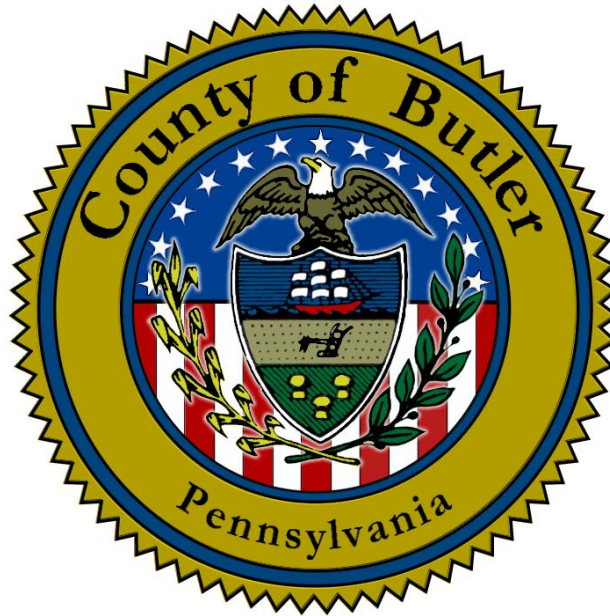


2020 Commissioners' Budget



Board of County Commissioners

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



2020 Butler County Proposed Budget Overview

- **2020 Total Budget of All Funds:** **\$172,854,201**
- 2019 Total Budget of All Funds: \$167,412,753

- **2020 General Fund Budget:** **\$68,115,795**
- 2019 General Fund Budget: \$65,162,312

- **2020 estimated, Reserved General Fund Balance:** **\$6,524,980**
- 2019 estimated , Reserved General Fund Balance: \$4,225,406

2020 General Fund Revenues

- **Real Estate Taxes** **\$49,830,601**
- **All other General Fund revenues** **\$17,785,194**
- **Projected GF revenues** **\$67,615,795**



2020 Butler County Real Estate Tax Estimate

NO REAL ESTATE TAX INCREASE

Assessed Valuations (11/25/19):	\$1,881,036,920
2020 Tax Rate:	27.626 Mills
Real Estate Tax Collection at 100% Collection:	\$51,965,526
2020 Targeted Collection Rate:	97.55%
Total Tax Levy at 97.55%:	<u>\$50,692,371</u>
$(\$50,692,371) (.85) (.98) =$	\$42,226,745
$(\$50,692,371) (.15) =$	\$ 7,603,856
2020 Budget Real Estate Tax Collection	<u>\$49,830,601</u>



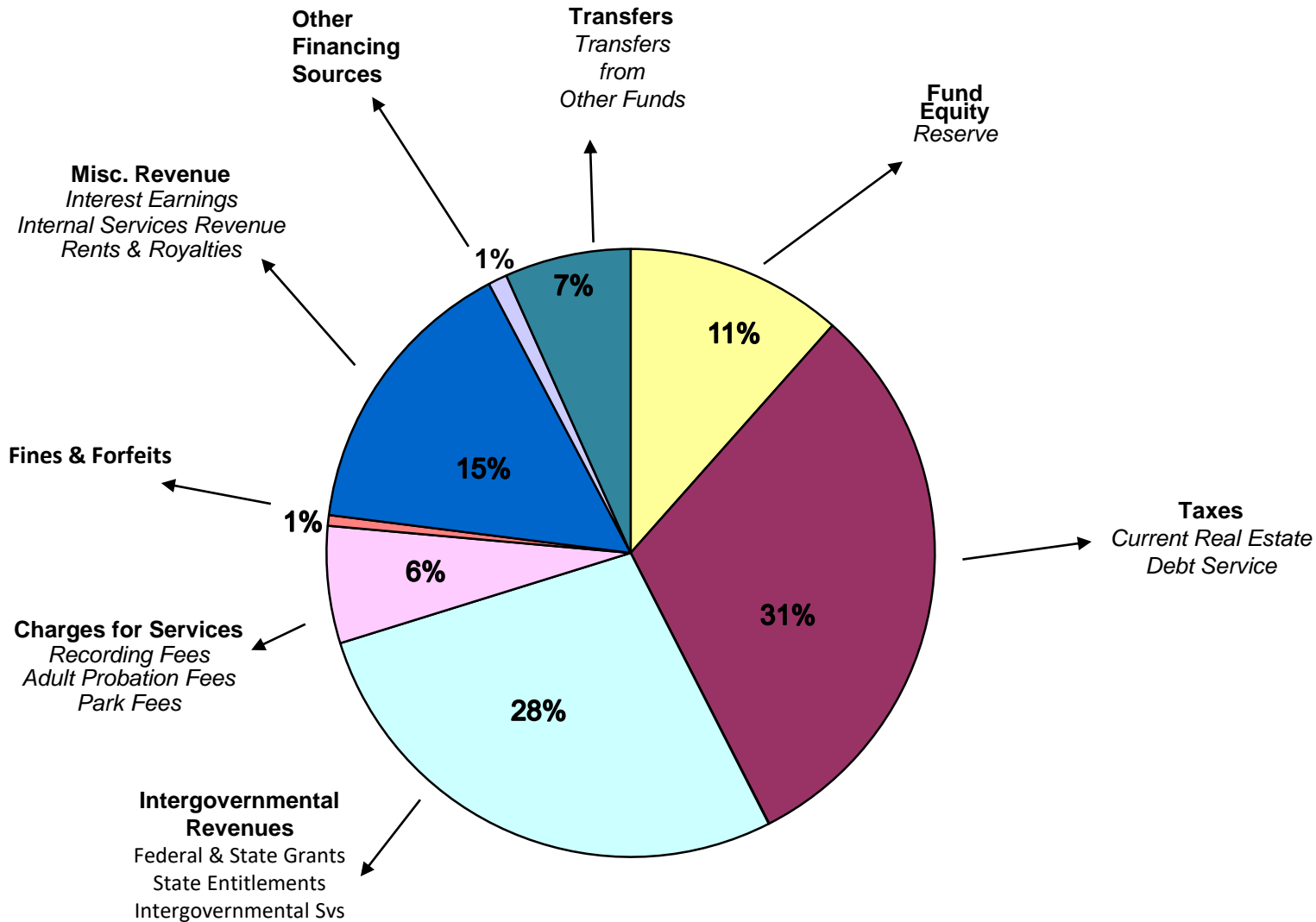
2020 Butler County Millage Allocation

Millage Allocation (Adjusted for Collection Rate)*

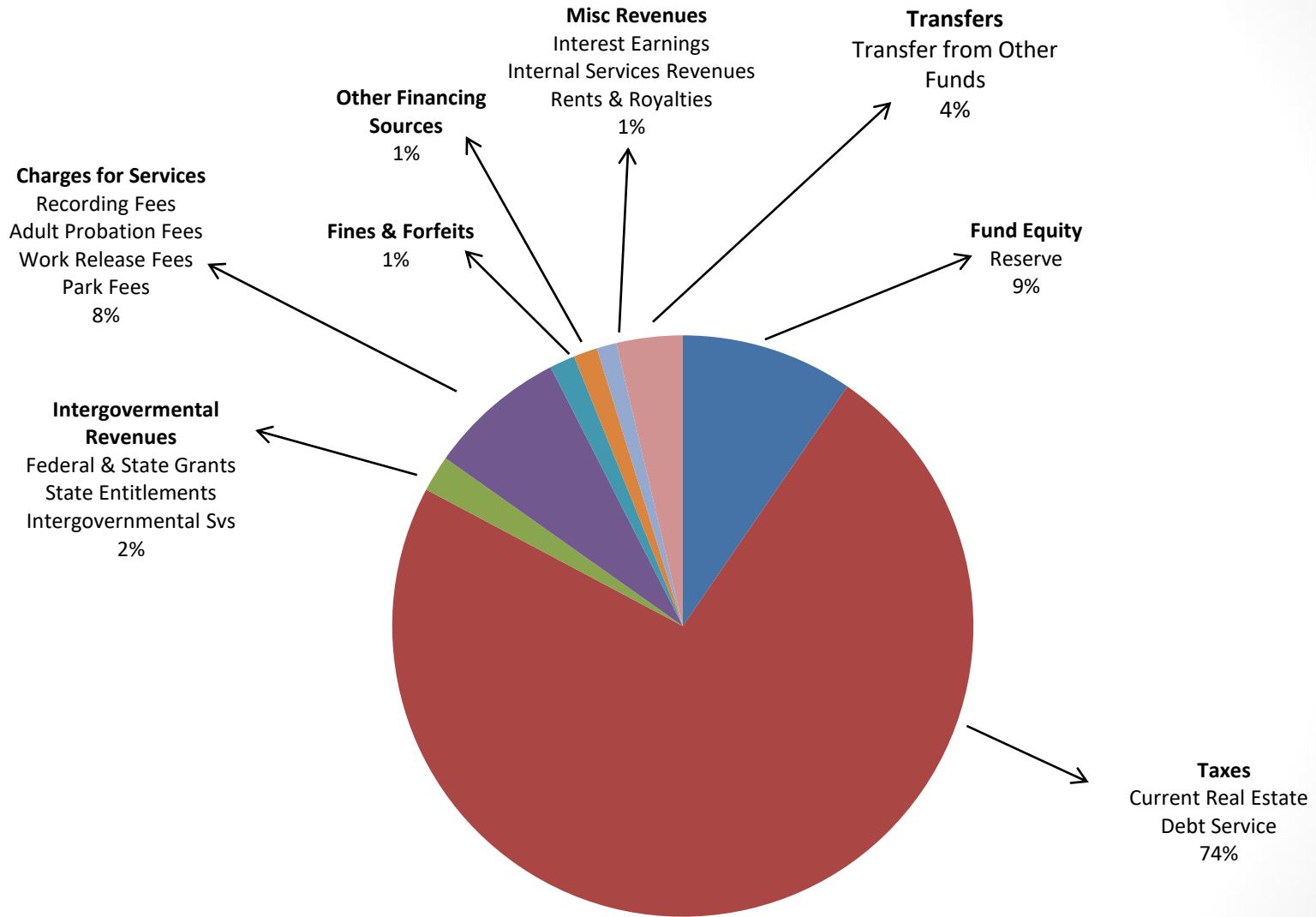
General Purpose	\$38,772,287	21.495 Mills
Debt Service	\$ 5,764,286	3.196 Mills
BC3 Contribution	\$ 5,294,028	2.935 Mills
	<u>\$49,830,601</u>	<u>27.626 Mills</u>



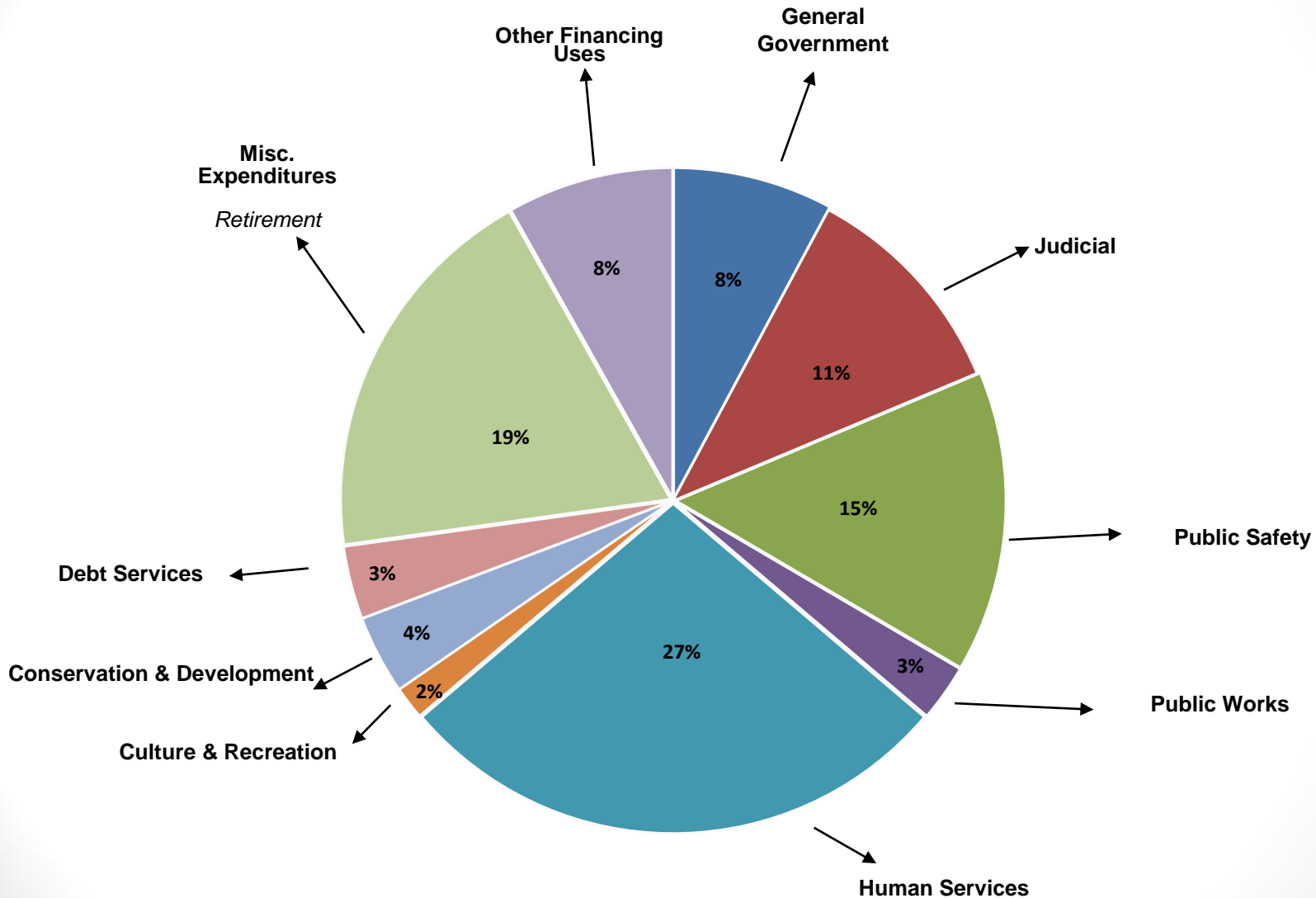
SOURCE OF REVENUE FROM ALL FUNDS 2020



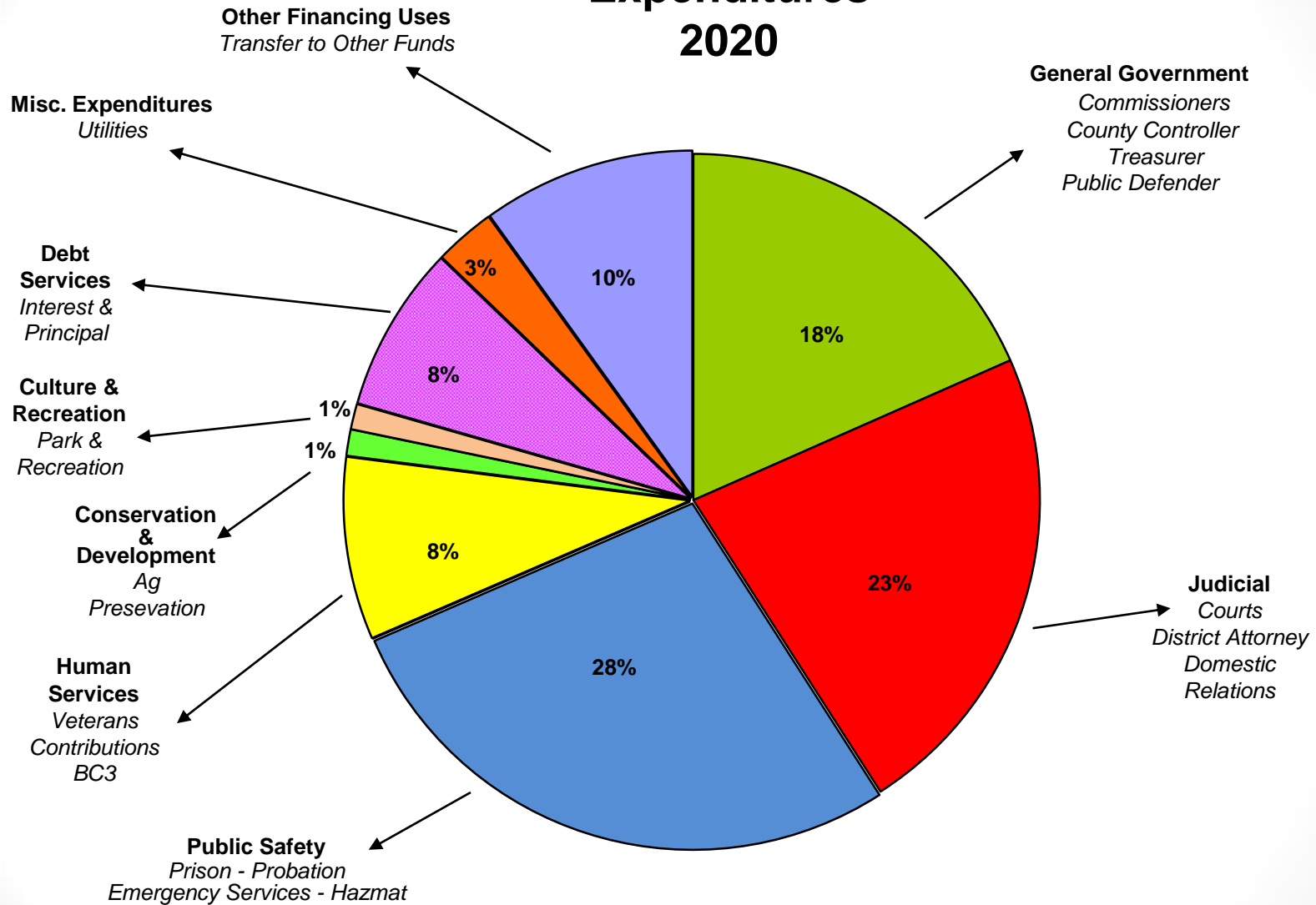
SOURCE OF GENERAL FUND REVENUES 2020



Distribution of All Fund 2020



Distribution of General Fund Expenditures 2020



Debt Service In 2020

Debt Service	2019	2020	% Change
Principal on 2014 Bond Issue	\$3,075,000	\$3,230,000	5.04%
Principal 2016 Note - Series A	\$348,000	\$359,000	3.16%
Principal 2016 Note - Series B	\$487,000	\$500,000	2.67%
Principal 2017 Bonds – General Fund	\$711	\$711	0.00%
Principal 2017 Bonds – 9-1-1	\$4,289	\$4,289	0.00%
Interest on 2014 Bond Issue	\$1,111,850	\$958,100	-13.83%
Interest 2016 Note - Series A	\$56,776	\$48,598	-14.40%
Interest 2016 Note - Series B	\$123,956	\$111,537	-10.02%
Interest 2017 Bonds - General Fund	\$78,562	\$78,548	-0.02%
Interest 2017 Bonds – 9-1-1	\$473,589	\$473,503	-0.02%
	<u>\$5,759,733</u>	<u>\$5,764,286</u>	<u>0.08%</u>

\$4,553 Debt Service Increase



2020 Contributions

	2019 Budgeted	2020 Budgeted
Fire Chiefs Association	\$10,000	\$10,000
Unionville Volunteer Fire	\$2,500	\$2,500
Flood Control Authority	\$13,500	\$13,500
Butler County Fire Police	\$1,500	\$2,500
Airport Authority	\$155,000	\$155,000
BC3 Contribution	\$5,224,426	\$5,294,028
PA Army National Guard	\$2,250	\$2,000
Federated Library	\$250,000	\$276,374
Butler Historical Society	\$10,000	\$10,000
Utilities - Extension	\$5,400	\$5,000
AG Extension Contribution	\$247,000	\$250,000
Southwestern PA Commission	\$81,777	\$81,777
Butler County CDC	\$350,000	\$350,000
Butler County Conservation District	\$120,000	\$120,000
Glade Run Lake Conservancy	\$10,000	\$0
	<u>\$6,483,353</u>	<u>\$6,572,679</u>



Largest Sources of Revenue – General Fund - 2020

Fund Balance Carryover	\$ 6,524,980
Current Real Estate Tax	\$38,772,287
Current Real Estate Tax – Debt Service	\$ 5,764,286
Current Real Estate Tax – BC3	\$ 5,294,028
Transfer from Tax Claim	\$ 2,100,000
Prison – Housing	\$ 1,007,400

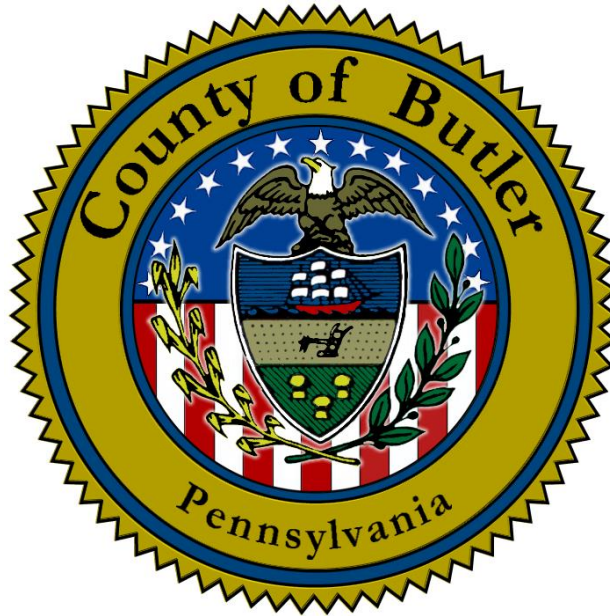


Largest Expense of Operations – General Fund - 2020

Prison	\$12,992,102
Court Administration and Related Offices	\$ 8,135,295
Agency Contributions	\$ 6,572,679
<small>(BC3 = \$5,294,028, CDC = \$350,000, Ag Extension = \$255,000 Federated Library = \$276,374, Airport Authority = \$155,000)</small>	
Debt Service	\$ 5,286,494
Adult Probation	\$ 3,544,230
Children & Youth Services	\$ 2,877,222
<small>Note: Contribution from General Fund Total for Children and Youth is \$16,933,167</small>	
Sheriff	\$ 2,824,079
District Attorney	\$ 2,358,960
Juvenile Probation	\$ 1,519,575



2020 Commissioners' Budget

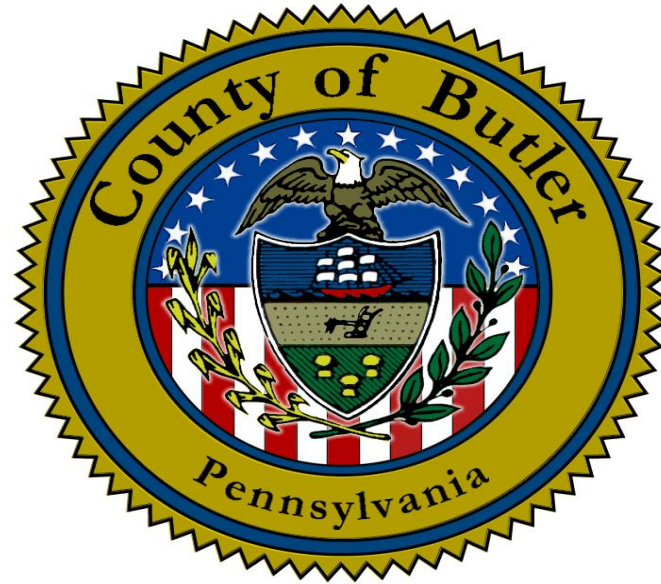


Board of County Commissioners

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2020 Commissioners' Budget



Board of County Commissioners

Leslie Osche

Chairman

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Ann Brown

Budget and Human Services Finance Director

2020 General Fund Revenues

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
0 Balance Sheet Accounts							
1000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(4,225,406.00)	(6,524,980.00)
TOTAL	Balance Sheet Accounts		0.00	0.00	0.00	(4,225,406.00)	(6,524,980.00)
13 Marcellus Shale							
1013592	9037	Transfer from Marcellus Shale	0.00	0.00	(87,889.27)	(233,282.00)	(40,000.00)
TOTAL	Marcellus Shale		0.00	0.00	(87,889.27)	(233,282.00)	(40,000.00)
20 Election Bureau							
1020441	4000	Election Bureau	(2,313.05)	(379.20)	(2,617.95)	(2,300.00)	(500.00)
TOTAL	Election Bureau		(2,313.05)	(379.20)	(2,617.95)	(2,300.00)	(500.00)
60 Assessment							
1060441	4001	Assessment	(63,257.53)	(65,950.65)	(70,855.17)	(70,000.00)	(80,000.00)
TOTAL	Assessment		(63,257.53)	(65,950.65)	(70,855.17)	(70,000.00)	(80,000.00)
65 Homestead Grant - DCED							
1065441	4001	Assessment-Act 1 Homestead	(10,328.64)	(10,535.70)	(10,871.52)	(10,500.00)	(10,800.00)
TOTAL	Homestead Grant - DCED		(10,328.64)	(10,535.70)	(10,871.52)	(10,500.00)	(10,800.00)
70 Mapping							
1070441	4002	Maps/Mapping Dept	(12,871.75)	(21,965.50)	(6,809.50)	(12,500.00)	(12,500.00)
1070441	4039	Copies	(4,299.25)	(3,439.50)	(10,075.50)	(4,500.00)	(4,500.00)
TOTAL	Mapping		(17,171.00)	(25,405.00)	(16,885.00)	(17,000.00)	(17,000.00)
80 Tax Collection							
1080411	3000	Current Real Estate	(37,684,212.65)	(37,940,992.49)	(38,042,835.32)	(38,191,308.00)	(38,772,287.00)
1080411	3001	Current R/E - BC3	(5,122,883.07)	(5,203,098.54)	(5,204,176.64)	(5,224,426.00)	(5,294,028.00)
1080411	3002	Current R.E.-Debt Service	(5,412,628.78)	(5,830,654.58)	(5,737,890.46)	(5,759,733.00)	(5,764,286.00)
TOTAL	Tax Collection		(48,219,724.50)	(48,974,745.61)	(48,984,902.42)	(49,175,467.00)	(49,830,601.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
81 In Lieu of Taxes							
1081432	1004	Public Utility Act	(52,042.07)	(52,640.71)	(48,320.06)	(52,000.00)	(48,500.00)
1081432	1005	Payment In Lieu of Taxes	(176,875.19)	(179,481.29)	(183,645.87)	(185,000.00)	(185,000.00)
1081432	1006	State Game Lands	(13,102.81)	(13,102.81)	(13,102.82)	(13,000.00)	(13,103.00)
1081432	1007	State Equalization	(958.20)	401.60	107.20	(1,000.00)	(500.00)
TOTAL	In Lieu of Taxes		(242,978.27)	(244,823.21)	(244,961.55)	(251,000.00)	(247,103.00)
82 Hotel Room Rental Tax							
1082592	9002	Transfer from Hotel Tax	(94,792.49)	(97,531.82)	(75,180.41)	(100,000.00)	(100,000.00)
TOTAL	Hotel Room Rental Tax		(94,792.49)	(97,531.82)	(75,180.41)	(100,000.00)	(100,000.00)
100 Tax Claim							
1100441	4004	Tax Claim Bureau	(48,890.00)	(47,885.00)	(47,095.00)	(50,000.00)	(48,000.00)
1100441	4039	Copies	(1,858.25)	(1,415.75)	(1,332.50)	(1,400.00)	(1,400.00)
1100592	9003	Transfer from Tax Claim	(2,181,538.09)	(1,990,249.00)	(1,880,287.22)	(2,200,000.00)	(2,100,000.00)
TOTAL	Tax Claim		(2,232,286.34)	(2,039,549.75)	(1,928,714.72)	(2,251,400.00)	(2,149,400.00)
110 Treasurers Office							
1110420	4009	Bingo Licenses	(3,910.00)	(3,470.00)	(3,240.00)	(3,700.00)	(3,700.00)
1110420	4011	Small Games of Chance	(28,400.00)	(30,530.00)	(29,615.00)	(29,000.00)	(30,000.00)
1110432	1008	Dog Law Enforcement	(11,548.48)	(10,704.37)	(977.59)	(12,000.00)	(11,000.00)
1110441	4008	Treasurer - Commissions	(49,002.90)	(49,162.00)	(36,829.50)	(48,000.00)	(47,000.00)
1110441	4010	Treasurer	0.00	0.00	0.00	(50.00)	0.00
1110441	4012	NSF Fee Revenue	(725.00)	(490.00)	(840.00)	(650.00)	(650.00)
1110441	4056	License Administration	(25,139.76)	(21,535.46)	(23,028.09)	(30,000.00)	0.00
1110441	4169	Tax Certification Letter Fee	(1,650.00)	(1,580.00)	(1,740.00)	(1,200.00)	(1,400.00)
1110441	4171	Overpayment-Underpayment	3.50	0.95	0.00	0.00	0.00
1110441	4199	Tax Card Duplicates	0.00	(235.00)	(280.00)	(200.00)	(200.00)
TOTAL	Treasurers Office		(120,372.64)	(117,705.88)	(96,550.18)	(124,800.00)	(93,950.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
150 Recorder of Deeds							
1150441	4013	Recorder - Fees	(623,454.50)	(609,127.50)	(517,725.07)	(575,000.00)	(600,000.00)
1150441	4014	Recorder - Commissions	(322,307.86)	(358,094.72)	(288,805.54)	(300,000.00)	(300,000.00)
1150441	4015	Recorder - Copy Fees	(41,724.79)	(37,179.06)	(23,249.38)	(30,000.00)	(30,000.00)
1150441	4018	Recorder - UCC Fees	(23,228.00)	(20,425.00)	(21,945.00)	(20,000.00)	(20,000.00)
1150461	6000	Interest	(1,143.61)	(2,326.43)	0.00	(1,500.00)	(1,500.00)
TOTAL	Recorder of Deeds		(1,011,858.76)	(1,027,152.71)	(851,724.99)	(926,500.00)	(951,500.00)
151 Affordable Housing							
1151592	9017	Transfer from Afford. Housing	(59,591.00)	(62,028.00)	0.00	(60,000.00)	(60,000.00)
TOTAL	Affordable Housing		(59,591.00)	(62,028.00)	0.00	(60,000.00)	(60,000.00)
160 Personnel							
1160441	5000	Miscellaneous Revenue	(58.37)	(10.00)	0.00	(10.00)	0.00
1160592	9004	Transfer from Worker's Comp	(30,000.00)	0.00	0.00	(40,000.00)	0.00
TOTAL	Personnel		(30,058.37)	(10.00)	0.00	(40,010.00)	0.00
190 Planning							
1190432	1011	SWPAC - PENNDOT Grant	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)
1190432	1218	DEP-Stormwater Management	(252.50)	0.00	0.00	0.00	0.00
1190441	4022	Comprehensive Plan	(14,000.00)	0.00	0.00	0.00	0.00
1190441	4023	Training Program Fees	0.00	0.00	0.00	0.00	0.00
1190441	4024	Subdivision/Land Development	(48,660.00)	(51,200.00)	(42,110.00)	(50,000.00)	(50,000.00)
TOTAL	Planning		(80,164.50)	(68,452.00)	(59,362.00)	(67,252.00)	(67,252.00)
200 Solid Waste							
1200592	9006	Transfer from Waste Management	(177,431.00)	(235,589.10)	0.00	(161,013.00)	(203,577.00)
TOTAL	Solid Waste		(177,431.00)	(235,589.10)	0.00	(161,013.00)	(203,577.00)
210 Grants Management							
1210594	7003	Grants Management	(194,748.56)	(150,258.14)	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
TOTAL	Grants Management		(194,748.56)	(150,258.14)	0.00	0.00	0.00
240 Mail Room							
1240441	4033	Printing & Mailing	(46,060.00)	(45,450.52)	(32,443.45)	(50,000.00)	(45,000.00)
TOTAL	Mail Room		(46,060.00)	(45,450.52)	(32,443.45)	(50,000.00)	(45,000.00)
250 Car Pool							
1250594	7004	Car Pool Refunds	0.00	0.00	(7,489.08)	0.00	0.00
TOTAL	Car Pool		0.00	0.00	(7,489.08)	0.00	0.00
270 Court Administration							
1270432	1020	Court Reimbursement	(301,732.23)	(297,312.00)	(284,843.00)	(300,000.00)	(300,000.00)
1270432	1022	Act 24 Guardianship	(26,052.75)	(9,199.50)	(27,226.66)	(25,000.00)	(25,000.00)
1270442	4184	Credit Counseling Fee	0.00	0.00	(33,880.97)	(20,000.00)	(28,000.00)
1270442	4194	Court Transcript Revenue	(9,829.20)	(20,600.50)	(16,052.45)	(20,000.00)	(15,000.00)
1270469	5000	MISCELLANEOUS REVENUE(CJAB)	(2,500.00)	(1,500.00)	0.00	0.00	0.00
TOTAL	Court Administration		(340,114.18)	(328,612.00)	(362,003.08)	(365,000.00)	(368,000.00)
271 Custody Conciliator							
1271442	4037	Custody Hearing Fees	(52,661.10)	(45,532.50)	(44,220.75)	(50,000.00)	(50,000.00)
1271594	7005	Genetic Testing	(464.87)	(360.05)	(217.93)	0.00	0.00
TOTAL	Custody Conciliator		(53,125.97)	(45,892.55)	(44,438.68)	(50,000.00)	(50,000.00)
274 Access & Visitation Grant - DR							
1274432	93597	DPW- Access & Visitation	(74,551.03)	(57,907.18)	0.00	0.00	0.00
TOTAL	Access & Visitation Grant		(74,551.03)	(57,907.18)	0.00	0.00	0.00
278 Jury Costs							
1278432	1021	Jury Reimbursement	(1,818.72)	(1,245.63)	(89.72)	(500.00)	(500.00)
TOTAL	Jury Costs		(1,818.72)	(1,245.63)	(89.72)	(500.00)	(500.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2019 BUDGET	2020 PROJECTION
280 Evans City District Justice							
1280442	4043	MDJ - Evans City	(87,186.32)	(77,191.53)	(66,944.46)	(70,000.00)	(70,000.00)
TOTAL	Evans City District Justice		(87,186.32)	(77,191.53)	(66,944.46)	(70,000.00)	(70,000.00)
285 Cranberry District Justice							
1285442	4044	MDJ - Cranberry	(92,416.03)	(108,197.49)	(90,324.95)	(95,000.00)	(95,000.00)
TOTAL	Cranberry District Justice		(92,416.03)	(108,197.49)	(90,324.95)	(95,000.00)	(95,000.00)
290 Saxonburg District Justice							
1290442	4045	MDJ - Saxonburg	(91,761.56)	(85,131.58)	(56,615.33)	(62,000.00)	(54,000.00)
TOTAL	Saxonburg District Justice		(91,761.56)	(85,131.58)	(56,615.33)	(62,000.00)	(54,000.00)
300 Chicora District Justice							
1300442	4046	MDJ - Chicora	(62,954.06)	(61,798.95)	(55,661.85)	(55,000.00)	(60,000.00)
TOTAL	Chicora District Justice		(62,954.06)	(61,798.95)	(55,661.85)	(55,000.00)	(60,000.00)
310 Butler Twp District Justice							
1310442	4047	MDJ - Butler Township	(62,892.95)	(66,862.96)	(44,948.80)	(60,000.00)	(48,000.00)
TOTAL	Butler Twp District Justice		(62,892.95)	(66,862.96)	(44,948.80)	(60,000.00)	(48,000.00)
315 Butler City District Justice							
1315442	4048	MDJ - Butler City	(128,700.97)	(116,913.85)	(88,386.72)	(110,000.00)	(92,000.00)
TOTAL	Butler City District Justice		(128,700.97)	(116,913.85)	(88,386.72)	(110,000.00)	(92,000.00)
320 Slippery Rock District Justice							
1320442	4049	MDJ - Slippery Rock	(100,809.93)	(99,714.59)	(84,839.09)	(88,000.00)	(94,000.00)
TOTAL	Slippery Rock District Justice		(100,809.93)	(99,714.59)	(84,839.09)	(88,000.00)	(94,000.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
330 Law Library							
1330442	4051	Law Library	(505.40)	(2,005.68)	(13.00)	(200.00)	(200.00)
TOTAL	Law Library		(505.40)	(2,005.68)	(13.00)	(200.00)	(200.00)

340 Clerk Of Courts							
1340442	4056	Administrative Collection	(2,555.48)	(2,260.04)	(2,438.31)	0.00	(2,500.00)
1340442	4059	Electronic Monitoring	(233.68)	(161.35)	(84.54)	0.00	(100.00)
1340442	4171	Overpayment/ Underpayment	(15.37)	(15.54)	(13.59)	0.00	0.00
1340450	4055	DUI Fines	(73,309.67)	(68,818.30)	(55,427.71)	(73,000.00)	(60,000.00)
1340450	4057	Costs/Fines/Fees	(768,960.88)	(753,332.59)	(681,163.66)	(687,000.00)	(700,000.00)
1340450	4060	Community Services Fees	(6,604.70)	(5,962.65)	(5,519.61)	(5,800.00)	(5,800.00)
1340450	4195	Expungement Filing Fee Act5COC	(7,920.00)	(3,036.01)	(2,508.00)	(3,000.00)	(3,000.00)
1340461	6000	Interest	(339.75)	(429.50)	(227.05)	(300.00)	(250.00)
TOTAL	Clerk Of Courts		(859,939.53)	(834,015.98)	(747,382.47)	(769,100.00)	(771,650.00)

341 Substance Abuse Education/Dema							
1341450	4061	Substance Abuse Education Fine	(57,068.88)	(54,774.96)	(45,807.94)	(56,000.00)	(55,000.00)
TOTAL	Substance Abuse Educat		(57,068.88)	(54,774.96)	(45,807.94)	(56,000.00)	(55,000.00)

350 Coroner							
1350432	1208	Vital Statistics	(1,214.10)	0.00	(184,941.86)	(20,000.00)	(20,000.00)
1350442	4062	Coroner- Fees	(12,605.00)	(12,635.00)	(42,630.00)	(12,000.00)	(42,000.00)
TOTAL	Coroner		(13,819.10)	(12,635.00)	(227,571.86)	(32,000.00)	(62,000.00)

360 District Attorney							
1360432	1200	District Attorney Reimbursement	(114,121.80)	(115,614.20)	(116,544.35)	(115,000.00)	(115,000.00)
1360442	4063	District Attorney - Fees	0.00	(269.00)	0.00	0.00	0.00
1360442	7007	Investigative Fund	(1,409.29)	(1,241.92)	(1,013.54)	(1,500.00)	(1,500.00)

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:

GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
1360450	4196	Expungement Filing Fee Act5 DA	(7,920.00)	(3,035.99)	(2,508.00)	(8,500.00)	(3,000.00)
1360452	7006	Forfeited Property	(47,332.83)	(13,619.35)	(86,214.10)	(50,000.00)	(100,000.00)
1360452	7039	Forfeitures/Sex Crime	0.00	(194,135.26)	0.00	0.00	0.00
TOTAL	District Attorney		(170,783.92)	(327,915.72)	(206,279.99)	(175,000.00)	(219,500.00)

364 01-DUI/ 04-Victim Impact Panel

1364432	20601	DUI Sobriety Checkpoint	0.00	0.00	0.00	(25,000.00)	0.00
1364432	20616	DUI Checkpoint Grant (20.616)	(21,326.28)	(26,402.51)	(6,367.84)	(3,800.00)	(25,000.00)
TOTAL	01-DUI/ 04-Victim Impa		(21,326.28)	(26,402.51)	(6,367.84)	(28,800.00)	(25,000.00)

368 Stop Grant

1368432	16588	VOICE - STOP Grant	(71,250.00)	(81,250.00)	(15,701.20)	0.00	0.00
TOTAL	Stop Grant		(71,250.00)	(81,250.00)	(15,701.20)	0.00	0.00

370 Prothonotarys Office

1370442	4065	Prothonotary - Commissions	(7,312.41)	(9,632.40)	(8,681.35)	(8,500.00)	(9,000.00)
1370442	4066	Prothonotary	(416,489.61)	(423,757.45)	(376,341.75)	(475,000.00)	(490,000.00)
TOTAL	Prothonotarys Office		(423,802.02)	(433,389.85)	(385,023.10)	(483,500.00)	(499,000.00)

380 Register of Wills

1380442	4069	Register - Commission	(81,075.27)	(80,868.36)	(79,252.38)	(80,000.00)	(80,000.00)
1380442	4071	Register - Fees	(326,836.50)	(288,713.22)	(250,949.96)	(275,000.00)	(275,000.00)
1380442	4075	Orphan's Court - Fees	(75,699.00)	(80,519.00)	(76,489.75)	(75,000.00)	(75,000.00)
1380442	4076	Register - Counseling Fees	(450.00)	(600.00)	(300.00)	(200.00)	(200.00)
1380461	6004	R. O. W. Counseling Interest -	(137.51)	(300.69)	(366.80)	0.00	(400.00)
TOTAL	Register of Wills		(484,198.28)	(451,001.27)	(407,358.89)	(430,200.00)	(430,600.00)

390 Sheriffs Office

1390442	4077	Sheriff - Fees	(442,448.14)	(418,080.72)	(317,454.45)	(425,000.00)	(425,000.00)
1390442	7008	DRO Reimbursements	(6,218.91)	(10,273.23)	(9,675.06)	(1,500.00)	(10,000.00)
1390442	7033	Restitution	0.00	0.00	0.00	(100.00)	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
1390442	7035	Federal Transports Revenue	(5,609.15)	(6,027.85)	(7,318.78)	(5,000.00)	(7,000.00)
1390461	6000	Interest	(709.13)	(11,175.24)	(8,939.95)	(10,000.00)	(10,000.00)
1390467	7002	Donations	(7,957.19)	(13,447.80)	(21,689.53)	(30,000.00)	0.00
1390594	7009	PCCD-Training Revenue	(14,898.89)	0.00	0.00	0.00	0.00
TOTAL	Sheriffs Office		(477,841.41)	(459,004.84)	(365,077.77)	(471,600.00)	(452,000.00)
402 New Prison							
1402444	4078	New Prison-Work Release	(3,400.00)	(1,870.95)	(3,087.54)	(4,000.00)	(4,000.00)
1402444	4079	New Prison - Housing	(1,198,636.00)	(1,311,928.00)	(1,109,268.00)	(1,051,200.00)	(1,007,400.00)
1402444	4080	New Prison-Medical Visits	(12,340.26)	(11,012.80)	(6,017.76)	(12,000.00)	(10,000.00)
1402444	4167	New Prison - Social Security	(17,000.00)	(17,400.00)	(15,200.00)	(15,000.00)	(15,000.00)
1402444	4182	New Prison - Booking Fees	(34,973.48)	(32,970.81)	(29,627.26)	(35,000.00)	(35,000.00)
1402444	4185	Misconduct Hearings	(812.62)	(943.72)	(538.26)	(750.00)	(750.00)
TOTAL	New Prison		(1,267,162.36)	(1,376,126.28)	(1,163,738.82)	(1,117,950.00)	(1,072,150.00)
410 Adult Probation							
1410432	1032	Supervision Grant	(134,698.04)	(145,797.38)	(57,663.67)	(130,000.00)	(130,000.00)
1410432	1033	Adult Probation- Grant-In-Aid	(120,999.00)	(117,300.00)	(56,369.00)	(120,000.00)	(120,000.00)
1410432	1247	CCAP-UCM Web Portal	(1,943.00)	(2,779.00)	(192.00)	(3,500.00)	0.00
1410432	4198	Technology&Comm Enhance Projec	(24,535.44)	0.00	0.00	0.00	0.00
1410444	4082	Electronic Monitor Fees	(315,056.45)	(333,972.49)	(355,502.09)	(330,000.00)	(450,000.00)
1410444	4158	SCRAM Fees	(51,627.48)	(18,733.85)	(12,453.92)	(20,000.00)	(10,000.00)
1410444	4205	CRN Assessment Fees	0.00	0.00	0.00	0.00	(80,000.00)
1410450	4081	Act 35 Fees	(48,795.30)	(114,481.00)	(57,500.00)	(92,500.00)	(35,000.00)
1410467	7002	Donations	(500.00)	0.00	(15,480.00)	0.00	0.00
TOTAL	Adult Probation		(698,154.71)	(733,063.72)	(555,160.68)	(696,000.00)	(825,000.00)
412 Drug Screening							
1412444	4084	Drug Screening	(841.77)	(197.50)	(90.94)	(500.00)	0.00
TOTAL	Drug Screening		(841.77)	(197.50)	(90.94)	(500.00)	0.00

420 Juvenile Probation

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:

GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
1420432	1035	J.C.J.C. Grant	(257,705.00)	(257,705.00)	(128,852.50)	(257,000.00)	(257,000.00)
1420432	1036	J.C.J.C. Training	(6,804.00)	(6,804.00)	(6,304.00)	(7,000.00)	(7,000.00)
1420432	93658	Title IV-E	(4,363.84)	(8,777.58)	0.00	0.00	0.00
TOTAL	Juvenile Probation		(268,872.84)	(273,286.58)	(135,156.50)	(264,000.00)	(264,000.00)

440 Emergency Management Agency

1440432	97042	Emergency Management	(96,820.48)	(102,516.15)	56,439.74	(95,000.00)	(95,000.00)
TOTAL	Emergency Management Agency		(96,820.48)	(102,516.15)	56,439.74	(95,000.00)	(95,000.00)

449 Radiation Emergency

1449432	1045	Radiation Emergency	(6,942.75)	(7,018.38)	(5,975.38)	(6,977.00)	(6,977.00)
TOTAL	Radiation Emergency		(6,942.75)	(7,018.38)	(5,975.38)	(6,977.00)	(6,977.00)

510 Alameda Park

1510447	4096	Shelter Reservations	(37,830.00)	(37,625.00)	(38,479.95)	(38,000.00)	(39,000.00)
1510447	4201	Diamond Park Permit	0.00	(960.00)	(1,711.50)	(300.00)	(1,000.00)
1510447	4202	Alameda Park Permit	0.00	(500.00)	(700.00)	0.00	(500.00)
1510447	5010	Rental Revenue/DEK Hockey	0.00	(17,713.00)	(12,715.00)	(20,000.00)	(20,000.00)
TOTAL	Alameda Park		(37,830.00)	(56,798.00)	(53,606.45)	(58,300.00)	(60,500.00)

520 Alameda Pool

1520447	4097	Concessions	(42,016.25)	(40,679.07)	(43,197.56)	(46,000.00)	(46,000.00)
1520447	4098	Pool Rental/Locker Income	(4,358.50)	(7,527.50)	(13,592.50)	(12,945.00)	(12,000.00)
1520447	4099	Swim Team	(3,050.00)	(3,455.00)	0.00	(3,500.00)	(3,500.00)
1520447	4100	Pool Admissions	(102,060.00)	(107,384.00)	(115,060.00)	(110,000.00)	(105,000.00)
1520447	4101	Swim Lessons	(10,603.00)	(10,353.00)	(10,902.51)	(15,000.00)	(15,000.00)
1520447	4102	Pool Passes	(37,772.25)	(38,410.00)	(33,570.00)	(38,000.00)	(38,000.00)
1520447	4166	Pool Program Fees	(2,455.00)	(2,360.00)	(600.00)	(3,500.00)	(3,500.00)
1520447	5000	Miscellaneous Revenue	(707.25)	(737.25)	(965.00)	(500.00)	(500.00)
1520447	5003	Overage/Shortage	(10.70)	78.79	(8.80)	0.00	0.00
TOTAL	Alameda Pool		(203,032.95)	(210,827.03)	(217,896.37)	(229,445.00)	(223,500.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
542 Miscellaneous Grants							
1542432	1256	Butler City Truck Study	(1,409.18)	0.00	0.00	0.00	0.00
1542432	20205R	Butler City Truck Study 20.205	(5,636.74)	0.00	0.00	0.00	0.00
TOTAL	Miscellaneous Grants		(7,045.92)	0.00	0.00	0.00	0.00
610 Interest and Proceeds							
1610461	6000	Interest	(117,314.98)	(309,796.14)	(381,300.57)	(250,000.00)	(300,000.00)
TOTAL	Interest and Proceeds		(117,314.98)	(309,796.14)	(381,300.57)	(250,000.00)	(300,000.00)
611 Sinking Fund							
1611592	9010	Transfer from Sinking Fund	(6,561.54)	0.00	0.00	0.00	0.00
TOTAL	Sinking Fund		(6,561.54)	0.00	0.00	0.00	0.00
640 Miscellaneous							
1640462	4118	Land Allowance	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)
1640462	4119	Building & Equipment Allowance	(460,322.00)	(485,834.48)	(305,480.25)	(475,000.00)	(480,000.00)
1640462	4188	Marcellus Shale Royalties	(105,095.40)	(131,733.45)	(136,814.36)	(125,000.00)	(90,000.00)
1640467	7002	Donations	0.00	0.00	0.00	(1,000.00)	(500.00)
1640469	5000	Miscellaneous Revenue	(11,116.12)	(13,713.32)	(1,782.82)	(10,000.00)	(5,000.00)
1640469	5009	Parking Fees	(10,800.00)	(10,660.00)	(9,650.00)	(10,500.00)	(10,800.00)
1640469	7002	Donations	0.00	0.00	0.00	(500.00)	(500.00)
1640594	7017	Cost Allocation Plan	(709,774.50)	(779,883.00)	0.00	(700,000.00)	(750,000.00)
1640594	7028	Miscellaneous Refund	(2,111.50)	(2,421.00)	(444.73)	(5,000.00)	(500.00)
TOTAL	Miscellaneous		(1,302,474.52)	(1,427,500.25)	(457,427.16)	(1,330,255.00)	(1,340,555.00)
642 Capital Reserve							
1642592	9011	Transfer from Capital Reserve	0.00	0.00	0.00	(50,000.00)	0.00
TOTAL	Capital Reserve		0.00	0.00	0.00	(50,000.00)	0.00

643 Operating Reserve

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
1643592	9012	Transfer from Operating Res.	0.00	(15.00)	0.00	0.00	0.00
TOTAL	Operating Reserve		0.00	(15.00)	0.00	0.00	0.00
806 Food Program							
1806594	7001	Restitution	(323.64)	(996.08)	(675.00)	0.00	0.00
TOTAL	Food Program		(323.64)	(996.08)	(675.00)	0.00	0.00
880 Drug & Alcohol							
1880446	4133	D & A DUI Match	(73,309.61)	(68,818.27)	(55,427.72)	(75,000.00)	(60,000.00)
TOTAL	Drug & Alcohol		(73,309.61)	(68,818.27)	(55,427.72)	(75,000.00)	(60,000.00)
GRAND TOTAL			(60,366,691.26)	(61,464,390.79)	(58,741,300.30)	(65,341,257.00)	(68,115,795.00)

2020 General Fund Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
10 Commissioners Office							
10106	100	Department Head Salary	263,563.83	266,403.95	240,453.95	268,271.00	272,011.00
10106	300	Staff Salary	231,196.87	214,004.80	144,201.78	209,470.00	171,640.00
10106	802	Social Security	37,243.47	36,132.40	28,937.00	36,547.00	33,939.00
10106	804	Retirement	88,082.34	78,001.05	0.00	78,367.00	85,265.00
10106	807	Medical/Presc/Dental	110,236.21	110,222.09	86,021.64	96,726.00	92,338.00
10106	809	Vision/Life Insurance	1,264.54	1,272.72	1,108.20	1,312.00	1,308.00
10107	1000	Contracted Services	58,683.00	115,100.00	63,750.00	63,750.00	30,000.00
10107	2700	Advertising	3,899.50	2,144.00	2,412.25	5,000.00	5,000.00
10107	3000	Material & Supplies	2,231.64	2,892.87	1,844.70	4,900.00	4,900.00
10107	4100	Travel & Transportation	7,631.18	9,773.63	5,912.96	10,000.00	10,000.00
10107	4500	Equipment Maint & Rental	3,297.98	4,103.32	3,708.78	4,100.00	4,100.00
10107	6100	Association Dues	26,416.00	27,532.00	28,432.00	30,000.00	30,000.00
10107	8004	Other Miscellaneous Costs	825.49	770.60	0.00	5,000.00	5,000.00
TOTAL	Commissioners Office		834,572.05	868,353.43	606,783.26	813,443.00	745,501.00

20 Election Bureau							
10206	100	Department Head Salary	54,473.52	56,120.53	51,575.80	57,119.00	58,783.00
10206	300	Staff Salary	90,953.03	110,054.31	113,303.09	114,196.00	141,087.00
10206	399	Overtime	6,695.14	8,113.01	11,732.40	9,000.00	12,000.00
10206	802	Social Security	11,837.45	13,587.62	12,972.94	14,177.00	15,979.00
10206	804	Retirement	19,602.95	22,926.60	0.00	31,504.00	34,072.00
10206	807	Medical/Presc/Dental	33,638.29	34,720.87	42,346.44	35,858.00	33,909.00
10206	809	Vision/Life Insurance	410.46	427.56	544.39	524.00	535.00
10207	2500	Postage	0.00	0.00	0.00	1,000.00	1,000.00
10207	2700	Advertising	0.00	0.00	371.00	1,500.00	500.00
10207	3000	Material & Supplies	6,392.64	6,973.94	7,822.90	9,000.00	9,000.00
10207	4000	Training & Staff Development	770.00	595.00	1,040.71	1,500.00	1,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
10207	4100	Travel & Transportation	1,930.89	1,856.76	4,020.13	6,000.00	4,000.00
10207	4500	Equipment Maint & Rental	5,914.51	5,596.30	6,114.12	7,500.00	7,500.00
10207	4508	List Maintenance	910.00	915.00	0.00	0.00	0.00
TOTAL	Election Bureau		233,528.88	261,887.50	251,843.92	288,878.00	319,865.00

21 Judge of Elections

10216	100	Election Official Salaries	133,976.14	141,444.69	140,738.80	147,000.00	161,000.00
10216	301	Return Board Salary	536.00	406.00	276.00	2,000.00	2,000.00
10217	2200	Rent/Occupancy Costs	6,525.00	6,900.00	6,750.00	7,000.00	7,000.00
10217	2600	Printing	13,644.59	10,701.82	2,344.90	4,000.00	0.00
10217	2601	Printing Ballots	0.00	0.00	25,979.98	26,000.00	72,000.00
10217	2700	Advertising	5,558.00	2,978.00	6,742.15	6,000.00	5,000.00
10217	3000	Material & Supplies	11,785.31	5,332.61	58,373.98	56,723.00	10,000.00
10217	4000	Training & Staff Development	4,956.89	4,874.05	8,365.01	6,000.00	8,000.00
10217	4100	Travel & Transportation	8,590.03	12,194.91	8,045.56	10,000.00	10,000.00
10217	4500	Equipment Maint & Rental	68,180.01	67,678.93	48,459.69	53,000.00	91,125.00
10217	8004	Rovers	11,039.91	10,394.12	914.90	0.00	0.00
TOTAL	Judge of Elections		264,791.88	262,905.13	306,990.97	317,723.00	366,125.00

23 Election Workers

10236	300	Staff Salary	0.00	0.00	7,489.86	9,000.00	9,000.00
10236	399	Overtime	0.00	0.00	693.24	0.00	1,000.00
10236	802	Social Security	0.00	0.00	678.57	689.00	765.00
10236	804	Retirement	0.00	0.00	0.00	1,530.00	2,000.00
10236	807	Medical/Presc/Dental	0.00	0.00	3,124.69	1,000.00	2,000.00
10236	809	Vision/Life Insurance	0.00	0.00	31.79	50.00	50.00
TOTAL	Election Workers		0.00	0.00	12,018.15	12,269.00	14,815.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
30 Controllers Office							
10306	100	Department Head Salary	82,235.87	84,476.59	76,166.88	84,963.00	85,813.00
10306	200	Solicitor Salary	0.00	0.00	0.00	6,000.00	6,000.00
10306	300	Staff Salary	324,539.04	343,068.75	376,514.95	430,501.00	479,576.00
10306	700	Intern	0.00	0.00	0.00	5,000.00	0.00
10306	802	Social Security	30,569.50	32,047.61	33,933.41	39,433.00	43,482.00
10306	804	Retirement	71,756.16	68,036.28	(3,116.41)	80,363.00	91,037.00
10306	807	Medical/Presc/Dental	81,594.14	107,681.81	110,709.97	120,042.00	109,219.00
10306	809	Vision/Life Insurance	1,037.32	1,298.34	1,497.41	1,580.00	1,319.00
10307	1001	Audit Contracts	31,410.50	35,077.50	37,164.00	33,000.00	35,000.00
10307	2700	Advertising	1,875.00	1,500.00	1,500.00	1,500.00	1,500.00
10307	3000	Material & Supplies	1,840.42	2,339.85	2,344.46	2,400.00	2,400.00
10307	4000	Training & Staff Development	4,716.55	5,380.18	3,676.96	6,000.00	5,200.00
10307	4100	Travel & Transportation	798.01	1,463.26	871.26	2,000.00	2,000.00
10307	4500	Equipment Maint & Rental	2,099.90	3,476.59	3,599.88	3,600.00	3,600.00
10307	6100	Association Dues	675.00	600.00	755.00	1,000.00	1,200.00
TOTAL	Controllers Office		635,147.41	686,446.76	645,617.77	817,382.00	867,346.00

40 Single Audit							
10407	1002	Single Audit	65,894.00	75,894.00	120,940.60	113,000.00	85,000.00
TOTAL	Single Audit		65,894.00	75,894.00	120,940.60	113,000.00	85,000.00

50 Budget							
10506	300	Staff Salary	51,910.67	81,507.29	131,732.33	145,818.00	150,271.00
10506	399	Overtime	0.00	1,462.83	0.00	0.00	0.00
10506	802	Social Security	3,942.14	6,264.12	9,909.48	11,155.00	11,496.00
10506	804	Retirement	9,053.89	22,536.10	0.00	24,789.00	30,054.00
10506	807	Medical/Presc/Dental	6,769.96	13,031.68	25,395.52	27,491.00	27,628.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
10506	809	Vision/Life Insurance	102.48	170.32	313.56	370.00	376.00
10507	3000	Material & Supplies	125.53	228.99	300.56	270.00	270.00
10507	4100	Travel & Transportation	300.00	0.00	160.71	400.00	400.00
10507	4500	Equipment Maint & Rental	0.00	0.00	0.00	250.00	0.00
10507	6100	Association Dues	0.00	0.00	0.00	150.00	150.00
TOTAL	Budget		72,204.67	125,201.33	167,812.16	210,693.00	220,645.00

60 Assessment							
10606	100	Department Head Salary	72,324.25	74,319.79	80,232.18	75,427.00	73,883.00
10606	300	Staff Salary	404,624.40	373,180.59	339,837.26	374,887.00	384,874.00
10606	399	Overtime	1,517.75	630.20	6,973.77	10,000.00	0.00
10606	802	Social Security	33,734.67	33,340.23	31,911.55	35,276.00	35,157.00
10606	803	Uniform Benefits	0.00	0.00	800.00	800.00	800.00
10606	804	Retirement	78,944.34	72,072.85	0.00	78,253.00	91,792.00
10606	807	Medical/Presc/Dental	152,280.57	138,612.60	141,723.97	144,702.00	154,495.00
10606	809	Vision/Life Insurance	1,641.57	1,552.35	1,598.99	1,817.00	2,007.00
10607	1000	Contracted Services	0.00	0.00	0.00	0.00	2,025.00
10607	1003	Contracted Appraisals	13,250.00	55,233.86	19,950.00	20,000.00	20,000.00
10607	1013	Appeal Board	4,350.00	3,450.00	0.00	3,500.00	3,600.00
10607	3000	Material & Supplies	20,622.26	27,833.04	22,398.99	39,703.75	95,000.00
10607	4000	Training & Staff Development	894.58	12,642.00	1,430.71	12,000.00	12,000.00
10607	4100	Travel & Transportation	6,542.96	12,322.35	4,101.24	12,000.00	12,000.00
10607	4101	Assessment Outside Travel	0.00	0.00	0.00	12,000.00	12,000.00
10607	4500	Equipment Maint & Rental	24,225.42	24,268.18	25,493.85	149,500.00	152,800.00
10607	6100	Association Dues	325.00	525.00	1,670.00	2,020.00	2,020.00
TOTAL	Assessment		815,277.77	829,983.04	678,122.51	971,885.75	1,054,453.00

65 Homestead Grant - DCED

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
10657	2500	Postage	5,570.14	5,873.12	0.00	6,500.00	6,500.00
10657	3000	Material & Supplies	4,238.15	4,373.60	0.00	5,880.00	5,880.00
TOTAL	Homestead Grant - DCED		9,808.29	10,246.72	0.00	12,380.00	12,380.00

70 Mapping

10706	100	Department Head Salary	54,245.51	56,355.13	51,758.69	57,770.00	59,452.00
10706	300	Staff Salary	90,401.15	91,781.92	89,243.60	105,091.00	107,877.00
10706	399	Overtime	0.00	1,054.54	0.00	0.00	0.00
10706	802	Social Security	10,919.84	11,215.53	10,552.68	12,459.00	12,801.00
10706	804	Retirement	26,497.35	23,997.11	0.00	27,686.00	33,465.00
10706	807	Medical/Presc/Dental	34,809.92	41,831.44	42,976.22	47,868.00	45,500.00
10706	809	Vision/Life Insurance	408.48	436.56	494.60	606.00	609.00
10707	3000	Material & Supplies	207.82	988.53	785.40	3,000.00	3,000.00
10707	4000	Training & Staff Development	0.00	410.00	230.71	2,500.00	2,500.00
10707	4100	Travel & Transportation	0.00	2,801.57	0.00	800.00	800.00
10707	4500	Equipment Maint & Rental	9,123.09	9,758.66	9,664.88	18,138.00	18,000.00
TOTAL	Mapping		226,613.16	240,630.99	205,706.78	275,918.00	284,004.00

80 Tax Collection

10806	344	Tax Collector Commissions	274,135.19	294,189.70	265,410.57	300,000.00	300,000.00
10806	802	Social Security	20,971.23	22,505.61	20,303.97	23,000.00	22,950.00
10807	2500	Postage	1,658.49	1,869.89	208.60	2,000.00	2,000.00
10807	3000	Material & Supplies	0.00	0.00	0.00	245.00	0.00
10807	6000	Bonds	0.00	26,441.41	0.00	0.00	0.00
TOTAL	Tax Collection		296,764.91	345,006.61	285,923.14	325,245.00	324,950.00

100 Tax Claim

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
11006	100	Department Head Salary	53,025.49	54,483.12	50,315.84	55,441.00	58,419.00
11006	300	Staff Salary	74,385.79	77,490.41	73,959.12	82,767.00	84,731.00
11006	802	Social Security	9,389.61	9,688.61	9,117.73	10,573.00	10,951.00
11006	804	Retirement	22,826.71	21,460.02	0.00	23,495.00	28,630.00
11006	807	Medical/Presc/Dental	54,316.21	57,316.59	52,219.78	57,450.00	56,137.00
11006	809	Vision/Life Insurance	610.56	610.56	594.72	707.00	700.00
11007	2700	Advertising	68,314.16	75,252.74	72,375.55	82,000.00	82,000.00
11007	3000	Material & Supplies	1,431.32	998.53	558.34	2,500.00	2,500.00
11007	4000	Training & Staff Development	0.00	0.00	160.71	500.00	500.00
11007	4100	Travel & Transportation	477.88	496.64	482.76	700.00	700.00
11007	4500	Equipment Maint & Rental	12,949.04	13,905.23	14,809.62	14,100.00	16,000.00
11007	5000	Title Searches	1,960.00	4,440.00	4,528.00	10,000.00	10,000.00
11007	5200	Judicial Sale	6,770.94	4,334.99	23,934.81	25,000.00	25,000.00
11007	6000	Bonds	0.00	0.00	0.00	1,800.00	1,800.00
11007	6100	Association Dues	100.00	100.00	100.00	150.00	150.00
TOTAL	Tax Claim		306,557.71	320,577.44	303,156.98	367,183.00	378,218.00

110 Treasurers Office

11106	100	Department Head Salary	83,305.20	84,465.17	76,466.99	85,313.00	86,548.00
11106	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
11106	300	Staff Salary	249,778.25	243,840.97	224,589.22	263,434.00	266,363.00
11106	311	Seasonal Clerk Salaries	3,489.76	3,489.75	3,900.21	3,800.00	6,239.00
11106	399	Overtime	0.00	0.00	0.00	0.00	3,800.00
11106	802	Social Security	25,385.60	25,019.20	22,856.61	26,679.00	27,954.00
11106	804	Retirement	59,766.14	52,557.22	0.00	59,287.00	70,583.00
11106	807	Medical/Presc/Dental	90,689.36	85,898.47	72,891.50	34,050.00	74,895.00
11106	809	Vision/Life Insurance	1,038.12	872.42	963.61	1,097.00	1,234.00
11107	2500	Dog Law Enforcement Costs	11,548.48	10,704.37	9,141.41	10,708.00	11,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
11107	2501	License Administration Expended	25,139.76	21,535.46	18,266.53	22,600.00	15,000.00
11107	3000	Material & Supplies	2,012.03	1,876.08	2,303.42	2,530.00	2,000.00
11107	4000	Training & Staff Development	896.57	500.00	500.00	800.00	3,370.00
11107	4100	Travel & Transportation	1,668.87	1,540.96	1,568.65	1,700.00	1,900.00
11107	4500	Equipment Maint & Rental	1,996.15	3,536.37	2,480.43	3,900.00	3,900.00
11107	6100	Association Dues	1,330.00	1,245.00	1,170.00	1,330.00	1,585.00
TOTAL	Treasurers Office		564,044.29	543,081.44	443,098.58	523,228.00	582,371.00

111 Seasonal Staff							
11116	300	Staff Salary	0.00	0.00	0.00	1,200.00	0.00
11116	802	Social Security	0.00	0.00	0.00	92.00	0.00
TOTAL	Seasonal Staff		0.00	0.00	0.00	1,292.00	0.00

120 Purchasing							
11206	100	Department Head Salary	26,140.46	25,926.23	23,990.25	27,425.00	28,252.00
11206	802	Social Security	1,999.75	1,983.35	1,835.26	2,098.00	2,161.00
11207	3000	Material & Supplies	0.00	41.53	28.10	300.00	300.00
11207	4100	Travel & Transportation	433.54	0.00	0.00	600.00	600.00
11207	4500	Equipment Maint & Rental	96.37	130.93	148.98	150.00	150.00
11207	6100	Association Dues	0.00	0.00	0.00	50.00	50.00
TOTAL	Purchasing		28,670.12	28,082.04	26,002.59	30,623.00	31,513.00

130 Solicitor							
11306	100	Department Head Salary	101,694.87	120,982.89	41,383.66	71,569.00	93,039.00
11306	802	Social Security	7,640.18	9,105.90	3,165.87	8,535.00	7,117.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
11306	804	Retirement	18,194.43	16,687.91	0.00	3,967.00	18,608.00
11306	807	Medical/Presc/Dental	18,975.31	20,550.42	0.00	8,712.00	20,238.00
11306	809	Vision/Life Insurance	203.52	203.52	(1.71)	204.00	234.00
11307	1000	Contracted Services	0.00	0.00	57,096.00	66,612.00	0.00
11307	3000	Material & Supplies	4,689.04	6,667.41	3,456.40	5,000.00	5,000.00
11307	4100	Travel & Transportation	327.03	1,037.23	721.06	2,100.00	2,100.00
11307	5001	Filing Fees	371.50	257.50	0.00	500.00	500.00
TOTAL	Solicitor		152,095.88	175,492.78	105,821.28	167,199.00	146,836.00

135 Unanticipated Legal							
11357	8005	Unanticipated Legal	44,423.42	50,836.66	33,410.36	50,000.00	50,000.00
11357	8065	Unanticipated Legal-Prison	37,552.06	54,183.88	10,827.09	50,000.00	50,000.00
11357	8069	Unanticipated Legal - Tax Claim	0.00	1,000.00	0.00	0.00	0.00
TOTAL	Unanticipated Legal		81,975.48	106,020.54	44,237.45	100,000.00	100,000.00

140 Public Defender							
11406	100	Department Head Salary	106,231.01	107,538.52	96,413.85	110,301.00	110,745.00
11406	300	Staff Salary	554,309.68	571,593.46	541,997.50	581,428.00	625,459.00
11406	802	Social Security	49,844.07	50,969.21	47,822.27	52,082.00	56,320.00
11406	804	Retirement	111,536.53	104,131.01	0.00	53,098.00	138,937.00
11406	807	Medical/Presc/Dental	109,867.09	145,088.44	136,100.02	113,450.00	142,088.00
11406	809	Vision/Life Insurance	1,344.12	1,513.44	1,365.87	1,783.00	1,535.00
11407	3000	Material & Supplies	18,865.79	18,125.32	17,064.49	20,580.00	20,580.00
11407	4100	Travel and Training	7,738.96	8,705.02	8,022.30	9,000.00	10,000.00
11407	4500	Equipment Maint & Rental	5,976.74	6,866.12	6,364.30	7,000.00	7,000.00
11407	6100	Association Dues	2,743.00	3,008.00	2,555.00	3,000.00	4,000.00
11407	8056	Costs of Defense	14,630.29	26,371.09	9,793.44	50,000.00	50,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
GENERAL FUND

		2017	2018	2019	2019	2020
		ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
TOTAL	Public Defender	983,087.28	1,043,909.63	867,499.04	1,001,722.00	1,166,664.00

150 Recorder of Deeds

11506	100	Department Head Salary	83,305.20	84,465.17	76,466.99	85,313.00	86,548.00
11506	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
11506	300	Staff Salary	248,775.36	174,998.08	184,815.83	268,877.00	269,011.00
11506	399	Overtime	5,006.98	15,030.77	0.00	0.00	0.00
11506	802	Social Security	25,244.32	20,463.58	19,477.58	27,096.00	27,200.00
11506	804	Retirement	58,917.72	44,714.77	0.00	60,212.00	71,112.00
11506	807	Medical/Presc/Dental	77,389.40	61,375.76	59,817.17	63,617.00	102,057.00
11506	809	Vision/Life Insurance	1,038.60	834.60	936.49	995.00	1,541.00
11507	3000	Material & Supplies	7,609.52	5,936.49	4,788.83	7,500.00	5,000.00
11507	3103	Microfilming	2,294.60	0.00	0.00	0.00	0.00
11507	4000	Training & Staff Development	0.00	0.00	0.00	200.00	250.00
11507	4100	Travel & Transportation	1,381.79	1,270.82	0.00	500.00	500.00
11507	4500	Equipment Maint & Rental	14,918.54	17,265.11	18,925.45	18,500.00	19,500.00
11507	6000	Bonds	0.00	0.00	0.00	500.00	0.00
11507	6100	Association Dues	600.00	600.00	250.00	0.00	250.00
11507	8006	State Notary Fees	558.00	0.00	0.00	0.00	0.00
TOTAL	Recorder of Deeds	533,040.03	432,955.15	371,478.34	539,310.00	588,969.00	

160 Personnel

11606	100	Department Head Salary	91,286.24	94,708.28	88,924.14	93,403.00	99,149.00
11606	300	Staff Salary	180,655.82	207,017.53	189,506.19	214,708.00	218,421.00
11606	399	Overtime	0.00	246.98	752.76	753.00	0.00
11606	802	Social Security	22,198.34	22,723.69	21,002.85	23,628.00	24,294.00
11606	804	Retirement	52,951.29	49,100.34	0.00	52,508.00	63,514.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
11606	807	Medical/Presc/Dental	51,155.32	42,101.36	40,017.43	43,502.00	41,635.00
11606	809	Vision/Life Insurance	825.06	733.56	710.99	894.00	819.00
11607	1000	Contracted Services	19,454.00	18,617.00	20,637.38	30,000.00	20,000.00
11607	1016	Union Negotiations	32,101.37	37,543.33	44,388.98	35,000.00	20,000.00
11607	3000	Material & Supplies	2,154.42	1,864.96	1,656.22	3,500.00	2,000.00
11607	4000	Training & Staff Development	83.44	1,232.00	1,080.83	3,000.00	2,000.00
11607	4100	Travel & Transportation	917.86	1,289.34	639.37	1,700.00	1,700.00
11607	4500	Equipment Maint & Rental	2,859.30	3,654.22	3,594.97	3,700.00	3,700.00
TOTAL	Personnel		456,642.46	480,832.59	412,912.11	506,296.00	497,232.00

161 Payroll							
11617	1006	Personnel Processing	32,633.80	32,460.93	3,608.61	10,000.00	0.00
TOTAL	Payroll		32,633.80	32,460.93	3,608.61	10,000.00	0.00

162 Benefits							
11626	804	Retirement	0.00	0.00	4,324,728.11	0.00	0.00
116264	811	Workers' Compensation	137,370.46	114,831.56	43,641.47	130,000.00	80,000.00
116265	812	Unemployment Compensation	38,814.18	23,291.50	40,047.00	15,000.00	60,000.00
116267	807	Medical/Presc/Dental	0.00	0.00	127.71	0.00	0.00
116267	808	Cobra Health Benefits	(3,033.05)	(4,479.93)	(9,963.53)	0.00	0.00
116267	814	Education	750.00	0.00	0.00	0.00	0.00
116267	826	HRA Benefits	0.00	0.00	0.00	107,614.00	375,000.00
TOTAL	Benefits		173,901.59	133,643.13	4,398,580.76	252,614.00	515,000.00

170 Central Phone							
11707	2400	Telephone	95,980.56	98,948.90	89,746.00	140,000.00	100,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
TOTAL	Central Phone		95,980.56	98,948.90	89,746.00	140,000.00	100,000.00

180 Information Technology

11806	100	Department Head Salary	84,644.02	87,061.14	80,559.87	93,262.00	95,978.00
11806	300	Staff Salary	293,759.02	304,546.08	301,109.73	397,784.00	362,820.00
11806	399	Overtime	2,072.44	1,598.51	6,388.54	2,500.00	2,500.00
11806	802	Social Security	28,581.97	29,619.51	29,214.70	37,757.00	35,290.00
11806	804	Retirement	68,096.80	63,812.32	0.00	83,903.00	92,260.00
11806	807	Medical/Presc/Dental	94,144.19	88,645.64	84,693.95	99,627.00	93,750.00
11806	809	Vision/Life Insurance	1,089.58	937.08	1,001.80	1,465.00	1,286.00
11807	1000	Contracted Services	4,200.00	4,450.00	21,052.75	14,000.00	21,300.00
11807	2400	Telephone	935.69	942.46	901.83	1,210.00	1,200.00
11807	3000	Material & Supplies	12,675.97	14,505.50	9,848.81	15,000.00	15,000.00
11807	4000	Training & Staff Development	0.00	0.00	160.71	2,000.00	4,200.00
11807	4100	Travel & Transportation	0.00	618.35	0.00	1,050.00	1,000.00
11807	4500	Equipment Maint & Rental	190,794.82	191,133.92	181,757.44	218,000.00	273,500.00
11807	4516	Financial/Tax Software Support	106,783.69	104,234.57	107,007.84	120,000.00	122,000.00
11807	6100	Association Dues	3,600.00	3,710.00	4,120.00	3,800.00	4,200.00
TOTAL	Information Technology		891,378.19	895,815.08	827,817.97	1,091,358.00	1,126,284.00

190 Planning

11906	100	Department Head Salary	83,254.23	92,005.76	83,108.35	94,315.00	97,062.00
11906	300	Staff Salary	60,900.41	90,617.11	98,837.62	91,512.00	95,934.00
11906	802	Social Security	9,558.49	13,290.95	13,604.17	14,216.00	14,764.00
11906	804	Retirement	20,939.99	28,275.14	(15,904.71)	31,590.00	31,676.00
11906	807	Medical/Presc/Dental	33,104.94	38,515.55	22,512.87	70,157.00	20,426.00
11906	809	Vision/Life Insurance	342.63	379.68	227.28	1,029.00	518.00
11907	1000	Contracted Services	17,209.35	51,976.08	149,988.79	219,500.00	220,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
11907	1018	Comprehensive Plan	16,872.00	0.00	0.00	0.00	0.00
11907	2600	Printing	0.00	0.00	407.00	500.00	500.00
11907	2700	Advertising	82.00	78.00	0.00	750.00	750.00
11907	3000	Material & Supplies	1,208.14	501.30	564.09	1,176.00	1,200.00
11907	4000	Training & Staff Development	0.00	329.67	0.00	1,470.00	1,500.00
11907	4100	Travel & Transportation	2,840.12	2,869.22	1,180.24	1,750.00	3,000.00
11907	4500	Equipment Maint & Rental	2,568.42	1,576.43	1,510.19	1,800.00	1,800.00
11907	6100	Association Dues	262.00	512.00	412.00	700.00	700.00
TOTAL	Planning		249,142.72	320,926.89	356,447.89	530,465.00	489,830.00

201 Safety Committee

12017	3000	Material & Supplies	372.55	348.48	387.32	400.00	450.00
12017	4000	Training & Staff Development	395.00	185.00	365.00	450.00	400.00
TOTAL	Safety Committee		767.55	533.48	752.32	850.00	850.00

210 Grants Management

12106	100	Department Head Salary	63,250.68	42,268.97	0.00	0.00	0.00
12106	300	Staff Salary	75,344.82	66,245.22	0.00	0.00	0.00
12106	802	Social Security	10,479.07	8,197.70	0.00	0.00	0.00
12106	804	Retirement	20,765.86	14,474.00	0.00	0.00	0.00
12106	807	Medical/Presc/Dental	23,461.87	14,902.07	151.51	0.00	0.00
12106	809	Vision/Life Insurance	306.00	204.24	1.70	0.00	0.00
TOTAL	Grants Management		193,608.30	146,292.20	153.21	0.00	0.00

220 Maintenance

12206	100	Department Head Salary	57,114.74	59,110.35	54,028.12	60,497.00	62,447.00
12206	300	Staff Salary	481,723.96	528,934.63	466,373.93	488,042.00	539,070.00
12206	398	On Call Pay	0.00	120.00	3,680.00	0.00	5,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12206	399	Overtime	2,976.94	10.61	5,087.65	10,000.00	5,000.00
12206	802	Social Security	40,395.12	43,674.20	39,156.75	41,979.00	46,766.00
12206	803	Uniform Benefits	2,850.00	3,175.00	3,733.33	3,500.00	3,500.00
12206	804	Retirement	91,744.47	92,714.43	0.00	93,286.00	113,516.00
12206	807	Medical/Presc/Dental	144,809.50	159,752.32	155,005.13	167,836.00	173,485.00
12206	809	Vision/Life Insurance	1,754.04	1,812.86	1,923.48	2,207.00	2,449.00
12207	1000	Contracted Services	7,012.62	8,510.15	8,212.94	9,181.00	9,548.00
12207	2300	Utilities	23,148.15	22,501.84	15,059.58	30,000.00	30,000.00
12207	3000	Material & Supplies	20,975.41	18,862.48	27,241.41	29,615.00	30,800.00
12207	4100	Travel & Transportation	751.70	734.14	858.45	1,050.00	1,050.00
12207	5035	Inspection	0.00	0.00	3,000.00	6,442.00	6,442.00
12207	6200	Storage Costs	50,777.85	52,041.29	37,844.93	54,414.00	56,046.00
12207	8009	Unanticipated Repairs	0.00	3,518.08	1,200.00	5,000.00	5,000.00
TOTAL	Maintenance		926,034.50	995,472.38	822,405.70	1,003,049.00	1,090,119.00
221 Miscellaneous Maintenance							
12217	1000	Contracted Services	882.52	697.46	1,334.34	1,856.00	1,856.00
12217	2306	Utilities - Barn #1	168.93	176.21	130.43	175.00	182.00
12217	2307	Utilities - Building #9	24,475.09	26,587.91	19,295.11	29,472.00	29,472.00
12217	3000	Material & Supplies	5,016.99	10,202.54	12,154.48	13,653.00	14,199.00
12217	4500	Equipment Maint & Rental	150.00	1,121.30	893.86	5,000.00	5,000.00
12217	4509	Sunnyview Complex Maintenance	5,264.00	5,432.00	5,740.00	7,874.00	7,874.00
12217	8009	Unanticipated Repairs	0.00	1,268.27	0.00	5,000.00	5,000.00
TOTAL	Miscellaneous Maintenance		35,957.53	45,485.69	39,548.22	63,030.00	63,583.00
222 Govt Center							
12227	1000	Contracted Services	43,760.00	46,225.64	66,530.69	55,000.00	57,200.00
12227	2300	Utilities	218,658.24	205,175.29	161,278.86	235,000.00	235,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12227	2400	Telephone	656.99	658.85	607.48	757.00	757.00
12227	3000	Material & Supplies	109,763.17	75,820.99	64,358.98	87,172.00	90,659.00
12227	4500	Equipment Maint & Rental	10,719.44	10,397.68	6,516.89	20,000.00	20,000.00
TOTAL	Gov't Center		383,557.84	338,278.45	299,292.90	397,929.00	403,616.00

223 Gov't Center Jud Complex							
12237	3000	Material & Supplies	3,503.71	4,579.65	5,005.16	7,955.00	7,955.00
TOTAL	Gov't Center Jud Complex		3,503.71	4,579.65	5,005.16	7,955.00	7,955.00

224 Gov't Center Annex							
12247	1000	Contracted Services	9,810.77	10,404.01	14,110.86	15,000.00	15,000.00
12247	2300	Utilities	58,969.35	56,633.04	45,826.04	65,000.00	67,600.00
12247	3000	Material & Supplies	5,915.69	10,063.67	14,744.09	12,000.00	13,200.00
12247	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	5,000.00
12247	5035	Inspection	0.00	0.00	500.00	1,000.00	1,000.00
12247	8009	Unanticipated Damage	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL	Gov't Center Annex		74,695.81	77,100.72	75,180.99	98,000.00	106,800.00

230 Construction							
12306	100	Department Head Salary	64,242.91	66,007.67	60,256.40	67,254.00	69,212.00
12306	300	Staff Salary	416,460.33	436,185.81	408,509.14	506,268.00	469,947.00
12306	398	On Call pay	7,785.71	7,320.00	5,808.51	10,000.00	10,000.00
12306	399	Overtime	6,704.60	8,837.99	7,963.71	15,000.00	8,000.00
12306	802	Social Security	37,119.79	38,853.42	36,096.09	45,826.00	42,868.00
12306	803	Uniform Benefits	2,875.00	2,700.00	3,150.00	3,500.00	3,500.00
12306	804	Retirement	91,335.48	86,279.80	0.00	101,833.00	111,371.00
12306	807	Medical/Presc/Dental	191,551.21	213,983.84	187,686.11	225,289.00	194,152.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12306	809	Vision/Life Insurance	2,035.20	2,221.88	1,934.78	2,591.00	2,203.00
12307	2300	Utilities	490.45	457.82	291.37	550.00	550.00
12307	3000	Material & Supplies	1,813.51	4,308.82	4,497.59	5,800.00	5,800.00
12307	3005	Inventory Supplies	743.93	545.68	537.50	2,375.00	2,375.00
12307	4000	Training & Staff Development	0.00	0.00	0.00	0.00	2,500.00
12307	4100	Travel & Transportation	6,848.15	8,300.27	2,872.05	7,300.00	7,300.00
12307	4500	Equipment Maint & Rental	14,949.99	3,236.45	2,741.36	6,630.00	6,630.00
TOTAL	Construction		844,956.26	879,239.45	722,344.61	1,000,216.00	936,408.00

240 Mail Room							
12406	300	Staff Salary	25,115.18	27,148.09	26,334.69	30,778.00	31,297.00
12406	802	Social Security	1,921.32	2,076.82	2,014.62	2,354.00	2,394.00
12407	2500	Postage	205,503.34	207,239.76	197,943.20	250,000.00	250,000.00
12407	3000	Material & Supplies	24,532.70	25,321.35	24,663.03	45,000.00	45,000.00
12407	4100	Travel & Transportation	475.13	562.41	235.91	1,200.00	1,200.00
12407	4500	Equipment Maint & Rental	13,896.35	13,982.91	10,032.51	17,000.00	17,000.00
TOTAL	Mail Room		271,444.02	276,331.34	261,223.96	346,332.00	346,891.00

250 Car Pool							
12506	100	Department Head Salary	16,716.71	16,567.67	15,750.55	17,500.00	17,986.00
12506	300	Staff Salary	35,880.38	37,138.14	42,175.89	64,693.00	64,000.00
12506	700	Intern	0.00	0.00	0.00	0.00	2,000.00
12506	802	Social Security	5,608.90	5,701.42	4,934.43	6,213.00	6,326.00
12506	803	Uniform Benefits	545.88	550.16	486.68	700.00	700.00
12506	804	Retirement	9,341.30	8,454.55	0.00	13,809.00	16,398.00
12506	807	Medical/Presc/Dental	10,475.10	21,299.22	23,061.30	39,720.00	22,661.00
12506	809	Vision/Life Insurance	226.59	232.87	268.88	471.00	413.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12507	3000	Material & Supplies	941.73	830.25	389.86	1,500.00	1,500.00
12507	3500	Gasoline	0.00	0.00	1,215.82	4,000.00	4,000.00
12507	3501	Vehicle Supplies	3,657.21	6,032.85	14,303.83	23,000.00	23,000.00
12507	3502	Outside Repairs	0.00	0.00	(200.00)	1,000.00	1,000.00
12507	4100	Travel & Transportation	0.00	290.00	427.66	1,000.00	1,000.00
12507	4200	Leased Vehicles	0.00	0.00	0.00	500.00	500.00
12507	4500	Equipment Maint & Rental	0.00	777.80	1,682.04	1,900.00	2,500.00
TOTAL	Car Pool		83,393.80	97,874.93	104,496.94	176,006.00	163,984.00

270 Court Administration

12706	0	Contingency	0.00	0.00	0.00	81,000.00	100,000.00
12706	312	Legal Secretaries	306,118.74	312,099.82	279,728.85	309,637.00	304,118.00
12706	332	Tipstaffs	104,006.55	106,362.14	99,313.75	184,456.00	182,672.00
12706	336	Other Court Staff	354,444.64	403,501.32	399,403.80	471,784.00	529,557.00
12706	345	Law Clerk Salaries	296,097.95	301,127.09	245,757.78	302,036.00	296,045.00
12706	346	Court Stenographer Salaries	459,102.87	476,513.61	469,907.23	502,921.00	519,555.00
12706	399	Overtime	8,664.78	16,370.90	9,002.15	12,000.00	14,000.00
12706	802	Social Security	116,337.76	123,111.82	112,221.11	133,939.00	140,144.00
12706	804	Retirement	258,198.19	240,047.87	0.00	297,641.00	311,431.00
12706	807	Medical/Presc/Dental	380,205.12	353,808.26	370,990.21	384,610.00	420,845.00
12706	809	Vision/Life Insurance	4,515.92	4,183.53	4,400.12	5,362.00	6,103.00
12707	1007	Arbitrators	12,600.00	10,850.00	10,400.00	15,000.00	15,000.00
12707	1019	Adult Court Appointed Attorney	339,038.28	343,146.29	207,229.87	295,000.00	310,000.00
12707	1029	MH/MR Commitments	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
12707	1048	Arbitrators - Tax Appeals	0.00	0.00	450.00	3,000.00	3,000.00
12707	1053	Juvenile Court Appointed Attny	231,485.56	222,039.73	144,180.68	200,000.00	200,000.00
12707	1057	Family Ct Appointed Atty	0.00	9,984.00	7,035.00	7,000.00	8,300.00
12707	2400	Telephone	0.00	0.00	0.00	500.00	500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12707	2500	Postage	471.74	639.54	158.76	600.00	600.00
12707	3000	Material & Supplies	23,398.78	37,325.50	26,132.18	43,000.00	40,000.00
12707	3104	Legal Public./Subscriptions	5,035.84	11,425.57	3,599.68	5,000.00	5,000.00
12707	4100	Travel & Transportation	6,254.25	6,396.91	18,887.22	9,000.00	18,000.00
12707	4500	Equipment Maint & Rental	35,250.77	43,121.44	37,416.73	40,000.00	45,000.00
12707	5013	Transcripts	23,754.35	32,790.40	6,349.06	7,000.00	9,000.00
12707	5033	Orphans Court Costs	30,643.57	40,231.21	29,700.50	25,000.00	74,800.00
12707	5038	Translators	8,598.30	12,627.50	9,164.41	9,300.00	11,000.00
12707	6100	Association Dues	4,705.00	5,215.00	4,930.00	5,360.00	5,500.00
12707	8004	Other Miscellaneous Costs	29,481.01	43,881.10	38,529.02	75,000.00	75,000.00
12707	8024	CJAB	3,951.00	2,132.00	2,615.27	2,500.00	3,000.00
12707	8062	Mental Health Evaluations	9,590.00	6,625.00	4,650.00	10,000.00	10,000.00
TOTAL	Court Administration		3,075,950.97	3,189,557.55	2,566,153.38	3,461,646.00	3,682,170.00
271 Custody Conciliator							
12716	300	Staff Salary	226,983.83	205,117.61	184,026.02	258,550.00	197,235.00
12716	802	Social Security	16,802.64	16,412.59	14,327.01	19,777.00	15,100.00
12716	804	Retirement	36,718.76	32,431.76	0.00	51,575.00	39,500.00
12716	807	Medical/Presc/Dental	66,636.63	60,704.89	49,516.67	77,644.00	55,300.00
12716	809	Vision/Life Insurance	760.92	871.94	837.06	1,146.00	920.00
12717	1020	Indigent Defense-DRS	8,820.00	8,850.00	7,758.00	9,600.00	9,600.00
12717	3000	Material & Supplies	356.73	983.03	707.54	1,960.00	1,960.00
12717	4100	Travel & Transportation	30.00	919.40	0.00	1,000.00	1,000.00
12717	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	3,500.00
12717	5009	Medical & Other Exams	660.85	397.95	170.55	1,000.00	1,000.00
TOTAL	Custody Conciliator		357,770.36	326,689.17	257,342.85	422,252.00	325,115.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2017	2018	2019	2019	2020
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
274 Access & Visitation Grant - DR								
12747	P003	3	Family Pathways - Access	74,551.03	57,907.18	0.00	0.00	0.00
TOTAL	Access & Visitation Gr			74,551.03	57,907.18	0.00	0.00	0.00

275 Domestic Relations Operating								
12757	7202		Transfer to Domestic Relations	785,550.78	850,818.14	0.00	963,715.00	970,764.00
TOTAL	Domestic Relations Ope			785,550.78	850,818.14	0.00	963,715.00	970,764.00

278 Jury Costs								
12787	2500		Postage	6,233.30	7,694.86	2,908.27	6,700.00	4,000.00
12787	3000		Material & Supplies	905.76	817.51	771.32	950.00	2,000.00
12787	4500		Equipment Maint & Rental	4,486.00	4,709.00	4,943.00	5,000.00	25,000.00
12787	5026		Jury Expense	43,655.39	39,009.84	30,972.82	40,000.00	45,000.00
12787	8004		Other Miscellaneous Costs	3,462.76	3,185.48	2,932.15	23,000.00	3,000.00
TOTAL	Jury Costs			58,743.21	55,416.69	42,527.56	75,650.00	79,000.00

280 Evans City District Justice								
12806	300		Staff Salary	178,068.49	184,044.42	167,095.70	193,080.00	193,080.00
12806	802		Social Security	13,111.04	13,516.63	12,260.56	14,771.00	14,771.00
12806	804		Retirement	31,879.74	29,873.74	0.00	32,824.00	32,824.00
12806	807		Medical/Presc/Dental	79,685.30	83,279.77	78,600.54	92,387.00	87,370.00
12806	809		Vision/Life Insurance	814.08	814.08	788.31	828.00	824.00
12807	1001		Audit Contracts	1,235.72	1,271.43	1,142.86	1,200.00	1,200.00
12807	1046		Constables	9,455.41	7,667.10	6,817.51	12,500.00	10,000.00
12807	2200		Rent/Occupancy Costs	46,518.40	46,515.90	47,950.00	52,000.00	59,500.00
12807	2400		Telephone	2,199.00	2,169.86	1,847.75	2,500.00	2,500.00
12807	2500		Postage	15,000.00	11,000.00	10,000.00	16,500.00	15,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12807	3000	Material & Supplies	6,846.39	7,160.82	5,346.55	6,500.00	6,000.00
12807	4100	Travel & Transportation	0.00	803.43	716.07	900.00	900.00
12807	4500	Equipment Maint & Rental	3,831.45	4,316.87	3,890.42	4,500.00	4,500.00
TOTAL	Evans City District Justice		388,645.02	392,434.05	336,456.27	430,490.00	428,469.00

285 Cranberry District Justice

12856	300	Staff Salary	180,037.04	188,945.06	169,673.20	195,263.00	181,534.00
12856	802	Social Security	13,518.07	14,209.52	12,749.79	14,938.00	13,887.00
12856	804	Retirement	38,426.22	30,253.52	0.00	33,195.00	30,861.00
12856	807	Medical/Presc/Dental	62,367.76	53,609.28	49,168.94	60,569.00	54,889.00
12856	809	Vision/Life Insurance	697.91	612.00	611.08	678.00	594.00
12857	1001	Audit Contracts	1,235.72	1,271.43	1,142.86	1,200.00	1,200.00
12857	1046	Constables	9,109.02	14,046.58	6,178.50	14,000.00	12,000.00
12857	2200	Rent/Occupancy Costs	9,998.00	12,532.50	9,556.75	10,500.00	11,500.00
12857	2300	Utilities	4,632.01	5,095.02	4,407.59	5,600.00	5,750.00
12857	2400	Telephone	4,785.53	4,520.65	4,141.40	5,000.00	5,200.00
12857	2500	Postage	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00
12857	3000	Material & Supplies	9,803.73	7,836.41	9,516.30	7,500.00	9,000.00
12857	4100	Travel & Transportation	945.11	0.00	0.00	950.00	950.00
12857	4500	Equipment Maint & Rental	4,687.00	5,229.80	4,249.64	5,200.00	5,200.00
TOTAL	Cranberry District Justice		350,243.12	348,161.77	281,396.05	365,593.00	343,565.00

290 Saxonburg District Justice

12906	300	Staff Salary	140,013.88	144,147.35	131,971.56	148,142.00	147,465.00
12906	802	Social Security	10,552.84	10,839.28	9,869.17	11,334.00	11,281.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12906	804	Retirement	25,067.52	23,397.32	0.00	25,184.00	25,069.00
12906	807	Medical/Presc/Dental	19,072.96	27,447.14	39,291.48	26,582.00	44,008.00
12906	809	Vision/Life Insurance	244.56	278.71	440.57	301.00	452.00
12907	1001	Audit Contracts	1,235.72	1,271.43	1,142.86	1,200.00	1,200.00
12907	1046	Constables	3,972.12	2,005.47	493.54	3,000.00	3,000.00
12907	2200	Rent/Occupancy Costs	33,696.48	33,696.48	35,314.04	37,000.00	40,000.00
12907	2400	Telephone	2,333.46	2,377.12	1,948.65	2,500.00	2,500.00
12907	2500	Postage	11,000.00	11,000.00	10,000.00	17,000.00	15,000.00
12907	3000	Material & Supplies	4,717.61	5,737.15	4,594.64	6,500.00	6,500.00
12907	4100	Travel & Transportation	625.74	119.90	1,500.67	730.00	800.00
12907	4500	Equipment Maint & Rental	4,208.44	4,974.59	4,038.81	4,700.00	4,700.00
12907	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL	Saxonburg District Justice		256,741.33	267,766.94	240,605.99	284,173.00	301,975.00

300 Chicora District Justice

13006	300	Staff Salary	131,324.92	135,217.97	124,186.03	141,249.00	141,617.00
13006	802	Social Security	9,613.62	9,835.92	9,105.92	10,806.00	10,834.00
13006	804	Retirement	23,505.38	21,788.08	0.00	24,012.00	24,075.00
13006	807	Medical/Presc/Dental	54,211.17	53,176.78	44,627.42	60,742.00	50,622.00
13006	809	Vision/Life Insurance	526.36	560.04	512.22	646.00	528.00
13007	1001	Audit Contracts	1,235.72	1,271.43	1,142.86	1,200.00	1,200.00
13007	1046	Constables	4,036.74	5,031.42	3,603.95	4,500.00	4,500.00
13007	2200	Rent/Occupancy Costs	22,368.88	22,115.26	20,684.14	24,500.00	24,500.00
13007	2400	Telephone	3,886.07	3,048.80	2,143.34	4,000.00	3,000.00
13007	2500	Postage	14,144.00	11,144.00	10,150.00	14,000.00	14,000.00
13007	3000	Material & Supplies	7,728.24	7,438.60	6,262.35	9,000.00	9,000.00
13007	4100	Travel & Transportation	0.00	0.00	80.04	700.00	900.00
13007	4500	Equipment Maint & Rental	4,119.02	4,523.29	4,444.87	4,500.00	4,800.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
GENERAL FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13007	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL	Chicora District Justice		276,700.12	275,626.59	226,943.14	299,855.00	289,576.00

310 Butler Twp District Justice

13106	300	Staff Salary	180,045.05	189,027.06	161,237.64	187,278.00	187,231.00
13106	802	Social Security	13,387.50	14,083.56	12,061.57	14,327.00	14,323.00
13106	804	Retirement	32,234.63	29,209.67	0.00	31,837.00	31,829.00
13106	807	Medical/Presc/Dental	77,013.78	71,092.67	60,182.95	80,216.00	67,581.00
13106	809	Vision/Life Insurance	814.08	747.95	679.47	778.00	723.00
13107	1001	Audit Contracts	1,235.72	1,271.43	1,142.86	1,200.00	1,200.00
13107	1046	Constables	4,860.68	8,861.29	5,394.98	9,000.00	9,000.00
13107	2300	Utilities	11,052.06	10,640.32	7,900.18	12,000.00	12,000.00
13107	2400	Telephone	2,260.95	2,442.04	3,227.35	2,300.00	3,900.00
13107	2500	Postage	13,248.80	11,000.00	10,000.00	14,000.00	15,000.00
13107	3000	Material & Supplies	8,236.14	9,887.48	6,238.36	7,500.00	6,000.00
13107	4100	Travel & Transportation	755.11	0.00	556.38	800.00	800.00
13107	4500	Equipment Maint & Rental	4,537.62	4,783.83	3,805.25	5,000.00	5,000.00
13107	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL	Butler Twp District Justice		349,682.12	353,522.30	272,426.99	366,236.00	354,587.00

315 Butler City District Justice

13156	300	Staff Salary	178,765.04	191,486.26	170,588.47	195,263.00	194,171.00
13156	802	Social Security	13,312.11	14,242.57	12,670.01	14,938.00	14,854.00
13156	804	Retirement	32,005.32	32,727.30	0.00	33,195.00	33,009.00
13156	807	Medical/Presc/Dental	58,854.86	60,832.67	58,118.70	69,115.00	64,825.00
13156	809	Vision/Life Insurance	631.08	631.08	642.72	628.00	663.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13157	1001	Audit Contracts	1,235.72	1,271.43	1,142.86	1,200.00	1,200.00
13157	1046	Constables	19,929.13	15,696.56	13,844.55	18,500.00	16,000.00
13157	2200	Rent/Occupancy Costs	1,158.00	1,119.00	1,056.00	1,200.00	1,200.00
13157	2300	Utilities	8,872.50	9,562.76	6,981.69	9,100.00	9,500.00
13157	2400	Telephone	1,790.34	1,970.35	2,845.08	2,000.00	3,500.00
13157	2500	Postage	12,602.40	11,003.66	10,011.58	16,000.00	16,000.00
13157	3000	Material & Supplies	10,337.58	11,972.38	7,650.42	12,000.00	12,000.00
13157	4100	Travel & Transportation	0.00	0.00	702.43	500.00	800.00
13157	4500	Equipment Maint & Rental	4,925.84	5,469.85	4,257.99	5,000.00	5,000.00
TOTAL	Butler City District Justice		344,419.92	357,985.87	290,512.50	378,639.00	372,722.00

320 Slippery Rock District Justice							
13206	300	Staff Salary	215,003.14	223,564.06	210,339.05	238,941.00	238,540.00
13206	802	Social Security	15,550.96	16,034.13	15,115.58	18,279.00	18,248.00
13206	804	Retirement	38,493.54	36,266.42	0.00	40,620.00	40,552.00
13206	807	Medical/Presc/Dental	83,347.17	83,441.60	78,573.83	93,533.00	87,061.00
13206	809	Vision/Life Insurance	1,017.60	1,017.60	993.30	1,010.00	1,029.00
13207	1001	Audit Contracts	1,235.68	1,271.42	1,142.84	1,200.00	1,200.00
13207	1046	Constables	1,999.05	2,331.36	1,724.08	1,500.00	1,500.00
13207	2200	Rent/Occupancy Costs	2,588.32	2,882.34	2,420.24	3,500.00	3,500.00
13207	2300	Utilities	11,780.71	10,770.24	6,653.90	8,200.00	8,200.00
13207	2400	Telephone	2,594.91	3,234.77	2,691.62	4,200.00	3,500.00
13207	2500	Postage	8,000.00	8,000.00	10,000.00	12,000.00	15,000.00
13207	3000	Material & Supplies	7,233.05	8,556.05	7,095.51	8,100.00	6,000.00
13207	4100	Travel & Transportation	841.78	0.00	1,133.89	900.00	900.00
13207	4500	Equipment Maint & Rental	3,765.06	3,744.76	3,347.36	4,000.00	4,000.00
TOTAL	Slippery Rock District Justice		393,450.97	401,114.75	341,231.20	435,983.00	429,230.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
330 Law Library							
13306	100	Department Head Salary	34,951.16	0.00	14,490.66	19,500.00	0.00
13306	802	Social Security	2,622.04	0.00	1,108.52	1,492.00	0.00
13306	804	Retirement	5,224.10	0.00	0.00	0.00	0.00
13306	807	Medical/Presc/Dental	4,036.01	0.00	0.00	0.00	0.00
13306	809	Vision/Life Insurance	52.95	0.00	0.00	0.00	0.00
13307	3000	Material & Supplies	0.00	34.03	0.00	500.00	500.00
13307	3101	Electronic Legal Research	105,087.25	102,268.19	80,865.97	96,238.00	96,238.00
13307	3104	Publications/Subscriptions	105,748.61	58,983.25	25,080.45	18,120.00	18,120.00
13307	4500	Equipment Maint & Rental	86.79	128.64	888.19	132.00	1,000.00
13307	6100	Association Dues	267.00	0.00	0.00	0.00	0.00
TOTAL	Law Library		258,075.91	161,414.11	122,433.79	135,982.00	115,858.00

340 Clerk Of Courts

13406	100	Department Head Salary	83,305.20	84,465.17	76,466.99	85,347.00	86,548.00
13406	200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
13406	300	Staff Salary	528,038.92	547,807.37	512,619.73	571,266.00	590,535.00
13406	802	Social Security	45,275.65	46,573.49	43,409.36	50,231.00	51,797.00
13406	804	Retirement	105,296.25	100,374.89	0.00	111,624.00	131,503.00
13406	807	Medical/Presc/Dental	211,496.69	216,864.95	207,011.03	226,564.00	215,723.00
13406	809	Vision/Life Insurance	2,310.31	2,332.39	2,330.10	2,758.00	2,758.00
13407	3000	Material & Supplies	11,748.23	14,961.82	12,877.01	15,680.00	17,000.00
13407	4000	Training & Staff Development	2,019.23	1,819.98	2,085.18	2,300.00	2,300.00
13407	4500	Equipment Maint & Rental	8,627.04	6,473.25	8,483.72	18,000.00	15,000.00
13407	6000	Bonds	0.00	325.00	0.00	0.00	0.00
13407	6100	Association Dues	600.00	600.00	600.00	600.00	750.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13407	8010	Bank Fees/Credit Card Costs	(84.00)	(0.30)	0.00	400.00	400.00
TOTAL	Clerk Of Courts		1,004,633.52	1,028,598.01	871,383.12	1,090,770.00	1,120,314.00

350 Coroner							
13506	100	Department Head Salary	70,713.57	71,698.04	64,909.03	72,418.00	73,466.00
13506	200	Solicitor Salary	0.00	0.00	5,500.00	6,000.00	6,000.00
13506	300	Staff Salary	61,124.31	63,685.26	58,342.20	65,191.00	89,856.00
13506	347	Chief Deputy Salary	24,664.06	25,904.28	23,387.20	24,094.00	24,795.00
13506	351	Special Deputy Coroners	12,600.00	6,915.00	6,960.00	15,000.00	10,000.00
13506	399	Overtime	7,445.15	8,923.81	9,670.24	14,000.00	10,000.00
13506	802	Social Security	13,258.51	13,239.90	12,204.25	14,892.00	15,921.00
13506	804	Retirement	26,181.67	24,688.05	0.00	33,094.00	26,483.00
13506	807	Medical/Presc/Dental	30,306.48	33,083.28	30,330.65	32,780.00	31,454.00
13506	809	Vision/Life Insurance	429.00	429.00	475.20	557.00	586.00
13507	1000	Contracted Services	144,275.00	109,300.00	74,915.00	175,000.00	175,000.00
13507	3000	Material & Supplies	8,765.78	5,082.57	7,561.47	11,760.00	11,760.00
13507	4100	Travel & Transportation	2,601.67	2,460.64	2,986.08	6,500.00	6,500.00
13507	4500	Equipment Maint & Rental	1,890.05	2,163.48	1,972.28	2,200.00	2,200.00
13507	5004	Post Mortem Exams	225,672.00	137,864.67	141,668.94	230,000.00	230,000.00
13507	6100	Association Dues	650.00	750.00	900.00	750.00	900.00
TOTAL	Coroner		630,577.25	506,187.98	441,782.54	704,236.00	714,921.00

360 District Attorney							
13606	100	Department Head Salary	177,895.60	180,055.31	163,965.67	183,938.00	187,254.00
13606	300	Staff Salary	172,891.09	178,010.99	165,122.18	190,349.00	190,119.00
13606	313	Detectives	252,201.42	243,877.85	213,567.25	236,355.00	247,322.00
13606	322	Assistant District Attorney	620,497.53	625,159.53	641,957.55	697,943.00	749,602.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13606	398	On Call Pay	52,000.00	52,200.00	46,800.00	48,000.00	52,800.00
13606	399	Overtime	0.00	0.00	2,974.77	0.00	0.00
13606	802	Social Security	93,310.46	93,471.30	90,477.81	103,787.00	109,173.00
13606	804	Retirement	219,097.14	208,684.35	0.00	230,636.00	285,419.00
13606	807	Medical/Presc/Dental	228,520.29	226,625.95	222,744.26	241,892.00	234,189.00
13606	809	Vision/Life Insurance	2,683.68	2,595.84	2,630.49	3,115.00	2,982.00
13607	2400	Telephone	12,909.76	12,485.44	10,713.37	13,500.00	13,500.00
13607	3000	Material & Supplies	10,433.87	18,284.07	13,734.18	13,750.00	14,500.00
13607	3015	Detective Clothing/Minor Equip	1,188.93	2,212.76	291.97	2,000.00	2,000.00
13607	3102	Library Costs	21,402.75	21,732.02	16,844.65	17,500.00	23,000.00
13607	4000	Training and Staff Development	1,339.76	6,031.45	4,149.56	20,000.00	20,000.00
13607	4100	Travel & Transportation	16,539.14	18,944.21	13,831.83	16,500.00	17,500.00
13607	4500	Equipment Maint & Rental	17,261.04	17,121.70	17,053.56	20,000.00	20,000.00
13607	5001	Filing Fees	210.75	427.25	190.50	400.00	400.00
13607	5005	Interpreter Fees	0.00	0.00	279.52	250.00	500.00
13607	5024	Witness Fees	0.00	99.92	0.00	1,000.00	1,000.00
13607	6000	Bonds	0.00	0.00	0.00	200.00	200.00
13607	6100	Association Dues	9,912.09	12,107.00	12,786.79	12,000.00	15,000.00
13607	7040	Drug Task Force Contribution	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
13607	8011	Release of Forfeited Property	47,332.83	13,619.35	85,228.23	40,000.00	100,000.00
13607	8055	Prosecution Costs	13,750.33	27,384.94	(9,051.22)	20,000.00	20,000.00
13607	8067	DUI Enforcement Training	0.00	0.00	0.00	1,000.00	1,000.00
13607	8068	Travel Aid Costs	0.00	0.00	0.00	500.00	500.00
13607	8075	Release Forfeitures/Sex Crime	0.00	194,135.26	0.00	10,000.00	1,000.00
TOTAL	District Attorney		2,021,378.46	2,205,266.49	1,766,292.92	2,174,615.00	2,358,960.00

364 01-DUI/ 04-Victim Impact Panel

13646	300	Staff Salary	20,898.08	26,082.70	6,466.12	25,000.00	20,000.00
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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13647	4100	Travel & Transportation	428.20	319.81	357.82	3,800.00	5,000.00
TOTAL	01-DUI/ 04-Victim Impact		21,326.28	26,402.51	6,823.94	28,800.00	25,000.00

370 Prothonotarys Office

13706	100	Department Head Salary	83,305.20	84,465.17	76,466.99	85,313.00	86,548.00
13706	200	Solicitor Salary	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00
13706	300	Staff Salary	360,153.12	366,503.99	307,820.19	391,443.00	394,493.00
13706	700	Intern	0.00	0.00	0.00	5,000.00	0.00
13706	802	Social Security	32,895.85	33,210.34	28,372.71	36,472.00	36,800.00
13706	804	Retirement	77,970.46	73,004.79	0.00	81,048.00	96,209.00
13706	807	Medical/Presc/Dental	140,098.53	158,726.80	121,916.99	158,069.00	150,000.00
13706	809	Vision/Life Insurance	1,598.11	1,697.92	1,520.99	2,020.00	2,059.00
13707	3000	Material & Supplies	30,509.27	16,106.45	5,924.79	49,000.00	49,000.00
13707	4000	Training & Staff Development	0.00	0.00	0.00	1,960.00	2,000.00
13707	4100	Travel & Transportation	14.02	1,193.71	0.00	1,200.00	3,000.00
13707	4500	Equipment Maint & Rental	34,661.67	39,322.39	30,368.24	36,000.00	49,900.00
13707	6100	Association Dues	600.00	600.00	600.00	600.00	750.00
TOTAL	Prothonotarys Office		767,806.23	780,831.56	577,490.90	854,125.00	876,759.00

380 Register of Wills

13806	100	Department Head Salary	85,325.53	86,513.45	78,321.44	87,382.00	88,647.00
13806	200	Solicitor Salary	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
13806	300	Staff Salary	304,195.50	307,868.85	273,821.50	313,842.00	322,880.00
13806	802	Social Security	29,287.95	29,558.62	26,242.04	30,694.00	31,482.00
13806	804	Retirement	72,103.40	62,597.80	0.00	68,209.00	82,305.00
13806	807	Medical/Presc/Dental	119,289.36	118,816.26	119,838.20	127,904.00	128,491.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13806	809	Vision/Life Insurance	1,393.15	1,474.53	1,482.31	1,783.00	1,774.00
13807	2700	Advertising	4,475.00	4,200.50	3,447.00	5,500.00	6,000.00
13807	3000	Material & Supplies	9,501.49	10,597.78	6,465.48	9,500.00	11,000.00
13807	4000	Training & Staff Development	2,248.59	2,335.96	2,852.16	4,000.00	4,500.00
13807	4100	Travel & Transportation	104.30	95.29	25.22	200.00	2,200.00
13807	4500	Equipment Maint & Rental	29,652.66	35,964.59	34,511.42	40,000.00	46,000.00
13807	6100	Association Dues	600.00	600.00	600.00	600.00	750.00
TOTAL	Register of Wills		664,176.93	666,623.63	552,606.77	695,614.00	732,029.00

390 Sheriffs Office

13906	100	Department Head Salary	83,305.20	84,465.17	76,466.99	85,313.00	86,166.00
13906	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
13906	300	Staff Salary	1,323,501.44	1,359,889.30	1,255,466.41	1,429,722.00	1,465,465.00
13906	314	Part-Time Deputies	56,795.25	52,831.60	40,847.30	98,067.00	95,145.00
13906	398	On Call pay	7,875.00	2,925.00	2,950.00	34,750.00	8,000.00
13906	399	Overtime	109,051.31	115,685.32	132,798.14	110,000.00	120,000.00
13906	700	Part-time Clerical	0.00	0.00	5,640.00	10,000.00	10,000.00
13906	802	Social Security	118,799.00	121,050.00	113,168.66	134,476.00	135,771.00
13906	803	Uniform Benefits	14,766.43	19,420.42	12,497.13	13,000.00	10,000.00
13906	804	Retirement	271,626.26	251,785.11	0.00	298,835.00	337,126.00
13906	807	Medical/Presc/Dental	380,923.19	420,935.43	358,983.33	413,272.00	386,158.00
13906	809	Vision/Life Insurance	4,408.66	4,502.51	4,476.82	5,386.00	5,448.00
13907	1000	Contracted Services	17,244.94	27,795.68	23,014.47	25,000.00	26,600.00
13907	2400	Telephone	1,629.20	1,619.09	1,308.30	2,000.00	2,000.00
13907	3000	Material & Supplies	27,416.09	22,214.10	21,417.25	25,000.00	25,000.00
13907	3008	DARE Supplies	7,205.24	8,419.88	6,887.25	8,500.00	8,000.00
13907	3022	Incidental Security Supplies	3,549.30	4,315.64	2,103.22	4,000.00	4,000.00
13907	4000	Training & Staff Development	13,226.88	8,167.99	16,995.56	16,000.00	16,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13907	4100	Prisoner Transport Costs	26,540.99	24,245.21	13,537.98	25,000.00	25,000.00
13907	4201	Vehicle Maintenance	17,639.10	14,448.83	5,776.23	15,000.00	16,000.00
13907	4203	Fuel Costs	25,045.37	28,641.26	20,591.01	25,000.00	28,000.00
13907	4500	Equipment Maint & Rental	4,119.53	5,487.35	5,106.65	5,200.00	5,400.00
13907	6100	Association Dues	995.00	1,605.00	1,760.00	1,605.00	1,800.00
13907	8066	Donation Expenses	7,957.19	13,447.80	6,096.18	30,000.00	1,000.00
TOTAL	Sheriffs Office		2,529,620.57	2,599,897.69	2,133,888.88	2,821,126.00	2,824,079.00

402 New Prison

14026	100	Department Head Salary	95,415.13	98,539.90	90,535.40	100,603.00	108,192.00
14026	302	Administration Salary	545,421.52	570,233.66	519,472.32	567,409.00	588,711.00
14026	315	Guard Salaries	5,383,747.85	5,433,110.98	4,930,382.65	5,448,020.00	5,682,197.00
14026	397	Overtime-Administrative	42,753.79	16,413.71	15,686.18	30,000.00	15,000.00
14026	399	Overtime	324,934.38	234,761.48	224,735.90	325,000.00	325,000.00
14026	802	Social Security	482,189.93	476,261.66	431,611.73	497,711.00	512,864.00
14026	803	Uniform Benefits	51,435.67	51,237.68	51,811.20	58,100.00	58,100.00
14026	804	Retirement	1,079,619.66	988,876.00	0.00	1,106,025.00	1,342,842.00
14026	807	Medical/Presc/Dental	1,307,530.72	1,383,193.96	1,255,100.11	1,386,905.00	1,304,139.00
14026	809	Vision/Life Insurance	14,421.95	14,382.89	13,096.63	18,581.00	14,257.00
14027	1000	Contracted Services	140,852.52	153,619.25	135,624.53	192,000.00	192,000.00
14027	1051	Medical Services	963,608.65	1,204,007.11	1,285,151.78	1,200,000.00	1,400,000.00
14027	2300	Utilities	430,658.63	394,802.37	314,864.93	500,000.00	425,000.00
14027	2400	Telephone	29,109.92	30,245.63	27,194.50	30,000.00	30,000.00
14027	3000	Material & Supplies	257,584.86	239,162.29	222,435.20	275,439.25	275,000.00
14027	3006	Bedding & Linen	0.00	9,756.20	9,994.10	10,000.00	10,000.00
14027	3015	Clothing	9,807.84	9,326.88	6,259.56	10,000.00	10,000.00
14027	3021	Office Supplies	6,598.57	6,659.76	6,768.20	10,000.00	10,000.00
14027	3203	Medical Services	611.74	0.00	(1,133.46)	6,000.00	6,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14027	3400	Food	590,345.92	541,899.62	377,753.74	575,000.00	575,000.00
14027	4000	Training & Staff Development	15,150.42	9,390.52	15,492.66	20,000.00	20,000.00
14027	4100	Travel & Transportation	956.52	350.41	1,244.20	2,800.00	2,800.00
14027	4201	Vehicle Operation	2,100.92	2,852.92	1,397.34	3,500.00	5,000.00
14027	4500	Equipment Maint & Rental	17,762.56	26,803.57	21,435.30	27,500.00	27,500.00
14027	6000	Bonds	0.00	325.00	0.00	500.00	500.00
14027	6100	Association Dues	788.00	878.00	1,338.00	2,000.00	2,000.00
14027	8004	Other Miscellaneous Costs	0.00	1,500.00	0.00	0.00	0.00
140279	7219	Transfer to MH/MR - In Custody	50,000.00	50,000.00	(16,666.66)	50,000.00	50,000.00
TOTAL	New Prison		11,843,407.67	11,948,591.45	9,941,586.04	12,453,093.25	12,992,102.00

410 Adult Probation

14106	300	Staff Salary	1,568,650.89	1,677,844.63	1,578,377.17	1,723,752.00	1,763,518.00
14106	398	On Call pay	17,600.00	8,030.00	11,770.00	28,600.00	28,600.00
14106	399	Overtime	2,947.24	7,622.64	3,608.01	6,700.00	6,700.00
14106	802	Social Security	119,109.60	126,483.49	119,274.94	131,868.00	134,909.00
14106	804	Retirement	294,045.02	272,421.26	0.00	293,038.00	299,798.00
14106	807	Medical/Presc/Dental	422,872.44	448,714.29	425,085.85	508,722.00	462,669.00
14106	809	Vision/Life Insurance	5,591.58	5,762.90	5,321.30	5,333.00	5,586.00
14107	1000	Contracted Services	35,291.50	83,713.50	97,946.08	113,656.00	140,000.00
14107	2400	Telephone	5,257.76	5,156.75	5,382.79	5,800.00	6,700.00
14107	3000	Material & Supplies	23,583.02	29,031.83	32,601.89	34,190.00	27,400.00
14107	3023	Speciality Court Supplies	0.00	2,286.09	1,754.06	2,500.00	2,500.00
14107	4000	Training & Staff Development	8,682.32	15,901.66	8,025.25	14,500.00	10,000.00
14107	4100	Travel & Transportation	6,837.01	7,111.07	6,057.80	7,000.00	8,400.00
14107	4500	Equipment Maint & Rental	31,101.08	33,687.27	17,045.80	40,000.00	40,000.00
14107	4518	CRN Assessment	0.00	0.00	0.00	0.00	80,000.00
14107	6100	Association Dues	295.00	300.00	365.00	450.00	450.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2017	2018	2019	2019	2020
GENERAL FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14107	P017	17	Electric Monitoring	284,196.00	305,107.00	299,948.00	320,000.00	480,000.00
14107	P470	470	DNA - Butler Hospital	(250.00)	0.00	0.00	0.00	0.00
14107	P536	536	SCRAM Equip Use	42,962.39	30,662.97	2,794.73	40,000.00	12,000.00
141079	7218		Transfer to D&A - Gaiser	21,845.22	24,366.59	14,370.59	35,000.00	35,000.00
TOTAL	Adult Probation			2,890,618.07	3,084,203.94	2,629,729.26	3,311,109.00	3,544,230.00

411 Dept of Community Correction								
14116	100		Department Head Salary	87,321.28	89,214.23	81,554.31	88,065.00	90,376.00
14116	300		Staff Salary	140,230.53	117,081.15	106,215.42	119,699.00	120,824.00
14116	398		On Call pay	1,925.00	2,200.00	1,650.00	2,750.00	2,500.00
14116	399		Overtime	0.00	0.00	17.27	500.00	500.00
14116	802		Social Security	17,193.45	15,526.43	14,102.77	15,894.00	16,157.00
14116	804		Retirement	39,650.18	33,887.24	0.00	35,320.00	35,904.00
14116	807		Medical/Presc/Dental	42,306.87	40,453.28	38,570.14	46,007.00	43,323.00
14116	809		Vision/Life Insurance	538.29	475.44	460.02	454.00	480.00
14117	3000		Material & Supplies	3,665.80	3,783.08	384.76	650.00	4,000.00
14117	4100		Travel & Transportation	4,877.16	3,040.69	2,129.46	3,500.00	3,200.00
TOTAL	Dept of Community Corrections			337,708.56	305,661.54	245,084.15	312,839.00	317,264.00

412 Drug Screening								
14127	3000		Material & Supplies	86,243.05	83,135.50	63,666.25	125,000.00	125,000.00
TOTAL	Drug Screening			86,243.05	83,135.50	63,666.25	125,000.00	125,000.00

420 Juvenile Probation								
14206	300		Staff Salary	901,638.29	944,931.34	846,068.76	959,651.00	959,143.00
14206	398		On Call pay	16,225.00	14,960.00	16,390.00	28,600.00	28,600.00
14206	399		Overtime	6,736.70	8,657.94	7,723.36	8,000.00	8,700.00
14206	802		Social Security	69,727.72	72,939.64	65,484.99	73,413.00	73,374.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14206	804	Retirement	174,582.89	156,264.22	0.00	163,141.00	163,054.00
14206	807	Medical/Presc/Dental	226,386.54	237,779.35	220,429.49	258,571.00	244,064.00
14206	809	Vision/Life Insurance	3,235.88	3,182.18	2,867.16	2,860.00	3,040.00
14207	1008	Juvenile Master	133,875.00	26,100.00	0.00	0.00	0.00
14207	2400	Telephone	1,418.29	987.49	1,023.78	1,200.00	1,300.00
14207	3000	Material & Supplies	3,185.28	2,187.67	8,443.29	8,650.00	10,000.00
14207	3201	Drug Testing	601.00	622.50	282.50	1,000.00	1,000.00
14207	4000	Training & Staff Development	7,625.45	5,173.00	8,691.73	9,000.00	9,000.00
14207	4100	Travel & Transportation	12,962.89	13,189.54	7,268.10	14,000.00	12,000.00
14207	4400	JP Emergency Transportion	0.00	0.00	0.00	2,000.00	2,000.00
14207	4500	Equipment Maint & Rental	3,448.52	1,427.76	3,945.78	4,000.00	4,300.00
TOTAL	Juvenile Probation		1,561,649.45	1,488,402.63	1,188,618.94	1,534,086.00	1,519,575.00

440 Emergency Management Agency

14406	100	Department Head Salary	78,958.18	81,687.37	75,057.23	83,327.00	85,754.00
14406	300	Staff Salary	63,559.21	65,869.42	60,896.77	69,772.00	71,600.00
14406	802	Social Security	10,484.85	10,832.12	9,989.12	11,712.00	12,037.00
14406	804	Retirement	22,625.22	21,184.86	0.00	25,026.00	27,464.00
14406	807	Medical/Presc/Dental	39,428.87	40,559.79	38,402.99	41,532.00	41,253.00
14406	809	Vision/Life Insurance	407.04	420.72	397.32	471.00	467.00
14407	3000	Material & Supplies	2,668.03	639.36	1,455.77	3,000.00	5,000.00
14407	4100	Travel & Transportation	33.32	23.00	331.46	1,000.00	1,000.00
14407	4500	Equipment Maint & Rental	719.43	1,069.72	786.45	850.00	13,500.00
14407	8054	Disaster Costs	0.00	0.00	0.00	10,000.00	0.00
TOTAL	Emergency Management Agency		218,884.15	222,286.36	187,317.11	246,690.00	258,075.00

441 Homeland Security

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14419	9500	Capital Equipment	0.00	0.00	0.00	0.00	35,000.00
TOTAL	Homeland Security		0.00	0.00	0.00	0.00	35,000.00
442 Homeland Security - Planning							
14427	4000	Training & Staff Development	0.00	0.00	0.00	0.00	2,000.00
TOTAL	Homeland Security - Planning		0.00	0.00	0.00	0.00	2,000.00
444 Water Rescue Team							
14447	8004	Water Rescue Team Costs	5,158.21	4,393.38	16,913.32	18,000.00	18,000.00
TOTAL	Water Rescue Team		5,158.21	4,393.38	16,913.32	18,000.00	18,000.00
445 Hazmat - Conica & County							
14457	7203	Transfer to Hazmat	23,453.45	39,606.88	0.00	64,355.00	64,423.00
TOTAL	Hazmat - Conica & County		23,453.45	39,606.88	0.00	64,355.00	64,423.00
449 Radiation Emergency							
14497	2400	Telephone	1,920.48	1,961.86	1,760.62	3,300.00	3,300.00
14497	3000	Material & Supplies	3,182.08	4,562.54	5,124.98	5,500.00	5,500.00
14497	4000	Training & Staff Development	275.68	573.66	0.00	600.00	1,500.00
TOTAL	Radiation Emergency		5,378.24	7,098.06	6,885.60	9,400.00	10,300.00
450 Communication 9-1-1 Operating							
14507	7204	Transfer to 9-1-1	521,957.38	11,517.66	0.00	599,380.00	702,141.00
TOTAL	Communication 9-1-1 Operating		521,957.38	11,517.66	0.00	599,380.00	702,141.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
470 Veterans Office							
14706	100	Department Head Salary	63,408.76	64,314.19	59,068.62	65,928.00	67,849.00
14706	300	Staff Salary	77,253.65	78,955.64	73,381.44	83,118.00	85,867.00
14706	802	Social Security	10,482.69	10,630.69	9,833.66	11,402.00	11,759.00
14706	804	Retirement	25,160.40	23,247.74	0.00	25,338.00	30,743.00
14706	807	Medical/Presc/Dental	53,237.69	57,999.09	50,247.90	55,936.00	49,857.00
14706	809	Vision/Life Insurance	610.56	610.56	595.98	707.00	700.00
14707	3000	Material & Supplies	13,344.24	19,623.32	15,057.36	25,000.00	25,000.00
14707	4100	Travel & Transportation	2,535.88	2,689.91	2,221.73	4,500.00	4,000.00
14707	4500	Equipment Maint & Rental	2,579.40	6,345.21	4,271.60	6,700.00	6,000.00
14707	5006	Burials	37,000.00	37,600.00	38,189.69	50,000.00	45,000.00
14707	5014	Headstones	8,250.00	8,350.00	5,450.00	8,000.00	8,000.00
14707	5021	Veterans Organizations	6,143.12	9,248.04	3,613.26	12,000.00	15,000.00
14707	5040	Veterans Outreach	2,201.00	589.00	1,000.00	3,000.00	3,000.00
14707	6100	Association Dues	260.00	260.00	200.00	270.00	270.00
TOTAL	Veterans Office		302,467.39	320,463.39	263,131.24	351,899.00	353,045.00

483 Butler Transit Authority							
148379	7252	Transfer to GF Grant Fund	0.00	0.00	84,331.00	92,417.00	83,310.00
TOTAL	Butler Transit Authority		0.00	0.00	84,331.00	92,417.00	83,310.00

500 Recreation							
15007	7246	Transfer to Recreation	328,093.61	278,704.09	0.00	323,274.00	378,045.00
TOTAL	Recreation		328,093.61	278,704.09	0.00	323,274.00	378,045.00

510 Alameda Park							
15106	300	Staff Salary	104,132.96	112,456.67	109,372.80	102,690.00	114,950.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
15106	802	Social Security	7,852.65	8,477.74	8,389.89	8,312.00	8,794.00
15106	803	Uniform Benefits	300.00	300.00	350.00	350.00	350.00
15106	804	Retirement	13,110.53	13,118.19	0.00	17,051.00	16,914.00
15106	807	Medical/Presc/Dental	25,033.96	26,422.21	26,981.13	28,808.00	27,154.00
15106	809	Vision/Life Insurance	306.00	306.00	313.56	329.00	676.00
15107	1000	Contracted Services	7,638.75	6,269.70	8,391.47	12,000.00	12,000.00
15107	2300	Utilities	12,343.14	12,665.32	10,197.91	14,000.00	14,000.00
15107	2301	Utilities - Diamond Park	1,270.31	1,094.91	1,652.14	3,500.00	3,500.00
15107	2400	Telephone	3,281.43	3,754.92	2,881.27	3,800.00	3,800.00
15107	3000	Material & Supplies	31,773.95	31,882.70	45,146.19	43,800.00	43,800.00
15107	3024	DEK Hockey Expenses	0.00	11,680.39	13,349.37	30,000.00	30,000.00
15107	4100	Travel & Transportation	2,810.89	1,093.58	1,557.69	3,000.00	3,000.00
15107	4500	Equipment Maint & Rental	3,902.95	2,677.32	2,322.20	4,000.00	4,000.00
15107	6100	Association Dues	1,710.66	2,063.50	2,079.00	2,500.00	2,500.00
15107	8004	Other Miscellaneous Costs	745.83	1,377.88	891.35	2,000.00	1,000.00
15107	8009	Unanticipated Damages & Services	5,168.63	13,372.86	8,185.47	20,425.00	20,000.00
TOTAL	Alameda Park		221,382.64	249,013.89	242,061.44	296,565.00	306,438.00

520 Alameda Pool

15206	300	Staff Salary	94,159.44	84,937.87	85,509.65	125,000.00	125,000.00
15206	802	Social Security	6,977.17	6,370.28	6,439.04	9,562.00	9,563.00
15206	804	Retirement	8,504.17	4,978.79	0.00	5,531.00	4,262.00
15206	807	Medical/Presc/Dental	10,267.22	2,660.86	2,973.53	3,163.00	3,245.00
15206	809	Vision/Life Insurance	101.76	34.10	58.14	124.00	72.00
15207	2300	Utilities	34,245.63	36,156.21	32,073.01	35,000.00	38,000.00
15207	2400	Telephone	727.52	1,103.56	752.33	1,125.00	1,000.00
15207	2700	Advertising	967.50	0.00	0.00	500.00	500.00
15207	3000	Material & Supplies	30,012.40	23,536.19	26,744.53	29,845.00	29,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
15207	3402	Concession Stand Supplies	23,881.99	20,458.78	24,229.98	24,600.00	25,000.00
15207	4500	Equipment Maint & Rental	2,173.32	4,510.23	7,698.78	7,650.00	5,600.00
15207	8017	Pool Programs	544.00	869.20	662.40	1,600.00	1,600.00
TOTAL	Alameda Pool		212,562.12	185,616.07	187,141.39	243,700.00	242,842.00

541 Miscellaneous Grants							
15417	1000	Contracted Services	11,685.00	0.00	0.00	0.00	0.00
TOTAL	Miscellaneous Grants		11,685.00	0.00	0.00	0.00	0.00

542 Miscellaneous Grants							
15427	8071	Butler City Truck Study	7,045.92	0.00	0.00	0.00	0.00
TOTAL	Miscellaneous Grants		7,045.92	0.00	0.00	0.00	0.00

550 Sunnyview Administration							
155074	812	SV Unemployment Compensation	(13,730.22)	0.00	0.00	0.00	0.00
155074	8004	SV Sale Expenses	3,651.26	0.00	0.00	0.00	0.00
TOTAL	Sunnyview Administration		(10,078.96)	0.00	0.00	0.00	0.00

610 Interest and Proceeds							
161072	7601	Interest Tax Anticipation Note	29,610.00	40,588.33	0.00	40,000.00	10,000.00
TOTAL	Interest and Proceeds		29,610.00	40,588.33	0.00	40,000.00	10,000.00

611 Sinking Fund							
16117	7502	Principle - 2014 Bond Issue	2,250,000.00	2,355,000.00	3,075,000.00	3,075,000.00	3,230,000.00
16117	7516A	Principle - 2016 Note Series A	90,000.00	342,000.00	348,000.00	348,000.00	359,000.00
16117	7516B	Principle - 2016 Note Series B	464,000.00	475,000.00	487,000.00	487,000.00	500,000.00
16117	7517	Principle - 2017 Bonds	0.00	711.00	711.00	711.00	711.00
161172	7602	Interest - 2014 Bond Issue	1,342,100.00	1,229,600.00	1,111,850.00	1,111,850.00	958,100.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
161172	7616A	Interest - 2016 Note Series A	66,928.00	64,813.00	56,776.00	56,776.00	48,598.00
161172	7616B	Interest - 2016 Note Series B	147,900.00	136,068.00	123,955.50	123,956.00	111,537.00
161172	7617	Interest - 2017 Bonds	22,917.99	78,575.96	78,561.74	78,562.00	78,548.00
TOTAL	Sinking Fund		4,383,845.99	4,681,767.96	5,281,854.24	5,281,855.00	5,286,494.00

615 Insurance							
16157	5303	Multi-Peril Insurance	238,852.00	262,122.00	303,196.00	303,196.00	303,196.00
TOTAL	Insurance		238,852.00	262,122.00	303,196.00	303,196.00	303,196.00

620 Miscellaneous							
16207	1056	PNC Credit Card	0.00	0.00	17,720.93	0.00	0.00
16207	5400	Cost Allocation Plan & Indirec	14,250.00	14,250.00	0.00	14,250.00	14,250.00
16207	8028	Fixed Asset Appraisal	3,100.00	0.00	0.00	3,500.00	0.00
TOTAL	Miscellaneous		17,350.00	14,250.00	17,720.93	17,750.00	14,250.00

630 Contributions							
1630220	7001	Fire Chiefs Association	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1630220	7018	Unionville Volunteer Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1630292	7002	Flood Control Authority	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
1630294	7019	Butler County Fire Police	2,500.00	2,500.00	1,500.00	1,500.00	2,500.00
1630294	7030	CB Rangers	2,000.00	2,000.00	0.00	0.00	0.00
1630420	7004	Children's Center	4,000.00	0.00	0.00	0.00	0.00
1630480	7008	Airport Authority	80,000.00	80,000.00	116,250.00	155,000.00	155,000.00
1630480	7020	Butler Area Transit Authority	0.00	24,918.00	0.00	0.00	0.00
1630490	7022	BC3 Contribution	5,122,883.07	5,203,098.54	3,918,319.50	5,224,426.00	5,294,028.00
1630490	7027	VOICe	25,000.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
1630490	7035	PA Army National Guard	2,000.00	2,000.00	2,250.00	2,250.00	2,000.00
1630560	7024	Federated Library	250,000.00	250,000.00	224,500.00	287,000.00	276,374.00
1630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1630610	2300	Utilities - Extension	4,636.00	4,661.07	3,851.67	5,400.00	5,000.00
1630610	7013	AG Extension Contribution	185,695.00	246,347.00	185,250.00	247,000.00	250,000.00
1630610	7045	Glade Run Lake Conservancy	0.00	0.00	10,000.00	10,000.00	0.00
1630650	7025	S.P.R.P.C	81,777.00	81,777.00	81,777.00	81,777.00	81,777.00
1630650	7036	Butler County CDC	275,000.00	275,000.00	262,500.00	350,000.00	350,000.00
1630670	7049	Butler County Conservation District	0.00	100,000.00	90,000.00	120,000.00	120,000.00
TOTAL	Contributions		6,071,491.07	6,308,301.61	4,932,198.17	6,520,353.00	6,572,679.00
640 Miscellaneous							
16407	0	Contingency	0.00	0.00	0.00	443,954.00	1,000,000.00
16407	2300	Utilities	4,398.43	4,569.50	3,208.22	6,500.00	4,500.00
16407	5016	Bank Costs	0.00	3,689.02	0.00	0.00	0.00
16407	8004	Indigent Burials	1,200.00	2,700.00	300.00	3,000.00	3,000.00
TOTAL	Miscellaneous		5,598.43	10,958.52	3,508.22	453,454.00	1,007,500.00
641 Refunds							
16417	8500	General Refunds	97.09	126.18	101.78	500.00	500.00
16417	8502	Tax Refunds	373.27	475.88	734.35	500.00	500.00
TOTAL	Refunds		470.36	602.06	836.13	1,000.00	1,000.00
642 Capital Reserve							
16427	7208	Transfer to Capital Reserve	72,734.27	12,762.00	0.00	60,000.00	0.00
TOTAL	Capital Reserve		72,734.27	12,762.00	0.00	60,000.00	0.00

645 Liquid Fuel Operating

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
16457	7211	Transfer to Liquid Fuel	115,207.71	131,804.30	0.00	110,800.00	75,132.00
TOTAL	Liquid Fuel Operating		115,207.71	131,804.30	0.00	110,800.00	75,132.00
650 Area Agency on Aging							
16507	7212	Transfer to AAA	20,000.00	20,000.00	0.00	20,000.00	20,000.00
16507	7239	Transfer to AAA NR	31,690.00	57,137.00	0.00	31,690.00	47,147.00
TOTAL	Area Agency on Aging		51,690.00	77,137.00	0.00	51,690.00	67,147.00
700 Children & Youth							
17007	7213	Transfer to Children & Youth	2,274,907.39	2,630,284.73	1,515,849.30	2,706,533.00	2,877,222.00
TOTAL	Children & Youth		2,274,907.39	2,630,284.73	1,515,849.30	2,706,533.00	2,877,222.00
735 Independent Living							
17357	7236	Transfer to Independent Living	32,290.09	41,270.55	25,039.54	49,984.00	68,634.00
TOTAL	Independent Living		32,290.09	41,270.55	25,039.54	49,984.00	68,634.00
880 Drug & Alcohol							
18807	7218	Transfer to D&A	21,868.28	36,873.14	18,420.54	39,000.00	39,000.00
18807	7240	Transfer to D&A - DWI Match	121,205.19	9,468.71	277,219.43	305,400.00	356,585.00
18807	7243	Transfer to D&A - Act 198	36,500.70	0.00	325,499.12	261,300.00	363,170.00
TOTAL	Drug & Alcohol		179,574.17	46,341.85	621,139.09	605,700.00	758,755.00
900 MH Administration							
19007	7219	Transfer to MH/MR	174,058.06	196,254.11	0.00	195,000.00	200,000.00
19007	7253	Transfer to HS Block Grant	258,044.70	180,634.81	111,050.10	230,000.00	230,000.00
TOTAL	MH Administration		432,102.76	376,888.92	111,050.10	425,000.00	430,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
970 Conservation District							
19707	7220	Transfer to Conservation	21,000.00	0.00	0.00	0.00	0.00
TOTAL	Conservation District		21,000.00	0.00	0.00	0.00	0.00
971 Agricultural Cons Easements							
19717	7221	Transfer to Ag Preservation	0.00	92,225.48	149,110.73	238,515.00	208,696.00
TOTAL	Agricultural Cons Ease		0.00	92,225.48	149,110.73	238,515.00	208,696.00
GRAND TOTAL			57,926,056.74	58,988,713.47	53,208,837.85	65,350,611.00	68,115,795.00

2020 Calendar Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
OPERATING RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
02000400	0000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,246,000.00)	(1,276,082.00)
02610461	6000	Interest	(8,659.94)	(18,356.12)	(21,855.04)	(10,000.00)	(23,674.00)
Total Revenues			(8,659.94)	(18,356.12)	(21,855.04)	(1,256,000.00)	(1,299,756.00)
26437	0	Contingency	0.00	0.00	0.00	1,256,000.00	1,299,756.00
26437	7222	Transfer to General Fund	0.00	15.00	0.00	0.00	0.00
Total Expenses			0.00	15.00	0.00	1,256,000.00	1,299,756.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND GRANT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
4190432	66818	Brownsfield Assessment #66818	0.00	0.00	(65,275.88)	(600,000.00)	(522,681.00)
4361432	1026	PCCD/RASA Grant	(115,190.34)	(126,293.47)	(59,840.00)	(174,268.00)	(180,896.00)
4362432	1027	PCCD-VOJO Grant (State)	(34,018.17)	(44,369.41)	(19,522.08)	(36,620.00)	(38,150.00)
4414432	1192	Day Reporting Center	(203,066.11)	(232,261.66)	(128,394.29)	(267,419.00)	(267,419.00)
4414450	4081	Act 35 Fees-Day Reporting	(6,979.49)	(8,104.23)	0.00	(13,476.00)	(12,612.00)
4483446	1264	Transit Authority Revenue	0.00	0.00	(29,257.75)	(25,520.00)	(26,172.00)
4483592	9000	Transfer from General Fund	0.00	0.00	(84,331.00)	(92,417.00)	(83,310.00)
4542432	1260	RACP GRANT/IRON MTN DATA CTR	(2,000,000.00)	0.00	0.00	0.00	0.00
4861432	1252	PCCD-CTC State Grant	(20,218.87)	0.00	0.00	0.00	0.00
4610461	6000	Interest	0.00	0.00	(168.15)	0.00	0.00
Total Revenues			(2,379,472.98)	(411,028.77)	(386,789.15)	(1,209,720.00)	(1,131,240.00)
190 Planning							
41906	300	Staff Salary	0.00	0.00	4,101.40	43,464.00	38,964.00
41906	800	Benefits	0.00	0.00	1,845.62	19,559.00	17,559.00
41907	1000	Contracted Services	0.00	0.00	59,328.86	534,577.00	463,758.00
41907	4100	Travel & Transportation	0.00	0.00	0.00	2,400.00	2,400.00
			0.00	0.00	65,275.88	600,000.00	522,681.00
361 RASA Grant							
43616	300	Staff Salary	76,411.70	82,206.18	73,177.62	118,950.00	122,521.00
43616	800	Benefits	38,778.64	44,087.29	11,506.28	50,598.00	500.00
43616	802	Social Security	0.00	0.00	5,472.64	0.00	9,373.00
43616	804	Retirement	0.00	0.00	0.00	0.00	21,692.00
43616	807	Medical/Presc/Dental	0.00	0.00	18,165.52	0.00	21,683.00
43616	809	Vision/Life Insurance	0.00	0.00	235.62	0.00	405.00
43617	3000	Material & Supplies	0.00	0.00	693.52	4,720.00	2,808.00
43617	4100	Travel & Transportation	0.00	0.00	0.00	0.00	1,914.00
			115,190.34	126,293.47	109,251.20	174,268.00	180,896.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND GRANT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
362 VOJO Grant							
43626	300	Staff Salary	19,949.78	26,540.94	21,216.25	20,455.00	21,073.00
43626	800	Benefits	14,068.39	17,828.47	3,373.09	14,059.00	100.00
43626	802	Social Security	0.00	0.00	1,581.22	0.00	1,613.00
43626	804	Retirement	0.00	0.00	0.00	0.00	6,748.00
43626	807	Medical/Presc/Dental	0.00	0.00	8,791.50	0.00	6,396.00
43626	809	Vision/Life Insurance	0.00	0.00	98.32	0.00	113.00
43627	3000	Material & Supplies	0.00	0.00	7.85	2,106.00	2,107.00
			34,018.17	44,369.41	35,068.23	36,620.00	38,150.00
414 PCCD Ad Prob/D&A							
44146	300	Staff Salary	57,507.94	60,257.69	51,946.10	60,206.00	59,608.00
44146	398	On Call Pay	1,650.00	0.00	550.00	0.00	1,000.00
44146	399	Overtime	191.61	184.80	0.00	0.00	150.00
44146	800	Benefits	37,379.03	36,341.27	8,188.86	33,692.00	5,861.00
44146	802	Social Security	0.00	0.00	3,916.12	0.00	4,560.00
44146	804	Retirement	0.00	0.00	0.00	0.00	10,133.00
44146	807	Medical/Presc/Dental	0.00	0.00	17,900.90	0.00	20,993.00
44146	809	Vision/Life Insurance	0.00	0.00	173.19	0.00	205.00
44147	3000	Material & Supplies	10,681.59	12,896.75	24,537.00	24,996.00	24,996.00
441479	7218	Transfer to D&A Day Reporting	101,332.90	130,685.38	114,744.91	162,001.00	152,525.00
44149	9500	Capital Equipment	1,302.53	0.00	0.00	0.00	0.00
			210,045.60	240,365.89	221,957.08	280,895.00	280,031.00
483 Butler Transit Authority							
44837	7020	Transit Authority Match	0.00	0.00	109,851.00	117,937.00	109,482.00
			0.00	0.00	109,851.00	117,937.00	109,482.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
GENERAL FUND GRANT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
542 Miscellaneous Grants							
45427	8074	RACP Reimb/Iron Mtn Data Ctr	2,000,000.00	0.00	0.00	0.00	0.00
			2,000,000.00	0.00	0.00	0.00	0.00
861 CTC-Comm that Care Grant							
48617	1000	Contracted Services-CTC Grant	20,218.87	0.00	0.00	0.00	0.00
			20,218.87	0.00	0.00	0.00	0.00
Total Expenses			2,379,472.98	411,028.77	541,403.39	1,209,720.00	1,131,240.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:

RETIREMENT

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
5242461	6005	Investment Income	0.00	0.00	(2,841,057.15)	(3,066,000.00)	(5,500,000.00)
5242461	6006	Realized Gain/(Loss) -	0.00	0.00	(818,818.60)	(2,433,000.00)	(4,000,000.00)
5242461	6007	Unrealized Gain/(Loss)	0.00	0.00	(21,853,837.78)	(9,971,000.00)	(6,500,000.00)
5242461	6025	Accrued Income	0.00	0.00	(44,466.36)	(1,000.00)	0.00
5242468	2000	County Appropriations	0.00	0.00	(5,428,088.00)	(5,500,000.00)	(5,428,088.00)
5242468	4034	Member Contributions	0.00	0.00	(3,150,440.84)	(3,500,000.00)	(3,600,000.00)
5242468	5000	Miscellaneous Revenue	0.00	0.00	(18,288.32)	0.00	0.00
5242468	8005	Military Buyback - County	0.00	0.00	(721.05)	0.00	0.00
5242468	8006	Membership Buyback - County	0.00	0.00	(5,007.23)	0.00	0.00
Total Revenues			0.00	0.00	(34,160,725.33)	(24,471,000.00)	(25,028,088.00)
52426	300	Staff Salary	0.00	0.00	21,956.28	40,000.00	40,000.00
52426	800	Benefits	0.00	0.00	10,326.96	20,000.00	20,000.00
52427	0	Reserve	0.00	0.00	0.00	10,307,000.00	10,861,088.00
52427	1009	Investment Managers	0.00	0.00	93,140.98	122,000.00	127,000.00
52427	1021	Custodian Fees	0.00	0.00	49,280.45	68,000.00	66,000.00
52427	1024	Actuarial Services	0.00	0.00	38,950.00	27,000.00	27,000.00
52427	1027	Pension Fund Monitor	0.00	0.00	44,000.00	44,000.00	44,000.00
52427	2000	Member Contributions Refunded	0.00	0.00	98,104.39	270,000.00	270,000.00
52427	2001	Retirement Allowances	0.00	0.00	11,721,252.81	13,500,000.00	13,500,000.00
52427	2002	Death Benefits Paid	0.00	0.00	304,196.22	0.00	0.00
52427	3000	Material & Supplies	0.00	0.00	180.50	1,000.00	1,000.00
52427	4000	Training & Staff Development	0.00	0.00	1,063.13	4,000.00	4,000.00
52427	4500	Equipment Maint & Rental	0.00	0.00	24,000.00	25,000.00	25,000.00
52427	5304	Fiduciary Liability Insurance	0.00	0.00	25,959.00	26,000.00	26,000.00
52427	8000	Administrative Costs	0.00	0.00	9,339.03	17,000.00	17,000.00
Total Expenses			0.00	0.00	12,441,749.75	24,471,000.00	25,028,088.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
WORKERS' COMPENSATION TRUST			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
6000400	0	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(1,065,620.00)	(1,200,000.00)
6610461	6000	Interest	(16,485.44)	(23,610.43)	(22,024.74)	(24,000.00)	(24,000.00)
6610461	6002	Realized and Unrealized Gain/(Loss)	3,654.87	9,580.28	(32,961.24)	(5,000.00)	(10,000.00)
Total Revenues			(12,830.57)	(14,030.15)	(54,985.98)	(1,094,620.00)	(1,234,000.00)
61607	0	Contingency	0.00	0.00	0.00	1,054,620.00	1,234,000.00
61607	7200	Transfer to Other Funds	30,000.00	0.00	0.00	40,000.00	0.00
Total Expenses			30,000.00	0.00	0.00	1,094,620.00	1,234,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
TAX CLAIM FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
7100419	4	Undistributed Revenue	0.00	0.00	(102,705.90)	0.00	0.00
7100419	3006	County Delinquent Tax	(1,260,266.07)	(1,177,349.50)	(1,151,935.49)	(1,325,000.00)	(1,250,000.00)
7100419	3008	School Delinquent Tax	0.00	0.00	(4,888,359.65)	0.00	0.00
7100419	3010	Township Delinquent Tax	0.00	0.00	(227,278.55)	0.00	0.00
7100419	3012	Boro Delinquent Tax	0.00	0.00	(88,580.90)	0.00	0.00
7100419	3014	City Delinquent Tax	0.00	0.00	(144,309.29)	0.00	0.00
7100441	4005	Bureau Costs - Tax Claim	(610,291.16)	(564,715.64)	(503,617.83)	(650,000.00)	(600,000.00)
7100441	4006	Commissions - Tax Claim	(379,279.30)	(351,524.78)	(344,086.71)	(360,000.00)	(350,000.00)
7610461	6000	Interest	(10,141.11)	(19,550.27)	(24,980.16)	(10,000.00)	(20,000.00)
Total Revenues			(2,259,977.64)	(2,113,140.19)	(7,475,854.48)	(2,345,000.00)	(2,220,000.00)
7100810	5201	School Taxes	0.00	0.00	4,888,359.65	0.00	0.00
7100810	5202	Township Taxes	0.00	0.00	227,278.55	0.00	0.00
7100810	5203	Borough Taxes	0.00	0.00	88,580.90	0.00	0.00
7100810	5204	City Taxes	0.00	0.00	144,309.29	0.00	0.00
7100810	5208	BC3 Taxes	78,439.55	122,891.19	119,352.81	145,000.00	120,000.00
7100920	7222	Transfer to General Fund	2,181,538.09	1,990,249.00	1,880,287.22	2,200,000.00	2,100,000.00
Total Expenses			2,259,977.64	2,113,140.19	7,348,168.42	2,345,000.00	2,220,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
HOTEL ROOM RENTAL TAX FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
8082414	3003	Hotel Room Rental Tax Revenue	(2,320,412.02)	(2,377,368.03)	(1,974,139.35)	(2,498,350.00)	(2,387,088.00)
8082419	4003	Late Fees - Hotel Tax Fund	(837.22)	(101.91)	(817.50)	(850.00)	(500.00)
8610461	6000	Interest	(1,138.78)	(2,335.17)	(2,359.72)	(2,000.00)	(2,956.00)
Total Revenues			(2,322,388.02)	(2,379,805.11)	(1,977,316.57)	(2,501,200.00)	(2,390,544.00)
80827	7014	Tourism	2,227,595.53	2,282,273.29	1,732,694.77	2,401,200.00	2,290,544.00
8082920	7222	Transfer to General Fund	94,792.49	97,531.82	75,180.41	100,000.00	100,000.00
Total Expenses			2,322,388.02	2,379,805.11	1,807,875.18	2,501,200.00	2,390,544.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
UNCONVENTIONAL GAS WELL USAGE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
9000400	0	Prior Year FB Carryover	0.00	0.00	0.00	(663,000.00)	(402,020.00)
13 Marcellus Shale							
9013432	1243	PUC-Marcellus Shale Revenue	(1,538,207.55)	(1,948,743.63)	(2,910,343.22)	(1,500,000.00)	(2,000,000.00)
9013432	1244	PUC-Marc Shale Legacy Funds	(134,121.44)	(166,406.26)	(203,557.07)	(160,000.00)	(160,000.00)
9610461	6000	Interest	(9,236.61)	(23,467.11)	(25,390.45)	(12,000.00)	(25,000.00)
			(1,681,565.60)	(2,138,617.00)	(3,139,290.74)	(1,672,000.00)	(2,185,000.00)
14 PHARE Grant							
9014432	1245	PHFA- PHARE Grant	(172,359.13)	(275,069.58)	(272,571.29)	(306,734.00)	(313,528.00)
9014432	1258	Owner Occupied Rehab Program	(22,248.75)	(102,056.10)	(59,320.17)	(97,330.00)	(90,000.00)
9014461	6000	PHARE Interest	0.00	0.00	(20,077.77)	(22,000.00)	0.00
			(194,607.88)	(377,125.68)	(351,969.23)	(426,064.00)	(403,528.00)
Total Revenues			(1,876,173.48)	(2,515,742.68)	(3,491,259.97)	(2,761,064.00)	(2,990,548.00)
901378	0	Contingency	0.00	0.00	0.00	794,632.00	627,020.00
13 Marcellus Shale							
901379	7222	Transfer to General Fund	0.00	0.00	87,889.27	77,000.00	40,000.00
91917	7200	Transfer to Other Funds	0.00	0.00	2,238,887.95	0.00	700,000.00
94507	7204	Transfer to 9-1-1	750,000.00	779,497.45	1,164,137.29	750,000.00	800,000.00
95007	7246	Transfer to Recreation	3,337.81	10,000.00	0.00	80,000.00	80,000.00
96427	7208	Transfer to Capital Reserve	250,000.00	328,311.54	903,698.01	615,368.00	300,000.00
99717	7221	Transfer to Agricultural Prese	100,000.00	0.00	50,889.27	40,000.00	40,000.00
			1,103,337.81	1,117,808.99	4,445,501.79	1,562,368.00	1,960,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2017	2018	2019	2019	2020
UNCONVENTIONAL GAS WELL USAGE				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14 PHARE Grant								
90148	P787	787	Owner Occupied Rehab Prgm-PI	22,248.75	102,056.10	56,638.18	97,330.00	90,000.00
90148	P805	805	Supportive Hous. Opp - PHARE	4,212.94	1,260.00	0.00	19,527.00	19,528.00
90148	P806	806	Owner Occ Resid. Center&Oaklc	67,095.28	95,972.99	26,931.63	56,120.00	0.00
90148	P814	814	PHARE - Butler Acquisition Reh	101,050.91	177,836.59	56,180.99	231,087.00	294,000.00
				194,607.88	377,125.68	139,750.80	404,064.00	403,528.00
Total Expenses				1,297,945.69	1,494,934.67	4,585,252.59	2,761,064.00	2,990,548.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
CAPITAL RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
10000400	0	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(8,939,708.00)	(3,421,703.00)
10020432	90404	HAVA Title 1 Sec.101 #90404	0.00	0.00	(210,705.65)	(210,706.00)	0.00
10610461	6000	Interest	(122,658.85)	(165,011.06)	(120,843.90)	0.00	(75,000.00)
10610593	8511	2017 Gen Oblig Bonds-911 Radio	(14,010,000.00)	0.00	0.00	0.00	0.00
10610593	8512	Bond Premium - 2017	(1,111,814.15)	0.00	0.00	0.00	0.00
10615594	7015	Insurance Refunds	0.00	(71,026.40)	0.00	0.00	0.00
10640462	4189	Sheetz Lease-SV Complex	(75,000.00)	(75,000.00)	(68,750.00)	(75,000.00)	(75,000.00)
10642591	8000	Sale of Fixed Assets	(11,898.21)	(12,135.00)	(21,822.66)	0.00	(10,000.00)
10642592	9000	Transfer from General Fund	(72,734.27)	(12,762.00)	0.00	(60,000.00)	0.00
10642592	9001	Transfer from Other Funds	0.00	0.00	0.00	0.00	(110,000.00)
10642592	9037	Transfer from Marcellus Shale	(250,000.00)	(328,311.54)	(903,698.01)	(615,368.00)	(300,000.00)
10646433	2053	Clay Twp Reimb-Claytonia Culve	(3,681.26)	0.00	0.00	0.00	0.00
10646433	2054	Hannahstown Culvert	(91,559.75)	0.00	0.00	0.00	0.00
10646433	2055	Old 422 Culvert	0.00	(37,765.40)	0.00	0.00	0.00
10646433	2056	West Hills/Armstrong Bridge	0.00	0.00	(5,478.71)	(10,000.00)	0.00
Total Revenues			(15,749,346.49)	(702,011.40)	(1,331,298.93)	(9,910,782.00)	(3,991,703.00)

20 Election Bureau

100209	9500	Capital Equipment	0.00	0.00	939,075.00	939,075.00	0.00
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60 Assessment

100609	9500	Capital Equipment	262,221.63	470,835.75	125,942.00	510,330.00	84,925.00
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70 Mapping

100709	9500	Capital Equipment	25,971.63	12,812.75	0.00	12,813.00	0.00
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100 Tax Claim

101009	9500	Capital Equipment	25,971.63	12,812.75	0.00	12,813.00	0.00
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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
CAPITAL RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
140 Public Defender							
101409	9500	Capital Equipment	3,207.19	0.00	0.00	0.00	0.00
150 Recorder of Deeds							
101509	9500	Capital Equipment	2,195.00	0.00	0.00	0.00	0.00
180 Information Technology							
101809	9500	Capital Equipment	952,033.41	582,141.18	293,332.48	339,388.00	345,000.00
101809	9501	Computer Equipment	0.00	0.00	129,645.60	133,425.00	115,000.00
190 Planning							
101909	9500	Capital Equipment	25,971.62	12,812.75	0.00	0.00	0.00
220 Maintenance							
102208	9300	Renovation	283,670.80	7,406.79	29,829.12	213,140.00	0.00
102208	9300	798 Renovation	2,644.63	0.00	0.00	0.00	0.00
102209	9500	Capital Equipment	5,417.00	1,569.00	2,780.00	1,331.00	0.00
222 Govt Center							
102228	9300	Renovation	1,327,023.22	2,693,166.98	30,689.96	267,667.30	0.00
102228	9305	Sunnyview Complex Renovation	4,856.64	1,517.69	4,116.34	4,300.00	0.00
102229	9500	Capital Equipment	0.00	0.00	11,637.96	13,500.00	0.00
224 Gov't Center Annex							
102248	9202	Gov't Center Annex Costs	0.00	0.00	0.00	0.00	0.00
102248	9300	Renovation Govt Center Annex	18,455.00	0.00	67,021.60	2,000,000.00	554,589.00
230 Construction							
102309	9500	Capital Equipment	14,184.48	0.00	0.00	0.00	0.00
250 Car Pool							
102509	9500	Capital Equipment	63,292.50	218,955.00	204,872.65	324,000.00	246,000.00
270 Court Administration							
102709	9500	Capital Equipment	1,343.99	11,927.75	16,377.51	38,645.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:

CAPITAL RESERVE FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
285 Cranberry District Justice							
102859	9500	Capital Equipment	0.00	0.00	5,270.00	0.00	0.00
290 Saxonburg District Justice							
102909	9500	Capital Equipment	0.00	0.00	4,830.00	0.00	0.00
300 Chicora District Justice							
103009	9500	Capital Equipment	0.00	0.00	5,270.00	0.00	0.00
310 Butler Twp District Justice							
103109	9500	Capital Equipment	0.00	0.00	7,905.00	0.00	0.00
315 Butler City District Justice							
103159	9500	Capital Equipment	0.00	0.00	5,270.00	0.00	0.00
320 Slippery Rock District Justice							
103209	9500	Capital Equipment	0.00	0.00	12,616.06	2,517.00	0.00
390 Sheriffs Office							
103909	9500	Capital Equipment	69,815.25	43,519.70	8,874.19	22,000.00	20,000.00
402 New Prison							
104028	9300	Renovation	513.00	0.00	680.00	700.00	0.00
104029	9500	Capital Equipment	20,798.00	16,366.22	2,626.99	0.00	0.00
410 Adult Probation							
104109	9500	Capital Equipment	21,801.08	15,838.75	0.00	0.00	0.00
411 Dept of Community Correction							
104119	9500	Capital Equipment	0.00	0.00	3,200.00	3,350.00	0.00
420 Juvenile Probation							
104209	9500	Capital Equipment	0.00	0.00	2,580.59	2,600.00	0.00
450 Communication 9-1-1 Operating							
104509	9500	Capital Equipment	6,254,473.54	4,244,995.16	1,683,250.58	3,779,649.00	670,652.00
510 Alameda Park							
105108	9300	Renovation	253,210.60	9,171.27	113,129.00	123,009.30	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
CAPITAL RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
105109	9500	Capital Equipment	13,588.28	12,267.87	39,216.06	36,990.70	0.00
520 Alameda Pool							
105208	9300	Renovation	3,500.00	6,915.57	17,488.77	50,000.00	0.00
105209	9500	Capital Equipment	4,782.81	4,610.91	12,962.14	40,000.00	0.00
610 Interest and Proceeds							
1061075	5012	Paying Agent Fee	750.00	1,500.00	1,500.00	0.00	1,500.00
1061075	5015	Issue Costs - Debt Service	19,308.02	0.00	0.00	0.00	0.00
640 Miscellaneous							
106409	0	Contingency	0.00	0.00	0.00	1,004,171.00	1,954,037.00
642 Capital Reserve							
106427	7222	Transfer to General Fund	0.00	0.00	0.00	50,000.00	0.00
646 Bridges							
106468	P796	796 Claytonia Culvert	2,700.00	0.00	0.00	0.00	0.00
106468	P813	813 Hannahstown Culvert	91,559.75	0.00	0.00	0.00	0.00
106468	P820	820 Old 422 Culvert	0.00	37,691.09	0.00	0.00	0.00
106468	P833	833 West Hills/Armstrong Bridge	0.00	0.00	5,481.96	10,000.00	0.00
Total Expenses			9,775,260.70	8,418,834.93	3,787,471.56	9,935,414.30	3,991,703.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
CAPITAL CONSTRUCTION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
12000489	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(2,117,031.00)
12191590	1267	Infrastr Bnk - Cranberry Twp	0.00	0.00	(748,880.88)	(748,881.00)	0.00
12191590	1268	Infrastr Bnk - City Butler	0.00	0.00	(341,862.67)	0.00	0.00
12191592	9037	Transfer from Unc. Gas Well Use	0.00	0.00	(2,238,887.95)	(1,220,268.00)	(700,000.00)
12610461	6000	Interest	0.00	0.00	(16,960.04)	(2.00)	(20,000.00)
Total Revenues			0.00	0.00	(3,346,591.54)	(1,969,151.00)	(2,837,031.00)
121917	7200	Transfer to Fund 13 Sinking Fund	0.00	0.00	2,776.44	0.00	141,750.00
1219178	1000	Contracted Services	0.00	0.00	30,000.00	50,000.00	60,000.00
12191790	9005	Cranberry Twp Disbursements	0.00	0.00	748,880.88	748,881.00	0.00
12191790	9006	City of Butler Reimbursements	0.00	0.00	341,862.67	0.00	0.00
126107	5012	Paying Agent Fee	0.00	0.00	85,041.24	85,041.00	0.00
126407	0	Contingency	0.00	0.00	0.00	1,085,229.00	2,635,281.00
Total Expenses			0.00	0.00	1,208,561.23	1,969,151.00	2,837,031.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:
SINKING FUND

			2017	2018	2019	2019	2020
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
13191590	1267	Infrastr Bnk - Cranberry Twp	0.00	0.00	(3,189.47)	0.00	(556,960.00)
13191590	1268	Infrastr Bnk - City Butler	0.00	0.00	(156.26)	0.00	(137,260.00)
13191592	9001	Transfer from other Funds	0.00	0.00	(9,775.65)	0.00	(141,750.00)
13610461	6000	Interest	(5.85)	0.00	0.00	0.00	0.00
Total Revenues			(5.85)	0.00	(13,121.38)	0.00	(835,970.00)
136117	7222	Transfer to General Fund	6,561.54	0.00	0.00	0.00	0.00
1361172	7618	Interest 2019 Note-Cranberry T	0.00	0.00	3,189.47	0.00	148,960.00
1361172	7619	Interest 2019 Note-City Btlr	0.00	0.00	156.26	0.00	36,260.00
1361172	7620	Interest 2019 Note-County	0.00	0.00	2,776.44	0.00	141,750.00
1361177	7508	Principal 2019 Note-Cranberry	0.00	0.00	0.00	0.00	408,000.00
1361177	7509	Principal 2019 Note-City Btlr	0.00	0.00	0.00	0.00	101,000.00
Total Expenses			6,561.54	0.00	6,122.17	0.00	835,970.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
COUNTY RECORDS IMPROVEMENT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(256,000.00)	(308,240.00)
14150441	4016	County Records Improvement Fee	(56,516.00)	(52,600.00)	(44,026.00)	(55,000.00)	(52,000.00)
14150592	9039	Transfer from Rec Rec Imp Fund	0.00	(60,690.98)	0.00	0.00	0.00
14610461	6000	Interest	(2,185.39)	(3,997.69)	(4,921.00)	(3,600.00)	(6,200.00)
Total Revenues			(58,701.39)	(117,288.67)	(48,947.00)	(314,600.00)	(366,440.00)
141507	0	Contingency	0.00	0.00	0.00	239,600.00	291,440.00
142207	6200	Storage Costs	73,993.62	75,104.67	67,501.85	75,000.00	75,000.00
143907	1000	Contracted Services	12,501.00	12,499.00	0.00	0.00	0.00
143907	4500	Sheriff Software Costs	9,469.00	0.00	0.00	0.00	0.00
Total Expenses			95,963.62	87,603.67	67,501.85	314,600.00	366,440.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
RECORDER'S RECORDS IMPROVEMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
15000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(165,000.00)	(110,000.00)
15150441	4017	Recorder's Records Improvement	(84,774.00)	(78,900.00)	(66,039.00)	(80,000.00)	(80,000.00)
15610461	6000	Interest	(1,201.95)	(2,885.79)	(1,817.36)	(840.00)	(1,500.00)
Total Revenues			(85,975.95)	(81,785.79)	(67,856.36)	(245,840.00)	(191,500.00)
151506	300	Staff Salary	0.00	8,221.61	2,532.21	17,397.00	15,930.00
151506	399	Overtime	0.00	0.00	123.17	15,000.00	0.00
151506	800	Benefits	0.00	638.65	22.51	1,500.00	0.00
151506	802	Social Security	0.00	0.00	202.97	0.00	1,219.00
151506	807	Medical/Presc/Dental	0.00	0.00	2.16	0.00	0.00
151506	809	Vision/Life Insurance	0.00	0.00	0.40	0.00	0.00
151507	0	Contingency	0.00	0.00	0.00	24,943.00	93,406.00
151507	3100	Book Repairs	0.00	8,266.50	6,480.00	25,000.00	0.00
151507	3103	Microfilming	0.00	7,259.76	0.00	50,000.00	50,000.00
151507	4500	Equipment Maint & Rental	30,945.00	30,945.00	30,945.00	37,000.00	30,945.00
151509	9500	Capital Equipment	0.00	60,816.24	50,325.91	75,000.00	0.00
15150920	7200	Transfer to Other Funds	0.00	60,690.98	0.00	0.00	0.00
Total Expenses			30,945.00	176,838.74	90,634.33	245,840.00	191,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2017	2018	2019	2019	2020
Demolition Fund Act 152 of 2016				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
21000400	0		Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(201,241.00)
21150441	4204		Demolition Fund Revenue Act152	0.00	0.00	(170,880.00)	0.00	(199,640.00)
21610461	6000		Interest	0.00	0.00	(511.03)	0.00	(1,764.00)
Total Revenues				0.00	0.00	(171,391.03)	0.00	(402,645.00)
211508	0		Contingency	0.00	0.00	0.00	0.00	202,645.00
211508	P840	840	Act 152 Blight Demo	0.00	0.00	0.00	0.00	200,000.00
Total Expenses				0.00	0.00	0.00	0.00	402,645.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
Central Booking Center Fund			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
23000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(96,000.00)	(78,004.00)
23270442	4163	Live Scan Fees	(140,252.49)	(132,706.41)	(120,095.57)	(140,000.00)	(140,000.00)
23610461	6000	Interest	(1,378.82)	(2,742.94)	(3,114.97)	(2,000.00)	(3,500.00)
Total Revenues			(141,631.31)	(135,449.35)	(123,210.54)	(238,000.00)	(221,504.00)
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232706	300	Staff Salary	71,580.41	76,005.97	0.00	78,286.00	93,200.00
232706	800	Benefits	39,405.34	40,292.87	0.00	47,680.00	41,502.00
232707	0	Contingency	0.00	0.00	0.00	47,034.00	21,802.00
232707	8059	Live Scan Costs	33,797.84	37,842.88	31,037.99	65,000.00	65,000.00
Total Expenses			144,783.59	154,141.72	31,037.99	238,000.00	221,504.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
JUVENILE COURT RESTITUTION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
24000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(14,750.00)	(9,700.00)
24340442	4164	Juv Ct Restitution Fees	(4,234.96)	(5,608.76)	(4,159.25)	(6,000.00)	(5,500.00)
24610461	6000	Interest	(80.08)	(195.75)	(283.64)	(150.00)	(200.00)
Total Revenues			(4,315.04)	(5,804.51)	(4,442.89)	(20,900.00)	(15,400.00)
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244207	0	Contingency	0.00	0.00	0.00	10,900.00	5,400.00
244207	8060	Release of Restitution	5,314.47	1,082.25	4,336.71	10,000.00	10,000.00
Total Expenses			5,314.47	1,082.25	4,336.71	20,900.00	15,400.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
CLERK OF COURTS AUTOMATION FEE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
25000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(25,000.00)	(32,206.00)
25340442	4058	Cl. of Ct. Automation Fees	(11,265.69)	(11,560.01)	(10,148.14)	(10,000.00)	(10,000.00)
25610461	6000	Interest	(292.37)	(475.94)	(422.87)	(375.00)	(500.00)
Total Revenues			(11,558.06)	(12,035.95)	(10,571.01)	(35,375.00)	(42,706.00)
253407	0	Contingency	0.00	0.00	0.00	0.00	42,706.00
253407	1000	Contracted Services-COC Auto Fees	5,000.00	34,808.32	0.00	35,375.00	0.00
Total Expenses			5,000.00	34,808.32	0.00	35,375.00	42,706.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
PROTHONOTARY AUTOMATION FEE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
26000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(80,000.00)	(91,128.00)
26370442	4067	Prothonotary Automation Fees	(10,545.00)	(10,190.00)	(9,409.50)	(10,000.00)	(10,000.00)
26610461	6000	Interest	(625.64)	(1,380.91)	(1,457.83)	(1,500.00)	0.00
Total Revenues			(11,170.64)	(11,570.91)	(10,867.33)	(91,500.00)	(101,128.00)
263707	0	Contingency	0.00	0.00	0.00	82,040.00	44,128.00
263707	1000	Contracted Services	0.00	26,032.78	0.00	7,500.00	6,000.00
263707	3000	Material & Supplies	0.00	0.00	1,935.83	1,960.00	49,000.00
263707	4000	Training & Staff Development	0.00	0.00	0.00	0.00	2,000.00
Total Expenses			0.00	26,032.78	1,935.83	91,500.00	101,128.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
ROW/OC AUTOMATION FEE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
27000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(170,000.00)	(202,011.00)
27380442	4072	ROW/OC Automation Fees	(26,784.00)	(27,590.00)	(23,715.00)	(30,000.00)	(25,500.00)
27610461	6000	Interest	(996.81)	(2,393.14)	(3,130.84)	(2,400.00)	(3,815.00)
Total Revenues			(27,780.81)	(29,983.14)	(26,845.84)	(202,400.00)	(231,326.00)
273807	0	Contingency	0.00	0.00	0.00	187,400.00	226,326.00
273807	3000	Material & Supplies	8,673.17	2,601.55	1,792.52	5,000.00	5,000.00
273807	3103	File Conversion	0.00	9,670.59	0.00	10,000.00	0.00
Total Expenses			8,673.17	12,272.14	1,792.52	202,400.00	231,326.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2017	2018	2019	2019	2020
ACT 13 BRIDGE IMPROVEMENT FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
28000400	0		Prior Year FB Carryover	0.00	0.00	0.00	(825,000.00)	(598,000.00)
28610461	6000		Interest	(3,142.20)	(9,885.85)	(14,999.31)	(4,000.00)	(4,000.00)
28646432	1244		Act 13 Bridge Imp Fund-State	(224,091.54)	(277,433.86)	(340,730.14)	(250,000.00)	(280,000.00)
Total Revenues				(227,233.74)	(287,319.71)	(355,729.45)	(1,079,000.00)	(882,000.00)
286468	0		Contingency	0.00	0.00	0.00	454,000.00	182,000.00
286468	P781	781	Hutch Bridge #138	119,342.27	0.00	0.00	0.00	0.00
286468	P782	782	Greece City Bridge	0.00	18,704.40	67,851.28	125,000.00	400,000.00
286468	P834	834	Hempbill Bridge	0.00	0.00	33,994.66	500,000.00	300,000.00
Total Expenses				119,342.27	18,704.40	101,845.94	1,079,000.00	882,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
ACT 44 - Liquid Fuel			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
29000400	0	Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(650,000.00)	(440,000.00)
29610461	6000	Interest	(4,349.63)	(9,322.24)	(9,924.18)	(4,000.00)	(4,000.00)
29646432	1217	Act 44 State Revenue	(101,398.95)	(98,524.56)	0.00	(100,000.00)	0.00
Total Revenues			(105,748.58)	(107,846.80)	(9,924.18)	(754,000.00)	(444,000.00)
296467	8000	Administrative Costs	0.00	2,434.00	0.00	5,000.00	5,000.00
296457	5400	Non-reimbursable Indirect Cost	1,876.00	0.00	0.00	0.00	0.00
296468	0	Contingency	0.00	0.00	0.00	444,000.00	408,000.00
296468	P780	780 Scour Project	0.00	124,122.93	40,030.18	75,000.00	0.00
296468	P781	781 Hutch Bridge #138	0.00	18,035.56	0.00	50,000.00	0.00
296468	P782	782 Greece City Bridge	9,790.64	3,289.80	0.00	0.00	0.00
296468	P809	809 Hanifer #136 Bridge	43,006.26	26,387.56	0.00	0.00	0.00
296468	P832	832 Allen/Hays Guiderail	0.00	0.00	37,984.96	50,000.00	31,000.00
296468	P835	835 Marshall Bridge	0.00	0.00	54,077.61	80,000.00	0.00
296468	P836	836 Ashstop Bridge	0.00	0.00	19,970.18	50,000.00	0.00
Total Expenses			54,672.90	174,269.85	152,062.93	754,000.00	444,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
LIQUID FUEL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
30645432	1084	State Liquid Fuels Tax	(309,074.46)	(304,824.84)	(106,279.27)	(290,000.00)	(300,000.00)
30645469	5000	Miscellaneous Revenue	(6,245.26)	(9,761.32)	(5,056.36)	0.00	0.00
30645591	8000	Sale of Fixed Assets	(18,874.22)	(8,511.59)	0.00	0.00	0.00
30645592	9000	Transfer from General Fund	(115,207.71)	(131,804.30)	0.00	(110,800.00)	(75,132.00)
30610461	6000	Interest	(233.78)	(271.97)	(196.80)	(300.00)	(300.00)
Total Revenues			(449,635.43)	(455,174.02)	(111,532.43)	(401,100.00)	(375,432.00)
306456	100	Department Head Salary	56,754.63	57,778.70	52,729.88	59,000.00	59,000.00
306456	300	Staff Salary	130,256.02	124,614.72	129,745.11	120,000.00	132,000.00
306456	399	Overtime	2,756.10	5,512.27	3,172.21	10,000.00	10,000.00
306456	800	Benefits	161,173.74	169,428.10	34,144.28	170,800.00	3,000.00
306456	802	Social Security	0.00	0.00	13,995.84	0.00	15,377.00
306456	803	Uniform Benefits	0.00	0.00	1,341.67	0.00	3,000.00
306456	804	Retirement	0.00	0.00	0.00	0.00	40,200.00
306456	807	Medical/Presc/Dental	0.00	0.00	58,465.60	0.00	70,355.00
306456	809	Vision/Life Insurance	0.00	0.00	640.49	0.00	1,200.00
306457	3000	Material & Supplies	18,255.74	9,244.07	2,363.16	2,000.00	3,000.00
306457	3300	Snow Removal Supplies	1,851.14	4,769.97	1,400.82	10,000.00	10,000.00
306457	4100	Travel & Transportation	0.00	150.00	0.00	300.00	300.00
306457	4201	Vehicle Operation	14,521.66	22,146.53	0.00	0.00	0.00
306457	8000	Administrative Costs	28,148.05	25,610.31	1,146.70	29,000.00	28,000.00
3064577	7612	Capital Lease Expenses	35,918.35	35,919.35	0.00	0.00	0.00
Total Expenses			449,635.43	455,174.02	299,145.76	401,100.00	375,432.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:

DOMESTIC RELATIONS OPERATING FUND			2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2019 BUDGET	2020 PROJECTION
31275432	93563A	Title IV-D Incentive (Federal)	(292,506.57)	(279,957.36)	(105,496.37)	(180,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,499,500.00)	(1,411,888.00)	(650,274.00)	(1,617,231.00)	(1,634,297.00)
31275442	4038	Welfare Medical Collections	(586.00)	(492.00)	(658.00)	(600.00)	(500.00)
31275442	4039	Copies	(35.50)	0.00	0.00	0.00	0.00
31275442	4042	DRO Fees	(7,590.00)	(341.25)	(116.56)	(500.00)	(300.00)
31275591	8000	Sale of Fixed Assets	(28.48)	(31.10)	0.00	0.00	0.00
31275592	9000	Transfer from General Fund	(785,550.78)	(850,818.14)	0.00	(963,715.00)	(970,764.00)
31275594	7005	Genetic Testing Receipts/Refund	(899.35)	(715.44)	(646.35)	(800.00)	(700.00)
31610461	6000	Interest	(503.54)	(1,409.75)	(1,174.00)	0.00	0.00
Total Revenues			(2,587,200.22)	(2,545,653.04)	(758,365.28)	(2,762,846.00)	(2,786,561.00)

312756	100	Department Head Salary	76,457.69	78,502.63	71,812.49	79,644.00	81,787.00
312756	300	Staff Salary	1,368,239.59	1,357,753.62	1,241,287.80	1,410,631.00	1,438,463.00
312756	399	Overtime	0.00	0.00	0.00	570.00	0.00
312756	800	Benefits-W/C & Other	4,903.89	5,195.00	2,636.25	6,093.00	3,565.00
312756	802	Social Security	107,450.56	106,594.21	97,327.52	115,456.00	116,300.00
312756	804	Retirement	252,322.33	226,945.45	169,195.01	301,844.00	304,050.00
312756	807	Medical/Presc/Dental	509,542.91	499,997.66	434,584.66	513,805.00	477,000.00
312756	809	Vision/Life Insurance	5,611.17	5,170.48	5,086.11	5,815.00	5,400.00
312756	825	Benefit Refunds	(29,356.69)	(33,502.50)	0.00	(35,340.00)	0.00
312757	2200	Rent/Occupancy Costs	106,533.00	106,533.00	97,655.25	106,600.00	106,600.00
312757	2400	Telephone	14,831.73	14,991.32	13,887.90	17,500.00	17,500.00
312757	2500	Postage	27,874.85	26,753.12	18,815.82	36,000.00	30,000.00
312757	2600	Printing	6,987.06	0.00	0.00	10,000.00	10,000.00
312757	3000	Material & Supplies	18,911.35	12,899.45	19,769.67	22,000.00	22,000.00
312757	4100	Travel & Transportation	6,315.54	8,577.09	8,941.43	10,000.00	10,000.00
312757	4201	Vehicle Operation	2,619.36	2,823.37	2,903.53	4,500.00	4,500.00
312757	4500	Equipment Maint & Rental	5,134.18	5,500.32	6,119.94	10,000.00	10,000.00
312757	5009	Medical & Other Exams	1,307.55	1,667.60	1,061.20	2,000.00	2,000.00
312757	5016	Bank Costs	241.24	286.99	292.16	600.00	600.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
DOMESTIC RELATIONS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
312757	5037	Sheriff Costs	6,218.91	10,273.23	9,675.06	21,687.00	22,121.00
312757	5401	Cost Allocation	83,617.00	98,825.00	0.00	97,591.00	98,825.00
312757	6100	Association Dues	680.00	800.00	800.00	850.00	850.00
312757	P065 65	Contracted Professional Svs.	9,607.00	9,066.00	7,431.00	15,000.00	15,000.00
312759	9500	Capital Equipment	1,150.00	0.00	0.00	10,000.00	10,000.00
Total Expenses			2,587,200.22	2,545,653.04	2,209,282.80	2,762,846.00	2,786,561.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
AGRICULTURAL CONSERVATION EASEMENTS			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
34000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(253,334.00)	(437,556.00)
34610461	6000	Interest	(388.58)	(578.33)	(697.31)	(400.00)	(550.00)
34971448	4150	Farmland Preservation Incident	(30,107.00)	(42,948.30)	(17,845.25)	(66,300.00)	(60,000.00)
34971592	9000	Transfer from General Fund	0.00	(92,225.48)	(149,110.73)	(238,515.00)	(208,696.00)
34971592	9005	Transfer from Landfill Closure	(50,000.00)	(84,817.15)	0.00	0.00	0.00
34971592	9037	Transfer from Marcellus Shale	(100,000.00)	0.00	(50,889.27)	(40,000.00)	(40,000.00)
Total Revenues			(180,495.58)	(220,569.26)	(218,542.56)	(598,549.00)	(746,802.00)

349716	100	Department Head Salary	14,082.65	17,944.35	25,031.14	25,118.00	35,349.00
349716	800	Benefits	3,613.60	4,280.79	0.00	10,047.00	21,397.00
349716	802	Social Security	0.00	0.00	1,873.00	0.00	0.00
349716	804	Retirement	0.00	0.00	4,115.11	0.00	0.00
349716	807	Medical/Presc/Dental	0.00	0.00	8,079.23	0.00	0.00
349716	809	Vision/Life Insurance	0.00	0.00	139.70	0.00	0.00
349717	0	Contingency	0.00	0.00	0.00	406,667.00	590,889.00
349717	4100	Travel & Transportation	85.15	53.81	70.00	750.00	500.00
349717	5025	Farmland Preservation Incident	21,994.93	46,289.31	39,694.00	68,000.00	60,000.00
349717	5400	Cost Alloc Plan (Non-Reimb)	1,298.00	2,001.00	0.00	1,300.00	2,000.00
349717	P771	771 Lange Farm	26,800.00	26,800.00	0.00	0.00	0.00
349717	P791	791 Hartzell Farm	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
349717	P808	808 Carfangia Farm	100,000.00	0.00	0.00	0.00	0.00
349717	P818	818 R. Graham Farm	0.00	100,000.00	0.00	0.00	0.00
349717	P819	819 Dwinnell/Kerins Farm	0.00	50,000.00	0.00	0.00	0.00
349717	P825	825 Ronald & Carol Kennedy Farm	0.00	50,000.00	0.00	0.00	0.00
349717	P826	826 Charles&Gretchen McGowan Farm	0.00	16,666.67	16,666.67	16,667.00	16,667.00
349717	P827	827 Farm Kings Farm	0.00	0.00	50,000.00	50,000.00	0.00
Total Expenses			187,874.33	334,035.93	165,668.85	598,549.00	746,802.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
WASTE MANAGEMENT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
36200432	1014	DEP Plan 901 County	0.00	0.00	0.00	(5,000.00)	(5,000.00)
36200432	1015	DEP Program 902 County	(56,587.07)	(121,206.40)	0.00	0.00	0.00
36200432	1018	DEP Coord 903 County	(22,900.09)	(25,661.94)	(1,238.16)	(25,000.00)	(18,000.00)
36200432	1019	DEP Performance 904 Municipal	(68,428.00)	(108,676.00)	(38,128.00)	(50,000.00)	(50,000.00)
36200432	1231	DEP Program Act 190 County	(57,640.06)	(49,273.75)	(19,531.79)	(32,500.00)	(50,000.00)
36200448	4028	MSW Host County Fees-Landfill	(153,748.20)	(183,889.20)	(163,515.29)	(190,000.00)	(200,000.00)
36610461	6000	Interest	(386.10)	(582.76)	(1,201.81)	(500.00)	(1,000.00)
Total Revenues			(359,689.52)	(489,290.05)	(223,615.05)	(303,000.00)	(324,000.00)

362006	100	Department Head Salary	42,052.74	42,070.23	20,713.50	37,677.00	29,080.00
362006	800	Benefits	10,744.81	9,942.81	0.00	15,070.00	17,603.00
362006	802	Social Security	0.00	0.00	1,549.85	0.00	0.00
362006	804	Retirement	0.00	0.00	3,405.30	0.00	0.00
362006	807	Medical/Presc/Dental	0.00	0.00	6,699.15	0.00	0.00
362006	809	Vision/Life Insurance	0.00	0.00	120.22	0.00	0.00
362007	2400	Telephone	308.74	466.49	320.68	440.00	440.00
362007	2600	Printing	0.00	41.00	0.00	1,000.00	1,000.00
362007	3000	Material & Supplies	255.16	395.93	253.19	1,500.00	1,500.00
362007	4100	Travel & Transportation	186.09	450.14	21.69	750.00	750.00
362007	4500	Equipment Maint & Rental	75.33	3,385.14	1,510.13	3,000.00	4,000.00
362007	5400	Cost Allocation Plan & Indirec	7,748.00	10,219.00	0.00	9,000.00	10,500.00
362007	6100	Association Dues	550.00	550.00	550.00	550.00	550.00
362007	8021	Municipal Recycling Reimburse	0.00	0.00	0.00	5,000.00	5,000.00
362007	8040	Special Programs	58,925.06	53,292.76	35,003.82	68,000.00	50,000.00
362009	9500	Capital Equipment	61,412.59	132,887.45	0.00	0.00	0.00
36200920	7222	Transfer to General Fund	177,431.00	235,589.10	0.00	161,013.00	203,577.00
Total Expenses			359,689.52	489,290.05	70,147.53	303,000.00	324,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
RECREATION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
37500432	3	Contingency-Small Communities	0.00	0.00	0.00	(80,000.00)	(140,000.00)
37500432	1052	DCNR - Penn Township Renovations	(367,806.57)	0.00	0.00	0.00	0.00
37500432	1057	DCNR-Keystone Grant	0.00	0.00	0.00	(120,000.00)	(245,000.00)
37500432	1063	Small Comm Prog-Petrolia	0.00	(5,267.43)	0.00	0.00	0.00
37500432	1064	Small Comm Prog-Marion Twp.	(13,391.00)	0.00	0.00	0.00	(60,000.00)
37500432	1068	Small Comm Prog-Harrisville Boro	0.00	0.00	0.00	0.00	(175,210.00)
37500432	1250	DCNR-Keystone-Alameda Grant	(95,728.04)	(15,567.32)	(2,727.77)	0.00	(110,000.00)
37500432	1261	Evans City Pool Renovation	0.00	(157,035.45)	(235,675.55)	(450,000.00)	0.00
37500432	1262	DCNR - Connoq. Boro	0.00	(3,000.00)	(17,000.00)	(60,000.00)	(120,000.00)
37500432	1265	DCNR - Butler Twp - Preston Pk	0.00	0.00	0.00	0.00	(381,000.00)
37500433	2	Contingency-Local Park Reno	0.00	0.00	0.00	(120,000.00)	(45,000.00)
37500433	2005	Local Park Reno-Eau Claire	0.00	(6,337.37)	0.00	0.00	0.00
37500433	2010	Local Park Reno-Fairview Boro	(919.36)	0.00	0.00	0.00	0.00
37500433	2011	Local Park Reno-Connoquenessing	0.00	0.00	0.00	(5,000.00)	(20,000.00)
37500433	2012	Local Park Reno-City of Butler	(1,454.75)	0.00	0.00	(6,000.00)	0.00
37500433	2013	Local Park Reno-East Butler Boro	(4,878.74)	0.00	0.00	0.00	0.00
37500433	2014	Local Park Reno-Evans City Boro	0.00	0.00	(2,946.56)	(2,500.00)	0.00
37500433	2016	Local Park Reno-Marion Twp.	(3,376.34)	(325.00)	0.00	0.00	(10,000.00)
37500433	2020	Local Park Reno-Bruin Boro	0.00	0.00	0.00	(10,000.00)	0.00
37500433	2024	Local Park Reno-Fairview Twp.	0.00	0.00	0.00	(2,500.00)	0.00
37500433	2025	Local Park Reno-Jefferson Twp.	0.00	(5,212.94)	0.00	0.00	0.00
37500433	2028	Local Park Reno-Harmony Boro	(2,176.92)	0.00	0.00	0.00	0.00
37500433	2029	Local Park Reno-Harrisville	0.00	0.00	0.00	0.00	(10,000.00)
37500433	2030	Local Park Reno-Lancaster Twp.	(738.92)	0.00	0.00	0.00	0.00
37500433	2032	Local Park Reno-Buffalo Twp.	0.00	(3,122.17)	0.00	0.00	0.00
37500433	2040	Local Park Reno-Slipp Rock Twp	0.00	0.00	0.00	(2,500.00)	0.00
37500433	2041	Local Park Reno-Clinton Twp.	0.00	(2,900.00)	0.00	0.00	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
RECREATION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
37500433	2044	Local Park Reno-Saxonburg Boro	0.00	0.00	0.00	0.00	(10,000.00)
37500433	2045	Local Park Reno-Forward Twp	(616.55)	0.00	0.00	0.00	0.00
37500433	2046	Local Park Reno-Petrolia Reimb	0.00	0.00	0.00	(5,000.00)	0.00
37500447	4095	Recreation Program Fees	(111,767.48)	(116,044.00)	(116,191.94)	(100,000.00)	(110,000.00)
37500467	7002	Donations	(250.00)	0.00	0.00	(500.00)	(500.00)
37500467	7037	Alameda Dog Park Donations	(12,793.14)	(26.50)	(3,065.24)	0.00	(500.00)
37500467	7038	Donations -Alameda Bike Trail	0.00	0.00	(400.00)	(10,000.00)	(10,000.00)
37500592	9000	Transfer from General Fund	(328,093.61)	(278,704.09)	0.00	(323,274.00)	(378,045.00)
37500592	9037	Transfer from Marcellus Shale	(3,337.81)	(10,000.00)	0.00	(80,000.00)	(80,000.00)
37610461	6000	Interest	(331.12)	(590.43)	(519.27)	(300.00)	(300.00)
Total Revenues			(947,660.35)	(604,132.70)	(378,526.33)	(1,377,574.00)	(1,905,555.00)

375006	100	Department Head Salary	174,717.70	197,846.92	55,919.17	60,000.00	61,014.00
375006	300	Staff Salary	0.00	0.00	89,092.92	110,000.00	130,093.00
375006	800	Benefits	89,620.77	74,868.24	16,020.89	64,864.00	2,000.00
375006	802	Social Security	0.00	0.00	10,886.96	0.00	14,620.00
375006	804	Retirement	0.00	0.00	0.00	0.00	25,363.00
375006	807	Medical/Presc/Dental	0.00	0.00	21,613.43	0.00	24,172.00
375006	809	Vision/Life Insurance	0.00	0.00	256.54	0.00	373.00
375007	2	Contingency - Small Communities	0.00	0.00	0.00	0.00	140,000.00
375007	3	Contingency - Local Park Reno	0.00	0.00	0.00	113,840.00	230,000.00
375007	3000	Material & Supplies	20,538.20	9,219.93	9,367.04	8,710.00	8,710.00
375007	4100	Travel & Transportation	30.00	1,383.15	836.40	2,000.00	2,000.00
375007	4500	Equipment Maint & Rental	993.26	859.30	1,045.16	2,000.00	2,000.00
375007	5028	Recreation Commission	1,601.84	1,499.29	1,859.36	6,000.00	6,000.00
375007	5032	Recreation Program	48,637.21	42,283.98	38,776.69	40,000.00	48,000.00
375007	5041	Special Projects	0.00	0.00	0.00	0.00	4,000.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
RECREATION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
375007	5400	Cost Allocation Plan & Indirect Costs	30,023.00	32,603.00	0.00	25,000.00	25,000.00
375007	6100	Association Dues	0.00	300.00	300.00	500.00	500.00
3750079	7208	Transfer to Capital Reserve	0.00	0.00	0.00	0.00	110,000.00
375008	3309	Keystone Grant Costs	51,544.31	15,567.32	0.00	120,000.00	245,000.00
375008	P136 136	Local Park Reno-East Butler	16,025.24	0.00	0.00	0.00	0.00
375008	P137 137	Local Park Reno-Evans City	0.00	0.00	10,446.56	10,447.00	0.00
375008	P138 138	Local Park Reno-Karns City	3,750.00	0.00	0.00	0.00	0.00
375008	P139 139	Local Park Reno-Marion Twp.	23,236.27	1,300.00	0.00	0.00	10,000.00
375008	P141 141	Local Park Reno-Seven Fields	7,500.00	0.00	0.00	0.00	0.00
375008	P142 142	Local Park Reno-Cranberry Twp.	0.00	7,500.00	0.00	0.00	0.00
375008	P143 143	Local Park Reno-Bruin Boro	0.00	0.00	7,001.69	7,002.00	0.00
375008	P144 144	Local Park Reno-Zelienople Boro	0.00	0.00	16,858.00	16,858.00	0.00
375008	P145 145	Local Park Reno-Eau Claire	0.00	13,837.37	0.00	0.00	0.00
375008	P147 147	Local Park Reno-Fairview Twp.	0.00	0.00	5,160.00	10,000.00	0.00
375008	P148 148	Local Park Reno-Slipp Rock Boro	0.00	0.00	0.00	10,000.00	10,000.00
375008	P149 149	Local Park Reno-Jefferson Twp.	0.00	9,462.00	0.00	0.00	0.00
375008	P150 150	Local Park Reno-Clay Township	7,500.00	0.00	0.00	0.00	0.00
375008	P152 152	Local Park Reno-Harmony Boro	8,707.67	0.00	0.00	0.00	0.00
375008	P153 153	Local Park Reno-Harrisville Boro	0.00	0.00	0.00	0.00	10,000.00
375008	P154 154	Local Park Reno-Lancaster Twp.	2,955.69	0.00	10,673.00	10,673.00	0.00
375008	P156 156	Local Park Reno-Adams Twp.	0.00	0.00	7,500.00	10,000.00	0.00
375008	P157 157	Local Park Reno-Buffalo Twp.	0.00	10,622.17	0.00	0.00	0.00
375008	P161 161	Local Park Reno-Butler Twp.	0.00	0.00	7,500.00	10,000.00	0.00
375008	P163 163	Local Park Reno-Fairview Boro	7,275.46	0.00	0.00	0.00	0.00
375008	P164 164	Local Park Reno-Connoquenessing	0.00	0.00	9,137.00	20,000.00	20,000.00
375008	P165 165	Local Park Reno-City of Butler	5,819.00	0.00	0.00	6,000.00	0.00
375008	P167 167	Small Comm.-Petrolia Boro	0.00	5,267.43	46,828.30	0.00	0.00
375008	P168 168	Small Comm.-Marion Township	13,391.00	0.00	0.00	0.00	60,000.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2017	2018	2019	2019	2020
RECREATION FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
375008	P176	176	Small Comm.-Harrisville Boro	0.00	0.00	0.00	0.00	175,210.00
375008	P466	466	Local Park Reno-Slipp Rock Twp	7,500.00	0.00	0.00	0.00	10,000.00
375008	P467	467	Local Park Reno-Clinton Twp.	0.00	10,400.00	0.00	0.00	0.00
375008	P473	473	DCNR - Penn Township	367,806.57	0.00	0.00	0.00	0.00
375008	P535	535	Local Park Reno-Saxonburg	0.00	0.00	0.00	9,300.00	10,000.00
375008	P566	566	Local Park Reno-Forward Twp	2,466.21	0.00	0.00	0.00	0.00
375008	P606	606	Local Park Reno-Petrolia Boro	0.00	0.00	8,915.36	20,000.00	10,000.00
375008	P642	642	Local Park Reno-Worth Twp	0.00	0.00	10,467.00	4,380.00	0.00
375008	P777	777	Alameda Dog Park Expenses	12,793.14	26.50	1,196.86	10,000.00	500.00
375008	P786	786	Alameda Bike Trail Expenses	9,730.32	10,000.00	4,900.00	10,000.00	10,000.00
375008	P804	804	Evans City Pool Renovations	0.00	157,035.45	440,044.44	600,000.00	0.00
375008	P817	817	DCNR - Connoq Boro	0.00	3,000.00	3,000.00	60,000.00	120,000.00
375008	P829	829	DCNR - Butler Twp - Preston Pk	0.00	0.00	0.00	0.00	381,000.00
375008	P830	830	DCNR - Butler City - Memorial	0.00	0.00	63,366.00	0.00	0.00
375009	9500		Capital Equipment	39,890.00	0.00	0.00	0.00	0.00
Total Expenses				954,052.86	604,882.05	898,968.77	1,377,574.00	1,905,555.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
HAZMAT EMERGENCY RESPONSE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
41446432	1042	Act 165-HMRF Grant	(25,221.79)	(25,019.99)	(17,619.00)	(25,000.00)	(25,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	(2,236.00)	(3,152.00)	0.00	(11,500.00)	(11,500.00)
41446444	4089	Hazmat Emergency Response	(74,900.00)	(85,050.00)	(93,100.00)	(70,000.00)	(75,000.00)
41446444	4090	Reimbursement for Response Costs	(4,555.50)	(5,621.50)	(4,019.60)	(1,000.00)	(1,000.00)
41446460	5000	Miscellaneous Revenue	(1.85)	0.00	0.00	(1,000.00)	0.00
41446467	7002	Donations	0.00	0.00	(4,293.54)	(1,000.00)	(1,000.00)
41445592	9000	Transfer from General Fund	(23,453.45)	(39,606.88)	0.00	(64,355.00)	(64,423.00)
41610461	6000	Interest	(728.83)	(1,572.30)	(1,855.10)	(2,000.00)	(1,500.00)
Total Revenues			(131,097.42)	(160,022.67)	(120,887.24)	(175,855.00)	(179,423.00)

414466	100	Department Head Salary	49,725.64	51,134.13	46,996.19	52,008.00	53,522.00
414466	800	Benefits	31,972.86	34,277.26	6,373.14	33,347.00	1,000.00
414466	802	Social Security	0.00	0.00	3,500.55	0.00	4,094.00
414466	804	Retirement	0.00	0.00	0.00	0.00	10,704.00
414466	807	Medical/Presc/Dental	0.00	0.00	18,729.10	0.00	20,869.00
414466	809	Vision/Life Insurance	0.00	0.00	180.42	0.00	234.00
414467	0	Contingency	0.00	0.00	0.00	5,500.00	0.00
414467	1000	Contracted Services	0.00	2,958.75	1,846.04	3,300.00	5,000.00
414467	3000	Material & Supplies	5,454.92	4,733.20	6,643.32	7,700.00	6,000.00
414467	4000	Training & Staff Development	625.00	740.00	320.00	2,500.00	2,500.00
414467	4100	Travel & Transportation	0.00	0.00	0.00	1,000.00	1,000.00
414467	4201	Vehicle Operation	3,788.00	9,767.07	6,326.60	10,000.00	10,000.00
414467	5300	Insurance	8,893.74	11,494.86	12,010.55	15,000.00	15,000.00
414467	5400	Cost Allocation Plan & Indirect Costs	2,003.00	7,326.00	0.00	0.00	4,000.00
414467	8004	Other Miscellaneous Costs	253.22	110.00	0.00	1,500.00	1,500.00
414467	8034	Hazmat Response Expenses	364.50	5,930.57	567.75	6,500.00	6,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
HAZMAT EMERGENCY RESPONSE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
414467	8038	Act 165 HMRF Grant	25,221.79	25,019.99	22,314.00	25,000.00	25,000.00
414467	8041	HMEP Grant Exp.	2,794.75	3,940.84	10,981.49	11,500.00	11,500.00
414469	8066	Donation Exp-Capital	0.00	0.00	0.00	1,000.00	1,000.00
414469	9500	Capital Equipment	0.00	2,590.00	0.00	0.00	0.00
Total Expenses			131,097.42	160,022.67	136,789.15	175,855.00	179,423.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
EMERGENCY COMM 911-ACT 12			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
43450432	4094	COUNTY 9-1-1 FEE STATE REVENUE	(2,942,004.95)	(2,617,451.65)	(2,532,469.34)	(2,670,269.00)	(2,615,480.00)
43450444	4092	Burglar & Fire Alarms	20.00	(1,380.00)	0.00	(500.00)	(200.00)
43450445	4200	Radio Reimbursement	0.00	0.00	(1,012,658.58)	0.00	(150,000.00)
43450467	5000	Miscellaneous Revenue	(12.47)	(374.87)	0.00	0.00	0.00
43450592	9000	Transfer from General Fund	(521,957.38)	(11,517.66)	0.00	(599,380.00)	(702,141.00)
43450592	9037	Transfer from Marcellus Shale	(750,000.00)	(779,497.45)	(1,164,137.29)	(750,000.00)	(800,000.00)
43610461	6000	Interest	(3,937.06)	(12,211.80)	(21,909.46)	0.00	(20,000.00)
Total Revenues			(4,217,891.86)	(3,422,433.43)	(4,731,174.67)	(4,020,149.00)	(4,287,821.00)

450 Communication 9-1-1 Operating							
434506	300	Staff Salary	1,253,759.30	1,287,110.39	1,167,343.68	1,402,000.00	1,558,849.00
434506	399	Overtime	206,103.21	266,992.71	241,427.61	200,000.00	240,000.00
434506	800	Benefits	622,602.88	651,489.14	183,873.78	695,541.00	17,000.00
434506	802	Social Security	0.00	0.00	105,718.18	0.00	107,979.00
434506	804	Retirement	0.00	0.00	0.00	0.00	235,569.00
434506	807	Medical/Presc/Dental	0.00	0.00	296,653.02	0.00	335,316.00
434506	809	Vision/Life Insurance	0.00	0.00	3,229.12	0.00	4,276.00
434506	817	Hearing Tests	320.00	240.00	160.00	400.00	400.00
434507	2401	9-1-1 Trunks	8,050.51	8,022.66	7,052.40	10,000.00	10,000.00
434507	2405	Alternative Routing	41,780.00	42,180.00	47,599.02	49,000.00	85,000.00
434507	2409	Manual Transfer to PSP	540.00	541.68	452.80	640.00	640.00
434507	2410	Radio Loops	74,047.14	73,957.68	67,347.04	95,000.00	20,000.00
434507	2413	Admin & Emerg Local Dial Tone	12,827.40	13,564.49	11,544.73	13,000.00	13,000.00
			2,220,030.44	2,344,098.75	2,132,401.38	2,465,581.00	2,628,029.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
EMERGENCY COMM 911-ACT 12			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
451 PSAP Equip & CPE Operating							
434517	4502	Base Stations Maintenance	102,729.15	102,729.12	85,607.68	120,000.00	160,000.00
434517	4503	Computer Aided Dispatch Maint	77,001.81	78,827.50	1,408.00	100,000.00	100,000.00
434517	4505	Recording Equipment Maintenance	3,040.00	0.00	0.00	4,000.00	13,000.00
434517	4506	UPS&CPE(Other) Maintenance	8,642.04	16,229.42	16,709.26	9,500.00	25,000.00
434517	4513	ALI Equipment Maintenance	4,845.20	4,884.94	4,554.90	7,000.00	6,000.00
434517	4517	Network - Wireline	154,796.41	151,976.16	126,710.00	150,000.00	155,000.00
			351,054.61	354,647.14	234,989.84	390,500.00	459,000.00

452 Misc 9-1-1 Operating							
434527	1000	Contracted Services	6,712.00	0.00	0.00	20,000.00	20,000.00
434527	1001	Audit Contracts	4,374.00	2,231.00	0.00	2,500.00	2,500.00
434527	2201	Tower Site Leases	101,229.30	197,355.21	275,331.81	300,000.00	300,000.00
434527	3000	Material & Supplies	6,099.16	6,350.83	8,590.43	9,000.00	9,000.00
434527	4000	Training & Staff Development	2,108.52	5,247.00	1,353.58	5,000.00	7,000.00
434527	4500	Equipment Maint & Rental	12,932.77	8,019.85	6,797.64	15,000.00	15,000.00
434527	4511	AT&T Language Line	1,152.22	1,743.24	936.65	2,000.00	2,000.00
434527	8000	Administrative Costs	0.00	0.00	0.00	0.00	5,000.00
			134,607.97	220,947.13	293,010.11	353,500.00	360,500.00

454 Misc 9-1-1 Non-Reimb Operating							
434547	0	Contingency	0.00	0.00	0.00	6,000.00	6,000.00
434547	2300	Utilities	47,568.33	51,512.66	53,261.75	90,000.00	90,000.00
434547	4100	Travel & Transportation	0.00	704.22	981.14	1,500.00	1,500.00
434547	5400	Cost Allocation Plan & Indirect Costs	114,270.00	140,776.00	0.00	115,000.00	115,000.00
43454720	7608	Interest Expense- Non-Reimbursable	56,000.00	28,750.00	0.00	0.00	0.00
43454720	7617	Interest 2017 Bonds	138,154.93	473,674.04	473,588.26	473,589.00	473,503.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
EMERGENCY COMM 911-ACT 12			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
43454720	7700	Bond Issue Costs	116,402.49	0.00	0.00	0.00	0.00
4345477	7502	Principle on 2014 Bond Issue	545,000.00	575,000.00	0.00	0.00	0.00
4345477	7517	Principle 2017 Bonds	0.00	4,289.00	4,289.00	4,289.00	4,289.00
434549	9500	Capital Equipment	39,250.40	29,667.40	120,991.72	133,197.20	150,000.00
			1,056,646.15	1,304,373.32	653,111.87	823,575.20	840,292.00
Total Expenses			3,762,339.17	4,224,066.34	3,313,513.20	4,033,156.20	4,287,821.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020	
HEALTH CHOICES FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION	
49960446	4193	Southwest Behavioral Revenue	(631,307.55)	(669,671.42)	(611,419.41)	(791,472.00)	(815,220.00)	
49610461	6000	Interest	(771.97)	(1,704.90)	(1,527.38)	(700.00)	(1,500.00)	
Total Revenues			(632,079.52)	(671,376.32)	(612,946.79)	(792,172.00)	(816,720.00)	
49606110	300	Staff Salary	274,106.00	289,052.37	254,714.75	375,172.00	297,750.00	
49606110	802	Social Security	0.00	0.00	19,006.28	0.00	22,780.00	
49606110	804	Retirement	0.00	0.00	9,607.33	0.00	53,595.00	
49606110	807	Medical/Presc/Dental	0.00	0.00	59,470.45	0.00	70,000.00	
49606110	809	Vision/Life Insurance	0.00	0.00	687.32	0.00	2,000.00	
49606120	800	Benefits	140,154.97	142,978.84	28,823.61	191,000.00	17,595.00	
49607310	2200	Rent/Occupancy Costs	22,206.21	26,144.73	13,017.41	30,000.00	30,000.00	
49607320	2400	Telephone	2,479.93	3,075.19	2,506.66	3,500.00	3,500.00	
49607330	3000	Material & Supplies	5,001.99	1,441.07	268.12	2,500.00	1,500.00	
49607332	4500	Equipment Maint & Rental	388.38	295.11	295.11	1,000.00	1,000.00	
49607351	4100	Travel & Transportation	551.60	670.17	535.94	2,000.00	2,000.00	
49607390	8004	Other Miscellaneous Costs	5,902.74	2,048.44	2,048.44	25,000.00	5,000.00	
49607399	5400	Cost Allocation Plan & Indiret Costs	9,799.00	14,821.00	0.00	20,000.00	25,000.00	
49609410	9500	Capital Equipment	3,764.61	10,000.00	0.00	17,000.00	5,000.00	
499627	P193	193	Purchase of Service-MCO-VBH-PA	167,724.09	180,849.40	150,523.17	50,000.00	190,000.00
499627	P194	194	Purchase of Service-Reg Corp-S	0.00	0.00	15,317.54	75,000.00	90,000.00
Total Expenses			632,079.52	671,376.32	556,822.13	792,172.00	816,720.00	

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020	
ACT 89-BRIDGE IMPROVEMENTS			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION	
89000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(662,000.00)	(680,000.00)	
89610461	6000	Interest	(3,161.90)	(8,227.70)	(11,292.08)	(6,000.00)	(10,000.00)	
89646432	1253	Act 89 State Revenue	(191,111.56)	(201,038.38)	(106,392.60)	(170,000.00)	(201,000.00)	
Total Revenues			(194,273.46)	(209,266.08)	(117,684.68)	(838,000.00)	(891,000.00)	
896467	3000	Material & Supplies	0.00	0.00	24,013.28	25,000.00	25,000.00	
896467	4201	Vehicle Operation	0.00	0.00	19,142.90	20,000.00	25,000.00	
896467	8000	Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00	
896468	0	Contingency	0.00	0.00	0.00	631,000.00	736,000.00	
896468	P058	58	Harmony Bridge-New Constructio	0.00	7,943.56	0.00	0.00	100,000.00
896468	P703	703	Flinner Bridge	0.00	0.00	55,681.57	90,000.00	0.00
896468	P793	793	Brickyard Hill/Wylie Bridge	0.00	0.00	6,128.50	15,000.00	0.00
896469	9500	Capital Equipment	74,230.19	101,741.00	45,503.00	52,000.00	0.00	
Total Expenses			74,230.19	109,684.56	150,469.25	838,000.00	891,000.00	

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:

			2017	2018	2019	2019	2020
Registration Fee \$5.00			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
90000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(1,030,113.00)
90610461	6000	Interest	0.00	(0.13)	(2,573.30)	0.00	(5,000.00)
90646432	1263	Registration Fee \$5.00 Revenue	0.00	(13,645.00)	(373,720.00)	0.00	(400,000.00)
Total Revenues			0.00	(13,645.13)	(376,293.30)	0.00	(1,435,113.00)
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906468	0	Contingency	0.00	0.00	0.00	0.00	1,435,113.00
Total Expenses			0.00	0.00	0.00	0.00	1,435,113.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2017	2018	2019	2019	2020
PRISON COMMISSARY			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
98000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(750,000.00)	(800,000.00)
98402444	4191	Commissary Revenue	(939,070.63)	(628,640.16)	(556,717.67)	(600,000.00)	(650,000.00)
98402444	5000	Miscellaneous Revenue	(45,175.03)	(20,000.00)	0.00	0.00	0.00
98610461	6000	Interest	(6,094.83)	(12,117.24)	(16,436.42)	(8,000.00)	(10,000.00)
Total Revenues			(990,340.49)	(660,757.40)	(573,154.09)	(1,358,000.00)	(1,460,000.00)
984027	1000	Contracted Services	36,485.00	31,500.00	0.00	0.00	0.00
984027	2300	Utilities	8,016.09	8,702.26	0.00	0.00	0.00
984027	2400	Telephone & Communication	207,989.28	158,066.14	0.00	0.00	0.00
984027	3000	Material & Supplies	235,105.10	259,084.83	0.00	0.00	0.00
984027	4000	Training & Staff Development	4,486.00	263.40	0.00	0.00	0.00
984027	4100	Travel & Transportation	565.00	0.00	0.00	0.00	0.00
984027	4500	Equipment Maint & Rental	20,505.51	8,000.00	0.00	0.00	0.00
984027	8004	Commissary Expenses	14,090.64	18,534.72	469,819.75	1,357,631.50	1,460,000.00
984029	9500	Capital Equipment	219,157.97	157,149.72	4,510.00	4,510.00	0.00
Total Expenses			746,400.59	641,301.07	474,329.75	1,362,141.50	1,460,000.00

2019/2020 Fiscal Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
AREA AGENCY ON AGING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
35650432	1100	PDA Block - State	(2,798,091.21)	(2,847,619.45)	(1,877,481.47)	(5,622,322.00)	(2,796,430.00)
35650432	1103	PDA - PDA Title XIX (State)	(239,658.24)	(84,775.73)	(22,091.10)	(33,480.00)	(16,740.00)
35650432	1185	Farmer's Market-State	(2,117.00)	(2,250.00)	0.00	0.00	0.00
35650432	1240	State-ADRC	(37,237.26)	(31,251.24)	(23,028.03)	(76,050.00)	(38,025.00)
35650432	1246	PS Under 60 Funds--State	(3,260.00)	(5,640.00)	(3,490.00)	(6,500.00)	0.00
35650432	93041	PDA Block - Federal (#93.041)	(2,040.00)	(2,040.00)	(1,360.00)	(3,740.00)	(1,870.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,100.00)	(5,100.00)	(3,400.00)	(9,350.00)	(4,675.00)
35650432	93043B	PDA Block - Federal (#93.043)	(9,433.00)	(9,559.00)	(6,246.00)	(17,250.00)	(8,625.00)
35650432	93044	PDA Block - Federal (#93.044)	(280,904.00)	(280,904.00)	(187,270.00)	(561,810.00)	(280,905.00)
35650432	93045	PDA Block - Federal (#93.045)	(310,063.00)	(310,063.00)	(206,709.00)	(620,128.00)	(310,064.00)
35650432	93052	PDA Block-FCSP-Federal (#93.052)	(86,816.81)	(70,543.96)	(69,921.04)	(168,558.00)	(84,279.00)
35650432	93053B	PDA Block - Federal (#93.053)	(57,569.56)	(47,089.00)	(27,189.00)	(98,938.00)	(51,849.00)
35650432	93071	PDA Block - Federal (#93.071)	(56,507.00)	(17,076.00)	(15,058.12)	(18,940.00)	(9,470.00)
35650432	93324	PDA Block-Federal #93.324	(14,883.55)	(17,029.66)	(10,876.34)	(33,484.00)	(16,742.00)
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(284,298.00)	(159,321.00)	(12,585.00)	(33,480.00)	(16,740.00)
35650432	93778M	ADRC-Fed #93.778	(1,065.48)	(40,030.00)	(32,533.56)	(76,050.00)	(38,025.00)
35650446	4121	Sr Center Self Sufficient	(39,685.53)	(39,791.00)	(26,421.45)	(152,125.00)	(70,000.00)
35650446	4123	Program Income	(76,893.44)	(70,101.68)	(54,136.98)	(437,049.00)	(253,748.00)
35650446	4124	Other Income	(866.42)	(2,406.15)	(26.93)	(110,566.00)	(55,283.00)
35650446	4126	Cost Share Fees	(12,640.75)	(26,518.76)	(14,417.56)	(77,462.00)	(47,598.00)
35650446	4203	Other Income Aging Well	0.00	(204,652.08)	(248,192.07)	(568,222.00)	(260,551.00)
35650590	8009	Inkind	(143,886.63)	(136,251.93)	(59,017.07)	(268,875.00)	(126,875.00)
35650592	9000	Transfer from General Fund	(20,000.00)	(20,000.00)	0.00	(40,000.00)	(20,000.00)
35650592	9013	Transfer from General Fund-Non Reii	(31,690.00)	(57,137.00)	0.00	(104,284.00)	(47,147.00)
35610461	6000	Interest	(5,713.77)	(10,387.45)	(14,559.30)	0.00	0.00
35610461	6011	Interest - Program Income	(3,043.00)	(6,025.87)	(5,789.50)	0.00	0.00
Total Revenues			(4,523,463.65)	(4,503,563.96)	(2,921,799.52)	(9,138,663.00)	(4,555,641.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
AREA AGENCY ON AGING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
650 Area Agency on Aging Operating							
356506	300	Staff Salary	292,962.13	319,760.65	292,805.12	575,415.00	246,730.00
356506	399	Overtime	0.00	0.00	181.12	0.00	0.00
356506	802	Social Security	22,046.71	24,054.05	22,067.37	44,018.00	18,874.00
356506	804	Retirement	49,557.78	48,043.19	35,965.98	93,053.00	40,562.00
356506	807	Medical Benefits	45,861.76	47,575.23	41,544.48	91,311.00	40,608.00
356506	809	Vision/Life Insurance	813.96	813.96	818.34	1,710.00	855.00
356506	810	Life Insurance	212.60	212.60	146.20	430.00	215.00
356506	811	Workers' Compensation	328.83	377.20	194.09	614.00	282.00
356507	1002	Single Audit	13,122.00	0.00	0.00	12,406.00	5,906.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	39,320.00	78,640.00	39,320.00
356507	2400	Telephone	17,570.60	20,411.93	22,552.74	50,850.00	26,100.00
356507	2500	Postage	5,910.00	5,991.00	2,719.49	8,651.00	5,360.00
356507	2600	Printing	10,633.32	5,500.00	1,704.60	2,500.00	500.00
356507	2700	Advertising	152.00	12,193.33	3,836.00	8,924.00	2,500.00
356507	3000	Material & Supplies	9,135.65	6,309.70	3,619.07	11,000.00	4,000.00
356507	3104	Subscriptions	0.00	0.00	0.00	150.00	50.00
356507	4000	Training & Staff Development	9,133.82	21,628.71	4,565.21	23,478.00	10,800.00
356507	4510	Computer Equip Software Suppor	29,844.96	8,659.39	15,115.84	26,161.00	9,202.00
356507	4514	Equipment Maintenance	6,714.60	11,675.69	9,113.73	26,000.00	12,000.00
356507	4515	Equipment Rental	634.08	688.06	425.76	1,330.00	639.00
356507	5011	Advisory Committee Expense	0.00	0.00	0.00	100.00	50.00
356507	5400	Cost Allocation Plan & Indirec	104,265.00	124,879.00	0.00	249,758.00	124,879.00
356507	6100	Association Dues	4,405.00	4,447.50	4,445.00	9,100.00	4,500.00
356507	8004	Other Miscellaneous Costs	563.82	63.50	152.08	1,359.00	1,120.00
356507	8031	Bad Debt Uncollectible Expense	395.49	67.48	0.00	54.00	50.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
AREA AGENCY ON AGING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
356509	9500	Capital Equipment	50,176.00	80,076.75	39,326.00	43,500.00	0.00
356509	9503	Minor Equipment	3,045.00	1,597.21	2,305.25	3,464.00	2,414.00
			716,805.11	784,346.13	542,923.47	1,363,976.00	597,516.00

651 AAA Program Costs

356516	300	Staff Salary	988,588.16	1,060,455.24	922,602.83	2,190,529.00	1,120,924.00
356516	398	On Call pay	15,288.00	14,800.80	13,171.20	30,630.00	15,300.00
356516	399	Overtime	1,914.38	5,849.40	9,442.23	25,000.00	5,000.00
356516	802	Social Security	75,124.75	80,791.35	70,498.04	170,653.00	87,305.00
356516	804	Retirement	178,971.16	172,278.99	122,186.77	356,640.00	181,807.00
356516	807	Medical Benefits	335,350.35	356,493.17	315,590.39	693,641.00	341,372.00
356516	809	Vision/Life Insurance	3,177.71	3,192.96	2,993.20	5,729.00	2,778.00
356516	810	Life Insurance	763.65	765.36	507.71	1,511.00	731.00
356516	811	Workers' Compensation	3,139.10	3,515.74	1,525.92	6,071.00	2,365.00
356517	2300	Utilities	47,460.00	46,710.00	48,210.00	92,670.00	47,460.00
356517	3009	Program Supplies	7,057.10	10,341.83	13,466.35	26,648.00	7,500.00
356517	3203	Medical Supplies	3,100.16	0.00	0.00	0.00	0.00
356517	3212	Consumer Reimbursement Service	10,897.00	14,016.26	14,598.66	36,568.00	17,268.00
356517	3306	Enviromental Modifications	0.00	0.00	0.00	5,000.00	25,000.00
356517	3400	Food	1,384.45	485.00	1,493.46	3,360.00	1,375.00
356517	5016	Bank Fees - Protective Svc	0.00	0.00	0.00	75.00	25.00
356517	5023	Fire Inspect/Fire Prevention	753.00	0.00	237.50	503.00	265.00
356517	5036	Grandparent Services	1,138.31	0.00	0.00	0.00	0.00
356517	5039	Public Program Education/Event	0.00	0.00	2,244.05	5,500.00	2,500.00
356518	9300	Renovation	0.00	0.00	0.00	254,299.00	94,244.00
			1,674,107.28	1,769,696.10	1,538,768.31	3,905,027.00	1,953,219.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
AREA AGENCY ON AGING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
652 AAA Vehicle Operating							
356527	4100	Travel & Transportation	343.73	104.77	186.30	400.00	200.00
356527	4201	Vehicle Operation	6,377.17	7,582.75	5,010.19	18,241.00	8,645.00
356527	4402	Volunteer Travel	114.49	0.00	0.00	270.00	200.00
356527	4501	Vehicle Maintenance	11,573.03	11,717.49	2,925.23	13,173.00	5,500.00
			18,408.42	19,405.01	8,121.72	32,084.00	14,545.00

653 AAA Contracted Services							
356537	1000	A01 Senior Center Management	322,154.92	310,195.76	232,647.11	620,392.00	310,196.00
356537	1000	A02 Self Sufficiency	54,636.96	64,509.32	37,304.21	154,000.00	70,000.00
356537	1000	A04 In Home Services	431,914.52	538,907.18	332,011.94	1,173,983.00	687,785.00
356537	1000	A05 Adult Day Care Services	9,862.62	15,567.76	8,661.89	34,404.00	17,180.00
356537	1000	A06 Personal ER Response Svcs	82,277.00	79,853.00	51,950.00	135,965.00	67,980.00
356537	1000	A07 Transportation Services	59,920.97	47,547.90	31,642.15	93,000.00	46,000.00
356537	1000	A08 Medical Supplies & Equipment	0.00	8,855.99	0.00	1,750.00	7,750.00
356537	1000	A09 Meal Services	432,181.87	406,647.53	292,109.55	769,950.00	394,345.00
356537	1000	A10 Legal Services	44,412.50	60,617.50	21,370.00	74,640.00	31,500.00
356537	1000	A11 Legal and Court Costs	1,799.00	4,228.25	2,200.50	6,890.00	3,200.00
356537	1000	A12 Dietary Services	1,344.00	936.00	216.00	1,600.00	600.00
356537	1000	A13 Medical Consultant Services	5,300.00	3,950.00	500.00	5,800.00	1,800.00
356537	1000	A14 Caregiver Services	144,210.21	107,496.28	70,237.93	217,493.00	94,437.00
356537	1000	A15 Emergent Services	10,683.59	17,083.72	8,384.23	25,000.00	10,000.00
356537	1000	A16 Consultants	60,369.75	40,819.00	46,136.75	91,751.00	49,663.00
356537	1000	A17 Volunteer Hours	143,886.63	136,251.93	59,017.07	268,875.00	126,875.00
356537	1000	A22 ADRC	51,695.87	37,666.87	36,186.20	68,165.00	32,710.00
356537	1000	A23 SNHT Services	0.00	0.00	0.00	0.00	0.00
356537	1000	A26 Overnight Shelter Svcs	5,680.00	0.00	0.00	7,000.00	2,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
AREA AGENCY ON AGING FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
356537	1000	A28	Senior Fitness	40,597.15	41,458.40	31,063.80	75,340.00	36,340.00
356537	1000	A29	Contracted Services	36,649.00	0.00	0.00	0.00	0.00
356537	1000	A30	MShip	0.00	0.00	5,764.00	11,828.00	0.00
				1,939,576.56	1,922,592.39	1,267,403.33	3,837,826.00	1,990,361.00
Total Expenses				4,348,897.37	4,496,039.63	3,357,216.83	9,138,913.00	4,555,641.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
EARLY INTERVENTION			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
50940432	1156	Base-Early Intervention	(1,267,906.82)	(1,408,431.92)	(1,257,564.15)	(1,260,354.00)	(1,260,354.00)
50940432	1157	Base-Early Inter Training	(2,658.70)	(1,238.03)	(4,506.90)	(3,416.00)	(3,416.00)
50940432	1160	Base - E.I. Admin.-State	(95,535.59)	(86,748.06)	(78,013.95)	(86,417.00)	(86,417.00)
50940432	1162	Inf & Tod Admin (W) (State)	(10,139.00)	(10,139.00)	(10,139.00)	(10,139.00)	(10,139.00)
50940432	84181	Inf & Tod Early Inter (Fedederal)	(200,453.00)	(167,680.00)	(140,331.00)	(149,447.00)	(149,447.00)
50940432	93778C	Inf & Tod Admin (W) (Federal)	(10,139.00)	(10,139.00)	(10,139.00)	(10,139.00)	(10,139.00)
50900592	9000	Transfer from General Fund	(174,058.06)	(196,254.11)	0.00	(195,000.00)	(200,000.00)
50900594	7021	Gasoline Tax Refund	(1,145.83)	(1,529.29)	(2,718.19)	(1,700.00)	(2,700.00)
50610461	6000	Interest	(1,688.62)	(3,697.99)	(3,980.17)	(2,000.00)	(5,000.00)
Total Revenues			(1,763,724.62)	(1,885,857.40)	(1,507,392.36)	(1,718,612.00)	(1,727,612.00)

938 Early Intervention							
50386110	300	Staff Salary	69,146.10	74,047.53	69,359.93	72,000.00	74,500.00
50386110	802	Social Security	0.00	0.00	5,192.91	0.00	6,000.00
50386110	804	Retirement	0.00	0.00	2,580.87	0.00	14,500.00
50386110	807	Medical/Presc/Dental	0.00	0.00	20,634.09	0.00	22,000.00
50386110	809	Vision/Life Insurance	0.00	0.00	217.39	0.00	1,000.00
50386120	800	Benefits	41,343.03	43,310.44	8,828.44	44,000.00	1,000.00
50387310	2200	Rent/Occupancy Costs	5,691.61	6,360.10	3,147.85	5,194.00	6,394.00
50387320	2400	Telephone	631.48	761.94	670.12	800.00	800.00
50387330	3000	Material & Supplies	826.29	666.97	110.03	1,126.00	1,126.00
50387332	4500	Equipment Maint & Rental	27.43	0.00	0.00	150.00	150.00
50387351	4100	Travel & Transportation	579.79	1,077.42	375.95	1,100.00	1,100.00
50387390	8004	Other Miscellaneous Costs	7,056.10	1,628.07	1,356.50	7,000.00	2,800.00
50387399	5400	Cost Allocation Plan & Indirect Costs	6,911.92	6,768.90	0.00	7,153.00	7,153.00
			132,213.75	134,621.37	112,474.08	138,523.00	138,523.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
EARLY INTERVENTION				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
942 Early Intervention								
50427000	P258	258	UCP Infant Stimulation	199,511.31	237,337.58	173,358.64	184,899.00	191,899.00
50427000	P260	260	Integrated Care Corp.-E.I.	65,695.61	44,043.95	18,811.29	57,000.00	57,000.00
50427000	P261	261	Compro-Achieva-E.I.	27,851.77	45,350.74	24,434.03	22,500.00	24,500.00
50427000	P262	262	CCR-Early Intervention	342,924.38	370,796.79	172,016.96	317,529.00	317,529.00
50427000	P263	263	W Pa School for the Deaf	13,827.06	11,363.94	7,837.20	13,000.00	13,000.00
50427000	P513	513	Pediatric Therapy	303,172.19	298,567.45	213,644.05	285,000.00	285,000.00
50427000	P604	604	Positive Step Therapy, LLC	285,346.93	264,725.97	200,982.78	270,000.00	270,000.00
50427000	P607	607	Early Intervention Specialist	103,717.92	150,901.99	112,476.68	108,961.00	108,961.00
50427000	P724	724	Next Step Therapy, Inc	4,446.40	11,030.89	2,014.17	9,200.00	9,200.00
50427000	P760	760	RehabLinks, LLC	33,887.66	45,973.69	38,794.77	40,000.00	40,000.00
50427000	P773	773	Therapy House	2,017.56	3,391.24	5,072.72	4,000.00	4,000.00
50427000	P774	774	Advance Wellness	90,947.20	75,547.68	100,165.32	85,000.00	85,000.00
50427000	P784	784	Developmental Therapy Associat	559.80	1,231.56	0.00	6,000.00	6,000.00
50427000	P789	789	Christine Cooper	18,851.80	25,748.80	17,693.20	25,000.00	25,000.00
50427000	P790	790	Sensory Link, LLC	79,939.92	90,134.88	45,646.96	82,000.00	82,000.00
50427000	P795	795	Adventure Time Pediatric Thera	39,731.76	30,203.76	15,554.52	35,000.00	35,000.00
50427000	P810	810	Therapeutic Early Intervention	17,430.08	29,799.12	50,584.19	25,000.00	25,000.00
50427000	P815	815	Access Abilities	1,651.52	15,086.00	7,740.20	10,000.00	10,000.00
				1,631,510.87	1,751,236.03	1,206,827.68	1,580,089.00	1,589,089.00
Total Expenses				1,763,724.62	1,885,857.40	1,319,301.76	1,718,612.00	1,727,612.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
51880432	1139	D&A Allocation (State)	(479,274.13)	(551,213.80)	(402,596.20)	(484,304.00)	(484,304.00)
51880432	1234	Gaming/Gambling	(111,509.32)	(139,413.40)	(154,296.71)	(154,052.00)	(156,122.00)
51880432	93788A	Opioid STR-Prevention(#93.788)	0.00	(16,591.04)	(63,597.32)	(71,530.00)	0.00
51880432	93788B	Opioid STR-Treatment(#93.788)	0.00	(207,627.02)	(161,832.62)	(234,477.00)	(55,268.00)
51880432	93788C	Opioid SOR-Prevention(#93.788)	0.00	0.00	(92,534.53)	(112,281.00)	(65,177.00)
51880432	93788D	Opioid SOR-Treatment(#93.788)	0.00	0.00	(5,036.88)	(99,089.00)	(282,096.00)
51880432	93959B	Block Grant-Alcohol Treat	(137,878.34)	(63,855.08)	(120,030.58)	(95,284.00)	(152,344.00)
51880432	93959C	Block Grant-Drug Prev (Federal)	(147,397.11)	(89,400.78)	(90,870.56)	(119,463.00)	(119,463.00)
51880432	93959D	Block Grant-Drug Treat (Federal)	(259,414.00)	(315,459.70)	(370,298.30)	(279,904.00)	(447,488.00)
51880446	4135	Value Options Revenue	(13,437.75)	(13,459.60)	(207,912.75)	0.00	(312,000.00)
51880469	5000	Miscellaneous Revenue	0.00	(9,205.49)	(102.00)	(200.00)	(200.00)
51880590	4132	Health Choices Revenue	0.00	0.00	0.00	(12,000.00)	0.00
51880592	9000	Transfer from GF-Day Treatment	(123,178.12)	(155,051.97)	(97,966.01)	(131,981.00)	(181,000.00)
51880592	9018	Transfer from GF - D&A Match	(21,868.28)	(36,873.14)	(18,420.54)	(39,000.00)	(39,000.00)
51880592	9019	Transfer from GF - DUI Match	(121,205.19)	(9,468.71)	(277,219.43)	(305,400.00)	(356,585.00)
51880592	9020	Transfer from GF - ACT 198 FUN	(36,500.70)	0.00	(325,499.12)	(261,300.00)	(363,170.00)
51880594	7019	Gasoline Tax Refund	(1,322.49)	(1,730.47)	(1,758.35)	(1,323.00)	(1,800.00)
51610461	6000	Interest	(3,250.06)	(8,024.38)	(6,392.47)	(3,500.00)	(9,500.00)
Total Revenues			(1,456,235.49)	(1,617,374.58)	(2,396,364.37)	(2,405,088.00)	(3,025,517.00)

880 Drug & Alcohol Administration

51806110	300	Staff Salary	129,628.37	140,794.95	121,300.29	130,219.00	130,219.00
51806110	802	Social Security	0.00	0.00	8,847.70	0.00	9,962.00
51806110	804	Retirement	0.00	0.00	4,708.07	0.00	18,436.00
51806110	807	Medical/Presc/Dental	0.00	0.00	25,068.55	0.00	19,206.00
51806110	809	Vision/Life Insurance	0.00	0.00	328.75	0.00	500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
51806120	800	Benefits	61,108.96	64,860.43	11,628.97	61,621.00	13,517.00
51807310	2200	Rent/Occupancy Costs	9,884.62	12,942.01	6,194.72	11,306.00	12,306.00
51807320	2400	Telephone	3,056.07	7,490.37	7,998.12	8,574.00	8,574.00
51807330	3000	Material & Supplies	1,861.70	624.15	348.38	3,022.00	1,972.00
51807330	4500	Equipment Maint & Rental	2,597.77	2,152.92	1,923.05	3,437.00	2,737.00
51807351	4100	Travel & Transportation	702.67	826.11	1,151.45	1,468.00	1,468.00
51807359	8035	Non-Allowable Costs	0.00	0.00	0.00	192.00	0.00
51807362	5018	Board Expenses	0.00	0.00	0.00	380.00	0.00
51807390	8004	Other Miscellaneous Costs	5,473.92	1,852.04	10,450.74	6,028.00	6,028.00
51807398	5400	Cost Allocation Plan & Indirec	0.00	0.00	0.00	8,085.00	0.00
51807399	5400	Cost Allocation Plan & Indirec	8,084.21	9,405.96	0.00	0.00	9,407.00
51809410	9500	Capital Equipment	1,685.30	0.00	0.00	117.00	117.00
			224,083.59	240,948.94	199,948.79	234,449.00	234,449.00

882 D & A Case Management

51826110	300	Staff Salary	0.00	0.00	19,274.17	0.00	64,308.00
51826110	802	Social Security	0.00	0.00	1,472.82	0.00	4,920.00
51826110	804	Retirement	0.00	0.00	1,462.20	0.00	16,592.00
51826110	807	Medical/Presc/Dental	0.00	0.00	431.45	0.00	5,800.00
51826110	809	Vision/Life Insurance	0.00	0.00	25.00	0.00	500.00
51826111	300	Staff Salary	235,724.02	257,074.60	216,878.50	214,834.00	261,834.00
51826111	802	Social Security	0.00	0.00	13,754.15	0.00	20,031.00
51826111	804	Retirement	0.00	0.00	6,942.61	0.00	40,055.00
51826111	807	Medical/Presc/Dental	0.00	0.00	43,730.75	0.00	43,528.00
51826111	809	Vision/Life Insurance	0.00	0.00	473.22	0.00	700.00
51826120	800	Benefits	0.00	0.00	32.96	0.00	1,000.00
51826121	800	Benefits	118,864.22	117,522.03	31,918.99	102,994.00	16,680.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
51827000	5400	Cost Allocation Plan & Indirec	0.00	26,863.70	0.00	14,441.00	12,941.00
51827310	2200	Rent/Occupancy Costs	16,965.38	20,285.96	10,323.04	17,578.00	21,578.00
51827320	2400	Telephone	1,996.60	2,083.75	1,810.86	3,953.00	3,453.00
51827330	3000	Material & Supplies	4,571.89	1,985.63	1,610.25	4,939.00	3,939.00
51827332	4500	Equipment Maint & Rental	1,879.21	1,770.66	1,770.66	2,113.00	2,113.00
51827351	4100	Travel & Transportation	669.50	1,947.46	1,315.32	2,668.00	2,668.00
51827359	8035	Non-Allowable Costs	0.00	0.00	0.00	100.00	0.00
51827390	8004	Other Miscellaneous Costs	14,440.22	(13,900.22)	1,020.00	4,297.00	3,297.00
51829410	9500	Capital Equipment	0.00	0.00	0.00	1,500.00	1,500.00
			395,111.04	415,633.57	354,246.95	369,417.00	527,437.00

884 D & A Contracted Services

51847061	P307	307	Information Dissemination	50,794.50	68,164.99	77,985.09	80,668.00	103,668.00
51847062	P308	308	Education	71,003.52	120,325.54	91,994.64	99,575.00	131,575.00
51847063	P309	309	Alternative Activities	20,199.12	13,964.87	3,061.39	20,540.00	40,540.00
51847064	P310	310	Prob. Ident. & Referral	23,880.18	25,643.40	16,101.95	37,281.00	37,281.00
51847065	P311	311	Community-Based Process	95,334.77	97,149.59	129,918.76	162,250.00	182,250.00
51847066	P312	312	Environmental	4,695.79	6,897.08	3,974.10	10,000.00	10,000.00
51847072	P313	313	Other Intervention	123,037.73	134,503.15	90,961.33	130,384.00	150,184.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	48,680.43	37,256.00	32,291.00	99,065.00	129,065.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	260,410.36	269,578.00	189,114.39	490,487.00	452,127.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	9,143.20	18,468.00	19,138.00	45,741.00	73,181.00
51847831	P811	811	Inpatient Hospital - Detox	3,850.00	0.00	2,750.00	5,000.00	5,000.00
51847832	P812	812	Inpatient Hospital - Treatment	2,000.00	0.00	0.00	10,000.00	5,000.00
51847850	P317	317	Partial Hospital	13,731.00	14,204.80	14,334.00	100,983.00	54,983.00
51847861	P318	318	Outpatient-Drug Free	33,707.40	33,653.90	37,756.84	149,573.00	122,848.00
51847862	P610	610	Outpatient - Maintenance	22,710.38	48,280.49	40,966.46	86,452.00	92,143.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
DRUG AND ALCOHOL FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
51847863	P319	319	Intensive Outpatient	48,600.20	65,230.90	51,433.68	175,141.00	109,723.00
51847881	P636	636	ICM/RC	5,262.28	7,471.36	103,122.57	98,082.00	449,712.00
51847882	P831	831	Recovery Support Services	0.00	0.00	47,007.21	0.00	114,351.00
				837,040.86	960,792.07	951,911.41	1,801,222.00	2,263,631.00
Total Expenses				1,456,235.49	1,617,374.58	1,506,107.15	2,405,088.00	3,025,517.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
HUMAN SERVICES BLOCK GRANT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
52485432	1049	State HSBG-Homeless Assistance	(101,675.91)	(133,406.66)	(134,456.34)	(187,501.00)	(133,931.00)
52610461	6000	Interest	(15,058.66)	(37,235.89)	(48,812.94)	(12,000.00)	(58,000.00)
52700432	1196	Child Welfare Services	(231,674.72)	0.00	0.00	0.00	0.00
52884432	1141	Beh Health Serv-BHSI D&A	(232,872.00)	(269,166.00)	(403,749.00)	(269,166.00)	(269,166.00)
52884432	1142	D&A Treatment & Prev-Act 152	(120,492.15)	(140,982.77)	(173,167.58)	(134,179.00)	(134,179.00)
52900432	1147	State HSBG-MH	(5,000,438.52)	(3,969,090.13)	(4,911,581.54)	(4,592,917.00)	(4,590,533.00)
52900432	1149	Behavioral Health Serv-BHSI	(246,628.00)	(246,628.00)	(246,628.00)	(246,628.00)	(246,628.00)
52900432	93150	PATH Homeless Grant(Fed 93.150	(78,095.00)	(81,903.00)	(40,951.00)	(81,903.00)	(81,903.00)
52900432	93667C	SSBG-Comm MH Serv(Fed #93.667)	(24,968.00)	(24,968.00)	(24,968.00)	(24,968.00)	(24,968.00)
52900432	93958	MHSBG-Comm (Fed #93.958)	(193,295.00)	(230,725.00)	(246,670.00)	(258,652.00)	(268,152.00)
52900446	4137	SBHM/VBH Revenue	(143,817.97)	(147,252.03)	0.00	(194,285.00)	0.00
52900467	4183	Prison Comm-In Custody Treat.	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
52900469	5000	Miscellaneous Revenue	(8,883.25)	(24,473.68)	(14,348.91)	(24,925.00)	(28,500.00)
52900592	9000	Transfer from General Fund	(258,044.70)	(180,634.81)	(111,050.10)	(230,000.00)	(230,000.00)
52900592	9036	Transfer from General Fund	(50,000.00)	(50,000.00)	16,666.66	(50,000.00)	(50,000.00)
52900594	7021	Gasoline Tax Refund	(12,068.89)	(15,554.80)	(14,846.77)	(15,401.00)	(15,401.00)
52939432	1153	State HSBG-ID	(1,933,116.93)	(1,763,606.22)	(2,332,327.80)	(2,207,549.00)	(2,207,436.00)
52939432	93667D	SSBG-Comm ID Base (Fed 93.667)	(94,092.00)	(94,092.00)	(94,092.00)	(94,092.00)	(94,092.00)
52939432	93778D	MA-Community ID Base	(721,424.75)	(784,062.89)	(739,964.00)	(736,619.00)	(740,506.00)
52951432	1138	State HSBG-Humas Serv Develop	52,372.73	(242,279.20)	(11,173.80)	(157,996.00)	(201,726.00)
Total Revenues			(9,444,273.72)	(8,466,061.08)	(9,562,121.12)	(9,548,781.00)	(9,405,121.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
HUMAN SERVICES BLOCK GRANT				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
52517000	0		Contingency	0.00	0.00	0.00	403,739.00	0.00
485 Homeless Assistance								
524857	1000	B31	Bridge Housing-Homeless Assist	0.00	2,375.00	16,425.00	10,320.00	14,520.00
524857	1000	B32	Case Management-Homeless	135,011.89	133,015.52	241,102.62	223,600.00	352,800.00
524857	1000	B33	Rental Assistance-Homeless	189,343.19	31,270.78	32,622.81	24,000.00	24,000.00
524857	1000	B34	Emergency Shelter-Homeless	84,929.25	110,181.99	72,935.00	76,180.00	70,180.00
524857	1000	B35	Other Housing Supports-Homeles	6,450.00	6,300.00	(2,070.32)	10,000.00	0.00
				415,734.33	283,143.29	361,015.11	344,100.00	461,500.00
700 Children & Youth								
527007	1000	B36	Evidence Based Services-CYS	111,734.71	0.00	0.00	0.00	0.00
527007	1000	B37	Promising Practice-CYS	128,835.50	0.00	0.00	0.00	0.00
527007	1000	B38	Alternative to Truance-CYS	1,780.80	0.00	0.00	0.00	0.00
527007	1000	B39	Housing-CYS	20,336.30	0.00	0.00	0.00	0.00
				262,687.31	0.00	0.00	0.00	0.00
884 D & A Contracted Services								
528847	1000	B40	Inpatient Non-Hospital-D&A	13,795.27	20,557.70	30,780.00	96,500.00	96,500.00
528847	1000	B42	Partial Hospitalization-D&A	0.00	0.00	0.00	7,000.00	7,000.00
528847	1000	B43	Outpatient/IOP-D&A	0.00	0.00	0.00	32,000.00	32,000.00
528847	1000	B45	Client Related Service (Care/C	0.00	0.00	0.00	1,000.00	1,000.00
528847	1000	B46	Medication Assisted Therapy-D&	0.00	0.00	0.00	10,000.00	10,000.00
528847	1000	B52	Prevention - D&A	1,990.00	0.00	0.00	3,000.00	3,000.00
				15,785.27	20,557.70	30,780.00	149,500.00	149,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
HUMAN SERVICES BLOCK GRANT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
900 MH Administration							
529006	300	Salaries-MH Administration	231,563.75	264,618.42	235,645.52	286,530.00	316,530.00
529006	399	Overtime	0.00	0.00	969.30	0.00	0.00
529006	800	Benefits-MH Administration	116,258.89	124,891.59	25,713.25	138,059.00	34,273.00
529006	802	Social Security	0.00	0.00	17,736.55	0.00	24,215.00
529006	804	Retirement	0.00	0.00	7,351.55	0.00	48,534.00
529006	807	Medical/Presc/Dental	0.00	0.00	47,909.26	0.00	50,263.00
529006	809	Vision/Life Insurance	0.00	0.00	554.72	0.00	774.00
529007	1000	B01 ACT and CIT-MH	96,307.40	123,018.00	108,102.40	120,000.00	120,000.00
529007	1000	B02 Administrative Office-MH	731.32	15.00	189.00	2,500.00	2,500.00
529007	1000	B03 Administrative Management-MH	665,781.15	698,759.59	480,587.65	673,092.00	689,897.00
529007	1000	B06 Children's Psychosocial Rehab-	1,092.00	936.00	624.00	5,000.00	5,000.00
529007	1000	B07 Community Employment-MH	110,060.56	123,664.76	107,582.97	121,760.00	141,000.00
529007	1000	B08 Comm Residential Services-MH	1,226,314.60	912,644.76	666,962.34	961,915.00	933,758.00
529007	1000	B09 Community Services-MH	27,432.80	33,683.61	23,927.43	32,000.00	32,800.00
529007	1000	B10 Consumer Driven Services-MH	289,617.65	231,774.75	246,719.81	254,289.00	267,179.00
529007	1000	B11 Crisis Intervention-MH	505,125.61	371,704.48	213,737.29	480,000.00	455,000.00
529007	1000	B12 Emergency Services-MH	73,182.77	75,193.19	68,907.30	91,576.00	91,576.00
529007	1000	B14 Family Based Services-MH	27,626.96	5,253.20	10,341.18	40,000.00	25,000.00
529007	1000	B15 Family Support Services-MH	50,194.13	42,815.35	46,866.13	54,273.00	25,000.00
529007	1000	B16 Housing Support-MH	158,013.23	282,565.64	345,164.19	377,371.00	432,238.00
529007	1000	B18 Outpatient-MH	207,154.38	148,731.98	115,298.32	151,750.00	131,675.00
529007	1000	B19 Partial Hospitalization-MH	0.00	0.00	18,313.00	0.00	0.00
529007	1000	B20 Peer Support-MH	53,625.00	59,388.00	56,087.53	50,000.00	55,000.00
529007	1000	B22 Psychiatric Rehabilitation-MH	77,378.08	105,453.77	118,481.01	88,000.00	152,000.00
529007	1000	B23 Social Rehab Services-MH	473,236.53	465,662.72	347,180.27	438,580.00	454,139.00
529007	1000	B24 Targeted Case Management-MH	125,186.54	100,295.85	88,991.31	124,000.00	132,000.00

BUTLER COUNTY
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ACCOUNTS FOR:				2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
HUMAN SERVICES BLOCK GRANT				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
529007	1000	B25	Transitional & Comm Integration	372,401.43	407,998.11	267,308.88	330,440.00	356,500.00
529007	2200		Occupancy Costs-MH Admin	19,066.20	21,569.12	10,842.49	22,167.00	22,167.00
529007	2400		Communication-MH Admin	4,464.04	3,996.71	4,404.36	5,191.00	5,191.00
529007	3000		Supplies-MH Admin	7,860.54	7,044.09	6,243.92	10,840.00	10,340.00
529007	4100		Transportation-MH Admin	6,501.33	10,105.44	11,319.72	7,133.00	12,220.00
529007	4500		Equipment Maint & Rental-MH Ad	3,537.21	4,530.56	4,807.03	8,114.00	8,114.00
529007	5400		Indirect Costs-MH Admin	23,897.69	22,955.41	0.00	28,043.00	23,077.00
529007	8004		Misc Operating-MH Admin	14,691.66	21,462.91	38,969.86	23,077.00	22,956.00
529009	9500		Fixed Assets-MH	37,273.10	20,601.25	15,741.58	15,000.00	15,000.00
				5,005,576.55	4,691,334.26	3,759,581.12	4,940,700.00	5,095,916.00

939 ID Administration

529396	300		Salaries-ID Administration	361,249.56	354,283.96	342,013.61	361,932.00	380,032.00
529396	800		Benefits-ID Administration	171,208.31	163,356.82	38,638.49	175,747.00	400.00
529396	802		Social Security	0.00	0.00	25,600.03	0.00	29,073.00
529396	804		Retirement	0.00	0.00	12,918.32	0.00	74,765.00
529396	807		Medical/Presc/Dental	0.00	0.00	70,866.15	0.00	72,336.00
529396	809		Vision/Life Insurance	0.00	0.00	816.74	0.00	700.00
529397	1000	B26	Administrative Waiver-ID	1,122,441.86	1,172,084.92	1,073,995.49	1,182,240.00	1,215,588.00
529397	1000	B27	Case Management-ID	308,970.98	315,381.29	203,469.67	330,679.00	277,220.00
529397	1000	B28	Comm Residential Services-ID	341,554.44	206,841.37	259,393.61	180,000.00	354,206.00
529397	1000	B29	Comm Based Services-ID	706,240.87	645,150.89	447,313.80	819,416.00	625,680.00
529397	1000	B30	Other-ID	2,946.95	5,136.72	2,500.00	5,000.00	0.00
529397	2200		Occupancy Costs-ID Admin	29,674.23	31,341.22	16,446.40	26,843.00	32,398.00
529397	2400		Communication-ID Admin	6,467.58	5,886.49	5,687.33	5,331.00	5,831.00
529397	3000		Supplies-ID Admin	7,317.37	4,456.46	3,335.06	8,943.00	4,351.00
529397	4100		Transportation-ID Admin	4,694.95	7,668.98	7,308.11	6,350.00	7,600.00

BUTLER COUNTY
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PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
HUMAN SERVICES BLOCK GRANT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
529397	4500	Equipment Maint & Rental-ID	3,527.98	4,530.55	4,777.07	3,847.00	4,850.00
529397	5400	Indirect Costs-ID Admin	35,774.57	34,205.70	0.00	35,775.00	34,206.00
529397	8004	Misc Operating-ID Admin	15,951.41	27,804.03	15,730.85	24,554.00	24,554.00
529399	9500	Fixed Assets-ID	26,238.50	20,601.25	15,769.26	21,143.00	3,869.00
			3,144,259.56	2,998,730.65	2,546,579.99	3,187,800.00	3,147,659.00

950 Interagency Coordination

529506	300	Salaries-Interagency Coord	56,827.32	82,768.63	95,575.74	85,175.00	80,775.00
529506	800	Benefits-Interagency Coord	33,447.62	45,074.32	9,706.91	42,895.00	3,765.00
529506	802	Social Security	0.00	0.00	7,063.87	0.00	6,180.00
529506	804	Retirement	0.00	0.00	3,876.21	0.00	18,465.00
529506	807	Medical/Presc/Dental	0.00	0.00	30,293.96	0.00	27,521.00
529506	809	Vision/Life Insurance	0.00	0.00	330.17	0.00	364.00
529507	1000	B48 Adult Services-Human Serv&Sup	25,100.52	20,367.49	48,860.86	25,114.00	29,616.00
529507	1000	B49 Aging Services-Human Serv&Sup	35,842.53	43,115.00	32,506.90	41,700.00	41,700.00
529507	1000	B50 Specialized Services-Human Ser	103,106.52	112,116.60	43,740.71	82,842.00	62,000.00
529507	1000	B51 Interagency Coordination	109,131.25	87,079.52	139,485.84	180,061.00	214,005.00
529507	1000	B53 Children & Youth Services	26,981.88	8,406.17	0.00	0.00	0.00
			390,437.64	398,927.73	411,441.17	457,787.00	484,391.00

951 County Block Grant Admin

529516	300	Salaries-County Block Grant Ad	114,890.56	27,907.82	63,700.13	22,530.00	22,530.00
529516	800	Benefits-County Block Grant Ad	57,329.62	13,304.69	8,829.59	12,292.00	500.00
529516	802	Social Security	0.00	0.00	4,765.00	0.00	1,724.00
529516	804	Retirement	0.00	0.00	2,006.85	0.00	9,500.00
529516	807	Medical/Presc/Dental	0.00	0.00	11,956.86	0.00	3,455.00
529516	809	Vision/Life Insurance	0.00	0.00	160.00	0.00	213.00

BUTLER COUNTY
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PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
HUMAN SERVICES BLOCK GRANT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
529517	2200	Occupancy Costs-Co Block Admin	12,644.10	12,042.76	6,023.64	8,296.00	8,296.00
529517	2400	Communication-Co Block Admin	2,139.29	2,139.50	1,452.28	2,152.00	1,852.00
529517	3000	Supplies-Co Block Admin	2,537.45	565.56	176.87	2,000.00	200.00
529517	4100	Transportation-Co Block Admin	2,825.72	2,276.30	1,621.32	3,200.00	2,400.00
529517	4500	Equipment Maint & Rental-Co Bl	405.77	295.11	295.11	500.00	300.00
529517	5400	Indirect Costs-Co Block Admin	15,065.82	13,189.99	0.00	13,085.00	13,085.00
529517	8004	Misc Operating-Co Block Admin	1,954.73	2,645.72	1,847.65	2,100.00	2,100.00
			209,793.06	74,367.45	102,835.30	66,155.00	66,155.00
Total Expenses			9,444,273.72	8,467,061.08	7,212,232.69	9,549,781.00	9,405,121.00

BUTLER COUNTY
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PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
PATH TRANSITION AGE PROJECT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
53791432	14267C	Project Hope (Fed 14.267)	0.00	(40,616.19)	(123,402.18)	(174,400.00)	(183,735.00)
53893432	14235A	HUD-Path Trans Age (14.235)	(88,446.48)	0.00	0.00	0.00	0.00
53893432	14267A	HUD-Path Trans Age(Fed 14.267)	0.00	(81,361.10)	(73,388.56)	(184,748.00)	(93,820.00)
53894432	14235B	Home Again Grant (Fed 14.235)	(176,058.74)	0.00	0.00	0.00	0.00
53894432	14267B	Home Again Grant (Fed 14.267)	0.00	(162,448.90)	(146,934.57)	(180,209.00)	(186,277.00)
Total Revenues			(264,505.22)	(284,426.19)	(343,725.31)	(539,357.00)	(463,832.00)
791 Hope Project							
53791000	8000	Administrative Costs	0.00	87.29	3,324.21	3,834.00	3,833.00
53791000	P463 463	Center for Comm Res-Project Ho	0.00	40,528.90	120,077.97	170,566.00	179,902.00
			0.00	40,616.19	123,402.18	174,400.00	183,735.00
893 Path Transition Age Project							
53937000	8000	Administrative Costs	760.55	2,272.62	927.11	3,516.00	1,758.00
53937000	P574 574	Catholic Charities- Path Trans	87,685.93	73,148.48	11,926.45	58,510.00	16,860.00
53937000	P828 828	Nonprofit Development Corp	0.00	5,940.00	60,535.00	122,722.00	75,202.00
			88,446.48	81,361.10	73,388.56	184,748.00	93,820.00
894 Home Again Grant							
53947000	8000	Administrative Costs	3,482.86	2,551.32	2,253.78	3,442.00	3,442.00
53947000	P745 745	Catholic Charities-Home Again	172,575.88	159,897.58	144,680.79	176,767.00	182,835.00
			176,058.74	162,448.90	146,934.57	180,209.00	186,277.00
Total Expenses			264,505.22	284,426.19	343,725.31	539,357.00	463,832.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
CYS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
65700432	1114	Act 148 (State)	(7,270,801.59)	(8,525,953.53)	(8,708,419.22)	(8,521,394.00)	(9,243,248.00)
65700432	1115	YDC/State Share	(136,100.85)	(161,897.40)	(24,494.40)	(101,855.00)	(160,184.00)
65700432	1196	STG/EBP Grant	(273,691.00)	(431,119.00)	(748,875.20)	(877,378.00)	(888,202.00)
65700432	93090	Title IV-E - SPLC	(33,590.04)	(37,426.88)	(22,436.32)	(52,997.00)	(63,175.00)
65700432	93556A	DPW-CW Visitation (93.556)	(3,999.00)	(4,044.00)	(5,212.00)	(3,999.00)	(5,000.00)
65700432	93558D	Temp Asst Fam (TANF) (Federal #93.558)	(459,600.71)	(309,260.00)	0.00	(309,260.00)	(309,260.00)
65700432	93645	Title IV - B (Federal #93.645)	(31,194.00)	(31,194.00)	(31,223.19)	(31,194.00)	(31,194.00)
65700432	93658	Title IV-E (Federal #93.658)	(1,664,535.29)	(1,451,350.01)	(716,141.33)	(1,646,446.00)	(2,127,519.00)
65700432	93659	Title IV-E (Federal #93.659)	(1,078,767.62)	(1,096,367.03)	(619,231.19)	(1,126,995.00)	(815,718.00)
65700432	93667B	Title XX (Federal #93.667)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)
65700432	93778A	Medical Assistance (Federal #93.778)	(7,092.91)	(6,290.82)	(518.53)	(6,145.00)	(8,562.00)
65700446	4127	Individual Payments	(122,277.17)	(141,157.16)	(172,161.53)	(147,733.00)	(133,807.00)
65700590	1120	YDC/YFC - Local	(90,733.89)	(107,931.60)	(16,329.60)	(67,904.00)	(106,789.00)
65700590	8008	YDC/YFC Program Income	(6,527.26)	(2,277.00)	(900.00)	0.00	0.00
65700592	9000	Transfer from General Fund	(2,274,907.39)	(2,630,284.73)	(1,515,849.30)	(2,706,533.00)	(2,877,222.00)
65700593	8507	Capital lease Proceeds	0.00	0.00	(118,611.00)	0.00	(35,000.00)
65610461	6000	Interest	(4,087.22)	(11,980.16)	(10,342.65)	(5,000.00)	(3,000.00)
Total Revenues			(13,583,192.94)	(15,073,820.32)	(12,836,032.46)	(15,730,120.00)	(16,933,167.00)

701 C&Y Adoption

65016110	300	Staff Salary	149,532.85	135,522.57	123,484.55	140,000.00	110,855.00
65016110	802	Social Security	0.00	0.00	9,213.53	0.00	8,481.00
65016110	804	Retirement	0.00	0.00	4,076.49	0.00	22,171.00
65016110	807	Medical/Presc/Dental	0.00	0.00	31,943.79	0.00	20,980.00
65016110	809	Vision/Life Insurance	0.00	0.00	366.69	0.00	1,000.00
65016120	800	Benefits	80,014.48	65,454.25	15,407.88	75,000.00	1,000.00
65017131	1500	Staff Development	360.00	360.00	385.00	1,000.00	500.00
65017310	2200	Rent/Occupancy Costs	10,433.66	11,324.58	4,773.76	14,000.00	8,400.00
65017320	2400	Telephone	1,734.76	1,771.96	1,470.98	2,000.00	1,500.00
65017330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65017351	4100	Travel & Transportation	1,551.81	1,386.48	1,310.16	1,500.00	1,500.00
65017359	8035	Non-Allowable Costs	0.00	0.00	0.00	100.00	100.00

BUTLER COUNTY
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ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
CYS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
65017390	8004	Other Miscellaneous Costs	145,277.74	189,552.49	201,971.38	170,000.00	142,944.00
			388,905.30	405,372.33	394,404.21	404,100.00	319,931.00
702 C&Y Adoption Assistance							
65027211	1501	Subsidies	2,434,517.73	2,557,247.58	2,269,621.36	2,829,035.00	2,835,046.00
			2,434,517.73	2,557,247.58	2,269,621.36	2,829,035.00	2,835,046.00
703 C&Y Counseling							
65037362	5500	Purchased Service - CYS	830,132.19	1,117,856.56	1,020,524.04	990,283.00	1,274,932.00
65037362	5501	Purchased Service - Juv. Prob	605,652.05	570,817.59	323,966.65	720,904.00	722,496.00
65037369	5500	Purchased Service - CYS	0.00	0.00	600.00	0.00	15,000.00
65037390	8004	Other Miscellaneous Costs	549.75	0.00	0.00	264.00	550.00
			1,436,333.99	1,688,674.15	1,345,090.69	1,711,451.00	2,012,978.00
704 C&Y Special Grants							
65046110	300	Staff Salary	0.00	0.00	0.00	0.00	57,187.00
65046110	802	Social Security	0.00	0.00	0.00	0.00	4,375.00
65046110	804	Retirement	0.00	0.00	0.00	0.00	9,402.00
65046110	807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	17,861.00
65046110	809	Vision/Life Insurance	0.00	0.00	0.00	0.00	234.00
65046120	800	Benefits	0.00	0.00	0.00	0.00	1,541.00
65047362	5500	Purch Serv - Sp Grants - CYS	204,059.38	317,815.80	343,473.73	818,815.00	705,668.00
65047362	5501	Purch Serv - Sp Grants-JPO	94,438.57	148,565.28	39,473.57	140,000.00	171,430.00
			298,497.95	466,381.08	382,947.30	958,815.00	967,698.00
705 C&Y Day Treatment							
65057362	5500	Purchased Service - CYS	0.00	0.00	2,865.90	0.00	0.00
65057362	5501	Purchased Service - Juv. Prob	35,369.40	85,068.30	28,169.70	37,117.00	62,560.00
			35,369.40	85,068.30	31,035.60	37,117.00	62,560.00

BUTLER COUNTY
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PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
CYS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
707 C&Y Info & Referral							
65076110	300	Staff Salary	55,853.39	54,047.87	37,116.17	60,000.00	47,911.00
65076110	802	Social Security	0.00	0.00	2,774.05	0.00	3,665.00
65076110	804	Retirement	0.00	0.00	901.24	0.00	9,582.00
65076110	807	Medical/Presc/Dental	0.00	0.00	10,372.09	0.00	9,410.00
65076110	809	Vision/Life Insurance	0.00	0.00	106.29	0.00	500.00
65076120	800	Benefits	29,938.63	27,894.73	4,463.95	35,000.00	200.00
			85,792.02	81,942.60	55,733.79	95,000.00	71,268.00

709 C&Y Abuse							
65096110	300	Staff Salary	351,857.22	360,047.29	320,911.05	330,000.00	436,543.00
65096110	398	On Call pay	20,000.00	18,800.00	19,600.00	25,000.00	20,000.00
65096110	399	Overtime	7,418.92	7,372.35	98.84	10,000.00	5,000.00
65096110	802	Social Security	0.00	0.00	26,518.60	0.00	35,309.00
65096110	804	Retirement	0.00	0.00	13,257.52	0.00	92,309.00
65096110	807	Medical/Presc/Dental	0.00	0.00	75,680.77	0.00	86,081.00
65096110	809	Vision/Life Insurance	0.00	0.00	875.79	0.00	1,500.00
65096120	800	Benefits	185,352.77	172,925.00	31,028.95	175,000.00	5,000.00
65097131	1500	Staff Development	130.00	215.00	150.00	1,000.00	500.00
65097310	2200	Rent/Occupancy Costs	24,292.12	27,385.04	12,411.76	32,000.00	25,000.00
65097320	2400	Telephone	4,825.32	4,835.03	4,594.00	5,500.00	6,000.00
65097330	3000	Material & Supplies	997.98	485.93	469.51	1,500.00	500.00
65097351	4100	Travel & Transportation	6,510.06	7,241.94	6,298.96	8,000.00	8,000.00
65097359	8035	Non-Allowable Costs	0.00	0.00	0.00	500.00	500.00
65097362	5500	Purchased Service - Agency	179,019.56	143,288.22	158,034.67	175,000.00	175,000.00
65097370	5509	Consultants	0.00	0.00	0.00	2,000.00	16,253.00
65097390	8004	Other Miscellaneous Costs	8,357.32	11,683.33	10,487.39	15,000.00	15,000.00
			788,761.27	754,279.13	680,417.81	780,500.00	928,495.00

710 C&Y Protection							
65106110	300	Staff Salary	1,170,835.22	1,220,525.65	1,132,765.38	1,300,000.00	1,369,379.00
65106110	802	Social Security	0.00	0.00	85,501.17	0.00	104,758.00
65106110	804	Retirement	0.00	0.00	42,632.07	0.00	273,875.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
CYS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
65106110	807	Medical/Presc/Dental	0.00	0.00	248,618.90	0.00	275,000.00
65106110	809	Vision/Life Insurance	0.00	0.00	2,959.84	0.00	3,500.00
65106120	800	Benefits	564,357.77	582,100.23	114,224.73	625,000.00	4,635.00
65107131	1500	Staff Development	678.00	328.00	1,157.37	1,000.00	2,000.00
65107310	2200	Rent/Occupancy Costs	83,907.62	92,638.44	46,782.76	95,000.00	95,000.00
65107320	2400	Telephone	22,788.60	22,920.34	38,167.28	25,000.00	70,000.00
65107330	3000	Material & Supplies	7,892.03	10,805.49	8,559.73	15,000.00	15,000.00
65107342	3016	Clothing - CYS	1,924.36	2,421.51	2,047.62	3,000.00	3,600.00
65107343	3400	Food	2,825.27	2,848.39	3,623.75	6,000.00	6,500.00
65107351	4100	Travel & Transportation	5,823.68	8,239.82	5,477.51	6,000.00	8,000.00
65107359	5512	Non-Allowable - CYS	0.00	0.00	0.00	100.00	100.00
65107390	8004	Other Miscellaneous Costs	1,770.83	2,260.36	2,082.03	5,000.00	5,000.00
			1,862,803.38	1,945,088.23	1,734,600.14	2,081,100.00	2,236,347.00

711 C&Y Service Planning

65116110	300	Staff Salary	175,529.10	211,337.82	239,978.01	165,985.00	312,929.00
65116110	802	Social Security	0.00	0.00	17,795.14	0.00	24,442.00
65116110	804	Retirement	0.00	0.00	8,921.06	0.00	51,899.00
65116110	807	Medical/Presc/Dental	0.00	0.00	63,203.43	0.00	56,052.00
65116110	809	Vision/Life Insurance	0.00	0.00	700.68	0.00	1,500.00
65116120	800	Benefits	86,952.13	111,004.75	25,818.99	95,000.00	3,000.00
65117310	2200	Rent/Occupancy Costs	13,380.68	13,252.98	7,638.00	13,000.00	11,050.00
65117320	2400	Telephone	900.00	925.00	885.00	1,200.00	1,000.00
65117351	4100	Travel & Transportation	3,169.59	3,959.75	2,845.42	3,500.00	3,000.00
65117359	8035	Non-Allowable Costs	0.00	0.00	0.00	100.00	100.00
65117362	5500	Purchased Service - CYS	0.00	9,720.20	18,181.80	19,292.00	28,938.00
			279,931.50	350,200.50	385,967.53	298,077.00	493,910.00

712 Juvenile Act Proceedings

65127363	5506	Attorneys-CYS	103,585.00	102,000.00	68,170.00	102,000.00	23,964.00
65127380	5507	Court Related Costs - CYS	67,457.83	65,742.00	55,423.91	74,752.00	102,000.00
65127380	5508	Court Related Costs - Juv. Pro	107.13	97.12	126.34	100.00	62.00
			171,149.96	167,839.12	123,720.25	176,852.00	126,026.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
CYS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
713 C&Y Group Homes							
65137342	3016	Clothing - CYS	1,313.37	1,344.45	1,032.09	2,000.00	1,348.00
65137342	3017	Clothing - Juv. Prob.	874.50	1,122.38	(47.77)	2,000.00	1,187.00
65137362	5500	Purchased Service - CYS	486,444.81	569,685.68	550,249.64	313,087.00	716,780.00
65137362	5501	Purchased Service - Juv. Prob	831,559.03	1,113,086.26	725,311.92	948,984.00	1,010,561.00
65137364	5505	Doctors - Juv. Prob	284.98	906.47	0.00	1,000.00	0.00
			1,320,476.69	1,686,145.24	1,276,545.88	1,267,071.00	1,729,876.00
714 C&Y Shelter							
65147341	3208	Medical Supplies - Bridge	0.00	0.00	38.00	0.00	0.00
65147342	3016	Clothing - CYS	399.97	0.00	198.91	1,000.00	400.00
65147342	3017	Clothing - Juv. Prob.	398.55	196.33	0.00	1,000.00	395.00
65147362	5500	Purchased Service - CYS	67,546.55	60,173.90	48,641.08	66,903.00	65,867.00
65147362	5501	Purchased Service - Juv. Prob	208,596.58	167,661.80	112,337.35	201,009.00	249,471.00
			276,941.65	228,032.03	161,215.34	269,912.00	316,133.00
715 C&Y Foster							
65156110	300	Staff Salary	293,026.49	343,058.32	406,252.56	315,000.00	360,575.00
65156110	802	Social Security	0.00	0.00	30,529.85	0.00	27,584.00
65156110	804	Retirement	0.00	0.00	16,898.44	0.00	61,298.00
65156110	807	Medical/Presc/Dental	0.00	0.00	101,129.82	0.00	78,930.00
65156110	809	Vision/Life Insurance	0.00	0.00	1,180.89	0.00	1,300.00
65156120	800	Benefits	146,318.78	171,980.68	37,574.65	165,000.00	5,000.00
65157131	1500	Staff Development	509.00	975.00	713.00	1,500.00	1,000.00
65157211	1501	Subsidies	166,226.00	142,549.00	165,339.09	145,000.00	182,498.00
65157310	2200	Rent/Occupancy Costs	16,964.76	19,879.48	11,457.00	20,000.00	19,370.00
65157320	2400	Telephone	2,856.00	3,021.45	3,057.59	4,000.00	3,200.00
65157330	3000	Material & Supplies	0.00	0.00	0.00	1,000.00	500.00
65157341	3208	Medical Supplies - Bridge	0.00	0.00	0.00	100.00	100.00
65157342	3016	Clothing - CYS	6,554.04	6,420.49	4,583.57	10,000.00	5,000.00
65157342	3017	Clothing - Juv. Prob.	447.00	395.42	0.00	500.00	849.00
65157343	3400	Food	390.15	1,150.28	1,470.32	1,500.00	1,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
CYS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
65157351	4100	Travel & Transportation	10,209.64	9,694.32	6,879.95	12,000.00	8,000.00
65157352	4301	Client Transportation - CYS	3,896.81	7,659.68	25,463.84	6,000.00	5,000.00
65157361	5500	Purchased Service - CYS	1,830.00	24,497.00	51,611.40	25,000.00	50,000.00
65157361	5501	Purchased Service - Juv. Prob	0.00	1,188.00	0.00	5,000.00	0.00
65157362	5500	Purchased Service - CYS	1,733,169.50	2,117,153.68	1,561,337.29	1,975,000.00	1,910,068.00
65157362	5501	Purchased Service - Juv. Prob	12,150.00	0.00	0.00	5,588.00	1,188.00
65157390	5511	Other - Juv Prob	0.00	0.00	0.00	1,000.00	0.00
65157390	8004	Other Miscellaneous Costs	10,411.62	6,849.84	9,391.11	15,000.00	8,000.00
			2,404,959.79	2,856,472.64	2,434,870.37	2,708,188.00	2,730,960.00

717 C&Y Juvenile Detention

65177362	5501	Purchased Service - Juv. Prob	59,885.00	59,335.32	40,771.00	57,215.00	63,236.00
			59,885.00	59,335.32	40,771.00	57,215.00	63,236.00

718 C&Y Residential

65187342	3016	Clothing - CYS	0.00	0.00	0.00	500.00	0.00
65187342	3017	Clothing - Juv. Prob.	0.00	161.08	351.32	500.00	161.00
65187362	5500	Purchased Service - CYS	212,219.82	126,056.63	152,162.16	345,060.00	283,282.00
65187362	5501	Purchased Service - Juv. Prob	288,486.68	319,175.55	234,593.84	366,533.00	217,855.00
			500,706.50	445,393.26	387,107.32	712,593.00	501,298.00

719 C&Y YDC

65197362	5502	YDC-YFC	233,362.00	272,106.00	41,724.00	173,910.00	274,075.00
			233,362.00	272,106.00	41,724.00	173,910.00	274,075.00

720 C&Y Admin

65206110	300	Staff Salary	468,962.03	470,524.78	381,340.25	500,000.00	541,935.00
65206110	802	Social Security	0.00	0.00	28,107.86	0.00	41,458.00
65206110	804	Retirement	0.00	0.00	16,300.10	0.00	108,387.00
65206110	807	Medical/Presc/Dental	0.00	0.00	105,174.06	0.00	125,650.00
65206110	809	Vision/Life Insurance	0.00	0.00	1,161.73	0.00	1,200.00
65206120	800	Benefits	241,702.45	235,562.57	42,188.59	260,000.00	10,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
CYS OPERATING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
65207131	1500	Staff Development	4,164.73	4,162.00	13,177.00	10,000.00	15,000.00
65207310	2200	Rent/Occupancy Costs	22,261.16	24,577.48	12,411.72	28,000.00	25,000.00
65207320	2400	Telephone	8,350.48	9,195.55	6,964.94	10,000.00	7,000.00
65207330	3000	Material & Supplies	19,306.22	19,420.35	71,258.86	25,500.00	70,000.00
65207351	4100	Travel & Transportation	3,694.25	5,475.12	5,090.87	8,000.00	8,000.00
65207359	8035	Non-Allowable Costs	0.00	0.00	0.00	500.00	500.00
65207370	1022	Legal Fees	0.00	44.00	2,500.00	5,000.00	5,000.00
65207370	5509	Consultants	14,284.02	19,505.68	143.00	5,000.00	2,000.00
65207390	8004	Other Miscellaneous Costs	40,220.10	49,696.90	13,028.39	85,000.00	85,000.00
65207391	8004	Other Miscellaneous Costs	65.79	0.00	0.00	500.00	200.00
65207396	8035	Non-Allowable Costs	371.00	0.00	0.00	2,000.00	2,000.00
65207399	5400	Cost Allocation Plan & Indirec	161,367.00	166,509.00	0.00	170,000.00	170,000.00
65209410	9500	Capital Equipment	(33.60)	(14.80)	15,889.65	40,000.00	10,000.00
65209410	9507	Capital Lease-GASB Only	0.00	0.00	118,611.00	0.00	0.00
6572077	7612	Capital Lease Expenses	20,083.18	20,084.18	25,430.20	20,084.00	35,000.00
			1,004,798.81	1,024,742.81	858,778.22	1,169,584.00	1,263,330.00
Total Expenses			13,583,192.94	15,074,320.32	12,604,550.81	15,730,520.00	16,933,167.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
INDEPENDENT LIVING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
66735432	1230	Ind Living Grant - State	(182,822.56)	(234,693.61)	(336,354.04)	(284,374.00)	(388,924.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(69,625.88)	(67,361.38)	(67,522.12)	(67,442.00)	(67,442.00)
66735592	9000	Transfer from General Fund	(32,290.09)	(41,270.55)	(25,039.54)	(49,984.00)	(68,634.00)
66610461	6000	Interest	(104.25)	(586.90)	(325.33)	(200.00)	(200.00)
Total Revenues			(284,842.78)	(343,912.44)	(429,241.03)	(402,000.00)	(525,200.00)
66357362	5500	Needs Assess Purch Serv-CYS	74,063.54	114,526.76	131,305.94	125,000.00	145,200.00
66367362	5500	Life Skills Purch Serv-CYS	103,989.20	89,240.00	91,180.37	93,000.00	145,000.00
66377362	5500	Prevention Purch Serv-CYS	8,430.07	17,256.89	16,487.76	25,000.00	35,000.00
66387362	5500	Education Purch Serv-CYS	51,688.75	65,292.07	41,585.36	60,000.00	82,000.00
66397362	5500	Support Purch Serv-CYS	15,605.13	20,038.50	21,150.02	25,000.00	32,000.00
66407362	5500	Employment Purch Serv-CYS	31,066.09	34,722.58	21,590.03	65,000.00	32,000.00
66417362	5500	Housing Purch Serv-CYS	0.00	2,835.64	8,950.44	5,000.00	32,000.00
66427362	5500	R&B Purch Serv-CYS	0.00	0.00	0.00	3,000.00	22,000.00
66437362	5500	Retreats/Camps Purch Serv-CYS	0.00	0.00	0.00	1,000.00	0.00
Total Expenses			284,842.78	343,912.44	332,249.92	402,000.00	525,200.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
SUPPORTIVE WORK			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
70808432	1131	Supportive Work (State)	(14,970.84)	(35,455.48)	5,008.04	0.00	(25,000.00)
70808432	10561	Supportive Work (Federal # 10.561)	4,416.08	(21,275.02)	(9,172.45)	0.00	(25,000.00)
70808432	93558F	Supportive Work (Federal # 93.558)	(125,234.64)	(72,345.46)	(60,028.73)	(157,608.00)	(107,600.00)
70610461	6000	Interest	0.00	0.00	(203.02)	0.00	(50.00)
Total Revenues			(135,789.40)	(129,075.96)	(64,396.16)	(157,608.00)	(157,650.00)
708086	300	Staff Salary	3,426.41	3,939.50	0.00	3,400.00	2,950.00
708086	800	Benefits	1,565.59	1,824.47	0.00	1,600.00	2,092.00
708087	P358	358 Armstrong County-Support. Work	130,797.40	123,311.99	97,761.80	152,608.00	152,608.00
Total Expenses			135,789.40	129,075.96	97,761.80	157,608.00	157,650.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
SHARED RIDE TRANSPORTATION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
71800432	1125	Shared Ride Operating	(376,645.00)	(330,865.05)	(221,639.20)	(491,000.00)	(311,181.00)
71800432	4172	Sh. Ride-Service Stabilization	0.00	0.00	(6,965.32)	0.00	0.00
71800446	4128	Other Fare Revenue	(45,726.75)	(25,974.00)	0.00	0.00	0.00
71800446	4159	Public Fare Revenue	(4,601.55)	(2,360.80)	0.00	0.00	0.00
71800446	4190	Gain from Prior Period	(34,303.03)	(3,621.22)	(113,674.59)	0.00	0.00
7180A432	1183	Shared Ride-PWD Grant	(112,428.70)	(90,944.30)	(56,283.90)	(174,200.00)	(84,000.00)
71610461	6000	Interest	0.00	0.00	(2,903.41)	0.00	(3,000.00)
71615594	7015	Insurance Refunds	0.00	0.00	(3,486.94)	0.00	0.00
Total Revenues			(573,705.03)	(453,765.37)	(404,953.36)	(665,200.00)	(398,181.00)

718007	4201	Vehicle Operation	247,514.14	139,882.41	75,604.44	150,000.00	120,000.00
718007	8000	Administrative Costs	30,745.54	13,085.59	5,500.00	10,000.00	10,000.00
718007	8004	Other Miscellaneous Costs	2,640.55	2,022.52	3,788.44	5,000.00	4,181.00
718007	P359 359	Contracted Services-Shared Ride	376,645.00	330,865.05	245,795.35	476,000.00	300,000.00
718007	P359 359A	Cont Serv-Admin Deduction	(246,597.20)	(151,369.30)	(104,116.80)	(150,000.00)	(120,000.00)
718007	P360 360	Cont. Service (Local Reimb.)	45,726.75	25,974.00	0.00	0.00	0.00
718007	P707 707	Contr Serv - Public Fare Costs	4,601.55	2,360.80	0.00	0.00	0.00
7180A7	P359 359	PWD Trip Reimbursement	112,428.70	90,944.30	64,203.30	174,200.00	84,000.00
Total Expenses			573,705.03	453,765.37	290,774.73	665,200.00	398,181.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
MATP - MEDICAL ASSISTANCE TRANSPORTATION				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
72804432	1128		MATP Funds - State Share	(1,287,325.78)	(1,161,514.31)	(1,282,581.80)	(1,227,000.00)	(1,133,639.00)
72804432	93778B		MATP Funds (Federal #93.778)	(1,274,739.87)	(1,161,516.29)	(1,282,581.80)	(1,227,000.00)	(1,133,639.00)
72610461	6000		Interest	0.00	(3,636.11)	(7,652.82)	(1,000.00)	(5,000.00)
Total Revenues				(2,562,065.65)	(2,326,666.71)	(2,572,816.42)	(2,455,000.00)	(2,272,278.00)
728047	8000		Administrative Costs	55,935.96	24,961.98	0.00	0.00	5,000.00
728047	P545	545	BART	3,745.35	3,960.15	3,569.40	5,000.00	0.00
728047	P706	706	ANR-Alliance for Nonprofit Res	2,502,384.34	2,297,744.58	1,799,431.44	2,450,000.00	2,267,278.00
Total Expenses				2,562,065.65	2,326,666.71	1,803,000.84	2,455,000.00	2,272,278.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
FOOD PROGRAM FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
73480432	10568A	Dept. of Agriculture - TEFAP	(6,875.72)	(42,087.61)	(12,592.49)	(12,000.00)	(25,000.00)
73806432	1129	Food Program Grant	(214,305.37)	(148,848.08)	(160,823.88)	(169,177.00)	(180,000.00)
73806432	10568	USDA-Comm Supp Food Prog (Fed 10.658)	(23,135.05)	(16,883.91)	0.00	0.00	0.00
73806467	4179	PARF-PA Assoc of Reg Food Bank	0.00	(156.18)	0.00	0.00	0.00
73806467	7002	Donations	(4,962.00)	(11,484.01)	0.00	0.00	0.00
73806591	8000	Sale of Fixed Assets	0.00	(55.10)	(40.85)	0.00	(500.00)
73610461	6000	Interest	0.00	0.00	(208.02)	0.00	0.00
Total Revenues			(249,278.14)	(219,514.89)	(173,665.24)	(181,177.00)	(205,500.00)
734807	8000	Administrative Costs	6,875.72	42,087.61	6,421.66	12,000.00	25,000.00
738066	100	Department Head Salary	0.00	0.00	137.44	0.00	250.00
738066	802	Social Security	0.00	0.00	10.29	0.00	19.00
738066	804	Retirement	0.00	0.00	22.60	0.00	50.00
738066	807	Medical/Presc/Dental	0.00	0.00	44.46	0.00	76.00
738066	809	Vision/Life Insurance	0.00	0.00	0.81	0.00	5.00
738067	8000	Administrative Costs	29,186.02	35,970.00	13,533.02	13,535.00	14,000.00
738067	8004	Other Miscellaneous Costs	4,962.00	11,695.29	7,145.11	0.00	500.00
738067	8050	Admin Comm Supp Food Program	23,135.05	16,883.91	0.00	0.00	0.00
738067	P363 363	State Food Program - Food	184,231.27	112,878.08	136,315.62	146,078.00	154,800.00
738069	9500	Capital Equipment	888.08	0.00	0.00	9,564.00	10,800.00
Total Expenses			249,278.14	219,514.89	163,631.01	181,177.00	205,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
SHARED RIDE CAPITAL EQUIPMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
76801432	1126	Shared Ride Capital	(10,903.00)	(381,105.00)	(275,764.00)	(469,254.00)	(469,254.00)
76801591	8000	Sale of Fixed Assets	5,339.57	(1,237.88)	(49,581.52)	0.00	0.00
76610461	6000	Interest	0.00	(1,625.31)	(1,005.19)	0.00	0.00
76615594	7015	Insurance Refunds	0.00	0.00	(30,075.00)	0.00	0.00
Total Revenues			(5,563.43)	(383,968.19)	(356,425.71)	(469,254.00)	(469,254.00)
768019	9500	Capital Equipment	0.00	378,472.20	395,854.00	395,854.00	395,854.00
768019	9503	Minor Equipment	5,563.43	5,495.99	0.00	73,400.00	73,400.00
Total Expenses			5,563.43	383,968.19	395,854.00	469,254.00	469,254.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				2016/2017	2017/2018	2018/2019	2018/2019	2019/2020
WELFARE TO WORK TRANSPORTATION				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
78790432	1124		Welfare to Work - (State)	(12,654.91)	(3,909.67)	(3,600.00)	(30,000.00)	(20,625.00)
78610461	6000		Interest	0.00	0.00	(10.11)	0.00	0.00
Total Revenues				(12,654.91)	(3,909.67)	(3,610.11)	(30,000.00)	(20,625.00)
787907	P369	369	Contracted Services-W2W	12,654.91	3,909.67	3,600.00	30,000.00	20,625.00
Total Expenses				12,654.91	3,909.67	3,600.00	30,000.00	20,625.00

2020 Multi-Year Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			ORIGINAL	TRANFRS	REVISED		AVAILABLE
AFFORDABLE HOUSING			APPROP	ADJSTMTS	BUDGET	ACTUALS	BUDGET
85000400	00000	Prior Year Fund Balance Carryover	-	(894,836.00)	(894,836.00)	(894,836.44)	
85151448	04019	Affordable Housing Fees	-	(2,923,350.00)	(2,923,350.00)	(2,923,350.88)	0.88
85151461	06000	Interest	-	(268,725.00)	(268,725.00)	(268,727.66)	2.66
85151461	06001	L. T. Interest	-	(1,446.00)	(1,446.00)	(1,445.84)	-
Total Revenues			-	(4,088,357.00)	(4,088,357.00)	(4,088,360.82)	3.54

850148	P755	755	Blight Mitigation -PHARE Match	50,000.00	130,000.00	180,000.00	176,942.76	3,057.24
850148	P756	756	SW Corridor-PHARE Match	50,000.00	100,000.00	150,000.00	150,000.00	-
850148	P757	757	Blight Mitigation-PHARE Match	50,000.00	(50,000.00)	-	-	-
850148	P785	785	Rental Asst Demo Program-PHARE	-	299,500.00	299,500.00	299,500.00	-
850148	P787	787	Owner Occupied Rehab Prgm-PHA	75,000.00	-	75,000.00	43,951.57	31,048.43
850148	P788	788	1st Time Homebuyer Asst-PHARE	100,000.00	50,000.00	150,000.00	147,787.23	2,212.77
850148	P805	805	Supportive Hous. Opp - PHARE	25,000.00	-	25,000.00	310.30	24,689.70
850148	P806	806	Owner Occ Resid. Center&Oakland	100,000.00	-	100,000.00	33,371.62	66,628.38
850148	P814	814	PHARE - Butler Acquisition Reh	150,000.00	115,000.00	265,000.00	152,631.83	112,368.17
850158	P756	756	RHIP-Slippery Rock Boro	-	6,254.00	6,254.00	6,254.00	-
850158	P772	772	Keystone Housing Grant	-	100,000.00	100,000.00	100,000.00	-
851517	7200		Transfer to Other Funds	-	454,970.00	454,970.00	454,970.00	-
8515176	1000		Credit Counseling Services	-	100,300.00	100,300.00	81,475.00	18,825.00
851587	8000		Housing Auth-Service Delivery	-	104,825.00	104,825.00	104,824.77	-
851588	P371	371	Emergency Rehab - Rehab	-	552,578.00	552,578.00	493,001.78	59,575.77
856407	0000		Contingency	170,888.00	301,306.00	472,194.00	-	472,193.66
856407	P372	372	VOICe Grant	-	125,000.00	125,000.00	125,000.00	-
856408	7039		City of Butler-Franklin Court	-	300,000.00	300,000.00	300,000.00	-
856408	7041		Deshon Place 1	-	20,000.00	20,000.00	20,000.00	-
856408	7042		Deshon Place 2	-	117,666.00	117,666.00	117,666.30	-
858158	9306		Home Program Match	60,000.00	-	60,000.00	60,000.00	-

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				ORIGINAL	TRANFRS	REVISED		AVAILABLE
AFFORDABLE HOUSING				APPROP	ADJSTMTS	BUDGET	ACTUALS	BUDGET
858158	P373	373	Rehab - Afford Housing Match	-	230,071.00	230,071.00	230,071.00	-
858588	9306		2015 Home Program Match	100,000.00	-	100,000.00	100,000.00	-
858598	9306		2016 Home Program Match	200,000.00	(100,000.00)	100,000.00	52,890.35	47,109.65
Total Expenses				1,130,888.00	2,957,470.00	4,088,358.00	3,250,648.51	837,708.77

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			ORIGINAL	TRANFRS	REVISED		AVAILABLE
HOME PROGRAM			APPROP	ADJSTMTS	BUDGET	ACTUALS	BUDGET
87859432	14239	Home Program (Federal #14.239)	(250,000.00)	-	(250,000.00)	(176,369.01)	(73,630.99)
87610461	6000	Interest	-	-	-	(24.55)	24.55
Total Revenue			(250,000.00)	-	(250,000.00)	(176,393.56)	(73,606.44)
878597	8000	Administrative Costs	15,000.00	-	15,000.00	8,173.94	6,826.06
878598	9306	2016 Rehabilitation	235,000.00	-	235,000.00	170,442.45	64,557.55
Total Expenses			250,000.00	-	250,000.00	178,616.39	71,383.61

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:				ORIGINAL	TRANFRS	REVISED		AVAILABLE
EMERGENCY SOLUTIONS GRANT				APPROP	ADJSTMTS	BUDGET	ACTUALS	BUDGET
95874432	14231M		2015 ESG (Fed #14231)	(380,492.00)	(791,117.00)	(1,171,609.00)	(886,811.03)	(284,797.97)
Total Revenues				(380,492.00)	(791,117.00)	(1,171,609.00)	(886,811.03)	(284,797.97)
958747	1000		Catholic Charities-Contracted	293,891.00	801,188.00	1,095,079.00	814,934.49	280,144.51
958747	8000		Administrative Costs	4,584.00	11,233.00	15,817.00	11,163.54	4,653.46
958747	8057	388	Voice Operations	2,017.00	-	2,017.00	2,017.00	-
958748	9306	388	Voice Rehabilitation	80,000.00	(21,304.00)	58,696.00	58,696.00	-
Total Expenses				380,492.00	791,117.00	1,171,609.00	886,811.03	284,797.97

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			ORIGINAL	TRANFRS	REVISED		AVAILABLE
CDBG			APPROP	ADJSTMTS	BUDGET	ACTUALS	BUDGET
2015 CDBG							
96822432	14228	2015 - CDBG	(696,016.00)	-	(696,016.00)	(688,363.27)	(7,652.73)
96752432	14228	2016 - CDBG	(58,330.00)	(640,175.00)	(698,505.00)	(592,502.34)	(106,002.66)
96753432	14228	2017 - CDBG	(56,747.00)	(628,723.00)	(685,470.00)	(193,065.90)	(492,404.10)
96754432	14228	2018 - CDBG	(789,349.00)	-	(789,349.00)	(3,325.00)	(786,024.00)
96610461	6000	Interest	-	-	-	(23,061.25)	23,061.25
Total Revenues			(1,600,442.00)	(1,268,898.00)	(2,869,340.00)	(1,500,317.76)	(1,369,022.24)

2015 CDBG							
96226330	8072	2015 - Slip Rock Admin Costs	16,942.00	-	16,942.00	14,441.40	2,500.60
96226670	8003	2015 - Jefferson - Admin	16,785.00	-	16,785.00	13,206.54	3,578.46
			33,727.00	-	33,727.00	27,647.94	6,079.06

2016 CDBG							
96526330	8000	2016 - Administrative Costs	58,330.00	-	58,330.00	58,330.00	-
96526330	8072	2016 - Slip Rock Admin Costs	17,255.00	-	17,255.00	-	17,255.00
96526330	8073	2016 - Summit Twp Admin Costs	16,178.00	(4,824.77)	11,353.23	11,353.23	-
96526670	8001	2016 - Penn Twp - Admin	16,454.00	-	16,454.00	16,454.00	-
96526670	8003	2016 - Jefferson - Admin	17,093.00	-	17,093.00	-	17,093.00
96528330	P407 407	2016 - Harrisville Boro - Stormwater	111,812.00	-	111,812.00	111,812.00	-
96528330	P801 801	2016 - Etna Road Street Improvements	78,930.00	(77,642.39)	1,287.61	1,287.61	-
96528330	P802 802	2016 - McGrady Hollow Road Improvement	74,002.00	4,824.77	78,826.77	78,826.77	-
96528330	P816 816	2016 - Jackson Twp Russell Road	70,000.00	-	70,000.00	70,000.00	-
96528330	P824 824	2016 - Slippery Rock - Sanderson Road	-	77,642.39	77,642.39	866.16	76,776.23
96528510	P169 169	2016 - SMALL COMM. - EVANS CITY BC	85,000.00	-	85,000.00	85,000.00	-
96528670	P416 416	2016 - PENN TWP-HOUSING REHAB	75,264.00	-	75,264.00	75,264.00	-
96528670	P439 439	2016 - JEFFERSON TWP-HOUSING REHAB	78,187.00	-	78,187.00	78,187.00	-
			698,505.00	-	698,505.00	587,380.77	111,124.23

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR:			ORIGINAL	TRANFRS	REVISED		AVAILABLE	
CDBG			APPROP	ADJSTMNTS	BUDGET	ACTUALS	BUDGET	
2017 CDBG								
96536330	8000		2017 Administrative Costs	56,747.00	-	56,747.00	56,747.00	-
96536330	8072		2017 - Slippery Rock Admin Costs	17,054.00	-	17,054.00	-	17,054.00
96536330	8073		2017 - Summit Twp Admin Costs	16,003.00	-	16,003.00	1,942.64	14,060.36
96536670	8001		2017 - Penn Twp - Admin	16,272.00	-	16,272.00	331.65	15,940.35
96536670	8003		2017 - Jefferson Twp - Admin	16,896.00	-	16,896.00	-	16,896.00
96538330	P802	802	2017 - McGrady Hollow Road Improve	73,201.00	-	73,201.00	73,201.00	-
96538330	P821	821	2017 - Mercer Twp - Laterals	157,500.00	-	157,500.00	-	157,500.00
96538330	P824	824	2017 - Slippery Rock-Sanderson Rd	78,010.00	-	78,010.00	-	78,010.00
96538670	P416	416	2017 - Penn Twp-Housing Rehab	77,285.00	(2,852.00)	74,433.00	38,211.22	36,221.78
96538670	P439	439	2017 - Jefferson Twp-Housing Rehab	77,285.00	-	77,285.00	45,417.62	31,867.38
96538670	P822	822	2017 - Slippery Rock Boro-Sidewalk/Cu	68,028.00	-	68,028.00	948.09	67,079.91
96538670	P823	823	2017 - Washington Twp - ADA	34,041.00	-	34,041.00	34,041.00	-
				688,322.00	(2,852.00)	685,470.00	250,840.22	434,629.78

2018 CDBG								
96546330	8000		2018 Administrative Costs	69,364.00	-	69,364.00	1,800.91	67,563.09
96546330	8072		2018 - Slippery Rock Admin Costs	18,658.00	-	18,658.00	-	18,658.00
96546330	8073		2018 - Summit Twp Admin Costs	17,398.00	-	17,398.00	-	17,398.00
96546670	8001		2018 - Penn Twp - Admin	17,721.00	-	17,721.00	-	17,721.00
96546670	8003		2018 - Jefferson Twp- Admin	18,468.00	-	18,468.00	-	18,468.00
96548330	P027	027	2018 - Marion Twp Sewer Laterals	195,000.00	-	195,000.00	-	195,000.00
96548330	P057	057	2018 - Summit Twp-Sewer Tap Fees	79,582.00	-	79,582.00	-	79,582.00
96548330	P824	824	2018 - Slippery Rock-Sanderson Rd	85,344.00	-	85,344.00	-	85,344.00
96548510	P837	837	2018 - Harrisville Boro Park	56,875.00	-	56,875.00	-	56,875.00
96548670	P416	416	2018 - Penn Twp Housing Rehab	81,058.00	-	81,058.00	-	81,058.00
96548670	P435	435	2018 - Alameda Park - ADA	65,405.00	-	65,405.00	3,325.00	62,080.00
96548670	P439	439	2018 - Jefferson Twp Housing Rehab	84,476.00	-	84,476.00	-	84,476.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2020 PROJECTED BUDGET

ACCOUNTS FOR: CDBG	ORIGINAL APPROP	TRANFRS ADJSTMTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
	789,349.00	-	789,349.00	5,125.91	784,223.09
Program Costs					
96610867 5104 Program Costs from Interest	-	-	-	23,057.69	(23,057.69)
	-	-	-	23,057.69	(23,057.69)
Total Expenses	2,209,903.00	(2,852.00)	2,207,051.00	894,052.53	1,312,998.47