

Carbon County 2024 Reopened Budget Final Adoption 2/15/24

Budget Year 2024

Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3100 - Taxes								
Real Estate Taxes								
Taxes								
3110.2022	Real Estate Taxes 2022	18,426,813.69	400,000.00	400,000.00	408,063.00	408,063.00	400,000.00	.00
3110.2024	Real Estate Taxes 2024	.00	.00	.00	.00	.00	18,380,289.00	19,670,133.00
3110.2123	Real Estate Taxes 2023	288,609.80	18,062,240.00	18,062,240.00	18,062,240.00	18,062,240.00	.00	400,000.00
3110.3199	Real Estate Taxes Lienes	819,469.89	1,100,000.00	1,100,000.00	950,000.00	950,000.00	950,000.00	950,000.00
<i>Taxes Totals</i>		\$19,534,893.38	\$19,562,240.00	\$19,562,240.00	\$19,420,303.00	\$19,420,303.00	\$19,730,289.00	\$21,020,133.00
<i>Real Estate Taxes Totals</i>		\$19,534,893.38	\$19,562,240.00	\$19,562,240.00	\$19,420,303.00	\$19,420,303.00	\$19,730,289.00	\$21,020,133.00
Sub-Department 3100 - Taxes Totals		\$19,534,893.38	\$19,562,240.00	\$19,562,240.00	\$19,420,303.00	\$19,420,303.00	\$19,730,289.00	\$21,020,133.00
Sub-Department 3300 - Grants & Reimbursements								
Grants and Reimbursements								
Grants & Reimbursements								
3301.3101	Court Admin Cost Grant	139,342.00	142,500.00	142,500.00	140,000.00	140,000.00	142,500.00	142,500.00
3301.3103	Jury Reimbursement	310.46	2,000.00	2,000.00	310.00	310.00	310.00	310.00
3301.3105	Intermediate Punshmnt Grt	43,735.51	75,000.00	75,000.00	35,000.00	35,000.00	75,000.00	75,000.00
3301.3106	Adult Probation Grant	77,009.85	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00
3301.3108	Juvenile Probation Grant	71,740.00	72,000.00	72,000.00	72,000.00	72,000.00	69,500.00	69,500.00
3301.3111	EMA Administration Grant	66,637.00	64,460.00	64,460.00	66,637.00	66,637.00	65,000.00	65,000.00
3301.3116	PCCD - Crisis Intervention Co-op Grt	41,579.96	54,200.00	97,684.00	97,684.00	97,684.00	43,484.00	43,484.00
3301.3129	Juvenile Title 4E Grant	.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
3301.3130	Sheriff Training Reimb	14,111.50	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
3301.3140	Tri-County MH/MR Ro Reimb	8,800.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
3301.3142	MH Public Defender Reimb	.00	1,500.00	1,500.00	.00	.00	.00	.00
3301.3151	District Attorney Grant	127,477.35	125,000.00	125,000.00	127,477.00	127,477.00	127,477.00	127,477.00
3301.3158	Act 13 Conservation Grant	.00	64,000.00	64,000.00	78,083.00	78,083.00	78,083.00	78,083.00
3301.3162	Comprehensive Plan - DCED	.00	75,000.00	75,000.00	.00	.00	75,000.00	75,000.00
3301.3163	Comprehensive Plan - DCNR	.00	75,000.00	75,000.00	.00	.00	75,000.00	75,000.00
3301.3166	Traffic Safety Proj Grant	176,107.97	250,000.00	250,000.00	114,905.00	.00	.00	.00
3301.3316	Drug Taskforce Exp Reimb	5,146.93	.00	.00	.00	.00	.00	.00
3301.3317	Drug Treatment Court (PD)	12,885.00	.00	12,885.00	3,813.00	3,813.00	10,000.00	10,000.00
3301.3318	Drug Court Grant - DCBX0146	57,394.73	75,000.00	156,319.00	156,319.00	156,319.00	175,000.00	175,000.00
3301.3319	Pre-Trial Assessment & Diversion Grt	56,237.96	.00	87,208.00	18,000.00	18,000.00	187,812.00	187,812.00
3301.3325	HAVA Elections Security Grt	36,064.90	12,990.00	12,990.00	36,065.00	36,065.00	.00	.00
3301.3326	Election Integrity Grant Program	226,294.74	112,407.00	112,407.00	112,407.00	.00	226,295.00	226,295.00
3301.3383	Emergency Sheltr DCED Grt	35,095.91	90,000.00	90,000.00	70,000.00	70,000.00	70,000.00	70,000.00
3301.3386	TEFAP Grant	54,279.60	15,000.00	15,000.00	24,638.00	24,638.00	24,638.00	24,638.00
3301.3388	Together w/Veterans Grant	55,423.48	31,200.00	39,449.00	39,350.00	39,350.00	39,350.00	39,350.00

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Fund 1101 - General Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3301.3390	Whole Home Repairs Grt	1,053,409.00	.00	1,053,409.00	1,053,409.00	.00	.00	.00
3301.3399	Other Grants & Reimb	87,285.50	.00	230,239.00	100,000.00	100,000.00	.00	.00
3313.3301	DEP 901 Grant	.00	68,000.00	68,000.00	.00	.00	68,000.00	68,000.00
<i>Grants & Reimbursements Totals</i>		<u>\$2,446,369.35</u>	<u>\$1,487,957.00</u>	<u>\$3,004,750.00</u>	<u>\$2,428,797.00</u>	<u>\$1,148,076.00</u>	<u>\$1,635,149.00</u>	<u>\$1,635,149.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$2,446,369.35</u>	<u>\$1,487,957.00</u>	<u>\$3,004,750.00</u>	<u>\$2,428,797.00</u>	<u>\$1,148,076.00</u>	<u>\$1,635,149.00</u>	<u>\$1,635,149.00</u>
Sub-Department 3300 - Grants & Reimbursements		<u>\$2,446,369.35</u>	<u>\$1,487,957.00</u>	<u>\$3,004,750.00</u>	<u>\$2,428,797.00</u>	<u>\$1,148,076.00</u>	<u>\$1,635,149.00</u>	<u>\$1,635,149.00</u>
Totals								
Sub-Department 3400 - Departmental Revenues								
<i>Information Technology</i>								
<i>Departmental Revenues</i>								
3410.3407	Tech Service Fees	26,322.13	38,000.00	38,000.00	32,000.00	32,000.00	39,000.00	39,000.00
3410.3409	IT Data Sales	1,417.30	4,400.00	4,400.00	2,300.00	2,300.00	1,825.00	1,825.00
<i>Departmental Revenues Totals</i>		<u>\$27,739.43</u>	<u>\$42,400.00</u>	<u>\$42,400.00</u>	<u>\$34,300.00</u>	<u>\$34,300.00</u>	<u>\$40,825.00</u>	<u>\$40,825.00</u>
<i>Information Technology Totals</i>		<u>\$27,739.43</u>	<u>\$42,400.00</u>	<u>\$42,400.00</u>	<u>\$34,300.00</u>	<u>\$34,300.00</u>	<u>\$40,825.00</u>	<u>\$40,825.00</u>
<i>Treasurer</i>								
<i>Departmental Revenues</i>								
3418.3430	License Fees	22,981.88	36,000.00	36,000.00	30,000.00	30,000.00	25,000.00	25,000.00
3418.3435	Hotel Rm Tax Admin Fees	82,127.55	80,000.00	80,000.00	75,000.00	75,000.00	75,000.00	75,000.00
<i>Departmental Revenues Totals</i>		<u>\$105,109.43</u>	<u>\$116,000.00</u>	<u>\$116,000.00</u>	<u>\$105,000.00</u>	<u>\$105,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
<i>Treasurer Totals</i>		<u>\$105,109.43</u>	<u>\$116,000.00</u>	<u>\$116,000.00</u>	<u>\$105,000.00</u>	<u>\$105,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
<i>Planning & Development</i>								
<i>Departmental Revenues</i>								
3411.3455	Subdivision Review Fees	31,596.77	35,000.00	35,000.00	26,000.00	26,000.00	24,700.00	24,700.00
<i>Departmental Revenues Totals</i>		<u>\$31,596.77</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$26,000.00</u>	<u>\$26,000.00</u>	<u>\$24,700.00</u>	<u>\$24,700.00</u>
<i>Planning & Development Totals</i>		<u>\$31,596.77</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$26,000.00</u>	<u>\$26,000.00</u>	<u>\$24,700.00</u>	<u>\$24,700.00</u>
<i>Bureau of Elections</i>								
<i>Departmental Revenues</i>								
3414.3410	Election Filing Fees	2,760.25	700.00	700.00	2,760.00	2,760.00	4,100.00	4,100.00
3414.3414	Sale Of Copies/Data	1,035.00	1,000.00	1,000.00	800.00	800.00	1,200.00	1,200.00
<i>Departmental Revenues Totals</i>		<u>\$3,795.25</u>	<u>\$1,700.00</u>	<u>\$1,700.00</u>	<u>\$3,560.00</u>	<u>\$3,560.00</u>	<u>\$5,300.00</u>	<u>\$5,300.00</u>
<i>Bureau of Elections Totals</i>		<u>\$3,795.25</u>	<u>\$1,700.00</u>	<u>\$1,700.00</u>	<u>\$3,560.00</u>	<u>\$3,560.00</u>	<u>\$5,300.00</u>	<u>\$5,300.00</u>

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Fund 1101	General Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Recorder of Deeds							
	Departmental Revenues							
3415.3411	Service Fees	128,006.94	175,000.00	175,000.00	150,000.00	150,000.00	123,500.00	123,500.00
3415.3412	Recording Fees	342,503.16	475,000.00	475,000.00	400,000.00	400,000.00	331,000.00	331,000.00
3415.3428	Data Processing Fees	33,541.03	45,000.00	45,000.00	40,000.00	40,000.00	32,000.00	32,000.00
3415.3466	Affrdbble Housng Admin Fee	15,468.90	30,000.00	30,000.00	18,000.00	18,000.00	14,000.00	14,000.00
	<i>Departmental Revenues Totals</i>	\$519,520.03	\$725,000.00	\$725,000.00	\$608,000.00	\$608,000.00	\$500,500.00	\$500,500.00
	<i>Recorder of Deeds Totals</i>	\$519,520.03	\$725,000.00	\$725,000.00	\$608,000.00	\$608,000.00	\$500,500.00	\$500,500.00
	Tax Assessment/Collectors							
	Departmental Revenues							
3416.3450	State Tax Equalizatn Brd	629.60	1,200.00	1,200.00	416.00	416.00	600.00	600.00
3416.3452	Tax Collector Bonds Reimb	12,473.00	.00	.00	12,473.00	.00	.00	.00
3416.3459	Clean & Green Fees	1,700.00	.00	.00	1,300.00	1,300.00	1,950.00	1,950.00
	<i>Departmental Revenues Totals</i>	\$14,802.60	\$1,200.00	\$1,200.00	\$14,189.00	\$1,716.00	\$2,550.00	\$2,550.00
	<i>Tax Assessment/Collectors Totals</i>	\$14,802.60	\$1,200.00	\$1,200.00	\$14,189.00	\$1,716.00	\$2,550.00	\$2,550.00
	Tax Claim Bureau							
	Departmental Revenues							
3417.3411	Service Fees	4,452.50	4,500.00	4,500.00	4,000.00	4,000.00	4,350.00	4,350.00
3417.3444	Comm Tax Liens - Portnoff	77,046.31	200,000.00	200,000.00	120,000.00	120,000.00	200,000.00	200,000.00
3417.3445	Commission On Tax Liens	212,399.50	250,000.00	250,000.00	300,000.00	300,000.00	300,000.00	300,000.00
3417.3446	Cost Of Tax Lien Notice	101,560.87	112,500.00	112,500.00	122,000.00	122,000.00	122,000.00	122,000.00
3417.3447	Other Tax Lien Costs	404,226.35	425,000.00	425,000.00	350,000.00	350,000.00	400,000.00	400,000.00
	<i>Departmental Revenues Totals</i>	\$799,685.53	\$992,000.00	\$992,000.00	\$896,000.00	\$896,000.00	\$1,026,350.00	\$1,026,350.00
	<i>Tax Claim Bureau Totals</i>	\$799,685.53	\$992,000.00	\$992,000.00	\$896,000.00	\$896,000.00	\$1,026,350.00	\$1,026,350.00
	Clerk of Courts							
	Departmental Revenues							
3421.3411	Service Fees	180,682.41	250,000.00	250,000.00	225,000.00	225,000.00	200,000.00	200,000.00
3421.3412	Poundage	11,413.68	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	13,000.00
3421.3413	County Fines	5,666.53	12,000.00	12,000.00	9,000.00	9,000.00	6,800.00	6,800.00
3421.3415	Bail Forfeitures	(150.00)	2,000.00	2,000.00	.00	.00	2,000.00	2,000.00
3421.3418	Intrstate Trsf Fee-Act100	79.28	.00	.00	79.00	.00	.00	.00
3421.3436	PFA Crimnl Contempt Fine	500.00	275.00	275.00	200.00	200.00	200.00	200.00
	<i>Departmental Revenues Totals</i>	\$198,191.90	\$276,275.00	\$276,275.00	\$247,279.00	\$247,200.00	\$222,000.00	\$222,000.00
	<i>Clerk of Courts Totals</i>	\$198,191.90	\$276,275.00	\$276,275.00	\$247,279.00	\$247,200.00	\$222,000.00	\$222,000.00

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Fund 1101 - General Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>Prothonotary</i>								
<i>Departmental Revenues</i>								
3422.3411	Service Fees	285,618.14	300,000.00	300,000.00	245,000.00	245,000.00	285,000.00	285,000.00
3422.3412	Custody/Divorce Fees	23,433.15	24,000.00	24,000.00	18,000.00	18,000.00	24,000.00	24,000.00
3422.3419	Stenographer Fees	7,458.15	20,000.00	20,000.00	7,000.00	7,000.00	8,100.00	8,100.00
3422.3427	Remote Access Fees	30,950.00	35,000.00	35,000.00	28,000.00	28,000.00	30,000.00	30,000.00
3422.3428	Data Processing Fees	50,893.51	50,000.00	50,000.00	44,000.00	44,000.00	48,800.00	48,800.00
3422.3434	PFA Surcharge Courts	425.00	500.00	500.00	500.00	500.00	600.00	600.00
3422.3435	PFA Surcharge Sheriff	510.45	530.00	530.00	530.00	530.00	650.00	650.00
<i>Departmental Revenues Totals</i>		\$399,288.40	\$430,030.00	\$430,030.00	\$343,030.00	\$343,030.00	\$397,150.00	\$397,150.00
<i>Prothonotary Totals</i>		\$399,288.40	\$430,030.00	\$430,030.00	\$343,030.00	\$343,030.00	\$397,150.00	\$397,150.00
<i>Register of Wills</i>								
<i>Departmental Revenues</i>								
3423.3411	Service Fees	215,729.80	250,000.00	250,000.00	250,000.00	250,000.00	230,000.00	230,000.00
3423.3419	Stenographer Fees	123.00	800.00	800.00	800.00	800.00	180.00	180.00
3423.3420	Advertising Fees	2,625.00	.00	.00	2,275.00	2,275.00	2,275.00	2,275.00
3423.3428	Data Processing Fees	9,322.50	11,000.00	11,000.00	10,500.00	10,500.00	9,150.00	9,150.00
<i>Departmental Revenues Totals</i>		\$227,800.30	\$261,800.00	\$261,800.00	\$263,575.00	\$263,575.00	\$241,605.00	\$241,605.00
<i>Register of Wills Totals</i>		\$227,800.30	\$261,800.00	\$261,800.00	\$263,575.00	\$263,575.00	\$241,605.00	\$241,605.00
<i>District Justice Courts</i>								
<i>Departmental Revenues</i>								
3425.3401	Jim Thorpe	90,653.24	80,000.00	80,000.00	108,000.00	108,000.00	95,000.00	95,000.00
3425.3402	Palmerton	128,282.95	105,000.00	105,000.00	123,000.00	123,000.00	128,000.00	128,000.00
3425.3403	Lansford	62,163.50	52,000.00	52,000.00	62,000.00	62,000.00	63,000.00	63,000.00
3425.3404	Weatherly	131,201.49	150,000.00	150,000.00	155,000.00	155,000.00	135,000.00	135,000.00
<i>Departmental Revenues Totals</i>		\$412,301.18	\$387,000.00	\$387,000.00	\$448,000.00	\$448,000.00	\$421,000.00	\$421,000.00
<i>District Justice Courts Totals</i>		\$412,301.18	\$387,000.00	\$387,000.00	\$448,000.00	\$448,000.00	\$421,000.00	\$421,000.00
<i>Sheriff</i>								
<i>Departmental Revenues</i>								
3426.3411	Sheriff	112,783.84	185,000.00	185,000.00	166,000.00	166,000.00	160,000.00	160,000.00
3426.3469	Security Services Revenue	56,836.58	32,000.00	32,000.00	41,000.00	41,000.00	43,000.00	43,000.00
<i>Departmental Revenues Totals</i>		\$169,620.42	\$217,000.00	\$217,000.00	\$207,000.00	\$207,000.00	\$203,000.00	\$203,000.00
<i>Sheriff Totals</i>		\$169,620.42	\$217,000.00	\$217,000.00	\$207,000.00	\$207,000.00	\$203,000.00	\$203,000.00

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Fund 1101 - General Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>District Attorney</i>								
<i>Departmental Revenues</i>								
3427.3442	Extradition Expense Reimb	368.73	.00	.00	276.00	.00	.00	.00
3427.3450	DA Admin Fee	20,326.77	22,000.00	22,000.00	23,586.00	23,586.00	20,600.00	20,600.00
<i>Departmental Revenues Totals</i>		<u>\$20,695.50</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$23,862.00</u>	<u>\$23,586.00</u>	<u>\$20,600.00</u>	<u>\$20,600.00</u>
<i>District Attorney Totals</i>		<u>\$20,695.50</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$23,862.00</u>	<u>\$23,586.00</u>	<u>\$20,600.00</u>	<u>\$20,600.00</u>
<i>Collection Bureau</i>								
<i>Departmental Revenues</i>								
3435.3411	Service Fees	41,976.29	60,000.00	60,000.00	48,864.00	48,864.00	48,000.00	48,000.00
3435.3420	ARD Costs	99,728.04	120,000.00	120,000.00	121,789.00	121,789.00	115,000.00	115,000.00
3435.3425	Treatment Court Fees	5,884.15	4,500.00	4,500.00	7,000.00	7,000.00	7,000.00	7,000.00
3435.3489	County Restitution	2,461.05	.00	.00	1,716.00	.00	.00	.00
3445.3495	Overpayments	18.24	.00	.00	13.00	13.00	.00	.00
<i>Departmental Revenues Totals</i>		<u>\$150,067.77</u>	<u>\$184,500.00</u>	<u>\$184,500.00</u>	<u>\$179,382.00</u>	<u>\$177,666.00</u>	<u>\$170,000.00</u>	<u>\$170,000.00</u>
<i>Collection Bureau Totals</i>		<u>\$150,067.77</u>	<u>\$184,500.00</u>	<u>\$184,500.00</u>	<u>\$179,382.00</u>	<u>\$177,666.00</u>	<u>\$170,000.00</u>	<u>\$170,000.00</u>
<i>County Prison</i>								
<i>Departmental Revenues</i>								
3443.3411	Inmate R&B Work Release	22,300.00	24,000.00	24,000.00	24,025.00	24,025.00	24,000.00	24,000.00
3443.3413	Inmate R&B Other	5,772.07	20,000.00	20,000.00	7,000.00	7,000.00	6,900.00	6,900.00
3443.3420	Medical Fees	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
3443.3422	Intake Booking Fee	11,166.22	12,500.00	12,500.00	11,909.00	11,909.00	12,000.00	12,000.00
3443.3438	DUI Fines	56,260.24	55,000.00	55,000.00	71,043.00	71,043.00	62,000.00	62,000.00
<i>Departmental Revenues Totals</i>		<u>\$95,498.53</u>	<u>\$113,500.00</u>	<u>\$113,500.00</u>	<u>\$115,977.00</u>	<u>\$115,977.00</u>	<u>\$106,900.00</u>	<u>\$106,900.00</u>
<i>County Prison Totals</i>		<u>\$95,498.53</u>	<u>\$113,500.00</u>	<u>\$113,500.00</u>	<u>\$115,977.00</u>	<u>\$115,977.00</u>	<u>\$106,900.00</u>	<u>\$106,900.00</u>
<i>Animal Shelter</i>								
<i>Departmental Revenues</i>								
3465.3461	K9 Municipal Service Fee	12,000.00	12,000.00	12,000.00	.00	.00	12,000.00	12,000.00
3465.3462	K9 Service Fees	8,980.00	6,300.00	6,300.00	.00	.00	7,500.00	7,500.00
<i>Departmental Revenues Totals</i>		<u>\$20,980.00</u>	<u>\$18,300.00</u>	<u>\$18,300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$19,500.00</u>	<u>\$19,500.00</u>
<i>Animal Shelter Totals</i>		<u>\$20,980.00</u>	<u>\$18,300.00</u>	<u>\$18,300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$19,500.00</u>	<u>\$19,500.00</u>
<i>Other Departments</i>								
<i>Departmental Revenues</i>								
3424.3411	Coroner	9,932.19	6,500.00	6,500.00	10,000.00	10,000.00	11,000.00	11,000.00
3424.3412	Cremation Fees	31,875.00	25,000.00	32,000.00	36,000.00	36,000.00	34,650.00	34,650.00
3446.3444	Juvenile Court Costs	1,234.42	1,500.00	1,500.00	1,400.00	1,400.00	1,200.00	1,200.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>Other Departments</i>								
<i>Departmental Revenues</i>								
3499.3499	Other Dept Revenue	1,250.00	.00	.00	.00	.00	.00	.00
<i>Departmental Revenues Totals</i>		\$44,291.61	\$33,000.00	\$40,000.00	\$47,400.00	\$47,400.00	\$46,850.00	\$46,850.00
<i>Other Departments Totals</i>		\$44,291.61	\$33,000.00	\$40,000.00	\$47,400.00	\$47,400.00	\$46,850.00	\$46,850.00
Sub-Department 3400 - Departmental Revenues Totals		\$3,240,984.65	\$3,856,705.00	\$3,863,705.00	\$3,562,554.00	\$3,548,010.00	\$3,548,830.00	\$3,548,830.00
Sub-Department 3500 - Payments In Lieu Of Taxes								
<i>Payments in Lieu of Taxes</i>								
<i>Payments In Lieu Of Taxes</i>								
3501.3505	Public Utility Realty Tax	22,878.24	20,146.00	20,146.00	20,146.00	20,146.00	20,146.00	20,146.00
3501.3510	Bethlehem Water Authority	20,357.59	20,358.00	20,358.00	20,357.00	20,357.00	20,357.00	20,357.00
3501.3515	Federal Lands	16,344.00	115,523.00	115,523.00	115,523.00	115,523.00	115,523.00	115,523.00
3501.3520	State Game Lands	34,350.47	34,353.00	34,353.00	34,353.00	34,353.00	34,350.00	34,350.00
3501.3525	Dept Environmtl Resources	1,998.12	1,998.00	1,998.00	1,998.00	1,998.00	1,998.00	1,998.00
3501.3544	CC Hsng Auth Jim Thorpe	269.71	234.00	234.00	270.00	270.00	270.00	270.00
3501.3545	CC Hsng Auth Lansford	3,269.09	3,129.00	3,129.00	3,269.00	3,269.00	3,269.00	3,269.00
3501.3546	CC Hsng Auth Leighton	1,002.07	698.00	698.00	1,002.00	1,002.00	1,002.00	1,002.00
3501.3548	CC Hsng Auth Weatherly	65.20	.00	.00	65.00	65.00	65.00	65.00
<i>Payments In Lieu Of Taxes Totals</i>		\$100,534.49	\$196,439.00	\$196,439.00	\$196,983.00	\$196,983.00	\$196,980.00	\$196,980.00
<i>Payments in Lieu of Taxes Totals</i>		\$100,534.49	\$196,439.00	\$196,439.00	\$196,983.00	\$196,983.00	\$196,980.00	\$196,980.00
Sub-Department 3500 - Payments In Lieu Of Taxes Totals		\$100,534.49	\$196,439.00	\$196,439.00	\$196,983.00	\$196,983.00	\$196,980.00	\$196,980.00
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3605.3601	Rental Of Property	32,419.37	20,000.00	20,000.00	33,866.00	33,866.00	32,300.00	32,300.00
3605.3607	Annex Rental -BAM	10,494.00	10,500.00	10,500.00	11,993.00	11,993.00	10,500.00	10,500.00
3610.3611	Reimbursements	3,313.34	2,869.00	2,869.00	.00	.00	.00	.00
3610.3612	Retirement Admin Reimb	252,512.58	290,413.00	290,413.00	252,513.00	252,513.00	252,513.00	252,513.00
3610.3614	Inmate D&A Treatmnt Reimb	.00	54,000.00	54,000.00	54,000.00	54,000.00	74,800.00	74,800.00
3610.3615	Fringe Bnfts Reimb/Refund	84,202.57	85,000.00	85,000.00	93,120.00	85,000.00	85,000.00	85,000.00
3620.3621	Sale Equip/Maps/Supplies	4,486.10	3,000.00	3,000.00	3,500.00	3,500.00	4,200.00	4,200.00
3620.3624	Sale Of Fixed Assets	25,482.00	.00	.00	25,482.00	.00	.00	.00
3630.3661	Workers Comp Reimb Fm Fds	47,448.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00

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Fund 1101 - General Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3630.3662	Insurance Reimb Fm Funds	1,174.00	750.00	750.00	1,174.00	1,174.00	1,174.00	1,174.00
3650.3656	Treatment Court Donations	13,500.00	.00	.00	133,500.00	.00	.00	.00
3650.3657	K9 Trust Fund Revenue	26,075.89	128,000.00	128,000.00	25,075.00	.00	.00	.00
3675.3632	Adm Cost Reimb Fm CDBG FD	120,029.69	120,000.00	120,000.00	120,029.00	120,000.00	120,000.00	120,000.00
3675.3633	Wage Reimb Fm WIA	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
3675.3635	Wage Reimb Heart/Lung WC	.00	3,000.00	3,000.00	.00	.00	.00	.00
3675.3676	Fiscal Cost Reimb Fm SDA	8,000.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
3680.3681	Vendg Machine Commissions	1,487.66	1,621.00	1,621.00	1,200.00	1,200.00	1,400.00	1,400.00
3690.3691	Nonrefundable Bid Deposit	365.00	620.00	620.00	315.00	315.00	315.00	315.00
3690.3693	Insurance Claim Reimb	12,349.38	6,114.00	13,464.00	.00	.00	.00	.00
3690.3695	Other Revenues	37,201.55	47,725.00	47,725.00	40,000.00	40,000.00	40,000.00	40,000.00
3690.3696	Archives Revenues	3,830.25	3,641.00	3,641.00	3,000.00	3,000.00	3,600.00	3,600.00
3695.3975	Indirect Cost Revenue	734,431.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00	365,000.00
	<i>Other Revenues Totals</i>	<u>\$1,418,802.38</u>	<u>\$1,222,453.00</u>	<u>\$1,229,803.00</u>	<u>\$1,243,967.00</u>	<u>\$1,051,761.00</u>	<u>\$1,071,002.00</u>	<u>\$1,071,002.00</u>
	<i>Other Revenues Totals</i>	<u>\$1,418,802.38</u>	<u>\$1,222,453.00</u>	<u>\$1,229,803.00</u>	<u>\$1,243,967.00</u>	<u>\$1,051,761.00</u>	<u>\$1,071,002.00</u>	<u>\$1,071,002.00</u>
	Sub-Department 3600 - Other Revenues Totals	<u>\$1,418,802.38</u>	<u>\$1,222,453.00</u>	<u>\$1,229,803.00</u>	<u>\$1,243,967.00</u>	<u>\$1,051,761.00</u>	<u>\$1,071,002.00</u>	<u>\$1,071,002.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	422,291.28	95,000.00	95,000.00	300,000.00	150,000.00	280,000.00	280,000.00
3710.3106	Interest Fm Tax Claim FD	61,076.11	7,200.00	7,200.00	60,000.00	40,000.00	75,000.00	75,000.00
3710.3108	Interest Fm Other Offices	27,126.27	3,500.00	3,500.00	25,000.00	5,000.00	30,000.00	30,000.00
	<i>Investment Income Totals</i>	<u>\$510,493.66</u>	<u>\$105,700.00</u>	<u>\$105,700.00</u>	<u>\$385,000.00</u>	<u>\$195,000.00</u>	<u>\$385,000.00</u>	<u>\$385,000.00</u>
	<i>Investment Income Totals</i>	<u>\$510,493.66</u>	<u>\$105,700.00</u>	<u>\$105,700.00</u>	<u>\$385,000.00</u>	<u>\$195,000.00</u>	<u>\$385,000.00</u>	<u>\$385,000.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$510,493.66</u>	<u>\$105,700.00</u>	<u>\$105,700.00</u>	<u>\$385,000.00</u>	<u>\$195,000.00</u>	<u>\$385,000.00</u>	<u>\$385,000.00</u>
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1190	Trsf Fm Animal Shelter	7,832.00	.00	7,832.00	.00	.00	.00	.00
3920.1199	Trsf Fm Operatg Resrv Fd	.00	985,000.00	985,000.00	.00	.00	1,035,000.00	1,035,000.00
3920.1221	Trsf Fm Parking Fund	.00	600,000.00	600,000.00	600,000.00	.00	.00	.00
3920.2116	Trsf Fm Offendr Supvsn Fd	.00	400,000.00	400,000.00	350,000.00	350,000.00	385,000.00	385,000.00
3920.2132	Trsf Fm Centralized BkgFd	.00	.00	.00	.00	.00	200,000.00	200,000.00
3920.2135	Trsf Fm Rec Deeds Impv Fd	968.00	72,150.00	72,150.00	72,150.00	72,150.00	57,900.00	57,900.00

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Fund 1101 - General Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3900 - Other Financing Sources								
Other Financing Sources								
Operating Transfers In								
3920.2136	Trsf Fm Cnty Recd Impv Fd	.00	23,050.00	23,050.00	23,050.00	23,050.00	23,050.00	23,050.00
3920.2137	Trsf Fm Juvenile Sprvn Fd	.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00
3920.2138	Trsf Fm Community Serv Fd	.00	2,500.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
3920.2139	Trsf Fm Prothntry Auto Fd	.00	61,932.00	61,932.00	61,932.00	.00	.00	.00
3920.2146	Trsf Fm Vital Stats ImpFd	16,765.00	9,000.00	9,000.00	25,765.00	9,000.00	9,000.00	9,000.00
3920.2147	Trsf Fm Substn Abuse Ed	.00	50,000.00	50,000.00	50,000.00	50,000.00	75,000.00	75,000.00
3920.2198	Trsf Fm COVID ARP Fund	252,994.63	.00	.00	.00	.00	105,000.00	105,000.00
3920.2199	Trsf Fm RR Economic Development FD	.00	.00	.00	.00	.00	139,881.00	139,881.00
<i>Operating Transfers In Totals</i>		\$278,559.63	\$2,242,132.00	\$2,249,964.00	\$1,223,897.00	\$542,700.00	\$2,070,831.00	\$2,070,831.00
<i>Other Financing Sources Totals</i>		\$278,559.63	\$2,242,132.00	\$2,249,964.00	\$1,223,897.00	\$542,700.00	\$2,070,831.00	\$2,070,831.00
Sub-Department 3900 - Other Financing Sources Totals		\$278,559.63	\$2,242,132.00	\$2,249,964.00	\$1,223,897.00	\$542,700.00	\$2,070,831.00	\$2,070,831.00
Department 0000 - Revenue Totals		\$27,530,637.54	\$28,673,626.00	\$30,212,601.00	\$28,461,501.00	\$26,102,833.00	\$28,638,081.00	\$29,927,925.00
REVENUE TOTALS		\$27,530,637.54	\$28,673,626.00	\$30,212,601.00	\$28,461,501.00	\$26,102,833.00	\$28,638,081.00	\$29,927,925.00
EXPENSE								
Department 4111 - Commissioners								
Personnel Services								
4110.1100	Elected Officials	226,887.00	226,887.00	226,887.00	226,887.00	226,887.00	229,155.00	229,155.00
4120.1200	Full Time Employees	291,783.80	305,066.00	305,066.00	305,066.00	305,066.00	307,352.00	312,296.00
4140.1400	Permanent PT Employees	3,719.10	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
4170.1700	Overtime Pay	382.35	.00	.00	300.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$522,772.25	\$536,753.00	\$536,753.00	\$537,053.00	\$536,753.00	\$541,307.00	\$546,251.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	38,833.41	41,062.00	41,062.00	41,062.00	41,062.00	41,409.00	41,788.00
4200.2022	Healthcare Claims Reimb	171,469.39	175,308.00	175,308.00	175,308.00	175,308.00	200,696.00	200,696.00
4200.2025	Life Insurance	433.32	551.00	551.00	551.00	551.00	550.00	550.00
4200.2026	Dental Insurance	3,523.24	5,006.00	5,006.00	5,006.00	5,006.00	3,983.00	3,983.00
<i>Fringe Benefits Totals</i>		\$214,259.36	\$221,927.00	\$221,927.00	\$221,927.00	\$221,927.00	\$246,638.00	\$247,017.00
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	4,988.00	4,800.00	4,988.00	4,800.00	4,800.00	4,800.00	4,800.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4111 - Commissioners								
<i>Purchased Services</i>								
5000.5307	Online Computer Services	158.89	500.00	162.00	160.00	200.00	200.00	200.00
<i>Purchased Services Totals</i>		\$5,146.89	\$5,300.00	\$5,150.00	\$4,960.00	\$5,000.00	\$5,000.00	\$5,000.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	2,396.70	1,300.00	2,607.00	950.00	1,000.00	1,000.00	1,000.00
6000.6102	Postage & Related Charges	902.54	1,000.00	1,000.00	875.00	1,000.00	1,000.00	1,000.00
6000.6103	Telephone & Related Costs	4,739.19	4,300.00	4,745.00	4,400.00	4,400.00	4,400.00	4,400.00
6000.6201	Mileage - Personal Auto	479.40	300.00	480.00	500.00	500.00	500.00	500.00
6000.6202	Other Travel Cost/Expense	915.49	1,500.00	923.00	500.00	1,000.00	1,000.00	1,000.00
6000.6301	Staff Training/Seminars	1,530.00	500.00	1,530.00	1,500.00	500.00	500.00	500.00
6000.6302	Association Dues/Expenses	29,665.74	35,000.00	32,512.00	30,000.00	34,000.00	34,000.00	34,000.00
6000.6799	Other Operating Expenses	626.15	500.00	628.00	500.00	500.00	500.00	500.00
<i>Other Operating Expenses Totals</i>		\$41,255.21	\$44,400.00	\$44,425.00	\$39,225.00	\$42,900.00	\$42,900.00	\$42,900.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	3,549.69	4,500.00	4,475.00	3,500.00	5,000.00	5,000.00	5,000.00
7000.7103	Printing & Duplicating	131.00	500.00	500.00	150.00	750.00	750.00	750.00
7000.7104	Subscriptions & Books	409.98	300.00	450.00	400.00	500.00	500.00	500.00
7000.7105	HW/SW Supplies & Expenses	.00	100.00	100.00	.00	100.00	100.00	100.00
7000.7110	Minor Equipment	.00	500.00	500.00	.00	500.00	500.00	500.00
7000.7111	Minor Furniture/Fixtures	934.20	1,500.00	1,500.00	935.00	1,500.00	1,500.00	1,500.00
7000.7112	Minor Computer Hardware	.00	.00	.00	.00	4,000.00	4,000.00	4,000.00
7000.7113	Minor Computer Software	.00	500.00	500.00	.00	500.00	500.00	500.00
<i>Materials And Supplies Totals</i>		\$5,024.87	\$7,900.00	\$8,025.00	\$4,985.00	\$12,850.00	\$12,850.00	\$12,850.00
Department 4111 - Commissioners Totals		\$788,458.58	\$816,280.00	\$816,280.00	\$808,150.00	\$819,430.00	\$848,695.00	\$854,018.00
Department 4120 - Bureau Of Elections								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	112,657.06	110,337.00	110,337.00	115,288.00	.00	117,771.00	117,771.00
4140.1400	Permanent PT Employees	8,801.09	5,200.00	5,200.00	5,200.00	.00	5,200.00	5,200.00
4150.1500	Part Time Employees	8,158.75	19,500.00	19,500.00	19,500.00	.00	20,184.00	20,184.00
4170.1700	Overtime Pay	5,091.93	8,000.00	8,000.00	8,000.00	.00	8,000.00	8,000.00
<i>Personnel Services Totals</i>		\$134,708.83	\$143,037.00	\$143,037.00	\$147,988.00	\$0.00	\$151,155.00	\$151,155.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	9,836.32	10,942.00	10,942.00	10,942.00	.00	11,563.00	11,563.00
4200.2022	Healthcare Claims Reimb	53,767.26	11,187.00	11,187.00	11,187.00	.00	93,872.00	93,872.00
4200.2025	Life Insurance	122.46	123.00	123.00	123.00	.00	184.00	184.00
4200.2026	Dental Insurance	1,076.74	720.00	720.00	720.00	.00	1,715.00	1,715.00
<i>Fringe Benefits Totals</i>		\$64,802.78	\$22,972.00	\$22,972.00	\$22,972.00	\$0.00	\$107,334.00	\$107,334.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4120 - Bureau Of Elections								
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	40,823.93	35,000.00	51,934.00	58,300.00	.00	60,700.00	60,700.00
5000.5301	Repair/Maint Office Equip	249.09	1,500.00	1,500.00	1,500.00	.00	1,600.00	1,600.00
5000.5302	Maint - Computer Hardware	.00	.00	.00	2,000.00	.00	2,000.00	2,000.00
5000.5307	Online Computer Services	.00	2,000.00	630.00	.00	.00	2,000.00	2,000.00
	<i>Purchased Services Totals</i>	\$41,073.02	\$38,500.00	\$54,064.00	\$61,800.00	\$0.00	\$66,300.00	\$66,300.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	11,938.45	8,000.00	14,000.00	8,000.00	.00	12,650.00	12,650.00
6000.6102	Postage & Related Charges	8,637.93	15,000.00	9,000.00	15,000.00	.00	16,100.00	16,100.00
6000.6103	Telephone & Related Costs	1,060.50	1,000.00	1,061.00	1,000.00	.00	1,150.00	1,150.00
6000.6201	Mileage - Personal Auto	.00	100.00	100.00	100.00	.00	110.00	110.00
6000.6202	Other Travel Cost/Expense	191.94	600.00	200.00	600.00	.00	1,000.00	1,000.00
6000.6301	Staff Training/Seminars	1,703.21	1,000.00	2,000.00	1,000.00	.00	1,600.00	1,600.00
6000.6406	Polling Place Rental	15,000.00	14,000.00	14,000.00	14,000.00	.00	15,000.00	15,000.00
6000.6410	Equipment Lease/Rental	1,065.17	.00	1,066.00	.00	.00	.00	.00
6000.6690	Election Officers Fees	91,343.50	96,800.00	96,800.00	96,800.00	.00	100,000.00	100,000.00
6000.6799	Other Operating Expenses	1,158.76	.00	1,159.00	.00	.00	1,000.00	1,000.00
	<i>Other Operating Expenses Totals</i>	\$132,099.46	\$136,500.00	\$139,386.00	\$136,500.00	\$0.00	\$148,610.00	\$148,610.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	1,260.32	2,500.00	2,242.00	2,500.00	.00	2,600.00	2,600.00
7000.7103	Printing & Duplicating	14,549.40	32,500.00	26,800.00	32,500.00	.00	34,000.00	34,000.00
7000.7110	Minor Equipment	3,012.87	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00
7000.7121	Election Supplies	13,675.00	7,850.00	13,550.00	7,850.00	.00	8,000.00	8,000.00
7000.7200	Vehicle Fuel	407.93	.00	408.00	.00	.00	500.00	500.00
	<i>Materials And Supplies Totals</i>	\$32,905.52	\$42,850.00	\$46,000.00	\$45,850.00	\$0.00	\$48,100.00	\$48,100.00
	Department 4120 - Bureau Of Elections Totals	\$405,589.61	\$383,859.00	\$405,459.00	\$415,110.00	\$0.00	\$521,499.00	\$521,499.00
Department 4125 - Election Voting System								
<i>Purchased Services</i>								
5000.5127	Election Tech Support	.00	9,000.00	8,400.00	9,000.00	.00	1,000.00	1,000.00
5000.5136	Election Day Rover Servs	1,300.34	2,500.00	2,500.00	2,500.00	.00	3,000.00	3,000.00
5000.5302	Maint - Computer Hardware	5,425.00	25,000.00	22,000.00	25,000.00	.00	24,000.00	24,000.00
5000.5305	Maint - Computer Software	48,900.00	50,000.00	50,000.00	50,000.00	.00	51,000.00	51,000.00
	<i>Purchased Services Totals</i>	\$55,625.34	\$86,500.00	\$82,900.00	\$86,500.00	\$0.00	\$79,000.00	\$79,000.00
	Department 4125 - Election Voting System Totals	\$55,625.34	\$86,500.00	\$82,900.00	\$86,500.00	\$0.00	\$79,000.00	\$79,000.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4131 - Fiscal/Data Processing								
Personnel Services								
4120.1200	Full Time Employees	128,639.82	137,587.00	137,587.00	122,921.00	129,954.00	134,189.00	134,189.00
	<i>Personnel Services Totals</i>	\$128,639.82	\$137,587.00	\$137,587.00	\$122,921.00	\$129,954.00	\$134,189.00	\$134,189.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	9,552.20	10,526.00	10,526.00	9,404.00	9,942.00	10,266.00	10,266.00
4200.2022	Healthcare Claims Reimb	44,879.15	67,834.00	67,834.00	48,182.00	67,834.00	75,359.00	75,359.00
4200.2025	Life Insurance	122.46	184.00	184.00	156.00	183.00	183.00	183.00
4200.2026	Dental Insurance	1,052.05	2,326.00	2,326.00	1,131.00	2,326.00	2,045.00	2,045.00
	<i>Fringe Benefits Totals</i>	\$55,605.86	\$80,870.00	\$80,870.00	\$58,873.00	\$80,285.00	\$87,853.00	\$87,853.00
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	1,536.72	500.00	2,500.00	2,100.00	2,200.00	2,200.00	2,200.00
5000.5302	Maint - Computer Hardware	2,836.00	2,836.00	2,836.00	2,836.00	2,836.00	2,836.00	2,836.00
5000.5304	Hosting Fee	46,151.35	44,672.00	46,172.00	46,152.00	48,921.00	48,921.00	48,921.00
5000.5305	Maint - Computer Software	.00	3,100.00	3,100.00	.00	3,000.00	3,000.00	3,000.00
5000.5308	Hardware/Software Support	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	<i>Purchased Services Totals</i>	\$50,524.07	\$51,108.00	\$54,608.00	\$51,088.00	\$57,957.00	\$57,957.00	\$57,957.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	408.20	600.00	600.00	500.00	600.00	600.00	600.00
6000.6103	Telephone & Related Costs	1,772.52	2,100.00	2,100.00	1,682.00	2,200.00	2,200.00	2,200.00
6000.6201	Mileage - Personal Auto	.00	.00	.00	.00	100.00	100.00	100.00
6000.6301	Staff Training/Seminars	.00	2,500.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00
6000.6303	Dues & Memberships	100.00	150.00	150.00	100.00	100.00	100.00	100.00
6000.6310	Software Training Expense	.00	2,000.00	2,000.00	2,200.00	2,500.00	2,500.00	2,500.00
	<i>Other Operating Expenses Totals</i>	\$2,280.72	\$7,350.00	\$5,850.00	\$5,482.00	\$8,500.00	\$8,500.00	\$8,500.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	4,506.80	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
7000.7105	HW/SW Supplies & Expenses	.00	500.00	500.00	500.00	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	358.78	6,800.00	6,800.00	5,600.00	.00	.00	.00
	<i>Materials And Supplies Totals</i>	\$4,865.58	\$13,300.00	\$13,300.00	\$12,100.00	\$6,500.00	\$6,500.00	\$6,500.00
<i>Capital Outlay</i>								
8000.8300	Computer Software	.00	.00	.00	.00	83,302.00	83,302.00	83,302.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$83,302.00	\$83,302.00	\$83,302.00
	Department 4131 - Fiscal/Data Processing Totals	\$241,916.05	\$290,215.00	\$292,215.00	\$250,464.00	\$366,498.00	\$378,301.00	\$378,301.00
Department 4132 - Information Technology								
Personnel Services								
4120.1200	Full Time Employees	142,146.79	196,121.00	163,340.00	196,121.00	183,708.00	182,110.00	183,362.00
4170.1700	Overtime Pay	4,960.94	11,000.00	11,000.00	10,000.00	12,500.00	12,500.00	12,500.00
	<i>Personnel Services Totals</i>	\$147,107.73	\$207,121.00	\$174,340.00	\$206,121.00	\$196,208.00	\$194,610.00	\$195,862.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4132 - Information Technology								
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	11,055.50	15,004.00	15,004.00	15,004.00	15,004.00	14,888.00	14,983.00
4200.2022	Healthcare Claims Reimb	21,418.06	52,607.00	52,607.00	52,607.00	52,607.00	56,327.00	56,327.00
4200.2025	Life Insurance	117.75	184.00	184.00	184.00	184.00	184.00	184.00
4200.2026	Dental Insurance	547.40	1,079.00	1,079.00	1,079.00	1,079.00	1,650.00	1,650.00
	<i>Fringe Benefits Totals</i>	\$33,138.71	\$68,874.00	\$68,874.00	\$68,874.00	\$68,874.00	\$73,049.00	\$73,144.00
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	71,638.14	18,000.00	82,841.00	70,000.00	70,000.00	50,000.00	50,000.00
5000.5130	Website Hosting Fee	341.61	6,400.00	4,159.00	4,179.00	4,179.00	4,179.00	4,179.00
5000.5301	Repair/Maint Office Equip	.00	4,500.00	4,500.00	2,000.00	2,000.00	2,000.00	2,000.00
5000.5302	Maint - Computer Hardware	.00	3,500.00	7,200.00	3,000.00	3,000.00	3,000.00	3,000.00
5000.5305	Maint - Computer Software	25,449.08	21,500.00	25,453.00	21,500.00	21,500.00	21,500.00	21,500.00
5000.5307	Online Computer Services	13,694.10	12,500.00	18,952.00	18,952.00	18,952.00	18,952.00	18,952.00
5000.5365	Repair/Maint Computer HW	2,155.57	4,800.00	4,800.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Purchased Services Totals</i>	\$113,278.50	\$71,200.00	\$147,905.00	\$122,131.00	\$122,131.00	\$102,131.00	\$102,131.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	72.69	80.00	80.00	80.00	80.00	80.00	80.00
6000.6103	Telephone & Related Costs	1,837.42	1,100.00	3,321.00	3,321.00	3,321.00	3,321.00	3,321.00
6000.6201	Mileage - Personal Auto	1,377.90	1,200.00	1,379.00	1,200.00	1,200.00	1,200.00	1,200.00
6000.6202	Other Travel Cost/Expense	30.00	620.00	620.00	.00	.00	.00	.00
6000.6301	Staff Training/Seminars	70.00	2,250.00	2,250.00	.00	.00	.00	.00
6000.6511	Cable Television	433.38	607.00	607.00	607.00	607.00	607.00	607.00
	<i>Other Operating Expenses Totals</i>	\$3,821.39	\$5,857.00	\$8,257.00	\$5,208.00	\$5,208.00	\$5,208.00	\$5,208.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	970.79	3,250.00	3,250.00	1,500.00	1,500.00	1,500.00	1,500.00
7000.7105	HW/SW Supplies & Expenses	4,386.35	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00
7000.7110	Minor Equipment	318.93	2,500.00	2,500.00	500.00	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	7,961.47	10,000.00	11,920.00	10,000.00	10,000.00	10,000.00	10,000.00
7000.7113	Minor Computer Software	39,427.84	5,600.00	39,428.00	5,600.00	5,600.00	5,600.00	5,600.00
	<i>Materials And Supplies Totals</i>	\$53,065.38	\$29,600.00	\$65,348.00	\$25,850.00	\$25,850.00	\$25,850.00	\$25,850.00
<i>Software & Hardware Costs</i>								
8000.8230	Hardware - PCS/Monitors	19,073.23	24,000.00	24,000.00	24,000.00	60,000.00	45,000.00	45,000.00
8000.8330	Software - PC'S	8,792.60	21,000.00	10,848.00	5,000.00	40,000.00	25,000.00	25,000.00
8000.8340	Software - Tax Assessment	11,350.00	28,000.00	28,000.00	20,000.00	30,000.00	30,000.00	30,000.00
8000.8350	Software - Website	.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
	<i>Software & Hardware Costs Totals</i>	\$39,215.83	\$77,800.00	\$67,648.00	\$53,800.00	\$134,800.00	\$104,800.00	\$104,800.00
	Department 4132 - Information Technology Totals	\$389,627.54	\$460,452.00	\$532,372.00	\$481,984.00	\$553,071.00	\$505,648.00	\$506,995.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4133 - Controller								
Personnel Services								
4110.1100	Elected Officials	67,673.00	67,673.00	67,673.00	68,350.00	68,350.00	68,350.00	68,350.00
4120.1200	Full Time Employees	128,559.31	131,439.00	131,439.00	127,439.00	127,439.00	136,564.00	136,568.00
4130.1300	Solicitor	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
4150.1500	Part Time Employees	245.07	.00	.00	.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$199,677.38	\$202,312.00	\$202,312.00	\$198,989.00	\$198,989.00	\$208,114.00	\$208,118.00
Fringe Benefits								
4200.2015	Social Security Taxes	14,888.04	15,477.00	15,477.00	15,223.00	15,223.00	15,921.00	15,921.00
4200.2022	Healthcare Claims Reimb	70,917.20	113,554.00	113,554.00	113,554.00	113,554.00	94,132.00	94,132.00
4200.2025	Life Insurance	193.11	245.00	245.00	245.00	245.00	245.00	245.00
4200.2026	Dental Insurance	2,041.06	3,667.00	3,667.00	3,667.00	3,667.00	2,749.00	2,749.00
<i>Fringe Benefits Totals</i>		\$88,039.41	\$132,943.00	\$132,943.00	\$132,689.00	\$132,689.00	\$113,047.00	\$113,047.00
Purchased Services								
5000.5301	Repair/Maint Office Equip	703.96	300.00	735.00	300.00	300.00	300.00	300.00
<i>Purchased Services Totals</i>		\$703.96	\$300.00	\$735.00	\$300.00	\$300.00	\$300.00	\$300.00
Other Operating Expenses								
6000.6101	Advertising	92.30	750.00	100.00	500.00	500.00	500.00	500.00
6000.6102	Postage & Related Charges	259.31	250.00	300.00	250.00	250.00	250.00	250.00
6000.6103	Telephone & Related Costs	540.81	500.00	650.00	400.00	500.00	500.00	500.00
6000.6202	Other Travel Cost/Expense	1,059.82	500.00	1,060.00	1,500.00	1,700.00	1,700.00	1,200.00
6000.6301	Staff Training/Seminars	725.00	450.00	750.00	.00	700.00	700.00	700.00
6000.6302	Association Dues/Expenses	850.00	1,300.00	850.00	850.00	1,500.00	1,500.00	1,500.00
<i>Other Operating Expenses Totals</i>		\$3,527.24	\$3,750.00	\$3,710.00	\$3,500.00	\$5,150.00	\$5,150.00	\$4,650.00
Materials And Supplies								
7000.7101	Office Supplies & Forms	1,775.84	1,500.00	1,850.00	1,500.00	1,600.00	1,600.00	1,600.00
7000.7103	Printing & Duplicating	.00	50.00	50.00	.00	.00	.00	500.00
7000.7104	Subscriptions & Books	.00	100.00	.00	.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		\$1,775.84	\$1,650.00	\$1,900.00	\$1,500.00	\$1,600.00	\$1,600.00	\$2,100.00
Department 4133 - Controller Totals		\$293,723.83	\$340,955.00	\$341,600.00	\$336,978.00	\$338,728.00	\$328,211.00	\$328,215.00
Department 4136 - Tax Assessment								
Personnel Services								
4120.1200	Full Time Employees	248,839.97	271,709.00	271,709.00	271,709.00	289,385.00	269,336.00	269,336.00
4130.1300	Solicitor	.00	5,262.00	5,262.00	5,262.00	5,262.00	5,262.00	5,262.00
4150.1500	Part Time Employees	12,000.00	.00	.00	16,800.00	20,000.00	20,000.00	20,000.00
<i>Personnel Services Totals</i>		\$260,839.97	\$276,971.00	\$276,971.00	\$293,771.00	\$314,647.00	\$294,598.00	\$294,598.00
Fringe Benefits								
4200.2015	Social Security Taxes	19,192.63	21,188.00	21,188.00	21,188.00	22,138.00	22,537.00	22,537.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4136 - Tax Assessment								
<i>Fringe Benefits</i>								
4200.2022	Healthcare Claims Reimb	108,760.85	164,381.00	164,381.00	164,381.00	164,381.00	162,890.00	162,890.00
4200.2025	Life Insurance	315.57	428.00	428.00	428.00	428.00	489.00	489.00
4200.2026	Dental Insurance	2,386.30	3,901.00	3,901.00	3,901.00	3,901.00	4,069.00	4,069.00
	<i>Fringe Benefits Totals</i>	\$130,655.35	\$189,898.00	\$189,898.00	\$189,898.00	\$190,848.00	\$189,985.00	\$189,985.00
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	1,909.25	750.00	2,350.00	3,500.00	3,000.00	3,000.00	3,000.00
5000.5305	Maint - Computer Software	19,835.00	28,500.00	23,200.00	20,000.00	25,000.00	25,000.00	25,000.00
	<i>Purchased Services Totals</i>	\$21,744.25	\$29,250.00	\$25,550.00	\$23,500.00	\$28,000.00	\$28,000.00	\$28,000.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	422.60	484.00	484.00	484.00	600.00	600.00	600.00
6000.6102	Postage & Related Charges	5,673.59	5,000.00	5,675.00	50,000.00	7,000.00	7,000.00	7,000.00
6000.6103	Telephone & Related Costs	1,747.97	1,750.00	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00
6000.6202	Other Travel Cost/Expense	5.00	500.00	500.00	500.00	500.00	500.00	500.00
6000.6301	Staff Training/Seminars	9,145.30	5,500.00	11,500.00	11,500.00	15,000.00	15,000.00	15,000.00
6000.6303	Dues & Memberships	1,300.00	1,750.00	1,750.00	1,300.00	2,000.00	2,000.00	2,000.00
6000.6643	Appeal Costs	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
6000.6728	Tax Duplicate Expense	824.71	2,350.00	850.00	2,000.00	3,000.00	3,000.00	3,000.00
6000.6799	Other Operating Expenses	.00	250.00	250.00	250.00	250.00	250.00	250.00
	<i>Other Operating Expenses Totals</i>	\$19,119.17	\$17,584.00	\$22,759.00	\$67,784.00	\$31,350.00	\$31,350.00	\$31,350.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	4,154.34	2,750.00	5,250.00	3,300.00	3,500.00	3,500.00	3,500.00
7000.7103	Printing & Duplicating	1,624.73	1,500.00	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
7000.7105	HW/SW Supplies & Expenses	.00	400.00	400.00	.00	400.00	400.00	400.00
7000.7111	Minor Furniture/Fixtures	241.00	.00	300.00	.00	.00	.00	.00
7000.7112	Minor Computer Hardware	2,568.24	7,350.00	3,155.00	5,750.00	7,000.00	7,000.00	7,000.00
7000.7113	Minor Computer Software	.00	7,000.00	1,200.00	.00	.00	.00	.00
7000.7200	Vehicle Fuel	1,093.06	1,750.00	1,750.00	1,500.00	2,000.00	2,000.00	2,000.00
	<i>Materials And Supplies Totals</i>	\$9,681.37	\$20,750.00	\$14,055.00	\$12,550.00	\$15,400.00	\$15,400.00	\$15,400.00
	Department 4136 - Tax Assessment Totals	\$442,040.11	\$534,453.00	\$529,233.00	\$587,503.00	\$580,245.00	\$559,333.00	\$559,333.00
Department 4137 - Tax Collectors								
<i>Personnel Services</i>								
4110.1100	Elected Officials	192,675.49	177,191.00	177,191.00	177,191.00	193,308.00	193,308.00	193,308.00
	<i>Personnel Services Totals</i>	\$192,675.49	\$177,191.00	\$177,191.00	\$177,191.00	\$193,308.00	\$193,308.00	\$193,308.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4137 - Tax Collectors								
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	14,739.62	13,556.00	13,556.00	13,556.00	14,788.00	14,788.00	14,788.00
	<i>Fringe Benefits Totals</i>	\$14,739.62	\$13,556.00	\$13,556.00	\$13,556.00	\$14,788.00	\$14,788.00	\$14,788.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	27,338.59	24,500.00	27,705.00	25,500.00	30,000.00	30,000.00	30,000.00
6000.6825	Premium On Bonds	15,035.00	20,000.00	20,000.00	15,035.00	20,000.00	20,000.00	20,000.00
	<i>Other Operating Expenses Totals</i>	\$42,373.59	\$44,500.00	\$47,705.00	\$40,535.00	\$50,000.00	\$50,000.00	\$50,000.00
	Department 4137 - Tax Collectors Totals	\$249,788.70	\$235,247.00	\$238,452.00	\$231,282.00	\$258,096.00	\$258,096.00	\$258,096.00
Department 4138 - Tax Claim Bureau								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	155,065.75	157,475.00	157,475.00	151,054.00	162,232.00	166,034.00	166,034.00
4130.1300	Solicitor	.00	11,500.00	11,500.00	.00	.00	.00	.00
	<i>Personnel Services Totals</i>	\$155,065.75	\$168,975.00	\$168,975.00	\$151,054.00	\$162,232.00	\$166,034.00	\$166,034.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	11,420.79	12,927.00	12,927.00	12,927.00	12,411.00	12,702.00	12,687.00
4200.2022	Healthcare Claims Reimb	70,917.20	95,767.00	95,767.00	95,767.00	95,767.00	94,132.00	94,132.00
4200.2025	Life Insurance	174.27	245.00	245.00	245.00	245.00	184.00	184.00
4200.2026	Dental Insurance	954.88	2,285.00	2,285.00	2,285.00	2,285.00	1,034.00	1,034.00
	<i>Fringe Benefits Totals</i>	\$83,467.14	\$111,224.00	\$111,224.00	\$111,224.00	\$110,708.00	\$108,052.00	\$108,037.00
<i>Purchased Services</i>								
5000.5140	Title Search	16,126.42	25,000.00	19,692.00	19,000.00	25,000.00	25,000.00	25,000.00
5000.5301	Repair/Maint Office Equip	519.54	1,300.00	1,014.00	1,100.00	1,300.00	1,300.00	1,300.00
5000.5305	Maint - Computer Software	20,984.20	20,314.00	20,985.00	20,435.00	21,200.00	21,200.00	21,200.00
5000.5307	Online Computer Services	810.85	900.00	900.00	900.00	950.00	950.00	950.00
5000.5462	Microfilm Services	2,340.59	3,000.00	2,399.00	2,341.00	3,000.00	3,000.00	3,000.00
	<i>Purchased Services Totals</i>	\$40,781.60	\$50,514.00	\$44,990.00	\$43,776.00	\$51,450.00	\$51,450.00	\$51,450.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	5,485.26	5,000.00	5,486.00	5,300.00	6,000.00	6,000.00	6,000.00
6000.6102	Postage & Related Charges	37,028.52	39,500.00	37,736.00	38,500.00	42,000.00	42,000.00	42,000.00
6000.6103	Telephone & Related Costs	637.48	950.00	950.00	650.00	700.00	700.00	700.00
6000.6202	Other Travel Cost/Expense	74.52	50.00	75.00	70.00	150.00	150.00	150.00
6000.6301	Staff Training/Seminars	1,130.00	900.00	1,130.00	1,130.00	2,500.00	2,800.00	2,800.00
6000.6303	Dues & Memberships	125.00	125.00	125.00	125.00	125.00	250.00	250.00
6000.6727	Posting Of Tax Notices	43,830.00	39,500.00	43,830.00	43,830.00	45,000.00	45,000.00	45,000.00
6000.6799	Other Operating Expenses	15.54	150.00	150.00	150.00	150.00	150.00	150.00
	<i>Other Operating Expenses Totals</i>	\$88,326.32	\$86,175.00	\$89,482.00	\$89,755.00	\$96,625.00	\$97,050.00	\$97,050.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4138 - Tax Claim Bureau								
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	2,934.53	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
7000.7103	Printing & Duplicating	6,039.64	7,500.00	6,338.00	6,600.00	7,500.00	7,500.00	7,500.00
7000.7104	Subscriptions & Books	.00	.00	.00	115.00	900.00	900.00	900.00
7000.7110	Minor Equipment	544.85	.00	784.00	784.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	1,352.65	.00	1,354.00	978.00	800.00	800.00	800.00
7000.7112	Minor Computer Hardware	1,240.04	.00	1,241.00	.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		<u>\$12,111.71</u>	<u>\$10,500.00</u>	<u>\$12,717.00</u>	<u>\$11,477.00</u>	<u>\$12,700.00</u>	<u>\$12,700.00</u>	<u>\$12,700.00</u>
Department 4138 - Tax Claim Bureau Totals		<u>\$379,752.52</u>	<u>\$427,388.00</u>	<u>\$427,388.00</u>	<u>\$407,286.00</u>	<u>\$433,715.00</u>	<u>\$435,286.00</u>	<u>\$435,271.00</u>
Department 4139 - Treasurer								
<i>Personnel Services</i>								
4110.1100	Elected Officials	67,673.00	67,673.00	67,673.00	68,350.00	68,350.00	68,350.00	68,350.00
4120.1200	Full Time Employees	93,094.17	93,239.00	93,239.00	93,239.00	93,239.00	96,503.00	96,503.00
4130.1300	Solicitor	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	3,237.00	6,240.00	3,237.00	.00	.00	6,460.00	6,460.00
<i>Personnel Services Totals</i>		<u>\$165,304.17</u>	<u>\$168,452.00</u>	<u>\$165,449.00</u>	<u>\$162,889.00</u>	<u>\$162,889.00</u>	<u>\$172,613.00</u>	<u>\$172,613.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	12,180.74	12,887.00	12,887.00	13,873.00	13,873.00	13,204.00	13,205.00
4200.2022	Healthcare Claims Reimb	68,373.75	68,094.00	68,094.00	68,094.00	68,094.00	106,564.00	106,564.00
4200.2025	Life Insurance	188.40	245.00	245.00	245.00	245.00	245.00	245.00
4200.2026	Dental Insurance	1,511.40	1,439.00	1,439.00	1,439.00	1,439.00	1,959.00	1,959.00
<i>Fringe Benefits Totals</i>		<u>\$82,254.29</u>	<u>\$82,665.00</u>	<u>\$82,665.00</u>	<u>\$83,651.00</u>	<u>\$83,651.00</u>	<u>\$121,972.00</u>	<u>\$121,973.00</u>
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	175.99	150.00	250.00	175.00	175.00	175.00	175.00
5000.5305	Maint - Computer Software	6,608.18	3,800.00	6,609.00	3,975.00	3,975.00	3,975.00	3,975.00
5000.5365	Repair/Maint Computer HW	.00	.00	.00	150.00	150.00	150.00	150.00
<i>Purchased Services Totals</i>		<u>\$6,784.17</u>	<u>\$3,950.00</u>	<u>\$6,859.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>
<i>Other Operating Expenses</i>								
6000.6101	Advertising	.00	.00	.00	700.00	700.00	700.00	700.00
6000.6102	Postage & Related Charges	5,834.77	5,300.00	6,095.00	6,000.00	6,000.00	6,000.00	6,000.00
6000.6103	Telephone & Related Costs	448.34	700.00	700.00	800.00	800.00	800.00	800.00
6000.6104	Photocopy Machine Charges	.00	.00	.00	100.00	100.00	100.00	100.00
6000.6201	Mileage - Personal Auto	.00	200.00	.00	400.00	400.00	400.00	400.00
6000.6202	Other Travel Cost/Expense	320.04	450.00	450.00	650.00	650.00	650.00	650.00
6000.6301	Staff Training/Seminars	165.00	.00	200.00	800.00	800.00	800.00	800.00
6000.6302	Association Dues/Expenses	2,325.00	1,675.00	2,325.00	2,400.00	2,400.00	2,400.00	2,400.00
<i>Other Operating Expenses Totals</i>		<u>\$9,093.15</u>	<u>\$8,325.00</u>	<u>\$9,770.00</u>	<u>\$11,850.00</u>	<u>\$11,850.00</u>	<u>\$11,850.00</u>	<u>\$11,850.00</u>

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Fund 1101 - General Fund								
EXPENSE								
Department 4139 - Treasurer								
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	841.36	1,400.00	2,453.00	1,600.00	1,600.00	1,600.00	1,600.00
7000.7103	Printing & Duplicating	1,716.96	1,900.00	1,900.00	2,100.00	2,100.00	2,100.00	2,100.00
7000.7111	Minor Furniture/Fixtures	750.40	.00	1,000.00	.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		\$3,308.72	\$3,300.00	\$5,353.00	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00
<i>Capital Outlay</i>								
8000.8100	Equipment	.00	500.00	.00	500.00	500.00	500.00	500.00
<i>Capital Outlay Totals</i>		\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Department 4139 - Treasurer Totals		\$266,744.50	\$267,192.00	\$270,096.00	\$266,890.00	\$266,890.00	\$314,935.00	\$314,936.00
Department 4142 - Purchasing								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	55,145.72	60,097.00	60,097.00	66,012.00	66,012.00	68,323.00	68,323.00
<i>Personnel Services Totals</i>		\$55,145.72	\$60,097.00	\$60,097.00	\$66,012.00	\$66,012.00	\$68,323.00	\$68,323.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	4,010.97	4,598.00	4,598.00	5,050.00	5,050.00	5,227.00	5,227.00
4200.2022	Healthcare Claims Reimb	35,285.24	28,454.00	28,454.00	28,454.00	28,454.00	62,408.00	62,408.00
4200.2025	Life Insurance	70.65	123.00	123.00	123.00	123.00	123.00	123.00
4200.2026	Dental Insurance	1,145.16	1,180.00	1,180.00	1,180.00	1,180.00	2,067.00	2,067.00
<i>Fringe Benefits Totals</i>		\$40,512.02	\$34,355.00	\$34,355.00	\$34,807.00	\$34,807.00	\$69,825.00	\$69,825.00
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	179.16	.00	1,000.00	.00	800.00	800.00	800.00
5000.5365	Repair/Maint Computer HW	.00	.00	.00	250.00	.00	.00	.00
<i>Purchased Services Totals</i>		\$179.16	\$0.00	\$1,000.00	\$250.00	\$800.00	\$800.00	\$800.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	803.95	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
6000.6102	Postage & Related Charges	42.80	90.00	90.00	120.00	100.00	100.00	100.00
6000.6103	Telephone & Related Costs	239.22	500.00	500.00	480.00	500.00	500.00	500.00
6000.6301	Staff Training/Seminars	.00	349.00	349.00	.00	1,000.00	1,000.00	1,000.00
6000.6799	Other Operating Expenses	.00	100.00	100.00	100.00	100.00	100.00	100.00
<i>Other Operating Expenses Totals</i>		\$1,085.97	\$6,039.00	\$6,039.00	\$5,700.00	\$6,700.00	\$6,700.00	\$6,700.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	1,289.73	1,750.00	1,750.00	1,000.00	1,800.00	1,800.00	1,800.00
7000.7110	Minor Equipment	.00	2,000.00	1,000.00	.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	804.35	1,100.00	1,100.00	805.00	1,000.00	1,000.00	1,000.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4142 - Purchasing								
<i>Materials And Supplies</i>								
7000.7112	Minor Computer Hardware	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
	<i>Materials And Supplies Totals</i>	\$2,094.08	\$7,850.00	\$6,850.00	\$4,805.00	\$5,800.00	\$2,800.00	\$2,800.00
	Department 4142 - Purchasing Totals	\$99,016.95	\$108,341.00	\$108,341.00	\$111,574.00	\$114,119.00	\$148,448.00	\$148,448.00
Department 4151 - Solicitor								
<i>Personnel Services</i>								
4130.1300	Solicitor	76,500.00	75,000.00	75,000.00	75,000.00	75,000.00	77,625.00	79,125.00
	<i>Personnel Services Totals</i>	\$76,500.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$77,625.00	\$79,125.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	5,852.25	5,738.00	5,738.00	5,738.00	5,738.00	6,053.00	6,053.00
4200.2022	Healthcare Claims Reimb	.00	28,454.00	28,454.00	1,500.00	1,500.00	1,500.00	1,500.00
4200.2025	Life Insurance	47.10	62.00	62.00	.00	.00	62.00	62.00
4200.2026	Dental Insurance	238.00	821.00	821.00	.00	250.00	309.00	309.00
	<i>Fringe Benefits Totals</i>	\$6,137.35	\$35,075.00	\$35,075.00	\$7,238.00	\$7,488.00	\$7,924.00	\$7,924.00
	Department 4151 - Solicitor Totals	\$82,637.35	\$110,075.00	\$110,075.00	\$82,238.00	\$82,488.00	\$85,549.00	\$87,049.00
Department 4152 - Public Defender								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	422,732.41	447,597.00	447,597.00	447,597.00	447,597.00	455,427.00	452,342.00
	<i>Personnel Services Totals</i>	\$422,732.41	\$447,597.00	\$447,597.00	\$447,597.00	\$447,597.00	\$455,427.00	\$452,342.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	31,349.29	34,241.00	34,241.00	34,241.00	34,241.00	34,841.00	34,604.00
4200.2022	Healthcare Claims Reimb	122,576.42	157,781.00	157,781.00	157,781.00	157,781.00	174,801.00	174,801.00
4200.2025	Life Insurance	409.77	490.00	490.00	490.00	490.00	550.00	550.00
4200.2026	Dental Insurance	4,091.84	5,876.00	5,876.00	5,876.00	5,876.00	5,741.00	5,741.00
	<i>Fringe Benefits Totals</i>	\$158,427.32	\$198,388.00	\$198,388.00	\$198,388.00	\$198,388.00	\$215,933.00	\$215,696.00
<i>Purchased Services</i>								
5000.5129	Other Consultant Services	19,862.50	.00	43,484.00	43,484.00	43,484.00	43,484.00	43,484.00
5000.5155	Public Defender Services	2,148.37	2,500.00	2,500.00	6,750.00	6,750.00	5,000.00	5,000.00
5000.5161	Secretarial Services	312.80	500.00	500.00	3,600.00	3,600.00	3,600.00	3,600.00
5000.5163	Transcribing Services	4,528.75	4,500.00	4,500.00	10,000.00	10,000.00	7,500.00	7,500.00
5000.5301	Repair/Maint Office Equip	1,036.34	1,500.00	1,750.00	1,500.00	1,500.00	1,500.00	1,500.00
5000.5307	Online Computer Services	7,500.00	12,500.00	12,500.00	13,500.00	13,500.00	13,500.00	13,500.00
	<i>Purchased Services Totals</i>	\$35,388.76	\$21,500.00	\$65,234.00	\$78,834.00	\$78,834.00	\$74,584.00	\$74,584.00
<i>Contract/Grants/Subsidies</i>								
6000.6870	Victims Resource Grant	12,885.00	.00	12,885.00	.00	.00	.00	.00
	<i>Contract/Grants/Subsidies Totals</i>	\$12,885.00	\$0.00	\$12,885.00	\$0.00	\$0.00	\$0.00	\$0.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4152 - Public Defender								
<i>Other Operating Expenses</i>								
6000.6101	Advertising	.00	300.00	300.00	300.00	300.00	300.00	300.00
6000.6102	Postage & Related Charges	2,518.07	1,600.00	2,850.00	2,250.00	2,250.00	2,250.00	2,250.00
6000.6103	Telephone & Related Costs	1,374.35	1,150.00	1,650.00	2,000.00	2,000.00	2,000.00	2,000.00
6000.6201	Mileage - Personal Auto	1,580.58	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
6000.6301	Staff Training/Seminars	3,141.17	1,500.00	3,515.00	3,250.00	3,250.00	3,250.00	3,250.00
6000.6303	Dues & Memberships	2,732.35	2,000.00	3,000.00	3,200.00	3,200.00	3,200.00	3,200.00
6000.6640	Investigation Expenses	14,485.82	15,000.00	14,946.00	30,000.00	30,000.00	22,500.00	22,500.00
6000.6642	Westlaw Database Usage	15,438.48	16,000.00	16,000.00	17,500.00	17,500.00	17,500.00	17,500.00
<i>Other Operating Expenses Totals</i>		\$41,270.82	\$38,550.00	\$44,261.00	\$60,000.00	\$60,000.00	\$52,500.00	\$52,500.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	2,555.52	3,400.00	3,400.00	3,500.00	3,500.00	3,300.00	3,300.00
7000.7103	Printing & Duplicating	304.00	250.00	304.00	400.00	400.00	400.00	400.00
7000.7104	Subscriptions & Books	97.70	400.00	400.00	1,100.00	1,100.00	1,000.00	1,000.00
7000.7110	Minor Equipment	.00	1,600.00	1,600.00	1,600.00	1,600.00	.00	.00
7000.7111	Minor Furniture/Fixtures	.00	1,750.00	1,500.00	1,750.00	1,750.00	.00	.00
7000.7112	Minor Computer Hardware	.00	7,015.00	1,250.00	7,000.00	7,000.00	.00	.00
<i>Materials And Supplies Totals</i>		\$2,957.22	\$14,415.00	\$8,454.00	\$15,350.00	\$15,350.00	\$4,700.00	\$4,700.00
Department 4152 - Public Defender Totals		\$673,661.53	\$720,450.00	\$776,819.00	\$800,169.00	\$800,169.00	\$803,144.00	\$799,822.00
Department 4153 - Recorder Of Deeds								
<i>Personnel Services</i>								
4110.1100	Elected Officials	67,673.00	67,673.00	67,673.00	67,673.00	68,350.00	68,350.00	68,350.00
4120.1200	Full Time Employees	121,299.27	115,759.00	115,759.00	115,759.00	115,759.00	121,440.00	137,900.00
4130.1300	Solicitor	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	.00	11,380.00	11,380.00	11,380.00	13,000.00	13,000.00	13,000.00
4170.1700	Overtime Pay	.00	4,500.00	4,500.00	4,500.00	5,400.00	5,400.00	5,400.00
<i>Personnel Services Totals</i>		\$190,272.27	\$200,612.00	\$200,612.00	\$200,612.00	\$203,809.00	\$209,490.00	\$225,950.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	14,248.56	15,347.00	15,347.00	15,347.00	16,521.00	16,025.00	16,291.00
4200.2022	Healthcare Claims Reimb	38,610.82	50,827.00	50,827.00	50,827.00	50,827.00	56,327.00	56,327.00
4200.2025	Life Insurance	169.56	245.00	245.00	245.00	245.00	245.00	245.00
4200.2026	Dental Insurance	1,161.50	1,900.00	1,900.00	1,900.00	1,900.00	1,629.00	1,629.00
<i>Fringe Benefits Totals</i>		\$54,190.44	\$68,319.00	\$68,319.00	\$68,319.00	\$69,493.00	\$74,226.00	\$74,492.00
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	556.48	1,700.00	1,700.00	1,200.00	1,300.00	1,300.00	1,300.00
5000.5301	Repair/Maint Office Equip	3,518.95	3,500.00	3,520.00	3,500.00	3,500.00	3,500.00	3,500.00
5000.5302	Maint - Computer Hardware	9,963.00	10,000.00	9,980.00	9,963.00	10,000.00	10,000.00	10,000.00
5000.5305	Maint - Computer Software	1,640.00	1,700.00	1,700.00	1,640.00	1,700.00	1,700.00	1,700.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4153 - Recorder Of Deeds								
<i>Purchased Services</i>								
5000.5462	Microfilm Services	2,979.91	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Purchased Services Totals</i>	<u>\$18,658.34</u>	<u>\$21,900.00</u>	<u>\$21,900.00</u>	<u>\$20,303.00</u>	<u>\$20,500.00</u>	<u>\$20,500.00</u>	<u>\$20,500.00</u>
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	535.67	700.00	700.00	400.00	600.00	600.00	600.00
6000.6103	Telephone & Related Costs	1,195.81	1,680.00	1,680.00	1,400.00	1,500.00	1,500.00	1,500.00
6000.6201	Mileage - Personal Auto	.00	300.00	300.00	100.00	300.00	300.00	300.00
6000.6202	Other Travel Cost/Expense	10.00	400.00	400.00	100.00	400.00	400.00	400.00
6000.6301	Staff Training/Seminars	1,405.48	2,500.00	2,500.00	1,600.00	2,500.00	2,500.00	2,500.00
6000.6302	Association Dues/Expenses	1,650.00	2,000.00	2,000.00	1,650.00	2,000.00	2,000.00	2,000.00
6000.6402	Storage Rental	75.00	130.00	130.00	75.00	75.00	75.00	75.00
6000.6799	Other Operating Expenses	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Other Operating Expenses Totals</i>	<u>\$4,871.96</u>	<u>\$10,210.00</u>	<u>\$10,210.00</u>	<u>\$7,825.00</u>	<u>\$9,875.00</u>	<u>\$9,875.00</u>	<u>\$9,875.00</u>
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	1,425.12	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00
7000.7103	Printing & Duplicating	140.21	250.00	250.00	200.00	250.00	250.00	250.00
7000.7110	Minor Equipment	.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
7000.7111	Minor Furniture/Fixtures	6.77	2,400.00	2,400.00	600.00	1,200.00	1,200.00	1,200.00
7000.7112	Minor Computer Hardware	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
7000.7113	Minor Computer Software	.00	500.00	500.00	500.00	500.00	500.00	500.00
	<i>Materials And Supplies Totals</i>	<u>\$1,572.10</u>	<u>\$15,650.00</u>	<u>\$15,650.00</u>	<u>\$12,800.00</u>	<u>\$14,450.00</u>	<u>\$14,450.00</u>	<u>\$14,450.00</u>
<i>Software & Hardware Costs</i>								
8000.8230	Hardware - PC'S/Monitors	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	<i>Software & Hardware Costs Totals</i>	<u>\$0.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	Department 4153 - Recorder Of Deeds Totals	<u>\$269,565.11</u>	<u>\$346,691.00</u>	<u>\$346,691.00</u>	<u>\$339,859.00</u>	<u>\$348,127.00</u>	<u>\$358,541.00</u>	<u>\$375,267.00</u>
Department 4160 - Human Resources								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	188,072.59	187,492.00	187,492.00	187,492.00	187,492.00	180,258.00	180,258.00
4170.1700	Overtime Pay	21,544.07	.00	.00	.00	.00	.00	.00
	<i>Personnel Services Totals</i>	<u>\$209,616.66</u>	<u>\$187,492.00</u>	<u>\$187,492.00</u>	<u>\$187,492.00</u>	<u>\$187,492.00</u>	<u>\$180,258.00</u>	<u>\$180,258.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	15,567.74	14,344.00	14,344.00	14,344.00	15,441.00	13,790.00	13,787.00
4200.2022	Healthcare Claims Reimb	68,459.39	84,581.00	84,581.00	84,581.00	84,581.00	94,132.00	94,132.00
4200.2025	Life Insurance	183.69	184.00	184.00	184.00	184.00	245.00	245.00
4200.2026	Dental Insurance	2,143.76	2,800.00	2,800.00	2,800.00	2,800.00	2,749.00	2,749.00
	<i>Fringe Benefits Totals</i>	<u>\$86,354.58</u>	<u>\$101,909.00</u>	<u>\$101,909.00</u>	<u>\$101,909.00</u>	<u>\$103,006.00</u>	<u>\$110,916.00</u>	<u>\$110,913.00</u>

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Fund 1101 - General Fund								
EXPENSE								
Department 4160 - Human Resources								
<i>Purchased Services</i>								
5000.5229	Drug Testing Services	1,191.00	1,800.00	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00
5000.5301	Repair/Maint Office Equip	2,660.96	3,000.00	3,000.00	2,848.00	3,000.00	3,000.00	3,000.00
5000.5305	Maint - Computer Software	.00	420.00	420.00	420.00	420.00	420.00	420.00
	<i>Purchased Services Totals</i>	\$3,851.96	\$5,220.00	\$5,220.00	\$5,068.00	\$5,420.00	\$5,420.00	\$5,420.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	1,595.08	1,850.00	1,850.00	1,850.00	2,000.00	2,000.00	2,000.00
6000.6103	Telephone & Related Costs	639.47	950.00	950.00	950.00	950.00	950.00	950.00
6000.6202	Other Travel Cost/Expense	107.58	200.00	200.00	200.00	200.00	200.00	200.00
6000.6301	Staff Training/Seminars	4,038.72	3,000.00	4,039.00	2,750.00	3,500.00	3,500.00	3,500.00
6000.6303	Dues & Memberships	1,349.00	1,400.00	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00
6000.6799	Other Operating Expenses	.00	200.00	200.00	200.00	200.00	200.00	200.00
	<i>Other Operating Expenses Totals</i>	\$7,729.85	\$7,600.00	\$8,639.00	\$7,350.00	\$8,350.00	\$8,350.00	\$8,350.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	2,914.05	4,000.00	3,902.00	3,400.00	4,500.00	4,500.00	4,500.00
7000.7104	Subscriptions & Books	1,555.03	3,400.00	1,556.00	2,326.00	3,400.00	3,400.00	3,400.00
7000.7110	Minor Equipment	802.62	700.00	803.00	803.00	500.00	500.00	500.00
7000.7111	Minor Furniture/Fixtures	467.16	.00	800.00	800.00	800.00	800.00	800.00
7000.7112	Minor Computer Hardware	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7113	Minor Computer Software	.00	1,636.00	1,636.00	1,636.00	1,636.00	1,636.00	1,636.00
	<i>Materials And Supplies Totals</i>	\$5,738.86	\$10,736.00	\$9,697.00	\$9,965.00	\$11,836.00	\$11,836.00	\$11,836.00
<i>Capital Outlay</i>								
8000.8300	Computer Software	.00	.00	.00	.00	39,600.00	.00	.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$39,600.00	\$0.00	\$0.00
	Department 4160 - Human Resources Totals	\$313,291.91	\$312,957.00	\$312,957.00	\$311,784.00	\$355,704.00	\$316,780.00	\$316,777.00
Department 4170 - Geographic Info Systems								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	85,277.25	84,632.00	84,632.00	84,632.00	86,816.00	88,431.00	88,431.00
	<i>Personnel Services Totals</i>	\$85,277.25	\$84,632.00	\$84,632.00	\$84,632.00	\$86,816.00	\$88,431.00	\$88,431.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	6,250.11	6,474.00	6,474.00	6,474.00	6,474.00	6,765.00	6,765.00
4200.2022	Healthcare Claims Reimb	47,205.90	56,657.00	56,657.00	56,657.00	56,657.00	62,668.00	62,668.00
4200.2025	Life Insurance	94.20	123.00	123.00	123.00	123.00	123.00	123.00
4200.2026	Dental Insurance	780.70	1,181.00	1,181.00	1,181.00	1,181.00	1,012.00	1,012.00
	<i>Fringe Benefits Totals</i>	\$54,330.91	\$64,435.00	\$64,435.00	\$64,435.00	\$64,435.00	\$70,568.00	\$70,568.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4170 - Geographic Info Systems								
<i>Purchased Services</i>								
5000.5305	Maint - Computer Software	.00	1,065.00	940.00	940.00	1,035.00	1,035.00	1,035.00
5000.5307	Online Computer Services	119.99	.00	125.00	765.00	700.00	700.00	700.00
<i>Purchased Services Totals</i>		\$119.99	\$1,065.00	\$1,065.00	\$1,705.00	\$1,735.00	\$1,735.00	\$1,735.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	111.82	140.00	140.00	147.00	150.00	150.00	150.00
6000.6103	Telephone & Related Costs	1,293.49	1,875.00	1,875.00	1,875.00	1,970.00	1,970.00	1,970.00
6000.6301	Staff Training/Seminars	.00	1,850.00	1,850.00	1,850.00	2,035.00	2,035.00	2,035.00
6000.6303	Dues & Memberships	200.00	345.00	345.00	345.00	350.00	350.00	350.00
6000.6731	Aerial Photography	12,129.83	14,134.00	12,606.00	12,129.00	22,395.00	22,395.00	22,395.00
6000.6799	Other Operating Expenses	59.88	225.00	225.00	225.00	225.00	225.00	225.00
<i>Other Operating Expenses Totals</i>		\$13,795.02	\$18,569.00	\$17,041.00	\$16,571.00	\$27,125.00	\$27,125.00	\$27,125.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	2,979.90	2,500.00	3,078.00	2,500.00	2,850.00	2,850.00	2,850.00
7000.7103	Printing & Duplicating	.00	500.00	500.00	.00	500.00	500.00	500.00
7000.7104	Subscriptions & Books	92.00	125.00	125.00	125.00	130.00	130.00	130.00
7000.7105	HW/SW Supplies & Expenses	.00	735.00	735.00	735.00	770.00	770.00	770.00
7000.7110	Minor Equipment	932.89	.00	950.00	.00	6,580.00	.00	.00
7000.7112	Minor Computer Hardware	.00	190.00	190.00	190.00	200.00	200.00	200.00
7000.7113	Minor Computer Software	.00	785.00	785.00	785.00	850.00	850.00	850.00
<i>Materials And Supplies Totals</i>		\$4,004.79	\$4,835.00	\$6,363.00	\$4,335.00	\$11,880.00	\$5,300.00	\$5,300.00
Department 4170 - Geographic Info Systems Totals		\$157,527.96	\$173,536.00	\$173,536.00	\$171,678.00	\$191,991.00	\$193,159.00	\$193,159.00
Department 4171 - Planning & Development								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	190,382.16	183,411.00	183,411.00	183,411.00	183,411.00	172,200.00	173,310.00
4130.1300	Solicitor	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
<i>Personnel Services Totals</i>		\$191,682.16	\$184,711.00	\$184,711.00	\$184,711.00	\$184,711.00	\$173,500.00	\$174,610.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	14,202.77	14,130.00	14,130.00	14,130.00	14,130.00	13,273.00	13,358.00
4200.2022	Healthcare Claims Reimb	65,613.60	78,760.00	78,760.00	78,760.00	78,760.00	87,271.00	87,271.00
4200.2025	Life Insurance	188.40	245.00	245.00	245.00	245.00	245.00	245.00
4200.2026	Dental Insurance	1,207.40	3,131.00	3,131.00	3,131.00	3,131.00	1,629.00	1,629.00
<i>Fringe Benefits Totals</i>		\$81,212.17	\$96,266.00	\$96,266.00	\$96,266.00	\$96,266.00	\$102,418.00	\$102,503.00
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	970.05	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5000.5139	County Comprehensive Plan	.00	150,000.00	135,000.00	75,000.00	150,000.00	150,000.00	150,000.00
5000.5143	Subdivision Review Fees	20,379.38	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4171 - Planning & Development								
<i>Purchased Services</i>								
5000.5179	Traffic Safety Proj Service	176,107.97	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
5000.5301	Repair/Maint Office Equip	209.89	150.00	300.00	300.00	300.00	300.00	300.00
5000.5307	Online Computer Services	685.70	950.00	1,547.00	1,547.00	1,547.00	1,547.00	1,547.00
5000.5401	Janitorial Services	600.00	.00	600.00	600.00	.00	.00	.00
	<i>Purchased Services Totals</i>	\$198,952.99	\$425,100.00	\$411,447.00	\$351,447.00	\$425,847.00	\$425,847.00	\$425,847.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	675.55	250.00	750.00	750.00	750.00	750.00	750.00
6000.6102	Postage & Related Charges	883.61	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6000.6103	Telephone & Related Costs	1,493.02	1,650.00	2,372.00	2,372.00	2,372.00	2,372.00	2,372.00
6000.6201	Mileage - Personal Auto	129.00	150.00	150.00	150.00	150.00	150.00	150.00
6000.6303	Dues & Memberships	139.00	150.00	150.00	139.00	150.00	150.00	150.00
6000.6401	Office Rental	4,206.36	8,413.00	4,902.00	4,207.00	.00	.00	.00
6000.6799	Other Operating Expenses	591.33	250.00	592.00	592.00	.00	.00	.00
	<i>Other Operating Expenses Totals</i>	\$8,117.87	\$11,863.00	\$9,916.00	\$9,210.00	\$4,422.00	\$4,422.00	\$4,422.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	2,061.69	900.00	2,100.00	1,800.00	1,800.00	1,800.00	1,800.00
7000.7103	Printing & Duplicating	.00	150.00	150.00	150.00	150.00	150.00	150.00
7000.7104	Subscriptions & Books	73.20	100.00	100.00	74.00	100.00	100.00	100.00
7000.7200	Vehicle Fuel	33.67	100.00	100.00	100.00	100.00	100.00	100.00
	<i>Materials And Supplies Totals</i>	\$2,168.56	\$1,250.00	\$2,450.00	\$2,124.00	\$2,150.00	\$2,150.00	\$2,150.00
<i>Capital Outlay</i>								
8000.8400	Furniture & Fixtures	.00	.00	.00	.00	13,501.00	13,501.00	19,278.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$13,501.00	\$13,501.00	\$19,278.00
Department 4171 - Planning & Development Totals		\$482,133.75	\$719,190.00	\$704,790.00	\$643,758.00	\$726,897.00	\$721,838.00	\$728,810.00
Department 4174 - County Buildings/Grounds								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	463,181.78	510,949.00	510,949.00	510,949.00	510,949.00	516,287.00	515,310.00
4140.1400	Permanent PT Employees	.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00
4150.1500	Part Time Employees	7,002.84	60,570.00	39,946.00	10,000.00	30,000.00	40,087.00	40,078.00
4170.1700	Overtime Pay	13,906.71	13,000.00	13,907.00	16,000.00	20,000.00	20,000.00	20,000.00
	<i>Personnel Services Totals</i>	\$484,091.33	\$585,019.00	\$565,302.00	\$537,449.00	\$562,949.00	\$578,374.00	\$577,388.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	35,733.13	44,754.00	44,754.00	44,754.00	42,683.00	44,246.00	44,170.00
4200.2022	Healthcare Claims Reimb	187,416.68	255,827.00	255,827.00	255,827.00	255,827.00	262,583.00	262,583.00
4200.2025	Life Insurance	489.84	612.00	612.00	612.00	612.00	672.00	672.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4174 - County Buildings/Grounds								
Fringe Benefits								
4200.2026	Dental Insurance	5,069.28	8,130.00	8,130.00	8,130.00	8,130.00	6,754.00	6,754.00
<i>Fringe Benefits Totals</i>		\$228,708.93	\$309,323.00	\$309,323.00	\$309,323.00	\$307,252.00	\$314,255.00	\$314,179.00
<i>Purchased Services</i>								
5000.5131	Engineering Services	.00	2,000.00	54.00	.00	1,500.00	1,500.00	1,500.00
5000.5195	Other Contracted Services	1,900.00	.00	1,900.00	3,800.00	4,000.00	4,000.00	4,000.00
5000.5302	Maint - Computer Hardware	5,789.00	.00	5,789.00	5,789.00	5,789.00	5,789.00	5,789.00
5000.5307	Online Computer Services	513.17	.00	515.00	514.00	500.00	500.00	500.00
5000.5311	Maint - Elevators	15,001.38	8,000.00	15,904.00	10,936.00	15,000.00	15,000.00	15,000.00
5000.5315	Maint/Contracts - HVAC	5,188.50	5,000.00	5,189.00	5,189.00	6,000.00	6,000.00	6,000.00
5000.5320	Maint - Emerg Generator	815.00	2,250.00	1,507.00	1,405.00	1,800.00	1,800.00	1,800.00
5000.5350	Repairs/Maint - Grounds	1,600.00	2,500.00	1,600.00	2,000.00	2,500.00	2,500.00	2,500.00
5000.5351	Repairs/Maint - Building	305,513.64	4,000.00	305,589.00	296,210.00	10,000.00	10,000.00	38,000.00
5000.5352	Repairs/Maint - HVAC	13,118.02	10,000.00	13,119.00	14,000.00	14,000.00	14,000.00	14,000.00
5000.5361	Repairs/Maint - Equipment	11,562.56	10,000.00	11,751.00	10,000.00	14,000.00	14,000.00	14,000.00
5000.5371	Repairs/Maint - Vehicle	9,816.34	10,000.00	10,000.00	3,500.00	10,000.00	10,000.00	10,000.00
5000.5401	Janitorial Services	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
5000.5403	Pest Control Services	2,076.00	1,650.00	2,076.00	2,076.00	2,200.00	2,200.00	2,200.00
<i>Purchased Services Totals</i>		\$372,893.61	\$56,600.00	\$376,193.00	\$356,619.00	\$88,489.00	\$88,489.00	\$116,489.00
<i>Other Operating Expenses</i>								
6000.6103	Telephone & Related Costs	10,328.47	8,900.00	10,329.00	9,500.00	9,500.00	9,500.00	9,500.00
6000.6202	Other Travel Cost/Expense	5.80	.00	.00	6.00	.00	.00	.00
6000.6304	Inspection/License/Permit	6,218.94	4,200.00	6,218.00	5,211.00	5,500.00	5,500.00	5,500.00
6000.6410	Equipment Lease/Rental	.00	275.00	96.00	275.00	275.00	275.00	275.00
6000.6411	Vehicle Lease/Rental	24,654.76	22,127.00	25,916.00	24,400.00	27,000.00	27,000.00	13,653.00
6000.6500	Utilities	7,191.38	13,500.00	7,371.00	7,192.00	.00	12,000.00	12,000.00
6000.6501	Heating Fuel	54,917.88	44,000.00	54,919.00	53,000.00	55,000.00	55,000.00	55,000.00
6000.6505	Electric	166,753.75	170,000.00	167,050.00	170,000.00	180,000.00	180,000.00	180,000.00
6000.6506	Water & Sewerage	31,267.67	28,500.00	31,228.00	30,500.00	33,000.00	33,000.00	33,000.00
6000.6507	Propane Gas	3,955.87	8,000.00	6,037.00	5,500.00	8,000.00	8,000.00	8,000.00
6000.6510	Trash Removal	5,569.00	4,000.00	5,569.00	4,000.00	4,000.00	4,000.00	4,000.00
6000.6511	Cable Television	540.83	510.00	726.00	684.00	750.00	750.00	750.00
6000.6785	Clothing Allowance	765.00	680.00	765.00	680.00	680.00	680.00	680.00
6000.6799	Other Operating Expenses	2,085.40	2,000.00	2,058.00	1,700.00	2,000.00	2,000.00	2,000.00
<i>Other Operating Expenses Totals</i>		\$314,254.75	\$306,692.00	\$318,282.00	\$312,648.00	\$325,705.00	\$337,705.00	\$324,358.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	141.93	500.00	.00	.00	500.00	500.00	500.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4174 - County Buildings/Grounds								
<i>Materials And Supplies</i>								
7000.7103	Printing & Duplicating	.00	100.00	100.00	.00	100.00	100.00	100.00
7000.7110	Minor Equipment	3,793.60	5,000.00	3,794.00	1,000.00	5,000.00	5,000.00	5,000.00
7000.7111	Minor Furniture/Fixtures	814.90	500.00	1,000.00	815.00	1,000.00	1,000.00	1,000.00
7000.7200	Vehicle Fuel	5,830.10	6,500.00	5,891.00	6,000.00	6,750.00	6,750.00	6,750.00
7000.7201	Building Maint Supplies	7,516.39	10,000.00	8,596.00	8,500.00	10,000.00	10,000.00	10,000.00
7000.7202	Ground Maint Supplies	2,824.91	8,000.00	7,332.00	4,000.00	8,000.00	8,000.00	8,000.00
7000.7208	Vehicle Maint Supplies	3,576.82	3,500.00	3,904.00	3,500.00	10,000.00	10,000.00	10,000.00
7000.7209	Equipment Maint Supplies	1,675.60	2,850.00	2,850.00	2,000.00	2,500.00	2,500.00	2,500.00
7000.7210	Minor Tools	488.32	750.00	750.00	500.00	750.00	750.00	750.00
7000.7212	Janitorial Supplies	30,539.85	25,000.00	29,859.00	29,000.00	30,000.00	30,000.00	30,000.00
7000.7575	Clothing/Uniform Supplies	899.98	1,000.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00
7000.7599	Other Operating Supplies	43.71	250.00	250.00	.00	250.00	250.00	250.00
	<i>Materials And Supplies Totals</i>	\$58,146.11	\$63,950.00	\$65,326.00	\$56,215.00	\$75,850.00	\$75,850.00	\$75,850.00
<i>Capital Outlay</i>								
8000.8100	Equipment	.00	7,500.00	.00	.00	7,000.00	7,000.00	7,000.00
8200.2008	Ramp Renovation	.00	.00	.00	.00	236,160.00	.00	.00
	<i>Capital Outlay Totals</i>	\$0.00	\$7,500.00	\$0.00	\$0.00	\$243,160.00	\$7,000.00	\$7,000.00
<i>Other Financing Uses</i>								
6000.6910	Capital Lease Princpl Pay	37,704.14	53,952.00	50,163.00	38,005.00	55,000.00	47,500.00	22,477.00
	<i>Other Financing Uses Totals</i>	\$37,704.14	\$53,952.00	\$50,163.00	\$38,005.00	\$55,000.00	\$47,500.00	\$22,477.00
Department 4174 - County Buildings/Grounds Totals		\$1,495,798.87	\$1,383,036.00	\$1,684,589.00	\$1,610,259.00	\$1,658,405.00	\$1,449,173.00	\$1,437,741.00
Department 4177 - Archives								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	64,888.11	64,884.00	64,884.00	69,347.00	66,700.00	66,157.00	66,157.00
4140.1400	Permanent PT Employees	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4150.1500	Part Time Employees	38,172.12	26,000.00	26,000.00	40,715.00	42,000.00	40,365.00	40,365.00
	<i>Personnel Services Totals</i>	\$103,060.23	\$94,884.00	\$94,884.00	\$114,062.00	\$112,700.00	\$110,522.00	\$110,522.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	7,604.58	6,953.00	6,953.00	6,953.00	7,485.00	8,455.00	8,455.00
4200.2022	Healthcare Claims Reimb	47,422.60	56,907.00	56,907.00	56,907.00	56,907.00	62,928.00	62,928.00
4200.2025	Life Insurance	94.20	123.00	123.00	123.00	123.00	123.00	123.00
4200.2026	Dental Insurance	780.70	1,180.00	1,180.00	1,180.00	1,180.00	1,012.00	1,012.00
	<i>Fringe Benefits Totals</i>	\$55,902.08	\$65,163.00	\$65,163.00	\$65,163.00	\$65,695.00	\$72,518.00	\$72,518.00
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	44.55	500.00	500.00	500.00	500.00	500.00	500.00
5000.5301	Repair/Maint Office Equip	111.54	15,500.00	5,549.00	15,500.00	15,500.00	15,500.00	15,500.00
5000.5305	Maint - Computer Software	12,057.15	1,150.00	12,058.00	10,943.00	12,500.00	12,500.00	12,500.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4177 - Archives								
<i>Purchased Services</i>								
5000.5307	Online Computer Services	875.40	1,250.00	1,042.00	1,250.00	4,000.00	4,000.00	4,000.00
	<i>Purchased Services Totals</i>	<u>\$13,088.64</u>	<u>\$18,400.00</u>	<u>\$19,149.00</u>	<u>\$28,193.00</u>	<u>\$32,500.00</u>	<u>\$32,500.00</u>	<u>\$32,500.00</u>
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	418.33	500.00	500.00	500.00	500.00	500.00	500.00
6000.6103	Telephone & Related Costs	1,751.34	1,950.00	1,950.00	1,950.00	2,000.00	2,000.00	2,000.00
6000.6301	Staff Training/Seminars	.00	.00	.00	.00	300.00	300.00	300.00
6000.6402	Storage Rental	1,298.05	12,000.00	1,480.00	1,298.00	1,500.00	1,500.00	1,500.00
6000.6799	Other Operating Expenses	14,660.53	350.00	14,667.00	14,440.00	500.00	500.00	500.00
	<i>Other Operating Expenses Totals</i>	<u>\$18,128.25</u>	<u>\$14,800.00</u>	<u>\$18,597.00</u>	<u>\$18,188.00</u>	<u>\$4,800.00</u>	<u>\$4,800.00</u>	<u>\$4,800.00</u>
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	1,957.66	1,750.00	1,958.00	1,750.00	2,000.00	2,000.00	2,000.00
7000.7105	HW/SW Supplies & Expenses	519.82	.00	520.00	520.00	1,500.00	1,500.00	1,500.00
7000.7109	Microfilm Supplies	42,660.51	39,500.00	42,661.00	39,500.00	45,000.00	45,000.00	45,000.00
7000.7110	Minor Equipment	4,941.00	5,250.00	5,210.00	5,250.00	5,500.00	5,500.00	5,500.00
7000.7111	Minor Furniture/Fixtures	.00	650.00	650.00	650.00	650.00	650.00	650.00
7000.7112	Minor Computer Hardware	.00	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00
7000.7113	Minor Computer Software	216.25	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00
7000.7123	Archives Storage Supplies	2,299.60	2,400.00	2,400.00	2,400.00	2,750.00	2,750.00	2,750.00
	<i>Materials And Supplies Totals</i>	<u>\$52,594.84</u>	<u>\$56,550.00</u>	<u>\$60,399.00</u>	<u>\$57,070.00</u>	<u>\$65,400.00</u>	<u>\$65,400.00</u>	<u>\$65,400.00</u>
<i>Capital Outlay</i>								
8000.8100	Equipment	5,695.00	.00	5,695.00	.00	.00	.00	.00
	<i>Capital Outlay Totals</i>	<u>\$5,695.00</u>	<u>\$0.00</u>	<u>\$5,695.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 4177 - Archives Totals		<u>\$248,469.04</u>	<u>\$249,797.00</u>	<u>\$263,887.00</u>	<u>\$282,676.00</u>	<u>\$281,095.00</u>	<u>\$285,740.00</u>	<u>\$285,740.00</u>
Department 4179 - Other Administrative								
<i>Fringe Benefits</i>								
4200.2022	Healthcare Claims Reimb	47,090.66	35,000.00	35,000.00	46,138.00	35,000.00	35,000.00	35,000.00
4200.2026	Dental Insurance	3,724.60	3,000.00	3,000.00	3,581.00	3,000.00	3,000.00	3,000.00
	<i>Fringe Benefits Totals</i>	<u>\$50,815.26</u>	<u>\$38,000.00</u>	<u>\$38,000.00</u>	<u>\$49,719.00</u>	<u>\$38,000.00</u>	<u>\$38,000.00</u>	<u>\$38,000.00</u>
<i>Purchased Services</i>								
5000.5101	Legal Services	80,540.09	35,000.00	80,270.00	35,000.00	35,000.00	35,000.00	35,000.00
5000.5111	Auditing Services	39,500.00	47,800.00	47,800.00	47,800.00	49,000.00	49,000.00	49,000.00
5000.5112	Accounting Services	90,125.00	95,000.00	95,000.00	95,000.00	100,000.00	100,000.00	100,000.00
5000.5119	Cost Allocation Plan	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
5000.5120	Asset Ledger/Appraisal	850.00	1,075.00	2,350.00	1,075.00	1,150.00	1,150.00	1,150.00
5000.5122	Audit Fee & Expenses	3,850.00	3,200.00	3,850.00	3,200.00	3,400.00	3,400.00	3,400.00
5000.5129	Other Consultant Services	19,500.00	.00	23,000.00	12,000.00	12,000.00	12,000.00	12,000.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4179 - Other Administrative								
<i>Purchased Services</i>								
5000.5141	Appraisal Services	825.00	4,000.00	2,075.00	4,000.00	4,000.00	4,000.00	4,000.00
	<i>Purchased Services Totals</i>	<u>\$243,390.09</u>	<u>\$194,275.00</u>	<u>\$262,545.00</u>	<u>\$206,275.00</u>	<u>\$212,750.00</u>	<u>\$212,750.00</u>	<u>\$212,750.00</u>
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	562.26	500.00	1,000.00	500.00	500.00	500.00	500.00
6000.6103	Telephone & Related Costs	.00	3,500.00	500.00	.00	.00	.00	.00
6000.6410	Equipment Lease/Rental	4,056.48	4,500.00	4,500.00	3,500.00	4,500.00	4,500.00	4,500.00
6000.6799	Other Operating Expenses	1,788.23	2,500.00	2,000.00	.00	2,500.00	2,500.00	2,500.00
	<i>Other Operating Expenses Totals</i>	<u>\$6,406.97</u>	<u>\$11,000.00</u>	<u>\$8,000.00</u>	<u>\$4,000.00</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	1,086.11	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
7000.7110	Minor Equipment	12,146.70	5,000.00	14,647.00	13,325.00	.00	.00	.00
7000.7502	Medical Supplies	96.12	100.00	100.00	120.00	120.00	120.00	120.00
	<i>Materials And Supplies Totals</i>	<u>\$13,328.93</u>	<u>\$6,350.00</u>	<u>\$15,997.00</u>	<u>\$14,695.00</u>	<u>\$1,370.00</u>	<u>\$1,370.00</u>	<u>\$1,370.00</u>
Department 4179 - Other Administrative Totals		<u>\$313,941.25</u>	<u>\$249,625.00</u>	<u>\$324,542.00</u>	<u>\$274,689.00</u>	<u>\$259,620.00</u>	<u>\$259,620.00</u>	<u>\$259,620.00</u>
Department 4184 - Court Of Common Pleas								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	435,901.77	493,005.00	498,160.00	493,005.00	493,005.00	584,991.00	602,519.00
4140.1400	Permanent PT Employees	12,978.50	28,000.00	28,000.00	28,000.00	28,000.00	17,500.00	17,500.00
4150.1500	Part Time Employees	93,329.39	105,000.00	105,000.00	115,380.00	124,782.00	109,932.00	109,932.00
4170.1700	Overtime Pay	6,746.22	.00	7,732.00	4,416.00	.00	.00	.00
	<i>Personnel Services Totals</i>	<u>\$548,955.88</u>	<u>\$626,005.00</u>	<u>\$638,892.00</u>	<u>\$640,801.00</u>	<u>\$645,787.00</u>	<u>\$712,423.00</u>	<u>\$729,951.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	40,799.23	47,890.00	47,890.00	47,890.00	47,890.00	54,500.00	55,841.00
4200.2022	Healthcare Claims Reimb	159,594.60	242,881.00	242,881.00	242,881.00	242,881.00	268,933.00	268,933.00
4200.2025	Life Insurance	513.39	735.00	735.00	735.00	735.00	733.00	733.00
4200.2026	Dental Insurance	4,876.10	9,082.00	9,082.00	9,082.00	9,082.00	7,083.00	7,083.00
	<i>Fringe Benefits Totals</i>	<u>\$205,783.32</u>	<u>\$300,588.00</u>	<u>\$300,588.00</u>	<u>\$300,588.00</u>	<u>\$300,588.00</u>	<u>\$331,249.00</u>	<u>\$332,590.00</u>
<i>Purchased Services</i>								
5000.5162	Stenographic Services	18,111.75	20,000.00	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00
5000.5166	Custody/Divorce Master	52,812.50	45,000.00	52,813.00	45,000.00	45,000.00	45,000.00	45,000.00
5000.5229	Drug Testing Services	2,046.00	1,300.00	2,200.00	2,368.00	2,112.00	2,112.00	2,112.00
5000.5301	Repair/Maint Office Equip	4,781.19	6,000.00	6,000.00	7,330.00	7,500.00	7,500.00	7,500.00
5000.5305	Maint - Computer Software	70,555.00	96,259.00	70,555.00	70,555.00	106,125.00	76,000.00	76,000.00
5000.5361	Repairs/Maint - Equipment	1,615.99	3,000.00	1,620.00	2,000.00	2,000.00	2,000.00	2,000.00
5000.5362	Repairs/Maint-Furniture	.00	500.00	295.00	.00	2,000.00	2,000.00	2,000.00
	<i>Purchased Services Totals</i>	<u>\$149,922.43</u>	<u>\$172,059.00</u>	<u>\$153,483.00</u>	<u>\$147,253.00</u>	<u>\$186,737.00</u>	<u>\$156,612.00</u>	<u>\$156,612.00</u>

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Fund 1101 - General Fund								
EXPENSE								
Department 4184 - Court Of Common Pleas								
<i>Contract/Grants/Subsidies</i>								
6000.6866	Drug & Alcohol Allocation	.00	.00	.00	.00	.00	.00	37,080.00
<i>Contract/Grants/Subsidies Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,080.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	.00	250.00	.00	.00	250.00	250.00	250.00
6000.6102	Postage & Related Charges	999.57	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
6000.6103	Telephone & Related Costs	5,313.97	7,000.00	5,691.00	6,206.00	6,232.00	6,232.00	6,232.00
6000.6201	Mileage - Personal Auto	1,167.60	400.00	1,500.00	1,768.00	2,720.00	2,000.00	2,000.00
6000.6202	Other Travel Cost/Expense	1,400.36	1,650.00	1,476.00	1,650.00	3,800.00	3,200.00	3,200.00
6000.6301	Staff Training/Seminars	2,004.00	2,500.00	2,500.00	2,500.00	4,725.00	4,725.00	4,725.00
6000.6303	Dues & Memberships	2,422.00	2,390.00	2,422.00	2,322.00	2,362.00	2,362.00	2,362.00
6000.6620	Arbitration Fees	15,262.50	16,500.00	16,500.00	20,000.00	22,000.00	18,500.00	18,500.00
6000.6621	MH/MR Review Officer	8,900.00	8,600.00	9,400.00	10,000.00	10,000.00	9,500.00	9,500.00
6000.6622	Court Appointed Counsel	40,566.46	45,000.00	45,000.00	48,000.00	56,250.00	47,500.00	47,500.00
6000.6623	Court Appointed PD	121,021.60	135,000.00	132,000.00	140,000.00	179,550.00	125,000.00	125,000.00
6000.6624	Court Appointed PD Costs	4,279.25	7,500.00	7,500.00	11,000.00	12,000.00	7,500.00	7,500.00
6000.6630	Jury Fees & Expense	16,500.00	16,500.00	16,500.00	18,000.00	18,000.00	16,500.00	16,500.00
6000.6631	Jury Meals	1,503.69	1,200.00	1,505.00	1,500.00	1,500.00	1,350.00	1,350.00
6000.6641	Westlaw Expenses	76,713.61	77,000.00	77,000.00	76,714.00	81,733.00	81,733.00	81,733.00
6000.6799	Other Operating Expenses	16,124.56	15,000.00	16,499.00	16,511.00	17,000.00	15,000.00	15,000.00
<i>Other Operating Expenses Totals</i>		\$314,179.17	\$337,890.00	\$336,893.00	\$357,571.00	\$419,522.00	\$342,752.00	\$342,752.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	6,632.51	7,450.00	6,850.00	6,614.00	7,050.00	7,050.00	7,050.00
7000.7103	Printing & Duplicating	.00	.00	.00	.00	3,000.00	.00	.00
7000.7104	Subscriptions & Books	10,716.42	14,285.00	13,513.00	14,302.00	15,000.00	15,000.00	15,000.00
7000.7110	Minor Equipment	501.00	.00	501.00	501.00	501.00	.00	.00
7000.7111	Minor Furniture/Fixtures	4,921.45	4,000.00	4,924.00	2,550.00	4,000.00	4,000.00	4,000.00
<i>Materials And Supplies Totals</i>		\$22,771.38	\$25,735.00	\$25,788.00	\$23,967.00	\$29,551.00	\$26,050.00	\$26,050.00
<i>Capital Outlay</i>								
8000.8100	Equipment	21,759.71	.00	21,760.00	178,741.00	352,584.00	32,583.00	32,583.00
<i>Capital Outlay Totals</i>		\$21,759.71	\$0.00	\$21,760.00	\$178,741.00	\$352,584.00	\$32,583.00	\$32,583.00
Department 4184 - Court Of Common Pleas Totals		\$1,263,371.89	\$1,462,277.00	\$1,477,404.00	\$1,648,921.00	\$1,934,769.00	\$1,601,669.00	\$1,657,618.00
Department 4185 - Court Computer Info Syst								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	66,656.30	76,878.00	76,878.00	76,878.00	76,878.00	80,212.00	113,027.00
4170.1700	Overtime Pay	8,104.14	.00	.00	2,120.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$74,760.44	\$76,878.00	\$76,878.00	\$78,998.00	\$76,878.00	\$80,212.00	\$113,027.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4185 - Court Computer Info Syst								
Fringe Benefits								
4200.2015	Social Security Taxes	5,550.83	5,881.00	5,881.00	5,881.00	5,881.00	6,136.00	8,647.00
4200.2022	Healthcare Claims Reimb	27,436.18	56,907.00	56,907.00	56,907.00	56,907.00	43,895.00	65,895.00
4200.2025	Life Insurance	65.94	123.00	123.00	123.00	123.00	123.00	185.00
4200.2026	Dental Insurance	637.90	1,641.00	1,641.00	1,641.00	1,641.00	1,012.00	1,518.00
	<i>Fringe Benefits Totals</i>	\$33,690.85	\$64,552.00	\$64,552.00	\$64,552.00	\$64,552.00	\$51,166.00	\$76,245.00
Purchased Services								
5000.5121	Computer Consulting Servs	5,472.50	14,300.00	5,953.00	13,295.00	2,500.00	2,500.00	2,500.00
5000.5302	Maint - Computer Hardware	8,305.74	9,170.00	8,520.00	9,170.00	6,900.00	6,900.00	6,900.00
5000.5307	Online Computer Services	6,701.71	6,050.00	6,702.00	6,050.00	5,650.00	5,650.00	5,650.00
5000.5365	Repair/Maint Computer HW	.00	300.00	.00	300.00	300.00	300.00	300.00
	<i>Purchased Services Totals</i>	\$20,479.95	\$29,820.00	\$21,175.00	\$28,815.00	\$15,350.00	\$15,350.00	\$15,350.00
Other Operating Expenses								
6000.6102	Postage & Related Charges	2.94	35.00	35.00	35.00	35.00	35.00	35.00
6000.6103	Telephone & Related Costs	373.90	700.00	700.00	700.00	700.00	700.00	700.00
6000.6201	Mileage - Personal Auto	123.54	200.00	200.00	200.00	200.00	200.00	200.00
6000.6202	Other Travel Cost/Expense	.00	100.00	5.00	.00	100.00	100.00	100.00
6000.6301	Staff Training/Seminars	85.00	2,000.00	100.00	2,000.00	2,000.00	2,000.00	2,000.00
6000.6410	Equipment Lease/Rental	9,960.05	10,720.00	10,720.00	10,720.00	10,300.00	10,300.00	10,300.00
6000.6799	Other Operating Expenses	2,647.17	2,000.00	2,650.00	1,000.00	2,000.00	2,000.00	2,000.00
	<i>Other Operating Expenses Totals</i>	\$13,192.60	\$15,755.00	\$14,410.00	\$14,655.00	\$15,335.00	\$15,335.00	\$15,335.00
Materials And Supplies								
7000.7101	Office Supplies & Forms	5,987.39	6,000.00	5,988.00	6,000.00	6,000.00	6,000.00	6,000.00
7000.7104	Subscriptions & Books	101.98	100.00	105.00	102.00	100.00	100.00	100.00
7000.7105	HW/SW Supplies & Expenses	5,356.68	5,250.00	5,357.00	5,250.00	5,750.00	5,750.00	5,750.00
7000.7111	Minor Furniture/Fixtures	.00	1,400.00	.00	.00	1,400.00	1,400.00	1,400.00
7000.7112	Minor Computer Hardware	16,333.98	12,650.00	16,337.00	12,650.00	18,950.00	18,950.00	18,950.00
7000.7113	Minor Computer Software	11,157.88	10,180.00	11,180.00	11,180.00	17,680.00	23,680.00	23,680.00
	<i>Materials And Supplies Totals</i>	\$38,937.91	\$35,580.00	\$38,967.00	\$35,182.00	\$49,880.00	\$55,880.00	\$55,880.00
Software & Hardware Costs								
8000.8330	Software - PC'S	7,697.56	.00	7,700.00	.00	.00	.00	.00
	<i>Software & Hardware Costs Totals</i>	\$7,697.56	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay								
8000.8100	Equipment	.00	.00	.00	.00	22,500.00	22,500.00	22,500.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00
Department 4185 - Court Computer Info Syst Totals		\$188,759.31	\$222,585.00	\$223,682.00	\$222,202.00	\$244,495.00	\$240,443.00	\$298,337.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4188 - Law Library								
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	114.00	100.00	114.00	114.00	125.00	125.00	125.00
<i>Other Operating Expenses Totals</i>		<u>\$114.00</u>	<u>\$100.00</u>	<u>\$114.00</u>	<u>\$114.00</u>	<u>\$125.00</u>	<u>\$125.00</u>	<u>\$125.00</u>
<i>Materials And Supplies</i>								
7000.7104	Subscriptions & Books	97,871.31	93,095.00	100,016.00	94,267.00	98,523.00	98,523.00	98,523.00
<i>Materials And Supplies Totals</i>		<u>\$97,871.31</u>	<u>\$93,095.00</u>	<u>\$100,016.00</u>	<u>\$94,267.00</u>	<u>\$98,523.00</u>	<u>\$98,523.00</u>	<u>\$98,523.00</u>
Department 4188 - Law Library Totals		<u>\$97,985.31</u>	<u>\$93,195.00</u>	<u>\$100,130.00</u>	<u>\$94,381.00</u>	<u>\$98,648.00</u>	<u>\$98,648.00</u>	<u>\$98,648.00</u>
Department 4191 - Clerk Of Courts								
<i>Personnel Services</i>								
4110.1100	Elected Officials	67,673.00	67,673.00	67,673.00	67,673.00	68,350.00	68,350.00	68,350.00
4120.1200	Full Time Employees	210,661.83	245,788.00	245,788.00	245,788.00	232,458.00	254,341.00	245,788.00
4130.1300	Solicitor	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	12,965.98	11,380.00	11,380.00	11,380.00	11,380.00	11,380.00	11,380.00
4170.1700	Overtime Pay	.00	1,000.00	1,000.00	.00	.00	.00	.00
<i>Personnel Services Totals</i>		<u>\$292,600.81</u>	<u>\$327,141.00</u>	<u>\$327,141.00</u>	<u>\$326,141.00</u>	<u>\$313,488.00</u>	<u>\$335,371.00</u>	<u>\$326,818.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	21,680.87	25,026.00	25,026.00	25,026.00	23,982.00	24,786.00	25,002.00
4200.2022	Healthcare Claims Reimb	89,498.26	107,214.00	107,214.00	107,214.00	107,214.00	150,459.00	150,459.00
4200.2025	Life Insurance	386.22	490.00	490.00	490.00	490.00	611.00	611.00
4200.2026	Dental Insurance	3,099.94	3,339.00	3,339.00	3,339.00	3,339.00	5,017.00	5,017.00
<i>Fringe Benefits Totals</i>		<u>\$114,665.29</u>	<u>\$136,069.00</u>	<u>\$136,069.00</u>	<u>\$136,069.00</u>	<u>\$135,025.00</u>	<u>\$180,873.00</u>	<u>\$181,089.00</u>
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	93.70	.00	146.00	.00	.00	.00	.00
5000.5302	Maint - Computer Hardware	502.67	600.00	503.00	600.00	800.00	800.00	800.00
5000.5307	Online Computer Services	2,079.20	.00	3,396.00	1,560.00	1,600.00	1,600.00	1,600.00
<i>Purchased Services Totals</i>		<u>\$2,675.57</u>	<u>\$600.00</u>	<u>\$4,045.00</u>	<u>\$2,160.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
<i>Other Operating Expenses</i>								
6000.6101	Advertising	309.35	500.00	310.00	500.00	600.00	600.00	600.00
6000.6102	Postage & Related Charges	7,002.48	10,000.00	7,179.00	10,000.00	10,000.00	10,000.00	10,000.00
6000.6103	Telephone & Related Costs	1,053.54	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
6000.6104	Photocopy Machine Charges	.00	.00	.00	.00	250.00	250.00	250.00
6000.6201	Mileage - Personal Auto	572.80	100.00	573.00	573.00	450.00	450.00	450.00
6000.6301	Staff Training/Seminars	.00	.00	.00	.00	2,000.00	1,000.00	1,000.00
6000.6302	Association Dues/Expenses	1,926.24	1,650.00	1,927.00	1,927.00	1,900.00	1,900.00	1,900.00
<i>Other Operating Expenses Totals</i>		<u>\$10,864.41</u>	<u>\$14,000.00</u>	<u>\$11,739.00</u>	<u>\$14,750.00</u>	<u>\$16,950.00</u>	<u>\$15,950.00</u>	<u>\$15,950.00</u>
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	6,357.62	8,200.00	7,016.00	7,162.00	7,162.00	7,162.00	7,162.00
7000.7103	Printing & Duplicating	276.28	.00	277.00	248.00	250.00	250.00	250.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4191 - Clerk Of Courts								
<i>Materials And Supplies</i>								
7000.7104	Subscriptions & Books	212.00	250.00	212.00	250.00	250.00	250.00	250.00
7000.7105	HW/SW Supplies & Expenses	.00	.00	.00	.00	700.00	700.00	700.00
7000.7111	Minor Furniture/Fixtures	1,748.81	1,800.00	1,800.00	1,800.00	3,000.00	3,000.00	3,000.00
7000.7112	Minor Computer Hardware	2,999.58	1,800.00	3,000.00	1,840.00	11,900.00	.00	.00
7000.7113	Minor Computer Software	690.32	2,130.00	691.00	570.00	950.00	950.00	950.00
<i>Materials And Supplies Totals</i>		\$12,284.61	\$14,180.00	\$12,996.00	\$11,870.00	\$24,212.00	\$12,312.00	\$12,312.00
Department 4191 - Clerk Of Courts Totals		\$433,090.69	\$491,990.00	\$491,990.00	\$490,990.00	\$492,075.00	\$546,906.00	\$538,569.00
Department 4192 - Constables								
<i>Other Operating Expenses</i>								
6000.6680	Constable Services	15,154.62	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<i>Other Operating Expenses Totals</i>		\$15,154.62	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department 4192 - Constables Totals		\$15,154.62	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department 4193 - Coroner								
<i>Personnel Services</i>								
4110.1100	Elected Officials	32,001.00	32,001.00	32,001.00	32,001.00	32,001.00	32,321.00	32,321.00
4130.1300	Solicitor	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	31,319.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
<i>Personnel Services Totals</i>		\$64,620.00	\$71,301.00	\$71,301.00	\$71,301.00	\$71,301.00	\$71,621.00	\$71,621.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	4,943.46	5,455.00	5,455.00	5,455.00	5,455.00	5,479.00	5,479.00
4200.2025	Life Insurance	47.10	62.00	62.00	62.00	62.00	62.00	62.00
4200.2026	Dental Insurance	238.00	360.00	360.00	360.00	360.00	309.00	309.00
<i>Fringe Benefits Totals</i>		\$5,228.56	\$5,877.00	\$5,877.00	\$5,877.00	\$5,877.00	\$5,850.00	\$5,850.00
<i>Purchased Services</i>								
5000.5305	Maint - Computer Software	14,193.00	7,500.00	14,500.00	14,500.00	10,000.00	10,000.00	10,000.00
<i>Purchased Services Totals</i>		\$14,193.00	\$7,500.00	\$14,500.00	\$14,500.00	\$10,000.00	\$10,000.00	\$10,000.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	56.73	300.00	300.00	150.00	150.00	150.00	150.00
6000.6103	Telephone & Related Costs	1,481.41	1,300.00	1,300.00	1,200.00	1,300.00	1,300.00	1,300.00
6000.6201	Mileage - Personal Auto	13,867.80	10,500.00	13,484.00	9,000.00	10,500.00	10,500.00	10,500.00
6000.6202	Other Travel Cost/Expense	549.70	1,000.00	1,000.00	300.00	1,000.00	1,000.00	1,000.00
6000.6301	Staff Training/Seminars	3,502.08	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00
6000.6302	Association Dues/Expenses	725.00	1,000.00	1,000.00	725.00	1,000.00	1,000.00	1,000.00
6000.6661	Autopsy Expense	80,644.63	110,000.00	106,306.00	65,000.00	100,000.00	100,000.00	100,000.00
6000.6662	Hospital Expenses	8,382.39	18,000.00	18,000.00	10,000.00	18,000.00	18,000.00	18,000.00
6000.6799	Other Operating Expenses	8,107.22	7,500.00	8,056.00	4,000.00	5,000.00	5,000.00	5,000.00
<i>Other Operating Expenses Totals</i>		\$117,316.96	\$154,600.00	\$154,446.00	\$94,375.00	\$141,950.00	\$141,950.00	\$141,950.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4193 - Coroner								
<i>Materials And Supplies</i>								
7000.7100	Materials & Supplies	.00	300.00	300.00	300.00	300.00	300.00	300.00
7000.7101	Office Supplies & Forms	3,463.13	800.00	3,785.00	3,500.00	3,500.00	3,500.00	3,500.00
7000.7103	Printing & Duplicating	.00	100.00	100.00	100.00	100.00	100.00	100.00
7000.7110	Minor Equipment	12,071.28	.00	12,509.00	12,000.00	5,000.00	.00	.00
<i>Materials And Supplies Totals</i>		\$15,534.41	\$1,200.00	\$16,694.00	\$15,900.00	\$8,900.00	\$3,900.00	\$3,900.00
Department 4193 - Coroner Totals		\$216,892.93	\$240,478.00	\$262,818.00	\$201,953.00	\$238,028.00	\$233,321.00	\$233,321.00
Department 4194 - District Attorney								
<i>Personnel Services</i>								
4110.1100	Elected Officials	211,495.00	212,000.00	212,000.00	81,849.00	212,000.00	218,933.00	218,933.00
4120.1200	Full Time Employees	489,485.52	667,692.00	625,158.00	330,917.00	667,692.00	666,255.00	672,971.00
4140.1400	Permanent PT Employees	3,675.06	3,823.00	3,823.00	2,253.00	3,823.00	3,823.00	3,823.00
4150.1500	Part Time Employees	30,980.01	26,190.00	26,190.00	6,536.00	25,000.00	25,000.00	25,000.00
<i>Personnel Services Totals</i>		\$735,635.59	\$909,705.00	\$867,171.00	\$421,555.00	\$908,515.00	\$914,011.00	\$920,727.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	51,046.47	69,593.00	69,593.00	39,092.00	39,092.00	69,922.00	70,441.00
4200.2022	Healthcare Claims Reimb	181,084.90	276,895.00	276,895.00	.00	.00	256,242.00	256,242.00
4200.2025	Life Insurance	532.23	796.00	796.00	.00	.00	733.00	733.00
4200.2026	Dental Insurance	5,816.10	10,749.00	10,749.00	.00	.00	8,117.00	8,117.00
<i>Fringe Benefits Totals</i>		\$238,479.70	\$358,033.00	\$358,033.00	\$39,092.00	\$39,092.00	\$335,014.00	\$335,533.00
<i>Purchased Services</i>								
5000.5162	Stenographic Services	956.65	3,750.00	1,056.00	2,897.00	3,750.00	3,750.00	3,750.00
5000.5301	Repair/Maint Office Equip	2,019.82	2,500.00	2,500.00	1,374.00	2,500.00	2,500.00	2,500.00
5000.5305	Maint - Computer Software	2,216.83	3,500.00	5,915.00	1,283.00	6,000.00	6,000.00	6,000.00
5000.5307	Online Computer Services	734.29	1,000.00	1,000.00	424.00	1,000.00	1,000.00	1,000.00
5000.5365	Repair/Maint Computer HW	.00	500.00	500.00	.00	500.00	500.00	500.00
5000.5371	Repairs/Maint - Vehicle	8,350.69	.00	8,350.00	.00	.00	.00	.00
<i>Purchased Services Totals</i>		\$14,278.28	\$11,250.00	\$19,321.00	\$5,978.00	\$13,750.00	\$13,750.00	\$13,750.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	1,130.98	750.00	1,150.00	44.00	1,550.00	1,550.00	1,550.00
6000.6102	Postage & Related Charges	1,208.87	1,500.00	1,500.00	842.00	2,000.00	2,000.00	2,000.00
6000.6103	Telephone & Related Costs	7,782.14	4,850.00	7,786.00	502.00	6,500.00	11,000.00	11,000.00
6000.6104	Photocopy Machine Charges	.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
6000.6201	Mileage - Personal Auto	2,238.19	1,800.00	2,400.00	162.00	2,800.00	2,800.00	2,800.00
6000.6202	Other Travel Cost/Expense	4.00	500.00	500.00	500.00	500.00	500.00	500.00
6000.6301	Staff Training/Seminars	5,473.01	4,000.00	5,500.00	1,026.00	11,500.00	8,000.00	8,000.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4194 - District Attorney								
<i>Other Operating Expenses</i>								
6000.6302	Association Dues/Expenses	6,322.86	7,500.00	7,500.00	1,177.00	7,500.00	7,500.00	7,500.00
6000.6303	Dues & Memberships	2,623.00	.00	1,450.00	.00	.00	.00	.00
6000.6411	Vehicle Lease/Rental	1,228.68	1,735.00	1,735.00	1,018.00	1,735.00	1,735.00	1,235.00
6000.6615	Witness Fees & Expenses	1,657.78	3,500.00	1,808.00	2,900.00	3,500.00	3,500.00	3,500.00
6000.6650	Extradition Expenses	4,530.86	3,000.00	4,550.00	1,573.00	3,000.00	3,000.00	6,000.00
6000.6661	Autopsy Expense	.00	3,000.00	1,550.00	3,000.00	3,000.00	3,000.00	3,000.00
6000.6799	Other Operating Expenses	99.64	500.00	500.00	450.00	500.00	500.00	500.00
<i>Other Operating Expenses Totals</i>		\$34,300.01	\$34,435.00	\$39,729.00	\$14,994.00	\$45,885.00	\$46,885.00	\$49,385.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	6,619.13	7,500.00	7,500.00	4,698.00	10,000.00	8,750.00	8,750.00
7000.7103	Printing & Duplicating	122.00	1,175.00	875.00	757.00	600.00	600.00	600.00
7000.7104	Subscriptions & Books	10,809.41	11,500.00	11,200.00	690.00	13,500.00	13,000.00	13,000.00
7000.7105	HW/SW Supplies & Expenses	.00	300.00	300.00	300.00	300.00	300.00	300.00
7000.7110	Minor Equipment	442.34	2,600.00	1,200.00	2,495.00	2,600.00	2,600.00	2,600.00
7000.7111	Minor Furniture/Fixtures	1,119.84	2,000.00	2,250.00	2,000.00	161,595.00	.00	2,500.00
7000.7112	Minor Computer Hardware	6,018.88	7,070.00	7,220.00	4,376.00	7,000.00	7,000.00	7,000.00
7000.7200	Vehicle Fuel	1,805.59	18,150.00	6,150.00	1,500.00	6,000.00	2,500.00	2,500.00
7000.7575	Clothing/Uniform Supplies	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
7000.7599	Other Operating Supplies	70.00	600.00	600.00	600.00	600.00	600.00	600.00
<i>Materials And Supplies Totals</i>		\$27,007.19	\$52,395.00	\$38,795.00	\$18,916.00	\$203,695.00	\$36,850.00	\$39,350.00
<i>Software & Hardware Costs</i>								
8000.8230	Hardware - PC'S/Monitors	.00	.00	14,615.00	.00	.00	.00	.00
8000.8330	Software - PC'S	.00	.00	6,585.00	.00	.00	.00	.00
<i>Software & Hardware Costs Totals</i>		\$0.00	\$0.00	\$21,200.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Other Financing Uses</i>								
6000.6910	Capital Lease Princpl Pay	7,978.08	8,017.00	8,017.00	3,363.00	8,017.00	8,017.00	8,017.00
<i>Other Financing Uses Totals</i>		\$7,978.08	\$8,017.00	\$8,017.00	\$3,363.00	\$8,017.00	\$8,017.00	\$8,017.00
Department 4194 - District Attorney Totals		\$1,057,678.85	\$1,373,835.00	\$1,352,266.00	\$503,898.00	\$1,218,954.00	\$1,354,527.00	\$1,366,762.00
Department 4195 - Prothonotary								
<i>Personnel Services</i>								
4110.1100	Elected Officials	67,673.00	67,673.00	67,673.00	67,673.00	68,350.00	68,350.00	68,350.00
4120.1200	Full Time Employees	125,352.49	149,915.00	153,002.00	153,002.00	125,454.00	148,240.00	149,114.00
4130.1300	Solicitor	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
4150.1500	Part Time Employees	9,599.75	12,000.00	12,000.00	10,407.00	23,660.00	23,660.00	23,660.00
4170.1700	Overtime Pay	2,742.21	.00	4,630.00	4,630.00	.00	.00	.00
<i>Personnel Services Totals</i>		\$206,667.45	\$230,888.00	\$238,605.00	\$237,012.00	\$218,764.00	\$241,550.00	\$242,424.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4195 - Prothonotary								
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	15,188.69	17,663.00	17,663.00	17,663.00	19,015.00	18,478.00	18,546.00
4200.2022	Healthcare Claims Reimb	75,995.83	124,481.00	124,481.00	124,481.00	124,481.00	106,563.00	106,563.00
4200.2025	Life Insurance	221.37	306.00	306.00	306.00	306.00	306.00	306.00
4200.2026	Dental Insurance	2,573.13	4,797.00	4,797.00	4,797.00	4,797.00	3,397.00	3,397.00
	<i>Fringe Benefits Totals</i>	\$93,979.02	\$147,247.00	\$147,247.00	\$147,247.00	\$148,599.00	\$128,744.00	\$128,812.00
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	5,618.87	1,020.00	6,444.00	6,444.00	1,020.00	1,020.00	1,995.00
5000.5302	Maint - Computer Hardware	.00	3,000.00	152.00	3,000.00	5,000.00	5,000.00	5,000.00
5000.5305	Maint - Computer Software	18,000.00	18,000.00	18,000.00	18,000.00	24,000.00	24,000.00	24,000.00
	<i>Purchased Services Totals</i>	\$23,618.87	\$22,020.00	\$24,596.00	\$27,444.00	\$30,020.00	\$30,020.00	\$30,995.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	6,012.76	7,000.00	6,729.00	7,000.00	7,000.00	7,000.00	7,000.00
6000.6103	Telephone & Related Costs	564.82	750.00	750.00	750.00	750.00	750.00	750.00
6000.6202	Other Travel Cost/Expense	20.00	.00	.00	.00	200.00	200.00	200.00
6000.6302	Association Dues/Expenses	902.59	2,500.00	2,500.00	2,000.00	3,400.00	3,400.00	3,400.00
6000.6410	Equipment Lease/Rental	.00	61,932.00	.00	.00	.00	.00	.00
	<i>Other Operating Expenses Totals</i>	\$7,500.17	\$72,182.00	\$9,979.00	\$9,750.00	\$11,350.00	\$11,350.00	\$11,350.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	5,115.46	5,500.00	5,116.00	5,500.00	5,500.00	5,500.00	5,500.00
7000.7103	Printing & Duplicating	322.00	1,000.00	899.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7105	HW/SW Supplies & Expenses	1,157.53	.00	1,170.00	.00	.00	.00	.00
7000.7110	Minor Equipment	.00	.00	485.00	485.00	.00	.00	.00
7000.7112	Minor Computer Hardware	5,266.89	3,500.00	5,267.00	3,500.00	3,500.00	3,500.00	3,500.00
7000.7113	Minor Computer Software	345.16	375.00	557.00	375.00	375.00	375.00	375.00
	<i>Materials And Supplies Totals</i>	\$12,207.04	\$10,375.00	\$13,494.00	\$10,860.00	\$10,375.00	\$10,375.00	\$10,375.00
<i>Capital Outlay</i>								
8000.8100	Equipment	.00	.00	74,993.00	74,993.00	.00	.00	.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$74,993.00	\$74,993.00	\$0.00	\$0.00	\$0.00
	Department 4195 - Prothonotary Totals	\$343,972.55	\$482,712.00	\$508,914.00	\$507,306.00	\$419,108.00	\$422,039.00	\$423,956.00
Department 4196 - Register Of Wills								
<i>Personnel Services</i>								
4110.1100	Elected Officials	71,367.00	71,367.00	71,367.00	71,367.00	72,081.00	72,081.00	72,081.00
4120.1200	Full Time Employees	92,480.20	89,133.00	91,300.00	92,600.00	90,764.00	93,072.00	90,764.00
4130.1300	Solicitor	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
4170.1700	Overtime Pay	1,516.44	.00	3,251.00	3,000.00	.00	.00	.00
	<i>Personnel Services Totals</i>	\$166,663.64	\$161,800.00	\$167,218.00	\$168,267.00	\$164,145.00	\$166,453.00	\$164,145.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4196 - Register Of Wills								
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	12,033.73	12,378.00	12,378.00	12,378.00	13,328.00	12,734.00	12,558.00
4200.2022	Healthcare Claims Reimb	77,748.88	67,574.00	67,574.00	67,574.00	67,574.00	125,076.00	125,076.00
4200.2025	Life Insurance	183.69	245.00	245.00	245.00	245.00	245.00	245.00
4200.2026	Dental Insurance	2,404.52	2,285.00	2,285.00	2,285.00	2,285.00	3,474.00	3,474.00
	<i>Fringe Benefits Totals</i>	<u>\$92,370.82</u>	<u>\$82,482.00</u>	<u>\$82,482.00</u>	<u>\$82,482.00</u>	<u>\$83,432.00</u>	<u>\$141,529.00</u>	<u>\$141,353.00</u>
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	110.74	.00	124.00	.00	350.00	350.00	350.00
5000.5302	Maint - Computer Hardware	164.43	300.00	300.00	300.00	300.00	300.00	300.00
5000.5305	Maint - Computer Software	12,000.00	12,000.00	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00
	<i>Purchased Services Totals</i>	<u>\$12,275.17</u>	<u>\$12,300.00</u>	<u>\$12,424.00</u>	<u>\$12,300.00</u>	<u>\$16,650.00</u>	<u>\$16,650.00</u>	<u>\$16,650.00</u>
<i>Other Operating Expenses</i>								
6000.6101	Advertising	2,336.35	2,200.00	2,625.00	2,200.00	2,200.00	2,200.00	2,200.00
6000.6102	Postage & Related Charges	1,615.11	1,350.00	1,690.00	1,950.00	1,600.00	1,600.00	1,600.00
6000.6103	Telephone & Related Costs	644.48	750.00	750.00	750.00	650.00	650.00	650.00
6000.6104	Photocopy Machine Charges	35.78	400.00	36.00	400.00	400.00	400.00	400.00
6000.6201	Mileage - Personal Auto	252.00	275.00	275.00	275.00	330.00	330.00	330.00
6000.6302	Association Dues/Expenses	1,802.54	3,500.00	2,300.00	3,500.00	3,300.00	3,300.00	3,300.00
	<i>Other Operating Expenses Totals</i>	<u>\$6,686.26</u>	<u>\$8,475.00</u>	<u>\$7,676.00</u>	<u>\$9,075.00</u>	<u>\$8,480.00</u>	<u>\$8,480.00</u>	<u>\$8,480.00</u>
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	4,475.95	3,400.00	4,600.00	3,400.00	3,400.00	3,400.00	3,400.00
7000.7103	Printing & Duplicating	301.03	800.00	375.00	800.00	800.00	800.00	800.00
7000.7105	HW/SW Supplies & Expenses	.00	100.00	.00	100.00	100.00	100.00	100.00
7000.7110	Minor Equipment	.00	500.00	500.00	500.00	500.00	500.00	500.00
7000.7112	Minor Computer Hardware	3,244.52	3,000.00	3,245.00	3,000.00	3,500.00	3,500.00	3,500.00
7000.7113	Minor Computer Software	345.16	500.00	500.00	500.00	380.00	380.00	380.00
	<i>Materials And Supplies Totals</i>	<u>\$8,366.66</u>	<u>\$8,300.00</u>	<u>\$9,220.00</u>	<u>\$8,300.00</u>	<u>\$8,680.00</u>	<u>\$8,680.00</u>	<u>\$8,680.00</u>
<i>Capital Outlay</i>								
8000.8100	Equipment	5,148.07	5,500.00	5,255.00	5,200.00	68,000.00	.00	.00
	<i>Capital Outlay Totals</i>	<u>\$5,148.07</u>	<u>\$5,500.00</u>	<u>\$5,255.00</u>	<u>\$5,200.00</u>	<u>\$68,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 4196 - Register Of Wills Totals	<u>\$291,510.62</u>	<u>\$278,857.00</u>	<u>\$284,275.00</u>	<u>\$285,624.00</u>	<u>\$349,387.00</u>	<u>\$341,792.00</u>	<u>\$339,308.00</u>
Department 4197 - Sheriff								
<i>Personnel Services</i>								
4110.1100	Elected Officials	67,673.00	67,673.00	67,673.00	67,673.00	68,350.00	68,350.00	68,350.00
4120.1200	Full Time Employees	731,509.67	687,908.00	687,908.00	687,908.00	687,908.00	752,204.00	747,582.00
4130.1300	Solicitor	3,200.00	3,200.00	3,200.00	3,200.00	5,000.00	5,000.00	5,000.00
4140.1400	Permanent PT Employees	768.80	.00	.00	.00	.00	.00	.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4197 - Sheriff								
<i>Personnel Services</i>								
4150.1500	Part Time Employees	66,699.31	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
4170.1700	Overtime Pay	35,458.79	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
4180.1800	On Call Pay	33,815.00	36,580.00	36,580.00	36,580.00	36,580.00	36,580.00	36,580.00
<i>Personnel Services Totals</i>		\$939,124.57	\$890,861.00	\$890,861.00	\$890,861.00	\$893,338.00	\$957,634.00	\$953,012.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	69,370.94	68,151.00	68,151.00	68,151.00	68,151.00	72,877.00	72,905.00
4200.2022	Healthcare Claims Reimb	276,271.60	338,649.00	338,649.00	338,649.00	338,649.00	374,985.00	374,985.00
4200.2025	Life Insurance	918.45	1,102.00	1,102.00	1,102.00	1,102.00	1,222.00	1,222.00
4200.2026	Dental Insurance	7,205.82	13,778.00	13,778.00	13,778.00	13,778.00	10,329.00	10,329.00
<i>Fringe Benefits Totals</i>		\$353,766.81	\$421,680.00	\$421,680.00	\$421,680.00	\$421,680.00	\$459,413.00	\$459,441.00
<i>Purchased Services</i>								
5000.5207	Employ Psychiatric Evals	2,400.00	1,750.00	2,700.00	1,750.00	1,800.00	1,800.00	1,800.00
5000.5229	Drug Testing Services	.00	100.00	100.00	100.00	100.00	100.00	100.00
5000.5301	Repair/Maint Office Equip	795.12	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5000.5302	Maint - Computer Hardware	9,078.00	9,662.00	9,662.00	9,662.00	9,445.00	9,445.00	9,445.00
5000.5305	Maint - Computer Software	14,580.00	24,580.00	24,580.00	24,580.00	25,309.00	25,309.00	25,309.00
5000.5307	Online Computer Services	333.58	200.00	400.00	400.00	200.00	200.00	200.00
5000.5361	Repairs/Maint - Equipment	626.78	750.00	8,078.00	750.00	750.00	750.00	750.00
5000.5371	Repairs/Maint - Vehicle	1,054.00	500.00	1,100.00	1,100.00	500.00	500.00	500.00
<i>Purchased Services Totals</i>		\$28,867.48	\$38,542.00	\$47,620.00	\$39,342.00	\$39,104.00	\$39,104.00	\$39,104.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	107.25	800.00	300.00	800.00	800.00	800.00	800.00
6000.6102	Postage & Related Charges	3,264.02	3,900.00	3,900.00	3,900.00	4,900.00	4,900.00	4,900.00
6000.6103	Telephone & Related Costs	12,498.41	10,500.00	12,500.00	10,700.00	10,500.00	10,500.00	10,500.00
6000.6201	Mileage - Personal Auto	9,439.20	17,519.00	15,881.00	17,519.00	17,519.00	17,519.00	17,519.00
6000.6202	Other Travel Cost/Expense	2,760.44	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
6000.6301	Staff Training/Seminars	4,310.19	6,000.00	4,050.00	6,000.00	6,000.00	6,000.00	6,000.00
6000.6302	Association Dues/Expenses	2,217.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
6000.6304	Inspection/License/Permit	.00	400.00	400.00	400.00	400.00	400.00	400.00
6000.6411	Vehicle Lease/Rental	.00	28,705.00	28,705.00	28,705.00	28,705.00	28,705.00	9,051.00
6000.6650	Extradition Expenses	777.93	800.00	800.00	800.00	800.00	800.00	800.00
6000.6799	Other Operating Expenses	206.37	400.00	400.00	400.00	400.00	400.00	400.00
<i>Other Operating Expenses Totals</i>		\$35,580.81	\$74,974.00	\$72,886.00	\$75,174.00	\$75,974.00	\$75,974.00	\$56,320.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	8,152.25	8,000.00	8,500.00	8,000.00	8,000.00	8,000.00	8,000.00
7000.7103	Printing & Duplicating	680.72	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4197 - Sheriff								
<i>Materials And Supplies</i>								
7000.7104	Subscriptions & Books	295.57	450.00	450.00	450.00	450.00	450.00	450.00
7000.7105	HW/SW Supplies & Expenses	1,636.43	1,262.00	1,637.00	1,262.00	1,262.00	1,262.00	1,262.00
7000.7110	Minor Equipment	49,767.93	45,381.00	48,784.00	44,784.00	48,848.00	39,500.00	39,500.00
7000.7111	Minor Furniture/Fixtures	133.99	.00	150.00	150.00	150.00	150.00	150.00
7000.7112	Minor Computer Hardware	9,324.54	24,650.00	23,650.00	23,650.00	44,310.00	18,000.00	18,000.00
7000.7113	Minor Computer Software	8,025.97	2,200.00	8,638.00	2,200.00	2,310.00	2,310.00	2,310.00
7000.7200	Vehicle Fuel	23,737.42	22,600.00	23,738.00	22,600.00	22,600.00	22,600.00	22,600.00
7000.7575	Clothing/Uniform Supplies	13,181.00	19,680.00	16,902.00	20,277.00	19,680.00	19,680.00	19,680.00
7000.7599	Other Operating Supplies	7,083.30	8,422.00	7,972.00	8,272.00	8,422.00	8,422.00	8,422.00
<i>Materials And Supplies Totals</i>		\$122,019.12	\$133,645.00	\$141,421.00	\$132,645.00	\$157,032.00	\$121,374.00	\$121,374.00
<i>Capital Outlay</i>								
8000.8100	Equipment	.00	.00	.00	.00	12,500.00	12,500.00	12,500.00
8000.8400	Furniture & Fixtures	.00	10,500.00	10,500.00	10,500.00	55,500.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$10,500.00	\$10,500.00	\$10,500.00	\$68,000.00	\$12,500.00	\$12,500.00
<i>Other Financing Uses</i>								
6000.6910	Capital Lease Princpl Pay	.00	.00	.00	.00	.00	.00	29,546.00
<i>Other Financing Uses Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,546.00
Department 4197 - Sheriff Totals		\$1,479,358.79	\$1,570,202.00	\$1,584,968.00	\$1,570,202.00	\$1,655,128.00	\$1,665,999.00	\$1,671,297.00
Department 4198 - Jury Selection Commission								
<i>Personnel Services</i>								
4140.1400	Permanent PT Employees	12,730.81	13,041.00	13,041.00	13,041.00	13,041.00	13,041.00	13,496.00
<i>Personnel Services Totals</i>		\$12,730.81	\$13,041.00	\$13,041.00	\$13,041.00	\$13,041.00	\$13,041.00	\$13,496.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	920.92	998.00	998.00	998.00	998.00	998.00	1,032.00
<i>Fringe Benefits Totals</i>		\$920.92	\$998.00	\$998.00	\$998.00	\$998.00	\$998.00	\$1,032.00
<i>Purchased Services</i>								
5000.5308	Hardware/Software Support	10,727.08	9,571.00	10,728.00	10,728.00	11,313.00	11,313.00	11,313.00
<i>Purchased Services Totals</i>		\$10,727.08	\$9,571.00	\$10,728.00	\$10,728.00	\$11,313.00	\$11,313.00	\$11,313.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	11,021.45	8,500.00	11,472.00	6,772.00	9,127.00	8,000.00	8,000.00
6000.6103	Telephone & Related Costs	249.74	1,000.00	1,000.00	180.00	800.00	800.00	800.00
6000.6410	Equipment Lease/Rental	870.00	870.00	870.00	870.00	870.00	870.00	870.00
6000.6799	Other Operating Expenses	.00	500.00	92.00	500.00	500.00	500.00	500.00
<i>Other Operating Expenses Totals</i>		\$12,141.19	\$10,870.00	\$13,434.00	\$8,322.00	\$11,297.00	\$10,170.00	\$10,170.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4198 - Jury Selection Commission								
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	86.42	275.00	275.00	275.00	275.00	275.00	275.00
7000.7103	Printing & Duplicating	978.00	.00	979.00	1,142.00	1,500.00	1,500.00	1,500.00
<i>Materials And Supplies Totals</i>		<u>\$1,064.42</u>	<u>\$275.00</u>	<u>\$1,254.00</u>	<u>\$1,417.00</u>	<u>\$1,775.00</u>	<u>\$1,775.00</u>	<u>\$1,775.00</u>
Department 4198 - Jury Selection Commission Totals		<u>\$37,584.42</u>	<u>\$34,755.00</u>	<u>\$39,455.00</u>	<u>\$34,506.00</u>	<u>\$38,424.00</u>	<u>\$37,297.00</u>	<u>\$37,786.00</u>
Department 4201 - DJ Crts Jim Thorpe								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	112,700.43	133,848.00	133,848.00	133,848.00	133,848.00	125,497.00	125,497.00
<i>Personnel Services Totals</i>		<u>\$112,700.43</u>	<u>\$133,848.00</u>	<u>\$133,848.00</u>	<u>\$133,848.00</u>	<u>\$133,848.00</u>	<u>\$125,497.00</u>	<u>\$125,497.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	7,875.67	10,240.00	10,240.00	10,240.00	10,240.00	9,600.00	9,600.00
4200.2022	Healthcare Claims Reimb	62,461.38	84,581.00	84,581.00	84,581.00	84,581.00	106,043.00	106,043.00
4200.2025	Life Insurance	164.85	245.00	245.00	245.00	245.00	245.00	245.00
4200.2026	Dental Insurance	1,904.20	3,131.00	3,131.00	3,131.00	3,131.00	2,684.00	2,684.00
<i>Fringe Benefits Totals</i>		<u>\$72,406.10</u>	<u>\$98,197.00</u>	<u>\$98,197.00</u>	<u>\$98,197.00</u>	<u>\$98,197.00</u>	<u>\$118,572.00</u>	<u>\$118,572.00</u>
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	1,254.40	208.00	1,353.00	352.00	352.00	352.00	352.00
5000.5301	Repair/Maint Office Equip	274.79	292.00	292.00	292.00	320.00	320.00	320.00
5000.5307	Online Computer Services	978.85	1,182.00	1,182.00	1,182.00	876.00	876.00	876.00
5000.5401	Janitorial Services	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
<i>Purchased Services Totals</i>		<u>\$6,108.04</u>	<u>\$5,282.00</u>	<u>\$6,427.00</u>	<u>\$5,426.00</u>	<u>\$5,148.00</u>	<u>\$5,148.00</u>	<u>\$5,148.00</u>
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	12,114.32	10,000.00	12,200.00	14,000.00	15,000.00	12,500.00	12,500.00
6000.6103	Telephone & Related Costs	2,305.48	2,320.00	2,320.00	2,320.00	2,340.00	2,340.00	2,340.00
6000.6201	Mileage - Personal Auto	496.80	500.00	500.00	350.00	1,000.00	1,000.00	1,000.00
6000.6202	Other Travel Cost/Expense	.00	.00	.00	.00	100.00	100.00	100.00
6000.6302	Association Dues/Expenses	25.00	1,000.00	820.00	800.00	1,000.00	1,000.00	385.00
6000.6401	Office Rental	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
6000.6500	Utilities	4,136.25	4,500.00	4,500.00	4,500.00	5,100.00	5,100.00	5,100.00
6000.6799	Other Operating Expenses	62.85	75.00	75.00	75.00	75.00	75.00	690.00
6000.6825	Premium On Bonds	.00	.00	.00	.00	180.00	180.00	180.00
<i>Other Operating Expenses Totals</i>		<u>\$40,740.70</u>	<u>\$39,995.00</u>	<u>\$42,015.00</u>	<u>\$43,645.00</u>	<u>\$46,395.00</u>	<u>\$43,895.00</u>	<u>\$43,895.00</u>
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	4,835.29	5,200.00	4,838.00	4,838.00	6,925.00	5,000.00	5,000.00
7000.7103	Printing & Duplicating	.00	741.00	741.00	741.00	741.00	741.00	741.00
7000.7104	Subscriptions & Books	1,135.74	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4201 - DJ Crts Jim Thorpe								
<i>Materials And Supplies</i>								
7000.7110	Minor Equipment	2,488.00	.00	2,488.00	2,488.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	2,251.90	.00	2,298.00	2,298.00	.00	.00	.00
7000.7113	Minor Computer Software	172.58	190.00	190.00	190.00	838.00	838.00	838.00
7000.7212	Janitorial Supplies	.00	96.00	96.00	96.00	96.00	96.00	96.00
	<i>Materials And Supplies Totals</i>	\$10,883.51	\$7,427.00	\$11,851.00	\$11,851.00	\$9,800.00	\$7,875.00	\$7,875.00
<i>Capital Outlay</i>								
8000.8100	Equipment	8,822.25	8,541.00	8,823.00	8,823.00	.00	.00	.00
	<i>Capital Outlay Totals</i>	\$8,822.25	\$8,541.00	\$8,823.00	\$8,823.00	\$0.00	\$0.00	\$0.00
	Department 4201 - DJ Crts Jim Thorpe Totals	\$251,661.03	\$293,290.00	\$301,161.00	\$301,790.00	\$293,388.00	\$300,987.00	\$300,987.00
Department 4202 - DJ Crts Palmerton								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	80,368.64	93,210.00	93,210.00	93,210.00	93,210.00	96,420.00	96,420.00
	<i>Personnel Services Totals</i>	\$80,368.64	\$93,210.00	\$93,210.00	\$93,210.00	\$93,210.00	\$96,420.00	\$96,420.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	6,014.72	7,131.00	7,131.00	7,131.00	7,131.00	7,377.00	7,377.00
4200.2022	Healthcare Claims Reimb	26,504.96	39,640.00	39,640.00	39,640.00	39,640.00	62,928.00	62,928.00
4200.2025	Life Insurance	113.04	184.00	184.00	184.00	184.00	184.00	184.00
4200.2026	Dental Insurance	547.40	1,079.00	1,079.00	1,079.00	1,079.00	1,651.00	1,651.00
	<i>Fringe Benefits Totals</i>	\$33,180.12	\$48,034.00	\$48,034.00	\$48,034.00	\$48,034.00	\$72,140.00	\$72,140.00
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	208.00	208.00	208.00	208.00	208.00	208.00	208.00
5000.5301	Repair/Maint Office Equip	263.75	390.00	265.00	375.00	395.00	395.00	395.00
5000.5307	Online Computer Services	1,180.70	1,182.00	1,182.00	1,182.00	1,032.00	1,032.00	1,032.00
5000.5401	Janitorial Services	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
	<i>Purchased Services Totals</i>	\$5,252.45	\$5,380.00	\$5,255.00	\$5,365.00	\$5,235.00	\$5,235.00	\$5,235.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	11,094.98	13,000.00	11,095.00	11,881.00	14,000.00	14,000.00	14,000.00
6000.6103	Telephone & Related Costs	2,078.95	1,908.00	2,081.00	1,992.00	1,992.00	1,992.00	1,992.00
6000.6201	Mileage - Personal Auto	325.20	150.00	326.00	326.00	300.00	300.00	300.00
6000.6302	Association Dues/Expenses	927.77	25.00	928.00	928.00	828.00	828.00	828.00
6000.6401	Office Rental	29,872.48	29,876.00	29,876.00	29,876.00	29,876.00	29,876.00	29,876.00
6000.6410	Equipment Lease/Rental	1,773.78	1,064.00	1,774.00	1,079.00	1,604.00	1,604.00	1,604.00
6000.6825	Premium On Bonds	.00	.00	.00	.00	180.00	180.00	180.00
	<i>Other Operating Expenses Totals</i>	\$46,073.16	\$46,023.00	\$46,080.00	\$46,082.00	\$48,780.00	\$48,780.00	\$48,780.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4202 - DJ Crts Palmerton								
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	3,816.69	3,000.00	3,818.00	2,718.00	5,000.00	4,200.00	4,200.00
7000.7103	Printing & Duplicating	625.65	900.00	662.00	900.00	1,000.00	1,000.00	1,000.00
7000.7104	Subscriptions & Books	2,203.15	1,900.00	2,204.00	1,938.00	2,300.00	2,300.00	2,300.00
7000.7111	Minor Furniture/Fixtures	356.24	450.00	357.00	450.00	.00	.00	.00
7000.7113	Minor Computer Software	172.58	190.00	190.00	190.00	838.00	838.00	838.00
7000.7212	Janitorial Supplies	.00	50.00	45.00	50.00	50.00	50.00	50.00
<i>Materials And Supplies Totals</i>		\$7,174.31	\$6,490.00	\$7,276.00	\$6,246.00	\$9,188.00	\$8,388.00	\$8,388.00
<i>Capital Outlay</i>								
8000.8100	Equipment	8,822.25	8,541.00	8,823.00	8,823.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$8,822.25	\$8,541.00	\$8,823.00	\$8,823.00	\$0.00	\$0.00	\$0.00
Department 4202 - DJ Crts Palmerton Totals		\$180,870.93	\$207,678.00	\$208,678.00	\$207,760.00	\$204,447.00	\$230,963.00	\$230,963.00
Department 4203 - DJ Crts Lansford								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	111,292.29	114,798.00	114,798.00	114,798.00	114,798.00	118,977.00	121,075.00
<i>Personnel Services Totals</i>		\$111,292.29	\$114,798.00	\$114,798.00	\$114,798.00	\$114,798.00	\$118,977.00	\$121,075.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	8,113.51	8,782.00	8,782.00	8,782.00	8,782.00	9,102.00	9,263.00
4200.2022	Healthcare Claims Reimb	60,989.00	85,101.00	85,101.00	85,101.00	85,101.00	94,392.00	94,392.00
4200.2025	Life Insurance	131.88	184.00	184.00	184.00	184.00	184.00	184.00
4200.2026	Dental Insurance	1,582.64	2,847.00	2,847.00	2,847.00	2,847.00	2,441.00	2,441.00
<i>Fringe Benefits Totals</i>		\$70,817.03	\$96,914.00	\$96,914.00	\$96,914.00	\$96,914.00	\$106,119.00	\$106,280.00
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	501.15	743.00	743.00	743.00	208.00	208.00	208.00
5000.5301	Repair/Maint Office Equip	374.14	500.00	500.00	500.00	1,127.00	1,127.00	1,127.00
5000.5307	Online Computer Services	1,180.70	1,031.00	1,190.00	1,190.00	1,032.00	1,032.00	1,032.00
5000.5401	Janitorial Services	3,661.46	3,600.00	3,662.00	3,600.00	3,600.00	3,600.00	3,600.00
5000.5403	Pest Control Services	323.40	353.00	353.00	353.00	353.00	353.00	353.00
<i>Purchased Services Totals</i>		\$6,040.85	\$6,227.00	\$6,448.00	\$6,386.00	\$6,320.00	\$6,320.00	\$6,320.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	7,751.98	9,000.00	7,865.00	9,000.00	12,000.00	9,750.00	9,750.00
6000.6103	Telephone & Related Costs	2,510.82	2,398.00	2,469.00	2,398.00	2,300.00	2,300.00	2,300.00
6000.6201	Mileage - Personal Auto	208.80	175.00	210.00	175.00	1,000.00	750.00	750.00
6000.6202	Other Travel Cost/Expense	.00	.00	.00	.00	100.00	100.00	100.00
6000.6302	Association Dues/Expenses	25.00	25.00	25.00	25.00	1,000.00	1,000.00	1,000.00
6000.6410	Equipment Lease/Rental	652.27	800.00	800.00	800.00	800.00	800.00	800.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4203 - DJ Crts Lansford								
<i>Other Operating Expenses</i>								
6000.6501	Heating Fuel	4,577.54	7,000.00	6,139.00	7,000.00	8,400.00	7,200.00	7,200.00
6000.6505	Electric	2,485.40	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
6000.6506	Water & Sewerage	885.74	700.00	1,023.00	700.00	650.00	750.00	750.00
6000.6510	Trash Removal	254.80	236.00	256.00	236.00	236.00	236.00	236.00
6000.6799	Other Operating Expenses	475.30	.00	920.00	.00	450.00	450.00	450.00
6000.6825	Premium On Bonds	.00	.00	.00	.00	180.00	180.00	180.00
<i>Other Operating Expenses Totals</i>		\$19,827.65	\$22,934.00	\$22,307.00	\$22,934.00	\$29,716.00	\$26,116.00	\$26,116.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	4,527.36	3,800.00	4,038.00	3,359.00	5,500.00	4,750.00	4,750.00
7000.7103	Printing & Duplicating	94.40	700.00	586.00	700.00	700.00	700.00	700.00
7000.7104	Subscriptions & Books	883.89	349.00	885.00	349.00	1,287.00	1,287.00	1,287.00
7000.7110	Minor Equipment	.00	.00	.00	.00	803.00	803.00	803.00
7000.7111	Minor Furniture/Fixtures	.00	.00	.00	.00	2,000.00	1,000.00	1,000.00
7000.7113	Minor Computer Software	172.58	190.00	190.00	190.00	838.00	838.00	838.00
<i>Materials And Supplies Totals</i>		\$5,678.23	\$5,039.00	\$5,699.00	\$4,598.00	\$11,128.00	\$9,378.00	\$9,378.00
<i>Capital Outlay</i>								
8000.8100	Equipment	8,822.25	8,541.00	8,823.00	8,823.00	5,000.00	.00	.00
<i>Capital Outlay Totals</i>		\$8,822.25	\$8,541.00	\$8,823.00	\$8,823.00	\$5,000.00	\$0.00	\$0.00
Department 4203 - DJ Crts Lansford Totals		\$222,478.30	\$254,453.00	\$254,989.00	\$254,453.00	\$263,876.00	\$266,910.00	\$269,169.00
Department 4204 - DJ Crts Weatherly								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	154,967.70	150,227.00	163,841.00	163,841.00	163,841.00	169,764.00	169,764.00
<i>Personnel Services Totals</i>		\$154,967.70	\$150,227.00	\$163,841.00	\$163,841.00	\$163,841.00	\$169,764.00	\$169,764.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	11,453.08	11,492.00	12,534.00	12,534.00	12,534.00	12,987.00	12,987.00
4200.2022	Healthcare Claims Reimb	53,465.96	96,548.00	96,548.00	96,548.00	96,548.00	68,498.00	68,498.00
4200.2025	Life Insurance	193.11	245.00	245.00	245.00	245.00	305.00	305.00
4200.2026	Dental Insurance	1,282.28	2,822.00	2,822.00	2,822.00	2,822.00	1,874.00	1,874.00
<i>Fringe Benefits Totals</i>		\$66,394.43	\$111,107.00	\$112,149.00	\$112,149.00	\$112,149.00	\$83,664.00	\$83,664.00
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	384.00	400.00	400.00	384.00	400.00	400.00	400.00
5000.5301	Repair/Maint Office Equip	177.20	1,000.00	948.00	1,000.00	500.00	500.00	500.00
5000.5307	Online Computer Services	1,712.38	1,700.00	1,713.00	1,700.00	1,644.00	1,644.00	1,644.00
5000.5401	Janitorial Services	3,600.00	3,600.00	3,600.00	3,600.00	4,800.00	4,800.00	4,800.00
<i>Purchased Services Totals</i>		\$5,873.58	\$6,700.00	\$6,661.00	\$6,684.00	\$7,344.00	\$7,344.00	\$7,344.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4204 - DJ Crts Weatherly								
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	12,664.89	13,000.00	13,000.00	13,000.00	13,500.00	13,500.00	13,500.00
6000.6103	Telephone & Related Costs	4,110.41	4,620.00	4,620.00	4,500.00	3,561.00	3,561.00	3,561.00
6000.6201	Mileage - Personal Auto	845.76	400.00	900.00	947.00	500.00	500.00	500.00
6000.6202	Other Travel Cost/Expense	37.84	100.00	100.00	50.00	100.00	100.00	100.00
6000.6302	Association Dues/Expenses	927.77	900.00	928.00	928.00	900.00	900.00	900.00
6000.6401	Office Rental	31,446.54	31,447.00	31,447.00	31,447.00	31,761.00	31,761.00	31,761.00
6000.6410	Equipment Lease/Rental	545.88	546.00	546.00	546.00	546.00	546.00	546.00
6000.6500	Utilities	5,349.18	8,500.00	8,500.00	8,000.00	8,000.00	5,750.00	5,750.00
6000.6825	Premium On Bonds	.00	.00	.00	.00	180.00	180.00	180.00
<i>Other Operating Expenses Totals</i>		\$55,928.27	\$59,513.00	\$60,041.00	\$59,418.00	\$59,048.00	\$56,798.00	\$56,798.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	6,545.50	7,000.00	6,718.00	6,718.00	8,000.00	8,000.00	8,000.00
7000.7103	Printing & Duplicating	590.09	600.00	600.00	600.00	600.00	600.00	600.00
7000.7104	Subscriptions & Books	801.27	750.00	802.00	800.00	1,000.00	1,000.00	1,000.00
7000.7110	Minor Equipment	.00	1,000.00	472.00	472.00	750.00	.00	.00
7000.7111	Minor Furniture/Fixtures	1,119.95	2,000.00	2,000.00	2,000.00	2,900.00	2,900.00	2,900.00
7000.7113	Minor Computer Software	172.58	190.00	190.00	190.00	838.00	838.00	838.00
<i>Materials And Supplies Totals</i>		\$9,229.39	\$11,540.00	\$10,782.00	\$10,780.00	\$14,088.00	\$13,338.00	\$13,338.00
<i>Capital Outlay</i>								
8000.8100	Equipment	8,822.25	8,541.00	8,823.00	8,823.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$8,822.25	\$8,541.00	\$8,823.00	\$8,823.00	\$0.00	\$0.00	\$0.00
Department 4204 - DJ Crts Weatherly Totals		\$301,215.62	\$347,628.00	\$362,297.00	\$361,695.00	\$356,470.00	\$330,908.00	\$330,908.00
Department 4232 - County Prison								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	2,704,762.04	3,236,400.00	3,112,205.00	3,236,400.00	3,563,340.00	3,235,000.00	3,235,000.00
4150.1500	Part Time Employees	35,417.68	45,000.00	45,000.00	40,000.00	64,000.00	64,000.00	64,000.00
4170.1700	Overtime Pay	815,066.69	825,000.00	802,500.00	815,852.00	950,000.00	825,000.00	825,000.00
<i>Personnel Services Totals</i>		\$3,555,246.41	\$4,106,400.00	\$3,959,705.00	\$4,092,252.00	\$4,577,340.00	\$4,124,000.00	\$4,124,000.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	264,613.73	314,140.00	314,140.00	298,172.00	338,172.00	315,486.00	315,486.00
4200.2022	Healthcare Claims Reimb	875,305.66	1,125,003.00	988,414.00	1,061,492.00	1,125,003.00	1,150,068.00	1,150,068.00
4200.2025	Life Insurance	2,731.80	3,268.00	3,268.00	3,268.00	3,268.00	3,726.00	3,726.00
4200.2026	Dental Insurance	23,091.76	36,964.00	36,964.00	27,833.00	36,964.00	29,565.00	29,565.00
<i>Fringe Benefits Totals</i>		\$1,165,742.95	\$1,479,375.00	\$1,342,786.00	\$1,390,765.00	\$1,503,407.00	\$1,498,845.00	\$1,498,845.00
<i>Purchased Services</i>								
5000.5101	Legal Services	48,989.00	35,000.00	50,000.00	65,305.00	70,000.00	50,000.00	50,000.00
5000.5121	Computer Consulting Servs	2,448.84	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4232 - County Prison								
<i>Purchased Services</i>								
5000.5129	Other Consultant Services	595.00	.00	600.00	.00	.00	.00	.00
5000.5131	Engineering Services	13,742.00	.00	13,743.00	.00	.00	.00	.00
5000.5195	Other Contracted Services	1,393,836.03	1,200,000.00	1,393,838.00	1,770,331.00	1,442,000.00	1,475,000.00	1,475,000.00
5000.5207	Employ Psychiatric Evals	7,000.00	8,000.00	7,000.00	7,000.00	10,000.00	10,000.00	10,000.00
5000.5214	Contracted D & A Services	34,183.20	54,000.00	34,537.00	54,000.00	74,800.00	74,800.00	74,800.00
5000.5225	Laboratory Water Testing	2,683.50	3,500.00	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00
5000.5229	Drug Testing Services	1,960.00	4,200.00	2,200.00	3,500.00	4,620.00	4,620.00	4,620.00
5000.5301	Repair/Maint Office Equip	3,074.89	3,000.00	3,075.00	2,800.00	3,300.00	3,300.00	3,300.00
5000.5305	Maint - Computer Software	8,074.36	2,500.00	9,330.00	12,000.00	5,000.00	5,000.00	5,000.00
5000.5306	Maint - Network Support	759.75	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00
5000.5307	Online Computer Services	1,115.40	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00
5000.5308	Hardware/Software Support	491.23	1,500.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00
5000.5312	Maint - Fire Alarm System	19,314.06	11,100.00	20,505.00	14,950.00	20,000.00	17,500.00	17,500.00
5000.5320	Maint - Emerg Generator	2,669.52	7,500.00	2,231.00	5,340.00	7,500.00	5,000.00	5,000.00
5000.5350	Repairs/Maint - Grounds	22,472.00	.00	22,500.00	.00	.00	.00	.00
5000.5351	Repairs/Maint - Building	24,393.99	22,000.00	25,414.00	23,450.00	40,000.00	40,000.00	40,000.00
5000.5352	Repairs/Maint - HVAC	26,375.25	40,000.00	26,390.00	40,000.00	40,000.00	35,000.00	35,000.00
5000.5361	Repairs/Maint - Equipment	33,008.81	43,650.00	33,040.00	38,000.00	48,000.00	48,000.00	48,000.00
5000.5371	Repairs/Maint - Vehicle	63.08	1,200.00	566.00	1,200.00	1,200.00	1,200.00	1,200.00
5000.5403	Pest Control Services	516.00	550.00	550.00	550.00	600.00	600.00	600.00
5000.5452	Contract Food Services	435,092.97	350,000.00	435,094.00	436,400.00	468,000.00	425,000.00	425,000.00
	<i>Purchased Services Totals</i>	\$2,082,858.88	\$1,794,900.00	\$2,090,813.00	\$2,486,526.00	\$2,247,620.00	\$2,207,620.00	\$2,207,620.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	.00	330.00	330.00	300.00	330.00	330.00	330.00
6000.6102	Postage & Related Charges	1,476.31	1,800.00	1,800.00	1,600.00	2,000.00	2,000.00	2,000.00
6000.6103	Telephone & Related Costs	11,901.86	11,500.00	11,904.00	11,500.00	40,000.00	40,000.00	40,000.00
6000.6202	Other Travel Cost/Expense	982.09	725.00	945.00	530.00	725.00	725.00	725.00
6000.6301	Staff Training/Seminars	9,674.52	8,500.00	9,675.00	8,000.00	30,000.00	13,500.00	13,500.00
6000.6303	Dues & Memberships	270.00	300.00	300.00	300.00	600.00	600.00	600.00
6000.6304	Inspection/License/Permit	65.00	110.00	110.00	110.00	110.00	110.00	110.00
6000.6410	Equipment Lease/Rental	1,733.12	1,750.00	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00
6000.6411	Vehicle Lease/Rental	8,293.53	8,012.00	8,012.00	8,012.00	8,012.00	8,012.00	10,187.00
6000.6501	Heating Fuel	.00	3,886.00	16.00	3,000.00	3,886.00	3,886.00	3,886.00
6000.6505	Electric	98,947.13	105,000.00	98,950.00	105,000.00	180,000.00	130,000.00	130,000.00
6000.6506	Water & Sewerage	23,040.00	25,000.00	25,000.00	24,200.00	35,000.00	27,500.00	27,500.00
6000.6507	Propane Gas	38,902.95	65,000.00	49,911.00	65,000.00	65,000.00	58,000.00	58,000.00
6000.6510	Trash Removal	8,405.25	7,500.00	8,407.00	7,875.00	8,500.00	8,000.00	8,000.00

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Fund 1101	General Fund							
	EXPENSE							
	Department 4232 - County Prison							
	Other Operating Expenses							
6000.6612	Inmate Personal Expenses	.00	.00	.00	650.00	.00	.00	.00
6000.6614	Inmate Services	4,546.00	3,500.00	4,547.00	3,500.00	5,000.00	4,500.00	4,500.00
6000.6799	Other Operating Expenses	9,543.25	20,000.00	9,172.00	18,500.00	20,000.00	17,500.00	17,500.00
	<i>Other Operating Expenses Totals</i>	<u>\$217,781.01</u>	<u>\$262,913.00</u>	<u>\$230,829.00</u>	<u>\$259,827.00</u>	<u>\$401,163.00</u>	<u>\$316,663.00</u>	<u>\$318,838.00</u>
	<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	11,773.11	18,000.00	17,535.00	18,000.00	20,000.00	15,000.00	15,000.00
7000.7103	Printing & Duplicating	226.50	300.00	300.00	300.00	500.00	500.00	500.00
7000.7104	Subscriptions & Books	.00	300.00	.00	300.00	300.00	300.00	300.00
7000.7105	HW/SW Supplies & Expenses	2,239.25	500.00	2,240.00	2,239.00	3,000.00	3,000.00	3,000.00
7000.7110	Minor Equipment	1,319.40	10,000.00	1,320.00	10,000.00	20,000.00	10,000.00	10,000.00
7000.7111	Minor Furniture/Fixtures	424.99	400.00	430.00	830.00	1,000.00	1,000.00	1,000.00
7000.7112	Minor Computer Hardware	8,067.75	8,500.00	8,200.00	8,500.00	12,000.00	8,500.00	8,500.00
7000.7113	Minor Computer Software	316.69	.00	650.00	650.00	650.00	650.00	650.00
7000.7200	Vehicle Fuel	4,457.18	5,250.00	5,250.00	4,800.00	6,500.00	6,500.00	6,500.00
7000.7201	Building Maint Supplies	7,519.11	25,000.00	8,820.00	25,000.00	25,000.00	15,000.00	15,000.00
7000.7202	Ground Maint Supplies	2,089.15	3,500.00	3,460.00	3,200.00	5,000.00	3,500.00	3,500.00
7000.7208	Vehicle Maint Supplies	174.22	400.00	400.00	400.00	400.00	400.00	400.00
7000.7209	Equipment Maint Supplies	.00	2,500.00	.00	2,500.00	3,500.00	2,500.00	2,500.00
7000.7210	Minor Tools	.00	400.00	.00	400.00	800.00	400.00	400.00
7000.7212	Janitorial Supplies	34,982.75	40,000.00	39,150.00	39,000.00	50,000.00	45,000.00	45,000.00
7000.7501	Drug & Medical Supplies	22,376.97	.00	23,140.00	320.00	.00	.00	.00
7000.7510	Drug Detection Supplies	1,425.00	750.00	1,425.00	750.00	1,500.00	1,500.00	1,500.00
7000.7540	Laundry/Linen Supplies	5,800.20	6,400.00	6,400.00	6,400.00	10,000.00	7,500.00	7,500.00
7000.7575	Clothing/Uniform Supplies	15,660.27	25,000.00	19,550.00	24,000.00	30,000.00	27,500.00	27,500.00
7000.7599	Other Operating Supplies	478.37	42,000.00	8,623.00	42,000.00	50,000.00	5,000.00	5,000.00
	<i>Materials And Supplies Totals</i>	<u>\$119,330.91</u>	<u>\$189,200.00</u>	<u>\$146,893.00</u>	<u>\$189,589.00</u>	<u>\$240,150.00</u>	<u>\$153,750.00</u>	<u>\$153,750.00</u>
	<i>Software & Hardware Costs</i>							
8000.8330	Software - PC'S	.00	.00	14,450.00	14,450.00	14,450.00	14,450.00	14,450.00
	<i>Software & Hardware Costs Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$14,450.00</u>	<u>\$14,450.00</u>	<u>\$14,450.00</u>	<u>\$14,450.00</u>	<u>\$14,450.00</u>
	<i>Capital Outlay</i>							
8000.8100	Equipment	47,310.94	.00	47,312.00	15,012.00	15,012.00	12,000.00	12,000.00
	<i>Capital Outlay Totals</i>	<u>\$47,310.94</u>	<u>\$0.00</u>	<u>\$47,312.00</u>	<u>\$15,012.00</u>	<u>\$15,012.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
	<i>Other Financing Uses</i>							
6000.6910	Capital Lease Princpl Pay	25,760.88	25,761.00	25,761.00	25,761.00	25,761.00	25,761.00	20,574.00
	<i>Other Financing Uses Totals</i>	<u>\$25,760.88</u>	<u>\$25,761.00</u>	<u>\$25,761.00</u>	<u>\$25,761.00</u>	<u>\$25,761.00</u>	<u>\$25,761.00</u>	<u>\$20,574.00</u>
	Department 4232 - County Prison Totals	<u>\$7,214,031.98</u>	<u>\$7,858,549.00</u>	<u>\$7,858,549.00</u>	<u>\$8,474,182.00</u>	<u>\$9,024,903.00</u>	<u>\$8,353,089.00</u>	<u>\$8,350,077.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4236 - Adult Probation/Parole								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	766,576.99	780,941.00	845,291.00	845,291.00	845,291.00	874,946.00	966,222.00
4150.1500	Part Time Employees	2,286.77	.00	.00	5,004.00	17,870.00	17,870.00	17,870.00
4170.1700	Overtime Pay	1,532.32	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00
4180.1800	On Call Pay	47,320.00	47,450.00	47,450.00	47,450.00	47,450.00	47,450.00	47,450.00
<i>Personnel Services Totals</i>		\$817,716.08	\$830,451.00	\$894,801.00	\$899,805.00	\$912,671.00	\$942,326.00	\$1,033,602.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	60,454.77	63,529.00	68,452.00	68,452.00	69,820.00	72,087.00	79,094.00
4200.2022	Healthcare Claims Reimb	209,272.75	315,301.00	326,476.00	326,476.00	326,476.00	337,691.00	337,691.00
4200.2025	Life Insurance	777.15	1,102.00	1,187.00	1,187.00	1,187.00	1,039.00	1,039.00
4200.2026	Dental Insurance	5,827.44	11,550.00	11,550.00	11,550.00	11,550.00	9,531.00	9,531.00
<i>Fringe Benefits Totals</i>		\$276,332.11	\$391,482.00	\$407,665.00	\$407,665.00	\$409,033.00	\$420,348.00	\$427,355.00
<i>Purchased Services</i>								
5000.5129	Other Consultant Services	62,569.63	10,000.00	91,319.00	91,319.00	10,000.00	175,312.00	175,312.00
5000.5207	Employ Psychiatric Evals	2,100.00	1,500.00	2,100.00	2,100.00	2,400.00	2,400.00	2,400.00
5000.5215	Drug Treatment Services	.00	600.00	600.00	600.00	800.00	800.00	800.00
5000.5301	Repair/Maint Office Equip	488.05	2,600.00	2,325.00	2,600.00	2,840.00	2,840.00	2,840.00
5000.5302	Maint - Computer Hardware	560.19	800.00	800.00	800.00	1,000.00	1,000.00	1,000.00
5000.5305	Maint - Computer Software	8,833.79	10,100.00	10,100.00	10,100.00	13,000.00	11,500.00	11,500.00
5000.5307	Online Computer Services	2,524.35	2,250.00	2,525.00	2,250.00	2,500.00	2,500.00	2,500.00
5000.5361	Repairs/Maint - Equipment	.00	.00	.00	1,000.00	1,000.00	.00	.00
5000.5371	Repairs/Maint - Vehicle	1,198.90	1,000.00	1,215.00	1,000.00	3,500.00	3,000.00	3,000.00
<i>Purchased Services Totals</i>		\$78,274.91	\$28,850.00	\$110,984.00	\$111,769.00	\$37,040.00	\$199,352.00	\$199,352.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	562.92	750.00	750.00	750.00	750.00	750.00	750.00
6000.6103	Telephone & Related Costs	11,893.73	12,000.00	12,000.00	12,000.00	13,500.00	12,500.00	12,500.00
6000.6201	Mileage - Personal Auto	58.80	.00	.00	.00	.00	.00	.00
6000.6202	Other Travel Cost/Expense	9,920.09	7,000.00	10,000.00	7,000.00	8,000.00	8,000.00	8,000.00
6000.6301	Staff Training/Seminars	24,212.99	7,350.00	27,598.00	27,598.00	35,000.00	28,500.00	28,500.00
6000.6303	Dues & Memberships	1,365.00	1,605.00	1,605.00	1,605.00	1,605.00	1,605.00	1,605.00
6000.6410	Equipment Lease/Rental	9,747.57	6,000.00	11,000.00	6,000.00	8,000.00	8,000.00	8,000.00
6000.6411	Vehicle Lease/Rental	3,495.03	.00	3,944.00	3,944.00	13,129.00	13,129.00	3,612.00
6000.6650	Extradition Expenses	834.62	.00	853.00	.00	.00	.00	.00
6000.6656	Treatmnt Ct Transp/Incent	268.26	500.00	500.00	500.00	500.00	500.00	500.00
6000.6799	Other Operating Expenses	.00	250.00	250.00	250.00	250.00	250.00	250.00
<i>Other Operating Expenses Totals</i>		\$62,359.01	\$35,455.00	\$68,500.00	\$59,647.00	\$80,734.00	\$73,234.00	\$63,717.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	6,859.56	7,000.00	13,075.00	13,675.00	8,000.00	8,000.00	8,000.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4236 - Adult Probation/Parole								
<i>Materials And Supplies</i>								
7000.7103	Printing & Duplicating	.00	450.00	450.00	450.00	450.00	450.00	450.00
7000.7104	Subscriptions & Books	35.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7105	HW/SW Supplies & Expenses	.00	400.00	400.00	400.00	400.00	400.00	400.00
7000.7110	Minor Equipment	4,139.07	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
7000.7112	Minor Computer Hardware	19,979.92	15,000.00	20,000.00	20,000.00	18,000.00	18,000.00	18,000.00
7000.7113	Minor Computer Software	172.58	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7200	Vehicle Fuel	3,728.33	5,000.00	5,000.00	5,000.00	7,500.00	5,000.00	5,000.00
7000.7208	Vehicle Maint Supplies	.00	500.00	285.00	500.00	500.00	500.00	500.00
7000.7510	Drug Detection Supplies	15,895.72	25,000.00	16,147.00	25,000.00	30,000.00	30,000.00	30,000.00
7000.7575	Clothing/Uniform Supplies	7,230.10	8,000.00	8,000.00	8,000.00	11,700.00	8,500.00	8,500.00
7000.7599	Other Operating Supplies	4,244.31	12,000.00	7,000.00	7,000.00	13,000.00	7,500.00	7,500.00
<i>Materials And Supplies Totals</i>		\$62,284.59	\$83,850.00	\$80,857.00	\$90,525.00	\$100,050.00	\$88,850.00	\$88,850.00
<i>Capital Outlay</i>								
8000.8100	Equipment	.00	9,600.00	.00	.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$0.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Other Financing Uses</i>								
6000.6910	Capital Lease Princpl Pay	8,857.98	.00	8,858.00	8,858.00	29,318.00	29,318.00	8,316.00
<i>Other Financing Uses Totals</i>		\$8,857.98	\$0.00	\$8,858.00	\$8,858.00	\$29,318.00	\$29,318.00	\$8,316.00
Department 4236 - Adult Probation/Parole Totals		\$1,305,824.68	\$1,379,688.00	\$1,571,665.00	\$1,578,269.00	\$1,568,846.00	\$1,753,428.00	\$1,821,192.00
Department 4237 - Juvenile Court								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	288,764.84	292,099.00	292,099.00	292,901.00	292,901.00	297,561.00	321,972.00
4170.1700	Overtime Pay	48.09	.00	.00	.00	.00	.00	.00
4180.1800	On Call Pay	29,090.00	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00	29,200.00
<i>Personnel Services Totals</i>		\$317,902.93	\$321,299.00	\$321,299.00	\$322,101.00	\$322,101.00	\$326,761.00	\$351,172.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	23,584.82	24,580.00	24,580.00	24,580.00	24,580.00	24,998.00	26,865.00
4200.2022	Healthcare Claims Reimb	92,289.84	152,675.00	152,675.00	152,675.00	152,675.00	137,507.00	137,507.00
4200.2025	Life Insurance	315.57	429.00	429.00	429.00	429.00	4,298.00	4,298.00
4200.2026	Dental Insurance	2,894.62	5,592.00	5,592.00	5,592.00	5,592.00	3,941.00	3,941.00
<i>Fringe Benefits Totals</i>		\$119,084.85	\$183,276.00	\$183,276.00	\$183,276.00	\$183,276.00	\$170,744.00	\$172,611.00
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	436.90	500.00	500.00	600.00	600.00	600.00	600.00
5000.5307	Online Computer Services	149.90	150.00	150.00	150.00	150.00	150.00	150.00
5000.5371	Repairs/Maint - Vehicle	575.64	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00	1,400.00
<i>Purchased Services Totals</i>		\$1,162.44	\$1,650.00	\$1,650.00	\$1,750.00	\$2,150.00	\$2,150.00	\$2,150.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4237 - Juvenile Court								
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	2,272.51	1,650.00	2,300.00	1,650.00	1,700.00	1,700.00	1,700.00
6000.6103	Telephone & Related Costs	3,472.12	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
6000.6201	Mileage - Personal Auto	644.05	700.00	700.00	700.00	700.00	700.00	700.00
6000.6202	Other Travel Cost/Expense	102.71	100.00	250.00	100.00	100.00	100.00	100.00
6000.6301	Staff Training/Seminars	2,373.79	4,500.00	4,500.00	2,440.00	2,440.00	2,440.00	2,440.00
6000.6303	Dues & Memberships	250.00	250.00	250.00	250.00	250.00	250.00	250.00
6000.6410	Equipment Lease/Rental	269.50	.00	500.00	400.00	400.00	400.00	400.00
6000.6411	Vehicle Lease/Rental	1,273.68	1,274.00	1,274.00	1,274.00	1,274.00	1,274.00	1,850.00
6000.6610	Community Service Work	543.75	3,500.00	3,500.00	1,100.00	3,500.00	3,500.00	3,500.00
<i>Other Operating Expenses Totals</i>		\$11,202.11	\$15,374.00	\$16,674.00	\$11,314.00	\$13,764.00	\$13,764.00	\$14,340.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	2,124.16	1,800.00	2,300.00	2,200.00	2,200.00	2,200.00	2,200.00
7000.7104	Subscriptions & Books	.00	.00	.00	.00	400.00	400.00	400.00
7000.7110	Minor Equipment	2,760.00	2,073.00	3,198.00	3,260.00	.00	.00	.00
7000.7111	Minor Furniture/Fixtures	113.86	.00	120.00	114.00	.00	.00	.00
7000.7200	Vehicle Fuel	2,017.70	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
7000.7208	Vehicle Maint Supplies	.00	300.00	300.00	300.00	.00	.00	.00
7000.7510	Drug Detection Supplies	690.97	500.00	700.00	500.00	500.00	500.00	500.00
7000.7575	Clothing/Uniform Supplies	1,595.10	1,500.00	1,600.00	1,800.00	2,800.00	2,800.00	2,800.00
7000.7599	Other Operating Supplies	1,369.46	25,000.00	21,655.00	7,023.00	4,400.00	4,400.00	4,400.00
<i>Materials And Supplies Totals</i>		\$10,671.25	\$33,573.00	\$32,273.00	\$17,597.00	\$12,700.00	\$12,700.00	\$12,700.00
<i>Other Financing Uses</i>								
6000.6910	Capital Lease Princpl Pay	3,198.72	3,199.00	3,199.00	3,199.00	3,199.00	3,199.00	2,627.00
<i>Other Financing Uses Totals</i>		\$3,198.72	\$3,199.00	\$3,199.00	\$3,199.00	\$3,199.00	\$3,199.00	\$2,627.00
Department 4237 - Juvenile Court Totals		\$463,222.30	\$558,371.00	\$558,371.00	\$539,237.00	\$537,190.00	\$529,318.00	\$555,600.00
Department 4291 - Emergency Management								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	94,106.27	94,218.00	94,218.00	39,192.00	99,000.00	97,488.00	97,500.00
4140.1400	Permanent PT Employees	.00	17,454.00	17,454.00	17,454.00	17,454.00	17,454.00	17,454.00
<i>Personnel Services Totals</i>		\$94,106.27	\$111,672.00	\$111,672.00	\$56,646.00	\$116,454.00	\$114,942.00	\$114,954.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	6,928.99	8,543.00	8,543.00	4,489.00	8,909.00	8,793.00	8,794.00
4200.2022	Healthcare Claims Reimb	32,806.80	53,607.00	53,607.00	37,203.00	53,607.00	43,635.00	43,635.00
4200.2025	Life Insurance	94.20	153.00	153.00	105.00	153.00	123.00	123.00
4200.2026	Dental Insurance	1,035.40	1,976.00	1,976.00	1,458.00	1,976.00	1,342.00	1,342.00
<i>Fringe Benefits Totals</i>		\$40,865.39	\$64,279.00	\$64,279.00	\$43,255.00	\$64,645.00	\$53,893.00	\$53,894.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4291 - Emergency Management								
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	139.72	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5000.5301	Repair/Maint Office Equip	374.01	750.00	750.00	645.00	750.00	750.00	750.00
5000.5307	Online Computer Services	437.64	.00	444.00	188.00	500.00	500.00	500.00
5000.5309	Maint - Radio Equipment	.00	500.00	200.00	500.00	500.00	500.00	500.00
5000.5320	Maint - Emerg Generator	.00	750.00	750.00	750.00	750.00	750.00	750.00
5000.5351	Repairs/Maint - Building	.00	.00	.00	.00	4,955.00	4,955.00	4,955.00
5000.5361	Repairs/Maint - Equipment	121.05	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
5000.5371	Repairs/Maint - Vehicle	321.08	500.00	500.00	413.00	1,000.00	1,000.00	1,000.00
5000.5403	Pest Control Services	180.00	200.00	200.00	110.00	200.00	200.00	200.00
<i>Purchased Services Totals</i>		\$1,573.50	\$6,600.00	\$6,744.00	\$6,506.00	\$12,555.00	\$12,555.00	\$12,555.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	33.17	100.00	100.00	83.00	100.00	100.00	100.00
6000.6103	Telephone & Related Costs	4,025.84	6,600.00	5,600.00	3,849.00	6,000.00	6,000.00	6,000.00
6000.6301	Staff Training/Seminars	.00	300.00	270.00	270.00	300.00	300.00	300.00
6000.6303	Dues & Memberships	165.00	100.00	180.00	15.00	200.00	200.00	200.00
6000.6500	Utilities	7,833.43	7,500.00	8,500.00	4,640.00	7,500.00	7,500.00	7,500.00
6000.6510	Trash Removal	824.26	750.00	1,050.00	374.00	750.00	750.00	750.00
6000.6799	Other Operating Expenses	.00	500.00	500.00	500.00	500.00	500.00	500.00
<i>Other Operating Expenses Totals</i>		\$12,881.70	\$15,850.00	\$16,200.00	\$9,731.00	\$15,350.00	\$15,350.00	\$15,350.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	848.41	950.00	950.00	375.00	950.00	950.00	950.00
7000.7104	Subscriptions & Books	114.80	150.00	150.00	35.00	150.00	150.00	150.00
7000.7105	HW/SW Supplies & Expenses	279.95	500.00	500.00	220.00	500.00	500.00	500.00
7000.7110	Minor Equipment	.00	500.00	500.00	500.00	500.00	500.00	500.00
7000.7111	Minor Furniture/Fixtures	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7112	Minor Computer Hardware	.00	1,000.00	700.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7113	Minor Computer Software	.00	1,000.00	200.00	200.00	1,000.00	1,000.00	1,000.00
7000.7200	Vehicle Fuel	2,028.32	2,350.00	2,650.00	1,420.00	2,350.00	2,350.00	2,350.00
7000.7201	Building Maint Supplies	.00	400.00	400.00	400.00	400.00	400.00	400.00
7000.7202	Ground Maint Supplies	.00	150.00	150.00	150.00	150.00	150.00	150.00
7000.7208	Vehicle Maint Supplies	799.26	500.00	1,300.00	520.00	1,000.00	1,000.00	1,000.00
7000.7212	Janitorial Supplies	.00	.00	.00	.00	125.00	125.00	125.00
7000.7575	Clothing/Uniform Supplies	.00	178.00	128.00	128.00	125.00	125.00	125.00
7000.7599	Other Operating Supplies	76.19	400.00	400.00	395.00	8,000.00	8,000.00	8,000.00
<i>Materials And Supplies Totals</i>		\$4,146.93	\$9,078.00	\$9,028.00	\$6,343.00	\$17,250.00	\$17,250.00	\$17,250.00
Department 4291 - Emergency Management Totals		\$153,573.79	\$207,479.00	\$207,923.00	\$122,481.00	\$226,254.00	\$213,990.00	\$214,003.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 4292 - Penn Forest Tower Site								
<i>Purchased Services</i>								
5000.5320	Maint - Emerg Generator	.00	750.00	750.00	750.00	1,000.00	1,000.00	1,000.00
5000.5351	Repairs/Maint - Building	.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Purchased Services Totals</i>	\$0.00	\$3,250.00	\$1,750.00	\$1,750.00	\$2,000.00	\$2,000.00	\$2,000.00
<i>Other Operating Expenses</i>								
6000.6103	Telephone & Related Costs	665.88	1,050.00	1,050.00	550.00	600.00	600.00	600.00
6000.6409	Radio Tower Site Rental	300.00	300.00	300.00	.00	300.00	300.00	300.00
6000.6500	Utilities	1,697.72	1,450.00	2,950.00	1,525.00	2,900.00	2,900.00	2,900.00
6000.6507	Propane Gas	476.01	400.00	700.00	220.00	700.00	700.00	700.00
6000.6799	Other Operating Expenses	.00	1,300.00	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00
	<i>Other Operating Expenses Totals</i>	\$3,139.61	\$4,500.00	\$6,000.00	\$3,295.00	\$5,800.00	\$5,800.00	\$5,800.00
	Department 4292 - Penn Forest Tower Site Totals	\$3,139.61	\$7,750.00	\$7,750.00	\$5,045.00	\$7,800.00	\$7,800.00	\$7,800.00
Department 4293 - EOTC Building								
<i>Purchased Services</i>								
5000.5302	Maint - Computer Hardware	.00	.00	.00	.00	5,500.00	3,560.00	3,560.00
5000.5307	Online Computer Services	464.75	.00	500.00	559.00	1,118.00	1,118.00	1,118.00
5000.5350	Repairs/Maint - Grounds	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
5000.5351	Repairs/Maint - Building	400.50	.00	401.00	.00	1,000.00	1,000.00	1,000.00
	<i>Purchased Services Totals</i>	\$865.25	\$0.00	\$901.00	\$559.00	\$8,618.00	\$6,678.00	\$6,678.00
<i>Other Operating Expenses</i>								
6000.6505	Electric	1,642.86	.00	1,942.00	2,500.00	6,000.00	6,000.00	6,000.00
6000.6799	Other Operating Expenses	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	<i>Other Operating Expenses Totals</i>	\$1,642.86	\$0.00	\$1,942.00	\$2,500.00	\$7,000.00	\$7,000.00	\$7,000.00
<i>Materials And Supplies</i>								
7000.7201	Building Maint Supplies	141.33	.00	142.00	.00	1,000.00	1,000.00	1,000.00
7000.7202	Ground Maint Supplies	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
7000.7599	Other Operating Supplies	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	<i>Materials And Supplies Totals</i>	\$141.33	\$0.00	\$142.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00
	Department 4293 - EOTC Building Totals	\$2,649.44	\$0.00	\$2,985.00	\$3,059.00	\$18,618.00	\$16,678.00	\$16,678.00
Department 4450 - Animal Shelter								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	63,817.41	67,892.00	67,892.00	67,892.00	67,892.00	70,439.00	70,439.00
4150.1500	Part Time Employees	54,523.98	39,000.00	39,000.00	39,000.00	39,000.00	40,350.00	67,300.00
4170.1700	Overtime Pay	7,450.31	.00	.00	6,000.00	4,000.00	4,000.00	4,000.00
	<i>Personnel Services Totals</i>	\$125,791.70	\$106,892.00	\$106,892.00	\$112,892.00	\$110,892.00	\$114,789.00	\$141,739.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	9,351.07	8,178.00	8,178.00	8,700.00	8,484.00	8,782.00	10,843.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4450 - Animal Shelter								
<i>Fringe Benefits</i>								
4200.2022	Healthcare Claims Reimb	40,092.51	28,194.00	28,194.00	44,810.00	44,810.00	62,668.00	62,668.00
4200.2025	Life Insurance	75.36	62.00	62.00	62.00	62.00	123.00	123.00
4200.2026	Dental Insurance	1,142.78	1,205.00	1,205.00	1,272.00	1,272.00	1,673.00	1,673.00
	<i>Fringe Benefits Totals</i>	\$50,661.72	\$37,639.00	\$37,639.00	\$54,844.00	\$54,628.00	\$73,246.00	\$75,307.00
<i>Purchased Services</i>								
5000.5131	Engineering Services	.00	.00	24.00	.00	.00	.00	.00
5000.5171	Veterinarian Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5000.5301	Repair/Maint Office Equip	389.96	50.00	450.00	650.00	1,500.00	1,500.00	1,500.00
5000.5307	Online Computer Services	851.40	852.00	852.00	852.00	852.00	852.00	852.00
5000.5351	Repairs/Maint - Building	2,155.00	250.00	2,155.00	250.00	250.00	250.00	250.00
5000.5361	Repairs/Maint - Equipment	194.25	250.00	195.00	250.00	250.00	250.00	250.00
5000.5371	Repairs/Maint - Vehicle	324.56	200.00	361.00	100.00	200.00	200.00	200.00
5000.5403	Pest Control Services	315.00	270.00	315.00	270.00	270.00	270.00	270.00
	<i>Purchased Services Totals</i>	\$6,230.17	\$3,872.00	\$6,352.00	\$4,372.00	\$5,322.00	\$5,322.00	\$5,322.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	562.95	600.00	563.00	563.00	500.00	500.00	500.00
6000.6102	Postage & Related Charges	269.64	300.00	300.00	350.00	350.00	350.00	350.00
6000.6103	Telephone & Related Costs	682.76	600.00	656.00	600.00	850.00	850.00	850.00
6000.6304	Inspection/License/Permit	35.00	25.00	35.00	25.00	25.00	25.00	25.00
6000.6411	Vehicle Lease/Rental	5,364.69	1,686.00	5,579.00	4,925.00	2,761.00	2,761.00	2,611.00
6000.6500	Utilities	5,896.56	3,650.00	5,108.00	4,000.00	4,000.00	4,000.00	4,000.00
6000.6507	Propane Gas	4,023.40	3,200.00	4,024.00	3,500.00	3,500.00	3,500.00	3,500.00
6000.6510	Trash Removal	3,147.71	2,800.00	3,148.00	2,600.00	2,800.00	2,800.00	2,800.00
6000.6799	Other Operating Expenses	1,900.00	600.00	1,900.00	.00	600.00	600.00	600.00
	<i>Other Operating Expenses Totals</i>	\$21,882.71	\$13,461.00	\$21,313.00	\$16,563.00	\$15,386.00	\$15,386.00	\$15,236.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	357.75	250.00	360.00	400.00	1,000.00	1,000.00	1,000.00
7000.7110	Minor Equipment	2,030.10	7,500.00	3,384.00	2,031.00	1,000.00	1,000.00	1,000.00
7000.7111	Minor Furniture/Fixtures	.00	2,000.00	.00	500.00	2,000.00	2,000.00	2,000.00
7000.7112	Minor Computer Hardware	1,250.71	.00	1,251.00	1,251.00	500.00	500.00	500.00
7000.7200	Vehicle Fuel	1,865.90	2,500.00	1,866.00	2,000.00	2,500.00	2,500.00	2,500.00
7000.7201	Building Maint Supplies	1,894.64	1,250.00	1,895.00	1,250.00	2,500.00	2,500.00	2,500.00
7000.7202	Ground Maint Supplies	1,277.20	150.00	1,278.00	150.00	150.00	150.00	150.00
7000.7208	Vehicle Maint Supplies	135.00	300.00	72.00	100.00	300.00	300.00	300.00
7000.7501	Drug & Medical Supplies	3,717.50	2,500.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7000.7575	Clothing/Uniform Supplies	734.00	750.00	740.00	500.00	750.00	750.00	750.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4450 - Animal Shelter								
<i>Materials And Supplies</i>								
7000.7580	Kennel Food & Supplies	3,640.39	5,000.00	3,987.00	3,941.00	5,000.00	5,000.00	5,000.00
7000.7599	Other Operating Supplies	519.17	1,250.00	750.00	600.00	750.00	750.00	750.00
<i>Materials And Supplies Totals</i>		\$17,422.36	\$23,450.00	\$19,583.00	\$15,723.00	\$19,450.00	\$19,450.00	\$19,450.00
<i>Capital Outlay</i>								
8000.8100	Equipment	7,777.20	.00	7,832.00	.00	.00	.00	.00
8700.7795	Other Project Costs	43,124.50	5,000.00	43,125.00	28,000.00	25,000.00	25,000.00	25,000.00
<i>Capital Outlay Totals</i>		\$50,901.70	\$5,000.00	\$50,957.00	\$28,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<i>Other Financing Uses</i>								
6000.6910	Capital Lease Princpl Pay	1,307.43	3,692.00	1,566.00	2,892.00	5,046.00	5,046.00	4,393.00
<i>Other Financing Uses Totals</i>		\$1,307.43	\$3,692.00	\$1,566.00	\$2,892.00	\$5,046.00	\$5,046.00	\$4,393.00
Department 4450 - Animal Shelter Totals		\$274,197.79	\$194,006.00	\$244,302.00	\$235,286.00	\$235,724.00	\$258,239.00	\$286,447.00
Department 4470 - Mh/Mr Services								
<i>Contract/Grants/Subsidies</i>								
6000.6865	Mental Health Allocation	79,000.00	96,565.00	96,565.00	.00	.00	96,565.00	96,565.00
<i>Contract/Grants/Subsidies Totals</i>		\$79,000.00	\$96,565.00	\$96,565.00	\$0.00	\$0.00	\$96,565.00	\$96,565.00
<i>Other Operating Expenses</i>								
6000.6678	DUI Fine Reimbursement	27,545.44	35,000.00	35,000.00	.00	.00	35,000.00	35,000.00
<i>Other Operating Expenses Totals</i>		\$27,545.44	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
Department 4470 - Mh/Mr Services Totals		\$106,545.44	\$131,565.00	\$131,565.00	\$0.00	\$0.00	\$131,565.00	\$131,565.00
Department 4650 - Economic Development								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	39,084.23	39,088.00	39,088.00	.00	.00	40,414.00	40,402.00
<i>Personnel Services Totals</i>		\$39,084.23	\$39,088.00	\$39,088.00	\$0.00	\$0.00	\$40,414.00	\$40,402.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	2,880.60	2,991.00	2,991.00	.00	.00	3,092.00	3,092.00
4200.2022	Healthcare Claims Reimb	9,312.20	11,187.00	11,187.00	.00	.00	12,431.00	12,431.00
4200.2025	Life Insurance	51.81	62.00	62.00	.00	.00	62.00	62.00
4200.2026	Dental Insurance	238.00	360.00	360.00	.00	.00	309.00	309.00
<i>Fringe Benefits Totals</i>		\$12,482.61	\$14,600.00	\$14,600.00	\$0.00	\$0.00	\$15,894.00	\$15,894.00
Department 4650 - Economic Development Totals		\$51,566.84	\$53,688.00	\$53,688.00	\$0.00	\$0.00	\$56,308.00	\$56,296.00
Department 4801 - Agricultural Extension								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	37,386.80	37,401.00	37,401.00	37,401.00	37,401.00	37,401.00	37,401.00
<i>Personnel Services Totals</i>		\$37,386.80	\$37,401.00	\$37,401.00	\$37,401.00	\$37,401.00	\$37,401.00	\$37,401.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4801 - Agricultural Extension								
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	2,693.39	2,861.00	2,861.00	4,800.00	4,800.00	2,861.00	2,861.00
4200.2022	Healthcare Claims Reimb	23,711.30	28,914.00	28,914.00	56,632.00	56,632.00	31,464.00	31,464.00
4200.2025	Life Insurance	47.10	62.00	62.00	97.00	97.00	62.00	62.00
4200.2026	Dental Insurance	493.40	1,205.00	1,205.00	571.00	571.00	640.00	640.00
	<i>Fringe Benefits Totals</i>	\$26,945.19	\$33,042.00	\$33,042.00	\$62,100.00	\$62,100.00	\$35,027.00	\$35,027.00
<i>Contract/Grants/Subsidies</i>								
6000.6867	Agriculture Extensn Grant	67,821.00	77,110.00	77,110.00	.00	79,500.00	79,500.00	79,500.00
	<i>Contract/Grants/Subsidies Totals</i>	\$67,821.00	\$77,110.00	\$77,110.00	\$0.00	\$79,500.00	\$79,500.00	\$79,500.00
	Department 4801 - Agricultural Extension Totals	\$132,152.99	\$147,553.00	\$147,553.00	\$99,501.00	\$179,001.00	\$151,928.00	\$151,928.00
Department 4802 - Veterans Affairs								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	73,961.68	73,219.00	73,219.00	73,219.00	73,219.00	75,782.00	75,782.00
4150.1500	Part Time Employees	10,117.80	31,600.00	31,600.00	31,600.00	31,600.00	31,600.00	32,700.00
	<i>Personnel Services Totals</i>	\$84,079.48	\$104,819.00	\$104,819.00	\$104,819.00	\$104,819.00	\$107,382.00	\$108,482.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	6,205.20	8,019.00	8,019.00	8,019.00	8,019.00	8,215.00	8,299.00
4200.2022	Healthcare Claims Reimb	33,023.50	36,640.00	36,640.00	36,640.00	36,640.00	43,895.00	43,895.00
4200.2025	Life Insurance	94.20	123.00	123.00	123.00	123.00	123.00	123.00
4200.2026	Dental Insurance	780.70	1,181.00	1,181.00	1,181.00	1,181.00	1,012.00	1,012.00
	<i>Fringe Benefits Totals</i>	\$40,103.60	\$45,963.00	\$45,963.00	\$45,963.00	\$45,963.00	\$53,245.00	\$53,329.00
<i>Purchased Services</i>								
5000.5301	Repair/Maint Office Equip	632.76	550.00	650.00	550.00	550.00	550.00	550.00
	<i>Purchased Services Totals</i>	\$632.76	\$550.00	\$650.00	\$550.00	\$550.00	\$550.00	\$550.00
<i>Contract/Grants/Subsidies</i>								
6000.6868	Veteran Organizatn Grants	125.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	<i>Contract/Grants/Subsidies Totals</i>	\$125.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	334.10	400.00	400.00	400.00	400.00	400.00	400.00
6000.6103	Telephone & Related Costs	290.17	500.00	500.00	500.00	500.00	500.00	500.00
6000.6302	Association Dues/Expenses	400.00	500.00	497.00	500.00	500.00	500.00	500.00
6000.6720	Burial Allowances	12,775.00	17,000.00	16,900.00	17,000.00	17,000.00	17,000.00	17,000.00
6000.6721	Burial Expenses	1,575.00	.00	3,800.00	4,000.00	4,000.00	4,000.00	4,000.00
6000.6799	Other Operating Expenses	.00	500.00	500.00	750.00	750.00	750.00	750.00
	<i>Other Operating Expenses Totals</i>	\$15,374.27	\$18,900.00	\$22,597.00	\$23,150.00	\$23,150.00	\$23,150.00	\$23,150.00

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Fund 1101 - General Fund								
EXPENSE								
Department 4802 - Veterans Affairs								
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	274.13	250.00	450.00	500.00	500.00	500.00	500.00
7000.7103	Printing & Duplicating	.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
7000.7104	Subscriptions & Books	302.71	300.00	303.00	300.00	300.00	300.00	300.00
7000.7110	Minor Equipment	194.95	300.00	300.00	500.00	500.00	500.00	500.00
7000.7111	Minor Furniture/Fixtures	.00	300.00	300.00	300.00	300.00	300.00	300.00
7000.7585	Flags/holders	7,925.76	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<i>Materials And Supplies Totals</i>		<u>\$8,697.55</u>	<u>\$17,150.00</u>	<u>\$17,353.00</u>	<u>\$20,100.00</u>	<u>\$20,100.00</u>	<u>\$20,100.00</u>	<u>\$20,100.00</u>
<i>Software & Hardware Costs</i>								
8000.8240	Hardware - Printers	.00	.00	.00	5,062.00	5,062.00	5,062.00	5,062.00
<i>Software & Hardware Costs Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,062.00</u>	<u>\$5,062.00</u>	<u>\$5,062.00</u>	<u>\$5,062.00</u>
Department 4802 - Veterans Affairs Totals		<u>\$149,012.66</u>	<u>\$191,882.00</u>	<u>\$195,882.00</u>	<u>\$204,144.00</u>	<u>\$204,144.00</u>	<u>\$213,989.00</u>	<u>\$215,173.00</u>
Department 4860 - Retirement Administration								
<i>Personnel Services</i>								
4140.1400	Permanent PT Employees	23,608.08	25,000.00	25,000.00	24,000.00	25,000.00	25,000.00	25,000.00
<i>Personnel Services Totals</i>		<u>\$23,608.08</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$24,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	1,720.91	1,913.00	1,913.00	1,836.00	1,913.00	1,913.00	1,913.00
<i>Fringe Benefits Totals</i>		<u>\$1,720.91</u>	<u>\$1,913.00</u>	<u>\$1,913.00</u>	<u>\$1,836.00</u>	<u>\$1,913.00</u>	<u>\$1,913.00</u>	<u>\$1,913.00</u>
<i>Purchased Services</i>								
5000.5101	Legal Services	.00	250.00	250.00	.00	.00	.00	.00
5000.5114	Investment Advisory Serv	19,090.58	20,000.00	20,000.00	19,000.00	20,000.00	20,000.00	20,000.00
5000.5115	Actuarial Services	28,272.00	34,000.00	34,000.00	28,800.00	30,000.00	30,000.00	30,000.00
5000.5121	Computer Consulting Servs	.00	100.00	100.00	.00	.00	.00	.00
5000.5129	Other Consultant Services	107,724.22	180,000.00	180,000.00	150,000.00	160,000.00	160,000.00	160,000.00
5000.5301	Repair/Maint Office Equip	196.91	250.00	250.00	93.00	200.00	200.00	200.00
5000.5305	Maint - Computer Software	1,200.98	2,000.00	1,300.00	1,201.00	1,300.00	1,300.00	1,300.00
5000.5461	Bank Service Fees	15,881.76	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<i>Purchased Services Totals</i>		<u>\$172,366.45</u>	<u>\$251,600.00</u>	<u>\$250,900.00</u>	<u>\$214,094.00</u>	<u>\$226,500.00</u>	<u>\$226,500.00</u>	<u>\$226,500.00</u>
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	1,086.97	900.00	1,100.00	900.00	950.00	950.00	950.00
6000.6103	Telephone & Related Costs	.00	200.00	200.00	.00	.00	.00	.00
6000.6201	Mileage - Personal Auto	.00	250.00	250.00	.00	.00	.00	.00
6000.6202	Other Travel Cost/Expense	.00	250.00	215.00	215.00	215.00	215.00	215.00
6000.6301	Staff Training/Seminars	707.67	1,100.00	940.00	325.00	400.00	400.00	1,000.00
6000.6825	Premium On Bonds	7,793.00	8,500.00	8,500.00	7,793.00	8,600.00	8,600.00	8,000.00
<i>Other Operating Expenses Totals</i>		<u>\$9,587.64</u>	<u>\$11,200.00</u>	<u>\$11,205.00</u>	<u>\$9,233.00</u>	<u>\$10,165.00</u>	<u>\$10,165.00</u>	<u>\$10,165.00</u>

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Fund 1101 - General Fund								
EXPENSE								
Department 4860 - Retirement Administration								
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	280.73	250.00	300.00	400.00	500.00	500.00	500.00
7000.7103	Printing & Duplicating	60.00	250.00	250.00	60.00	300.00	300.00	300.00
7000.7104	Subscriptions & Books	.00	100.00	100.00	.00	.00	.00	.00
7000.7110	Minor Equipment	.00	100.00	100.00	.00	150.00	150.00	150.00
<i>Materials And Supplies Totals</i>		\$340.73	\$700.00	\$750.00	\$460.00	\$950.00	\$950.00	\$950.00
Department 4860 - Retirement Administration Totals		\$207,623.81	\$290,413.00	\$289,768.00	\$249,623.00	\$264,528.00	\$264,528.00	\$264,528.00
Department 7300 - County Grants								
<i>Contract/Grants/Subsidies</i>								
6000.6851	Conservatn District Grant	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
6000.6853	Airport Grant	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
6000.6855	NEPA Alliance Grant	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
6000.6856	Fire Association Grant	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
6000.6858	Library Grants	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
6000.6859	4-H Developmnt Fund Grant	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
6000.6874	Right Fm The Start Grant	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
6000.6880	CC Friend of Animals	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6000.6889	Economic Dev Corp Grant	86,729.71	78,000.00	86,730.00	78,000.00	78,000.00	85,000.00	85,000.00
6000.6901	CCCT Operating Subsidy	23,471.50	105,959.00	105,959.00	105,959.00	105,959.00	56,212.00	56,212.00
6000.6904	Together w/Veterans Grant	15,729.09	7,465.00	15,714.00	7,465.00	7,465.00	7,465.00	7,465.00
<i>Contract/Grants/Subsidies Totals</i>		\$376,730.30	\$442,224.00	\$459,203.00	\$442,224.00	\$442,224.00	\$399,477.00	\$399,477.00
Department 7300 - County Grants Totals		\$376,730.30	\$442,224.00	\$459,203.00	\$442,224.00	\$442,224.00	\$399,477.00	\$399,477.00
Department 7350 - Grants Sub-Contracted								
<i>Contract/Grants/Subsidies</i>								
6000.6823	Whole Home Repairs Grt	.00	.00	1,053,409.00	1,053,409.00	.00	.00	.00
6000.6849	Other Grants	159,900.00	.00	169,069.00	159,900.00	.00	.00	.00
6000.6883	Emergency Shelter Program	.00	90,000.00	90,000.00	75,000.00	90,000.00	90,000.00	90,000.00
6000.6886	TEFAP Grant	36,580.69	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<i>Contract/Grants/Subsidies Totals</i>		\$196,480.69	\$105,000.00	\$1,327,478.00	\$1,303,309.00	\$105,000.00	\$105,000.00	\$105,000.00
Department 7350 - Grants Sub-Contracted Totals		\$196,480.69	\$105,000.00	\$1,327,478.00	\$1,303,309.00	\$105,000.00	\$105,000.00	\$105,000.00
Department 7400 - Insurance								
<i>Other Operating Expenses</i>								
6000.6801	Penco Partnership	193,433.00	212,500.00	237,712.00	237,313.00	256,298.00	256,298.00	256,298.00

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Fund 1101 - General Fund								
EXPENSE								
Department 7400 - Insurance								
<i>Other Operating Expenses</i>								
6000.6802	Pa Co Risk Pool Loss Fund	174,438.00	195,000.00	215,336.00	215,335.00	2,322,562.00	232,562.00	232,562.00
6000.6830	Insurance Deductibles	7,000.00	4,000.00	7,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<i>Other Operating Expenses Totals</i>		<u>\$374,871.00</u>	<u>\$411,500.00</u>	<u>\$460,048.00</u>	<u>\$456,648.00</u>	<u>\$2,582,860.00</u>	<u>\$492,860.00</u>	<u>\$492,860.00</u>
Department 7400 - Insurance Totals		<u>\$374,871.00</u>	<u>\$411,500.00</u>	<u>\$460,048.00</u>	<u>\$456,648.00</u>	<u>\$2,582,860.00</u>	<u>\$492,860.00</u>	<u>\$492,860.00</u>
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	962,049.00	1,320,818.00	1,018,473.00	962,044.00	962,044.00	1,110,979.00	1,110,979.00
4200.2022	Healthcare Claims Reimb	4,043,251.67	5,670,000.00	5,670,000.00	5,670,000.00	5,670,000.00	6,237,000.00	6,237,000.00
4200.2025	Life Insurance	12,147.09	16,250.00	16,250.00	16,250.00	16,250.00	17,550.00	17,550.00
4200.2026	Dental Insurance	111,166.01	160,500.00	160,500.00	160,500.00	160,500.00	173,340.00	173,340.00
4200.2035	Workers Compensation	444,997.00	414,602.00	444,997.00	444,997.00	444,997.00	444,997.00	444,997.00
4200.2038	Workers Comp Audit Adj	.00	20,398.00	20,398.00	80,000.00	80,000.00	80,000.00	80,000.00
4200.2040	Unemployment Charges	.00	20,000.00	20,000.00	.00	.00	.00	.00
<i>Fringe Benefits Totals</i>		<u>\$5,573,610.77</u>	<u>\$7,622,568.00</u>	<u>\$7,350,618.00</u>	<u>\$7,333,791.00</u>	<u>\$7,333,791.00</u>	<u>\$8,063,866.00</u>	<u>\$8,063,866.00</u>
Department 7500 - Employee Fringe Benefits Totals		<u>\$5,573,610.77</u>	<u>\$7,622,568.00</u>	<u>\$7,350,618.00</u>	<u>\$7,333,791.00</u>	<u>\$7,333,791.00</u>	<u>\$8,063,866.00</u>	<u>\$8,063,866.00</u>
Department 7515 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2022	Healthcare Claims Reimb	(3,677,050.28)	(5,670,000.00)	(5,670,000.00)	(5,670,000.00)	(5,670,000.00)	(6,237,000.00)	(6,237,000.00)
4200.2025	Life Insurance	(11,073.21)	(16,250.00)	(16,250.00)	(16,250.00)	(16,250.00)	(17,550.00)	(17,550.00)
4200.2026	Dental Insurance	(101,108.14)	(160,500.00)	(160,500.00)	(160,500.00)	(160,500.00)	(173,340.00)	(173,340.00)
<i>Fringe Benefits Totals</i>		<u>(\$3,789,231.63)</u>	<u>(\$5,846,750.00)</u>	<u>(\$5,846,750.00)</u>	<u>(\$5,846,750.00)</u>	<u>(\$5,846,750.00)</u>	<u>(\$6,427,890.00)</u>	<u>(\$6,427,890.00)</u>
Department 7515 - Employee Fringe Benefits Totals		<u>(\$3,789,231.63)</u>	<u>(\$5,846,750.00)</u>	<u>(\$5,846,750.00)</u>	<u>(\$5,846,750.00)</u>	<u>(\$5,846,750.00)</u>	<u>(\$6,427,890.00)</u>	<u>(\$6,427,890.00)</u>
Department 7620 - Debt Service - Interest								
<i>Debt Service</i>								
6000.6929	Interest Exp/Tax Ant Note	.00	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00
<i>Debt Service Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
Department 7620 - Debt Service - Interest Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
Department 7850 - Non-Operating Expenditure								
<i>Non-Operating Expenditure</i>								
6000.6790	Payments In Lieu Of Taxes	14,239.49	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
6000.6791	Tax Refunds	2,075.29	17,500.00	17,500.00	4,000.00	17,500.00	17,500.00	17,500.00
<i>Non-Operating Expenditure Totals</i>		<u>\$16,314.78</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$18,500.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
Department 7850 - Non-Operating Expenditure Totals		<u>\$16,314.78</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$18,500.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 1101 - General Fund								
EXPENSE								
Department 7890 - Contingency								
Contingency								
6000.6999	Contingency	.00	450,000.00	81,197.00	.00	450,000.00	800,000.00	700,000.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$450,000.00</u>	<u>\$81,197.00</u>	<u>\$0.00</u>	<u>\$450,000.00</u>	<u>\$800,000.00</u>	<u>\$700,000.00</u>
Department 7890 - Contingency Totals		\$0.00	\$450,000.00	\$81,197.00	\$0.00	\$450,000.00	\$800,000.00	\$700,000.00
Department 7900 - Other Financing Uses								
Operating Transfers Out								
7920.2104	Trsf To AAA Fund	180,000.00	237,504.00	237,504.00	237,504.00	237,504.00	237,504.00	237,504.00
7920.2105	Trsf To Child & Youth Fd	1,400,000.00	1,677,602.00	1,677,602.00	1,677,602.00	1,677,602.00	1,300,000.00	1,300,000.00
7920.2107	Trsf To Hum Serv Agncy Fd	.00	5,000.00	5,000.00	5,000.00	5,000.00	10,090.00	10,090.00
7920.2108	Trsf To Domestic Relat Fd	336,485.00	336,485.00	339,076.00	336,485.00	336,485.00	336,485.00	336,485.00
7920.2115	Trsf To Haz-Mat Fund	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7920.2122	Trsf To Farm Presrvatn Fd	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
7920.2126	Trsf To Hum Serv Dev Fund	.00	4,405.00	4,405.00	4,405.00	4,405.00	4,255.00	4,255.00
7920.2131	Trsf To Homeless Grt Fd	.00	330.00	330.00	330.00	330.00	300.00	300.00
7920.2134	Trsf To Victim Witness	.00	.00	.00	.00	.00	8,806.00	8,806.00
<i>Operating Transfers Out Totals</i>		<u>\$1,944,485.00</u>	<u>\$2,289,326.00</u>	<u>\$2,291,917.00</u>	<u>\$2,289,326.00</u>	<u>\$2,289,326.00</u>	<u>\$1,925,440.00</u>	<u>\$1,925,440.00</u>
Department 7900 - Other Financing Uses Totals		\$1,944,485.00	\$2,289,326.00	\$2,291,917.00	\$2,289,326.00	\$2,289,326.00	\$1,925,440.00	\$1,925,440.00
EXPENSE TOTALS		\$28,787,698.60	\$32,116,986.00	\$33,640,961.00	\$32,814,387.00	\$36,017,944.00	\$33,985,018.00	\$34,147,766.00
Fund 1101 - General Fund Totals								
REVENUE TOTALS		\$27,530,637.54	\$28,673,626.00	\$30,212,601.00	\$28,461,501.00	\$26,102,833.00	\$28,638,081.00	\$29,927,925.00
EXPENSE TOTALS		\$28,787,698.60	\$32,116,986.00	\$33,640,961.00	\$32,814,387.00	\$36,017,944.00	\$33,985,018.00	\$34,147,766.00
Fund 1101 - General Fund Totals		(\$1,257,061.06)	(\$3,443,360.00)	(\$3,428,360.00)	(\$4,352,886.00)	(\$9,915,111.00)	(\$5,346,937.00)	(\$4,219,841.00)
Fund 1190 - Animal Shelter Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3600 - Other Revenues								
Other Revenues								
Other Revenues								
3650.3653	K9 Donations	39,913.93	3,500.00	11,332.00	24,657.00	24,657.00	24,657.00	24,657.00
<i>Other Revenues Totals</i>		<u>\$39,913.93</u>	<u>\$3,500.00</u>	<u>\$11,332.00</u>	<u>\$24,657.00</u>	<u>\$24,657.00</u>	<u>\$24,657.00</u>	<u>\$24,657.00</u>
<i>Other Revenues Totals</i>		<u>\$39,913.93</u>	<u>\$3,500.00</u>	<u>\$11,332.00</u>	<u>\$24,657.00</u>	<u>\$24,657.00</u>	<u>\$24,657.00</u>	<u>\$24,657.00</u>
Sub-Department 3600 - Other Revenues Totals		\$39,913.93	\$3,500.00	\$11,332.00	\$24,657.00	\$24,657.00	\$24,657.00	\$24,657.00

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Fund	1190 - Animal Shelter Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	1,824.34	11.00	11.00	1,200.00	1,200.00	1,200.00	1,200.00
	Investment Income Totals	\$1,824.34	\$11.00	\$11.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
	Investment Income Totals	\$1,824.34	\$11.00	\$11.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
	Sub-Department 3700 - Investment Income Totals	\$1,824.34	\$11.00	\$11.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
	Department 0000 - Revenue Totals	\$41,738.27	\$3,511.00	\$11,343.00	\$25,857.00	\$25,857.00	\$25,857.00	\$25,857.00
	REVENUE TOTALS	\$41,738.27	\$3,511.00	\$11,343.00	\$25,857.00	\$25,857.00	\$25,857.00	\$25,857.00
	EXPENSE							
	Department 7890 - Contingency							
	Contingency							
6000.6999	Contingency	.00	.00	.00	.00	.00	75,000.00	75,000.00
	Contingency Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Department 7890 - Contingency Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.1101	Trsf To General Fund	7,832.00	.00	7,832.00	.00	.00	.00	.00
	Operating Transfers Out Totals	\$7,832.00	\$0.00	\$7,832.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 7900 - Other Financing Uses Totals	\$7,832.00	\$0.00	\$7,832.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$7,832.00	\$0.00	\$7,832.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Fund 1190 - Animal Shelter Fund Totals							
	REVENUE TOTALS	\$41,738.27	\$3,511.00	\$11,343.00	\$25,857.00	\$25,857.00	\$25,857.00	\$25,857.00
	EXPENSE TOTALS	\$7,832.00	\$0.00	\$7,832.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Fund 1190 - Animal Shelter Fund Totals	\$33,906.27	\$3,511.00	\$3,511.00	\$25,857.00	\$25,857.00	(\$49,143.00)	(\$49,143.00)

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Fund 1199 - Operating Reserve Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	48,184.32	6,500.00	6,500.00	44,842.00	44,842.00	44,842.00	44,842.00
	<i>Investment Income Totals</i>	\$48,184.32	\$6,500.00	\$6,500.00	\$44,842.00	\$44,842.00	\$44,842.00	\$44,842.00
	<i>Investment Income Totals</i>	\$48,184.32	\$6,500.00	\$6,500.00	\$44,842.00	\$44,842.00	\$44,842.00	\$44,842.00
	Sub-Department 3700 - Investment Income Totals	\$48,184.32	\$6,500.00	\$6,500.00	\$44,842.00	\$44,842.00	\$44,842.00	\$44,842.00
	Department 0000 - Revenue Totals	\$48,184.32	\$6,500.00	\$6,500.00	\$44,842.00	\$44,842.00	\$44,842.00	\$44,842.00
	REVENUE TOTALS	\$48,184.32	\$6,500.00	\$6,500.00	\$44,842.00	\$44,842.00	\$44,842.00	\$44,842.00
EXPENSE								
Department 7900 - Other Financing Uses								
<i>Operating Transfers Out</i>								
7920.1101	Trsf To General Fund	.00	985,000.00	985,000.00	.00	.00	1,035,000.00	1,035,000.00
	<i>Operating Transfers Out Totals</i>	\$0.00	\$985,000.00	\$985,000.00	\$0.00	\$0.00	\$1,035,000.00	\$1,035,000.00
	Department 7900 - Other Financing Uses Totals	\$0.00	\$985,000.00	\$985,000.00	\$0.00	\$0.00	\$1,035,000.00	\$1,035,000.00
	EXPENSE TOTALS	\$0.00	\$985,000.00	\$985,000.00	\$0.00	\$0.00	\$1,035,000.00	\$1,035,000.00
Fund 1199 - Operating Reserve Fund Totals								
	REVENUE TOTALS	\$48,184.32	\$6,500.00	\$6,500.00	\$44,842.00	\$44,842.00	\$44,842.00	\$44,842.00
	EXPENSE TOTALS	\$0.00	\$985,000.00	\$985,000.00	\$0.00	\$0.00	\$1,035,000.00	\$1,035,000.00
	Fund 1199 - Operating Reserve Fund Totals	\$48,184.32	(\$978,500.00)	(\$978,500.00)	\$44,842.00	\$44,842.00	(\$990,158.00)	(\$990,158.00)
Fund 1221 - County Parking Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3605.3603	RR Station Rental	48,315.55	42,000.00	42,000.00	46,000.00	44,000.00	44,000.00	44,000.00
3605.3604	Josiah White Park Rentals	2,345.00	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00
3605.3608	Parking Lot Rentals	50,720.00	30,000.00	30,000.00	37,000.00	30,000.00	30,000.00	30,000.00
3605.3609	Parking Lot Fees	1,177,186.23	900,000.00	900,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
3605.3610	Parking Meter Fees	2,075.00	.00	.00	2,050.00	2,000.00	2,000.00	2,000.00
3607.3710	County Parking Fines	36,517.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
3610.3611	Reimbursements	1,237.51	.00	.00	1,000.00	.00	.00	.00

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Fund 1221 - County Parking Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3610.3615	Fringe Brnfts Reimb/Refund	365.64	.00	.00	366.00	.00	.00	.00
	<i>Other Revenues Totals</i>	<u>\$1,318,761.93</u>	<u>\$999,000.00</u>	<u>\$999,000.00</u>	<u>\$1,113,916.00</u>	<u>\$1,103,000.00</u>	<u>\$1,103,000.00</u>	<u>\$1,103,000.00</u>
	<i>Other Revenues Totals</i>	<u>\$1,318,761.93</u>	<u>\$999,000.00</u>	<u>\$999,000.00</u>	<u>\$1,113,916.00</u>	<u>\$1,103,000.00</u>	<u>\$1,103,000.00</u>	<u>\$1,103,000.00</u>
	Sub-Department 3600 - Other Revenues Totals	<u>\$1,318,761.93</u>	<u>\$999,000.00</u>	<u>\$999,000.00</u>	<u>\$1,113,916.00</u>	<u>\$1,103,000.00</u>	<u>\$1,103,000.00</u>	<u>\$1,103,000.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	75,517.18	5,500.00	5,500.00	46,000.00	6,000.00	6,000.00	6,000.00
	<i>Investment Income Totals</i>	<u>\$75,517.18</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$46,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	<i>Investment Income Totals</i>	<u>\$75,517.18</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$46,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$75,517.18</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$46,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	Department 0000 - Revenue Totals	<u>\$1,394,279.11</u>	<u>\$1,004,500.00</u>	<u>\$1,004,500.00</u>	<u>\$1,159,916.00</u>	<u>\$1,109,000.00</u>	<u>\$1,109,000.00</u>	<u>\$1,109,000.00</u>
	REVENUE TOTALS	<u>\$1,394,279.11</u>	<u>\$1,004,500.00</u>	<u>\$1,004,500.00</u>	<u>\$1,159,916.00</u>	<u>\$1,109,000.00</u>	<u>\$1,109,000.00</u>	<u>\$1,109,000.00</u>
EXPENSE								
Department 5270 - County Parking								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	91,931.17	93,144.00	93,144.00	98,000.00	98,000.00	96,352.00	96,352.00
4140.1400	Permanent PT Employees	73.72	.00	.00	74.00	.00	.00	.00
4150.1500	Part Time Employees	47,498.39	96,750.00	96,750.00	46,000.00	96,570.00	99,952.00	99,952.00
4170.1700	Overtime Pay	5,742.69	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Personnel Services Totals</i>	<u>\$145,245.97</u>	<u>\$193,894.00</u>	<u>\$193,894.00</u>	<u>\$150,074.00</u>	<u>\$200,570.00</u>	<u>\$202,304.00</u>	<u>\$202,304.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	10,955.52	14,817.00	14,817.00	11,175.00	14,510.00	15,477.00	15,477.00
	<i>Fringe Benefits Totals</i>	<u>\$10,955.52</u>	<u>\$14,817.00</u>	<u>\$14,817.00</u>	<u>\$11,175.00</u>	<u>\$14,510.00</u>	<u>\$15,477.00</u>	<u>\$15,477.00</u>
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00	15,400.00
5000.5229	Drug Testing Services	64.00	32.00	96.00	64.00	32.00	32.00	32.00
5000.5301	Repair/Maint Office Equip	756.36	.00	757.00	380.00	500.00	500.00	500.00
5000.5305	Maint - Computer Software	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00

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Fund	1221 - County Parking Fund							
EXPENSE								
Department 5270 - County Parking								
<i>Purchased Services</i>								
5000.5350	Repairs/Maint - Grounds	10,525.00	1,500.00	12,025.00	10,525.00	3,000.00	3,000.00	3,000.00
5000.5351	Repairs/Maint - Building	.00	1,000.00	1,000.00	.00	500.00	500.00	500.00
5000.5361	Repairs/Maint - Equipment	17,872.36	20,000.00	19,900.00	18,000.00	20,000.00	20,000.00	20,000.00
5000.5371	Repairs/Maint - Vehicle	565.09	500.00	600.00	566.00	500.00	500.00	500.00
5000.5460	Credit Card Fees	63,913.18	35,000.00	62,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	<i>Purchased Services Totals</i>	\$109,095.99	\$75,432.00	\$113,778.00	\$94,935.00	\$91,932.00	\$91,932.00	\$91,932.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	304.65	.00	305.00	305.00	100.00	100.00	100.00
6000.6410	Equipment Lease/Rental	240.00	500.00	500.00	.00	.00	.00	.00
6000.6411	Vehicle Lease/Rental	12,548.23	4,105.00	12,549.00	14,232.00	15,600.00	15,600.00	15,600.00
6000.6506	Water & Sewerage	.00	.00	591.00	.00	.00	.00	.00
6000.6525	Parking Lot Expenses	3,435.00	2,000.00	3,435.00	.00	2,000.00	2,000.00	2,000.00
6000.6799	Other Operating Expenses	1,740.64	1,000.00	2,250.00	1,400.00	2,250.00	2,250.00	2,250.00
6000.6805	General Insurance	8,712.00	4,000.00	4,000.00	7,720.00	10,000.00	10,000.00	10,000.00
6000.6820	Vehicle Insurance	2,223.00	2,000.00	2,000.00	2,300.00	2,500.00	2,500.00	2,500.00
6000.6975	Indirect Cost	47,387.00	37,500.00	47,387.00	35,355.00	37,500.00	37,500.00	37,500.00
	<i>Other Operating Expenses Totals</i>	\$76,590.52	\$51,105.00	\$73,017.00	\$61,312.00	\$69,950.00	\$69,950.00	\$69,950.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	978.30	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7110	Minor Equipment	5,843.00	20,000.00	5,843.00	3,400.00	4,000.00	4,000.00	4,000.00
7000.7200	Vehicle Fuel	6,456.03	6,000.00	6,457.00	6,000.00	6,000.00	6,000.00	6,000.00
7000.7201	Building Maint Supplies	154.24	.00	155.00	.00	.00	.00	.00
7000.7202	Ground Maint Supplies	3,378.64	10,000.00	10,000.00	2,000.00	10,000.00	10,000.00	10,000.00
7000.7208	Vehicle Maint Supplies	167.75	1,000.00	1,000.00	28.00	1,000.00	1,000.00	1,000.00
7000.7209	Equipment Maint Supplies	855.95	500.00	856.00	856.00	1,000.00	1,000.00	1,000.00
7000.7215	Parking Lot Supplies	2,943.12	5,000.00	5,000.00	3,000.00	5,000.00	5,000.00	5,000.00
7000.7218	Parking Meter Supplies	1,969.00	486.00	1,969.00	984.00	2,000.00	2,000.00	2,000.00
7000.7575	Clothing/Uniform Supplies	674.11	1,000.00	1,000.00	750.00	1,000.00	1,000.00	1,000.00
7000.7599	Other Operating Supplies	45.84	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
	<i>Materials And Supplies Totals</i>	\$23,465.98	\$45,986.00	\$34,280.00	\$18,018.00	\$32,000.00	\$32,000.00	\$32,000.00
<i>Capital Outlay</i>								
8000.8100	Equipment	19,424.92	.00	19,425.00	19,425.00	19,425.00	19,425.00	19,425.00
8150.1505	Paving Parking Lot/Roads	389,788.49	500,000.00	500,000.00	6,000.00	500,000.00	500,000.00	500,000.00
	<i>Capital Outlay Totals</i>	\$409,213.41	\$500,000.00	\$519,425.00	\$25,425.00	\$519,425.00	\$519,425.00	\$519,425.00
Department 5270 - County Parking Totals		\$774,567.39	\$881,234.00	\$949,211.00	\$360,939.00	\$928,387.00	\$931,088.00	\$931,088.00

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Fund 1221 - County Parking Fund								
EXPENSE								
Department 5271 - Railroad Station								
<i>Purchased Services</i>								
5000.5350	Repairs/Maint - Grounds	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
5000.5351	Repairs/Maint - Building	1,955.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
5000.5361	Repairs/Maint - Equipment	194.25	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
5000.5403	Pest Control Services	948.00	948.00	948.00	870.00	948.00	948.00	948.00
	<i>Purchased Services Totals</i>	<u>\$3,097.25</u>	<u>\$6,948.00</u>	<u>\$6,948.00</u>	<u>\$870.00</u>	<u>\$6,948.00</u>	<u>\$6,948.00</u>	<u>\$6,948.00</u>
<i>Other Operating Expenses</i>								
6000.6103	Telephone & Related Costs	572.49	575.00	575.00	575.00	600.00	600.00	600.00
6000.6501	Heating Fuel	3,487.67	4,000.00	4,000.00	3,800.00	4,000.00	4,000.00	4,000.00
6000.6505	Electric	11,759.43	10,500.00	11,215.00	10,000.00	12,000.00	12,000.00	12,000.00
6000.6506	Water & Sewerage	13,553.91	12,000.00	12,535.00	12,000.00	14,000.00	14,000.00	14,000.00
6000.6805	General Insurance	2,697.00	2,200.00	2,200.00	1,765.00	2,200.00	2,200.00	2,200.00
6000.6975	Indirect Cost	1,690.00	2,100.00	2,100.00	1,400.00	2,100.00	2,100.00	2,100.00
	<i>Other Operating Expenses Totals</i>	<u>\$33,760.50</u>	<u>\$31,375.00</u>	<u>\$32,625.00</u>	<u>\$29,540.00</u>	<u>\$34,900.00</u>	<u>\$34,900.00</u>	<u>\$34,900.00</u>
<i>Materials And Supplies</i>								
7000.7110	Minor Equipment	.00	500.00	500.00	.00	500.00	500.00	500.00
7000.7201	Building Maint Supplies	3,018.23	2,000.00	3,317.00	400.00	2,000.00	2,000.00	2,000.00
7000.7202	Ground Maint Supplies	1,120.23	5,000.00	5,000.00	1,500.00	5,000.00	5,000.00	5,000.00
7000.7599	Other Operating Supplies	74.70	500.00	500.00	100.00	500.00	500.00	500.00
	<i>Materials And Supplies Totals</i>	<u>\$4,213.16</u>	<u>\$8,000.00</u>	<u>\$9,317.00</u>	<u>\$2,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>	<u>\$8,000.00</u>
	Department 5271 - Railroad Station Totals	<u>\$41,070.91</u>	<u>\$46,323.00</u>	<u>\$48,890.00</u>	<u>\$32,410.00</u>	<u>\$49,848.00</u>	<u>\$49,848.00</u>	<u>\$49,848.00</u>
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	7,717.00	1,806.00	7,717.00	3,860.00	4,000.00	8,912.00	8,912.00
4200.2022	Healthcare Claims Reimb	13,968.30	45,000.00	45,000.00	10,500.00	35,000.00	24,863.00	24,863.00
4200.2025	Life Insurance	146.01	170.00	170.00	150.00	170.00	184.00	184.00
4200.2026	Dental Insurance	1,072.97	1,550.00	1,550.00	1,100.00	1,550.00	1,321.00	1,321.00
4200.2035	Workers Compensation	7,745.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00
4200.2040	Unemployment Charges	.00	4,000.00	4,000.00	.00	.00	.00	.00
	<i>Fringe Benefits Totals</i>	<u>\$30,649.28</u>	<u>\$60,526.00</u>	<u>\$66,437.00</u>	<u>\$23,610.00</u>	<u>\$50,720.00</u>	<u>\$45,280.00</u>	<u>\$45,280.00</u>
	Department 7500 - Employee Fringe Benefits Totals	<u>\$30,649.28</u>	<u>\$60,526.00</u>	<u>\$66,437.00</u>	<u>\$23,610.00</u>	<u>\$50,720.00</u>	<u>\$45,280.00</u>	<u>\$45,280.00</u>
Department 7710 - Depreciation								
<i>Depreciation</i>								
6000.6900	Depreciation	.00	169,000.00	169,000.00	169,900.00	169,900.00	169,900.00	169,900.00
	<i>Depreciation Totals</i>	<u>\$0.00</u>	<u>\$169,000.00</u>	<u>\$169,000.00</u>	<u>\$169,900.00</u>	<u>\$169,900.00</u>	<u>\$169,900.00</u>	<u>\$169,900.00</u>
	Department 7710 - Depreciation Totals	<u>\$0.00</u>	<u>\$169,000.00</u>	<u>\$169,000.00</u>	<u>\$169,900.00</u>	<u>\$169,900.00</u>	<u>\$169,900.00</u>	<u>\$169,900.00</u>

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Fund 1221 - County Parking Fund								
EXPENSE								
Department 7890 - Contingency								
Contingency								
6000.6999	Contingency	.00	400,000.00	323,545.00	40,000.00	400,000.00	400,000.00	400,000.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$400,000.00</u>	<u>\$323,545.00</u>	<u>\$40,000.00</u>	<u>\$400,000.00</u>	<u>\$400,000.00</u>	<u>\$400,000.00</u>
Department 7890 - Contingency Totals		\$0.00	\$400,000.00	\$323,545.00	\$40,000.00	\$400,000.00	\$400,000.00	\$400,000.00
Department 7900 - Other Financing Uses								
Operating Transfers Out								
7920.1101	Trsf To General Fund	.00	600,000.00	600,000.00	600,000.00	600,000.00	.00	.00
7920.2110	Trsf To Parks & Rec Fund	.00	377,904.00	377,904.00	.00	377,904.00	288,649.00	288,649.00
7920.5167	Trsf To Captl Projects Fd	.00	.00	.00	.00	.00	.00	.00
<i>Operating Transfers Out Totals</i>		<u>\$0.00</u>	<u>\$977,904.00</u>	<u>\$977,904.00</u>	<u>\$600,000.00</u>	<u>\$977,904.00</u>	<u>\$288,649.00</u>	<u>\$288,649.00</u>
Department 7900 - Other Financing Uses Totals		\$0.00	\$977,904.00	\$977,904.00	\$600,000.00	\$977,904.00	\$288,649.00	\$288,649.00
EXPENSE TOTALS		<u>\$846,287.58</u>	<u>\$2,534,987.00</u>	<u>\$2,534,987.00</u>	<u>\$1,226,859.00</u>	<u>\$2,576,759.00</u>	<u>\$1,884,765.00</u>	<u>\$1,884,765.00</u>
Fund 1221 - County Parking Fund Totals								
REVENUE TOTALS		\$1,394,279.11	\$1,004,500.00	\$1,004,500.00	\$1,159,916.00	\$1,109,000.00	\$1,109,000.00	\$1,109,000.00
EXPENSE TOTALS		\$846,287.58	\$2,534,987.00	\$2,534,987.00	\$1,226,859.00	\$2,576,759.00	\$1,884,765.00	\$1,884,765.00
Fund 1221 - County Parking Fund Totals		<u>\$547,991.53</u>	<u>(\$1,530,487.00)</u>	<u>(\$1,530,487.00)</u>	<u>(\$66,943.00)</u>	<u>(\$1,467,759.00)</u>	<u>(\$775,765.00)</u>	<u>(\$775,765.00)</u>
Fund 2102 - Liquid Fuels Tax Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
Grants and Reimbursements								
Grants & Reimbursements								
3302.3301	Liquid Fuel Tax Grant	144,102.52	129,400.00	129,400.00	123,070.00	123,070.00	123,070.00	123,070.00
3302.3311	Reimb Electric/Frank Twmp	675.38	634.00	634.00	634.00	634.00	634.00	634.00
3302.3712	Reimb Utilities Bdrge #12	4,064.20	.00	.00	.00	.00	.00	.00
<i>Grants & Reimbursements Totals</i>		<u>\$148,842.10</u>	<u>\$130,034.00</u>	<u>\$130,034.00</u>	<u>\$123,704.00</u>	<u>\$123,704.00</u>	<u>\$123,704.00</u>	<u>\$123,704.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$148,842.10</u>	<u>\$130,034.00</u>	<u>\$130,034.00</u>	<u>\$123,704.00</u>	<u>\$123,704.00</u>	<u>\$123,704.00</u>	<u>\$123,704.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		\$148,842.10	\$130,034.00	\$130,034.00	\$123,704.00	\$123,704.00	\$123,704.00	\$123,704.00

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Fund	2102 - Liquid Fuels Tax Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	43,587.28	7,500.00	7,500.00	39,000.00	39,000.00	39,000.00	39,000.00
	<i>Investment Income Totals</i>	<u>\$43,587.28</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>
	<i>Investment Income Totals</i>	<u>\$43,587.28</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$43,587.28</u>	<u>\$7,500.00</u>	<u>\$7,500.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>	<u>\$39,000.00</u>
	Department 0000 - Revenue Totals	<u>\$192,429.38</u>	<u>\$137,534.00</u>	<u>\$137,534.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>
	REVENUE TOTALS	<u>\$192,429.38</u>	<u>\$137,534.00</u>	<u>\$137,534.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>
EXPENSE								
Department 5312 - Maintenance Of Bridges								
<i>Personnel Services</i>								
4140.1400	Permanent PT Employees	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	1,000.00
4150.1500	Part Time Employees	.00	30,000.00	19,174.00	.00	28,246.00	28,246.00	28,246.00
	<i>Personnel Services Totals</i>	<u>\$0.00</u>	<u>\$31,000.00</u>	<u>\$20,174.00</u>	<u>\$0.00</u>	<u>\$29,246.00</u>	<u>\$29,246.00</u>	<u>\$29,246.00</u>
	<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	.00	2,372.00	2,372.00	.00	2,372.00	2,372.00	2,372.00
	<i>Fringe Benefits Totals</i>	<u>\$0.00</u>	<u>\$2,372.00</u>	<u>\$2,372.00</u>	<u>\$0.00</u>	<u>\$2,372.00</u>	<u>\$2,372.00</u>	<u>\$2,372.00</u>
	<i>Purchased Services</i>							
5000.5133	Bridge Inspections Costs	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5000.5376	Repairs/Maint - Bridges	39,218.25	25,000.00	39,219.00	.00	25,000.00	25,000.00	25,000.00
	<i>Purchased Services Totals</i>	<u>\$39,218.25</u>	<u>\$30,000.00</u>	<u>\$44,219.00</u>	<u>\$5,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>
	<i>Other Operating Expenses</i>							
6000.6101	Advertising	.00	500.00	500.00	.00	500.00	500.00	500.00
6000.6509	Electric - Franklin Twnp	1,491.06	1,500.00	1,500.00	1,536.00	1,536.00	1,536.00	1,536.00
6000.6799	Other Operating Expenses	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6000.6975	Indirect Cost	2,781.00	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$4,272.06</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$7,536.00</u>	<u>\$13,036.00</u>	<u>\$13,036.00</u>	<u>\$13,036.00</u>
	<i>Materials And Supplies</i>							
7000.7110	Minor Equipment	.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
7000.7200	Vehicle Fuel	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	3,500.00
7000.7220	Bridge Maint Supplies	960.36	7,500.00	4,107.00	1,000.00	7,500.00	7,500.00	7,500.00
	<i>Materials And Supplies Totals</i>	<u>\$960.36</u>	<u>\$13,000.00</u>	<u>\$9,607.00</u>	<u>\$2,000.00</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>	<u>\$13,000.00</u>
	Department 5312 - Maintenance Of Bridges Totals	<u>\$44,450.67</u>	<u>\$89,372.00</u>	<u>\$89,372.00</u>	<u>\$14,536.00</u>	<u>\$87,654.00</u>	<u>\$87,654.00</u>	<u>\$87,654.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2102 - Liquid Fuels Tax Fund							
	EXPENSE							
	Department 5313 - Maintenance Of Roads							
	<i>Purchased Services</i>							
5000.5131	Engineering Services	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Purchased Services Totals</i>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Department 5313 - Maintenance Of Roads Totals	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Department 5314 - Reconstruction Of Bridges							
	<i>Other Operating Expenses</i>							
6000.6101	Advertising	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
	<i>Other Operating Expenses Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	<i>Capital Outlay</i>							
8800.8712	Utilities Cost Bridge #12	4,278.10	41,050.00	41,050.00	.00	.00	.00	.00
8800.8804	Engineer Costs Bridge #04	.00	.00	.00	8,700.00	24,000.00	24,000.00	24,000.00
8800.8812	Engineer Costs Bridge #12	.00	25,493.00	25,493.00	.00	.00	.00	.00
8800.8904	Construction Bridge #04	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	50,000.00
8800.8990	Contracts Various Bridge	.00	55,000.00	55,000.00	.00	55,000.00	55,000.00	55,000.00
	<i>Capital Outlay Totals</i>	<u>\$4,278.10</u>	<u>\$171,543.00</u>	<u>\$171,543.00</u>	<u>\$8,700.00</u>	<u>\$129,000.00</u>	<u>\$129,000.00</u>	<u>\$129,000.00</u>
	Department 5314 - Reconstruction Of Bridges Totals	<u>\$4,278.10</u>	<u>\$171,543.00</u>	<u>\$171,543.00</u>	<u>\$8,700.00</u>	<u>\$130,000.00</u>	<u>\$130,000.00</u>	<u>\$130,000.00</u>
	Department 5317 - Geographic Info Sys Prjct							
	<i>Purchased Services</i>							
5000.5305	Maint - Computer Software	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00	10,900.00
	<i>Purchased Services Totals</i>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>
	Department 5317 - Geographic Info Sys Prjct Totals	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>	<u>\$10,900.00</u>
	Department 7500 - Employee Fringe Benefits							
	<i>Fringe Benefits</i>							
4200.2035	Workers Compensation	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	4,000.00
	<i>Fringe Benefits Totals</i>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	Department 7500 - Employee Fringe Benefits Totals	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	EXPENSE TOTALS	<u>\$59,628.77</u>	<u>\$276,815.00</u>	<u>\$276,815.00</u>	<u>\$35,136.00</u>	<u>\$233,554.00</u>	<u>\$233,554.00</u>	<u>\$233,554.00</u>
Fund	2102 - Liquid Fuels Tax Fund Totals							
	REVENUE TOTALS	<u>\$192,429.38</u>	<u>\$137,534.00</u>	<u>\$137,534.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>	<u>\$162,704.00</u>
	EXPENSE TOTALS	<u>\$59,628.77</u>	<u>\$276,815.00</u>	<u>\$276,815.00</u>	<u>\$35,136.00</u>	<u>\$233,554.00</u>	<u>\$233,554.00</u>	<u>\$233,554.00</u>
Fund	2102 - Liquid Fuels Tax Fund Totals	<u>\$132,800.61</u>	<u>(\$139,281.00)</u>	<u>(\$139,281.00)</u>	<u>\$127,568.00</u>	<u>(\$70,850.00)</u>	<u>(\$70,850.00)</u>	<u>(\$70,850.00)</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2104 - Area Agency On Aging Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3304.3311	Federal/State Block Grant	2,119,044.39	2,229,140.00	2,229,140.00	2,252,900.00	2,252,900.00	2,252,900.00	2,252,900.00
3304.3314	SHARE Housing Match Grt	52,721.54	87,082.00	87,082.00	87,082.00	87,082.00	87,082.00	87,082.00
3304.3322	Title XIX Grant	117,088.88	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
3304.3332	SeniorCommunityCntrGrant	.00	23,760.00	23,760.00	.00	.00	.00	.00
<i>Grants & Reimbursements Totals</i>		<u>\$2,288,854.81</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$2,288,854.81</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		<u>\$2,288,854.81</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>	<u>\$2,439,982.00</u>
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3461.3401	Program Income	.00	202,609.00	202,609.00	191,609.00	191,609.00	191,609.00	191,609.00
<i>Departmental Revenues Totals</i>		<u>\$0.00</u>	<u>\$202,609.00</u>	<u>\$202,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>
<i>Departmental Revenues Totals</i>		<u>\$0.00</u>	<u>\$202,609.00</u>	<u>\$202,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>
Sub-Department 3400 - Departmental Revenues Totals		<u>\$0.00</u>	<u>\$202,609.00</u>	<u>\$202,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>	<u>\$191,609.00</u>
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3610.3615	Fringe Bnfts Reimb/Refund	3,197.14	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
3690.3695	Other Revenues	93,529.42	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00
<i>Other Revenues Totals</i>		<u>\$96,726.56</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>
<i>Other Revenues Totals</i>		<u>\$96,726.56</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>
Sub-Department 3600 - Other Revenues Totals		<u>\$96,726.56</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>	<u>\$122,100.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	15,245.54	3,000.00	3,000.00	14,000.00	14,000.00	14,000.00	14,000.00
<i>Investment Income Totals</i>		<u>\$15,245.54</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
<i>Investment Income Totals</i>		<u>\$15,245.54</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$15,245.54</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>

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Fund	2104 - Area Agency On Aging Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1101	Trsf Fm General Fund	180,000.00	237,504.00	237,504.00	237,504.00	237,504.00	237,504.00	237,504.00
	<i>Operating Transfers In Totals</i>	<u>\$180,000.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$180,000.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>
	Sub-Department 3900 - Other Financing Sources	<u>\$180,000.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>	<u>\$237,504.00</u>
	Totals							
	Department 0000 - Revenue Totals	<u>\$2,580,826.91</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>
	REVENUE TOTALS	<u>\$2,580,826.91</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>	<u>\$3,005,195.00</u>
EXPENSE								
Department 5410 - AAA Admin & Genl								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	511,816.49	627,933.00	622,233.00	623,603.00	623,603.00	623,603.00	623,603.00
4150.1500	Part Time Employees	74,940.58	69,670.00	75,370.00	74,000.00	74,000.00	74,000.00	74,000.00
4170.1700	Overtime Pay	.00	100.00	100.00	100.00	100.00	100.00	100.00
4180.1800	On Call Pay	23,660.00	23,725.00	23,725.00	23,725.00	23,725.00	23,725.00	23,725.00
	<i>Personnel Services Totals</i>	<u>\$610,417.07</u>	<u>\$721,428.00</u>	<u>\$721,428.00</u>	<u>\$721,428.00</u>	<u>\$721,428.00</u>	<u>\$721,428.00</u>	<u>\$721,428.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	44,978.26	55,189.00	55,189.00	55,189.00	55,189.00	55,189.00	55,189.00
	<i>Fringe Benefits Totals</i>	<u>\$44,978.26</u>	<u>\$55,189.00</u>	<u>\$55,189.00</u>	<u>\$55,189.00</u>	<u>\$55,189.00</u>	<u>\$55,189.00</u>	<u>\$55,189.00</u>
<i>Purchased Services</i>								
5000.5101	Legal Services	2,239.37	3,000.00	2,240.00	3,000.00	3,000.00	3,000.00	3,000.00
5000.5109	Client Legal Services	10,665.00	8,000.00	10,665.00	8,000.00	8,000.00	8,000.00	8,000.00
5000.5121	Computer Consulting Servs	1,477.35	7,800.00	2,832.00	7,800.00	7,800.00	7,800.00	7,800.00
5000.5129	Other Consultant Services	1,107.30	1,000.00	1,108.00	1,000.00	1,000.00	1,000.00	1,000.00
5000.5229	Drug Testing Services	16.00	250.00	142.00	250.00	250.00	250.00	250.00
5000.5301	Repair/Maint Office Equip	2,616.06	3,000.00	2,924.00	3,000.00	3,000.00	3,000.00	3,000.00
5000.5302	Maint - Computer Hardware	.00	700.00	345.00	700.00	700.00	700.00	700.00
5000.5305	Maint - Computer Software	2,299.04	3,400.00	2,400.00	3,400.00	3,400.00	3,400.00	3,400.00
5000.5307	Online Computer Services	5,985.49	6,100.00	6,034.00	6,100.00	6,100.00	6,100.00	6,100.00
5000.5365	Repair/Maint Computer HW	.00	500.00	500.00	500.00	500.00	500.00	500.00
5000.5371	Repairs/Maint - Vehicle	2,463.49	2,000.00	2,466.00	2,000.00	2,000.00	2,000.00	2,000.00
5000.5401	Janitorial Services	3,233.34	2,850.00	3,237.00	3,600.00	3,600.00	3,600.00	3,600.00
5000.5441	Purchased Transportation	26,628.10	30,000.00	27,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5000.5475	Volunteer Services	7,104.60	6,966.00	7,105.00	7,700.00	7,700.00	7,700.00	7,700.00
	<i>Purchased Services Totals</i>	<u>\$65,835.14</u>	<u>\$75,566.00</u>	<u>\$68,998.00</u>	<u>\$77,050.00</u>	<u>\$77,050.00</u>	<u>\$77,050.00</u>	<u>\$77,050.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2104 - Area Agency On Aging Fund							
EXPENSE								
Department 5410 - AAA Admin & Genl								
<i>Other Operating Expenses</i>								
6000.6101	Advertising	3,622.71	3,700.00	3,870.00	3,700.00	3,700.00	3,700.00	3,700.00
6000.6102	Postage & Related Charges	1,359.78	3,200.00	1,360.00	3,200.00	3,200.00	3,200.00	3,200.00
6000.6103	Telephone & Related Costs	12,363.13	11,700.00	12,364.00	12,000.00	12,000.00	12,000.00	12,000.00
6000.6201	Mileage - Personal Auto	10,567.80	8,721.00	10,729.00	10,000.00	10,000.00	10,000.00	10,000.00
6000.6202	Other Travel Cost/Expense	1,028.29	4,279.00	1,374.00	2,266.00	2,266.00	2,266.00	2,266.00
6000.6301	Staff Training/Seminars	1,254.75	1,500.00	1,331.00	1,500.00	1,500.00	1,500.00	1,500.00
6000.6303	Dues & Memberships	4,371.00	4,100.00	4,371.00	4,100.00	4,100.00	4,100.00	4,100.00
6000.6401	Office Rental	25,092.88	25,093.00	25,093.00	25,093.00	25,093.00	25,093.00	25,093.00
6000.6609	Protective Services Exp	1,705.63	7,800.00	1,919.00	6,000.00	6,000.00	6,000.00	6,000.00
6000.6702	Advisory Council Expenses	460.00	600.00	460.00	775.00	775.00	775.00	775.00
6000.6799	Other Operating Expenses	9,488.67	1,500.00	9,596.00	1,500.00	1,500.00	1,500.00	1,500.00
6000.6805	General Insurance	5,903.00	8,000.00	6,921.00	7,000.00	7,000.00	7,000.00	7,000.00
6000.6820	Vehicle Insurance	1,079.00	.00	1,079.00	1,000.00	1,000.00	1,000.00	1,000.00
6000.6824	Emergent Services Expense	2,699.30	200.00	2,700.00	2,000.00	2,000.00	2,000.00	2,000.00
6000.6845	Consumer Monitoring Servs	25,193.50	24,500.00	25,194.00	26,000.00	26,000.00	26,000.00	26,000.00
6000.6847	Ombudsman Grant Expenses	55,887.00	44,550.00	55,887.00	47,050.00	47,050.00	47,050.00	47,050.00
	<i>Other Operating Expenses Totals</i>	\$162,076.44	\$149,443.00	\$164,248.00	\$153,184.00	\$153,184.00	\$153,184.00	\$153,184.00
	<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	4,012.37	4,000.00	4,800.00	4,000.00	4,000.00	4,000.00	4,000.00
7000.7103	Printing & Duplicating	75.50	800.00	76.00	800.00	800.00	800.00	800.00
7000.7104	Subscriptions & Books	8,391.05	250.00	8,392.00	250.00	250.00	250.00	250.00
7000.7105	HW/SW Supplies & Expenses	.00	1,500.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
7000.7110	Minor Equipment	189.99	1,500.00	231.00	1,500.00	1,500.00	1,500.00	1,500.00
7000.7111	Minor Furniture/Fixtures	.00	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7112	Minor Computer Hardware	5,014.65	7,000.00	5,288.00	7,000.00	7,000.00	7,000.00	7,000.00
7000.7113	Minor Computer Software	812.98	1,500.00	913.00	1,500.00	1,500.00	1,500.00	1,500.00
7000.7200	Vehicle Fuel	1,951.21	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
7000.7208	Vehicle Maint Supplies	2.97	250.00	80.00	250.00	250.00	250.00	250.00
7000.7212	Janitorial Supplies	.00	150.00	.00	150.00	150.00	150.00	150.00
7000.7401	Purchased Meals	389,593.55	350,000.00	389,594.00	385,783.00	385,783.00	385,783.00	385,783.00
	<i>Materials And Supplies Totals</i>	\$410,044.27	\$369,950.00	\$411,374.00	\$405,733.00	\$405,733.00	\$405,733.00	\$405,733.00
	<i>Software & Hardware Costs</i>							
8000.8230	Hardware - PC'S/Monitors	.00	13,000.00	250.00	13,000.00	13,000.00	13,000.00	13,000.00
8000.8240	Hardware - Printers	.00	600.00	600.00	600.00	600.00	600.00	600.00
8000.8290	Hardware - Other Costs	25,672.82	.00	25,673.00	.00	.00	.00	.00
	<i>Software & Hardware Costs Totals</i>	\$25,672.82	\$13,600.00	\$26,523.00	\$13,600.00	\$13,600.00	\$13,600.00	\$13,600.00
	Department 5410 - AAA Admin & Genl Totals	\$1,319,024.00	\$1,385,176.00	\$1,447,760.00	\$1,426,184.00	\$1,426,184.00	\$1,426,184.00	\$1,426,184.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2104 - Area Agency On Aging Fund							
EXPENSE								
Department 5412 - Home Support								
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	456.30	1,500.00	547.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Purchased Services Totals</i>	<u>\$456.30</u>	<u>\$1,500.00</u>	<u>\$547.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	Department 5412 - Home Support Totals	\$456.30	\$1,500.00	\$547.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Department 5413 - Personal Care								
<i>Purchased Services</i>								
5000.5195	Other Contracted Services	629,283.33	600,000.00	629,284.00	618,000.00	618,000.00	618,000.00	618,000.00
	<i>Purchased Services Totals</i>	<u>\$629,283.33</u>	<u>\$600,000.00</u>	<u>\$629,284.00</u>	<u>\$618,000.00</u>	<u>\$618,000.00</u>	<u>\$618,000.00</u>	<u>\$618,000.00</u>
	Department 5413 - Personal Care Totals	\$629,283.33	\$600,000.00	\$629,284.00	\$618,000.00	\$618,000.00	\$618,000.00	\$618,000.00
Department 5414 - Senior Centers								
<i>Purchased Services</i>								
5000.5305	Maint - Computer Software	8,450.00	8,450.00	8,450.00	8,450.00	8,450.00	8,450.00	8,450.00
	<i>Purchased Services Totals</i>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>	<u>\$8,450.00</u>
	<i>Other Operating Expenses</i>							
6000.6103	Telephone & Related Costs	3,146.33	3,800.00	3,202.00	3,800.00	3,800.00	3,800.00	3,800.00
6000.6201	Mileage - Personal Auto	222.60	700.00	562.00	650.00	650.00	650.00	650.00
6000.6202	Other Travel Cost/Expense	448.14	400.00	538.00	450.00	450.00	450.00	450.00
6000.6301	Staff Training/Seminars	.00	50.00	50.00	50.00	50.00	50.00	50.00
6000.6405	Senior Center Rental	58,656.60	58,500.00	58,657.00	59,000.00	59,000.00	59,000.00	59,000.00
6000.6500	Utilities	7,104.24	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00
6000.6510	Trash Removal	.00	150.00	150.00	150.00	150.00	150.00	150.00
6000.6715	Senior Game Expenses	10,083.35	8,034.00	10,084.00	10,500.00	10,500.00	10,500.00	10,500.00
6000.6799	Other Operating Expenses	6,082.00	800.00	6,082.00	800.00	800.00	800.00	800.00
	<i>Other Operating Expenses Totals</i>	<u>\$85,743.26</u>	<u>\$80,534.00</u>	<u>\$87,425.00</u>	<u>\$83,500.00</u>	<u>\$83,500.00</u>	<u>\$83,500.00</u>	<u>\$83,500.00</u>
	<i>Materials And Supplies</i>							
7000.7110	Minor Equipment	479.73	15,310.00	777.00	1,715.00	1,715.00	1,715.00	1,715.00
7000.7111	Minor Furniture/Fixtures	2,128.98	.00	2,201.00	.00	.00	.00	.00
7000.7112	Minor Computer Hardware	.00	12,500.00	.00	8,776.00	8,776.00	8,776.00	8,776.00
7000.7525	Senior Center Supplies	2,871.57	5,000.00	4,200.00	5,000.00	5,000.00	5,000.00	5,000.00
7000.7599	Other Operating Supplies	7.50	500.00	500.00	500.00	500.00	500.00	500.00
	<i>Materials And Supplies Totals</i>	<u>\$5,487.78</u>	<u>\$33,310.00</u>	<u>\$7,678.00</u>	<u>\$15,991.00</u>	<u>\$15,991.00</u>	<u>\$15,991.00</u>	<u>\$15,991.00</u>
	Department 5414 - Senior Centers Totals	\$99,681.04	\$122,294.00	\$103,553.00	\$107,941.00	\$107,941.00	\$107,941.00	\$107,941.00
Department 5416 - Family Care Giver								
<i>Other Operating Expenses</i>								
6000.6740	Family Caregiver Prog Exp	16,115.39	47,100.00	16,116.00	45,846.00	45,846.00	45,846.00	45,846.00
	<i>Other Operating Expenses Totals</i>	<u>\$16,115.39</u>	<u>\$47,100.00</u>	<u>\$16,116.00</u>	<u>\$45,846.00</u>	<u>\$45,846.00</u>	<u>\$45,846.00</u>	<u>\$45,846.00</u>
	Department 5416 - Family Care Giver Totals	\$16,115.39	\$47,100.00	\$16,116.00	\$45,846.00	\$45,846.00	\$45,846.00	\$45,846.00

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Fund 2104 - Area Agency On Aging Fund								
EXPENSE								
Department 5417 - Options Program								
<i>Other Operating Expenses</i>								
6000.6736	Consumer Reimburse Exp	40,434.30	50,000.00	40,435.00	50,000.00	50,000.00	50,000.00	50,000.00
<i>Other Operating Expenses Totals</i>		<u>\$40,434.30</u>	<u>\$50,000.00</u>	<u>\$40,435.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
Department 5417 - Options Program Totals		<u>\$40,434.30</u>	<u>\$50,000.00</u>	<u>\$40,435.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>
Department 5418 - Adult Day Care								
<i>Other Operating Expenses</i>								
6000.6742	Adult Day Care Service	29,443.80	18,500.00	29,444.00	24,062.00	24,062.00	24,062.00	24,062.00
<i>Other Operating Expenses Totals</i>		<u>\$29,443.80</u>	<u>\$18,500.00</u>	<u>\$29,444.00</u>	<u>\$24,062.00</u>	<u>\$24,062.00</u>	<u>\$24,062.00</u>	<u>\$24,062.00</u>
Department 5418 - Adult Day Care Totals		<u>\$29,443.80</u>	<u>\$18,500.00</u>	<u>\$29,444.00</u>	<u>\$24,062.00</u>	<u>\$24,062.00</u>	<u>\$24,062.00</u>	<u>\$24,062.00</u>
Department 5419 - Apprise Program								
<i>Other Operating Expenses</i>								
6000.6201	Mileage - Personal Auto	517.80	500.00	518.00	500.00	500.00	500.00	500.00
6000.6733	Apprise Mippa ADRC	10,316.71	13,510.00	10,317.00	13,510.00	13,510.00	13,510.00	13,510.00
6000.6799	Other Operating Expenses	687.58	5,500.00	688.00	5,500.00	5,500.00	5,500.00	5,500.00
<i>Other Operating Expenses Totals</i>		<u>\$11,522.09</u>	<u>\$19,510.00</u>	<u>\$11,523.00</u>	<u>\$19,510.00</u>	<u>\$19,510.00</u>	<u>\$19,510.00</u>	<u>\$19,510.00</u>
<i>Materials And Supplies</i>								
7000.7112	Minor Computer Hardware	.00	2,500.00	623.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Materials And Supplies Totals</i>		<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$623.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
Department 5419 - Apprise Program Totals		<u>\$11,522.09</u>	<u>\$22,010.00</u>	<u>\$12,146.00</u>	<u>\$22,010.00</u>	<u>\$22,010.00</u>	<u>\$22,010.00</u>	<u>\$22,010.00</u>
Department 5426 - Aging/Disability Res Ctr								
<i>Other Operating Expenses</i>								
6000.6739	Aging/Disability Res Ctr	85,403.83	95,145.00	95,145.00	95,145.00	95,145.00	95,145.00	95,145.00
<i>Other Operating Expenses Totals</i>		<u>\$85,403.83</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>
Department 5426 - Aging/Disability Res Ctr Totals		<u>\$85,403.83</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>	<u>\$95,145.00</u>
Department 5430 - SHARE Housing								
<i>Purchased Services</i>								
5000.5129	Other Consultant Services	43,977.60	59,000.00	44,000.00	59,000.00	59,000.00	59,000.00	59,000.00
5000.5228	Background Check Expense	245.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
5000.5301	Repair/Maint Office Equip	.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00	1,252.00
<i>Purchased Services Totals</i>		<u>\$44,222.60</u>	<u>\$62,952.00</u>	<u>\$47,952.00</u>	<u>\$62,952.00</u>	<u>\$62,952.00</u>	<u>\$62,952.00</u>	<u>\$62,952.00</u>
<i>Other Operating Expenses</i>								
6000.6101	Advertising	390.00	5,000.00	542.00	5,000.00	5,000.00	5,000.00	5,000.00
6000.6103	Telephone & Related Costs	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
6000.6201	Mileage - Personal Auto	1,449.87	8,064.00	2,064.00	8,064.00	8,064.00	8,064.00	8,064.00
6000.6202	Other Travel Cost/Expense	.00	1,770.00	1,470.00	1,770.00	1,770.00	1,770.00	1,770.00
6000.6301	Staff Training/Seminars	10.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00
6000.6701	Administrative Expenses	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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Fund	2104 - Area Agency On Aging Fund							
	EXPENSE							
	Department 5430 - SHARE Housing							
	<i>Other Operating Expenses</i>							
6000.6799	Other Operating Expenses	215.00	2,419.00	2,419.00	2,419.00	2,419.00	2,419.00	2,419.00
	<i>Other Operating Expenses Totals</i>	<u>\$2,064.87</u>	<u>\$20,783.00</u>	<u>\$10,025.00</u>	<u>\$20,783.00</u>	<u>\$20,783.00</u>	<u>\$20,783.00</u>	<u>\$20,783.00</u>
	<i>Materials And Supplies</i>							
7000.7101	Office Supplies & Forms	304.03	247.00	307.00	247.00	247.00	247.00	247.00
7000.7103	Printing & Duplicating	37.75	3,100.00	513.00	3,100.00	3,100.00	3,100.00	3,100.00
	<i>Materials And Supplies Totals</i>	<u>\$341.78</u>	<u>\$3,347.00</u>	<u>\$820.00</u>	<u>\$3,347.00</u>	<u>\$3,347.00</u>	<u>\$3,347.00</u>	<u>\$3,347.00</u>
	Department 5430 - SHARE Housing Totals	<u>\$46,629.25</u>	<u>\$87,082.00</u>	<u>\$58,797.00</u>	<u>\$87,082.00</u>	<u>\$87,082.00</u>	<u>\$87,082.00</u>	<u>\$87,082.00</u>
	Department 5433 - Primetime Health Program							
	<i>Other Operating Expenses</i>							
6000.6745	Health Promotion Expenses	.00	5,252.00	3,722.00	5,252.00	5,252.00	5,252.00	5,252.00
	<i>Other Operating Expenses Totals</i>	<u>\$0.00</u>	<u>\$5,252.00</u>	<u>\$3,722.00</u>	<u>\$5,252.00</u>	<u>\$5,252.00</u>	<u>\$5,252.00</u>	<u>\$5,252.00</u>
	<i>Materials And Supplies</i>							
7000.7599	Other Operating Supplies	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Materials And Supplies Totals</i>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
	Department 5433 - Primetime Health Program Totals	<u>\$0.00</u>	<u>\$6,752.00</u>	<u>\$5,222.00</u>	<u>\$6,752.00</u>	<u>\$6,752.00</u>	<u>\$6,752.00</u>	<u>\$6,752.00</u>
	Department 7500 - Employee Fringe Benefits							
	<i>Fringe Benefits</i>							
4200.2010	County Pension Payment	41,711.00	61,969.00	53,172.00	50,211.00	50,211.00	48,169.00	48,169.00
4200.2022	Healthcare Claims Reimb	250,834.66	350,000.00	350,000.00	286,500.00	286,500.00	301,178.00	301,178.00
4200.2025	Life Insurance	649.98	765.00	765.00	765.00	765.00	794.00	794.00
4200.2026	Dental Insurance	6,232.03	7,950.00	7,950.00	7,950.00	7,950.00	7,500.00	7,500.00
4200.2035	Workers Compensation	6,707.00	9,200.00	9,200.00	11,000.00	11,000.00	11,000.00	11,000.00
4200.2040	Unemployment Charges	.00	3,836.00	3,836.00	3,836.00	3,836.00	3,836.00	3,836.00
	<i>Fringe Benefits Totals</i>	<u>\$306,134.67</u>	<u>\$433,720.00</u>	<u>\$424,923.00</u>	<u>\$360,262.00</u>	<u>\$360,262.00</u>	<u>\$372,477.00</u>	<u>\$372,477.00</u>
	Department 7500 - Employee Fringe Benefits Totals	<u>\$306,134.67</u>	<u>\$433,720.00</u>	<u>\$424,923.00</u>	<u>\$360,262.00</u>	<u>\$360,262.00</u>	<u>\$372,477.00</u>	<u>\$372,477.00</u>
	Department 7890 - Contingency							
	<i>Contingency</i>							
6000.6999	Contingency	.00	1,231.00	(1,659.00)	16,930.00	16,930.00	4,715.00	4,715.00
	<i>Contingency Totals</i>	<u>\$0.00</u>	<u>\$1,231.00</u>	<u>(\$1,659.00)</u>	<u>\$16,930.00</u>	<u>\$16,930.00</u>	<u>\$4,715.00</u>	<u>\$4,715.00</u>
	Department 7890 - Contingency Totals	<u>\$0.00</u>	<u>\$1,231.00</u>	<u>(\$1,659.00)</u>	<u>\$16,930.00</u>	<u>\$16,930.00</u>	<u>\$4,715.00</u>	<u>\$4,715.00</u>

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Fund 2104	Area Agency On Aging Fund							
	EXPENSE							
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.2107	Trsf To Hum Serv Agncy Fd	137,511.36	134,685.00	143,482.00	143,481.00	143,481.00	143,481.00	143,481.00
	Operating Transfers Out Totals	\$137,511.36	\$134,685.00	\$143,482.00	\$143,481.00	\$143,481.00	\$143,481.00	\$143,481.00
	Department 7900 - Other Financing Uses Totals	\$137,511.36	\$134,685.00	\$143,482.00	\$143,481.00	\$143,481.00	\$143,481.00	\$143,481.00
	EXPENSE TOTALS	\$2,721,639.36	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00
Fund 2104	Area Agency On Aging Fund Totals							
	REVENUE TOTALS	\$2,580,826.91	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00
	EXPENSE TOTALS	\$2,721,639.36	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00	\$3,005,195.00
Fund 2104	Area Agency On Aging Fund Totals	(\$140,812.45)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 2105	Children & Youth Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3300 - Grants & Reimbursements							
	Grants and Reimbursements							
	Grants & Reimbursements							
3305.3311	Federal Title 20 Grant	.00	39,096.00	39,096.00	39,096.00	39,096.00	39,096.00	39,096.00
3305.3313	Federal Title 4E Grant	2,131,504.64	430,506.00	430,506.00	808,633.00	808,633.00	808,633.00	808,633.00
3305.3315	Federal Title 4B Grant	.00	41,951.00	41,951.00	41,951.00	41,951.00	41,951.00	41,951.00
3305.3316	TANF Grant	.00	50,719.00	50,719.00	50,719.00	50,719.00	50,719.00	50,719.00
3305.3321	State Act 148 Grant	6,011,950.68	5,821,842.00	5,821,842.00	5,603,356.00	5,603,356.00	4,698,517.00	4,698,517.00
3305.3327	Medicaid Admin Claim Grt	.00	4,167.00	4,167.00	12,555.00	12,555.00	12,555.00	12,555.00
3305.3331	Independent Living Grant	91,865.25	173,910.00	173,910.00	190,234.00	190,234.00	190,234.00	190,234.00
3305.3332	Evidence Based Pract Grt	437,435.69	211,065.00	211,065.00	351,313.00	351,313.00	351,313.00	351,313.00
3305.3333	State Housing Initiative	.00	32,000.00	32,000.00	22,000.00	22,000.00	22,000.00	22,000.00
3305.3334	Info Technology Grant	48,666.58	80,138.00	80,138.00	128,261.00	128,261.00	128,261.00	128,261.00
3305.3335	Caseworker Visitation Grt	5,748.00	3,649.00	3,649.00	6,000.00	6,000.00	6,000.00	6,000.00
	Grants & Reimbursements Totals	\$8,727,170.84	\$6,889,043.00	\$6,889,043.00	\$7,254,118.00	\$7,254,118.00	\$6,349,279.00	\$6,349,279.00
	Grants and Reimbursements Totals	\$8,727,170.84	\$6,889,043.00	\$6,889,043.00	\$7,254,118.00	\$7,254,118.00	\$6,349,279.00	\$6,349,279.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$8,727,170.84	\$6,889,043.00	\$6,889,043.00	\$7,254,118.00	\$7,254,118.00	\$6,349,279.00	\$6,349,279.00
	Sub-Department 3400 - Departmental Revenues							
	Departmental Revenues							
	Departmental Revenues							
3462.3423	PI Group Home Dep	12,014.44	15,500.00	15,500.00	10,730.00	10,730.00	10,730.00	10,730.00
3462.3425	PI Foster Family Dep	49,470.82	175,000.00	175,000.00	61,550.00	61,550.00	61,550.00	61,550.00
3462.3426	PI Supervised Ind Living	(2,940.88)	3,500.00	3,500.00	(5,021.00)	(5,021.00)	(5,021.00)	(5,021.00)
3462.3427	PI Juvenile Detention	.00	1,100.00	1,100.00	.00	.00	.00	.00

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Fund 2105 - Children & Youth Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3462.3428	PI Resident Service Dep	3,073.00	15,000.00	15,000.00	2,198.00	2,198.00	2,198.00	2,198.00
3462.3429	PI Secure Residential	.00	1,000.00	1,000.00	.00	.00	.00	.00
3462.3433	PI Foster Family Del	.00	5,000.00	5,000.00	.00	.00	.00	.00
3462.3434	PI Resident Service Del	.00	12,000.00	12,000.00	.00	.00	.00	.00
3462.3435	PI Youth Development Camp	.00	7,000.00	7,000.00	.00	.00	.00	.00
3462.3436	PI Kinship Care Dep	30,117.31	10,000.00	10,000.00	48,926.00	48,926.00	48,926.00	48,926.00
	<i>Departmental Revenues Totals</i>	<u>\$91,734.69</u>	<u>\$245,100.00</u>	<u>\$245,100.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>
	<i>Departmental Revenues Totals</i>	<u>\$91,734.69</u>	<u>\$245,100.00</u>	<u>\$245,100.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$91,734.69</u>	<u>\$245,100.00</u>	<u>\$245,100.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>	<u>\$118,383.00</u>
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3610.3611	Reimbursements	1,882.50	.00	.00	.00	.00	.00	.00
3610.3615	Fringe Bnfts Reimb/Refund	4,364.58	4,000.00	4,000.00	4,701.00	4,701.00	4,701.00	4,701.00
	<i>Other Revenues Totals</i>	<u>\$6,247.08</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>
	<i>Other Revenues Totals</i>	<u>\$6,247.08</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>
	Sub-Department 3600 - Other Revenues Totals	<u>\$6,247.08</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>	<u>\$4,701.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	76,121.24	3,000.00	3,000.00	19,152.00	19,152.00	19,152.00	19,152.00
	<i>Investment Income Totals</i>	<u>\$76,121.24</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>
	<i>Investment Income Totals</i>	<u>\$76,121.24</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$76,121.24</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>	<u>\$19,152.00</u>
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1101	Trsf Fm General Fund	1,664,337.00	1,677,602.00	1,677,602.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
	<i>Operating Transfers In Totals</i>	<u>\$1,664,337.00</u>	<u>\$1,677,602.00</u>	<u>\$1,677,602.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$1,664,337.00</u>	<u>\$1,677,602.00</u>	<u>\$1,677,602.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>
	Sub-Department 3900 - Other Financing Sources Totals	<u>\$1,664,337.00</u>	<u>\$1,677,602.00</u>	<u>\$1,677,602.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>	<u>\$1,300,000.00</u>
	Department 0000 - Revenue REVENUE TOTALS	<u>\$10,565,610.85</u>	<u>\$8,818,745.00</u>	<u>\$8,818,745.00</u>	<u>\$8,696,354.00</u>	<u>\$8,696,354.00</u>	<u>\$7,791,515.00</u>	<u>\$7,791,515.00</u>

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Fund 2105 - Children & Youth Fund								
EXPENSE								
Department 5420 - C & Y Admin & Genl								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	863,166.84	1,953,592.00	1,693,192.00	850,000.00	880,000.00	850,000.00	850,000.00
4150.1500	Part Time Employees	6,974.00	.00	.00	7,300.00	7,800.00	7,300.00	7,300.00
4170.1700	Overtime Pay	18,037.42	25,000.00	25,000.00	20,000.00	21,000.00	20,000.00	20,000.00
4180.1800	On Call Pay	29,020.00	30,000.00	30,000.00	28,000.00	30,000.00	28,000.00	28,000.00
<i>Personnel Services Totals</i>		\$917,198.26	\$2,008,592.00	\$1,748,192.00	\$905,300.00	\$938,800.00	\$905,300.00	\$905,300.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	68,313.31	75,000.00	75,000.00	66,000.00	70,000.00	66,000.00	66,000.00
<i>Fringe Benefits Totals</i>		\$68,313.31	\$75,000.00	\$75,000.00	\$66,000.00	\$70,000.00	\$66,000.00	\$66,000.00
<i>Purchased Services</i>								
5000.5101	Legal Services	3,548.00	1,000.00	3,550.00	2,800.00	3,000.00	2,800.00	2,800.00
5000.5121	Computer Consulting Servs	3,535.94	35,000.00	8,990.00	.00	.00	.00	.00
5000.5129	Other Consultant Services	52,002.50	75,000.00	55,900.00	85,000.00	90,000.00	85,000.00	85,000.00
5000.5229	Drug Testing Services	212.00	250.00	5,250.00	100.00	373.00	100.00	100.00
5000.5301	Repair/Maint Office Equip	842.29	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
5000.5307	Online Computer Services	2,112.38	500.00	4,500.00	1,800.00	1,800.00	1,800.00	1,800.00
5000.5371	Repairs/Maint - Vehicle	358.58	250.00	750.00	.00	.00	.00	.00
5000.5401	Janitorial Services	22,702.00	.00	27,500.00	20,000.00	20,000.00	20,000.00	20,000.00
5000.5421	Security Guard Services	.00	.00	.00	.00	.00	.00	52,000.00
<i>Purchased Services Totals</i>		\$85,313.69	\$113,500.00	\$107,940.00	\$110,700.00	\$116,173.00	\$110,700.00	\$162,700.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	980.85	500.00	985.00	.00	.00	.00	.00
6000.6102	Postage & Related Charges	2,846.66	6,000.00	6,000.00	2,740.00	3,000.00	2,740.00	2,740.00
6000.6103	Telephone & Related Costs	35,832.68	30,000.00	40,000.00	34,000.00	36,000.00	34,000.00	34,000.00
6000.6201	Mileage - Personal Auto	12,302.28	16,000.00	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00
6000.6202	Other Travel Cost/Expense	2,479.01	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
6000.6301	Staff Training/Seminars	10,077.46	3,500.00	11,900.00	10,500.00	12,000.00	10,500.00	10,500.00
6000.6303	Dues & Memberships	2,929.32	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
6000.6411	Vehicle Lease/Rental	12,115.49	5,000.00	16,000.00	13,000.00	14,000.00	13,000.00	13,000.00
6000.6500	Utilities	17,893.11	.00	21,451.00	5,000.00	5,000.00	5,000.00	5,000.00
6000.6702	Advisory Council Expenses	508.39	500.00	510.00	.00	.00	.00	.00
6000.6799	Other Operating Expenses	26,394.14	1,000.00	27,000.00	1,500.00	1,500.00	1,500.00	1,500.00
6000.6805	General Insurance	13,332.04	4,000.00	15,600.00	10,000.00	10,000.00	10,000.00	10,000.00
6000.6820	Vehicle Insurance	1,618.00	.00	.00	.00	.00	.00	.00
6000.6975	Indirect Cost	346,161.00	.00	346,161.00	.00	.00	.00	.00
<i>Other Operating Expenses Totals</i>		\$485,470.43	\$72,000.00	\$507,107.00	\$98,240.00	\$103,000.00	\$98,240.00	\$98,240.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	3,768.18	4,000.00	4,900.00	2,600.00	2,600.00	2,600.00	2,600.00

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Fund 2105 - Children & Youth Fund								
EXPENSE								
Department 5420 - C & Y Admin & Genl								
<i>Materials And Supplies</i>								
7000.7103	Printing & Duplicating	184.70	200.00	200.00	.00	.00	.00	.00
7000.7104	Subscriptions & Books	31.20	50.00	65.00	75.00	75.00	75.00	75.00
7000.7105	HW/SW Supplies & Expenses	.00	1,000.00	400.00	.00	.00	.00	.00
7000.7112	Minor Computer Hardware	.00	4,856.00	4,856.00	.00	.00	.00	.00
7000.7200	Vehicle Fuel	6,112.50	8,500.00	8,500.00	6,000.00	6,000.00	6,000.00	6,000.00
7000.7208	Vehicle Maint Supplies	519.03	250.00	750.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Materials And Supplies Totals</i>		<u>\$10,615.61</u>	<u>\$18,856.00</u>	<u>\$19,671.00</u>	<u>\$9,675.00</u>	<u>\$9,675.00</u>	<u>\$9,675.00</u>	<u>\$9,675.00</u>
<i>Other Financing Uses</i>								
6000.6910	Capital Lease Princpl Pay	15,538.19	13,000.00	16,000.00	14,000.00	15,000.00	14,000.00	14,000.00
<i>Other Financing Uses Totals</i>		<u>\$15,538.19</u>	<u>\$13,000.00</u>	<u>\$16,000.00</u>	<u>\$14,000.00</u>	<u>\$15,000.00</u>	<u>\$14,000.00</u>	<u>\$14,000.00</u>
Department 5420 - C & Y Admin & Genl Totals		<u>\$1,582,449.49</u>	<u>\$2,300,948.00</u>	<u>\$2,473,910.00</u>	<u>\$1,203,915.00</u>	<u>\$1,252,648.00</u>	<u>\$1,203,915.00</u>	<u>\$1,255,915.00</u>
Department 5421 - In-Home & Intake								
<i>Purchased Services</i>								
5000.5229	Drug Testing Services	14,138.00	9,000.00	14,250.00	13,000.00	13,000.00	13,000.00	13,000.00
5000.5548	Housing Initiative Exp	.00	20,000.00	.00	.00	.00	.00	.00
5000.5549	Perm Legal Guardianship	382,282.00	375,000.00	382,325.00	375,000.00	425,000.00	375,000.00	375,000.00
5000.5550	Adoption	1,954.55	8,500.00	8,500.00	4,000.00	4,000.00	4,000.00	4,000.00
5000.5551	Adoption Assistance	201,077.45	200,000.00	207,125.00	180,900.00	200,000.00	180,900.00	180,900.00
5000.5553	Counseling DP	539,083.71	475,000.00	555,000.00	513,000.00	600,000.00	513,000.00	513,000.00
5000.5555	Counseling DL	150,802.00	175,000.00	175,000.00	150,000.00	225,000.00	150,000.00	150,000.00
5000.5556	Protection Child Abuse	4,920.00	.00	9,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5000.5557	Protection General	46,136.50	.00	70,000.00	.00	.00	.00	.00
5000.5560	EBP Programs Expense	.00	210,000.00	.00	.00	.00	.00	.00
5000.5578	Juvenile Act Proceedings DP	37,878.90	150,000.00	49,150.00	32,000.00	50,000.00	32,000.00	32,000.00
5000.5600	Day Care Centers	.00	250.00	250.00	.00	.00	.00	.00
<i>Purchased Services Totals</i>		<u>\$1,378,273.11</u>	<u>\$1,622,750.00</u>	<u>\$1,470,600.00</u>	<u>\$1,292,900.00</u>	<u>\$1,542,000.00</u>	<u>\$1,292,900.00</u>	<u>\$1,292,900.00</u>
<i>Other Operating Expenses</i>								
6000.6700	Juvenile Incentive	2,000.00	2,000.00	2,000.00	.00	.00	.00	.00
<i>Other Operating Expenses Totals</i>		<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 5421 - In-Home & Intake Totals		<u>\$1,380,273.11</u>	<u>\$1,624,750.00</u>	<u>\$1,472,600.00</u>	<u>\$1,292,900.00</u>	<u>\$1,542,000.00</u>	<u>\$1,292,900.00</u>	<u>\$1,292,900.00</u>
Department 5422 - Community Based Placement								
<i>Purchased Services</i>								
5000.5561	Purchased Foster Care DP	1,296,909.73	1,250,000.00	1,382,000.00	1,260,000.00	1,750,000.00	1,260,000.00	1,260,000.00
5000.5562	Local Foster Care	656.00	575,000.00	4,500.00	10,000.00	10,000.00	10,000.00	10,000.00
5000.5563	Group Home DP	926,405.11	600,000.00	927,000.00	827,000.00	900,000.00	827,000.00	827,000.00
5000.5564	Emergency Shelter DP	4,013.50	35,000.00	5,000.00	26,000.00	26,000.00	26,000.00	26,000.00
5000.5566	Group Home DL	176,999.82	10,000.00	177,000.00	139,000.00	175,000.00	139,000.00	139,000.00

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Fund 2105 - Children & Youth Fund								
EXPENSE								
Department 5422 - Community Based Placement								
<i>Purchased Services</i>								
5000.5569	Supv'd Independent Living	544,987.83	350,000.00	546,000.00	455,000.00	550,000.00	455,000.00	455,000.00
5000.5570	Purchased Kinship Care DP	549,686.27	230,000.00	561,000.00	703,600.00	703,600.00	703,600.00	703,600.00
5000.5574	Local Kinship Care DP	28,704.00	400,000.00	34,676.00	55,000.00	55,000.00	55,000.00	55,000.00
<i>Purchased Services Totals</i>		\$3,528,362.26	\$3,450,000.00	\$3,637,176.00	\$3,475,600.00	\$4,169,600.00	\$3,475,600.00	\$3,475,600.00
Department 5422 - Community Based Placement Totals								
Department 5423 - Institutional Placement								
<i>Purchased Services</i>								
5000.5571	Residential Service DP	151,869.80	245,000.00	162,000.00	145,000.00	250,000.00	145,000.00	145,000.00
5000.5573	Secure Residential	17,075.73	110,000.00	30,000.00	567,149.00	660,000.00	567,149.00	567,149.00
5000.5576	Residential Service DL	.00	15,000.00	.00	.00	.00	.00	.00
<i>Purchased Services Totals</i>		\$168,945.53	\$370,000.00	\$192,000.00	\$712,149.00	\$910,000.00	\$712,149.00	\$712,149.00
Department 5423 - Institutional Placement Totals								
Department 5424 - Placement Admin Expenses								
<i>Other Operating Expenses</i>								
6000.6601	Clothing	1,479.71	8,000.00	8,000.00	3,000.00	3,000.00	3,000.00	3,000.00
6000.6602	Allowances/Personal Care	607.23	10,000.00	10,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6000.6603	Hospital/Medical Expenses	119.70	200.00	200.00	600.00	600.00	600.00	600.00
6000.6604	Transportation	405.15	6,000.00	6,000.00	1,500.00	1,500.00	1,500.00	1,500.00
6000.6615	Witness Fees & Expenses	.00	40,000.00	.00	.00	.00	.00	.00
6000.6619	Court Related Cost	(203.40)	45,000.00	8,339.00	.00	.00	.00	.00
6000.6799	Other Operating Expenses	6,870.16	500.00	10,500.00	13,073.00	13,073.00	13,073.00	13,073.00
<i>Other Operating Expenses Totals</i>		\$9,278.55	\$109,700.00	\$43,039.00	\$19,173.00	\$19,173.00	\$19,173.00	\$19,173.00
Department 5424 - Placement Admin Expenses Totals								
Department 5427 - PACWIS - Grants								
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	23,513.16	.00	28,929.00	27,050.00	27,050.00	27,050.00	27,050.00
5000.5548	Housing Initiative Exp	24,546.88	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
5000.5560	EBP Programs Expense	175,715.37	175,000.00	191,000.00	165,000.00	165,000.00	165,000.00	165,000.00
<i>Purchased Services Totals</i>		\$223,775.41	\$200,000.00	\$244,929.00	\$212,050.00	\$212,050.00	\$212,050.00	\$212,050.00
<i>Contract/Grants/Subsidies</i>								
6000.6821	Caseworker Visitation Grant	6,643.67	30,000.00	17,600.00	5,000.00	5,000.00	5,000.00	5,000.00

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Fund 2105 - Children & Youth Fund								
EXPENSE								
Department 5427 - PACWIS - Grants								
<i>Contract/Grants/Subsidies</i>								
6000.6822	Truancy Grant	2,742.43	.00	10,824.00	.00	.00	.00	.00
6000.6828	IL Grant	181,211.55	100,000.00	181,300.00	190,234.00	190,234.00	190,234.00	190,234.00
<i>Contract/Grants/Subsidies Totals</i>		<u>\$190,597.65</u>	<u>\$130,000.00</u>	<u>\$209,724.00</u>	<u>\$195,234.00</u>	<u>\$195,234.00</u>	<u>\$195,234.00</u>	<u>\$195,234.00</u>
<i>Materials And Supplies</i>								
7000.7105	HW/SW Supplies & Expenses	.00	.00	120.00	.00	.00	.00	.00
7000.7112	Minor Computer Hardware	2,315.33	.00	2,400.00	.00	.00	.00	.00
7000.7113	Minor Computer Software	950.07	.00	951.00	.00	.00	.00	.00
<i>Materials And Supplies Totals</i>		<u>\$3,265.40</u>	<u>\$0.00</u>	<u>\$3,471.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 5427 - PACWIS - Grants Totals		<u>\$417,638.46</u>	<u>\$330,000.00</u>	<u>\$458,124.00</u>	<u>\$407,284.00</u>	<u>\$407,284.00</u>	<u>\$407,284.00</u>	<u>\$407,284.00</u>
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	88,338.00	110,347.00	110,347.00	44,169.00	44,169.00	102,013.00	102,013.00
4200.2022	Healthcare Claims Reimb	286,985.52	400,000.00	400,000.00	336,982.00	336,982.00	362,805.00	362,805.00
4200.2025	Life Insurance	965.55	2,000.00	2,000.00	1,092.00	1,092.00	1,100.00	1,100.00
4200.2026	Dental Insurance	8,897.34	15,000.00	15,000.00	10,184.00	10,184.00	11,354.00	11,354.00
4200.2035	Workers Compensation	2,344.00	6,000.00	6,000.00	3,222.00	3,222.00	3,222.00	3,222.00
<i>Fringe Benefits Totals</i>		<u>\$387,530.41</u>	<u>\$533,347.00</u>	<u>\$533,347.00</u>	<u>\$395,649.00</u>	<u>\$395,649.00</u>	<u>\$480,494.00</u>	<u>\$480,494.00</u>
Department 7500 - Employee Fringe Benefits Totals		<u>\$387,530.41</u>	<u>\$533,347.00</u>	<u>\$533,347.00</u>	<u>\$395,649.00</u>	<u>\$395,649.00</u>	<u>\$480,494.00</u>	<u>\$480,494.00</u>
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	100,000.00	8,549.00	.00	.00	200,000.00	148,000.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$8,549.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200,000.00</u>	<u>\$148,000.00</u>
Department 7890 - Contingency Totals		<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$8,549.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200,000.00</u>	<u>\$148,000.00</u>
EXPENSE TOTALS		<u>\$7,474,477.81</u>	<u>\$8,818,745.00</u>	<u>\$8,818,745.00</u>	<u>\$7,506,670.00</u>	<u>\$8,696,354.00</u>	<u>\$7,791,515.00</u>	<u>\$7,791,515.00</u>
Fund 2105 - Children & Youth Fund Totals								
REVENUE TOTALS		<u>\$10,565,610.85</u>	<u>\$8,818,745.00</u>	<u>\$8,818,745.00</u>	<u>\$8,696,354.00</u>	<u>\$8,696,354.00</u>	<u>\$7,791,515.00</u>	<u>\$7,791,515.00</u>
EXPENSE TOTALS		<u>\$7,474,477.81</u>	<u>\$8,818,745.00</u>	<u>\$8,818,745.00</u>	<u>\$7,506,670.00</u>	<u>\$8,696,354.00</u>	<u>\$7,791,515.00</u>	<u>\$7,791,515.00</u>
Fund 2105 - Children & Youth Fund Totals		<u>\$3,091,133.04</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,189,684.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2107 - Human Service Agency Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	644.32	350.00	350.00	525.00	525.00	525.00	525.00
	<i>Investment Income Totals</i>	<u>\$644.32</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$525.00</u>	<u>\$525.00</u>	<u>\$525.00</u>	<u>\$525.00</u>
	<i>Investment Income Totals</i>	<u>\$644.32</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$525.00</u>	<u>\$525.00</u>	<u>\$525.00</u>	<u>\$525.00</u>
Sub-Department 3700 - Investment Income Totals		\$644.32	\$350.00	\$350.00	\$525.00	\$525.00	\$525.00	\$525.00
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1101	Trsf Fm General Fund	.00	5,000.00	5,000.00	5,000.00	5,000.00	10,090.00	10,090.00
3920.2104	Trsf Fm AAA Fund	126,046.06	134,685.00	143,482.00	143,481.00	143,481.00	143,481.00	143,481.00
3920.2126	Trsf Fm Hum Serv Dev Fund	1,376.61	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00
3920.2131	Trsf Fm Homeless Asst Grt	784.01	980.00	980.00	980.00	980.00	980.00	980.00
	<i>Operating Transfers In Totals</i>	<u>\$128,206.68</u>	<u>\$143,095.00</u>	<u>\$151,892.00</u>	<u>\$151,891.00</u>	<u>\$151,891.00</u>	<u>\$156,981.00</u>	<u>\$156,981.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$128,206.68</u>	<u>\$143,095.00</u>	<u>\$151,892.00</u>	<u>\$151,891.00</u>	<u>\$151,891.00</u>	<u>\$156,981.00</u>	<u>\$156,981.00</u>
Sub-Department 3900 - Other Financing Sources Totals		\$128,206.68	\$143,095.00	\$151,892.00	\$151,891.00	\$151,891.00	\$156,981.00	\$156,981.00
Totals								
Department 0000 - Revenue Totals		\$128,851.00	\$143,445.00	\$152,242.00	\$152,416.00	\$152,416.00	\$157,506.00	\$157,506.00
REVENUE TOTALS		\$128,851.00	\$143,445.00	\$152,242.00	\$152,416.00	\$152,416.00	\$157,506.00	\$157,506.00
EXPENSE								
Department 5400 - HSAF Admin & General								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	85,639.06	88,525.00	88,525.00	88,525.00	88,525.00	82,866.00	82,866.00
	<i>Personnel Services Totals</i>	<u>\$85,639.06</u>	<u>\$88,525.00</u>	<u>\$88,525.00</u>	<u>\$88,525.00</u>	<u>\$88,525.00</u>	<u>\$82,866.00</u>	<u>\$82,866.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	6,216.55	6,772.00	6,772.00	6,772.00	6,772.00	6,340.00	6,340.00
	<i>Fringe Benefits Totals</i>	<u>\$6,216.55</u>	<u>\$6,772.00</u>	<u>\$6,772.00</u>	<u>\$6,772.00</u>	<u>\$6,772.00</u>	<u>\$6,340.00</u>	<u>\$6,340.00</u>
<i>Other Operating Expenses</i>								
6000.6103	Telephone & Related Costs	459.40	720.00	720.00	720.00	720.00	720.00	720.00
6000.6201	Mileage - Personal Auto	138.60	350.00	350.00	350.00	350.00	350.00	350.00
6000.6202	Other Travel Cost/Expense	45.00	400.00	400.00	129.00	129.00	129.00	129.00
6000.6301	Staff Training/Seminars	.00	100.00	100.00	100.00	100.00	100.00	100.00
6000.6401	Office Rental	4,779.60	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00
6000.6805	General Insurance	490.00	505.00	505.00	505.00	505.00	505.00	505.00
	<i>Other Operating Expenses Totals</i>	<u>\$5,912.60</u>	<u>\$6,855.00</u>	<u>\$6,855.00</u>	<u>\$6,584.00</u>	<u>\$6,584.00</u>	<u>\$6,584.00</u>	<u>\$6,584.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 2107 - Human Service Agency Fund								
EXPENSE								
Department 5400 - HSAF Admin & General								
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	.00	200.00	200.00	200.00	200.00	200.00	200.00
<i>Materials And Supplies Totals</i>		<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
Department 5400 - HSAF Admin & General Totals		\$97,768.21	\$102,352.00	\$102,352.00	\$102,081.00	\$102,081.00	\$95,990.00	\$95,990.00
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	7,133.00	8,981.00	8,981.00	7,500.00	7,500.00	8,238.00	8,238.00
4200.2022	Healthcare Claims Reimb	36,325.85	13,152.00	39,358.00	39,628.00	39,628.00	43,896.00	43,896.00
4200.2025	Life Insurance	103.62	114.00	114.00	114.00	114.00	123.00	123.00
4200.2026	Dental Insurance	858.77	666.00	937.00	937.00	937.00	1,012.00	1,012.00
4200.2035	Workers Compensation	133.00	500.00	500.00	500.00	500.00	500.00	500.00
<i>Fringe Benefits Totals</i>		<u>\$44,554.24</u>	<u>\$23,413.00</u>	<u>\$49,890.00</u>	<u>\$48,679.00</u>	<u>\$48,679.00</u>	<u>\$53,769.00</u>	<u>\$53,769.00</u>
Department 7500 - Employee Fringe Benefits Totals		\$44,554.24	\$23,413.00	\$49,890.00	\$48,679.00	\$48,679.00	\$53,769.00	\$53,769.00
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	17,680.00	.00	1,656.00	1,656.00	7,747.00	7,747.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$17,680.00</u>	<u>\$0.00</u>	<u>\$1,656.00</u>	<u>\$1,656.00</u>	<u>\$7,747.00</u>	<u>\$7,747.00</u>
Department 7890 - Contingency Totals		\$0.00	\$17,680.00	\$0.00	\$1,656.00	\$1,656.00	\$7,747.00	\$7,747.00
EXPENSE TOTALS		<u>\$142,322.45</u>	<u>\$143,445.00</u>	<u>\$152,242.00</u>	<u>\$152,416.00</u>	<u>\$152,416.00</u>	<u>\$157,506.00</u>	<u>\$157,506.00</u>
Fund 2107 - Human Service Agency Fund Totals								
REVENUE TOTALS		\$128,851.00	\$143,445.00	\$152,242.00	\$152,416.00	\$152,416.00	\$157,506.00	\$157,506.00
EXPENSE TOTALS		\$142,322.45	\$143,445.00	\$152,242.00	\$152,416.00	\$152,416.00	\$157,506.00	\$157,506.00
Fund 2107 - Human Service Agency Fund Totals		(\$13,471.45)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund 2108 - Domestic Relation 4D Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3308.3301	Title 4D Reimbursement	481,217.00	597,293.00	597,293.00	648,864.00	615,000.00	659,497.00	659,497.00

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Fund	2108 - Domestic Relation 4D Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3308.3311	State 4D Incentives	117,863.59	100,000.00	100,000.00	118,000.00	110,000.00	110,000.00	110,000.00
3308.3313	TANF Medical Incentives	821.00	54.00	54.00	850.00	400.00	400.00	400.00
<i>Grants & Reimbursements Totals</i>		<u>\$599,901.59</u>	<u>\$697,347.00</u>	<u>\$697,347.00</u>	<u>\$767,714.00</u>	<u>\$725,400.00</u>	<u>\$769,897.00</u>	<u>\$769,897.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$599,901.59</u>	<u>\$697,347.00</u>	<u>\$697,347.00</u>	<u>\$767,714.00</u>	<u>\$725,400.00</u>	<u>\$769,897.00</u>	<u>\$769,897.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		<u>\$599,901.59</u>	<u>\$697,347.00</u>	<u>\$697,347.00</u>	<u>\$767,714.00</u>	<u>\$725,400.00</u>	<u>\$769,897.00</u>	<u>\$769,897.00</u>
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3428.3421	Blood Test Costs Reimb	491.21	650.00	650.00	650.00	650.00	650.00	650.00
3428.3422	Constable Fees Reimb	627.52	1,600.00	1,600.00	1,695.00	1,600.00	1,600.00	1,600.00
<i>Departmental Revenues Totals</i>		<u>\$1,118.73</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,345.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>
<i>Departmental Revenues Totals</i>		<u>\$1,118.73</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,345.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>
Sub-Department 3400 - Departmental Revenues Totals		<u>\$1,118.73</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,345.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3610.3615	Fringe Bnfts Reimb/Refund	4,014.86	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<i>Other Revenues Totals</i>		<u>\$4,014.86</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
<i>Other Revenues Totals</i>		<u>\$4,014.86</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
Sub-Department 3600 - Other Revenues Totals		<u>\$4,014.86</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	13,661.42	600.00	600.00	3,500.00	1,200.00	1,200.00	1,200.00
<i>Investment Income Totals</i>		<u>\$13,661.42</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$3,500.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
<i>Investment Income Totals</i>		<u>\$13,661.42</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$3,500.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$13,661.42</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$3,500.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>

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Fund 2108	Domestic Relation 4D Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3900 - Other Financing Sources								
Other Financing Sources								
Operating Transfers In								
3920.1101	Trsf Fm General Fund	336,485.00	336,485.00	336,485.00	336,485.00	336,485.00	336,485.00	336,485.00
	<i>Operating Transfers In Totals</i>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>	<u>\$336,485.00</u>
	Sub-Department 3900 - Other Financing Sources	\$336,485.00	\$336,485.00	\$336,485.00	\$336,485.00	\$336,485.00	\$336,485.00	\$336,485.00
	Totals							
	Department 0000 - Revenue Totals	<u>\$955,181.60</u>	<u>\$1,040,682.00</u>	<u>\$1,040,682.00</u>	<u>\$1,114,044.00</u>	<u>\$1,069,335.00</u>	<u>\$1,113,832.00</u>	<u>\$1,113,832.00</u>
	REVENUE TOTALS	<u>\$955,181.60</u>	<u>\$1,040,682.00</u>	<u>\$1,040,682.00</u>	<u>\$1,114,044.00</u>	<u>\$1,069,335.00</u>	<u>\$1,113,832.00</u>	<u>\$1,113,832.00</u>
EXPENSE								
Department 5187 - Domestic Relations Admin								
Personnel Services								
4120.1200	Full Time Employees	427,679.71	443,317.00	443,317.00	443,317.00	443,317.00	455,941.00	455,941.00
	<i>Personnel Services Totals</i>	<u>\$427,679.71</u>	<u>\$443,317.00</u>	<u>\$443,317.00</u>	<u>\$443,317.00</u>	<u>\$443,317.00</u>	<u>\$455,941.00</u>	<u>\$455,941.00</u>
	<i>Fringe Benefits</i>							
4200.2015	Social Security Taxes	31,121.01	33,814.00	33,814.00	33,914.00	33,914.00	34,880.00	34,880.00
	<i>Fringe Benefits Totals</i>	<u>\$31,121.01</u>	<u>\$33,814.00</u>	<u>\$33,814.00</u>	<u>\$33,914.00</u>	<u>\$33,914.00</u>	<u>\$34,880.00</u>	<u>\$34,880.00</u>
	<i>Purchased Services</i>							
5000.5101	Legal Services	7,443.75	7,000.00	8,138.00	7,000.00	7,000.00	7,000.00	7,000.00
5000.5195	Other Contracted Services	12,187.50	18,000.00	13,654.00	15,000.00	15,000.00	15,000.00	15,000.00
5000.5223	Blood Testing - Paternity	482.50	1,250.00	1,250.00	915.00	1,900.00	1,900.00	1,900.00
5000.5229	Drug Testing Services	.00	150.00	150.00	32.00	64.00	64.00	64.00
5000.5301	Repair/Maint Office Equip	2,373.90	2,300.00	2,374.00	2,300.00	2,300.00	2,300.00	2,300.00
5000.5302	Maint - Computer Hardware	.00	.00	.00	.00	510.00	510.00	510.00
5000.5307	Online Computer Services	2,578.52	2,511.00	2,715.00	2,511.00	2,663.00	2,663.00	2,663.00
5000.5421	Security Guard Services	41,991.36	32,104.00	42,498.00	32,104.00	32,104.00	32,104.00	32,104.00
	<i>Purchased Services Totals</i>	<u>\$67,057.53</u>	<u>\$63,315.00</u>	<u>\$70,779.00</u>	<u>\$59,862.00</u>	<u>\$61,541.00</u>	<u>\$61,541.00</u>	<u>\$61,541.00</u>
	<i>Other Operating Expenses</i>							
6000.6102	Postage & Related Charges	12,779.55	13,500.00	13,500.00	13,500.00	15,000.00	15,000.00	15,000.00
6000.6103	Telephone & Related Costs	4,203.20	3,500.00	4,249.00	3,500.00	3,650.00	3,650.00	3,650.00
6000.6201	Mileage - Personal Auto	384.00	600.00	384.00	500.00	600.00	600.00	600.00
6000.6202	Other Travel Cost/Expense	3,043.10	4,500.00	3,500.00	4,500.00	8,400.00	8,400.00	8,400.00
6000.6301	Staff Training/Seminars	1,817.00	2,788.00	1,938.00	2,788.00	2,975.00	2,975.00	2,975.00
6000.6303	Dues & Memberships	325.00	325.00	325.00	325.00	455.00	455.00	455.00
6000.6680	Constable Services	4,567.33	4,500.00	4,568.00	4,500.00	4,500.00	4,500.00	4,500.00
6000.6799	Other Operating Expenses	74.76	100.00	100.00	100.00	100.00	100.00	100.00

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Fund 2108 - Domestic Relation 4D Fund								
EXPENSE								
Department 5187 - Domestic Relations Admin								
<i>Other Operating Expenses</i>								
6000.6975	Indirect Cost	145,610.00	93,370.00	143,219.00	93,370.00	136,979.00	136,979.00	136,979.00
<i>Other Operating Expenses Totals</i>		\$172,803.94	\$123,183.00	\$171,783.00	\$123,083.00	\$172,659.00	\$172,659.00	\$172,659.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	7,193.62	4,500.00	7,372.00	4,500.00	5,400.00	5,400.00	5,400.00
7000.7104	Subscriptions & Books	163.00	550.00	550.00	450.00	550.00	550.00	550.00
7000.7110	Minor Equipment	3,037.55	2,875.00	3,038.00	2,875.00	2,100.00	2,100.00	2,100.00
7000.7111	Minor Furniture/Fixtures	624.19	750.00	750.00	750.00	600.00	600.00	600.00
7000.7200	Vehicle Fuel	44.69	600.00	45.00	500.00	600.00	600.00	600.00
<i>Materials And Supplies Totals</i>		\$11,063.05	\$9,275.00	\$11,755.00	\$9,075.00	\$9,250.00	\$9,250.00	\$9,250.00
Department 5187 - Domestic Relations Admin Totals		\$709,725.24	\$672,904.00	\$731,448.00	\$669,251.00	\$720,681.00	\$734,271.00	\$734,271.00
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	33,950.00	49,354.00	49,354.00	49,354.00	49,354.00	39,206.00	39,206.00
4200.2022	Healthcare Claims Reimb	245,147.71	248,677.00	248,677.00	248,677.00	248,677.00	306,739.00	306,739.00
4200.2025	Life Insurance	645.27	735.00	735.00	735.00	735.00	794.00	794.00
4200.2026	Dental Insurance	7,508.49	9,568.00	9,568.00	9,568.00	9,568.00	9,216.00	9,216.00
4200.2035	Workers Compensation	659.00	900.00	900.00	207.00	900.00	900.00	900.00
<i>Fringe Benefits Totals</i>		\$287,910.47	\$309,234.00	\$309,234.00	\$308,541.00	\$309,234.00	\$356,855.00	\$356,855.00
Department 7500 - Employee Fringe Benefits Totals		\$287,910.47	\$309,234.00	\$309,234.00	\$308,541.00	\$309,234.00	\$356,855.00	\$356,855.00
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	58,544.00	.00	.00	58,544.00	22,706.00	22,706.00
<i>Contingency Totals</i>		\$0.00	\$58,544.00	\$0.00	\$0.00	\$58,544.00	\$22,706.00	\$22,706.00
Department 7890 - Contingency Totals		\$0.00	\$58,544.00	\$0.00	\$0.00	\$58,544.00	\$22,706.00	\$22,706.00
EXPENSE TOTALS		\$997,635.71	\$1,040,682.00	\$1,040,682.00	\$977,792.00	\$1,088,459.00	\$1,113,832.00	\$1,113,832.00
Fund 2108 - Domestic Relation 4D Fund Totals								
REVENUE TOTALS		\$955,181.60	\$1,040,682.00	\$1,040,682.00	\$1,114,044.00	\$1,069,335.00	\$1,113,832.00	\$1,113,832.00
EXPENSE TOTALS		\$997,635.71	\$1,040,682.00	\$1,040,682.00	\$977,792.00	\$1,088,459.00	\$1,113,832.00	\$1,113,832.00
Fund 2108 - Domestic Relation 4D Fund Totals		(\$42,454.11)	\$0.00	\$0.00	\$136,252.00	(\$19,124.00)	\$0.00	\$0.00

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Fund 2109 - Workforce Investment Act								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3309.3318	Title I Adult Revenue	166,283.83	201,586.00	201,586.00	184,002.00	200,000.00	200,000.00	200,000.00
3309.3319	Youth Program Revenue	172,499.16	250,000.00	250,000.00	185,504.00	250,000.00	250,000.00	250,000.00
3309.3330	EARN Revenue	112,412.98	130,000.00	130,000.00	122,417.00	130,000.00	130,000.00	130,000.00
3309.3340	Dislocated Worker Rev	173,755.66	200,000.00	200,000.00	184,002.00	200,000.00	200,000.00	200,000.00
<i>Grants & Reimbursements Totals</i>		<u>\$624,951.63</u>	<u>\$781,586.00</u>	<u>\$781,586.00</u>	<u>\$675,925.00</u>	<u>\$780,000.00</u>	<u>\$780,000.00</u>	<u>\$780,000.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$624,951.63</u>	<u>\$781,586.00</u>	<u>\$781,586.00</u>	<u>\$675,925.00</u>	<u>\$780,000.00</u>	<u>\$780,000.00</u>	<u>\$780,000.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		<u>\$624,951.63</u>	<u>\$781,586.00</u>	<u>\$781,586.00</u>	<u>\$675,925.00</u>	<u>\$780,000.00</u>	<u>\$780,000.00</u>	<u>\$780,000.00</u>
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3610.3615	Fringe Bnfts Reimb/Refund	1,398.50	1,050.00	1,050.00	924.00	1,050.00	1,050.00	1,050.00
<i>Other Revenues Totals</i>		<u>\$1,398.50</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>	<u>\$924.00</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>
<i>Other Revenues Totals</i>		<u>\$1,398.50</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>	<u>\$924.00</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>
Sub-Department 3600 - Other Revenues Totals		<u>\$1,398.50</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>	<u>\$924.00</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>	<u>\$1,050.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	3,178.45	500.00	500.00	2,932.00	3,000.00	3,000.00	3,000.00
<i>Investment Income Totals</i>		<u>\$3,178.45</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$2,932.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<i>Investment Income Totals</i>		<u>\$3,178.45</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$2,932.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$3,178.45</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$2,932.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
Department 0000 - Revenue Totals		<u>\$629,528.58</u>	<u>\$783,136.00</u>	<u>\$783,136.00</u>	<u>\$679,781.00</u>	<u>\$784,050.00</u>	<u>\$784,050.00</u>	<u>\$784,050.00</u>
REVENUE TOTALS		<u>\$629,528.58</u>	<u>\$783,136.00</u>	<u>\$783,136.00</u>	<u>\$679,781.00</u>	<u>\$784,050.00</u>	<u>\$784,050.00</u>	<u>\$784,050.00</u>
EXPENSE								
Department 5440 - WIA Admin & Genl								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	130,995.70	142,234.00	142,234.00	120,311.00	142,234.00	147,213.00	147,213.00
<i>Personnel Services Totals</i>		<u>\$130,995.70</u>	<u>\$142,234.00</u>	<u>\$142,234.00</u>	<u>\$120,311.00</u>	<u>\$142,234.00</u>	<u>\$147,213.00</u>	<u>\$147,213.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	9,652.66	10,881.00	10,881.00	10,881.00	9,613.00	11,262.00	11,262.00
<i>Fringe Benefits Totals</i>		<u>\$9,652.66</u>	<u>\$10,881.00</u>	<u>\$10,881.00</u>	<u>\$10,881.00</u>	<u>\$9,613.00</u>	<u>\$11,262.00</u>	<u>\$11,262.00</u>
<i>Purchased Services</i>								
5000.5112	Accounting Services	8,000.00	9,600.00	9,600.00	9,613.00	9,600.00	9,600.00	9,600.00

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Fund 2109 - Workforce Investment Act								
EXPENSE								
Department 5440 - WIA Admin & Genl								
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5000.5229	Drug Testing Services	2,141.00	4,000.00	4,000.00	3,172.00	4,000.00	4,000.00	4,000.00
<i>Purchased Services Totals</i>		\$10,141.00	\$14,600.00	\$14,600.00	\$13,785.00	\$14,600.00	\$14,600.00	\$14,600.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	.00	400.00	400.00	400.00	400.00	400.00	400.00
6000.6201	Mileage - Personal Auto	1,053.72	2,000.00	2,000.00	1,423.00	2,000.00	2,000.00	2,000.00
6000.6202	Other Travel Cost/Expense	1,461.48	1,500.00	1,500.00	2,195.00	2,300.00	2,300.00	2,300.00
<i>Other Operating Expenses Totals</i>		\$2,515.20	\$3,900.00	\$3,900.00	\$4,018.00	\$4,700.00	\$4,700.00	\$4,700.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	.00	200.00	200.00	200.00	200.00	200.00	200.00
<i>Materials And Supplies Totals</i>		\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Department 5440 - WIA Admin & Genl Totals		\$153,304.56	\$171,815.00	\$171,815.00	\$149,195.00	\$171,347.00	\$177,975.00	\$177,975.00
Department 5441 - WIB Administration								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	172,080.33	186,905.00	186,905.00	174,204.00	125,011.00	121,540.00	121,540.00
4193.1930	Work Experience Wages	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	30,000.00
<i>Personnel Services Totals</i>		\$172,080.33	\$216,905.00	\$216,905.00	\$174,204.00	\$155,011.00	\$151,540.00	\$151,540.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	12,733.64	16,593.00	16,593.00	12,854.00	13,837.00	11,593.00	11,593.00
<i>Fringe Benefits Totals</i>		\$12,733.64	\$16,593.00	\$16,593.00	\$12,854.00	\$13,837.00	\$11,593.00	\$11,593.00
Department 5441 - WIB Administration Totals		\$184,813.97	\$233,498.00	\$233,498.00	\$187,058.00	\$168,848.00	\$163,133.00	\$163,133.00
Department 5442 - WIA Summer Program Costs								
<i>Personnel Services</i>								
4150.1500	Part Time Employees	.00	10,000.00	10,000.00	.00	.00	.00	.00
4192.1920	Wages Of Trainees	179,631.08	165,000.00	165,000.00	200,000.00	200,000.00	200,000.00	200,000.00
<i>Personnel Services Totals</i>		\$179,631.08	\$175,000.00	\$175,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	13,741.72	13,388.00	13,388.00	15,000.00	15,000.00	15,000.00	15,000.00
<i>Fringe Benefits Totals</i>		\$13,741.72	\$13,388.00	\$13,388.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Department 5442 - WIA Summer Program Costs Totals		\$193,372.80	\$188,388.00	\$188,388.00	\$215,000.00	\$215,000.00	\$215,000.00	\$215,000.00
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	26,692.00	34,000.00	34,000.00	20,046.00	34,000.00	30,824.00	30,824.00
4200.2015	Social Security Taxes	.00	.00	.00	18,995.00	18,995.00	18,995.00	18,995.00
4200.2022	Healthcare Claims Reimb	98,736.14	99,983.00	99,983.00	91,304.00	91,304.00	143,337.00	143,337.00

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Fund 2109 - Workforce Investment Act								
EXPENSE								
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2025	Life Insurance	357.96	315.00	315.00	367.00	400.00	428.00	428.00
4200.2026	Dental Insurance	3,095.42	2,640.00	2,640.00	2,867.00	3,000.00	4,335.00	4,335.00
4200.2035	Workers Compensation	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>Fringe Benefits Totals</i>		<u>\$128,881.52</u>	<u>\$146,938.00</u>	<u>\$146,938.00</u>	<u>\$143,579.00</u>	<u>\$157,699.00</u>	<u>\$207,919.00</u>	<u>\$207,919.00</u>
Department 7500 - Employee Fringe Benefits Totals		\$128,881.52	\$146,938.00	\$146,938.00	\$143,579.00	\$157,699.00	\$207,919.00	\$207,919.00
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	42,497.00	42,497.00	42,497.00	42,497.00	20,023.00	20,023.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$42,497.00</u>	<u>\$42,497.00</u>	<u>\$42,497.00</u>	<u>\$42,497.00</u>	<u>\$20,023.00</u>	<u>\$20,023.00</u>
Department 7890 - Contingency Totals		\$0.00	\$42,497.00	\$42,497.00	\$42,497.00	\$42,497.00	\$20,023.00	\$20,023.00
EXPENSE TOTALS		<u>\$660,372.85</u>	<u>\$783,136.00</u>	<u>\$783,136.00</u>	<u>\$737,329.00</u>	<u>\$755,391.00</u>	<u>\$784,050.00</u>	<u>\$784,050.00</u>
Fund 2109 - Workforce Investment Act Totals								
REVENUE TOTALS		\$629,528.58	\$783,136.00	\$783,136.00	\$679,781.00	\$784,050.00	\$784,050.00	\$784,050.00
EXPENSE TOTALS		\$660,372.85	\$783,136.00	\$783,136.00	\$737,329.00	\$755,391.00	\$784,050.00	\$784,050.00
Fund 2109 - Workforce Investment Act Totals		<u>(\$30,844.27)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$57,548.00)</u>	<u>\$28,659.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 2110 - Parks & Recreation Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3310.3399	Other Grants & Reimb	.00	.00	.00	.00	180,855.00	180,855.00	180,855.00
<i>Grants & Reimbursements Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$180,855.00</u>	<u>\$180,855.00</u>	<u>\$180,855.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$180,855.00</u>	<u>\$180,855.00</u>	<u>\$180,855.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$180,855.00	\$180,855.00	\$180,855.00
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3470.3401	Daily Gate Fees	177,667.99	150,000.00	150,000.00	165,000.00	160,000.00	160,000.00	160,000.00
3470.3402	Family Membership Fees	21,328.00	20,000.00	20,000.00	21,757.00	21,000.00	21,000.00	21,000.00
3470.3403	Individual Member Fees	4,383.00	3,400.00	3,400.00	4,408.00	4,000.00	4,000.00	4,000.00
3470.3404	Organization Member Fees	1,380.00	420.00	420.00	1,380.00	1,380.00	1,380.00	1,380.00
3470.3418	Vehicle Pass Fees	5,680.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00

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Fund 2110 - Parks & Recreation Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3470.3420	Cabin Rentals	108,510.00	120,000.00	120,000.00	115,000.00	115,000.00	115,000.00	115,000.00
3470.3421	Camping Site Rentals	125,596.00	135,000.00	135,000.00	130,000.00	130,000.00	130,000.00	130,000.00
3470.3423	Mooring Rentals	9,330.00	9,200.00	9,200.00	9,380.00	9,000.00	9,000.00	9,000.00
3470.3424	Pavilion Rentals	19,935.00	20,000.00	20,000.00	20,310.00	20,000.00	20,000.00	20,000.00
3470.3426	Boat Storage Rentals	3,675.00	.00	.00	2,500.00	2,500.00	2,500.00	2,500.00
3470.3427	Concession Lease Rentals	15,315.00	15,294.00	15,294.00	15,315.00	15,315.00	15,315.00	15,315.00
3470.3442	Vending Machine Sales	3,168.64	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
3470.3443	Merchandise Sales	231.14	250.00	250.00	250.00	250.00	250.00	250.00
<i>Departmental Revenues Totals</i>		<u>\$496,199.77</u>	<u>\$482,764.00</u>	<u>\$482,764.00</u>	<u>\$494,500.00</u>	<u>\$487,645.00</u>	<u>\$487,645.00</u>	<u>\$487,645.00</u>
<i>Departmental Revenues Totals</i>		<u>\$496,199.77</u>	<u>\$482,764.00</u>	<u>\$482,764.00</u>	<u>\$494,500.00</u>	<u>\$487,645.00</u>	<u>\$487,645.00</u>	<u>\$487,645.00</u>
Sub-Department 3400 - Departmental Revenues Totals		<u>\$496,199.77</u>	<u>\$482,764.00</u>	<u>\$482,764.00</u>	<u>\$494,500.00</u>	<u>\$487,645.00</u>	<u>\$487,645.00</u>	<u>\$487,645.00</u>
Sub-Department 3600 - Other Revenues								
<i>Other Revenues</i>								
<i>Other Revenues</i>								
3605.3609	Parking Lot Fees	7,376.01	.00	.00	.00	.00	.00	.00
3610.3615	Fringe Bnfts Reimb/Refund	1,402.56	1,402.00	1,402.00	1,402.00	1,402.00	1,402.00	1,402.00
3650.3651	Donations	4,555.66	.00	4,273.00	5,000.00	.00	.00	.00
3690.3695	Other Revenues	2,286.06	1,000.00	1,000.00	2,517.00	.00	.00	.00
3690.3698	PMVB Revenues	253,764.59	321,288.00	321,288.00	343,764.00	343,764.00	343,764.00	343,764.00
<i>Other Revenues Totals</i>		<u>\$269,384.88</u>	<u>\$323,690.00</u>	<u>\$327,963.00</u>	<u>\$352,683.00</u>	<u>\$345,166.00</u>	<u>\$345,166.00</u>	<u>\$345,166.00</u>
<i>Other Revenues Totals</i>		<u>\$269,384.88</u>	<u>\$323,690.00</u>	<u>\$327,963.00</u>	<u>\$352,683.00</u>	<u>\$345,166.00</u>	<u>\$345,166.00</u>	<u>\$345,166.00</u>
Sub-Department 3600 - Other Revenues Totals		<u>\$269,384.88</u>	<u>\$323,690.00</u>	<u>\$327,963.00</u>	<u>\$352,683.00</u>	<u>\$345,166.00</u>	<u>\$345,166.00</u>	<u>\$345,166.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	7,101.99	1,550.00	1,550.00	7,000.00	5,000.00	5,000.00	5,000.00
<i>Investment Income Totals</i>		<u>\$7,101.99</u>	<u>\$1,550.00</u>	<u>\$1,550.00</u>	<u>\$7,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
<i>Investment Income Totals</i>		<u>\$7,101.99</u>	<u>\$1,550.00</u>	<u>\$1,550.00</u>	<u>\$7,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$7,101.99</u>	<u>\$1,550.00</u>	<u>\$1,550.00</u>	<u>\$7,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>

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Fund	2110 - Parks & Recreation Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1221	Trsf Fm Parking Fund	.00	377,904.00	377,904.00	58,925.00	288,649.00	288,649.00	288,649.00
	<i>Operating Transfers In Totals</i>	<u>\$0.00</u>	<u>\$377,904.00</u>	<u>\$377,904.00</u>	<u>\$58,925.00</u>	<u>\$288,649.00</u>	<u>\$288,649.00</u>	<u>\$288,649.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$0.00</u>	<u>\$377,904.00</u>	<u>\$377,904.00</u>	<u>\$58,925.00</u>	<u>\$288,649.00</u>	<u>\$288,649.00</u>	<u>\$288,649.00</u>
	Sub-Department 3900 - Other Financing Sources	<u>\$0.00</u>	<u>\$377,904.00</u>	<u>\$377,904.00</u>	<u>\$58,925.00</u>	<u>\$288,649.00</u>	<u>\$288,649.00</u>	<u>\$288,649.00</u>
	Totals							
	Department 0000 - Revenue Totals	<u>\$772,686.64</u>	<u>\$1,185,908.00</u>	<u>\$1,190,181.00</u>	<u>\$913,108.00</u>	<u>\$1,307,315.00</u>	<u>\$1,307,315.00</u>	<u>\$1,307,315.00</u>
	REVENUE TOTALS	<u>\$772,686.64</u>	<u>\$1,185,908.00</u>	<u>\$1,190,181.00</u>	<u>\$913,108.00</u>	<u>\$1,307,315.00</u>	<u>\$1,307,315.00</u>	<u>\$1,307,315.00</u>
EXPENSE								
Department 5550 - Parks Admin & Genl								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	189,868.25	201,189.00	201,189.00	201,189.00	201,189.00	198,446.00	198,446.00
4150.1500	Part Time Employees	191,379.39	160,000.00	160,000.00	190,000.00	190,000.00	190,000.00	190,000.00
4170.1700	Overtime Pay	11,015.61	2,500.00	2,500.00	10,000.00	10,000.00	10,000.00	10,000.00
	<i>Personnel Services Totals</i>	<u>\$392,263.25</u>	<u>\$363,689.00</u>	<u>\$363,689.00</u>	<u>\$401,189.00</u>	<u>\$401,189.00</u>	<u>\$398,446.00</u>	<u>\$398,446.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	29,441.89	27,823.00	27,823.00	30,690.00	30,690.00	30,481.00	30,481.00
	<i>Fringe Benefits Totals</i>	<u>\$29,441.89</u>	<u>\$27,823.00</u>	<u>\$27,823.00</u>	<u>\$30,690.00</u>	<u>\$30,690.00</u>	<u>\$30,481.00</u>	<u>\$30,481.00</u>
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	178.68	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
5000.5131	Engineering Services	29,145.50	44,000.00	44,000.00	44,000.00	20,000.00	20,000.00	20,000.00
5000.5225	Laboratory Water Testing	2,975.10	2,800.00	3,080.00	3,000.00	3,200.00	3,200.00	3,200.00
5000.5229	Drug Testing Services	449.00	400.00	450.00	480.00	500.00	500.00	500.00
5000.5301	Repair/Maint Office Equip	497.81	500.00	500.00	750.00	800.00	800.00	800.00
5000.5307	Online Computer Services	1,115.40	1,120.00	1,120.00	1,116.00	1,200.00	1,200.00	1,200.00
5000.5320	Maint - Emerg Generator	265.00	500.00	500.00	500.00	500.00	500.00	500.00
5000.5350	Repairs/Maint - Grounds	11,700.00	6,000.00	11,700.00	11,700.00	7,500.00	7,500.00	7,500.00
5000.5351	Repairs/Maint - Building	859.00	2,500.00	860.00	.00	1,500.00	1,500.00	1,500.00
5000.5361	Repairs/Maint - Equipment	2,071.67	6,000.00	2,900.00	3,500.00	3,500.00	3,500.00	3,500.00
5000.5371	Repairs/Maint - Vehicle	.00	4,000.00	1,190.00	1,000.00	1,000.00	1,000.00	1,000.00
5000.5403	Pest Control Services	2,359.25	1,000.00	2,520.00	2,500.00	2,500.00	2,500.00	2,500.00
5000.5460	Credit Card Fees	38,625.23	28,000.00	28,000.00	28,700.00	30,000.00	30,000.00	30,000.00
5000.5495	Building Demolition Expense	.00	12,000.00	12,000.00	.00	.00	.00	.00
5000.5717	Lower Switchbk Trail Exp	.00	10,000.00	1,483.00	.00	10,000.00	10,000.00	10,000.00
	<i>Purchased Services Totals</i>	<u>\$90,241.64</u>	<u>\$122,320.00</u>	<u>\$113,803.00</u>	<u>\$100,746.00</u>	<u>\$85,700.00</u>	<u>\$85,700.00</u>	<u>\$85,700.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 2110 - Parks & Recreation Fund								
EXPENSE								
Department 5550 - Parks Admin & Genl								
<i>Other Operating Expenses</i>								
6000.6101	Advertising	3,013.55	2,000.00	3,079.00	3,370.00	4,000.00	4,000.00	4,000.00
6000.6102	Postage & Related Charges	369.20	350.00	370.00	280.00	280.00	280.00	280.00
6000.6103	Telephone & Related Costs	3,444.89	3,200.00	3,365.00	2,867.00	3,200.00	3,200.00	3,200.00
6000.6201	Mileage - Personal Auto	177.60	300.00	180.00	300.00	300.00	300.00	300.00
6000.6301	Staff Training/Seminars	80.00	300.00	85.00	300.00	500.00	500.00	500.00
6000.6303	Dues & Memberships	600.00	500.00	650.00	500.00	500.00	500.00	500.00
6000.6304	Inspection/License/Permit	961.06	2,000.00	2,000.00	850.00	850.00	850.00	850.00
6000.6410	Equipment Lease/Rental	2,425.00	1,750.00	2,750.00	1,700.00	2,000.00	2,000.00	2,000.00
6000.6411	Vehicle Lease/Rental	11,928.34	10,920.00	10,920.00	7,553.00	7,750.00	7,750.00	7,750.00
6000.6501	Heating Fuel	2,649.15	5,000.00	3,642.00	4,200.00	4,500.00	4,500.00	4,500.00
6000.6505	Electric	22,496.56	20,000.00	22,466.00	24,000.00	24,000.00	24,000.00	24,000.00
6000.6506	Water & Sewerage	9,846.72	8,500.00	9,900.00	7,700.00	8,000.00	8,000.00	8,000.00
6000.6507	Propane Gas	448.84	500.00	500.00	400.00	400.00	400.00	400.00
6000.6510	Trash Removal	6,020.92	4,000.00	6,022.00	5,400.00	5,600.00	5,600.00	5,600.00
6000.6785	Clothing Allowance	724.99	340.00	410.00	340.00	340.00	340.00	340.00
6000.6799	Other Operating Expenses	6,358.03	4,500.00	6,360.00	4,500.00	5,000.00	5,000.00	5,000.00
6000.6805	General Insurance	8,681.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
6000.6820	Vehicle Insurance	3,777.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<i>Other Operating Expenses Totals</i>		\$84,002.85	\$73,160.00	\$81,699.00	\$73,260.00	\$76,220.00	\$76,220.00	\$76,220.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	3,059.90	2,000.00	3,060.00	2,000.00	2,000.00	2,000.00	2,000.00
7000.7103	Printing & Duplicating	4,200.22	4,000.00	4,205.00	4,200.00	4,500.00	4,500.00	4,500.00
7000.7105	HW/SW Supplies & Expenses	120.00	500.00	500.00	200.00	200.00	200.00	200.00
7000.7110	Minor Equipment	5,776.99	12,500.00	8,155.00	6,000.00	15,000.00	15,000.00	15,000.00
7000.7112	Minor Computer Hardware	.00	.00	545.00	.00	.00	.00	.00
7000.7113	Minor Computer Software	284.68	300.00	300.00	500.00	500.00	500.00	500.00
7000.7200	Vehicle Fuel	8,207.95	10,000.00	10,000.00	7,700.00	7,700.00	7,700.00	7,700.00
7000.7201	Building Maint Supplies	15,718.26	15,000.00	16,000.00	14,000.00	14,000.00	14,000.00	14,000.00
7000.7202	Ground Maint Supplies	17,639.59	15,000.00	17,625.00	18,000.00	18,000.00	18,000.00	18,000.00
7000.7208	Vehicle Maint Supplies	453.53	1,500.00	1,025.00	750.00	750.00	750.00	750.00
7000.7209	Equipment Maint Supplies	1,608.29	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
7000.7210	Minor Tools	1,622.26	1,000.00	1,630.00	1,000.00	1,000.00	1,000.00	1,000.00
7000.7212	Janitorial Supplies	16,581.41	22,000.00	17,430.00	18,000.00	18,000.00	18,000.00	18,000.00
7000.7406	Soda For Vending Machines	2,656.10	3,000.00	2,786.00	3,000.00	3,000.00	3,000.00	3,000.00
7000.7575	Clothing/Uniform Supplies	2,438.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
7000.7590	Recreational Supplies	8,347.99	3,500.00	9,201.00	9,000.00	7,000.00	7,000.00	7,000.00
7000.7591	Merchandise For Resale	.00	400.00	400.00	400.00	400.00	400.00	400.00

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Fund 2110	Parks & Recreation Fund							
	EXPENSE							
	Department 5550 - Parks Admin & Genl							
	Materials And Supplies							
7000.7599	Other Operating Supplies	886.82	1,200.00	995.00	2,000.00	2,000.00	2,000.00	2,000.00
	Materials And Supplies Totals	\$89,601.99	\$97,400.00	\$99,357.00	\$91,250.00	\$98,550.00	\$98,550.00	\$98,550.00
	Capital Outlay							
8000.8000	Acquisitions/Renovations	.00	65,000.00	65,000.00	.00	383,548.00	383,548.00	383,548.00
8000.8100	Equipment	15,671.50	16,000.00	15,672.00	15,672.00	.00	.00	.00
8150.1505	Paving Parking Lot/Roads	.00	213,000.00	213,000.00	.00	30,000.00	30,000.00	30,000.00
8600.6020	Pavilion Project Costs	8,900.00	10,000.00	8,900.00	8,900.00	10,000.00	10,000.00	10,000.00
	Capital Outlay Totals	\$24,571.50	\$304,000.00	\$302,572.00	\$24,572.00	\$423,548.00	\$423,548.00	\$423,548.00
	Other Financing Uses							
6000.6910	Capital Lease Princpl Pay	19,338.50	22,098.00	22,098.00	15,983.00	16,000.00	16,000.00	16,000.00
	Other Financing Uses Totals	\$19,338.50	\$22,098.00	\$22,098.00	\$15,983.00	\$16,000.00	\$16,000.00	\$16,000.00
	Department 5550 - Parks Admin & Genl Totals	\$729,461.62	\$1,010,490.00	\$1,011,041.00	\$737,690.00	\$1,131,897.00	\$1,128,945.00	\$1,128,945.00
	Department 7500 - Employee Fringe Benefits							
	Fringe Benefits							
4200.2010	County Pension Payment	17,171.00	23,878.00	23,878.00	23,878.00	23,878.00	19,829.00	19,829.00
4200.2022	Healthcare Claims Reimb	88,252.34	130,344.00	130,344.00	130,344.00	130,344.00	106,563.00	106,563.00
4200.2025	Life Insurance	207.24	227.00	227.00	227.00	227.00	245.00	245.00
4200.2026	Dental Insurance	2,332.88	2,969.00	2,969.00	2,969.00	2,969.00	2,749.00	2,749.00
4200.2035	Workers Compensation	17,861.00	16,000.00	19,722.00	16,000.00	16,000.00	16,000.00	16,000.00
4200.2040	Unemployment Charges	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Fringe Benefits Totals	\$125,824.46	\$175,418.00	\$179,140.00	\$175,418.00	\$175,418.00	\$147,386.00	\$147,386.00
	Department 7500 - Employee Fringe Benefits Totals	\$125,824.46	\$175,418.00	\$179,140.00	\$175,418.00	\$175,418.00	\$147,386.00	\$147,386.00
	Department 7890 - Contingency							
	Contingency							
6000.6999	Contingency	.00	.00	.00	.00	.00	30,984.00	30,984.00
	Contingency Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,984.00	\$30,984.00
	Department 7890 - Contingency Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,984.00	\$30,984.00
	EXPENSE TOTALS	\$855,286.08	\$1,185,908.00	\$1,190,181.00	\$913,108.00	\$1,307,315.00	\$1,307,315.00	\$1,307,315.00
Fund 2110	Parks & Recreation Fund Totals							
	REVENUE TOTALS	\$772,686.64	\$1,185,908.00	\$1,190,181.00	\$913,108.00	\$1,307,315.00	\$1,307,315.00	\$1,307,315.00
	EXPENSE TOTALS	\$855,286.08	\$1,185,908.00	\$1,190,181.00	\$913,108.00	\$1,307,315.00	\$1,307,315.00	\$1,307,315.00
Fund 2110	Parks & Recreation Fund Totals	(\$82,599.44)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2111 - Carbon Transport Sys Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3311.3321	Sectn 203 Operation Grant	13,519.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
3311.3322	MATP Grant - DPW	1,334,397.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
3311.3324	State Act 10 Grant	.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
<i>Grants & Reimbursements Totals</i>		<u>\$1,347,916.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$1,347,916.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		<u>\$1,347,916.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>	<u>\$2,300,000.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	10,242.46	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<i>Investment Income Totals</i>		<u>\$10,242.46</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
<i>Investment Income Totals</i>		<u>\$10,242.46</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$10,242.46</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>
Department 0000 - Revenue Totals		<u>\$1,358,158.46</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>
REVENUE TOTALS		<u>\$1,358,158.46</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>
EXPENSE								
Department 7300 - County Grants								
<i>Contract/Grants/Subsidies</i>								
6000.6862	CCCT Operating Subsidy	1,206,547.00	2,301,200.00	2,301,200.00	2,301,200.00	2,301,200.00	2,301,200.00	2,301,200.00
<i>Contract/Grants/Subsidies Totals</i>		<u>\$1,206,547.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>
Department 7300 - County Grants Totals		<u>\$1,206,547.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>
EXPENSE TOTALS		<u>\$1,206,547.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>
Fund 2111 - Carbon Transport Sys Fund Totals								
REVENUE TOTALS		<u>\$1,358,158.46</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>
EXPENSE TOTALS		<u>\$1,206,547.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>	<u>\$2,301,200.00</u>
Fund 2111 - Carbon Transport Sys Fund Totals		<u>\$151,611.46</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2114 - 9-1-1 Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3314.3312	9-1-1 Act 12 Funding	1,518,658.05	1,500,000.00	1,500,000.00	1,500,000.00	1,550,000.00	1,550,000.00	1,550,000.00
3314.3316	Statewide Interconnect Grt	.00	650,000.00	650,000.00	650,000.00	675,000.00	675,000.00	675,000.00
<i>Grants & Reimbursements Totals</i>		<u>\$1,518,658.05</u>	<u>\$2,150,000.00</u>	<u>\$2,150,000.00</u>	<u>\$2,150,000.00</u>	<u>\$2,225,000.00</u>	<u>\$2,225,000.00</u>	<u>\$2,225,000.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$1,518,658.05</u>	<u>\$2,150,000.00</u>	<u>\$2,150,000.00</u>	<u>\$2,150,000.00</u>	<u>\$2,225,000.00</u>	<u>\$2,225,000.00</u>	<u>\$2,225,000.00</u>
Sub-Department 3300 - Grants & Reimbursements		<u>\$1,518,658.05</u>	<u>\$2,150,000.00</u>	<u>\$2,150,000.00</u>	<u>\$2,150,000.00</u>	<u>\$2,225,000.00</u>	<u>\$2,225,000.00</u>	<u>\$2,225,000.00</u>
Totals								
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Municipality Fees</i>								
3440.3401	Banks Township	2,839.56	2,840.00	2,840.00	2,840.00	2,840.00	2,840.00	2,840.00
3440.3402	Beaver Meadows Boro	1,955.28	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00
3440.3403	Bowmanstown Boro	2,108.28	2,108.00	2,108.00	2,108.00	2,108.00	2,108.00	2,108.00
3440.3404	East Penn Township	6,482.28	6,482.00	6,482.00	6,482.00	6,482.00	6,482.00	6,482.00
3440.3405	East Side Boro	713.28	713.00	713.00	713.00	713.00	713.00	713.00
3440.3406	Franklin Township	9,589.56	9,590.00	9,590.00	9,590.00	9,590.00	9,590.00	9,590.00
3440.3407	Jim Thorpe Boro	10,757.28	10,757.00	10,757.00	10,757.00	10,757.00	10,757.00	10,757.00
3440.3408	Kidder Township	4,353.72	4,354.00	4,354.00	4,354.00	4,354.00	4,354.00	4,354.00
3440.3409	Lansford Boro	8,867.28	8,867.00	8,867.00	8,867.00	8,867.00	8,867.00	8,867.00
3440.3410	Lausanne Township	533.28	533.00	533.00	533.00	533.00	533.00	533.00
3440.3411	Lehigh Township	1,077.72	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00	1,078.00
3440.3412	Lehighon Boro	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00
3440.3413	Lower Towamensing Twp	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00	7,263.00
3440.3414	Mahoning Township	9,686.28	9,686.00	9,686.00	9,686.00	9,686.00	9,686.00	9,686.00
3440.3415	Nesquehoning Boro	7,535.28	7,535.00	7,535.00	7,535.00	7,535.00	7,535.00	7,535.00
3440.3416	Packer Township	2,245.56	2,246.00	2,246.00	2,246.00	2,246.00	2,246.00	2,246.00
3440.3417	Palmerton Boro	12,181.56	12,182.00	12,182.00	12,182.00	12,182.00	12,182.00	12,182.00
3440.3418	Parryville Boro	1,181.28	1,181.00	1,181.00	1,181.00	1,181.00	1,181.00	1,181.00
3440.3419	Penn Forest Township	21,557.28	21,557.00	21,557.00	21,557.00	21,557.00	21,557.00	21,557.00
3440.3420	Summit Hill Boro	6,826.56	6,827.00	6,827.00	6,827.00	6,827.00	6,827.00	6,827.00
3440.3421	Towamensing Township	10,073.28	10,073.00	10,073.00	10,073.00	10,073.00	10,073.00	10,073.00
3440.3422	Weatherly Boro	5,681.28	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2114 - 9-1-1 Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Departmental Revenues							
	Municipality Fees							
3440.3423	Weissport Boro	927.00	927.00	927.00	927.00	927.00	927.00	927.00
	<i>Municipality Fees Totals</i>	<u>\$146,810.88</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>
	<i>Departmental Revenues Totals</i>	<u>\$146,810.88</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>	<u>\$146,810.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	\$146,810.88	\$146,810.00	\$146,810.00	\$146,810.00	\$146,810.00	\$146,810.00	\$146,810.00
	Sub-Department 3600 - Other Revenues							
	Other Revenues							
	Other Revenues							
3610.3611	Reimbursements	10,143.00	.00	.00	.00	.00	.00	.00
3610.3615	Fringe Brnfts Reimb/Refund	2,960.19	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
3660.3610	Dispatcher Serv Revenue	5,290.74	8,500.00	8,500.00	8,500.00	9,500.00	9,500.00	9,500.00
3660.3620	Alarm Systems Revenue	25,220.84	26,050.00	26,050.00	26,971.00	27,500.00	27,500.00	27,500.00
3680.3681	Vendg Machine Commissions	.00	400.00	400.00	400.00	500.00	500.00	500.00
3690.3693	Insurance Claim Reimb	.00	8,000.00	8,000.00	.00	.00	.00	.00
3690.3695	Other Revenues	.00	500.00	500.00	250.00	500.00	500.00	500.00
	<i>Other Revenues Totals</i>	<u>\$43,614.77</u>	<u>\$46,450.00</u>	<u>\$46,450.00</u>	<u>\$39,121.00</u>	<u>\$41,000.00</u>	<u>\$41,000.00</u>	<u>\$41,000.00</u>
	<i>Other Revenues Totals</i>	<u>\$43,614.77</u>	<u>\$46,450.00</u>	<u>\$46,450.00</u>	<u>\$39,121.00</u>	<u>\$41,000.00</u>	<u>\$41,000.00</u>	<u>\$41,000.00</u>
	Sub-Department 3600 - Other Revenues Totals	\$43,614.77	\$46,450.00	\$46,450.00	\$39,121.00	\$41,000.00	\$41,000.00	\$41,000.00
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	27,571.97	12,000.00	12,000.00	.00	12,000.00	12,000.00	12,000.00
	<i>Investment Income Totals</i>	<u>\$27,571.97</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
	<i>Investment Income Totals</i>	<u>\$27,571.97</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
	Sub-Department 3700 - Investment Income Totals	\$27,571.97	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00

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Fund	2114 - 9-1-1 Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1214	Trsf Fm 9-1-1 Fund	.00	.00	.00	.00	250,000.00	.00	.00
	<i>Operating Transfers In Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00
	<i>Other Financing Sources Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00
	Sub-Department 3900 - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00
	Totals							
	Department 0000 - Revenue Totals	\$1,736,655.67	\$2,355,260.00	\$2,355,260.00	\$2,335,931.00	\$2,674,810.00	\$2,424,810.00	\$2,424,810.00
	REVENUE TOTALS	\$1,736,655.67	\$2,355,260.00	\$2,355,260.00	\$2,335,931.00	\$2,674,810.00	\$2,424,810.00	\$2,424,810.00
EXPENSE								
Department 5293 - PSAP/Tower County Expense								
<i>Purchased Services</i>								
5000.5351	Repairs/Maint - Building	.00	4,500.00	.00	1,000.00	10,000.00	10,000.00	10,000.00
5000.5361	Repairs/Maint - Equipment	6,230.00	6,000.00	6,230.00	5,000.00	4,000.00	4,000.00	4,000.00
5000.5371	Repairs/Maint - Vehicle	881.62	3,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
	<i>Purchased Services Totals</i>	\$7,111.62	\$13,500.00	\$7,230.00	\$7,000.00	\$15,500.00	\$15,500.00	\$15,500.00
<i>Other Operating Expenses</i>								
6000.6805	General Insurance	8,541.00	.00	.00	.00	.00	.00	.00
6000.6820	Vehicle Insurance	539.00	500.00	500.00	500.00	500.00	500.00	500.00
6000.6975	Indirect Cost	190,802.00	100,000.00	190,802.00	100,000.00	115,000.00	115,000.00	115,000.00
	<i>Other Operating Expenses Totals</i>	\$199,882.00	\$100,500.00	\$191,302.00	\$100,500.00	\$115,500.00	\$115,500.00	\$115,500.00
<i>Materials And Supplies</i>								
7000.7200	Vehicle Fuel	158.21	800.00	800.00	300.00	700.00	700.00	700.00
7000.7201	Building Maint Supplies	463.77	500.00	500.00	500.00	500.00	500.00	500.00
7000.7208	Vehicle Maint Supplies	.00	1,000.00	1,000.00	.00	500.00	500.00	500.00
7000.7599	Other Operating Supplies	363.12	500.00	500.00	.00	.00	.00	.00
	<i>Materials And Supplies Totals</i>	\$985.10	\$2,800.00	\$2,800.00	\$800.00	\$1,700.00	\$1,700.00	\$1,700.00
	Department 5293 - PSAP/Tower County Expense	\$207,978.72	\$116,800.00	\$201,332.00	\$108,300.00	\$132,700.00	\$132,700.00	\$132,700.00
	Totals							
Department 5299 - PSAP Operatn Cost Act 12								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	622,726.93	613,321.00	613,321.00	613,321.00	678,511.00	664,798.00	664,798.00
4150.1500	Part Time Employees	28,173.51	35,000.00	35,000.00	24,000.00	30,000.00	30,000.00	30,000.00
4170.1700	Overtime Pay	34,364.94	45,000.00	45,000.00	42,000.00	45,000.00	45,000.00	45,000.00
	<i>Personnel Services Totals</i>	\$685,265.38	\$693,321.00	\$693,321.00	\$679,321.00	\$753,511.00	\$739,798.00	\$739,798.00

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Fund	2114 - 9-1-1 Fund							
EXPENSE								
Department 5299 - PSAP Operatrn Cost Act 12								
Fringe Benefits								
4200.2015	Social Security Taxes	50,805.12	53,039.00	53,039.00	53,039.00	57,096.00	56,595.00	56,595.00
	<i>Fringe Benefits Totals</i>	\$50,805.12	\$53,039.00	\$53,039.00	\$53,039.00	\$57,096.00	\$56,595.00	\$56,595.00
<i>Purchased Services</i>								
5000.5111	Auditing Services	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
5000.5121	Computer Consulting Servs	2,795.35	15,000.00	15,000.00	3,000.00	10,000.00	10,000.00	10,000.00
5000.5128	System 9-1-1 Consultant	1,500.00	20,000.00	17,391.00	4,000.00	20,000.00	20,000.00	20,000.00
5000.5195	Other Contracted Services	1,696.00	20,000.00	2,000.00	5,000.00	15,000.00	15,000.00	15,000.00
5000.5229	Drug Testing Services	30.00	200.00	200.00	100.00	200.00	200.00	200.00
5000.5301	Repair/Maint Office Equip	1,332.29	1,500.00	1,500.00	1,200.00	1,000.00	1,000.00	1,000.00
5000.5302	Maint - Computer Hardware	1,549.00	25,000.00	2,000.00	10,000.00	20,000.00	20,000.00	20,000.00
5000.5305	Maint - Computer Software	166,032.18	170,000.00	170,000.00	160,000.00	185,000.00	185,000.00	185,000.00
5000.5306	Maint - Network Support	36,250.57	40,000.00	40,000.00	40,000.00	18,000.00	18,000.00	18,000.00
5000.5307	Online Computer Services	2,781.25	2,800.00	2,800.00	2,500.00	3,000.00	3,000.00	3,000.00
5000.5309	Maint - Radio Equipment	60,060.00	60,060.00	60,060.00	60,000.00	4,950.00	4,950.00	4,950.00
5000.5320	Maint - Emerg Generator	5,805.26	11,000.00	11,000.00	3,000.00	10,000.00	10,000.00	10,000.00
5000.5325	Maint - UPS	.00	5,000.00	5,000.00	2,000.00	2,500.00	2,500.00	2,500.00
5000.5331	Maint - Consoles	7,840.00	7,840.00	7,840.00	7,840.00	8,500.00	8,500.00	8,500.00
5000.5332	Maint - Voice Logger	1,100.00	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00
5000.5335	Maint - Microwave Equip	7,000.00	7,000.00	7,000.00	7,000.00	51,400.00	51,400.00	51,400.00
5000.5361	Repairs/Maint - Equipment	12,608.06	20,000.00	12,609.00	15,000.00	25,000.00	25,000.00	25,000.00
5000.5403	Pest Control Services	180.00	250.00	250.00	200.00	250.00	250.00	250.00
	<i>Purchased Services Totals</i>	\$308,559.96	\$406,750.00	\$355,750.00	\$321,940.00	\$377,000.00	\$377,000.00	\$377,000.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	185.81	400.00	400.00	200.00	400.00	400.00	400.00
6000.6103	Telephone & Related Costs	2,878.65	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
6000.6121	Telephone - Verizon Pa	58,079.87	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00
6000.6122	Telephone - Windstream	4,797.77	5,300.00	5,300.00	4,500.00	4,800.00	4,800.00	4,800.00
6000.6123	Telephone - Palmerton	7,850.64	7,900.00	7,900.00	7,000.00	7,900.00	7,900.00	7,900.00
6000.6126	Telephone - AT&T	3,527.66	4,500.00	4,500.00	3,500.00	4,000.00	4,000.00	4,000.00
6000.6201	Mileage - Personal Auto	.00	200.00	200.00	.00	200.00	200.00	200.00
6000.6202	Other Travel Cost/Expense	853.20	2,000.00	2,000.00	1,200.00	2,500.00	2,500.00	2,500.00
6000.6301	Staff Training/Seminars	1,548.00	7,000.00	1,956.00	2,000.00	7,000.00	7,000.00	7,000.00
6000.6303	Dues & Memberships	1,503.73	2,000.00	2,000.00	1,200.00	1,500.00	1,500.00	1,500.00
6000.6304	Inspection/License/Permit	250.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00
6000.6409	Radio Tower Site Rental	41,916.56	38,000.00	43,044.00	38,000.00	62,100.00	62,100.00	62,100.00
6000.6500	Utilities	13,443.83	15,000.00	15,000.00	12,000.00	22,000.00	22,000.00	22,000.00

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Fund 2114 - 9-1-1 Fund								
EXPENSE								
Department 5299 - PSAP Operatn Cost Act 12								
<i>Other Operating Expenses</i>								
6000.6505	Electric	12,414.46	15,000.00	15,000.00	12,000.00	20,000.00	20,000.00	20,000.00
6000.6507	Propane Gas	.00	1,000.00	.00	500.00	1,000.00	1,000.00	1,000.00
6000.6510	Trash Removal	824.26	1,500.00	1,500.00	1,100.00	1,000.00	1,000.00	1,000.00
6000.6799	Other Operating Expenses	7,073.96	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
6000.6805	General Insurance	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	10,000.00
6000.6830	Insurance Deductibles	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
<i>Other Operating Expenses Totals</i>		\$157,148.40	\$194,300.00	\$193,300.00	\$164,700.00	\$228,900.00	\$228,900.00	\$228,900.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	1,443.61	6,000.00	6,000.00	1,000.00	5,000.00	5,000.00	5,000.00
7000.7103	Printing & Duplicating	.00	250.00	250.00	100.00	250.00	250.00	250.00
7000.7104	Subscriptions & Books	.00	2,000.00	2,000.00	500.00	1,000.00	1,000.00	1,000.00
7000.7105	HW/SW Supplies & Expenses	633.38	1,000.00	1,000.00	700.00	1,000.00	1,000.00	1,000.00
7000.7110	Minor Equipment	23,856.17	40,000.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00
7000.7111	Minor Furniture/Fixtures	1,519.96	4,000.00	3,837.00	4,000.00	4,000.00	4,000.00	4,000.00
7000.7112	Minor Computer Hardware	13,628.53	35,000.00	34,744.00	30,000.00	30,000.00	30,000.00	30,000.00
7000.7212	Janitorial Supplies	2,755.87	2,500.00	2,756.00	2,500.00	2,500.00	2,500.00	2,500.00
7000.7575	Clothing/Uniform Supplies	899.00	800.00	963.00	800.00	800.00	800.00	800.00
7000.7599	Other Operating Supplies	308.63	500.00	500.00	500.00	500.00	500.00	500.00
<i>Materials And Supplies Totals</i>		\$45,045.15	\$92,050.00	\$92,050.00	\$80,100.00	\$95,050.00	\$95,050.00	\$95,050.00
<i>Capital Outlay</i>								
8000.8100	Equipment	213,847.50	560,000.00	560,000.00	175,000.00	768,900.00	768,900.00	768,900.00
8000.8300	Computer Software	33,250.00	60,000.00	53,468.00	26,750.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$247,097.50	\$620,000.00	\$613,468.00	\$201,750.00	\$768,900.00	\$768,900.00	\$768,900.00
Department 5299 - PSAP Operatn Cost Act 12 Totals		\$1,493,921.51	\$2,059,460.00	\$2,000,928.00	\$1,500,850.00	\$2,280,457.00	\$2,266,243.00	\$2,266,243.00
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	53,271.00	71,295.00	53,907.00	53,274.00	60,000.00	61,518.00	61,518.00
4200.2022	Healthcare Claims Reimb	212,789.72	315,000.00	306,388.00	280,000.00	315,000.00	262,332.00	262,332.00
4200.2025	Life Insurance	692.37	900.00	900.00	850.00	1,000.00	795.00	795.00
4200.2026	Dental Insurance	6,241.63	10,000.00	10,000.00	7,100.00	10,000.00	7,306.00	7,306.00
4200.2035	Workers Compensation	1,137.00	2,700.00	2,700.00	1,500.00	2,500.00	2,500.00	2,500.00
4200.2040	Unemployment Charges	.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00
<i>Fringe Benefits Totals</i>		\$274,131.72	\$400,895.00	\$374,895.00	\$343,224.00	\$389,500.00	\$335,451.00	\$335,451.00
Department 7500 - Employee Fringe Benefits Totals		\$274,131.72	\$400,895.00	\$374,895.00	\$343,224.00	\$389,500.00	\$335,451.00	\$335,451.00
EXPENSE TOTALS		\$1,976,031.95	\$2,577,155.00	\$2,577,155.00	\$1,952,374.00	\$2,802,657.00	\$2,734,394.00	\$2,734,394.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 2114 - 9-1-1 Fund Totals								
	REVENUE TOTALS	\$1,736,655.67	\$2,355,260.00	\$2,355,260.00	\$2,335,931.00	\$2,674,810.00	\$2,424,810.00	\$2,424,810.00
	EXPENSE TOTALS	\$1,976,031.95	\$2,577,155.00	\$2,577,155.00	\$1,952,374.00	\$2,802,657.00	\$2,734,394.00	\$2,734,394.00
Fund 2114 - 9-1-1 Fund Totals		(\$239,376.28)	(\$221,895.00)	(\$221,895.00)	\$383,557.00	(\$127,847.00)	(\$309,584.00)	(\$309,584.00)
Fund 2115 - Haz-Mat Response Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3315.3301	Haz-Mat Response Grant	(1,393.82)	8,048.00	8,048.00	8,048.00	7,310.00	7,310.00	7,310.00
3315.3311	Other Grants & Reimb	5,760.00	5,760.00	5,760.00	5,760.00	5,600.00	5,600.00	5,600.00
<i>Grants & Reimbursements Totals</i>		\$4,366.18	\$13,808.00	\$13,808.00	\$13,808.00	\$12,910.00	\$12,910.00	\$12,910.00
<i>Grants and Reimbursements Totals</i>		\$4,366.18	\$13,808.00	\$13,808.00	\$13,808.00	\$12,910.00	\$12,910.00	\$12,910.00
Sub-Department 3300 - Grants & Reimbursements Totals		\$4,366.18	\$13,808.00	\$13,808.00	\$13,808.00	\$12,910.00	\$12,910.00	\$12,910.00
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3455.3401	Emergency Planning Fees	800.00	800.00	800.00	800.00	800.00	800.00	800.00
3455.3411	Hazardous Chemical Fees	8,775.00	7,725.00	7,725.00	8,775.00	8,775.00	8,775.00	8,775.00
<i>Departmental Revenues Totals</i>		\$9,575.00	\$8,525.00	\$8,525.00	\$9,575.00	\$9,575.00	\$9,575.00	\$9,575.00
<i>Departmental Revenues Totals</i>		\$9,575.00	\$8,525.00	\$8,525.00	\$9,575.00	\$9,575.00	\$9,575.00	\$9,575.00
Sub-Department 3400 - Departmental Revenues Totals		\$9,575.00	\$8,525.00	\$8,525.00	\$9,575.00	\$9,575.00	\$9,575.00	\$9,575.00
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	9,055.90	800.00	800.00	800.00	800.00	800.00	800.00
<i>Investment Income Totals</i>		\$9,055.90	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
<i>Investment Income Totals</i>		\$9,055.90	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Sub-Department 3700 - Investment Income Totals		\$9,055.90	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1101	Trsf Fm General Fund	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Operating Transfers In Totals</i>		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
<i>Other Financing Sources Totals</i>		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Sub-Department 3900 - Other Financing Sources Totals		\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 2115 - Haz-Mat Response Fund								
REVENUE								
Department 0000 - Revenue Totals		\$25,997.08	\$26,133.00	\$26,133.00	\$27,183.00	\$26,285.00	\$26,285.00	\$26,285.00
REVENUE TOTALS		\$25,997.08	\$26,133.00	\$26,133.00	\$27,183.00	\$26,285.00	\$26,285.00	\$26,285.00
EXPENSE								
Department 5329 - Haz-Mat Admin & Genl								
<i>Purchased Services</i>								
5000.5151	Hazmat Response Team Fees	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5000.5301	Repair/Maint Office Equip	.00	400.00	400.00	400.00	400.00	400.00	400.00
5000.5307	Online Computer Services	437.76	500.00	500.00	244.00	600.00	600.00	600.00
5000.5361	Repairs/Maint - Equipment	.00	500.00	500.00	500.00	500.00	500.00	500.00
5000.5371	Repairs/Maint - Vehicle	.00	500.00	500.00	500.00	500.00	500.00	500.00
<i>Purchased Services Totals</i>		\$437.76	\$11,900.00	\$11,900.00	\$11,644.00	\$12,000.00	\$12,000.00	\$12,000.00
<i>Other Operating Expenses</i>								
6000.6101	Advertising	102.55	125.00	125.00	125.00	125.00	125.00	125.00
6000.6102	Postage & Related Charges	10.92	100.00	100.00	75.00	100.00	100.00	100.00
6000.6103	Telephone & Related Costs	667.89	1,000.00	1,000.00	613.00	1,000.00	1,000.00	1,000.00
6000.6201	Mileage - Personal Auto	.00	500.00	500.00	300.00	500.00	500.00	500.00
6000.6202	Other Travel Cost/Expense	.00	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00
6000.6301	Staff Training/Seminars	.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
6000.6303	Dues & Memberships	1,300.00	1,300.00	1,300.00	.00	1,300.00	1,300.00	1,300.00
6000.6799	Other Operating Expenses	8,562.17	8,000.00	8,700.00	275.00	8,000.00	8,000.00	8,000.00
<i>Other Operating Expenses Totals</i>		\$10,643.53	\$15,025.00	\$15,225.00	\$3,888.00	\$15,025.00	\$15,025.00	\$15,025.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	.00	400.00	200.00	300.00	400.00	400.00	400.00
7000.7103	Printing & Duplicating	.00	300.00	300.00	300.00	300.00	300.00	300.00
7000.7104	Subscriptions & Books	.00	300.00	300.00	200.00	300.00	300.00	300.00
7000.7110	Minor Equipment	.00	300.00	300.00	300.00	300.00	300.00	300.00
7000.7225	Haz-Mat DECON Supplies	.00	600.00	600.00	600.00	600.00	600.00	600.00
7000.7230	Response Supplies	1,199.00	3,200.00	3,200.00	2,000.00	3,200.00	3,200.00	3,200.00
7000.7599	Other Operating Supplies	210.36	1,000.00	1,000.00	788.00	1,000.00	1,000.00	1,000.00
<i>Materials And Supplies Totals</i>		\$1,409.36	\$6,100.00	\$5,900.00	\$4,488.00	\$6,100.00	\$6,100.00	\$6,100.00
Department 5329 - Haz-Mat Admin & Genl Totals		\$12,490.65	\$33,025.00	\$33,025.00	\$20,020.00	\$33,125.00	\$33,125.00	\$33,125.00
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<i>Contingency Totals</i>		\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department 7890 - Contingency Totals		\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
EXPENSE TOTALS		\$12,490.65	\$53,025.00	\$53,025.00	\$40,020.00	\$53,125.00	\$53,125.00	\$53,125.00
Fund 2115 - Haz-Mat Response Fund Totals								

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	REVENUE TOTALS	\$25,997.08	\$26,133.00	\$26,133.00	\$27,183.00	\$26,285.00	\$26,285.00	\$26,285.00
	EXPENSE TOTALS	\$12,490.65	\$53,025.00	\$53,025.00	\$40,020.00	\$53,125.00	\$53,125.00	\$53,125.00
	Fund 2115 - Haz-Mat Response Fund Totals	\$13,506.43	(\$26,892.00)	(\$26,892.00)	(\$12,837.00)	(\$26,840.00)	(\$26,840.00)	(\$26,840.00)
Fund 2116 - Offender Supervision Fund								
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Other Departments							
	Departmental Revenues							
3445.3421	Offender Supervision Fees	198,220.23	340,000.00	340,000.00	254,968.00	340,000.00	200,000.00	200,000.00
	<i>Departmental Revenues Totals</i>	\$198,220.23	\$340,000.00	\$340,000.00	\$254,968.00	\$340,000.00	\$200,000.00	\$200,000.00
	<i>Other Departments Totals</i>	\$198,220.23	\$340,000.00	\$340,000.00	\$254,968.00	\$340,000.00	\$200,000.00	\$200,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$198,220.23	\$340,000.00	\$340,000.00	\$254,968.00	\$340,000.00	\$200,000.00	\$200,000.00
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	32,446.97	3,400.00	3,400.00	.00	.00	.00	.00
	<i>Investment Income Totals</i>	\$32,446.97	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Investment Income Totals</i>	\$32,446.97	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 3700 - Investment Income Totals	\$32,446.97	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Revenue Totals	\$230,667.20	\$343,400.00	\$343,400.00	\$254,968.00	\$340,000.00	\$200,000.00	\$200,000.00
	REVENUE TOTALS	\$230,667.20	\$343,400.00	\$343,400.00	\$254,968.00	\$340,000.00	\$200,000.00	\$200,000.00
	EXPENSE							
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.1101	Trsf To General Fund	.00	400,000.00	400,000.00	400,000.00	400,000.00	385,000.00	385,000.00
	<i>Operating Transfers Out Totals</i>	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$385,000.00	\$385,000.00
	Department 7900 - Other Financing Uses Totals	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$385,000.00	\$385,000.00
	EXPENSE TOTALS	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$385,000.00	\$385,000.00
	Fund 2116 - Offender Supervision Fund Totals							
	REVENUE TOTALS	\$230,667.20	\$343,400.00	\$343,400.00	\$254,968.00	\$340,000.00	\$200,000.00	\$200,000.00
	EXPENSE TOTALS	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$385,000.00	\$385,000.00
	Fund 2116 - Offender Supervision Fund Totals	\$230,667.20	(\$56,600.00)	(\$56,600.00)	(\$145,032.00)	(\$60,000.00)	(\$185,000.00)	(\$185,000.00)

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Fund	2117 - Adlt Electrnc Monitrng Fd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Other Departments							
	Departmental Revenues							
3445.3425	Electronic Monitrng Fees	14,405.98	30,000.00	30,000.00	20,000.00	30,000.00	13,500.00	13,500.00
	Departmental Revenues Totals	<u>\$14,405.98</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
	Other Departments Totals	<u>\$14,405.98</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$14,405.98</u>	<u>\$30,000.00</u>	<u>\$30,000.00</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	10,381.90	1,300.00	1,300.00	.00	.00	.00	.00
	Investment Income Totals	<u>\$10,381.90</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Investment Income Totals	<u>\$10,381.90</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$10,381.90</u>	<u>\$1,300.00</u>	<u>\$1,300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 0000 - Revenue Totals	<u>\$24,787.88</u>	<u>\$31,300.00</u>	<u>\$31,300.00</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
	REVENUE TOTALS	<u>\$24,787.88</u>	<u>\$31,300.00</u>	<u>\$31,300.00</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
	EXPENSE							
	Department 7890 - Contingency							
	Contingency							
6000.6999	Contingency	.00	150,000.00	150,000.00	.00	.00	150,000.00	150,000.00
	Contingency Totals	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	Department 7890 - Contingency Totals	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
Fund	2117 - Adlt Electrnc Monitrng Fd Totals							
	REVENUE TOTALS	<u>\$24,787.88</u>	<u>\$31,300.00</u>	<u>\$31,300.00</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150,000.00</u>	<u>\$150,000.00</u>
Fund	2117 - Adlt Electrnc Monitrng Fd Totals	<u>\$24,787.88</u>	<u>(\$118,700.00)</u>	<u>(\$118,700.00)</u>	<u>\$20,000.00</u>	<u>\$30,000.00</u>	<u>(\$136,500.00)</u>	<u>(\$136,500.00)</u>

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Fund 2122	Farmland Preservation Fd							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3322.3301	Farmland Act 149 Reimb	.00	.00	.00	.00	155,025.00	155,025.00	155,025.00
	<i>Grants & Reimbursements Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$155,025.00	\$155,025.00	\$155,025.00
	<i>Grants and Reimbursements Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$155,025.00	\$155,025.00	\$155,025.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$155,025.00	\$155,025.00	\$155,025.00
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	4,404.28	400.00	400.00	2,500.00	4,000.00	4,000.00	4,000.00
3710.3110	Interest Fm Rollbck Taxes	1,976.30	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	<i>Investment Income Totals</i>	\$6,380.58	\$3,400.00	\$3,400.00	\$5,500.00	\$7,000.00	\$7,000.00	\$7,000.00
	<i>Investment Income Totals</i>	\$6,380.58	\$3,400.00	\$3,400.00	\$5,500.00	\$7,000.00	\$7,000.00	\$7,000.00
	Sub-Department 3700 - Investment Income Totals	\$6,380.58	\$3,400.00	\$3,400.00	\$5,500.00	\$7,000.00	\$7,000.00	\$7,000.00
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1101	Trsf Fm General Fund	25,000.00	25,000.00	25,000.00	1,000,000.00	250,000.00	25,000.00	25,000.00
	<i>Operating Transfers In Totals</i>	\$25,000.00	\$25,000.00	\$25,000.00	\$1,000,000.00	\$250,000.00	\$25,000.00	\$25,000.00
	<i>Other Financing Sources Totals</i>	\$25,000.00	\$25,000.00	\$25,000.00	\$1,000,000.00	\$250,000.00	\$25,000.00	\$25,000.00
	Sub-Department 3900 - Other Financing Sources Totals	\$25,000.00	\$25,000.00	\$25,000.00	\$1,000,000.00	\$250,000.00	\$25,000.00	\$25,000.00
	Department 0000 - Revenue Totals	\$31,380.58	\$28,400.00	\$28,400.00	\$1,005,500.00	\$412,025.00	\$187,025.00	\$187,025.00
	REVENUE TOTALS	\$31,380.58	\$28,400.00	\$28,400.00	\$1,005,500.00	\$412,025.00	\$187,025.00	\$187,025.00
EXPENSE								
Department 5670 - Farmland Program								
<i>Purchased Services</i>								
5000.5101	Legal Services	.00	.00	.00	.00	1,650.00	1,650.00	1,650.00
5000.5140	Title Search	.00	.00	.00	.00	22,000.00	15,000.00	15,000.00
5000.5141	Appraisal Services	15,000.00	.00	15,000.00	15,000.00	.00	.00	.00
5000.5144	Land Survey Services	12,475.00	25,000.00	25,000.00	12,475.00	100,000.00	75,000.00	75,000.00
	<i>Purchased Services Totals</i>	\$27,475.00	\$25,000.00	\$40,000.00	\$27,475.00	\$123,650.00	\$91,650.00	\$91,650.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 2122 - Farmland Preservation Fd								
EXPENSE								
Department 5670 - Farmland Program								
<i>Contract/Grants/Subsidies</i>								
6000.6831	Easement Purchases	16,616.26	16,617.00	16,617.00	16,616.00	861,000.00	175,000.00	175,000.00
<i>Contract/Grants/Subsidies Totals</i>		<u>\$16,616.26</u>	<u>\$16,617.00</u>	<u>\$16,617.00</u>	<u>\$16,616.00</u>	<u>\$861,000.00</u>	<u>\$175,000.00</u>	<u>\$175,000.00</u>
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	.00	.00	.00	.00	900.00	900.00	900.00
6000.6799	Other Operating Expenses	.00	.00	.00	.00	.00	1,450.00	1,450.00
<i>Other Operating Expenses Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$900.00</u>	<u>\$2,350.00</u>	<u>\$2,350.00</u>
Department 5670 - Farmland Program Totals		<u>\$44,091.26</u>	<u>\$41,617.00</u>	<u>\$56,617.00</u>	<u>\$44,091.00</u>	<u>\$985,550.00</u>	<u>\$269,000.00</u>	<u>\$269,000.00</u>
EXPENSE TOTALS		<u>\$44,091.26</u>	<u>\$41,617.00</u>	<u>\$56,617.00</u>	<u>\$44,091.00</u>	<u>\$985,550.00</u>	<u>\$269,000.00</u>	<u>\$269,000.00</u>
Fund 2122 - Farmland Preservation Fd Totals								
REVENUE TOTALS		<u>\$31,380.58</u>	<u>\$28,400.00</u>	<u>\$28,400.00</u>	<u>\$1,005,500.00</u>	<u>\$412,025.00</u>	<u>\$187,025.00</u>	<u>\$187,025.00</u>
EXPENSE TOTALS		<u>\$44,091.26</u>	<u>\$41,617.00</u>	<u>\$56,617.00</u>	<u>\$44,091.00</u>	<u>\$985,550.00</u>	<u>\$269,000.00</u>	<u>\$269,000.00</u>
Fund 2122 - Farmland Preservation Fd Totals		<u>(\$12,710.68)</u>	<u>(\$13,217.00)</u>	<u>(\$28,217.00)</u>	<u>\$961,409.00</u>	<u>(\$573,525.00)</u>	<u>(\$81,975.00)</u>	<u>(\$81,975.00)</u>
Fund 2126 - Human Service Dev Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3326.3381	Human Service Development	50,000.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00
<i>Grants & Reimbursements Totals</i>		<u>\$50,000.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$50,000.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		<u>\$50,000.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>	<u>\$52,500.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	446.11	125.00	125.00	275.00	275.00	275.00	275.00
<i>Investment Income Totals</i>		<u>\$446.11</u>	<u>\$125.00</u>	<u>\$125.00</u>	<u>\$275.00</u>	<u>\$275.00</u>	<u>\$275.00</u>	<u>\$275.00</u>
<i>Investment Income Totals</i>		<u>\$446.11</u>	<u>\$125.00</u>	<u>\$125.00</u>	<u>\$275.00</u>	<u>\$275.00</u>	<u>\$275.00</u>	<u>\$275.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$446.11</u>	<u>\$125.00</u>	<u>\$125.00</u>	<u>\$275.00</u>	<u>\$275.00</u>	<u>\$275.00</u>	<u>\$275.00</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2126 - Human Service Dev Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1101	Trsf Fm General Fund	.00	4,405.00	4,405.00	4,255.00	4,255.00	4,255.00	4,255.00
	<i>Operating Transfers In Totals</i>	\$0.00	\$4,405.00	\$4,405.00	\$4,255.00	\$4,255.00	\$4,255.00	\$4,255.00
	<i>Other Financing Sources Totals</i>	\$0.00	\$4,405.00	\$4,405.00	\$4,255.00	\$4,255.00	\$4,255.00	\$4,255.00
	Sub-Department 3900 - Other Financing Sources	\$0.00	\$4,405.00	\$4,405.00	\$4,255.00	\$4,255.00	\$4,255.00	\$4,255.00
	Totals							
	Department 0000 - Revenue Totals	\$50,446.11	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00
	REVENUE TOTALS	\$50,446.11	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00
EXPENSE								
Department 7350 - Grants Sub-Contracted								
<i>Contract/Grants/Subsidies</i>								
6000.6881	Human Service Development	49,200.00	54,600.00	54,600.00	54,600.00	54,600.00	54,600.00	54,600.00
	<i>Contract/Grants/Subsidies Totals</i>	\$49,200.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00
	Department 7350 - Grants Sub-Contracted Totals	\$49,200.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00	\$54,600.00
Department 7900 - Other Financing Uses								
<i>Operating Transfers Out</i>								
7920.2107	Trsf To Hum Serv Agncy Fd	1,435.14	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00	2,430.00
	<i>Operating Transfers Out Totals</i>	\$1,435.14	\$2,430.00	\$2,430.00	\$2,430.00	\$2,430.00	\$2,430.00	\$2,430.00
	Department 7900 - Other Financing Uses Totals	\$1,435.14	\$2,430.00	\$2,430.00	\$2,430.00	\$2,430.00	\$2,430.00	\$2,430.00
	EXPENSE TOTALS	\$50,635.14	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00
	Fund 2126 - Human Service Dev Fund Totals							
	REVENUE TOTALS	\$50,446.11	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00
	EXPENSE TOTALS	\$50,635.14	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00	\$57,030.00
	Fund 2126 - Human Service Dev Fund Totals	(\$189.03)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	2131 - Homeless Grant Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3331.3321	Homeless Assistance Grant	27,360.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
	<i>Grants & Reimbursements Totals</i>	\$27,360.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
	<i>Grants and Reimbursements Totals</i>	\$27,360.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$27,360.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00

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Fund	2131 - Homeless Grant Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	250.47	100.00	100.00	130.00	130.00	130.00	130.00
	Investment Income Totals	\$250.47	\$100.00	\$100.00	\$130.00	\$130.00	\$130.00	\$130.00
	Investment Income Totals	\$250.47	\$100.00	\$100.00	\$130.00	\$130.00	\$130.00	\$130.00
	Sub-Department 3700 - Investment Income Totals	\$250.47	\$100.00	\$100.00	\$130.00	\$130.00	\$130.00	\$130.00
	Sub-Department 3900 - Other Financing Sources							
	Other Financing Sources							
	Operating Transfers In							
3920.1101	Trsf Fm General Fund	.00	330.00	330.00	300.00	300.00	300.00	300.00
	Operating Transfers In Totals	\$0.00	\$330.00	\$330.00	\$300.00	\$300.00	\$300.00	\$300.00
	Other Financing Sources Totals	\$0.00	\$330.00	\$330.00	\$300.00	\$300.00	\$300.00	\$300.00
	Sub-Department 3900 - Other Financing Sources Totals	\$0.00	\$330.00	\$330.00	\$300.00	\$300.00	\$300.00	\$300.00
	Totals							
	Department 0000 - Revenue Totals	\$27,610.47	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00
	REVENUE TOTALS	\$27,610.47	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00
	EXPENSE							
	Department 5439 - Homeless Assistance Grant							
	Purchased Services							
5000.5590	Homeless Assistance Program	27,109.00	31,450.00	31,450.00	31,450.00	31,450.00	31,450.00	31,450.00
	Purchased Services Totals	\$27,109.00	\$31,450.00	\$31,450.00	\$31,450.00	\$31,450.00	\$31,450.00	\$31,450.00
	Department 5439 - Homeless Assistance Grant Totals	\$27,109.00	\$31,450.00	\$31,450.00	\$31,450.00	\$31,450.00	\$31,450.00	\$31,450.00
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.2107	Trsf To Hum Serv Agency Fd	731.06	980.00	980.00	980.00	980.00	980.00	980.00
	Operating Transfers Out Totals	\$731.06	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00
	Department 7900 - Other Financing Uses Totals	\$731.06	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00	\$980.00
	EXPENSE TOTALS	\$27,840.06	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00
	Fund 2131 - Homeless Grant Fund Totals							
	REVENUE TOTALS	\$27,610.47	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00
	EXPENSE TOTALS	\$27,840.06	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00	\$32,430.00
	Fund 2131 - Homeless Grant Fund Totals	(\$229.59)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Fund 2132 - Centralized Booking Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3432.3411	Centralized Booking Fee	40,774.20	55,000.00	55,000.00	44,061.00	44,061.00	44,061.00	44,061.00
3432.3412	Fingerprinting Fee	1,350.67	1,500.00	1,500.00	1,399.00	1,399.00	1,399.00	1,399.00
<i>Departmental Revenues Totals</i>		<u>\$42,124.87</u>	<u>\$56,500.00</u>	<u>\$56,500.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>
<i>Departmental Revenues Totals</i>		<u>\$42,124.87</u>	<u>\$56,500.00</u>	<u>\$56,500.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>
Sub-Department 3400 - Departmental Revenues Totals		<u>\$42,124.87</u>	<u>\$56,500.00</u>	<u>\$56,500.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>	<u>\$45,460.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	9,705.82	1,200.00	1,200.00	6,500.00	6,500.00	6,500.00	6,500.00
<i>Investment Income Totals</i>		<u>\$9,705.82</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>
<i>Investment Income Totals</i>		<u>\$9,705.82</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$9,705.82</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$6,500.00</u>
Department 0000 - Revenue Totals		<u>\$51,830.69</u>	<u>\$57,700.00</u>	<u>\$57,700.00</u>	<u>\$51,960.00</u>	<u>\$51,960.00</u>	<u>\$51,960.00</u>	<u>\$51,960.00</u>
REVENUE TOTALS		<u>\$51,830.69</u>	<u>\$57,700.00</u>	<u>\$57,700.00</u>	<u>\$51,960.00</u>	<u>\$51,960.00</u>	<u>\$51,960.00</u>	<u>\$51,960.00</u>
EXPENSE								
Department 5532 - Centralized Booking								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	.00	14,196.00	14,196.00	.00	14,196.00	14,196.00	14,196.00
<i>Personnel Services Totals</i>		<u>\$0.00</u>	<u>\$14,196.00</u>	<u>\$14,196.00</u>	<u>\$0.00</u>	<u>\$14,196.00</u>	<u>\$14,196.00</u>	<u>\$14,196.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	.00	1,086.00	1,086.00	.00	1,086.00	1,086.00	1,086.00
4200.2035	Workers Compensation	.00	30.00	30.00	.00	.00	.00	.00
<i>Fringe Benefits Totals</i>		<u>\$0.00</u>	<u>\$1,116.00</u>	<u>\$1,116.00</u>	<u>\$0.00</u>	<u>\$1,086.00</u>	<u>\$1,086.00</u>	<u>\$1,086.00</u>
<i>Purchased Services</i>								
5000.5303	Maint - Live Scan/CPIN Eq	6,582.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
<i>Purchased Services Totals</i>		<u>\$6,582.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>	<u>\$9,000.00</u>
<i>Other Operating Expenses</i>								
6000.6701	Administrative Expenses	1,123.31	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00
6000.6975	Indirect Cost	.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
<i>Other Operating Expenses Totals</i>		<u>\$1,123.31</u>	<u>\$7,900.00</u>	<u>\$7,900.00</u>	<u>\$7,100.00</u>	<u>\$7,100.00</u>	<u>\$7,100.00</u>	<u>\$7,100.00</u>
<i>Materials And Supplies</i>								
7000.7110	Minor Equipment	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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Fund 2132 - Centralized Booking Fund								
EXPENSE								
Department 5532 - Centralized Booking								
<i>Materials And Supplies</i>								
7000.7112	Minor Computer Hardware	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<i>Materials And Supplies Totals</i>		<u>\$0.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
Department 5532 - Centralized Booking Totals		\$7,705.31	\$35,712.00	\$35,712.00	\$19,600.00	\$34,882.00	\$34,882.00	\$34,882.00
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	270.00	1,505.00	1,505.00	270.00	270.00	312.00	312.00
4200.2022	Healthcare Claims Reimb	.00	32,651.00	32,651.00	.00	32,651.00	32,651.00	32,651.00
4200.2025	Life Insurance	.00	57.00	57.00	.00	57.00	57.00	57.00
4200.2026	Dental Insurance	.00	760.00	760.00	.00	.00	.00	.00
<i>Fringe Benefits Totals</i>		<u>\$270.00</u>	<u>\$34,973.00</u>	<u>\$34,973.00</u>	<u>\$270.00</u>	<u>\$32,978.00</u>	<u>\$33,020.00</u>	<u>\$33,020.00</u>
Department 7500 - Employee Fringe Benefits Totals		\$270.00	\$34,973.00	\$34,973.00	\$270.00	\$32,978.00	\$33,020.00	\$33,020.00
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	50,000.00	50,000.00	.00	.00	.00	.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 7890 - Contingency Totals		\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 7900 - Other Financing Uses								
<i>Operating Transfers Out</i>								
7920.1101	Trsf To General Fund	.00	.00	.00	.00	.00	200,000.00	200,000.00
<i>Operating Transfers Out Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>
Department 7900 - Other Financing Uses Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
EXPENSE TOTALS		<u>\$7,975.31</u>	<u>\$120,685.00</u>	<u>\$120,685.00</u>	<u>\$19,870.00</u>	<u>\$67,860.00</u>	<u>\$267,902.00</u>	<u>\$267,902.00</u>
Fund 2132 - Centralized Booking Fund Totals								
REVENUE TOTALS		\$51,830.69	\$57,700.00	\$57,700.00	\$51,960.00	\$51,960.00	\$51,960.00	\$51,960.00
EXPENSE TOTALS		\$7,975.31	\$120,685.00	\$120,685.00	\$19,870.00	\$67,860.00	\$267,902.00	\$267,902.00
Fund 2132 - Centralized Booking Fund Totals		<u>\$43,855.38</u>	<u>(\$62,985.00)</u>	<u>(\$62,985.00)</u>	<u>\$32,090.00</u>	<u>(\$15,900.00)</u>	<u>(\$215,942.00)</u>	<u>(\$215,942.00)</u>

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Fund	2134 - Victim/Witness Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3301.3152	Victim/Witness Grant	59,175.25	49,003.00	49,003.00	8,719.00	49,003.00	49,003.00	49,003.00
	<i>Grants & Reimbursements Totals</i>	<u>\$59,175.25</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>	<u>\$8,719.00</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>
	<i>Grants and Reimbursements Totals</i>	<u>\$59,175.25</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>	<u>\$8,719.00</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>
	Sub-Department 3300 - Grants & Reimbursements Totals	<u>\$59,175.25</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>	<u>\$8,719.00</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>	<u>\$49,003.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	1,236.58	100.00	100.00	605.00	100.00	100.00	100.00
	<i>Investment Income Totals</i>	<u>\$1,236.58</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$605.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	<i>Investment Income Totals</i>	<u>\$1,236.58</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$605.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$1,236.58</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$605.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
Sub-Department 3900 - Other Financing Sources								
<i>Other Financing Sources</i>								
<i>Operating Transfers In</i>								
3920.1101	Trsf Fm General Fund	.00	.00	.00	8,806.00	8,806.00	8,806.00	8,806.00
	<i>Operating Transfers In Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>
	<i>Other Financing Sources Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>
	Sub-Department 3900 - Other Financing Sources Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>	<u>\$8,806.00</u>
	Department 0000 - Revenue Totals	<u>\$60,411.83</u>	<u>\$49,103.00</u>	<u>\$49,103.00</u>	<u>\$18,130.00</u>	<u>\$57,909.00</u>	<u>\$57,909.00</u>	<u>\$57,909.00</u>
	REVENUE TOTALS	<u>\$60,411.83</u>	<u>\$49,103.00</u>	<u>\$49,103.00</u>	<u>\$18,130.00</u>	<u>\$57,909.00</u>	<u>\$57,909.00</u>	<u>\$57,909.00</u>
EXPENSE								
Department 5189 - Victim/Witness Program								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	24,462.20	25,189.00	25,189.00	10,414.00	25,189.00	25,189.00	25,189.00
	<i>Personnel Services Totals</i>	<u>\$24,462.20</u>	<u>\$25,189.00</u>	<u>\$25,189.00</u>	<u>\$10,414.00</u>	<u>\$25,189.00</u>	<u>\$25,189.00</u>	<u>\$25,189.00</u>
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	1,781.86	2,226.00	2,226.00	1,150.00	1,150.00	1,927.00	1,927.00
4200.2035	Workers Compensation	37.00	289.00	289.00	.00	.00	.00	.00
	<i>Fringe Benefits Totals</i>	<u>\$1,818.86</u>	<u>\$2,515.00</u>	<u>\$2,515.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$1,927.00</u>	<u>\$1,927.00</u>
<i>Purchased Services</i>								
5000.5121	Computer Consulting Servs	.00	420.00	420.00	420.00	420.00	420.00	420.00
5000.5229	Drug Testing Services	.00	64.00	64.00	64.00	64.00	64.00	64.00

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Fund 2134 - Victim/Witness Fund								
EXPENSE								
Department 5189 - Victim/Witness Program								
<i>Purchased Services</i>								
5000.5305	Maint - Computer Software	.00	650.00	650.00	650.00	650.00	650.00	650.00
	<i>Purchased Services Totals</i>	\$0.00	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00
<i>Other Operating Expenses</i>								
6000.6102	Postage & Related Charges	471.67	1,500.00	1,500.00	1,179.00	1,500.00	1,500.00	1,500.00
6000.6103	Telephone & Related Costs	.00	720.00	720.00	720.00	720.00	720.00	720.00
6000.6104	Photocopy Machine Charges	.00	500.00	500.00	500.00	500.00	500.00	500.00
6000.6201	Mileage - Personal Auto	.00	425.00	425.00	425.00	425.00	425.00	425.00
6000.6202	Other Travel Cost/Expense	.00	150.00	150.00	150.00	150.00	150.00	150.00
6000.6301	Staff Training/Seminars	.00	619.00	619.00	619.00	619.00	619.00	619.00
6000.6799	Other Operating Expenses	.00	1,287.00	.00	1,287.00	1,287.00	1,287.00	1,287.00
	<i>Other Operating Expenses Totals</i>	\$471.67	\$5,201.00	\$3,914.00	\$4,880.00	\$5,201.00	\$5,201.00	\$5,201.00
<i>Materials And Supplies</i>								
7000.7101	Office Supplies & Forms	2,838.41	3,625.00	3,625.00	3,177.00	3,625.00	3,625.00	3,625.00
7000.7103	Printing & Duplicating	.00	100.00	100.00	100.00	100.00	100.00	100.00
7000.7105	HW/SW Supplies & Expenses	.00	200.00	200.00	200.00	200.00	200.00	200.00
7000.7111	Minor Furniture/Fixtures	379.99	3,122.00	3,122.00	3,122.00	3,122.00	3,122.00	3,122.00
7000.7112	Minor Computer Hardware	1,257.73	.00	1,300.00	.00	.00	.00	.00
	<i>Materials And Supplies Totals</i>	\$4,476.13	\$7,047.00	\$8,347.00	\$6,599.00	\$7,047.00	\$7,047.00	\$7,047.00
<i>Software & Hardware Costs</i>								
8000.8230	Hardware - PCS/Monitors	.00	1,500.00	1,487.00	.00	1,500.00	1,500.00	1,500.00
	<i>Software & Hardware Costs Totals</i>	\$0.00	\$1,500.00	\$1,487.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00
<i>Capital Outlay</i>								
8000.8100	Equipment	.00	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Department 5189 - Victim/Witness Program Totals		\$31,228.86	\$42,586.00	\$42,586.00	\$25,677.00	\$42,721.00	\$43,498.00	\$43,498.00
Department 7500 - Employee Fringe Benefits								
<i>Fringe Benefits</i>								
4200.2010	County Pension Payment	.00	2,386.00	2,386.00	2,386.00	2,386.00	2,386.00	2,386.00
4200.2022	Healthcare Claims Reimb	10,243.42	4,158.00	4,158.00	4,158.00	4,158.00	11,654.00	11,654.00
4200.2025	Life Insurance	51.81	37.00	37.00	37.00	37.00	62.00	62.00
4200.2026	Dental Insurance	261.80	214.00	214.00	214.00	214.00	309.00	309.00
	<i>Fringe Benefits Totals</i>	\$10,557.03	\$6,795.00	\$6,795.00	\$6,795.00	\$6,795.00	\$14,411.00	\$14,411.00
Department 7500 - Employee Fringe Benefits Totals		\$10,557.03	\$6,795.00	\$6,795.00	\$6,795.00	\$6,795.00	\$14,411.00	\$14,411.00
EXPENSE TOTALS		\$41,785.89	\$49,381.00	\$49,381.00	\$32,472.00	\$49,516.00	\$57,909.00	\$57,909.00
Fund 2134 - Victim/Witness Fund Totals								

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	REVENUE TOTALS	\$60,411.83	\$49,103.00	\$49,103.00	\$18,130.00	\$57,909.00	\$57,909.00	\$57,909.00
	EXPENSE TOTALS	\$41,785.89	\$49,381.00	\$49,381.00	\$32,472.00	\$49,516.00	\$57,909.00	\$57,909.00
	Fund 2134 - Victim/Witness Fund Totals	\$18,625.94	(\$278.00)	(\$278.00)	(\$14,342.00)	\$8,393.00	\$0.00	\$0.00
Fund 2135 - Recordr Deeds Imprvmnt Fd								
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Recorder of Deeds							
	Departmental Revenues							
3415.3412	Recording Fees	26,247.00	28,000.00	28,000.00	25,600.00	27,000.00	27,000.00	27,000.00
	<i>Departmental Revenues Totals</i>	\$26,247.00	\$28,000.00	\$28,000.00	\$25,600.00	\$27,000.00	\$27,000.00	\$27,000.00
	<i>Recorder of Deeds Totals</i>	\$26,247.00	\$28,000.00	\$28,000.00	\$25,600.00	\$27,000.00	\$27,000.00	\$27,000.00
	Sub-Department 3400 - Departmental Revenues Totals	\$26,247.00	\$28,000.00	\$28,000.00	\$25,600.00	\$27,000.00	\$27,000.00	\$27,000.00
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	4,547.74	300.00	300.00	4,100.00	4,200.00	4,200.00	4,200.00
	<i>Investment Income Totals</i>	\$4,547.74	\$300.00	\$300.00	\$4,100.00	\$4,200.00	\$4,200.00	\$4,200.00
	<i>Investment Income Totals</i>	\$4,547.74	\$300.00	\$300.00	\$4,100.00	\$4,200.00	\$4,200.00	\$4,200.00
	Sub-Department 3700 - Investment Income Totals	\$4,547.74	\$300.00	\$300.00	\$4,100.00	\$4,200.00	\$4,200.00	\$4,200.00
	Department 0000 - Revenue Totals	\$30,794.74	\$28,300.00	\$28,300.00	\$29,700.00	\$31,200.00	\$31,200.00	\$31,200.00
	REVENUE TOTALS	\$30,794.74	\$28,300.00	\$28,300.00	\$29,700.00	\$31,200.00	\$31,200.00	\$31,200.00
	EXPENSE							
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.1101	Trsf To General Fund	.00	72,150.00	72,150.00	.00	.00	57,900.00	57,900.00
	<i>Operating Transfers Out Totals</i>	\$0.00	\$72,150.00	\$72,150.00	\$0.00	\$0.00	\$57,900.00	\$57,900.00
	Department 7900 - Other Financing Uses Totals	\$0.00	\$72,150.00	\$72,150.00	\$0.00	\$0.00	\$57,900.00	\$57,900.00
	EXPENSE TOTALS	\$0.00	\$72,150.00	\$72,150.00	\$0.00	\$0.00	\$57,900.00	\$57,900.00
	Fund 2135 - Recordr Deeds Imprvmnt Fd Totals							
	REVENUE TOTALS	\$30,794.74	\$28,300.00	\$28,300.00	\$29,700.00	\$31,200.00	\$31,200.00	\$31,200.00
	EXPENSE TOTALS	\$0.00	\$72,150.00	\$72,150.00	\$0.00	\$0.00	\$57,900.00	\$57,900.00
	Fund 2135 - Recordr Deeds Imprvmnt Fd Totals	\$30,794.74	(\$43,850.00)	(\$43,850.00)	\$29,700.00	\$31,200.00	(\$26,700.00)	(\$26,700.00)

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Fund	2136 - Cnty Records Imprvmnt Fd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Recorder of Deeds							
	Departmental Revenues							
3415.3412	Recording Fees	17,498.00	22,970.00	22,970.00	17,100.00	21,000.00	21,950.00	21,950.00
	<i>Departmental Revenues Totals</i>	<u>\$17,498.00</u>	<u>\$22,970.00</u>	<u>\$22,970.00</u>	<u>\$17,100.00</u>	<u>\$21,000.00</u>	<u>\$21,950.00</u>	<u>\$21,950.00</u>
	<i>Recorder of Deeds Totals</i>	<u>\$17,498.00</u>	<u>\$22,970.00</u>	<u>\$22,970.00</u>	<u>\$17,100.00</u>	<u>\$21,000.00</u>	<u>\$21,950.00</u>	<u>\$21,950.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$17,498.00</u>	<u>\$22,970.00</u>	<u>\$22,970.00</u>	<u>\$17,100.00</u>	<u>\$21,000.00</u>	<u>\$21,950.00</u>	<u>\$21,950.00</u>
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	1,483.34	80.00	80.00	1,000.00	1,100.00	1,100.00	1,100.00
	<i>Investment Income Totals</i>	<u>\$1,483.34</u>	<u>\$80.00</u>	<u>\$80.00</u>	<u>\$1,000.00</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>
	<i>Investment Income Totals</i>	<u>\$1,483.34</u>	<u>\$80.00</u>	<u>\$80.00</u>	<u>\$1,000.00</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$1,483.34</u>	<u>\$80.00</u>	<u>\$80.00</u>	<u>\$1,000.00</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>	<u>\$1,100.00</u>
	Department 0000 - Revenue Totals	<u>\$18,981.34</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$18,100.00</u>	<u>\$22,100.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>
	REVENUE TOTALS	<u>\$18,981.34</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$18,100.00</u>	<u>\$22,100.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>
	EXPENSE							
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.1101	Trsf To General Fund	.00	23,050.00	23,050.00	23,050.00	23,050.00	23,050.00	23,050.00
	<i>Operating Transfers Out Totals</i>	<u>\$0.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$0.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>
Fund	2136 - Cnty Records Imprvmnt Fd Totals							
	REVENUE TOTALS	<u>\$18,981.34</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$18,100.00</u>	<u>\$22,100.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>	<u>\$23,050.00</u>
Fund	2136 - Cnty Records Imprvmnt Fd Totals	<u>\$18,981.34</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$4,950.00)</u>	<u>(\$950.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>

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Fund	2137 - Juvenile Suprvsion Fee Fd							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3337.3329	Juvenile Title 4E Grant	778.88	3,000.00	3,000.00	500.00	500.00	500.00	500.00
	<i>Grants & Reimbursements Totals</i>	<u>\$778.88</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	<i>Grants and Reimbursements Totals</i>	<u>\$778.88</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
	Sub-Department 3300 - Grants & Reimbursements Totals	<u>\$778.88</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
Sub-Department 3400 - Departmental Revenues								
<i>Other Departments</i>								
<i>Departmental Revenues</i>								
3445.3422	Juvenile Supervision Fees	4,213.49	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<i>Departmental Revenues Totals</i>	<u>\$4,213.49</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	<i>Other Departments Totals</i>	<u>\$4,213.49</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$4,213.49</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	2,073.06	245.00	245.00	.00	.00	1,650.00	1,650.00
	<i>Investment Income Totals</i>	<u>\$2,073.06</u>	<u>\$245.00</u>	<u>\$245.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,650.00</u>	<u>\$1,650.00</u>
	<i>Investment Income Totals</i>	<u>\$2,073.06</u>	<u>\$245.00</u>	<u>\$245.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,650.00</u>	<u>\$1,650.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$2,073.06</u>	<u>\$245.00</u>	<u>\$245.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,650.00</u>	<u>\$1,650.00</u>
	Department 0000 - Revenue Totals	<u>\$7,065.43</u>	<u>\$8,245.00</u>	<u>\$8,245.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$7,150.00</u>	<u>\$7,150.00</u>
	REVENUE TOTALS	<u>\$7,065.43</u>	<u>\$8,245.00</u>	<u>\$8,245.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$7,150.00</u>	<u>\$7,150.00</u>
EXPENSE								
Department 7900 - Other Financing Uses								
<i>Operating Transfers Out</i>								
7920.1101	Trsf To General Fund	.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00
	<i>Operating Transfers Out Totals</i>	<u>\$0.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$0.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>
Fund	2137 - Juvenile Suprvsion Fee Fd Totals							
	REVENUE TOTALS	<u>\$7,065.43</u>	<u>\$8,245.00</u>	<u>\$8,245.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$7,150.00</u>	<u>\$7,150.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>	<u>\$38,500.00</u>
Fund	2137 - Juvenile Suprvsion Fee Fd Totals	<u>\$7,065.43</u>	<u>(\$30,255.00)</u>	<u>(\$30,255.00)</u>	<u>(\$33,000.00)</u>	<u>(\$33,000.00)</u>	<u>(\$31,350.00)</u>	<u>(\$31,350.00)</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2138 - Community Service Fee Fd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Other Departments							
	Departmental Revenues							
3445.3426	Community Service Fees	210.64	1,500.00	1,500.00	500.00	1,000.00	1,000.00	1,000.00
	<i>Departmental Revenues Totals</i>	<u>\$210.64</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	<i>Other Departments Totals</i>	<u>\$210.64</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$210.64</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	589.96	75.00	75.00	.00	.00	450.00	450.00
	<i>Investment Income Totals</i>	<u>\$589.96</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
	<i>Investment Income Totals</i>	<u>\$589.96</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$589.96</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$450.00</u>
	Department 0000 - Revenue Totals	<u>\$800.60</u>	<u>\$1,575.00</u>	<u>\$1,575.00</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$1,450.00</u>	<u>\$1,450.00</u>
	REVENUE TOTALS	<u>\$800.60</u>	<u>\$1,575.00</u>	<u>\$1,575.00</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$1,450.00</u>	<u>\$1,450.00</u>
	EXPENSE							
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.1101	Trsf To General Fund	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Operating Transfers Out Totals</i>	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	Department 7900 - Other Financing Uses Totals	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
Fund	2138 - Community Service Fee Fd Totals							
	REVENUE TOTALS	<u>\$800.60</u>	<u>\$1,575.00</u>	<u>\$1,575.00</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$1,450.00</u>	<u>\$1,450.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>
Fund	2138 - Community Service Fee Fd Totals	<u>\$800.60</u>	<u>(\$925.00)</u>	<u>(\$925.00)</u>	<u>(\$2,000.00)</u>	<u>(\$1,500.00)</u>	<u>(\$1,050.00)</u>	<u>(\$1,050.00)</u>

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Fund 2139	Prothonotary Automatr Fd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Prothonotary							
	Departmental Revenues							
3422.3433	Automation Fees	14,061.21	13,486.00	13,486.00	11,040.00	11,040.00	11,040.00	11,040.00
	<i>Departmental Revenues Totals</i>	\$14,061.21	\$13,486.00	\$13,486.00	\$11,040.00	\$11,040.00	\$11,040.00	\$11,040.00
	<i>Prothonotary Totals</i>	\$14,061.21	\$13,486.00	\$13,486.00	\$11,040.00	\$11,040.00	\$11,040.00	\$11,040.00
	Sub-Department 3400 - Departmental Revenues Totals	\$14,061.21	\$13,486.00	\$13,486.00	\$11,040.00	\$11,040.00	\$11,040.00	\$11,040.00
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	3,887.09	431.00	431.00	3,486.00	3,486.00	3,486.00	3,486.00
	<i>Investment Income Totals</i>	\$3,887.09	\$431.00	\$431.00	\$3,486.00	\$3,486.00	\$3,486.00	\$3,486.00
	<i>Investment Income Totals</i>	\$3,887.09	\$431.00	\$431.00	\$3,486.00	\$3,486.00	\$3,486.00	\$3,486.00
	Sub-Department 3700 - Investment Income Totals	\$3,887.09	\$431.00	\$431.00	\$3,486.00	\$3,486.00	\$3,486.00	\$3,486.00
	Department 0000 - Revenue Totals	\$17,948.30	\$13,917.00	\$13,917.00	\$14,526.00	\$14,526.00	\$14,526.00	\$14,526.00
	REVENUE TOTALS	\$17,948.30	\$13,917.00	\$13,917.00	\$14,526.00	\$14,526.00	\$14,526.00	\$14,526.00
	EXPENSE							
	Department 7890 - Contingency							
	Contingency							
6000.6999	Contingency	.00	.00	.00	.00	.00	102,000.00	102,000.00
	<i>Contingency Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,000.00	\$102,000.00
	Department 7890 - Contingency Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,000.00	\$102,000.00
	Department 7900 - Other Financing Uses							
	Operating Transfers Out							
7920.1101	Trsf To General Fund	.00	61,932.00	61,932.00	61,932.00	61,932.00	.00	.00
	<i>Operating Transfers Out Totals</i>	\$0.00	\$61,932.00	\$61,932.00	\$61,932.00	\$61,932.00	\$0.00	\$0.00
	Department 7900 - Other Financing Uses Totals	\$0.00	\$61,932.00	\$61,932.00	\$61,932.00	\$61,932.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$61,932.00	\$61,932.00	\$61,932.00	\$61,932.00	\$102,000.00	\$102,000.00
Fund 2139	Prothonotary Automatr Fd Totals							
	REVENUE TOTALS	\$17,948.30	\$13,917.00	\$13,917.00	\$14,526.00	\$14,526.00	\$14,526.00	\$14,526.00
	EXPENSE TOTALS	\$0.00	\$61,932.00	\$61,932.00	\$61,932.00	\$61,932.00	\$102,000.00	\$102,000.00
Fund 2139	Prothonotary Automatr Fd Totals	\$17,948.30	(\$48,015.00)	(\$48,015.00)	(\$47,406.00)	(\$47,406.00)	(\$87,474.00)	(\$87,474.00)

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Fund	2140 - Affordable Housing Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Recorder of Deeds							
	Departmental Revenues							
3415.3468	Cnty Affrdble Housng Fees	87,657.10	118,000.00	118,000.00	81,300.00	84,000.00	84,000.00	84,000.00
	Departmental Revenues Totals	<u>\$87,657.10</u>	<u>\$118,000.00</u>	<u>\$118,000.00</u>	<u>\$81,300.00</u>	<u>\$84,000.00</u>	<u>\$84,000.00</u>	<u>\$84,000.00</u>
	Recorder of Deeds Totals	<u>\$87,657.10</u>	<u>\$118,000.00</u>	<u>\$118,000.00</u>	<u>\$81,300.00</u>	<u>\$84,000.00</u>	<u>\$84,000.00</u>	<u>\$84,000.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$87,657.10</u>	<u>\$118,000.00</u>	<u>\$118,000.00</u>	<u>\$81,300.00</u>	<u>\$84,000.00</u>	<u>\$84,000.00</u>	<u>\$84,000.00</u>
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	25,036.45	2,000.00	2,000.00	22,000.00	22,000.00	22,000.00	22,000.00
	Investment Income Totals	<u>\$25,036.45</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>
	Investment Income Totals	<u>\$25,036.45</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$25,036.45</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>	<u>\$22,000.00</u>
	Department 0000 - Revenue Totals	<u>\$112,693.55</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$103,300.00</u>	<u>\$106,000.00</u>	<u>\$106,000.00</u>	<u>\$106,000.00</u>
	REVENUE TOTALS	<u>\$112,693.55</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$103,300.00</u>	<u>\$106,000.00</u>	<u>\$106,000.00</u>	<u>\$106,000.00</u>
	EXPENSE							
	Department 1950 - Rehab Housing Act 137							
	Project Expenditures							
9000.9125	Affordable Housing Rehab	14,914.51	149,000.00	149,000.00	15,000.00	149,000.00	149,000.00	149,000.00
	Project Expenditures Totals	<u>\$14,914.51</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$15,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>
	Department 1950 - Rehab Housing Act 137 Totals	<u>\$14,914.51</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$15,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>
	EXPENSE TOTALS	<u>\$14,914.51</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$15,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>
	Fund 2140 - Affordable Housing Fund Totals							
	REVENUE TOTALS	<u>\$112,693.55</u>	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$103,300.00</u>	<u>\$106,000.00</u>	<u>\$106,000.00</u>	<u>\$106,000.00</u>
	EXPENSE TOTALS	<u>\$14,914.51</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$15,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>	<u>\$149,000.00</u>
	Fund 2140 - Affordable Housing Fund Totals	<u>\$97,779.04</u>	<u>(\$29,000.00)</u>	<u>(\$29,000.00)</u>	<u>\$88,300.00</u>	<u>(\$43,000.00)</u>	<u>(\$43,000.00)</u>	<u>(\$43,000.00)</u>

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Fund	2141 - Clrk of Crts Automatn Fd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	<i>Clerk of Courts</i>							
	<i>Departmental Revenues</i>							
3421.3433	Automation Fees	3,634.39	5,500.00	5,500.00	3,700.00	3,700.00	3,700.00	3,700.00
	<i>Departmental Revenues Totals</i>	<u>\$3,634.39</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>
	<i>Clerk of Courts Totals</i>	<u>\$3,634.39</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$3,634.39</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>	<u>\$3,700.00</u>
	Sub-Department 3700 - Investment Income							
	<i>Investment Income</i>							
	<i>Investment Income</i>							
3710.3101	Interest Super Now Accts	1,209.69	100.00	100.00	1,150.00	1,150.00	1,150.00	1,150.00
	<i>Investment Income Totals</i>	<u>\$1,209.69</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>
	<i>Investment Income Totals</i>	<u>\$1,209.69</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$1,209.69</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>	<u>\$1,150.00</u>
	Department 0000 - Revenue Totals	<u>\$4,844.08</u>	<u>\$5,600.00</u>	<u>\$5,600.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>
	REVENUE TOTALS	<u>\$4,844.08</u>	<u>\$5,600.00</u>	<u>\$5,600.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>
	EXPENSE							
	Department 7890 - Contingency							
	<i>Contingency</i>							
6000.6999	Contingency	.00	.00	.00	.00	.00	32,000.00	32,000.00
	<i>Contingency Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
	Department 7890 - Contingency Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
Fund	2141 - Clrk of Crts Automatn Fd Totals							
	REVENUE TOTALS	<u>\$4,844.08</u>	<u>\$5,600.00</u>	<u>\$5,600.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$32,000.00</u>	<u>\$32,000.00</u>
Fund	2141 - Clrk of Crts Automatn Fd Totals	<u>\$4,844.08</u>	<u>\$5,600.00</u>	<u>\$5,600.00</u>	<u>\$4,850.00</u>	<u>\$4,850.00</u>	<u>(\$27,150.00)</u>	<u>(\$27,150.00)</u>

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Fund	2142 - Register Wills AutomatnFd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Register of Wills							
	Departmental Revenues							
3423.3433	Automation Fees	3,855.00	4,800.00	4,800.00	4,100.00	4,100.00	4,100.00	4,100.00
	<i>Departmental Revenues Totals</i>	<u>\$3,855.00</u>	<u>\$4,800.00</u>	<u>\$4,800.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>
	<i>Register of Wills Totals</i>	<u>\$3,855.00</u>	<u>\$4,800.00</u>	<u>\$4,800.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$3,855.00</u>	<u>\$4,800.00</u>	<u>\$4,800.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>	<u>\$4,100.00</u>
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	982.00	75.00	75.00	200.00	200.00	200.00	200.00
	<i>Investment Income Totals</i>	<u>\$982.00</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
	<i>Investment Income Totals</i>	<u>\$982.00</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$982.00</u>	<u>\$75.00</u>	<u>\$75.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>
	Department 0000 - Revenue Totals	<u>\$4,837.00</u>	<u>\$4,875.00</u>	<u>\$4,875.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>
	REVENUE TOTALS	<u>\$4,837.00</u>	<u>\$4,875.00</u>	<u>\$4,875.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>
	EXPENSE							
	Department 7890 - Contingency							
	Contingency							
6000.6999	Contingency	.00	.00	.00	.00	.00	25,000.00	25,000.00
	<i>Contingency Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	Department 7890 - Contingency Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
Fund	2142 - Register Wills AutomatnFd Totals							
	REVENUE TOTALS	<u>\$4,837.00</u>	<u>\$4,875.00</u>	<u>\$4,875.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>
	EXPENSE TOTALS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
Fund	2142 - Register Wills AutomatnFd Totals	<u>\$4,837.00</u>	<u>\$4,875.00</u>	<u>\$4,875.00</u>	<u>\$4,300.00</u>	<u>\$4,300.00</u>	<u>(\$20,700.00)</u>	<u>(\$20,700.00)</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2145 - Juvn Electrnc Monitrng Fd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	Other Departments							
	Departmental Revenues							
3445.3425	Electronic Monitrng Fees	.00	315.00	315.00	400.00	400.00	400.00	400.00
	Departmental Revenues Totals	\$0.00	\$315.00	\$315.00	\$400.00	\$400.00	\$400.00	\$400.00
	Other Departments Totals	\$0.00	\$315.00	\$315.00	\$400.00	\$400.00	\$400.00	\$400.00
	Sub-Department 3400 - Departmental Revenues Totals	\$0.00	\$315.00	\$315.00	\$400.00	\$400.00	\$400.00	\$400.00
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	308.06	40.00	40.00	.00	.00	.00	.00
	Investment Income Totals	\$308.06	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00
	Investment Income Totals	\$308.06	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sub-Department 3700 - Investment Income Totals	\$308.06	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 0000 - Revenue Totals	\$308.06	\$355.00	\$355.00	\$400.00	\$400.00	\$400.00	\$400.00
	REVENUE TOTALS	\$308.06	\$355.00	\$355.00	\$400.00	\$400.00	\$400.00	\$400.00
	EXPENSE							
	Department 7890 - Contingency							
	Contingency							
6000.6999	Contingency	.00	5,000.00	5,000.00	.00	.00	7,000.00	7,000.00
	Contingency Totals	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00
	Department 7890 - Contingency Totals	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00
	EXPENSE TOTALS	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00
Fund	2145 - Juvn Electrnc Monitrng Fd Totals							
	REVENUE TOTALS	\$308.06	\$355.00	\$355.00	\$400.00	\$400.00	\$400.00	\$400.00
	EXPENSE TOTALS	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00
Fund	2145 - Juvn Electrnc Monitrng Fd Totals	\$308.06	(\$4,645.00)	(\$4,645.00)	\$400.00	\$400.00	(\$6,600.00)	(\$6,600.00)

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 2146 - Vital Stats Imprvmt Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>Other Departments</i>								
<i>Departmental Revenues</i>								
3424.3420	Vital Statistics Fees	.00	5,200.00	5,200.00	.00	.00	8,380.00	8,380.00
<i>Departmental Revenues Totals</i>		\$0.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$8,380.00	\$8,380.00
<i>Other Departments Totals</i>		\$0.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$8,380.00	\$8,380.00
Sub-Department 3400 - Departmental Revenues Totals		\$0.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$8,380.00	\$8,380.00
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	722.60	250.00	250.00	620.00	620.00	620.00	620.00
<i>Investment Income Totals</i>		\$722.60	\$250.00	\$250.00	\$620.00	\$620.00	\$620.00	\$620.00
<i>Investment Income Totals</i>		\$722.60	\$250.00	\$250.00	\$620.00	\$620.00	\$620.00	\$620.00
Sub-Department 3700 - Investment Income Totals		\$722.60	\$250.00	\$250.00	\$620.00	\$620.00	\$620.00	\$620.00
Department 0000 - Revenue Totals		\$722.60	\$5,450.00	\$5,450.00	\$620.00	\$620.00	\$9,000.00	\$9,000.00
REVENUE TOTALS		\$722.60	\$5,450.00	\$5,450.00	\$620.00	\$620.00	\$9,000.00	\$9,000.00
EXPENSE								
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	20,000.00	20,000.00	5,000.00	20,000.00	.00	.00
<i>Contingency Totals</i>		\$0.00	\$20,000.00	\$20,000.00	\$5,000.00	\$20,000.00	\$0.00	\$0.00
Department 7890 - Contingency Totals		\$0.00	\$20,000.00	\$20,000.00	\$5,000.00	\$20,000.00	\$0.00	\$0.00
Department 7900 - Other Financing Uses								
<i>Operating Transfers Out</i>								
7920.1101	Trsf To General Fund	.00	9,000.00	9,000.00	7,000.00	9,000.00	9,000.00	9,000.00
<i>Operating Transfers Out Totals</i>		\$0.00	\$9,000.00	\$9,000.00	\$7,000.00	\$9,000.00	\$9,000.00	\$9,000.00
Department 7900 - Other Financing Uses Totals		\$0.00	\$9,000.00	\$9,000.00	\$7,000.00	\$9,000.00	\$9,000.00	\$9,000.00
EXPENSE TOTALS		\$0.00	\$29,000.00	\$29,000.00	\$12,000.00	\$29,000.00	\$9,000.00	\$9,000.00
Fund 2146 - Vital Stats Imprvmt Fund Totals								
REVENUE TOTALS		\$722.60	\$5,450.00	\$5,450.00	\$620.00	\$620.00	\$9,000.00	\$9,000.00
EXPENSE TOTALS		\$0.00	\$29,000.00	\$29,000.00	\$12,000.00	\$29,000.00	\$9,000.00	\$9,000.00
Fund 2146 - Vital Stats Imprvmt Fund Totals		\$722.60	(\$23,550.00)	(\$23,550.00)	(\$11,380.00)	(\$28,380.00)	\$0.00	\$0.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2147 - Substance Abuse Education							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
Collection Bureau								
Departmental Revenues								
3435.3423	County Drug Education Fee	17,432.10	26,500.00	26,500.00	.00	.00	18,027.00	18,027.00
	<i>Departmental Revenues Totals</i>	\$17,432.10	\$26,500.00	\$26,500.00	\$0.00	\$0.00	\$18,027.00	\$18,027.00
	<i>Collection Bureau Totals</i>	\$17,432.10	\$26,500.00	\$26,500.00	\$0.00	\$0.00	\$18,027.00	\$18,027.00
	Sub-Department 3400 - Departmental Revenues Totals	\$17,432.10	\$26,500.00	\$26,500.00	\$0.00	\$0.00	\$18,027.00	\$18,027.00
Sub-Department 3700 - Investment Income								
Investment Income								
Investment Income								
3710.3101	Interest Super Now Accts	11,361.35	1,550.00	1,550.00	.00	.00	10,400.00	10,400.00
	<i>Investment Income Totals</i>	\$11,361.35	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$10,400.00	\$10,400.00
	<i>Investment Income Totals</i>	\$11,361.35	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$10,400.00	\$10,400.00
	Sub-Department 3700 - Investment Income Totals	\$11,361.35	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$10,400.00	\$10,400.00
	Department 0000 - Revenue Totals	\$28,793.45	\$28,050.00	\$28,050.00	\$0.00	\$0.00	\$28,427.00	\$28,427.00
	REVENUE TOTALS	\$28,793.45	\$28,050.00	\$28,050.00	\$0.00	\$0.00	\$28,427.00	\$28,427.00
EXPENSE								
Department 5191 - Substance Abuse								
Contract/Grants/Subsidies								
6000.6866	Drug & Alcohol Allocation	13,530.00	13,530.00	13,530.00	.00	.00	13,530.00	13,530.00
	<i>Contract/Grants/Subsidies Totals</i>	\$13,530.00	\$13,530.00	\$13,530.00	\$0.00	\$0.00	\$13,530.00	\$13,530.00
	Department 5191 - Substance Abuse Totals	\$13,530.00	\$13,530.00	\$13,530.00	\$0.00	\$0.00	\$13,530.00	\$13,530.00
Department 7900 - Other Financing Uses								
Operating Transfers Out								
7920.1101	Trsf To General Fund	.00	50,000.00	50,000.00	.00	.00	75,000.00	75,000.00
	<i>Operating Transfers Out Totals</i>	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Department 7900 - Other Financing Uses Totals	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	EXPENSE TOTALS	\$13,530.00	\$63,530.00	\$63,530.00	\$0.00	\$0.00	\$88,530.00	\$88,530.00
Fund	2147 - Substance Abuse Education Totals							
	REVENUE TOTALS	\$28,793.45	\$28,050.00	\$28,050.00	\$0.00	\$0.00	\$28,427.00	\$28,427.00
	EXPENSE TOTALS	\$13,530.00	\$63,530.00	\$63,530.00	\$0.00	\$0.00	\$88,530.00	\$88,530.00
Fund	2147 - Substance Abuse Education Totals	\$15,263.45	(\$35,480.00)	(\$35,480.00)	\$0.00	\$0.00	(\$60,103.00)	(\$60,103.00)

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2152 - Liquid Fuels Act 44							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3302.3302	Liquid Fuels Act 44 Grant	29,046.95	.00	.00	.00	.00	.00	.00
3302.3305	Liquid Fuels Act 89 Grant	55,868.69	27,591.00	27,591.00	.00	.00	28,669.00	28,669.00
<i>Grants & Reimbursements Totals</i>		<u>\$84,915.64</u>	<u>\$27,591.00</u>	<u>\$27,591.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$28,669.00</u>	<u>\$28,669.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$84,915.64</u>	<u>\$27,591.00</u>	<u>\$27,591.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$28,669.00</u>	<u>\$28,669.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		<u>\$84,915.64</u>	<u>\$27,591.00</u>	<u>\$27,591.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$28,669.00</u>	<u>\$28,669.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	40,382.80	5,800.00	5,800.00	.00	.00	35,000.00	35,000.00
<i>Investment Income Totals</i>		<u>\$40,382.80</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>
<i>Investment Income Totals</i>		<u>\$40,382.80</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$40,382.80</u>	<u>\$5,800.00</u>	<u>\$5,800.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>
Department 0000 - Revenue Totals		<u>\$125,298.44</u>	<u>\$33,391.00</u>	<u>\$33,391.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$63,669.00</u>	<u>\$63,669.00</u>
REVENUE TOTALS		<u>\$125,298.44</u>	<u>\$33,391.00</u>	<u>\$33,391.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$63,669.00</u>	<u>\$63,669.00</u>
EXPENSE								
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	125,000.00	125,000.00	.00	.00	.00	.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$125,000.00</u>	<u>\$125,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Department 7890 - Contingency Totals		<u>\$0.00</u>	<u>\$125,000.00</u>	<u>\$125,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
EXPENSE TOTALS		<u>\$0.00</u>	<u>\$125,000.00</u>	<u>\$125,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 2152 - Liquid Fuels Act 44 Totals								
REVENUE TOTALS		<u>\$125,298.44</u>	<u>\$33,391.00</u>	<u>\$33,391.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$63,669.00</u>	<u>\$63,669.00</u>
EXPENSE TOTALS		<u>\$0.00</u>	<u>\$125,000.00</u>	<u>\$125,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Fund 2152 - Liquid Fuels Act 44 Totals		<u>\$125,298.44</u>	<u>(\$91,609.00)</u>	<u>(\$91,609.00)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$63,669.00</u>	<u>\$63,669.00</u>

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Fund	2153 - Highway Bridge Imp Act13							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3302.3303	Bridge Improvement Act 13	130,199.51	107,852.00	107,852.00	.00	.00	130,200.00	130,200.00
	<i>Grants & Reimbursements Totals</i>	\$130,199.51	\$107,852.00	\$107,852.00	\$0.00	\$0.00	\$130,200.00	\$130,200.00
	<i>Grants and Reimbursements Totals</i>	\$130,199.51	\$107,852.00	\$107,852.00	\$0.00	\$0.00	\$130,200.00	\$130,200.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$130,199.51	\$107,852.00	\$107,852.00	\$0.00	\$0.00	\$130,200.00	\$130,200.00
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	47,863.05	5,500.00	5,500.00	.00	.00	43,000.00	43,000.00
	<i>Investment Income Totals</i>	\$47,863.05	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$43,000.00	\$43,000.00
	<i>Investment Income Totals</i>	\$47,863.05	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$43,000.00	\$43,000.00
	Sub-Department 3700 - Investment Income Totals	\$47,863.05	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$43,000.00	\$43,000.00
	Department 0000 - Revenue Totals	\$178,062.56	\$113,352.00	\$113,352.00	\$0.00	\$0.00	\$173,200.00	\$173,200.00
	REVENUE TOTALS	\$178,062.56	\$113,352.00	\$113,352.00	\$0.00	\$0.00	\$173,200.00	\$173,200.00
EXPENSE								
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	350,000.00	350,000.00	.00	.00	.00	.00
	<i>Contingency Totals</i>	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 7890 - Contingency Totals	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	2153 - Highway Bridge Imp Act13 Totals							
	REVENUE TOTALS	\$178,062.56	\$113,352.00	\$113,352.00	\$0.00	\$0.00	\$173,200.00	\$173,200.00
	EXPENSE TOTALS	\$0.00	\$350,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	2153 - Highway Bridge Imp Act13 Totals	\$178,062.56	(\$236,648.00)	(\$236,648.00)	\$0.00	\$0.00	\$173,200.00	\$173,200.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2154 - Victim Services Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3400 - Departmental Revenues								
<i>Departmental Revenues</i>								
<i>Departmental Revenues</i>								
3454.3401	Victim Services Fee	13,780.64	20,000.00	20,000.00	20,000.00	20,000.00	14,300.00	14,300.00
	<i>Departmental Revenues Totals</i>	<u>\$13,780.64</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$14,300.00</u>	<u>\$14,300.00</u>
	<i>Departmental Revenues Totals</i>	<u>\$13,780.64</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$14,300.00</u>	<u>\$14,300.00</u>
	Sub-Department 3400 - Departmental Revenues Totals	<u>\$13,780.64</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$14,300.00</u>	<u>\$14,300.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	6,015.33	750.00	750.00	.00	.00	4,000.00	4,000.00
	<i>Investment Income Totals</i>	<u>\$6,015.33</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	<i>Investment Income Totals</i>	<u>\$6,015.33</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	Sub-Department 3700 - Investment Income Totals	<u>\$6,015.33</u>	<u>\$750.00</u>	<u>\$750.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$4,000.00</u>
	Department 0000 - Revenue Totals	<u>\$19,795.97</u>	<u>\$20,750.00</u>	<u>\$20,750.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$18,300.00</u>	<u>\$18,300.00</u>
	REVENUE TOTALS	<u>\$19,795.97</u>	<u>\$20,750.00</u>	<u>\$20,750.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$18,300.00</u>	<u>\$18,300.00</u>
EXPENSE								
Department 5190 - Victim Services								
<i>Purchased Services</i>								
5000.5191	Victim Services Contract	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	<i>Purchased Services Totals</i>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>
	Department 5190 - Victim Services Totals	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	50,000.00	50,000.00	.00	.00	100,000.00	100,000.00
	<i>Contingency Totals</i>	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	Department 7890 - Contingency Totals	<u>\$0.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>
	EXPENSE TOTALS	<u>\$5,500.00</u>	<u>\$55,500.00</u>	<u>\$55,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$105,500.00</u>	<u>\$105,500.00</u>
Fund	2154 - Victim Services Fund Totals							
	REVENUE TOTALS	<u>\$19,795.97</u>	<u>\$20,750.00</u>	<u>\$20,750.00</u>	<u>\$20,000.00</u>	<u>\$20,000.00</u>	<u>\$18,300.00</u>	<u>\$18,300.00</u>
	EXPENSE TOTALS	<u>\$5,500.00</u>	<u>\$55,500.00</u>	<u>\$55,500.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>\$105,500.00</u>	<u>\$105,500.00</u>
Fund	2154 - Victim Services Fund Totals	<u>\$14,295.97</u>	<u>(\$34,750.00)</u>	<u>(\$34,750.00)</u>	<u>\$14,500.00</u>	<u>\$14,500.00</u>	<u>(\$87,200.00)</u>	<u>(\$87,200.00)</u>

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2155 - Hotel Room Excise Tax Fd							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	11,305.40	1,500.00	1,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	Investment Income Totals	\$11,305.40	\$1,500.00	\$1,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
	Investment Income Totals	\$11,305.40	\$1,500.00	\$1,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
	Sub-Department 3700 - Investment Income Totals	\$11,305.40	\$1,500.00	\$1,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
	Sub-Department 3800 - Non-Operating Revenues							
	Non-Operating Revenues							
	Non-Operating Revenue							
3880.3887	Hotel Rm Tax Collections	2,027,944.77	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00	1,650,000.00
	Non-Operating Revenue Totals	\$2,027,944.77	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00
	Non-Operating Revenues Totals	\$2,027,944.77	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00
	Sub-Department 3800 - Non-Operating Revenues Totals	\$2,027,944.77	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00	\$1,650,000.00
	Totals							
	Department 0000 - Revenue Totals	\$2,039,250.17	\$1,651,500.00	\$1,651,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00
	REVENUE TOTALS	\$2,039,250.17	\$1,651,500.00	\$1,651,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00
	EXPENSE							
	Department 7850 - Non-Operating Expenditure							
	Non-Operating Expenditure							
6000.6787	Hotel Rm Tax Distributns	2,053,188.75	1,651,500.00	1,651,500.00	1,656,500.00	1,656,500.00	1,656,500.00	1,656,500.00
	Non-Operating Expenditure Totals	\$2,053,188.75	\$1,651,500.00	\$1,651,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00
	Department 7850 - Non-Operating Expenditure Totals	\$2,053,188.75	\$1,651,500.00	\$1,651,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00
	EXPENSE TOTALS	\$2,053,188.75	\$1,651,500.00	\$1,651,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00
Fund	2155 - Hotel Room Excise Tax Fd Totals							
	REVENUE TOTALS	\$2,039,250.17	\$1,651,500.00	\$1,651,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00
	EXPENSE TOTALS	\$2,053,188.75	\$1,651,500.00	\$1,651,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00	\$1,656,500.00
Fund	2155 - Hotel Room Excise Tax Fd Totals	(\$13,938.58)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2161 - Demolition Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3400 - Departmental Revenues							
	<i>Departmental Revenues</i>							
	<i>Departmental Revenues</i>							
3415.3495	Building Demolition Fees	.00	.00	.00	.00	75,000.00	75,000.00	75,000.00
	<i>Departmental Revenues Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
	<i>Departmental Revenues Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
	Sub-Department 3400 - Departmental Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
	Totals							
	Department 0000 - Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
	EXPENSE							
	Department 5461 - Blighted Properties							
	<i>Purchased Services</i>							
5000.5495	Building Demolition Expense	.00	.00	.00	.00	.00	75,000.00	75,000.00
	<i>Purchased Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Department 5461 - Blighted Properties Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Fund 2161 - Demolition Fund Totals							
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
	Fund 2161 - Demolition Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00
Fund	2196 - Opioid Settlement Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3600 - Other Revenues							
	<i>Other Revenues</i>							
	<i>Other Revenues</i>							
3685.3685	Opioid Settlement Revenue	.00	281,519.00	281,519.00	281,519.00	281,519.00	281,519.00	281,519.00
	<i>Other Revenues Totals</i>	\$0.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00
	<i>Other Revenues Totals</i>	\$0.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00
	Sub-Department 3600 - Other Revenues Totals	\$0.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00	\$281,519.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2196 - Opioid Settlement Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	35,093.31	300.00	300.00	25,000.00	25,000.00	25,000.00	25,000.00
	Investment Income Totals	\$35,093.31	\$300.00	\$300.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Investment Income Totals	\$35,093.31	\$300.00	\$300.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Sub-Department 3700 - Investment Income Totals	\$35,093.31	\$300.00	\$300.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	Department 0000 - Revenue Totals	\$35,093.31	\$281,819.00	\$281,819.00	\$306,519.00	\$306,519.00	\$306,519.00	\$306,519.00
	REVENUE TOTALS	\$35,093.31	\$281,819.00	\$281,819.00	\$306,519.00	\$306,519.00	\$306,519.00	\$306,519.00
	EXPENSE							
	Department 5596 - Opioid Settlements							
	Purchased Services							
5000.5129	Other Consultant Services	8,750.00	.00	8,750.00	.00	.00	.00	.00
	Purchased Services Totals	\$8,750.00	\$0.00	\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00
	Other Operating Expenses							
6000.6101	Advertising	67,608.60	.00	67,609.00	.00	.00	.00	.00
	Other Operating Expenses Totals	\$67,608.60	\$0.00	\$67,609.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 5596 - Opioid Settlements Totals	\$76,358.60	\$0.00	\$76,359.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 7890 - Contingency							
	Contingency							
6000.6999	Contingency	.00	560,000.00	483,641.00	560,000.00	560,000.00	750,000.00	750,000.00
	Contingency Totals	\$0.00	\$560,000.00	\$483,641.00	\$560,000.00	\$560,000.00	\$750,000.00	\$750,000.00
	Department 7890 - Contingency Totals	\$0.00	\$560,000.00	\$483,641.00	\$560,000.00	\$560,000.00	\$750,000.00	\$750,000.00
	EXPENSE TOTALS	\$76,358.60	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$750,000.00	\$750,000.00
Fund	2196 - Opioid Settlement Fund Totals							
	REVENUE TOTALS	\$35,093.31	\$281,819.00	\$281,819.00	\$306,519.00	\$306,519.00	\$306,519.00	\$306,519.00
	EXPENSE TOTALS	\$76,358.60	\$560,000.00	\$560,000.00	\$560,000.00	\$560,000.00	\$750,000.00	\$750,000.00
Fund	2196 - Opioid Settlement Fund Totals	(\$41,265.29)	(\$278,181.00)	(\$278,181.00)	(\$253,481.00)	(\$253,481.00)	(\$443,481.00)	(\$443,481.00)

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund	2198 - COVID ARP Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3301.3350	COVID ARP Grant	100,000.00	.00	.00	50,000.00	.00	.00	.00
	<i>Grants & Reimbursements Totals</i>	\$100,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
	<i>Grants and Reimbursements Totals</i>	\$100,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
	Sub-Department 3300 - Grants & Reimbursements Totals	\$100,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	77,248.22	36,000.00	36,000.00	60,000.00	.00	45,000.00	45,000.00
	<i>Investment Income Totals</i>	\$77,248.22	\$36,000.00	\$36,000.00	\$60,000.00	\$0.00	\$45,000.00	\$45,000.00
	<i>Investment Income Totals</i>	\$77,248.22	\$36,000.00	\$36,000.00	\$60,000.00	\$0.00	\$45,000.00	\$45,000.00
	Sub-Department 3700 - Investment Income Totals	\$77,248.22	\$36,000.00	\$36,000.00	\$60,000.00	\$0.00	\$45,000.00	\$45,000.00
	Department 0000 - Revenue Totals	\$177,248.22	\$36,000.00	\$36,000.00	\$110,000.00	\$0.00	\$45,000.00	\$45,000.00
	REVENUE TOTALS	\$177,248.22	\$36,000.00	\$36,000.00	\$110,000.00	\$0.00	\$45,000.00	\$45,000.00
EXPENSE								
Department 5598 - COVID ARP Grant								
<i>Personnel Services</i>								
4120.1200	Full Time Employees	.00	33,734.00	33,734.00	.00	.00	.00	.00
4170.1700	Overtime Pay	.00	956.00	956.00	.00	.00	.00	.00
4180.1800	On Call Pay	.00	2,240.00	2,240.00	.00	.00	.00	.00
	<i>Personnel Services Totals</i>	\$0.00	\$36,930.00	\$36,930.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Fringe Benefits</i>								
4200.2015	Social Security Taxes	.00	2,747.00	2,747.00	.00	.00	.00	.00
	<i>Fringe Benefits Totals</i>	\$0.00	\$2,747.00	\$2,747.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Materials And Supplies</i>								
7000.7113	Minor Computer Software	34,083.63	100,000.00	100,000.00	25,000.00	.00	.00	.00
	<i>Materials And Supplies Totals</i>	\$34,083.63	\$100,000.00	\$100,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
<i>Capital Outlay</i>								
8700.7795	Other Project Costs	377,171.86	250,000.00	377,172.00	1,000,000.00	.00	905,751.00	905,751.00
8700.8799	Contingency	.00	1,287,507.00	907,340.00	.00	.00	.00	.00
	<i>Capital Outlay Totals</i>	\$377,171.86	\$1,537,507.00	\$1,284,512.00	\$1,000,000.00	\$0.00	\$905,751.00	\$905,751.00
	Department 5598 - COVID ARP Grant Totals	\$411,255.49	\$1,677,184.00	\$1,424,189.00	\$1,025,000.00	\$0.00	\$905,751.00	\$905,751.00

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Fund 2198 - COVID ARP Fund								
EXPENSE								
Department 7900 - Other Financing Uses								
Operating Transfers Out								
7920.1101	Trsf To General Fund	252,994.63	.00	252,995.00	.00	.00	105,000.00	105,000.00
<i>Operating Transfers Out Totals</i>		\$252,994.63	\$0.00	\$252,995.00	\$0.00	\$0.00	\$105,000.00	\$105,000.00
Department 7900 - Other Financing Uses Totals		\$252,994.63	\$0.00	\$252,995.00	\$0.00	\$0.00	\$105,000.00	\$105,000.00
EXPENSE TOTALS		\$664,250.12	\$1,677,184.00	\$1,677,184.00	\$1,025,000.00	\$0.00	\$1,010,751.00	\$1,010,751.00
Fund 2198 - COVID ARP Fund Totals								
REVENUE TOTALS		\$177,248.22	\$36,000.00	\$36,000.00	\$110,000.00	\$0.00	\$45,000.00	\$45,000.00
EXPENSE TOTALS		\$664,250.12	\$1,677,184.00	\$1,677,184.00	\$1,025,000.00	\$0.00	\$1,010,751.00	\$1,010,751.00
Fund 2198 - COVID ARP Fund Totals		(\$487,001.90)	(\$1,641,184.00)	(\$1,641,184.00)	(\$915,000.00)	\$0.00	(\$965,751.00)	(\$965,751.00)
Fund 2199 - RR Economic Development Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3600 - Other Revenues								
Other Revenues								
Other Revenues								
3620.3624	Sale Of Fixed Assets	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
<i>Other Revenues Totals</i>		\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
<i>Other Revenues Totals</i>		\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
Sub-Department 3600 - Other Revenues Totals		\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
Sub-Department 3700 - Investment Income								
Investment Income								
Investment Income								
3710.3101	Interest Super Now Accts	80,636.03	11,000.00	11,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<i>Investment Income Totals</i>		\$80,636.03	\$11,000.00	\$11,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
<i>Investment Income Totals</i>		\$80,636.03	\$11,000.00	\$11,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Sub-Department 3700 - Investment Income Totals		\$80,636.03	\$11,000.00	\$11,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Department 0000 - Revenue Totals		\$205,636.03	\$136,000.00	\$136,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00
REVENUE TOTALS		\$205,636.03	\$136,000.00	\$136,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00

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Fund 2199 - RR Economic Development Fund								
EXPENSE								
Department 5599 - RR Economic Development Fd								
<i>Contract/Grants/Subsidies</i>								
6000.6849	Other Grants	31,250.00	41,250.00	41,250.00	41,250.00	31,250.00	31,250.00	31,250.00
<i>Contract/Grants/Subsidies Totals</i>		<u>\$31,250.00</u>	<u>\$41,250.00</u>	<u>\$41,250.00</u>	<u>\$41,250.00</u>	<u>\$31,250.00</u>	<u>\$31,250.00</u>	<u>\$31,250.00</u>
Department 5599 - RR Economic Development Fd								
Totals								
Department 7890 - Contingency								
<i>Contingency</i>								
6000.6999	Contingency	.00	1,650,000.00	1,650,000.00	.00	.00	1,776,677.00	1,776,677.00
<i>Contingency Totals</i>		<u>\$0.00</u>	<u>\$1,650,000.00</u>	<u>\$1,650,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,776,677.00</u>	<u>\$1,776,677.00</u>
Department 7890 - Contingency Totals								
Department 7900 - Other Financing Uses								
<i>Operating Transfers Out</i>								
7920.1101	Trsf To General Fund	.00	.00	.00	.00	.00	139,881.00	139,881.00
<i>Operating Transfers Out Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$139,881.00</u>	<u>\$139,881.00</u>
Department 7900 - Other Financing Uses Totals								
EXPENSE TOTALS		<u>\$31,250.00</u>	<u>\$1,691,250.00</u>	<u>\$1,691,250.00</u>	<u>\$41,250.00</u>	<u>\$31,250.00</u>	<u>\$1,947,808.00</u>	<u>\$1,947,808.00</u>
Fund 2199 - RR Economic Development Fund Totals								
REVENUE TOTALS		\$205,636.03	\$136,000.00	\$136,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00
EXPENSE TOTALS		\$31,250.00	\$1,691,250.00	\$1,691,250.00	\$41,250.00	\$31,250.00	\$1,947,808.00	\$1,947,808.00
Fund 2199 - RR Economic Development Fund Totals		<u>\$174,386.03</u>	<u>(\$1,555,250.00)</u>	<u>(\$1,555,250.00)</u>	<u>\$143,750.00</u>	<u>\$153,750.00</u>	<u>(\$1,762,808.00)</u>	<u>(\$1,762,808.00)</u>
Fund 4211 - CDBG Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3354.1919	DCED Cares - CDBG CV	35,562.86	355,516.00	355,516.00	348,957.00	.00	.00	.00
3354.2018	DCED 2018 Grants	18,554.82	19,440.00	19,440.00	.00	.00	.00	.00
3354.2019	DCED 2019 Grants	231,839.80	366,089.00	366,089.00	6,166.00	230,206.00	230,206.00	230,206.00
3354.2020	DCED 2020 Grants	287,347.59	661,513.00	661,513.00	34,294.00	467,238.00	467,238.00	467,238.00
3354.2021	DCED 2021 Grants	73,237.92	774,607.00	774,607.00	17,166.00	701,370.00	701,370.00	701,370.00

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Fund	4211 - CDBG Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3300 - Grants & Reimbursements								
<i>Grants and Reimbursements</i>								
<i>Grants & Reimbursements</i>								
3354.2022	DCED 2022 Grants	.00	.00	.00	.00	861,105.00	861,105.00	861,105.00
<i>Grants & Reimbursements Totals</i>		<u>\$646,542.99</u>	<u>\$2,177,165.00</u>	<u>\$2,177,165.00</u>	<u>\$406,583.00</u>	<u>\$2,259,919.00</u>	<u>\$2,259,919.00</u>	<u>\$2,259,919.00</u>
<i>Grants and Reimbursements Totals</i>		<u>\$646,542.99</u>	<u>\$2,177,165.00</u>	<u>\$2,177,165.00</u>	<u>\$406,583.00</u>	<u>\$2,259,919.00</u>	<u>\$2,259,919.00</u>	<u>\$2,259,919.00</u>
Sub-Department 3300 - Grants & Reimbursements Totals		<u>\$646,542.99</u>	<u>\$2,177,165.00</u>	<u>\$2,177,165.00</u>	<u>\$406,583.00</u>	<u>\$2,259,919.00</u>	<u>\$2,259,919.00</u>	<u>\$2,259,919.00</u>
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	840.42	425.00	425.00	425.00	1,350.00	1,350.00	1,350.00
<i>Investment Income Totals</i>		<u>\$840.42</u>	<u>\$425.00</u>	<u>\$425.00</u>	<u>\$425.00</u>	<u>\$1,350.00</u>	<u>\$1,350.00</u>	<u>\$1,350.00</u>
<i>Investment Income Totals</i>		<u>\$840.42</u>	<u>\$425.00</u>	<u>\$425.00</u>	<u>\$425.00</u>	<u>\$1,350.00</u>	<u>\$1,350.00</u>	<u>\$1,350.00</u>
Sub-Department 3700 - Investment Income Totals		<u>\$840.42</u>	<u>\$425.00</u>	<u>\$425.00</u>	<u>\$425.00</u>	<u>\$1,350.00</u>	<u>\$1,350.00</u>	<u>\$1,350.00</u>
Department 0000 - Revenue Totals		<u>\$647,383.41</u>	<u>\$2,177,590.00</u>	<u>\$2,177,590.00</u>	<u>\$407,008.00</u>	<u>\$2,261,269.00</u>	<u>\$2,261,269.00</u>	<u>\$2,261,269.00</u>
REVENUE TOTALS		<u>\$647,383.41</u>	<u>\$2,177,590.00</u>	<u>\$2,177,590.00</u>	<u>\$407,008.00</u>	<u>\$2,261,269.00</u>	<u>\$2,261,269.00</u>	<u>\$2,261,269.00</u>
EXPENSE								
Department 1919 - DCED CARES								
Sub-Department 6100 - Carbon County								
<i>Project Expenditures</i>								
9000.9006	Public Facilities	4,788.44	.00	113,051.00	113,050.00	.00	.00	.00
9000.9008	Public Services	.00	65,402.00	.00	.00	.00	.00	.00
9000.9015	Economic Development	.00	26,576.00	.00	.00	.00	.00	.00
9000.9021	Administration	.00	22,830.00	22,830.00	22,830.00	.00	.00	.00
9000.9025	Mental Health Services	.00	21,073.00	.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$4,788.44</u>	<u>\$135,881.00</u>	<u>\$135,881.00</u>	<u>\$135,880.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6100 - Carbon County Totals		<u>\$4,788.44</u>	<u>\$135,881.00</u>	<u>\$135,881.00</u>	<u>\$135,880.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

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Fund 4211 - CDBG Fund								
EXPENSE								
Department 1919 - DCED CARES								
Sub-Department 6200 - Jim Thorpe								
<i>Project Expenditures</i>								
9000.9006	Public Facilities	558.56	.00	14,628.00	14,628.00	.00	.00	.00
9000.9007	Parks, Recreation Facility	21,958.00	.00	21,960.00	21,958.00	.00	.00	.00
9000.9008	Public Services	.00	7,628.00	.00	.00	.00	.00	.00
9000.9015	Economic Development	.00	28,712.00	.00	.00	.00	.00	.00
9000.9021	Administration	.00	7,960.00	7,960.00	6,683.00	.00	.00	.00
9000.9025	Mental Health Services	.00	384.00	138.00	138.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$22,516.56</u>	<u>\$44,684.00</u>	<u>\$44,686.00</u>	<u>\$43,407.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6200 - Jim Thorpe Totals		\$22,516.56	\$44,684.00	\$44,686.00	\$43,407.00	\$0.00	\$0.00	\$0.00
Sub-Department 6400 - Lehighton								
<i>Project Expenditures</i>								
9000.9006	Public Facilities	64.46	.00	65.00	65.00	.00	.00	.00
9000.9021	Administration	.00	7,385.00	7,320.00	2,102.00	.00	.00	.00
9000.9025	Mental Health Services	.00	65.00	65.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$64.46</u>	<u>\$7,450.00</u>	<u>\$7,450.00</u>	<u>\$2,167.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6400 - Lehighton Totals		\$64.46	\$7,450.00	\$7,450.00	\$2,167.00	\$0.00	\$0.00	\$0.00
Sub-Department 6500 - Palmerton								
<i>Project Expenditures</i>								
9000.9006	Public Facilities	632.51	.00	16,565.00	16,564.00	.00	.00	.00
9000.9008	Public Services	.00	8,639.00	.00	.00	.00	.00	.00
9000.9015	Economic Development	.00	38,407.00	30,483.00	30,483.00	.00	.00	.00
9000.9021	Administration	.00	8,098.00	8,098.00	8,098.00	.00	.00	.00
9000.9025	Mental Health Services	.00	4,154.00	4,154.00	4,154.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$632.51</u>	<u>\$59,298.00</u>	<u>\$59,300.00</u>	<u>\$59,299.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6500 - Palmerton Totals		\$632.51	\$59,298.00	\$59,300.00	\$59,299.00	\$0.00	\$0.00	\$0.00
Sub-Department 6600 - Mahoning Twp								
<i>Project Expenditures</i>								
9000.9006	Public Facilities	502.95	.00	13,171.00	13,171.00	.00	.00	.00
9000.9008	Public Services	.00	6,870.00	.00	.00	.00	.00	.00
9000.9015	Economic Development	.00	38,939.00	32,639.00	32,639.00	.00	.00	.00
9000.9021	Administration	.00	7,813.00	7,813.00	7,813.00	.00	.00	.00
9000.9025	Mental Health Services	.00	571.00	571.00	571.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$502.95</u>	<u>\$54,193.00</u>	<u>\$54,194.00</u>	<u>\$54,194.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6600 - Mahoning Twp Totals		\$502.95	\$54,193.00	\$54,194.00	\$54,194.00	\$0.00	\$0.00	\$0.00

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Fund	4211 - CDBG Fund							
EXPENSE								
Department 1919 - DCED CARES								
Sub-Department 6700 - Franklin Twp								
<i>Project Expenditures</i>								
9000.9006	Public Facilities	497.91	.00	13,040.00	13,040.00	.00	.00	.00
9000.9008	Public Services	.00	6,801.00	.00	.00	.00	.00	.00
9000.9015	Economic Development	.00	38,959.00	32,720.00	32,720.00	.00	.00	.00
9000.9021	Administration	.00	7,773.00	7,773.00	7,773.00	.00	.00	.00
9000.9025	Mental Health Services	.00	477.00	477.00	477.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$497.91</u>	<u>\$54,010.00</u>	<u>\$54,010.00</u>	<u>\$54,010.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6700 - Franklin Twp Totals		\$497.91	\$54,010.00	\$54,010.00	\$54,010.00	\$0.00	\$0.00	\$0.00
Sub-Department 7850 - Non Operating Expense								
<i>Non-Operating Expenditure</i>								
6000.6795	Reimburse Interest Income	.00	75.00	300.00	75.00	.00	.00	.00
<i>Non-Operating Expenditure Totals</i>		<u>\$0.00</u>	<u>\$75.00</u>	<u>\$300.00</u>	<u>\$75.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 7850 - Non Operating Expense Totals		\$0.00	\$75.00	\$300.00	\$75.00	\$0.00	\$0.00	\$0.00
Department 1919 - DCED CARES Totals		\$29,002.83	\$355,591.00	\$355,821.00	\$349,032.00	\$0.00	\$0.00	\$0.00
Department 2018 - CDBG 2018								
Sub-Department 6100 - Carbon County								
<i>Project Expenditures</i>								
9000.9021	Administration	.00	19,440.00	18,160.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$19,440.00</u>	<u>\$18,160.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6100 - Carbon County Totals		\$0.00	\$19,440.00	\$18,160.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 7850 - Non Operating Expense								
<i>Non-Operating Expenditure</i>								
6000.6795	Reimburse Interest Income	.00	25.00	.00	25.00	.00	.00	.00
<i>Non-Operating Expenditure Totals</i>		<u>\$0.00</u>	<u>\$25.00</u>	<u>\$0.00</u>	<u>\$25.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 7850 - Non Operating Expense Totals		\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00
Department 2018 - CDBG 2018 Totals		\$0.00	\$19,465.00	\$18,160.00	\$25.00	\$0.00	\$0.00	\$0.00
Department 2019 - CDBG 2019								
Sub-Department 6100 - Carbon County								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	.00	21,649.00	27,388.00	.00	27,388.00	27,388.00	27,388.00
9000.9021	Administration	12,493.22	45,534.00	45,534.00	6,166.00	30,726.00	30,726.00	30,726.00
<i>Project Expenditures Totals</i>		<u>\$12,493.22</u>	<u>\$67,183.00</u>	<u>\$72,922.00</u>	<u>\$6,166.00</u>	<u>\$58,114.00</u>	<u>\$58,114.00</u>	<u>\$58,114.00</u>
Sub-Department 6100 - Carbon County Totals		\$12,493.22	\$67,183.00	\$72,922.00	\$6,166.00	\$58,114.00	\$58,114.00	\$58,114.00

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Fund 4211 - CDBG Fund								
EXPENSE								
Department 2019 - CDBG 2019								
Sub-Department 6200 - Jim Thorpe								
<i>Project Expenditures</i>								
9000.9021	Administration	.00	4,569.00	4,569.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$4,569.00</u>	<u>\$4,569.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6200 - Jim Thorpe Totals		\$0.00	\$4,569.00	\$4,569.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 6400 - Lehighton								
<i>Project Expenditures</i>								
9000.9017	Demolition	.00	86,401.00	.00	.00	.00	.00	.00
9000.9021	Administration	.00	17,279.00	17,279.00	.00	.00	.00	.00
9000.9026	Senior Center/Facilities	.00	.00	86,401.00	.00	86,401.00	86,401.00	86,401.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$103,680.00</u>	<u>\$103,680.00</u>	<u>\$0.00</u>	<u>\$86,401.00</u>	<u>\$86,401.00</u>	<u>\$86,401.00</u>
Sub-Department 6400 - Lehighton Totals		\$0.00	\$103,680.00	\$103,680.00	\$0.00	\$86,401.00	\$86,401.00	\$86,401.00
Sub-Department 6500 - Palmerton								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	85,691.00	85,691.00	85,691.00	.00	85,691.00	85,691.00	85,691.00
9000.9021	Administration	.00	13,348.00	13,348.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$85,691.00</u>	<u>\$99,039.00</u>	<u>\$99,039.00</u>	<u>\$0.00</u>	<u>\$85,691.00</u>	<u>\$85,691.00</u>	<u>\$85,691.00</u>
Sub-Department 6500 - Palmerton Totals		\$85,691.00	\$99,039.00	\$99,039.00	\$0.00	\$85,691.00	\$85,691.00	\$85,691.00
Sub-Department 6600 - Mahoning Twp								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	.00	76,537.00	70,798.00	.00	.00	.00	.00
9000.9021	Administration	.00	6,893.00	6,893.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$83,430.00</u>	<u>\$77,691.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6600 - Mahoning Twp Totals		\$0.00	\$83,430.00	\$77,691.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 6700 - Franklin Twp								
<i>Project Expenditures</i>								
9000.9021	Administration	.00	8,188.00	8,188.00	.00	.00	.00	.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$8,188.00</u>	<u>\$8,188.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Department 6700 - Franklin Twp Totals		\$0.00	\$8,188.00	\$8,188.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 7850 - Non Operating Expense								
<i>Non-Operating Expenditure</i>								
6000.6795	Reimburse Interest Income	.00	75.00	500.00	75.00	300.00	300.00	300.00
<i>Non-Operating Expenditure Totals</i>		<u>\$0.00</u>	<u>\$75.00</u>	<u>\$500.00</u>	<u>\$75.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
Sub-Department 7850 - Non Operating Expense Totals		\$0.00	\$75.00	\$500.00	\$75.00	\$300.00	\$300.00	\$300.00
Department 2019 - CDBG 2019 Totals		\$98,184.22	\$366,164.00	\$366,589.00	\$6,241.00	\$230,506.00	\$230,506.00	\$230,506.00

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Account	Account Description	2023 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2024 2023 Dept Head Projected	2024 2024 Dept Head Requested	2024 2024 Proposed Final	2024 2024 Final Adoption
Fund 4211 - CDBG Fund								
EXPENSE								
Department 2020 - CDBG 2020								
Sub-Department 6100 - Carbon County								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	.00	109,252.00	109,252.00	.00	104,682.00	104,682.00	104,682.00
9000.9021	Administration	.00	46,536.00	46,536.00	.00	46,536.00	46,536.00	46,536.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$155,788.00</u>	<u>\$155,788.00</u>	<u>\$0.00</u>	<u>\$151,218.00</u>	<u>\$151,218.00</u>	<u>\$151,218.00</u>
Sub-Department 6100 - Carbon County Totals		\$0.00	\$155,788.00	\$155,788.00	\$0.00	\$151,218.00	\$151,218.00	\$151,218.00
Sub-Department 6200 - Jim Thorpe								
<i>Project Expenditures</i>								
9000.9001	Water System	46,310.42	82,326.00	82,326.00	34,294.00	48,033.00	48,033.00	48,033.00
9000.9021	Administration	.00	18,067.00	18,067.00	.00	5,794.00	5,794.00	5,794.00
<i>Project Expenditures Totals</i>		<u>\$46,310.42</u>	<u>\$100,393.00</u>	<u>\$100,393.00</u>	<u>\$34,294.00</u>	<u>\$53,827.00</u>	<u>\$53,827.00</u>	<u>\$53,827.00</u>
Sub-Department 6200 - Jim Thorpe Totals		\$46,310.42	\$100,393.00	\$100,393.00	\$34,294.00	\$53,827.00	\$53,827.00	\$53,827.00
Sub-Department 6400 - Lehighton								
<i>Project Expenditures</i>								
9000.9017	Demolition	.00	88,540.00	88,540.00	.00	88,540.00	88,540.00	88,540.00
9000.9021	Administration	.00	19,431.00	19,431.00	.00	19,200.00	19,200.00	19,200.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$107,971.00</u>	<u>\$107,971.00</u>	<u>\$0.00</u>	<u>\$107,740.00</u>	<u>\$107,740.00</u>	<u>\$107,740.00</u>
Sub-Department 6400 - Lehighton Totals		\$0.00	\$107,971.00	\$107,971.00	\$0.00	\$107,740.00	\$107,740.00	\$107,740.00
Sub-Department 6500 - Palmerton								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	87,796.00	87,796.00	87,796.00	.00	87,796.00	87,796.00	87,796.00
9000.9021	Administration	.00	19,268.00	19,268.00	.00	15,178.00	15,178.00	15,178.00
<i>Project Expenditures Totals</i>		<u>\$87,796.00</u>	<u>\$107,064.00</u>	<u>\$107,064.00</u>	<u>\$0.00</u>	<u>\$102,974.00</u>	<u>\$102,974.00</u>	<u>\$102,974.00</u>
Sub-Department 6500 - Palmerton Totals		\$87,796.00	\$107,064.00	\$107,064.00	\$0.00	\$102,974.00	\$102,974.00	\$102,974.00
Sub-Department 6600 - Mahoning Twp								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	.00	78,211.00	78,211.00	.00	.00	.00	.00
9000.9021	Administration	.00	17,164.00	17,164.00	.00	6,686.00	6,686.00	6,686.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$95,375.00</u>	<u>\$95,375.00</u>	<u>\$0.00</u>	<u>\$6,686.00</u>	<u>\$6,686.00</u>	<u>\$6,686.00</u>
Sub-Department 6600 - Mahoning Twp Totals		\$0.00	\$95,375.00	\$95,375.00	\$0.00	\$6,686.00	\$6,686.00	\$6,686.00
Sub-Department 6700 - Franklin Twp								
<i>Project Expenditures</i>								
9000.9001	Water System	.00	.00	36,555.00	.00	36,555.00	36,555.00	36,555.00
9000.9009	Street/Road Improvements	.00	77,839.00	41,284.00	.00	.00	.00	.00
9000.9021	Administration	.00	17,083.00	17,083.00	.00	8,238.00	8,238.00	8,238.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$94,922.00</u>	<u>\$94,922.00</u>	<u>\$0.00</u>	<u>\$44,793.00</u>	<u>\$44,793.00</u>	<u>\$44,793.00</u>
Sub-Department 6700 - Franklin Twp Totals		\$0.00	\$94,922.00	\$94,922.00	\$0.00	\$44,793.00	\$44,793.00	\$44,793.00

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Fund	4211 - CDBG Fund							
EXPENSE								
Department 2020 - CDBG 2020								
Sub-Department 7850 - Non Operating Expense								
<i>Non-Operating Expenditure</i>								
6000.6795	Reimburse Interest Income	.00	125.00	500.00	125.00	350.00	350.00	350.00
	<i>Non-Operating Expenditure Totals</i>	<u>\$0.00</u>	<u>\$125.00</u>	<u>\$500.00</u>	<u>\$125.00</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$350.00</u>
	Sub-Department 7850 - Non Operating Expense	\$0.00	\$125.00	\$500.00	\$125.00	\$350.00	\$350.00	\$350.00
	Totals							
	Department 2020 - CDBG 2020 Totals	\$134,106.42	\$661,638.00	\$662,013.00	\$34,419.00	\$467,588.00	\$467,588.00	\$467,588.00
Department 2021 - CDBG 2021								
Sub-Department 6100 - Carbon County								
<i>Project Expenditures</i>								
9000.9001	Water System	.00	76,000.00	76,000.00	.00	76,000.00	76,000.00	76,000.00
9000.9009	Street/Road Improvements	.00	138,808.00	138,808.00	.00	138,808.00	138,808.00	138,808.00
9000.9021	Administration	.00	47,152.00	47,152.00	.00	47,152.00	47,152.00	47,152.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$261,960.00</u>	<u>\$261,960.00</u>	<u>\$0.00</u>	<u>\$261,960.00</u>	<u>\$261,960.00</u>	<u>\$261,960.00</u>
	Sub-Department 6100 - Carbon County Totals	\$0.00	\$261,960.00	\$261,960.00	\$0.00	\$261,960.00	\$261,960.00	\$261,960.00
Sub-Department 6200 - Jim Thorpe								
<i>Project Expenditures</i>								
9000.9001	Water System	.00	83,440.00	83,440.00	.00	83,440.00	83,440.00	83,440.00
9000.9021	Administration	.00	18,316.00	18,316.00	.00	18,316.00	18,316.00	18,316.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$101,756.00</u>	<u>\$101,756.00</u>	<u>\$0.00</u>	<u>\$101,756.00</u>	<u>\$101,756.00</u>	<u>\$101,756.00</u>
	Sub-Department 6200 - Jim Thorpe Totals	\$0.00	\$101,756.00	\$101,756.00	\$0.00	\$101,756.00	\$101,756.00	\$101,756.00
Sub-Department 6400 - Lehighton								
<i>Project Expenditures</i>								
9000.9017	Demolition	.00	89,823.00	89,823.00	.00	89,823.00	89,823.00	89,823.00
9000.9021	Administration	.00	19,717.00	19,717.00	.00	19,717.00	19,717.00	19,717.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$109,540.00</u>	<u>\$109,540.00</u>	<u>\$0.00</u>	<u>\$109,540.00</u>	<u>\$109,540.00</u>	<u>\$109,540.00</u>
	Sub-Department 6400 - Lehighton Totals	\$0.00	\$109,540.00	\$109,540.00	\$0.00	\$109,540.00	\$109,540.00	\$109,540.00
Sub-Department 6500 - Palmerton								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	.00	89,060.00	89,060.00	.00	89,060.00	89,060.00	89,060.00
9000.9021	Administration	.00	19,549.00	19,549.00	.00	19,549.00	19,549.00	19,549.00
	<i>Project Expenditures Totals</i>	<u>\$0.00</u>	<u>\$108,609.00</u>	<u>\$108,609.00</u>	<u>\$0.00</u>	<u>\$108,609.00</u>	<u>\$108,609.00</u>	<u>\$108,609.00</u>
	Sub-Department 6500 - Palmerton Totals	\$0.00	\$108,609.00	\$108,609.00	\$0.00	\$108,609.00	\$108,609.00	\$108,609.00

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Fund 4211 - CDBG Fund								
EXPENSE								
Department 2021 - CDBG 2021								
Sub-Department 6600 - Mahoning Twp								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	17,165.80	79,216.00	79,216.00	17,166.00	5,979.00	5,979.00	5,979.00
9000.9021	Administration	.00	17,388.00	17,388.00	.00	17,388.00	17,388.00	17,388.00
<i>Project Expenditures Totals</i>		<u>\$17,165.80</u>	<u>\$96,604.00</u>	<u>\$96,604.00</u>	<u>\$17,166.00</u>	<u>\$23,367.00</u>	<u>\$23,367.00</u>	<u>\$23,367.00</u>
Sub-Department 6600 - Mahoning Twp Totals		\$17,165.80	\$96,604.00	\$96,604.00	\$17,166.00	\$23,367.00	\$23,367.00	\$23,367.00
Sub-Department 6700 - Franklin Twp								
<i>Project Expenditures</i>								
9000.9001	Water System	.00	78,834.00	78,834.00	.00	78,834.00	78,834.00	78,834.00
9000.9021	Administration	.00	17,304.00	17,304.00	.00	17,304.00	17,304.00	17,304.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$96,138.00</u>	<u>\$96,138.00</u>	<u>\$0.00</u>	<u>\$96,138.00</u>	<u>\$96,138.00</u>	<u>\$96,138.00</u>
Sub-Department 6700 - Franklin Twp Totals		\$0.00	\$96,138.00	\$96,138.00	\$0.00	\$96,138.00	\$96,138.00	\$96,138.00
Sub-Department 7850 - Non Operating Expense								
<i>Non-Operating Expenditure</i>								
6000.6795	Reimburse Interest Income	.00	125.00	400.00	125.00	350.00	350.00	350.00
<i>Non-Operating Expenditure Totals</i>		<u>\$0.00</u>	<u>\$125.00</u>	<u>\$400.00</u>	<u>\$125.00</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$350.00</u>
Sub-Department 7850 - Non Operating Expense Totals		\$0.00	\$125.00	\$400.00	\$125.00	\$350.00	\$350.00	\$350.00
Department 2021 - CDBG 2021 Totals		\$17,165.80	\$774,732.00	\$775,007.00	\$17,291.00	\$701,720.00	\$701,720.00	\$701,720.00
Department 2022 - CDBG 2022								
Sub-Department 6100 - Carbon County								
<i>Project Expenditures</i>								
9000.9001	Water System	.00	.00	.00	.00	150,220.00	150,220.00	150,220.00
9000.9009	Street/Road Improvements	.00	.00	.00	.00	53,362.00	53,362.00	53,362.00
9000.9021	Administration	.00	.00	.00	.00	44,688.00	44,688.00	44,688.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$248,270.00</u>	<u>\$248,270.00</u>	<u>\$248,270.00</u>
Sub-Department 6100 - Carbon County Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$248,270.00	\$248,270.00	\$248,270.00
Sub-Department 6200 - Jim Thorpe								
<i>Project Expenditures</i>								
9000.9004	Housing Rehabilitation	.00	.00	.00	.00	82,136.00	82,136.00	82,136.00
9000.9021	Administration	.00	.00	.00	.00	18,029.00	18,029.00	18,029.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$100,165.00</u>	<u>\$100,165.00</u>	<u>\$100,165.00</u>
Sub-Department 6200 - Jim Thorpe Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$100,165.00	\$100,165.00	\$100,165.00

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Fund 4211 - CDBG Fund								
EXPENSE								
Department 2022 - CDBG 2022								
Sub-Department 6300 - Lansford								
<i>Project Expenditures</i>								
9000.9017	Demolition	.00	.00	.00	.00	78,796.00	78,796.00	78,796.00
9000.9021	Administration	.00	.00	.00	.00	17,296.00	17,296.00	17,296.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$96,092.00</u>	<u>\$96,092.00</u>	<u>\$96,092.00</u>
Sub-Department 6300 - Lansford Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$96,092.00</u>	<u>\$96,092.00</u>	<u>\$96,092.00</u>
Sub-Department 6400 - Lehighnton								
<i>Project Expenditures</i>								
9000.9017	Demolition	.00	.00	.00	.00	88,899.00	88,899.00	88,899.00
9000.9021	Administration	.00	.00	.00	.00	19,514.00	19,514.00	19,514.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$108,413.00</u>	<u>\$108,413.00</u>	<u>\$108,413.00</u>
Sub-Department 6400 - Lehighnton Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$108,413.00</u>	<u>\$108,413.00</u>	<u>\$108,413.00</u>
Sub-Department 6500 - Palmerton								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	.00	.00	.00	.00	92,048.00	92,048.00	92,048.00
9000.9021	Administration	.00	.00	.00	.00	20,205.00	20,205.00	20,205.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$112,253.00</u>	<u>\$112,253.00</u>	<u>\$112,253.00</u>
Sub-Department 6500 - Palmerton Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$112,253.00</u>	<u>\$112,253.00</u>	<u>\$112,253.00</u>
Sub-Department 6600 - Mahoning Twp								
<i>Project Expenditures</i>								
9000.9009	Street/Road Improvements	.00	.00	.00	.00	79,891.00	79,891.00	79,891.00
9000.9021	Administration	.00	.00	.00	.00	17,536.00	17,536.00	17,536.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$97,427.00</u>	<u>\$97,427.00</u>	<u>\$97,427.00</u>
Sub-Department 6600 - Mahoning Twp Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$97,427.00</u>	<u>\$97,427.00</u>	<u>\$97,427.00</u>
Sub-Department 6700 - Franklin Twp								
<i>Project Expenditures</i>								
9000.9001	Water System	.00	.00	.00	.00	80,758.00	80,758.00	80,758.00
9000.9021	Administration	.00	.00	.00	.00	17,727.00	17,727.00	17,727.00
<i>Project Expenditures Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$98,485.00</u>	<u>\$98,485.00</u>	<u>\$98,485.00</u>
Sub-Department 6700 - Franklin Twp Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$98,485.00</u>	<u>\$98,485.00</u>	<u>\$98,485.00</u>
Sub-Department 7850 - Non Operating Expense								
<i>Non-Operating Expenditure</i>								
6000.6795	Reimburse Interest Income	.00	.00	.00	.00	350.00	350.00	350.00
<i>Non-Operating Expenditure Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$350.00</u>
Sub-Department 7850 - Non Operating Expense Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>\$350.00</u>
Department 2022 - CDBG 2022 Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$861,455.00</u>	<u>\$861,455.00</u>	<u>\$861,455.00</u>

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Fund	4211 - CDBG Fund							
	EXPENSE TOTALS	\$278,459.27	\$2,177,590.00	\$2,177,590.00	\$407,008.00	\$2,261,269.00	\$2,261,269.00	\$2,261,269.00
	Fund 4211 - CDBG Fund Totals							
	REVENUE TOTALS	\$647,383.41	\$2,177,590.00	\$2,177,590.00	\$407,008.00	\$2,261,269.00	\$2,261,269.00	\$2,261,269.00
	EXPENSE TOTALS	\$278,459.27	\$2,177,590.00	\$2,177,590.00	\$407,008.00	\$2,261,269.00	\$2,261,269.00	\$2,261,269.00
	Fund 4211 - CDBG Fund Totals	\$368,924.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund	4955 - Debt Service Fund							
	REVENUE							
	Department 0000 - Revenue							
	Sub-Department 3100 - Taxes							
	Real Estate Taxes							
	Taxes							
3110.2022	Real Estate Taxes 2022	1,373,883.88	30,000.00	30,000.00	.00	.00	.00	.00
3110.2024	Real Estate Taxes 2024	.00	.00	.00	.00	.00	1,370,460.00	1,289,845.00
3110.2123	Real Estate Taxes 2023	21,537.13	1,346,745.00	1,346,745.00	1,346,745.00	1,346,745.00	.00	.00
3110.3199	Real Estate Taxes Liened	60,513.30	50,785.00	50,785.00	50,785.00	50,785.00	50,000.00	50,000.00
	<i>Taxes Totals</i>	\$1,455,934.31	\$1,427,530.00	\$1,427,530.00	\$1,397,530.00	\$1,397,530.00	\$1,420,460.00	\$1,339,845.00
	<i>Real Estate Taxes Totals</i>	\$1,455,934.31	\$1,427,530.00	\$1,427,530.00	\$1,397,530.00	\$1,397,530.00	\$1,420,460.00	\$1,339,845.00
	Sub-Department 3100 - Taxes Totals	\$1,455,934.31	\$1,427,530.00	\$1,427,530.00	\$1,397,530.00	\$1,397,530.00	\$1,420,460.00	\$1,339,845.00
	Sub-Department 3700 - Investment Income							
	Investment Income							
	Investment Income							
3710.3101	Interest Super Now Accts	45,926.78	7,500.00	7,609.00	20,000.00	20,000.00	20,000.00	20,000.00
	<i>Investment Income Totals</i>	\$45,926.78	\$7,500.00	\$7,609.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	<i>Investment Income Totals</i>	\$45,926.78	\$7,500.00	\$7,609.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Sub-Department 3700 - Investment Income Totals	\$45,926.78	\$7,500.00	\$7,609.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Department 0000 - Revenue Totals	\$1,501,861.09	\$1,435,030.00	\$1,435,139.00	\$1,417,530.00	\$1,417,530.00	\$1,440,460.00	\$1,359,845.00
	REVENUE TOTALS	\$1,501,861.09	\$1,435,030.00	\$1,435,139.00	\$1,417,530.00	\$1,417,530.00	\$1,440,460.00	\$1,359,845.00
	EXPENSE							
	Department 7610 - Debt Service - Principal							
	Debt Service							
6000.6963	Principal Pay JTboro Note	7,496.65	7,468.00	7,497.00	7,468.00	.00	.00	.00
6000.6969	Principal Pay/2017 Bond	415,000.00	415,000.00	415,000.00	415,000.00	430,000.00	430,000.00	430,000.00
6000.6970	Principal Pay/2019 Bond	275,000.00	275,000.00	275,000.00	275,000.00	280,000.00	280,000.00	280,000.00
6000.6972	Principal Pay/2020 Bond	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
	<i>Debt Service Totals</i>	\$757,496.65	\$757,468.00	\$757,497.00	\$757,468.00	\$770,000.00	\$770,000.00	\$770,000.00
	Department 7610 - Debt Service - Principal Totals	\$757,496.65	\$757,468.00	\$757,497.00	\$757,468.00	\$770,000.00	\$770,000.00	\$770,000.00

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Fund 4955 - Debt Service Fund								
EXPENSE								
Department 7620 - Debt Service - Interest								
<i>Debt Service</i>								
6000.6983	Interest Exp JT Boro Note	33.40	29.00	34.00	.00	.00	.00	.00
6000.6989	Interest Exp/2017 Bond	76,175.00	76,175.00	76,175.00	76,175.00	65,800.00	65,800.00	65,800.00
6000.6991	Interest Exp/2019 Bond	296,075.00	296,075.00	296,075.00	196,075.00	290,525.00	290,525.00	290,525.00
6000.6992	Interest Exp/2020 Bond	213,620.50	213,620.00	213,620.00	213,620.00	212,822.00	212,822.00	212,822.00
<i>Debt Service Totals</i>		<u>\$585,903.90</u>	<u>\$585,899.00</u>	<u>\$585,904.00</u>	<u>\$485,870.00</u>	<u>\$569,147.00</u>	<u>\$569,147.00</u>	<u>\$569,147.00</u>
Department 7620 - Debt Service - Interest Totals		\$585,903.90	\$585,899.00	\$585,904.00	\$485,870.00	\$569,147.00	\$569,147.00	\$569,147.00
Department 7630 - Debt Service - Other								
<i>Debt Service</i>								
6000.6943	Bank Trust Fees - Bonds	2,325.00	2,250.00	2,325.00	2,250.00	2,250.00	2,475.00	2,475.00
<i>Debt Service Totals</i>		<u>\$2,325.00</u>	<u>\$2,250.00</u>	<u>\$2,325.00</u>	<u>\$2,250.00</u>	<u>\$2,250.00</u>	<u>\$2,475.00</u>	<u>\$2,475.00</u>
Department 7630 - Debt Service - Other Totals		\$2,325.00	\$2,250.00	\$2,325.00	\$2,250.00	\$2,250.00	\$2,475.00	\$2,475.00
EXPENSE TOTALS		<u>\$1,345,725.55</u>	<u>\$1,345,617.00</u>	<u>\$1,345,726.00</u>	<u>\$1,245,588.00</u>	<u>\$1,341,397.00</u>	<u>\$1,341,622.00</u>	<u>\$1,341,622.00</u>
Fund 4955 - Debt Service Fund Totals								
REVENUE TOTALS		\$1,501,861.09	\$1,435,030.00	\$1,435,139.00	\$1,417,530.00	\$1,417,530.00	\$1,440,460.00	\$1,359,845.00
EXPENSE TOTALS		\$1,345,725.55	\$1,345,617.00	\$1,345,726.00	\$1,245,588.00	\$1,341,397.00	\$1,341,622.00	\$1,341,622.00
Fund 4955 - Debt Service Fund Totals		\$156,135.54	\$89,413.00	\$89,413.00	\$171,942.00	\$76,133.00	\$98,838.00	\$18,223.00
Fund 5167 - Capital Projects Fund								
REVENUE								
Department 0000 - Revenue								
Sub-Department 3700 - Investment Income								
<i>Investment Income</i>								
<i>Investment Income</i>								
3710.3101	Interest Super Now Accts	250,527.55	25,000.00	25,000.00	199,996.00	100,000.00	152,584.00	152,584.00
<i>Investment Income Totals</i>		<u>\$250,527.55</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$199,996.00</u>	<u>\$100,000.00</u>	<u>\$152,584.00</u>	<u>\$152,584.00</u>
<i>Investment Income Totals</i>		<u>\$250,527.55</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>	<u>\$199,996.00</u>	<u>\$100,000.00</u>	<u>\$152,584.00</u>	<u>\$152,584.00</u>
Sub-Department 3700 - Investment Income Totals		\$250,527.55	\$25,000.00	\$25,000.00	\$199,996.00	\$100,000.00	\$152,584.00	\$152,584.00

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Fund	5167 - Capital Projects Fund							
REVENUE								
Department 0000 - Revenue								
Sub-Department 3900 - Other Financing Sources								
Other Financing Sources								
Operating Transfers In								
3920.1221	Trsf Fm Parking Fund	.00	.00	.00	.00	.00	.00	.00
<i>Operating Transfers In Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Other Financing Sources Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-Department 3900 - Other Financing Sources Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 0000 - Revenue Totals		\$250,527.55	\$25,000.00	\$25,000.00	\$199,996.00	\$100,000.00	\$152,584.00	\$152,584.00
REVENUE TOTALS		\$250,527.55	\$25,000.00	\$25,000.00	\$199,996.00	\$100,000.00	\$152,584.00	\$152,584.00
EXPENSE								
Department 6010 - Project Costs/Court House								
Capital Outlay								
8300.3001	Other Renovation Costs	1,033,435.32	5,000,000.00	4,060,205.00	1,000,000.00	5,100,000.00	4,100,000.00	4,100,000.00
<i>Capital Outlay Totals</i>		\$1,033,435.32	\$5,000,000.00	\$4,060,205.00	\$1,000,000.00	\$5,100,000.00	\$4,100,000.00	\$4,100,000.00
Department 6010 - Project Costs/Court House Totals		\$1,033,435.32	\$5,000,000.00	\$4,060,205.00	\$1,000,000.00	\$5,100,000.00	\$4,100,000.00	\$4,100,000.00
Department 6015 - Project Costs/Admin Bldg								
Capital Outlay								
8300.3001	Other Renovation Costs	1,212,718.93	1,200,000.00	1,212,719.00	1,212,719.00	.00	.00	.00
8600.8620	Architect/Engineer	746.75	.00	1,000.00	1,000.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$1,213,465.68	\$1,200,000.00	\$1,213,719.00	\$1,213,719.00	\$0.00	\$0.00	\$0.00
Department 6015 - Project Costs/Admin Bldg Totals		\$1,213,465.68	\$1,200,000.00	\$1,213,719.00	\$1,213,719.00	\$0.00	\$0.00	\$0.00
Department 6020 - Project Costs/Other Bldgs								
Capital Outlay								
8600.8694	Bldg Renovations 525Iron	2,053,208.38	2,500,000.00	2,498,263.00	1,756,219.00	.00	.00	.00
<i>Capital Outlay Totals</i>		\$2,053,208.38	\$2,500,000.00	\$2,498,263.00	\$1,756,219.00	\$0.00	\$0.00	\$0.00
Department 6020 - Project Costs/Other Bldgs Totals		\$2,053,208.38	\$2,500,000.00	\$2,498,263.00	\$1,756,219.00	\$0.00	\$0.00	\$0.00
Department 6065 - Proj Costs-Fire/EMA Bldg								
Purchased Services								
5000.5129	Other Consultant Services	5,400.00	.00	5,836.00	5,400.00	.00	.00	.00
<i>Purchased Services Totals</i>		\$5,400.00	\$0.00	\$5,836.00	\$5,400.00	\$0.00	\$0.00	\$0.00
Capital Outlay								
8600.6600	Architect/Engineer Costs	72,681.75	.00	73,519.00	64,851.00	.00	.00	.00
8600.6601	General Constructn Costs	274,919.61	.00	274,920.00	.00	.00	.00	.00
8600.6602	Plumbing Costs	24,710.51	.00	24,711.00	.00	.00	.00	.00
8600.6603	HVAC Construction Costs	2,663.00	.00	2,663.00	.00	.00	.00	.00
8600.6610	Other Construction Costs	15,959.54	.00	16,543.00	15,960.00	.00	.00	.00

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Fund 5167 - Capital Projects Fund								
EXPENSE								
Department 6065 - Proj Costs-Fire/EMA Bldg								
Capital Outlay								
8600.6611	Site Development	143,294.52	.00	143,295.00	143,295.00	.00	.00	.00
	<i>Capital Outlay Totals</i>	<u>\$534,228.93</u>	<u>\$0.00</u>	<u>\$535,651.00</u>	<u>\$224,106.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Department 6065 - Proj Costs-Fire/EMA Bldg Totals	\$539,628.93	\$0.00	\$541,487.00	\$229,506.00	\$0.00	\$0.00	\$0.00
Department 6090 - Other Projects								
Capital Outlay								
8700.7795	Other Project Costs	1,185,914.74	898,825.00	1,285,151.00	1,201,760.00	.00	352,584.00	352,584.00
	<i>Capital Outlay Totals</i>	<u>\$1,185,914.74</u>	<u>\$898,825.00</u>	<u>\$1,285,151.00</u>	<u>\$1,201,760.00</u>	<u>\$0.00</u>	<u>\$352,584.00</u>	<u>\$352,584.00</u>
	Department 6090 - Other Projects Totals	\$1,185,914.74	\$898,825.00	\$1,285,151.00	\$1,201,760.00	\$0.00	\$352,584.00	\$352,584.00
	EXPENSE TOTALS	<u>\$6,025,653.05</u>	<u>\$9,598,825.00</u>	<u>\$9,598,825.00</u>	<u>\$5,401,204.00</u>	<u>\$5,100,000.00</u>	<u>\$4,452,584.00</u>	<u>\$4,452,584.00</u>
Fund 5167 - Capital Projects Fund Totals								
	REVENUE TOTALS	\$250,527.55	\$25,000.00	\$25,000.00	\$199,996.00	\$100,000.00	\$152,584.00	\$152,584.00
	EXPENSE TOTALS	<u>\$6,025,653.05</u>	<u>\$9,598,825.00</u>	<u>\$9,598,825.00</u>	<u>\$5,401,204.00</u>	<u>\$5,100,000.00</u>	<u>\$4,452,584.00</u>	<u>\$4,452,584.00</u>
Fund 5167 - Capital Projects Fund Totals								
	Net Grand Totals	(\$5,775,125.50)	(\$9,573,825.00)	(\$9,573,825.00)	(\$5,201,208.00)	(\$5,000,000.00)	(\$4,300,000.00)	(\$4,300,000.00)
	REVENUE GRAND TOTALS	\$53,845,846.07	\$56,234,587.00	\$57,794,573.00	\$55,004,399.00	\$54,655,864.00	\$56,099,900.00	\$57,309,129.00
	EXPENSE GRAND TOTALS	<u>\$56,429,408.32</u>	<u>\$76,350,550.00</u>	<u>\$77,910,536.00</u>	<u>\$62,743,411.00</u>	<u>\$71,842,653.00</u>	<u>\$71,816,254.00</u>	<u>\$71,979,002.00</u>
	Net Grand Totals	<u>(\$2,583,562.25)</u>	<u>(\$20,115,963.00)</u>	<u>(\$20,115,963.00)</u>	<u>(\$7,739,012.00)</u>	<u>(\$17,186,789.00)</u>	<u>(\$15,716,354.00)</u>	<u>(\$14,669,873.00)</u>