



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Fund 10 - General Fund			
REVENUE			
Department 4111 - Commissioners			
<i>Charges for Services</i>			
3601	Office Fees Income	.00	25.00
<i>Charges for Services Totals</i>		\$0.00	\$25.00
Department 4111 - Commissioners Totals		\$0.00	\$25.00
Department 4112 - General Government Costs & Fees			
<i>Property Taxes</i>			
3001	Real Estate Taxes - Current	12,230,804.00	12,317,794.00
3003	Real Estate Taxes - Delinquent	730,000.00	730,000.00
3010	Real Estate Taxes - Penalties and Interest	92,000.00	90,495.00
<i>Property Taxes Totals</i>		\$13,052,804.00	\$13,138,289.00
<i>Intergovernmental Federal</i>			
3289	Tribal Consistency Funding - ARPA	.00	50,000.00
<i>Intergovernmental Federal Totals</i>		\$0.00	\$50,000.00
<i>Intergovernmental State</i>			
3437	Solid Waste Authority Grant	77,000.00	63,000.00
<i>Intergovernmental State Totals</i>		\$77,000.00	\$63,000.00
<i>In Lieu of Taxes</i>			
3551	Federal Lands In Lieu of Taxes	3,700.00	3,750.00
3560	Public Utility In Lieu of Taxes	13,100.00	11,900.00
3561	Forest Reserves - Gaming Funds - In Lieu of Taxes	554,000.00	560,000.00
3564	State Game Lands - In Lieu of Taxes	31,100.00	32,000.00
3570	Housing Authority In Lieu of Taxes	21,000.00	21,000.00
3572	Susqueview In Lieu of Taxes	24,000.00	.00
3573	Community Connections - Lieu of Taxes	1,000.00	1,000.00
3574	UPMC LH - In Lieu of Taxes	30,000.00	30,000.00
<i>In Lieu of Taxes Totals</i>		\$677,900.00	\$659,650.00



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<i>Interest and Rents</i>			
3801	Interest Earnings	2,800.00	4,000.00
3802	PLIGIT Interest Earnings	.00	10,000.00
3830	Rental Income	57,000.00	57,000.00
3831	Rental Income from CYS for Piper Building Space	25,000.00	25,013.00
<i>Interest and Rents Totals</i>		\$84,800.00	\$96,013.00
<i>Miscellaneous</i>			
3701	Insurance Reimbursements	375,000.00	375,000.00
3791	CYS Indirect Costs	349,360.00	350,000.00
3795	DRO Indirect Cost Reimbursement	82,416.00	184,095.00
3799	Other Revenues	4,000.00	4,000.00
3899	Balance Carried Forward	.00	2,000,000.00
3901	Miscellaneous	1,000.00	1,000.00
<i>Miscellaneous Totals</i>		\$811,776.00	\$2,914,095.00
<i>Sale of County Property</i>			
3870	Sale of County Property	30,000.00	30,000.00
<i>Sale of County Property Totals</i>		\$30,000.00	\$30,000.00
Department 4112 - General Government Costs & Fees		\$14,734,280.00	\$16,951,047.00
Department 4122 - Elections			
<i>Intergovernmental State</i>			
3491	Voter Reg - Election Integrity Grant Program EIGP	.00	112,500.00
<i>Intergovernmental State Totals</i>		\$0.00	\$112,500.00
<i>Charges for Services</i>			
3601	Office Fees Income	.00	750.00
<i>Charges for Services Totals</i>		\$0.00	\$750.00
Department 4122 - Elections Totals		\$0.00	\$113,250.00
Department 4136 - Tax Assessment			
<i>Intergovernmental State</i>			
3472	STEB - State Tax Equalization Board	400.00	400.00



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Intergovernmental State Totals</i>		\$400.00	\$400.00
<i>Charges for Services</i>			
3603	Copying and Printing Fees	75,000.00	73,000.00
3604	Sale of Data	.00	2,500.00
3613	Clean and Green Registration Fee	750.00	750.00
3730	CAMA Revenue	.00	15,000.00
<i>Charges for Services Totals</i>		\$75,750.00	\$91,250.00
Department 4136 - Tax Assessment Totals		\$76,150.00	\$91,650.00
Department 4138 - Tax Claim			
<i>Charges for Services</i>			
3601	Office Fees Income	315,000.00	315,000.00
<i>Charges for Services Totals</i>		\$315,000.00	\$315,000.00
Department 4138 - Tax Claim Totals		\$315,000.00	\$315,000.00
Department 4139 - Treasurer			
<i>Licenses and Permits</i>			
3200	Business License Fees	12,000.00	12,000.00
3210	Boat Registration Fees	2,300.00	2,100.00
<i>Licenses and Permits Totals</i>		\$14,300.00	\$14,100.00
<i>Charges for Services</i>			
3601	Office Fees Income	56,500.00	71,000.00
3628	Pistol Permits	100.00	100.00
3633	NSF Check Fees	100.00	100.00
<i>Charges for Services Totals</i>		\$56,700.00	\$71,200.00
Department 4139 - Treasurer Totals		\$71,000.00	\$85,300.00
Department 4140 - Treasurer - Tax Collections			
<i>Charges for Services</i>			
3627	Munic Tax Collection Admin Fee	2,000.00	2,000.00
<i>Charges for Services Totals</i>		\$2,000.00	\$2,000.00
Department 4140 - Treasurer - Tax Collections Totals		\$2,000.00	\$2,000.00
Department 4153 - Register and Recorder			
<i>Charges for Services</i>			
3601	Office Fees Income	245,000.00	245,000.00



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
3610	Affordable Housing Fee	5,500.00	5,500.00
3611	Act 34 Fee	400.00	400.00
3612	Uniform Parcel Identifier Fee	19,000.00	19,000.00
3664	Act 24 Guardianship	1,000.00	4,000.00
<i>Charges for Services Totals</i>		\$270,900.00	\$273,900.00
Department 4153 - Register and Recorder Totals		\$270,900.00	\$273,900.00
Department 4172 - Planning			
<i>Intergovernmental State</i>			
3487	Planning - DCED MAP	17,000.00	.00
<i>Intergovernmental State Totals</i>		\$17,000.00	\$0.00
<i>Charges for Services</i>			
3601	Office Fees Income	6,000.00	6,000.00
3663	Gypsy Moth Revenue	1,000.00	.00
3690	Zoning Hearing Board Revenue	1,500.00	1,500.00
<i>Charges for Services Totals</i>		\$8,500.00	\$7,500.00
<i>Other Financing Sources</i>			
3947	Operating Transfers - CDBG Fund	.00	46,390.00
3987	Operating Transfer - ERAP Fund	.00	5,000.00
<i>Other Financing Sources Totals</i>		\$0.00	\$51,390.00
Department 4172 - Planning Totals		\$25,500.00	\$58,890.00
Department 4173 - Management Information Systems			
<i>Charges for Services</i>			
3617	INFOCON Charge Fee	36,000.00	36,000.00
<i>Charges for Services Totals</i>		\$36,000.00	\$36,000.00
<i>Miscellaneous</i>			
3799	Other Revenues	31,725.00	.00
<i>Miscellaneous Totals</i>		\$31,725.00	\$0.00
Department 4173 - Management Information Systems		\$67,725.00	\$36,000.00
Department 4180 - Courts			
<i>Intergovernmental State</i>			



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
3431	Common Pleas Court Grant	140,000.00	140,000.00
3440	Senior Judge Reimbursable Costs	1,500.00	1,000.00
3445	Court Interpreter Grant	1,200.00	1,500.00
3478	MDJ Security Grant	20,000.00	25,000.00
<i>Intergovernmental State Totals</i>		\$162,700.00	\$167,500.00
<i>Charges for Services</i>			
3635	Psychological Evaluations Fees	12,000.00	15,000.00
3694	Transcript Deposit Fund	5,000.00	5,000.00
<i>Charges for Services Totals</i>		\$17,000.00	\$20,000.00
Department 4180 - Courts Totals		\$179,700.00	\$187,500.00
Department 4184 - District Court #1			
<i>Charges for Services</i>			
3601	Office Fees Income	75,000.00	65,000.00
3638	AAP Income	.00	200.00
<i>Charges for Services Totals</i>		\$75,000.00	\$65,200.00
Department 4184 - District Court #1 Totals		\$75,000.00	\$65,200.00
Department 4185 - District Court #2			
<i>Charges for Services</i>			
3601	Office Fees Income	150,000.00	125,000.00
<i>Charges for Services Totals</i>		\$150,000.00	\$125,000.00
Department 4185 - District Court #2 Totals		\$150,000.00	\$125,000.00
Department 4186 - District Court #3			
<i>Charges for Services</i>			
3601	Office Fees Income	10,000.00	6,500.00
<i>Charges for Services Totals</i>		\$10,000.00	\$6,500.00
Department 4186 - District Court #3 Totals		\$10,000.00	\$6,500.00
Department 4193 - Coroner			
<i>Intergovernmental State</i>			
3464	PDMP - Prescription Drug Monitoring Program	10,000.00	10,000.00
<i>Intergovernmental State Totals</i>		\$10,000.00	\$10,000.00
<i>Charges for Services</i>			
3601	Office Fees Income	1,000.00	1,500.00



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
3659	Cremation Fee	7,000.00	7,000.00
	<i>Charges for Services Totals</i>	\$8,000.00	\$8,500.00
	Department 4193 - Coroner Totals	\$18,000.00	\$18,500.00
	Department 4194 - District Attorney		
	<i>Intergovernmental State</i>		
3465	Full Time District Attorney Grant	120,500.00	120,628.00
	<i>Intergovernmental State Totals</i>	\$120,500.00	\$120,628.00
	<i>Intergovernmental Other</i>		
3505	STOP Grant Revenue	62,500.00	62,500.00
	<i>Intergovernmental Other Totals</i>	\$62,500.00	\$62,500.00
	<i>Charges for Services</i>		
3601	Office Fees Income	300.00	300.00
3682	State Expungement Fee	500.00	.00
	<i>Charges for Services Totals</i>	\$800.00	\$300.00
	Department 4194 - District Attorney Totals	\$183,800.00	\$183,428.00
	Department 4195 - Prothonotary		
	<i>Charges for Services</i>		
3601	Office Fees Income	82,000.00	75,000.00
3630	Clerk of Court Income	98,000.00	98,000.00
3631	Clerk of Court Summary Appeals Fees	2,200.00	1,500.00
3682	State Expungement Fee	200.00	200.00
	<i>Charges for Services Totals</i>	\$182,400.00	\$174,700.00
	Department 4195 - Prothonotary Totals	\$182,400.00	\$174,700.00
	Department 4197 - Sheriff		
	<i>Intergovernmental State</i>		
3460	State Reimbursement - Training Grant	.00	10,000.00
	<i>Intergovernmental State Totals</i>	\$0.00	\$10,000.00
	<i>Licenses and Permits</i>		
3220	Pistol Permit Fees	22,000.00	22,000.00
	<i>Licenses and Permits Totals</i>	\$22,000.00	\$22,000.00
	<i>Charges for Services</i>		



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
3601	Office Fees Income	50,000.00	58,000.00
3625	PFA Payments	200.00	1,200.00
3666	Sheriff Cost Reimbursement from Probation	2,500.00	3,400.00
<i>Charges for Services Totals</i>		\$52,700.00	\$62,600.00
Department 4197 - Sheriff Totals		\$74,700.00	\$94,600.00
Department 4232 - Correctional Facility			
<i>Charges for Services</i>			
3601	Office Fees Income	500.00	500.00
3623	Restitution	250.00	250.00
3626	Transportation Income	50,000.00	25,000.00
3642	Inmate Housing Fees	2,478,350.00	2,774,000.00
3654	Medical Reimbursements	1,000.00	5,000.00
3655	Prescription Reimbursements	1,000.00	5,000.00
3677	West Branch Title 75 DUI	17,500.00	13,000.00
3683	Hospital Duty	10,000.00	10,000.00
<i>Charges for Services Totals</i>		\$2,558,600.00	\$2,832,750.00
<i>Miscellaneous</i>			
3708	Energy Savings	3,000.00	3,000.00
3799	Other Revenues	5,000.00	1,500.00
<i>Miscellaneous Totals</i>		\$8,000.00	\$4,500.00
<i>Other Financing Sources</i>			
3933	Operating Transfers - Booking Center Fund	60,000.00	40,000.00
<i>Other Financing Sources Totals</i>		\$60,000.00	\$40,000.00
Department 4232 - Correctional Facility Totals		\$2,626,600.00	\$2,877,250.00
Department 4236 - Probation			
<i>Intergovernmental State</i>			
3415	Intermediate Punishment Grant	115,000.00	115,000.00
3416	Supervision Fee Grant In Aid	160,000.00	130,000.00



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
3418	Juvenile Probation GIA	36,721.00	36,721.00
3419	Probation Grant In Aid	34,802.00	34,802.00
3422	Juvenile Training Grant	1,680.00	1,940.00
<i>Intergovernmental State Totals</i>		\$348,203.00	\$318,463.00
<i>Charges for Services</i>			
3620	Adult Fines	95,000.00	70,000.00
3621	Adult Costs	90,000.00	80,000.00
3643	Drug Testing Fees	25,000.00	20,000.00
3670	Alcohol Highway Safety School	30,000.00	26,000.00
3671	Blood Alcohol Content Testing	30,000.00	23,000.00
3672	Drug and Alcohol Fee	7,250.00	6,500.00
3673	CRN Fee	15,000.00	13,000.00
3676	Substance Abuse Education	13,000.00	11,000.00
3677	West Branch Title 75 DUI	14,000.00	12,500.00
3680	Electronic Monitoring Hook-up Fee	5,000.00	4,000.00
3681	Electronic Monitoring Monthly Fee	35,000.00	25,000.00
3699	LLWS - Little League World Series	.00	10,000.00
<i>Charges for Services Totals</i>		\$359,250.00	\$301,000.00
<i>Other Financing Sources</i>			
3932	Operating Transfers - Supervision Fee Fund	64,500.00	67,500.00
3933	Operating Transfers - Booking Center Fund	3,300.00	2,000.00
3938	Operating Transfers - Probation Administrative Fees	.00	46,500.00
<i>Other Financing Sources Totals</i>		\$67,800.00	\$116,000.00
Department 4236 - Probation Totals		\$775,253.00	\$735,463.00



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4289 - HAZMAT			
<i>Intergovernmental Federal</i>			
3360	PEMA HMEP Grant	.00	7,520.00
<i>Intergovernmental Federal Totals</i>		\$0.00	\$7,520.00
<i>Intergovernmental State</i>			
3493	PEMA HMRG Grant	.00	7,800.00
<i>Intergovernmental State Totals</i>		\$0.00	\$7,800.00
Department 4289 - HAZMAT Totals		\$0.00	\$15,320.00
Department 4294 - Emergency Management Agency			
<i>Intergovernmental Federal</i>			
3361	PA Emergency Management Grant	50,000.00	40,000.00
3363	Hazard Mitigation Grant Program	.00	33,750.00
<i>Intergovernmental Federal Totals</i>		\$50,000.00	\$73,750.00
<i>Other Financing Sources</i>			
3947	Operating Transfers - CDBG Fund	.00	46,389.00
<i>Other Financing Sources Totals</i>		\$0.00	\$46,389.00
Department 4294 - Emergency Management Agency Totals		\$50,000.00	\$120,139.00
Department 4493 - Victim Witness			
<i>Intergovernmental State</i>			
3410	Victim Witness Adult Grant	39,126.00	50,819.00
<i>Intergovernmental State Totals</i>		\$39,126.00	\$50,819.00
Department 4493 - Victim Witness Totals		\$39,126.00	\$50,819.00
Department 4494 - Victim of Juvenile Offender			
<i>Intergovernmental State</i>			
3413	Victim of Juvenile Offender	8,990.00	8,990.00
<i>Intergovernmental State Totals</i>		\$8,990.00	\$8,990.00
Department 4494 - Victim of Juvenile Offender Totals		\$8,990.00	\$8,990.00
Department 4579 - Hotel Tax			
<i>Hotel Taxes</i>			
3191	Hotel Tax	288,000.00	288,000.00
3192	Hotel Tax Administration	12,000.00	12,000.00
<i>Hotel Taxes Totals</i>		\$300,000.00	\$300,000.00
Department 4579 - Hotel Tax Totals		\$300,000.00	\$300,000.00
Department 4611 - Conservation District			



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<i>Charges for Services</i>			
3648	Salary Reimbursement	220,000.00	305,000.00
3684	Part-Time Salary Reimbursement	24,500.00	15,000.00
<i>Charges for Services Totals</i>		\$244,500.00	\$320,000.00
Department 4611 - Conservation District Totals		\$244,500.00	\$320,000.00
Department 4675 - AG Preservation			
<i>Charges for Services</i>			
3601	Office Fees Income	9,260.00	9,260.00
<i>Charges for Services Totals</i>		\$9,260.00	\$9,260.00
Department 4675 - AG Preservation Totals		\$9,260.00	\$9,260.00
Department 4701 - Debt Service Woodward Twp			
<i>Miscellaneous</i>			
3703	Woodward Township Debt Reimbursement	250,613.00	.00
<i>Miscellaneous Totals</i>		\$250,613.00	\$0.00
Department 4701 - Debt Service Woodward Twp Totals		\$250,613.00	\$0.00
Department 4702 - Debt Service Central Co Youth			
<i>Miscellaneous</i>			
3704	Central Youth Center Debt Reimbursement	69,427.00	73,062.00
<i>Miscellaneous Totals</i>		\$69,427.00	\$73,062.00
Department 4702 - Debt Service Central Co Youth Totals		\$69,427.00	\$73,062.00
Department 4802 - Workmans Comp			
<i>Charges for Services</i>			
3605	Reimbursements	80,000.00	80,000.00
<i>Charges for Services Totals</i>		\$80,000.00	\$80,000.00
Department 4802 - Workmans Comp Totals		\$80,000.00	\$80,000.00
Department 4999 - Interfund Transfers			
<i>Other Financing Sources</i>			
3921	Operating Transfers - Liquid Fuels Fund	9,000.00	9,000.00
3924	Operating Transfers - Human Service Fund	2,381.00	2,381.00
3934	Operating Transfers - Victim Witness Coord Fund	54,000.00	48,566.00
3940	Operating Transfers - Hazmat	30,000.00	30,000.00
3944	Operating Transfers - Host Agreement	1,500,000.00	1,500,000.00



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
3946	Operating Transfers - Health Surplus Fund	100,000.00	500,000.00
3947	Operating Transfers - CDBG Fund	43,574.00	62,092.00
3949	Operating Transfers - PHARE Fund	1,000.00	1,000.00
3984	Operating Transfer - American Rescue Plan	2,500,000.00	300,000.00
<i>Other Financing Sources Totals</i>		\$4,239,955.00	\$2,453,039.00
Department 4999 - Interfund Transfers Totals		\$4,239,955.00	\$2,453,039.00
REVENUE TOTALS		\$25,129,879.00	\$25,825,832.00
EXPENSE			
Department 4000 - Central Services			
<i>Operating Costs</i>			
4284	Office Supplies	.00	1,000.00
5000	Contracted Services	.00	2,500.00
5020	Rental - Leases	10,000.00	12,500.00
<i>Operating Costs Totals</i>		\$10,000.00	\$16,000.00
Department 4000 - Central Services Totals		\$10,000.00	\$16,000.00
Department 4001 - Central Purchasing			
<i>Operating Costs</i>			
4284	Office Supplies	1,000.00	1,000.00
<i>Operating Costs Totals</i>		\$1,000.00	\$1,000.00
Department 4001 - Central Purchasing Totals		\$1,000.00	\$1,000.00
Department 4002 - Central Telephone			
<i>Operating Costs</i>			
4350	Telephone	49,000.00	49,000.00
<i>Operating Costs Totals</i>		\$49,000.00	\$49,000.00
Department 4002 - Central Telephone Totals		\$49,000.00	\$49,000.00
Department 4111 - Commissioners			
<i>Wages and Salaries</i>			
4100	Salary - Elected Officials	189,642.00	194,382.00
4110	Salary - Department Executive	65,461.00	100,552.00
4120	Salary - Staff	233,095.00	243,901.00
4170	Overtime	500.00	500.00



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	<i>Wages and Salaries Totals</i>	\$488,698.00	\$539,335.00
	<i>Employee Benefits</i>		
4200	Cost of Social Security	37,500.00	41,374.00
4205	Cost of Health Insurance	85,982.00	107,058.00
4210	Cost of Life & Disability	2,374.00	2,163.00
4215	Cost of Unemployment Compensation	3,388.00	3,734.00
4220	Cost of Workers' Compensation	3,038.00	2,814.00
	<i>Employee Benefits Totals</i>	\$132,282.00	\$157,143.00
	<i>Operating Costs</i>		
4284	Office Supplies	6,500.00	5,000.00
4286	Books and Materials	750.00	700.00
4290	Computer Equipment (under \$5000)	6,500.00	7,000.00
4291	Computer Related Items (under \$5000)	2,200.00	2,000.00
4292	Non Computer Equipment (under \$5000)	500.00	500.00
4301	Postage	2,500.00	2,500.00
4340	Travel - Mileage	4,500.00	4,500.00
4351	Wireless - Telephone	2,620.00	2,500.00
4360	Advertising	2,000.00	2,500.00
4400	Association Dues	17,000.00	17,500.00
4401	Convention & Meetings	7,000.00	8,000.00
4600	Maintenance Contracts	55,000.00	55,000.00
5001	Professional Services	1,000.00	1,000.00
5002	Financial Consulting	50,000.00	50,000.00



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Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5003	Legal Services	3,500.00	3,500.00
5008	Staff Drug / Alcohol Screening	40.00	75.00
5020	Rental - Leases	3,000.00	3,000.00
7999	Other Expenses	12,500.00	12,500.00
<i>Operating Costs Totals</i>		\$177,110.00	\$177,775.00
Department 4111 - Commissioners Totals		\$798,090.00	\$874,253.00
Department 4112 - General Government Costs & Fees			
<i>Operating Costs</i>			
7984	Solid Waste Auth Pass Through Grant	70,000.00	63,000.00
7999	Other Expenses	10,000.00	.00
<i>Operating Costs Totals</i>		\$80,000.00	\$63,000.00
Department 4112 - General Government Costs & Fees		\$80,000.00	\$63,000.00
Department 4121 - Voter Registration			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	52,160.00	.00
4160	Salary - Part Time	11,590.00	.00
4170	Overtime	2,500.00	.00
<i>Wages and Salaries Totals</i>		\$66,250.00	\$0.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	5,520.00	.00
4205	Cost of Health Insurance	22,184.00	.00
4210	Cost of Life & Disability	325.00	.00
4215	Cost of Unemployment Compensation	726.00	.00
4220	Cost of Workers' Compensation	76.00	.00
<i>Employee Benefits Totals</i>		\$28,831.00	\$0.00
<i>Operating Costs</i>			
4284	Office Supplies	2,000.00	.00
4290	Computer Equipment (under \$5000)	2,000.00	.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4301	Postage	5,200.00	.00
4340	Travel - Mileage	500.00	.00
4401	Convention & Meetings	1,000.00	.00
5008	Staff Drug / Alcohol Screening	80.00	.00
<i>Operating Costs Totals</i>		\$10,780.00	\$0.00
Department 4121 - Voter Registration Totals		\$105,861.00	\$0.00
Department 4122 - Elections			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	.00	54,695.00
4120	Salary - Staff	.00	34,866.00
4170	Overtime	.00	2,500.00
<i>Wages and Salaries Totals</i>		\$0.00	\$92,061.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	.00	7,043.00
4205	Cost of Health Insurance	.00	46,876.00
4210	Cost of Life & Disability	.00	650.00
4215	Cost of Unemployment Compensation	.00	1,016.00
4220	Cost of Workers' Compensation	.00	85.00
<i>Employee Benefits Totals</i>		\$0.00	\$55,670.00
<i>Operating Costs</i>			
4281	Election Workers	68,900.00	82,000.00
4284	Office Supplies	15,000.00	17,000.00
4287	Ballot Expense	15,000.00	21,000.00
4292	Non Computer Equipment (under \$5000)	.00	3,932.00
4301	Postage	5,000.00	10,500.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4320	Food Purchase	1,500.00	1,500.00
4340	Travel - Mileage	4,510.00	2,500.00
4360	Advertising	5,000.00	5,000.00
4401	Convention & Meetings	1,000.00	2,000.00
4600	Maintenance Contracts	50,000.00	53,050.00
5020	Rental - Leases	7,500.00	7,500.00
6014	Covid 19 Expenses - Election	1,000.00	.00
<i>Operating Costs Totals</i>		\$174,410.00	\$205,982.00
<i>Capital Outlay</i>			
8002	Non Computer Equipment (over \$5000)	.00	15,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$15,000.00
Department 4122 - Elections Totals		\$174,410.00	\$368,713.00
Department 4133 - Auditors			
<i>Wages and Salaries</i>			
4100	Salary - Elected Officials	75,018.00	76,893.00
<i>Wages and Salaries Totals</i>		\$75,018.00	\$76,893.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	5,739.00	5,882.00
4205	Cost of Health Insurance	60,397.00	62,503.00
4210	Cost of Life & Disability	99.00	99.00
4220	Cost of Workers' Compensation	1,081.00	987.00
<i>Employee Benefits Totals</i>		\$67,316.00	\$69,471.00
<i>Operating Costs</i>			
4284	Office Supplies	600.00	200.00
4290	Computer Equipment (under \$5000)	100.00	1,800.00
4291	Computer Related Items (under \$5000)	100.00	500.00
4301	Postage	50.00	50.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4340	Travel - Mileage	3,000.00	3,000.00
4360	Advertising	750.00	900.00
4400	Association Dues	500.00	500.00
4401	Convention & Meetings	3,000.00	3,000.00
4600	Maintenance Contracts	250.00	250.00
5000	Contracted Services	450.00	450.00
7999	Other Expenses	270.00	250.00
<i>Operating Costs Totals</i>		\$9,070.00	\$10,900.00
Department 4133 - Auditors Totals		\$151,404.00	\$157,264.00
Department 4134 - Outside Audits			
<i>Operating Costs</i>			
5000	Contracted Services	11,882.00	12,238.00
5005	Audit Fees	55,000.00	55,800.00
<i>Operating Costs Totals</i>		\$66,882.00	\$68,038.00
Department 4134 - Outside Audits Totals		\$66,882.00	\$68,038.00
Department 4136 - Tax Assessment			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	74,662.00	77,197.00
4120	Salary - Staff	164,966.00	175,107.00
4160	Salary - Part Time	15,500.00	10,000.00
4170	Overtime	2,000.00	2,000.00
<i>Wages and Salaries Totals</i>		\$257,128.00	\$264,304.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	19,670.00	20,219.00
4205	Cost of Health Insurance	87,872.00	92,841.00
4210	Cost of Life & Disability	1,625.00	1,625.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4215	Cost of Unemployment Compensation	2,904.00	3,048.00
4220	Cost of Workers' Compensation	447.00	376.00
<i>Employee Benefits Totals</i>		\$112,518.00	\$118,109.00
<i>Operating Costs</i>			
4284	Office Supplies	5,000.00	4,200.00
4290	Computer Equipment (under \$5000)	4,000.00	4,000.00
4291	Computer Related Items (under \$5000)	1,500.00	1,500.00
4292	Non Computer Equipment (under \$5000)	3,000.00	500.00
4301	Postage	1,000.00	800.00
4312	Vehicle Supplies and Parts	750.00	2,000.00
4313	Vehicle Fuel	1,925.00	2,300.00
4317	Training & Manuals	1,500.00	500.00
4340	Travel - Mileage	300.00	300.00
4351	Wireless - Telephone	500.00	.00
4360	Advertising	350.00	350.00
4400	Association Dues	500.00	300.00
4401	Convention & Meetings	1,200.00	1,200.00
4600	Maintenance Contracts	40,000.00	35,000.00
5000	Contracted Services	25,000.00	12,000.00
5008	Staff Drug / Alcohol Screening	.00	70.00
5013	Appraisers Certification	.00	600.00
5020	Rental - Leases	250.00	100.00
5033	Repair / Maintenance Vehicles (Labor)	500.00	1,500.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
7999	Other Expenses	500.00	.00
<i>Operating Costs Totals</i>		\$87,775.00	\$67,220.00
Department 4136 - Tax Assessment Totals		\$457,421.00	\$449,633.00
Department 4137 - Tax Collectors			
<i>Wages and Salaries</i>			
4160	Salary - Part Time	81,000.00	81,000.00
<i>Wages and Salaries Totals</i>		\$81,000.00	\$81,000.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	6,196.00	6,196.00
<i>Employee Benefits Totals</i>		\$6,196.00	\$6,196.00
<i>Operating Costs</i>			
4301	Postage	3,650.00	3,700.00
<i>Operating Costs Totals</i>		\$3,650.00	\$3,700.00
Department 4137 - Tax Collectors Totals		\$90,846.00	\$90,896.00
Department 4138 - Tax Claim			
<i>Operating Costs</i>			
4284	Office Supplies	300.00	500.00
4286	Books and Materials	.00	200.00
4301	Postage	21,100.00	23,000.00
4340	Travel - Mileage	400.00	.00
4360	Advertising	8,200.00	8,400.00
4400	Association Dues	125.00	125.00
4401	Convention & Meetings	1,700.00	600.00
5000	Contracted Services	12,200.00	12,880.00
5028	Title Search	2,000.00	1,000.00
<i>Operating Costs Totals</i>		\$46,025.00	\$46,705.00
Department 4138 - Tax Claim Totals		\$46,025.00	\$46,705.00
Department 4139 - Treasurer			
<i>Wages and Salaries</i>			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4100	Salary - Elected Officials	62,302.00	63,859.00
4120	Salary - Staff	120,453.00	135,556.00
<i>Wages and Salaries Totals</i>		\$182,755.00	\$199,415.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	13,981.00	15,255.00
4205	Cost of Health Insurance	84,898.00	86,190.00
4210	Cost of Life & Disability	1,008.00	1,002.00
4215	Cost of Unemployment Compensation	1,452.00	1,514.00
4220	Cost of Workers' Compensation	1,025.00	944.00
<i>Employee Benefits Totals</i>		\$102,364.00	\$104,905.00
<i>Operating Costs</i>			
4284	Office Supplies	2,200.00	2,500.00
4290	Computer Equipment (under \$5000)	5,000.00	.00
4291	Computer Related Items (under \$5000)	2,650.00	500.00
4292	Non Computer Equipment (under \$5000)	1,000.00	500.00
4301	Postage	6,000.00	6,500.00
4340	Travel - Mileage	2,000.00	2,000.00
4400	Association Dues	625.00	625.00
4401	Convention & Meetings	1,700.00	1,700.00
4600	Maintenance Contracts	750.00	350.00
5000	Contracted Services	2,600.00	1,600.00
5020	Rental - Leases	2,000.00	2,000.00
<i>Operating Costs Totals</i>		\$26,525.00	\$18,275.00
Department	4139 - Treasurer Totals	\$311,644.00	\$322,595.00
Department	4151 - Solicitor		



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	64,327.00	66,862.00
<i>Wages and Salaries Totals</i>		\$64,327.00	\$66,862.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	4,930.00	5,115.00
4205	Cost of Health Insurance	2,000.00	2,000.00
4210	Cost of Life & Disability	33.00	33.00
4220	Cost of Workers' Compensation	67.00	62.00
<i>Employee Benefits Totals</i>		\$7,030.00	\$7,210.00
<i>Operating Costs</i>			
4286	Books and Materials	2,500.00	3,350.00
4401	Convention & Meetings	300.00	325.00
5000	Contracted Services	4,800.00	4,800.00
5020	Rental - Leases	.00	2,400.00
<i>Operating Costs Totals</i>		\$7,600.00	\$10,875.00
Department 4151 - Solicitor Totals		\$78,957.00	\$84,947.00
Department 4153 - Register and Recorder			
<i>Wages and Salaries</i>			
4100	Salary - Elected Officials	62,302.00	63,859.00
4120	Salary - Staff	139,387.00	146,992.00
4160	Salary - Part Time	16,000.00	.00
<i>Wages and Salaries Totals</i>		\$217,689.00	\$210,851.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	16,653.00	16,130.00
4205	Cost of Health Insurance	110,920.00	117,192.00
4210	Cost of Life & Disability	1,008.00	1,008.00
4215	Cost of Unemployment Compensation	2,000.00	1,524.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4220	Cost of Workers' Compensation	1,056.00	955.00
<i>Employee Benefits Totals</i>		\$131,637.00	\$136,809.00
<i>Operating Costs</i>			
4284	Office Supplies	2,000.00	2,000.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4301	Postage	1,200.00	1,200.00
4340	Travel - Mileage	1,000.00	1,000.00
4360	Advertising	500.00	600.00
4400	Association Dues	1,300.00	1,250.00
4401	Convention & Meetings	2,000.00	2,000.00
4600	Maintenance Contracts	600.00	600.00
5000	Contracted Services	21,500.00	24,000.00
7999	Other Expenses	100.00	100.00
<i>Operating Costs Totals</i>		\$31,200.00	\$33,750.00
Department 4153 - Register and Recorder Totals		\$380,526.00	\$381,410.00
Department 4171 - Maintenance			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	59,190.00	61,892.00
4120	Salary - Staff	93,845.00	99,253.00
4170	Overtime	5,000.00	7,500.00
<i>Wages and Salaries Totals</i>		\$158,035.00	\$168,645.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	12,090.00	12,902.00
4205	Cost of Health Insurance	71,025.00	75,042.00
4210	Cost of Life & Disability	975.00	975.00
4215	Cost of Unemployment Compensation	1,452.00	1,524.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4220	Cost of Workers' Compensation	6,843.00	6,466.00
	<i>Employee Benefits Totals</i>	\$92,385.00	\$96,909.00
	<i>Operating Costs</i>		
4284	Office Supplies	150.00	100.00
4306	Maintenance Supplies	2,500.00	3,000.00
4310	Small Tool	2,500.00	2,500.00
4312	Vehicle Supplies and Parts	2,500.00	2,500.00
4313	Vehicle Fuel	2,500.00	3,000.00
4315	Clothing	750.00	750.00
4351	Wireless - Telephone	1,000.00	1,000.00
4501	First Aid	.00	50.00
5000	Contracted Services	50.00	150.00
5020	Rental - Leases	1,000.00	1,000.00
5033	Repair / Maintenance Vehicles (Labor)	3,000.00	3,000.00
7999	Other Expenses	300.00	1,000.00
	<i>Operating Costs Totals</i>	\$16,250.00	\$18,050.00
	<i>Capital Outlay</i>		
5036	DJ I FLEMINGTON REMODEL	3,000.00	.00
8000	Capital Construction (over \$5000)	30,000.00	.00
8001	Capital Purchases (over \$5000)	12,000.00	.00
	<i>Capital Outlay Totals</i>	\$45,000.00	\$0.00
	Sub Department 01 - Courthouse		
	<i>Operating Costs</i>		
4319	Security Supplies	2,500.00	2,500.00
4600	Maintenance Contracts	5,000.00	5,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5000	Contracted Services	5,000.00	2,500.00
5020	Rental - Leases	2,000.00	2,000.00
5031	Building Repair	7,000.00	7,000.00
5032	Repair Equipment	2,000.00	2,000.00
5500	Electric	18,000.00	18,000.00
5501	Water - Sewage	1,000.00	1,000.00
5503	Heating Fuel	15,000.00	17,000.00
<i>Operating Costs Totals</i>		\$57,500.00	\$57,000.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	.00	10,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$10,000.00
Sub Department 01 - Courthouse Totals		\$57,500.00	\$67,000.00
Sub Department 02 - Garden Building			
<i>Operating Costs</i>			
4319	Security Supplies	2,500.00	2,500.00
4600	Maintenance Contracts	5,000.00	3,000.00
5000	Contracted Services	1,000.00	500.00
5020	Rental - Leases	500.00	300.00
5031	Building Repair	3,000.00	2,000.00
5032	Repair Equipment	1,000.00	.00
5500	Electric	6,000.00	3,000.00
5501	Water - Sewage	1,000.00	500.00
5503	Heating Fuel	3,000.00	1,500.00
<i>Operating Costs Totals</i>		\$23,000.00	\$13,300.00
<i>Capital Outlay</i>			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
8000	Capital Construction (over \$5000)	.00	90,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$90,000.00
Sub Department 02 - Garden Building Totals		\$23,000.00	\$103,300.00
Sub Department 03 - Piper Building			
<i>Operating Costs</i>			
4319	Security Supplies	2,500.00	2,500.00
4600	Maintenance Contracts	10,000.00	12,000.00
5000	Contracted Services	3,000.00	3,000.00
5020	Rental - Leases	500.00	1,500.00
5031	Building Repair	5,000.00	5,000.00
5032	Repair Equipment	3,000.00	3,000.00
5500	Electric	30,000.00	40,000.00
5501	Water - Sewage	2,500.00	2,000.00
5503	Heating Fuel	8,000.00	12,000.00
<i>Operating Costs Totals</i>		\$64,500.00	\$81,000.00
<i>Capital Outlay</i>			
8000	Capital Construction (over \$5000)	70,000.00	.00
<i>Capital Outlay Totals</i>		\$70,000.00	\$0.00
Sub Department 03 - Piper Building Totals		\$134,500.00	\$81,000.00
Sub Department 05 - Housekeeping			
<i>Wages and Salaries</i>			
4120	Salary - Staff	36,772.00	39,476.00
4160	Salary - Part Time	75,000.00	90,000.00
4170	Overtime	300.00	.00
<i>Wages and Salaries Totals</i>		\$112,072.00	\$129,476.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	8,573.00	9,905.00
4205	Cost of Health Insurance	2,000.00	2,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4210	Cost of Life & Disability	325.00	325.00
4215	Cost of Unemployment Compensation	3,872.00	4,064.00
4220	Cost of Workers' Compensation	4,840.00	4,964.00
<i>Employee Benefits Totals</i>		\$19,610.00	\$21,258.00
<i>Operating Costs</i>			
4284	Office Supplies	150.00	150.00
4290	Computer Equipment (under \$5000)	.00	2,500.00
4315	Clothing	1,000.00	1,000.00
4326	Cleaning Equipment and Supplies	20,000.00	25,000.00
4340	Travel - Mileage	500.00	2,500.00
4351	Wireless - Telephone	500.00	500.00
4360	Advertising	600.00	600.00
5008	Staff Drug / Alcohol Screening	240.00	480.00
5020	Rental - Leases	500.00	500.00
<i>Operating Costs Totals</i>		\$23,490.00	\$33,230.00
Sub Department 05 - Housekeeping Totals		\$155,172.00	\$183,964.00
Department 4171 - Maintenance Totals		\$681,842.00	\$718,868.00
Department 4172 - Planning			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	61,881.00	117,535.00
4120	Salary - Staff	87,274.00	135,080.00
4170	Overtime	.00	500.00
<i>Wages and Salaries Totals</i>		\$149,155.00	\$253,115.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	11,410.00	19,363.00
4205	Cost of Health Insurance	59,344.00	53,492.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4210	Cost of Life & Disability	975.00	1,300.00
4215	Cost of Unemployment Compensation	1,452.00	2,032.00
4220	Cost of Workers' Compensation	366.00	494.00
<i>Employee Benefits Totals</i>		\$73,547.00	\$76,681.00
<i>Operating Costs</i>			
4284	Office Supplies	750.00	750.00
4286	Books and Materials	170.00	200.00
4290	Computer Equipment (under \$5000)	2,000.00	.00
4291	Computer Related Items (under \$5000)	500.00	500.00
4292	Non Computer Equipment (under \$5000)	.00	3,132.00
4301	Postage	750.00	700.00
4314	Gypsy Moth Program	1,000.00	.00
4340	Travel - Mileage	2,600.00	2,000.00
4360	Advertising	1,150.00	1,300.00
4400	Association Dues	375.00	725.00
4401	Convention & Meetings	800.00	2,000.00
4600	Maintenance Contracts	1,200.00	1,200.00
5000	Contracted Services	40.00	40.00
5008	Staff Drug / Alcohol Screening	80.00	150.00
5042	Planning - DCED MAP	34,000.00	.00
7990	Zoning Hearing Board	1,550.00	1,500.00
7999	Other Expenses	80.00	.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Operating Costs Totals</i>		\$47,045.00	\$14,197.00
<i>Capital Outlay</i>			
8007	Printers, Scanners, Etc. (over \$5000)	.00	5,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$5,000.00
Department 4172 - Planning Totals		\$269,747.00	\$348,993.00
Department 4173 - Management Information Systems			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	111,330.00	113,865.00
4120	Salary - Staff	128,402.00	136,008.00
4170	Overtime	2,000.00	1,000.00
<i>Wages and Salaries Totals</i>		\$241,732.00	\$250,873.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	18,500.00	19,192.00
4205	Cost of Health Insurance	79,828.00	84,342.00
4210	Cost of Life & Disability	1,300.00	1,300.00
4215	Cost of Unemployment Compensation	1,936.00	2,032.00
4220	Cost of Workers' Compensation	243.00	232.00
<i>Employee Benefits Totals</i>		\$101,807.00	\$107,098.00
<i>Operating Costs</i>			
4284	Office Supplies	1,000.00	1,000.00
4286	Books and Materials	.00	1,500.00
4290	Computer Equipment (under \$5000)	3,500.00	3,500.00
4291	Computer Related Items (under \$5000)	1,075.00	1,000.00
4292	Non Computer Equipment (under \$5000)	4,420.00	2,000.00
4294	Network (under \$5000)	10,759.00	10,280.00
4301	Postage	50.00	50.00
4315	Clothing	600.00	.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4317	Training & Manuals	3,200.00	3,200.00
4340	Travel - Mileage	1,500.00	1,000.00
4351	Wireless - Telephone	2,220.00	2,232.00
4401	Convention & Meetings	432.00	432.00
4600	Maintenance Contracts	217,875.00	202,840.00
5000	Contracted Services	29,409.00	30,350.00
5020	Rental - Leases	138,172.00	139,384.00
5032	Repair Equipment	150.00	150.00
7999	Other Expenses	300.00	650.00
<i>Operating Costs Totals</i>		\$414,662.00	\$399,568.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	33,900.00	35,000.00
8004	Network (over \$5000)	10,660.00	5,800.00
<i>Capital Outlay Totals</i>		\$44,560.00	\$40,800.00
Department 4173 - Management Information Systems		\$802,761.00	\$798,339.00
Department 4175 - Geographic Information Systems			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	72,973.00	77,197.00
4120	Salary - Staff	53,913.00	58,511.00
<i>Wages and Salaries Totals</i>		\$126,886.00	\$135,708.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	9,707.00	10,382.00
4205	Cost of Health Insurance	55,460.00	58,596.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	968.00	1,016.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4220	Cost of Workers' Compensation	234.00	205.00
<i>Employee Benefits Totals</i>		\$67,019.00	\$70,849.00
<i>Operating Costs</i>			
4284	Office Supplies	150.00	150.00
4285	Plotting Supplies	3,500.00	500.00
4290	Computer Equipment (under \$5000)	.00	6,384.00
4301	Postage	150.00	100.00
4340	Travel - Mileage	350.00	300.00
4400	Association Dues	300.00	300.00
4600	Maintenance Contracts	21,000.00	14,200.00
5000	Contracted Services	.00	4,000.00
5032	Repair Equipment	500.00	.00
<i>Operating Costs Totals</i>		\$25,950.00	\$25,934.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	102,053.00	.00
<i>Capital Outlay Totals</i>		\$102,053.00	\$0.00
Department 4175 - Geographic Information Systems Totals		\$321,908.00	\$232,491.00
Department 4180 - Courts			
<i>Wages and Salaries</i>			
4120	Salary - Staff	379,911.00	390,626.00
4160	Salary - Part Time	8,000.00	8,000.00
4185	Salary - County Paid Transcripts	23,000.00	23,000.00
4186	Salary - Privately Paid Transcripts	5,000.00	5,000.00
<i>Wages and Salaries Totals</i>		\$415,911.00	\$426,626.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	31,817.00	32,637.00
4205	Cost of Health Insurance	99,302.00	113,910.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4210	Cost of Life & Disability	2,275.00	2,275.00
4215	Cost of Unemployment Compensation	4,000.00	4,064.00
4220	Cost of Workers' Compensation	422.00	641.00
<i>Employee Benefits Totals</i>		\$137,816.00	\$153,527.00
<i>Operating Costs</i>			
4282	Juror Pay	7,990.00	6,000.00
4284	Office Supplies	14,976.00	15,000.00
4286	Books and Materials	13,000.00	10,100.00
4290	Computer Equipment (under \$5000)	6,825.00	4,290.00
4291	Computer Related Items (under \$5000)	2,785.00	1,500.00
4292	Non Computer Equipment (under \$5000)	2,500.00	5,000.00
4301	Postage	3,500.00	3,500.00
4315	Clothing	524.00	500.00
4320	Food Purchase	1,000.00	1,000.00
4340	Travel - Mileage	2,500.00	2,500.00
4342	Mileage & Meals - Jury & Tipstaves	8,010.00	8,000.00
4351	Wireless - Telephone	1,476.00	1,968.00
4360	Advertising	.00	200.00
4400	Association Dues	3,000.00	2,500.00
4401	Convention & Meetings	5,000.00	5,000.00
4600	Maintenance Contracts	6,400.00	6,400.00
4910	Court-Appointed Attorneys	70,000.00	94,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5000	Contracted Services	30,000.00	30,000.00
5006	Psychological Evaluation	72,000.00	110,000.00
5008	Staff Drug / Alcohol Screening	.00	75.00
5020	Rental - Leases	7,000.00	7,500.00
5039	Security Upgrades	20,000.00	25,000.00
7999	Other Expenses	.00	1,500.00
<i>Operating Costs Totals</i>		\$278,486.00	\$341,533.00
<i>Capital Outlay</i>			
8002	Non Computer Equipment (over \$5000)	10,390.00	.00
8003	Software (over \$5000)	24,450.00	.00
<i>Capital Outlay Totals</i>		\$34,840.00	\$0.00
Department	4180 - Courts Totals	\$867,053.00	\$921,686.00
<i>Department 4184 - District Court #1</i>			
<i>Wages and Salaries</i>			
4120	Salary - Staff	142,531.00	178,597.00
4169	On Call Pay	4,500.00	1,500.00
4170	Overtime	5,500.00	1,500.00
<i>Wages and Salaries Totals</i>		\$152,531.00	\$181,597.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	11,669.00	13,892.00
4205	Cost of Health Insurance	42,233.00	33,291.00
4210	Cost of Life & Disability	1,300.00	1,300.00
4215	Cost of Unemployment Compensation	1,936.00	2,032.00
4220	Cost of Workers' Compensation	155.00	168.00
<i>Employee Benefits Totals</i>		\$57,293.00	\$50,683.00
<i>Operating Costs</i>			
4284	Office Supplies	5,000.00	5,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4286	Books and Materials	1,500.00	3,850.00
4290	Computer Equipment (under \$5000)	1,500.00	1,800.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	1,750.00	1,000.00
4301	Postage	14,000.00	14,000.00
4315	Clothing	.00	500.00
4340	Travel - Mileage	200.00	600.00
4351	Wireless - Telephone	500.00	500.00
4600	Maintenance Contracts	1,000.00	1,000.00
5000	Contracted Services	1,280.00	1,000.00
5020	Rental - Leases	3,500.00	4,300.00
5031	Building Repair	.00	1,500.00
5500	Electric	3,800.00	3,800.00
5501	Water - Sewage	900.00	900.00
5503	Heating Fuel	900.00	1,000.00
7999	Other Expenses	750.00	750.00
<i>Operating Costs Totals</i>		\$37,580.00	\$42,500.00
Department 4184 - District Court #1 Totals		\$247,404.00	\$274,780.00
Department 4185 - District Court #2			
<i>Wages and Salaries</i>			
4120	Salary - Staff	142,531.00	151,871.00
4169	On Call Pay	4,500.00	5,000.00
4170	Overtime	5,500.00	5,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Wages and Salaries Totals</i>		\$152,531.00	\$161,871.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	11,669.00	12,383.00
4205	Cost of Health Insurance	42,233.00	62,596.00
4210	Cost of Life & Disability	1,300.00	1,300.00
4215	Cost of Unemployment Compensation	1,936.00	2,032.00
4220	Cost of Workers' Compensation	155.00	150.00
<i>Employee Benefits Totals</i>		\$57,293.00	\$78,461.00
<i>Operating Costs</i>			
4284	Office Supplies	5,500.00	5,500.00
4286	Books and Materials	1,600.00	3,850.00
4290	Computer Equipment (under \$5000)	3,500.00	1,000.00
4291	Computer Related Items (under \$5000)	1,000.00	500.00
4292	Non Computer Equipment (under \$5000)	4,600.00	500.00
4301	Postage	15,000.00	15,000.00
4315	Clothing	.00	500.00
4340	Travel - Mileage	500.00	800.00
4350	Telephone	1,250.00	1,250.00
4360	Advertising	200.00	.00
4401	Convention & Meetings	500.00	500.00
4600	Maintenance Contracts	1,000.00	1,000.00
5000	Contracted Services	1,200.00	1,000.00
5008	Staff Drug / Alcohol Screening	100.00	.00
5020	Rental - Leases	3,000.00	3,300.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5031	Building Repair	.00	500.00
5500	Electric	5,000.00	6,500.00
5501	Water - Sewage	1,200.00	1,200.00
7999	Other Expenses	500.00	500.00
<i>Operating Costs Totals</i>		\$45,650.00	\$43,400.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	.00	8,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$8,000.00
Department 4185 - District Court #2 Totals		\$255,474.00	\$291,732.00
<i>Department 4186 - District Court #3</i>			
<i>Wages and Salaries</i>			
4120	Salary - Staff	69,969.00	75,050.00
4160	Salary - Part Time	1,450.00	1,500.00
4169	On Call Pay	4,500.00	5,000.00
4170	Overtime	3,000.00	3,000.00
<i>Wages and Salaries Totals</i>		\$78,919.00	\$84,550.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	6,037.00	6,468.00
4205	Cost of Health Insurance	4,000.00	4,000.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	1,038.00	1,016.00
4220	Cost of Workers' Compensation	141.00	134.00
<i>Employee Benefits Totals</i>		\$11,866.00	\$12,268.00
<i>Operating Costs</i>			
4284	Office Supplies	2,000.00	1,500.00
4286	Books and Materials	2,500.00	3,500.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4290	Computer Equipment (under \$5000)	1,500.00	2,500.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	1,000.00	1,000.00
4301	Postage	3,000.00	1,000.00
4306	Maintenance Supplies	250.00	250.00
4315	Clothing	400.00	500.00
4340	Travel - Mileage	3,500.00	4,500.00
4360	Advertising	.00	300.00
4600	Maintenance Contracts	750.00	1,250.00
5000	Contracted Services	2,000.00	2,000.00
5020	Rental - Leases	4,000.00	3,400.00
5031	Building Repair	.00	500.00
5500	Electric	2,500.00	3,000.00
5501	Water - Sewage	740.00	768.00
7999	Other Expenses	500.00	500.00
<i>Operating Costs Totals</i>		\$25,640.00	\$27,468.00
Department 4186 - District Court #3 Totals		\$116,425.00	\$124,286.00
Department 4188 - Law Library			
<i>Operating Costs</i>			
4286	Books and Materials	40,000.00	45,000.00
<i>Operating Costs Totals</i>		\$40,000.00	\$45,000.00
Department 4188 - Law Library Totals		\$40,000.00	\$45,000.00
Department 4190 - Public Defender			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	189,837.00	199,094.00
<i>Wages and Salaries Totals</i>		\$189,837.00	\$199,094.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Employee Benefits</i>			
4200	Cost of Social Security	14,523.00	15,231.00
4205	Cost of Health Insurance	77,644.00	82,034.00
4210	Cost of Life & Disability	99.00	99.00
4215	Cost of Unemployment Compensation	1,452.00	1,524.00
4220	Cost of Workers' Compensation	477.00	388.00
<i>Employee Benefits Totals</i>		\$94,195.00	\$99,276.00
<i>Operating Costs</i>			
4284	Office Supplies	6,000.00	6,000.00
4286	Books and Materials	8,500.00	10,050.00
4301	Postage	2,750.00	2,000.00
4315	Clothing	150.00	150.00
4340	Travel - Mileage	1,200.00	1,200.00
4400	Association Dues	1,200.00	1,200.00
4401	Convention & Meetings	2,500.00	2,500.00
5000	Contracted Services	100,000.00	67,520.00
5020	Rental - Leases	12,000.00	11,880.00
<i>Operating Costs Totals</i>		\$134,300.00	\$102,500.00
Department 4190 - Public Defender Totals		\$418,332.00	\$400,870.00
Department 4192 - Constables			
<i>Operating Costs</i>			
4340	Travel - Mileage	1,000.00	2,500.00
5000	Contracted Services	1,500.00	4,000.00
<i>Operating Costs Totals</i>		\$2,500.00	\$6,500.00
Department 4192 - Constables Totals		\$2,500.00	\$6,500.00
Department 4193 - Coroner			
<i>Wages and Salaries</i>			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4100	Salary - Elected Officials	53,572.00	54,911.00
4160	Salary - Part Time	15,080.00	15,600.00
<i>Wages and Salaries Totals</i>		\$68,652.00	\$70,511.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	5,252.00	5,394.00
4205	Cost of Health Insurance	2,000.00	29,298.00
4210	Cost of Life & Disability	33.00	33.00
4220	Cost of Workers' Compensation	1,425.00	1,303.00
<i>Employee Benefits Totals</i>		\$8,710.00	\$36,028.00
<i>Operating Costs</i>			
4284	Office Supplies	200.00	200.00
4301	Postage	200.00	200.00
4307	Coroner Supplies	2,500.00	2,500.00
4313	Vehicle Fuel	1,000.00	1,000.00
4315	Clothing	200.00	200.00
4340	Travel - Mileage	200.00	150.00
4351	Wireless - Telephone	650.00	650.00
4400	Association Dues	705.00	720.00
4401	Convention & Meetings	1,500.00	1,500.00
4600	Maintenance Contracts	4,150.00	5,000.00
5000	Contracted Services	13,000.00	13,000.00
5003	Legal Services	450.00	450.00
5009	Autopsy & Toxicology	40,000.00	40,000.00
5020	Rental - Leases	2,750.00	2,750.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5026	Rental / Lease Vehicles	10,869.00	10,869.00
<i>Operating Costs Totals</i>		\$78,374.00	\$79,189.00
Department 4193 - Coroner Totals		\$155,736.00	\$185,728.00
Department 4194 - District Attorney			
<i>Wages and Salaries</i>			
4100	Salary - Elected Officials	197,119.00	211,495.00
4110	Salary - Department Executive	65,050.00	.00
4115	Salary - Professional Personnel	70,620.00	.00
4120	Salary - Staff	181,170.00	332,050.00
4170	Overtime	1,000.00	.00
<i>Wages and Salaries Totals</i>		\$514,959.00	\$543,545.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	35,142.00	38,300.00
4205	Cost of Health Insurance	120,191.00	126,761.00
4210	Cost of Life & Disability	1,983.00	1,983.00
4215	Cost of Unemployment Compensation	2,904.00	3,048.00
4220	Cost of Workers' Compensation	6,384.00	6,126.00
<i>Employee Benefits Totals</i>		\$166,604.00	\$176,218.00
<i>Operating Costs</i>			
4284	Office Supplies	3,634.00	3,000.00
4286	Books and Materials	8,000.00	10,500.00
4290	Computer Equipment (under \$5000)	2,500.00	3,250.00
4291	Computer Related Items (under \$5000)	1,000.00	250.00
4292	Non Computer Equipment (under \$5000)	3,000.00	3,000.00
4293	Computer Software (Under \$5000)	3,000.00	3,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4301	Postage	1,000.00	1,000.00
4317	Training & Manuals	1,000.00	500.00
4340	Travel - Mileage	2,000.00	2,000.00
4351	Wireless - Telephone	4,300.00	4,300.00
4360	Advertising	1,000.00	1,000.00
4400	Association Dues	6,000.00	6,000.00
4401	Convention & Meetings	5,000.00	5,000.00
4600	Maintenance Contracts	3,500.00	3,750.00
5000	Contracted Services	50,000.00	40,000.00
5001	Professional Services	40.00	.00
5020	Rental - Leases	250.00	250.00
6000	Program Expenses	1,000.00	1,000.00
7999	Other Expenses	500.00	500.00
<i>Operating Costs Totals</i>		\$96,724.00	\$88,300.00
Department 4194 - District Attorney Totals		\$778,287.00	\$808,063.00
Department 4195 - Prothonotary			
<i>Wages and Salaries</i>			
4100	Salary - Elected Officials	62,302.00	63,859.00
4120	Salary - Staff	149,333.00	171,711.00
4160	Salary - Part Time	.00	16,000.00
4170	Overtime	.00	200.00
<i>Wages and Salaries Totals</i>		\$211,635.00	\$251,770.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	16,213.00	19,260.00
4205	Cost of Health Insurance	93,732.00	110,752.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4210	Cost of Life & Disability	1,333.00	1,463.00
4215	Cost of Unemployment Compensation	1,936.00	2,937.00
4220	Cost of Workers' Compensation	1,050.00	993.00
<i>Employee Benefits Totals</i>		\$114,264.00	\$135,405.00
<i>Operating Costs</i>			
4284	Office Supplies	5,000.00	4,500.00
4286	Books and Materials	1,200.00	1,300.00
4290	Computer Equipment (under \$5000)	200.00	.00
4291	Computer Related Items (under \$5000)	575.00	575.00
4301	Postage	7,000.00	7,000.00
4340	Travel - Mileage	300.00	300.00
4360	Advertising	300.00	300.00
4400	Association Dues	650.00	625.00
4401	Convention & Meetings	1,500.00	1,500.00
4600	Maintenance Contracts	500.00	500.00
5000	Contracted Services	12,000.00	12,000.00
5003	Legal Services	.00	500.00
<i>Operating Costs Totals</i>		\$29,225.00	\$29,100.00
Department 4195 - Prothonotary Totals		\$355,124.00	\$416,275.00
Department 4197 - Sheriff			
<i>Wages and Salaries</i>			
4100	Salary - Elected Officials	56,559.00	57,973.00
4120	Salary - Staff	383,080.00	434,537.00
4160	Salary - Part Time	100,000.00	100,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4169	On Call Pay	15,890.00	17,000.00
4170	Overtime	20,000.00	20,000.00
<i>Wages and Salaries Totals</i>		\$575,529.00	\$629,510.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	44,028.00	48,158.00
4205	Cost of Health Insurance	116,196.00	155,554.00
4210	Cost of Life & Disability	3,283.00	3,478.00
4215	Cost of Unemployment Compensation	10,648.00	12,497.00
4220	Cost of Workers' Compensation	16,195.00	15,685.00
<i>Employee Benefits Totals</i>		\$190,350.00	\$235,372.00
<i>Operating Costs</i>			
4284	Office Supplies	2,750.00	3,000.00
4286	Books and Materials	600.00	700.00
4290	Computer Equipment (under \$5000)	6,000.00	6,500.00
4291	Computer Related Items (under \$5000)	500.00	1,000.00
4292	Non Computer Equipment (under \$5000)	6,000.00	9,000.00
4301	Postage	1,500.00	1,800.00
4309	Supplies	3,500.00	2,000.00
4312	Vehicle Supplies and Parts	5,500.00	5,000.00
4313	Vehicle Fuel	8,500.00	12,000.00
4315	Clothing	4,000.00	4,250.00
4317	Training & Manuals	500.00	750.00
4318	Ammo, targets, etc.	1,200.00	1,000.00
4340	Travel - Mileage	2,200.00	1,750.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4351	Wireless - Telephone	1,200.00	1,000.00
4360	Advertising	500.00	600.00
4400	Association Dues	750.00	750.00
4401	Convention & Meetings	1,250.00	1,300.00
4600	Maintenance Contracts	12,500.00	16,700.00
5000	Contracted Services	10,000.00	10,000.00
5008	Staff Drug / Alcohol Screening	160.00	225.00
5020	Rental - Leases	5,500.00	5,500.00
5032	Repair Equipment	500.00	500.00
5033	Repair / Maintenance Vehicles (Labor)	3,000.00	3,000.00
7999	Other Expenses	2,000.00	1,750.00
<i>Operating Costs Totals</i>		\$80,110.00	\$90,075.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	.00	54,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$54,000.00
Department 4197 - Sheriff Totals		\$845,989.00	\$1,008,957.00
Department 4232 - Correctional Facility			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	75,633.00	78,168.00
4120	Salary - Staff	800,895.00	870,777.00
4125	Salary - Corrections Officers	2,064,171.00	2,104,102.00
4160	Salary - Part Time	64,500.00	125,000.00
4170	Overtime	250,000.00	175,000.00
<i>Wages and Salaries Totals</i>		\$3,255,199.00	\$3,353,047.00
<i>Employee Benefits</i>			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4200	Cost of Social Security	249,023.00	257,656.00
4205	Cost of Health Insurance	887,000.00	873,527.00
4210	Cost of Life & Disability	23,075.00	22,100.00
4215	Cost of Unemployment Compensation	50,000.00	44,704.00
4220	Cost of Workers' Compensation	115,000.00	90,196.00
<i>Employee Benefits Totals</i>		\$1,324,098.00	\$1,288,183.00
<i>Operating Costs</i>			
4284	Office Supplies	15,850.00	16,000.00
4286	Books and Materials	500.00	500.00
4290	Computer Equipment (under \$5000)	5,000.00	5,000.00
4291	Computer Related Items (under \$5000)	2,500.00	2,500.00
4292	Non Computer Equipment (under \$5000)	5,000.00	5,000.00
4301	Postage	.00	100.00
4304	Paper - Kitchen Supplies	2,500.00	3,000.00
4305	Laundry Supplies	12,000.00	14,000.00
4306	Maintenance Supplies	85,000.00	80,000.00
4310	Small Tool	5,000.00	5,000.00
4311	Kitchen Tools	3,500.00	3,500.00
4312	Vehicle Supplies and Parts	3,500.00	3,500.00
4313	Vehicle Fuel	6,000.00	6,000.00
4315	Clothing	12,500.00	15,000.00
4317	Training & Manuals	30,000.00	25,000.00
4318	Ammo, targets, etc.	8,500.00	8,500.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4319	Security Supplies	11,500.00	10,000.00
4320	Food Purchase	520,000.00	500,000.00
4325	Inmate Bus Tickets	500.00	1,000.00
4340	Travel - Mileage	5,000.00	3,000.00
4350	Telephone	6,500.00	6,500.00
4351	Wireless - Telephone	4,500.00	4,500.00
4360	Advertising	2,000.00	2,500.00
4400	Association Dues	1,000.00	750.00
4401	Convention & Meetings	2,500.00	2,500.00
4501	First Aid	200.00	200.00
4503	Medical Contract	1,250,000.00	1,460,000.00
4600	Maintenance Contracts	25,000.00	20,000.00
5000	Contracted Services	71,500.00	30,000.00
5003	Legal Services	.00	3,000.00
5008	Staff Drug / Alcohol Screening	5,500.00	5,000.00
5012	Central Booking	7,150.00	7,250.00
5020	Rental - Leases	9,500.00	10,000.00
5026	Rental / Lease Vehicles	17,500.00	17,500.00
5031	Building Repair	35,000.00	40,000.00
5032	Repair Equipment	35,000.00	35,000.00
5033	Repair / Maintenance Vehicles (Labor)	3,000.00	6,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5300	Out of County Housing	1,500.00	1,500.00
5500	Electric	70,000.00	75,000.00
5501	Water - Sewage	70,000.00	70,000.00
5503	Heating Fuel	50,000.00	50,000.00
7999	Other Expenses	1,500.00	1,500.00
<i>Operating Costs Totals</i>		\$2,403,200.00	\$2,555,300.00
<i>Capital Outlay</i>			
8000	Capital Construction (over \$5000)	.00	7,700.00
<i>Capital Outlay Totals</i>		\$0.00	\$7,700.00
Department 4232 - Correctional Facility Totals		\$6,982,497.00	\$7,204,230.00
Department 4233 - Juvenile Detention Facility			
<i>Operating Costs</i>			
5301	Care Maintenance - SPLC	99,500.00	114,890.00
<i>Operating Costs Totals</i>		\$99,500.00	\$114,890.00
Department 4233 - Juvenile Detention Facility Totals		\$99,500.00	\$114,890.00
Department 4236 - Probation			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	157,698.00	162,768.00
4120	Salary - Staff	769,916.00	867,075.00
4169	On Call Pay	15,400.00	16,000.00
4170	Overtime	35,000.00	56,000.00
4172	Overtime - LLWS	.00	10,000.00
<i>Wages and Salaries Totals</i>		\$978,014.00	\$1,111,843.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	74,053.00	85,056.00
4205	Cost of Health Insurance	342,725.00	373,693.00
4210	Cost of Life & Disability	5,850.00	6,432.00
4215	Cost of Unemployment Compensation	8,712.00	10,053.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4220	Cost of Workers' Compensation	25,719.00	27,519.00
	<i>Employee Benefits Totals</i>	\$457,059.00	\$502,753.00
	<i>Operating Costs</i>		
4284	Office Supplies	10,500.00	9,000.00
4286	Books and Materials	300.00	300.00
4290	Computer Equipment (under \$5000)	7,600.00	7,600.00
4291	Computer Related Items (under \$5000)	1,500.00	1,500.00
4292	Non Computer Equipment (under \$5000)	1,500.00	1,500.00
4301	Postage	6,200.00	4,500.00
4312	Vehicle Supplies and Parts	400.00	300.00
4313	Vehicle Fuel	2,500.00	6,200.00
4315	Clothing	1,500.00	1,500.00
4318	Ammo, targets, etc.	3,000.00	7,000.00
4340	Travel - Mileage	5,000.00	5,000.00
4351	Wireless - Telephone	9,240.00	9,315.00
4360	Advertising	150.00	650.00
4400	Association Dues	1,330.00	1,330.00
4401	Convention & Meetings	5,500.00	5,500.00
4600	Maintenance Contracts	1,850.00	2,700.00
5000	Contracted Services	15,500.00	20,000.00
5008	Staff Drug / Alcohol Screening	120.00	150.00
5014	GPS Tracking Systems	100,000.00	100,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5016	West Branch Title 75 DUI	15,000.00	13,000.00
5020	Rental - Leases	2,550.00	2,000.00
5033	Repair / Maintenance Vehicles (Labor)	500.00	800.00
5040	Client Drug / Alcohol Screening	30,000.00	40,000.00
5041	DUI Blood Tests	28,000.00	28,000.00
5500	Electric	6,500.00	7,000.00
5501	Water - Sewage	1,000.00	600.00
5503	Heating Fuel	3,000.00	3,000.00
7999	Other Expenses	1,500.00	1,500.00
<i>Operating Costs Totals</i>		\$261,740.00	\$279,945.00
Department 4236 - Probation Totals		\$1,696,813.00	\$1,894,541.00
Department 4240 - Safety			
<i>Wages and Salaries</i>			
4120	Salary - Staff	5,000.00	5,000.00
4170	Overtime	1,500.00	.00
<i>Wages and Salaries Totals</i>		\$6,500.00	\$5,000.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	497.00	497.00
4205	Cost of Health Insurance	2,500.00	3,076.00
4210	Cost of Life & Disability	37.00	34.00
4215	Cost of Unemployment Compensation	62.00	53.00
4220	Cost of Workers' Compensation	20.00	13.00
<i>Employee Benefits Totals</i>		\$3,116.00	\$3,673.00
<i>Operating Costs</i>			
4284	Office Supplies	50.00	50.00
4286	Books and Materials	.00	300.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4290	Computer Equipment (under \$5000)	4,000.00	.00
4292	Non Computer Equipment (under \$5000)	4,000.00	300.00
4340	Travel - Mileage	200.00	.00
4401	Convention & Meetings	200.00	.00
<i>Operating Costs Totals</i>		\$8,450.00	\$650.00
<i>Capital Outlay</i>			
8002	Non Computer Equipment (over \$5000)	2,000.00	.00
<i>Capital Outlay Totals</i>		\$2,000.00	\$0.00
Department: 4240 - Safety Totals		\$20,066.00	\$9,323.00
Department: 4289 - HAZMAT			
<i>Wages and Salaries</i>			
4169	On Call Pay	5,500.00	5,500.00
4170	Overtime	5,500.00	5,500.00
<i>Wages and Salaries Totals</i>		\$11,000.00	\$11,000.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	841.00	1.00
4205	Cost of Health Insurance	.00	842.00
4220	Cost of Workers' Compensation	400.00	21.00
<i>Employee Benefits Totals</i>		\$1,241.00	\$864.00
<i>Operating Costs</i>			
4284	Office Supplies	500.00	400.00
4286	Books and Materials	150.00	150.00
4290	Computer Equipment (under \$5000)	2,500.00	2,000.00
4292	Non Computer Equipment (under \$5000)	12,000.00	10,000.00
4301	Postage	50.00	50.00
4306	Maintenance Supplies	1,500.00	150.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4312	Vehicle Supplies and Parts	2,000.00	2,000.00
4313	Vehicle Fuel	3,000.00	5,000.00
4315	Clothing	500.00	.00
4317	Training & Manuals	1,250.00	3,000.00
4320	Food Purchase	600.00	400.00
4340	Travel - Mileage	500.00	500.00
4350	Telephone	2,000.00	1,500.00
4351	Wireless - Telephone	1,500.00	1,500.00
4400	Association Dues	250.00	.00
4401	Convention & Meetings	1,000.00	1,000.00
4600	Maintenance Contracts	2,000.00	2,500.00
5000	Contracted Services	1,500.00	1,000.00
5001	Professional Services	.00	6,500.00
5020	Rental - Leases	2,500.00	2,500.00
5026	Rental / Lease Vehicles	12,000.00	12,000.00
5031	Building Repair	.00	2,500.00
5032	Repair Equipment	1,000.00	500.00
5033	Repair / Maintenance Vehicles (Labor)	2,000.00	2,000.00
5500	Electric	7,500.00	7,000.00
5501	Water - Sewage	1,500.00	1,500.00
5503	Heating Fuel	2,500.00	2,500.00
7999	Other Expenses	.00	200.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Operating Costs Totals</i>		\$61,800.00	\$68,350.00
Department 4289 - HAZMAT Totals		\$74,041.00	\$80,214.00
Department 4294 - Emergency Management Agency			
<i>Wages and Salaries</i>			
4120	Salary - Staff	74,611.00	76,561.00
4169	On Call Pay	6,500.00	7,500.00
4170	Overtime	5,000.00	4,000.00
<i>Wages and Salaries Totals</i>		\$86,111.00	\$88,061.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	6,587.00	6,737.00
4205	Cost of Health Insurance	12,817.00	31,298.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	968.00	1,016.00
4220	Cost of Workers' Compensation	165.00	139.00
<i>Employee Benefits Totals</i>		\$21,187.00	\$39,840.00
<i>Operating Costs</i>			
4284	Office Supplies	250.00	250.00
4286	Books and Materials	500.00	100.00
4290	Computer Equipment (under \$5000)	2,500.00	2,500.00
4291	Computer Related Items (under \$5000)	1,000.00	1,000.00
4292	Non Computer Equipment (under \$5000)	4,000.00	2,000.00
4301	Postage	200.00	200.00
4306	Maintenance Supplies	250.00	250.00
4315	Clothing	500.00	500.00
4317	Training & Manuals	1,000.00	250.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4320	Food Purchase	1,000.00	1,000.00
4340	Travel - Mileage	300.00	750.00
4350	Telephone	2,000.00	1,500.00
4351	Wireless - Telephone	500.00	600.00
4360	Advertising	200.00	200.00
4361	Public Relations	1,000.00	200.00
4400	Association Dues	200.00	600.00
4401	Convention & Meetings	200.00	500.00
4600	Maintenance Contracts	2,000.00	3,000.00
5000	Contracted Services	5,000.00	5,000.00
5001	Professional Services	2,500.00	5,000.00
5020	Rental - Leases	3,000.00	2,500.00
5031	Building Repair	.00	2,500.00
5032	Repair Equipment	500.00	500.00
5500	Electric	7,500.00	7,000.00
5501	Water - Sewage	2,200.00	1,500.00
5503	Heating Fuel	3,000.00	3,500.00
7999	Other Expenses	.00	200.00
<i>Operating Costs Totals</i>		\$41,300.00	\$43,100.00
Department 4294 - Emergency Management Agency Totals		\$148,598.00	\$171,001.00
Department 4414 - Bi-County Office of Aging			
Operating Costs			
6000	Program Expenses	17,860.00	.00
<i>Operating Costs Totals</i>		\$17,860.00	\$0.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4414 - Bi-County Office of Aging Totals		\$17,860.00	\$0.00
Department 4471 - MH/MR Joinder			
<i>Operating Costs</i>			
6000	Program Expenses	70,000.00	106,000.00
<i>Operating Costs Totals</i>		\$70,000.00	\$106,000.00
Department 4471 - MH/MR Joinder Totals		\$70,000.00	\$106,000.00
Department 4491 - Veterans Administration			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	41,255.00	43,789.00
4120	Salary - Staff	30,221.00	32,756.00
4170	Overtime	1,000.00	500.00
<i>Wages and Salaries Totals</i>		\$72,476.00	\$77,045.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	5,544.00	5,894.00
4205	Cost of Health Insurance	29,730.00	31,298.00
4210	Cost of Life & Disability	650.00	650.00
4215	Cost of Unemployment Compensation	968.00	1,016.00
4220	Cost of Workers' Compensation	178.00	150.00
<i>Employee Benefits Totals</i>		\$37,070.00	\$39,008.00
<i>Operating Costs</i>			
4284	Office Supplies	750.00	600.00
4286	Books and Materials	400.00	650.00
4290	Computer Equipment (under \$5000)	3,000.00	.00
4301	Postage	300.00	150.00
4316	Flags / Grave Markers	9,500.00	12,000.00
4340	Travel - Mileage	500.00	500.00
4350	Telephone	250.00	.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4351	Wireless - Telephone	1,650.00	1,400.00
4360	Advertising	500.00	250.00
4400	Association Dues	350.00	300.00
4401	Convention & Meetings	2,000.00	2,000.00
4600	Maintenance Contracts	200.00	100.00
5000	Contracted Services	15,000.00	15,000.00
5007	Grave Care	13,000.00	11,000.00
5020	Rental - Leases	700.00	900.00
<i>Operating Costs Totals</i>		\$48,100.00	\$44,850.00
Department 4491 - Veterans Administration Totals		\$157,646.00	\$160,903.00
Department 4493 - Victim Witness			
<i>Wages and Salaries</i>			
4120	Salary - Staff	47,591.00	51,224.00
<i>Wages and Salaries Totals</i>		\$47,591.00	\$51,224.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	3,641.00	3,919.00
4205	Cost of Health Insurance	21,907.00	23,145.00
4210	Cost of Life & Disability	257.00	257.00
4215	Cost of Unemployment Compensation	382.00	401.00
4220	Cost of Workers' Compensation	117.00	100.00
<i>Employee Benefits Totals</i>		\$26,304.00	\$27,822.00
<i>Operating Costs</i>			
4284	Office Supplies	500.00	500.00
4290	Computer Equipment (under \$5000)	3,000.00	.00
4291	Computer Related Items (under \$5000)	2,000.00	2,000.00
4292	Non Computer Equipment (under \$5000)	2,000.00	2,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4301	Postage	500.00	500.00
4340	Travel - Mileage	500.00	500.00
4351	Wireless - Telephone	1,000.00	1,000.00
4401	Convention & Meetings	500.00	500.00
4600	Maintenance Contracts	.00	1,000.00
7999	Other Expenses	1,000.00	1,750.00
<i>Operating Costs Totals</i>		\$11,000.00	\$9,750.00
Department 4493 - Victim Witness Totals		\$84,895.00	\$88,796.00
Department 4494 - Victim of Juvenile Offender			
<i>Wages and Salaries</i>			
4120	Salary - Staff	11,322.00	12,287.00
<i>Wages and Salaries Totals</i>		\$11,322.00	\$12,287.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	866.00	940.00
4205	Cost of Health Insurance	5,823.00	6,153.00
4210	Cost of Life & Disability	68.00	68.00
4215	Cost of Unemployment Compensation	102.00	107.00
4220	Cost of Workers' Compensation	28.00	24.00
<i>Employee Benefits Totals</i>		\$6,887.00	\$7,292.00
Department 4494 - Victim of Juvenile Offender Totals		\$18,209.00	\$19,579.00
Department 4561 - Library			
<i>Operating Costs</i>			
6000	Program Expenses	100,000.00	100,000.00
<i>Operating Costs Totals</i>		\$100,000.00	\$100,000.00
Department 4561 - Library Totals		\$100,000.00	\$100,000.00
Department 4572 - Community Support			
<i>Operating Costs</i>			
6905	KCSD Summer Program	8,700.00	8,700.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
6906	Mill Hall Pool Appropriation	5,000.00	5,000.00
6911	Downtown Lock Haven	10,000.00	10,000.00
6912	PA Wilds	1,500.00	1,500.00
6913	Leadership Clinton County	1,000.00	1,000.00
6914	CC Fire Assn	2,500.00	2,900.00
6920	Clinton County Arts Council	5,000.00	5,000.00
<i>Operating Costs Totals</i>		\$33,700.00	\$34,100.00
Department 4572 - Community Support Totals		\$33,700.00	\$34,100.00
Department 4574 - Historical Society			
<i>Operating Costs</i>			
6000	Program Expenses	20,000.00	20,000.00
<i>Operating Costs Totals</i>		\$20,000.00	\$20,000.00
Department 4574 - Historical Society Totals		\$20,000.00	\$20,000.00
Department 4576 - SPCA			
<i>Operating Costs</i>			
6000	Program Expenses	15,000.00	15,000.00
<i>Operating Costs Totals</i>		\$15,000.00	\$15,000.00
Department 4576 - SPCA Totals		\$15,000.00	\$15,000.00
Department 4577 - Western Clinton Co. Rec Auth			
<i>Operating Costs</i>			
6000	Program Expenses	20,500.00	20,500.00
<i>Operating Costs Totals</i>		\$20,500.00	\$20,500.00
Department 4577 - Western Clinton Co. Rec Auth Totals		\$20,500.00	\$20,500.00
Department 4578 - Vector Control-Black Fly			
<i>Operating Costs</i>			
6000	Program Expenses	13,500.00	13,500.00
<i>Operating Costs Totals</i>		\$13,500.00	\$13,500.00
Department 4578 - Vector Control-Black Fly Totals		\$13,500.00	\$13,500.00
Department 4579 - Hotel Tax			
<i>Operating Costs</i>			
6923	Tourism Appropriations	288,000.00	288,000.00
<i>Operating Costs Totals</i>		\$288,000.00	\$288,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4579 - Hotel Tax Totals		\$288,000.00	\$288,000.00
Department 4611 - Conservation District			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	48,342.00	50,877.00
4120	Salary - Staff	252,534.00	307,944.00
4160	Salary - Part Time	24,500.00	15,000.00
<i>Wages and Salaries Totals</i>		\$325,376.00	\$373,821.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	23,361.00	28,598.00
4205	Cost of Health Insurance	83,637.00	131,506.00
4210	Cost of Life & Disability	2,275.00	2,600.00
4215	Cost of Unemployment Compensation	3,606.00	4,572.00
4220	Cost of Workers' Compensation	670.00	676.00
<i>Employee Benefits Totals</i>		\$113,549.00	\$167,952.00
<i>Operating Costs</i>			
4360	Advertising	200.00	500.00
5008	Staff Drug / Alcohol Screening	120.00	150.00
6000	Program Expenses	1,250.00	1,250.00
<i>Operating Costs Totals</i>		\$1,570.00	\$1,900.00
Department 4611 - Conservation District Totals		\$440,495.00	\$543,673.00
Department 4652 - SEDA- COG			
<i>Operating Costs</i>			
6000	Program Expenses	13,734.00	14,980.00
<i>Operating Costs Totals</i>		\$13,734.00	\$14,980.00
Department 4652 - SEDA- COG Totals		\$13,734.00	\$14,980.00
Department 4671 - Agricultural Extension			
<i>Wages and Salaries</i>			
4120	Salary - Staff	51,062.00	53,597.00
4170	Overtime	.00	500.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Wages and Salaries Totals</i>		\$51,062.00	\$54,097.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	3,906.00	4,138.00
4205	Cost of Health Insurance	10,817.00	11,429.00
4210	Cost of Life & Disability	325.00	325.00
4215	Cost of Unemployment Compensation	484.00	508.00
4220	Cost of Workers' Compensation	52.00	50.00
<i>Employee Benefits Totals</i>		\$15,584.00	\$16,450.00
<i>Operating Costs</i>			
4284	Office Supplies	2,000.00	1,500.00
4286	Books and Materials	400.00	400.00
4290	Computer Equipment (under \$5000)	4,300.00	.00
4291	Computer Related Items (under \$5000)	200.00	200.00
4292	Non Computer Equipment (under \$5000)	200.00	200.00
4301	Postage	800.00	800.00
4306	Maintenance Supplies	200.00	200.00
4317	Training & Manuals	300.00	100.00
4340	Travel - Mileage	5,500.00	4,500.00
4350	Telephone	1,800.00	1,200.00
4400	Association Dues	200.00	200.00
4401	Convention & Meetings	4,500.00	4,000.00
5000	Contracted Services	69,780.00	66,680.00
5008	Staff Drug / Alcohol Screening	40.00	75.00
5020	Rental - Leases	5,525.00	12,925.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5032	Repair Equipment	250.00	250.00
5500	Electric	3,440.00	3,440.00
5501	Water - Sewage	480.00	480.00
5503	Heating Fuel	1,200.00	1,700.00
6000	Program Expenses	500.00	500.00
7999	Other Expenses	500.00	500.00
<i>Operating Costs Totals</i>		\$102,115.00	\$99,850.00
Department 4671 - Agricultural Extension Totals		\$168,761.00	\$170,397.00
Department 4675 - AG Preservation			
<i>Wages and Salaries</i>			
4120	Salary - Staff	2,500.00	2,500.00
<i>Wages and Salaries Totals</i>		\$2,500.00	\$2,500.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	188.00	191.00
4205	Cost of Health Insurance	.00	1,236.00
4210	Cost of Life & Disability	.00	15.00
4215	Cost of Unemployment Compensation	.00	22.00
4220	Cost of Workers' Compensation	12.00	10.00
<i>Employee Benefits Totals</i>		\$200.00	\$1,474.00
<i>Operating Costs</i>			
4301	Postage	70.00	70.00
4360	Advertising	50.00	50.00
4400	Association Dues	100.00	100.00
4401	Convention & Meetings	50.00	50.00
5000	Contracted Services	11,000.00	11,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Operating Costs Totals</i>	\$11,270.00	\$11,270.00
	Department 4675 - AG Preservation Totals	\$13,970.00	\$15,244.00
	Department 4700 - Debt Service		
	<i>Debt Service</i>		
9002	Principal Payments 2004A GO Bond	295,000.00	325,000.00
9013	Principal Payments 2015 GO Note	35,000.00	35,000.00
9016	Principle Payments 2015 GO Bond	365,000.00	365,000.00
9017	Principal Payments 2017A GO Bond	130,000.00	135,000.00
9018	Principal Payments 2017B GO Bond	75,000.00	80,000.00
9019	Principal Payments 2018 GO Bond	290,000.00	300,000.00
9020	Principal Payments 2020 GO Bond	85,001.00	90,000.00
9021	Principal Payments 2020 GO Note	240,000.00	240,000.00
9102	Interest Payments 2004A GO Bond	108,350.00	75,900.00
9113	Interest Payments 2015 GO Note	7,147.00	6,203.00
9116	Interest Payments 2015 GO Bond	93,117.00	85,452.00
9117	Interest Payments 2017A GO Bond	146,847.00	143,308.00
9118	Interest Payments 2017B GO Bond	71,619.00	70,025.00
9119	Interest Payments 2018 GO Bond	104,808.00	96,108.00
9120	Interest Payments 2020 GO Bond	28,737.00	25,338.00
9121	Interest Payments 2020 GO Note	50,506.00	46,018.00
	<i>Debt Service Totals</i>	\$2,126,132.00	\$2,118,352.00
	Department 4700 - Debt Service Totals	\$2,126,132.00	\$2,118,352.00
	Department 4701 - Debt Service Woodward Twp		
	<i>Debt Service</i>		
9020	Principal Payments 2020 GO Bond	185,000.00	.00
9120	Interest Payments 2020 GO Bond	65,613.00	.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Debt Service Totals</i>	\$250,613.00	\$0.00
Department	4701 - Debt Service Woodward Twp Totals	\$250,613.00	\$0.00
Department	4702 - Debt Service Central Co Youth		
	<i>Debt Service</i>		
9016	Principle Payments 2015 GO Bond	65,000.00	70,000.00
9116	Interest Payments 2015 GO Bond	4,427.00	3,062.00
	<i>Debt Service Totals</i>	\$69,427.00	\$73,062.00
Department	4702 - Debt Service Central Co Youth Totals	\$69,427.00	\$73,062.00
Department	4716 - *Bank Fees		
	<i>Operating Costs</i>		
6000	Program Expenses	.00	200.00
	<i>Operating Costs Totals</i>	\$0.00	\$200.00
Department	4716 - *Bank Fees Totals	\$0.00	\$200.00
Department	4717 - *Tax Anticipation Fees		
	<i>Operating Costs</i>		
7999	Other Expenses	7,500.00	7,500.00
	<i>Operating Costs Totals</i>	\$7,500.00	\$7,500.00
Department	4717 - *Tax Anticipation Fees Totals	\$7,500.00	\$7,500.00
Department	4721 - *Tax Anticipation Interest		
	<i>Operating Costs</i>		
6000	Program Expenses	5,000.00	6,000.00
	<i>Operating Costs Totals</i>	\$5,000.00	\$6,000.00
Department	4721 - *Tax Anticipation Interest Totals	\$5,000.00	\$6,000.00
Department	4727 - *General Oblig Bd Sewer & Co		
	<i>Operating Costs</i>		
7999	Other Expenses	50,000.00	50,000.00
	<i>Operating Costs Totals</i>	\$50,000.00	\$50,000.00
Department	4727 - *General Oblig Bd Sewer & Co Totals	\$50,000.00	\$50,000.00
Department	4803 - Social Security		
	<i>Operating Costs</i>		
6000	Program Expenses	.00	3,000.00
	<i>Operating Costs Totals</i>	\$0.00	\$3,000.00
Department	4803 - Social Security Totals	\$0.00	\$3,000.00
Department	4804 - Retirement Admin		
	<i>Wages and Salaries</i>		



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4110	Salary - Department Executive	1,500.00	1,500.00
4120	Salary - Staff	5,000.00	5,000.00
<i>Wages and Salaries Totals</i>		\$6,500.00	\$6,500.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	497.00	497.00
4205	Cost of Health Insurance	2,935.00	2,710.00
4210	Cost of Life & Disability	.00	37.00
4215	Cost of Unemployment Compensation	70.00	70.00
4220	Cost of Workers' Compensation	9.00	10.00
<i>Employee Benefits Totals</i>		\$3,511.00	\$3,324.00
<i>Operating Costs</i>			
4301	Postage	25.00	.00
4360	Advertising	100.00	.00
<i>Operating Costs Totals</i>		\$125.00	\$0.00
Department 4804 - Retirement Admin Totals		\$10,136.00	\$9,824.00
Department 4873 - Special Risk Accident Coverage			
<i>Operating Costs</i>			
6000	Program Expenses	2,000.00	.00
<i>Operating Costs Totals</i>		\$2,000.00	\$0.00
Department 4873 - Special Risk Accident Coverage Totals		\$2,000.00	\$0.00
Department 4874 - Property / Liability Insurance			
<i>Operating Costs</i>			
6000	Program Expenses	260,000.00	238,020.00
<i>Operating Costs Totals</i>		\$260,000.00	\$238,020.00
Department 4874 - Property / Liability Insurance Totals		\$260,000.00	\$238,020.00
Department 4900 - Contingency			
<i>Employee Benefits</i>			
4250	Reserve Retirement Account	991,431.00	816,057.00
<i>Employee Benefits Totals</i>		\$991,431.00	\$816,057.00
<i>Operating Costs</i>			
9500	Contingency	300,000.00	300,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Operating Costs Totals</i>		\$300,000.00	\$300,000.00
Department	4900 - Contingency Totals	\$1,291,431.00	\$1,116,057.00
Department	4941 - Tax Refund		
<i>Operating Costs</i>			
7999	Other Expenses	30,000.00	44,000.00
<i>Operating Costs Totals</i>		\$30,000.00	\$44,000.00
Department	4941 - Tax Refund Totals	\$30,000.00	\$44,000.00
Department	4999 - Interfund Transfers		
<i>Other Financing Uses</i>			
9925	Operating Transfers - Children & Youth Services	971,756.00	960,101.00
9930	Operating Transfers - Domestic Relations	282,498.00	304,544.00
9941	Operating Transfers - Farmland Preservation Fund	30,000.00	30,000.00
9950	Operating Transfers - Recreation Fund	135,000.00	87,670.00
9970	Operating Transfers - 9-1-1 Communication Center	149,953.00	136,609.00
<i>Other Financing Uses Totals</i>		\$1,569,207.00	\$1,518,924.00
Department	4999 - Interfund Transfers Totals	\$1,569,207.00	\$1,518,924.00
EXPENSE TOTALS		\$25,129,879.00	\$25,825,832.00
Fund	10 - General Fund Totals		
REVENUE TOTALS		\$25,129,879.00	\$25,825,832.00
EXPENSE TOTALS		\$25,129,879.00	\$25,825,832.00
Fund	10 - General Fund Totals	\$0.00	\$0.00
Fund	20 - Highway Bridge Improvement Fund		
REVENUE			
Department	4505 - Peale Avenue Bridge		
<i>Intergovernmental State</i>			
3477	ROW - Peale Avenue Grant	50,000.00	.00
<i>Intergovernmental State Totals</i>		\$50,000.00	\$0.00
Department	4505 - Peale Avenue Bridge Totals	\$50,000.00	\$0.00
Department	4950 - Program Department		
<i>Intergovernmental State</i>			
3665	Highway & Bridge Improvement	.00	60,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Intergovernmental State Totals</i>		\$0.00	\$60,000.00
<i>Miscellaneous</i>			
3899	Balance Carried Forward	.00	140,000.00
<i>Miscellaneous Totals</i>		\$0.00	\$140,000.00
Department 4950 - Program Department Totals		\$0.00	\$200,000.00
REVENUE TOTALS		\$50,000.00	\$200,000.00
EXPENSE			
Department 4505 - Peale Avenue Bridge			
<i>Capital Outlay</i>			
8000	Capital Construction (over \$5000)	50,000.00	.00
<i>Capital Outlay Totals</i>		\$50,000.00	\$0.00
Department 4505 - Peale Avenue Bridge Totals		\$50,000.00	\$0.00
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000	Program Expenses	.00	200,000.00
<i>Operating Costs Totals</i>		\$0.00	\$200,000.00
Department 4950 - Program Department Totals		\$0.00	\$200,000.00
EXPENSE TOTALS		\$50,000.00	\$200,000.00
Fund 20 - Highway Bridge Improvement Fund Totals			
REVENUE TOTALS		\$50,000.00	\$200,000.00
EXPENSE TOTALS		\$50,000.00	\$200,000.00
Fund 20 - Highway Bridge Improvement Fund Totals		\$0.00	\$0.00
Fund 21 - Liquid Fuels			
REVENUE			
Department 4950 - Program Department			
<i>Intergovernmental State</i>			
3436	Liquid Fuels Grant	90,000.00	90,000.00
<i>Intergovernmental State Totals</i>		\$90,000.00	\$90,000.00
<i>Interest and Rents</i>			
3801	Interest Earnings	60.00	100.00
<i>Interest and Rents Totals</i>		\$60.00	\$100.00
Department 4950 - Program Department Totals		\$90,060.00	\$90,100.00
REVENUE TOTALS		\$90,060.00	\$90,100.00
EXPENSE			
Department 4950 - Program Department			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Operating Costs</i>			
6000	Program Expenses	80,000.00	80,000.00
7999	Other Expenses	1,060.00	1,100.00
<i>Operating Costs Totals</i>		\$81,060.00	\$81,100.00
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	9,000.00	9,000.00
<i>Other Financing Uses Totals</i>		\$9,000.00	\$9,000.00
Department 4950 - Program Department Totals		\$90,060.00	\$90,100.00
EXPENSE TOTALS		\$90,060.00	\$90,100.00
Fund 21 - Liquid Fuels Totals			
REVENUE TOTALS		\$90,060.00	\$90,100.00
EXPENSE TOTALS		\$90,060.00	\$90,100.00
Fund 21 - Liquid Fuels Totals		\$0.00	\$0.00
Fund 22 - Gas Well Impact Fund - Act 13			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3660	Gas Well Impact Fee	200,000.00	300,000.00
<i>Charges for Services Totals</i>		\$200,000.00	\$300,000.00
<i>Interest and Rents</i>			
3801	Interest Earnings	700.00	6,000.00
<i>Interest and Rents Totals</i>		\$700.00	\$6,000.00
<i>Miscellaneous</i>			
3899	Balance Carried Forward	.00	204,000.00
<i>Miscellaneous Totals</i>		\$0.00	\$204,000.00
Department 4950 - Program Department Totals		\$200,700.00	\$510,000.00
REVENUE TOTALS		\$200,700.00	\$510,000.00
EXPENSE			
Department 4421 - Children and Youth			
<i>Other Financing Uses</i>			
9925	Operating Transfers - Children & Youth Services	.00	510,000.00
<i>Other Financing Uses Totals</i>		\$0.00	\$510,000.00
Department 4421 - Children and Youth Totals		\$0.00	\$510,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000	Program Expenses	200,700.00	.00
<i>Operating Costs Totals</i>		\$200,700.00	\$0.00
Department 4950 - Program Department Totals		\$200,700.00	\$0.00
EXPENSE TOTALS		\$200,700.00	\$510,000.00
Fund 22 - Gas Well Impact Fund - Act 13 Totals			
REVENUE TOTALS		\$200,700.00	\$510,000.00
EXPENSE TOTALS		\$200,700.00	\$510,000.00
Fund 22 - Gas Well Impact Fund - Act 13 Totals		\$0.00	\$0.00
Fund 23 - Marcellus Legacy Fund			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3660	Gas Well Impact Fee	25,000.00	38,000.00
<i>Charges for Services Totals</i>		\$25,000.00	\$38,000.00
Department 4950 - Program Department Totals		\$25,000.00	\$38,000.00
REVENUE TOTALS		\$25,000.00	\$38,000.00
EXPENSE			
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000	Program Expenses	25,000.00	18,000.00
6926	Pine Creek Township Recreation	.00	20,000.00
<i>Operating Costs Totals</i>		\$25,000.00	\$38,000.00
Department 4950 - Program Department Totals		\$25,000.00	\$38,000.00
EXPENSE TOTALS		\$25,000.00	\$38,000.00
Fund 23 - Marcellus Legacy Fund Totals			
REVENUE TOTALS		\$25,000.00	\$38,000.00
EXPENSE TOTALS		\$25,000.00	\$38,000.00
Fund 23 - Marcellus Legacy Fund Totals		\$0.00	\$0.00
Fund 24 - Human Service Grant Fund			
REVENUE			
Department 4409 - PA Opioid Misuse Addiction Abate			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Intergovernmental Other</i>			
3503	PA Opioid Misuse Addiction Abatement Tr.	.00	53,373.00
<i>Intergovernmental Other Totals</i>		\$0.00	\$53,373.00
Department 4409 - PA Opioid Misuse Addiction Abate		\$0.00	\$53,373.00
Department 4412 - Human Services Development Fund			
<i>Intergovernmental State</i>			
3428	Human Services Development Fund Grant	50,000.00	50,000.00
<i>Intergovernmental State Totals</i>		\$50,000.00	\$50,000.00
Department 4412 - Human Services Development Fund		\$50,000.00	\$50,000.00
Department 4413 - Cheese and Butter			
<i>Intergovernmental Federal</i>			
3310	TEFAP Cheese and Butter Grant	2,000.00	3,000.00
<i>Intergovernmental Federal Totals</i>		\$2,000.00	\$3,000.00
Department 4413 - Cheese and Butter Totals		\$2,000.00	\$3,000.00
Department 4415 - Transportation			
<i>Intergovernmental Federal</i>			
3341	Medical Assistance Transportation Program Grant	275,000.00	255,000.00
<i>Intergovernmental Federal Totals</i>		\$275,000.00	\$255,000.00
<i>Intergovernmental State</i>			
3441	Medical Assistance Transportation Program	275,000.00	255,000.00
<i>Intergovernmental State Totals</i>		\$275,000.00	\$255,000.00
Department 4415 - Transportation Totals		\$550,000.00	\$510,000.00
Department 4417 - Homeless Assistance Grant			
<i>Intergovernmental State</i>			
3425	Homeless Assistance Program Grant	21,437.00	21,437.00
3426	Homeless Assistance Program Administrative Grant	2,381.00	2,381.00
<i>Intergovernmental State Totals</i>		\$23,818.00	\$23,818.00
Department 4417 - Homeless Assistance Grant Totals		\$23,818.00	\$23,818.00
REVENUE TOTALS		\$625,818.00	\$640,191.00
EXPENSE			
Department 4409 - PA Opioid Misuse Addiction Abate			
<i>Operating Costs</i>			
6000	Program Expenses	.00	53,373.00
<i>Operating Costs Totals</i>		\$0.00	\$53,373.00
Department 4409 - PA Opioid Misuse Addiction Abate		\$0.00	\$53,373.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4412 - Human Services Development Fund			
<i>Operating Costs</i>			
5000	Contracted Services	50,000.00	50,000.00
<i>Operating Costs Totals</i>		\$50,000.00	\$50,000.00
Department 4412 - Human Services Development Fund		\$50,000.00	\$50,000.00
Department 4413 - Cheese and Butter			
<i>Operating Costs</i>			
6000	Program Expenses	2,000.00	3,000.00
<i>Operating Costs Totals</i>		\$2,000.00	\$3,000.00
Department 4413 - Cheese and Butter Totals		\$2,000.00	\$3,000.00
Department 4415 - Transportation			
<i>Operating Costs</i>			
6000	Program Expenses	550,000.00	510,000.00
<i>Operating Costs Totals</i>		\$550,000.00	\$510,000.00
Department 4415 - Transportation Totals		\$550,000.00	\$510,000.00
Department 4417 - Homeless Assistance Grant			
<i>Operating Costs</i>			
6000	Program Expenses	21,437.00	21,437.00
<i>Operating Costs Totals</i>		\$21,437.00	\$21,437.00
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	2,381.00	2,381.00
<i>Other Financing Uses Totals</i>		\$2,381.00	\$2,381.00
Department 4417 - Homeless Assistance Grant Totals		\$23,818.00	\$23,818.00
EXPENSE TOTALS		\$625,818.00	\$640,191.00
Fund 24 - Human Service Grant Fund Totals			
REVENUE TOTALS		\$625,818.00	\$640,191.00
EXPENSE TOTALS		\$625,818.00	\$640,191.00
Fund 24 - Human Service Grant Fund Totals		\$0.00	\$0.00
Fund 25 - Children and Youth Fund			
REVENUE			
Department 4420 - Independent Living			
<i>Intergovernmental Federal</i>			
3301	Independent Living Grant	13,420.00	15,303.00
<i>Intergovernmental Federal Totals</i>		\$13,420.00	\$15,303.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Intergovernmental State</i>			
3414	Independent Living Grant	113,185.00	145,039.00
<i>Intergovernmental State Totals</i>		\$113,185.00	\$145,039.00
Department 4420 - Independent Living Totals		\$126,605.00	\$160,342.00
Department 4421 - Children and Youth			
<i>Intergovernmental Federal</i>			
3302	Title XX Foster Care Grant	20,539.00	20,539.00
3303	Title IV-E Grant	171,618.00	99,626.00
3304	Title IV-E Grant - Adoption Assistance	515,559.00	516,055.00
3305	Title IV-B Grant	71,065.00	71,065.00
3306	TANF Grant	92,709.00	92,709.00
3312	Title IV-E SPLC Grant	201,769.00	176,069.00
3319	IV-E Legal Rep Admin	.00	28,743.00
3321	IV-E Prevention Services	.00	600.00
<i>Intergovernmental Federal Totals</i>		\$1,073,259.00	\$1,005,406.00
<i>Intergovernmental State</i>			
3401	ACT 148 Grant	3,412,390.00	2,961,311.00
3404	ITG Grant	102,148.00	99,673.00
3408	MST Grant	73,625.00	80,750.00
3411	ACT 148 Medicaid	1,661.00	2,268.00
3420	Title IV - B Grant	18,952.00	18,952.00
<i>Intergovernmental State Totals</i>		\$3,608,776.00	\$3,162,954.00
<i>Charges for Services</i>			
3674	Child Support / Client Fees	94,930.00	10,000.00
<i>Charges for Services Totals</i>		\$94,930.00	\$10,000.00
<i>Miscellaneous</i>			
3799	Other Revenues	805.00	150.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Miscellaneous Totals</i>	\$805.00	\$150.00
	<i>Other Financing Sources</i>		
3910	Operating Transfers - General Fund	971,756.00	960,101.00
3922	Operating Transfers - Gas Well Impact Fund	.00	510,000.00
	<i>Other Financing Sources Totals</i>	\$971,756.00	\$1,470,101.00
	Department 4421 - Children and Youth Totals	\$5,749,526.00	\$5,648,611.00
	Department 4426 - FGDM		
	<i>Intergovernmental State</i>		
3406	FGDM Grant	80,187.00	90,630.00
	<i>Intergovernmental State Totals</i>	\$80,187.00	\$90,630.00
	Department 4426 - FGDM Totals	\$80,187.00	\$90,630.00
	Department 4427 - Family Development Credentialing		
	<i>Intergovernmental State</i>		
3403	Family Developing Credentialing	7,125.00	8,360.00
	<i>Intergovernmental State Totals</i>	\$7,125.00	\$8,360.00
	Department 4427 - Family Development Credentialing	\$7,125.00	\$8,360.00
	Department 4428 - Housing Grant		
	<i>Intergovernmental State</i>		
3405	Housing Initiative Grant	55,250.00	46,750.00
	<i>Intergovernmental State Totals</i>	\$55,250.00	\$46,750.00
	Department 4428 - Housing Grant Totals	\$55,250.00	\$46,750.00
	Department 4429 - Truancy Grant		
	<i>Intergovernmental State</i>		
3424	Truancy Grant	116,872.00	187,252.00
	<i>Intergovernmental State Totals</i>	\$116,872.00	\$187,252.00
	Department 4429 - Truancy Grant Totals	\$116,872.00	\$187,252.00
	Department 4430 - Caseworker Visitation (CVG)		
	<i>Intergovernmental Federal</i>		
3314	CVG - Caseworker Visitation Grant	2,000.00	2,000.00
	<i>Intergovernmental Federal Totals</i>	\$2,000.00	\$2,000.00
	Department 4430 - Caseworker Visitation (CVG) Totals	\$2,000.00	\$2,000.00
	Department 4431 - Family Finding		
	<i>Intergovernmental State</i>		
3473	Family Finding Revenue	94,225.00	114,603.00
	<i>Intergovernmental State Totals</i>	\$94,225.00	\$114,603.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	Department 4431 - Family Finding Totals	\$94,225.00	\$114,603.00
	Department 4432 - Crisis Rapid Response		
	<i>Intergovernmental State</i>		
3474	Crisis Rapid Response	36,670.00	45,481.00
	<i>Intergovernmental State Totals</i>	\$36,670.00	\$45,481.00
	Department 4432 - Crisis Rapid Response Totals	\$36,670.00	\$45,481.00
	REVENUE TOTALS	\$6,268,460.00	\$6,304,029.00
	EXPENSE		
	Department 4420 - Independent Living		
	<i>Wages and Salaries</i>		
4120	Salary - Staff	73,463.00	91,251.00
4170	Overtime	2,000.00	1,500.00
	<i>Wages and Salaries Totals</i>	\$75,463.00	\$92,751.00
	<i>Employee Benefits</i>		
4200	Cost of Social Security	5,773.00	7,095.00
4205	Cost of Health Insurance	10,369.00	20,026.00
4210	Cost of Life & Disability	536.00	537.00
4215	Cost of Unemployment Compensation	886.00	838.00
4220	Cost of Workers' Compensation	248.00	181.00
	<i>Employee Benefits Totals</i>	\$17,812.00	\$28,677.00
	<i>Operating Costs</i>		
4284	Office Supplies	550.00	250.00
4291	Computer Related Items (under \$5000)	1,600.00	500.00
4301	Postage	450.00	400.00
4308	Client Supplies	9,500.00	10,000.00
4312	Vehicle Supplies and Parts	1,000.00	300.00
4313	Vehicle Fuel	2,000.00	1,500.00
4315	Clothing	800.00	800.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4340	Travel - Mileage	2,000.00	1,200.00
4341	Travel - Client	2,000.00	2,000.00
4351	Wireless - Telephone	1,600.00	2,000.00
4360	Advertising	400.00	200.00
4401	Convention & Meetings	1,080.00	1,000.00
5000	Contracted Services	500.00	.00
5020	Rental - Leases	4,600.00	5,000.00
5024	Stipends	18,000.00	25,000.00
5033	Repair / Maintenance Vehicles (Labor)	1,050.00	1,000.00
7999	Other Expenses	8,000.00	8,000.00
<i>Operating Costs Totals</i>		\$55,130.00	\$59,150.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	.00	36,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$36,000.00
Department 4420 - Independent Living Totals		\$148,405.00	\$216,578.00
Department 4421 - Children and Youth			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	135,151.00	140,222.00
4120	Salary - Staff	1,510,688.00	1,544,045.00
4169	On Call Pay	25,396.00	25,000.00
4170	Overtime	65,000.00	50,000.00
<i>Wages and Salaries Totals</i>		\$1,736,235.00	\$1,759,267.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	131,644.00	129,713.00
4205	Cost of Health Insurance	557,234.00	567,684.00
4210	Cost of Life & Disability	11,005.00	10,171.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4215	Cost of Unemployment Compensation	16,388.00	16,667.00
4220	Cost of Workers' Compensation	3,482.00	3,036.00
<i>Employee Benefits Totals</i>		\$719,753.00	\$727,271.00
<i>Operating Costs</i>			
4284	Office Supplies	11,000.00	10,000.00
4286	Books and Materials	6,500.00	6,500.00
4290	Computer Equipment (under \$5000)	12,000.00	15,000.00
4291	Computer Related Items (under \$5000)	12,000.00	12,000.00
4301	Postage	7,900.00	7,900.00
4308	Client Supplies	15,000.00	20,000.00
4312	Vehicle Supplies and Parts	2,000.00	1,000.00
4313	Vehicle Fuel	12,000.00	15,000.00
4315	Clothing	47,500.00	25,000.00
4340	Travel - Mileage	12,000.00	12,000.00
4341	Travel - Client	51,500.00	40,000.00
4350	Telephone	11,000.00	11,000.00
4351	Wireless - Telephone	9,700.00	14,000.00
4360	Advertising	3,000.00	6,000.00
4400	Association Dues	5,200.00	5,200.00
4401	Convention & Meetings	5,000.00	5,000.00
4500	Medicine / Prescriptions	650.00	.00
4502	Medical - Dental	2,700.00	3,200.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4600	Maintenance Contracts	59,900.00	66,000.00
5000	Contracted Services	355,000.00	387,150.00
5003	Legal Services	100,000.00	104,750.00
5008	Staff Drug / Alcohol Screening	950.00	750.00
5010	Paternity Tests	576.00	576.00
5014	GPS Tracking Systems	12,000.00	14,000.00
5020	Rental - Leases	28,000.00	29,000.00
5023	Clearances	2,975.00	2,500.00
5025	Drug Testing Clients	8,500.00	6,000.00
5026	Rental / Lease Vehicles	30,500.00	30,500.00
5031	Building Repair	5,000.00	5,000.00
5032	Repair Equipment	200.00	250.00
5033	Repair / Maintenance Vehicles (Labor)	2,000.00	2,000.00
5301	Care Maintenance - SPLC	290,300.00	190,000.00
5305	Care Maintenance - Foster Care	220,000.00	200,000.00
5306	Care Maintenance - Group Home	600,000.00	500,000.00
5307	Children Allowance	18,000.00	15,000.00
5308	Care Maintenance - Institution	200,000.00	200,000.00
5309	Care Maintenance - Adoption	660,500.00	710,000.00
7992	Indirect Costs	349,360.00	350,000.00
7999	Other Expenses	30,100.00	25,000.00
<i>Operating Costs Totals</i>		\$3,200,511.00	\$3,047,276.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	.00	35,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$35,000.00
Department 4421 - Children and Youth Totals		\$5,656,499.00	\$5,568,814.00
Department 4426 - FGDM			
<i>Wages and Salaries</i>			
4120	Salary - Staff	63,667.00	51,319.00
<i>Wages and Salaries Totals</i>		\$63,667.00	\$51,319.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	4,871.00	3,926.00
4205	Cost of Health Insurance	17,315.00	20,026.00
4210	Cost of Life & Disability	374.00	374.00
4215	Cost of Unemployment Compensation	618.00	584.00
4220	Cost of Workers' Compensation	209.00	100.00
<i>Employee Benefits Totals</i>		\$23,387.00	\$25,010.00
<i>Operating Costs</i>			
6000	Program Expenses	4,772.00	4,623.00
<i>Operating Costs Totals</i>		\$4,772.00	\$4,623.00
Department 4426 - FGDM Totals		\$91,826.00	\$80,952.00
Department 4427 - Family Development Credentialing			
<i>Wages and Salaries</i>			
4120	Salary - Staff	.00	11,906.00
<i>Wages and Salaries Totals</i>		\$0.00	\$11,906.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	.00	911.00
4205	Cost of Health Insurance	.00	2,544.00
4210	Cost of Life & Disability	.00	66.00
4215	Cost of Unemployment Compensation	.00	102.00
4220	Cost of Workers' Compensation	.00	23.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Employee Benefits Totals</i>	\$0.00	\$3,646.00
	<i>Operating Costs</i>		
4301	Postage	150.00	150.00
6000	Program Expenses	7,350.00	3,305.00
	<i>Operating Costs Totals</i>	\$7,500.00	\$3,455.00
	Department 4427 - Family Development Credentialing	\$7,500.00	\$19,007.00
	Department 4428 - Housing Grant		
	<i>Operating Costs</i>		
6000	Program Expenses	65,000.00	55,000.00
	<i>Operating Costs Totals</i>	\$65,000.00	\$55,000.00
	Department 4428 - Housing Grant Totals	\$65,000.00	\$55,000.00
	Department 4429 - Truancy Grant		
	<i>Wages and Salaries</i>		
4120	Salary - Staff	78,951.00	112,775.00
4169	On Call Pay	500.00	500.00
4170	Overtime	2,500.00	2,500.00
	<i>Wages and Salaries Totals</i>	\$81,951.00	\$115,775.00
	<i>Employee Benefits</i>		
4200	Cost of Social Security	6,269.00	8,857.00
4205	Cost of Health Insurance	38,772.00	46,768.00
4210	Cost of Life & Disability	553.00	780.00
4215	Cost of Unemployment Compensation	913.00	1,219.00
4220	Cost of Workers' Compensation	269.00	226.00
	<i>Employee Benefits Totals</i>	\$46,776.00	\$57,850.00
	<i>Operating Costs</i>		
6000	Program Expenses	5,324.00	23,553.00
	<i>Operating Costs Totals</i>	\$5,324.00	\$23,553.00
	Department 4429 - Truancy Grant Totals	\$134,051.00	\$197,178.00
	Department 4430 - Caseworker Visitation (CVG)		
	<i>Operating Costs</i>		
6000	Program Expenses	2,000.00	2,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
<i>Operating Costs Totals</i>		\$2,000.00	\$2,000.00
Department 4430 - Caseworker Visitation (CVG) Totals		\$2,000.00	\$2,000.00
Department 4431 - Family Finding			
<i>Wages and Salaries</i>			
4120	Salary - Staff	80,636.00	81,596.00
<i>Wages and Salaries Totals</i>		\$80,636.00	\$81,596.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	6,169.00	6,242.00
4205	Cost of Health Insurance	27,738.00	28,494.00
4210	Cost of Life & Disability	488.00	472.00
4215	Cost of Unemployment Compensation	806.00	737.00
4220	Cost of Workers' Compensation	264.00	159.00
<i>Employee Benefits Totals</i>		\$35,465.00	\$36,104.00
<i>Operating Costs</i>			
4301	Postage	475.00	300.00
6000	Program Expenses	1,500.00	2,264.00
<i>Operating Costs Totals</i>		\$1,975.00	\$2,564.00
Department 4431 - Family Finding Totals		\$118,076.00	\$120,264.00
Department 4432 - Crisis Rapid Response			
<i>Wages and Salaries</i>			
4120	Salary - Staff	29,149.00	26,950.00
<i>Wages and Salaries Totals</i>		\$29,149.00	\$26,950.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	2,230.00	2,062.00
4205	Cost of Health Insurance	10,903.00	11,661.00
4210	Cost of Life & Disability	179.00	179.00
4215	Cost of Unemployment Compensation	295.00	279.00
4220	Cost of Workers' Compensation	96.00	53.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Employee Benefits Totals</i>	\$13,703.00	\$14,234.00
	<i>Operating Costs</i>		
6000	Program Expenses	2,251.00	3,052.00
	<i>Operating Costs Totals</i>	\$2,251.00	\$3,052.00
Department	4432 - Crisis Rapid Response Totals	\$45,103.00	\$44,236.00
	EXPENSE TOTALS	\$6,268,460.00	\$6,304,029.00
Fund	25 - Children and Youth Fund Totals		
	REVENUE TOTALS	\$6,268,460.00	\$6,304,029.00
	EXPENSE TOTALS	\$6,268,460.00	\$6,304,029.00
Fund	25 - Children and Youth Fund Totals	\$0.00	\$0.00
Fund	28 - DRO IV-D Restricted Fund		
	REVENUE		
Department	4187 - Domestic Relations		
	<i>Intergovernmental State</i>		
3386	Domestic Relations IV-D Incentive	58,000.00	58,000.00
	<i>Intergovernmental State Totals</i>	\$58,000.00	\$58,000.00
	<i>Interest and Rents</i>		
3801	Interest Earnings	2,000.00	10,000.00
	<i>Interest and Rents Totals</i>	\$2,000.00	\$10,000.00
Department	4187 - Domestic Relations Totals	\$60,000.00	\$68,000.00
	REVENUE TOTALS	\$60,000.00	\$68,000.00
	EXPENSE		
Department	4187 - Domestic Relations		
	<i>Operating Costs</i>		
9500	Contingency	60,000.00	68,000.00
	<i>Operating Costs Totals</i>	\$60,000.00	\$68,000.00
Department	4187 - Domestic Relations Totals	\$60,000.00	\$68,000.00
	EXPENSE TOTALS	\$60,000.00	\$68,000.00
Fund	28 - DRO IV-D Restricted Fund Totals		
	REVENUE TOTALS	\$60,000.00	\$68,000.00
	EXPENSE TOTALS	\$60,000.00	\$68,000.00
Fund	28 - DRO IV-D Restricted Fund Totals	\$0.00	\$0.00
Fund	30 - Domestic Relations Fund		



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
REVENUE			
Department 4187 - Domestic Relations			
<i>Intergovernmental Federal</i>			
3385	Domestic Relations IV-D Reimbursement	562,568.00	620,720.00
<i>Intergovernmental Federal Totals</i>		\$562,568.00	\$620,720.00
<i>Charges for Services</i>			
3653	Paternity Testing Fees	200.00	250.00
3658	Enforcement Fees - Fines	50.00	50.00
<i>Charges for Services Totals</i>		\$250.00	\$300.00
<i>Interest and Rents</i>			
3801	Interest Earnings	21.00	.00
<i>Interest and Rents Totals</i>		\$21.00	\$0.00
<i>Other Financing Sources</i>			
3910	Operating Transfers - General Fund	282,498.00	304,544.00
<i>Other Financing Sources Totals</i>		\$282,498.00	\$304,544.00
Department 4187 - Domestic Relations Totals		\$845,337.00	\$925,564.00
Department 4950 - Program Department			
<i>Interest and Rents</i>			
3801	Interest Earnings	.00	100.00
<i>Interest and Rents Totals</i>		\$0.00	\$100.00
Department 4950 - Program Department Totals		\$0.00	\$100.00
REVENUE TOTALS		\$845,337.00	\$925,664.00
EXPENSE			
Department 4187 - Domestic Relations			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	124,589.00	206,167.00
4115	Salary - Professional Personnel	115,000.00	.00
4120	Salary - Staff	316,920.00	331,508.00
<i>Wages and Salaries Totals</i>		\$556,509.00	\$537,675.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	42,573.00	41,132.00
4205	Cost of Health Insurance	116,599.00	116,151.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
4210	Cost of Life & Disability	2,925.00	2,600.00
4215	Cost of Unemployment Compensation	4,390.00	4,064.00
4220	Cost of Workers' Compensation	730.00	617.00
<i>Employee Benefits Totals</i>		\$167,217.00	\$164,564.00
<i>Operating Costs</i>			
4284	Office Supplies	3,400.00	3,400.00
4286	Books and Materials	4,300.00	4,800.00
4290	Computer Equipment (under \$5000)	150.00	150.00
4291	Computer Related Items (under \$5000)	500.00	400.00
4292	Non Computer Equipment (under \$5000)	100.00	100.00
4301	Postage	6,000.00	6,000.00
4306	Maintenance Supplies	100.00	.00
4319	Security Supplies	.00	50.00
4320	Food Purchase	100.00	50.00
4340	Travel - Mileage	1,500.00	1,400.00
4350	Telephone	2,900.00	2,900.00
4351	Wireless - Telephone	500.00	505.00
4400	Association Dues	225.00	200.00
4401	Convention & Meetings	2,400.00	3,100.00
4600	Maintenance Contracts	1,970.00	1,200.00
5000	Contracted Services	250.00	250.00
5008	Staff Drug / Alcohol Screening	.00	100.00
5010	Paternity Tests	1,400.00	1,400.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5015	Enforcement Fees Payout	50.00	50.00
5020	Rental - Leases	2,650.00	2,650.00
5027	Copier Expenses	.00	325.00
5031	Building Repair	100.00	200.00
5500	Electric	6,000.00	6,000.00
5501	Water - Sewage	800.00	800.00
5503	Heating Fuel	2,300.00	2,300.00
7400	IV-D Purchases	1,500.00	1,000.00
7992	Indirect Costs	82,416.00	184,095.00
<i>Operating Costs Total</i>		\$121,611.00	\$223,425.00
Department 4187 - Domestic Relations Totals		\$845,337.00	\$925,664.00
EXPENSE TOTALS		\$845,337.00	\$925,664.00
Fund 30 - Domestic Relations Fund Totals			
REVENUE TOTALS		\$845,337.00	\$925,664.00
EXPENSE TOTALS		\$845,337.00	\$925,664.00
Fund 30 - Domestic Relations Fund Totals		\$0.00	\$0.00
Fund 31 - Juvenile Court Restitution Fund			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3668	Juvenile Court Restitution Fee	3,000.00	3,500.00
<i>Charges for Services Totals</i>		\$3,000.00	\$3,500.00
Department 4950 - Program Department Totals		\$3,000.00	\$3,500.00
REVENUE TOTALS		\$3,000.00	\$3,500.00
EXPENSE			
Department 4950 - Program Department			
<i>Operating Costs</i>			
9500	Contingency	3,000.00	3,500.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Operating Costs Totals</i>	\$3,000.00	\$3,500.00
Department	4950 - Program Department Totals	\$3,000.00	\$3,500.00
	EXPENSE TOTALS	\$3,000.00	\$3,500.00
Fund	31 - Juvenile Court Restitution Fund Totals		
	REVENUE TOTALS	\$3,000.00	\$3,500.00
	EXPENSE TOTALS	\$3,000.00	\$3,500.00
Fund	31 - Juvenile Court Restitution Fund Totals	\$0.00	\$0.00
Fund	32 - Supervision Fee Fund		
	REVENUE		
Department	4950 - Program Department		
	<i>Charges for Services</i>		
3624	Supervision Fee	160,000.00	140,000.00
	<i>Charges for Services Totals</i>	\$160,000.00	\$140,000.00
	<i>Interest and Rents</i>		
3801	Interest Earnings	60.00	1,000.00
	<i>Interest and Rents Totals</i>	\$60.00	\$1,000.00
Department	4950 - Program Department Totals	\$160,060.00	\$141,000.00
	REVENUE TOTALS	\$160,060.00	\$141,000.00
	EXPENSE		
Department	4950 - Program Department		
	<i>Operating Costs</i>		
9500	Contingency	95,560.00	73,500.00
	<i>Operating Costs Totals</i>	\$95,560.00	\$73,500.00
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	64,500.00	67,500.00
	<i>Other Financing Uses Totals</i>	\$64,500.00	\$67,500.00
Department	4950 - Program Department Totals	\$160,060.00	\$141,000.00
	EXPENSE TOTALS	\$160,060.00	\$141,000.00
Fund	32 - Supervision Fee Fund Totals		
	REVENUE TOTALS	\$160,060.00	\$141,000.00
	EXPENSE TOTALS	\$160,060.00	\$141,000.00
Fund	32 - Supervision Fee Fund Totals	\$0.00	\$0.00
Fund	33 - Booking Center Fund		



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3689	Booking Center Administration Fees	3,300.00	2,000.00
3695	Booking Fees	60,000.00	40,000.00
<i>Charges for Services Totals</i>		<u>\$63,300.00</u>	<u>\$42,000.00</u>
Department 4950 - Program Department Totals		<u>\$63,300.00</u>	<u>\$42,000.00</u>
REVENUE TOTALS		<u>\$63,300.00</u>	<u>\$42,000.00</u>
EXPENSE			
Department 4950 - Program Department			
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	63,300.00	42,000.00
<i>Other Financing Uses Totals</i>		<u>\$63,300.00</u>	<u>\$42,000.00</u>
Department 4950 - Program Department Totals		<u>\$63,300.00</u>	<u>\$42,000.00</u>
EXPENSE TOTALS		<u>\$63,300.00</u>	<u>\$42,000.00</u>
Fund 33 - Booking Center Fund Totals			
REVENUE TOTALS		<u>\$63,300.00</u>	<u>\$42,000.00</u>
EXPENSE TOTALS		<u>\$63,300.00</u>	<u>\$42,000.00</u>
Fund 33 - Booking Center Fund Totals		<u>\$0.00</u>	<u>\$0.00</u>
Fund 34 - Victim Witness Coordinator Fund			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3656	Victim Witness Coordinator Fees	54,000.00	54,000.00
<i>Charges for Services Totals</i>		<u>\$54,000.00</u>	<u>\$54,000.00</u>
Department 4950 - Program Department Totals		<u>\$54,000.00</u>	<u>\$54,000.00</u>
REVENUE TOTALS		<u>\$54,000.00</u>	<u>\$54,000.00</u>
EXPENSE			
Department 4950 - Program Department			
<i>Operating Costs</i>			
7999	Other Expenses	.00	5,434.00
<i>Operating Costs Totals</i>		<u>\$0.00</u>	<u>\$5,434.00</u>
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	54,000.00	48,566.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Other Financing Uses Totals</i>	\$54,000.00	\$48,566.00
Department	4950 - Program Department Totals	\$54,000.00	\$54,000.00
	EXPENSE TOTALS	\$54,000.00	\$54,000.00
Fund	34 - Victim Witness Coordinator Fund Totals		
	REVENUE TOTALS	\$54,000.00	\$54,000.00
	EXPENSE TOTALS	\$54,000.00	\$54,000.00
Fund	34 - Victim Witness Coordinator Fund Totals	\$0.00	\$0.00
Fund	36 - Act 44 Fund		
	REVENUE		
Department	4950 - Program Department		
	<i>Miscellaneous</i>		
3799	Other Revenues	6,000.00	6,000.00
	<i>Miscellaneous Totals</i>	\$6,000.00	\$6,000.00
Department	4950 - Program Department Totals	\$6,000.00	\$6,000.00
	REVENUE TOTALS	\$6,000.00	\$6,000.00
	EXPENSE		
Department	4950 - Program Department		
	<i>Operating Costs</i>		
6000	Program Expenses	6,000.00	6,000.00
	<i>Operating Costs Totals</i>	\$6,000.00	\$6,000.00
Department	4950 - Program Department Totals	\$6,000.00	\$6,000.00
	EXPENSE TOTALS	\$6,000.00	\$6,000.00
Fund	36 - Act 44 Fund Totals		
	REVENUE TOTALS	\$6,000.00	\$6,000.00
	EXPENSE TOTALS	\$6,000.00	\$6,000.00
Fund	36 - Act 44 Fund Totals	\$0.00	\$0.00
Fund	37 - Act 89 - County Bridges		
	REVENUE		
Department	4950 - Program Department		
	<i>Intergovernmental State</i>		
3444	Act 89 Grant	6,200.00	6,000.00
	<i>Intergovernmental State Totals</i>	\$6,200.00	\$6,000.00
Department	4950 - Program Department Totals	\$6,200.00	\$6,000.00
	REVENUE TOTALS	\$6,200.00	\$6,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
EXPENSE			
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000	Program Expenses	6,200.00	6,000.00
<i>Operating Costs Totals</i>		<u>\$6,200.00</u>	<u>\$6,000.00</u>
Department 4950 - Program Department Totals		<u>\$6,200.00</u>	<u>\$6,000.00</u>
EXPENSE TOTALS		<u>\$6,200.00</u>	<u>\$6,000.00</u>
Fund 37 - Act 89 - County Bridges Totals			
REVENUE TOTALS		\$6,200.00	\$6,000.00
EXPENSE TOTALS		\$6,200.00	\$6,000.00
Fund 37 - Act 89 - County Bridges Totals		<u>\$0.00</u>	<u>\$0.00</u>
Fund 38 - Probation Admin Fee Fund			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3669	Probation Administrative Fees	75,000.00	62,500.00
<i>Charges for Services Totals</i>		<u>\$75,000.00</u>	<u>\$62,500.00</u>
Department 4950 - Program Department Totals		<u>\$75,000.00</u>	<u>\$62,500.00</u>
REVENUE TOTALS		<u>\$75,000.00</u>	<u>\$62,500.00</u>
EXPENSE			
Department 4236 - Probation			
<i>Wages and Salaries</i>			
4120	Salary - Staff	39,580.00	.00
4169	On Call Pay	6,500.00	.00
<i>Wages and Salaries Totals</i>		<u>\$46,080.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>			
4200	Cost of Social Security	3,525.00	.00
4205	Cost of Health Insurance	2,111.00	.00
4210	Cost of Life & Disability	325.00	.00
4215	Cost of Unemployment Compensation	484.00	.00
4220	Cost of Workers' Compensation	1,407.00	.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Employee Benefits Totals</i>	\$7,852.00	\$0.00
	Department 4236 - Probation Totals	\$53,932.00	\$0.00
	Department 4950 - Program Department		
	<i>Operating Costs</i>		
9500	Contingency	21,068.00	16,000.00
	<i>Operating Costs Totals</i>	\$21,068.00	\$16,000.00
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	.00	46,500.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$46,500.00
	Department 4950 - Program Department Totals	\$21,068.00	\$62,500.00
	EXPENSE TOTALS	\$75,000.00	\$62,500.00
	Fund 38 - Probation Admin Fee Fund Totals		
	REVENUE TOTALS	\$75,000.00	\$62,500.00
	EXPENSE TOTALS	\$75,000.00	\$62,500.00
	Fund 38 - Probation Admin Fee Fund Totals	\$0.00	\$0.00
	Fund 40 - Hazardous Materials Response		
	REVENUE		
	Department 4288 - HAZMAT		
	<i>Miscellaneous</i>		
3799	Other Revenues	30,000.00	32,000.00
	<i>Miscellaneous Totals</i>	\$30,000.00	\$32,000.00
	Department 4288 - HAZMAT Totals	\$30,000.00	\$32,000.00
	REVENUE TOTALS	\$30,000.00	\$32,000.00
	EXPENSE		
	Department 4288 - HAZMAT		
	<i>Operating Costs</i>		
7999	Other Expenses	.00	2,000.00
	<i>Operating Costs Totals</i>	\$0.00	\$2,000.00
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	30,000.00	30,000.00
	<i>Other Financing Uses Totals</i>	\$30,000.00	\$30,000.00
	Department 4288 - HAZMAT Totals	\$30,000.00	\$32,000.00
	EXPENSE TOTALS	\$30,000.00	\$32,000.00
	Fund 40 - Hazardous Materials Response Totals		



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	REVENUE TOTALS	\$30,000.00	\$32,000.00
	EXPENSE TOTALS	\$30,000.00	\$32,000.00
Fund 40 - Hazardous Materials Response Totals		\$0.00	\$0.00
Fund 41 - Farmland Preservation Fund			
REVENUE			
Department 4950 - Program Department			
Charges for Services			
3601	Office Fees Income	3,000.00	3,000.00
	<i>Charges for Services Totals</i>	\$3,000.00	\$3,000.00
Interest and Rents			
3801	Interest Earnings	50.00	500.00
	<i>Interest and Rents Totals</i>	\$50.00	\$500.00
Miscellaneous			
3899	Balance Carried Forward	10,950.00	11,000.00
	<i>Miscellaneous Totals</i>	10,950.00	\$11,000.00
Other Financing Sources			
3910	Operating Transfers - General Fund	30,000.00	30,000.00
	<i>Other Financing Sources Totals</i>	\$30,000.00	\$30,000.00
	Department 4950 - Program Department Totals	44,000.00	\$44,500.00
	REVENUE TOTALS	44,000.00	\$44,500.00
EXPENSE			
Department 4950 - Program Department			
Operating Costs			
6000	Program Expenses	44,000.00	44,500.00
	<i>Operating Costs Totals</i>	\$44,000.00	\$44,500.00
	Department 4950 - Program Department Totals	\$44,000.00	\$44,500.00
	EXPENSE TOTALS	\$44,000.00	\$44,500.00
Fund 41 - Farmland Preservation Fund Totals			
	REVENUE TOTALS	\$44,000.00	\$44,500.00
	EXPENSE TOTALS	\$44,000.00	\$44,500.00
Fund 41 - Farmland Preservation Fund Totals		\$0.00	\$0.00
Fund 43 - Affordable Housing Fund			
REVENUE			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4677 - First Time Home Buyers			
<i>Charges for Services</i>			
3601	Office Fees Income	30,000.00	30,000.00
<i>Charges for Services Totals</i>		\$30,000.00	\$30,000.00
<i>Interest and Rents</i>			
3801	Interest Earnings	500.00	.00
<i>Interest and Rents Totals</i>		\$500.00	\$0.00
<i>Miscellaneous</i>			
3799	Other Revenues	7,500.00	7,500.00
<i>Miscellaneous Totals</i>		\$7,500.00	\$7,500.00
Department 4677 - First Time Home Buyers Totals		\$38,000.00	\$37,500.00
Department 4950 - Program Department			
<i>Interest and Rents</i>			
3801	Interest Earnings	.00	1,000.00
<i>Interest and Rents Totals</i>		\$0.00	\$1,000.00
<i>Miscellaneous</i>			
3899	Balance Carried Forward	70,000.00	45,750.00
<i>Miscellaneous Totals</i>		70,000.00	\$45,750.00
Department 4950 - Program Department Totals		\$108,000.00	\$46,750.00
REVENUE TOTALS		\$108,000.00	\$84,250.00
EXPENSE			
Department 4677 - First Time Home Buyers			
<i>Operating Costs</i>			
6000	Program Expenses	7,500.00	7,500.00
7999	Other Expenses	500.00	250.00
<i>Operating Costs Totals</i>		\$8,000.00	\$7,750.00
Department 4677 - First Time Home Buyers Totals		\$8,000.00	\$7,750.00
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000	Program Expenses	100,000.00	75,000.00
7999	Other Expenses	.00	1,500.00
<i>Operating Costs Totals</i>		\$100,000.00	\$76,500.00
Department 4950 - Program Department Totals		\$100,000.00	\$76,500.00
EXPENSE TOTALS		\$108,000.00	\$84,250.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Fund 43 - Affordable Housing Fund Totals			
	REVENUE TOTALS	\$108,000.00	\$84,250.00
	EXPENSE TOTALS	\$108,000.00	\$84,250.00
Fund 43 - Affordable Housing Fund Totals		\$0.00	\$0.00
Fund 44 - Host Agreement			
REVENUE			
Department 4950 - Program Department			
Interest and Rents			
3801	Interest Earnings	1,500.00	13,000.00
Interest and Rents Totals		\$1,500.00	\$13,000.00
Miscellaneous			
3799	Other Revenues	480,000.00	480,000.00
3899	Balance Carried Forward	1,018,500.00	1,007,000.00
Miscellaneous Totals		\$1,498,500.00	\$1,487,000.00
Department 4950 - Program Department Totals		\$1,500,000.00	\$1,500,000.00
REVENUE TOTALS		\$1,500,000.00	\$1,500,000.00
EXPENSE			
Department 4950 - Program Department			
Other Financing Uses			
9910	Operating Transfers - General Fund	1,500,000.00	1,500,000.00
Other Financing Uses Totals		\$1,500,000.00	\$1,500,000.00
Department 4950 - Program Department Totals		\$1,500,000.00	\$1,500,000.00
EXPENSE TOTALS		\$1,500,000.00	\$1,500,000.00
Fund 44 - Host Agreement Totals			
REVENUE TOTALS		\$1,500,000.00	\$1,500,000.00
EXPENSE TOTALS		\$1,500,000.00	\$1,500,000.00
Fund 44 - Host Agreement Totals		\$0.00	\$0.00
Fund 45 - HRA Insurance Fund			
REVENUE			
Department 4950 - Program Department			
Other Financing Sources			
3946	Operating Transfers - Health Surplus Fund	200,000.00	200,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Other Financing Sources Totals</i>	\$200,000.00	\$200,000.00
Department	4950 - Program Department Totals	\$200,000.00	\$200,000.00
	REVENUE TOTALS	\$200,000.00	\$200,000.00
EXPENSE			
Department	4950 - Program Department		
	<i>Operating Costs</i>		
6000	Program Expenses	200,000.00	200,000.00
	<i>Operating Costs Totals</i>	\$200,000.00	\$200,000.00
Department	4950 - Program Department Totals	\$200,000.00	\$200,000.00
	EXPENSE TOTALS	\$200,000.00	\$200,000.00
Fund	45 - HRA Insurance Fund Totals		
	REVENUE TOTALS	\$200,000.00	\$200,000.00
	EXPENSE TOTALS	\$200,000.00	\$200,000.00
Fund	45 - HRA Insurance Fund Totals	\$0.00	\$0.00
Fund	46 - Health Surplus Fund		
	REVENUE		
Department	4950 - Program Department		
	<i>Interest and Rents</i>		
3801	Interest Earnings	2,000.00	10,000.00
	<i>Interest and Rents Totals</i>	\$2,000.00	\$10,000.00
	<i>Miscellaneous</i>		
3899	Balance Carried Forward	298,000.00	690,000.00
	<i>Miscellaneous Totals</i>	\$298,000.00	\$690,000.00
Department	4950 - Program Department Totals	\$300,000.00	\$700,000.00
	REVENUE TOTALS	\$300,000.00	\$700,000.00
EXPENSE			
Department	4950 - Program Department		
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	100,000.00	500,000.00
9945	Operating Transfers - HRA Fund	200,000.00	200,000.00
	<i>Other Financing Uses Totals</i>	\$300,000.00	\$700,000.00
Department	4950 - Program Department Totals	\$300,000.00	\$700,000.00
	EXPENSE TOTALS	\$300,000.00	\$700,000.00
Fund	46 - Health Surplus Fund Totals		



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	REVENUE TOTALS	\$300,000.00	\$700,000.00
	EXPENSE TOTALS	\$300,000.00	\$700,000.00
Fund 46 - Health Surplus Fund Totals		\$0.00	\$0.00
Fund 47 - CDBG Fund			
REVENUE			
Department 4301 - CDBG - CV			
<i>Intergovernmental Federal</i>			
3317	CDBG ~ CV	250,000.00	.00
<i>Intergovernmental Federal Totals</i>		\$250,000.00	\$0.00
Department 4301 - CDBG - CV Totals		\$250,000.00	\$0.00
Department 4303 - CDBG - CV 1st Competitive Award			
<i>Intergovernmental Federal</i>			
3324	CDBG-CV Communication Grant	.00	510,962.00
<i>Intergovernmental Federal Totals</i>		\$0.00	\$510,962.00
Department 4303 - CDBG - CV 1st Competitive Award		\$0.00	\$510,962.00
Department 4304 - CDBG - CV 2nd Competitive Award			
<i>Intergovernmental Federal</i>			
3326	CDBG-CV Radio Grant	.00	8,112,115.00
<i>Intergovernmental Federal Totals</i>		\$0.00	\$8,112,115.00
Department 4304 - CDBG - CV 2nd Competitive Award		\$0.00	\$8,112,115.00
Department 4353 - CDBG 2019			
<i>Intergovernmental Federal</i>			
3250	CDBG Grant	195,226.00	38,568.00
<i>Intergovernmental Federal Totals</i>		\$195,226.00	\$38,568.00
Department 4353 - CDBG 2019 Totals		\$195,226.00	\$38,568.00
Department 4354 - CDBG 2020			
<i>Intergovernmental Federal</i>			
3250	CDBG Grant	200,000.00	114,406.00
<i>Intergovernmental Federal Totals</i>		\$200,000.00	\$114,406.00
Department 4354 - CDBG 2020 Totals		\$200,000.00	\$114,406.00
Department 4355 - CDBG 2021			
<i>Intergovernmental Federal</i>			
3250	CDBG Grant	.00	195,695.00
<i>Intergovernmental Federal Totals</i>		\$0.00	\$195,695.00
Department 4355 - CDBG 2021 Totals		\$0.00	\$195,695.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4950 - Program Department			
<i>Miscellaneous</i>			
3799	Other Revenues	43,574.00	.00
<i>Miscellaneous Totals</i>		<u>\$43,574.00</u>	<u>\$0.00</u>
Department 4950 - Program Department Totals		<u>\$43,574.00</u>	<u>\$0.00</u>
REVENUE TOTALS		\$688,800.00	\$8,971,746.00
EXPENSE			
Department 4301 - CDBG - CV			
<i>Operating Costs</i>			
6000	Program Expenses	250,000.00	.00
<i>Operating Costs Totals</i>		<u>\$250,000.00</u>	<u>\$0.00</u>
Department 4301 - CDBG - CV Totals		<u>\$250,000.00</u>	<u>\$0.00</u>
Department 4303 - CDBG - CV 1st Competitive Award			
<i>Capital Outlay</i>			
8012	CDBG-CV Communication Equipment	.00	498,500.00
<i>Capital Outlay Totals</i>		<u>\$0.00</u>	<u>\$498,500.00</u>
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	.00	12,462.00
<i>Other Financing Uses Totals</i>		<u>\$0.00</u>	<u>\$12,462.00</u>
Department 4303 - CDBG - CV 1st Competitive Award		<u>\$0.00</u>	<u>\$510,962.00</u>
Department 4304 - CDBG - CV 2nd Competitive Award			
<i>Capital Outlay</i>			
8013	CDBG-CV Radio Equipment	.00	8,031,798.00
<i>Capital Outlay Totals</i>		<u>\$0.00</u>	<u>\$8,031,798.00</u>
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	.00	80,317.00
<i>Other Financing Uses Totals</i>		<u>\$0.00</u>	<u>\$80,317.00</u>
Department 4304 - CDBG - CV 2nd Competitive Award		<u>\$0.00</u>	<u>\$8,112,115.00</u>
Department 4353 - CDBG 2019			
<i>Operating Costs</i>			
6000	Program Expenses	195,226.00	13,568.00
<i>Operating Costs Totals</i>		<u>\$195,226.00</u>	<u>\$13,568.00</u>
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	18,223.00	25,000.00
<i>Other Financing Uses Totals</i>		<u>\$18,223.00</u>	<u>\$25,000.00</u>



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	Department 4353 - CDBG 2019 Totals	\$213,449.00	\$38,568.00
	Department 4354 - CDBG 2020		
	<i>Operating Costs</i>		
6000	Program Expenses	200,000.00	82,314.00
	<i>Operating Costs Totals</i>	\$200,000.00	\$82,314.00
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	.00	32,092.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$32,092.00
	Department 4354 - CDBG 2020 Totals	\$200,000.00	\$114,406.00
	Department 4355 - CDBG 2021		
	<i>Operating Costs</i>		
6000	Program Expenses	.00	190,695.00
	<i>Operating Costs Totals</i>	\$0.00	\$190,695.00
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	.00	5,000.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$5,000.00
	Department 4355 - CDBG 2021 Totals	\$0.00	\$195,695.00
	Department 4950 - Program Department		
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	25,351.00	.00
	<i>Other Financing Uses Totals</i>	\$25,351.00	\$0.00
	Department 4950 - Program Department Totals	\$25,351.00	\$0.00
	EXPENSE TOTALS	\$688,800.00	\$8,971,746.00
	Fund 47 - CDBG Fund Totals		
	REVENUE TOTALS	\$688,800.00	\$8,971,746.00
	EXPENSE TOTALS	\$688,800.00	\$8,971,746.00
	Fund 47 - CDBG Fund Totals	\$0.00	\$0.00
	Fund 49 - PHARE Grant		
	REVENUE		
	Department 4950 - Program Department		
	<i>Intergovernmental Federal</i>		
3331	PHARE Grant	85,000.00	31,000.00
	<i>Intergovernmental Federal Totals</i>	\$85,000.00	\$31,000.00
	Department 4950 - Program Department Totals	\$85,000.00	\$31,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
REVENUE TOTALS		\$85,000.00	\$31,000.00
EXPENSE			
Department 4950 - Program Department			
<i>Operating Costs</i>			
6000	Program Expenses	84,000.00	30,000.00
<i>Operating Costs Totals</i>		\$84,000.00	\$30,000.00
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	1,000.00	1,000.00
<i>Other Financing Uses Totals</i>		\$1,000.00	\$1,000.00
Department 4950 - Program Department Totals		\$85,000.00	\$31,000.00
EXPENSE TOTALS		\$85,000.00	\$31,000.00
Fund 49 - PHARE Grant Totals			
REVENUE TOTALS		\$85,000.00	\$31,000.00
EXPENSE TOTALS		\$85,000.00	\$31,000.00
Fund 49 - PHARE Grant Totals		\$0.00	\$0.00
Fund 50 - Recreation Fund			
REVENUE			
Department 4500 - Bald Eagle Valley Trail			
<i>Intergovernmental State</i>			
3450	Rail Trail Misc. Grants	15,000.00	.00
3467	DCNR Grant	55,500.00	66,150.00
<i>Intergovernmental State Totals</i>		\$70,500.00	\$66,150.00
<i>Intergovernmental Other</i>			
3691	TPA Rail-Trail Expenses	20,000.00	20,000.00
<i>Intergovernmental Other Totals</i>		\$20,000.00	\$20,000.00
<i>Other Financing Sources</i>			
3910	Operating Transfers - General Fund	135,000.00	87,670.00
3984	Operating Transfer - American Rescue Plan	.00	100,000.00
<i>Other Financing Sources Totals</i>		\$135,000.00	\$187,670.00
Department 4500 - Bald Eagle Valley Trail Totals		\$225,500.00	\$273,820.00
Department 4950 - Program Department			
<i>Miscellaneous</i>			
3720	Recreation Committee	.00	1,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Miscellaneous Totals</i>	\$0.00	\$1,000.00
Department	4950 - Program Department Totals	\$0.00	\$1,000.00
	REVENUE TOTALS	\$225,500.00	\$274,820.00
EXPENSE			
Department	4500 - Bald Eagle Valley Trail		
	<i>Operating Costs</i>		
6000	Program Expenses	150,000.00	87,670.00
6003	DCNR Grant Expenses	55,500.00	132,300.00
6005	TPA Rail-Trail Expenses	20,000.00	20,000.00
9500	Contingency	.00	33,850.00
	<i>Operating Costs Totals</i>	\$225,500.00	\$273,820.00
Department	4500 - Bald Eagle Valley Trail Totals	\$225,500.00	\$273,820.00
Department	4950 - Program Department		
	<i>Operating Costs</i>		
6000	Program Expenses	.00	1,000.00
	<i>Operating Costs Totals</i>	\$0.00	\$1,000.00
Department	4950 - Program Department Totals	\$0.00	\$1,000.00
	EXPENSE TOTALS	\$225,500.00	\$274,820.00
Fund	50 - Recreation Fund Totals		
	REVENUE TOTALS	\$225,500.00	\$274,820.00
	EXPENSE TOTALS	\$225,500.00	\$274,820.00
Fund	50 - Recreation Fund Totals	\$0.00	\$0.00
Fund	51 - County Records Improvement Fund		
	REVENUE		
Department	4153 - Register and Recorder		
	<i>Charges for Services</i>		
3601	Office Fees Income	.00	10,000.00
3609	County Improvement Fee Fund Income	10,000.00	.00
	<i>Charges for Services Totals</i>	\$10,000.00	\$10,000.00
Department	4153 - Register and Recorder Totals	\$10,000.00	\$10,000.00
	REVENUE TOTALS	\$10,000.00	\$10,000.00

EXPENSE



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Department 4153 - Register and Recorder			
<i>Operating Costs</i>			
9500	Contingency	10,000.00	10,000.00
<i>Operating Costs Totals</i>		\$10,000.00	\$10,000.00
Department 4153 - Register and Recorder Totals		\$10,000.00	\$10,000.00
EXPENSE TOTALS		\$10,000.00	\$10,000.00
Fund 51 - County Records Improvement Fund Totals			
REVENUE TOTALS		\$10,000.00	\$10,000.00
EXPENSE TOTALS		\$10,000.00	\$10,000.00
Fund 51 - County Records Improvement Fund Totals		\$0.00	\$0.00
Fund 52 - Register & Recorder Improvement			
REVENUE			
Department 4153 - Register and Recorder			
<i>Charges for Services</i>			
3608	Improvement Fee Fund Income	14,000.00	14,000.00
<i>Charges for Services Totals</i>		\$14,000.00	\$14,000.00
Department 4153 - Register and Recorder Totals		\$14,000.00	\$14,000.00
REVENUE TOTALS		\$14,000.00	\$14,000.00
EXPENSE			
Department 4153 - Register and Recorder			
<i>Operating Costs</i>			
9500	Contingency	14,000.00	14,000.00
<i>Operating Costs Totals</i>		\$14,000.00	\$14,000.00
Department 4153 - Register and Recorder Totals		\$14,000.00	\$14,000.00
EXPENSE TOTALS		\$14,000.00	\$14,000.00
Fund 52 - Register & Recorder Improvement Totals			
REVENUE TOTALS		\$14,000.00	\$14,000.00
EXPENSE TOTALS		\$14,000.00	\$14,000.00
Fund 52 - Register & Recorder Improvement Totals		\$0.00	\$0.00
Fund 53 - Prothonotary Automation Fund			
REVENUE			
Department 4195 - Prothonotary			
<i>Charges for Services</i>			
3629	Automation Fees	8,000.00	7,500.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Charges for Services Totals</i>	\$8,000.00	\$7,500.00
Department	4195 - Prothonotary Totals	\$8,000.00	\$7,500.00
	REVENUE TOTALS	\$8,000.00	\$7,500.00
EXPENSE			
Department	4195 - Prothonotary		
	<i>Operating Costs</i>		
4292	Non Computer Equipment (under \$5000)	4,999.00	.00
7999	Other Expenses	1,935.00	.00
9500	Contingency	1,066.00	7,500.00
	<i>Operating Costs Totals</i>	\$8,000.00	\$7,500.00
Department	4195 - Prothonotary Totals	\$8,000.00	\$7,500.00
	EXPENSE TOTALS	\$8,000.00	\$7,500.00
Fund	53 - Prothonotary Automation Fund Totals		
	REVENUE TOTALS	\$8,000.00	\$7,500.00
	EXPENSE TOTALS	\$8,000.00	\$7,500.00
Fund	53 - Prothonotary Automation Fund Totals	\$0.00	\$0.00
Fund	54 - Coroner Vital Statistics Fund		
	REVENUE		
Department	4193 - Coroner		
	<i>Charges for Services</i>		
3614	Coroner Vitals Records Fee	6,358.00	3,000.00
	<i>Charges for Services Totals</i>	\$6,358.00	\$3,000.00
Department	4193 - Coroner Totals	\$6,358.00	\$3,000.00
	REVENUE TOTALS	\$6,358.00	\$3,000.00
EXPENSE			
Department	4193 - Coroner		
	<i>Operating Costs</i>		
4291	Computer Related Items (under \$5000)	2,500.00	.00
9500	Contingency	3,858.00	3,000.00
	<i>Operating Costs Totals</i>	\$6,358.00	\$3,000.00
Department	4193 - Coroner Totals	\$6,358.00	\$3,000.00
	EXPENSE TOTALS	\$6,358.00	\$3,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Fund 54 - Coroner Vital Statistics Fund Totals			
	REVENUE TOTALS	\$6,358.00	\$3,000.00
	EXPENSE TOTALS	\$6,358.00	\$3,000.00
Fund 54 - Coroner Vital Statistics Fund Totals			
		\$0.00	\$0.00
Fund 56 - Courts PFA Contempt Fines Fund			
REVENUE			
Department 4180 - Courts			
Charges for Services			
3636	Contempt of Courts Fees	1,300.00	.00
	<i>Charges for Services Totals</i>	\$1,300.00	\$0.00
	Department 4180 - Courts Totals	\$1,300.00	\$0.00
	REVENUE TOTALS	\$1,300.00	\$0.00
EXPENSE			
Department 4180 - Courts			
Operating Costs			
6000	Program Expenses	1,300.00	.00
	<i>Operating Costs Totals</i>	\$1,300.00	\$0.00
	Department 4180 - Courts Totals	\$1,300.00	\$0.00
	EXPENSE TOTALS	\$1,300.00	\$0.00
Fund 56 - Courts PFA Contempt Fines Fund Totals			
	REVENUE TOTALS	\$1,300.00	\$0.00
	EXPENSE TOTALS	\$1,300.00	\$0.00
Fund 56 - Courts PFA Contempt Fines Fund Totals			
		\$0.00	\$0.00
Fund 57 - Sheriff PFA Surcharge Fund			
REVENUE			
Department 4197 - Sheriff			
Charges for Services			
3625	PFA Payments	900.00	200.00
	<i>Charges for Services Totals</i>	\$900.00	\$200.00
	Department 4197 - Sheriff Totals	\$900.00	\$200.00
	REVENUE TOTALS	\$900.00	\$200.00
EXPENSE			
Department 4197 - Sheriff			
Operating Costs			
6000	Program Expenses	900.00	200.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Operating Costs Totals</i>	\$900.00	\$200.00
Department	4197 - Sheriff Totals	\$900.00	\$200.00
	EXPENSE TOTALS	\$900.00	\$200.00
Fund	57 - Sheriff PFA Surcharge Fund Totals		
	REVENUE TOTALS	\$900.00	\$200.00
	EXPENSE TOTALS	\$900.00	\$200.00
Fund	57 - Sheriff PFA Surcharge Fund Totals	\$0.00	\$0.00
Fund	59 - Veterans Food Bank Fund		
	REVENUE		
Department	4491 - Veterans Administration		
	<i>Miscellaneous</i>		
3710	Donations	4,000.00	10,000.00
	<i>Miscellaneous Totals</i>	\$4,000.00	\$10,000.00
Department	4491 - Veterans Administration Totals	\$4,000.00	\$10,000.00
	REVENUE TOTALS	\$4,000.00	\$10,000.00
	EXPENSE		
Department	4491 - Veterans Administration		
	<i>Operating Costs</i>		
6000	Program Expenses	4,000.00	10,000.00
	<i>Operating Costs Totals</i>	\$4,000.00	\$10,000.00
Department	4491 - Veterans Administration Totals	\$4,000.00	\$10,000.00
	EXPENSE TOTALS	\$4,000.00	\$10,000.00
Fund	59 - Veterans Food Bank Fund Totals		
	REVENUE TOTALS	\$4,000.00	\$10,000.00
	EXPENSE TOTALS	\$4,000.00	\$10,000.00
Fund	59 - Veterans Food Bank Fund Totals	\$0.00	\$0.00
Fund	61 - 2009 Pennvest Bond		
	REVENUE		
Department	4950 - Program Department		
	<i>Miscellaneous</i>		
3799	Other Revenues	44,767.00	44,767.00
	<i>Miscellaneous Totals</i>	\$44,767.00	\$44,767.00
Department	4950 - Program Department Totals	\$44,767.00	\$44,767.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	REVENUE TOTALS	\$44,767.00	\$44,767.00
EXPENSE			
Department 4950 - Program Department			
<i>Debt Service</i>			
9012	Principal Payments 2009 Pennvest Loan	36,485.00	37,425.00
9112	Interest Payments 2009 Pennvest Loan	8,282.00	7,342.00
	<i>Debt Service Totals</i>	\$44,767.00	\$44,767.00
	Department 4950 - Program Department Totals	\$44,767.00	\$44,767.00
	EXPENSE TOTALS	\$44,767.00	\$44,767.00
Fund 61 - 2009 Pennvest Bond Totals			
	REVENUE TOTALS	\$44,767.00	\$44,767.00
	EXPENSE TOTALS	\$44,767.00	\$44,767.00
	Fund 61 - 2009 Pennvest Bond Totals	\$0.00	\$0.00
Fund 67 - 2017 Cap Proj Fund - Ser B ntx			
REVENUE			
Department 4167 - Courthouse Building			
<i>Miscellaneous</i>			
3899	Balance Carried Forward	174,000.00	.00
	<i>Miscellaneous Totals</i>	174,000.00	.00
	Department 4950 - Program Department Totals	174,000.00	.00
	REVENUE TOTALS	174,000.00	.00
EXPENSE			
Department 4167 - Courthouse Building			
<i>Capital Outlay</i>			
8000	Capital Construction (over \$5000)	174,000.00	.00
	<i>Capital Outlay Totals</i>	\$174,000.00	\$0.00
	Department 4167 - Courthouse Building Totals	\$174,000.00	\$0.00
	EXPENSE TOTALS	\$174,000.00	\$0.00
Fund 67 - 2017 Cap Proj Fund - Ser B ntx Totals			
	REVENUE TOTALS	174,000.00	\$0.00
	EXPENSE TOTALS	\$174,000.00	\$0.00
	Fund 67 - 2017 Cap Proj Fund - Ser B ntx Totals	\$0.00	\$0.00
Fund 70 - 9-1-1 Communications Fund			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
REVENUE			
Department 4291 - 9-1-1 Com Center			
<i>Other Financing Sources</i>			
3910	Operating Transfers - General Fund	149,953.00	136,609.00
3972	Operating Transfers - 9-1-1 Wireless Fund	1,250,000.00	1,250,000.00
<i>Other Financing Sources Totals</i>		\$1,399,953.00	\$1,386,609.00
Department 4291 - 9-1-1 Com Center Totals		\$1,399,953.00	\$1,386,609.00
Department 4297 - USDA 911 Towers			
<i>Intergovernmental Federal</i>			
3323	USDA 911 Tower Grant	.00	750,000.00
<i>Intergovernmental Federal Totals</i>		\$0.00	\$750,000.00
<i>Other Financing Sources</i>			
3972	Operating Transfers - 9-1-1 Wireless Fund	.00	250,000.00
<i>Other Financing Sources Totals</i>		\$0.00	\$250,000.00
Department 4297 - USDA 911 Towers Totals		\$0.00	\$1,000,000.00
REVENUE TOTALS		\$1,399,953.00	\$2,386,609.00
EXPENSE			
Department 4291 - 9-1-1 Com Center			
<i>Wages and Salaries</i>			
4110	Salary - Department Executive	64,620.00	67,155.00
4120	Salary - Staff	582,274.00	638,278.00
4160	Salary - Part Time	20,000.00	16,000.00
4170	Overtime	70,000.00	80,000.00
<i>Wages and Salaries Totals</i>		\$736,894.00	\$801,433.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	56,251.00	61,310.00
4205	Cost of Health Insurance	216,780.00	217,325.00
4210	Cost of Life & Disability	5,200.00	5,166.00
4215	Cost of Unemployment Compensation	8,712.00	9,091.00
4220	Cost of Workers' Compensation	806.00	784.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Employee Benefits Totals</i>	\$287,749.00	\$293,676.00
	<i>Operating Costs</i>		
4284	Office Supplies	400.00	400.00
4286	Books and Materials	200.00	200.00
4290	Computer Equipment (under \$5000)	5,000.00	5,000.00
4291	Computer Related Items (under \$5000)	500.00	5,000.00
4292	Non Computer Equipment (under \$5000)	6,900.00	5,000.00
4301	Postage	100.00	150.00
4306	Maintenance Supplies	250.00	250.00
4315	Clothing	1,000.00	2,000.00
4317	Training & Manuals	10,300.00	10,300.00
4320	Food Purchase	900.00	1,000.00
4340	Travel - Mileage	2,000.00	2,000.00
4350	Telephone	55,000.00	50,000.00
4351	Wireless - Telephone	2,000.00	1,200.00
4360	Advertising	200.00	200.00
4361	Public Relations	500.00	500.00
4400	Association Dues	1,500.00	1,500.00
4401	Convention & Meetings	4,000.00	4,000.00
4402	Bond Premium	200.00	200.00
4600	Maintenance Contracts	140,000.00	140,000.00
5000	Contracted Services	15,000.00	15,000.00
5001	Professional Services	4,600.00	.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
5008	Staff Drug / Alcohol Screening	160.00	400.00
5020	Rental - Leases	10,500.00	10,500.00
5031	Building Repair	1,500.00	4,000.00
5032	Repair Equipment	10,000.00	10,000.00
5500	Electric	16,000.00	16,000.00
5501	Water - Sewage	1,500.00	1,500.00
5503	Heating Fuel	5,000.00	5,000.00
7999	Other Expenses	100.00	200.00
<i>Operating Costs Totals</i>		\$295,310.00	\$291,500.00
<i>Capital Outlay</i>			
8001	Capital Purchases (over \$5000)	80,000.00	.00
<i>Capital Outlay Totals</i>		\$80,000.00	\$0.00
Department 4291 - 9-1-1 Com Center Totals		\$1,399,953.00	\$1,386,609.00
Department 4297 - USDA 911 Towers			
<i>Operating Costs</i>			
5001	Professional Services	.00	100,000.00
<i>Operating Costs Totals</i>		\$0.00	\$100,000.00
<i>Capital Outlay</i>			
8016	USDA Tower Project Grant	.00	600,000.00
8017	USDA Radio Project Grant	.00	300,000.00
<i>Capital Outlay Totals</i>		\$0.00	\$900,000.00
Department 4297 - USDA 911 Towers Totals		\$0.00	\$1,000,000.00
EXPENSE TOTALS		\$1,399,953.00	\$2,386,609.00
Fund 70 - 9-1-1 Communications Fund Totals			
REVENUE TOTALS		\$1,399,953.00	\$2,386,609.00
EXPENSE TOTALS		\$1,399,953.00	\$2,386,609.00
Fund 70 - 9-1-1 Communications Fund Totals		\$0.00	\$0.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Fund 72 - 9-1-1 Act 12 Fund			
REVENUE			
Department 4950 - Program Department			
<i>Intergovernmental State</i>			
3646	Wireless 9-1-1 Fees	1,113,000.00	1,113,741.00
<i>Intergovernmental State Totals</i>		\$1,113,000.00	\$1,113,741.00
<i>Interest and Rents</i>			
3801	Interest Earnings	1,000.00	5,000.00
<i>Interest and Rents Totals</i>		\$1,000.00	\$5,000.00
<i>Miscellaneous</i>			
3899	Balance Carried Forward	136,000.00	381,259.00
<i>Miscellaneous Totals</i>		136,000.00	\$381,259.00
Department 4950 - Program Department Totals		1,250,000.00	\$1,500,000.00
REVENUE TOTALS		1,250,000.00	\$1,500,000.00
EXPENSE			
Department 4950 - Program Department			
<i>Other Financing Uses</i>			
9970	Operating Transfers - 9-1-1 Communication Center	1,250,000.00	1,500,000.00
<i>Other Financing Uses Totals</i>		\$1,250,000.00	\$1,500,000.00
Department 4950 - Program Department Totals		\$1,250,000.00	\$1,500,000.00
EXPENSE TOTALS		\$1,250,000.00	\$1,500,000.00
Fund 72 - 9-1-1 Act 12 Fund Totals			
REVENUE TOTALS		\$1,250,000.00	\$1,500,000.00
EXPENSE TOTALS		\$1,250,000.00	\$1,500,000.00
Fund 72 - 9-1-1 Act 12 Fund Totals		\$0.00	\$0.00
Fund 82 - CC Training Center			
REVENUE			
Department 4236 - Probation			
<i>Interest and Rents</i>			
3801	Interest Earnings	250.00	500.00
3830	Rental Income	300.00	2,500.00
<i>Interest and Rents Totals</i>		\$550.00	\$3,000.00
Department 4236 - Probation Totals		\$550.00	\$3,000.00
REVENUE TOTALS		\$550.00	\$3,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
EXPENSE			
Department 4236 - Probation			
<i>Operating Costs</i>			
7999	Other Expenses	550.00	3,000.00
		<hr/>	<hr/>
<i>Operating Costs Totals</i>		\$550.00	\$3,000.00
Department 4236 - Probation Totals		<hr/>	<hr/>
		\$550.00	\$3,000.00
EXPENSE TOTALS		<hr/>	<hr/>
		\$550.00	\$3,000.00
Fund 82 - CC Training Center Totals			
		<hr/>	<hr/>
REVENUE TOTALS		\$550.00	\$3,000.00
EXPENSE TOTALS		\$550.00	\$3,000.00
		<hr/>	<hr/>
Fund 82 - CC Training Center Totals		\$0.00	\$0.00
Fund 83 - Sheriff - Donations Fund			
REVENUE			
Department 4197 - Sheriff			
<i>Miscellaneous</i>			
3710	Donations	3,000.00	500.00
		<hr/>	<hr/>
<i>Miscellaneous Totals</i>		\$3,000.00	\$500.00
Department 4197 - Sheriff Totals		<hr/>	<hr/>
		\$3,000.00	\$500.00
REVENUE TOTALS		<hr/>	<hr/>
		\$3,000.00	\$500.00
EXPENSE			
Department 4197 - Sheriff			
<i>Operating Costs</i>			
6000	Program Expenses	3,000.00	500.00
		<hr/>	<hr/>
<i>Operating Costs Totals</i>		\$3,000.00	\$500.00
Department 4197 - Sheriff Totals		<hr/>	<hr/>
		\$3,000.00	\$500.00
EXPENSE TOTALS		<hr/>	<hr/>
		\$3,000.00	\$500.00
Fund 83 - Sheriff - Donations Fund Totals			
		<hr/>	<hr/>
REVENUE TOTALS		\$3,000.00	\$500.00
EXPENSE TOTALS		\$3,000.00	\$500.00
		<hr/>	<hr/>
Fund 83 - Sheriff - Donations Fund Totals		\$0.00	\$0.00
Fund 84 - Covid-19 ARP American Rescue Plan			
REVENUE			
Department 4302 - Covid 19 - ARP Grant			
<i>Intergovernmental Federal</i>			



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
3290	Covid-19 - ARP American Rescue Plan Revenue	3,700,000.00	1,750,000.00
<i>Intergovernmental Federal Totals</i>		\$3,700,000.00	\$1,750,000.00
Department 4302 - Covid 19 - ARP Grant Totals		\$3,700,000.00	\$1,750,000.00
Department 4950 - Program Department			
<i>Interest and Rents</i>			
3801	Interest Earnings	.00	50,000.00
<i>Interest and Rents Totals</i>		\$0.00	\$50,000.00
Department 4950 - Program Department Totals		\$0.00	\$50,000.00
REVENUE TOTALS		\$3,700,000.00	\$1,800,000.00
EXPENSE			
Department 4302 - Covid 19 - ARP Grant			
<i>Operating Costs</i>			
6000	Program Expenses	.00	1,400,000.00
9500	Contingency	1,200,000.00	.00
<i>Operating Costs Totals</i>		\$1,200,000.00	\$1,400,000.00
<i>Other Financing Uses</i>			
9910	Operating Transfers - General Fund	2,500,000.00	300,000.00
<i>Other Financing Uses Totals</i>		\$2,500,000.00	\$300,000.00
Department 4302 - Covid 19 - ARP Grant Totals		\$3,700,000.00	\$1,700,000.00
Department 4950 - Program Department			
<i>Other Financing Uses</i>			
9950	Operating Transfers - Recreation Fund	.00	100,000.00
<i>Other Financing Uses Totals</i>		\$0.00	\$100,000.00
Department 4950 - Program Department Totals		\$0.00	\$100,000.00
EXPENSE TOTALS		\$3,700,000.00	\$1,800,000.00
Fund 84 - Covid-19 ARP American RescuePlan Totals			
REVENUE TOTALS		\$3,700,000.00	\$1,800,000.00
EXPENSE TOTALS		\$3,700,000.00	\$1,800,000.00
Fund 84 - Covid-19 ARP American RescuePlan Totals		\$0.00	\$0.00
Fund 87 - Covid-19 ERAP Emerq Rental Assis			
REVENUE			
Department 4950 - Program Department			
<i>Intergovernmental Federal</i>			
3291	Covid-19 - ERAP Emergency Rental Assistance Program	.00	300,000.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Intergovernmental Federal Totals</i>	\$0.00	\$300,000.00
Department	4950 - Program Department Totals	\$0.00	\$300,000.00
	REVENUE TOTALS	\$0.00	\$300,000.00
EXPENSE			
Department	4950 - Program Department		
	<i>Operating Costs</i>		
6031	Covid-19 - ERAP Project Delivery	.00	295,000.00
	<i>Operating Costs Totals</i>	\$0.00	\$295,000.00
	<i>Other Financing Uses</i>		
9910	Operating Transfers - General Fund	.00	5,000.00
	<i>Other Financing Uses Totals</i>	\$0.00	\$5,000.00
Department	4950 - Program Department Totals	\$0.00	\$300,000.00
	EXPENSE TOTALS	\$0.00	\$300,000.00
Fund	87 - Covid-19 ERAP Emerg Rental Assis Totals		
	REVENUE TOTALS	\$0.00	\$300,000.00
	EXPENSE TOTALS	\$0.00	\$300,000.00
Fund	87 - Covid-19 ERAP Emerg Rental Assis Totals	\$0.00	\$0.00
Fund	88 - DA / Sheriff Night Out		
	REVENUE		
Department	4950 - Program Department		
	<i>Miscellaneous</i>		
3710	Donations	.00	1,000.00
	<i>Miscellaneous Totals</i>	\$0.00	\$1,000.00
Department	4950 - Program Department Totals	\$0.00	\$1,000.00
	REVENUE TOTALS	\$0.00	\$1,000.00
EXPENSE			
Department	4950 - Program Department		
	<i>Operating Costs</i>		
6000	Program Expenses	.00	1,000.00
	<i>Operating Costs Totals</i>	\$0.00	\$1,000.00
Department	4950 - Program Department Totals	\$0.00	\$1,000.00
	EXPENSE TOTALS	\$0.00	\$1,000.00
Fund	88 - DA / Sheriff Night Out Totals		



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	REVENUE TOTALS	\$0.00	\$1,000.00
	EXPENSE TOTALS	\$0.00	\$1,000.00
Fund 88 - DA / Sheriff Night Out Totals		\$0.00	\$0.00
Fund 95 - Prison Commissary Fund			
REVENUE			
Department 4950 - Program Department			
<i>Charges for Services</i>			
3675	Telephone Commission	144,000.00	144,000.00
3693	Inmate Aramark Food Purchases	.00	18,000.00
3696	Inmate Commissary	200,000.00	200,000.00
3697	Inmate Hygiene Kits	2,500.00	2,500.00
3698	Inmate Postage	250.00	100.00
<i>Charges for Services Totals</i>		\$346,750.00	\$364,600.00
<i>Interest and Rents</i>			
3801	Interest Earnings	500.00	1,000.00
<i>Interest and Rents Totals</i>		\$500.00	\$1,000.00
<i>Miscellaneous</i>			
3799	Other Revenues	250.00	500.00
3899	Balance Carried Forward	116,332.00	134,464.00
<i>Miscellaneous Totals</i>		116,582.00	\$134,964.00
Department 4950 - Program Department Totals		\$463,832.00	\$500,564.00
REVENUE TOTALS		\$463,832.00	\$500,564.00
EXPENSE			
Department 4232 - Correctional Facility			
<i>Wages and Salaries</i>			
4120	Salary - Staff	3,470.00	3,470.00
<i>Wages and Salaries Totals</i>		\$3,470.00	\$3,470.00
<i>Employee Benefits</i>			
4200	Cost of Social Security	265.00	265.00
4210	Cost of Life & Disability	1.00	.00
4220	Cost of Workers' Compensation	.00	9.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
	<i>Employee Benefits Totals</i>	\$266.00	\$274.00
Department	4232 - Correctional Facility Totals	\$3,736.00	\$3,744.00
Department	4950 - Program Department		
	<i>Operating Costs</i>		
4286	Books and Materials	8,500.00	8,500.00
4291	Computer Related Items (under \$5000)	500.00	500.00
4292	Non Computer Equipment (under \$5000)	2,000.00	12,000.00
4301	Postage	696.00	720.00
4320	Food Purchase	15,000.00	15,000.00
4321	Commissary Supplies	150,000.00	150,000.00
4322	Inmate Supplies	70,000.00	75,000.00
4323	Recreation /Entertainment	25,000.00	20,000.00
4324	Inmate Inhouse Services	30,000.00	32,000.00
4401	Convention & Meetings	500.00	500.00
4600	Maintenance Contracts	27,000.00	15,000.00
5001	Professional Services	85,000.00	95,000.00
5008	Staff Drug / Alcohol Screening	500.00	500.00
5020	Rental - Leases	12,000.00	15,000.00
7999	Other Expenses	400.00	400.00
	<i>Operating Costs Totals</i>	\$427,096.00	\$440,120.00
	<i>Capital Outlay</i>		
8001	Capital Purchases (over \$5000)	33,000.00	56,700.00
	<i>Capital Outlay Totals</i>	\$33,000.00	\$56,700.00
Department	4950 - Program Department Totals	\$460,096.00	\$496,820.00
	EXPENSE TOTALS	\$463,832.00	\$500,564.00



Proposed Budget

Budget Year 2023

Account	Account Description	2022 Adopted Budget	2023 Proposed Budget
Fund	95 - Prison Commissary Fund Totals		
	REVENUE TOTALS	\$463,832.00	\$500,564.00
	EXPENSE TOTALS	\$463,832.00	\$500,564.00
Fund	95 - Prison Commissary Fund Totals	\$0.00	\$0.00
	Net Grand Totals		
	REVENUE GRAND TOTALS	\$43,924,774.00	\$53,336,272.00
	EXPENSE GRAND TOTALS	\$43,924,774.00	\$53,336,272.00
	Net Grand Totals	\$0.00	\$0.00
