	1,517.75	630.20	1,000.00	10,000.00
10606	802	Social Security	33,847.89	33,734.67	28,755.53	33,402.00	34,506.00
10606	804	Retirement	88,217.08	78,944.34	-	76,847.00	76,680.00
10606	807	Medical/Presc/Dental	140,358.09	152,280.57	118,870.19	158,174.00	129,898.00
10606	809	Vision/Life Insurance	1,634.87	1,641.57	1,328.37	1,445.00	1,529.00
10607	1003	Contracted Appraisals	24,769.38	13,250.00	52,263.86	70,000.00	20,000.00
10607	1013	Appeal Board	3,600.00	4,350.00	3,450.00	6,000.00	3,500.00
10607	3000	Material & Supplies	14,818.06	20,622.26	23,129.29	26,460.00	35,000.00
10607	4000	Training & Staff Development	4,419.40	894.58	12,642.00	15,800.00	12,000.00
10607	4100	Travel & Transportation	7,423.97	6,542.96	10,726.88	11,800.00	12,000.00
10607	4101	Assessment Outside Travel	-	-	-	-	12,000.00
10607	4500	Equipment Maint & Rental	14,572.40	24,225.42	23,955.52	33,160.00	149,500.00
10607	6100	Association Dues	325.00	325.00	525.00	500.00	2,020.00
TOTAL	**Assessment**		**791,874.68**	**815,277.77**	**628,604.81**	**859,220.00**	**939,694.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
65	**Homestead Grant - DCED**						
10657	2500	Postage	5,587.36	5,570.14	-	7,000.00	6,500.00
10657	3000	Material & Supplies	4,160.80	4,238.15	-	5,880.00	5,880.00
TOTAL	**Homestead Grant - DCED**		**9,748.16**	**9,808.29**	**-**	**12,880.00**	**12,380.00**
70	**Mapping**						
10706	100	Department Head Salary	52,322.42	54,245.51	44,238.18	56,107.00	57,770.00
10706	300	Staff Salary	95,706.44	90,401.15	76,544.40	101,420.00	101,879.00
10706	802	Social Security	11,071.26	10,919.84	9,787.46	12,051.00	12,213.00
10706	804	Retirement	27,284.14	26,497.35	-	28,355.00	27,140.00
10706	807	Medical/Presc/Dental	35,932.46	34,809.92	34,048.04	34,660.00	44,497.00
10706	809	Vision/Life Insurance	442.16	408.48	375.56	347.00	510.00
10707	3000	Material & Supplies	2,207.85	207.82	988.53	1,910.00	3,000.00
10707	4000	Training & Staff Development	-	-	410.00	430.00	2,500.00
10707	4100	Travel & Transportation	6.88	-	2,801.57	2,780.00	800.00
10707	4500	Equipment Maint & Rental	6,819.19	9,123.09	9,409.17	8,000.00	18,138.00
TOTAL	**Mapping**		**231,792.80**	**226,613.16**	**178,602.91**	**246,060.00**	**268,447.00**
80	**Tax Collection**						
10806	344	Tax Collector Commissions	273,394.72	274,135.19	263,623.15	300,000.00	300,000.00
10806	802	Social Security	20,914.75	20,971.23	20,167.13	23,000.00	23,000.00
10807	2500	Postage	1,624.33	1,658.49	439.05	2,000.00	2,000.00
10807	3000	Material & Supplies	-	-	-	245.00	245.00
10807	6000	Bonds	-	-	26,441.41	26,450.00	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
TOTAL	**Tax Collection**		**295,933.80**	**296,764.91**	**310,670.74**	**351,695.00**	**325,245.00**
100	**Tax Claim**						
11006	100	Department Head Salary	50,435.31	53,025.49	42,854.68	53,845.00	55,441.00
11006	300	Staff Salary	73,000.97	74,385.79	61,065.63	76,229.00	80,018.00
11006	802	Social Security	9,076.88	9,389.61	8,363.01	9,951.00	10,363.00
11006	804	Retirement	22,752.86	22,826.71	-	23,413.00	23,028.00
11006	807	Medical/Presc/Dental	53,443.28	54,316.21	47,019.70	58,219.00	55,521.00
11006	809	Vision/Life Insurance	610.56	610.56	519.06	549.00	611.00
11007	2700	Advertising	73,969.30	68,314.16	75,252.74	82,000.00	82,000.00
11007	3000	Material & Supplies	2,617.26	1,431.32	998.53	2,450.00	2,500.00
11007	4000	Training & Staff Development	-	-	-	290.00	500.00
11007	4100	Travel & Transportation	456.96	477.88	496.64	700.00	700.00
11007	4500	Equipment Maint & Rental	15,314.71	12,949.04	13,626.36	16,000.00	14,100.00
11007	5000	Title Searches	11,468.00	1,960.00	4,320.00	8,000.00	10,000.00
11007	5200	Judicial Sale	18,768.27	6,770.94	4,284.99	25,000.00	25,000.00
11007	6000	Bonds	-	-	-	1,800.00	1,800.00
11007	6100	Association Dues	100.00	100.00	100.00	150.00	150.00
TOTAL	**Tax Claim**		**332,014.36**	**306,557.71**	**258,901.34**	**358,596.00**	**361,732.00**
110	**Treasurers Office**						
11106	100	Department Head Salary	82,797.50	83,305.20	66,327.13	84,122.00	85,313.00
11106	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
11106	300	Staff Salary	246,706.41	249,778.25	202,048.90	254,890.00	258,663.00
11106	311	Seasonal Clerk Salaries	3,489.76	3,489.76	3,489.75	3,675.00	3,800.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
11106	802	Social Security	25,091.29	25,385.60	22,418.45	26,215.00	26,314.00
11106	804	Retirement	61,234.42	59,766.14	-	61,022.00	58,476.00
11106	807	Medical/Presc/Dental	88,912.53	90,689.36	79,254.76	93,111.00	28,973.00
11106	809	Vision/Life Insurance	1,038.12	1,038.12	803.00	915.00	937.00
11107	2500	Dog Law Enforcement Costs	10,639.81	11,548.48	10,704.37	12,000.00	12,000.00
11107	2501	License Adminstration Expended	8,890.77	25,139.76	11,042.90	21,000.00	22,600.00
11107	3000	Material & Supplies	2,396.61	2,012.03	1,876.08	1,960.00	1,960.00
11107	4000	Training & Staff Development	536.12	896.57	500.00	1,370.00	1,370.00
11107	4100	Travel & Transportation	1,504.30	1,668.87	1,540.96	1,700.00	1,700.00
11107	4500	Equipment Maint & Rental	624.76	1,996.15	3,307.73	3,000.00	3,900.00
11107	6100	Association Dues	1,245.00	1,330.00	1,740.00	1,330.00	1,330.00
TOTAL	**Treasurers Office**		**541,107.40**	**564,044.29**	**411,054.03**	**572,310.00**	**513,336.00**
120	**Purchasing**						
11206	100	Department Head Salary	26,393.12	26,140.46	20,028.33	26,635.00	27,425.00
11206	802	Social Security	2,019.08	1,999.75	1,713.69	2,038.00	2,098.00
11207	3000	Material & Supplies	210.46	-	41.53	294.00	300.00
11207	4100	Travel & Transportation	-	433.54	-	600.00	600.00
11207	4500	Equipment Maint & Rental	75.32	96.37	119.98	100.00	150.00
11207	6100	Association Dues	-	-	-	-	50.00
TOTAL	**Purchasing**		**28,697.98**	**28,670.12**	**21,903.53**	**29,667.00**	**30,623.00**
130	**Solicitor**						
11306	100	Department Head Salary	101,348.99	101,694.87	85,782.38	108,358.00	111,569.00
11306	802	Social Security	7,610.13	7,640.18	7,062.90	8,289.00	8,535.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
11306	804	Retirement	18,686.59	18,194.43	-	19,504.00	18,967.00
11306	807	Medical/Presc/Dental	19,719.54	18,975.31	17,053.17	21,054.00	20,324.00
11306	809	Vision/Life Insurance	203.52	203.52	173.02	183.00	204.00
11307	3000	Material & Supplies	4,942.50	4,689.04	5,318.33	4,410.00	5,000.00
11307	4100	Travel & Transportation	1,275.16	327.03	1,037.23	2,100.00	2,100.00
11307	5001	Filing Fees	-	371.50	257.50	500.00	500.00
TOTAL	**Solicitor**		**153,786.43**	**152,095.88**	**116,684.53**	**164,398.00**	**167,199.00**
135	**Unanticipated Legal**						
11357	8005	Unanticipated Legal	27,190.58	44,423.42	51,318.71	50,000.00	50,000.00
11357	8064	Unanticipated Legal - JP	-	-	-	-	-
11357	8065	Unanticipated Legal-Prison	25,298.61	37,552.06	46,413.12	35,000.00	50,000.00
11357	8069	Unanticipated Legal - Tax Clai	67.50	-	-	2,500.00	-
TOTAL	**Unanticipated Legal**		**52,556.69**	**81,975.48**	**97,731.83**	**87,500.00**	**100,000.00**
140	**Public Defender**						
11406	100	Department Head Salary	106,043.17	106,231.01	84,465.12	107,127.00	110,301.00
11406	300	Staff Salary	547,999.60	554,309.68	445,959.17	575,152.00	579,499.00
11406	802	Social Security	49,346.36	49,844.07	43,696.28	52,194.00	51,934.00
11406	804	Retirement	113,669.77	111,536.53	-	126,593.00	52,770.00
11406	807	Medical/Presc/Dental	99,248.32	109,867.09	121,732.52	115,142.00	104,928.00
11406	809	Vision/Life Insurance	1,291.53	1,344.12	1,286.28	1,180.00	1,527.00
11407	3000	Material & Supplies	22,066.17	18,865.79	16,244.12	20,580.00	20,580.00
11407	4100	Travel and Training	7,668.50	7,738.96	8,153.42	9,000.00	9,000.00
11407	4500	Equipment Maint & Rental	4,004.59	5,976.74	5,952.96	4,500.00	7,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
11407	6100	Association Dues	1,980.00	2,743.00	3,008.00	2,750.00	3,000.00
11407	8056	Costs of Defense	16,866.30	14,630.29	20,297.44	50,000.00	50,000.00
TOTAL	**Public Defender**		**970,184.31**	**983,087.28**	**750,795.31**	**1,064,218.00**	**990,539.00**
150	**Recorder of Deeds**						
11506	100	Department Head Salary	82,797.50	83,305.20	66,327.13	84,122.00	85,313.00
11506	200	Solicitor Salary	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00
11506	300	Staff Salary	267,597.67	248,775.36	134,442.66	249,552.00	263,411.00
11506	399	Overtime	-	5,006.98	13,500.47	15,000.00	-
11506	802	Social Security	26,213.26	25,244.32	17,533.36	26,674.00	26,678.00
11506	804	Retirement	64,183.52	58,917.72	-	62,761.00	59,283.00
11506	807	Medical/Presc/Dental	81,029.65	77,389.40	51,913.19	84,181.00	59,337.00
11506	809	Vision/Life Insurance	1,140.60	1,038.60	712.60	732.00	835.00
11507	3000	Material & Supplies	11,524.94	7,609.52	5,603.19	7,350.00	7,500.00
11507	3103	Microfilming	1,909.60	2,294.60	-	-	-
11507	4000	Training & Staff Development	-	-	-	100.00	200.00
11507	4100	Travel & Transportation	1,211.98	1,381.79	1,245.72	1,225.00	500.00
11507	4500	Equipment Maint & Rental	9,338.94	14,918.54	16,480.14	17,000.00	18,500.00
11507	6000	Bonds	-	-	-	-	500.00
11507	6100	Association Dues	600.00	600.00	600.00	600.00	-
11507	8006	State Notary Fees	680.00	558.00	-	-	-
1150792	7249	Transfer to Records Fund	-	-	-	-	-
TOTAL	**Recorder of Deeds**		**552,727.66**	**533,040.03**	**314,358.46**	**555,297.00**	**528,057.00**
160	**Personnel**						

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
11606	100	Department Head Salary	91,002.63	91,286.24	73,871.25	90,715.00	93,403.00
11606	300	Staff Salary	202,875.54	180,655.82	162,964.25	208,529.00	214,708.00
11606	802	Social Security	22,053.61	22,198.34	19,566.43	22,892.00	23,570.00
11606	804	Retirement	54,353.24	52,951.29	-	54,043.00	52,379.00
11606	807	Medical/Presc/Dental	58,876.34	51,155.32	35,540.91	42,380.00	40,890.00
11606	809	Vision/Life Insurance	916.56	825.06	628.40	631.00	734.00
11607	1000	Contracted Services	17,848.00	19,454.00	16,796.00	30,000.00	30,000.00
11607	1016	Union Negotiations	-	32,101.37	27,207.38	25,000.00	35,000.00
11607	3000	Material & Supplies	2,382.06	2,154.42	1,412.05	3,430.00	3,500.00
11607	4000	Training & Staff Development	2,605.00	83.44	1,232.00	2,940.00	3,000.00
11607	4100	Travel & Transportation	856.00	917.86	1,264.32	1,500.00	1,700.00
11607	4500	Equipment Maint & Rental	944.47	2,859.30	3,309.78	3,000.00	3,700.00
TOTAL	**Personnel**		**454,713.45**	**456,642.46**	**343,792.77**	**485,060.00**	**502,584.00**
161	**Payroll**						
11617	1	Payroll Distribution	-	-	1,754,047.42	-	-
11617	4	Benefit Refund Distribution	-	-	(47,575.56)	-	-
11617	1006	Personnel Processing	33,109.18	32,633.80	27,230.04	-	10,000.00
TOTAL	**Payroll**		**33,109.18**	**32,633.80**	**1,733,701.90**	**-**	**10,000.00**
162	**Benefits**						
11626	804	Retirement	-	-	4,027,253.11	-	-
116264	811	Workers' Compensation	151,891.96	137,370.46	117,732.29	-	130,000.00
116265	812	Unemployment Compensation	65,729.69	38,814.18	7,113.50	60,000.00	15,000.00
116267	808	Cobra Health Benefits	(1,269.02)	(3,033.05)	(10,548.44)	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
116267	814	Education	750.00	750.00	-	-	-
116267	826	HRA Benefits	-	-	(62.76)	600,000.00	425,000.00
TOTAL	**Benefits**		**217,102.63**	**173,901.59**	**4,141,487.70**	**660,000.00**	**570,000.00**
170	**Central Phone**						
11707	2400	Telephone	92,650.55	95,980.56	80,688.51	100,000.00	140,000.00
TOTAL	**Central Phone**		**92,650.55**	**95,980.56**	**80,688.51**	**100,000.00**	**140,000.00**
180	**Information Technology**						
11806	100	Department Head Salary	84,468.45	84,644.02	68,342.08	86,678.00	93,262.00
11806	300	Staff Salary	281,707.62	293,759.02	239,522.35	302,678.00	352,985.00
11806	399	Overtime	780.63	2,072.44	656.30	2,500.00	2,500.00
11806	802	Social Security	27,517.64	28,581.97	25,566.58	29,786.00	34,330.00
11806	804	Retirement	67,601.70	68,096.80	-	68,527.00	76,287.00
11806	807	Medical/Presc/Dental	95,903.68	94,144.19	74,273.28	105,573.00	92,191.00
11806	809	Vision/Life Insurance	1,103.12	1,089.58	801.42	997.00	1,141.00
11807	1000	Contracted Services	448.75	4,200.00	4,300.00	7,000.00	14,000.00
11807	2400	Telephone	909.12	935.69	863.67	1,100.00	1,210.00
11807	3000	Material & Supplies	13,435.13	12,675.97	12,066.16	15,680.00	15,000.00
11807	4000	Training & Staff Development	-	-	-	1,960.00	2,000.00
11807	4100	Travel & Transportation	41.56	-	491.81	1,050.00	1,050.00
11807	4500	Equipment Maint & Rental	149,535.96	190,794.82	139,319.29	205,000.00	168,000.00
11807	4516	Financial/Tax Software Support	99,592.73	106,783.69	224,574.57	240,000.00	120,000.00
11807	6100	Association Dues	3,500.00	3,600.00	3,710.00	3,700.00	3,800.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
TOTAL	**Information Technology**		**826,546.09**	**891,378.19**	**794,487.51**	**1,072,229.00**	**977,756.00**
190	**Planning**						
11906	100	Department Head Salary	35,274.31	83,254.23	72,223.55	91,601.00	94,315.00
11906	300	Staff Salary	60,473.59	60,900.41	72,842.57	86,048.00	89,711.00
11906	802	Social Security	7,130.25	9,558.49	11,844.07	12,825.00	14,078.00
11906	804	Retirement	23,817.77	20,939.99	(6,841.81)	26,577.00	31,284.00
11906	807	Medical/Presc/Dental	28,600.03	33,104.94	44,535.15	71,286.00	68,543.00
11906	809	Vision/Life Insurance	31.68	342.63	491.17	713.00	837.00
11907	1000	Contracted Services	6,378.00	17,209.35	31,976.08	44,500.00	14,500.00
11907	1018	Comprehensive Plan	13,120.00	16,872.00	-	-	-
11907	2600	Printing	-	-	-	500.00	500.00
11907	2700	Advertising	-	82.00	78.00	750.00	750.00
11907	3000	Material & Supplies	249.31	1,208.14	501.30	1,176.00	1,176.00
11907	4000	Training & Staff Development	1,750.00	-	329.67	1,470.00	1,470.00
11907	4100	Travel & Transportation	2,928.53	2,840.12	285.00	1,850.00	1,750.00
11907	4500	Equipment Maint & Rental	675.51	2,568.42	1,415.66	750.00	1,800.00
11907	6100	Association Dues	412.00	262.00	512.00	700.00	700.00
11907	P002	2 George Washington Trail	730.00	-	-	500.00	-
TOTAL	**Planning**		**181,570.98**	**249,142.72**	**230,192.41**	**341,246.00**	**321,414.00**
201	**Safety Committee**						
12017	3000	Material & Supplies	278.73	372.55	261.14	392.00	400.00
12017	4000	Training & Staff Development	180.00	395.00	185.00	585.00	450.00
TOTAL	**Safety Committee**		**458.73**	**767.55**	**446.14**	**977.00**	**850.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
210	**Grants Management**						
12106	100	Department Head Salary	63,999.49	63,250.68	42,268.97	64,770.00	-
12106	300	Staff Salary	77,758.59	75,344.82	54,542.54	81,924.00	-
12106	802	Social Security	10,716.00	10,479.07	7,631.43	11,222.00	-
12106	804	Retirement	21,320.97	20,765.86	-	26,405.00	-
12106	807	Medical/Presc/Dental	23,228.99	23,461.87	13,855.77	25,232.00	-
12106	809	Vision/Life Insurance	306.00	306.00	190.58	265.00	-
TOTAL	**Grants Management**		**197,330.04**	**193,608.30**	**118,489.29**	**209,818.00**	**-**
220	**Maintenance**						
12206	100	Department Head Salary	56,946.30	57,114.74	46,475.70	58,756.00	60,497.00
12206	300	Staff Salary	444,762.38	481,723.96	416,338.07	457,030.00	469,572.00
12206	399	Overtime	4,526.68	2,976.94	-	15,000.00	10,000.00
12206	802	Social Security	37,740.87	40,395.12	37,630.64	40,605.00	40,550.00
12206	803	Uniform Benefits	2,775.00	2,850.00	1,475.00	3,300.00	3,300.00
12206	804	Retirement	83,882.89	91,744.47	-	93,418.00	90,112.00
12206	807	Medical/Presc/Dental	139,812.19	144,809.50	134,468.98	157,716.00	160,159.00
12206	809	Vision/Life Insurance	1,745.38	1,754.04	1,544.72	1,508.00	1,855.00
12207	1000	Contracted Services	7,740.00	7,012.62	5,968.57	9,548.00	9,181.00
12207	2300	Utilities	26,081.80	23,148.15	16,815.91	30,000.00	30,000.00
12207	3000	Material & Supplies	18,815.42	20,975.41	26,026.86	29,615.00	29,615.00
12207	4100	Travel & Transportation	757.62	751.70	519.95	1,050.00	1,050.00
12207	5035	Inspection	2,875.00	-	-	6,442.00	6,442.00
12207	6200	Storage Costs	47,640.46	50,777.85	47,887.97	54,414.00	54,414.00
12207	8009	Unanticipated Repairs	4,780.00	-	3,518.08	5,000.00	5,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
TOTAL	**Maintenance**		**880,881.99**	**926,034.50**	**738,670.45**	**963,402.00**	**971,747.00**
221	**Miscellaneous Maintenance**						
12217	1000	Contracted Services	249.63	882.52	740.36	1,856.00	1,856.00
12217	2306	Utilities - Barn #1	135.54	168.93	154.26	175.00	175.00
12217	2307	Utilities - Building #9	26,232.38	24,475.09	20,812.58	30,472.00	29,472.00
12217	3000	Material & Supplies	7,667.30	5,016.99	11,511.66	13,653.00	13,653.00
12217	4500	Equipment Maint & Rental	1,317.46	150.00	1,121.30	5,624.00	5,000.00
12217	4509	Sunnyview Complex Maintenance	5,910.39	5,264.00	5,173.00	7,874.00	7,874.00
12217	8009	Unanticipated Repairs	5,169.26	-	968.27	5,000.00	5,000.00
TOTAL	**Miscellaneous Maintena**		**46,681.96**	**35,957.53**	**40,481.43**	**64,654.00**	**63,030.00**
222	**Govt Center**						
12227	1000	Contracted Services	50,909.38	43,760.00	45,170.64	64,896.00	55,000.00
12227	2300	Utilities	221,181.54	218,658.24	167,003.78	235,000.00	235,000.00
12227	2400	Telephone	647.65	656.99	603.86	757.00	757.00
12227	3000	Material & Supplies	48,112.39	109,763.17	84,177.01	83,819.00	87,172.00
12227	4500	Equipment Maint & Rental	6,018.18	10,719.44	11,392.68	20,800.00	20,000.00
TOTAL	**Govt Center**		**326,869.14**	**383,557.84**	**308,347.97**	**405,272.00**	**397,929.00**
223	**Gov't Center Jud Complex**						
12237	3000	Material & Supplies	4,076.38	3,503.71	6,672.76	8,134.00	7,955.00
TOTAL	**Gov't Center Jud Compl**		**4,076.38**	**3,503.71**	**6,672.76**	**8,134.00**	**7,955.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
224	**Gov't Center Annex**						
12247	1000	Contracted Services	6,289.50	9,810.77	10,404.01	15,000.00	15,000.00
12247	2300	Utilities	62,132.83	58,969.35	48,414.93	68,900.00	65,000.00
12247	3000	Material & Supplies	9,438.39	5,915.69	14,179.31	13,250.00	12,000.00
12247	5035	Inspection	1,150.00	-	-	1,000.00	1,000.00
12247	8009	Unanticipated Damage	-	-	-	5,000.00	5,000.00
TOTAL	**Gov't Center Annex**		**79,010.72**	**74,695.81**	**72,998.25**	**103,150.00**	**98,000.00**
230	**Construction**						
12306	100	Department Head Salary	63,890.32	64,242.91	51,901.33	65,319.00	67,254.00
12306	300	Staff Salary	407,291.74	416,460.33	342,941.01	479,150.00	490,542.00
12306	398	On Call pay	8,100.00	7,785.71	5,800.00	10,000.00	10,000.00
12306	399	Overtime	8,430.80	6,704.60	8,000.18	15,000.00	15,000.00
12306	802	Social Security	36,482.76	37,119.79	33,635.03	43,564.00	44,584.00
12306	803	Uniform Benefits	2,700.00	2,875.00	1,350.00	3,000.00	3,000.00
12306	804	Retirement	87,382.76	91,335.48	-	100,226.00	99,075.00
12306	807	Medical/Presc/Dental	180,486.98	191,551.21	177,745.63	204,558.00	212,149.00
12306	809	Vision/Life Insurance	1,950.40	2,035.20	1,886.38	1,830.00	2,239.00
12307	2300	Utilities	411.31	490.45	394.15	550.00	550.00
12307	3000	Material & Supplies	5,442.35	1,813.51	5,550.47	5,684.00	5,800.00
12307	3005	Inventory Supplies	2,020.01	743.93	553.25	2,375.00	2,375.00
12307	4100	Travel & Transportation	5,438.43	6,848.15	5,170.64	12,000.00	7,300.00
12307	4500	Equipment Maint & Rental	1,393.25	14,949.99	2,957.45	6,630.00	6,630.00
TOTAL	**Construction**		**811,421.11**	**844,956.26**	**637,885.52**	**949,886.00**	**966,498.00**

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
240	**Mail Room**						
12406	300	Staff Salary	27,794.79	25,115.18	21,949.75	29,500.00	29,640.00
12406	802	Social Security	2,126.30	1,921.32	1,850.87	2,257.00	2,267.00
12407	2500	Postage	218,731.11	205,503.34	212,876.35	225,000.00	250,000.00
12407	3000	Material & Supplies	32,950.25	24,532.70	28,281.52	51,979.00	45,000.00
12407	4100	Travel & Transportation	367.04	475.13	305.36	1,200.00	1,200.00
12407	4500	Equipment Maint & Rental	12,618.20	13,896.35	13,319.85	19,770.00	17,000.00
TOTAL	**Mail Room**		**294,587.69**	**271,444.02**	**278,583.70**	**329,706.00**	**345,107.00**
250	**Car pool**						
12506	100	Department Head Salary	28,899.86	16,716.71	13,353.42	16,974.00	17,500.00
12506	300	Staff Salary	34,411.69	35,880.38	33,512.61	61,705.00	63,000.00
12506	700	Intern	-	-	-	2,000.00	-
12506	802	Social Security	6,124.04	5,608.90	4,858.96	6,019.00	6,084.00
12506	803	Uniform Benefits	587.74	545.88	486.68	700.00	700.00
12506	804	Retirement	9,539.60	9,341.30	-	11,467.00	13,521.00
12506	807	Medical/Presc/Dental	2,268.22	10,475.10	31,070.31	39,039.00	38,073.00
12506	809	Vision/Life Insurance	220.48	226.59	346.04	366.00	407.00
12507	3000	Material & Supplies	680.69	941.73	698.67	1,274.00	1,500.00
12507	3500	Gasoline	-	-	1,791.04	4,000.00	4,000.00
12507	3501	Vehicle Supplies	1,556.59	3,657.21	14,676.54	22,000.00	23,000.00
12507	3502	Outside Repairs	-	-	809.00	500.00	1,000.00
12507	4100	Travel & Transportation	-	-	268.38	1,000.00	1,000.00
12507	4200	Leased Vehicles	-	-	-	500.00	500.00
12507	4500	Equipment Maint & Rental	-	-	658.28	1,000.00	1,900.00

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
TOTAL	**Car pool**		**84,288.91**	**83,393.80**	**102,529.93**	**168,544.00**	**172,185.00**
270	**Court Administration**						
12706	0	Contingency	-	-	-	82,500.00	100,000.00
12706	312	Legal Secretaries	306,569.78	306,118.74	247,529.54	313,208.00	309,637.00
12706	332	Tipstaffs	115,348.66	104,006.55	87,375.96	179,085.00	184,456.00
12706	336	Other Court Staff	344,567.06	354,444.64	311,943.26	368,508.00	442,922.00
12706	345	Law Clerk Salaries	299,647.32	296,097.95	238,131.01	300,879.00	302,036.00
12706	346	Court Stenographer Salaries	454,238.87	459,102.87	375,525.91	471,858.00	487,879.00
12706	399	Overtime	2,499.39	8,664.78	13,283.67	17,000.00	12,000.00
12706	802	Social Security	114,778.20	116,337.76	106,530.36	124,966.00	132,110.00
12706	804	Retirement	254,363.20	258,198.19	-	294,037.00	293,578.00
12706	807	Medical/Presc/Dental	372,364.03	380,205.12	291,251.18	402,183.00	364,500.00
12706	809	Vision/Life Insurance	4,396.86	4,515.92	3,520.48	5,225.00	4,500.00
12707	1007	Arbitrators	10,300.00	12,600.00	9,600.00	15,000.00	15,000.00
12707	1019	Adult Court Appointed Attorney	320,426.25	339,038.28	290,652.18	295,000.00	295,000.00
12707	1029	MH/MR Commitments	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
12707	1048	Arbitrators - Tax Appeals	1,350.00	-	-	6,000.00	3,000.00
12707	1053	Juvenile Court Appointed Attny	194,285.81	231,485.56	180,585.43	203,000.00	200,000.00
12707	1057	Family Ct Appointed Atty	-	-	6,876.00	2,500.00	7,000.00
12707	2400	Telephone	-	-	-	500.00	500.00
12707	2500	Postage	591.61	471.74	538.94	600.00	600.00
12707	3000	Material & Supplies	33,436.67	23,398.78	37,266.42	61,763.00	43,000.00
12707	3104	Legal Public./Subscriptions	5,086.99	5,035.84	3,877.79	5,000.00	5,000.00
12707	4100	Travel & Transportation	7,106.22	6,254.25	5,630.50	9,000.00	9,000.00
12707	4500	Equipment Maint & Rental	23,743.06	35,250.77	37,045.71	40,000.00	40,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
12707	5013	Transcripts	11,922.93	23,754.35	23,397.89	27,000.00	27,000.00
12707	5033	Orphans Court Costs	23,934.00	30,643.57	28,438.71	20,000.00	25,000.00
12707	5038	Translators	4,634.04	8,598.30	10,648.19	9,000.00	9,300.00
12707	6100	Association Dues	3,985.00	4,705.00	5,215.00	5,360.00	5,360.00
12707	8004	Other Miscellaneous Costs	33,971.71	29,481.01	41,787.98	67,540.00	75,000.00
12707	8024	CJAB	934.36	3,951.00	1,632.00	1,500.00	1,500.00
12707	8062	Mental Health Evaluations	13,050.00	9,590.00	6,425.00	12,000.00	10,000.00
TOTAL	**Court Administration**		**2,981,532.02**	**3,075,950.97**	**2,388,709.11**	**3,364,212.00**	**3,428,878.00**
271	**Custody Conciliator**						
12716	300	Staff Salary	202,047.47	226,983.83	164,246.89	226,441.00	254,193.00
12716	802	Social Security	15,212.87	16,802.64	13,639.40	17,323.00	19,446.00
12716	804	Retirement	34,199.31	36,718.76	-	40,759.00	50,839.00
12716	807	Medical/Presc/Dental	63,798.37	66,636.63	52,914.62	68,269.00	73,363.00
12716	809	Vision/Life Insurance	752.38	760.92	749.94	850.00	1,018.00
12717	1020	Indigent Defense-DRS	9,120.00	8,820.00	8,178.00	9,600.00	9,600.00
12717	3000	Material & Supplies	471.03	356.73	1,017.56	1,960.00	1,960.00
12717	4100	Travel & Transportation	385.55	30.00	919.40	1,000.00	1,000.00
12717	5009	Medical & Other Exams	844.27	660.85	397.95	1,000.00	1,000.00
TOTAL	**Custody Conciliator**		**326,831.25**	**357,770.36**	**242,063.76**	**367,202.00**	**412,419.00**
274	**Access & Visitation Grant - DR**						
12747	P003	3 Family Pathways - Access	77,632.41	74,551.03	47,919.91	78,784.00	-
TOTAL	**Access & Visitation Gr**		**77,632.41**	**74,551.03**	**47,919.91**	**78,784.00**	**-**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
275	**Domestic Relations Operating**						
12757	7202	Transfer to Domestic Relations	921,817.93	785,550.78	-	959,902.00	963,715.00
TOTAL	**Domestic Relations Ope**		**921,817.93**	**785,550.78**	**-**	**959,902.00**	**963,715.00**
278	**Jury Costs**						
12787	2500	Postage	9,060.36	6,233.30	5,729.92	6,000.00	6,700.00
12787	3000	Material & Supplies	1,411.29	905.76	778.45	980.00	950.00
12787	4500	Equipment Maint & Rental	4,355.00	4,486.00	4,709.00	5,000.00	5,000.00
12787	5026	Jury Expense	53,131.46	43,655.39	39,009.84	40,000.00	40,000.00
12787	8004	Other Miscellaneous Costs	1,013.43	3,462.76	3,185.48	5,000.00	5,000.00
TOTAL	**Jury Costs**		**68,971.54**	**58,743.21**	**53,412.69**	**56,980.00**	**57,650.00**
280	**Evans City District Justice**						
12806	300	Staff Salary	175,694.86	178,068.49	144,469.16	182,672.00	188,610.00
12806	802	Social Security	13,005.38	13,111.04	11,652.03	13,974.00	14,429.00
12806	804	Retirement	34,670.33	31,879.74	-	32,881.00	32,064.00
12806	807	Medical/Presc/Dental	64,340.28	79,685.30	70,423.48	83,678.00	86,823.00
12806	809	Vision/Life Insurance	814.08	814.08	692.08	732.00	700.00
12807	1001	Audit Contracts	1,200.00	1,235.72	1,071.43	1,200.00	1,200.00
12807	1046	Constables	9,074.85	9,455.41	6,771.10	12,500.00	12,500.00
12807	2200	Rent/Occupancy Costs	46,490.33	46,518.40	45,250.00	52,000.00	52,000.00
12807	2400	Telephone	2,264.80	2,199.00	2,004.70	2,300.00	2,500.00
12807	2500	Postage	17,000.00	15,000.00	11,000.00	16,000.00	16,500.00
12807	3000	Material & Supplies	6,653.34	6,846.39	7,119.96	6,860.00	6,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
12807	4100	Travel & Transportation	792.08	-	803.43	630.00	900.00
12807	4500	Equipment Maint & Rental	3,725.07	3,831.45	3,323.27	4,250.00	4,500.00
12807	6000	Bonds	475.00	-	-	-	-
TOTAL	**Evans City District Ju**		**376,200.40**	**388,645.02**	**304,580.64**	**409,677.00**	**419,226.00**
285	**Cranberry District Justice**						
12856	300	Staff Salary	177,621.69	180,037.04	149,112.32	184,734.00	190,741.00
12856	802	Social Security	13,058.92	13,518.07	12,285.10	14,132.00	14,592.00
12856	804	Retirement	32,737.62	38,426.22	-	33,252.00	32,426.00
12856	807	Medical/Presc/Dental	62,081.48	62,367.76	45,366.56	53,111.00	56,614.00
12856	809	Vision/Life Insurance	713.04	697.91	523.68	631.00	550.00
12857	1001	Audit Contracts	1,200.00	1,235.72	1,071.43	1,200.00	1,200.00
12857	1046	Constables	14,631.83	9,109.02	12,584.58	12,000.00	14,000.00
12857	2200	Rent/Occupancy Costs	9,736.75	9,998.00	10,714.75	9,500.00	10,500.00
12857	2300	Utilities	4,665.51	4,632.01	4,224.84	4,500.00	5,600.00
12857	2400	Telephone	4,858.21	4,785.53	4,142.72	4,850.00	5,000.00
12857	2500	Postage	8,000.00	10,000.00	10,000.00	11,000.00	11,000.00
12857	3000	Material & Supplies	7,317.43	9,803.73	7,654.55	8,330.00	7,500.00
12857	4100	Travel & Transportation	845.62	945.11	-	950.00	950.00
12857	4500	Equipment Maint & Rental	4,999.21	4,687.00	4,136.57	5,200.00	5,200.00
12857	6000	Bonds	475.00	-	-	-	-
TOTAL	**Cranberry District Jus**		**342,942.31**	**350,243.12**	**261,817.10**	**343,390.00**	**355,873.00**
290	**Saxonburg District Justice**						
12906	300	Staff Salary	137,613.79	140,013.88	113,313.57	140,617.00	145,127.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
12906	802	Social Security	10,365.42	10,552.84	9,336.00	10,757.00	11,103.00
12906	804	Retirement	25,366.55	25,067.52	-	25,311.00	24,672.00
12906	807	Medical/Presc/Dental	19,763.54	19,072.96	20,704.18	21,054.00	23,957.00
12906	809	Vision/Life Insurance	244.56	244.56	234.55	183.00	205.00
12907	1001	Audit Contracts	1,200.00	1,235.72	1,071.43	1,200.00	1,200.00
12907	1046	Constables	3,566.75	3,972.12	1,663.28	3,600.00	3,000.00
12907	2200	Rent/Occupancy Costs	31,698.80	33,696.48	33,696.48	38,000.00	37,000.00
12907	2400	Telephone	2,353.32	2,333.46	2,175.88	2,400.00	2,500.00
12907	2500	Postage	9,000.00	11,000.00	11,000.00	12,000.00	17,000.00
12907	3000	Material & Supplies	7,229.16	4,717.61	5,614.75	6,860.00	6,500.00
12907	4100	Travel & Transportation	89.73	625.74	119.90	730.00	730.00
12907	4500	Equipment Maint & Rental	3,962.92	4,208.44	4,152.35	4,600.00	4,700.00
12907	6000	Bonds	-	-	475.00	475.00	-
TOTAL	**Saxonburg District Jus**		**252,454.54**	**256,741.33**	**203,557.37**	**267,787.00**	**277,694.00**
300	**Chicora District Justice**						
13006	300	Staff Salary	139,343.44	131,324.92	106,395.96	135,856.00	138,307.00
13006	802	Social Security	10,149.26	9,613.62	8,477.26	10,393.00	10,581.00
13006	804	Retirement	23,021.99	23,505.38	-	24,454.00	23,512.00
13006	807	Medical/Presc/Dental	53,759.00	54,211.17	44,595.44	58,372.00	56,177.00
13006	809	Vision/Life Insurance	568.46	526.36	485.38	448.00	550.00
13007	1001	Audit Contracts	1,200.00	1,235.72	1,071.43	1,200.00	1,200.00
13007	1046	Constables	2,064.39	4,036.74	4,428.74	4,500.00	4,500.00
13007	2200	Rent/Occupancy Costs	22,750.03	22,368.88	21,228.08	24,500.00	24,500.00
13007	2400	Telephone	3,950.53	3,886.07	3,048.80	4,000.00	4,000.00
13007	2500	Postage	12,144.00	14,144.00	11,144.00	14,000.00	14,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13007	3000	Material & Supplies	6,525.58	7,728.24	6,874.38	10,290.00	9,000.00
13007	4100	Travel & Transportation	720.24	-	-	630.00	700.00
13007	4500	Equipment Maint & Rental	3,852.49	4,119.02	3,690.29	4,500.00	4,500.00
13007	6000	Bonds	-	-	475.00	475.00	-
TOTAL	**Chicora District Justi**		**280,049.41**	**276,700.12**	**211,914.76**	**293,618.00**	**291,527.00**
310	**Butler Twp District Justice**						
13106	300	Staff Salary	174,847.25	180,045.05	152,409.74	183,703.00	182,855.00
13106	802	Social Security	13,044.56	13,387.50	12,335.93	14,053.00	13,989.00
13106	804	Retirement	32,219.91	32,234.63	-	33,067.00	31,085.00
13106	807	Medical/Presc/Dental	75,587.22	77,013.78	62,296.27	79,568.00	75,179.00
13106	809	Vision/Life Insurance	814.08	814.08	656.45	732.00	650.00
13107	1001	Audit Contracts	1,200.00	1,235.72	1,071.43	1,200.00	1,200.00
13107	1046	Constables	4,739.31	4,860.68	8,133.85	5,000.00	9,000.00
13107	2300	Utilities	15,416.40	11,052.06	9,117.68	12,000.00	12,000.00
13107	2400	Telephone	2,219.68	2,260.95	2,094.66	2,300.00	2,300.00
13107	2500	Postage	13,001.41	13,248.80	11,000.00	16,000.00	14,000.00
13107	3000	Material & Supplies	4,950.00	8,236.14	8,841.94	7,350.00	7,500.00
13107	4100	Travel & Transportation	-	755.11	-	780.00	800.00
13107	4500	Equipment Maint & Rental	4,194.65	4,537.62	3,935.58	5,000.00	5,000.00
13107	6000	Bonds	-	-	475.00	475.00	-
TOTAL	**Butler Twp District Ju**		**342,234.47**	**349,682.12**	**272,368.53**	**361,228.00**	**355,558.00**
315	**Butler City District Justice**						
13156	300	Staff Salary	175,662.74	178,765.04	151,750.43	183,703.00	190,741.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13156	802	Social Security	13,064.30	13,312.11	12,344.53	14,053.00	14,592.00
13156	804	Retirement	32,375.89	32,005.32	-	33,067.00	32,426.00
13156	807	Medical/Presc/Dental	56,319.06	58,854.86	51,493.84	60,093.00	64,127.00
13156	809	Vision/Life Insurance	631.08	631.08	539.58	746.00	500.00
13157	1001	Audit Contracts	1,200.00	1,235.72	1,071.43	1,200.00	1,200.00
13157	1046	Constables	14,060.27	19,929.13	14,260.56	23,000.00	18,500.00
13157	2200	Rent/Occupancy Costs	1,199.13	1,158.00	1,023.00	1,200.00	1,200.00
13157	2300	Utilities	8,423.26	8,872.50	8,436.50	9,000.00	9,100.00
13157	2400	Telephone	1,778.32	1,790.34	1,959.88	1,800.00	2,000.00
13157	2500	Postage	14,029.52	12,602.40	11,002.13	14,000.00	16,000.00
13157	3000	Material & Supplies	9,994.29	10,337.58	10,318.18	11,760.00	12,000.00
13157	4100	Travel & Transportation	-	-	-	500.00	500.00
13157	4500	Equipment Maint & Rental	4,554.03	4,925.84	4,307.61	5,000.00	5,000.00
13157	6000	Bonds	475.00	-	-	-	-
TOTAL	**Butler City District J**		**333,766.89**	**344,419.92**	**268,507.67**	**359,122.00**	**367,886.00**
320	**Slippery Rock District Justice**						
13206	300	Staff Salary	210,545.60	215,003.14	175,209.60	225,563.00	232,964.00
13206	802	Social Security	15,200.35	15,550.96	13,794.08	17,256.00	17,822.00
13206	804	Retirement	38,800.54	38,493.54	-	40,601.00	39,604.00
13206	807	Medical/Presc/Dental	74,704.58	83,347.17	69,734.07	87,678.00	86,719.00
13206	809	Vision/Life Insurance	1,017.60	1,017.60	865.10	915.00	850.00
13207	1001	Audit Contracts	1,200.00	1,235.68	1,071.42	1,200.00	1,200.00
13207	1046	Constables	1,591.53	1,999.05	1,062.84	1,500.00	1,500.00
13207	2200	Rent/Occupancy Costs	2,684.56	2,588.32	2,828.37	3,300.00	3,500.00
13207	2300	Utilities	7,031.12	11,780.71	9,539.70	8,800.00	8,200.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13207	2400	Telephone	2,591.68	2,594.91	3,017.24	2,600.00	4,200.00
13207	2500	Postage	8,000.00	8,000.00	8,000.00	9,000.00	12,000.00
13207	3000	Material & Supplies	5,085.51	7,233.05	8,517.53	7,350.00	8,100.00
13207	4100	Travel & Transportation	-	841.78	-	900.00	900.00
13207	4500	Equipment Maint & Rental	3,293.42	3,765.06	2,766.29	4,100.00	4,000.00
13207	6000	Bonds	475.00	-	-	-	-
TOTAL	**Slippery Rock District**		**372,221.49**	**393,450.97**	**296,406.24**	**410,763.00**	**421,559.00**
330	**Law Library**						
13306	100	Department Head Salary	53,343.50	34,951.16	-	19,500.00	19,500.00
13306	802	Social Security	3,979.20	2,622.04	-	1,492.00	1,492.00
13306	804	Retirement	9,835.59	5,224.10	-	-	-
13306	807	Medical/Presc/Dental	6,372.86	4,036.01	-	-	-
13306	809	Vision/Life Insurance	102.48	52.95	-	-	-
13307	3000	Material & Supplies	141.45	-	34.03	490.00	500.00
13307	3101	Electronic Legal Research	112,793.04	105,087.25	86,228.23	90,000.00	96,238.00
13307	3104	Publications/Subscriptions	114,616.50	105,748.61	55,579.25	90,000.00	18,120.00
13307	4500	Equipment Maint & Rental	15.48	86.79	117.85	120.00	132.00
13307	6100	Association Dues	262.00	267.00	-	-	-
TOTAL	**Law Library**		**301,462.10**	**258,075.91**	**141,959.36**	**201,602.00**	**135,982.00**
340	**Clerk Of Courts**						
13406	100	Department Head Salary	82,797.50	83,305.20	66,327.13	84,122.00	85,347.00
13406	200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
13406	300	Staff Salary	516,620.06	528,038.92	429,904.76	552,377.00	555,723.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13406	802	Social Security	44,280.32	45,275.65	40,139.56	48,692.00	49,042.00
13406	804	Retirement	107,959.73	105,296.25	-	114,570.00	108,982.00
13406	807	Medical/Presc/Dental	206,536.51	211,496.69	181,145.65	230,362.00	214,077.00
13406	809	Vision/Life Insurance	2,342.64	2,310.31	1,986.41	1,710.00	2,343.00
13407	2400	Telephone	-	-	-	-	-
13407	3000	Material & Supplies	11,442.18	11,748.23	13,330.59	15,680.00	15,680.00
13407	4000	Training & Staff Development	2,084.69	2,019.23	1,819.98	2,450.00	2,300.00
13407	4500	Equipment Maint & Rental	8,967.59	8,627.04	6,192.36	18,000.00	18,000.00
13407	6000	Bonds	-	-	325.00	500.00	-
13407	6100	Association Dues	600.00	600.00	600.00	600.00	600.00
13407	8010	Bank Fees/Credit Card Costs	163.93	(84.00)	(0.30)	500.00	400.00
TOTAL	**Clerk Of Courts**		**989,795.15**	**1,004,633.52**	**747,271.14**	**1,075,563.00**	**1,058,494.00**
350	**Coroner**						
13506	100	Department Head Salary	70,282.76	70,713.57	56,301.61	71,407.00	72,418.00
13506	200	Solicitor Salary	-	-	-	6,000.00	6,000.00
13506	300	Staff Salary	60,286.03	61,124.31	50,091.37	63,315.00	65,191.00
13506	347	Chief Deputy Salary	24,079.34	24,664.06	20,250.61	23,401.00	24,094.00
13506	351	Special Deputy Coroners	7,725.00	12,600.00	5,475.00	15,000.00	15,000.00
13506	399	Overtime	-	7,445.15	7,201.49	14,000.00	14,000.00
13506	802	Social Security	12,166.98	13,258.51	11,345.84	14,315.00	14,892.00
13506	804	Retirement	25,432.78	26,181.67	-	27,000.00	33,094.00
13506	807	Medical/Presc/Dental	29,594.16	30,306.48	28,225.54	33,673.00	30,678.00
13506	809	Vision/Life Insurance	429.00	429.00	371.18	347.00	429.00
13507	1000	Contracted Services	93,425.00	144,275.00	90,575.00	175,000.00	175,000.00
13507	3000	Material & Supplies	5,191.60	8,765.78	4,977.58	11,760.00	11,760.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13507	4100	Travel & Transportation	3,165.71	2,601.67	2,411.06	6,500.00	6,500.00
13507	4500	Equipment Maint & Rental	435.59	1,890.05	1,984.13	5,000.00	2,200.00
13507	5004	Post Mortem Exams	194,495.37	225,672.00	110,448.67	230,000.00	230,000.00
13507	6100	Association Dues	750.00	650.00	750.00	750.00	750.00
TOTAL	**Coroner**		**527,459.32**	**630,577.25**	**390,409.08**	**697,468.00**	**702,006.00**
360	**District Attorney**						
13606	100	Department Head Salary	176,291.45	177,895.60	141,370.46	177,868.00	182,918.00
13606	300	Staff Salary	167,383.12	172,891.09	140,028.25	287,611.00	186,447.00
13606	313	Detectives	243,519.95	252,201.42	194,192.88	253,571.00	236,355.00
13606	322	Assistant District Attorney	616,797.99	620,497.53	485,473.25	538,979.00	636,893.00
13606	328	Detective/Officer	266.56	-	-	-	-
13606	398	On Call Pay	51,500.00	52,000.00	41,000.00	-	48,000.00
13606	802	Social Security	91,084.63	93,310.46	81,001.84	82,632.00	98,732.00
13606	804	Retirement	224,716.15	219,097.14	-	221,413.00	219,404.00
13606	807	Medical/Presc/Dental	242,942.93	228,520.29	191,734.47	252,764.00	213,049.00
13606	809	Vision/Life Insurance	2,719.08	2,683.68	2,236.20	2,442.00	2,385.00
13607	2400	Telephone	12,597.55	12,909.76	10,618.07	13,000.00	13,500.00
13607	3000	Material & Supplies	18,504.48	10,433.87	16,145.76	12,740.00	13,500.00
13607	3015	Detective Clothing/Minor Equip	825.37	1,188.93	2,212.76	2,000.00	2,000.00
13607	3102	Library Costs	20,902.68	21,402.75	18,185.84	19,000.00	17,500.00
13607	4000	Training and Staff Development	3,967.32	1,339.76	6,031.45	7,840.00	20,000.00
13607	4100	Travel & Transportation	15,734.58	16,539.14	15,900.66	17,500.00	16,500.00
13607	4500	Equipment Maint & Rental	24,463.14	17,261.04	15,788.22	15,000.00	20,000.00
13607	5001	Filing Fees	171.00	210.75	130.25	400.00	400.00
13607	5005	Interpreter Fees	-	-	-	250.00	250.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13607	5024	Witness Fees	-	-	5.25	300.00	1,000.00
13607	6000	Bonds	-	-	-	200.00	200.00
13607	6100	Association Dues	9,297.60	9,912.09	12,107.00	10,500.00	12,000.00
13607	7040	Drug Task Force Contribution	33,000.00	50,000.00	50,000.00	50,000.00	50,000.00
13607	8011	Release of Forfeited Property	55,624.30	47,332.83	8,121.70	60,000.00	40,000.00
13607	8055	Prosecution Costs	19,350.00	13,750.33	18,200.94	35,000.00	20,000.00
13607	8067	DUI Enforcement Training	-	-	-	1,000.00	1,000.00
13607	8068	Travel Aid Costs	-	-	-	500.00	500.00
13607	8075	Release Forfeitures/Sex Crime	-	-	194,135.26	-	10,000.00
TOTAL	**District Attorney**		**2,031,659.88**	**2,021,378.46**	**1,644,620.51**	**2,062,510.00**	**2,062,533.00**
361	**RASA Grant**						
136179	7252	Transfer to GF Grant Fund	3,732.62	-	-	-	-
TOTAL	**RASA Grant**		**3,732.62**	**-**	**-**	**-**	**-**
362	**VOJO Grant**						
136279	7200	Transfer to Grant Fund	-	-	-	-	-
TOTAL	**VOJO Grant**		**-**	**-**	**-**	**-**	**-**
364	01-DUI/ 04-Victim Impact Panel						
13646	300	Staff Salary	19,689.38	20,898.08	21,098.20	25,000.00	25,000.00
13647	4100	Travel & Transportation	970.84	428.20	319.81	3,500.00	3,800.00
TOTAL	**01-DUI/ 04-Victim Impa**		**20,660.22**	**21,326.28**	**21,418.01**	**28,500.00**	**28,800.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
367	**Auto Theft**						
13677	4100	Travel & Transportation	-	-	-	-	-
TOTAL	**Auto Theft**		**-**	**-**	**-**	**-**	**-**
370	**Prothonotarys Office**						
13706	100	Department Head Salary	82,797.50	83,305.20	66,327.13	84,122.00	85,313.00
13706	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
13706	300	Staff Salary	380,283.73	360,153.12	290,726.39	372,830.00	382,241.00
13706	700	Intern	-	-	-	5,000.00	5,000.00
13706	802	Social Security	34,426.16	32,895.85	28,658.82	35,339.00	35,768.00
13706	804	Retirement	79,934.53	77,970.46	-	82,251.00	79,484.00
13706	807	Medical/Presc/Dental	136,165.49	140,098.53	136,472.51	162,467.00	152,945.00
13706	809	Vision/Life Insurance	1,593.70	1,598.11	1,472.35	1,527.00	1,732.00
13707	2400	Telephone	-	-	-	-	-
13707	3000	Material & Supplies	13,882.24	30,509.27	15,969.87	49,000.00	49,000.00
13707	4000	Training & Staff Development	-	-	-	1,960.00	1,960.00
13707	4100	Travel & Transportation	1,240.60	14.02	68.90	1,200.00	1,200.00
13707	4500	Equipment Maint & Rental	28,375.66	34,661.67	32,643.78	46,000.00	36,000.00
13707	6100	Association Dues	600.00	600.00	600.00	600.00	600.00
TOTAL	**Prothonotarys Office**		**765,299.61**	**767,806.23**	**578,939.75**	**848,296.00**	**837,243.00**
380	**Register of Wills**						
13806	100	Department Head Salary	86,875.74	85,325.53	67,935.56	86,162.00	87,382.00
13806	200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13806	300	Staff Salary	295,725.97	304,195.50	243,370.22	308,676.00	307,586.00
13806	802	Social Security	28,581.42	29,287.95	25,560.86	30,205.00	30,215.00
13806	804	Retirement	70,071.39	72,103.40	-	71,071.00	67,145.00
13806	807	Medical/Presc/Dental	121,926.29	119,289.36	96,518.04	116,273.00	120,649.00
13806	809	Vision/Life Insurance	1,400.22	1,393.15	1,247.37	1,180.00	1,527.00
13807	2400	Telephone	-	-	-	-	-
13807	2700	Advertising	4,173.00	4,475.00	3,926.00	6,000.00	6,000.00
13807	3000	Material & Supplies	15,833.22	9,501.49	8,873.09	9,310.00	10,000.00
13807	4000	Training & Staff Development	2,159.92	2,248.59	2,472.36	2,940.00	3,000.00
13807	4100	Travel & Transportation	59.79	104.30	(104.14)	200.00	200.00
13807	4500	Equipment Maint & Rental	22,969.93	29,652.66	34,805.07	36,500.00	40,000.00
13807	6100	Association Dues	600.00	600.00	600.00	600.00	600.00
TOTAL	**Register of Wills**		**656,376.89**	**664,176.93**	**490,704.43**	**675,117.00**	**680,304.00**
390	**Sheriffs Office**						
13906	100	Department Head Salary	82,797.50	83,305.20	66,327.13	84,122.00	85,313.00
13906	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
13906	300	Staff Salary	1,243,196.64	1,323,501.44	1,069,719.85	1,364,472.00	1,395,891.00
13906	314	Part-Time Deputies	51,219.74	56,795.25	41,054.82	94,630.00	96,220.00
13906	398	On Call pay	25,500.00	7,875.00	1,125.00	26,000.00	26,000.00
13906	399	Overtime	95,144.60	109,051.31	91,435.31	95,000.00	110,000.00
13906	700	Part-time Clerical	-	-	-	-	10,000.00
13906	802	Social Security	112,793.74	118,799.00	104,647.90	120,046.00	131,077.00
13906	803	Uniform Benefits	13,471.14	14,766.43	12,981.08	19,000.00	13,000.00
13906	804	Retirement	260,573.53	271,626.26	-	288,328.00	291,282.00
13906	807	Medical/Presc/Dental	345,187.80	380,923.19	352,303.38	445,814.00	393,381.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
13906	809	Vision/Life Insurance	4,023.77	4,408.66	3,844.23	3,931.00	4,524.00
13907	1000	Contracted Services	17,737.74	17,244.94	27,470.68	30,000.00	25,000.00
13907	2400	Telephone	2,026.98	1,629.20	1,484.08	2,500.00	2,000.00
13907	3000	Material & Supplies	23,065.61	27,416.09	21,521.83	24,440.00	25,000.00
13907	3008	DARE Supplies	8,246.42	7,205.24	8,401.38	8,550.00	8,500.00
13907	3022	Incidental Security Supplies	3,355.20	3,549.30	4,315.64	5,000.00	4,000.00
13907	4000	Training & Staff Development	19,006.00	13,226.88	6,177.21	19,600.00	16,000.00
13907	4100	Prisoner Transport Costs	24,329.25	26,540.99	19,893.74	30,000.00	25,000.00
13907	4201	Vehicle Maintenance	10,081.51	17,639.10	9,018.27	13,475.00	15,000.00
13907	4203	Fuel Costs	20,206.54	25,045.37	24,974.52	25,000.00	25,000.00
13907	4500	Equipment Maint & Rental	6,988.10	4,119.53	5,029.08	4,500.00	5,200.00
13907	6100	Association Dues	990.00	995.00	1,605.00	1,605.00	1,605.00
13907	8066	Donation Expenses	5,226.77	7,957.19	12,317.57	28,000.00	1,000.00
TOTAL	**Sheriffs Office**		**2,381,168.58**	**2,529,620.57**	**1,891,647.70**	**2,740,013.00**	**2,715,993.00**
402	**New Prison**						
14026	100	Department Head Salary	95,217.08	95,415.13	77,438.79	97,708.00	100,603.00
14026	302	Administration Salary	548,901.87	545,421.52	448,116.07	550,740.00	567,409.00
14026	315	Guard Salaries	5,183,181.83	5,383,747.85	4,288,255.55	5,315,142.00	5,448,020.00
14026	397	Overtime-Administrative	55,788.07	42,753.79	11,403.38	45,000.00	30,000.00
14026	399	Overtime	303,912.15	324,934.38	176,837.14	350,000.00	325,000.00
14026	802	Social Security	465,985.73	482,189.93	409,994.55	486,432.00	497,711.00
14026	803	Uniform Benefits	50,855.39	51,435.67	50,077.97	56,500.00	58,100.00
14026	804	Retirement	1,099,852.93	1,079,619.66	-	1,092,690.00	1,106,025.00
14026	807	Medical/Presc/Dental	1,283,742.85	1,307,530.72	1,158,721.05	1,374,984.00	1,319,014.00
14026	809	Vision/Life Insurance	14,601.02	14,421.95	13,200.49	13,300.00	15,229.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
14027	1000	Contracted Services	220,781.16	140,852.52	144,358.52	192,000.00	192,000.00
14027	1051	Medical Services	906,531.00	963,608.65	1,104,060.44	1,244,000.00	1,200,000.00
14027	2300	Utilities	459,706.95	430,658.63	324,543.71	525,000.00	500,000.00
14027	2400	Telephone	27,273.56	29,109.92	29,873.12	30,000.00	30,000.00
14027	3000	Material & Supplies	248,165.16	257,584.86	253,580.97	259,440.00	275,000.00
14027	3006	Bedding & Linen	5,584.42	-	9,756.20	10,000.00	10,000.00
14027	3015	Clothing	9,988.60	9,807.84	9,326.88	10,000.00	10,000.00
14027	3021	Office Supplies	11,038.09	6,598.57	7,331.27	12,000.00	10,000.00
14027	3203	Medical Services	3,143.17	611.74	(16.56)	6,000.00	6,000.00
14027	3400	Food	597,204.82	590,345.92	490,532.06	644,201.00	575,000.00
14027	4000	Training & Staff Development	4,325.00	15,150.42	9,513.97	19,600.00	20,000.00
14027	4100	Travel & Transportation	3,321.17	956.52	(1,882.59)	2,800.00	2,800.00
14027	4201	Vehicle Operation	2,763.77	2,100.92	1,562.62	5,000.00	3,500.00
14027	4500	Equipment Maint & Rental	23,967.02	17,762.56	30,905.70	25,000.00	27,500.00
14027	6000	Bonds	-	-	325.00	500.00	500.00
14027	6100	Association Dues	903.00	788.00	878.00	2,000.00	2,000.00
14027	8004	Other Miscellaneous Costs	(615.76)	-	37,493.96	-	-
140279	7219	Transfer to MH/MR - In Custody	50,000.00	50,000.00	41,666.68	50,000.00	50,000.00
TOTAL	**New Prison**		**11,676,120.05**	**11,843,407.67**	**9,127,854.94**	**12,420,037.00**	**12,381,411.00**
410	**Adult Probation**						
14106	300	Staff Salary	1,488,098.49	1,568,650.89	1,356,968.33	1,659,860.00	1,715,126.00
14106	398	On Call pay	25,300.00	17,600.00	6,050.00	28,600.00	28,600.00
14106	399	Overtime	2,747.66	2,947.24	5,245.06	6,500.00	6,700.00
14106	802	Social Security	113,729.71	119,109.60	112,273.04	126,979.00	131,208.00
14106	804	Retirement	278,720.10	294,045.02	-	298,775.00	291,572.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
14106	807		Medical/Presc/Dental	403,497.42	422,872.44	391,721.43	464,467.00	484,627.00
14106	809		Vision/Life Insurance	4,039.92	5,591.58	5,311.07	4,215.00	5,045.00
14107	1000		Contracted Services	26,850.00	35,291.50	82,673.50	117,731.00	65,000.00
14107	2400		Telephone	5,424.51	5,257.76	5,156.75	5,500.00	5,800.00
14107	3000		Material & Supplies	25,889.71	23,583.02	31,116.12	33,440.00	27,440.00
14107	3023		Speciality Court Supplies	-	-	2,249.11	4,750.00	2,500.00
14107	4000		Training & Staff Development	3,305.54	8,682.32	15,916.34	19,800.00	10,000.00
14107	4100		Travel & Transportation	5,935.55	6,837.01	4,615.24	7,000.00	7,000.00
14107	4500		Equipment Maint & Rental	40,440.04	31,101.08	30,497.44	30,000.00	40,000.00
14107	6100		Association Dues	295.00	295.00	300.00	450.00	450.00
14107	7043		Scholarships	-	-	-	-	-
14107	P017	17	Electric Monitoring	329,351.00	284,196.00	244,178.00	320,000.00	320,000.00
14107	P470	470	DNA - Butler Hospital	-	(250.00)	-	-	-
14107	P536	536	SCRAM Equip Use	89,652.09	42,962.39	22,988.10	60,000.00	40,000.00
141079	7218		Transfer to D&A - Gaiser	27,414.64	21,845.22	17,765.02	35,000.00	35,000.00
TOTAL	**Adult Probation**			**2,870,691.38**	**2,890,618.07**	**2,335,024.55**	**3,223,067.00**	**3,216,068.00**
411	**Dept of Community Correction**							
14116	100		Department Head Salary	87,147.65	87,321.28	70,034.50	86,481.00	88,065.00
14116	300		Staff Salary	174,015.76	140,230.53	92,135.22	116,002.00	119,699.00
14116	398		On Call pay	3,025.00	1,925.00	1,650.00	2,750.00	2,750.00
14116	399		Overtime	134.71	-	-	500.00	500.00
14116	802		Social Security	19,816.05	17,193.45	13,354.88	15,490.00	15,894.00
14116	804		Retirement	48,672.20	39,650.18	-	36,447.00	35,320.00
14116	807		Medical/Presc/Dental	52,100.36	42,306.87	34,447.24	41,607.00	42,209.00
14116	809		Vision/Life Insurance	726.84	538.29	414.44	366.00	390.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
14117	3000	Material & Supplies	3,223.11	3,665.80	3,783.08	3,920.00	4,000.00
14117	4100	Travel & Transportation	6,930.29	4,877.16	2,800.49	6,300.00	3,500.00
TOTAL	**Dept of Community Corr**		**395,791.97**	**337,708.56**	**218,619.85**	**309,863.00**	**312,327.00**
412	**Drug Screening**						
14127	3000	Material & Supplies	66,788.52	86,243.05	70,863.00	125,000.00	125,000.00
TOTAL	**Drug Screening**		**66,788.52**	**86,243.05**	**70,863.00**	**125,000.00**	**125,000.00**
415	**Ad Prob - Tier**						
14157	1000	Contracted Services	-	-	-	-	-
14157	2200	Rent/Occupancy Costs	-	-	-	-	-
14157	2300	Utilities	-	-	-	-	-
14157	3000	Material & Supplies	-	-	-	-	-
14157	4500	Equipment Maint & Rental	-	-	-	-	-
TOTAL	**Ad Prob - Tier**		**-**	**-**	**-**	**-**	**-**
420	**Juvenile Probation**						
14206	300	Staff Salary	854,790.73	901,638.29	744,012.55	920,882.00	953,973.00
14206	398	On Call pay	25,025.00	16,225.00	11,550.00	28,600.00	28,600.00
14206	399	Overtime	5,792.55	6,736.70	6,849.28	10,000.00	8,000.00
14206	802	Social Security	66,704.44	69,727.72	62,997.13	70,448.00	72,979.00
14206	804	Retirement	161,326.03	174,582.89	-	165,759.00	162,176.00
14206	807	Medical/Presc/Dental	221,253.62	226,386.54	199,583.91	249,019.00	246,626.00
14206	809	Vision/Life Insurance	3,042.61	3,235.88	2,792.04	2,442.00	2,700.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
14207	1008	Juvenile Master	121,230.00	133,875.00	26,100.00	140,000.00	-
14207	2400	Telephone	1,664.86	1,418.29	987.49	1,600.00	1,200.00
14207	3000	Material & Supplies	10,166.03	3,185.28	2,141.73	10,780.00	11,000.00
14207	3201	Drug Testing	289.31	601.00	622.50	2,000.00	1,000.00
14207	4000	Training & Staff Development	5,868.87	7,625.45	5,132.76	9,800.00	9,000.00
14207	4100	Travel & Transportation	9,026.38	12,962.89	10,136.51	13,500.00	14,000.00
14207	4400	JP Emergency Transportion	-	-	-	2,000.00	2,000.00
14207	4500	Equipment Maint & Rental	1,584.67	3,448.52	3,766.93	3,500.00	4,000.00
TOTAL	**Juvenile Probation**		**1,487,765.10**	**1,561,649.45**	**1,076,672.83**	**1,630,330.00**	**1,517,254.00**
440	**Emergency Management Agency**						
14406	100	Department Head Salary	75,870.36	78,958.18	64,209.73	80,929.00	83,327.00
14406	300	Staff Salary	55,836.09	63,559.21	51,661.58	48,663.00	69,099.00
14406	802	Social Security	9,672.06	10,484.85	9,337.57	9,914.00	11,661.00
14406	804	Retirement	28,041.24	22,625.22	-	23,326.00	24,912.00
14406	807	Medical/Presc/Dental	39,439.08	39,428.87	34,125.90	42,108.00	40,161.00
14406	809	Vision/Life Insurance	407.04	407.04	359.72	366.00	407.00
14407	3000	Material & Supplies	887.81	2,668.03	400.08	2,940.00	3,000.00
14407	4100	Travel & Transportation	561.54	33.32	23.00	1,000.00	1,000.00
14407	4500	Equipment Maint & Rental	2,654.92	719.43	994.20	2,500.00	850.00
14407	8054	Disaster Costs	-	-	-	10,000.00	10,000.00
TOTAL	**Emergency Management A**		**213,370.14**	**218,884.15**	**161,111.78**	**221,746.00**	**244,417.00**
444	**Water Rescue Team**						
14447	8004	Water Rescue Team Costs	4,636.55	5,158.21	4,043.38	8,500.00	18,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
TOTAL	**Water Rescue Team**		**4,636.55**	**5,158.21**	**4,043.38**	**8,500.00**	**18,000.00**
445	**Hazmat - Conica & County**						
14457	7203	Transfer to Hazmat	24,887.59	23,453.45	-	65,747.00	64,355.00
TOTAL	**Hazmat - Conica & Coun**		**24,887.59**	**23,453.45**	**-**	**65,747.00**	**64,355.00**
449	**Radiation Emergency**						
14497	2400	Telephone	2,043.77	1,920.48	1,760.44	3,300.00	3,300.00
14497	3000	Material & Supplies	4,529.42	3,182.08	4,562.54	4,289.00	4,600.00
14497	4000	Training & Staff Development	394.65	275.68	573.66	1,470.00	1,500.00
TOTAL	**Radiation Emergency**		**6,967.84**	**5,378.24**	**6,896.64**	**9,059.00**	**9,400.00**
450	**Communication 9-1-1 Operating**						
14507	7204	Transfer to 9-1-1	1,253,673.60	521,957.38	-	1,757,511.00	599,380.00
TOTAL	**Communication 9-1-1 Op**		**1,253,673.60**	**521,957.38**	**-**	**1,757,511.00**	**599,380.00**
470	**Veterans Office**						
14706	100	Department Head Salary	63,278.88	63,408.76	50,485.96	64,031.00	65,928.00
14706	300	Staff Salary	70,863.11	77,253.65	62,168.58	78,156.00	83,118.00
14706	802	Social Security	10,000.37	10,482.69	9,169.19	10,877.00	11,402.00
14706	804	Retirement	24,733.55	25,160.40	-	25,594.00	25,338.00
14706	807	Medical/Presc/Dental	45,563.77	53,237.69	46,578.39	55,150.00	53,275.00
14706	809	Vision/Life Insurance	551.62	610.56	519.06	549.00	611.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
14707	3000	Material & Supplies	17,657.52	13,344.24	23,095.21	24,500.00	25,000.00
14707	4100	Travel & Transportation	3,626.99	2,535.88	2,500.71	4,000.00	4,500.00
14707	4500	Equipment Maint & Rental	2,012.41	2,579.40	6,082.19	6,000.00	6,700.00
14707	5006	Burials	38,600.00	37,000.00	30,500.00	50,000.00	50,000.00
14707	5014	Headstones	9,550.00	8,250.00	7,100.00	10,000.00	8,000.00
14707	5021	Veterans Organizations	10,984.33	6,143.12	8,600.12	9,000.00	12,000.00
14707	5040	Veterans Outreach	-	2,201.00	-	3,000.00	3,000.00
14707	6100	Association Dues	260.00	260.00	260.00	270.00	270.00
TOTAL	**Veterans Office**		**297,682.55**	**302,467.39**	**247,059.41**	**341,127.00**	**349,142.00**
483	**Butler Transit Authority**						
148379	7252	Transfer to GF Grant Fund	-	-	-	-	92,417.00
TOTAL	**Butler Transit Authori**		**-**	**-**	**-**	**-**	**92,417.00**
500	**Recreation**						
15007	7246	Transfer to Recreation	339,194.21	328,093.61	-	362,500.00	323,274.00
TOTAL	**Recreation**		**339,194.21**	**328,093.61**	**-**	**362,500.00**	**323,274.00**
510	**Alameda Park**						
15106	300	Staff Salary	98,523.43	104,132.96	94,321.14	112,022.00	100,102.00
15106	802	Social Security	7,419.72	7,852.65	7,727.76	8,570.00	7,658.00
15106	803	Uniform Benefits	300.00	300.00	150.00	150.00	150.00
15106	804	Retirement	13,917.39	13,110.53	-	12,716.00	17,017.00
15106	807	Medical/Presc/Dental	26,127.11	25,033.96	22,100.37	28,301.00	26,424.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
15106	809	Vision/Life Insurance	306.00	306.00	261.84	265.00	265.00
15107	1000	Contracted Services	10,035.76	7,638.75	5,765.70	7,900.00	12,000.00
15107	2300	Utilities	12,679.59	12,343.14	10,478.06	14,000.00	14,000.00
15107	2301	Utilities - Diamond Park	629.18	1,270.31	1,087.41	3,500.00	3,500.00
15107	2400	Telephone	3,264.76	3,281.43	3,429.27	3,800.00	3,800.00
15107	3000	Material & Supplies	37,264.41	31,773.95	33,664.32	34,080.00	34,300.00
15107	3024	DEK Hockey Expenses	-	-	11,140.78	50,000.00	30,000.00
15107	4100	Travel & Transportation	1,631.53	2,810.89	1,093.58	3,000.00	3,000.00
15107	4500	Equipment Maint & Rental	3,183.85	3,902.95	3,220.23	4,000.00	4,000.00
15107	6100	Association Dues	2,098.39	1,710.66	2,063.50	2,500.00	2,500.00
15107	8004	Other Miscellaneous Costs	20,847.96	745.83	1,257.76	-	-
15107	8009	Unanticipated Damages & Servic	-	5,168.63	13,465.27	16,520.00	20,000.00
TOTAL	**Alameda Park**		**238,229.08**	**221,382.64**	**211,226.99**	**301,324.00**	**278,716.00**
520	**Alameda Pool**						
15206	300	Staff Salary	97,929.96	94,159.44	80,711.47	125,000.00	125,000.00
15206	802	Social Security	7,260.81	6,977.17	6,171.22	9,562.00	9,562.00
15206	804	Retirement	8,855.19	8,504.17	-	-	5,531.00
15206	807	Medical/Presc/Dental	9,841.68	10,267.22	2,157.44	11,213.00	3,163.00
15206	809	Vision/Life Insurance	101.76	101.76	27.26	92.00	92.00
15207	2300	Utilities	32,618.89	34,245.63	34,897.41	36,100.00	35,000.00
15207	2400	Telephone	593.79	727.52	1,043.00	1,245.00	625.00
15207	2700	Advertising	-	967.50	-	-	500.00
15207	3000	Material & Supplies	22,373.56	30,012.40	24,491.26	24,500.00	25,000.00
15207	3402	Concession Stand Supplies	30,861.78	23,881.99	20,458.78	20,460.00	20,000.00
15207	4500	Equipment Maint & Rental	1,711.92	2,173.32	5,160.29	5,350.00	4,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
15207	8017	Pool Programs	942.00	544.00	869.20	870.00	1,600.00
TOTAL	**Alameda Pool**		**213,091.34**	**212,562.12**	**175,987.33**	**234,392.00**	**230,073.00**
541	**Miscellaneous Grants**						
15417	1000	Contracted Services	-	11,685.00	-	-	-
TOTAL	**Miscellaneous Grants**		**-**	**11,685.00**	**-**	**-**	**-**
542	**Miscellaneous Grants**						
15427	8071	Butler City Truck Study	356,418.06	7,045.92	-	-	-
TOTAL	**Miscellaneous Grants**		**356,418.06**	**7,045.92**	**-**	**-**	**-**
550	**Sunnyview Administration**						
155074	812	SV Unemployment Compensation	-	(13,730.22)	-	-	-
155074	8004	SV Sale Expenses	351.01	3,651.26	-	-	-
TOTAL	**Sunnyview Administrati**		**351.01**	**(10,078.96)**	**-**	**-**	**-**
610	**Interest and Proceeds**						
161072	7601	Interest Tax Anticipation Note	27,968.75	29,610.00	40,588.33	35,000.00	40,000.00
161072	7613	Interest Revenue Anticipation	22,488.88	-	-	-	-
TOTAL	**Interest and Proceeds**		**50,457.63**	**29,610.00**	**40,588.33**	**35,000.00**	**40,000.00**
611	**Sinking Fund**						

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
16117	7502	Principle - 2014 Bond Issue	2,160,000.00	2,250,000.00	2,355,000.00	2,355,000.00	3,075,000.00
16117	7507	Principle - 2006 Bond Issue	-	-	-	575,000.00	-
16117	7516A	Principle - 2016 Note Series A	322,000.00	90,000.00	342,000.00	342,000.00	348,000.00
16117	7516B	Principle - 2016 Note Series B	-	464,000.00	475,000.00	475,000.00	487,000.00
16117	7517	Principle - 2017 Bonds	-	-	711.00	711.00	711.00
161172	7602	Interest - 2014 Bond Issue	1,428,500.00	1,342,100.00	1,229,600.00	1,229,600.00	1,111,850.00
161172	7610	Interest - 2006 Bond Issue	65,890.62	-	-	28,750.00	-
161172	7616A	Interest - 2016 Note Series A	12,208.90	66,928.00	64,813.00	64,813.00	56,776.00
161172	7616B	Interest - 2016 Note Series B	24,239.17	147,900.00	136,068.00	136,068.00	123,956.00
161172	7617	Interest - 2017 Bonds	-	22,917.99	78,575.96	78,576.00	78,562.00
161179	7207	Transfer to Sinking Fund	-	-	-	-	-
TOTAL	**Sinking Fund**		**4,012,838.69**	**4,383,845.99**	**4,681,767.96**	**5,285,518.00**	**5,281,855.00**
615	**Insurance**						
16157	5303	Multi-Peril Insurance	233,132.00	238,852.00	262,122.00	270,000.00	270,000.00
TOTAL	**Insurance**		**233,132.00**	**238,852.00**	**262,122.00**	**270,000.00**	**270,000.00**
620	**Miscellaneous**						
16207	1056	PNC Credit Card	-	-	11,200.40	-	-
16207	5400	Cost Allocation Plan & Indirec	14,250.00	14,250.00	-	14,000.00	14,250.00
16207	8028	Fixed Asset Appraisal	-	3,100.00	-	3,500.00	3,500.00
TOTAL	**Miscellaneous**		**14,250.00**	**17,350.00**	**11,200.40**	**17,500.00**	**17,750.00**
630	**Contributions**						

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
1630220	7001	Fire Chiefs Association	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1630220	7018	Unionville Volunteer Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1630292	7002	Flood Control Authority	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
1630294	7019	Butler County Fire Police	2,500.00	2,500.00	2,500.00	2,500.00	-
1630294	7030	CB Rangers	2,000.00	2,000.00	2,000.00	2,000.00	-
1630420	7004	Children's Center	4,000.00	4,000.00	-	-	-
1630480	7008	Airport Authority	80,000.00	80,000.00	80,000.00	80,000.00	155,000.00
1630480	7020	Butler Area Transit Authority	-	-	24,918.00	24,918.00	-
1630490	7022	BC3 Contribution	5,032,938.23	5,122,883.07	5,143,780.00	5,143,780.00	5,224,426.00
1630490	7027	VOICe	25,000.00	25,000.00	-	-	-
1630490	7035	PA Army National Guard	2,000.00	2,000.00	2,000.00	2,000.00	-
1630560	7024	Federated Library	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
1630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1630610	2300	Utilities - Extension	4,876.87	4,636.00	3,706.38	5,400.00	5,400.00
1630610	7013	AG Extension Contribution	178,036.00	185,695.00	246,347.00	246,347.00	247,000.00
1630610	7045	Glade Run Lake Conservancy	-	-	-	-	10,000.00
1630650	7025	S.P.R.P.C	70,461.00	81,777.00	81,777.00	81,777.00	81,777.00
1630650	7036	Butler County CDC	300,000.00	275,000.00	275,000.00	275,000.00	350,000.00
1630670	7049	Butler County Conservation Dis	-	-	100,000.00	100,000.00	120,000.00
TOTAL	**Contributions**		**5,987,812.10**	**6,071,491.07**	**6,248,028.38**	**6,249,722.00**	**6,479,603.00**
640	**Miscellaneous**						
16407	0	Contingency	-	-	-	19,398.00	587,670.00
16407	2300	Utilities	9,455.12	4,398.43	3,872.06	6,500.00	6,500.00
16407	5016	Bank Costs	3,114.54	-	15.02	-	-
16407	8004	Indigent Burials	2,400.00	1,200.00	2,400.00	3,000.00	3,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
16407	8031	Bad Debt Uncollectible Expense	-	-	-	-	-
TOTAL	**Miscellaneous**		**14,969.66**	**5,598.43**	**6,287.08**	**28,898.00**	**597,170.00**
641	**Refunds**						
16417	8500	General Refunds	245.93	97.09	67.68	2,500.00	500.00
16417	8502	Tax Refunds	22,781.65	373.27	198.79	10,000.00	500.00
TOTAL	**Refunds**		**23,027.58**	**470.36**	**266.47**	**12,500.00**	**1,000.00**
642	**Capital Reserve**						
16427	7208	Transfer to Capital Reserve	46,877.99	72,734.27	-	56,887.00	60,000.00
TOTAL	**Capital Reserve**		**46,877.99**	**72,734.27**	**-**	**56,887.00**	**60,000.00**
643	**Operating Reserve**						
16437	7209	Transfer to Operating Reserve	-	-	-	-	750,000.00
TOTAL	**Operating Reserve**		**-**	**-**	**-**	**-**	**750,000.00**
645	**Liquid Fuel Operating**						
16457	7211	Transfer to Liquid Fuel	133,031.22	115,207.71	-	184,720.00	110,800.00
16457	7250	Transfer to ACT 44	2,467.00	-	-	-	-
164573	8035	Liquid Fuels & Act 44	-	375.00	-	-	-
TOTAL	**Liquid Fuel Operating**		**135,498.22**	**115,582.71**	**-**	**184,720.00**	**110,800.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
650	**Area Agency on Aging Operating**						
16507	7212	Transfer to AAA	20,000.00	20,000.00	-	20,000.00	20,000.00
16507	7239	Transfer to AAA NR	19,534.00	31,690.00	-	19,537.00	31,690.00
TOTAL	**Area Agency on Aging O**		**39,534.00**	**51,690.00**	**-**	**39,537.00**	**51,690.00**
700	**Children & Youth**						
17007	7213	Transfer to Children & Youth	2,304,766.66	2,274,907.39	1,247,184.66	2,649,432.00	2,706,533.00
TOTAL	**Children & Youth**		**2,304,766.66**	**2,274,907.39**	**1,247,184.66**	**2,649,432.00**	**2,706,533.00**
735	**Independent Living (Needs Asse**						
17357	7236	Transfer to Independent Living	24,374.77	32,290.09	16,244.54	32,934.00	49,984.00
TOTAL	**Independent Living (Ne**		**24,374.77**	**32,290.09**	**16,244.54**	**32,934.00**	**49,984.00**
800	**Shared Ride (BART) Transp.**						
18007	7214	Transfer to Shared Ride	1,268.00	-	-	-	-
TOTAL	**Shared Ride (BART) Tra**		**1,268.00**	**-**	**-**	**-**	**-**
805	**Community Services Block Grant**						
18057	7200	Transfer to CSBG	16,285.00	-	-	-	-
TOTAL	**Community Services Blo**		**16,285.00**	**-**	**-**	**-**	**-**
880	**Drug & Alcohol**						

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
18807	7218	Transfer to D&A	24,388.55	21,868.28	23,173.55	34,000.00	39,000.00
18807	7240	Transfer to D&A - DWI Match	16,313.91	121,205.19	222,918.01	154,000.00	305,400.00
18807	7243	Transfer to D&A - Act 198	-	36,500.70	272,536.87	126,000.00	261,300.00
TOTAL	**Drug & Alcohol**		**40,702.46**	**179,574.17**	**518,628.43**	**314,000.00**	**605,700.00**
900	**MH Administration**						
19007	7219	Transfer to MH/MR	169,044.83	174,058.06	-	175,101.00	195,000.00
19007	7253	Transfer to HS Block Grant	312,020.01	258,044.70	-	268,000.00	230,000.00
TOTAL	**MH Administration**		**481,064.84**	**432,102.76**	**-**	**443,101.00**	**425,000.00**
970	**Conservation District**						
19707	7200	Transfer to Conservation GF	5,694.00	-	-	-	-
19707	7220	Transfer to Conservation	-	21,000.00	-	-	-
TOTAL	**Conservation District**		**5,694.00**	**21,000.00**	**-**	**-**	**-**
971	**Agricultural Cons Easements**						
19717	7221	Transfer to Ag Preservation	-	-	-	-	238,515.00
TOTAL	**Agricultural Cons Ease**		**-**	**-**	**-**	**-**	**238,515.00**
	GRAND TOTAL		**57,790,679.91**	**57,926,431.74**	**51,570,922.40**	**64,649,592.00**	**65,162,312.00**

2019 General Fund Revenues

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
000	**Balance Sheet Accounts**						
1000400	00000	Prior Year Fund Balance Carryo	-	-	-	(3,500,000.00)	(4,225,406.00)
TOTAL	**Balance Sheet Accounts**		**-**	**-**	**-**	**(3,500,000.00)**	**(4,225,406.00)**
013	**Marcellus Shale**						
1013592	09037	Trans from Unc. Gas Well Usage	(10,425.00)	-	-	(750,000.00)	(196,282.00)
TOTAL	**Marcellus Shale**		**(10,425.00)**	**-**	**-**	**(750,000.00)**	**(196,282.00)**
020	**Election Bureau**						
1020441	04000	Election Bureau	(704.10)	(2,313.05)	(329.20)	(1,800.00)	(2,300.00)
TOTAL	**Election Bureau**		**(704.10)**	**(2,313.05)**	**(329.20)**	**(1,800.00)**	**(2,300.00)**
060	Assessment						
1060441	04001	Assessment	(70,262.68)	(63,257.53)	(79,112.86)	(70,000.00)	(70,000.00)
TOTAL	**Assessment**		**(70,262.68)**	**(63,257.53)**	**(79,112.86)**	**(70,000.00)**	**(70,000.00)**
065	**Homestead Grant - DCED**						
1065441	04001	Assessment-Act 1 Homestead	(9,748.17)	(10,328.64)	(10,535.70)	(10,500.00)	(10,500.00)
TOTAL	**Homestead Grant - DCED**		**(9,748.17)**	**(10,328.64)**	**(10,535.70)**	**(10,500.00)**	**(10,500.00)**
070	**Mapping**						
1070441	04002	Maps/Mapping Dept	(3,588.75)	(12,871.75)	(15,484.00)	(12,000.00)	(12,500.00)
1070441	04039	Copies	(4,561.50)	(4,299.25)	(2,992.00)	(5,000.00)	(4,500.00)
TOTAL	**Mapping**		**(8,150.25)**	**(17,171.00)**	**(18,476.00)**	**(17,000.00)**	**(17,000.00)**
080	**Tax Collection**						
1080411	03000	Current Real Estate	(37,689,770.83)	(37,684,212.65)	(37,316,385.11)	(48,416,373.00)	(38,191,308.00)

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
1080411	03001	Current R/E - BC3	(5,032,476.77)	(5,122,883.07)	(5,117,440.87)	-	(5,224,426.00)
1080411	03002	Current R.E.-Debt Service	(4,646,065.22)	(5,412,628.78)	(5,734,665.68)	-	(5,759,733.00)
TOTAL	**Tax Collection**		**(47,368,312.82)**	**(48,219,724.50)**	**(48,168,491.66)**	**(48,416,373.00)**	**(49,175,467.00)**
081	**In Lieu of Taxes**						
1081432	01004	Public Utility Act	(49,517.03)	(52,042.07)	(52,640.71)	(52,000.00)	(52,000.00)
1081432	01005	Payment In Lieu of Taxes	(175,414.76)	(176,875.19)	(179,006.29)	(185,000.00)	(185,000.00)
1081432	01006	State Game Lands	(12,356.31)	(13,102.81)	-	(13,000.00)	(13,000.00)
1081432	01007	State Equalization	(958.20)	(958.20)	958.20	(1,000.00)	(1,000.00)
TOTAL	**In Lieu of Taxes**		**(238,246.30)**	**(242,978.27)**	**(230,688.80)**	**(251,000.00)**	**(251,000.00)**
082	**Hotel Room Rental Tax**						
1082592	09002	Transfer from Hotel Tax	(60,519.94)	(94,792.49)	(73,398.70)	(110,000.00)	(100,000.00)
TOTAL	**Hotel Room Rental Tax**		**(60,519.94)**	**(94,792.49)**	**(73,398.70)**	**(110,000.00)**	**(100,000.00)**
100	**Tax Claim**						
1100441	04004	Tax Claim Bureau	(48,160.00)	(48,890.00)	(45,520.25)	(50,000.00)	(50,000.00)
1100441	04039	Copies	(1,539.50)	(1,858.25)	(1,119.00)	(1,500.00)	(1,400.00)
1100592	09003	Transfer from Tax Claim	(2,294,531.61)	(2,181,538.09)	(1,806,695.57)	(2,275,000.00)	(2,200,000.00)
TOTAL	**Tax Claim**		**(2,344,231.11)**	**(2,232,286.34)**	**(1,853,334.82)**	**(2,326,500.00)**	**(2,251,400.00)**
110	Treasurers Office						
1110420	04009	Bingo Licenses	(3,195.00)	(3,910.00)	(3,070.00)	(3,700.00)	(3,700.00)
1110420	04011	Small Games of Chance	(27,475.00)	(28,400.00)	(28,955.00)	(28,000.00)	(29,000.00)
1110432	01008	Dog Law Enforcement	(10,639.81)	(11,548.48)	-	(12,000.00)	(12,000.00)
1110441	04008	Treasurer - Commissions	(48,448.12)	(49,002.90)	(36,583.00)	(47,000.00)	(48,000.00)
1110441	04010	Treasurer	(72.50)	-	-	(50.00)	(50.00)

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
1110441	04012	NSF Fee Revenue	(665.00)	(725.00)	(455.00)	(650.00)	(650.00)
1110441	04056	License Administration	(8,890.77)	(25,139.76)	(31,562.05)	(8,000.00)	(30,000.00)
1110441	04169	Tax Certification Letter Fee	(1,770.00)	(1,650.00)	(1,490.00)	(1,500.00)	(1,200.00)
1110441	04171	Overpayment-Underpayment	(0.30)	3.50	0.80	-	-
1110441	04199	Tax Card Duplicates	-	-	(225.00)	-	(200.00)
TOTAL	**Treasurers Office**		**(101,156.50)**	**(120,372.64)**	**(102,339.25)**	**(100,900.00)**	**(124,800.00)**
150	**Recorder of Deeds**						
1150441	04013	Recorder - Fees	(649,527.00)	(623,454.50)	(523,883.00)	(675,000.00)	(575,000.00)
1150441	04014	Recorder - Commissions	(302,461.34)	(322,307.86)	(293,194.71)	(275,000.00)	(300,000.00)
1150441	04015	Recorder - Copy Fees	(32,118.33)	(41,724.79)	(29,458.53)	(40,000.00)	(30,000.00)
1150441	04018	Recorder - UCC Fees	(21,090.00)	(23,228.00)	(15,485.00)	(20,000.00)	(20,000.00)
1150441	04181	Recorder - Service Fees	-	-	-	-	-
1150461	06000	Interest	(870.47)	(1,143.61)	-	(500.00)	(1,500.00)
TOTAL	**Recorder of Deeds**		**(1,006,067.14)**	**(1,011,858.76)**	**(862,021.24)**	**(1,010,500.00)**	**(926,500.00)**
151	**Affordable Housing**						
1151592	09017	Trans from Affordable Housing	(71,494.00)	(59,591.00)	-	-	(60,000.00)
TOTAL	**Affordable Housing**		**(71,494.00)**	**(59,591.00)**	**-**	**-**	**(60,000.00)**
160	**Personnel**						
1160441	05000	Miscellaneous Revenue	-	(58.37)	(10.00)	-	(10.00)
1160592	09004	Transfer from Worker's Comp	(32,050.00)	(30,000.00)	-	(60,000.00)	(40,000.00)
TOTAL	**Personnel**		**(32,050.00)**	**(30,058.37)**	**(10.00)**	**(60,000.00)**	**(40,010.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
180	Information Technology						
1180441	04020	Information Technology	-	-	-	-	-
TOTAL	**Information Technology**		**-**	**-**	**-**	**-**	**-**
190	**Planning**						
1190432	01011	SWPAC - PENNDOT Grant	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)
1190432	01218	DEP-Stormwater Management	-	(252.50)	-	-	-
1190441	04022	Comprehensive Plan	(14,000.00)	(14,000.00)	-	-	-
1190441	04023	Training Program Fees	(1,710.00)	-	-	(500.00)	-
1190441	04024	Subdivision/Land Development	(37,200.00)	(48,660.00)	(47,220.00)	(40,000.00)	(50,000.00)
1190467	07002	Donations	(730.00)	-	-	-	-
TOTAL	**Planning**		**(70,892.00)**	**(80,164.50)**	**(64,472.00)**	**(57,752.00)**	**(67,252.00)**
200	**Solid Waste**						
1200592	09006	Transfer from Waste Management	(247,522.15)	(177,431.00)	-	(176,000.00)	(161,013.00)
TOTAL	**Solid Waste**		**(247,522.15)**	**(177,431.00)**	**-**	**(176,000.00)**	**(161,013.00)**
210	**Grants Management**						
1210594	07003	Grants Management	(199,823.81)	(194,748.56)	(128,237.34)	(180,000.00)	-
TOTAL	**Grants Management**		**(199,823.81)**	**(194,748.56)**	**(128,237.34)**	**(180,000.00)**	**-**
240	**Mail Room**						
1240441	04033	Printing & Mailing	(50,598.83)	(46,060.00)	(24,017.77)	(50,000.00)	(50,000.00)
TOTAL	**Mail Room**		**(50,598.83)**	**(46,060.00)**	**(24,017.77)**	**(50,000.00)**	**(50,000.00)**
250	**Car pool**						
1250594	07004	Car Pool Refunds	-	-	(6,463.74)	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
TOTAL	**Car pool**		**-**	**-**	**(6,463.74)**	**-**	**-**
270	**Court Administration**						
1270432	01020	Court Reimbursement	(287,827.94)	(301,732.23)	(297,312.00)	(360,000.00)	(300,000.00)
1270432	01022	Act 24 Guardianship	(21,134.44)	(26,052.75)	(9,199.50)	(25,000.00)	(25,000.00)
1270442	04184	Credit Counseling Fee	-	-	(28,473.77)	(20,000.00)	(20,000.00)
1270442	04194	Court Transcript Revenue	-	(9,829.20)	(17,578.25)	(10,000.00)	(20,000.00)
1270469	05000	MISCELLANEOUS REVENUE(CJAB)	-	(2,500.00)	(1,500.00)	-	-
TOTAL	**Court Administration**		**(308,962.38)**	**(340,114.18)**	**(354,063.52)**	**(415,000.00)**	**(365,000.00)**
271	**Custody Conciliator**						
1271442	04037	Custody Hearing Fees	(51,541.10)	(52,661.10)	(39,487.50)	(50,000.00)	(50,000.00)
1271594	07005	Genetic Testing	(189.51)	(464.87)	(360.05)	-	-
TOTAL	**Custody Conciliator**		**(51,730.61)**	**(53,125.97)**	**(39,847.55)**	**(50,000.00)**	**(50,000.00)**
274	**Access & Visitation Grant - DR**						
1274432	93597	DPW- Access & Visitation	(77,632.41)	(74,551.03)	(57,907.18)	(78,784.00)	-
TOTAL	**Access & Visitation Gr**		**(77,632.41)**	**(74,551.03)**	**(57,907.18)**	**(78,784.00)**	**-**
278	**Jury Costs**						
1278432	01021	Jury Reimbursement	(10,399.67)	(1,818.72)	(122.50)	(500.00)	(500.00)
TOTAL	**Jury Costs**		**(10,399.67)**	**(1,818.72)**	**(122.50)**	**(500.00)**	**(500.00)**
280	**Evans City District Justice**						
1280442	04043	MDJ - Evans City	(78,860.60)	(87,186.32)	(66,585.22)	(85,000.00)	(70,000.00)
TOTAL	**Evans City District Ju**		**(78,860.60)**	**(87,186.32)**	**(66,585.22)**	**(85,000.00)**	**(70,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
285	**Cranberry District Justice**						
1285442	04044	MDJ - Cranberry	(82,699.08)	(92,416.03)	(93,566.76)	(85,000.00)	(95,000.00)
TOTAL	**Cranberry District Jus**		**(82,699.08)**	**(92,416.03)**	**(93,566.76)**	**(85,000.00)**	**(95,000.00)**
290	**Saxonburg District Justice**						
1290442	04045	MDJ - Saxonburg	(98,384.47)	(91,761.56)	(64,674.20)	(90,000.00)	(62,000.00)
TOTAL	**Saxonburg District Jus**		**(98,384.47)**	**(91,761.56)**	**(64,674.20)**	**(90,000.00)**	**(62,000.00)**
300	**Chicora District Justice**						
1300442	04046	MDJ - Chicora	(63,836.98)	(62,954.06)	(52,445.78)	(68,000.00)	(55,000.00)
310	**Butler Twp District Justice**						
1310442	04047	MDJ - Butler Township	(77,719.08)	(62,892.95)	(54,742.40)	(60,000.00)	(60,000.00)
TOTAL	**Butler Twp District Ju**		**(77,719.08)**	**(62,892.95)**	**(54,742.40)**	**(60,000.00)**	**(60,000.00)**
315	**Butler City District Justice**						
1315442	04048	MDJ - Butler City	(121,050.70)	(128,700.97)	(102,598.32)	(130,000.00)	(110,000.00)
TOTAL	**Butler City District J**		**(121,050.70)**	**(128,700.97)**	**(102,598.32)**	**(130,000.00)**	**(110,000.00)**
320	**Slippery Rock District Justice**						
1320442	04049	MDJ - Slippery Rock	(94,525.24)	(100,809.93)	(84,480.48)	(100,000.00)	(88,000.00)
TOTAL	**Slippery Rock District**		**(94,525.24)**	**(100,809.93)**	**(84,480.48)**	**(100,000.00)**	**(88,000.00)**
330	Law Library						
1330442	04051	Law Library	(237.50)	(505.40)	(1,540.68)	(200.00)	(200.00)
TOTAL	**Law Library**		**(237.50)**	**(505.40)**	**(1,540.68)**	**(200.00)**	**(200.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
340	**Clerk Of Courts**						
1340442	04056	Administrative Collection	(1,798.05)	(2,555.48)	(1,999.65)	(2,500.00)	-
1340442	04059	Electronic Monitoring	(217.90)	(233.68)	(143.44)	(150.00)	-
1340442	04171	Overpayment/ Underpayment	(30.80)	(15.37)	(13.54)	-	-
1340450	04055	DUI Fines	(75,702.90)	(73,309.67)	(60,216.89)	(75,000.00)	(73,000.00)
1340450	04057	Costs/Fines/Fees	(693,433.66)	(768,960.88)	(654,189.83)	(685,000.00)	(687,000.00)
1340450	04060	Community Services Fees	(5,933.34)	(6,604.70)	(5,237.48)	(5,700.00)	(5,800.00)
1340450	04195	Expungement Filing Fee Act5COC	(693.00)	(7,920.00)	(2,442.00)	(6,000.00)	(3,000.00)
1340461	06000	Interest	(325.24)	(339.75)	(388.14)	(200.00)	(300.00)
TOTAL	**Clerk Of Courts**		**(778,134.89)**	**(859,939.53)**	**(724,630.97)**	**(774,550.00)**	**(769,100.00)**
341	**Substance Abuse Education/Dema**						
1341450	04061	Substance Abuse Education Fine	(55,290.95)	(57,068.88)	(47,138.06)	(55,000.00)	(56,000.00)
TOTAL	**Substance Abuse Educat**		**(55,290.95)**	**(57,068.88)**	**(47,138.06)**	**(55,000.00)**	**(56,000.00)**
350	**Coroner**						
1350432	01208	Vital Statistics	-	(1,214.10)	(166,807.19)	(20,000.00)	(20,000.00)
1350442	04062	Coroner- Fees	(12,615.00)	(12,605.00)	(10,115.00)	(10,500.00)	(12,000.00)
TOTAL	**Coroner**		**(12,615.00)**	**(13,819.10)**	**(176,922.19)**	**(30,500.00)**	**(32,000.00)**
360	**District Attorney**						
1360432	01200	District Attorney Reimbursment	(114,121.80)	(114,121.80)	(115,614.20)	(110,000.00)	(115,000.00)
1360442	04063	District Attorney - Fees	-	-	(269.00)	-	-
1360442	07007	Investigative Fund	(876.33)	(1,409.29)	(1,068.24)	(1,500.00)	(1,500.00)
1360450	04196	Expungement Filing Fee Act5 DA	(693.00)	(7,920.00)	(2,442.00)	(8,500.00)	(8,500.00)
1360452	07006	Forfeited Property	(52,273.55)	(47,332.83)	(9,684.73)	(50,000.00)	(50,000.00)
1360452	07039	Forfeitures/Sex Crime	-	-	(194,135.26)	-	-

BUTLER COUNTY
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ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
TOTAL	**District Attorney**		**(167,964.68)**	**(170,783.92)**	**(323,213.43)**	**(170,000.00)**	**(175,000.00)**
364	**01-DUI/ 04-Victim Impact Panel**						
1364432	20601	DUI Sobriety Checkpoint	-	-	-	(25,000.00)	(25,000.00)
1364432	20616	DUI Checkpoint Grant (20.616)	(20,660.22)	(21,326.28)	3,784.20	(3,500.00)	(3,800.00)
TOTAL	**01-DUI/ 04-Victim Impa**		**(20,660.22)**	**(21,326.28)**	**3,784.20**	**(28,500.00)**	**(28,800.00)**
367	**Auto Theft**						
1367432	01029	Auto Theft Grant	-	-	-	-	-
TOTAL	**Auto Theft**		**-**	**-**	**-**	**-**	**-**
368	**Stop Grant**						
1368432	16588	VOICE - STOP Grant	(62,000.00)	(71,250.00)	-	-	-
TOTAL	**Stop Grant**		**(62,000.00)**	**(71,250.00)**	**-**	**-**	**-**
370	**Prothonotarys Office**						
1370442	04065	Prothonotary - Commissions	(9,911.76)	(7,312.41)	(8,787.14)	(8,500.00)	(8,500.00)
1370442	04066	Prothonotary	(390,248.92)	(416,489.61)	(360,579.78)	(474,000.00)	(475,000.00)
TOTAL	**Prothonotarys Office**		**(400,160.68)**	**(423,802.02)**	**(369,366.92)**	**(482,500.00)**	**(483,500.00)**
380	**Register of Wills**						
1380442	04069	Register - Commission	(88,746.36)	(81,075.27)	(69,794.73)	(75,000.00)	(80,000.00)
1380442	04071	Register - Fees	(269,538.73)	(326,836.50)	(239,860.22)	(270,000.00)	(275,000.00)
1380442	04075	Orphan's Court - Fees	(72,235.50)	(75,699.00)	(69,265.00)	(72,000.00)	(75,000.00)
1380442	04076	Register - Counseling Fees	(375.00)	(450.00)	(536.48)	(200.00)	(200.00)
1380461	06004	R. O. W. Counseling Interest -	(118.73)	(137.51)	(221.84)	-	-
TOTAL	**Register of Wills**		**(431,014.32)**	**(484,198.28)**	**(379,678.27)**	**(417,200.00)**	**(430,200.00)**

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
390	**Sheriffs Office**						
1390442	04077	Sheriff - Fees	(432,356.04)	(442,448.14)	(377,179.44)	(420,000.00)	(425,000.00)
1390442	07008	DRO Reimbursements	(4,202.00)	(6,218.91)	(9,510.18)	(10,000.00)	(1,500.00)
1390442	07033	Restitution	-	-	-	(100.00)	(100.00)
1390442	07035	Federal Transports Revenue	(1,648.76)	(5,609.15)	(5,649.57)	(5,800.00)	(5,000.00)
1390461	06000	Interest	(1,355.71)	(709.13)	(7,645.24)	(6,200.00)	(10,000.00)
1390467	07002	Donations	(5,226.77)	(7,957.19)	(28,452.33)	(28,000.00)	(1,000.00)
1390594	07009	PCCD-Training Revenue	(29,327.25)	(14,898.89)	-	(5,000.00)	-
TOTAL	**Sheriffs Office**		**(474,116.53)**	**(477,841.41)**	**(428,436.76)**	**(475,100.00)**	**(442,600.00)**
402	**New Prison**						
1402432	01254	Prison Grants	-	-	-	-	-
1402444	04078	New Prison-Work Release	(14,554.10)	(3,400.00)	(1,300.00)	(8,000.00)	(4,000.00)
1402444	04079	New Prison - Housing	(1,547,896.00)	(1,198,636.00)	(1,087,716.00)	(843,150.00)	(1,051,200.00)
1402444	04080	New Prison-Medical Visits	(12,616.24)	(12,340.26)	(9,751.40)	(8,500.00)	(12,000.00)
1402444	04167	New Prison - Social Security	(22,800.00)	(17,000.00)	(12,400.00)	(15,000.00)	(15,000.00)
1402444	04182	New Prison - Booking Fees	(33,539.18)	(34,973.48)	(28,137.50)	(35,000.00)	(35,000.00)
1402444	04185	Misconduct Hearings	(624.63)	(812.62)	(833.89)	(500.00)	(750.00)
TOTAL	**New Prison**		**(1,632,030.15)**	**(1,267,162.36)**	**(1,140,138.79)**	**(910,150.00)**	**(1,117,950.00)**
410	**Adult Probation**						
1410432	01032	Supervison Grant	(146,425.93)	(134,698.04)	(51,144.95)	(125,000.00)	(130,000.00)
1410432	01033	Adult Probation- Grant-In-Aid	(116,059.00)	(120,999.00)	(60,932.00)	(120,000.00)	(120,000.00)
1410432	01247	CCAP-UCM Web Portal	(1,515.00)	(1,943.00)	(2,616.00)	(2,000.00)	(3,500.00)
1410432	04198	Technology&Comm Enhance Projec	-	(24,535.44)	-	-	-
1410444	04082	Electronic Monitor Fees	(330,127.57)	(315,056.45)	(282,237.54)	(330,000.00)	(330,000.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
1410444	04158	SCRAM Fees	(101,725.08)	(51,627.48)	(17,358.85)	(50,000.00)	(20,000.00)
1410450	04081	Act 35 Fees	(48,130.00)	(48,795.30)	(114,481.00)	(114,481.00)	(35,000.00)
1410467	04174	Staunton Farm Foundation	(51,250.00)	-	-	-	-
1410467	07002	Donations	-	(500.00)	(15,480.00)	-	-
TOTAL	**Adult Probation**		**(795,232.58)**	**(698,154.71)**	**(544,250.34)**	**(741,481.00)**	**(638,500.00)**
412	**Drug Screening**						
1412444	04084	Drug Screening	(760.42)	(841.77)	(197.50)	(1,000.00)	(500.00)
TOTAL	**Drug Screening**		**(760.42)**	**(841.77)**	**(197.50)**	**(1,000.00)**	**(500.00)**
415	**Ad Prob - Tier**						
1415450	04081	Act 35 Fees - Tier	-	-	-	-	-
TOTAL	**Ad Prob - Tier**		**-**	**-**	**-**	**-**	**-**
420	**Juvenile Probation**						
1420432	01035	J.C.J.C. Grant	(257,705.00)	(257,705.00)	(257,705.00)	(257,000.00)	(257,000.00)
1420432	01036	J.C.J.C. Training	(7,000.00)	(6,804.00)	(6,804.00)	(7,000.00)	(7,000.00)
1420432	93658	Title IV-E	(39,586.10)	(4,363.84)	(0.02)	-	-
TOTAL	**Juvenile Probation**		**(304,291.10)**	**(268,872.84)**	**(264,509.02)**	**(264,000.00)**	**(264,000.00)**
440	**Emergency Management Agency**						
1440432	97042	Emergency Management	(97,179.22)	(96,820.48)	23,097.51	(95,000.00)	(95,000.00)
TOTAL	**Emergency Management A**		**(97,179.22)**	**(96,820.48)**	**23,097.51**	**(95,000.00)**	**(95,000.00)**
449	**Radiation Emergency**						
1449432	01045	Radiation Emergency	(6,871.95)	(6,942.75)	(6,016.76)	(6,977.00)	(6,977.00)
TOTAL	**Radiation Emergency**		**(6,871.95)**	**(6,942.75)**	**(6,016.76)**	**(6,977.00)**	**(6,977.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
510	**Alameda Park**						
1510447	04096	Shelter Reservations	(36,675.00)	(37,830.00)	(37,625.00)	(38,000.00)	(38,000.00)
1510447	04201	Diamond Park Permit	-	-	(960.00)	-	(300.00)
1510447	05010	Rental Revenue/DEK Hockey	-	-	(17,902.00)	(50,000.00)	(20,000.00)
TOTAL	**Alameda Park**		**(36,675.00)**	**(37,830.00)**	**(56,487.00)**	**(88,000.00)**	**(58,300.00)**
520	**Alameda Pool**						
1520447	04097	Concessions	(49,891.55)	(42,016.25)	(40,293.99)	(46,000.00)	(46,000.00)
1520447	04098	Pool Rental/Locker Income	(6,514.75)	(4,358.50)	(7,527.50)	(7,500.00)	(7,500.00)
1520447	04099	Swim Team	-	(3,050.00)	(3,455.00)	(3,500.00)	(3,500.00)
1520447	04100	Pool Admissions	(105,296.75)	(102,060.00)	(95,906.00)	(110,000.00)	(110,000.00)
1520447	04101	Swim Lessons	(13,259.00)	(10,603.00)	(10,353.00)	(15,000.00)	(15,000.00)
1520447	04102	Pool Passes	(36,376.25)	(37,772.25)	(38,055.00)	(38,000.00)	(38,000.00)
1520447	04166	Pool Program Fees	(2,439.00)	(2,455.00)	(2,360.00)	(3,500.00)	(3,500.00)
1520447	05000	Miscellaneous Revenue	(1,471.80)	(707.25)	(737.25)	(500.00)	(500.00)
1520447	05003	Overage/Shortage	(36.10)	(10.70)	78.79	-	-
TOTAL	**Alameda Pool**		**(215,285.20)**	**(203,032.95)**	**(198,608.95)**	**(224,000.00)**	**(224,000.00)**
542	Miscellaneous Grants						
1542432	01256	Butler City Truck Study	(71,283.60)	(1,409.18)	-	-	-
1542432	20205R	Butler City Truck Study 20.205	(285,134.46)	(5,636.74)	-	-	-
TOTAL	**Miscellaneous Grants**		**(356,418.06)**	**(7,045.92)**	**-**	**-**	**-**
610	**Interest and Proceeds**						
1610461	06000	Interest	(130,350.96)	(117,314.98)	(260,585.06)	(145,000.00)	(250,000.00)
TOTAL	**Interest and Proceeds**		**(130,350.96)**	**(117,314.98)**	**(260,585.06)**	**(145,000.00)**	**(250,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
611	Sinking Fund						
1611592	09010	Transfer from Sinking Fund	-	(6,561.54)	-	-	-
TOTAL	**Sinking Fund**		**-**	**(6,561.54)**	**-**	**-**	**-**
640	Miscellaneous						
1640462	04118	Land Allowance	(3,255.00)	(3,255.00)	(3,255.00)	(3,200.00)	(3,255.00)
1640462	04119	Building & Equipment Allowance	(497,859.88)	(460,322.00)	(303,191.06)	(425,000.00)	(475,000.00)
1640462	04178	Marcellus Shale Lease	-	-	-	-	-
1640462	04188	Marcellus Shale Royalties	(40,239.43)	(105,095.40)	(124,375.85)	(90,000.00)	(125,000.00)
1640467	07002	Donations	-	-	-	(1,000.00)	(1,000.00)
1640469	05000	Miscellaneous Revenue	(15,113.24)	(11,116.12)	(9,737.36)	(7,500.00)	(10,000.00)
1640469	05009	Parking Fees	(10,750.00)	(10,800.00)	(9,710.00)	(12,000.00)	(10,500.00)
1640469	07002	Donations	(2,081.87)	-	-	(2,000.00)	(500.00)
1640594	07017	Cost Allocation Plan	(799,978.00)	(709,774.50)	-	(825,000.00)	(700,000.00)
1640594	07028	Miscellaneous Refund	(5,361.39)	(2,111.50)	(2,362.50)	(5,000.00)	(5,000.00)
TOTAL	**Miscellaneous**		**(1,374,638.81)**	**(1,302,474.52)**	**(452,631.77)**	**(1,370,700.00)**	**(1,330,255.00)**
642	**Capital Reserve**						
1642592	09011	Transfer from Capital Reserve	-	-	-	(44,125.00)	-
TOTAL	**Capital Reserve**		**-**	**-**	**-**	**(44,125.00)**	**-**
643	**Operating Reserve**						
1643592	09012	Transfer from Operating Reserv	-	-	(15.00)	-	-
TOTAL	**Operating Reserve**		**-**	**-**	**(15.00)**	**-**	**-**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
806	**Food Program**						
1806594	07001	Restitution	(596.57)	(323.64)	(596.08)	-	-
TOTAL	**Food Program**		**(596.57)**	**(323.64)**	**(596.08)**	**-**	**-**
880	**Drug & Alcohol**						
1880446	04133	D & A DUI Match	(75,702.86)	(73,309.61)	(60,216.87)	(75,000.00)	(75,000.00)
TOTAL	**Drug & Alcohol**		**(75,702.86)**	**(73,309.61)**	**(60,216.87)**	**(75,000.00)**	**(75,000.00)**
	GRAND TOTAL		**(60,384,233.67)**	**(60,366,691.26)**	**(58,001,261.70)**	**(64,649,592.00)**	**(65,162,312.00)**

2019 Calendar Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
ACCOUNTS FOR:							
OPERATING RESERVE FUND							
643	**Operating Reserve**						
2000400	0	Prior Year Fund Balance Carryo	-	-	-	(1,200,000.00)	(1,246,000.00)
2610461	6000	Interest	-	(8,659.94)	(14,290.39)	-	(10,000.00)
2610461	6001	L. T. Interest	-	-	-	(7,000.00)	-
2643592	9000	Transfer from General Fund	-	-	-	-	(750,000.00)
		Total Revenues	**-**	**(8,659.94)**	**(14,290.39)**	**(1,207,000.00)**	**(2,006,000.00)**
26437	0	Contingency	-	-	-	1,207,000.00	2,006,000.00
26437	7222	Transfer to General Fund	-	-	15.00	-	-
		Total Expenses	**-**	**-**	**15.00**	**1,207,000.00**	**2,006,000.00**
ACCOUNTS FOR:							
GENERAL FUND GRANT FUND							
04190432	66818	Brownsfield Assessment #66818	-	-	-	-	(600,000.00)
04361432	01026	PCCD/RASA Grant	(97,963.40)	(115,190.34)	(9,144.67)	(137,611.00)	(174,268.00)
04361592	09000	Transfer from General Fund	(3,732.62)	-	-	-	-
04362432	01027	PCCD-VOJO Grant (State)	(24,666.44)	(34,018.17)	(17,747.42)	(36,652.00)	(36,620.00)
04362592	09000	Transfer from General Fund	-	-	-	-	-
04393432	01257	1st Responder Naloxone Prgm	(6,146.00)	-	-	-	-
04402432	16751	PCCD-Prisoner Reintegration	(1,170.00)	-	-	-	-
04414432	01192	Day Reporting Center	(168,173.08)	(203,066.11)	(102,435.12)	(323,621.00)	(267,419.00)
04414450	04081	Act 35 Fees-Day Reporting	(12,371.15)	(6,979.49)	(7,370.00)	(7,370.00)	(13,476.00)
04417432	16738D	PCCD-Off Hsg & Rehab (16.738)	-	-	-	-	-
04483446	01264	Transit Authority Revenue	-	-	(5,887.50)	-	(25,520.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
04483592	09000	Transfer from General Fund	-	-	-	-	(92,417.00)
04542432	01260	RACP GRANT/IRON MTN DATA CTR	-	(2,000,000.00)	-	-	-
04610461	06000	Interest	-	-	(186.34)	-	-
04861431	16540B	PCCD-CTC Fed#16.540	(29,637.24)	-	-	-	-
04861432	01252	PCCD-CTC State Grant	(19,773.13)	(20,218.87)	-	-	-
		Total Revenues	**(363,633.06)**	**(2,379,472.98)**	**(142,771.05)**	**(505,254.00)**	**(1,209,720.00)**
190	Planning						
041906	0300	Staff Salary	-	-	-	-	43,464.00
041906	0800	Benefits	-	-	-	-	19,559.00
041907	1000	Contracted Services	-	-	-	-	534,577.00
041907	4100	Travel & Transportation	-	-	-	-	2,400.00
			-	-	-	-	600,000.00
361	RASA Grant						
043616	0300	Staff Salary	59,759.34	76,411.70	70,977.58	81,489.00	118,950.00
043616	0800	Benefits	41,936.68	38,778.64	35,734.23	56,122.00	50,598.00
043617	3000	Material & Supplies	-	-	-	-	4,720.00
			101,696.02	115,190.34	106,711.81	137,611.00	174,268.00
362	VOJO Grant						
043626	0300	Staff Salary	13,370.18	19,949.78	23,018.56	23,615.00	20,455.00
043626	0800	Benefits	11,296.26	14,068.39	14,599.81	13,037.00	14,059.00
043627	3000	Material & Supplies	-	-	-	-	2,106.00
TOTAL	VOJO Grant		24,666.44	34,018.17	37,618.37	36,652.00	36,620.00
393	1st Responder Naloxone Prgm						
043937	3000	Material & Supplies	6,146.00	-	-	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
			6,146.00	-	-	-	-
000402	New Prison						
044027	1000	Contracted Services	1,170.00	-	-	-	-
044027	3000	Material & Supplies	-	-	-	-	-
			1,170.00	-	-	-	-
414	PCCD Ad Prob/D&A						
044146	0300	Staff Salary	53,231.86	57,507.94	52,193.11	58,245.00	60,206.00
044146	0398	On Call Pay	2,750.00	1,650.00	-	-	-
044146	0399	Overtime	170.81	191.61	184.80	-	-
044146	0800	Benefits	36,423.06	37,379.03	29,114.14	38,439.00	33,692.00
044147	3000	Material & Supplies	4,256.00	10,681.59	10,221.25	12,301.00	24,996.00
441479	7218	Transfer to D&A Day Reporting	83,712.50	101,332.90	102,192.17	222,006.00	162,001.00
044149	9500	Capital Equipment	-	1,302.53	-	-	-
			180,544.23	210,045.60	193,905.47	330,991.00	280,895.00
483	Butler Transit Authority						
044837	7020	Transit Authority Match	-	-	-	-	117,937.00
			-	-	-	-	117,937.00
542	Miscellaneous Grants						
045427	8074	RACP Reimb/Iron Mtn Data Ctr	-	2,000,000.00	-	-	-
			-	2,000,000.00	-	-	-
000861	CTC-Comm that Care Grant						
048617	1000	Contracted Services-CTC Grant	49,410.37	20,218.87	-	-	-
			49,410.37	20,218.87	-	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
		Total Expenses	**363,633.06**	**2,379,472.98**	**338,235.65**	**505,254.00**	**1,209,720.00**
ACCOUNTS FOR:							
RETIREMENT							
242	**Retirement**						
5242461	6005	Investment Income	-	-	(4,120,476.89)	(4,747,000.00)	(3,066,000.00)
5242461	6006	Realized Gain/(Loss) -	-	-	(1,545,148.48)	(4,281,000.00)	(2,433,000.00)
5242461	6007	Unrealized Gain/(Loss)	-	-	(514,719.80)	(6,111,000.00)	(9,971,000.00)
5242461	6025	Accrued Income	-	-	(4,994.66)	(38,000.00)	(1,000.00)
5242468	2000	County Appropriations	-	-	(5,066,887.00)	(5,600,000.00)	(5,500,000.00)
5242468	4034	Member Contributions	-	-	(2,768,140.90)	(3,415,000.00)	(3,500,000.00)
5242468	5000	Miscellaneous Revenue	-	-	(15,261.92)	-	-
5242468	8005	Military Buyback - County	-	-	(2,055.96)	-	-
5242468	8006	Membership Buyback - County	-	-	(280.39)	-	-
		Total Revenues	**-**	**-**	**(14,037,685.61)**	**(24,192,000.00)**	**(24,471,000.00)**
52426	0300	Staff Salary	-	-	21,900.64	40,000.00	40,000.00
52426	0800	Benefits	-	-	10,223.13	16,000.00	20,000.00
52427	0000	Reserve	-	-	-	10,541,850.00	10,307,000.00
52427	1009	Investment Managers	-	-	87,285.48	115,000.00	122,000.00
52427	1021	Custodian Fees	-	-	32,118.63	75,000.00	68,000.00
52427	1024	Actuarial Services	-	-	28,781.20	27,400.00	27,000.00
52427	1027	Pension Fund Monitor	-	-	40,000.00	40,000.00	44,000.00
52427	2000	Member Contributions Refunded	-	-	205,689.66	260,000.00	270,000.00
52427	2001	Retirement Allowances	-	-	10,342,536.68	13,000,000.00	13,500,000.00
52427	2002	Death Benefits Paid	-	-	347,232.59	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
52427	3000	Material & Supplies	-	-	324.21	1,000.00	1,000.00
52427	4000	Training & Staff Development	-	-	119.00	5,000.00	4,000.00
52427	4500	Equipment Maint & Rental	-	-	27,500.00	30,000.00	25,000.00
52427	5304	Fiduciary Liability Insurance	-	-	25,959.00	25,750.00	26,000.00
52427	8000	Administrative Costs	-	-	8,827.02	15,000.00	17,000.00
		Total Expenses	**-**	**-**	**11,178,497.24**	**24,192,000.00**	**24,471,000.00**

ACCOUNTS FOR:
WORKERS' COMPENSATION TRUST

160 Workers Compensation

06000400	00000	Prior Year Fund Balance Carryo	-	-	-	(1,150,000.00)	(1,065,620.00)
06610461	06000	Interest	(15,171.57)	(16,485.44)	(16,780.71)	(15,000.00)	(24,000.00)
06610461	06002	Realized and Unrealized Gain/(	(3,199.83)	3,654.87	14,940.54	-	(5,000.00)
		Total Revenue	**(18,371.40)**	**(12,830.57)**	**(1,840.17)**	**(1,165,000.00)**	**(1,094,620.00)**
061607	0000	Contingency	-	-	-	1,065,000.00	1,054,620.00
061607	7200	Transfer to Other Funds	32,050.00	30,000.00	-	100,000.00	40,000.00
		Total Expenses	**32,050.00**	**30,000.00**	**-**	**1,165,000.00**	**1,094,620.00**

ACCOUNTS FOR:
TAX CLAIM FUND

100 Tax Claim

07100419	00004	Undistributed Revenue	-	-	(52,611.15)	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
07100419	03006	County Delinquent Tax	(1,271,795.85)	(1,260,266.07)	(1,072,024.46)	(2,416,500.00)	(2,335,000.00)
07100419	03008	School Delinquent Tax	-	-	(4,502,178.99)	-	-
07100419	03010	Township Delinquent Tax	-	-	(214,936.69)	-	-
07100419	03012	Boro Delinquent Tax	-	-	(48,358.35)	-	-
07100419	03014	City Delinquent Tax	-	-	(125,304.62)	-	-
07100441	04005	Bureau Costs - Tax Claim	(616,065.26)	(610,291.16)	(531,700.60)	-	-
07100441	04006	Commissions - Tax Claim	(397,545.54)	(379,279.30)	(314,853.40)	-	-
07610461	06000	Interest	(9,124.96)	(10,141.11)	(16,810.57)	(8,500.00)	(10,000.00)
		Total Revenues	**(2,294,531.61)**	**(2,259,977.64)**	**(6,878,778.83)**	**(2,425,000.00)**	**(2,345,000.00)**

100	**Tax Claim**						
07100810	5201	School Taxes	-	-	4,502,178.99	-	-
07100810	5202	Township Taxes	-	-	214,936.69	-	-
07100810	5203	Borough Taxes	-	-	48,358.35	-	-
07100810	5204	City Taxes	-	-	125,304.62	-	-
07100810	5208	BC3 Taxes	-	78,439.55	111,882.89	150,000.00	145,000.00
07100920	7222	Transfer to General Fund	2,294,531.61	2,181,538.09	1,806,695.57	2,275,000.00	2,200,000.00
		Total Expenses	**2,294,531.61**	**2,259,977.64**	**6,809,357.11**	**2,425,000.00**	**2,345,000.00**

ACCOUNTS FOR:
HOTEL ROOM RENTAL TAX FUND

082	Hotel Room Rental Tax						
08082414	03003	Hotel Room Rental Tax Revenue	(1,878,700.47)	(2,320,412.02)	(1,786,475.15)	(2,498,350.00)	(2,498,350.00)
08082419	04003	Late Fees - Hotel Tax Fund	(1,232.75)	(837.22)	(91.65)	(850.00)	(850.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
08610461	06000	Interest	(647.14)	(1,138.78)	(1,524.22)	(800.00)	(2,000.00)
		Total Revenues	**(1,880,580.36)**	**(2,322,388.02)**	**(1,788,091.02)**	**(2,500,000.00)**	**(2,501,200.00)**
080827	7014	Tourism	1,820,060.42	2,227,595.53	1,715,016.13	2,390,000.00	2,401,200.00
08082920	7222	Transfer to General Fund	60,519.94	94,792.49	63,381.43	110,000.00	100,000.00
		Total Expenses	**1,880,580.36**	**2,322,388.02**	**1,778,397.56**	**2,500,000.00**	**2,501,200.00**

ACCOUNTS FOR:
UNCONVENTIONAL GAS WELL USAGE

9000400	00000	Prior Year FB Carryover	-	-	-	(1,200,000.00)	(663,000.00)
9013432	01243	PUC-Marcellus Shale Revenue	(1,782,653.83)	(1,538,207.55)	(1,948,743.63)	(1,576,663.00)	(1,500,000.00)
9013432	01244	PUC-Marc Shale Legacy Funds	(146,515.88)	(134,121.44)	(166,406.26)	(145,000.00)	(160,000.00)
9014432	01245	PHFA- PHARE Grant	(4,590.00)	(172,359.13)	(547,640.87)	(230,000.00)	(306,734.00)
9014432	01255	Rental Asst Demo Program-PHARE	(52,837.26)	-	-	-	-
9014432	01258	Owner Occupied Rehab Program	(116,374.98)	(22,248.75)	(161,376.27)	-	(97,330.00)
9014432	01259	1st Time Homebuyer Asst Prgm	(79,723.00)	-	-	-	-
9014461	06000	PHARE Interest	-	-	(13,288.05)	-	(22,000.00)
9610461	06000	Interest	(7,428.62)	(9,236.61)	(17,216.86)	(8,000.00)	(12,000.00)
		Total Revenues	**(2,190,123.57)**	**(1,876,173.48)**	**(2,854,671.94)**	**(3,159,663.00)**	**(2,761,064.00)**
13	**Marcellus Shale**						
901378	0000	Contingency	-	-	-	1,290,643.00	1,197,000.00
901379	7222	Transfer to General Fund	10,425.00	-	-	750,000.00	40,000.00
94507	7204	Transfer to 9-1-1	-	750,000.00	779,497.45	-	750,000.00
95007	7246	Transfer to Recreation	77,931.60	3,337.81	-	60,000.00	80,000.00
96427	7208	Transfer to Capital Reserve	1,646,435.83	250,000.00	292,311.54	250,000.00	250,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
99717	7221		Transfer to Agricultural Prese	100,000.00	100,000.00	-	100,000.00	40,000.00
14	**PHARE Grant**							
90148	P755	755	SW Corrider - PHARE Match	4,590.00	-	-	-	-
90148	P758	758	Landmark Bldg Improve Program	-	-	-	-	-
90148	P785	785	Rental Asst Demo Program-PHARE	52,837.26	-	-	-	-
90148	P787	787	Owner Occupied Rehab Prgm-PHAR	116,374.98	22,248.75	64,046.10	161,377.00	97,330.00
90148	P788	788	1st Time Homebuyer Asst-PHARE	79,723.00	-	-	-	-
90148	P805	805	Supportive Hous. Opp - PHARE	-	4,212.94	1,260.00	20,788.00	19,527.00
90148	P806	806	Owner Occ Resid. Center&Oakld	-	67,095.28	84,635.26	122,905.00	56,120.00
90148	P814	814	PHARE - Butler Acquisition Reh	-	101,050.91	176,261.51	403,950.00	231,087.00
		Total Expenses		**2,088,317.67**	**1,297,945.69**	**1,398,011.86**	**3,159,663.00**	**2,761,064.00**

ACCOUNTS FOR:
CAPITAL RESERVE FUND

0	Balance Sheet Accounts							
10000400	00000		Prior Year Fund Balance Carryo	-	-	-	(3,932,000.00)	(8,939,708.00)
224	Gov't Center Annex							
10224594	07014		Refund Annex Office Furniture	(130,238.12)	-	-	-	-
610	Interest and Proceeds							
10610461	06000		Interest	(37,537.43)	(122,658.85)	(135,909.12)	(160,000.00)	-
10610593	08510		Capital Note Proceeds - 2016	(8,970,000.00)	-	-	(3,290,318.00)	-
10610593	08511		2017 Gen Oblig Bonds-911 Radio	-	(14,010,000.00)	-	(8,738,797.00)	-
10610593	08512		Bond Premium - 2017	-	(1,111,814.15)	-	-	-
615	Insurance							

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
10615594	07015	Insurance Refunds	-	-	(71,026.40)	-	-
640	Miscellaneous						
10640462	04189	Sheetz Lease-SV Complex	(75,000.00)	(75,000.00)	(68,750.00)	(75,000.00)	(75,000.00)
10640469	05000	Miscellaneous Revenue	(6,298.97)	-	-	-	-
642	Capital Reserve						
10642591	08000	Sale of Fixed Assets	(3,841.68)	(11,898.21)	(30,628.75)	-	-
10642591	08010	Sale of Sunnyview	-	-	-	-	-
10642592	09000	Transfer from General Fund	(46,877.99)	(72,734.27)	-	(56,887.00)	(60,000.00)
10642592	09001	Transfer from Other Funds	(2,000.00)	-	-	-	-
10642592	09037	Trans from Unc Gas Well Usage	(1,646,435.83)	(250,000.00)	(292,311.54)	(250,000.00)	(250,000.00)
646	Bridges						
10646433	02051	Zelie Reimb-South Green Bridge	-	-	-	-	-
10646433	02052	Clinton Twp Reimb-Deer Creek	-	-	-	-	-
10646433	02053	Clay Twp Reimb-Claytonia Culve	(72,051.41)	(3,681.26)	-	-	-
10646433	02054	Hannahstown Culvert	-	(91,559.75)	-	-	-
10646433	02055	Old 422 Culvert	-	-	-	(30,000.00)	-
	Total Revenues		**(10,990,281.43)**	**(15,749,346.49)**	**(598,625.81)**	**(16,533,002.00)**	**(9,324,708.00)**
60	Assessment						
100609	9500	Capital Equipment	-	262,221.63	96,928.75	40,588.00	72,013.00
70	Mapping						
100709	9500	Capital Equipment	-	25,971.63	12,812.75	40,588.00	12,813.00
100	Tax Claim						
101009	9500	Capital Equipment	-	25,971.63	12,812.75	40,588.00	12,813.00
140	Public Defender						

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
101409	9500		Capital Equipment	-	3,207.19	-	-	-
150	Recorder of Deeds							
101509	9500		Capital Equipment	-	2,195.00	-	-	-
180	Information Technology							
101809	9500		Capital Equipment	300,934.35	952,033.41	742,716.70	756,668.08	522,813.00
190	Planning							
101909	9500		Capital Equipment	-	25,971.62	12,812.75	40,588.00	-
220	Maintenance							
102208	9300		Renovation	7,871.15	283,670.80	8,546.56	747,900.00	-
102208	9300	798	Renovation	15,970.71	2,644.63	-	-	-
102208	9300	799	Renovation	9,688.15	-	-	-	-
102209	9500		Capital Equipment	-	5,417.00	-	-	-
222	Govt Center							
102228	9300		Renovation	112,350.27	1,327,023.22	2,686,658.44	3,131,811.00	2,243,035.00
102228	9300	728	GC Painting	-	-	-	-	-
102228	9300	783	Renovation	5,798.58	-	-	-	-
102228	9305		Sunnyview Complex Renovation	7,550.90	4,856.64	1,517.69	1,519.00	-
102229	9500		Capital Equipment	3,935.32	-	-	-	-
224	Gov't Center Annex							
102248	9202		Gov't Center Annex Costs	78,293.44	-	-	-	-
102248	9300		Renovation Govt Center Annex	9,282.50	18,455.00	-	-	-
102249	9204		Furniture Fixtures & Equipment	-	-	-	-	-
230	Construction							
102309	9500		Capital Equipment	-	14,184.48	-	-	-
250	Car pool							
102509	9500		Capital Equipment	-	63,292.50	218,955.00	219,000.00	324,000.00
270	Court Administration							
102709	9500		Capital Equipment	18,498.47	1,343.99	10,520.07	10,537.00	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
285	Cranberry District Justice						
102858	9200	Construction-Cranberry DJ	2,521.85	-	-	-	-
102859	9204	Furniture Fixtures & Equipment	-	-	-	-	-
320	Slippery Rock District Justice						
103209	9500	Capital Equipment	2,080.00	-	-	-	-
330	Law Library						
103309	9500	Capital Equipment	-	-	-	-	-
390	Sheriffs Office						
103909	9500	Capital Equipment	8,085.00	69,815.25	43,519.70	43,525.00	22,000.00
402	New Prison						
104028	9300	Renovation	49,534.59	513.00	-	-	-
104029	9500	Capital Equipment	16,564.80	20,798.00	16,366.22	8,750.00	-
410	Adult Probation						
104109	9500	Capital Equipment	-	21,801.08	3,500.00	3,500.00	-
420	Juvenile Probation						
104209	9500	Capital Equipment	-	-	-	-	-
450	Communication 9-1-1 Operating						
104509	9500	Capital Equipment	-	6,254,473.54	3,187,849.99	8,738,797.00	3,779,649.00
510	Alameda Park						
105108	9300	Renovation	-	253,210.60	9,518.25	10,700.00	-
105109	9500	Capital Equipment	1,399.00	13,588.28	12,009.00	221,311.00	-
511	Diamond Park						
105118	9300	Renovation	-	-	-	-	-
520	Alameda Pool						
105208	9300	Renovation	-	3,500.00	6,882.68	40,500.00	-
105209	9500	Capital Equipment	3,674.47	4,782.81	4,475.91	5,000.00	-
610	Interest and Proceeds						
1061075	5012	Paying Agent Fee	750.00	750.00	1,500.00	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
1061075	5015		Issue Costs - Debt Service	49,191.30	19,308.02	-	-	-
640	Miscellaneous							
106409	0		Contingency	-	-	-	2,363,075.00	2,335,572.00
642	Capital Reserve							
106427	7222		Transfer to General Fund	-	-	-	44,125.00	-
646	Bridges							
106468	P766	766	Iron City Bridge	-	-	-	-	-
106468	P779	779	Deer Creek Culvert	-	-	-	-	-
106468	P796	796	Claytonia Culvert	73,032.67	2,700.00	-	-	-
106468	P813	813	Hannahstown Culvert	-	91,559.75	-	-	-
106468	P820	820	Old 422 Culvert	-	-	36,012.92	35,000.00	-
647	Transfers							
10647790	7609		Deposit to Refunding Escrow	3,180,890.63	-	-	-	-
Total Expenses				**3,957,898.15**	**9,775,260.70**	**7,125,916.13**	**16,544,070.08**	**9,324,708.00**

ACCOUNTS FOR:
COUNTY RECORDS IMPROVEMENT FUND

150	**Recorder of Deeds**							
14000400	00000		Prior Year Fund Balance Carryo	-	-	-	(326,000.00)	(256,000.00)
14150441	04016		County Records Improvement Fee	(55,290.00)	(56,516.00)	(39,782.00)	(55,000.00)	(55,000.00)
14610461	06000		Interest	(2,201.91)	(2,185.39)	(2,677.48)	(1,000.00)	(3,600.00)
Total Revenues				**(57,491.91)**	**(58,701.39)**	**(42,459.48)**	**(382,000.00)**	**(314,600.00)**

150	**Recorder of Deeds**							
141507	0000		Contingency	-	-	-	282,000.00	239,600.00
142207	6200		Storage Costs	76,926.89	73,993.62	61,007.25	75,000.00	75,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
142429	9500	Capital Equipment	30,825.00	-	-	-	-
143907	1000	Contracted Services	-	12,501.00	12,499.00	15,000.00	-
143907	4500	Sheriff Software Costs	-	9,469.00	-	10,000.00	-
		Total Expenses	**107,751.89**	**95,963.62**	**73,506.25**	**382,000.00**	**314,600.00**

ACCOUNTS FOR:
RECORDER'S RECORDS IMPROVEMENT

150	**Recorder of Deeds**						
15000400	00000	Prior Year Fund Balance Carryover	-	-	-	(210,540.00)	(165,000.00)
15150441	4017	Recorder's Records Improvement	(82,935.00)	(84,774.00)	(59,673.00)	(80,000.00)	(80,000.00)
15150592	9000	Transfer from GF-Non Reimb	-	-	-	-	-
15610461	6000	Interest	(715.23)	(1,201.95)	(2,000.56)	(800.00)	-
		Total Revenues	**(83,650.23)**	**(85,975.95)**	**(61,673.56)**	**(291,340.00)**	**(245,000.00)**

150	**Recorder of Deeds**						
151506	0300	Staff Salary	-	-	-	19,000.00	17,397.00
151506	0800	Benefits	-	-	-	-	1,500.00
151507	0000	Contingency	-	-	-	-	89,103.00
151507	3100	Book Repairs	-	-	8,266.50	102,458.50	25,000.00
151507	3103	Microfilming	-	-	-	25,000.00	50,000.00
151507	4500	Equipment Maint & Rental	30,945.00	30,945.00	30,945.00	30,945.00	37,000.00
1515071	5400	Cost Allocation Plan	-	-	-	-	-
151509	9500	Capital Equipment	6,517.41	-	60,000.00	116,395.00	25,000.00
		Total Expenses	**37,462.41**	**30,945.00**	**99,211.50**	**293,798.50**	**245,000.00**

ACCOUNTS FOR:
Central Booking Center Fund

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
270	**Court Administration**						
23000400	00000	Prior Year Fundbalance Carryover	-	-	-	-	(96,000.00)
23270442	04163	Live Scan Fees	(123,090.29)	(140,252.49)	(103,410.14)	(140,000.00)	(140,000.00)
23610461	06000	Interest	(1,225.56)	(1,378.82)	(1,755.16)	(1,300.00)	(2,000.00)
	Total Revenues		**(124,315.85)**	**(141,631.31)**	**(105,165.30)**	**(141,300.00)**	**(238,000.00)**
270	**Court Administration**						
232706	0300	Staff Salary	68,834.58	71,580.41	-	74,498.00	78,286.00
232706	0800	Benefits	43,384.55	39,405.34	-	-	47,680.00
232707	0000	Contingency	-	-	-	21,802.00	47,034.00
232707	8000	Administrative Costs	6,551.00	-	-	-	-
232707	8059	Live Scan Costs	43,946.08	33,797.84	37,842.88	45,000.00	65,000.00
	Total Expenses		**162,716.21**	**144,783.59**	**37,842.88**	**141,300.00**	**238,000.00**

ACCOUNTS FOR:
JUVENILE COURT RESTITUTION FUND

420	**Juvenile Probation**						
24000400	00000	Prior YR Fund Balance Carryover	-	-	-	(9,700.00)	(14,750.00)
24340442	04164	Juv Ct Restitution Fees	(5,327.43)	(4,234.96)	(4,711.26)	(4,000.00)	(6,000.00)
24610461	06000	Interest	(61.39)	(80.08)	(122.51)	-	(150.00)
	Total Revenues		**(5,388.82)**	**(4,315.04)**	**(4,833.77)**	**(13,700.00)**	**(20,900.00)**
420	**Juvenile Probation**						
244207	0000	Contingency	-	-	-	3,700.00	10,900.00
244207	8060	Release of Restitution	2,775.99	5,314.47	357.50	10,000.00	10,000.00
	Total Expenses		**2,775.99**	**5,314.47**	**357.50**	**13,700.00**	**20,900.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
ACCOUNTS FOR:							
CLERK OF COURTS AUTOMATION FEE							
340	**Clerk Of Courts**						
25000400	00000	Prior Year Fund Balance Carryo	-	-	-	(34,750.00)	(25,000.00)
25340442	04058	Cl. of Ct. Automation Fees	(11,038.51)	(11,265.69)	(8,895.79)	(10,000.00)	(10,000.00)
25610461	06000	Interest	(189.91)	(292.37)	(367.42)	-	(375.00)
		Total Revenues	**(11,228.42)**	**(11,558.06)**	**(9,263.21)**	**(44,750.00)**	**(35,375.00)**
340	**Clerk Of Courts**						
253407	0000	Contingency	-	-	-	10,000.00	-
253407	1000	Contracted Services-COC Auto F	-	5,000.00	29,917.64	34,750.00	35,375.00
253407	4500	Equipment Maint - COC Auto Fee	762.20	-	-	-	-
		Total Expenses	**762.20**	**5,000.00**	**29,917.64**	**44,750.00**	**35,375.00**
ACCOUNTS FOR:							
PROTHONOTARY AUTOMATION FEE FUND							
370	**Prothonotarys Office**						
26000400	00000	Prior Year Fund Balance Carryo	-	-	-	(11,000.00)	(80,000.00)
26370442	04067	Prothonotary Automation Fees	(9,904.50)	(10,545.00)	3,260.00	(10,000.00)	(10,000.00)
26610461	06000	Interest	(478.08)	(625.64)	(975.82)	(535.00)	(1,500.00)
		Total Revenues	**(10,382.58)**	**(11,170.64)**	**2,284.18**	**(21,535.00)**	**(91,500.00)**
370	**Prothonotarys Office**						
263707	0000	Contingency	-	-	-	-	84,000.00
263707	1000	Contracted Services	-	-	14,032.78	6,535.00	7,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
263707	3000	Material & Supplies	-	-	-	5,000.00	-
263707	4000	Training & Staff Development	-	-	-	5,000.00	-
263709	9500	Capital Equipment	-	-	-	5,000.00	-
		Total Expenses	**-**	**-**	**14,032.78**	**21,535.00**	**91,500.00**

ACCOUNTS FOR:
ROW/OC AUTOMATION FEE FUND

380 Register of Wills

27000400	00000	Prior Year Fund Balance Carryo	-	-	-	(135,000.00)	(170,000.00)
27380442	04072	ROW/OC Automation Fees	(27,838.00)	(26,784.00)	(22,025.50)	(20,000.00)	(30,000.00)
27610461	06000	Interest	(736.79)	(996.81)	(1,570.82)	(1,000.00)	(2,400.00)
		Total Revenues	**(28,574.79)**	**(27,780.81)**	**(23,596.32)**	**(156,000.00)**	**(202,400.00)**

380 Register of Wills

273807	0000	Contingency	-	-	-	141,169.00	187,400.00
273807	3000	Material & Supplies	3,697.78	8,673.17	2,071.93	4,831.00	5,000.00
273807	3103	File Conversion	-	-	9,670.59	10,000.00	10,000.00
273809	9500	Capital Equipment	-	-	-	-	-
		Total Expenses	**3,697.78**	**8,673.17**	**11,742.52**	**156,000.00**	**202,400.00**

ACCOUNTS FOR:
ACT 13 BRIDGE IMPROVEMENT FUND

646 Bridges

28000400	00000	Prior Year FB Carryover	-	-	-	(543,670.00)	(825,000.00)
28610461	06000	Interest	(3,096.23)	(3,142.20)	(5,851.31)	-	(4,000.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
28646432	01244		Act 13 Bridge Imp Fund-State	(245,236.53)	(224,091.54)	(277,433.86)	(220,000.00)	(250,000.00)
			Total Revenue	**(248,332.76)**	**(227,233.74)**	**(283,285.17)**	**(763,670.00)**	**(1,079,000.00)**
646	**Bridges**							
286468	0000		Contingency	-	-	-	763,670.00	579,000.00
286468	P753	753	Marshall Bridge	-	-	-	-	-
286468	P766	766	Iron City Bridge	-	-	-	-	-
286468	P781	781	Hays Bridge	387,722.50	119,342.27	-	-	-
286468	P782	782	Greece City Bridge	-	-	-	-	500,000.00
			Total Expense	**387,722.50**	**119,342.27**	**-**	**763,670.00**	**1,079,000.00**

ACCOUNTS FOR:
ACT 44 - Liquid Fuel

646	**Bridges**							
29000400	00000		Prior Yr Fund Bal Carryover	-	-	-	(596,470.00)	(650,000.00)
29646432	01217		Act 44 State Revenue	(100,940.87)	(101,398.95)	-	-	(100,000.00)
29610461	06000		Interest	(3,314.77)	(4,349.63)	(6,428.08)	-	(4,000.00)
29645592	09000		Transfer from General Fund	(2,467.00)	-	-	-	-
			Total Revenue	**(106,722.64)**	**(105,748.58)**	**(6,428.08)**	**(596,470.00)**	**(754,000.00)**
646	**Bridges**							
296457	5400		Non-reimbursable Indirect Cost	2,467.00	1,876.00	-	-	-
296467	3000		Material & Supplies	-	-	-	-	-
296467	8000		Administrative Costs	-	-	-	-	5,000.00
296468	0000		Contingency	-	-	-	401,470.00	624,000.00
296468	P766	766	Iron City Bridge	-	-	-	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
296468	P780	780	Scour Project	59,043.65	-	102,006.36	150,000.00	75,000.00
296468	P781	781	Hays Bridge	-	-	-	-	50,000.00
296468	P782	782	Greece City Bridge	-	9,790.64	3,289.80	15,000.00	-
296468	P793	793	Brickyard Hill Bridge	516.21	-	-	-	-
296468	P809	809	Hanifer #136 Bridge	-	43,006.26	26,502.50	30,000.00	-
		Total Expenses		**62,026.86**	**54,672.90**	**131,798.66**	**596,470.00**	**754,000.00**

ACCOUNTS FOR:
LIQUID FUEL FUND

645	**Liquid Fuel**							
30645432	1084		State Liquid Fuels Tax	(298,216.34)	(309,074.46)	(141,979.71)	(260,000.00)	(290,000.00)
30645469	5000		Miscellaneous Revenue	(726.50)	(6,245.26)	(9,512.37)	-	-
30645591	8000		Sale of Fixed Assets	(747.58)	(18,874.22)	-	-	-
30645592	9000		Transfer from General Fund	(133,031.22)	(115,207.71)	-	(184,720.00)	(110,800.00)
30610461	6000		Interest	(101.77)	(233.78)	(56.75)	-	(300.00)
		Total Revenues		**(432,823.41)**	**(449,635.43)**	**(151,548.83)**	**(444,720.00)**	**(401,100.00)**

645	**Liquid Fuel**							
306456	100		Department Head Salary	58,905.84	56,754.63	49,476.22	57,500.00	59,000.00
306456	300		Staff Salary	112,504.15	130,256.02	101,962.73	120,000.00	120,000.00
306456	399		Overtime	7,286.64	2,756.10	4,487.82	10,000.00	10,000.00
306456	800		Benefits	155,790.03	161,173.74	108,430.32	150,000.00	170,800.00
306457	3000		Material & Supplies	12,825.44	18,255.74	10,152.33	17,000.00	2,000.00
306457	3300		Snow Removal Supplies	6,848.99	1,851.14	4,769.97	10,000.00	10,000.00
306457	4100		Travel & Transportation	-	-	-	300.00	300.00
306457	4201		Vehicle Operation	13,890.31	14,521.66	18,851.93	18,000.00	-
306457	8000		Administrative Costs	28,853.66	28,148.05	897.91	26,000.00	29,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
3064577	7612	Capital Lease Expenses	35,918.35	35,918.35	35,919.35	35,920.00	-
		Total Expenses	**432,823.41**	**449,635.43**	**334,948.58**	**444,720.00**	**401,100.00**

ACCOUNTS FOR: DOMESTIC RELATIONS OPERATING FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
275	**Domestic Relations Operating**						
31275432	4197	Domestic Relations State	(4,016.27)	-	-	-	-
31275432	93563A	Title IV-D Incentive (Federal)	(240,048.14)	(292,506.57)	(171,512.24)	(170,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,443,965.29)	(1,499,500.00)	(818,240.00)	(1,641,640.00)	(1,617,231.00)
31275442	4038	Welfare Medical Collections	(205.00)	(586.00)	(492.00)	(1,000.00)	(600.00)
31275442	4039	Copies	(32.75)	(35.50)	-	-	-
31275442	4040	JCP Fees	-	-	-	-	-
31275442	4042	DRO Fees	(6,736.85)	(7,590.00)	(321.25)	(500.00)	(500.00)
31275591	8000	Sale of Fixed Assets	(2,075.52)	(28.48)	-	-	-
31275592	9000	Transfer from General Fund	(921,817.93)	(785,550.78)	-	(959,902.00)	(963,715.00)
31275594	7005	Genetic Testing Receipts/Refun	(696.23)	(899.35)	(715.44)	(800.00)	(800.00)
31275594	7028	Miscellaneous Refund	-	-	-	-	-
31610461	6000	Interest	(435.08)	(503.54)	(1,107.72)	-	-
		Total Revenues	**(2,620,029.06)**	**(2,587,200.22)**	**(992,388.65)**	**(2,773,842.00)**	**(2,762,846.00)**

275	**Domestic Relations Operating**						
312756	100	Department Head Salary	76,300.55	76,457.69	67,677.60	78,266.00	79,644.00
312756	300	Staff Salary	1,340,980.14	1,368,239.59	1,172,572.20	1,423,312.00	1,410,631.00
312756	399	Overtime	-	-	-	550.00	570.00
312756	800	Benefits-W/C & Other	5,031.83	4,903.89	3,668.08	5,100.00	6,093.00
312756	802	Social Security	105,103.33	107,450.56	92,074.86	114,871.00	115,456.00
312756	804	Retirement	248,589.43	252,322.33	160,594.95	300,316.00	301,844.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
312756	807		Medical/Presc/Dental	526,287.13	509,542.91	415,455.68	503,181.00	513,805.00
312756	809		Vision/Life Insurance	5,853.24	5,611.17	4,420.70	6,300.00	5,815.00
312756	825		Benefit Refunds	(31,500.78)	(29,356.69)	(26,791.39)	(26,150.00)	(35,340.00)
312757	2200		Rent/Occupancy Costs	106,533.00	106,533.00	88,777.50	106,600.00	106,600.00
312757	2400		Telephone	14,350.71	14,831.73	13,549.85	16,000.00	17,500.00
312757	2500		Postage	29,514.40	27,874.85	13,750.94	36,000.00	36,000.00
312757	2600		Printing	-	6,987.06	-	10,000.00	10,000.00
312757	3000		Material & Supplies	21,553.66	18,911.35	11,285.40	22,000.00	22,000.00
312757	4100		Travel & Transportation	8,006.60	6,315.54	8,577.09	9,000.00	10,000.00
312757	4201		Vehicle Operation	1,728.75	2,619.36	2,408.78	5,000.00	4,500.00
312757	4500		Equipment Maint & Rental	3,971.01	5,134.18	4,586.89	10,000.00	10,000.00
312757	5009		Medical & Other Exams	1,970.80	1,307.55	1,497.05	3,000.00	2,000.00
312757	5016		Bank Costs	234.58	241.24	286.99	1,000.00	600.00
312757	5037		Sheriff Costs	4,202.00	6,218.91	8,619.46	21,055.00	21,687.00
312757	5401		Cost Allocation	97,193.00	83,617.00	-	97,591.00	97,591.00
312757	6100		Association Dues	680.00	680.00	800.00	850.00	850.00
312757	8037		JCP Fees - Non-Reimbursable	-	-	-	-	-
312757	P065	65	Contracted Professional Svs.	14,788.00	9,607.00	7,320.00	15,000.00	15,000.00
312759	9500		Capital Equipment	38,657.68	1,150.00	-	15,000.00	10,000.00
			Total Expenses	**2,620,029.06**	**2,587,200.22**	**2,051,132.63**	**2,773,842.00**	**2,762,846.00**

ACCOUNTS FOR:
AGRICULTURAL CONSERVATION EASE

971	**Agricultural Cons Easements**							
34000400	00000		Prior Year Fund Balance Carryo	-	-	-	(450,000.00)	(253,334.00)
34610461	06000		Interest	(752.14)	(388.58)	(432.77)	-	(400.00)
34971432	01172		Dept. of Agric.-Farmland Pres	-	-	-	(715,000.00)	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
34971448	04150		Farmland Preservation Incident	(32,444.00)	(30,107.00)	(5,000.00)	(36,000.00)	(66,300.00)
34971592	09000		Transfer from General Fund	-	-	-	(150,000.00)	(238,515.00)
34971592	09005		Transfer from Landfill Closure	(50,000.00)	(50,000.00)	(84,817.15)	-	-
34971592	09037		Transfer from Unc. Gas Well Us	(100,000.00)	(100,000.00)	-	-	(40,000.00)
	Total Revenue			**(183,196.14)**	**(180,495.58)**	**(90,249.92)**	**(1,351,000.00)**	**(598,549.00)**
971	**Agricultural Cons Easements**							
349716	0100		Department Head Salary	-	14,082.65	15,833.25	18,754.00	25,118.00
349716	0800		Benefits	-	3,613.60	3,318.85	4,812.00	10,047.00
349717	0000		Contingency	-	-	-	989,884.00	406,667.00
349717	4100		Travel & Transportation	-	85.15	53.81	750.00	750.00
349717	5025		Farmland Preservation Incident	21,200.09	21,994.93	30,697.86	36,000.00	68,000.00
349717	5400		Cost Alloc Plan (Non-Reimb)	390.00	1,298.00	-	2,000.00	1,300.00
349717	8000		Administrative Costs	66.00	-	-	2,000.00	-
349717	P771	771	Lange Farm	26,800.00	26,800.00	26,800.00	26,800.00	-
349717	P778	778	Bergbigler Farm	-	-	-	-	-
349717	P791	791	Hartzell Farm	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
349717	P792	792	Bergbigler Family Farm	7,946.90	-	-	-	-
349717	P803	803	Webb Farm	100,000.00	-	-	-	-
349717	P808	808	Carfangia Farm	-	100,000.00	-	-	-
349717	P818	818	R. Graham Farm	-	-	100,000.00	100,000.00	-
349717	P819	819	Dwinnell/Kerins Farm	-	-	50,000.00	50,000.00	-
349717	P825	825	Ronald & Carol Kennedy Farm	-	-	50,000.00	50,000.00	-
349717	P826	826	Charles&Gretchen McGowan Farm	-	-	16,666.67	50,000.00	16,667.00
349717	P827	827	Farm Kings Farm	-	-	-	-	50,000.00
	Total Expenses			**176,402.99**	**187,874.33**	**313,370.44**	**1,351,000.00**	**598,549.00**

ACCOUNTS FOR:

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

WASTE MANAGEMENT FUND

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
200	**Solid Waste**						
36200432	1014	DEP Plan 901 County	-	-	-	(5,000.00)	(5,000.00)
36200432	1015	DEP Program 902 County	-	(56,587.07)	-	(116,000.00)	-
36200432	1018	DEP Coord 903 County	(28,815.03)	(22,900.09)	(8,661.94)	(19,000.00)	(25,000.00)
36200432	1019	DEP Performance 904 Municiple	(161,883.00)	(68,428.00)	-	(90,000.00)	(50,000.00)
36200432	1231	DEP Program Act 190 County	(45,304.55)	(57,640.06)	(8,227.58)	(36,000.00)	(32,500.00)
36200448	4028	MSW Host County Fees-Landfill	(123,712.88)	(153,748.20)	(137,587.60)	(176,000.00)	(190,000.00)
36200591	8000	Sale of Fixed Assets	-	-	-	-	-
36610461	6000	Interest	(380.27)	(386.10)	(317.26)	-	(500.00)
		Total Revenues	**(360,095.73)**	**(359,689.52)**	**(154,794.38)**	**(442,000.00)**	**(303,000.00)**

200	**Solid Waste**						
362006	100	Department Head Salary	42,411.50	42,052.74	33,860.38	52,265.00	37,677.00
362006	800	Benefits	10,902.42	10,744.81	5,865.80	12,000.00	15,070.00
362007	1000	Contracted Services	-	-	-	-	-
362007	2400	Telephone	292.53	308.74	434.99	480.00	440.00
362007	2600	Printing	-	-	41.00	1,000.00	1,000.00
362007	3000	Material & Supplies	183.65	255.16	347.75	1,500.00	1,500.00
362007	4100	Travel & Transportation	222.37	186.09	450.14	750.00	750.00
362007	4500	Equipment Maint & Rental	675.56	75.33	3,104.79	1,900.00	3,000.00
362007	5400	Cost Allocation Plan & Indirec	8,721.00	7,748.00	-	9,000.00	9,000.00
362007	6100	Association Dues	350.00	550.00	550.00	550.00	550.00
362007	8021	Municipal Recycling Reimbursem	-	-	-	5,000.00	5,000.00
362007	8040	Special Programs	48,814.55	58,925.06	56,768.57	79,555.00	68,000.00
362009	9500	Capital Equipment	-	61,412.59	98,670.00	102,000.00	-
36200920	7222	Transfer to General Fund	247,522.15	177,431.00	-	176,000.00	161,013.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
Total Expense			**360,095.73**	**359,689.52**	**200,093.42**	**442,000.00**	**303,000.00**
ACCOUNTS FOR: RECREATION FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
500	**Recreation**						
37500432	00003	Contingency-Small Communities	-	-	-	(80,000.00)	(80,000.00)
37500432	01052	DCNR - Penn Township Renovatio	(32,619.51)	(367,806.57)	-	(50,000.00)	-
37500432	01055	PCC-County	-	-	-	(362,500.00)	-
37500432	01057	DCNR-Keystone Grant	-	-	-	(100,000.00)	(100,000.00)
37500432	01059	Small Comm Prog-Chicora Boro	(32,000.00)	-	-	-	-
37500432	01060	Small Comm Prog-Eau Claire Bor	(14,580.00)	-	-	-	-
37500432	01063	Small Comm Prog-Petrolia	-	-	-	-	-
37500432	01064	Small Comm Prog-Marion Twp.	(21,609.00)	(13,391.00)	(5,500.00)	-	-
37500432	01065	Small Comm Prog-Evans City Bor	-	-	(150,000.00)	(600,000.00)	(450,000.00)
37500432	01195	Keystone-Jefferson Twp	-	-	-	-	-
37500432	01204	Small Comm Prog-Winfield Twp	(45,638.00)	-	-	-	-
37500432	01248	Small Comm Prog-Mars Boro	(35,000.00)	-	-	-	-
37500432	01249	Small Comm Prog-East Butler	(27,989.00)	-	-	-	-
37500432	01250	DCNR-Keystone-Alameda Grant	(5,500.00)	(95,728.04)	(14,095.09)	-	-
37500432	01262	DCNR - Connoq. Boro	-	-	(20,000.00)	(60,000.00)	(60,000.00)
37500433	00002	Contingency-Local Park Reno	-	-	-	150.00	(120,000.00)
37500433	02005	Local Park Reno-Eau Claire	-	-	-	(5,900.00)	-
37500433	02006	Local Park Reno-Chicora	(6,343.50)	-	-	-	-
37500433	02007	Local Park Reno-Mars	(3,238.99)	-	-	-	-
37500433	02008	Local Park Reno-Butler Twp.	-	-	-	(2,500.00)	-
37500433	02010	Local Park Reno-Fairview Boro	(604.78)	(919.36)	-	-	-
37500433	02011	Local Park Reno-Connoquenessin	-	-	-	(5,000.00)	(5,000.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
37500433	02012	Local Park Reno-City of Butler	-	(1,454.75)	-	(1,500.00)	-
37500433	02013	Local Park Reno-East Butler Bo	(3,284.50)	(4,878.74)	-	-	-
37500433	02014	Local Park Reno-Evans City Bor	(2,780.00)	-	-	(2,500.00)	(2,500.00)
37500433	02015	Local Park Reno-Karns City Bor	(1,634.89)	-	-	-	-
37500433	02016	Local Park Reno-Marion Twp.	(289.75)	(3,376.34)	(325.00)	(325.00)	-
37500433	02019	Local Park Reno-Cranberry Twp.	-	-	-	(2,500.00)	-
37500433	02020	Local Park Reno-Bruin Boro	-	-	-	(2,500.00)	(10,000.00)
37500433	02021	Local Park Reno-Zelienople Bor	-	-	-	(2,500.00)	-
37500433	02024	Local Park Reno-Fairview Twp.	(2,450.54)	-	-	1,300.00	(2,500.00)
37500433	02025	Local Park Reno-Jefferson Twp.	(533.65)	-	-	(1,500.00)	-
37500433	02028	Local Park Reno-Harmony Boro	-	(2,176.92)	-	-	-
37500433	02030	Local Park Reno-Lancaster Twp.	-	(738.92)	-	-	-
37500433	02031	Local Park Reno-Adams Twp.	-	-	-	(2,500.00)	-
37500433	02032	Local Park Reno-Buffalo Twp.	-	-	-	(2,500.00)	-
37500433	02040	Local Park Reno-Slippery Rock	-	-	-	(2,400.00)	(2,500.00)
37500433	02041	Local Park Reno-Clinton Twp.	-	-	-	(3,000.00)	-
37500433	02043	Local Park Reno-Winfield Twp.	(3,393.00)	-	-	-	-
37500433	02044	Local Park Reno-Saxonburg Boro	(2,391.25)	-	-	(2,325.00)	-
37500433	02045	Local Park Reno-Forward Twp	-	(616.55)	-	-	-
37500433	02046	Local Park Reno-Petrolia Reimb	-	-	-	(5,000.00)	(5,000.00)
37500447	04095	Recreation Program Fees	(106,123.96)	(111,767.48)	(126,742.00)	(100,000.00)	(100,000.00)
37500447	04165	PRPS-Ticket Sales	-	-	(24.00)	(25,000.00)	-
37500467	07002	Donations	-	(250.00)	-	(500.00)	(500.00)
37500467	07037	Alameda Dog Park Donations	(49,518.07)	(12,793.14)	(2,693.69)	-	-
37500467	07038	Donations -Alameda Bike Trail	(5,000.00)	-	(400.00)	(10,000.00)	(10,000.00)
37500592	09000	Transfer from General Fund	(339,194.21)	(328,093.61)	-	-	(323,274.00)
37500592	09037	Trans from Unc. Gas Well Usage	(77,931.60)	(3,337.81)	-	(10,000.00)	(80,000.00)
37610461	06000	Interest	(357.05)	(331.12)	(582.95)	-	(300.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
			Total Revenue	**(820,005.25)**	**(947,660.35)**	**(320,362.73)**	**(1,441,000.00)**	**(1,351,574.00)**
375006	0100		Department Head Salary	167,545.61	174,717.70	180,865.96	205,000.00	170,000.00
375006	0800		Benefits	86,487.77	89,620.77	64,079.26	70,000.00	64,864.00
375007	0002		Contingency - Small Communitie	-	-	-	80,000.00	-
375007	0003		Contingency - Local Park Reno	-	-	-	-	180,000.00
375007	3000		Material & Supplies	7,916.40	20,538.20	8,138.70	8,710.00	8,710.00
375007	4100		Travel & Transportation	-	30.00	1,383.15	2,000.00	2,000.00
375007	4500		Equipment Maint & Rental	2,762.67	993.26	859.30	2,000.00	2,000.00
375007	5028		Recreation Commission	4,838.67	1,601.84	1,486.35	1,500.00	6,000.00
375007	5032		Recreation Program	43,144.06	48,637.21	40,584.94	54,500.00	40,000.00
375007	5400		Cost Allocation Plan & Indirec	33,640.00	30,023.00	-	25,000.00	25,000.00
375007	6100		Association Dues	600.00	-	300.00	500.00	500.00
3750079	7208		Transfer to Capital Reserve	2,000.00	-	-	-	-
375008	3309		Keystone Grant Costs	-	51,544.31	13,227.32	100,000.00	100,000.00
375008	P136	136	Local Park Reno-East Butler	13,138.00	16,025.24	-	-	-
375008	P137	137	Local Park Reno-Evans City	10,280.00	-	-	10,000.00	10,000.00
375008	P138	138	Local Park Reno-Karns City	1,635.00	3,750.00	-	-	-
375008	P139	139	Local Park Reno-Marion Twp.	1,159.00	23,236.27	1,300.00	1,300.00	-
375008	P140	140	Local Park Reno-Penn Twp.	-	-	-	-	-
375008	P141	141	Local Park Reno-Seven Fields	-	7,500.00	-	-	-
375008	P142	142	Local Park Reno-Cranberry Twp.	7,500.00	-	-	10,000.00	-
375008	P143	143	Local Park Reno-Bruin Boro	-	-	-	10,000.00	2,500.00
375008	P144	144	Local Park Reno-Zelienople Bor	-	-	-	10,000.00	-
375008	P145	145	Local Park Reno-Eau Claire	10,000.00	-	13,837.37	14,000.00	-
375008	P147	147	Local Park Reno-Fairview Twp.	9,802.18	-	-	2,598.00	10,000.00
375008	P148	148	Local Park Reno-Slippery Rock	7,500.00	-	-	5,500.00	10,000.00
375008	P149	149	Local Park Reno-Jefferson Twp.	2,134.59	-	9,462.00	9,500.00	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
375008	P150	150	Local Park Reno-Clay Township	-	7,500.00	-	-	-
375008	P151	151	Local Park Reno-Middlesex Twp.	6,000.00	-	-	-	-
375008	P152	152	Local Park Reno-Harmony Boro	-	8,707.67	-	-	-
375008	P154	154	Local Park Reno-Lancaster Twp.	-	2,955.69	-	-	-
375008	P155	155	Local Park Reno-Chicora Boro	22,843.50	-	-	-	-
375008	P156	156	Local Park Reno-Adams Twp.	7,500.00	-	-	10,000.00	-
375008	P157	157	Local Park Reno-Buffalo Twp.	-	-	10,622.17	13,302.00	-
375008	P160	160	Local Park Reno-Mars Boro	10,629.84	-	-	-	-
375008	P161	161	Local Park Reno-Butler Twp.	-	-	-	10,000.00	-
375008	P163	163	Local Park Reno-Fairview Boro	604.78	7,275.46	-	-	-
375008	P164	164	Local Park Reno-Connoquenessin	-	-	-	20,000.00	20,000.00
375008	P165	165	Local Park Reno-City of Butler	-	5,819.00	-	6,000.00	-
375008	P167	167	Small Comm.-Petrolia Boro	-	-	-	-	-
375008	P168	168	Small Comm.-Marion Township	21,609.00	13,391.00	-	-	-
375008	P172	172	Small Comm.-Chicora Boro	32,000.00	-	-	-	-
375008	P173	173	Small Comm.-Eau Claire Boro	14,580.00	-	-	-	-
375008	P466	466	Local Park Reno-Slippery Rock	-	7,500.00	-	-	-
375008	P467	467	Local Park Reno-Clinton Twp.	-	-	10,400.00	10,500.00	-
375008	P473	473	DCNR - Penn Township	32,619.51	367,806.57	-	50,000.00	-
375008	P534	534	Local Park Reno-Winfield	10,893.00	-	-	-	-
375008	P535	535	Local Park Reno-Saxonburg	9,565.00	-	-	9,300.00	-
375008	P566	566	Local Park Reno-Forward Twp	-	2,466.21	-	-	-
375008	P577	577	Keystone - Jefferson Twp	-	-	-	-	-
375008	P578	578	Small Comm Prog - Winfield Twp	45,638.00	-	-	-	-
375008	P606	606	Local Park Reno-Petrolia Boro	-	-	-	20,000.00	20,000.00
375008	P754	754	Alameda Pool Reno Project	65,931.60	-	-	-	-
375008	P763	763	Small Comm Prog-Mars Boro	35,000.00	-	-	-	-
375008	P764	764	Small Comm Prog-East Butler	27,989.00	-	-	-	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
375008	P777	777	Alameda Dog Park Expenses	49,518.07	12,793.14	26.50	-	10,000.00
375008	P786	786	Alameda Bike Trail Expenses	11,052.60	9,730.32	10,000.00	10,000.00	10,000.00
375008	P804	804	Evans City Pool Renovations	-	-	64,000.00	600,000.00	600,000.00
375008	P817	817	DCNR - Connoq Boro	-	-	-	60,000.00	60,000.00
375009	9500		Capital Equpment	-	39,890.00	-	-	-
			Total Expenses	**816,057.85**	**954,052.86**	**430,573.02**	**1,441,210.00**	**1,351,574.00**

ACCOUNTS FOR: EMERGENCY RESPONSE FUND			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
446	**Hazmat**						
41446432	01042	Act 165-HMRF Grant	(17,861.00)	(25,221.79)	(17,275.30)	(25,000.00)	(25,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	(3,772.47)	(2,236.00)	-	(11,500.00)	(11,500.00)
41446444	04089	Hazmat Emergency Response	(85,225.00)	(74,900.00)	(84,675.00)	(70,000.00)	(70,000.00)
41446444	04090	Reimbursement for Response Cos	(735.49)	(4,555.50)	(5,621.50)	(1,000.00)	(1,000.00)
41446460	05000	Miscellaneous Revenue	(540.00)	(1.85)	-	(1,000.00)	(1,000.00)
41446467	07002	Donations	-	-	(975.00)	(1,000.00)	(1,000.00)
41445592	09000	Transfer from General Fund	(24,887.59)	(23,453.45)	-	(65,747.00)	(64,355.00)
41610461	06000	Interest	(629.85)	(728.83)	(1,198.52)	-	(2,000.00)
		Total Revenues	**(133,651.40)**	**(131,097.42)**	**(109,745.32)**	**(175,247.00)**	**(175,855.00)**
446	**Hazmat**						
414466	0100	Department Head Salary	49,623.32	49,725.64	40,225.76	50,511.00	52,008.00
414466	0800	Benefits	32,507.03	31,972.86	24,402.87	34,236.00	33,347.00
414467	0000	Contingency	-	-	-	2,795.00	5,500.00
414467	1000	Contracted Services	-	-	2,189.55	5,000.00	5,000.00
414467	3000	Material & Supplies	3,019.88	5,454.92	4,249.39	6,000.00	6,000.00
414467	4000	Training & Staff Development	612.00	625.00	740.00	2,500.00	2,500.00
414467	4100	Travel & Transportation	-	-	-	1,000.00	1,000.00
414467	4201	Vehicle Operation	2,813.61	3,788.00	3,746.16	10,000.00	10,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
414467	5300	Insurance	8,767.26	8,893.74	11,494.86	15,000.00	15,000.00
414467	5400	Cost Allocation Plan & Indirec	13,195.00	2,003.00	-	-	-
414467	8004	Other Miscellaneous Costs	240.00	253.22	110.00	1,500.00	1,500.00
414467	8034	Hazmat Response Expenses	-	364.50	3,400.20	6,500.00	6,500.00
414467	8038	Act 165 HMRF Grant	18,156.94	25,221.79	22,635.30	25,000.00	25,000.00
414467	8041	HMEP Grant Exp.	4,716.36	2,794.75	3,940.84	11,500.00	11,500.00
414469	8066	Donation Exp-Capital	-	-	-	1,000.00	1,000.00
414469	9500	Capital Equipment	-	-	2,590.00	2,705.00	-
		Total Expenses	**133,651.40**	**131,097.42**	**119,724.93**	**175,247.00**	**175,855.00**

ACCOUNTS FOR:
EMERGENCY COMM 911-ACT 12

450 Communication 9-1-1

43450432	4094	COUNTY 9-1-1 FEE STATE REVENUE	(2,603,193.81)	(2,942,004.95)	(1,985,794.43)	(2,583,656.00)	(2,585,079.00)
43450444	4092	Burglar & Fire Alarms	500.00	20.00	(1,140.00)	(500.00)	(500.00)
43450445	4200	Radio Reimbursement	-	-	(293,740.69)	-	-
43450467	5000	Miscellaneous Revenue	(41.60)	(12.47)	-	-	-
43450592	9000	Transfer from General Fund	(1,253,673.60)	(521,957.38)	-	(1,757,511.00)	(599,380.00)
43450592	9037	Trans from Unc. Gas Well Usage	-	(750,000.00)	(779,497.45)	-	(750,000.00)
43610461	6000	Interest	(2,576.10)	(3,937.06)	(8,391.72)	-	-
		Total Revenues	**(3,858,985.11)**	**(4,217,891.86)**	**(3,068,564.29)**	**(4,341,667.00)**	**(3,934,959.00)**

450 Communication 9-1-1

434506	300	Staff Salary	1,199,288.98	1,253,759.30	1,111,828.21	1,402,000.00	1,402,000.00
434506	399	Overtime	281,626.63	206,103.21	215,267.43	200,000.00	200,000.00
434506	800	Benefits	681,786.44	622,602.88	517,299.15	612,854.00	695,541.00
434506	817	Hearing Tests	172.00	320.00	240.00	400.00	400.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
434507	2401	9-1-1 Trunks	7,726.59	8,050.51	7,355.02	10,000.00	10,000.00
434507	2405	Alternative Routing	47,142.96	41,780.00	38,265.00	49,000.00	49,000.00
434507	2409	Manual Transfer to PSP	543.92	540.00	496.12	600.00	640.00
434507	2410	Radio Loops	69,300.18	74,047.14	67,794.54	95,000.00	95,000.00
434507	2413	Admin & Emerg Local Dial Tone	12,371.48	12,827.40	13,263.79	18,000.00	13,000.00
434517	4502	Base Stations Maintenance	104,935.66	102,729.15	94,168.36	120,000.00	120,000.00
434517	4503	Computer Aided Dispatch Maint	72,492.60	77,001.81	71,787.50	100,000.00	100,000.00
434517	4505	Recording Equipment Maintenanc	3,040.00	3,040.00	-	4,000.00	4,000.00
434517	4506	UPS&CPE(Other) Maintenance	7,316.19	8,642.04	16,229.42	16,710.00	9,500.00
434517	4513	ALI Equipment Maintenance	4,856.40	4,845.20	4,474.86	9,600.00	7,000.00
434517	4517	Network - Wireline	157,020.08	154,796.41	139,308.70	170,000.00	150,000.00
434527	1000	Contracted Services	90,794.39	6,712.00	-	9,512.34	20,000.00
434527	1001	Audit Contracts	3,188.00	4,374.00	-	-	2,500.00
434527	2201	Tower Site Leases	98,560.58	101,229.30	98,961.54	286,000.00	300,000.00
434527	3000	Material & Supplies	6,072.46	6,099.16	6,021.24	8,000.00	9,000.00
434527	4000	Training & Staff Development	4,904.18	2,108.52	5,047.00	8,000.00	5,000.00
434527	4500	Equipment Maint & Rental	10,738.22	12,932.77	8,458.17	15,000.00	15,000.00
434527	4511	AT&T Language Line	819.44	1,152.22	885.52	2,000.00	2,000.00
434547	0	Contingency	-	-	-	6,000.00	6,000.00
434547	2300	Utilities	44,766.54	47,568.33	42,169.44	85,000.00	90,000.00
434547	4100	Travel & Transportation	485.08	-	704.22	1,500.00	1,500.00
434547	5400	Cost Allocation Plan & Indirec	101,190.00	114,270.00	-	-	115,000.00
434549	9500	Capital Equipment	202,276.92	39,250.40	15,564.11	30,777.66	35,000.00
4345477	7502	Principle on 2014 Bond Issue	525,000.00	545,000.00	575,000.00	575,000.00	-
4345477	7517	Principle 2017 Bonds	-	-	4,289.00	4,289.00	4,289.00
43452790	9001	Depreciation	-	-	-	-	-
43454720	7608	Interest Expense- Non-Reimburs	77,000.00	56,000.00	28,750.00	28,750.00	-
43454720	7617	Interest 2017 Bonds	-	138,154.93	473,674.04	473,674.00	473,589.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
43454720	7700	Bond Issue Costs	-	116,402.49	-	-	-
43454720	7701	Amortization Exp-Orig Dis/Prem	-	-	-	-	-
		Total Expenses	**3,815,415.92**	**3,762,339.17**	**3,557,302.38**	**4,341,667.00**	**3,934,959.00**

ACCOUNTS FOR:
HEALTH CHOICES FUND

960	**Health Choices**						
49960432	1165		MA Allocation-State-Health	(14,982.02)	-	-	-	-
49960446	4193		Southwest Behavorial Revenue	(639,065.87)	(631,307.55)	(593,611.02)	(764,428.00)	(791,472.00)
49610461	6000		Interest	(646.50)	(771.97)	(1,051.25)	(500.00)	(700.00)
			Total Revenue	**(654,694.39)**	**(632,079.52)**	**(594,662.27)**	**(764,928.00)**	**(792,172.00)**

960	**Health Choices**							
499627	P193	193	Purchase of Service-MCO-VBH-PA	174,807.59	167,724.09	140,042.26	200,000.00	50,000.00
499627	P194	194	Purchase of Service-Reg Corp-S	-	-	-	-	75,000.00
499627	P475	475	MCO Assessment/GRT	-	-	-	-	-
49606110	300		Staff Salary	246,023.19	274,106.00	225,742.64	303,500.00	375,172.00
49606120	800		Benefits	126,278.56	140,154.97	97,261.39	166,381.00	191,000.00
49607310	2200		Rent/Occupancy Costs	18,403.78	22,206.21	12,674.04	25,000.00	30,000.00
49607320	2400		Telephone	2,917.40	2,479.93	2,471.95	3,500.00	3,500.00
49607330	3000		Material & Supplies	851.41	5,001.99	1,358.85	2,000.00	2,500.00
49607332	4500		Equipment Maint & Rental	226.24	388.38	295.11	500.00	1,000.00
49607351	4100		Travel & Transportation	330.38	551.60	499.73	2,047.00	2,000.00
49607390	8004		Other Miscellaneous Costs	51,439.82	5,902.74	2,048.44	25,000.00	25,000.00
49607399	5400		Cost Allocation Plan & Indirec	18,434.00	9,799.00	-	20,000.00	20,000.00
49609410	9500		Capital Equipment	-	3,764.61	10,000.00	17,000.00	17,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
		Total Expenses	**639,712.37**	**632,079.52**	**492,394.41**	**764,928.00**	**792,172.00**

ACCOUNTS FOR:
ACT 89-BRIDGE IMPROVEMENTS

646	Bridges						
89000400	00000		Prior Year Fundbalance Carryover	-	-	-	(532,718.00)	(662,000.00)
89610461	06000		Interest	(1,646.03)	(3,161.90)	(5,433.83)	-	(6,000.00)
89646432	01253		Act 89 State Revenue	(176,899.79)	(191,111.56)	(100,129.52)	(119,000.00)	(170,000.00)
		Total Revenues		**(178,545.82)**	**(194,273.46)**	**(105,563.35)**	**(651,718.00)**	**(838,000.00)**

646	Bridges						
896467	3000		Material & Supplies	-	-	-	-	25,000.00
896467	4201		Vehicle Operation	-	-	-	-	20,000.00
896467	8000		Administrative Costs	-	-	-	-	5,000.00
896468	0000		Contingency	-	-	-	523,718.00	751,000.00
896468	P058	58	Harmony Bridge-New Constructio	-	-	9,000.00	9,000.00	-
896469	9500		Capital Equipment	-	74,230.19	101,741.00	119,000.00	37,000.00
		Total Expenses		**-**	**74,230.19**	**110,741.00**	**651,718.00**	**838,000.00**

ACCOUNTS FOR:
PRISON COMMISSARY

402	**New Prison**						
98000400	00000		Prior Year Fund Balance Carryo	-	-	-	(700,000.00)	(750,000.00)
98402444	04191		Commissary Revenue	(594,097.44)	(939,070.63)	(503,127.75)	(700,000.00)	(600,000.00)
98402444	05000		Miscellaneous Revenue	(1,165.00)	(45,175.03)	(20,000.00)	(50,000.00)	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2018 BUDGET	2019 PROJECTION
98610461	06000	Interest	(3,719.06)	(6,094.83)	(7,825.40)	(5,000.00)	(8,000.00)
		Total Revenues	**(598,981.50)**	**(990,340.49)**	**(530,953.15)**	**(1,455,000.00)**	**(1,358,000.00)**
402	**New Prison**						
984027	1000	Contracted Services	48,636.83	36,485.00	-	-	-
984027	2300	Utilities	7,186.82	8,016.09	-	-	-
984027	2400	Telephone & Communication	214,192.34	207,989.28	-	-	-
984027	3000	Material & Supplies	265,271.36	235,105.10	-	-	-
984027	4000	Training & Staff Development	751.50	4,486.00	-	-	-
984027	4100	Travel & Transportation	1,768.50	565.00	-	-	-
984027	4500	Equipment Maint & Rental	7,800.00	20,505.51	-	-	-
984027	8004	Commissary Expenses	15,336.67	14,090.64	434,537.04	1,346,557.00	1,358,000.00
9840279	7208	Transfer to Capital Reserve	-	-	-	-	-
984029	9500	Capital Equipment	-	219,157.97	108,443.00	108,443.00	-
		Total Expenses	**560,944.02**	**746,400.59**	**542,980.04**	**1,455,000.00**	**1,358,000.00**

2018/2019 Fiscal Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

ACCOUNTS FOR:
AREA AGENCY ON AGING FUND

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
650	**Area Agency on Aging**						
35650432	01100	PDA Block - State	(2,563,344.05)	(2,798,091.21)	(2,191,249.13)	(5,452,269.00)	(2,748,014.00)
35650432	01103	PDA - PDA Title XIX (State)	(232,475.81)	(239,658.24)	(94,687.83)	(235,057.00)	(16,740.00)
35650432	01104	PDA - Waiver Services (State)	(1,615.00)	-	-	-	-
35650432	01185	Farmer's Market-State	(4,171.00)	(2,117.00)	-	-	-
35650432	01206	PDA-Special NHT Funds-State	(191.60)	-	-	-	-
35650432	01226	PDA NHT-State	(1,500.00)	-	-	-	-
35650432	01240	State-ADRC	(44,118.07)	(37,237.26)	(17,666.72)	(76,050.00)	(38,025.00)
35650432	01246	PS Under 60 Funds--State	-	(3,260.00)	(4,590.00)	-	-
35650432	93041	PDA Block - Federal (#93.041)	(2,040.00)	(2,040.00)	(1,700.00)	(1,870.00)	(1,870.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,100.00)	(5,100.00)	(4,250.00)	(4,675.00)	(4,675.00)
35650432	93043B	PDA Block - Federal (#93.043)	(9,387.00)	(9,433.00)	(7,998.00)	(8,625.00)	(8,625.00)
35650432	93044	PDA Block - Federal (#93.044)	(280,904.00)	(280,904.00)	(234,088.00)	(561,809.00)	(280,905.00)
35650432	93045	PDA Block - Federal (#93.045)	(310,063.00)	(310,063.00)	(258,387.00)	(620,127.00)	(310,064.00)
35650432	93052	PDA Block-FCSP-Federal (#93.05	(79,058.92)	(86,816.81)	(70,233.00)	(168,558.00)	(84,279.00)
35650432	93053B	PDA Block - Federal (#93.053)	(35,809.44)	(57,569.56)	(33,987.00)	(95,274.00)	(47,089.00)
35650432	93071	PDA Block - Federal (#93.071)	(9,700.00)	(56,507.00)	(17,076.00)	(47,960.00)	(9,470.00)
35650432	93324	PDA Block-Federal #93.324	(12,738.54)	(14,883.55)	(13,953.00)	(33,485.00)	(16,742.00)
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(234,219.00)	(284,298.00)	(156,561.00)	(290,171.00)	(16,740.00)
35650432	93778M	ADRC-Fed #93.778	(44,118.00)	(1,065.48)	(39,118.00)	(76,050.00)	(38,025.00)
35650446	04121	Sr Center Self Sufficient	(58,539.54)	(39,685.53)	(31,353.20)	(235,948.00)	(62,000.00)
35650446	04123	Program Income	(78,672.86)	(76,893.44)	(54,030.65)	(449,930.00)	(259,399.00)
35650446	04124	Other Income	(4,522.87)	(866.42)	(1,440.00)	(135,257.00)	(135,257.00)
35650446	04126	Cost Share Fees	(14,415.94)	(12,640.75)	(13,198.73)	(90,447.00)	(37,864.00)
35650446	04203	Other Income Aging Well	-	-	-	(370,789.00)	(370,789.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
35650590	08009	Inkind	(153,513.53)	(143,886.63)	(70,082.99)	(287,000.00)	(142,000.00)
35650592	09000	Transfer from General Fund	(20,000.00)	(20,000.00)	-	(40,000.00)	(20,000.00)
35650592	09013	Transfer from General Fund-Non	(19,534.00)	(31,690.00)	-	(63,380.00)	(31,690.00)
35610461	06000	Interest	(3,445.37)	(5,713.77)	(7,533.14)	-	-
35610461	06011	Interest - Program Income	(1,849.33)	(3,043.00)	(4,156.36)	(750.00)	-
		Total Revenues	**(4,225,046.87)**	**(4,523,463.65)**	**(3,327,339.75)**	**(9,345,481.00)**	**(4,680,262.00)**
650	**Area Agency on Aging**						
356506	0300	Staff Salary	309,653.85	292,962.13	249,804.19	627,948.00	320,943.00
356506	0802	Social Security	23,235.33	22,046.71	18,793.00	54,235.00	24,552.00
356506	0804	Retirement	53,636.22	49,557.78	23,873.23	104,030.00	51,255.00
356506	0807	Medical Benefits	62,689.90	45,861.76	36,278.05	100,194.00	50,703.00
356506	0809	Pres., Eye, & Dental	813.96	813.96	610.47	1,698.00	855.00
356506	0810	Life Insurance	255.12	212.60	176.55	387.00	215.00
356506	0811	Workers' Compensation	384.27	328.83	183.36	662.00	332.00
356506	0812	Unemployment Compensation	-	-	-	-	-
356507	1002	Single Audit	-	13,122.00	-	19,622.00	6,500.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	32,766.66	78,640.00	39,320.00
356507	2400	Telephone	17,282.14	17,570.60	17,997.09	41,230.00	23,908.00
356507	2500	Postage	6,885.96	5,910.00	5,917.32	9,910.00	4,450.00
356507	2600	Printing	16,864.00	10,633.32	5,500.00	13,100.00	1,000.00
356507	2700	Advertising	224.00	152.00	12,123.33	21,450.00	6,000.00
356507	3000	Material & Supplies	18,604.81	9,135.65	5,624.66	15,974.00	8,000.00
356507	3018	Computer Supplies	-	-	-	-	-
356507	3104	Subscriptions	-	-	-	200.00	100.00
356507	4000	Training & Staff Development	8,894.50	9,133.82	18,464.27	39,400.00	12,200.00
356507	4510	Computer Equip Software Suppor	21,296.14	29,844.96	5,872.30	14,460.00	7,960.00
356507	4514	Equipment Maintenance	2,679.60	6,714.60	9,900.19	27,000.00	16,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
356507	4515	Equipment Rental	634.08	634.08	528.40	1,296.00	660.00
356507	5011	Advisory Committee Expense	-	-	-	150.00	75.00
356507	5400	Cost Allocation Plan & Indirec	80,997.00	104,265.00	-	208,530.00	104,265.00
356507	6100	Association Dues	6,355.00	4,405.00	4,447.50	10,205.00	4,505.00
356507	8004	Other Miscellaneous Costs	416.04	563.82	23.00	1,815.00	710.00
356507	8031	Bad Debt Uncollectible Expense	431.39	395.49	63.98	390.00	100.00
356509	9500	Capital Equipment	-	50,176.00	80,076.75	125,500.00	43,500.00
356509	9503	Minor Equipment	16,818.13	3,045.00	1,597.21	25,000.00	1,500.00
			688,371.44	716,805.11	530,621.51	1,543,026.00	729,608.00
651	**AAA Program Costs**						
356516	300	Staff Salary	987,353.08	988,588.16	837,342.46	2,100,099.00	1,073,477.00
356516	398	On Call pay	15,228.00	15,288.00	11,970.00	30,660.00	15,330.00
356516	399	Overtime	-	1,914.38	2,581.03	4,500.00	3,000.00
356516	802	Social Security	74,769.75	75,124.75	63,688.85	156,054.00	83,523.00
356516	804	Retirement	176,884.29	178,971.16	85,654.72	356,574.00	171,651.00
356516	807	Medical Benefits	304,449.34	335,350.35	270,959.19	723,552.00	377,869.00
356516	809	Pres., Eye, & Dental	2,981.05	3,177.71	2,394.72	6,624.00	3,352.00
356516	810	Life Insurance	738.60	763.65	635.58	1,586.00	774.00
356516	811	Workers' Compensation	3,721.50	3,139.10	1,722.19	6,773.00	3,694.00
356517	2300	Utilities	47,460.00	47,460.00	42,630.00	94,920.00	47,460.00
356517	3009	Program Supplies	142.17	7,057.10	10,264.48	14,700.00	4,000.00
356517	3203	Medical Supplies	-	3,100.16	-	-	-
356517	3212	Consumer Reimbursement Service	9,124.00	10,897.00	9,486.80	28,175.00	17,500.00
356517	3306	Enviromental Modifications	-	-	-	10,000.00	10,000.00
356517	3400	Food	151.95	1,384.45	5.00	5,784.00	1,400.00
356517	5016	Bank Fees - Protective Svc	15.00	-	-	100.00	50.00
356517	5023	Fire Inspect/Fire Prevention	-	753.00	-	1,250.00	650.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
356517	5036		Grandparent Services	39.94	1,138.31	-	-	-
356517	5039		Public Program Education/Event	-	-	-	5,000.00	5,000.00
356517	P582	582	Medical Transportation	-	-	-	-	-
356518	9300		Renovation	-	-	-	203,578.00	160,055.00
				1,623,058.67	1,674,107.28	1,339,335.02	3,749,929.00	1,978,785.00
652	**AAA Vehicle Operating**							
356527	4100		Travel & Transportation	292.30	343.73	104.77	400.00	200.00
356527	4201		Vehicle Operation	5,699.92	6,377.17	6,244.48	18,665.00	10,518.00
356527	4402		Volunteer Travel	261.90	114.49	-	170.00	70.00
356527	4501		Vehicle Maintenance	3,746.09	11,573.03	9,340.95	20,135.00	10,010.00
				10,000.21	18,408.42	15,690.20	39,370.00	20,798.00
653	**AAA Contracted Services**							
356537	1000	A01	Senior Center Management	304,819.30	322,154.92	232,646.87	644,566.00	310,196.00
356537	1000	A02	Self Suffiency	46,919.50	54,636.96	51,652.24	169,001.00	62,000.00
356537	1000	A04	In Home Services	443,438.12	431,914.52	405,118.06	1,024,679.00	540,500.00
356537	1000	A05	Adult Day Care Services	18,025.33	9,862.62	11,446.20	33,259.00	18,825.00
356537	1000	A06	Personal ER Response Svcs	78,480.00	82,277.00	61,483.00	168,260.00	79,560.00
356537	1000	A07	Transportation Services	63,427.15	59,920.97	36,084.49	96,000.00	48,000.00
356537	1000	A08	Medical Supplies & Equipment	47.00	-	8,855.99	16,500.00	1,500.00
356537	1000	A09	Meal Services	373,919.87	432,181.87	305,747.94	791,832.00	409,020.00
356537	1000	A10	Legal Services	57,950.00	44,412.50	52,177.50	101,800.00	51,800.00
356537	1000	A11	Legal and Court Costs	1,596.50	1,799.00	4,006.75	8,500.00	3,500.00
356537	1000	A12	Dietary Services	608.00	1,344.00	768.00	2,600.00	1,300.00
356537	1000	A13	Medical Consultant Services	2,300.00	5,300.00	3,300.00	17,000.00	10,000.00
356537	1000	A14	Caregiver Services	143,439.71	144,210.21	85,214.32	297,009.00	132,400.00
356537	1000	A15	Emergent Services	1,954.57	10,683.59	14,446.57	70,858.00	20,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
356537	1000	A16	Consultants	50,152.75	60,369.75	33,169.00	105,992.00	48,200.00
356537	1000	A17	Volunteer Hours	153,513.53	143,886.63	70,082.99	287,000.00	142,000.00
356537	1000	A22	ADRC	70,659.37	51,695.87	35,959.32	72,643.00	32,270.00
356537	1000	A23	SNHT Services	191.60	-	-	-	-
356537	1000	A26	Overnight Shelter Svcs	1,040.00	5,680.00	-	5,000.00	-
356537	1000	A27	Snow Removal/Lawn Maintenance	-	-	-	-	-
356537	1000	A28	Senior Fitness	30,000.00	40,597.15	32,458.75	43,000.00	40,000.00
356537	1000	A29	Contracted Services	-	36,649.00	-	57,657.00	-
				1,842,482.30	1,939,576.56	1,444,617.99	4,013,156.00	1,951,071.00
			Total Expenses	**4,163,912.62**	**4,348,897.37**	**3,330,264.72**	**9,345,481.00**	**4,680,262.00**

ACCOUNTS FOR:
MH/EI/ID

50940432	1156		MR Base-Early Intervention	(1,153,142.94)	(1,267,906.82)	(1,228,440.07)	(2,365,773.00)	(1,215,660.00)
50940432	1157		MR Base-Early Inter Training	(1,590.63)	(2,658.70)	(2,976.93)	(6,832.00)	(3,416.00)
50940432	1160		MR Base - E.I. Admin.-State	(105,647.65)	(95,535.59)	(78,345.01)	(172,834.00)	(86,417.00)
50940432	1162		MR Inf & Tod Admin (W) (State)	(10,139.00)	(10,139.00)	(10,139.00)	(20,278.00)	(10,139.00)
50940432	84181		MR Inf & Tod Early Inter (Fede	(260,977.00)	(200,453.00)	(167,680.00)	(400,907.00)	(167,680.00)
50940432	93778C		MR Inf & Tod Admin (W) (Federa	(10,139.00)	(10,139.00)	(10,139.00)	(20,278.00)	(10,139.00)
50900592	9000		Transfer from General Fund	(169,044.83)	(174,058.06)	-	(350,202.00)	(195,000.00)
50900594	7021		Gasoline Tax Refund	(2,286.87)	(1,145.83)	(1,529.29)	(3,400.00)	(1,700.00)
50610461	6000		Interest	(1,950.89)	(1,688.62)	(2,564.45)	(4,000.00)	(2,000.00)
			Total Revenue	**(1,714,918.81)**	**(1,763,724.62)**	**(1,501,813.75)**	**(3,344,504.00)**	**(1,692,151.00)**
	938	MR Early Intervention						
50386110	300		Staff Salary	70,274.41	69,146.10	60,170.28	144,000.00	72,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
50386120	800		Benefits	41,559.45	41,343.03	29,796.84	88,000.00	44,000.00
50387310	2200		Rent/Occupancy Costs	5,224.97	5,691.61	3,135.76	10,388.00	5,194.00
50387320	2400		Telephone	850.05	631.48	614.31	1,600.00	800.00
50387330	3000		Material & Supplies	7,657.37	826.29	653.14	2,252.00	1,126.00
50387332	4500		Equipment Maint & Rental	66.81	27.43	-	300.00	150.00
50387351	4100		Travel & Transportation	737.48	579.79	441.12	2,200.00	1,100.00
50387390	8004		Other Miscellaneous Costs	7,526.39	7,056.10	1,118.50	14,000.00	7,000.00
50387399	5400		Cost Allocation Plan & Indirec	9,777.46	6,911.92	-	14,306.00	7,153.00
942	MR Early Intervention							
50427000	P258	258	UCP Infant Stimulation	172,364.93	199,511.31	174,413.44	350,000.00	184,899.00
50427000	P260	260	Integrated Care Corp.-E.I.	45,373.20	65,695.61	33,839.96	114,000.00	57,000.00
50427000	P261	261	Compro-Achieva-E.I.	33,677.54	27,851.77	32,276.52	44,000.00	22,000.00
50427000	P262	262	CCR-Early Intervention	384,015.62	342,924.38	253,874.23	635,058.00	317,529.00
50427000	P263	263	W Pa School for the Deaf	10,552.23	13,827.06	7,613.28	26,000.00	13,000.00
50427000	P513	513	Pediatric Therapy	380,946.53	303,172.19	197,555.14	570,000.00	285,000.00
50427000	P532	532	Lifesteps-Early Intervention	-	-	-	-	-
50427000	P604	604	Positive Step Therapy, LLC	295,810.19	285,346.93	200,790.57	540,000.00	270,000.00
50427000	P607	607	Early Intervention Specialist	63,168.92	103,717.92	100,035.93	188,000.00	94,000.00
50427000	P724	724	Next Step Therapy, Inc	15,529.28	4,446.40	7,973.36	8,400.00	9,200.00
50427000	P760	760	RehabLinks, LLC	33,353.62	33,887.66	30,581.73	80,000.00	40,000.00
50427000	P770	770	Talking Toddlers	293.42	-	-	-	-
50427000	P773	773	Therapy House	-	2,017.56	1,993.80	6,000.00	3,000.00
50427000	P774	774	Advance Wellness	85,154.54	90,947.20	50,482.64	170,000.00	85,000.00
50427000	P784	784	Developmental Therapy Associat	3,022.92	559.80	671.76	4,000.00	6,000.00
50427000	P789	789	Christine Cooper	15,173.40	18,851.80	19,541.50	50,000.00	25,000.00
50427000	P790	790	Sensory Link, LLC	24,963.36	79,939.92	71,936.40	164,000.00	82,000.00
50427000	P795	795	Adventure Time Pediatric Thera	7,844.72	39,731.76	19,278.32	70,000.00	35,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
50427000	P810	810	Therapeutic Early Intervention	-	17,430.08	13,966.64	34,000.00	20,000.00
50427000	P815	815	Access Abilities	-	1,651.52	10,131.44	14,000.00	5,000.00
			Total Expense	**1,714,918.81**	**1,763,724.62**	**1,322,886.61**	**3,344,504.00**	**1,692,151.00**

ACCOUNTS FOR:
DRUG AND ALCOHOL FUND

880	Drug & Alcohol							
51880432	01139		D&A Allocation (State)	(502,043.94)	(479,274.13)	(469,506.00)	(907,256.00)	(484,304.00)
51880432	01234		Gaming/Gambling	(216,553.57)	(111,509.32)	(146,194.11)	(352,770.00)	(154,052.00)
51880432	93788A		Opioid STR-Prevention(#93.788)	-	-	(11,171.00)	(20,746.00)	(11,171.00)
51880432	93788B		Opioid STR-Treatment(#93.788)	-	-	(173,146.00)	(508,034.00)	(273,557.00)
51880432	93959A		Block Grant-Alcohol Prev	-	-	-	-	-
51880432	93959B		Block Grant-Alcohol Treat	(95,549.20)	(137,878.34)	(36,809.66)	(190,568.00)	(95,284.00)
51880432	93959C		Block Grant-Drug Prev (Federal	(138,298.68)	(147,397.11)	(60,808.34)	(238,926.00)	(119,463.00)
51880432	93959D		Block Grant-Drug Treat (Federa	(282,479.12)	(259,414.00)	(253,744.00)	(559,808.00)	(279,904.00)
51880446	04134		C&Y/HSDF/PCCD Funding	-	-	-	-	-
51880446	04135		Value Options Revenue	(6,118.12)	(13,437.75)	(9,788.80)	(24,000.00)	-
51880469	05000		Miscellaneous Revenue	(697.50)	-	(9,205.49)	(400.00)	(200.00)
51880590	04132		Health Choices Revenue	-	-	-	-	(12,000.00)
51880592	09000		Transfer from GF-Day Treatment	(111,127.14)	(123,178.12)	(84,869.99)	(514,012.00)	(131,981.00)
51880592	09018		Transfer from GF - D&A Match	(24,388.55)	(21,868.28)	(23,173.55)	(68,000.00)	(39,000.00)
51880592	09019		Transfer from GF - DUI Match	(16,313.91)	(121,205.19)	(222,918.01)	(610,800.00)	(305,400.00)
51880592	09020		Transfer from GF - ACT 198 FUN	-	(36,500.70)	(272,536.87)	(522,600.00)	(261,300.00)
51880594	07019		Gasoline Tax Refund	(1,143.43)	(1,322.49)	(1,730.47)	(2,646.00)	(1,323.00)
51610461	06000		Interest	(3,449.40)	(3,250.06)	(4,899.81)	(7,000.00)	(3,500.00)
			Total Revenues	**(1,398,162.56)**	**(1,456,235.49)**	**(1,780,502.10)**	**(4,527,566.00)**	**(2,172,439.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
880	Drug & Alcohol						
51806110	0300	Staff Salary	136,077.19	129,628.37	117,837.15	260,438.00	130,219.00
51806120	0800	Benefits	65,873.76	61,108.96	46,276.41	123,242.00	61,621.00
51807310	2200	Rent/Occupancy Costs	10,261.32	9,884.62	7,078.70	22,612.00	11,306.00
51807320	2400	Telephone	3,062.07	3,056.07	6,993.51	17,148.00	8,574.00
51807330	3000	Material & Supplies	964.63	1,861.70	587.61	6,044.00	3,022.00
51807330	4500	Equipment Maint & Rental	1,453.29	2,597.77	1,929.88	6,874.00	3,437.00
51807351	4100	Travel & Transportation	1,589.85	702.67	756.09	2,936.00	1,468.00
51807359	8035	Non-Allowable Costs	-	-	-	384.00	192.00
51807362	5018	Board Expenses	-	-	-	760.00	380.00
51807390	8004	Other Miscellaneous Costs	6,230.20	5,473.92	1,582.04	12,056.00	6,028.00
51807398	5400	Cost Allocation Plan & Indirec	1,599.99	-	-	-	8,085.00
51807399	5400	Cost Allocation Plan & Indirec	7,692.86	8,084.21	-	16,170.00	-
51809410	9500	Capital Equipment	-	1,685.30	-	234.00	117.00
882	D & A Case Management						
51826111	0300	Staff Salary	215,927.84	235,724.02	193,721.43	429,668.00	214,834.00
51826121	0800	Benefits	103,603.92	118,864.22	75,217.81	205,988.00	102,994.00
51827000	5400	Cost Allocation Plan & Indirec	13,144.39	-	14,440.22	28,882.00	14,441.00
51827310	2200	Rent/Occupancy Costs	17,463.36	16,965.38	10,005.99	35,156.00	17,578.00
51827320	2400	Telephone	2,940.37	1,996.60	1,658.96	7,906.00	3,953.00
51827330	3000	Material & Supplies	1,135.98	4,571.89	1,906.34	9,878.00	4,939.00
51827332	4500	Equipment Maint & Rental	1,105.16	1,879.21	1,770.66	4,226.00	2,113.00
51827351	4100	Travel & Transportation	2,352.44	669.50	1,488.07	5,336.00	2,668.00
51827359	8035	Non-Allowable Costs	-	-	-	200.00	100.00
51827390	8004	Other Miscellaneous Costs	3,961.73	14,440.22	(14,170.22)	8,594.00	4,297.00
51829410	9500	Capital Equipment	362.33	-	-	3,000.00	1,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
884	D & A Contracted Services							
51847061	P307	307	Information Dissemination	81,399.27	50,794.50	46,606.14	101,336.00	50,668.00
51847062	P308	308	Education	53,901.82	71,003.52	94,529.83	139,150.00	69,575.00
51847063	P309	309	Alternative Activities	17,241.63	20,199.12	8,620.58	41,080.00	20,540.00
51847064	P310	310	Prob. Ident. & Referral	26,642.54	23,880.18	21,721.96	36,000.00	18,000.00
51847065	P311	311	Community-Based Process	106,666.07	95,334.77	50,015.32	200,000.00	132,250.00
51847066	P312	312	Environmental	9,862.54	4,695.79	4,933.49	14,000.00	7,000.00
51847072	P313	313	Other Intervention	79,928.11	123,037.73	110,161.15	260,768.00	130,384.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	46,857.42	48,680.43	23,224.00	262,630.00	99,065.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	270,235.96	260,410.36	165,690.00	1,034,662.00	470,487.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	19,724.00	9,143.20	9,988.00	114,482.00	25,741.00
51847831	P811	811	Inpatient Hospital - Detox	-	3,850.00	-	10,000.00	5,000.00
51847832	P812	812	Inpatient Hospital - Treatment	-	2,000.00	-	20,000.00	10,000.00
51847850	P317	317	Partial Hospital	8,970.82	13,731.00	13,716.80	215,966.00	100,983.00
51847861	P318	318	Outpatient-Drug Free	29,144.46	33,707.40	27,378.10	319,146.00	149,573.00
51847862	P610	610	Outpatient - Maintenance	17,463.76	22,710.38	29,092.77	162,904.00	86,452.00
51847863	P319	319	Intensive Outpatient	30,791.00	48,600.20	51,092.90	362,282.00	175,141.00
51847881	P636	636	ICM/RC	2,530.48	5,262.28	6,411.72	25,428.00	17,714.00
		Total Expenses		**1,398,162.56**	**1,456,235.49**	**1,132,263.41**	**4,527,566.00**	**2,172,439.00**

ACCOUNTS FOR:
HUMAN SERVICES BLOCK GRANT

52485432	1049	State HSBG-Homeless Assistance	(122,050.09)	(101,675.91)	(133,932.00)	(277,862.00)	(187,501.00)
52610461	6000	Interest	(15,969.37)	(15,058.66)	(28,039.52)	(24,000.00)	(12,000.00)
52700432	1196	Child Welfare Services	(649,393.49)	(231,674.72)	-	-	-

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
52884432	1141		Beh Health Serv-BHSI D&A	(157,785.05)	(232,872.00)	(403,749.00)	(502,038.00)	(269,166.00)
52884432	1142		D&A Treatment & Prev-Act 152	(134,679.67)	(120,492.15)	(179,971.35)	(268,358.00)	(134,179.00)
52900432	1147		State HSBG-MH	(4,683,584.44)	(5,000,438.52)	(4,637,188.67)	(9,139,768.00)	(4,592,917.00)
52900432	1149		Behavioral Health Serv-BHSI	(246,628.00)	(246,628.00)	(246,628.00)	(493,256.00)	(246,628.00)
52900432	93150		PATH Homeless Grant(Fed 93.150	(111,431.00)	(78,095.00)	(81,903.00)	(156,190.00)	(81,903.00)
52900432	93958		MHSBG-Comm (Fed #93.958)	(221,975.00)	(193,295.00)	(230,725.00)	(386,590.00)	(258,652.00)
52900432	93667C		SSBG-Comm MH Serv(Fed #93.667)	(24,968.00)	(24,968.00)	(24,968.00)	(49,936.00)	(24,968.00)
52900446	4137		SBHM/VBH Revenue	(73,490.86)	(143,817.97)	(147,252.03)	(269,285.00)	(194,285.00)
52900467	4183		Prison Comm-In Custody Treat.	(30,000.00)	(30,000.00)	(30,000.00)	(60,000.00)	(30,000.00)
52900469	5000		Miscellaneous Revenue	(15,146.07)	(8,883.25)	(3,830.29)	(31,925.00)	(24,925.00)
52900592	9000		Transfer from General Fund	(312,020.01)	(258,044.70)	-	(528,000.00)	(230,000.00)
52900592	9036		Trans from GF-In Custody Treat	(50,000.00)	(50,000.00)	(41,666.68)	(100,000.00)	(50,000.00)
52900594	7021		Gasoline Tax Refund	(9,274.51)	(12,068.89)	(15,554.80)	(26,502.00)	(15,401.00)
52939432	1153		State HSBG-ID	(2,229,141.99)	(1,933,116.93)	(2,064,501.02)	(4,116,485.00)	(2,207,549.00)
52939432	93667D		SSBG-Comm ID Base (Fed 93.667)	(94,092.00)	(94,092.00)	(94,092.00)	(188,184.00)	(94,092.00)
52939432	93778D		MA-Community ID Base	(669,311.36)	(721,424.75)	(782,453.89)	(1,449,931.00)	(736,619.00)
52951432	1138		State HSBG-Humas Serv Develop	(145,968.04)	52,372.73	(126,727.00)	(338,452.00)	(157,996.00)
Total Revenues				**(9,996,908.95)**	**(9,444,273.72)**	**(9,273,182.25)**	**(18,406,762.00)**	**(9,548,781.00)**
524857	1000	B31	Bridge Housing-Homeless Assist	3,850.00	-	1,425.00	8,400.00	10,320.00
524857	1000	B32	Case Management-Homeless	140,579.13	135,011.89	134,955.79	375,389.00	223,600.00
524857	1000	B33	Rental Assistance-Homeless	125,455.86	189,343.19	26,840.78	135,240.00	24,000.00
524857	1000	B34	Emergency Shelter-Homeless	75,872.39	84,929.25	100,972.04	164,360.00	76,180.00
524857	1000	B35	Other Housing Supports-Homeles	6,850.00	6,450.00	-	20,000.00	10,000.00
527007	1000	B36	Evidence Based Services-CYS	232,793.14	111,734.71	-	-	-
527007	1000	B37	Promising Practice-CYS	415,237.55	128,835.50	-	-	-
527007	1000	B38	Alternative to Truance-CYS	3,858.40	1,780.80	-	-	-
527007	1000	B39	Housing-CYS	27,808.63	20,336.30	-	-	-

BUTLER COUNTY
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				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
528847	1000	B40	Inpatient Non-Hospital-D&A	13,914.92	13,795.27	8,409.70	193,000.00	96,500.00
528847	1000	B42	Partial Hospitalization-D&A	-	-	-	14,000.00	7,000.00
528847	1000	B43	Outpatient/IOP-D&A	255.30	-	-	64,000.00	32,000.00
528847	1000	B45	Client Related Service (Care/C	-	-	-	2,000.00	1,000.00
528847	1000	B46	Medication Assisted Therapy-D&	628.32	-	-	20,000.00	10,000.00
528847	1000	B52	Prevention - D&A	3,000.00	1,990.00	-	6,000.00	3,000.00
529006	300		Salaries-MH Administration	278,795.58	231,563.75	234,306.23	580,220.00	286,530.00
529006	800		Benefits-MH Administration	141,439.12	116,258.89	100,487.67	281,118.00	138,059.00
529007	1000	B01	ACT and CIT-MH	95,121.60	96,307.40	106,845.20	213,389.00	120,000.00
529007	1000	B02	Administrative Office-MH	695.50	731.32	15.00	5,000.00	2,500.00
529007	1000	B03	Administrative Management-MH	643,037.43	665,781.15	587,633.70	1,373,861.00	673,092.00
529007	1000	B06	Children's Psychosocial Rehab-	3,744.00	1,092.00	936.00	10,000.00	5,000.00
529007	1000	B07	Community Employment-MH	134,423.04	110,060.56	99,386.69	241,867.00	121,760.00
529007	1000	B08	Comm Residential Services-MH	1,109,783.70	1,226,314.60	782,316.91	2,056,613.00	961,915.00
529007	1000	B09	Community Services-MH	28,184.02	27,432.80	22,307.37	74,000.00	32,000.00
529007	1000	B10	Consumer Driven Services-MH	292,636.11	289,617.65	194,141.67	548,274.00	254,289.00
529007	1000	B11	Crisis Intervention-MH	553,965.02	505,125.61	347,719.57	988,000.00	480,000.00
529007	1000	B12	Emergency Services-MH	76,746.67	73,182.77	61,159.19	175,152.00	91,576.00
529007	1000	B14	Family Based Services-MH	48,963.64	27,626.96	-	90,000.00	40,000.00
529007	1000	B15	Family Support Services-MH	60,964.63	50,194.13	35,167.16	99,273.00	54,273.00
529007	1000	B16	Housing Support-MH	59,562.83	158,013.23	213,001.87	548,534.00	377,371.00
529007	1000	B18	Outpatient-MH	267,685.78	207,154.38	131,619.06	333,250.00	151,750.00
529007	1000	B20	Peer Support-MH	76,162.00	53,625.00	49,670.00	90,000.00	50,000.00
529007	1000	B22	Psychiatric Rehabilitation-MH	131,579.24	77,378.08	74,264.20	188,000.00	88,000.00
529007	1000	B23	Social Rehab Services-MH	408,698.60	473,236.53	373,442.91	869,160.00	438,580.00
529007	1000	B24	Targeted Case Management-MH	151,771.27	125,186.54	79,383.03	256,000.00	124,000.00
529007	1000	B25	Transitional &Comm Integration	485,292.86	372,401.43	349,705.01	630,480.00	330,440.00
529007	2200		Occupancy Costs-MH Admin	20,292.33	19,066.20	10,701.84	44,334.00	22,167.00

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
529007	2400		Communication-MH Admin	4,985.54	4,464.04	3,402.43	10,382.00	5,191.00
529007	3000		Supplies-MH Admin	5,708.85	7,860.54	6,762.64	16,680.00	10,340.00
529007	4100		Transportation-MH Admin	6,178.80	6,501.33	7,693.56	14,266.00	7,133.00
529007	4500		Equipment Maint & Rental-MH Ad	2,742.67	3,537.21	4,198.50	11,228.00	8,114.00
529007	5400		Indirect Costs-MH Admin	38,042.94	23,897.69	-	56,086.00	28,043.00
529007	8004		Misc Operating-MH Admin	44,907.39	14,691.66	16,793.72	65,154.00	23,077.00
529009	9500		Fixed Assets-MH	5,796.23	37,273.10	20,601.25	40,000.00	15,000.00
529396	300		Salaries-ID Administration	331,943.23	361,249.56	305,804.02	710,364.00	361,932.00
529396	800		Benefits-ID Administration	160,157.80	171,208.31	126,177.64	341,403.00	175,747.00
529397	1000	B26	Administrative Waiver-ID	1,106,846.05	1,122,441.86	1,005,984.06	2,317,300.00	1,182,240.00
529397	1000	B27	Case Management-ID	294,288.11	308,970.98	264,487.55	650,972.00	330,679.00
529397	1000	B28	Comm Residential Services-ID	273,631.54	341,554.44	182,795.24	394,885.00	180,000.00
529397	1000	B29	Comm Based Services-ID	821,377.12	706,240.87	531,216.81	1,530,373.00	819,416.00
529397	1000	B30	Other-ID	-	2,946.95	5,046.72	7,500.00	5,000.00
529397	2200		Occupancy Costs-ID Admin	26,317.22	29,674.23	15,389.87	53,686.00	26,843.00
529397	2400		Communication-ID Admin	6,939.30	6,467.58	4,311.12	13,662.00	5,331.00
529397	3000		Supplies-ID Admin	3,466.00	7,317.37	4,337.77	16,886.00	8,443.00
529397	4100		Transportation-ID Admin	6,563.70	4,694.95	5,931.98	12,700.00	6,350.00
529397	4500		Equipment Maint & Rental-ID Ad	2,885.34	3,527.98	4,198.48	6,494.00	3,847.00
529397	5400		Indirect Costs-ID Admin	45,117.24	35,774.57	-	75,893.00	35,775.00
529397	8004		Misc Operating-ID Admin	7,747.03	15,951.41	23,820.80	39,108.00	24,554.00
529399	9500		Fixed Assets-MR	2,532.53	26,238.50	20,601.25	46,143.00	21,143.00
529506	300		Salaries-Interagency Coord	56,761.36	56,827.32	68,260.32	145,350.00	85,175.00
529506	800		Benefits-Interagency Coord	32,764.84	33,447.62	30,924.72	78,039.00	42,895.00
529507	1000	B48	Adult Services-Human Serv&Sup	74,341.49	25,100.52	11,479.88	44,414.00	25,114.00
529507	1000	B49	Aging Services-Human Serv&Sup	21,954.39	35,842.53	37,865.95	83,400.00	41,700.00
529507	1000	B50	Specialized Services-Human Ser	133,226.45	103,106.52	103,631.17	330,403.00	82,842.00
529507	1000	B51	Interagency Coordination	156,525.36	109,131.25	63,094.25	136,000.00	180,061.00

BUTLER COUNTY
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PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
529507	1000	B53	Children & Youth Services	24,898.00	26,981.88	8,406.17	50,500.00	-
529516	300		Salaries-County Block Grant Ad	93,403.54	114,890.56	22,881.43	134,495.00	22,530.00
529516	800		Benefits-County Block Grant Ad	46,648.56	57,329.62	9,688.45	67,584.00	12,292.00
529517	2200		Occupancy Costs-Co Block Admin	9,976.24	12,644.10	5,747.23	19,592.00	8,296.00
529517	2400		Communication-Co Block Admin	3,856.26	2,139.29	1,816.07	4,804.00	2,152.00
529517	3000		Supplies-Co Block Admin	2,257.04	2,537.45	520.56	4,500.00	2,000.00
529517	4100		Transportation-Co Block Admin	3,221.62	2,825.72	1,481.01	5,400.00	3,200.00
529517	4500		Equipment Maint & Rental-Co Bl	136.60	405.77	295.11	1,000.00	500.00
529517	5400		Indirect Costs-Co Block Admin	16,584.36	15,065.82	-	29,670.00	13,085.00
529517	8004		Misc Operating-Co Block Admin	2,529.60	1,954.73	1,691.70	4,700.00	2,100.00
52517000	0		Contingency	-	-	-	136,832.00	403,739.00
	Total Expenses			**9,996,908.95**	**9,444,273.72**	**7,054,153.02**	**18,406,762.00**	**9,548,781.00**

ACCOUNTS FOR:
PATH TRANSITION AGE PROJECT

53791432	14267C		Project Hope (Fed 14.267)	-	-	-	(174,400.00)	(174,400.00)
53893432	14235A		HUD-Path Trans Age (14.235)	(88,262.27)	(88,446.48)	(58,579.87)	(88,822.00)	-
53893432	14267A		HUD-Path Trans Age(Fed 14.267)	-	-	-	(90,928.00)	(90,928.00)
53894432	14235B		Home Again Grant (Fed 14.235)	(172,837.42)	(176,058.74)	(101,942.62)	-	-
53894432	14267B		Home Again Grant (Fed 14.267)	-	-	-	(172,349.00)	(180,209.00)
	Total Revenues			**(261,099.69)**	**(264,505.22)**	**(160,522.49)**	**(526,499.00)**	**(445,537.00)**
53791000	8000		Administrative Costs	-	-	-	3,834.00	3,834.00
53791000	P463	463	Center for Comm Res-Project Ho	-	-	-	170,566.00	170,566.00
53937000	8000		Administrative Costs	2,341.15	760.55	1,109.84	3,516.00	1,758.00
53937000	P574	574	Catholic Charities- Path Trans	85,921.12	87,685.93	57,470.03	176,234.00	41,650.00

BUTLER COUNTY
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				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
53937000	P828	828	Nonprofit Development Corp	-	-	-	-	47,520.00
53947000	8000		Administrative Costs	3,093.58	3,482.86	1,364.44	3,442.00	3,442.00
53947000	P745	745	Catholic Charities-Home Again	169,743.84	172,575.88	114,879.04	168,907.00	176,767.00
		Total Expenses		**261,099.69**	**264,505.22**	**174,823.35**	**526,499.00**	**445,537.00**

ACCOUNTS FOR:
CYS OPERATING FUND

65610461	6000		Interest	(5,674.44)	(4,087.22)	(7,027.62)	(2,000.00)	(5,000.00)
65700432	1114		Act 148 (State)	(7,136,461.36)	(7,270,801.59)	(8,555,828.23)	(7,974,217.00)	(8,521,394.00)
65700432	1115		YDC/State Share	(118,791.40)	(136,100.85)	(64,065.60)	(160,942.00)	(101,855.00)
65700432	1196		STG/EBP Grant	(52,963.00)	(273,691.00)	(487,773.50)	(642,388.00)	(877,378.00)
65700432	93090		Title IV-E - SPLC	(37,832.61)	(33,590.04)	(16,031.02)	(46,963.00)	(52,997.00)
65700432	93645		Title IV - B (Federal #93.645)	(31,194.00)	(31,194.00)	(31,194.00)	(31,194.00)	(31,194.00)
65700432	93658		Title IV-E (Federal #93.658)	(1,621,030.23)	(1,664,535.29)	(769,531.42)	(1,563,253.00)	(1,646,446.00)
65700432	93659		Title IV-E (Federal #93.659)	(911,447.54)	(1,078,767.62)	(558,581.65)	(938,283.00)	(1,126,995.00)
65700432	93556A		DPW-CW Visitation (93.556)	(4,769.00)	(3,999.00)	(4,044.00)	(3,999.00)	(3,999.00)
65700432	93558D		Temp Asst Fam (TANF) (Federal	(184,103.95)	(459,600.71)	-	(309,260.00)	(309,260.00)
65700432	93667B		Title XX (Federal #93.667)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)
65700432	93778A		Medical Assistance (Federal #9	(4,575.12)	(7,092.91)	(3,675.89)	(5,759.00)	(6,145.00)
65700446	4127		Individual Payments	(182,836.06)	(122,277.17)	(116,628.11)	(178,020.00)	(147,733.00)
65700590	1120		YDC/YFC - Local	(79,193.60)	(90,733.89)	(42,710.40)	(107,294.00)	(67,904.00)
65700590	8008		YDC/YFC Program Income	(2,449.00)	(6,527.26)	(2,277.00)	-	-
65700592	9000		Transfer from General Fund	(2,304,766.66)	(2,274,907.39)	(1,247,184.66)	(2,649,432.00)	(2,706,533.00)
		Total Revenues		**(12,803,374.97)**	**(13,583,192.94)**	**(12,031,840.10)**	**(14,738,291.00)**	**(15,730,120.00)**

6572077	7612		Capital Lease Expenses	20,083.18	20,083.18	20,084.18	20,085.00	20,084.00
65016110	300		Staff Salary	113,328.55	149,532.85	112,918.28	136,000.00	140,000.00
65016120	800		Benefits	54,165.48	80,014.48	49,266.71	70,000.00	75,000.00

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			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
65017131	1500	Staff Development	484.50	360.00	360.00	1,000.00	1,000.00
65017310	2200	Rent/Occupancy Costs	7,397.20	10,433.66	6,550.82	8,000.00	14,000.00
65017320	2400	Telephone	1,587.00	1,734.76	1,591.25	2,000.00	2,000.00
65017330	3000	Material & Supplies	-	-	-	500.00	500.00
65017351	4100	Travel & Transportation	1,154.46	1,551.81	1,386.48	1,500.00	1,500.00
65017359	8035	Non-Allowable Costs	-	-	-	100.00	100.00
65017390	8004	Other Miscellaneous Costs	137,856.89	145,277.74	156,036.41	140,000.00	170,000.00
65027211	1501	Subsidies	2,232,945.69	2,434,517.73	2,098,200.92	2,505,476.00	2,829,035.00
65037362	5500	Purchased Service - CYS	779,338.91	830,132.19	921,303.39	836,864.00	990,283.00
65037362	5501	Purchased Service - Juv. Prob	594,473.35	605,652.05	490,083.09	550,000.00	720,904.00
65037390	8004	Other Miscellaneous Costs	1,524.00	549.75	-	3,708.00	264.00
65047362	5500	Purch Serv - Sp Grants - CYS	-	204,059.38	262,295.55	393,372.00	818,815.00
65047362	5501	Purch Serv - Sp Grants-JPO	55,750.64	94,438.57	145,346.10	301,680.00	140,000.00
65057362	5500	Purchased Service - CYS	-	-	-	-	-
65057362	5501	Purchased Service - Juv. Prob	30,476.40	35,369.40	67,872.90	71,948.00	37,117.00
65076110	300	Staff Salary	70,682.53	55,853.39	47,178.89	62,000.00	60,000.00
65076120	800	Benefits	37,235.01	29,938.63	22,678.42	35,000.00	35,000.00
65096110	300	Staff Salary	272,895.09	351,857.22	303,014.55	324,883.00	330,000.00
65096110	398	On Call pay	25,500.00	20,000.00	16,000.00	25,000.00	25,000.00
65096110	399	Overtime	6,263.49	7,418.92	6,378.51	10,000.00	10,000.00
65096120	800	Benefits	140,790.62	185,352.77	134,114.52	170,000.00	175,000.00
65097131	1500	Staff Development	-	130.00	215.00	1,000.00	1,000.00
65097310	2200	Rent/Occupancy Costs	22,673.38	24,292.12	14,973.28	21,000.00	32,000.00
65097320	2400	Telephone	4,922.09	4,825.32	4,246.00	5,500.00	5,500.00
65097330	3000	Material & Supplies	375.52	997.98	485.93	1,500.00	1,500.00
65097351	4100	Travel & Transportation	6,922.90	6,510.06	6,048.31	8,000.00	8,000.00
65097359	8035	Non-Allowable Costs	-	-	-	-	500.00
65097362	5500	Purchased Service - Agency	97,400.81	179,019.56	119,635.11	150,000.00	175,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
65097369	8035	Non-Allowable Costs	-	-	-	500.00	-
65097370	5509	Consultants	1,400.00	-	-	2,000.00	2,000.00
65097390	8004	Other Miscellaneous Costs	28,052.61	8,357.32	9,485.92	10,000.00	15,000.00
65106110	300	Staff Salary	1,106,200.99	1,170,835.22	1,068,156.56	1,200,416.00	1,300,000.00
65106120	800	Benefits	521,784.82	564,357.77	479,316.16	571,044.00	625,000.00
65107131	1500	Staff Development	215.00	678.00	328.00	500.00	1,000.00
65107310	2200	Rent/Occupancy Costs	70,383.96	83,907.62	45,855.68	80,000.00	95,000.00
65107320	2400	Telephone	21,744.12	22,788.60	20,878.27	25,000.00	25,000.00
65107330	3000	Material & Supplies	5,503.06	7,892.03	8,907.60	10,000.00	15,000.00
65107341	3208	Medical Supplies - Bridge	-	-	-	100.00	100.00
65107342	3016	Clothing - CYS	1,739.84	1,924.36	2,088.24	3,000.00	3,000.00
65107343	3400	Food	3,384.67	2,825.27	2,423.39	6,000.00	6,000.00
65107351	4100	Travel & Transportation	5,738.93	5,823.68	7,102.97	6,000.00	6,000.00
65107359	5512	Non-Allowable - CYS	-	-	-	100.00	100.00
65107390	8004	Other Miscellaneous Costs	51,163.88	1,770.83	1,911.10	5,000.00	5,000.00
65116110	300	Staff Salary	197,354.84	175,529.10	181,300.31	196,562.00	165,985.00
65116120	800	Benefits	97,070.60	86,952.13	88,196.11	115,000.00	95,000.00
65117310	2200	Rent/Occupancy Costs	12,685.80	13,380.68	5,614.98	17,000.00	13,000.00
65117320	2400	Telephone	865.00	900.00	825.00	1,200.00	1,200.00
65117351	4100	Travel & Transportation	3,024.61	3,169.59	3,639.26	3,500.00	3,500.00
65117359	8035	Non-Allowable Costs	-	-	-	100.00	100.00
65117362	5500	Purchased Service - CYS	-	-	6,529.60	19,292.00	19,292.00
65117390	8004	Other Miscellaneous Costs	5,231.50	-	-	-	-
65127363	5506	Attorneys-CYS	123,250.00	103,585.00	72,250.00	102,000.00	102,000.00
65127380	5507	Court Related Costs - CYS	67,384.80	67,457.83	54,660.00	67,939.00	74,752.00
65127380	5508	Court Related Costs - Juv. Pro	79.80	107.13	56.88	100.00	100.00
65137342	3016	Clothing - CYS	962.23	1,313.37	949.09	2,000.00	2,000.00
65137342	3017	Clothing - Juv. Prob.	920.34	874.50	726.65	2,000.00	2,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
65137362	5500	Purchased Service - CYS	416,761.12	486,444.81	445,046.99	479,423.00	313,087.00
65137362	5501	Purchased Service - Juv. Prob	984,710.13	831,559.03	911,112.47	1,089,616.00	948,984.00
65137364	5505	Doctors - Juv. Prob	671.05	284.98	906.47	1,000.00	1,000.00
65137390	8004	Other Miscellaneous Costs	-	-	-	500.00	-
65147341	3208	Medical Supplies - Bridge	-	-	-	100.00	-
65147342	3016	Clothing - CYS	-	399.97	-	600.00	1,000.00
65147342	3017	Clothing - Juv. Prob.	197.21	398.55	196.33	1,000.00	1,000.00
65147362	5500	Purchased Service - CYS	52,282.77	67,546.55	55,766.50	75,708.00	66,903.00
65147362	5501	Purchased Service - Juv. Prob	240,811.20	208,596.58	154,999.30	234,166.00	201,009.00
65156110	300	Staff Salary	286,281.43	293,026.49	283,964.80	300,653.00	315,000.00
65156120	800	Benefits	140,774.02	146,318.78	128,341.12	155,000.00	165,000.00
65157131	1500	Staff Development	345.00	509.00	975.00	1,000.00	1,500.00
65157211	1501	Subsidies	143,993.95	166,226.00	116,109.00	202,373.00	145,000.00
65157310	2200	Rent/Occupancy Costs	14,868.12	16,964.76	8,422.48	20,000.00	20,000.00
65157320	2400	Telephone	2,766.00	2,856.00	2,700.45	4,000.00	4,000.00
65157330	3000	Material & Supplies	-	-	-	1,000.00	1,000.00
65157341	3208	Medical Supplies - Bridge	-	-	-	100.00	100.00
65157342	3016	Clothing - CYS	4,466.75	6,554.04	5,888.84	8,000.00	10,000.00
65157342	3017	Clothing - Juv. Prob.	-	447.00	395.42	1,000.00	500.00
65157343	3400	Food	636.45	390.15	1,107.88	1,500.00	1,500.00
65157351	4100	Travel & Transportation	7,103.16	10,209.64	7,249.44	10,000.00	12,000.00
65157352	4301	Client Transportation - CYS	5,367.10	3,896.81	3,833.50	5,000.00	6,000.00
65157361	5500	Purchased Service - CYS	23,782.00	1,830.00	19,559.00	30,000.00	25,000.00
65157361	5501	Purchased Service - Juv. Prob	-	-	1,188.00	5,000.00	5,000.00
65157362	5500	Purchased Service - CYS	1,621,534.13	1,733,169.50	1,795,454.31	1,775,000.00	1,975,000.00
65157362	5501	Purchased Service - Juv. Prob	27,450.00	12,150.00	-	26,582.00	5,588.00
65157369	5512	Non-Allowable - CYS	-	-	-	500.00	-
65157390	5511	Other - Juv Prob	-	-	-	1,000.00	1,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
65157390	8004	Other Miscellaneous Costs	14,259.31	10,411.62	5,569.59	10,000.00	15,000.00
65167364	5505	Doctors - Juv. Prob	-	-	-	603.00	-
65177362	5501	Purchased Service - Juv. Prob	48,285.00	59,885.00	57,235.32	87,000.00	57,215.00
65177364	5505	Doctors - Juv. Prob	-	-	-	-	-
65187342	3016	Clothing - CYS	-	-	-	1,000.00	500.00
65187342	3017	Clothing - Juv. Prob.	331.13	-	161.08	2,000.00	500.00
65187362	5500	Purchased Service - CYS	104,677.21	212,219.82	110,473.57	199,655.00	345,060.00
65187362	5501	Purchased Service - Juv. Prob	374,054.36	288,486.68	279,269.96	294,108.00	366,533.00
65187364	5505	Doctors - Juv. Prob	-	-	-	100.00	-
65187390	5511	Other - Juv Prob	-	-	-	100.00	-
65187390	8004	Other Miscellaneous Costs	-	-	-	200.00	-
65197362	5502	YDC-YFC	200,434.00	233,362.00	109,053.00	268,236.00	173,910.00
65206110	300	Staff Salary	471,773.29	468,962.03	413,654.26	470,000.00	500,000.00
65206120	800	Benefits	231,671.24	241,702.45	195,563.77	225,000.00	260,000.00
65207131	1500	Staff Development	890.00	4,164.73	4,162.00	5,000.00	10,000.00
65207310	2200	Rent/Occupancy Costs	26,013.38	22,261.16	12,165.76	35,000.00	28,000.00
65207320	2400	Telephone	7,989.32	8,350.48	6,489.15	10,000.00	10,000.00
65207330	3000	Material & Supplies	25,978.67	19,306.22	17,206.07	30,058.99	25,000.00
65207351	4100	Travel & Transportation	2,082.78	3,694.25	3,509.84	5,000.00	8,000.00
65207359	8035	Non-Allowable Costs	14.17	-	-	500.00	500.00
65207370	1022	Legal Fees	-	-	44.00	5,000.00	5,000.00
65207370	5509	Consultants	12,584.00	14,284.02	6,118.68	30,000.00	5,000.00
65207390	8004	Other Miscellaneous Costs	71,286.92	40,220.10	49,696.90	85,000.00	85,000.00
65207391	8004	Other Miscellaneous Costs	133.62	65.79	-	500.00	500.00
65207396	8035	Non-Allowable Costs	601.17	371.00	-	2,000.00	2,000.00
65207399	5400	Cost Allocation Plan & Indirec	190,073.00	161,367.00	-	199,999.00	170,000.00
65209410	9500	Capital Equipment	3,071.72	(33.60)	-	40,000.00	40,000.00
		Total Expenses	**12,803,374.97**	**13,583,192.94**	**12,283,056.62**	**14,738,349.99**	**15,730,120.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
ACCOUNTS FOR:							
INDEPENDENT LIVING FUND - 6/30							
66610461	06000	Interest	(391.13)	(104.25)	(475.72)	(200.00)	(200.00)
66735432	01230	Ind Living Grant - State	(138,661.49)	(182,822.56)	(163,972.16)	(316,062.00)	(284,374.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(61,607.30)	(69,625.88)	(50,581.00)	(101,163.00)	(67,442.00)
66735592	09000	Transfer from General Fund	(24,374.77)	(32,290.09)	(16,244.54)	(55,775.00)	(49,984.00)
		Total Revenues	**(225,034.69)**	**(284,842.78)**	**(231,273.42)**	**(473,200.00)**	**(402,000.00)**
INDEPENDENT LIVING FUND - 6/30							
66357362	5500	Needs Assess Purch Serv-CYS	83,231.98	74,063.54	91,243.47	140,000.00	125,000.00
66357362	5501	Needs Assess Purch Serv-JPO	2,933.70	-	-	-	-
66367362	5500	Life Skills Purch Serv-CYS	63,867.72	103,989.20	67,944.10	130,000.00	93,000.00
66367362	5501	Life Skills Purch Serv-JPO	5,330.00	-	-	-	-
66377362	5500	Prevention Purch Serv-CYS	921.22	8,430.07	15,219.73	27,000.00	25,000.00
66377362	5501	Prevention Purch Serv-JPO	-	-	-	-	-
66387362	5500	Education Purch Serv-CYS	29,500.00	51,688.75	56,092.54	85,000.00	60,000.00
66387362	5501	Education Purch Serv-JPO	2,210.00	-	-	-	-
66397362	5500	Support Purch Serv-CYS	15,560.95	15,605.13	16,872.01	32,200.00	25,000.00
66397362	5501	Support Purch Serv-JPO	833.09	-	-	-	-
66407362	5500	Employment Purch Serv-CYS	19,092.03	31,066.09	27,971.33	50,000.00	65,000.00
66407362	5501	Employment Purch Serv-JPO	1,554.00	-	-	-	-
66417362	5500	Housing Purch Serv-CYS	-	-	1,568.62	5,000.00	5,000.00
66427362	5500	R&B Purch Serv-CYS	-	-	-	3,000.00	3,000.00
66437362	5500	Retreats/Camps Purch Serv-CYS	-	-	-	1,000.00	1,000.00
		Total Expenses	**225,034.69**	**284,842.78**	**276,911.80**	**473,200.00**	**402,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
ACCOUNTS FOR:							
CSBG - COMMUNITY SERVICES BLOCK GRANT							
808	**Supportive Work - CSBG**						
70808432	1131	Supportive Work (State)	-	(14,970.84)	(15,816.04)	(800.00)	-
70808432	10561	Supportive Work (Federal # 10.	(21,725.00)	4,416.08	(15,816.05)	-	-
70808432	93558F	Supportive Work (Federal # 93.	(103,629.15)	(125,234.64)	(68,472.03)	(157,600.00)	(157,608.00)
		Total Revenues	**(125,354.15)**	**(135,789.40)**	**(100,104.12)**	**(158,400.00)**	**(157,608.00)**
808	**Supportive Work - CSBG**						
708086	300	Staff Salary	3,410.53	3,426.41	3,939.50	3,964.00	3,400.00
708086	800	Benefits	1,581.47	1,565.59	1,824.47	1,828.00	1,600.00
708087	P358 358	Armstrong County-Support. Work	120,362.15	130,797.40	92,288.26	152,608.00	152,608.00
		Total Expenses	**125,354.15**	**135,789.40**	**98,052.23**	**158,400.00**	**157,608.00**
ACCOUNTS FOR:							
SHARED RIDE TRANSPORTATION FUND							
71610461	6000	Interest	-	-	(276.24)	-	-
71615594	7015	Insurance Refunds	-	-	(3,486.94)	-	-
71800432	1125	Shared Ride Operating	(427,558.50)	(376,645.00)	(166,555.80)	(476,000.00)	(476,000.00)
71800432	4172	Sh. Ride-Service Stabilization	-	-	(6,965.32)	-	-
71800446	4128	Other Fare Revenue	(44,348.00)	(45,726.75)	(25,974.00)	(45,000.00)	-
71800446	4159	Public Fare Revenue	(5,787.25)	(4,601.55)	(2,360.80)	(5,500.00)	-
71800446	4190	Gain from Prior Period	45,237.96	(34,303.03)	(145,860.91)	-	-
71800592	9000	Transfer from General Fund	(1,268.00)	-	-	-	-
7180A432	1183	Shared Ride-PWD Grant	(157,378.35)	(112,428.70)	(54,783.45)	(174,200.00)	(174,200.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
			Total Revenue	**(591,102.14)**	**(573,705.03)**	**(406,263.46)**	**(700,700.00)**	**(650,200.00)**
718007	4201		Vehicle Operation	171,521.35	247,514.14	111,095.60	220,000.00	150,000.00
718007	8000		Administrative Costs	45,910.68	30,745.54	12,322.59	30,000.00	-
718007	8004		Other Miscellaneous Costs	1,678.61	2,640.55	1,268.52	15,000.00	-
718007	P359	359	Contracted Services-Shared Rid	427,558.50	376,645.00	282,350.45	461,000.00	476,000.00
718007	P359	359A	Cont Serv-Admin Deduction	(263,080.60)	(246,597.20)	(131,014.90)	(250,000.00)	(150,000.00)
718007	P360	360	Cont. Service (Local Reimb.)	44,348.00	45,726.75	25,974.00	45,000.00	-
718007	P707	707	Contr Serv - Public Fare Costs	5,787.25	4,601.55	2,360.80	5,500.00	-
7180A7	P359	359	PWD Trip Reimbursement	157,378.35	112,428.70	77,851.35	174,200.00	174,200.00
			Total Expenses	**591,102.14**	**573,705.03**	**382,208.41**	**700,700.00**	**650,200.00**

ACCOUNTS FOR:
MATP - MEDICAL ASSISTANCE TRAN

72610461	06000		Interest	-	-	(1,565.88)	-	(1,000.00)
72804432	01128		MATP Funds - State Share	(1,165,020.53)	(1,287,325.78)	(1,293,378.61)	(1,228,119.50)	(1,227,000.00)
72804432	93778B		MATP Funds (Federal #93.778)	(1,170,822.15)	(1,274,739.87)	(1,293,380.59)	(1,228,119.50)	(1,227,000.00)
			Total Revenues	**(2,335,842.68)**	**(2,562,065.65)**	**(2,588,325.08)**	**(2,456,239.00)**	**(2,455,000.00)**
728047	8000		Administrative Costs	55,975.26	55,935.96	22,402.98	36,243.00	-
728047	P545	545	BART	4,802.15	3,745.35	3,277.35	4,302.00	5,000.00
728047	P706	706	ANR-Alliance for Nonprofit Res	2,275,065.27	2,502,384.34	1,942,392.90	2,415,694.00	2,450,000.00
			Total Expenses	**2,335,842.68**	**2,562,065.65**	**1,968,073.23**	**2,456,239.00**	**2,455,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

			2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
ACCOUNTS FOR:							
FOOD PROGRAM FUND							
806	**Food Program**						
73480432	10568A	Dept. of Agriculture - TEFAP	(10,583.95)	(6,875.72)	(40,301.03)	(47,657.00)	(12,000.00)
73806432	1129	Food Program Grant	(155,098.61)	(214,305.37)	(135,685.84)	(177,852.00)	(169,177.00)
73806432	10568	USDA-Comm Supp Food Prog (Fede	(15,460.88)	(23,135.05)	(16,883.91)	(18,500.00)	-
73806467	4179	PARF-PA Assoc of Reg Food Bank	-	-	(156.18)	-	-
73806467	7002	Donations	(12,099.32)	(4,962.00)	(11,484.01)	(15,000.00)	-
73806591	8000	Sale of Fixed Assets	-	-	(55.10)	-	-
	Total Revenues		**(193,242.76)**	**(249,278.14)**	**(204,566.07)**	**(259,009.00)**	**(181,177.00)**
806	**Food Program**						
734807	8000	Administrative Costs	10,583.95	6,875.72	40,301.03	47,657.00	12,000.00
738067	8000	Administrative Costs	26,601.49	29,186.02	26,811.20	35,970.00	13,535.00
738067	8004	Other Miscellaneous Costs	12,099.32	4,962.00	11,695.29	15,000.00	-
738067	8050	Admin Comm Supp Food Program	15,460.88	23,135.05	16,883.91	18,500.00	-
738067	P363 363	State Food Program - Food	128,497.12	184,231.27	103,115.58	141,882.00	146,078.00
738069	9500	Capital Equipment	-	888.08	-	-	9,564.00
	Total Expenses		**193,242.76**	**249,278.14**	**198,807.01**	**259,009.00**	**181,177.00**
ACCOUNTS FOR:							
SHARED RIDE CAPITAL EQUIPMENT							
801	**Shared Ride Capital**						
76610461	6000	Interest	-	-	(692.50)	-	-
76615594	7015	Insurance Refunds	-	-	(30,075.00)	-	-
76801432	1126	Shared Ride Capital	-	(10,903.00)	(378,471.00)	(460,300.00)	(398,800.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2019 PROJECTED BUDGET

				2015 / 2016 ACTUALS	2016 / 2017 ACTUALS	2017 / 2018 ACTUALS	2018 / 2019 BUDGET	2019 / 2020 PROJECTION
76801591	8000		Sale of Fixed Assets	(5,339.64)	5,339.57	(32,608.57)	-	-
		Total Revenues		**(5,339.64)**	**(5,563.43)**	**(441,847.07)**	**(460,300.00)**	**(398,800.00)**
801	**Shared Ride Capital**							
768019	9500		Capital Equipment	-	-	378,472.20	825,472.20	387,000.00
768019	9503		Minor Equipment	5,339.64	5,563.43	3,104.55	13,300.00	11,800.00
		Total Expenses		**5,339.64**	**5,563.43**	**381,576.75**	**838,772.20**	**398,800.00**

ACCOUNTS FOR:
WELFARE TO WORK TRANSPORTATION

790	**Welfare to Work Transportation**							
78790432	1124		Welfare to Work - (State)	(17,059.49)	(12,654.91)	(3,909.67)	(30,000.00)	(30,000.00)
78610461	6000		Interest	-	-	(2.90)	-	-
		Total Revenues		**(17,059.49)**	**(12,654.91)**	**(3,912.57)**	**(30,000.00)**	**(30,000.00)**
790	**Welfare to Work Transportation**							
787907	P369	369	Contracted Services-W2W	17,059.49	12,654.91	3,909.67	30,000.00	30,000.00
		Total Expenses		**17,059.49**	**12,654.91**	**3,909.67**	**30,000.00**	**30,000.00**

2019 Multi-Year Funds Revenues / Expenses

ACCOUNTS FOR:			ORIGINAL APPROP	TRANFRS ADJSTMTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
85-Affordable Housing							
85000400	00000	Prior Year Fund Balance Carryo	-	(894,836.00)	(894,836.00)		(894,836.44)
85151448	04019	Affordable Housing Fees	-	(2,544,976.00)	(2,544,976.00)	(2,521,226.31)	(23,749.69)
85151461	06000	Interest	-	(256,193.00)	(256,193.00)	(253,607.81)	(2,585.19)
85151461	06001	L. T. Interest	-	(1,446.00)	(1,446.00)	(1,445.84)	-
	Total Revenues		**-**	**(3,697,451.00)**	**(3,697,451.00)**	**(2,776,279.96)**	**(921,171.32)**
850148	P755 755	Blight Mitigation -PHARE Match	50,000.00	130,000.00	180,000.00	99,438.58	80,561.42
850148	P756 756	SW Corrider-PHARE Match	50,000.00	100,000.00	150,000.00	142,786.11	7,213.89
850148	P757 757	Blight Mitigation-PHARE Match	50,000.00	(50,000.00)	-	-	-
850148	P785 785	Rental Asst Demo Program-PHARE	-	299,500.00	299,500.00	299,500.00	-
850148	P787 787	Owner Occupied Rehab Prgm-PHAR	75,000.00	-	75,000.00	28,998.11	46,001.89
850148	P788 788	1st Time Homebuyer Asst-PHARE	100,000.00	50,000.00	150,000.00	109,424.93	40,575.07
850148	P805 805	Supportive Hous. Opp - PHARE	25,000.00	-	25,000.00	-	25,000.00
850148	P806 806	Owner Occ Resid. Center&Oakld	100,000.00	-	100,000.00	7,799.13	92,200.87
850148	P814 814	PHARE - Butler Acquisition Reh	150,000.00	115,000.00	265,000.00	151,221.38	113,778.62
850158	P756 756	RHIP-Slippery Rock Boro	-	6,254.00	6,254.00	6,254.00	-
850158	P772 772	Keystone Housing Grant	-	100,000.00	100,000.00	100,000.00	-
851517	7200	Transfer to Other Funds	-	392,942.00	392,942.00	392,942.00	-
851587	8000	Housing Auth-Service Delivery	-	103,500.00	103,500.00	100,574.77	2,925.00
851588	P371 371	Emergency Rehab - Rehab	-	482,632.00	482,632.00	469,267.01	13,365.44
856407	0000	Contingency	170,888.00	144,068.00	314,956.00		314,956.00
856407	P372 372	VOICe Grant	-	125,000.00	125,000.00	125,000.00	-
856408	7039	City of Butler-Franklin Court	-	300,000.00	300,000.00	300,000.00	-
856408	7041	Deshon Place 1	-	20,000.00	20,000.00	20,000.00	-
856408	7042	Deshon Place 2	-	125,596.00	125,596.00	111,815.42	13,780.36
858158	9306	Home Program Match	60,000.00	-	60,000.00	60,000.00	-
858158	P373 373	Rehab - Afford Housing Match	-	230,071.00	230,071.00	230,071.00	-
858588	9306	2017 Home Program Match	100,000.00	-	100,000.00	50,145.13	49,854.87
8515176	1000	Credit Counseling Services	-	92,000.00	92,000.00	73,700.00	18,300.00
	Total Expenses		**930,888.00**	**2,766,563.00**	**3,697,451.00**	**2,878,937.57**	**818,513.43**

ACCOUNTS FOR:			ORIGINAL APPROP	TRANFRS ADJSTMTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
	87-Home Program						
87610461	06000	Interest	-	-	-	(1,105.48)	1,105.48
87810432	14239	2008 Home-(Federal #14.239)	(202,500.00)	(755.00)	(203,255.00)	(203,255.00)	-
87812432	14239	2006 Home-(Federal #14.239)	(160,600.00)	600.00	(160,000.00)	(160,000.00)	-
87814432	14239	2011 Home-(Federal #14.239)	-	(500,000.00)	(500,000.00)	(433,453.00)	(66,547.00)
87815432	14239	2001 Home-(Federal #14.239)	-	(214,520.00)	(214,520.00)	(215,275.00)	755.00
87816432	14239	2002 Home-(Federal #14.239)	-	(176,397.00)	(176,397.00)	(242,944.25)	66,547.00
87858432	14239	2017 Home-(Federal #14.239)	(300,000.00)	-	(300,000.00)	(196,088.36)	(103,911.64)
	Total Revenues		**(663,100.00)**	**(891,072.00)**	**(1,554,172.00)**	**(1,452,121.09)**	**(102,051.16)**
878108	9101 374	2008 Home-Acquisition	62,000.00	-	62,000.00	62,000.00	-
878108	P374 374	2008 Home-Rehab	-	141,255.00	141,255.00	141,255.00	-
878127	8000	2006 Administrative Costs	9,600.00	-	9,600.00	9,600.00	-
878128	9306	2006 Rehab - Franklin Court	151,000.00	(600.00)	150,400.00	150,400.00	-
878147	8000	2011 Admin Costs	-	30,000.00	30,000.00	30,000.00	-
878148	9306	2011 Rehabilitation	-	470,000.00	470,000.00	470,000.00	-
878157	8000	Administrative Costs	-	9,600.00	9,600.00	9,600.00	-
878158	P375 375	Rehabilitation - Home 2001	-	204,920.00	204,920.00	204,920.00	-
878167	8000	Administrative Costs	-	1,077.00	1,077.00	1,077.00	-
878168	P377 377	Tomorrow's VOICe Trans. Housin	-	175,320.00	175,320.00	175,320.25	-
878587	8000	2017 Home Admin Costs	18,000.00	-	18,000.00	9,687.70	8,312.30
878588	9306	2017 Home Rehab	282,000.00	-	282,000.00	185,400.66	96,599.34
	Total Expenses		**522,600.00**	**1,031,572.00**	**1,554,172.00**	**1,449,260.61**	**104,911.64**
	95-Emergency Shelter						
95874432	**14231M**	**2015 ESG (Fed #14231)**	**(380,492.00)**	**(480,000.00)**	**(860,492.00)**	**(635,907.15)**	**(224,584.85)**
958747	1000	Catholic Charities-Contracted	293,891.00	495,904.00	789,795.00	593,059.28	196,735.72
958747	8000	Administrative Costs	4,584.00	5,400.00	9,984.00	6,219.03	3,764.97
958747	8057 388	Voice Operations	2,017.00	-	2,017.00	2,017.00	-
958748	9306 388	Voice Rehabilitation	80,000.00	(21,304.00)	58,696.00	58,696.00	-
	Total Expenses		**380,492.00**	**480,000.00**	**860,492.00**	**659,991.31**	**200,500.69**

ACCOUNTS FOR:			ORIGINAL APPROP	TRANFRS ADJSTMTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
96-CDBG							
96823432	14228	2014 CDBG (Fed#14.228)		(522,596.00)	(522,596.00)	(507,936.96)	(14,659.04)
96822432	14228	2015 CDBG (Fed#14.228)	(696,016.00)	-	(696,016.00)	(531,998.42)	(164,017.58)
96752432	14228	2016 CDBG (Fed#14.228)	(58,330.00)	(640,175.00)	(698,505.00)	(234,402.49)	(464,102.51)
96753432	14228	2017 CDBG (Fed#14.228)	(56,747.00)	(598,518.00)	(655,265.00)	(49,625.38)	(605,639.62)
	Total Revenues		**(811,093.00)**	**(1,761,289.00)**	**(2,572,382.00)**	**(1,323,963.25)**	**(1,248,418.75)**
96236510	8001	Penn Twp - Admin	-	16,205.00	16,205.00	9,635.07	6,569.93
96236670	8003	2014 CDBG Jefferson Admin Cost	-	16,822.00	16,822.00	8,732.89	8,089.11
96226330	8073	Summit Twp Admin Costs	15,905.00	-	15,905.00	15,905.00	5,848.03
96226670	8003	Jefferson - Admin	16,785.00	-	16,785.00	-	16,170.00
96228330	P445 445	West Sunbury Boro Sewer Treatm	89,775.00	15,234.00	105,009.00	105,009.34	16,785.00
96228510	P173 173	Eau Claire Borough	30,000.00	(15,234.00)	14,766.00	14,765.66	125,214.55
96526330	8000	Administrative Costs	58,330.00	-	58,330.00	30,109.76	28,220.24
96526330	8072	Slip Rock Admin Costs	17,255.00	-	17,255.00	-	17,255.00
96526330	8073	Summit Twp Admin Costs	16,178.00	(4,825.00)	11,353.00	9,958.01	1,395.22
96526670	8001	Penn Twp - Admin	16,454.00	-	16,454.00	-	16,454.00
96526670	8003	Jefferson - Admin	17,093.00	-	17,093.00	-	17,093.00
96528330	P407 407	Harrisville Boro - Stormwater	111,812.00	-	111,812.00	63,014.28	48,797.72
96528330	P801 801	Etna Road Street Improvements	78,930.00	-	78,930.00	1,287.61	77,642.39
96528510	P169 169	SMALL COMM. - EVANS CITY BORO	85,000.00	-	85,000.00	1,193.88	83,806.12
96528670	P416 416	PENN TWP-HOUSING REHAB	75,264.00	-	75,264.00	61,498.15	13,765.85
96528670	P439 439	JEFFERSON TWP-HOUSING REHAB	78,187.00	-	78,187.00	12,696.72	65,490.28
96536330	8000	2017 Administrative Costs	56,747.00	-	56,747.00	67.60	56,679.40
96536670	8001	Penn Twp - Admin	16,272.00	-	16,272.00	-	16,272.00
96536670	8003	Jefferson Twp - Admin	16,896.00	-	16,896.00	-	16,896.00
96538330	P802 802	McGrady Hollow Road Improvemen	73,201.00	-	73,201.00	49,625.38	23,575.62
96538330	P821 821	Mercer Twp - Laterals	157,500.00	-	157,500.00	-	157,500.00

ACCOUNTS FOR:				ORIGINAL APPROP	TRANFRS ADJSTMTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
96538330	P824	824	Slippery Rock-Sanderson Rd	78,010.00	-	78,010.00	-	78,010.00
96538670	P416	416	Penn Twp-Housing Rehab	77,285.00	-	77,285.00	-	77,285.00
96538670	P439	439	Jefferson Twp-Housing Rehab	77,285.00	-	77,285.00	-	77,285.00
96538670	P822	822	Slippery Rock Boro-Sidewalk/Cu	68,028.00	-	68,028.00	-	68,028.00
96538670	P823	823	Washington Twp - ADA	34,041.00	-	34,041.00	-	34,041.00
Total Expenses				**2,185,731.00**	**101,623.00**	**2,287,355.00**	**1,147,844.58**	**1,139,509.42**