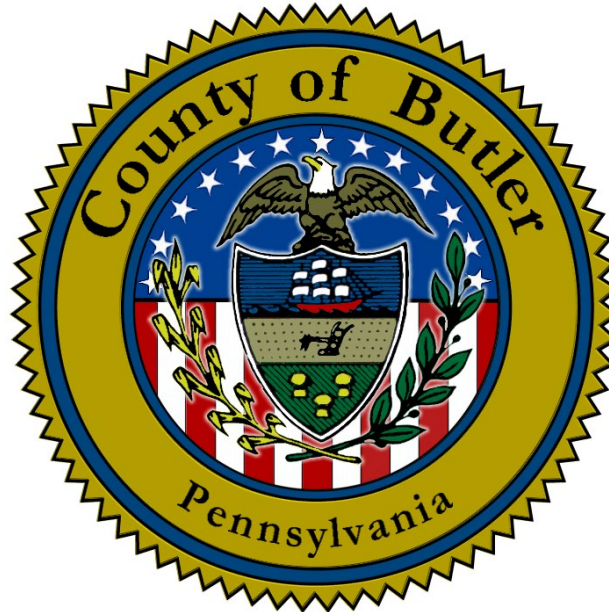


2026 Commissioners' Proposed Final Budget

12/17/2025



Board of County Commissioners

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



2026 Butler County Proposed Final General Fund Budget Overview

General Fund Revenues

2026 Proposed	2025 Adopted	Increase/Decrease	% Difference
\$75,705,665	\$73,646,269	\$2,059,396	2.8%

General Fund Expenditures

2026 Proposed	2025 Adopted	Increase/Decrease	% Difference
\$84,608,652	\$81,484,806	\$ 3,123,846	3.8%

General Fund Balance Carryover

2026 Proposed	2025 Adopted	Increase/Decrease	% Difference
\$8,902,987	\$7,838,537	\$1,064,450	13.6%



2026 Fund Balance Overview

Goal: Maintain a Fund Balance of 2 months expenses = \$12 to \$14 million

Where we started:

Current Fund Balance (<i>January 2025</i>)	\$21,000,000
Fund Balance Needed for GF Budget 2025 Year End (projected)	\$ 4,000,000
Proposed Fund Balance Needed for Capital Projects	<u>\$ 5,500,000</u>
(<i>overages, prison radios, public safety garage grant match, Ritzert Hall</i>)	\$11,500,000
Starting Budget Deficit/Fund Balance Carryover needed	\$11,762,000
Fund Balance Projected for 2026 Year End	\$ 0

Currently Proposed:

Current Fund Balance (<i>January 2025</i>)	\$21,000,000
Fund Balance Needed for GF Budget 2025 Year End	\$ 4,000,000
Changes to Act 13 Allocation/Potential Borrowing for Capital	<u>\$ 0</u>
Budget Deficit Fund Balance Carryover needed	<u>\$ 8,902,987</u>
(<i>Recognized savings and additional revenue as outlined</i>)	
Fund Balance Projected for 2026 Year End	\$ 8,097,013



2026 Changes to Original General Fund Proposed Budget

Account			11/19/2025 Original Proposed	12/17/2025 Revised Proposed	Difference
01000400	00000	Prior Year Fund Balance Carryover	9,052,015.00	8,902,987.00	(149,028.00)
<u>Revenue Changes</u>					
01070441	04002	Maps/Mapping Dept	15,000.00	35,000.00	20,000.00
01080411	03000	Current Real Estate 21.890 Mills	43,621,531.00	43,671,131.00	49,600.00
01080411	03001	Current R/E - BC3 2.935 Mills	5,849,556.00	5,855,431.00	5,875.00
01080411	03002	Current R.E.-Debt Service 2.801 Mills	5,588,309.00	5,588,309.00	-
01190441	04024	Subdivision/Land Development	42,000.00	115,000.00	73,000.00
		TOTAL REVENUE	55,116,396.00	55,264,871.00	148,475.00
<u>Expense Changes</u>					
013707	4500	Prothonotary Equip Maint & Rental	60,000.00	53,572.00	(6,428.00)
01630490	7022	BC3 Contribution	5,849,556.00	5,855,431.00	5,875.00
		TOTAL EXPENSE	5,909,556.00	5,909,003.00	(553.00)
		General Fund Revenues	75,557,190.00	75,705,665.00	148,475.00
		General Fund Expenses	84,609,205.00	84,608,652.00	(553.00)
		General Fund Balance Carryover	9,052,015.00	8,902,987.00	(149,028.00)



2026 Final Proposed Budget Overview

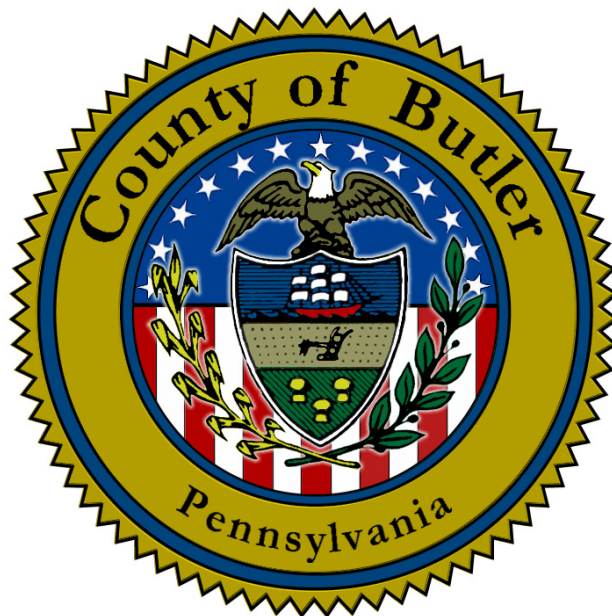
- 2026 Total Budget of All Funds \$249,874,154
 - 2025 Total Budget of All Funds \$257,047,606
- 2.79% decrease
- 2026 General Fund Budget \$84,608,652
 - 2025 General Fund Budget \$81,484,806
- 3.83% increase

2026 Tax Millage Allocation

General Purpose	21.890
BC3 Contribution	2.935
Debt Service	2.801
<u>Total</u>	<u>27.626</u>



2026 Commissioners' Budget



Board of County Commissioners

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Maria Malloy <i>Chief Clerk</i>		
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2026 Butler County Proposed Budget Overview

- **2026 Total Budget of All Funds:** **\$249,874,707**
- **2025 Total Budget of All Funds:** **\$257,047,606**
2.79% decrease
- **2026 General Fund Budget:** **\$84,609,205**
- **2025 General Fund Budget:** **\$81,484,806**
3.83% increase

2026 General Fund Revenues

- **Real Estate Taxes** **\$55,059,396**
- **All other General Fund revenues** **\$20,497,794**
 - **Projected GF revenues** **\$75,557,190**
- **2026 Fund Balance Carryover** **\$ 9,052,015**
2025 Fund Balance Carryover \$7,838,537



2026 Butler County Real Estate Tax Estimate

Assessed Valuations (11/18/2025):	\$2,067,070,619
2026 Tax Rate:	27.626 Mills
Real Estate Tax Collection at 100% Collection:	\$57,104,893
2026 Targeted Collection Rate:	97.0%
Total Tax Levy at 97.0%:	<u>\$55,391,746</u>
Discount (\$55,391,746) (.60) (.98) =	\$32,570,347
Face (\$55,391,746) (.34) =	\$18,833,194
Penalty (\$55,391,746) (.06) (1.10) =	\$ 3,655,855
2026 Budget Real Estate Tax Collection	<u>\$55,059,396</u>



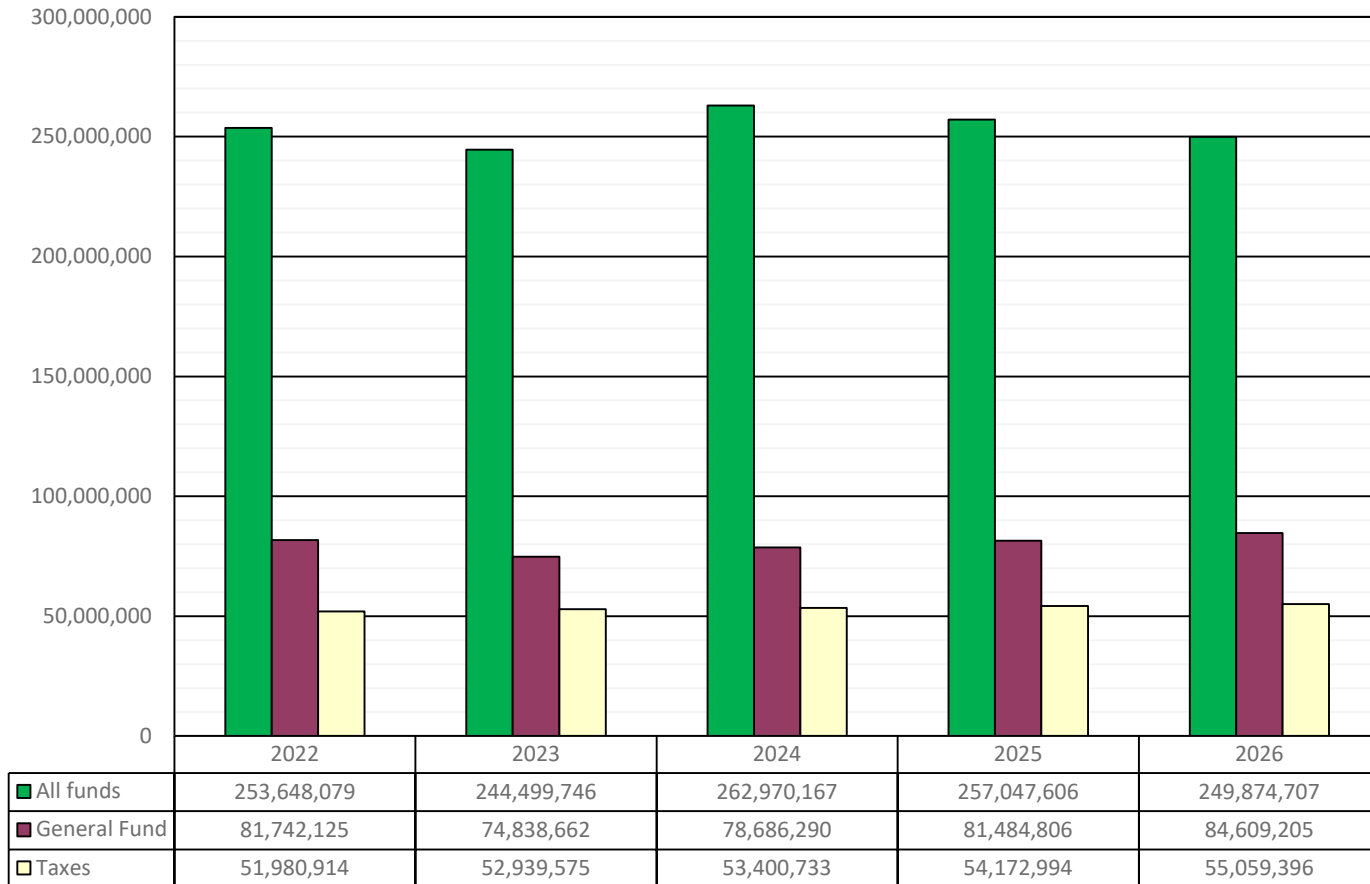
2026 Butler County Millage Allocation

Millage Allocation (Adjusted for Collection Rate)

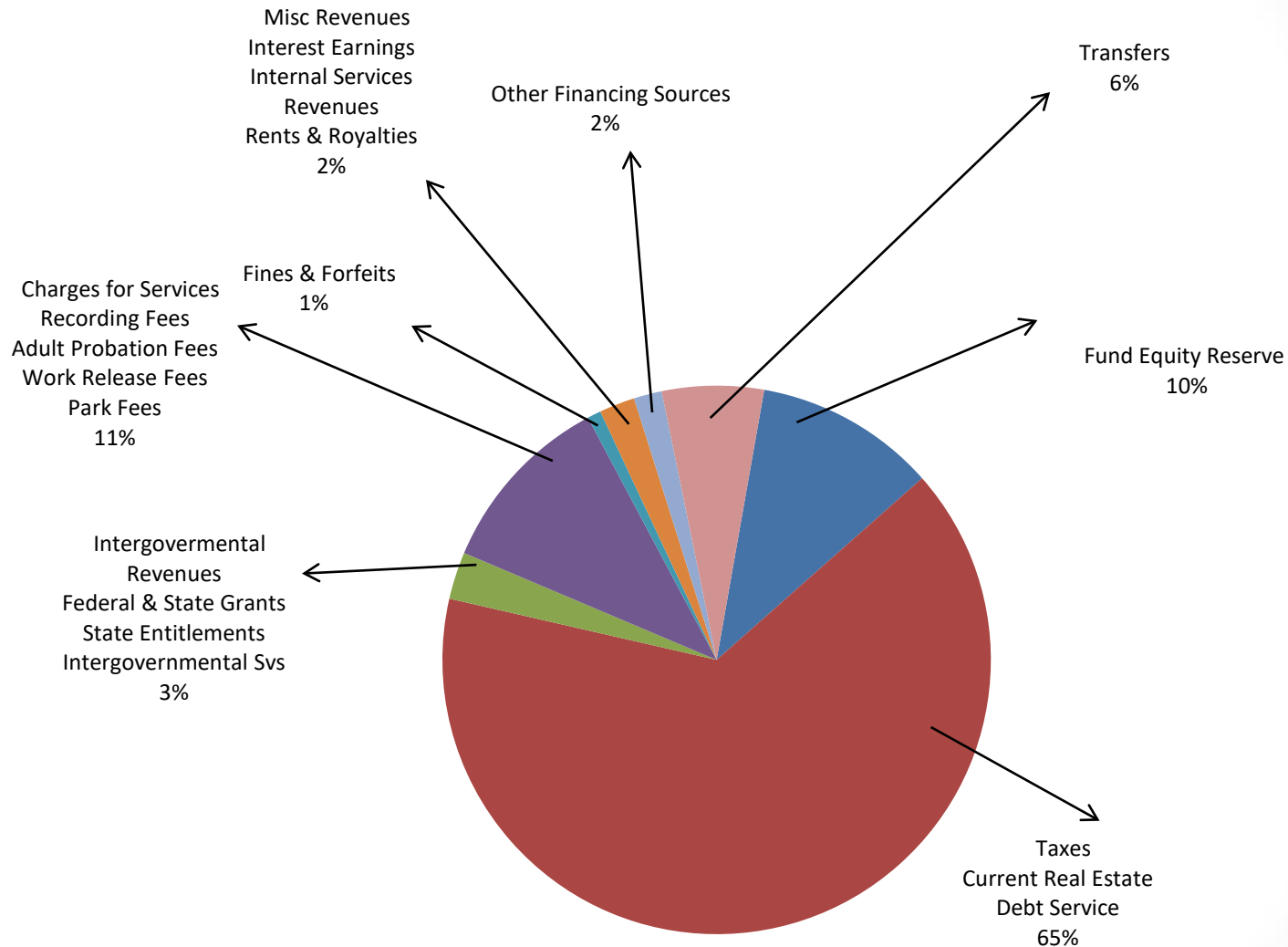
General Purpose	\$43,621,531	21.887 Mills
BC3 Contribution	\$ 5,849,556	2.935 Mills
Debt Service	\$ 5,588,309	2.804 Mills
	<u>\$55,059,396</u>	<u>27.626 Mills</u>



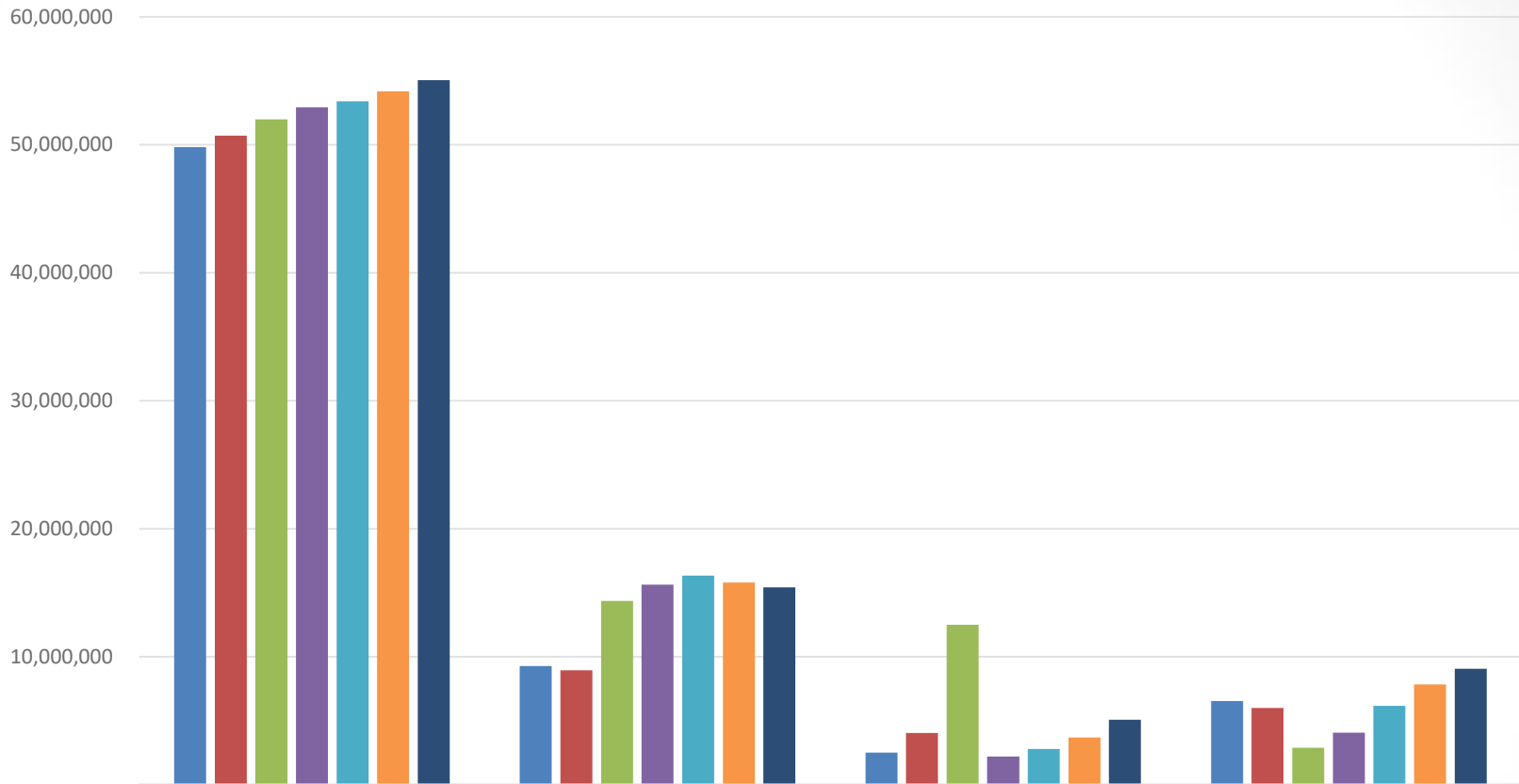
Budget Summary - All Budget Funds



SOURCE OF GENERAL FUND REVENUES 2026



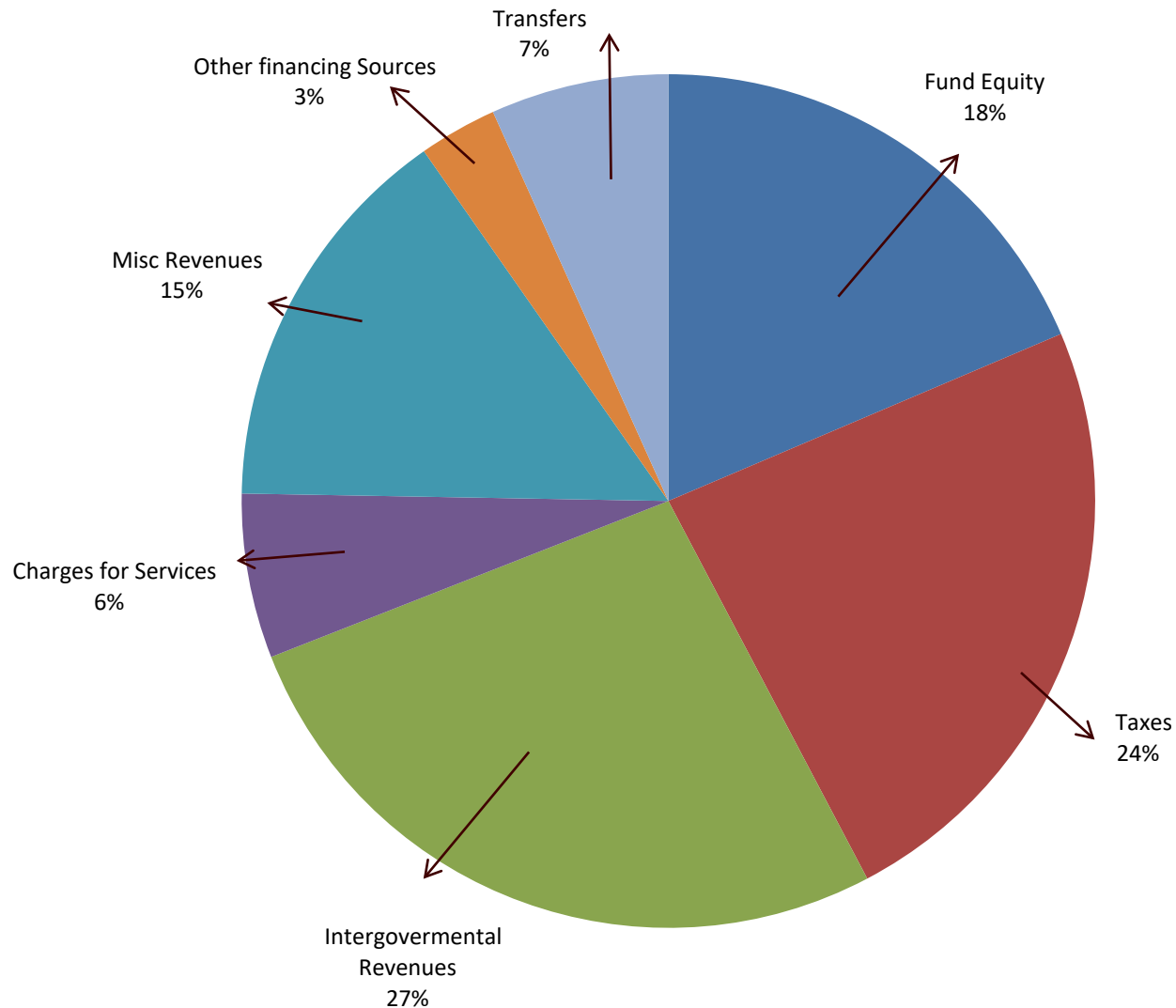
General Fund Revenue Source Comparison



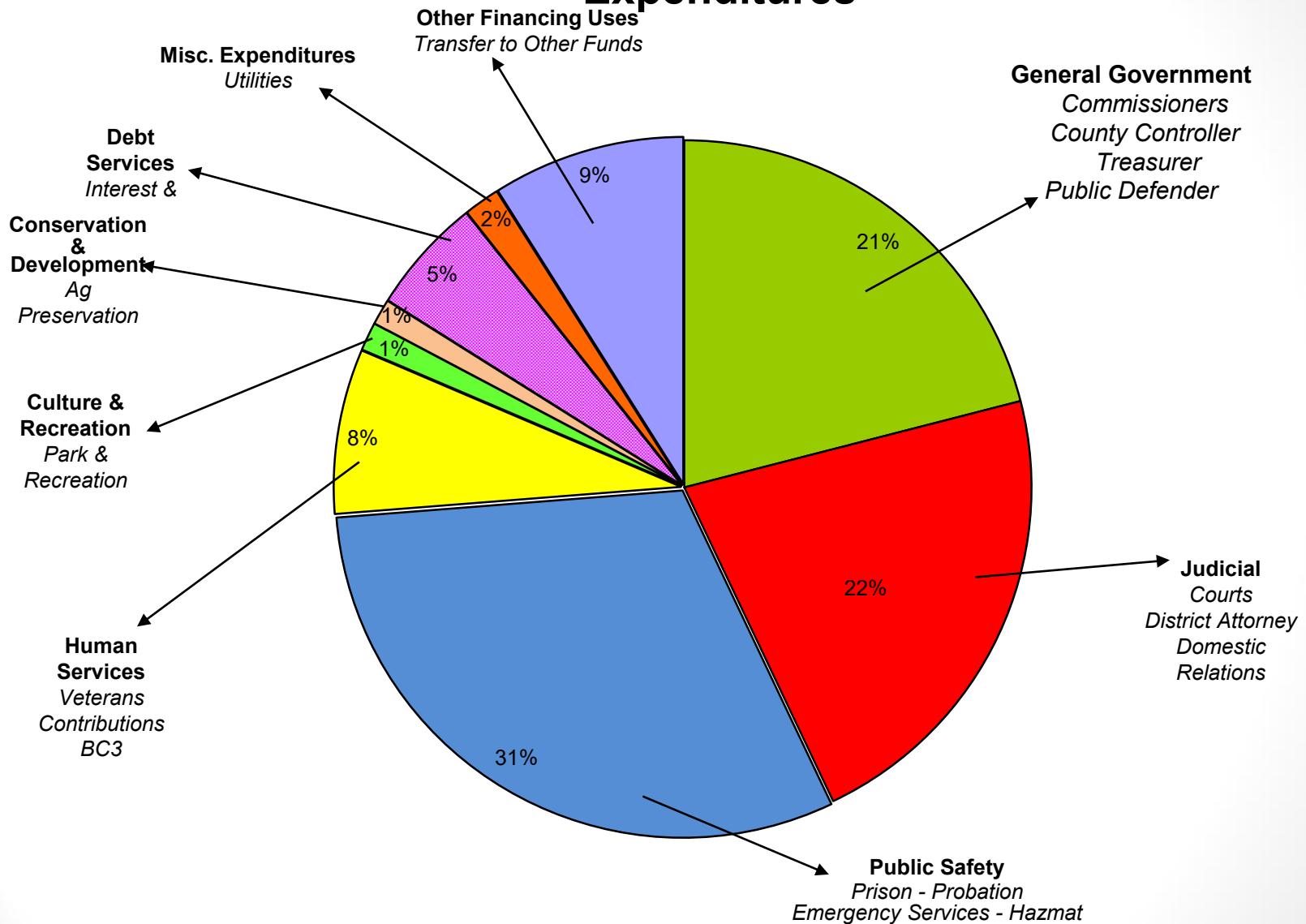
	Tax Revenue	Other Revenue	Transfers	Fund Balance
2020	49,830,601	9,257,919	2,502,295	6,524,980
2021	50,717,512	8,932,750	4,033,018	6,000,913
2022	51,980,914	14,365,748	12,502,616	2,892,847
2023	52,939,575	15,621,088	2,207,053	4,070,946
2024	53,400,733	16,341,094	2,795,747	6,148,716
2025	54,172,994	15,793,489	3,679,786	7,838,537
2026	55,059,396	15,428,307	5,069,487	9,052,015



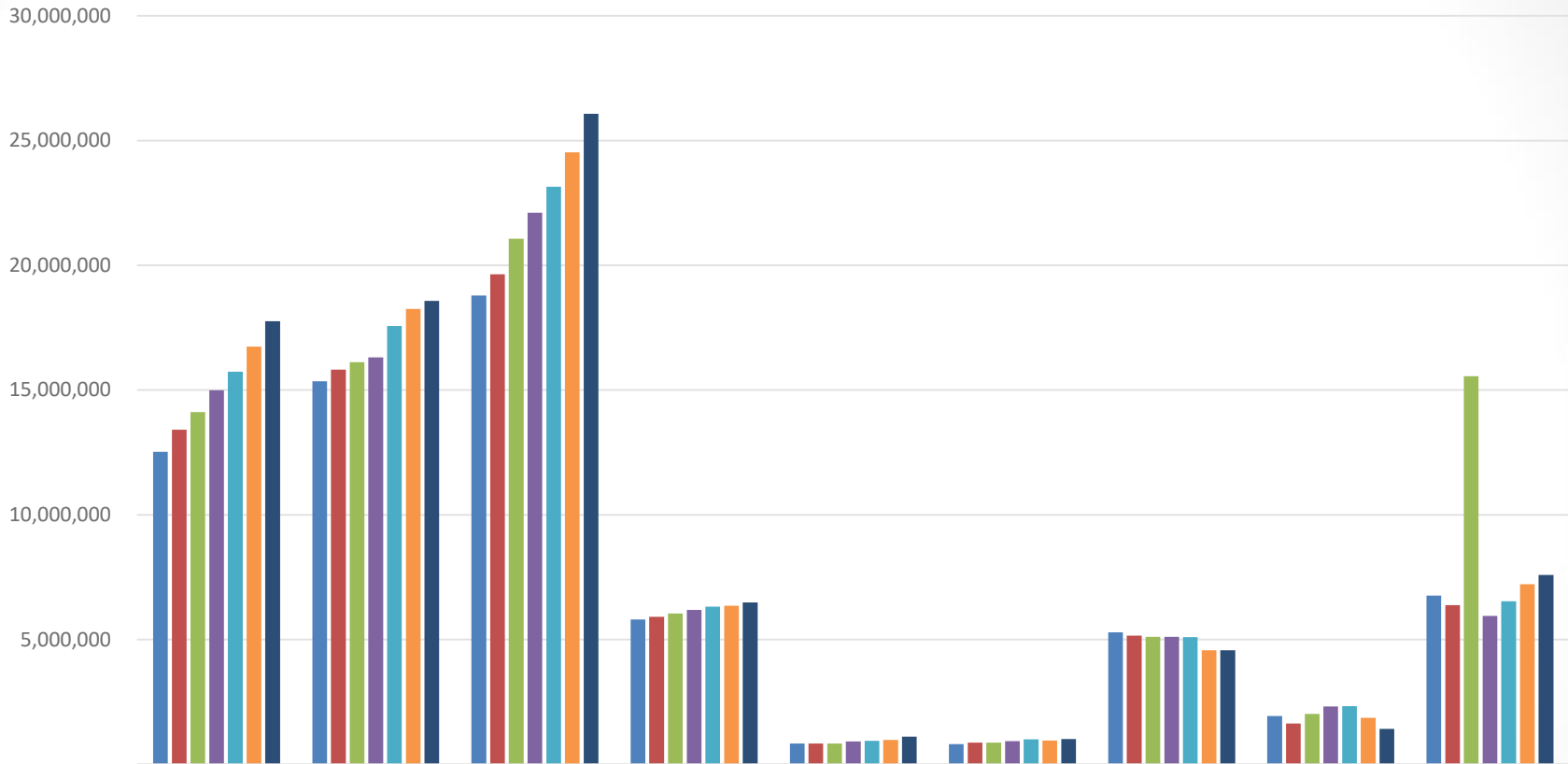
SOURCES OF REVENUES FROM ALL FUNDS 2026



Distribution of General Fund Expenditures



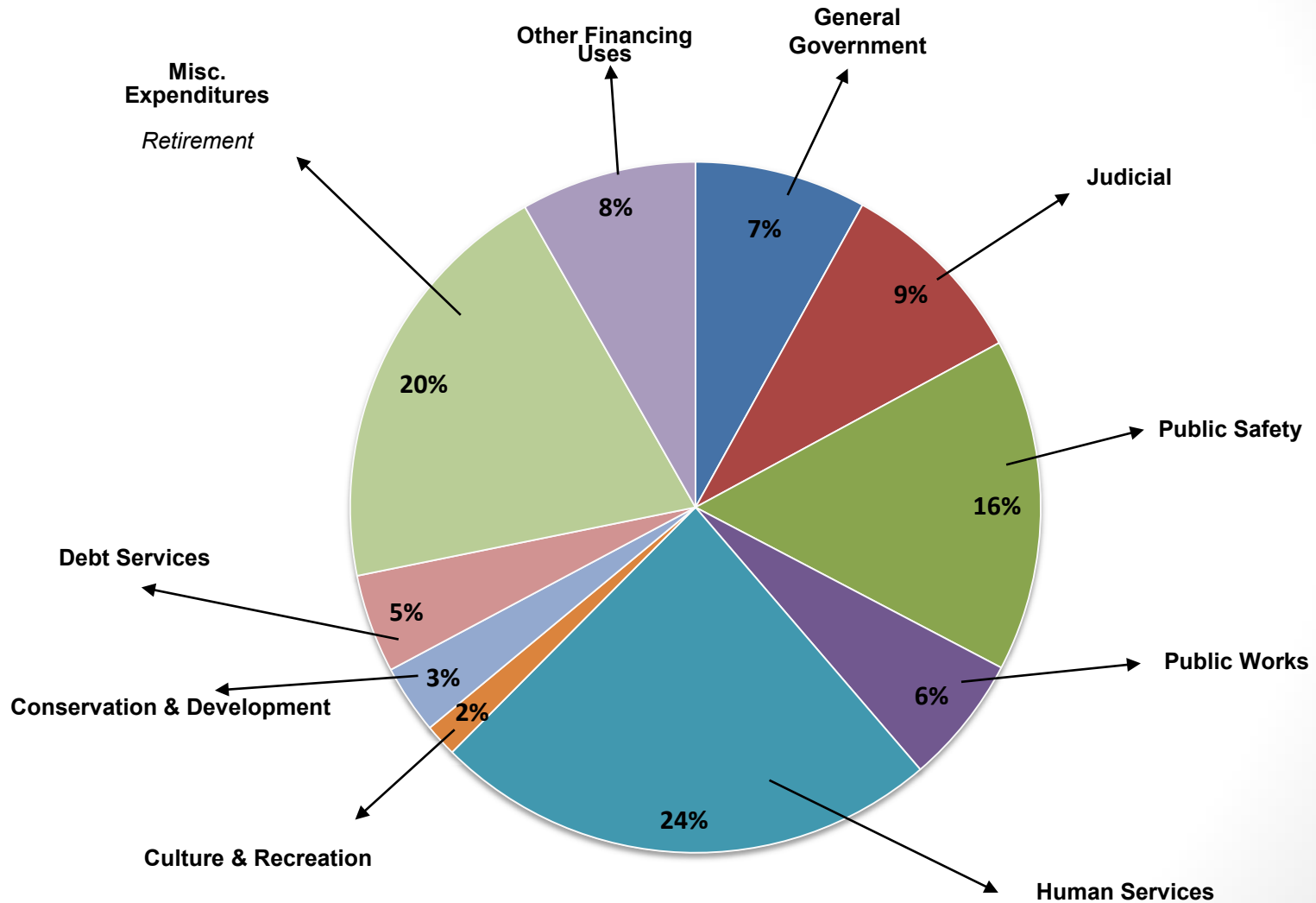
General Fund Expenditure Comparison



	General Govt	Judicial	Public Safety	Human Services	Culture & Rec	Conservation & Development	Debt Service	Misc	Transfers
2020	12,523,207	15,349,329	18,790,046	5,804,073	835,654	806,777	5,296,494	1,940,946	6,769,269
2021	13,410,777	15,816,983	19,645,057	5,914,690	834,602	876,456	5,162,306	1,637,503	6,385,819
2022	14,114,076	16,121,000	21,059,965	6,044,488	839,332	870,314	5,106,457	2,026,910	15,559,583
2023	14,994,711	16,315,316	22,113,548	6,189,008	922,294	928,719	5,109,829	2,320,604	5,944,633
2024	15,736,356	17,571,626	23,145,470	6,317,542	945,850	1,000,395	5,094,703	2,338,821	6,535,527
2025	16,737,817	18,254,343	24,529,937	6,353,082	984,348	959,667	4,575,329	1,870,031	7,220,252
2026	17,764,573	18,571,973	26,067,227	6,492,520	1,111,631	1,009,874	4,576,032	1,420,978	7,594,397



Distribution of All Funds 2026



Debt Service In 2026

Debt Service	2025	2026	% Change
Principal 2016 Note - Series B	\$567,000	\$581,000	2.47%
Principal 2017 Bonds – General Fund	\$90,350	\$93,196	3.15%
Principal 2020 Bonds	\$3,720,000	\$3,755,000	0.94%
Interest 2016 Note - Series B	\$44,472	\$30,014	-32.51%
Interest 2017 Bonds - General Fund	\$78,342	\$74,728	-4.61%
Interest 2020 Bonds	\$75,165	\$42,094	-44.00%
Principal 2017 Bonds – 9-1-1	\$544,650	\$561,804	3.15%
Interest 2017 Bonds – 9-1-1	\$472,259	\$450,473	-4.61%
Total Debt Service	<u>\$5,592,238</u>	<u>\$5,588,309</u>	<u>-0.07%</u>

\$3,929 Debt Service Decrease



2026 General Fund Contributions

	2025 Budgeted	2026 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	\$6,100	\$6,100
Airport Authority	\$155,000**	\$155,000 **
BC3 Contribution	\$5,755,366	\$5,849,556
Federated Library	\$289,680	\$300,000
Butler Historical Society	\$10,000	\$10,000
Penn State Ag Extension Contribution	\$309,090	\$315,000
Butler County CDC	\$350,000	\$350,000
Butler County Conservation District	\$185,932*	\$192,590*
	<u>\$7,087,168</u>	<u>\$7,204,246</u>

* Amount includes dedicated Act 13 Legacy Funds

** Amounts do not include allocation from ARPA Funds



Largest Sources of Revenue – General Fund - 2026

Fund Balance Carryover	\$ 9,052,015
Current Real Estate Tax	\$43,621,531
Current Real Estate Tax – BC3	\$ 5,849,556
Current Real Estate Tax – Debt Service	\$ 5,588,309
Prison – Housing	\$ 5,152,000
Transfer from Tax Claim	\$ 1,935,000

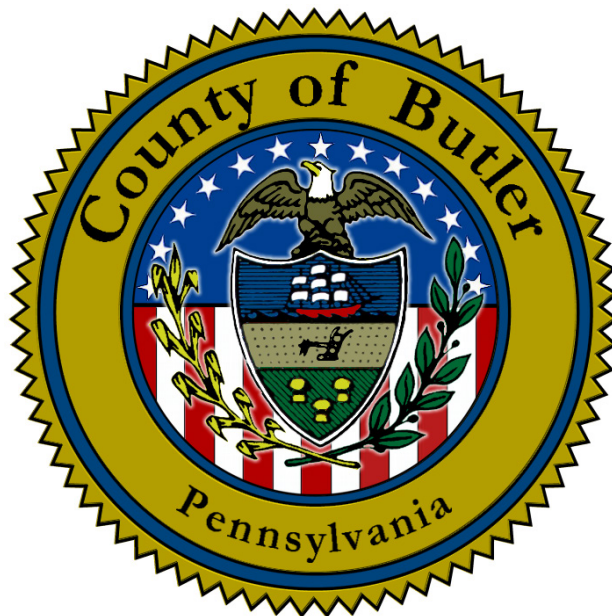


Largest Expense of Operations – General Fund - 2026

Prison	\$18,619,027
Court Administration and Related Offices	\$ 9,258,556
Agency Contributions	\$ 7,204,246
(BC3 = \$5849,556, CDC = \$350,000, Penn State Ag Extension = \$315,000 Federated Library = \$300,000 Airport Authority = \$155,000)	
Debt Service	\$ 5,588,309
Note: Includes transfer to 9-1-1 for debt service	
Adult Probation	\$ 4,522,208
Children & Youth Services	\$ 3,844,605
Note: Contribution from General Fund Total for Children and Youth is \$23,789,984	
Sheriff	\$ 3,670,151
District Attorney	\$ 2,674,454
Information Technology	\$ 2,480,515
Juvenile Probation	\$ 1,797,459



2026 Commissioners' Budget

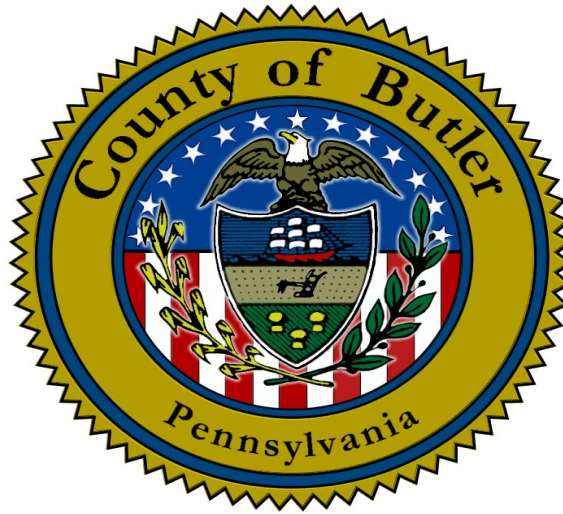


Board of County Commissioners

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2026 Commissioners' Budget



updated
12/17/2025

Board of County Commissioners

Leslie Osche

Chairman

Kimberly Geyer

Vice Chairman

Kevin Boozel, M.S.

Secretary

Maria Malloy

Chief Clerk

Ann Brown

Budget and Human Services Finance Director

2026 General Fund Revenues

BUTLER COUNTY
2026 PROPOSED BUDGET

updated
12/17/2025

GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
00 Balance Sheet Accounts							
01000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(7,838,537.00)	(8,902,987.00)
TOTAL	Balance Sheet Accounts		0.00	0.00	0.00	(7,838,537.00)	(8,902,987.00)
013 Marcellus Shale							
01013592	09037	Transfer from Marcellus Shale	(47,422.37)	(57,976.48)	(68,520.91)	(37,500.00)	(949,250.00)
TOTAL	Marcellus Shale		(47,422.37)	(57,976.48)	(68,520.91)	(37,500.00)	(949,250.00)
019 COVID-19							
01019592	09041	Transfer from C.R.B.G.	0.00	(3,001,048.37)	0.00	0.00	0.00
TOTAL	COVID-19		0.00	(3,001,048.37)	0.00	0.00	0.00
020 Election Bureau							
01020432	012940	Election Integrity Grant	(922,650.76)	(756,050.12)	(992,169.21)	(725,108.00)	(725,108.00)
01020432	90404A	HAVA-Security Grants	0.00	0.00	0.00	0.00	0.00
01020432	90404B	HAVA-Security Grants	0.00	0.00	0.00	0.00	0.00
01020441	04000	Election Bureau	(4,781.70)	(8,963.78)	(2,469.60)	(2,000.00)	(2,000.00)
TOTAL	Election Bureau		(927,432.46)	(765,013.90)	(994,638.81)	(727,108.00)	(727,108.00)
022 Special Election							
01022432	01242	Special Election	0.00	0.00	0.00	0.00	0.00
TOTAL	Election Bureau		0.00	0.00	0.00	0.00	0.00
060 Assessment							
01060441	04001	Assessment	(124,359.36)	(138,319.76)	(62,667.93)	(140,000.00)	(116,000.00)
TOTAL	Assessment		(124,359.36)	(138,319.76)	(62,667.93)	(140,000.00)	(116,000.00)

BUTLER COUNTY
2026 PROPOSED BUDGET

updated
12/17/2025

GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
065 Homestead Grant - DCED							
01065441	04001	Assessment-Act 1 Homestead	(3,780.05)	(2,756.29)	0.00	(3,800.00)	(2,700.00)
TOTAL	Homestead Grant - DCED		(3,780.05)	(2,756.29)	0.00	(3,800.00)	(2,700.00)
070 Mapping							
01070441	04002	Maps/Mapping Dept	(18,361.00)	(17,861.00)	(24,104.50)	(15,000.00)	(35,000.00)
01070441	04039	Copies	(482.00)	(319.00)	(345.00)	(500.00)	(500.00)
TOTAL	Mapping		(18,843.00)	(18,180.00)	(24,449.50)	(15,500.00)	(35,500.00)
080 Tax Collection							
01080411	03000	Current Real Estate	(41,974,701.93)	(42,983,279.20)	(42,139,272.36)	(42,825,390.00)	(43,671,131.00)
01080411	03001	Current R/E - BC3	(5,657,662.34)	(5,720,054.34)	(5,663,196.14)	(5,755,366.00)	(5,855,431.00)
01080411	03002	Current R.E.-Debt Service	(5,621,027.38)	(5,137,331.17)	(5,503,020.72)	(5,592,238.00)	(5,588,309.00)
TOTAL	Tax Collection		(53,253,391.65)	(53,840,664.71)	(53,305,489.22)	(54,172,994.00)	(55,114,871.00)
081 In Lieu of Taxes							
01081432	01004	Public Utility Act	(50,150.54)	(52,840.29)	(52,381.51)	(52,850.00)	(52,400.00)
01081432	01005	Payment In Lieu of Taxes	(207,004.23)	(225,955.37)	(226,958.26)	(225,000.00)	(231,008.00)
01081432	01006	State Game Lands	(13,102.81)	(45,859.84)	(34,719.78)	(32,758.00)	(34,720.00)
01081432	01007	State Equalization	(1,082.80)	(1,586.60)	(395.40)	(1,000.00)	(1,000.00)
TOTAL	In Lieu of Taxes		(271,340.38)	(326,242.10)	(314,454.95)	(311,608.00)	(319,128.00)
082 Hotel Room Rental Tax							
01082592	09002	Transfer from Hotel Tax	(118,895.25)	(119,763.13)	(103,060.91)	(120,000.00)	(119,000.00)
TOTAL	Hotel Room Rental Tax		(118,895.25)	(119,763.13)	(103,060.91)	(120,000.00)	(119,000.00)

BUTLER COUNTY
2026 PROPOSED BUDGET

updated
12/17/2025

GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
100 Tax Claim							
01100441	04004	Tax Claim Bureau	(43,790.00)	(50,745.00)	(51,140.00)	(44,000.00)	(50,000.00)
01100441	04207	Registration Fees	(1,620.00)	(1,980.00)	(2,160.00)	(2,000.00)	(2,000.00)
01100592	09003	Transfer from Tax Claim	(1,769,339.07)	(1,873,130.71)	(1,626,144.63)	(1,737,000.00)	(1,935,000.00)
TOTAL	Tax Claim		(1,814,749.07)	(1,925,855.71)	(1,679,444.63)	(1,783,000.00)	(1,987,000.00)
110 Treasurers Office							
01110420	04009	Bingo Licenses	(3,500.00)	(3,350.00)	(3,075.00)	(3,000.00)	(3,000.00)
01110420	04011	Small Games of Chance	(34,275.00)	(36,265.00)	(34,500.00)	(32,000.00)	(33,000.00)
01110432	01008	Dog Law Enforcement	(2,831.36)	(5,818.66)	0.00	(5,300.00)	(5,300.00)
01110441	04008	Treasurer - Commissions	(22,684.50)	(26,036.50)	(15,709.50)	(17,500.00)	(17,500.00)
01110441	04012	NSF Fee Revenue	(70.00)	(175.00)	(105.00)	0.00	0.00
01110441	04056	License Administration	(7,719.55)	(9,341.71)	(22,163.91)	(10,500.00)	(10,500.00)
01110441	04169	Tax Certification Letter Fee	(2,780.00)	(3,767.17)	(3,967.00)	(3,100.00)	(3,300.00)
01110441	04199	Tax Card Duplicates	(1,255.00)	(660.55)	(610.00)	(700.00)	(700.00)
01110441	04208	Tax Card Fee	(5,394.00)	(5,346.00)	(11,580.00)	(5,292.00)	(22,292.00)
TOTAL	Treasurers Office		(80,509.41)	(90,760.59)	(91,710.41)	(77,392.00)	(95,592.00)
150 Recorder of Deeds							
01150441	04013	Recorder - Fees	(460,393.25)	(486,876.52)	(389,003.00)	(475,000.00)	(492,000.00)
01150441	04014	Recorder - Commissions	(373,063.26)	(442,144.73)	(359,042.14)	(400,000.00)	(486,000.00)
01150441	04015	Recorder - Copy Fees	(9,275.77)	(9,207.82)	(7,984.69)	(8,000.00)	(9,500.00)
01150441	04018	Recorder - UCC Fees	(33,345.00)	(35,150.00)	(23,465.00)	(30,000.00)	(31,000.00)
01150461	06000	Interest	(5,907.91)	(8,685.13)	0.00	(10,000.00)	(9,500.00)
TOTAL	Recorder of Deeds		(881,985.19)	(982,064.20)	(779,494.83)	(923,000.00)	(1,028,000.00)

BUTLER COUNTY
2026 PROPOSED BUDGET

updated
12/17/2025

GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
151 Affordable Housing							
01151592	09017	Transfer from Afford. Housing	(36,816.00)	(21,118.00)	0.00	(30,000.00)	(25,000.00)
TOTAL	Affordable Housing		(36,816.00)	(21,118.00)	0.00	(30,000.00)	(25,000.00)
190 Planning							
01190432	01011	SWPAC - PENNDOT Grant	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)
01190432	01297	DCED Municipal Assistant Grant	0.00	0.00	0.00	0.00	0.00
01190441	04024	Subdivision/Land Development	(40,040.01)	(41,340.00)	(34,400.00)	(40,000.00)	(115,000.00)
TOTAL	Planning		(57,292.01)	(58,592.00)	(51,652.00)	(57,252.00)	(132,252.00)
200 Solid Waste							
01200592	09006	Transfer from Waste Management	(251,170.37)	(299,625.86)	0.00	(237,437.00)	(249,223.00)
TOTAL	Solid Waste		(251,170.37)	(299,625.86)	0.00	(237,437.00)	(249,223.00)
240 Mail Room							
01240441	04033	Printing & Mailing	(36,889.21)	(34,888.86)	(27,498.83)	(36,000.00)	(36,000.00)
TOTAL	Mail Room		(36,889.21)	(34,888.86)	(27,498.83)	(36,000.00)	(36,000.00)
250 Car Pool							
01250594	07004	Car Pool	0.00	(538.80)	(2,567.06)	0.00	0.00
TOTAL	Mail Room		0.00	(538.80)	(2,567.06)	0.00	0.00
270 Court Administration							
01270432	01020	Court Reimbursement	(319,354.59)	(331,287.73)	(58,004.20)	(320,000.00)	(320,000.00)
01270432	01022	Act 24 Guardianship	(29,597.94)	(37,400.47)	(39,089.57)	(35,000.00)	(38,000.00)
01270442	04184	Credit Counseling Fee	0.00	0.00	(75,284.45)	0.00	0.00
01270442	04194	Court Transcript Revenue	(27,940.35)	(21,967.51)	(23,400.95)	(20,000.00)	(22,000.00)
01270469	05000	Miscellaneous Revenue (CJAB)	(2,000.00)	0.00	0.00	0.00	0.00
TOTAL	Court Administration		(378,892.88)	(390,655.71)	(195,779.17)	(375,000.00)	(380,000.00)

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271 Custody Conciliator							
01271442	04037	Custody Hearing Fees	(50,306.00)	(56,129.74)	(33,922.50)	(50,000.00)	(50,000.00)
01271594	07005	Genetic Testing	(532.00)	(739.80)	(688.20)	(500.00)	(500.00)
TOTAL	Custody Conciliator		(50,838.00)	(56,869.54)	(34,610.70)	(50,500.00)	(50,500.00)
278 Jury Costs							
01278432	01021	Jury Reimbursement	0.00	0.00	0.00	0.00	0.00
TOTAL	Jury Costs		0.00	0.00	0.00	0.00	0.00
280 Evans City District Justice							
01280442	04043	MDJ - Evans City	(47,233.67)	(59,956.90)	(50,974.36)	(55,000.00)	(55,000.00)
TOTAL	Evans City District Justice		(47,233.67)	(59,956.90)	(50,974.36)	(55,000.00)	(55,000.00)
285 Cranberry District Justice							
01285442	04044	MDJ - Cranberry	(57,468.28)	(62,428.32)	(49,124.48)	(60,000.00)	(60,000.00)
TOTAL	Cranberry District Justice		(57,468.28)	(62,428.32)	(49,124.48)	(60,000.00)	(60,000.00)
290 Saxonburg District Justice							
01290442	04045	MDJ - Saxonburg	(65,862.68)	(64,965.59)	(54,120.81)	(55,000.00)	(60,000.00)
TOTAL	Saxonburg District Justice		(65,862.68)	(64,965.59)	(54,120.81)	(55,000.00)	(60,000.00)
300 Chicora District Justice							
01300442	04046	MDJ - Chicora	(59,459.72)	(66,271.82)	(43,507.15)	(56,000.00)	(60,000.00)
TOTAL	Chicora District Justice		(59,459.72)	(66,271.82)	(43,507.15)	(56,000.00)	(60,000.00)
310 Butler Twp District Justice							
01310442	04047	MDJ - Butler Township	(63,611.92)	(53,829.64)	(51,631.95)	(47,000.00)	(53,000.00)
TOTAL	Butler Twp District Justice		(63,611.92)	(53,829.64)	(51,631.95)	(47,000.00)	(53,000.00)

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315 Butler City District Justice							
01315442	04048	MDJ - Butler City	(74,656.40)	(81,838.01)	(60,811.34)	(85,000.00)	(85,000.00)
TOTAL	Butler City District Justice		(74,656.40)	(81,838.01)	(60,811.34)	(85,000.00)	(85,000.00)
320 Slippery Rock District Justice							
01320442	04049	MDJ - Slippery Rock	(75,572.76)	(75,014.34)	(49,583.84)	(80,000.00)	(75,000.00)
TOTAL	Slippery Rock District Justice		(75,572.76)	(75,014.34)	(49,583.84)	(80,000.00)	(75,000.00)
330 Law Library							
01330442	04051	Law Library	0.00	(208.00)	(100.00)	(500.00)	(500.00)
TOTAL	Law Library		0.00	(208.00)	(100.00)	(500.00)	(500.00)
340 Clerk Of Courts							
01340442	04056	Administrative Collection	(1,959.44)	(1,353.15)	(449.15)	(1,000.00)	(100.00)
01340442	04059	Electronic Monitoring	(136.10)	(47.46)	(11.29)	(50.00)	(10.00)
01340442	04171	Overpayment/ Underpayment	(19.32)	(13.60)	(6.27)	(10.00)	(10.00)
01340450	04055	DUI Fines	(67,410.98)	(62,486.86)	(46,361.75)	(60,000.00)	(60,000.00)
01340450	04057	Costs/Fines/Fees	(610,363.49)	(571,407.93)	(428,873.80)	(550,000.00)	(550,000.00)
01340450	04060	Community Services Fees	(4,669.54)	(4,530.57)	(2,966.57)	(4,250.00)	(3,800.00)
01340450	04195	Expungement Filing Fee Act5COC	(1,815.00)	(2,079.00)	(1,551.00)	(1,900.00)	(1,900.00)
01340461	06000	Interest	(2,139.61)	(1,353.48)	(935.31)	(1,000.00)	(1,000.00)
TOTAL	Clerk Of Courts		(688,513.48)	(643,272.05)	(481,155.14)	(618,210.00)	(616,820.00)
341 Substance Abuse Education/Dema							
01341450	04061	Substance Abuse Education Fine	(37,147.89)	0.00	0.00	0.00	0.00
TOTAL	Substance Abuse Educat		(37,147.89)	0.00	0.00	0.00	0.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
350 Coroner							
01350432	01208	Vital Statistics	0.00	(171,092.36)	(62,392.67)	(15,000.00)	(58,000.00)
01350442	04062	Coroner- Fees	(66,575.00)	(63,300.01)	(48,450.00)	(65,000.00)	(60,000.00)
TOTAL	Coroner		(66,575.00)	(234,392.37)	(110,842.67)	(80,000.00)	(118,000.00)
360 District Attorney							
01360432	01200	District Attorney Reimbursement	(127,477.35)	(137,471.75)	(142,306.45)	(140,000.00)	(145,000.00)
01360442	04063	District Attorney - Fees	(13,733.08)	(8,429.71)	(10,427.64)	(10,000.00)	(13,000.00)
01360442	07007	Investigative Fund	(191.12)	(224.39)	(432.55)	(100.00)	(250.00)
01360450	04196	Expungement Filing Fee Act5 DA	(1,815.00)	(2,079.00)	(1,551.00)	(2,000.00)	(2,000.00)
01360452	07006	Forfeited Property	(155,697.28)	(67,900.32)	(34,910.93)	(75,000.00)	(55,000.00)
01360452	07039	Forfeitures/Sex Crime	0.00	0.00	0.00	(2,500.00)	(2,000.00)
01360452	07040	Federal Forfeitures	0.00	(1,956.08)	(7,278.18)	0.00	(5,000.00)
01360452	07041	Forfeitures - General Crime	0.00	0.00	(19,571.00)	0.00	0.00
TOTAL	District Attorney		(298,913.83)	(218,061.25)	(216,477.75)	(229,600.00)	(222,250.00)
364 01-DUI/ 04-Victim Impact Panel							
01360432	20600	DUI Checkpoint Grant (20.600)	(48,535.84)	(55,566.44)	(22,574.52)	(48,000.00)	(41,100.00)
01364432	20616	DUI Checkpoint Grant (20.616)	(25,913.80)	(30,113.01)	(18,022.42)	(27,000.00)	(35,000.00)
TOTAL	01-DUI/ 04-Victim Impa		(74,449.64)	(85,679.45)	(40,596.94)	(75,000.00)	(76,100.00)
368 Stop Grant							
01368432	16588	VOICE - STOP Grant	(78,125.00)	(62,500.00)	(31,250.00)	(62,500.00)	(62,500.00)
TOTAL	Stop Grant		(78,125.00)	(62,500.00)	(31,250.00)	(62,500.00)	(62,500.00)
370 Prothonotarys Office							
01370442	04065	Prothonotary - Commissions	(5,826.74)	(4,779.73)	0.00	0.00	0.00
01370442	04066	Prothonotary	(358,312.53)	(452,056.91)	(386,920.72)	(385,000.00)	(420,000.00)
TOTAL	Prothonotarys Office		(364,139.27)	(456,836.64)	(386,920.72)	(385,000.00)	(420,000.00)

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380 Register of Wills							
01380442	04069	Register - Commission	(119,427.32)	(158,770.74)	(123,601.67)	(135,000.00)	(135,000.00)
01380442	04071	Register - Fees	(375,481.25)	(418,501.00)	(258,823.77)	(370,000.00)	(360,000.00)
01380442	04075	Orphan's Court - Fees	(80,357.00)	(79,473.50)	(59,896.50)	(80,000.00)	(80,000.00)
01380442	04076	Register - Counseling Fees	(150.00)	(225.00)	(225.00)	(250.00)	(250.00)
01380461	06004	R. O. W. Counseling Interest -	(893.03)	(1,133.91)	(729.49)	(1,200.00)	(1,000.00)
TOTAL	Register of Wills		(576,308.60)	(658,104.15)	(443,276.43)	(586,450.00)	(576,250.00)
390 Sheriffs Office							
01390442	04077	Sheriff - Fees	(317,696.24)	(422,451.86)	(315,966.91)	(360,000.00)	(375,000.00)
01390442	04209	Sheriff - Intergovernmental Rev	(4,284.76)	(8,544.97)	(6,342.86)	(5,000.00)	(5,000.00)
01390442	07008	DRO Reimbursements	(564.33)	(967.29)	(741.88)	(2,500.00)	(1,500.00)
01390442	07035	Federal Transports Revenue	(166,721.23)	(142,662.42)	(122,315.10)	(175,000.00)	(150,000.00)
01390461	06000	Interest	(19,382.22)	(30,543.36)	(22,095.75)	(14,000.00)	(24,000.00)
01390467	07002	Donations	(15,988.59)	(11,814.67)	(31,736.93)	(1,000.00)	(1,000.00)
01390467	07002A	Retired Canine Donations	(491.35)	(541.99)	(885.63)	(250.00)	(200.00)
01390467	07002B	Donations -VRT Vet Response	0.00	(579.45)	(4,420.55)	0.00	0.00
01390467	07002C	Donations - Canine	0.00	0.00	(2,685.00)	0.00	(1,000.00)
01390594	07009	PCCD - Sheriff Training	0.00	0.00	(8,731.56)	0.00	0.00
TOTAL	Sheriffs Office		(525,128.72)	(618,106.01)	(515,922.17)	(557,750.00)	(557,700.00)

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402 Prison							
01402444	04078	Prison-Work Release	0.00	(910.00)	0.00	0.00	0.00
01402444	04079	Prison - Housing	(6,580,391.85)	(6,512,091.12)	(4,329,344.98)	(5,600,000.00)	(5,152,000.00)
01402444	04080	Prison-Medical Visits	(2,556.87)	(3,416.92)	(464.26)	(4,500.00)	(500.00)
01402444	04167	Prison - Social Security	(15,200.00)	(22,400.00)	(11,200.00)	(15,000.00)	(15,000.00)
01402444	04182	Prison - Booking Fees	(27,286.89)	(24,873.07)	(19,047.83)	(27,000.00)	(23,760.00)
01402444	04185	Misconduct Hearings	(1,313.85)	(1,117.85)	(674.22)	(750.00)	(750.00)
01402592	09043	Transfer from Inmate Welfare	(258,289.49)	(338,274.28)	(969,651.13)	(650,000.00)	(300,000.00)
01402592	09044	Transfer from Opioid Settlement	(232,634.88)	(181,540.52)	0.00	(250,000.00)	(727,353.00)
01402592	09045	Transfer from GF Grant Fund	0.00	(111,468.05)	(88,531.95)	(133,640.00)	0.00
TOTAL	Prison		(7,117,673.83)	(7,196,091.81)	(5,418,914.37)	(6,680,890.00)	(6,219,363.00)
410 Adult Probation							
01410432	01032	Supervision Grant	(241,906.84)	0.00	0.00	0.00	0.00
01410432	01033	Adult Probation- Grant-In-Aid	(114,443.23)	(147,913.38)	(31,323.79)	(133,000.00)	(133,000.00)
01410444	04082	Electronic Monitor Fees	(95,197.96)	(67,568.26)	(43,366.70)	(73,000.00)	(120,000.00)
01410444	04158	SCRAM Fees	(26,306.08)	(26,721.78)	(24,550.76)	(25,000.00)	(60,000.00)
01410444	04205	CRN Assessment Fees	(56,305.47)	(49,944.68)	(34,556.42)	(60,000.00)	(50,000.00)
01410467	07002	Donations	0.00	0.00	(15,480.00)	0.00	0.00
01410592	09040	Transfer from Offender Superv	(147,886.46)	(572,486.71)	(298,636.45)	(484,209.00)	(714,661.00)
TOTAL	Adult Probation		(682,046.04)	(864,634.81)	(447,914.12)	(775,209.00)	(1,077,661.00)
412 Drug Screening							
01412444	04084	Drug Screening	(470.75)	(267.37)	0.00	(400.00)	(400.00)
TOTAL	Drug Screening		(470.75)	(267.37)	0.00	(400.00)	(400.00)

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420 Juvenile Probation							
01420432	01035	J.C.J.C. Grant	(257,705.00)	(257,705.00)	(128,852.50)	(257,000.00)	(257,000.00)
01420432	01036	J.C.J.C. Training	(6,094.00)	(6,094.00)	(6,250.00)	(5,832.00)	(5,832.00)
01420432	93658	Title IV-E	(7,706.05)	9,247.82	(9,368.24)	(9,000.00)	(9,000.00)
TOTAL	Juvenile Probation		(271,505.05)	(254,551.18)	(144,470.74)	(271,832.00)	(271,832.00)
440 Emergency Management Agency							
01440432	01211	PEMA - Disaster Assistance	0.00	0.00	0.00	0.00	0.00
01440432	97036	FEMA-Disaster Assistance	(7,487.05)	0.00	0.00	0.00	0.00
01440432	97042	Emergency Management	(201,501.90)	41,009.90	0.00	(102,000.00)	(75,000.00)
TOTAL	Emergency Management Agency		(208,988.95)	41,009.90	0.00	(102,000.00)	(75,000.00)
441 Homeland Security							
01441432	97067	Homeland Security	(2,977.74)	(17,538.86)	0.00	0.00	0.00
TOTAL	Homeland Security		(2,977.74)	(17,538.86)	0.00	0.00	0.00
447 Hazard Mitigation Grant Prpogram							
01447432	97047	Hazard Mitigation	0.00	0.00	0.00	0.00	(100,000.00)
TOTAL	Hazard Mitigation Grant Prpogram		0.00	0.00	0.00	0.00	(100,000.00)
449 Radiation Emergency							
01449432	01045	Radiation Emergency	(7,169.99)	(7,327.15)	(4,864.65)	(6,977.00)	(8,545.00)
TOTAL	Radiation Emergency		(7,169.99)	(7,327.15)	(4,864.65)	(6,977.00)	(8,545.00)
470 Veteran Services							
01470432	01298	Veterans Services	(12,000.00)	0.00	(6,000.00)	0.00	(6,000.00)
TOTAL	Radiation Emergency		(12,000.00)	0.00	(6,000.00)	0.00	(6,000.00)

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510 Alameda Park							
01510447	04096	Shelter Reservations	(46,930.01)	(45,240.00)	(43,755.00)	(44,000.00)	(46,000.00)
01510447	04201	Diamond Park Permit	(2,328.00)	(1,519.00)	(3,314.00)	(1,000.00)	(1,000.00)
01510447	04202	Alameda Park Permit	(930.00)	(175.00)	0.00	(500.00)	(500.00)
TOTAL	Alameda Park		(50,188.01)	(46,934.00)	(47,069.00)	(45,500.00)	(47,500.00)
520 Alameda Pool							
01520447	04097	Concessions	(34,655.20)	(43,010.11)	(45,139.47)	(46,000.00)	(48,000.00)
01520447	04098	Pool Rental/Locker Income	(8,271.00)	(7,342.50)	(9,230.00)	(8,000.00)	(8,000.00)
01520447	04099	Swim Team	(290.00)	(38.00)	0.00	0.00	0.00
01520447	04100	Pool Admissions	(114,879.01)	(123,685.00)	(124,346.00)	(120,000.00)	(125,000.00)
01520447	04101	Swim Lessons	(4,900.00)	(8,080.00)	(9,720.00)	(10,000.00)	(10,000.00)
01520447	04102	Pool Passes	(39,836.26)	(55,454.50)	(61,418.75)	(45,000.00)	(55,000.00)
01520447	04166	Pool Program Fees	(84.00)	(430.00)	(775.00)	(500.00)	(1,000.00)
01520447	05000	Miscellaneous Revenue	(596.25)	(502.00)	(1,069.00)	(500.00)	(500.00)
01520447	05003	Overage/Shortage	(42.85)	(37.00)	(88.80)	0.00	0.00
TOTAL	Alameda Pool		(203,554.57)	(238,579.11)	(251,787.02)	(230,000.00)	(247,500.00)
610 Interest and Proceeds							
01610461	06000	Interest	(1,518,006.69)	(1,651,263.60)	(917,551.23)	(1,200,000.00)	(1,000,000.00)
TOTAL	Interest and Proceeds		(1,518,006.69)	(1,651,263.60)	(917,551.23)	(1,200,000.00)	(1,000,000.00)

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640 Miscellaneous							
01640446	04133	D & A DUI Match	(57,471.39)	0.00	0.00	0.00	0.00
01640462	04118	Land Allowance	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)
01640462	04119	Building & Equipment Allowance	(573,242.90)	(583,913.90)	(368,041.08)	(585,455.00)	(615,365.00)
01640462	04188	Marcellus Shale Royalties	(117,227.05)	(101,078.07)	(111,519.49)	(75,000.00)	(105,000.00)
01640467	07002	Donations	(2,135.50)	(444.69)	(171.00)	(500.00)	(100.00)
01640469	05000	Miscellaneous Revenue	(7,022.71)	(2,345.13)	(32,343.79)	(326,750.00)	(1,500.00)
01640469	05009	Parking Fees	(11,083.00)	(11,400.00)	(10,600.00)	(11,400.00)	(11,400.00)
01640594	07001	Restitution	0.00	0.00	0.00	0.00	0.00
01640594	07017	Cost Allocation Plan	(1,149,905.00)	(1,563,190.00)	0.00	(1,200,000.00)	(1,400,000.00)
01640594	07028	Miscellaneous Refund	(233.10)	(1,438.60)	(325,290.03)	0.00	0.00
TOTAL	Miscellaneous		(1,921,575.65)	(2,267,065.39)	(851,220.39)	(2,202,360.00)	(2,136,620.00)
644 General Fund - Other Sources							
01661590	04289	Other Financing Source - Leases	(821,356.40)	0.00	0.00	0.00	0.00
TOTAL	General Fund - Other Sources		(821,356.40)	0.00	0.00	0.00	0.00
900 MH Administration							
01900592	09046	Transfer from HS Block Grant	0.00	0.00	(485,313.39)	0.00	(50,000.00)
TOTAL	General Fund - Other Sources		0.00	0.00	(485,313.39)	0.00	(50,000.00)
971 Ag Easements							
01971592	09042	Transfer from Ag Easements	0.00	0.00	0.00	0.00	0.00
TOTAL	General Fund - Other Sources		0.00	0.00	0.00	0.00	0.00
GRAND TOTAL			(74,325,287.19)	(78,075,641.93)	(68,897,440.52)	(81,484,806.00)	(84,608,652.00)

2026 General Fund Expenses

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010 Commissioners Office							
010106	0100	Department Head Salary	286,472.94	298,017.20	268,903.58	303,978.00	310,058.00
010106	0300	Staff Salary	372,518.47	397,294.46	324,594.96	410,761.00	444,165.00
010106	0802	Social Security	49,284.27	51,807.22	44,980.11	54,679.00	57,698.00
010106	0804	Retirement	123,020.26	131,180.65	0.00	138,045.00	145,982.00
010106	0807	Medical/Presc/Dental	164,161.75	175,213.70	160,770.00	189,832.00	205,689.00
010106	0809	Vision/Life Insurance	2,242.55	2,336.26	2,052.93	2,409.00	2,478.00
010107	1000	Contracted Services	20,000.00	20,000.00	23,237.50	20,000.00	20,000.00
010107	1000B	RTK Contracted Services	4,955.00	135.00	0.00	0.00	0.00
010107	2700	Advertising	4,404.25	2,151.00	3,157.00	4,000.00	3,500.00
010107	3000	Material & Supplies	5,543.49	6,300.35	5,458.80	4,000.00	5,000.00
010107	4100	Travel & Transportation	14,029.30	14,824.28	18,882.18	15,000.00	10,000.00
010107	4500	Equipment Maint & Rental	6,958.83	6,142.92	4,622.78	8,000.00	6,500.00
010107	6100	Association Dues	31,277.50	32,330.00	33,467.00	35,000.00	35,000.00
010107	8004	Other Miscellaneous Costs	394.87	18,704.43	1,556.36	5,000.00	500.00
TOTAL Commissioners Office			1,085,263.48	1,156,437.47	891,683.20	1,190,704.00	1,246,570.00
20 Election Bureau							
010206	0100	Department Head Salary	64,860.90	66,283.37	62,371.17	70,355.00	73,005.00
010206	0300	Staff Salary	250,886.41	294,164.43	254,179.56	305,780.00	281,522.00
010206	0399	Overtime	4,191.14	31,254.44	2,904.29	5,000.00	3,000.00
010206	0802	Social Security	23,889.67	29,041.91	23,599.60	29,157.00	27,351.00
010206	0804	Retirement	60,850.90	69,172.88	0.00	70,034.00	71,112.00
010206	0807	Medical/Presc/Dental	50,227.35	74,680.17	71,967.69	76,881.00	91,098.00
010206	0809	Vision/Life Insurance	1,131.24	1,437.13	1,261.80	1,383.00	1,295.00
010207	2500	Postage	1,100.00	1,220.00	1,370.00	1,500.00	2,000.00
010207	2700	Advertising	0.00	0.00	100.00	500.00	500.00
010207	3000	Material & Supplies	11,504.21	10,872.84	12,195.14	18,500.00	10,000.00
010207	4000	Training & Staff Development	1,260.00	13,547.00	5,627.01	8,000.00	5,000.00
010207	4100	Travel & Transportation	2,925.03	2,213.49	1,306.29	3,000.00	4,000.00
010207	4500	Equipment Maint & Rental	15,289.67	11,635.04	12,000.64	18,000.00	15,000.00
010207	6100	Association Dues	0.00	275.00	275.00	500.00	600.00
TOTAL Election Bureau			488,116.52	605,797.70	449,158.19	608,590.00	585,483.00

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021 Judge of Elections							
010216	0100	Election Official Salaries	226,133.35	290,862.55	119,944.15	235,000.00	245,000.00
010216	0301	Return Board Salary	794.45	936.66	858.30	1,000.00	2,000.00
010217	1000	Contracted Services	53,849.12	49,870.94	22,974.36	40,000.00	30,000.00
010217	2200	Rent/Occupancy Costs	5,175.00	5,250.00	2,625.00	7,000.00	6,000.00
010217	2400	Telephone	1,410.73	1,299.35	1,046.40	1,500.00	1,500.00
010217	2600	Printing	32,566.33	80,396.66	49,660.84	65,000.00	65,000.00
010217	2601	Printing Ballots	71,302.51	74,684.73	23,446.38	75,000.00	75,000.00
010217	2700	Advertising	2,058.00	570.00	1,029.00	2,500.00	1,000.00
010217	3000	Material & Supplies	28,376.09	32,775.54	83,401.19	103,750.00	45,000.00
010217	4000	Training & Staff Development	6,560.00	5,820.00	2,970.00	6,000.00	6,000.00
010217	4100	Travel & Transportation	14,624.57	16,526.90	8,254.16	15,000.00	12,000.00
010217	4500	Equipment Maint & Rental	109,301.26	134,561.32	154,101.47	135,000.00	170,000.00
TOTAL Judge of Elections			552,151.41	693,554.65	470,311.25	686,750.00	658,500.00
023 Election Workers							
010236	0300	Staff Salary	21,315.07	23,618.22	5,450.33	5,000.00	12,000.00
010236	0399	Overtime	2,055.91	2,364.73	2,234.11	15,000.00	0.00
010236	0802	Social Security	1,749.10	1,926.70	571.19	1,530.00	918.00
010236	0807	Medical/Presc/Dental	6,131.74	5,858.79	2,950.76	5,000.00	6,000.00
010236	0809	Vision/Life Insurance	85.84	100.10	59.44	100.00	100.00
TOTAL Election Workers			31,337.66	33,868.54	11,265.83	26,630.00	19,018.00
030 Controllers Office							
010306	0100	Department Head Salary	90,172.56	91,975.92	82,644.64	93,816.00	95,692.00
010306	0200	Solicitor Salary	0.00	0.00	0.00	6,000.00	6,000.00
010306	0300	Staff Salary	544,740.67	584,311.11	500,969.37	614,188.00	644,690.00
010307	0700	Intern	0.00	0.00	0.00	0.00	0.00
010306	0802	Social Security	47,783.22	50,898.48	43,655.34	54,392.00	56,869.00
010306	0804	Retirement	119,375.73	128,799.34	(3,250.82)	136,185.00	147,859.00
010306	0807	Medical/Presc/Dental	97,241.67	93,516.75	117,504.56	130,663.00	160,961.00
010306	0809	Vision/Life Insurance	1,834.49	1,910.24	1,867.68	2,086.00	2,253.00
010307	1000	Contracted Services	15,606.13	1,120.00	315.00	10,000.00	10,000.00
010307	1001	Audit Contracts	33,798.25	46,455.50	47,702.25	40,000.00	45,000.00
010307	2700	Advertising	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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010307	3000	Material & Supplies	6,527.22	5,057.03	7,458.90	4,000.00	8,000.00
010307	4000	Training & Staff Development	1,824.80	1,572.22	1,743.19	6,650.00	8,850.00
010307	4500	Equipment Maint & Rental	5,166.59	3,422.36	3,487.42	5,220.00	5,220.00
010307	6100	Association Dues	1,590.00	2,030.00	1,590.00	2,130.00	1,690.00
TOTAL Controllers Office			967,161.33	1,012,568.95	807,187.53	1,106,830.00	1,194,584.00
040 Single Audit							
010407	01002	Single Audit	86,074.20	88,578.10	92,547.18	88,000.00	92,000.00
TOTAL Single Audit			86,074.20	88,578.10	92,547.18	88,000.00	92,000.00
050 Budget							
010506	0300	Staff Salary	165,632.63	171,954.33	154,427.20	177,781.00	184,319.00
010506	0802	Social Security	12,478.09	12,970.32	11,621.48	13,600.00	14,101.00
010506	0804	Retirement	32,829.88	33,527.93	0.00	35,307.00	36,660.00
010506	0807	Medical/Presc/Dental	28,493.84	27,824.91	27,117.94	29,417.00	30,431.00
010506	0809	Vision/Life Insurance	449.76	449.76	408.64	457.00	457.00
010507	3000	Material & Supplies	67.37	55.03	12.24	200.00	0.00
010507	4100	Travel & Transportation	50.00	615.79	0.00	500.00	0.00
0.2	6100	Association Dues	720.00	720.00	720.00	720.00	720.00
TOTAL Budget			240,721.57	248,118.07	194,307.50	257,982.00	266,688.00
060 Assessment							
010606	0100	Department Head Salary	45,127.74	46,541.28	42,770.18	48,252.00	50,069.00
010606	0300	Staff Salary	411,115.12	448,930.44	392,156.80	462,752.00	529,852.00
010606	0399	Overtime	0.00	0.00	0.00	0.00	0.00
010606	0802	Social Security	33,439.31	36,290.47	31,827.95	39,123.00	44,424.00
010606	0803	Uniform Benefits	733.33	800.00	400.00	800.00	800.00
010606	0804	Retirement	79,319.81	91,744.22	0.00	101,565.00	115,506.00
010606	0807	Medical/Presc/Dental	167,108.94	173,793.75	159,004.38	171,385.00	189,810.00
010606	0809	Vision/Life Insurance	2,293.32	2,345.32	2,111.56	2,352.00	2,534.00
010607	1000	Contracted Services	129,478.12	85,584.26	87,056.53	150,000.00	150,000.00
010607	01003	Contracted Appraisals	12,350.00	15,900.00	5,100.00	25,000.00	20,000.00
010607	1013	Appeal Board	2,850.00	3,150.00	0.00	6,000.00	6,000.00
010607	3000	Material & Supplies	16,050.93	8,750.28	10,653.95	15,000.00	12,000.00
010607	4000	Training & Staff Development	6,332.00	3,060.00	2,672.38	8,000.00	6,000.00
010607	4100	Travel & Transportation	3,467.67	7,139.59	2,751.42	8,000.00	6,000.00

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010607	4500	Equipment Maint & Rental	167,927.18	175,456.89	196,478.51	185,000.00	185,000.00
010607	6100	Association Dues	785.00	675.00	1,950.00	2,000.00	2,500.00
TOTAL Assessment			1,078,378.47	1,100,161.50	934,933.66	1,225,229.00	1,320,495.00
065 Homestead Grant - DCED							
010657	2500	Postage	2,028.18	2,227.96	0.00	2,400.00	2,300.00
010657	3000	Material & Supplies	1,075.55	1,068.20	0.00	1,400.00	1,100.00
TOTAL Homestead Grant - DCED			3,103.73	3,296.16	0.00	3,800.00	3,400.00
070 Mapping							
010706	0100	Department Head Salary	61,001.72	60,071.60	57,957.13	65,692.00	68,166.00
010706	0300	Staff Salary	99,751.36	150,248.59	136,735.76	165,763.00	180,820.00
010706	0802	Social Security	11,954.39	15,731.40	14,533.66	17,706.00	19,048.00
010706	0804	Retirement	31,600.40	40,834.56	0.00	45,967.00	49,523.00
010706	0807	Medical/Presc/Dental	37,842.74	39,264.13	37,779.51	40,987.00	43,128.00
010706	0809	Vision/Life Insurance	626.28	760.61	732.84	820.00	820.00
010707	3000	Material & Supplies	1,370.01	930.31	1,200.43	2,000.00	2,000.00
010707	4000	Training & Staff Development	80.00	80.00	275.00	2,500.00	2,500.00
010707	4100	Travel & Transportation	27.96	68.34	259.72	1,500.00	1,500.00
010707	4500	Equipment Maint & Rental	12,689.85	20,192.83	14,491.75	20,000.00	20,000.00
010707	6100	Association Dies	200.00	200.00	235.00	300.00	300.00
TOTAL Mapping			257,144.71	328,382.37	264,200.80	363,235.00	387,805.00
080 Tax Collection							
010806	0344	Tax Collector Commissions	336,916.00	340,005.00	299,377.20	340,000.00	355,000.00
010806	0802	Social Security	25,774.17	26,010.34	22,902.37	26,010.00	27,160.00
010807	2500	Postage	2,654.72	2,812.27	0.00	3,000.00	3,000.00
010807	6000	Bonds	0.00	0.00	0.00	0.00	32,129.00
TOTAL Tax Collection			365,344.89	368,827.61	322,279.57	369,010.00	417,289.00
100 Tax Claim							
011006	0100	Department Head Salary	45,127.74	46,541.29	42,770.31	48,252.00	50,069.00
011006	0300	Staff Salary	85,375.08	64,554.40	64,032.06	75,564.00	84,948.00
011006	0802	Social Security	9,767.83	8,279.39	7,786.03	9,471.00	10,329.00
011006	0804	Retirement	32,184.69	23,566.05	0.00	24,589.00	26,855.00

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011006	0807	Medical/Presc/Dental	18,344.46	15,216.21	31,484.86	39,758.00	36,690.00
011006	0809	Vision/Life Insurance	570.25	326.84	464.81	689.00	519.00
011007	2700	Advertising	87,587.59	64,308.00	86,065.65	90,000.00	90,000.00
011007	3000	Material & Supplies	118.32	769.61	(77.53)	1,500.00	1,000.00
011007	4000	Training & Staff Development	0.00	0.00	0.00	500.00	500.00
011007	4100	Travel & Transportation	565.00	1,069.99	1,065.16	1,500.00	1,200.00
011007	4500	Equipment Maint & Rental	15,550.04	15,520.54	2,231.94	20,000.00	28,000.00
011007	5000	Title Searches	5,409.00	2,260.00	6,805.00	5,000.00	7,000.00
011007	5200	Judicial Sale	11,089.40	11,538.50	7,498.50	25,000.00	25,000.00
011007	6100	Association Dues	237.50	200.00	200.00	300.00	300.00
0110079	7205	Transfer to Tax Claim	0.00	0.00	0.00	0.00	0.00
TOTAL Tax Claim			311,926.90	254,150.82	250,326.79	342,123.00	362,410.00
110 Treasurers Office							
011106	0100	Department Head Salary	90,172.68	91,976.04	82,990.67	93,816.00	95,692.00
011106	0200	Solicitor Salary	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00
011106	0300	Staff Salary	289,116.24	282,365.07	214,348.38	262,672.00	259,523.00
011106	0311	Seasonal Clerk Salaries	0.00	0.00	0.00	0.00	0.00
011106	0802	Social Security	28,397.82	27,879.28	22,010.47	27,271.00	27,174.00
011106	0804	Retirement	75,513.77	73,760.07	0.00	70,799.00	70,652.00
011106	0807	Medical/Presc/Dental	107,900.22	108,943.20	87,477.83	100,854.00	100,216.00
011106	0809	Vision/Life Insurance	1,616.04	1,402.69	1,144.45	1,352.00	1,283.00
011107	1000	Contracted Services	13,875.00	4,625.00	0.00	0.00	0.00
011107	2500	Dog Law Enforcement Costs	2,831.36	5,818.66	5,171.45	5,300.00	5,300.00
011107	2501	License Adminstration Expended	7,719.55	9,341.71	5,338.97	8,500.00	8,500.00
011107	3000	Material & Supplies	890.90	1,748.92	1,558.49	2,000.00	2,000.00
011107	4000	Training & Staff Development	600.00	700.00	500.00	1,200.00	1,200.00
011107	4100	Travel & Transportation	1,832.59	172.78	1,701.36	3,100.00	3,100.00
011107	4500	Equipment Maint & Rental	2,416.41	2,223.32	1,876.62	3,000.00	3,000.00
011107	6100	Association Dues	1,330.00	1,245.00	750.00	1,895.00	750.00
011107	8010	Credit Card Costs	0.00	15.00	(45.00)	100.00	150.00
TOTAL Treasurers Office			630,212.58	618,216.74	429,323.69	587,859.00	584,540.00

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120 Purchasing							
011206	0100	Department Head Salary	81,006.90	83,645.51	76,756.04	86,999.00	90,276.00
011206	0300	Staff Salary	1,096.59	0.00	0.00	0.00	0.00
011206	0802	Social Security	6,101.23	6,213.93	5,691.34	6,655.00	6,906.00
011206	0804	Retirement	16,062.62	16,362.64	0.00	17,278.00	17,956.00
011206	0807	Medical/Presc/Dental	22,563.12	22,637.91	23,108.48	24,128.00	25,741.00
011206	0809	Vision/Life Insurance	270.24	270.24	245.27	276.00	276.00
011207	3000	Material & Supplies	1,241.40	1,161.18	153.76	500.00	500.00
011207	4100	Travel & Transportation	3,342.24	265.00	0.00	2,000.00	2,000.00
011207	4500	Equipment Maint & Rental	720.00	720.00	720.00	720.00	720.00
011207	6100	Association Dues	0.00	28.68	0.00	6,500.00	250.00
TOTAL Purchasing			132,404.34	131,305.09	106,674.89	145,056.00	144,625.00
130 Solicitor							
011306	0100	Department Head Salary	44,915.88	0.00	0.00	0.00	0.00
011306	0802	Social Security	3,384.24	0.00	0.00	0.00	0.00
011306	0804	Retirement	7,650.43	0.00	0.00	0.00	0.00
011306	0807	Medical/Presc/Dental	6,039.55	(94.32)	(94.32)	0.00	0.00
011306	0809	Vision/Life Insurance	105.74	(18.48)	(18.96)	0.00	0.00
011307	1000	Contracted Services	152,052.99	146,986.84	132,696.98	150,000.00	152,000.00
011307	3000	Material & Supplies	938.38	397.74	104.47	1,000.00	250.00
011307	4100	Travel & Transportation	753.23	308.00	477.00	1,000.00	1,000.00
011307	5001	Filing Fees	0.00	0.00	27.00	500.00	200.00
TOTAL Solicitor			215,840.44	147,579.78	133,192.17	152,500.00	153,450.00
135 Unanticipated Legal							
011357	8005	Unanticipated Legal	30,924.72	99,476.67	6,798.10	50,000.00	25,000.00
011357	8065	Unanticipated Legal-Prison	43,614.67	29,774.39	57,880.88	50,000.00	75,000.00
TOTAL Unanticipated Legal			74,539.39	129,251.06	64,678.98	100,000.00	100,000.00
140 Public Defender							
011406	0100	Department Head Salary	119,495.64	123,359.50	112,791.34	127,390.00	132,188.00
011406	0300	Staff Salary	710,206.23	726,593.23	647,771.80	780,463.00	824,870.00
011406	0802	Social Security	61,943.15	63,400.99	56,211.31	69,635.00	73,216.00
011406	0804	Retirement	158,492.06	162,544.81	0.00	176,010.00	185,584.00

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011406	0807	Medical/Presc/Dental	158,037.67	149,246.50	182,564.78	188,213.00	218,374.00
011406	0809	Vision/Life Insurance	1,706.22	1,726.12	1,868.71	2,046.00	2,140.00
011407	3000	Material & Supplies	27,845.61	22,266.72	23,156.81	40,000.00	32,000.00
011407	4100	Travel and Training	8,886.00	9,269.47	9,720.08	15,000.00	11,000.00
011407	4500	Equipment Maint & Rental	2,118.62	2,110.61	1,464.33	9,720.00	5,000.00
011407	6100	Association Dues	3,750.00	3,725.00	4,275.00	4,500.00	5,250.00
011407	8056	Costs of Defense	17,653.58	4,744.33	12,474.59	25,000.00	25,000.00
TOTAL Public Defender			1,270,134.78	1,268,987.28	1,052,298.75	1,437,977.00	1,514,622.00
150 Recorder of Deeds							
011506	0100	Department Head Salary	90,172.68	91,976.04	82,990.67	93,816.00	95,692.00
011506	0200	Solicitor Salary	6,000.00	4,500.00	0.00	6,000.00	6,000.00
011506	0300	Staff Salary	224,132.84	147,104.95	144,262.15	185,232.00	253,154.00
011506	0399	Overtime	0.00	4,399.10	4,897.48	0.00	5,000.00
011506	0802	Social Security	23,329.26	17,922.31	17,406.10	21,349.00	27,068.00
011506	0804	Retirement	47,154.35	53,479.42	0.00	55,419.00	70,380.00
011506	0807	Medical/Presc/Dental	88,781.24	55,301.00	67,860.70	84,610.00	129,013.00
011506	0809	Vision/Life Insurance	1,449.44	899.47	899.18	1,146.00	1,558.00
011507	3000	Material & Supplies	3,875.74	1,930.10	1,439.72	4,500.00	4,500.00
011507	3103	Microfilming	0.00	2,826.25	1,377.00	3,000.00	3,000.00
011507	4000	Training & Staff Development	60.00	0.00	0.00	1,000.00	1,000.00
011507	4100	Travel & Transportation	0.00	62.39	0.00	500.00	1,500.00
011507	4500	Equipment Maint & Rental	4,340.76	5,249.68	4,043.96	6,500.00	6,500.00
011507	6100	Association Dues	260.00	1,010.00	1,010.00	1,100.00	1,100.00
TOTAL Recorder of Deeds			489,556.31	386,660.71	326,186.96	464,172.00	605,465.00
160 Human Resources							
011606	0100	Department Head Salary	105,764.48	108,922.81	88,268.48	113,581.00	97,897.00
011606	0300	Staff Salary	266,507.38	282,058.03	264,624.31	294,179.00	332,025.00
011606	0802	Social Security	27,887.76	29,262.17	25,425.10	31,194.00	35,184.00
011606	0804	Retirement	74,963.84	77,384.38	0.00	80,983.00	79,582.00
011606	0807	Medical/Presc/Dental	69,625.54	71,856.41	71,035.78	78,865.00	102,405.00
011606	0809	Vision/Life Insurance	1,348.51	1,342.13	1,188.19	1,389.00	1,664.00
011607	1000	Contracted Services	46,945.25	54,649.70	55,547.66	50,000.00	55,000.00
011607	1016	Union Negotiations	92,386.39	47,782.77	19,183.11	50,000.00	50,000.00
011607	3000	Material & Supplies	1,315.55	1,358.56	3,285.21	3,360.00	3,000.00

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011607	4000	Training & Staff Development	1,285.00	4,140.21	1,895.32	6,000.00	6,000.00
011607	4100	Travel & Transportation	518.11	807.12	17.41	2,000.00	2,000.00
011607	4500	Equipment Maint & Rental	2,806.09	2,778.67	2,359.93	4,420.00	4,000.00
TOTAL Human Resources			691,353.90	682,342.96	532,830.50	715,971.00	768,757.00
162 Benefits							
011626	0804	Retirement	0.00	0.00	6,348,234.13	0.00	0.00
0116265	0812	Unemployment Compensation	0.00	0.00	14,415.77	0.00	24,000.00
0116267	0808	Cobra Health Benefits	(1,022.98)	46.10	1,182.14	0.00	0.00
0116267	0814	Education	7,704.38	6,000.00	1,000.00	10,000.00	5,000.00
0116267	0826	HRA Benefits	0.00	0.00	0.00	375,000.00	350,000.00
0116267	0845	Misc Healthcare	(7,863.20)	8,919.80	0.00	0.00	0.00
TOTAL Benefits			(1,181.80)	14,965.90	6,364,832.04	385,000.00	379,000.00
163 Worker's Comp							
0116364	8600	Reimbursement	(30,779.61)	(63,197.90)	(165,161.83)	(40,000.00)	(50,000.00)
0116364	8601	Admin Cost	6,277.80	1,490.00	1,058.00	5,000.00	2,000.00
0116364	8602	Advisor Fee	3,050.67	3,221.39	2,533.54	3,200.00	3,200.00
0116364	8603	Claim	57,189.18	104,142.50	185,701.29	100,000.00	100,000.00
0116364	8604	Excess Insurance	89,473.00	96,256.00	93,235.00	94,000.00	109,493.00
0116364	8605	Misc. Costs	3,140.00	572.00	586.00	500.00	600.00
TOTAL Benefits			128,351.04	142,483.99	117,952.00	162,700.00	165,293.00
170 Central Phone							
011707	2400	Telephone	123,213.37	151,510.91	233,935.88	155,000.00	125,000.00
TOTAL Central Phone			123,213.37	151,510.91	233,935.88	155,000.00	125,000.00
180 Information Technology							
011806	0100	Department Head Salary	103,483.12	107,794.73	100,798.67	113,797.00	118,083.00
011806	0300	Staff Salary	415,826.74	482,421.91	510,552.06	636,227.00	689,917.00
011806	0399	Overtime	844.63	514.88	53.51	0.00	500.00
011806	0802	Social Security	39,088.45	44,413.75	45,929.60	57,377.00	61,810.00
011806	0804	Retirement	99,984.58	113,231.87	0.00	148,954.00	155,740.00
011806	0807	Medical/Presc/Dental	96,446.25	102,082.58	101,854.21	125,365.00	129,050.00
011806	0809	Vision/Life Insurance	1,587.51	1,687.79	1,739.41	2,046.00	2,115.00
011807	1000	Contracted Services	33,701.48	20,485.78	24,390.69	35,000.00	25,000.00

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011807	2400	Telephone	842.36	569.39	483.13	600.00	600.00
011807	3000	Material & Supplies	22,604.50	14,662.44	15,529.05	15,000.00	15,000.00
011807	4000	Training & Staff Development	5,145.39	5,180.39	6,105.39	8,500.00	8,500.00
011807	4100	Travel & Transportation	0.00	119.30	0.00	1,200.00	1,200.00
011807	4500	Equipment Maint & Rental	553,960.16	675,049.28	858,301.29	918,130.00	988,000.00
011807	4516	Financial/Tax Software Support	169,532.38	198,234.18	195,131.90	215,000.00	285,000.00
011807	6100	Association Dues	0.00	0.00	0.00	2,500.00	0.00
TOTAL Information Technology			1,543,047.55	1,766,448.27	1,860,868.91	2,279,696.00	2,480,515.00
190 Planning							
011906	0100	Department Head Salary	108,874.04	112,368.94	103,921.89	117,450.00	121,874.00
011906	0300	Staff Salary	116,280.80	127,820.12	248,662.30	238,716.00	270,073.00
011906	0399	Overtime	0.00	795.92	0.00	0.00	0.00
011906	0802	Social Security	16,842.02	18,023.15	26,481.28	27,247.00	29,983.00
011906	0804	Retirement	46,189.70	52,717.30	(12,483.87)	70,735.00	77,958.00
011906	0807	Medical/Presc/Dental	27,393.34	30,027.91	45,556.84	53,095.00	59,091.00
011906	0809	Vision/Life Insurance	514.62	545.74	955.49	1,096.00	1,096.00
011907	1000	Contracted Services	247,928.33	270,662.00	226,756.00	250,000.00	250,000.00
011907	1018	Comprehensive Plan	0.00	0.00	0.00	100,000.00	0.00
011907	2600	Printing	63.94	0.00	413.50	1,000.00	1,000.00
011907	2700	Advertising	228.00	3,823.75	0.00	1,000.00	1,000.00
011907	3000	Material & Supplies	462.10	498.22	689.51	1,200.00	800.00
011907	4000	Training & Staff Development	0.00	0.00	4,190.00	6,500.00	4,000.00
011907	4100	Travel & Transportation	4,654.80	7,633.96	2,029.99	1,500.00	7,500.00
011907	4500	Equipment Maint & Rental	783.03	808.38	651.70	1,800.00	2,780.00
011907	6100	Association Dues	178.00	478.00	428.00	700.00	1,040.00
TOTAL Planning			570,392.72	626,203.39	648,252.63	872,039.00	828,195.00
201 Safety Committee							
012017	3000	Material & Supplies	195.38	239.51	166.77	200.00	200.00
012017	4000	Training & Staff Development	332.36	2,015.00	834.12	2,900.00	1,500.00
TOTAL Safety Committee			527.74	2,254.51	1,000.89	3,100.00	1,700.00

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220 Maintenance							
012206	0100	Department Head Salary	64,782.91	68,314.54	59,671.36	70,465.00	72,977.00
012206	0300	Staff Salary	610,438.09	685,240.66	637,870.70	740,762.00	818,102.00
012206	0398	On Call Pay	2,100.00	2,700.00	1,500.00	2,400.00	2,400.00
012206	0399	Overtime	2,477.85	6,901.42	13,996.96	10,000.00	10,000.00
012206	0802	Social Security	50,508.35	56,698.92	52,295.92	63,302.00	69,228.00
012206	0803	Uniform Benefits	4,141.67	4,024.99	2,100.00	3,850.00	3,850.00
012206	0804	Retirement	134,808.55	145,157.67	0.00	161,656.00	177,304.00
012206	0807	Medical/Presc/Dental	174,024.53	191,920.82	220,575.83	232,795.00	278,563.00
012206	0809	Vision/Life Insurance	2,990.44	3,221.53	3,291.96	3,740.00	3,928.00
012207	1000	Contracted Services	9,352.88	17,437.43	11,222.13	20,874.00	21,709.00
012207	2300	Utilities	19,438.35	17,247.21	13,152.89	30,000.00	30,000.00
012207	3000	Material & Supplies	24,154.04	20,205.56	22,821.28	37,796.00	39,308.00
012207	4100	Travel & Transportation	846.94	942.69	279.30	1,136.00	1,181.00
012207	5035	Inspection	2,391.19	0.00	2,400.00	2,576.00	2,679.00
012207	6200	Storage Costs	51,475.19	51,835.37	46,197.59	68,190.00	70,918.00
012207	8009	Unanticipated Repairs	10,039.00	2,457.97	2,205.00	5,000.00	5,000.00
TOTAL Maintenance			1,163,969.98	1,274,306.78	1,089,580.92	1,454,542.00	1,607,147.00
221 Miscellaneous Maintenance							
012216	0300	Staff Salary	0.00	0.00	0.00	2,000.00	2,000.00
012216	0802	Social Security	0.00	0.00	0.00	153.00	153.00
012216	0807	Medical/Presc/Dental	0.00	0.00	0.00	500.00	500.00
012216	0809	Vision/Life Insurance	0.00	0.00	0.00	10.00	10.00
012217	1000	Contracted Services	1,623.55	3,983.51	2,137.00	4,770.00	4,961.00
012217	2306	Utilities - Barn #1	186.94	232.60	217.90	229.00	263.00
012217	2307	Utilities - Building #9	25,782.19	28,671.62	29,655.26	33,152.00	38,125.00
012217	3000	Material & Supplies	13,964.73	14,916.81	13,234.50	20,552.00	21,374.00
012217	4500	Equipment Maint & Rental	3,842.24	1,797.25	850.26	5,000.00	5,000.00
012217	4509	Sunnyview Complex Maintenance	8,306.00	7,696.00	7,158.00	10,034.00	10,435.00
012217	8009	Unanticipated Repairs	5,767.26	0.00	0.00	5,000.00	5,000.00
TOTAL Miscellaneous Maintenance			59,472.91	57,297.79	53,252.92	81,400.00	87,821.00

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222 Govt Center							
012227	1000	Contracted Services	19,241.58	29,672.33	23,778.49	38,606.00	50,188.00
012227	2300	Utilities	181,330.44	215,041.35	204,007.23	200,000.00	280,000.00
012227	2400	Telephone	505.49	509.39	453.13	1,000.00	1,000.00
012227	3000	Material & Supplies	68,980.71	95,558.25	100,813.47	135,718.00	142,132.00
012227	4500	Equipment Maint & Rental	11,350.53	29,387.06	29,753.53	31,082.00	34,353.00
TOTAL Govt Center			281,408.75	370,168.38	358,805.85	406,406.00	507,673.00
223 West Cunningham Bldg							
012237	1000	Contracted Services	0.00	1,917.37	1,378.13	3,645.00	3,645.00
012237	2300	Utilities	0.00	3,017.60	7,843.67	12,000.00	12,480.00
012237	3000	Material & Supplies	5,086.72	3,642.69	3,657.75	10,069.00	10,472.00
012237	4500	Equipment Maint & Rental	0.00	755.93	0.00	5,000.00	5,000.00
012237	8009	Unanticipated Damage	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL West Cunningham Bldg			5,086.72	9,333.59	12,879.55	35,714.00	36,597.00
224 Gov't Center Annex							
012247	1000	Contracted Services	12,241.81	18,540.54	14,929.24	20,043.00	20,845.00
012247	2300	Utilities	58,838.51	67,270.16	62,931.72	65,000.00	84,500.00
012247	3000	Material & Supplies	11,238.84	15,621.09	12,691.06	19,701.00	21,491.00
012247	4500	Equipment Maint & Rental	3,854.00	3,049.54	6,783.22	5,000.00	10,000.00
012247	5035	Inspection	199.27	0.00	250.00	1,000.00	1,000.00
012247	8009	Unanticipated Damage	2,011.15	1,998.00	2,950.00	5,000.00	5,000.00
TOTAL Gov't Center Annex			88,383.58	106,479.33	100,535.24	115,744.00	142,836.00
225 Duffy Road Building							
012257	1000	Contracted Services	40.53	45.45	0.00	0.00	10,000.00
012257	2300	Utilities	10,829.15	9,297.76	7,624.55	15,000.00	60,000.00
012257	3000	Material & Supplies	27.40	0.00	0.00	0.00	15,000.00
012257	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	5,000.00
012237	8009	Unanticipated Damage	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL Duffy Road Building			10,897.08	9,343.21	7,624.55	20,000.00	95,000.00

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228 East Main Street Building (EC)							
012287	1000	Contracted Services	0.00	0.00	0.00	0.00	1,000.00
012287	2300	Utilities	0.00	0.00	0.00	0.00	10,000.00
012287	3000	Material & Supplies	0.00	0.00	0.00	0.00	2,000.00
012287	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	2,000.00
012287	8009	Unanticipated Damage	0.00	0.00	0.00	0.00	2,000.00
TOTAL Duffy Road Building			0.00	0.00	0.00	0.00	17,000.00
230 Construction							
012306	0100	Department Head Salary	65,419.22	67,743.02	62,224.08	69,690.00	72,315.00
012306	0300	Staff Salary	371,247.88	405,226.00	354,148.73	474,140.00	432,273.00
012306	0398	On Call pay	3,300.00	2,460.00	1,740.00	6,000.00	2,500.00
012306	0399	Overtime	3,248.08	5,159.94	7,580.92	5,000.00	10,000.00
012306	0802	Social Security	33,048.87	35,624.14	31,336.55	42,600.00	39,717.00
012306	0803	Uniform Benefits	2,012.49	2,100.00	1,050.00	2,000.00	2,100.00
012306	0804	Retirement	110,000.34	98,962.05	0.00	110,585.00	103,267.00
012306	0807	Medical/Presc/Dental	133,722.58	143,340.17	144,859.90	173,678.00	167,719.00
012306	0809	Vision/Life Insurance	1,722.99	1,835.77	1,720.23	2,190.00	1,942.00
012307	2300	Utilities	309.68	432.74	428.67	550.00	572.00
012307	3000	Material & Supplies	6,129.44	3,674.36	4,898.96	7,463.00	7,762.00
012307	3005	Inventory Supplies	509.90	740.74	688.10	2,375.00	2,375.00
012307	4000	Training & Staff Development	0.00	400.00	0.00	2,500.00	2,500.00
012307	4100	Travel & Transportation	9,974.00	7,658.01	6,923.08	9,870.00	10,265.00
012307	4500	Equipment Maint & Rental	4,574.26	11,644.09	1,511.49	11,720.00	12,189.00
TOTAL Construction			745,219.73	787,001.03	619,110.71	920,361.00	867,496.00
240 Mail Room							
012406	0300	Staff Salary	36,795.18	37,878.94	32,463.12	38,718.00	39,880.00
012406	0802	Social Security	2,710.11	2,783.65	2,376.41	2,962.00	3,051.00
012406	0804	Retirement	7,287.90	7,345.04	0.00	7,689.00	7,932.00
012406	0807	Medical/Presc/Dental	7,122.62	7,333.74	7,291.83	7,891.00	8,418.00
012406	0809	Vision/Life Insurance	179.52	179.52	163.37	182.00	182.00
012407	2500	Postage	292,526.78	298,889.98	335,026.39	330,000.00	356,400.00
012407	3000	Material & Supplies	31,083.94	28,091.89	26,142.40	40,000.00	41,600.00

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012407	4100	Travel & Transportation	99.01	0.00	0.00	1,248.00	1,248.00
012407	4500	Equipment Maint & Rental	12,071.74	12,478.71	10,258.03	19,122.00	19,887.00
TOTAL Mail Room			389,876.80	394,981.47	413,721.55	447,812.00	478,598.00

250 Car Pool

012506	0100	Department Head Salary	20,353.91	21,261.84	19,288.02	20,730.00	22,720.00
012506	0300	Staff Salary	33,889.80	39,744.88	42,839.33	62,600.00	59,804.00
012506	0802	Social Security	6,055.77	6,340.08	5,436.97	6,730.00	6,313.00
012506	0803	Uniform Benefits	730.35	719.31	619.72	800.00	800.00
012506	0804	Retirement	11,616.50	11,799.60	0.00	16,600.00	16,414.00
012506	0807	Medical/Presc/Dental	26,076.38	27,478.26	24,785.16	25,275.00	27,401.00
012506	0809	Vision/Life Insurance	345.80	341.87	302.78	350.00	342.00
012507	3000	Material & Supplies	1,226.82	1,288.33	597.72	2,000.00	2,000.00
012507	3500	Gasoline	0.00	0.00	1,616.84	4,000.00	4,000.00
012507	3501	Vehicle Supplies	5,973.27	14,711.92	25,254.33	30,000.00	35,000.00
012507	3502	Outside Repairs	0.00	(5,917.29)	(7,895.63)	1,000.00	1,500.00
012507	4100	Travel & Transportation	(116.48)	64.96	952.24	1,000.00	1,000.00
012507	4200	Leased Vehicles	0.00	0.00	0.00	500.00	500.00
012507	4500	Equipment Maint & Rental	0.00	2,425.20	0.00	2,000.00	2,500.00
TOTAL Car Pool			106,152.12	120,258.96	113,797.48	173,585.00	180,294.00

270 Court Administration

012706	0000	Contingency	0.00	0.00	0.00	100,000.00	40,000.00
012706	0312	Legal Secretaries	328,916.55	368,705.60	323,360.26	352,354.00	385,770.00
012706	0332	Tipstaffs	137,208.66	135,054.50	112,014.69	159,218.00	207,651.00
012706	0336	Other Court Staff	284,316.89	308,935.29	279,530.54	349,467.00	360,733.00
012706	0345	Law Clerk Salaries	419,407.39	486,547.68	431,100.11	502,334.00	548,201.00
012706	0346	Court Stenographer Salaries	517,141.07	623,060.45	501,645.65	639,263.00	655,578.00
012706	0399	Overtime	1,741.94	0.00	64.66	10,000.00	5,000.00
012706	0802	Social Security	126,633.35	144,330.09	123,132.46	153,202.00	165,558.00
012706	0804	Retirement	310,284.56	327,163.80	0.00	400,527.00	432,832.00
012706	0807	Medical/Presc/Dental	335,979.66	342,808.98	338,186.19	341,344.00	382,017.00
012706	0809	Vision/Life Insurance	5,247.84	5,611.84	5,265.73	5,727.00	6,979.00
012707	01007	Arbitrators	13,365.00	16,575.00	13,935.00	20,000.00	18,000.00
012707	1019	Adult Court Appointed Attorney	308,981.50	313,962.40	243,918.88	315,000.00	315,000.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
012707	1029	MH/MR Commitments	1,087.50	375.00	1,462.50	1,500.00	1,500.00
012707	1048	Arbitrators - Tax Appeals	2,400.00	3,600.00	0.00	6,000.00	4,000.00
012707	1053	Juvenile Court Appointed Attny	404,759.83	339,190.97	188,793.47	400,000.00	380,000.00
012707	1057	Family Ct Appointed Atty	2,612.50	1,968.75	1,170.00	3,000.00	3,000.00
012707	2400	Telephone	505.49	0.00	0.00	0.00	0.00
012707	2500	Postage	264.47	348.59	831.36	500.00	1,500.00
012707	3000	Material & Supplies	28,482.78	20,491.20	16,151.74	35,000.00	30,000.00
012707	3104	Legal Public./Subscriptions	5,766.80	8,134.72	5,948.88	7,000.00	7,000.00
012707	4100	Travel & Transportation	8,830.16	13,233.18	12,316.78	20,000.00	15,000.00
012707	4500	Equipment Maint & Rental	36,947.43	38,866.77	37,432.91	40,000.00	45,000.00
012707	5013	Transcripts	16,287.67	3,704.40	658.50	5,000.00	5,000.00
012707	5026	Jury Expense	190.84	0.00	0.00	0.00	0.00
012707	5033	Orphans Court Costs	117,429.16	159,711.24	81,471.01	150,000.00	150,000.00
012707	5038	Translators	13,520.02	25,772.54	25,171.60	25,000.00	30,000.00
012707	6100	Association Dues	4,735.00	5,800.00	5,250.00	6,000.00	6,000.00
012707	8004	Other Miscellaneous Costs	28,309.57	31,316.21	34,520.41	75,000.00	75,000.00
012707	8024	CJAB	4,478.00	2,242.00	2,683.00	5,000.00	5,000.00
012707	8062	Mental Health Evaluations	16,034.00	21,300.00	18,400.00	25,000.00	22,000.00
01270792	7256	Transfer to Central Booking	47,886.46	56,324.15	0.00	59,206.00	40,766.00
TOTAL Court Administration			3,529,752.09	3,805,135.35	2,804,416.33	4,211,642.00	4,344,085.00
271 Custody Conciliator							
012716	0300	Staff Salary	214,872.49	225,903.24	199,563.78	235,239.00	243,395.00
012716	0802	Social Security	15,974.05	16,604.14	14,585.84	17,996.00	18,605.00
012716	0804	Retirement	42,551.23	43,909.76	0.00	46,718.00	48,371.00
012716	0807	Medical/Presc/Dental	75,299.17	87,301.77	80,303.00	90,000.00	105,000.00
012716	0809	Vision/Life Insurance	1,009.14	1,080.96	981.08	1,500.00	1,500.00
012717	1000	Contracted Services	0.00	0.00	0.00	0.00	0.00
012717	1020	Indigent Defense-DRS	9,450.00	10,155.00	6,975.00	12,000.00	12,000.00
012717	3000	Material & Supplies	575.65	558.93	673.72	10,000.00	5,000.00
012717	4100	Travel & Transportation	0.00	0.00	0.00	1,500.00	1,500.00
012717	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	0.00
012717	5009	Medical & Other Exams	532.00	915.80	688.20	1,000.00	1,000.00
TOTAL Custody Conciliator			360,263.73	386,429.60	303,770.62	415,953.00	436,371.00

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275 Domestic Relations Operating							
012757	7202	Transfer to Domestic Relations	1,005,122.68	964,926.71	0.00	1,060,198.00	1,045,048.00
TOTAL Domestic Relations Operating			1,005,122.68	964,926.71	0.00	1,060,198.00	1,045,048.00
278 Jury Costs							
012787	2500	Postage	6,313.20	7,781.36	8,065.93	10,000.00	10,000.00
012787	3000	Material & Supplies	2,470.38	4,710.35	5,372.37	6,000.00	8,000.00
012787	4500	Equipment Maint & Rental	8,887.00	8,887.00	9,597.96	10,000.00	12,000.00
012787	5026	Jury Expense	43,250.17	33,562.22	37,265.15	50,000.00	50,000.00
012787	8004	Other Miscellaneous Costs	4,604.00	4,395.10	1,173.56	6,000.00	6,000.00
TOTAL Jury Costs			65,524.75	59,336.03	61,474.97	82,000.00	86,000.00
280 Evans City District Justice							
012806	0300	Staff Salary	203,690.21	198,993.15	176,017.00	208,423.00	199,938.00
012806	0802	Social Security	15,007.92	14,642.46	12,939.24	15,944.00	15,295.00
012806	0804	Retirement	39,273.41	38,531.55	0.00	41,685.00	39,988.00
012806	0807	Medical/Presc/Dental	75,116.40	70,780.11	62,263.82	71,508.00	76,898.00
012806	0809	Vision/Life Insurance	878.34	899.52	778.47	917.00	931.00
012807	1001	Audit Contracts	1,889.89	1,407.32	0.00	2,000.00	2,000.00
012807	1046	Constables	1,745.29	1,841.15	1,065.03	2,500.00	2,500.00
012807	2200	Rent/Occupancy Costs	6,028.00	6,330.00	50,570.00	57,000.00	59,000.00
012807	2400	Telephone	2,024.40	0.00	0.00	0.00	0.00
012807	2500	Postage	10,000.00	12,520.50	11,000.00	15,000.00	15,000.00
012807	3000	Material & Supplies	5,734.71	4,960.95	4,816.05	7,000.00	7,000.00
012807	4100	Travel & Transportation	0.00	0.00	951.50	800.00	1,000.00
012807	4500	Equipment Maint & Rental	4,560.32	4,886.86	4,176.37	6,000.00	6,000.00
012807	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Evans City District Justice			365,948.89	355,793.57	324,577.48	428,777.00	425,550.00
285 Cranberry District Justice							
012856	0300	Staff Salary	203,875.32	222,031.58	174,817.79	206,552.00	218,098.00
012856	0802	Social Security	15,352.54	16,732.67	13,102.20	15,801.00	16,684.00
012856	0804	Retirement	40,355.73	41,076.18	0.00	41,310.00	43,620.00
012856	0807	Medical/Presc/Dental	42,894.16	44,253.72	40,456.03	45,115.00	46,078.00
012856	0809	Vision/Life Insurance	899.52	866.52	810.94	917.00	923.00

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012857	1001	Audit Contracts	1,889.89	1,407.32	0.00	2,000.00	2,000.00
012857	1046	Constables	827.50	335.00	225.00	1,000.00	1,000.00
012857	2200	Rent/Occupancy Costs	11,230.75	12,319.74	10,566.78	13,000.00	13,000.00
012857	2300	Utilities	5,514.23	5,679.65	4,565.86	6,000.00	7,000.00
012857	2400	Telephone	4,705.52	0.00	0.00	0.00	0.00
012857	2500	Postage	10,000.00	12,500.00	11,000.00	15,000.00	15,000.00
012857	3000	Material & Supplies	10,065.99	7,165.57	7,263.06	10,000.00	10,000.00
012857	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012857	4500	Equipment Maint & Rental	3,590.22	4,156.33	3,929.27	6,000.00	6,000.00
012857	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Cranberry District Justice			351,201.37	368,524.28	266,736.93	363,495.00	380,203.00
290 Saxonburg District Justice							
012906	0300	Staff Salary	207,173.57	220,084.24	187,802.96	221,138.00	224,501.00
012906	0802	Social Security	15,294.93	16,186.81	13,628.72	16,917.00	17,174.00
012906	0804	Retirement	41,400.61	42,677.71	0.00	44,228.00	44,900.00
012906	0807	Medical/Presc/Dental	62,808.69	66,038.39	80,224.86	64,396.00	91,920.00
012906	0809	Vision/Life Insurance	1,054.76	1,080.96	981.08	1,096.00	1,117.00
012907	1001	Audit Contracts	1,889.89	1,407.32	0.00	2,000.00	2,000.00
012907	1046	Constables	1,017.88	1,205.41	528.60	2,000.00	2,000.00
012907	2200	Rent/Occupancy Costs	2,058.66	3,639.96	42,399.30	47,000.00	47,000.00
012907	2400	Telephone	2,803.53	0.00	0.00	0.00	0.00
012907	2500	Postage	10,000.00	12,500.00	11,000.00	15,000.00	15,000.00
012907	3000	Material & Supplies	8,697.94	5,682.22	5,672.87	9,000.00	9,000.00
012907	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012907	4500	Equipment Maint & Rental	3,918.65	4,576.67	4,949.59	5,800.00	5,800.00
012907	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL Saxonburg District Justice			358,119.11	375,554.69	347,187.98	429,375.00	461,212.00
300 Chicora District Justice							
013006	0300	Staff Salary	204,847.00	213,026.69	183,064.54	218,010.00	226,130.00
013006	0802	Social Security	15,140.33	15,721.91	13,451.48	16,678.00	17,299.00
013006	0804	Retirement	40,579.98	41,300.95	0.00	43,602.00	45,226.00
013006	0807	Medical/Presc/Dental	47,752.98	48,672.24	45,812.11	49,155.00	52,270.00
013006	0809	Vision/Life Insurance	825.60	825.60	750.71	844.00	855.00

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013007	1001	Audit Contracts	1,889.89	1,407.32	0.00	2,000.00	2,000.00
013007	1046	Constables	2,050.56	3,028.51	1,959.50	3,500.00	3,500.00
013007	2200	Rent/Occupancy Costs	10,970.76	11,190.43	23,463.51	31,000.00	38,000.00
013007	2400	Telephone	2,141.74	0.00	0.00	0.00	0.00
013007	2500	Postage	10,178.00	12,688.00	11,188.00	15,000.00	15,000.00
013007	3000	Material & Supplies	7,747.10	7,760.14	5,776.45	10,000.00	10,000.00
013007	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013007	4500	Equipment Maint & Rental	3,870.11	4,443.23	3,952.96	5,000.00	5,000.00
013007	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL Chicora District Justice			347,994.05	360,540.02	289,419.26	395,589.00	416,080.00
310 Butler Twp District Justice							
013106	0300	Staff Salary	196,371.71	202,189.33	165,869.15	202,283.00	213,778.00
013106	0802	Social Security	14,494.54	14,885.60	11,948.62	15,475.00	16,354.00
013106	0804	Retirement	38,837.20	37,233.76	0.00	40,457.00	42,756.00
013106	0807	Medical/Presc/Dental	67,741.69	64,262.87	70,631.43	63,692.00	80,266.00
013106	0809	Vision/Life Insurance	899.52	842.92	899.18	841.00	1,023.00
013107	1000	Contracted Services	0.00	0.00	0.00	1,500.00	1,500.00
013107	1001	Audit Contracts	1,889.89	1,407.32	0.00	2,000.00	2,000.00
013107	1046	Constables	4,944.38	5,218.75	4,125.75	6,000.00	6,000.00
013107	2200	Rent/Occupancy Costs	0.00	2,999.28	44,628.00	50,000.00	52,000.00
013107	2300	Utilities	11,619.92	8,843.17	3,953.29	18,000.00	8,000.00
013107	2400	Telephone	5,349.98	0.00	0.00	0.00	0.00
013107	2500	Postage	10,000.00	12,500.00	11,000.00	15,000.00	15,000.00
013107	3000	Material & Supplies	8,634.24	9,510.07	7,004.71	10,000.00	10,000.00
013107	4100	Travel & Transportation	0.00	137.31	129.87	800.00	800.00
013107	4500	Equipment Maint & Rental	3,931.49	5,641.06	4,139.72	6,000.00	6,000.00
013107	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL Butler Twp District Justice			364,714.56	366,146.44	324,329.72	432,048.00	455,477.00
0315 Butler City District Justice							
013156	0300	Staff Salary	225,730.71	247,576.73	215,283.04	257,441.00	268,040.00
013156	0802	Social Security	16,693.54	18,294.98	15,872.29	19,694.00	20,505.00
013156	0804	Retirement	43,597.79	47,963.89	0.00	51,488.00	53,608.00
013156	0807	Medical/Presc/Dental	68,282.34	73,360.93	68,527.48	72,299.00	77,564.00

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013156	0809	Vision/Life Insurance	1,029.30	1,095.84	953.08	1,120.00	1,099.00
013157	1000	Contracted Services	0.00	41.75	0.00	1,500.00	1,500.00
013157	1001	Audit Contracts	1,889.90	1,407.32	0.00	2,000.00	2,000.00
013157	1046	Constables	7,522.73	7,617.69	6,764.42	8,000.00	8,000.00
013157	2200	Rent/Occupancy Costs	1,528.00	3,141.51	40,595.00	50,000.00	50,000.00
013157	2300	Utilities	9,417.96	9,261.84	3,482.50	18,000.00	12,000.00
013157	2400	Telephone	4,220.77	0.00	0.00	0.00	0.00
013157	2500	Postage	10,003.63	12,529.44	11,000.00	15,000.00	15,000.00
013157	3000	Material & Supplies	12,015.09	10,145.11	9,416.62	16,000.00	14,000.00
013157	4100	Travel & Transportation	231.18	0.00	0.00	800.00	800.00
013157	4500	Equipment Maint & Rental	4,082.37	4,996.78	3,678.19	5,000.00	5,000.00
013157	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Butler City District Justice			406,245.31	437,433.81	375,572.62	518,342.00	529,116.00
320 Slippery Rock District Justice							
013206	0300	Staff Salary	258,690.88	270,861.53	229,792.09	278,500.00	260,390.00
013206	0802	Social Security	18,482.10	19,302.96	16,358.15	21,305.00	19,920.00
013206	0804	Retirement	51,219.91	52,517.66	0.00	55,700.00	52,078.00
013206	0807	Medical/Presc/Dental	101,808.19	106,229.91	91,928.63	107,464.00	109,057.00
013206	0809	Vision/Life Insurance	1,351.20	1,351.20	1,125.79	1,371.00	1,319.00
013207	1001	Audit Contracts	1,889.90	1,407.33	0.00	2,000.00	2,000.00
013207	1046	Constables	772.26	812.41	315.70	1,000.00	1,000.00
013207	2200	Rent/Occupancy Costs	2,979.80	4,305.00	6,350.87	4,500.00	6,000.00
013207	2300	Utilities	10,546.31	9,243.48	6,834.89	10,000.00	10,000.00
013207	2400	Telephone	3,232.30	509.39	453.13	600.00	600.00
013207	2500	Postage	10,000.00	12,500.00	11,000.00	15,000.00	15,000.00
013207	3000	Material & Supplies	6,092.48	10,057.38	7,062.42	9,500.00	9,500.00
013207	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013207	4500	Equipment Maint & Rental	3,947.98	4,923.24	4,307.53	6,000.00	6,000.00
013207	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Slippery Rock District Justice			471,013.31	494,021.49	375,529.20	513,740.00	493,664.00

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330 Law Library							
013307	3000	Material & Supplies	0.00	0.00	526.77	500.00	500.00
013307	3101	Electronic Legal Research	101,157.13	102,905.52	88,812.00	118,416.00	125,000.00
013307	3104	Publications/Subscriptions	44,713.74	48,151.04	44,788.84	50,000.00	60,000.00
013307	4500	Equipment Maint & Rental	2.54	8.91	8.85	500.00	250.00
TOTAL Law Library			145,873.41	151,065.47	134,136.46	169,416.00	185,750.00
340 Clerk Of Courts							
013406	0100	Department Head Salary	90,172.68	91,976.04	82,990.67	93,816.00	95,692.00
013406	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013406	0300	Staff Salary	624,878.61	659,287.78	560,202.37	670,460.00	694,692.00
013406	0802	Social Security	52,888.27	55,395.64	47,044.82	58,470.00	60,464.00
013406	0804	Retirement	138,016.01	138,834.70	0.00	147,363.00	152,642.00
013406	0807	Medical/Presc/Dental	228,489.05	247,234.18	240,915.88	263,230.00	277,730.00
013406	0809	Vision/Life Insurance	3,158.24	3,265.66	2,876.24	3,392.00	3,222.00
013407	3000	Material & Supplies	9,103.37	9,171.69	12,235.25	13,000.00	13,000.00
013407	4000	Training & Staff Development	3,298.12	2,635.20	2,457.92	3,500.00	2,800.00
013407	4500	Equipment Maint & Rental	22,314.00	24,284.26	23,683.30	26,320.00	8,000.00
013407	6000	Bonds	0.00	0.00	0.00	0.00	350.00
013407	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Clerk Of Courts			1,179,068.35	1,238,835.15	978,656.45	1,286,301.00	1,315,342.00
350 Coroner							
013506	0100	Department Head Salary	90,172.68	91,976.04	82,990.67	93,816.00	95,692.00
013506	0200	Solicitor Salary	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
013506	0300	Staff Salary	107,242.94	113,266.86	103,362.64	129,652.00	135,504.00
013506	0347	Chief Deputy Salary	33,871.18	32,415.24	29,606.98	32,416.00	33,469.00
013506	0351	Special Deputy Coroners	3,600.00	2,250.00	4,800.00	5,000.00	8,000.00
013506	0399	Overtime	0.00	0.00	0.00	0.00	0.00
013506	0802	Social Security	17,545.75	17,554.70	16,098.93	19,960.00	20,858.00
013506	0804	Retirement	35,450.29	35,631.09	0.00	30,394.00	37,884.00
013506	0807	Medical/Presc/Dental	38,271.92	73,339.76	70,852.04	75,198.00	65,159.00
013506	0809	Vision/Life Insurance	757.56	990.24	899.18	1,008.00	914.00
013507	1000	Contracted Services	82,825.00	71,350.00	69,775.00	95,000.00	11,550.00
013507	2200	Rent/Occupancy Costs	0.00	366.00	53,544.00	56,880.00	56,880.00

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013507	2300	Utilities	1,377.43	4,209.06	5,223.77	8,000.00	8,000.00
013507	3000	Material & Supplies	8,385.05	7,518.06	2,010.72	11,760.00	15,000.00
013507	4100	Travel & Transportation	4,397.11	3,397.56	5,519.33	6,500.00	6,500.00
013507	4500	Equipment Maint & Rental	2,123.96	2,268.64	760.31	3,520.00	3,520.00
013507	5004	Post Mortem Exams	204,640.00	205,139.00	151,039.00	220,000.00	259,020.00
013507	6100	Association Dues	1,730.00	1,704.00	923.35	2,000.00	1,000.00
TOTAL Coroner			638,390.87	669,376.25	602,405.92	797,104.00	764,950.00
360 District Attorney							
013606	0100	Department Head Salary	211,494.92	218,933.00	200,286.76	223,312.00	230,940.00
013606	0300	Staff Salary	195,936.54	208,412.13	167,024.66	213,990.00	211,146.00
013606	0313	Detectives	305,424.20	352,769.46	284,322.66	398,928.00	280,314.00
013606	0322	Assistant District Attorney	798,647.97	828,901.55	685,966.74	808,490.00	860,514.00
013606	0328	Detective/Officer	200.00	250.00	0.00	5,000.00	5,000.00
013606	0398	On Call Pay	49,100.00	50,020.00	40,280.00	52,200.00	52,200.00
013606	0399	Overtime	688.45	(688.43)	369.40	0.00	0.00
013606	0802	Social Security	114,411.58	121,716.11	101,953.50	130,198.00	125,471.00
013606	0804	Retirement	310,444.99	312,227.88	0.00	337,008.00	325,225.00
013606	0807	Medical/Presc/Dental	213,368.06	206,664.04	202,252.08	228,110.00	243,152.00
013606	0809	Vision/Life Insurance	3,413.71	3,622.54	3,165.19	3,878.00	3,492.00
013607	1000	Contracted Services	0.00	25,000.00	111,153.93	150,000.00	125,000.00
013607	2400	Telephone	13,278.63	4,584.51	3,951.09	8,000.00	4,000.00
013607	3000	Material & Supplies	8,753.31	10,001.47	9,033.99	14,000.00	9,000.00
013607	3015	Detective Clothing/Minor Equip	5,206.13	361.48	914.54	3,000.00	0.00
013607	3102	Library Costs	24,951.20	21,260.24	21,469.56	25,000.00	27,000.00
013607	4000	Training and Staff Development	1,430.30	0.00	0.00	2,500.00	500.00
013607	4100	Travel & Transportation	21,940.29	17,655.55	11,181.62	18,000.00	10,000.00
013607	4500	Equipment Maint & Rental	18,509.75	17,532.28	13,269.40	20,000.00	27,000.00
013607	5001	Filing Fees	328.80	0.00	180.50	500.00	400.00
013607	5005	Interpreter Fees	0.00	0.00	0.00	150.00	150.00
013607	5024	Witness Fees	0.00	214.00	0.00	150.00	150.00
013607	6100	Association Dues	14,527.43	14,722.71	15,372.96	20,000.00	19,000.00
013607	7040	Drug Task Force Contribution	20,000.00	10,264.25	5,000.00	30,000.00	12,500.00
013607	8011	Release of Forfeited Property	155,697.28	67,900.32	34,910.93	75,000.00	55,000.00
013607	8055	Prosecution Costs	15,731.37	26,028.38	29,853.45	16,000.00	25,000.00
013607	8067	ESU Team	33,596.40	39,870.35	51,696.09	65,000.00	15,000.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
013607	8068	Travel Aid Costs	0.00	0.00	0.00	300.00	300.00
013607	8075	Release Forfeitures/Sex Crime	0.00	0.00	0.00	2,500.00	2,000.00
013607	8080	Release of Federal Forfeitures	0.00	1,956.08	7,278.18	0.00	5,000.00
013607	8081	Release Forfeitures/Gen Crime	0.00	0.00	19,571.00	0.00	0.00
TOTAL District Attorney			2,537,081.31	2,560,179.90	2,020,458.23	2,851,214.00	2,674,454.00
364 DUI Checkpoint							
013646	0300	Staff Salary	74,449.64	85,229.47	61,199.11	75,000.00	75,000.00
013647	4100	Travel & Transportation	0.00	450.00	1,060.14	0.00	1,100.00
TOTAL DUI Checkpoint			74,449.64	85,679.47	62,259.25	75,000.00	76,100.00
370 Prothonotarys Office							
013706	0100	Department Head Salary	90,172.68	91,976.04	82,990.67	93,816.00	95,692.00
013706	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013706	0300	Staff Salary	421,438.95	455,130.85	365,354.38	481,164.00	502,719.00
013706	0700	Intern	351.57	358.62	2,956.79	0.00	0.00
013706	0802	Social Security	37,675.48	40,258.37	32,891.14	47,221.00	45,776.00
013706	0804	Retirement	98,965.46	81,213.48	0.00	122,587.00	119,024.00
013706	0807	Medical/Presc/Dental	166,114.00	170,860.61	154,556.43	194,207.00	212,606.00
013706	0809	Vision/Life Insurance	2,313.43	2,475.22	2,027.36	2,769.00	2,396.00
013707	1000	Contracted Services	0.00	9,038.98	0.00	0.00	0.00
013707	3000	Material & Supplies	13,769.95	17,536.85	30,511.47	30,000.00	35,000.00
013707	4000	Training & Staff Development	0.00	165.39	0.00	500.00	500.00
013707	4100	Travel & Transportation	2,970.95	2,392.32	2,079.92	2,500.00	3,000.00
013707	4500	Equipment Maint & Rental	9,051.18	11,044.48	35,922.95	60,000.00	53,572.00
013707	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Prothonotarys Office			849,573.65	889,201.21	715,541.11	1,041,514.00	1,077,035.00
380 Register of Wills							
013806	0100	Department Head Salary	92,359.54	94,206.84	85,003.40	96,092.00	98,013.00
013806	0200	Solicitor Salary	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
013806	0300	Staff Salary	340,282.15	360,437.54	319,221.20	381,732.00	397,862.00
013806	0802	Social Security	31,965.74	33,651.22	29,859.16	36,556.00	37,936.00
013806	0804	Retirement	77,206.35	85,115.48	0.00	94,896.00	98,629.00
013806	0807	Medical/Presc/Dental	157,350.12	169,765.29	148,784.36	172,245.00	181,572.00
013806	0809	Vision/Life Insurance	2,049.85	2,038.02	1,826.85	2,109.00	2,109.00

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013807	2700	Advertising	3,896.00	4,362.00	4,110.00	7,000.00	7,000.00
013807	3000	Material & Supplies	11,947.63	13,171.02	5,090.63	18,000.00	18,000.00
013807	4000	Training & Staff Development	4,717.07	3,735.74	3,417.53	6,000.00	6,000.00
013807	4100	Travel & Transportation	1,171.56	822.47	440.07	2,000.00	1,500.00
013807	4500	Equipment Maint & Rental	34,668.42	36,281.54	32,619.23	43,000.00	18,500.00
013807	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Register of Wills			764,364.43	810,337.16	636,122.43	866,380.00	873,871.00
390 Sheriffs Office							
013906	0100	Department Head Salary	90,172.68	91,976.04	82,990.67	93,816.00	95,692.00
013906	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
013906	0300	Staff Salary	1,646,352.89	1,875,500.19	1,633,423.95	1,892,975.00	2,001,101.00
013906	0314	Part-Time Deputies	38,032.31	23,786.23	23,710.40	27,000.00	27,000.00
013906	0398	On Call pay	1,750.00	5,000.00	3,500.00	4,500.00	4,500.00
013906	0399	Overtime	209,210.64	161,310.50	174,226.70	150,000.00	210,000.00
013906	0802	Social Security	148,363.38	161,051.02	142,714.61	165,804.00	180,347.00
013906	0803	Uniform Benefits	32,010.78	25,368.03	23,656.40	20,000.00	20,000.00
013906	0804	Retirement	383,643.57	416,491.81	0.00	425,260.00	455,885.00
013906	0807	Medical/Presc/Dental	423,862.40	441,312.04	410,204.33	484,774.00	454,512.00
013906	0809	Vision/Life Insurance	6,635.25	7,067.24	6,333.14	7,580.00	6,714.00
013907	1000	Contracted Services	5,605.00	2,794.00	4,936.25	5,000.00	5,000.00
013907	2400	Telephone	4,704.36	2,367.59	2,525.85	5,000.00	4,500.00
013907	3000	Material & Supplies	20,104.07	18,692.79	23,457.26	25,000.00	25,000.00
013907	3008	DARE Supplies	0.00	227.74	0.00	5,000.00	0.00
013907	3022	Incidental Security Supplies	1,834.27	5,739.78	726.60	4,500.00	4,500.00
013907	4000	Training & Staff Development	15,757.46	20,309.52	16,660.64	20,000.00	20,000.00
013907	4100	Prisoner Transport Costs	32,302.07	23,765.54	9,249.35	30,000.00	27,000.00
013907	4201	Vehicle Maintenance	31,752.29	20,235.54	15,528.73	25,000.00	25,000.00
013907	4203	Fuel Costs	44,926.26	45,757.90	35,110.29	50,000.00	50,000.00
013907	4500	Equipment Maint & Rental	25,682.37	32,715.43	32,032.56	60,000.00	42,000.00

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013907	6100	Association Dues	1,635.00	2,080.00	2,030.00	2,200.00	2,200.00
013907	8066	Donation Expenses	15,988.59	11,814.67	9,271.30	1,000.00	1,000.00
013907	8066A	Donation - Retired Canine	491.35	541.99	0.00	250.00	200.00
013907	8066B	Veteran Response Team	0.00	579.45	460.62	0.00	1,000.00
013907	8066C	Donation - Canine	0.00	0.00	355.00	0.00	1,000.00
TOTAL Sheriffs Office			3,186,816.99	3,402,485.04	2,659,104.65	3,510,659.00	3,670,151.00
402 Prison							
014026	0100	Department Head Salary	117,134.17	109,856.41	100,600.24	113,928.00	117,921.00
014026	0302	Administration Salary	760,057.82	816,598.39	747,230.73	826,449.00	936,045.00
014026	0315	Guard Salaries	6,124,017.91	6,373,319.94	5,281,734.69	6,587,546.00	6,752,546.00
014026	0352	Maintenance Salary	196,118.67	237,843.37	209,461.06	245,120.00	252,474.00
014026	0397	Overtime-Administrative	26,810.06	31,205.49	16,637.42	24,000.00	24,000.00
014026	0398	On Call Pay	3,600.00	3,900.00	2,700.00	3,000.00	4,500.00
014026	0399	Overtime	645,617.90	591,933.53	425,393.11	599,625.00	514,615.00
014026	0802	Social Security	590,324.10	609,209.47	504,303.78	640,746.00	656,845.00
014026	0803	Uniform Benefits	56,733.67	56,722.17	58,609.71	59,675.00	65,000.00
014026	0804	Retirement	1,482,887.19	1,551,843.03	0.00	1,639,450.00	1,700,237.00
014026	0807	Medical/Presc/Dental	1,403,797.32	1,498,230.60	1,487,530.24	1,658,146.00	1,869,670.00
014026	0809	Vision/Life Insurance	22,811.67	24,644.72	23,220.81	26,336.00	26,866.00
014027	1000	Contracted Services	112,398.83	141,243.21	119,783.77	151,875.00	158,876.00
014027	1051	Medical Services	2,618,564.08	2,787,575.37	3,265,938.83	2,620,018.00	2,748,997.00
014027	1052	MAT	420,420.78	369,151.24	284,804.60	450,000.00	527,353.00
014027	2300	Utilities	522,030.64	547,495.58	473,116.97	459,680.00	581,882.00
014027	2400	Telephone	34,114.33	3,337.26	2,838.78	4,400.00	4,400.00
014027	3000	Material & Supplies	164,489.40	451,542.18	365,558.02	450,000.00	470,000.00
014027	3006	Bedding & Linen	20,921.60	1,476.00	57,516.54	10,000.00	15,000.00
014027	3015	Clothing	29,687.40	37,177.63	34,034.82	50,000.00	50,000.00
014027	3021	Office Supplies	11,778.26	6,373.90	1,717.53	10,000.00	10,000.00
014027	3400	Food	1,018,985.35	1,020,117.09	774,756.81	1,141,075.00	1,100,000.00
014027	4000	Training & Staff Development	11,326.20	30,608.00	11,635.32	25,000.00	5,000.00
014027	4100	Travel & Transportation	521.10	2,827.94	2,023.86	2,800.00	3,800.00
014027	4201	Vehicle Operation	5,080.80	5,715.59	1,336.62	6,000.00	6,000.00
014027	4500	Equipment Maint & Rental	9,881.71	6,020.16	15,143.92	15,000.00	15,000.00
014027	6000	Bonds	0.00	0.00	0.00	0.00	0.00

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014027	6100	Association Dues	1,490.00	1,175.00	860.00	2,000.00	2,000.00
014027	8004	Other Miscellaneous Costs	807.00	0.00	1,181.00	0.00	0.00
TOTAL Prison			16,412,407.96	17,317,143.27	14,269,669.18	17,821,869.00	18,619,027.00
410 Adult Probation							
014106	0300	Staff Salary	2,043,424.30	2,084,392.93	1,715,537.49	2,221,486.00	2,077,605.00
014106	0303	Staff Salary - PCCd	0.00	101,971.21	174,898.27	0.00	215,816.00
014106	0398	On Call pay	8,250.00	11,660.00	8,140.00	28,600.00	29,150.00
014106	0399	Overtime	8,828.64	6,666.69	5,648.44	9,000.00	9,270.00
014106	0802	Social Security	153,592.95	163,297.87	140,614.01	169,944.00	175,447.00
014106	0804	Retirement	433,375.58	446,344.61	0.00	444,297.00	458,684.00
014106	0807	Medical/Presc/Dental	526,651.35	545,115.14	529,002.56	542,671.00	596,159.00
014106	0809	Vision/Life Insurance	2,995.47	7,829.82	7,164.59	7,917.00	8,127.00
014107	1000	Contracted Services	80,987.37	90,860.41	95,320.80	120,000.00	37,000.00
014107	2400	Telephone	15,700.28	23,152.83	7,554.99	18,000.00	10,000.00
014107	3000	Material & Supplies	20,837.28	33,460.63	22,338.85	57,000.00	47,000.00
014107	3023	Speciality Court Supplies	1,908.90	2,041.66	403.46	2,500.00	2,500.00
014107	4000	Training & Staff Development	10,590.89	7,853.90	11,001.71	18,000.00	19,000.00
014107	4100	Travel & Transportation	26,210.46	24,005.69	16,709.10	30,000.00	30,000.00
014107	4500	Equipment Maint & Rental	5,103.67	5,109.34	4,422.40	6,000.00	6,000.00
014107	4518	CRN Assessment	62,948.00	52,964.00	42,000.00	70,000.00	70,000.00
014107	6100	Association Dues	385.00	385.00	397.50	450.00	450.00
014107	P017 017	Electric Monitoring	81,225.15	121,127.12	123,849.25	125,000.00	490,000.00
014107	P536 536	SCRAM Equip Use	65,386.75	111,087.85	59,495.75	115,000.00	240,000.00
TOTAL Adult Probation			3,548,402.04	3,839,326.70	2,964,499.17	3,985,865.00	4,522,208.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
411 Dept of Community Correction							
014116	0100	Department Head Salary	100,815.52	103,797.40	94,828.01	104,953.00	108,888.00
014116	0300	Staff Salary	132,674.90	137,993.62	118,584.38	141,053.00	145,380.00
014116	0398	On Call pay	0.00	0.00	0.00	2,750.00	2,750.00
014116	0399	Overtime	0.00	0.00	0.00	1,500.00	1,500.00
014116	0802	Social Security	17,504.78	18,089.76	15,953.27	18,819.00	19,452.00
014116	0804	Retirement	46,270.17	47,057.45	0.00	49,201.00	50,854.00
014116	0807	Medical/Presc/Dental	32,081.28	32,409.36	31,475.62	33,652.00	36,452.00
014116	0809	Vision/Life Insurance	555.36	555.36	505.44	570.00	577.00
014117	3000	Material & Supplies	3,032.23	3,884.21	3,185.40	4,000.00	4,000.00
014117	4100	Travel & Transportation	4,370.47	9,627.83	2,614.75	5,000.00	5,000.00
TOTAL Dept of Community Corrections			337,304.71	353,414.99	267,146.87	361,498.00	374,853.00
412 Drug Screening							
014127	3000	Material & Supplies	157,450.35	159,196.09	126,594.24	190,000.00	190,000.00
TOTAL Drug Screening			157,450.35	159,196.09	126,594.24	190,000.00	190,000.00
420 Juvenile Probation							
014206	0300	Staff Salary	975,221.91	1,026,938.97	867,099.36	1,013,576.00	1,055,400.00
014206	0398	On Call pay	13,750.00	15,070.00	13,530.00	28,600.00	28,600.00
014206	0399	Overtime	8,696.15	6,101.59	7,787.07	9,000.00	9,000.00
014206	0802	Social Security	75,130.78	78,675.10	66,672.30	77,539.00	80,738.00
014206	0804	Retirement	212,180.41	207,057.66	0.00	202,715.00	211,080.00
014206	0807	Medical/Presc/Dental	190,131.01	196,425.81	189,541.06	198,052.00	211,967.00
014206	0809	Vision/Life Insurance	3,163.38	3,296.20	3,195.09	3,359.00	2,574.00
014207	01008	Juvenile Master	128,470.00	122,741.00	99,750.00	119,000.00	140,000.00
014207	2400	Telephone	5,332.06	9,607.22	2,888.24	7,600.00	4,600.00
014207	3000	Material & Supplies	5,840.66	14,528.04	5,834.34	14,000.00	15,000.00
014207	3201	Drug Testing	691.78	553.20	300.00	1,000.00	1,000.00
014207	4000	Training & Staff Development	7,570.23	7,482.32	6,827.53	9,000.00	15,500.00
014207	4100	Travel & Transportation	17,272.07	11,230.45	10,187.96	17,000.00	17,000.00
014207	4400	JP Emergency Transportation	0.00	0.00	0.00	2,000.00	2,000.00
014207	4500	Equipment Maint & Rental	2,856.64	2,622.44	2,422.01	3,000.00	3,000.00
TOTAL Juvenile Probation			1,646,307.08	1,702,330.00	1,276,034.96	1,705,441.00	1,797,459.00

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440 Emergency Management Agency							
014406	0100	Department Head Salary	94,971.46	98,155.45	90,103.70	101,675.00	105,504.00
014406	0300	Staff Salary	75,971.36	81,358.95	71,950.04	87,216.00	90,326.00
014406	0802	Social Security	12,663.84	13,313.36	11,977.71	14,450.00	14,981.00
014406	0804	Retirement	30,336.51	31,315.22	0.00	32,984.00	34,279.00
014406	0807	Medical/Presc/Dental	45,052.65	47,803.88	45,209.45	49,288.00	47,839.00
014406	0809	Vision/Life Insurance	540.48	540.48	490.54	551.00	551.00
014407	3000	Material & Supplies	1,291.70	4,828.18	1,209.75	10,000.00	10,000.00
014407	4100	Travel & Transportation	5,094.41	1,245.58	788.48	5,000.00	5,000.00
014407	4500	Equipment Maint & Rental	1,037.71	1,610.48	290.99	2,500.00	2,500.00
014407	8054	Disaster Costs	0.00	0.00	0.00	10,000.00	0.00
TOTAL Emergency Management Agency			266,960.12	280,171.58	222,020.66	313,664.00	310,980.00
441 Homeland Security - Region 13							
014417	3000	Materials & Supplies	0.00	0.00	0.00	0.00	0.00
TOTAL Homeland Security			0.00	0.00	0.00	0.00	0.00
442 Homeland Security							
014427	4000	Training & Staff Development	0.00	477.61	0.00	5,000.00	5,000.00
TOTAL Homeland Security			0.00	477.61	0.00	5,000.00	5,000.00
443 Emergency Operating							
014437	8015	Operating	0.00	0.00	0.00	2,000.00	2,000.00
TOTAL Homeland Security - Planning			0.00	0.00	0.00	2,000.00	2,000.00
444 Water Rescue Team							
014447	8004	Water Rescue Team Costs	10,879.47	16,431.13	18,698.62	20,000.00	20,000.00
TOTAL Water Rescue Team			10,879.47	16,431.13	18,698.62	20,000.00	20,000.00
445 Hazmat - Conica & County							
014457	7203	Transfer to Hazmat	107,205.56	53,401.74	0.00	182,129.00	118,271.00
TOTAL Hazmat - Conica & County			107,205.56	53,401.74	0.00	182,129.00	118,271.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
447 Hazmat Mitigation Plan							
014476	0300	Staff Salary	0.00	0.00	0.00	0.00	0.00
014476	0802	Social Security	0.00	0.00	0.00	0.00	0.00
014476	0804	Retirement	0.00	0.00	0.00	0.00	0.00
014476	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	0.00
014476	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	0.00
014477	1000	Contracted Services	0.00	0.00	0.00	0.00	100,000.00
TOTAL Hazmat Mitigation Plan			0.00	0.00	0.00	0.00	100,000.00
449 Radiation Emergency							
014497	2400	Telephone	2,952.50	2,952.51	2,706.26	3,500.00	3,500.00
014497	3000	Material & Supplies	4,097.49	2,016.48	7,918.04	12,000.00	12,000.00
014497	4000	Training & Staff Development	120.00	2,398.71	120.00	2,000.00	2,000.00
TOTAL Radiation Emergency			7,169.99	7,367.70	10,744.30	17,500.00	17,500.00
450 Communication 9-1-1 Operating							
014507	07204	Transfer to 9-1-1	123,071.18	102,957.51	0.00	807,827.00	699,890.00
TOTAL Communication 9-1-1 Operating			123,071.18	102,957.51	0.00	807,827.00	699,890.00

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470 Veterans Office							
014706	0100	Department Head Salary	67,239.51	70,097.81	64,357.03	72,492.00	75,222.00
014706	0300	Staff Salary	141,425.27	178,953.20	134,594.39	157,083.00	163,161.00
014706	0802	Social Security	15,601.92	18,739.15	14,646.89	17,562.00	18,236.00
014706	0804	Retirement	35,188.80	42,165.51	0.00	45,594.00	47,414.00
014706	0807	Medical/Presc/Dental	57,608.97	43,944.45	61,820.27	46,157.00	73,983.00
014706	0809	Vision/Life Insurance	875.91	816.80	897.59	838.00	1,008.00
014707	3000	Material & Supplies	26,325.29	19,805.52	30,527.94	30,000.00	35,000.00
014707	4100	Travel & Transportation	0.00	0.00	2,220.46	4,000.00	4,000.00
014707	4500	Equipment Maint & Rental	3,460.37	3,785.06	3,568.81	6,940.00	6,940.00
014707	5006	Burials	28,300.00	23,100.00	17,300.00	35,000.00	35,000.00
014707	5014	Headstones	3,900.00	6,600.00	4,800.00	8,500.00	8,500.00
014707	5021	Veterans Organizations	6,281.42	4,907.44	4,828.22	13,000.00	13,000.00
014707	5040	Veterans Outreach	7,056.25	5,580.82	1,645.18	4,500.00	4,500.00
014707	6100	Association Dues	250.00	1,250.00	500.00	1,050.00	2,000.00
TOTAL Veterans Office			393,513.71	419,745.76	341,706.78	442,716.00	487,964.00
483 Butler Transit Authority							
0148379	7252	Transfer to GF Grant Fund	73,714.00	76,900.00	80,245.00	80,245.00	83,757.00
TOTAL Butler Transit Authority			73,714.00	76,900.00	80,245.00	80,245.00	83,757.00
500 Recreation							
015007	7246	Transfer to Recreation	471,244.62	549,676.30	0.00	532,222.00	509,918.00
TOTAL Recreation			471,244.62	549,676.30	0.00	532,222.00	509,918.00
510 Alameda Park							
015106	0300	Staff Salary	156,971.47	166,581.17	147,157.11	162,719.00	234,773.00
015106	0399	Overtime	0.00	1,185.73	943.74	2,000.00	1,000.00
015106	0802	Social Security	11,820.06	12,603.38	10,947.46	12,654.00	18,090.00
015106	0803	Uniform Benefits	700.00	700.00	350.00	700.00	700.00
015106	0804	Retirement	31,141.55	32,132.91	0.00	23,071.00	36,662.00
015106	0807	Medical/Presc/Dental	42,460.38	42,855.70	39,115.08	44,826.00	73,297.00
015106	0809	Vision/Life Insurance	539.79	539.10	487.36	551.00	826.00
015107	1000	Contracted Services	15,617.04	8,542.13	9,178.79	12,000.00	12,000.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
015107	2300	Utilities	17,700.38	21,454.71	18,383.74	19,000.00	20,000.00
015107	2301	Utilities - Diamond Park	798.14	1,210.62	1,296.47	3,500.00	2,000.00
015107	2400	Telephone	3,043.80	569.39	483.13	600.00	600.00
015107	3000	Material & Supplies	50,593.77	55,320.51	70,832.09	55,000.00	60,000.00
015107	4100	Travel & Transportation	2,954.89	2,230.00	585.46	5,000.00	2,500.00
015107	4500	Equipment Maint & Rental	10,697.10	12,340.83	8,735.35	10,000.00	10,000.00
015107	6100	Association Dues	2,440.01	2,801.00	2,852.00	3,000.00	3,500.00
015107	8004	Other Miscellaneous Costs	11,574.83	1,516.82	2,497.15	11,500.00	5,000.00
015107	8009	Unanticipated Damages & Services	103.64	8,950.00	4,830.00	15,000.00	10,000.00
TOTAL Alameda Park			359,156.85	371,534.00	318,674.93	381,121.00	490,948.00
520 Alameda Pool							
015206	0300	Staff Salary	142,334.45	148,066.53	140,061.16	150,000.00	150,000.00
015206	0802	Social Security	10,867.80	11,327.26	10,714.62	11,475.00	11,475.00
015206	0804	Retirement	0.00	0.00	0.00	2,008.00	5,644.00
015206	0807	Medical/Presc/Dental	1,718.50	7.98	8.25	11.00	11.00
015206	0809	Vision/Life Insurance	66.88	47.96	47.96	53.00	53.00
015207	1000	Contracted Services	0.00	420.00	0.00	10,000.00	0.00
015207	2300	Utilities	36,069.79	34,943.88	35,293.15	40,000.00	43,000.00
015207	2400	Telephone	726.72	0.00	0.00	0.00	0.00
015207	2700	Advertising	0.00	603.00	0.00	1,000.00	500.00
015207	3000	Material & Supplies	46,780.43	47,348.86	54,407.79	40,000.00	50,000.00
015207	3402	Concession Stand Supplies	26,036.04	33,693.88	34,040.59	30,000.00	34,000.00
015207	4500	Equipment Maint & Rental	10,891.24	5,521.30	10,849.02	12,000.00	12,000.00
015207	8009	Unanticipated Damages & Services	2,579.40	368.69	3,253.10	5,000.00	2,500.00
015207	8017	Pool Programs	427.50	860.86	1,443.62	2,000.00	1,500.00
TOTAL Alameda Pool			278,498.75	283,210.20	290,119.26	303,547.00	310,683.00
611 Sinking Fund							
0161172	7616A	Interest - 2016 Note Series A	22,959.50	13,982.50	0.00	0.00	0.00
0161172	7616B	Interest - 2016 Note Series B	72,292.50	58,548.00	44,472.00	44,472.00	30,014.00
0161172	7617	Interest - 2017 Bonds	78,490.64	78,469.30	78,341.26	78,342.00	74,728.00
0161172	7630	Interest - 2020 Bond Issue	124,373.06	102,433.46	75,164.36	75,165.00	42,094.00
0161172	7699	Interest Expenses - Leases	50,873.69	48,625.07	0.00	0.00	0.00
016117	7516A	Principle - 2016 Note Series A	382,000.00	595,000.00	0.00	0.00	0.00
016117	7516B	Principle - 2016 Note Series B	539,000.00	552,000.00	567,000.00	567,000.00	581,000.00

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016117	7517	Principle - 2017 Bonds	711.00	4,268.00	90,350.00	90,350.00	93,196.00
016117	7530	Principle - 2020 Bond Issue	3,890,000.00	3,690,000.00	3,720,000.00	3,720,000.00	3,755,000.00
016117	7599	Reduction of Principle - Leases	181,896.67	185,945.29	0.00	0.00	0.00
TOTAL Sinking Fund			5,342,597.06	5,329,271.62	4,575,327.62	4,575,329.00	4,576,032.00
615 Insurance							
016157	5303	Multi-Peril Insurance	489,382.00	606,982.00	491,790.00	626,331.00	727,685.00
TOTAL Insurance			489,382.00	606,982.00	491,790.00	626,331.00	727,685.00
620 Miscellaneous							
016207	1056	PNC Credit Card	0.00	0.00	0.00	0.00	0.00
016207	5400	Cost Allocation Plan & Indirec	14,300.00	14,500.00	0.00	14,500.00	14,500.00
TOTAL Miscellaneous			14,300.00	14,500.00	0.00	14,500.00	14,500.00
630 Contributions							
01630220	7001	Fire Chiefs Association	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630220	7018	Unionville Volunteer Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01630292	7002	Flood Control Authority	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
01630294	7019	Butler County Fire Police	4,000.00	5,500.00	6,100.00	6,100.00	6,100.00
01630480	7008	Airport Authority	155,000.00	155,000.00	116,250.00	155,000.00	155,000.00
01630490	7022	BC3 Contribution	5,657,662.34	5,720,054.34	4,316,524.50	5,755,366.00	5,855,431.00
01630560	7024	Federated Library	278,500.00	284,000.00	289,680.00	289,680.00	300,000.00
01630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630610	2300	Utilities - Extension	4,699.14	4,540.70	4,253.87	4,500.00	4,500.00
01630610	7013	AG Extension Contribution	288,500.00	288,500.00	231,817.50	309,090.00	315,000.00
01630650	7014	Tourism - America250	32,000.00	45,000.00	0.00	0.00	0.00
01630650	7025	S.P.C	98,970.00	110,145.00	128,964.50	110,145.00	147,784.00
01630650	7036	Butler County CDC	350,000.00	350,000.00	262,500.00	350,000.00	350,000.00
01630670	7049	Butler County Conservation District	197,422.37	207,976.48	148,431.75	185,932.00	192,590.00
TOTAL Contributions			7,102,753.85	7,206,716.52	5,540,522.12	7,201,813.00	7,362,405.00
640 Miscellaneous							
016407	0000	Contingency	0.00	0.00	0.00	500,000.00	0.00
016407	2300	Utilities	4,988.20	4,743.75	3,962.00	4,500.00	4,500.00
016407	8004	Indigent Burials	900.00	1,500.00	3,600.00	2,000.00	5,000.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
016407	8100	Miscellaneous Adjustments	727,902.21	0.00	0.00	0.00	0.00
016407	8605	Miscellaneous Expense	0.00	2,500.00	0.00	0.00	0.00
TOTAL Miscellaneous			733,790.41	8,743.75	7,562.00	506,500.00	9,500.00
641 Refunds							
016417	8500	General Refunds	233.10	194.32	40.03	0.00	0.00
016417	8502	Tax Refunds	184,007.67	73,029.22	13,600.00	75,000.00	25,000.00
TOTAL Refunds			184,240.77	73,223.54	13,640.03	75,000.00	25,000.00
642 Capital Reserve							
016427	7208	Transfer to Capital Reserve	3,312,746.47	722,493.96	262,050.00	95,000.00	156,000.00
TOTAL Capital Reserve			3,312,746.47	722,493.96	262,050.00	95,000.00	156,000.00
645 Liquid Fuel Operating							
016457	7211	Transfer to Liquid Fuel	0.00	0.00	0.00	10,000.00	10,000.00
016457	7257	Transfer to Multimodal	10,958.00	0.00	0.00	10,000.00	10,000.00
TOTAL Liquid Fuel Operating			10,958.00	0.00	0.00	20,000.00	20,000.00
650 Area Agency on Aging							
016507	7212	Transfer to AAA	20,000.00	20,000.00	0.00	20,000.00	20,000.00
016507	7239	Transfer to AAA NR	114,177.00	200,966.00	0.00	113,634.00	200,966.00
TOTAL Area Agency on Aging			134,177.00	220,966.00	0.00	133,634.00	220,966.00
661 Leases							
016617	7799	Capital Outlay - Leases	821,356.40	0.00	0.00	0.00	0.00
TOTAL Leases			821,356.40	0.00	0.00	0.00	0.00
0700 Children & Youth							
017007	7213	Transfer to Children & Youth	3,011,953.36	3,783,234.97	2,292,054.96	3,383,064.00	3,844,605.00
TOTAL Children & Youth			3,011,953.36	3,783,234.97	2,292,054.96	3,383,064.00	3,844,605.00
735 Independent Living							
017357	7236	Transfer to Independent Living	158,099.28	122,391.97	54,705.86	126,409.00	133,945.00
TOTAL Independent Living			158,099.28	122,391.97	54,705.86	126,409.00	133,945.00

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GENERAL FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
880 Drug & Alcohol							
018807	7218	Transfer to D&A	41,188.09	40,936.19	21,399.28	42,000.00	42,000.00
018807	7240	Transfer to D&A - DWI Match	21,658.80	0.00	0.00	0.00	0.00
018807	7243	Transfer to D&A - Act 198	0.00	0.00	0.00	0.00	0.00
TOTAL Drug & Alcohol			62,846.89	40,936.19	21,399.28	42,000.00	42,000.00
900 MH Administration							
019007	7219	Transfer to EI	198,465.39	211,864.33	0.00	220,000.00	220,000.00
019007	7253	Transfer to HS Block Grant	206,751.75	214,233.05	0.00	220,000.00	220,000.00
TOTAL MH Administration			405,217.14	426,097.38	0.00	440,000.00	440,000.00
971 Agricultural Cons Easements							
019717	7221	Transfer to Ag Preservation	213,581.37	188,017.43	150,000.00	258,318.00	239,231.00
TOTAL Agricultural Cons Easements			213,581.37	188,017.43	150,000.00	258,318.00	239,231.00
GRAND TOTAL			77,378,389.79	77,148,984.62	66,206,444.01	81,484,806.00	84,608,652.00

2026 Calendar Funds Revenues / Expenses

BUTLER COUNTY
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			2023	2024	2025	2025	2026
OPERATING RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
02000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,399,108.00)	(1,397,922.00)
02610461	06000	Interest	(42,941.81)	(48,967.47)	(15,605.50)	(50,000.00)	(18,000.00)
Total Revenues			(42,941.81)	(48,967.47)	(15,605.50)	(1,449,108.00)	(1,415,922.00)
026437	0000	Contingency	0.00	0.00	0.00	1,449,108.00	1,415,922.00
026437	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	1,449,108.00	1,415,922.00

BUTLER COUNTY
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GENERAL FUND GRANT FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
04000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(2,534,755.00)	(971,000.00)
04017432	01299	H2O PA	0.00	0.00	(404,965.00)	(931,920.00)	0.00
04017432	23002	DCED ARC Grant	0.00	0.00	0.00	(1,250,000.00)	(250,000.00)
04017592	09041	Transfer from ARPA	0.00	0.00	(134,099.25)	(1,620,677.00)	(650,000.00)
04140432	01303	PCCD - Indigent Defense Grant	0.00	(10,665.69)	(35,452.77)	(67,275.00)	(105,305.00)
04190432	66818	Brownsfield Assessment #66818	(122,144.37)	(159,540.74)	(102,138.56)	(355,200.00)	(350,000.00)
04361432	01026	PCCD/RASA Grant	(137,264.47)	(147,458.97)	(77,727.15)	(181,673.00)	(138,485.00)
04362432	01027	PCCD-VOJO Grant (State)	(28,289.22)	(38,560.52)	(16,018.90)	(35,516.00)	(35,516.00)
04363432	01304	PCCD - Violence Intervetion	0.00	0.00	(25,908.02)	0.00	(276,667.00)
04363432	21027A	PCCD-Gun Investigation (Federal)	(106,145.98)	(136,025.15)	(36,141.46)	(37,252.00)	0.00
04402432	93323A	PCCD - Prison (Federal #93.323)	0.00	(337,000.00)	0.00	0.00	0.00
04402432	16593	PCCD - RSAT (Federal #16.593)	0.00	(111,468.05)	(88,531.95)	(133,640.00)	0.00
04414432	01192	Day Reporting Center	(203,514.99)	(218,721.45)	(129,748.19)	(260,000.00)	(260,000.00)
04414592	09040	Transfer from Offender Superv	(12,703.57)	(16,969.21)	(19,812.17)	(14,130.00)	(22,979.00)
04483446	01264	Transit Authority Revenue	(24,890.00)	(24,890.00)	(46,307.50)	(24,890.00)	(24,890.00)
04483592	09000	Transfer from General Fund	(73,714.00)	(76,900.00)	(80,245.00)	(80,245.00)	(83,757.00)
04485432	21023	Emerg Rental Assistance	778.86	0.00	0.00	0.00	0.00
04485432	21023A	Emerg Rental Assistance 2	(6,869,023.07)	0.00	0.00	0.00	0.00
04610461	06000	Interest	(140,390.82)	0.00	(35,621.63)	0.00	0.00
04646433	01310	Evans City Borough Project	0.00	0.00	0.00	0.00	(365,000.00)
04647592	09001	Transfer from Other Funds	0.00	(2,045,000.00)	0.00	0.00	0.00
Total Revenues			(7,717,301.63)	(3,323,199.78)	(1,232,717.55)	(7,527,173.00)	(3,533,599.00)
017 AC Valley Project							
040176	8000	Administration	0.00	967.00	3,183.72	42,967.00	0.00
040178	P926	926 AC Valley	0.00	0.00	1,203,155.29	3,759,630.00	900,000.00
			0.00	967.00	1,206,339.01	3,802,597.00	900,000.00
019 American Rescue Plan Act							
040197	0000	Contingency	0.00	0.00	0.00	1,797,755.00	0.00
040197	10020	ARPA Grant	0.00	198,670.99	522,057.91	737,000.00	971,000.00
			0.00	198,670.99	522,057.91	2,534,755.00	971,000.00

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GENERAL FUND GRANT FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
140 Public Defender							
041406	0300	Staff Salary	0.00	6,088.37	24,974.38	31,095.00	62,602.00
041406	0800	Benefits	0.00	3.04	10.41	643.00	32.00
041406	0802	Social Security	0.00	465.76	1,910.55	2,447.00	4,789.00
041407	1000	Contracted Services	0.00	4,108.52	16,766.33	19,500.00	27,628.00
041407	3000	Materials & Supplies	0.00	0.00	14,250.00	13,590.00	10,254.00
041409	9500	Capital Equipment	0.00	0.00	2,909.99	0.00	0.00
			0.00	10,665.69	60,821.66	67,275.00	105,305.00
190 Planning							
041906	0300	Staff Salary	1,975.87	1,975.85	0.00	3,600.00	3,600.00
041906	0800	Benefits	889.16	888.21	0.00	1,600.00	1,600.00
041907	1000	Contracted Services	119,279.34	156,676.68	111,027.32	350,000.00	344,800.00
			122,144.37	159,540.74	111,027.32	355,200.00	350,000.00
361 RASA Grant							
043616	0300	Staff Salary	88,189.37	96,057.65	91,272.82	108,554.00	90,229.00
043616	0800	Benefits	55.28	49.75	27.68	54.00	46.00
043616	0802	Social Security	6,581.53	7,171.60	6,795.03	8,337.00	6,903.00
043616	0804	Retirement	15,870.47	19,097.88	11,011.23	21,643.00	17,947.00
043616	0807	Medical/Presc/Dental	25,306.42	24,053.43	24,457.70	26,183.00	22,481.00
043616	0809	Vision/Life Insurance	422.89	442.60	474.63	711.00	430.00
043617	3000	Material & Supplies	838.51	586.06	582.54	12,399.00	449.00
043617	4100	Travel & Transportation	0.00	0.00	0.00	3,792.00	0.00
			137,264.47	147,458.97	134,621.63	181,673.00	138,485.00

BUTLER COUNTY
2026 PROPOSED BUDGET

GENERAL FUND GRANT FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
362 VOJO Grant							
043626	0300	Staff Salary	18,062.97	27,319.43	18,694.55	22,234.00	23,274.00
043626	0800	Benefits	11.33	14.34	19.74	11.00	10.00
043626	0802	Social Security	1,348.01	2,053.66	1,392.04	1,707.00	1,778.00
043626	0804	Retirement	3,252.36	3,911.63	7,848.51	4,432.00	4,646.00
043626	0807	Medical/Presc/Dental	5,183.50	4,926.75	5,009.53	5,432.00	5,433.00
043626	0809	Vision/Life Insurance	86.71	90.76	97.38	74.00	95.00
043627	3000	Material & Supplies	344.34	243.95	431.60	1,626.00	280.00
			28,289.22	38,560.52	33,493.35	35,516.00	35,516.00
363 Gun Program							
043636	0300	Staff Salary	32,416.23	53,476.36	56,402.91	22,866.00	94,019.00
043636	0398	On-call	3,000.00	5,000.00	5,500.00	1,000.00	5,500.00
043636	0800	Benefits	711.86	1,175.38	976.45	480.00	1,251.00
043636	0802	Social Security	2,641.46	4,329.91	4,604.60	1,825.00	7,613.00
043636	0804	Retirement	6,764.49	11,631.71	9,176.29	4,773.00	14,763.00
043636	0807	Medical/Presc/Dental	10,383.94	16,502.24	16,367.22	6,210.00	19,737.00
043636	0809	Vision/Life Insurance	163.67	269.55	245.27	98.00	266.00
043637	3000	Material & Supplies	0.00	0.00	1,253.70	0.00	1,750.00
043637	4100	Travel and Transportation	0.00	0.00	4,144.00	0.00	36,368.00
043639	9500	Capital Equipment	50,064.33	43,640.00	185,436.77	0.00	95,400.00
			106,145.98	136,025.15	284,107.21	37,252.00	276,667.00

BUTLER COUNTY
2026 PROPOSED BUDGET

GENERAL FUND GRANT FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
402 Grant Fund Transfers							
0440279	7208	Transfer to Capital Reserve	0.00	337,000.00	0.00	0.00	0.00
0440279	7222	Transfer to General Fund	0.00	111,468.05	88,531.95	133,640.00	0.00
			0.00	448,468.05	88,531.95	133,640.00	0.00
414 PCCD Ad Prob/D&A							
044146	0300	Staff Salary	61,469.59	65,750.85	77,444.60	63,731.00	63,731.00
044146	360	Non - PCCD Staff	0.00	0.00	4,317.83	0.00	6,791.00
044146	0398	On Call Pay	0.00	550.00	0.00	0.00	0.00
044146	0399	Overtime	0.00	1,031.08	0.00	0.00	0.00
044146	0800	Benefits	1,234.11	1,353.38	626.22	1,281.00	1,284.00
044146	0802	Social Security	4,455.26	4,984.61	4,682.53	4,875.00	5,395.00
044146	0804	Retirement	11,763.70	13,390.08	9,377.43	12,491.00	14,026.00
044146	0807	Medical/Presc/Dental	23,823.39	18,779.56	11,138.86	19,481.00	19,481.00
044146	0809	Vision/Life Insurance	270.24	270.24	203.10	271.00	271.00
044146	860	non- PCCD benefits	0.00	0.00	15,494.34	0.00	0.00
044147	1000	Contracted Services	0.00	0.00	5,720.00	13,000.00	13,000.00
044147	3000	Material & Supplies	14,135.35	13,218.24	6,804.20	7,964.00	7,964.00
0441479	7218	Transfer to D&A Day Reporting	99,066.92	116,362.62	128,989.89	151,036.00	151,036.00
044149	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			216,218.56	235,690.66	264,799.00	274,130.00	282,979.00

BUTLER COUNTY
2026 PROPOSED BUDGET

GENERAL FUND GRANT FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
483 Butler Transit Authority							
044837	7020	Transit Authority Match	98,604.00	101,790.00	105,135.00	105,135.00	108,647.00
			98,604.00	101,790.00	105,135.00	105,135.00	108,647.00
485 Emergency Rental Assistance							
044857	1000	Contracted Services	7,008,635.03	0.00	0.00	0.00	0.00
			7,008,635.03	0.00	0.00	0.00	0.00
646 Bridges							
046467	7118	Evans City Borough Project	0.00	0.00	0.00	0.00	365,000.00
			0.00	0.00	0.00	0.00	365,000.00
Total Expenses			7,717,301.63	1,477,837.77	2,810,934.04	7,527,173.00	3,533,599.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
RETIREMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
05242461	06005	Investment Income	0.00	0.00	(6,174,530.97)	(5,900,000.00)	(6,200,000.00)
05242461	06006	Realized Gain/(Loss) -	0.00	0.00	(994,265.62)	(3,900,000.00)	(4,100,000.00)
05242461	06007	Unrealized Gain/(Loss)	0.00	0.00	(20,564,423.48)	(9,800,000.00)	(10,300,000.00)
05242461	06025	Accrued Income	0.00	0.00	(72,640.74)	0.00	0.00
05242468	02000	County Appropriations	0.00	0.00	(8,115,612.00)	(7,600,000.00)	(8,500,000.00)
05242468	04034	Member Contributions	0.00	0.00	(4,218,343.63)	(5,100,000.00)	(5,000,000.00)
05242468	05000	Miscellaneous Revenue	0.00	0.00	(55,896.51)	0.00	0.00
05242468	08005	Military Buyback - County	0.00	0.00	(1,914.44)	0.00	0.00
05242468	08006	Membership Buyback - County	0.00	0.00	(2,048.76)	0.00	0.00
Total Revenues			0.00	0.00	(40,199,676.15)	(32,300,000.00)	(34,100,000.00)
052426	0300	Staff Salary	0.00	0.00	29,768.98	50,000.00	80,000.00
052426	0800	Benefits	0.00	0.00	7,180.58	15,000.00	24,000.00
052427	0000	Reserve	0.00	0.00	0.00	14,294,270.00	14,245,476.00
052427	1021	Custodian Fees	0.00	0.00	58,186.12	85,000.00	84,000.00
052427	1024	Actuarial Services	0.00	0.00	27,050.00	32,000.00	32,000.00
052427	1027	Pension Fund Monitor	0.00	0.00	44,000.00	44,000.00	44,000.00
052427	2000	Member Contributions Refunded	0.00	0.00	784,162.16	400,000.00	1,000,000.00
052427	2001	Retirement Allowances	0.00	0.00	15,444,094.71	17,300,000.00	18,500,000.00
052427	2002	Death Benefits Paid	0.00	0.00	10,225.21	0.00	0.00
052427	3000	Material & Supplies	20.06	0.00	140.83	1,000.00	1,000.00
052427	4000	Training & Staff Development	0.00	0.00	0.00	4,000.00	4,000.00
052427	4500	Equipment Maint & Rental	0.00	0.00	24,000.00	25,000.00	25,000.00
052427	5304	Fiduciary Liability Insurance	0.00	0.00	25,524.00	24,730.00	25,524.00
052427	8000	Administrative Costs	0.00	0.00	42,886.85	25,000.00	35,000.00
Total Expenses			20.06	0.00	16,497,219.44	32,300,000.00	34,100,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
WORKERS' COMPENSATION TRUST			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
06000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(1,336,623.00)	(1,386,337.00)
06610461	06000	Interest	(42,215.72)	(60,571.66)	(42,247.71)	(40,000.00)	(35,000.00)
06610461	06002	Realized and Unrealized Gain/(Loss)	(16,540.30)	(2,650.95)	(17,775.14)	(10,000.00)	(10,000.00)
Total Revenues			(58,756.02)	(63,222.61)	(60,022.85)	(1,386,623.00)	(1,431,337.00)
061607	0000	Contingency	0.00	0.00	0.00	1,386,623.00	1,431,337.00
061607	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	1,386,623.00	1,431,337.00

BUTLER COUNTY
2026 PROPOSED BUDGET

TAX CLAIM FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
07100411	03007	School Current Tax	0.00	0.00	0.00	0.00	0.00
07100411	03013	City Current Tax	0.00	0.00	0.00	0.00	0.00
07100419	00004	Undistributed Revenue	0.00	0.00	(236,288.08)	0.00	0.00
07100419	03006	County Delinquent Tax	(972,937.44)	(1,051,394.43)	(968,781.73)	(985,000.00)	(1,100,000.00)
07100419	03008	School Delinquent Tax	0.00	0.00	(4,323,477.93)	0.00	0.00
07100419	03010	Township Delinquent Tax	0.00	0.00	(209,274.25)	0.00	0.00
07100419	03012	Boro Delinquent Tax	0.00	0.00	(49,512.73)	0.00	0.00
07100419	03014	City Delinquent Tax	0.00	0.00	(170,499.00)	0.00	0.00
07100441	04005	Bureau Costs - Tax Claim	(495,726.04)	(499,010.23)	(458,566.14)	(460,000.00)	(525,000.00)
07100441	04006	Commissions - Tax Claim	(328,679.22)	(348,504.56)	(301,143.29)	(352,000.00)	(375,000.00)
07710592	09000	Transfer from General Fund	0.00	0.00	0.00	0.00	0.00
07610461	06000	Interest	(73,741.86)	(85,185.24)	(55,896.78)	(50,000.00)	(50,000.00)
Total Revenues			(1,871,084.56)	(1,984,094.46)	(6,773,439.93)	(1,847,000.00)	(2,050,000.00)
07100810	5201	School Taxes	0.00	0.00	4,323,477.93	0.00	0.00
07100810	5202	Township Taxes	0.00	0.00	209,274.25	0.00	0.00
07100810	5203	Borough Taxes	0.00	0.00	49,512.73	0.00	0.00
07100810	5204	City Taxes	0.00	0.00	170,499.00	0.00	0.00
07100810	5208	BC3 Taxes	101,745.49	110,963.75	105,937.36	110,000.00	115,000.00
07100920	7222	Transfer to General Fund	1,769,339.07	1,873,130.71	1,626,144.63	1,737,000.00	1,935,000.00
Total Expenses			1,871,084.56	1,984,094.46	6,484,845.90	1,847,000.00	2,050,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

HOTEL ROOM RENTAL TAX FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
08082414	03003	Hotel Room Rental Tax Revenue	(2,747,248.33)	(2,752,851.89)	(2,266,757.65)	(2,812,500.00)	(2,850,000.00)
08082419	04003	Late Fees - Hotel Tax Fund	(2,078.04)	(524.83)	(6,413.52)	(500.00)	0.00
08610461	06000	Interest	(7,158.71)	(9,124.23)	(5,267.38)	(7,000.00)	(5,000.00)
Total Revenues			(2,756,485.08)	(2,762,500.95)	(2,278,438.55)	(2,820,000.00)	(2,855,000.00)
080827	7014	Tourism	2,637,589.83	2,642,737.82	2,176,087.35	2,700,000.00	2,736,000.00
08082920	7222	Transfer to General Fund	118,895.25	119,763.13	103,060.91	120,000.00	119,000.00
Total Expenses			2,756,485.08	2,762,500.95	2,279,148.26	2,820,000.00	2,855,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

UNCONVENTIONAL GAS WELL USAGE			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
09000400	00000	Prior Year FB Carryover	0.00	0.00	0.00	(1,715,753.00)	(1,843,724.00)
13 Marcellus Shale							
09013432	01243	PUC-Marcellus Shale Revenue	(2,809,060.54)	(1,680,796.27)	(1,488,873.38)	(1,750,000.00)	(1,350,000.00)
09013432	01244	PUC-Marc Shale Legacy Funds	(231,905.92)	(143,726.99)	(130,356.62)	(150,000.00)	(125,000.00)
09610461	06000	Interest	(69,897.59)	(97,178.59)	(63,684.42)	(50,000.00)	(50,000.00)
			(3,110,864.05)	(1,921,701.85)	(1,682,914.42)	(1,950,000.00)	(1,525,000.00)
14 PHARE Grant							
09014432	01245	PHFA- PHARE Grant	(250,000.00)	0.00	(516,272.57)	(500,000.00)	(175,000.00)
09014432	01258	Owner Occupied Rehab Progran	(66,412.30)	(143,695.80)	(41,404.20)	(120,000.00)	0.00
0904432	01259	First Time Homebuyer	0.00	0.00	(80,000.00)	0.00	(75,000.00)
09014461	06000	PHARE Interest	(47,007.54)	(23,768.06)	(14,108.96)	(10,000.00)	(12,000.00)
			(363,419.84)	(167,463.86)	(651,785.73)	(630,000.00)	(262,000.00)
Total Revenues			(3,474,283.89)	(2,089,165.71)	(2,334,700.15)	(4,295,753.00)	(3,630,724.00)
0901378	0000	Contingency	0.00	0.00	0.00	1,940,753.00	2,028,724.00
13 Marcellus Shale							
0901379	7222	Transfer to General Fund	47,422.37	57,976.48	68,520.91	37,500.00	949,250.00
091917	7200	Transfer to Other Funds	1,544,983.30	924,437.95	818,880.36	962,500.00	0.00
096427	7208	Transfer to Capital Reserve	1,006,874.77	734,219.37	809,444.82	687,500.00	359,500.00
099717	7221	Transfer to Agricultural Prese	0.00	132,173.53	68,520.91	37,500.00	31,250.00
			2,599,280.44	1,848,807.33	1,765,367.00	1,725,000.00	1,340,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

UNCONVENTIONAL GAS WELL USAGE				2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
14 PHARE Grant								
090148	P787	787	Owner Occupied Rehab Prgm-PI	113,419.84	143,695.80	41,404.20	120,000.00	0.00
090148	P788	788	First Time Homebuyer	0.00	0.00	0.00	0.00	75,000.00
090148	P805	805	Supportive Hous. Opp - PHARE	0.00	0.00	0.00	0.00	0.00
090148	P806	806	Owner Occ Resid. Center&Oaklc	0.00	0.00	0.00	0.00	0.00
090148	P814	814	PHARE - Butler Acquisition Reh	250,000.00	23,768.06	250,000.00	510,000.00	187,000.00
				363,419.84	167,463.86	291,404.20	630,000.00	262,000.00
Total Expenses				2,962,700.28	2,016,271.19	2,056,771.20	4,295,753.00	3,630,724.00

BUTLER COUNTY

2026 PROPOSED BUDGET

CAPITAL RESERVE FUND			2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
10000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(13,564,019.00)	(7,197,620.00)
10018592	09044	Transfer from Opioid Abatement	0.00	(65,950.68)	0.00	0.00	(50,000.00)
10020432	90404	HAVA Security Grants	0.00	0.00	0.00	0.00	0.00
10402592	09043	Transfer from Inmate Welfare	(149,728.95)	0.00	0.00	(200,000.00)	0.00
10402592	09045	Transfer From GF Grant Fund	0.00	(337,000.00)		0.00	0.00
10450432	01309	Emergency Services Grant	0.00	0.00	0.00	0.00	(2,075,000.00)
10610461	06000	Interest	(420,897.84)	(713,658.42)	(353,310.04)	(450,000.00)	(75,000.00)
10610461	60026	Interest Rev - Leases	(4,986.00)	(4,165.00)		0.00	0.00
10615594	07015	Insurance Refunds	0.00	0.00	(33,877.18)	0.00	0.00
10640462	04189	Sheetz Lease-SV Complex	(75,110.00)	(75,110.00)	(68,750.00)	(82,500.00)	(82,500.00)
10640469	05000	Miscellaneous Revenue	(211,244.64)	(68,595.00)	(40,387.00)	(30,000.00)	(30,000.00)
10642591	08000	Sale of Fixed Assets	(53,086.40)	(6,874.47)	(18,959.94)	(5,000.00)	(30,000.00)
10642592	09000	Transfer from General Fund	(3,312,746.47)	(722,493.96)	(262,050.00)	(95,000.00)	(156,000.00)
10642592	09001	Transfer from Other Funds	(60,293.45)	(214,094.26)	(2,400.24)	(400,000.00)	(2,341,930.00)
10642592	09037	Transfer from Marcellus Shale	(1,006,874.77)	(734,219.37)	(809,444.82)	(687,500.00)	(359,500.00)
10646431	20205T	Kelly Bridge (Federal #20.205)	(332,360.21)	(70,470.37)	(1,238,512.57)	(1,100,000.00)	0.00
10646431	20205U	Geibel Bridge (Federal #20.205)	(221,161.80)	(263,811.82)	(87,476.43)	(400,000.00)	(1,000,000.00)
10646433	02057	Gateway 228	(2,419,408.34)	(1,304,598.67)	0.00	(1,304,599.00)	(214,286.00)
10700592	09015	Transfer from CYS	(47,734.46)	(43,628.00)	(43,628.00)	(72,735.00)	(76,576.00)
Total Revenues			(8,315,633.33)	(4,624,670.02)	(2,958,796.22)	(18,391,353.00)	(13,688,412.00)

10 Commissioners Office

100109	9500	Capital Equipment	1,305.07	0.00	0.00	0.00	0.00
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20 Election Bureau

100209	9500	Capital Equipment	346,191.44	75,590.01	357,325.00	118,250.00	0.00
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30 Controllers Office

100309	9500	Capital Equipment	8,806.68	0.00	0.00	10,000.00	0.00
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60 Assessment

BUTLER COUNTY
2026 PROPOSED BUDGET

CAPITAL RESERVE FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
100609	9500	Capital Equipment	0.00	6,475.81	0.00	0.00	0.00
70 Mapping							
100709	9500	Capital Equipment	0.00	35,541.64	287.76	0.00	0.00
180 Information Technology							
101809	9501	Capital Equipment	382,842.72	476,867.09	393,576.26	560,000.00	390,000.00
101809	9501	Computer Equipment	109,156.05	115,143.68	168,239.01	125,000.00	135,000.00
220 Courthouse							
102208	9300	Renovation	28,902.02	4,370.51	61,184.18	74,500.00	30,000.00
102208	9300	798 HVAC Renovation	675,666.93	21,375.80	21,535.15	0.00	0.00
102209	9500	Capital Equipment	0.00	3,365.00	0.00	0.00	35,500.00
222 Govt Center							
102228	9300	Renovation	0.00	260,053.03	40,950.86	61,000.00	40,000.00
102228	9300	879 Elevator Renovation	143,984.00	0.00	0.00	0.00	0.00
102228	9300	889 Renovation	9,652.88	8,243.14	0.00	0.00	0.00
102228	9300	903 ROW/DRO/F&O Renovation	35,880.13	654,825.27	1,118,432.25	957,889.00	0.00
102229	9500	Capital Equipment	5,720.00	0.00	0.00	0.00	27,000.00
222 Sunnyview Complex							
102228	9305	Sunnyview Complex Renovation	5,869.35	0.00	287,012.36	389,173.00	242,000.00
223 W Cunningham Bldg							
102238	9300	Renovation	21,894.50	93,332.43	58,824.12	15,000.00	3,500.00
224 Gov't Center Annex							
102248	9300	Renovation	0.00	11,102.00	0.00	19,000.00	19,000.00
225 Duffy Road Building							
102258	9300	Renovation	193,307.88	42,907.67	3,071,676.88	4,840,000.00	775,000.00
226 Fairground Hill Rd Bldg							
102268	9300	Renovation	573,554.15	712,502.34	0.00	0.00	0.00
227 Woody Drive Bldg							
102278	9300	Renovation	43,082.13	361,121.55	1,274,658.82	1,103,717.00	0.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CAPITAL RESERVE FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
228 E Main Street Bldg (Evans City)							
102288	9300	Renovation	0.00	0.00	762,236.75	0.00	0.00
230 Construction							
102309	9500	Equipment	113,184.94	1,379.00	5,349.99	2,150.00	15,000.00
250 Car Pool							
102509	9500	Capital Equipment	31,386.86	141,433.99	155,126.00	66,000.00	48,000.00
270 Court Administration							
102709	9500	Capital Equipment	63,884.38	19,500.46	2,974.19	75,000.00	85,000.00
290 Saxonburg District Court							
102909	9500	Capital Equipment	0.00	2,343.29	0.00	0.00	0.00
320 Slippery Rock District Court							
103208	9200	Renovation	1,110.00	0.00	0.00	0.00	10,000.00
360 District Attorney							
103609	9500	Capital Equipment	45,000.00	102,961.27	19,711.53	0.00	0.00
350 Coroner							
103509	9500	Capital Equipment	0.00	0.00	0.00	0.00	70,000.00
390 Sheriffs Office							
103908	9300	Renovation	5,603.51	0.00	0.00	0.00	0.00
103909	9500	Capital Equipment	176,080.59	107,079.60	200,032.61	200,000.00	174,000.00
402 Prison							
104028	9300	Renovation	0.00	2,312.20	49,597.62	300,000.00	427,000.00
104029	9500	Capital Equipment	394,303.58	859,904.08	753,581.97	250,000.00	60,000.00
410 Adult Probation							
104109	9500	Capital Equipment	0.00	92,288.60	48,025.45	47,500.00	49,000.00
420 Juvenile Probation							
104209	9500	Capital Equipment	0.00	44,045.00	48,025.45	47,500.00	49,000.00
441 Homeland Security							
104419	9500	Capital Equipment	0.00	58,820.53	0.00	0.00	0.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CAPITAL RESERVE FUND				2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
450 Communication 9-1-1 Operating								
104508	P942	942	Emergency Services Garage	0.00	0.00	0.00	0.00	4,150,000.00
104509	9500		Capital Equipment	294,118.06	82,373.03	0.00	0.00	0.00
510 Alameda Park								
105108	9300		Renovation	7,351.50	11,195.70	122,569.83	300,300.00	123,500.00
105108	9300	935	Diamond Park Renovation	0.00	0.00	11,075.88	0.00	0.00
105109	9500		Capital Equipment	85,780.26	13,160.00	94,212.70	206,000.00	191,500.00
105109	9500	902	DCNR Comfort Stations Grant	23,703.58	313,290.68	206,957.66	0.00	0.00
520 Alameda Pool								
105208	9300		Renovation	88,050.00	753,836.14	5,492.08	5,500.00	18,000.00
105209	9500		Capital Equipment	30,940.43	42,007.34	9,255.50	68,500.00	48,000.00
610 Interest and Proceeds								
1061075	5012		Paying Agent Fee	1,500.00	1,650.00	1,650.00	1,650.00	1,650.00
640 Miscellaneous								
106409	0000		Contingency	0.00	0.00	0.00	5,387,724.00	926,407.00
646 Bridges								
106468	P857	857	Gateway 228	336,737.17	2,076,727.15	2,978,645.95	1,000,000.00	4,545,355.00
906468	P896	896	Kelly Bridge #24	384,111.91	70,470.37	1,238,512.57	1,500,000.00	0.00
106468	P901	901	Marton Bridge #21	147,018.86	225,623.84	296,764.43	260,000.00	0.00
106468	P907	907	Geibel Bridge	221,161.80	265,229.87	87,476.43	400,000.00	1,000,000.00
Total Expenses				5,036,843.36	8,170,449.11	13,950,977.24	18,391,353.00	13,688,412.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CAPITAL CONSTRUCTION FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
12000489	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(5,864,685.00)	(2,871,220.00)
12191590	01274	Infrastr Bnk - Jackson Twp	(8,268.62)	(465,731.38)	0.00	0.00	0.00
12191590	01283	Infrastr Bnk - WBCA	(200,854.86)	(11,308,145.14)	0.00	0.00	0.00
12191590	01300	Infrastr Bnk - Evans City Boro	(9,772.00)	(550,228.00)	0.00	0.00	0.00
12191590	01301	Infrastr Bnk - Harmony Boro	(8,882.50)	(500,117.50)	0.00	0.00	0.00
12191590	01302	Infrastr Bnk - Oakland Twp	(306,000.00)	0.00	0.00	0.00	0.00
12191592	09037	Transfer from Unc. Gas Well Use	(1,544,983.30)	(924,437.95)	(818,880.36)	(962,500.00)	0.00
12610461	06000	Interest	(160,272.21)	(286,913.47)	(208,770.76)	(150,000.00)	(150,000.00)
12611592	09010	Transfer from Sinking Fund	0.00	0.00	0.00	0.00	0.00
Total Revenues			(2,239,033.49)	(14,035,573.44)	(1,027,651.12)	(6,977,185.00)	(3,021,220.00)
121917	7200	Transfer to Fund 13 Sinking Fund	383,500.33	379,625.61	235,637.11	471,275.00	407,167.00
1219178	1000	Contracted Services	102,000.00	45,000.00	0.00	60,000.00	0.00
12191790	9008	Jackson Twp Disbursements	8,268.62	465,731.38	0.00	0.00	0.00
12191790	9011	Butler Twp Disbursements	0.00	0.00	0.00	0.00	0.00
12191790	9012	Chicora Boro Disbursements	0.00	0.00	0.00	0.00	0.00
12191790	9013	MWAAT Disbursements	0.00	0.00	0.00	0.00	0.00
12191790	9014	Prospect Boro Disbursements	0.00	0.00	0.00	0.00	0.00
12191790	9015	WBCA Disbursements	200,854.86	11,308,145.14	0.00	0.00	0.00
12190790	9016	Evans City Boro Disbursements	9,772.00	550,228.00	0.00	0.00	0.00
12191790	9017	Harmony Boro Disbursements	8,882.50	500,117.50	0.00	0.00	0.00
12191790	9018	Oakland Twp Disbursements	306,000.00	0.00	0.00	0.00	0.00
126407	0000	Contingency	0.00	0.00	0.00	6,445,910.00	2,614,053.00
Total Expenses			1,019,278.31	13,248,847.63	235,637.11	6,977,185.00	3,021,220.00

BUTLER COUNTY
2026 PROPOSED BUDGET

SINKING FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
13191590	01267	Infrastr Bnk - Cranberry Twp	(927,525.60)	(925,502.40)	(925,462.40)	(925,463.00)	(926,395.00)
13191590	01268	Infrastr Bnk - City Butler	(227,498.40)	(228,266.40)	(228,023.20)	(228,024.00)	(226,775.00)
13191590	01274	Infrastr Bnk - Jackson Twp	(302,373.78)	(354,885.83)	(10,892.80)	(356,787.00)	(356,981.00)
13191590	01275	Infrastr Bnk - Winfield Twp	(18,834.40)	(18,733.60)	(18,632.80)	(18,633.00)	(19,532.00)
13191590	01276	Infrastr Bnk - Zelienople Boro	(396,376.80)	(396,254.40)	(396,120.80)	(396,121.00)	(395,976.00)
13191590	01279	Infrastr Bnk - Butler Township	(677,208.00)	(677,601.60)	(12,986.40)	(676,973.00)	(677,328.00)
13191590	01280	Infrastr Bnk - Chicora Boro	(25,254.40)	(26,120.00)	(25,980.00)	(25,980.00)	(25,840.00)
13191590	01281	Infrastr Bnk - MWAAT	(323,593.60)	(616,941.60)	(616,637.60)	(616,638.00)	(616,317.00)
13191590	01282	Infrastr Bnk - Prospect Boro	(42,044.00)	(41,820.00)	(41,596.00)	(41,596.00)	(41,372.00)
13191590	01283	Infrastr Bnk - WBCA	(1,112,598.87)	(2,184,775.95)	(2,439,925.60)	(2,439,927.00)	(2,439,527.00)
13191590	01300	Infrastr Bnk - Evans City Boro	(107.06)	(51,801.73)	(64,899.20)	(64,900.00)	(64,512.00)
13191590	01301	Infrastr Bnk - Harmony Boro	(97.31)	(47,546.59)	(58,620.80)	(58,621.00)	(59,370.00)
13191590	01302	Infrastr Bnk - Oakland Twp	(307,310.71)	0.00	0.00	0.00	0.00
13191592	09001	Transfer from other Funds	(383,500.33)	(379,625.61)	(235,637.11)	(471,275.00)	(407,167.00)
13610461	06002	Realized and Unrealized Gain	0.00	0.00	0.00	0.00	0.00
Total Revenues			(4,744,323.26)	(5,949,875.71)	(5,075,414.71)	(6,320,938.00)	(6,257,092.00)
1361172	7622	Interest 2020 Note-Jackson Twp	13,283.20	11,664.80	5,017.60	10,036.00	8,400.00
1361172	7623	Interest 2020 Note-Winfield Twp	834.40	733.60	316.40	633.00	532.00
1361172	7624	Interest 2020 Note-Zelienople Boro	17,376.80	15,254.40	6,560.40	13,121.00	10,976.00
1361172	7625	Interest 2020 Note-County	84,360.00	74,070.00	31,860.00	63,720.00	53,325.00
1361172	7626	Interest 2020A Note-Cranberry Tw	30,525.60	25,502.40	10,231.20	20,463.00	15,395.00
1361172	7627	Interest 2020A Note-City Butler	7,498.40	6,266.40	2,511.60	5,024.00	3,775.00
1361172	7628	Interest 2020A Note-County	52,283.00	43,682.10	17,521.35	35,043.00	26,358.00
1361172	7629	Interest 2021 Note - Butler Twp	33,208.00	29,601.60	12,986.40	25,973.00	22,328.00
1361172	7631	Interest 2021 Note - Chicora Boro	1,254.40	1,120.00	490.00	980.00	840.00
1361172	7632	Interest 2021 Note - MWAAT	28,593.60	26,941.60	11,818.80	23,638.00	20,317.00
1361172	7633	Interest 2021 Note - Prospect Boro	2,044.00	1,820.00	798.00	1,596.00	1,372.00
1361172	7634	Interest 2021 Note - WBCA	54,398.40	48,484.80	21,271.60	42,544.00	36,568.00
1361172	7635	Interest 2021 Note - County	244,758.34	221,141.60	97,013.26	194,027.00	166,774.00

BUTLER COUNTY
2026 PROPOSED BUDGET

SINKING FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
1361172	7637	Interest 2023 Note - Evans City	107.06	2,801.73	6,949.60	13,900.00	12,512.00
1361172	7638	Interest 2023 Note - Harmony Boro	97.31	2,546.59	6,310.40	12,621.00	11,370.00
1361172	7639	Interest 2023 Note - Jackson Twp	90.58	10,221.03	5,875.20	11,751.00	10,581.00
1361172	7640	Interest 2023 Note - Oakland Twp	1,310.71	0.00	0.00	0.00	0.00
1361172	7641	Interest 2023 Note - WBCA	2,200.47	58,291.15	142,691.20	285,383.00	256,959.00
1361172	7642	Interest 2023 Note - County	2,098.99	40,731.91	89,242.50	178,485.00	160,710.00
1361177	7511	Principle 2020 Note - Jackson Twp	289,000.00	291,000.00	0.00	292,000.00	294,000.00
1361177	7512	Principle 2020 Note - Winfield Twp	18,000.00	18,000.00	0.00	18,000.00	19,000.00
1361177	7513	Principle 2020 Note - Zelienople Boro	379,000.00	381,000.00	0.00	383,000.00	385,000.00
1361177	7514	Principle 2020A Note-Cranberry	897,000.00	900,000.00	0.00	905,000.00	911,000.00
1361177	7515	Principle 2020A Note-City Butler	220,000.00	222,000.00	0.00	223,000.00	223,000.00
1361177	7518	Principle 2021 Note - Butler Twp	644,000.00	648,000.00	0.00	651,000.00	655,000.00
1361177	7519	Principle 2021 Note - Chicora Boro	24,000.00	25,000.00	0.00	25,000.00	25,000.00
1361177	7520	Principle 2021 Note - MWAAT	295,000.00	590,000.00	0.00	593,000.00	596,000.00
1361177	7521	Principle 2021 Note - Prospect Boro	40,000.00	40,000.00	0.00	40,000.00	40,000.00
1361177	7522	Principle 2021 Note - WBCA	1,056,000.00	1,061,000.00	0.00	1,067,000.00	1,073,000.00
1361177	7524	Principle 2023 Note - Evans City	0.00	49,000.00	0.00	51,000.00	52,000.00
1361177	7525	Principle 2023 Note - Harmony Boro	0.00	45,000.00	0.00	46,000.00	48,000.00
1361177	7526	Principle 2023 Note - Jackson Twp	0.00	42,000.00	0.00	43,000.00	44,000.00
1361177	7527	Principle 2023 Note - Oakland Twp	306,000.00	0.00	0.00	0.00	0.00
1361177	7528	Principle 2023 Note - WBCA	0.00	1,017,000.00	0.00	1,045,000.00	1,073,000.00
Total Expenses			4,744,323.26	5,949,875.71	469,465.51	6,320,938.00	6,257,092.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
COUNTY RECORDS IMPROVEMENT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
14000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(289,132.00)	(269,688.00)
14150441	04016	County Records Improvement Fee	(39,158.00)	(39,290.00)	(31,620.00)	(37,770.00)	(42,974.00)
14150592	09039	Transfer from Rec Rec Imp Fund	0.00	0.00	0.00	0.00	(40,000.00)
14610461	06000	Interest	(12,577.99)	(14,596.87)	(8,434.61)	(12,000.00)	(9,000.00)
Total Revenues			(51,735.99)	(53,886.87)	(40,054.61)	(338,902.00)	(361,662.00)
141507	0000	Contingency	0.00	0.00	0.00	266,902.00	286,662.00
142207	6200	Storage Costs	69,189.15	69,995.93	65,625.91	72,000.00	75,000.00
143907	1000	Contracted Services	0.00	0.00	0.00	0.00	0.00
143907	4500	Sheriff Software Costs	0.00	0.00	0.00	0.00	0.00
Total Expenses			69,189.15	69,995.93	65,625.91	338,902.00	361,662.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
RECORDER'S RECORDS IMPROVEMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
15000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(242,000.00)	(263,600.00)
15150441	04017	Recorder's Records Improvement	(58,737.00)	(58,935.00)	(47,430.00)	(58,000.00)	(62,500.00)
15610461	06000	Interest	(8,404.25)	(10,732.91)	(6,771.54)	(8,000.00)	(7,000.00)
Total Revenues			(67,141.25)	(69,667.91)	(54,201.54)	(308,000.00)	(333,100.00)
151506	0300	Staff Salary	9,846.12	16,130.69	17,976.22	18,050.00	20,341.00
151506	0800	Benefits	6.07	8.39	7.69	15.00	11.00
151506	0802	Social Security	753.21	1,233.97	1,375.15	1,380.00	1,556.00
151506	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	0.00
151506	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	0.00
151507	0000	Contingency	0.00	0.00	0.00	253,055.00	232,692.00
151507	3100	Book Repairs	0.00	0.00	0.00	0.00	0.00
151507	3103	Microfilming	0.00	0.00	0.00	0.00	0.00
151507	4500	Equipment Maint & Rental	35,000.00	35,000.00	35,000.00	35,000.00	38,000.00
1515071	5400	Cost Allocation	0.00	0.00	0.00	500.00	500.00
151509	9500	Capital Equipment	8,102.06	0.00	0.00	0.00	0.00
15150920	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	40,000.00
Total Expenses			53,707.46	52,373.05	54,359.06	308,000.00	333,100.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
COVID-19 COUNTY RELIEF BLOCK GRANT							
19000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(5,405,677.00)	(3,867,564.00)
19019432	21019	COVID-19 (Federal 21.019)	0.00	0.00	0.00	0.00	0.00
19019432	21027	CSLFRF (Federal 21.027)	(4,541,041.08)	(10,101,724.30)	(5,087,753.13)	0.00	0.00
19610461	06000	Interest	0.00	0.00	(2,287,564.26)	(350,000.00)	(50,000.00)
Total Revenues			(4,541,041.08)	(10,101,724.30)	(7,375,317.39)	(5,755,677.00)	(3,917,564.00)
190197	0000	Contingency	0.00	0.00	0.00	0.00	1,342,564.00
190197	10001	CRBG - Administration	0.00	0.00	0.00	0.00	0.00
190197	10004	CRBG - County Municipalities	0.00	0.00	0.00	0.00	0.00
190197	10005	CRBG - Small Business Grants	0.00	0.00	0.00	0.00	0.00
190197	10006	CRBG - Tourism Businesses	0.00	0.00	0.00	0.00	0.00
190197	10010	CRBG - Non-Profit	0.00	0.00	0.00	0.00	0.00
190197	10021	Public Health	29,056.00	(29,056.00)	0.00	0.00	0.00
190197	10022	Negative impact	307,243.60	(184,731.55)	0.00	75,000.00	0.00
190197	10023	Impact Community	0.00	0.00	0.00	0.00	0.00
190197	10024	Premium Pay	0.00	0.00	0.00	0.00	0.00
190197	10025	Infrastructure	3,725,536.36	6,746,141.78	1,006,700.08	4,000,000.00	1,900,000.00
190197	10026	Revenue Replacement	383,938.87	503,721.70	78,776.25	0.00	0.00
190197	10027	Administration	95,266.25	64,600.00	55,000.00	60,000.00	25,000.00
19019792	7222	Transfer to General Fund	0.00	3,001,048.37	0.00	0.00	0.00
19019792	7252	Transfer to GF Grant Fund	0.00	0.00	134,099.25	1,620,677.00	650,000.00
Total Expenses			4,541,041.08	10,101,724.30	1,274,575.58	5,755,677.00	3,917,564.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2023	2024	2025	2025	2026
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
Demolition Fund Act 152 of 2016								
21000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(648,920.00)	(761,250.00)
21150441	04204		Demolition Fund Revenue Act152	(248,018.58)	(89,259.79)	(796,770.38)	(150,000.00)	(175,000.00)
21610461	06000		Interest	(28,048.73)	(31,875.13)	(21,806.29)	(25,000.00)	(23,000.00)
Total Revenues				(276,067.31)	(121,134.92)	(818,576.67)	(823,920.00)	(959,250.00)
211508	0000		Contingency	0.00	0.00	0.00	623,920.00	659,250.00
211508	P840	840	Act 152 Blight Demo	276,067.31	121,134.92	55,146.67	200,000.00	300,000.00
Total Expenses				276,067.31	121,134.92	55,146.67	823,920.00	959,250.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
Opioid Abatement Fund							
22000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(3,490,438.00)	(4,320,160.00)
22018432	01294	Opioid Abatement Revenue	(636,243.38)	(2,861,626.22)	0.00	(1,108,026.00)	(811,058.00)
22018432	01306	National Settlement	0.00	0.00	(93,925.74)	0.00	0.00
22018432	01308	DA Settlement	0.00	0.00	0.00	0.00	(33,500.00)
22610461	06000	Interest	(41,363.86)	(47,623.77)	(125,309.74)	(30,000.00)	(75,000.00)
Total Revenues			(677,607.24)	(2,909,249.99)	(219,235.48)	(4,628,464.00)	(5,239,718.00)
220187	0000	Contingency	0.00	0.00	0.00	3,497,974.00	3,668,165.00
220187	10031	Journaling	22,195.00	7,000.00	5,400.00	48,000.00	10,000.00
220187	10032	Hope is Dope	0.00	117,735.38	52,066.96	92,000.00	50,000.00
220187	10033	Housing Coordinator	0.00	46,221.55	28,724.29	61,583.00	60,000.00
220187	10034	LIFE-MAT Support Group	43,283.50	91,266.50	77,396.25	103,195.00	100,000.00
220187	10035	Recovery Center	0.00	289,530.19	167,232.79	393,200.00	443,200.00
220187	10036	EMS Incentive Program	0.00	1,250.00	500.00	25,000.00	1,000.00
220187	10037	Non-Trust Expenditure	0.00	4,108.50	0.00	2,000.00	0.00
220187	10038	Reintegration Apartment	0.00	7,986.36	4,536.27	10,300.00	10,000.00
220187	10039	Personal Empowerment	0.00	26,000.00	44,462.00	51,212.00	0.00
220187	10040	Overdose Coalition	0.00	0.00	8,759.31	94,000.00	120,000.00
220189	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
22018792	7208	Transfer to Capital Reserve	0.00	65,950.68	0.00	0.00	50,000.00
22018792	7222	Transfer to General Fund	232,634.88	181,540.52	0.00	250,000.00	727,353.00
Total Expenses			298,113.38	838,589.68	389,077.87	4,628,464.00	5,239,718.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
Central Booking Center Fund			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
23000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	0.00
23270442	04163	Live Scan Fees	(108,591.90)	(103,950.92)	(87,266.61)	(120,000.00)	(135,000.00)
23270592	09000	Transfer from General Fund	(47,886.46)	(56,324.15)	0.00	(59,206.00)	(40,766.00)
23610461	06000	Interest	(1,891.40)	(838.02)	(211.27)	(1,000.00)	(500.00)
Total Revenues			(158,369.76)	(161,113.09)	(87,477.88)	(180,206.00)	(176,266.00)
232706	0300	Staff Salary	75,186.48	86,040.84	74,109.12	84,808.00	92,206.00
232706	0800	Benefits	44,527.70	43.43	31.47	1,831.00	50.00
232706	0802	Social Security	0.00	6,514.71	5,610.75	9,340.00	7,054.00
232706	0804	Retirement	0.00	16,538.17	12,519.15	25,640.00	18,441.00
232706	0807	Medical/Presc/Dental	0.00	7,390.64	7,174.47	8,206.00	8,124.00
232706	0809	Vision/Life Insurance	0.00	375.84	342.07	381.00	391.00
232707	8059	Live Scan Costs	42,204.82	44,209.46	39,246.07	50,000.00	50,000.00
Total Expenses			161,919.00	161,113.09	139,033.10	180,206.00	176,266.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
JUVENILE COURT RESTITUTION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
24000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(10,700.00)	(8,700.00)
24340442	04164	Juv Ct Restitution Fees	(3,507.25)	(5,754.70)	(3,217.00)	(4,500.00)	(4,500.00)
24610461	06000	Interest	(335.45)	(491.79)	(295.76)	(500.00)	(500.00)
Total Revenues			(3,842.70)	(6,246.49)	(3,512.76)	(15,700.00)	(13,700.00)
244207	0000	Contingency	0.00	0.00	0.00	5,700.00	3,700.00
244207	8060	Release of Restitution	5,754.34	3,312.55	7,377.02	10,000.00	10,000.00
Total Expenses			5,754.34	3,312.55	7,377.02	15,700.00	13,700.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
CLERK OF COURTS AUTOMATION FEE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
25000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(37,725.00)	(45,885.00)
25340442	04058	Cl. of Ct. Automation Fees	(8,186.35)	(7,859.44)	(5,624.44)	(5,000.00)	(6,000.00)
25610461	06000	Interest	(950.53)	(1,569.51)	(1,212.56)	(1,000.00)	(1,200.00)
Total Revenues			(9,136.88)	(9,428.95)	(6,837.00)	(43,725.00)	(53,085.00)
253407	0000	Contingency	0.00	0.00	0.00	43,725.00	33,085.00
253407	1000	Contracted Services-COC Auto Fees	211.73	0.00	0.00	0.00	0.00
253407	4500	Equipment Maint & Rental	211.73	0.00	0.00	0.00	20,000.00
Total Expenses			423.46	0.00	0.00	43,725.00	53,085.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
PROTHONOTARY AUTOMATION FEE FUND							
26000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(86,860.00)	(105,370.00)
26370442	04067	Prothonotary Automation Fees	(9,595.00)	(13,745.00)	(11,370.00)	(12,000.00)	(14,000.00)
26610461	06000	Interest	(4,858.20)	(6,006.86)	(2,844.65)	(5,000.00)	(3,500.00)
Total Revenues			(14,453.20)	(19,751.86)	(14,214.65)	(103,860.00)	(122,870.00)
263707	0000	Contingency	0.00	0.00	0.00	103,860.00	122,870.00
263707	1000	Contracted Services	0.00	0.00	0.00	0.00	0.00
263707	3000	Material & Supplies	0.00	0.00	1,145.71	0.00	0.00
263709	9500	Capital Equipment	0.00	58,917.41	0.00	0.00	0.00
Total Expenses			0.00	58,917.41	1,145.71	103,860.00	122,870.00

BUTLER COUNTY
2026 PROPOSED BUDGET

ROW/OC AUTOMATION FEE FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
27000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(245,763.00)	(271,695.00)
27380442	04072	ROW/OC Automation Fees	(28,721.50)	(29,388.00)	(23,033.00)	(32,000.00)	(27,000.00)
27610461	06000	Interest	(8,299.28)	(11,146.37)	(7,739.14)	(8,000.00)	(8,000.00)
Total Revenues			(37,020.78)	(40,534.37)	(30,772.14)	(285,763.00)	(306,695.00)
273807	0000	Contingency	0.00	0.00	0.00	278,763.00	275,195.00
273807	3000	Material & Supplies	3,311.12	17,588.61	10,166.31	7,000.00	7,000.00
372807	4500	Edipment Maint & Rental	0.00	0.00	0.00	0.00	24,500.00
273807	3103	File Conversion	0.00	0.00	0.00	0.00	0.00
Total Expenses			3,311.12	17,588.61	10,166.31	285,763.00	306,695.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2023	2024	2025	2025	2026
ACT 13 BRIDGE IMPROVEMENT FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
28000400	00000		Prior Year FB Carryover	0.00	0.00	0.00	(1,167,000.00)	(1,374,727.00)
28610461	06000		Interest	(46,426.54)	(53,310.53)	(39,897.33)	(30,000.00)	(40,000.00)
28646432	01244		Act 13 Bridge Imp Fund-State	(392,428.41)	(241,299.24)	(216,578.16)	(240,000.00)	(200,000.00)
28646469	05000		Miscellaneous Revenue	(1,992.90)	(582.00)	(745.10)	(2,000.00)	(2,000.00)
Total Revenues				(440,847.85)	(295,191.77)	(257,220.59)	(1,439,000.00)	(1,616,727.00)
286468	0000		Contingency	0.00	0.00	0.00	1,159,000.00	866,727.00
286468	P782	782	Greece City Bridge	0.00	0.00	0.00	0.00	0.00
286468	P452	452	Snake Bridge #12	0.00	35,902.25	0.00	0.00	0.00
286468	P863	863	White Bridge #150	903,814.36	93,984.52	49,796.20	80,000.00	0.00
286468	P923	923	Burton Bridge	0.00	0.00	0.00	200,000.00	300,000.00
286468	P940	940	Humes Bridge	0.00	0.00	0.00	0.00	450,000.00
Total Expenses				903,814.36	129,886.77	49,796.20	1,439,000.00	1,616,727.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2023	2024	2025	2025	2026
ACT 44 - Liquid Fuel				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
29000400	00000	Prior Yr Fund Bal Carryover		0.00	0.00	0.00	(355,600.00)	(436,556.00)
29610461	06000	Interest		(25,482.38)	(28,363.22)	(14,127.54)	(15,000.00)	(15,000.00)
29646432	01217	Act 44 State Revenue		(101,056.92)	(102,015.43)	0.00	0.00	0.00
Total Revenues				(126,539.30)	(130,378.65)	(14,127.54)	(370,600.00)	(451,556.00)
296457	8044	Inspection		7,365.00	0.00	0.00	0.00	0.00
296467	8000	Administrative Costs		279.00	285.75	293.00	1,000.00	1,000.00
296468	0000	Contingency		0.00	0.00	0.00	269,600.00	380,556.00
296468	P588	588	Wassum Bridge #9	0.00	17,985.05	57,647.52	100,000.00	50,000.00
296468	P913	913	Frank Denny Bridge #115	0.00	348,109.76	0.00	0.00	0.00
296468	P913	913	Old Iron Bridge	0.00	40,779.32	0.00	0.00	0.00
296468	P931	931	Bridge removal	0.00	0.00	0.00	0.00	20,000.00
Total Expenses				7,644.00	407,159.88	57,940.52	370,600.00	451,556.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
LIQUID FUEL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
30000400	00000	Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(31,000.00)	(30,000.00)
30610461	06000	Interest	(1,110.82)	(1,746.62)	(596.31)	(800.00)	(800.00)
30645432	01084	State Liquid Fuels Tax	(224,466.03)	(259,390.39)	(61,582.05)	(240,000.00)	(245,000.00)
30645469	05000	Miscellaneous Revenue	(791.00)	0.00	0.00	0.00	0.00
30645591	08000	Sale of Fixed Assets	0.00	0.00	0.00	0.00	0.00
30645592	09000	Transfer from General Fund	0.00	0.00	0.00	(10,000.00)	(10,000.00)
Total Revenues			(226,367.85)	(261,137.01)	(62,178.36)	(281,800.00)	(285,800.00)
306456	0100	Department Head Salary	62,474.52	67,329.29	61,838.67	63,000.00	65,500.00
306456	0300	Staff Salary	88,275.42	78,767.11	83,166.85	80,000.00	85,000.00
306456	0399	Overtime	1,036.39	4,645.04	5,952.44	3,500.00	5,000.00
306456	0800	Benefits	2,504.49	2,399.90	1,852.80	3,000.00	3,000.00
306456	0802	Social Security	11,383.39	11,323.86	11,221.27	13,000.00	13,000.00
306456	0803	Uniform Benefits	1,050.00	1,225.00	700.00	1,500.00	1,500.00
306456	0804	Retirement	28,619.14	30,013.42	25,812.48	28,000.00	28,000.00
306456	0807	Medical/Presc/Dental	36,857.33	36,396.95	42,310.02	36,000.00	38,000.00
306456	0809	Vision/Life Insurance	516.79	506.61	514.48	500.00	500.00
306457	3000	Material & Supplies	6,734.03	4,896.54	5,264.43	10,000.00	6,000.00
306457	3300	Snow Removal Supplies	0.00	4,018.79	6,483.75	10,000.00	7,000.00
306457	4100	Travel & Transportation	2,750.00	3,250.00	2,899.36	3,300.00	3,300.00
306457	8000	Administrative Costs	17,685.03	24,996.42	1,678.47	20,000.00	20,000.00
30	8035	Non-Allowables	0.00	0.00	0.00	10,000.00	10,000.00
3064577	7612	Capital Lease Expenses	0.00	0.00	0.00	0.00	0.00
Total Expenses			259,886.53	269,768.93	249,695.02	281,800.00	285,800.00

BUTLER COUNTY
2026 PROPOSED BUDGET

DOMESTIC RELATIONS OPERATING FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
31275432	93563A	Title IV-D Incentive (Federal)	(262,396.02)	(287,009.92)	(178,688.11)	(180,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,398,751.00)	(1,592,511.00)	(989,784.00)	(1,837,026.00)	(1,939,384.00)
31275442	04038	Welfare Medical Collections	(101.00)	(101.00)	0.00	(100.00)	(100.00)
31275442	04042	DRO Fees	(70.00)	0.00	(72.90)	0.00	0.00
31275591	08000	Sale of Fixed Assets	(36.00)	(201.00)	(1.00)	0.00	0.00
31275592	09000	Transfer from General Fund	(1,005,122.68)	(964,926.71)	0.00	(1,060,198.00)	(1,045,048.00)
31275594	07005	Genetic Testing Receipts/Refund	(178.79)	(275.01)	(116.76)	(500.00)	(500.00)
31610461	06000	Interest	(1,813.87)	(4,150.77)	(2,215.87)	(1,999.00)	(2,000.00)
31610461	06001	L.T. Interest	(92.92)	(86.34)	0.00	0.00	0.00
Total Revenues			(2,668,562.28)	(2,849,261.75)	(1,170,878.64)	(3,079,823.00)	(3,167,032.00)

312756	0100	Department Head Salary	97,115.92	100,231.17	91,975.48	104,249.00	108,175.00
312756	0300	Staff Salary	1,394,189.45	1,441,625.52	1,294,953.22	1,617,649.00	1,600,100.00
312756	0800	Benefits-W/C & Other	3,255.89	3,268.26	2,298.75	3,381.00	3,198.00
312756	0802	Social Security	110,779.30	113,968.07	102,679.08	131,725.00	130,683.00
312756	0804	Retirement	282,841.12	304,520.44	236,780.25	341,969.00	339,776.00
312756	0807	Medical/Presc/Dental	415,137.32	438,234.36	416,491.21	500,000.00	550,000.00
312756	0809	Vision/Life Insurance	6,235.50	6,437.76	5,787.03	8,500.00	8,500.00
312757	2200	Rent/Occupancy Costs	123,704.04	123,879.96	118,742.25	130,000.00	150,000.00
312757	2400	Telephone	17,410.72	14,539.77	29,217.84	20,000.00	14,000.00
312757	2500	Postage	16,884.91	17,026.25	13,495.85	20,000.00	20,000.00
312757	2600	Printing	2,306.10	2,531.25	2,596.67	10,000.00	10,000.00
312757	3000	Material & Supplies	19,389.28	17,480.21	36,226.84	30,000.00	25,000.00
312757	4100	Travel & Transportation	12,639.65	14,648.71	17,855.48	15,000.00	15,000.00
312757	4201	Vehicle Operation	2,400.06	3,071.82	1,513.34	4,000.00	4,000.00
312757	4500	Equipment Maint & Rental	2,365.99	4,110.54	3,370.17	5,000.00	5,000.00
312757	5009	Medical & Other Exams	564.25	418.00	792.00	1,500.00	1,500.00
312757	5016	Bank Costs	0.00	0.00	0.00	500.00	500.00
312757	5037	Sheriff Costs	564.33	967.29	741.88	10,000.00	5,000.00
312757	5401	Cost Allocation	95,124.00	158,958.00	0.00	100,000.00	160,000.00
312757	6100	Association Dues	825.00	1,085.00	1,395.00	1,350.00	1,600.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2023	2024	2025	2025	2026
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
DOMESTIC RELATIONS OPERATING FUND								
312757	P065	65	Contracted Professional Svs.	4,536.00	3,654.50	9,167.50	15,000.00	15,000.00
312759	9500		Capital Equipment	0.00	0.00	0.00	10,000.00	0.00
316427	7208		Transfer to Capital Reserve	60,293.45	119,094.26	2,400.24	0.00	0.00
Total Expenses				2,668,562.28	2,889,751.14	2,388,480.08	3,079,823.00	3,167,032.00

BUTLER COUNTY
2026 PROPOSED BUDGET

AGRICULTURAL CONSERVATION EASEMENTS			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
34000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(631,855.00)	(346,735.00)
34610461	06000	Interest	(1,857.40)	(7,277.53)	(1,608.32)	(1,000.00)	(250.00)
34971448	04150	Farmland Preservation Incident	(62,430.17)	(50,678.28)	(45,463.95)	(61,500.00)	(59,000.00)
34971467	07002	Donations	0.00	0.00	(50.00)	0.00	(50.00)
34971592	09000	Transfer from General Fund	(213,581.37)	(188,017.43)	(150,000.00)	(228,522.00)	(239,231.00)
34971592	09037	Transfer from Marcellus Shale	0.00	(132,173.53)	(68,520.91)	(43,750.00)	(31,250.00)
Total Revenues			(277,868.94)	(378,146.77)	(265,643.18)	(966,627.00)	(676,516.00)
349716	0100	Department Head Salary	38,759.87	42,115.27	39,259.21	38,484.00	48,845.00
349716	0800	Benefits	57.26	56.66	43.60	55.00	65.00
349716	0802	Social Security	2,902.72	3,158.50	2,933.07	2,944.00	3,737.00
349716	0804	Retirement	7,403.14	8,364.09	6,672.11	7,697.00	9,715.00
349716	0807	Medical/Presc/Dental	12,125.05	12,458.24	11,886.37	11,451.00	15,401.00
349716	0809	Vision/Life Insurance	150.82	153.90	134.43	141.00	168.00
349717	0000	Contingency	0.00	0.00	0.00	817,855.00	517,522.00
349717	4100	Travel & Transportation	0.00	0.00	0.00	250.00	100.00
349717	5025	Farmland Preservation Incident	63,012.08	23,282.58	64,505.95	75,000.00	65,500.00
349717	5400	Cost Alloc Plan (Non-Reimb)	3,458.00	6,384.00	0.00	5,000.00	5,000.00
349717	P563	563 Misera Farm	0.00	99,996.55	0.00	0.00	0.00
349717	P791	791 Hartzell Farm	15,000.00	0.00	0.00	0.00	0.00
349717	P818	818 R Graham Farm	0.00	201,706.00	0.00	0.00	0.00
349717	P838	838 McGowan Farm Trust	4,000.00	4,000.00	4,000.00	4,000.00	0.00
349717	P846	846 Cooper Farm	12,500.00	0.00	0.00	0.00	0.00
349717	P877	877 Taggart Farm	33,333.34	0.00	0.00	0.00	0.00
349717	P882	882 Riddle Farm	1,750.00	1,750.00	0.00	1,750.00	0.00
349717	P906	906 Allen Farm	191.71	0.00	0.00	0.00	0.00
349717	P912	912 Flinner Farm	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
349717	P925	925 Edward Farm	0.00	12,459.92	0.00	0.00	0.00
349717	P937	937 Hinch Smith Farm	0.00	0.00	8,462.40	0.00	8,463.00
349717	P938	938 Lang Farm	0.00	0.00	2,787.00	0.00	0.00
Total Expenses			196,643.99	417,885.71	142,684.14	966,627.00	676,516.00

BUTLER COUNTY
2026 PROPOSED BUDGET

WASTE MANAGEMENT FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
36200432	01014	DEP Plan 901 County	0.00	0.00	0.00	(52,000.00)	(52,000.00)
36200432	01015	DEP Program 902 County	0.00	0.00	0.00	0.00	0.00
36200432	01018	DEP Coord 903 County	(18,000.00)	(18,555.11)	1,600.99	(20,000.00)	(17,000.00)
36200432	01019	DEP Performance 904 Municipal	(76,227.52)	(121,101.18)	95,000.00	(100,000.00)	(100,000.00)
36200432	01231	DEP Program Act 190 County	(30,886.79)	(25,129.79)	0.00	(22,000.00)	(26,000.00)
36200448	01305	Local Match	0.00	0.00	0.00	0.00	0.00
36200448	04028	MSW Host County Fees-Landfill	(212,927.74)	(219,413.78)	(173,320.90)	(208,000.00)	(215,000.00)
36610461	06000	Interest	(2,773.94)	(3,786.38)	(2,215.55)	(2,000.00)	(2,000.00)
Total Revenues			(340,815.99)	(387,986.24)	(78,935.46)	(404,000.00)	(412,000.00)
362006	0100	Department Head Salary	29,148.45	30,349.77	24,312.77	32,410.00	28,827.00
362006	0800	Benefits	42.77	41.53	27.66	62.00	40.00
362006	0802	Social Security	2,183.30	2,276.05	1,814.83	2,479.00	2,205.00
362006	0804	Retirement	5,567.35	6,027.47	4,230.64	6,437.00	5,733.00
362006	0807	Medical/Presc/Dental	9,046.91	9,004.49	7,627.67	10,249.00	9,594.00
362006	0809	Vision/Life Insurance	113.52	108.55	90.84	116.00	105.00
362007	1000	Contracted Services	0.00	0.00	11,137.50	65,000.00	58,863.00
362007	2400	Telephone	373.73	0.00	0.00	0.00	0.00
362007	2600	Printing	10.98	0.00	0.00	500.00	1,500.00
362007	3000	Material & Supplies	46.65	127.53	229.95	750.00	750.00
362007	4100	Travel & Transportation	840.00	840.00	840.00	900.00	1,500.00
362007	4500	Equipment Maint & Rental	782.85	808.20	651.56	1,000.00	1,000.00
362007	5011	Advisory Committee	0.00	0.00	0.00	500.00	500.00
362007	5400	Cost Allocation Plan & Indirec	10,195.00	13,166.00	0.00	14,000.00	14,000.00
362007	6100	Association Dues	160.00	160.00	160.00	160.00	160.00
362007	8021	Municipal Recycling Reimbursem	0.00	0.00	0.00	0.00	38,000.00
362007	8040	Special Programs	31,134.11	25,450.79	28,077.10	32,000.00	249,223.00
36200920	7222	Transfer to General Fund	251,170.37	299,625.86	0.00	0.00	0.00
362009	9500	Capital Equipment	0.00	0.00	153,241.88	0.00	0.00
Total Expenses			340,815.99	387,986.24	232,442.40	166,563.00	412,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

RECREATION FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
37500432	01061	Small Comm Prog - Harmony Boro	0.00	0.00	(27,800.00)	(82,000.00)	0.00
37500432	01063	Small Comm Prog-Petrolia	0.00	0.00	0.00	0.00	0.00
37500432	01064	Small Comm Prog-Marion Twp.	(58,454.25)	(246.00)	246.00	0.00	0.00
37500432	01068	Small Comm Prog-Harrisville Boro	0.00	0.00	0.00	0.00	0.00
37500432	01250	DCNR-Keystone-Alameda Grant	0.00	(95,000.00)	0.00	(95,000.00)	0.00
37500432	01262	DCNR - Connoq. Boro	0.00	0.00	0.00	0.00	0.00
37500432	01266	DCNR - Butler City	0.00	0.00	0.00	(91,245.00)	0.00
37500432	01271	Small Comm Prog-Summit	0.00	0.00	0.00	0.00	0.00
37500432	01292	DCNR - Jefferon Twp	(11,704.26)	(81,375.46)	(184,420.28)	(1,000,000.00)	(1,055,000.00)
37500432	01307	DCNR - Forward Twp	0.00	0.00	0.00	0.00	(432,250.00)
37500433	00002	Contingency-Local Park Reno	0.00	0.00	0.00	(30,000.00)	(90,000.00)
37500433	02004	Local Park Reno-Portersville	(1,394.03)	0.00	0.00	0.00	0.00
37500433	02005	Local Park Reno-Eau Claire	(1,496.32)	0.00	(2,032.00)	0.00	0.00
37500433	02006	Local Park Reno-Chicora	0.00	(2,400.00)	(1,946.00)	0.00	0.00
37500433	02008	Local Park Reno - Butler Twp	0.00	0.00	0.00	0.00	(1,813.00)
37500433	02011	Local Park Reno-Connoquenessing	0.00	0.00	(5,000.00)	0.00	0.00
37500433	02012	Local Park Reno-City of Butler	0.00	0.00	0.00	(2,500.00)	(2,500.00)
37500433	02014	Local Park Reno-Evans City Boro	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02016	Local Park Reno-Marion Twp.	(2,500.00)	0.00	0.00	0.00	0.00
37500433	02017	Local Park Reno - Penn Twp	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02020	Local Park Reno-Bruin Boro	(2,437.50)	0.00	(3,330.99)	0.00	0.00
37500433	02023	Local Park Reno - Slippery Rock Boro	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02024	Local Park Reno-Fairview Twp	0.00	(5,217.00)	0.00	0.00	0.00
37500433	02025	Local Park Reno-Jefferson Twp.	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02028	Local Park Reno-Harmony Boro	0.00	0.00	0.00	(2,500.00)	0.00
37500433	02029	Local Park Reno-Harrisville	0.00	0.00	0.00	0.00	0.00
37500433	02030	Local Park Reno-Lancaster Twp.	(1,065.14)	0.00	0.00	0.00	0.00
37500433	02031	Local Park Reno-Adams Twp	0.00	0.00	0.00	0.00	(2,074.00)

BUTLER COUNTY
2026 PROPOSED BUDGET

RECREATION FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
37500433	02042	Local Park Reno-Center Twp.	(3,025.00)	(3,385.00)	0.00	0.00	0.00
37500433	02045	Local Park Reno-Forwrd Twp.	0.00	0.00	0.00	(2,500.00)	(2,500.00)
37500433	02046	Local Park Reno-Petrolia	(234.05)	0.00	0.00	0.00	0.00
37500433	02058	Local Park Reno-Summit Twp	0.00	0.00	0.00	0.00	0.00
37500447	04095	Recreation Program Fees	(85,621.06)	(77,973.52)	(103,306.80)	(110,000.00)	(110,000.00)
37500467	07002	Donations	0.00	0.00	0.00	(500.00)	(500.00)
37500592	09000	Transfer from General Fund	(471,244.62)	(549,676.30)	0.00	(532,222.00)	(509,918.00)
37610461	06000	Interest	(156.90)	(982.00)	(956.14)	(200.00)	(200.00)
Total Revenues			(639,333.13)	(816,255.28)	(328,546.21)	(1,948,667.00)	(2,216,755.00)

375006	0100	Department Head Salary	87,603.54	89,937.67	82,838.07	93,440.00	96,959.00
375006	0300	Staff Salary	163,345.50	171,391.81	150,590.75	179,166.00	184,555.00
375006	0800	Benefits	205.90	184.34	143.82	200.00	175.00
375006	0802	Social Security	18,865.17	19,651.43	17,410.40	20,855.00	21,628.00
375006	0804	Retirement	41,755.25	44,610.57	33,475.12	46,712.00	48,792.00
375006	0807	Medical/Presc/Dental	55,551.66	54,230.62	57,665.73	74,670.00	71,477.00
375006	0809	Vision/Life Insurance	771.92	753.16	753.76	879.00	879.00
375007	0003	Contingency - Local Park Reno	0.00	0.00	0.00	120,000.00	120,000.00
375007	3000	Material & Supplies	4,286.19	6,133.37	2,274.25	12,000.00	14,000.00
375007	4100	Travel & Transportation	0.00	0.00	0.00	3,000.00	4,000.00
375007	4500	Equipment Maint & Rental	824.40	839.40	769.45	4,000.00	4,000.00
375007	5028	Recreation Commission	4,508.01	5,033.69	7,823.74	6,000.00	7,000.00
375007	5032	Recreation Program	57,348.84	61,594.76	75,363.03	60,000.00	51,000.00
375007	5041	Special Projects	0.00	0.00	100.00	4,000.00	4,000.00
375007	5400	Cost Allocation Plan & Indirect Costs	52,102.00	69,571.00	0.00	25,000.00	25,000.00
375007	6100	Association Dues	0.00	0.00	0.00	500.00	500.00
3750079	7208	Transfer to Capital Reserve	0.00	95,000.00	0.00	95,000.00	0.00

BUTLER COUNTY
2026 PROPOSED BUDGET

RECREATION FUND				2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
375008	P135	135	Local Park Reno-Portersville	5,576.12	0.00	0.00	0.00	0.00
375008	P136	136	Local Park Reno-East Butler	7,197.54	0.00	0.00	0.00	10,000.00
375008	P137	137	Local Park Reno-Evans City	0.00	0.00	7,500.00	0.00	0.00
375008	P138	138	Local Park Reno-Karns City	7,500.00	7,500.00	0.00	0.00	10,000.00
375008	P139	139	Local Park Reno-Marion Twp.	10,000.00	0.00	0.00	0.00	0.00
375008	P140	140	Local Park Reno-Penn Twp	0.00	7,500.00	7,500.00	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	7,500.00	0.00	0.00
375008	P143	143	Local Park Reno-Bruin Boro	9,750.00	0.00	8,403.99	0.00	0.00
375008	P144	144	Local Park Reno-Zelienople Boro	0.00	7,500.00	0.00	0.00	0.00
375008	P145	145	Local Park Reno-Eau Claire	5,985.25	0.00	8,128.00	0.00	0.00
375008	P147	147	Local Park Reno-Fairview Twp	0.00	12,717.00	0.00	0.00	0.00
375008	P148	148	Local Park Reno-Slipp Rock Boro	7,500.00	15,000.00	0.00	0.00	10,000.00
375008	P149	149	Local Park Reno-Jefferson Twp.	0.00	7,500.00	0.00	0.00	10,000.00
375008	P150	150	Local Park Reno-Clay Township	0.00	0.00	5,356.38	0.00	0.00
375008	P151	151	Local Park Reno-Middlesex Twp	0.00	7,500.00	0.00	0.00	0.00
375008	P152	152	Local Park Reno-Harmony Boro	0.00	0.00	20,000.00	10,000.00	0.00
375008	P154	154	Local Park Reno-Lancaster Twp.	1,761.04	0.00	0.00	0.00	0.00
375008	P155	155	Local Park Reno-Chicora Boro	0.00	9,600.00	7,784.00	0.00	0.00
375008	P156	156	Local Park Reno-Adams Twp.	0.00	0.00	0.00	0.00	8,294.00
375008	P157	157	Local Park Reno-Buffalo Twp.	7,500.00	7,500.00	0.00	0.00	0.00
375008	P161	161	Local Park Reno-Butler Twp.	0.00	0.00	0.00	0.00	7,251.00
375008	P164	164	Local Park Reno-Connoquenessing	0.00	0.00	20,000.00	0.00	0.00
375008	P165	165	Local Park Reno-City of Butler	0.00	0.00	0.00	10,000.00	0.00
375008	P168	168	Small Comm.-Marion Township	58,422.68	946.00	700.00	0.00	0.00
375008	P174	174	Small Comm.-Harmony Boro	0.00	66,335.50	68,660.50	82,000.00	0.00
375008	P176	176	Small Comm.-Harrisville Boro	0.00	0.00	0.00	0.00	0.00
375008	P466	466	Local Park Reno-Slipp Rock Twp	0.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
2026 PROPOSED BUDGET

RECREATION FUND				2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
375008	P467	467	Local Park Reno-Clinton Twp.	0.00	0.00	0.00	0.00	0.00
375008	P473	473	DCNR - Penn Township	0.00	0.00	0.00	0.00	0.00
375008	P533	533	Local Park Reno-Center Twp	10,525.00	10,885.00	0.00	0.00	0.00
375008	P535	535	Local Park Reno-Saxonburg	0.00	7,500.00	0.00	0.00	0.00
375008	P566	566	Local Park Reno-Forward Twp.	0.00	0.00	0.00	10,000.00	10,000.00
375008	P606	606	Local Park Reno-Petrolia Boro	0.00	7,500.00	0.00	0.00	0.00
375008	P817	817	DCNR - Connoq Boro	0.00	148,017.00	150,630.00	0.00	0.00
375008	P830	830	DCNR - Butler City	0.00	0.00	133,414.80	91,245.00	0.00
375008	P850	850	Small Comm-Summit Twp	0.00	0.00	0.00	0.00	0.00
375008	P899	899	DCNR - Jefferson Twp	11,704.26	81,375.46	71,189.29	1,000,000.00	1,055,000.00
375008	P941	941	DCNR - Forward Twp	0.00	0.00	0.00	0.00	432,245.00
375009	9500		Capital Equipment	1,242.86	0.00	0.00	0.00	0.00
Total Expenses				639,333.13	1,031,307.78	945,975.08	1,948,667.00	2,216,755.00

BUTLER COUNTY
2026 PROPOSED BUDGET

HAZMAT EMERGENCY RESPONSE FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
41000400	00000	Prior Year Fund Balance Carryover	-	-	-	-	(120,000.00)
41446432	01042	Act 165-HMRF Grant	(28,404.04)	(20,984.00)	(13,141.00)	(15,000.00)	(15,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	(6,873.62)	(5,600.00)	0.00	0.00	(10,000.00)
41446444	04089	Hazmat Emergency Response	(89,200.00)	(88,450.00)	(89,505.08)	(75,000.00)	(80,000.00)
41446444	04090	Reimbursement for Response Costs	(1,059.50)	(531.60)	(5,195.55)	(1,000.00)	(1,000.00)
41446460	08000	Sale of Fixed Assets	0.00	0.00	(7,500.00)	0.00	0.00
41446467	07002	Donations	0.00	0.00	(3,150.00)	(500.00)	(500.00)
41445592	09000	Transfer from General Fund	(107,205.56)	(53,401.74)	0.00	(182,129.00)	(118,271.00)
41610461	06000	Interest	(3,993.72)	(6,531.61)	(4,738.13)	(3,500.00)	(3,500.00)
Total Revenues			(236,736.44)	(175,498.95)	(123,229.76)	(277,129.00)	(348,271.00)
414466	0100	Department Head Salary	60,149.16	65,578.88	60,210.33	67,792.00	70,345.00
414466	0800	Benefits	37.69	34.58	26.19	25.00	36.00
414466	0802	Social Security	4,488.30	4,900.71	4,476.31	5,186.00	5,381.00
414466	0804	Retirement	11,488.49	13,023.97	10,419.77	13,463.00	13,992.00
414466	0807	Medical/Presc/Dental	22,332.48	24,459.46	21,880.44	24,887.00	25,741.00
414466	0809	Vision/Life Insurance	270.24	270.24	245.27	276.00	276.00
414467	1000	Contracted Services	153.64	0.00	0.00	5,000.00	5,000.00
414467	3000	Material & Supplies	3,303.13	3,229.50	5,310.72	6,000.00	6,000.00
414467	4000	Training & Staff Development	669.76	455.00	2,229.25	2,500.00	5,000.00
414467	4100	Travel & Transportation	95.30	103.80	179.00	1,500.00	2,500.00
414467	4201	Vehicle Operation	11,069.24	14,215.78	5,473.53	20,000.00	20,000.00
414467	5300	Insurance	5,875.69	4,860.84	5,580.16	10,000.00	10,000.00
414467	5400	Cost Allocation Plan & Indirect Costs	8,093.00	16,226.00	0.00	13,000.00	13,000.00
414467	8004	Other Miscellaneous Costs	110.00	132.00	110.00	1,500.00	0.00
414467	8034	Hazmat Response Expenses	0.00	0.00	14,353.75	10,000.00	25,000.00
414467	8038	Act 165 HMRF Grant	30,819.04	21,008.19	18,324.80	15,000.00	15,000.00
414467	8041	HMEP Grant Exp.	8,592.28	7,000.00	0.00	0.00	10,000.00
414469	8066	Donation Exp-Capital	0.00	0.00	0.00	1,000.00	1,000.00
414469	9500	Capital Equipment	69,189.00	0.00	86,925.46	80,000.00	120,000.00
Total Expenses			236,736.44	175,498.95	235,744.98	277,129.00	348,271.00

BUTLER COUNTY
2026 PROPOSED BUDGET

EMERGENCY COMM 911-ACT 12			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
43000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	0.00
43450432	04094	COUNTY 9-1-1 FEE STATE REVENUE	(4,234,561.61)	(4,590,036.18)	(2,432,332.30)	(4,685,580.00)	(4,685,580.00)
43450444	04092	Burglar & Fire Alarms	0.00	0.00	0.00	0.00	0.00
43450445	04200	Radio Reimbursement	(33,850.44)	(19,260.86)	(455,666.42)	(55,000.00)	(86,000.00)
43450467	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
43450592	09000	Transfer from General Fund	(123,071.18)	(102,957.51)	0.00	(807,827.00)	(699,890.00)
43610461	06000	Interest	(14,563.76)	(13,883.61)	(7,229.84)	(10,000.00)	(7,000.00)
43661590	04289	Other Financing Source - Lease	(107,402.39)	(936,297.32)	0.00	0.00	0.00
Total Revenues			(4,513,449.38)	(5,662,435.48)	(2,895,228.56)	(5,558,407.00)	(5,478,470.00)

450 Communication 9-1-1 Operating							
434506	0300	Staff Salary	1,466,793.32	1,486,914.26	1,384,540.09	1,789,246.00	1,693,516.00
434506	0399	Overtime	361,260.52	386,162.51	273,106.41	275,000.00	300,000.00
434506	0800	Benefits	1,412.14	978.68	712.28	1,000.00	1,000.00
434506	0802	Social Security	137,432.41	140,716.31	124,008.11	158,283.00	152,504.00
434506	0804	Retirement	329,318.90	347,777.24	261,770.24	366,560.00	338,703.00
434506	0807	Medical/Presc/Dental	367,009.16	329,171.28	322,751.14	391,953.00	378,698.00
434506	0809	Vision/Life Insurance	5,249.00	4,841.44	4,725.31	5,656.00	5,472.00
434506	0812	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
434506	0817	Hearing Tests	0.00	0.00	380.00	750.00	750.00
434507	2401	9-1-1 Trunks	5,425.88	3,739.68	3,318.04	7,500.00	5,000.00
434507	2405	Alternative Routing	46,431.00	49,216.00	42,646.50	50,000.00	53,000.00
434507	2409	Manual Transfer to PSP	540.00	540.00	362.70	550.00	550.00
434507	2413	Admin & Emerg Local Dial Tone	9,901.76	10,628.11	9,953.33	12,000.00	12,000.00
			2,730,774.09	2,760,685.51	2,428,274.15	3,058,498.00	2,941,193.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
EMERGENCY COMM 911-ACT 12			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
451 PSAP Equip & CPE Operating							
434517	4502	Base Stations Maintenance	438,502.88	483,715.76	348,497.69	475,000.00	500,000.00
434517	4503	Computer Aided Dispatch Maint	180,593.96	156,514.84	36,657.55	185,000.00	100,000.00
434517	4505	Recording Equipment Maintenance	23,865.75	13,209.00	24,124.75	20,000.00	20,000.00
434517	4506	UPS&CPE(Other) Maintenance	72,417.48	905.00	14,290.74	20,000.00	20,000.00
434517	4513	ALI Equipment Maintenance	0.00	0.00	0.00	0.00	0.00
434517	4517	Network - Wireline	30,459.96	12,539.56	10,449.78	15,000.00	15,000.00
			745,840.03	666,884.16	434,020.51	715,000.00	655,000.00
452 Misc 9-1-1 Operating							
434527	1000	Contracted Services	55,101.00	30,203.00	27,842.50	60,000.00	60,000.00
434527	1001	Audit Contracts	2,231.00	2,286.00	2,343.00	2,500.00	2,500.00
434527	2201	Tower Site Leases	39,205.81	19,911.03	293,296.20	350,000.00	350,000.00
434527	3000	Material & Supplies	14,240.77	8,674.30	6,503.57	15,000.00	15,000.00
434527	4000	Training & Staff Development	4,175.25	4,163.38	9,825.41	12,000.00	15,000.00
434527	4500	Equipment Maint & Rental	30,393.05	27,868.81	25,797.88	35,000.00	35,000.00
434527	4511	AT&T Language Line	1,791.70	4,713.96	2,628.44	3,500.00	3,500.00
434527	8000	Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
			147,138.58	97,820.48	368,237.00	483,000.00	486,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

EMERGENCY COMM 911-ACT 12			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
454 Misc 9-1-1 Non-Reimb Operating							
434547	0000	Contingency	0.00	0.00	0.00	0.00	0.00
43454720	7617	Interest 2017 Bonds	473,159.36	473,030.70	472,258.74	472,259.00	450,473.00
43454720	7699	Interest Expense - Leases	15,393.88	47,607.38	0.00	0.00	0.00
434547	2300	Utilities	55,456.83	61,543.29	58,022.42	75,000.00	75,000.00
434547	4100	Travel & Transportation	1,913.68	1,450.27	1,388.61	5,000.00	5,000.00
434547	5400	Cost Allocation Plan & Indirect Costs	159,039.00	216,461.00	0.00	150,000.00	218,000.00
4345477	7517	Principle 2017 Bonds	4,289.00	25,732.00	544,650.00	544,650.00	561,804.00
4345477	7599	Reduction of Principle - Leases	249,755.12	252,655.60	0.00	0.00	0.00
434549	9500	Capital Equipment	33,850.44	19,260.86	37,040.28	55,000.00	86,000.00
436617	7799	Capital Outlay - Leases	107,402.39	936,297.32	0.00	0.00	0.00
			1,100,259.70	2,034,038.42	1,113,360.05	1,301,909.00	1,396,277.00
Total Expenses			4,724,012.40	5,559,428.57	4,343,891.71	5,558,407.00	5,478,470.00

BUTLER COUNTY
2026 PROPOSED BUDGET

HEALTH CHOICES FUND			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
49960446	04193	Southwest Behavioral Revenue	(946,154.45)	(871,362.81)	(846,936.80)	(959,250.00)	(1,171,813.00)
49610461	06000	Interest	(1,547.21)	(2,595.90)	(710.20)	(1,500.00)	(1,500.00)
Total Revenues			(947,701.66)	(873,958.71)	(847,647.00)	(960,750.00)	(1,173,313.00)
49606110	0300	Staff Salary	388,134.48	422,008.28	373,304.49	435,300.00	568,983.00
49606110	0802	Social Security	28,867.77	31,313.27	27,626.62	32,300.00	40,000.00
49606110	0804	Retirement	73,879.76	83,869.79	62,590.15	83,400.00	95,000.00
49606110	0807	Medical/Presc/Dental	105,574.21	119,654.52	106,209.16	126,300.00	160,000.00
49606110	0809	Vision/Life Insurance	1,488.22	1,567.33	1,368.32	1,650.00	2,500.00
49606120	0800	Benefits	375.53	369.09	254.17	1,020.00	2,000.00
49607310	2200	Rent/Occupancy Costs	36,254.33	38,004.89	18,354.38	33,950.00	45,000.00
49607320	2400	Telephone	3,672.12	2,891.59	5,972.07	4,000.00	4,200.00
49607330	3000	Material & Supplies	462.19	496.15	359.11	1,000.00	1,500.00
49607332	4500	Equipment Maint & Rental	295.11	334.66	351.36	1,000.00	1,500.00
49607351	4100	Travel & Transportation	448.41	736.31	321.29	1,000.00	1,500.00
49607390	8004	Other Miscellaneous Costs	3,174.20	3,214.36	3,214.36	4,000.00	6,000.00
49607399	5400	Cost Allocation Plan & Indirect Costs	28,071.00	34,196.00	0.00	30,900.00	40,000.00
49609410	9500	Capital Equipment	0.00	0.00	0.00	5,000.00	5,200.00
499627	P193	193 Purchase of Service-MCO-VBH-PA	195,348.91	135,302.47	163,183.60	199,930.00	199,930.00
499627	P194	194 Purchase of Service-Reg Corp-S	81,655.42	0.00	0.00	0.00	0.00
Total Expenses			947,701.66	873,958.71	763,109.08	960,750.00	1,173,313.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
ACT 89-BRIDGE IMPROVEMENTS			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
89000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(439,000.00)	(493,000.00)
89610461	06000	Interest	(15,331.67)	(23,476.50)	(13,461.14)	(10,000.00)	(10,000.00)
89645592	09000	Transfer from General Fund	(10,958.00)	0.00	0.00	(10,000.00)	(10,000.00)
89646469	05000	Miscellaneous Revenue	(61,000.00)	0.00	0.00	0.00	0.00
89646432	01253	Act 89 State Revenue	(190,835.60)	(188,563.18)	(94,142.22)	(180,000.00)	(180,000.00)
Total Revenues			(278,125.27)	(212,039.68)	(107,603.36)	(639,000.00)	(693,000.00)
896466	0100	Department Head Salary	2,515.65	0.00	0.00	0.00	0.00
896466	0300	Staff Salary	37,384.07	102,897.21	67,896.00	80,000.00	100,000.00
896466	0800	Benefits	1,000.89	2,499.13	1,592.55	6,000.00	6,000.00
896466	0802	Social Security	2,963.92	7,581.11	5,005.58	8,000.00	10,000.00
896466	0804	Retirement	7,606.82	20,435.39	13,506.50	20,000.00	20,000.00
896466	0807	Medical/Presc/Dental	8,374.21	22,887.34	17,200.30	20,000.00	25,000.00
896466	0809	Vision/Life Insurance	147.38	336.04	249.83	1,000.00	1,000.00
896467	3000	Material & Supplies	18,703.74	17,566.25	21,901.80	25,000.00	25,000.00
896467	4201	Vehicle Operation	31,324.32	40,481.05	23,733.57	40,000.00	40,000.00
896467	8000	Administrative Costs	30,041.00	11,915.75	293.00	20,000.00	20,000.00
896468	0000	Contingency	0.00	0.00	0.00	400,000.00	446,000.00
896469	9500	Capital Equipment	45,807.14	0.00	7,500.00	19,000.00	0.00
Total Expenses			185,869.14	226,599.27	158,879.13	639,000.00	693,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
Registration Fee \$5.00			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
90000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(5,390,600.00)	(6,257,405.00)
90610461	06000	Interest	(268,074.50)	(405,192.91)	(212,482.93)	(100,000.00)	(100,000.00)
90646432	01263	Registration Fee \$5.00 Revenue	(1,080,890.00)	(1,077,350.00)	(496,205.00)	(1,000,000.00)	(1,000,000.00)
Total Revenues			(1,348,964.50)	(1,482,542.91)	(708,687.93)	(6,490,600.00)	(7,357,405.00)
906467	8000	Administration	457.00	285.75	293.00	1,000.00	1,000.00
906467	8044	Inspection of Bridges	0.00	52,311.74	0.00	30,000.00	30,000.00
906467	8079	Capital Improvement Plan (CIP)	0.00	19,740.00	1,650.00	16,500.00	0.00
906468	0000	Contingency	0.00	0.00	0.00	5,103,031.00	3,869,406.00
906467	7104	Clinton Township	0.00	50,000.00	0.00	0.00	0.00
906467	7105	Jackson Township	0.00	0.00	0.00	50,000.00	0.00
906467	7106	Muddycreek Township	0.00	0.00	50,000.00	50,000.00	0.00
906467	7107	Oakland Township	0.00	50,000.00	0.00	0.00	0.00
906467	7108	Penn Township	0.00	0.00	50,000.00	50,000.00	0.00
906467	7109	Slippery Rock Township	0.00	0.00	0.00	50,000.00	50,000.00
906467	7110	Callery Borough	0.00	50,000.00	0.00	0.00	0.00
906467	7111	Cherry Valley Borough	0.00	0.00	46,377.14	0.00	0.00
906467	7112	Eau Claire Borough	0.00	0.00	0.00	0.00	50,000.00
906467	7113	Mars Borough	0.00	0.00	0.00	0.00	50,000.00
906467	7114	Slippery Rock Borough	0.00	0.00	0.00	0.00	50,000.00
906467	7115	Brady Township	0.00	0.00	0.00	0.00	50,000.00
906467	7116	Concord Township	0.00	0.00	50,000.00	0.00	0.00
906467	7117	Mercer Township	0.00	0.00	0.00	0.00	50,000.00
906467	7119	Clay Tonwhsip	0.00	17,255.27	0.00	45,000.00	45,000.00
906467	7120	Evans City Borough	0.00	0.00	0.00	0.00	75,000.00
9064679	7200	Transfer to Capital Reserve	0.00	0.00	0.00	400,000.00	2,341,930.00
9061172	7636	Interest 2021 Note - PIB	84,093.91	84,093.91	74,165.58	84,094.00	64,076.00
9061177	7523	Principle 2021 Note - PIB	0.00	610,974.48	620,902.81	610,975.00	630,993.00
Total Expenses			84,550.91	934,661.15	893,388.53	6,490,600.00	7,357,405.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
Crime Victim Services Fund (CVSF Act - 77)							
9400000	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(51,800.00)	(91,205.00)
94360442	010291	CVSF-Act 77 Collections	(13,534.30)	(35,275.11)	(26,983.73)	(35,000.00)	(42,000.00)
94610461	06000	Interest	(287.43)	(1,573.07)	(1,936.48)	(1,200.00)	(1,000.00)
Total Revenues			(13,821.73)	(36,848.18)	(28,920.21)	(88,000.00)	(134,205.00)
943606	0300	Staff Salaries	0.00	0.00	0.00	0.00	23,983.00
943606	0800	Benefits	0.00	0.00	0.00	0.00	13.00
943606	0802	Social Security	0.00	0.00	0.00	0.00	1,837.00
943606	0804	Retirement	0.00	0.00	0.00	0.00	4,753.00
943606	0807	Medical Benefit	0.00	0.00	0.00	0.00	5,805.00
943606	0809	Eye & Life	0.00	0.00	0.00	0.00	114.00
943607	0000	Contingency	0.00	0.00	0.00	88,000.00	97,700.00
Total Expenses			0.00	0.00	0.00	88,000.00	134,205.00

BUTLER COUNTY
2026 PROPOSED BUDGET

Offender Supervision			2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2025 BUDGET	2026 PROPOSED
97000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(926,476.00)	(776,480.00)
97410450	04081	Act 35 Fee	(242,834.73)	(395,786.10)	(260,096.21)	(460,006.00)	(375,000.00)
97610461	06000	Interest	(38,864.49)	(41,289.18)	(23,687.67)	(30,000.00)	(15,000.00)
Total Revenues			(281,699.22)	(437,075.28)	(283,783.88)	(1,416,482.00)	(1,166,480.00)
974107	0000	Contingency	0.00	0.00	0.00	918,143.00	428,840.00
9741079	7208	Transfer to Capital Reserve	0.00	0.00	0.00	0.00	0.00
9741079	7222	Transfer to General Fund	147,886.46	572,486.71	298,636.45	484,209.00	714,661.00
9741479	7252	Transfer to GF Grant Fund	12,703.57	16,969.21	19,812.17	14,130.00	22,979.00
Total Expenses			160,590.03	589,455.92	318,448.62	1,416,482.00	1,166,480.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2023	2024	2025	2025	2026
PRISON INMATE WELFARE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
98000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,225,794.00)	(1,256,269.00)
98402444	04191	Commissary Revenue	(1,720,112.44)	(1,577,969.46)	(973,661.53)	(1,700,000.00)	(750,000.00)
98402444	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
98610461	06000	Interest	(50,787.57)	(69,925.84)	(57,934.98)	(50,000.00)	(40,000.00)
Total Revenues			(1,770,900.01)	(1,647,895.30)	(1,031,596.51)	(2,975,794.00)	(2,046,269.00)
984027	0000	Contingency	0.00	0.00	0.00	1,273,794.00	1,142,269.00
984027	1000	Contracted Services	44,412.00	0.00	0.00	0.00	0.00
984027	1051	Medical Services	76,580.70	0.00	0.00	0.00	0.00
984027	2300	Utilities	11,192.26	9,526.74	12,406.30	12,000.00	14,000.00
984027	2400	Telephone & Communication	373,144.07	341,851.71	172,308.64	375,000.00	215,000.00
984027	3000	Material & Supplies	345,284.60	0.00	0.00	0.00	0.00
984027	3025	Commissary Supplies	473,810.41	460,821.55	343,552.01	465,000.00	375,000.00
984027	3400	Food	10,968.05	0.00	0.00	0.00	0.00
984027	4000	Training & Staff Development	5,354.68	0.00	0.00	0.00	0.00
984027	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
984027	4500	Equipment Maint & Rental	9,672.60	0.00	0.00	0.00	0.00
984027	8004	Inmate Welfare Expenses	1,100.16	0.00	0.00	0.00	0.00
9840279	7208	Transfer to Capital Reserve	149,728.95	0.00	0.00	200,000.00	0.00
9840279	7222	Transfer to General Fund	258,289.49	338,274.28	969,651.13	650,000.00	300,000.00
984029	9500	Capital Equipment	16,844.63	0.00	0.00	0.00	0.00
Total Expenses			1,776,382.60	1,150,474.28	1,497,918.08	2,975,794.00	2,046,269.00

2025/2026 Fiscal Funds Revenues / Expenses

BUTLER COUNTY
2026 PROPOSED BUDGET

AREA AGENCY ON AGING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
35650432	01100	PDA Block - State	(2,840,770.11)	(2,979,974.58)	(1,826,286.18)	(2,957,832.00)	(3,120,257.00)
35650432	01103	PDA - PDA Title XIX (State)	(20,397.28)	(22,422.29)	(7,861.75)	(20,529.00)	(21,618.00)
35650432	01185	Farmer's Market-State	0.00	(5,654.00)	0.00	0.00	0.00
35650432	01240	State-ADRC	(37,857.13)	(32,111.70)	(19,871.92)	(38,025.00)	(38,025.00)
35650432	01246	PS Under 60 Funds--State	(2,990.00)	(2,425.00)	(1,195.00)	0.00	(2,000.00)
35650432	93041	PDA Block - Federal (#93.041)	(2,765.00)	(4,848.00)	0.00	(3,215.00)	(3,215.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,825.00)	(14,438.00)	(5,000.00)	(6,275.00)	(11,275.00)
35650432	93042A	PDA Block - Federal CARES (#93.042)	0.00	0.00	0.00	0.00	0.00
35650432	93043B	PDA Block - Federal (#93.043)	(16,126.00)	(19,981.50)	(7,839.50)	(13,127.00)	(20,627.00)
35650432	93044	PDA Block - Federal (#93.044)	(293,298.00)	(357,191.74)	(87,139.26)	(292,225.00)	(292,225.00)
35650432	93044A	PDA Block Support Svc - Federal (#93.044)	0.00	0.00	0.00	0.00	0.00
35650432	93044B	ARPA Support Svc - Federal (#93.044)	(148,552.93)	0.00	0.00	0.00	0.00
35650432	93044C	ARPA Prev Health - Federal (#93.044)	(13,548.00)	(8,324.00)	0.00	0.00	0.00
35650432	93044D	ARPA HDM Meals	0.00	(3,421.00)	0.00	0.00	0.00
35650432	93045	PDA Block - Federal (#93.045)	(322,935.00)	(471,971.60)	(151,654.40)	(456,938.00)	(456,938.00)
35650432	93045A	FFCRA HDM	0.00	0.00	0.00	0.00	0.00
35650432	93045B	CARES Meal	0.00	0.00	0.00	0.00	0.00
35650432	93045C	Congregate Meal	(109,145.94)	(39,494.63)	0.00	0.00	0.00
35650432	93045D	HDM Meals	(242,111.93)	(16,170.25)	0.00	0.00	0.00
35650432	93045E	Title III ARPA	(100,029.00)	0.00	0.00	0.00	0.00
35650432	93045F	Public WF	0.00	0.00	(49,183.72)	0.00	(25,816.00)
35650432	93048	PDA Block - Federal (#93.048)	0.00	(6,204.00)	0.00	0.00	0.00
35650432	93052	PDA Block-FCSP-Federal (#93.052)	(76,590.17)	(151,477.73)	(25,279.46)	(91,543.00)	(91,543.00)
35650432	93052A	PDA Block-FCSP- COVID Federal (#93.052)	0.00	0.00	0.00	0.00	0.00
35650432	93052B	Family Caregiver (Federal #95.052)	(50,043.00)	(33,362.00)	0.00	(33,362.00)	0.00
35650432	93053B	PDA Block - Federal (#93.053)	(68,468.00)	(52,150.00)	0.00	(52,150.00)	(52,150.00)
35650432	93071	PDA Block - Federal (#93.071)	(13,380.00)	(21,817.78)	0.00	0.00	0.00
35650432	93324	PDA Block-Federal #93.324	(4,186.00)	(17,321.75)	(2,580.25)	(13,867.00)	(13,867.00)

BUTLER COUNTY
2026 PROPOSED BUDGET

AREA AGENCY ON AGING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(20,397.27)	(22,422.30)	(7,861.74)	(20,529.00)	(21,618.00)
35650432	93778M	ADRC-Fed #93.778	(37,857.13)	(32,111.71)	(19,871.93)	(38,025.00)	(38,025.00)
35650432	93779B	PDA Block	(4,594.99)	898.99	0.00	0.00	0.00
35650446	04121	Sr Center Self Sufficient	(45,094.67)	(51,571.44)	(24,379.32)	(65,000.00)	(75,000.00)
35650446	04123	Program Income	(49,094.34)	(56,105.93)	(47,417.31)	(88,551.00)	(60,602.00)
35650446	04124	Other Income	(13,891.17)	0.00	(2,200.00)	(184,153.00)	0.00
35650446	04126	Cost Share Fees	(18,145.70)	(6,001.18)	(1,375.08)	(30,478.00)	(2,874.00)
35650446	04203	Other Income Aging Well	(389,573.97)	(389,331.24)	(186,439.83)	(344,576.00)	(520,290.00)
35650590	08009	Inkind	(7,946.13)	(7,672.29)	(2,713.37)	(10,000.00)	(10,000.00)
35650592	09000	Transfer from General Fund	(20,000.00)	(20,000.00)	0.00	(20,000.00)	(20,000.00)
35650592	09013	Transfer from General Fund-Non Rei	(114,177.00)	(200,966.00)	0.00	(113,634.00)	(200,966.00)
35610461	06000	Interest	(30,636.83)	(60,220.15)	(40,787.69)	0.00	0.00
35610461	06011	Interest - Program Income	(15,072.87)	(13,846.12)	(9,342.16)	0.00	0.00
Total Revenues			(5,135,500.56)	(5,120,110.92)	(2,526,279.87)	(4,894,034.00)	(5,098,931.00)

650 Area Agency on Aging Operating

356506	0300	Staff Salary	386,818.65	429,328.89	366,043.48	382,442.00	456,656.00
356506	0802	Social Security	29,097.70	32,081.70	27,255.29	29,257.00	34,934.00
356506	0804	Retirement	73,975.90	84,377.90	62,635.81	75,953.00	90,828.00
356506	0807	Medical Benefits	61,319.98	76,292.92	81,990.83	67,123.00	107,977.00
356506	0809	Vision/Life Insurance	1,530.72	1,650.18	1,524.99	1,606.00	1,946.00
356506	0811	Workers' Compensation	241.47	225.00	157.45	313.00	505.00
356507	1002	Single Audit	1,673.00	2,286.00	0.00	1,673.00	2,500.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	36,043.33	39,320.00	39,320.00
356507	2400	Telephone	26,743.89	24,742.43	31,894.33	25,032.00	27,060.00
356507	2500	Postage	11,843.02	8,370.00	1,338.20	10,525.00	10,875.00

BUTLER COUNTY
2026 PROPOSED BUDGET

AREA AGENCY ON AGING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
356507	2600	Printing	2,818.74	2,150.60	2,744.70	2,700.00	2,325.00
356507	2700	Advertising	56,729.13	36,061.00	3,550.00	17,949.00	1,400.00
356507	3000	Material & Supplies	11,909.56	8,907.49	6,052.92	14,500.00	12,000.00
356507	3026	Master Plan Expenses	3,891.17	0.00	0.00	0.00	0.00
356507	3104	Subscriptions	577.80	1,196.66	150.46	650.00	700.00
356507	4000	Training & Staff Development	25,229.60	8,495.40	3,972.89	11,650.00	19,500.00
356507	4510	Computer Equip Software Suppor	24,950.64	13,869.27	18,126.87	17,500.00	28,250.00
356507	4514	Equipment Maintenance	9,580.37	9,125.23	5,859.94	10,000.00	10,500.00
356507	4515	Equipment Rental	5,216.21	5,766.60	4,836.05	5,775.00	5,784.00
356507	5400	Cost Allocation Plan & Indirec	194,198.00	278,513.00	0.00	194,198.00	278,513.00
356507	6100	Association Dues	2,360.00	11,470.00	5,045.00	7,670.00	4,950.00
356507	8004	Other Miscellaneous Costs	215.50	607.44	1,594.03	800.00	1,540.00
356507	8031	Bad Debt Uncollectible Expense	349.08	58.09	105.91	400.00	25.00
356509	9500	Capital Equipment	31,386.86	0.00	1,668.00	0.00	0.00
356509	9503	Minor Equipment	15,658.78	12,319.99	1,449.07	13,638.00	16,000.00
			1,017,635.77	1,087,215.79	664,039.55	930,674.00	1,154,088.00

651 AAA Program Costs

356516	0300	Staff Salary	1,386,019.48	1,489,089.21	1,270,455.27	1,551,216.00	1,523,088.00
356516	0398	On Call pay	18,060.00	19,788.00	16,692.00	31,900.00	31,900.00
356516	0399	Overtime	11,216.21	6,747.15	5,100.79	15,000.00	15,000.00
356516	0802	Social Security	105,878.00	113,008.68	95,868.41	122,606.00	120,114.00
356516	0804	Retirement	261,709.73	292,726.11	214,815.93	305,217.00	298,614.00
356516	0807	Medical Benefits	353,729.10	386,462.06	362,249.25	396,861.00	418,152.00
356516	0809	Vision/Life Insurance	4,734.54	5,041.92	4,505.27	5,128.00	4,910.00
356516	0811	Workers' Compensation	2,090.12	2,042.60	1,455.76	2,288.00	2,136.00
356516	0812	Unemployment	0.00	0.00	158.00	0.00	0.00

BUTLER COUNTY
2026 PROPOSED BUDGET

AREA AGENCY ON AGING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
356516	2202	Rent -Special Events	0.00	0.00	0.00	0.00	0.00
356517	2300	Utilities	51,021.68	51,021.68	43,841.68	51,022.00	51,022.00
356517	3009	Program Supplies	3,383.55	10,657.11	1,272.59	0.00	0.00
356517	3212	Consumer Reimbursement Service	22,512.95	23,402.60	9,454.30	24,305.00	13,604.00
356517	3306	Enviromental Modifications	95,839.45	35,857.87	75,597.75	0.00	0.00
356517	3400	Food	353.05	0.00	314.81	0.00	1,500.00
356517	5016	Bank Fees - Protective Svc	0.00	0.00	0.00	25.00	25.00
356517	5023	Fire Inspect/Fire Prevention	0.00	142.50	157.50	160.00	170.00
356517	5039	Public Program Education/Event	0.00	5,000.00	0.00	0.00	0.00
356517	5043	Senior Center Supplies	17,123.00	15,275.40	11,984.47	15,250.00	14,000.00
356517	5044	Senior Center Activities	615.00	800.00	4,355.52	6,119.00	4,025.00
356518	9300	Renovation	127,262.76	0.00	0.00	0.00	0.00
			2,461,548.62	2,457,062.89	2,118,279.30	2,527,097.00	2,498,260.00

652 AAA Vehicle Operating

356527	4100	Travel & Transportation	18.00	112.00	204.96	100.00	875.00
356527	4201	Vehicle Operation	17,152.90	18,414.31	13,102.30	20,750.00	21,940.00
356527	4501	Vehicle Maintenance	12,027.57	14,626.98	9,139.76	14,000.00	17,500.00
356527	5301	Insurance Claims	656.91	2,500.00	4,145.30	0.00	0.00
			29,855.38	35,653.29	26,592.32	34,850.00	40,315.00

653 AAA Contracted Services

356537	1000	A02	Self Suffiency	74,273.06	54,175.53	30,555.34	65,000.00	75,000.00
356537	1000	A04	In Home Services	370,488.49	235,893.94	189,623.95	300,000.00	296,190.00
356537	1000	A05	Adult Day Care Services	15,572.80	7,084.97	3,375.84	11,000.00	3,000.00
356537	1000	A06	Personal ER Response Svcs	61,035.00	43,773.00	24,210.00	40,668.00	29,990.00

BUTLER COUNTY
2026 PROPOSED BUDGET

AREA AGENCY ON AGING FUND				2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
356537	1000	A07	Transportation Services	16,567.00	20,505.95	18,555.60	18,100.00	29,745.00
356537	1000	A08	Medical Supplies & Equipment	7,668.11	0.00	3,007.79	0.00	0.00
356537	1000	A09	Meal Services	641,388.24	635,712.18	423,348.36	595,331.00	604,000.00
356537	1000	A10	Legal Services	31,729.00	29,625.90	8,480.00	26,000.00	18,000.00
356537	1000	A11	Legal and Court Costs	2,772.75	1,703.75	1,884.50	2,200.00	2,200.00
356537	1000	A12	Dietary Services	152.00	208.00	224.00	350.00	300.00
356537	1000	A13	Medical Consultant Services	4,400.00	0.00	1,650.00	2,000.00	2,000.00
356537	1000	A14	Caregiver Services	99,722.96	128,874.81	133,962.93	156,544.00	123,182.00
356537	1000	A15	Emergent Services	7,820.28	1,932.95	7,963.05	6,000.00	6,000.00
356537	1000	A16	Consultants	32,162.00	31,450.00	20,776.25	33,000.00	31,665.00
356537	1000	A17	Volunteer Hours	7,946.13	7,672.29	2,713.37	10,000.00	10,000.00
356537	1000	A22	ADRC	38,864.52	36,333.41	34,106.06	49,985.00	34,750.00
356537	1000	A28	Senior Fitness	33,890.00	31,861.50	20,453.00	30,600.00	23,245.00
356537	1000	A31	COVID-19 Program Expenses	0.00	3,421.00	0.00	0.00	0.00
356537	1000	A32	Historical Society	600.00	600.00	600.00	600.00	600.00
356537	1000	A33	Architect Fees	0.00	0.00	0.00	0.00	0.00
356537	1000	A34	ARPA Domiciliary Care	0.00	2,500.00	0.00	0.00	0.00
356537	1000	A35	Public Workforce Grant	0.00	0.00	49,183.72	0.00	25,816.00
356537	1000	A36	Ombudsman	0.00	0.00	52,670.00	54,035.00	90,585.00
				1,447,052.34	1,273,329.18	1,027,343.76	1,401,413.00	1,406,268.00
Total Expenses				4,956,092.11	4,853,261.15	3,836,254.93	4,894,034.00	5,098,931.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
EARLY INTERVENTION			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
50940432	01156	Base-Early Intervention	(1,633,457.18)	(1,778,378.90)	(882,439.00)	(2,136,424.00)	(2,136,424.00)
50940432	01157	Base-Early Inter Training	(1,066.00)	(1,387.00)	(1,452.00)	(3,416.00)	(3,416.00)
50940432	01160	Base - E.I. Admin.-State	(64,237.00)	(60,633.00)	4,194.00	(86,996.00)	(86,996.00)
50940432	01162	Inf & Tod Admin (W) (State)	(54,366.00)	(38,907.00)	(15,106.00)	(32,376.00)	(32,376.00)
50940432	84181	Inf & Tod Early Inter (Fedederal)	(162,717.00)	(181,060.00)	(169,135.00)	(174,860.00)	(174,860.00)
50940432	93778C	Inf & Tod Admin (W) (Federal)	(33,412.00)	(40,523.00)	(27,418.00)	(32,376.00)	(32,376.00)
50900469	05000	Miscellaneous Revenue	0.00	(1,884.00)	0.00	(1,000.00)	(1,000.00)
50900592	09000	Transfer from General Fund	(198,465.39)	(211,864.33)	0.00	(220,000.00)	(220,000.00)
50900594	07021	Gasoline Tax Refund	(3,491.27)	(3,622.72)	(3,673.35)	(3,300.00)	(3,500.00)
50610461	06000	Interest	(13,132.50)	(50,685.22)	(38,369.61)	(15,000.00)	(40,000.00)
Total Revenues			(2,164,344.34)	(2,368,945.17)	(1,133,398.96)	(2,705,748.00)	(2,730,948.00)

938 Early Intervention							
50386110	0300	Staff Salary	90,448.66	99,432.32	78,839.08	99,500.00	102,527.00
50386110	0802	Social Security	6,767.34	7,401.45	5,857.63	7,000.00	7,210.00
50386110	0804	Retirement	17,012.19	19,771.47	13,449.70	18,655.00	19,215.00
50386110	0807	Medical/Presc/Dental	25,930.14	30,032.81	23,237.22	28,995.00	29,865.00
50386110	0809	Vision/Life Insurance	357.44	395.62	310.17	550.00	566.00
50386120	0800	Benefits	112.62	108.50	76.32	300.00	309.00
50387310	2200	Rent/Occupancy Costs	8,073.19	8,681.46	4,008.60	8,800.00	9,064.00
50387320	2400	Telephone	710.66	567.33	1,137.58	870.00	896.00
50387330	3000	Material & Supplies	128.35	133.79	352.62	1,230.00	1,267.00
50387332	4500	Equipment Maint & Rental	0.00	0.00	0.00	170.00	175.00
50387351	4100	Travel & Transportation	562.08	815.41	76.60	1,200.00	1,236.00
50387390	8004	Other Miscellaneous Costs	4,401.63	4,455.85	4,695.39	4,500.00	4,635.00
50387399	5400	Cost Allocation Plan & Indirect Costs	13,973.14	19,841.13	0.00	14,500.00	14,935.00
			168,477.44	191,637.14	132,040.91	186,270.00	191,900.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
EARLY INTERVENTION				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
942 Early Intervention								
50427000	P258	258	CCC Infant Stimulation	151,494.66	196,485.06	127,703.20	205,000.00	205,000.00
50427000	P260	260	Integrated Care Corp.-E.I.	11,323.66	489.28	4,164.00	25,000.00	20,000.00
50427000	P261	261	Compro-Achieva-E.I.	18,993.34	18,535.28	16,093.70	60,000.00	40,000.00
50427000	P262	262	CCR-Early Intervention	327,697.92	375,323.52	230,630.40	385,000.00	402,000.00
50427000	P263	263	W Pa School for the Deaf	6,177.16	4,892.80	4,372.94	20,000.00	20,000.00
50427000	P513	513	Pediatric Therapy	216,156.24	249,550.18	208,843.01	280,000.00	280,000.00
50427000	P604	604	Positive Step Therapy, LLC	461,395.28	466,098.22	347,549.70	485,000.00	478,500.00
50427000	P607	607	Early Intervention Specialist	162,917.10	210,960.21	130,971.98	205,000.00	205,000.00
50427000	P724	724	Next Step Therapy, Inc	24,242.06	17,974.04	14,201.74	40,000.00	30,000.00
50427000	P760	760	RehabLinks, LLC	63,076.70	49,849.80	32,537.00	70,978.00	71,548.00
50427000	P773	773	Therapy House	16,045.40	7,736.74	872.72	25,000.00	0.00
50427000	P774	774	Advance Wellness	144,185.56	147,174.72	158,308.92	188,500.00	195,000.00
50427000	P789	789	Christine Cooper	29,141.52	32,658.60	17,585.40	40,000.00	40,000.00
50427000	P790	790	Sensory Link, LLC	127,218.08	131,635.24	87,619.24	160,000.00	160,000.00
50427000	P795	795	Adventure Time Pediatric Thera	25,157.50	13,012.50	2,914.80	35,000.00	35,000.00
50427000	P810	810	Therapeutic Early Intervention	174,903.72	165,261.52	149,804.70	205,000.00	205,000.00
50427000	P810	810	Access Abilities	19,293.20	15,101.46	5,102.64	30,000.00	30,000.00
50427000	P904	904	Catherine Alfery	16,447.80	2,324.90	0.00	0.00	0.00
50427000	P916	916	The Children's Home	0.00	22,749.38	8,536.20	0.00	22,000.00
50427000	P917	917	Pediatric Therapy Source	0.00	27,876.48	15,571.98	30,000.00	0.00
50427000	P924	924	Stacy Zill	0.00	21,618.10	20,577.10	30,000.00	40,000.00
50427000	P933	933	Pediatric Therapeutic Svcs LLC	0.00	0.00	7,078.80	0.00	20,000.00
50427000	P936	936	SOAR Pediatric Therapy	0.00	0.00	4,164.00	0.00	20,000.00
50427000	P939	939	Rhonda Hochbein	0.00	0.00	1,630.90	0.00	20,000.00
				1,995,866.90	2,177,308.03	1,596,835.07	2,519,478.00	2,539,048.00
Total Expenses				2,164,344.34	2,368,945.17	1,728,875.98	2,705,748.00	2,730,948.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
DRUG AND ALCOHOL FUND							
51880432	01139	D&A Allocation (State)	(593,304.00)	(498,454.00)	(242,150.00)	(484,304.00)	(484,304.00)
51880432	01234	Gaming/Gambling	(67,556.19)	(121,419.23)	(94,085.08)	(77,090.00)	(92,060.00)
51880432	93788C	Opioid SOR-Prevention(#93.788)	(201,864.71)	(171,971.29)	(210,832.06)	(90,649.00)	(105,699.00)
51880432	93788D	Opioid SOR-Treatment(#93.788)	(773,625.76)	(1,059,326.11)	(622,467.99)	(356,014.00)	(977,013.00)
51880432	93959B	Block Grant-Alcohol Treat	(95,918.00)	(244,936.00)	(188,230.00)	(95,918.00)	0.00
51880432	93959C	Block Grant-Drug Prev (Federal)	(117,089.07)	(119,300.93)	(59,095.00)	(118,195.00)	(118,195.00)
51880432	93959D	Block Grant-Drug Treat (Federal)	(280,538.00)	(149,020.00)	0.00	(280,538.00)	(376,456.00)
51880432	93959F	COVID-Drug Treat (Federal)	(74,209.87)	(381,302.83)	0.00	(354,470.00)	0.00
51880432	93959G	COVID-Drug Prev (Federal)	(51,722.52)	(100,754.59)	0.00	(98,600.00)	0.00
51880432	93959H	APRA-Drug Prev (Federal)	(5,437.55)	(29,051.11)	(23,310.73)	(73,796.00)	0.00
51880432	93959I	APRA-Treatment (Federal)	0.00	(143,445.36)	(231,554.64)	0.00	0.00
51880446	04135	Value Options Revenue	(387,057.15)	(328,668.30)	(239,779.20)	(350,000.00)	(350,000.00)
51880446	04210	DUI Fines	(39,418.49)	(89,124.59)	(184,700.57)	(215,527.00)	(185,403.00)
51880446	04211	Act 198	0.00	0.00	(607,815.32)	(592,774.00)	(595,078.00)
51880469	05000	Miscellaneous Revenue	(7,934.09)	(5,020.00)	(6,005.94)	(6,800.00)	(8,000.00)
51880592	09000	Transfer from GF-Day Treatment	(99,066.92)	(116,362.62)	(124,444.03)	(151,036.00)	(151,336.00)
51880592	09018	Transfer from GF - D&A Match	(41,188.09)	(40,936.19)	(21,399.28)	(42,000.00)	(42,000.00)
51880592	09019	Transfer from GF - DUI Match	(21,658.80)	0.00	0.00	0.00	0.00
51880594	07019	Gasoline Tax Refund	(1,484.36)	(891.87)	(2,636.92)	(2,400.00)	(2,600.00)
51886432	93276	DFC Grant (#93.276)	0.00	(99,695.19)	(69,828.31)	(125,000.00)	(125,000.00)
51610461	06000	Interest	(17,598.66)	(14,887.31)	(5,931.51)	(18,000.00)	(18,000.00)
Total Revenues			(2,876,672.23)	(3,714,567.52)	(2,934,266.58)	(3,533,111.00)	(3,631,144.00)

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
880 Drug & Alcohol Administration							
51806110	0300	Staff Salary	206,618.44	163,724.28	199,242.36	229,900.00	236,797.00
51806110	0802	Social Security	15,375.25	12,256.76	14,756.42	18,000.00	18,540.00
51806110	0804	Retirement	39,460.37	32,773.24	32,834.09	44,000.00	45,320.00
51806110	0807	Medical/Presc/Dental	49,887.57	34,305.53	52,619.27	58,000.00	59,740.00
51806110	0809	Vision/Life Insurance	775.49	588.54	726.01	1,100.00	1,133.00
51806120	0800	Benefits	128.85	83.64	88.35	1,000.00	1,030.00
51807310	2200	Rent/Occupancy Costs	18,536.25	20,226.69	11,663.75	21,100.00	21,733.00
51807320	2400	Telephone	4,059.37	3,015.47	4,389.02	4,700.00	4,841.00
51807330	3000	Material & Supplies	852.37	518.39	743.42	900.00	927.00
51807330	4500	Equipment Maint & Rental	2,567.63	2,629.23	2,288.42	3,000.00	2,060.00
51807351	4100	Travel & Transportation	1,597.54	1,524.09	2,098.47	2,000.00	3,090.00
51807390	8004	Other Miscellaneous Costs	6,884.73	7,585.36	7,070.31	7,600.00	7,828.00
51807398	5400	Single Audit	0.00	864.82	1,977.64	0.00	0.00
51807399	5400	Cost Allocation Plan & Indirec	21,975.12	29,597.09	0.00	29,500.00	30,385.00
51809410	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			368,718.98	309,693.13	330,497.53	420,800.00	433,424.00

882 D & A Case Management							
51826110	0300	Staff Salary	0.00	0.00	25,460.15	66,500.00	68,495.00
51826110	0802	Social Security	0.00	0.00	1,853.90	5,000.00	5,150.00
51826110	0804	Retirement	0.00	0.00	3,417.36	17,100.00	17,613.00
51826110	0807	Medical/Presc/Dental	0.00	0.00	8,984.12	5,900.00	6,077.00
51826110	0809	Vision/Life Insurance	0.00	0.00	104.07	500.00	515.00
51826111	0300	Staff Salary	255,431.37	312,373.24	237,557.75	293,000.00	301,790.00
51826111	0802	Social Security	18,718.66	22,553.51	17,033.79	22,100.00	22,763.00
51826111	0804	Retirement	46,018.54	61,954.66	41,687.82	61,100.00	62,933.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
51826111	0807	Medical/Presc/Dental	60,528.35	89,718.56	80,221.14	63,000.00	64,890.00
51826111	0809	Vision/Life Insurance	921.53	1,293.60	1,030.51	1,000.00	1,030.00
51826120	0800	Benefits	0.00	0.00	8.37	1,000.00	1,030.00
51826121	0800	Benefits	357.10	374.23	272.45	1,100.00	1,133.00
51827000	5400	Cost Allocation Plan & Indirec	23,019.95	37,760.97	0.00	30,400.00	31,312.00
51827310	2200	Rent/Occupancy Costs	27,728.06	31,401.32	16,174.83	27,600.00	28,428.00
51827320	2400	Telephone	2,156.99	1,651.79	3,445.27	3,000.00	3,090.00
51827330	3000	Material & Supplies	2,279.35	418.25	402.16	1,300.00	1,339.00
51827332	4500	Equipment Maint & Rental	15,270.66	24,340.60	19,932.48	26,800.00	27,604.00
51827351	4100	Travel & Transportation	776.95	460.42	323.82	2,500.00	2,575.00
51827390	8004	Other Miscellaneous Costs	950.00	2,681.36	3,321.14	1,900.00	1,957.00
51829410	9500	Capital Equipment	0.00	0.00	0.00	5,200.00	5,356.00
			454,157.51	586,982.51	461,231.13	636,000.00	655,080.00

884 D & A Contracted Services

51847061	P307	307	Information Dissemination	144,898.39	97,226.84	98,411.93	165,000.00	100,000.00
51847062	P308	308	Education	184,428.95	207,167.17	167,573.92	180,000.00	150,000.00
51847063	P309	309	Alternative Activities	20,209.73	6,039.72	2,094.22	22,000.00	20,000.00
51847064	P310	310	Prob. Ident. & Referral	35,804.13	31,194.08	41,854.58	30,000.00	30,000.00
51847065	P311	311	Community-Based Process	101,611.97	165,639.66	88,611.30	175,000.00	150,000.00
51847066	P312	312	Environmental	7,724.89	549.74	7,475.60	20,000.00	20,000.00
51847072	P313	313	Other Intervention	59,413.92	38,739.67	59,138.10	80,000.00	55,000.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	61,160.90	101,640.70	91,185.83	138,827.00	100,000.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	387,593.75	623,556.20	392,382.98	500,000.00	400,000.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	39,317.00	27,908.55	4,105.00	50,000.00	20,000.00
51847831	P811	811	Inpatient Hospital - Detox	5,712.00	0.00	0.00	40,000.00	10,000.00
51847832	P812	812	Inpatient Hospital - Treatment	0.00	0.00	0.00	50,000.00	10,000.00
51847850	P317	317	Partial Hospital	10,195.64	2,502.00	5,395.00	30,000.00	10,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
DRUG AND ALCOHOL FUND								
51847861	P318	318	Outpatient-Drug Free	43,423.25	76,847.87	129,266.25	100,000.00	130,000.00
51847862	P610	610	Outpatient - Maintenance	76,091.34	85,910.29	41,051.43	130,000.00	80,000.00
51847863	P319	319	Intensive Outpatient	22,407.95	48,584.29	85,161.31	50,000.00	70,000.00
51847870	P886	886	Physician	21,803.60	(5,591.06)	0.00	10,000.00	0.00
51847881	P636	636	ICM/RC	355,781.27	408,829.86	218,042.85	354,470.00	326,640.00
51847882	P831	831	Recovery Support Services	44,791.63	66,457.44	49,294.87	17,000.00	64,000.00
51847882	P876	876	CCR - Recovery Housing	431,425.43	734,993.67	399,580.68	189,014.00	637,000.00
51847886	P884	884	Case/Care Management	0.00	0.00	0.00	20,000.00	0.00
51847888	P934	934	Transport	0.00	0.00	13,124.69	0.00	35,000.00
51876887	P915	915	Drug Free Community Grant	0.00	99,695.19	128,585.38	125,000.00	125,000.00
				2,053,795.74	2,817,891.88	2,022,335.92	2,476,311.00	2,542,640.00
Total Expenses				2,876,672.23	3,714,567.52	2,814,064.58	3,533,111.00	3,631,144.00

BUTLER COUNTY
2026 PROPOSED BUDGET

HUMAN SERVICES BLOCK GRANT			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
52485432	01049	State HSBG-Homeless Assistance	(133,932.00)	(292,320.00)	(85,068.00)	(133,931.00)	(170,136.00)
52610461	06000	Interest	(120,443.95)	(151,477.72)	(135,172.59)	(110,000.00)	(100,000.00)
52884432	01141	Beh Health Serv-BHSI D&A	(382,853.00)	(269,166.00)	(134,583.00)	(269,166.00)	(269,166.00)
52884432	01142	D&A Treatment & Prev-Act 152	(201,269.00)	(134,179.00)	(67,089.00)	(134,179.00)	(134,179.00)
52884432	01143	D&A Opiod Use Disorder	(214,500.00)	(143,000.00)	(71,500.00)	(143,000.00)	(143,000.00)
52900432	01147	State HSBG-MH	(4,223,637.92)	(4,259,767.08)	(4,190,660.00)	(5,522,225.00)	(5,686,692.00)
52900432	01149	Behavioral Health Serv-BHSI	(246,628.00)	(246,628.00)	(123,314.00)	(246,628.00)	(246,628.00)
52900432	93150	PATH Homeless Grant(Fed 93.150	(81,903.00)	(81,903.00)	(40,951.00)	(81,903.00)	(81,903.00)
52900432	93243	988 Planning Grant	0.00	(1,000.00)	0.00	0.00	0.00
52900432	93667C	SSBG-Comm MH Serv(Fed #93.667)	(24,968.00)	(24,968.00)	(12,484.00)	(24,968.00)	(24,968.00)
52900432	93958	MHSBG-Comm (Fed #93.958)	(271,202.86)	(427,534.14)	(756,705.00)	(760,884.00)	(344,294.00)
52900467	04183	Prison Comm-In Custody Treat.	(68,245.00)	(74,236.22)	0.00	(125,000.00)	(80,000.00)
52900469	05000	Miscellaneous Revenue	(130,210.32)	(272,065.77)	(192,977.80)	(238,000.00)	(300,000.00)
52900592	09000	Transfer from General Fund	(206,751.75)	(214,233.05)	0.00	(220,000.00)	(220,000.00)
52900594	07021	Gasoline Tax Refund	(10,437.21)	(12,118.39)	(11,187.10)	(15,000.00)	(15,000.00)
52939432	01153	State HSBG-ID	(2,213,960.00)	(2,158,178.00)	(1,058,393.00)	(2,233,877.00)	(2,400,218.00)
52939432	01286	State Admin	(50,481.00)	(452,288.00)	(677,024.00)	(359,125.00)	(370,245.00)
52939432	01287	State Response	(23,924.98)	(17,433.02)	(25,120.00)	(4,126.00)	0.00
52939432	01288	ARPA Base	(98,384.00)	(98,384.00)	(49,192.00)	(98,384.00)	0.00
52939432	01289	ARPA Emerg	0.00	0.00	0.00	0.00	0.00
52939432	93323	O-T-O DOH	0.00	0.00	0.00	0.00	0.00
52939432	93667D	SSBG-Comm ID Base (Fed 93.667)	(94,092.00)	(94,092.00)	(47,046.00)	(94,092.00)	(94,092.00)
52939432	93778D	MA-Community ID Base	(820,286.00)	(869,984.00)	(448,012.00)	(795,740.00)	(800,000.00)
52939432	93778N	ARPA - Federal	(50,481.00)	(452,288.00)	(677,024.00)	(359,126.00)	(370,245.00)
52951432	01138	State HSBG-Humas Serv Develop	(126,726.00)	(126,726.00)	(63,363.00)	(126,726.00)	(126,726.00)
Total Revenues			(9,795,316.99)	(10,873,969.39)	(8,866,865.49)	(12,096,080.00)	(11,977,492.00)

485 Homeless Assistance

524857	1000	B31	Bridge Housing-Homeless Assist	8,400.00	8,400.00	6,300.00	8,400.00	8,400.00
524857	1000	B32	Case Management-Homeless	483,336.15	437,349.55	387,436.48	461,920.00	461,920.00
524857	1000	B33	Rental Assistance-Homeless	0.00	0.00	0.00	0.00	30,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
HUMAN SERVICES BLOCK GRANT				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
524857	1000	B34	Emergency Shelter-Homeless	74,995.00	75,480.00	1,880.00	90,000.00	92,000.00
524857	1000	B35	Other Housing Supports-Homeles	0.00	0.00	0.00	0.00	0.00
				566,731.15	521,229.55	395,616.48	560,320.00	592,320.00
884 D & A Contracted Services								
528847	1000	B40	Inpatient Non-Hospital-D&A	10,484.00	250,592.47	44,482.80	164,000.00	114,000.00
528847	1000	B41	Inpatient Hospital-D&A	44,880.00	23,664.00	125,404.00	60,200.00	60,200.00
528847	1000	B42	Partial Hospitalization-D&A	0.00	2,919.00	7,219.00	2,000.00	2,000.00
528847	1000	B43	Outpatient/IOP-D&A	6,518.00	62,977.94	56,980.52	50,000.00	50,000.00
528847	1000	B45	Client Related Service (Care/C	0.00	45.00	0.00	20,000.00	20,000.00
528847	1000	B46	Medication Assisted Therapy-D&	0.00	0.00	0.00	8,500.00	8,500.00
528847	1000	B47	Recovery Support Service-D&A	0.00	0.00	0.00	31,000.00	31,000.00
528847	1000	B52	Prevention - D&A	3,639.82	24,063.52	3,012.60	34,000.00	34,000.00
				65,521.82	364,261.93	237,098.92	369,700.00	319,700.00
900 MH Administration								
529006	0300		Salaries-MH Administration	278,212.48	262,051.80	280,016.61	314,150.00	323,575.00
529006	0800		Benefits-MH Administration	305.91	250.57	184.87	350.00	318.00
529006	0802		Social Security	20,773.99	19,533.16	20,815.51	22,150.00	21,748.00
529006	0804		Retirement	52,607.88	52,092.77	46,828.40	59,100.00	62,699.00
529006	0807		Medical/Presc/Dental	77,058.73	75,880.14	83,042.89	82,000.00	83,811.00
529006	0809		Vision/Life Insurance	1,076.64	999.12	1,047.25	1,200.00	1,167.00
529007	1000	B01	ACT and CIT-MH	89,790.20	163,396.80	103,622.40	140,000.00	148,000.00
529007	1000	B02	Administrative Office-MH	136.00	185.00	0.00	2,000.00	2,000.00
529007	1000	B03	Administrative Management-MH	783,769.11	1,012,498.06	470,062.54	776,498.00	756,434.00
529007	1000	B07	Community Employment-MH	103,087.14	130,536.01	100,849.63	157,265.00	136,225.00
529007	1000	B08	Comm Residential Services-MH	985,481.66	1,212,937.96	1,164,263.00	1,292,119.00	1,193,352.00
529007	1000	B09	Community Services-MH	36,246.12	47,041.81	20,515.20	35,500.00	35,500.00
529007	1000	B10	Consumer Driven Services-MH	6,824.41	8,696.93	5,008.77	20,000.00	20,000.00
529007	1000	B11	Crisis Intervention-MH	212,339.55	349,128.58	370,053.12	573,896.00	702,329.00
529007	1000	B12	Emergency Services-MH	66,964.16	62,234.48	62,181.40	85,000.00	85,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

HUMAN SERVICES BLOCK GRANT				2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
529007	1000	B14	Family Based Services-MH	6,568.77	33,023.98	9,024.00	40,600.00	40,600.00
529007	1000	B15	Family Support Services-MH	13,911.98	17,206.80	7,820.17	25,000.00	25,000.00
529007	1000	B16	Housing Support-MH	664,191.43	686,691.19	458,789.32	665,969.00	681,044.00
529007	1000	B17	Other - MH	1,210.00	1,383.46	11,460.07	5,000.00	5,000.00
529007	1000	B18	Outpatient-MH	603,781.19	547,151.46	297,468.74	638,397.00	556,398.00
529007	1000	B20	Peer Support-MH	20,795.90	26,420.07	14,214.60	38,000.00	38,000.00
529007	1000	B22	Psychiatric Rehabilitation-MH	47,985.84	60,895.96	60,636.72	127,640.00	68,000.00
529007	1000	B23	Social Rehab Services-MH	762,100.17	651,427.98	444,381.57	581,170.00	595,219.00
529007	1000	B24	Targeted Case Management-MH	60,431.15	58,955.47	58,580.03	111,720.00	79,200.00
529007	1000	B25	Transitional &Comm Integration	464,174.57	461,823.63	317,892.42	482,745.00	482,745.00
529007	2200		Occupancy Costs-MH Admin	25,045.73	22,861.36	12,633.09	25,900.00	26,677.00
529007	2400		Communication-MH Admin	4,589.62	4,879.93	6,039.90	5,900.00	6,077.00
529007	3000		Supplies-MH Admin	4,971.33	5,254.23	5,336.30	5,900.00	6,077.00
529007	4100		Transportation-MH Admin	7,936.32	6,384.28	5,071.55	10,300.00	10,609.00
529007	4500		Equipment Maint & Rental-MH Ad	2,798.84	2,926.15	2,690.82	7,300.00	7,519.00
529007	5400		Indirect Costs-MH Admin	44,048.66	56,857.68	0.00	46,000.00	47,380.00
529007	8004		Misc Operating-MH Admin	70,539.01	13,281.30	15,724.47	66,950.00	68,959.00
5090079	7222		Transfer to General Fund	0.00	0.00	485,313.39	0.00	50,000.00
529009	9500		Fixed Assets-MH	0.00	34,699.40	9,279.89	48,165.00	49,610.00
				5,519,754.49	6,089,587.52	4,950,848.64	6,493,884.00	6,416,272.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
HUMAN SERVICES BLOCK GRANT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
939 ID Administration							
529396	0300	Salaries-ID Administration	374,653.16	433,223.41	392,066.85	442,900.00	456,187.00
529396	0800	Benefits-ID Administration	506.68	529.21	403.39	700.00	637.00
529396	0802	Social Security	28,021.86	32,353.37	29,212.48	35,000.00	35,169.00
529396	0804	Retirement	71,056.55	86,103.86	67,250.23	81,000.00	85,901.00
529396	0807	Medical/Presc/Dental	96,748.12	110,434.67	104,437.66	108,000.00	110,206.00
529396	0809	Vision/Life Insurance	1,360.33	1,562.16	1,412.19	1,900.00	1,485.00
529397	1000 B26	Administrative Waiver-ID	1,224,119.90	1,467,929.60	1,429,940.50	1,903,545.00	1,906,344.00
529397	1000 B27	Case Management-ID	350,614.60	351,875.22	248,035.78	373,500.00	387,000.00
529397	1000 B28	Comm Residential Services-ID	96,718.10	108,590.11	395,132.20	226,000.00	190,633.00
529397	1000 B29	Comm Based Services-ID	626,705.65	466,400.34	266,959.95	677,579.00	624,529.00
529397	2200	Occupancy Costs-ID Admin	33,450.27	38,314.78	20,273.71	35,600.00	36,668.00
529397	2400	Communication-ID Admin	6,351.34	5,749.33	7,400.96	7,100.00	7,313.00
529397	3000	Supplies-ID Admin	2,121.23	1,230.46	599.84	3,800.00	3,914.00
529397	4100	Transportation-ID Admin	4,712.92	8,065.66	6,009.46	8,300.00	8,549.00
529397	4500	Equipment Maint & Rental-ID	2,678.77	2,830.11	2,618.77	5,600.00	5,768.00
529397	5400	Indirect Costs-ID Admin	62,306.90	80,646.79	0.00	57,680.00	59,410.00
529397	8004	Misc Operating-ID Admin	14,691.41	9,172.74	11,534.93	14,000.00	14,420.00
529399	9500	Fixed Assets-ID	0.00	0.00	0.00	5,150.00	5,305.00
			2,996,817.79	3,205,011.82	2,983,288.90	3,987,354.00	3,939,438.00
950 Interagency Coordination							
529506	0300	Salaries-Interagency Coord	129,273.54	135,109.27	74,285.90	138,535.00	142,691.00
529506	0800	Benefits-Interagency Coord	81.07	71.16	32.95	100.00	105.00
529506	0802	Social Security	9,635.32	10,075.98	5,563.86	10,300.00	10,609.00
529506	0804	Retirement	24,691.24	26,832.70	13,108.30	26,200.00	26,986.00
529506	0807	Medical/Presc/Dental	39,595.77	42,562.91	18,929.72	41,800.00	43,054.00
529506	0809	Vision/Life Insurance	524.91	526.35	265.46	570.00	587.00
529507	1000 B48	Adult Services-Human Serv&Sup	25,592.49	55,390.91	12,316.13	29,616.00	29,616.00
529507	1000 B49	Aging Services-Human Serv&Sup	60,850.76	68,462.26	69,216.07	60,000.00	60,000.00
529507	1000 B50	Specialized Services-Human Ser	17,426.51	62,967.00	103,900.44	25,000.00	25,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

HUMAN SERVICES BLOCK GRANT				2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
529507	1000	B51	Interagency Coordination	185,797.75	153,121.37	101,536.00	172,200.00	185,200.00
				493,469.36	555,119.91	399,154.83	504,321.00	523,848.00
951 County Block Grant Admin								
529516	0300		Salaries-County Block Grant Ad	58,710.59	42,939.26	55,547.24	69,010.00	71,080.00
529516	0800		Benefits-County Block Grant Ad	37.22	23.27	20.65	50.00	53.00
529516	0802		Social Security	4,401.44	3,207.28	4,156.34	5,000.00	5,177.00
529516	0804		Retirement	11,089.51	8,535.61	7,966.40	11,650.00	12,688.00
529516	0807		Medical/Presc/Dental	13,884.50	11,277.84	12,571.01	16,000.00	15,754.00
529516	0809		Vision/Life Insurance	217.28	161.58	191.07	260.00	276.00
529517	2200		Occupancy Costs-Co Block Admin	17,068.65	15,475.66	6,604.30	18,540.00	19,096.00
529517	2400		Communication-Co Block Admin	2,158.01	1,678.65	3,678.95	2,678.00	2,758.00
529517	3000		Supplies-Co Block Admin	1,686.40	269.39	672.63	1,500.00	1,545.00
529517	4100		Transportation-Co Block Admin	9,015.70	14,020.57	944.19	15,000.00	15,450.00
529517	4500		Equipment Maint & Rental-Co Bl	295.11	334.66	351.36	500.00	515.00
529517	5400		Indirect Costs-Co Block Admin	32,098.30	39,007.40	0.00	33,000.00	33,990.00
529517	8004		Misc Operating-Co Block Admin	2,359.67	1,827.49	1,998.98	7,313.00	7,532.00
				153,022.38	138,758.66	94,703.12	180,501.00	185,914.00
Total Expenses				9,795,316.99	10,873,969.39	9,060,710.89	12,096,080.00	11,977,492.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
PATH TRANSITION AGE PROJECT				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
53791432	14267C		Project Hope (Fed 14.267)	(191,815.68)	(198,326.40)	(144,117.20)	(212,581.00)	(240,346.00)
53893432	14267A		HUD-Path Trans Age(Fed 14.267)	(107,238.11)	(104,470.60)	(71,091.68)	(108,985.00)	(123,443.00)
53894432	14267B		Home Again Grant (Fed 14.267)	(185,741.31)	(217,523.24)	(142,793.81)	(218,092.00)	(247,827.00)
Total Revenues				(484,795.10)	(520,320.24)	(358,002.69)	(539,658.00)	(611,616.00)
791 Hope Project								
53791000	8000		Administrative Costs	4,235.12	3,928.74	333.52	3,833.00	3,833.00
53791000	P463	463	Center for Comm Res-Project Ho	187,580.56	194,397.66	123,031.62	208,748.00	236,513.00
				191,815.68	198,326.40	123,365.14	212,581.00	240,346.00
893 Path Transition Age Project								
53937000	8000		Administrative Costs	2,276.55	1,724.61	68.77	1,787.00	1,787.00
53937000	P574	574	Catholic Charities- Path Trans	22,809.56	54,813.99	82,820.71	107,198.00	121,656.00
53937000	P828	828	Nonprofit Development Corp	82,152.00	47,932.00	0.00	0.00	0.00
				107,238.11	104,470.60	82,889.48	108,985.00	123,443.00
894 Home Again Grant								
53947000	8000		Administrative Costs	3,267.23	5,334.11	666.96	3,442.00	3,442.00
53947000	P745	745	Catholic Charities-Home Again	168,070.52	200,698.65	160,295.19	199,820.00	244,385.00
53947000	P848	848	CARE Center - Home Again	14,403.56	11,490.48	0.00	14,830.00	0.00
				185,741.31	217,523.24	160,962.15	218,092.00	247,827.00
Total Expenses				484,795.10	520,320.24	367,216.77	539,658.00	611,616.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
65700432	01114	Act 148 (State)	(9,954,848.40)	(11,959,975.34)	(5,822,785.52)	(12,056,389.00)	(13,470,529.00)
65700432	01115	YDC/State Share	(77,283.00)	(150,189.60)	(100,889.40)	(206,647.00)	(123,656.00)
65700432	01196	STG/EBP Grant	(635,134.15)	(1,029,836.13)	(501,118.45)	(2,002,658.00)	(2,010,625.00)
65700432	93090	Title IV-E - SPLC	(117,749.85)	(130,910.84)	(71,486.87)	(159,501.00)	(136,601.00)
65700432	93472	Title IV-E Prevention	0.00	(30,739.94)	(9,381.67)	0.00	(125,978.00)
65700432	93556A	DPW-CW Visitation (93.556)	0.00	0.00	(8,711.00)	(366.00)	(5,000.00)
65700432	93556B	Family First Act	(300,000.00)	0.00	0.00	0.00	0.00
65700432	93556C	Prev Services	(13,503.96)	(14,909.18)	(9,668.06)	(116,690.00)	(36,650.00)
65700432	93558D	Temp Asst Fam (TANF) (Federal #93.558)	(309,260.00)	(309,260.00)	0.00	(309,260.00)	(309,260.00)
65700432	93645	Title IV - B (Federal #93.645)	(31,194.00)	(31,662.00)	(16,064.00)	(32,130.00)	(32,130.00)
65700432	93658	Title IV-E (Federal #93.658)	(1,258,392.38)	(1,281,978.18)	(1,093,905.98)	(1,559,422.00)	(1,674,714.00)
65700432	93659	Title IV-E (Federal #93.659)	(1,651,691.85)	(1,643,774.94)	(822,152.72)	(2,031,576.00)	(1,670,885.00)
65700432	93667B	Title XX (Federal #93.667)	(125,287.00)	(125,287.00)	(62,643.00)	(125,287.00)	(125,287.00)
65700432	93674A	Consol Appropriation	0.00	0.00	0.00	0.00	0.00
65700432	93778A	Medical Assistance (Federal #93.778)	(14,634.48)	(22,213.03)	(6,110.15)	(20,043.00)	(16,362.00)
65700446	04127	Individual Payments	(119,198.46)	(60,671.87)	(17,122.02)	(108,790.00)	(113,264.00)
65700469	05000	Miscellaneous Revenue	(329.99)	(11.00)	(14,837.00)	0.00	0.00
65700590	01120	YDC/YFC - Local	(51,522.00)	(100,126.40)	(67,259.60)	(137,765.00)	(82,438.00)
65700590	08008	YDC/YFC Program Income	0.00	0.00	0.00	0.00	0.00
65700592	09000	Transfer from General Fund	(3,011,953.36)	(3,783,234.97)	(2,292,054.96)	(3,383,064.00)	(3,844,605.00)
65700593	08507	Capital lease Proceeds	0.00	0.00	0.00	0.00	0.00
65610461	06000	Interest	(8,910.46)	(18,877.94)	(5,189.19)	(10,000.00)	(12,000.00)
Total Revenues			(17,680,893.34)	(20,693,658.36)	(10,921,379.59)	(22,259,588.00)	(23,789,984.00)

701 C&Y Adoption

65016110	0300	Staff Salary	105,536.70	131,842.23	134,199.28	132,000.00	165,000.00
65016110	0399	Overtime	189.93	0.00	0.00	0.00	0.00
65016110	0802	Social Security	7,835.46	9,718.08	9,689.06	10,100.00	12,600.00
65016110	0804	Retirement	19,974.33	26,785.67	21,883.48	26,400.00	34,700.00
65016110	0807	Medical/Presc/Dental	19,719.76	21,074.22	36,235.28	12,400.00	35,000.00
65016110	0809	Vision/Life Insurance	343.23	391.59	506.07	300.00	600.00
65016120	0800	Benefits	122.90	152.36	119.47	200.00	200.00
65017131	1500	Staff Development	720.00	360.00	1,579.86	750.00	1,500.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
65017310	2200	Rent/Occupancy Costs	17,936.00	18,608.00	9,546.00	19,000.00	20,000.00
65017320	2400	Telephone	1,523.00	1,208.00	3,085.00	2,000.00	2,000.00
65017330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65017351	4100	Travel & Transportation	1,657.96	884.54	1,655.81	1,500.00	1,500.00
65017390	8004	Other Miscellaneous Costs	277,615.45	242,546.25	323,767.88	290,000.00	350,000.00
			453,174.72	453,570.94	542,267.19	495,150.00	623,600.00
702 C&Y Adoption Assistance							
65027211	1501	Subsidies	3,111,332.06	3,140,847.40	2,577,242.76	3,341,000.00	3,311,000.00
			3,111,332.06	3,140,847.40	2,577,242.76	3,341,000.00	3,311,000.00
703 C&Y Counseling							
65037362	5500	Purchased Service - CYS	1,886,906.30	1,889,759.80	1,318,396.75	1,950,000.00	1,570,960.00
65037362	5501	Purchased Service - Juv. Prob	674,842.46	583,212.93	393,220.91	620,000.00	680,000.00
65037369	5500	Purchased Service - CYS	1,125.00	360.00	360.00	0.00	0.00
65037390	8004	Other Miscellaneous Costs	207.43	570.43	210.87	500.00	750.00
			2,563,081.19	2,473,903.16	1,712,188.53	2,570,500.00	2,251,710.00
704 C&Y Special Grants							
65046110	0300	Staff Salary	44,138.48	64,311.44	56,187.10	66,300.00	66,300.00
65046110	0802	Social Security	3,308.12	4,785.44	4,048.68	5,070.00	5,100.00
65046110	0804	Retirement	8,453.93	12,790.20	9,645.48	14,590.00	14,600.00
65046110	0807	Medical/Presc/Dental	4,760.00	8,065.66	19,479.84	7,500.00	17,500.00
65046110	0809	Vision/Life Insurance	118.67	186.47	244.35	150.00	150.00
65046120	0800	Benefits	65.49	86.57	63.03	110.00	110.00
65047362	5500	Purch Serv - Sp Grants - CYS	450,263.21	851,263.94	684,705.14	1,859,636.00	1,897,247.00
65047362	5501	Purch Serv - Sp Grants-JPO	191,234.40	220,051.16	141,730.36	303,091.00	303,091.00
			702,342.30	1,161,540.88	916,103.98	2,256,447.00	2,304,098.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
705 C&Y Day Treatment							
65057362	5500	Purchased Service - CYS	0.00	0.00	0.00	0.00	0.00
65057362	5501	Purchased Service - Juv. Prob	60,600.20	22,995.00	0.00	50,000.00	20,000.00
			60,600.20	22,995.00	0.00	50,000.00	20,000.00
707 C&Y Info & Referral							
65076110	0300	Staff Salary	51,377.92	54,719.07	43,187.92	57,000.00	80,000.00
65076110	0802	Social Security	3,835.16	4,075.01	3,187.68	4,360.00	6,100.00
65076110	0804	Retirement	9,827.47	10,877.47	7,542.06	11,400.00	17,600.00
65076110	0807	Medical/Presc/Dental	16,850.55	16,386.12	15,082.52	18,000.00	18,000.00
65076110	0809	Vision/Life Insurance	201.78	204.57	172.46	500.00	500.00
65076120	0800	Benefits	75.96	73.87	49.30	200.00	100.00
			82,168.84	86,336.11	69,221.94	91,460.00	122,300.00
709 C&Y Abuse							
65096110	0300	Staff Salary	327,424.69	340,038.69	368,261.16	365,000.00	590,000.00
65096110	0398	On Call pay	18,437.50	19,800.00	8,400.00	31,200.00	15,500.00
65096110	0399	Overtime	4,271.79	9,430.40	16,142.06	10,000.00	12,000.00
65096110	0802	Social Security	26,271.64	27,693.88	29,321.40	31,070.00	47,200.00
65096110	0804	Retirement	66,309.10	73,488.21	68,111.08	81,870.00	129,700.00
65096110	0807	Medical/Presc/Dental	68,546.56	73,744.02	87,633.71	75,000.00	90,000.00
65096110	0809	Vision/Life Insurance	1,138.97	1,144.79	1,314.71	1,500.00	1,500.00
65096120	0800	Benefits	2,741.14	470.53	424.55	3,500.00	750.00
65097131	1500	Staff Development	800.00	1,125.00	1,300.00	1,000.00	1,500.00
65097310	2200	Rent/Occupancy Costs	26,906.00	27,914.00	14,320.00	29,000.00	30,000.00
65097320	2400	Telephone	5,780.00	4,454.23	9,231.00	6,500.00	6,500.00
65097330	3000	Material & Supplies	256.12	121.63	483.46	500.00	500.00
65097351	4100	Travel & Transportation	6,251.50	9,151.41	8,793.23	9,000.00	10,000.00
65097362	5500	Purchased Service - Agency	219,545.24	214,260.94	90,317.28	215,000.00	215,000.00
65097370	5509	Consultants	0.00	0.00	0.00	2,000.00	2,000.00
65097390	8004	Other Miscellaneous Costs	26,753.78	31,631.30	21,786.48	30,000.00	31,000.00
			801,434.03	834,469.03	725,840.12	892,140.00	1,183,150.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
710 C&Y Protection							
65106110	0300	Staff Salary	1,575,596.62	1,636,570.39	1,346,845.46	1,780,000.00	1,800,000.00
65106110	0802	Social Security	118,424.68	122,614.22	100,219.00	136,170.00	137,700.00
65106110	0804	Retirement	298,609.69	325,265.34	228,649.54	356,000.00	378,000.00
65106110	0807	Medical/Presc/Dental	276,403.71	301,581.73	310,924.37	290,000.00	335,000.00
65106110	0809	Vision/Life Insurance	4,940.76	5,211.28	4,784.13	5,500.00	5,500.00
65106120	0800	Benefits	4,724.42	2,111.34	4,212.88	4,500.00	4,000.00
65107131	1500	Staff Development	0.00	0.00	0.00	500.00	500.00
65107310	2200	Rent/Occupancy Costs	107,620.00	111,652.00	57,282.00	110,000.00	115,000.00
65107320	2400	Telephone	11,255.00	5,697.50	10,970.00	11,000.00	6,000.00
65107330	3000	Material & Supplies	16,795.68	22,836.41	15,024.56	23,000.00	19,000.00
65107342	3016	Clothing - CYS	2,568.52	1,458.11	315.80	2,500.00	2,000.00
65107343	3400	Food	1,681.94	1,916.56	1,033.47	2,000.00	2,000.00
65107351	4100	Travel & Transportation	10,065.05	12,572.33	5,072.06	10,000.00	10,000.00
65107352	4301	Client Transportation	0.00	147.67	0.00	0.00	0.00
65107390	8004	Other Miscellaneous Costs	3,694.39	3,612.75	4,055.12	4,000.00	4,000.00
			2,432,380.46	2,553,247.63	2,089,388.39	2,735,170.00	2,818,700.00
711 C&Y Service Planning							
65116110	0300	Staff Salary	273,410.49	212,838.19	165,041.94	225,000.00	170,000.00
65116110	0802	Social Security	20,282.52	15,835.54	12,281.82	17,210.00	13,000.00
65116110	0804	Retirement	52,202.42	42,274.22	29,199.67	45,000.00	35,700.00
65116110	0807	Medical/Presc/Dental	77,060.04	48,015.57	34,806.36	65,000.00	40,000.00
65116110	0809	Vision/Life Insurance	1,105.59	761.60	552.92	1,000.00	1,000.00
65116120	0800	Benefits	1,653.26	290.46	186.31	2,000.00	300.00
65117310	2200	Rent/Occupancy Costs	6,728.00	6,980.00	3,580.00	7,500.00	7,500.00
65117320	2400	Telephone	1,110.00	854.00	2,191.00	2,000.00	1,000.00
65117351	4100	Travel & Transportation	3,765.51	4,989.60	3,220.72	5,000.00	4,100.00
65117362	5500	Purchased Service - CYS	32,533.20	31,347.00	7,740.80	30,000.00	30,000.00
			469,851.03	364,186.18	258,801.54	399,710.00	302,600.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
712 Juvenile Act Proceedings							
65127363	5506	Attorneys-CYS	117,092.00	130,860.00	85,680.00	176,000.00	140,000.00
65127380	5507	Court Related Costs - CYS	87,855.61	112,449.53	98,291.25	80,000.00	125,000.00
65127380	5508	Court Related Costs - Juv. Pro	0.00	59.29	0.00	0.00	0.00
			204,947.61	243,368.82	183,971.25	256,000.00	265,000.00
713 C&Y Group Homes							
65137342	3016	Clothing - CYS	632.78	1,285.24	450.72	1,400.00	1,000.00
65137342	3017	Clothing - Juv. Prob.	213.61	1,131.37	792.24	500.00	1,000.00
65137352	4301	Client Transportation - CYS	263.12	0.00	0.00	500.00	500.00
65137352	4302	Client Transportation - Juv. Prob	0.00	172.19	0.00	0.00	0.00
65137362	5500	Purchased Service - CYS	710,072.25	1,549,673.77	1,637,527.60	1,272,000.00	2,122,000.00
65137362	5501	Purchased Service - Juv. Prob	792,062.92	1,546,991.23	1,149,814.96	1,065,000.00	1,850,000.00
65137390	8004	Other Miscellaneous Costs	199.41	0.00	10.97	0.00	0.00
			1,503,444.09	3,099,253.80	2,788,596.49	2,339,400.00	3,974,500.00
714 C&Y Shelter							
65147342	3016	Clothing - CYS	0.00	0.00	199.38	400.00	400.00
65147342	3017	Clothing - Juv. Prob.	0.00	0.00	0.00	400.00	400.00
65147362	5500	Purchased Service - CYS	52,436.43	59,448.55	68,636.43	71,000.00	80,000.00
65147362	5501	Purchased Service - Juv. Prob	129,912.20	192,591.90	226,603.26	234,000.00	170,000.00
			182,348.63	252,040.45	295,439.07	305,800.00	250,800.00
715 C&Y Foster							
65156110	0300	Staff Salary	218,184.33	248,524.02	229,580.79	290,000.00	290,000.00
65156110	0802	Social Security	16,317.17	18,600.25	17,035.46	22,190.00	22,200.00
65156110	0804	Retirement	41,694.73	49,360.21	38,358.16	58,000.00	63,800.00
65156110	0807	Medical/Presc/Dental	54,285.80	51,860.76	59,768.42	60,000.00	65,000.00
65156110	0809	Vision/Life Insurance	823.71	825.33	855.51	1,000.00	1,000.00
65156120	0800	Benefits	310.48	317.11	236.61	1,000.00	500.00
65157131	1500	Staff Development	0.00	375.00	500.00	1,000.00	1,000.00
65157211	1501	Subsidies	352,396.10	420,219.57	378,130.10	455,000.00	435,000.00
65157310	2200	Rent/Occupancy Costs	11,210.00	11,630.00	5,966.00	14,000.00	14,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
65157320	2400	Telephone	1,355.00	3,009.00	6,628.00	2,000.00	3,500.00
65157330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65157342	3016	Clothing - CYS	1,446.08	763.03	349.20	1,500.00	1,500.00
65157342	3017	Clothing - Juv. Prob.	0.00	0.00	0.00	500.00	0.00
65157343	3400	Food	121.30	0.00	40.31	1,000.00	1,000.00
65157351	4100	Travel & Transportation	7,177.97	6,134.29	9,855.95	6,500.00	12,000.00
65157352	4301	Client Transportation - CYS	13,220.87	7,848.41	4,047.37	10,000.00	12,000.00
65157361	5500	Purchased Service - CYS	12,900.00	11,670.00	4,170.00	15,000.00	10,000.00
65157362	5500	Purchased Service - CYS	860,867.11	897,615.36	528,516.41	925,000.00	890,000.00
65157362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	1,200.00	1,200.00
65157390	8004	Other Miscellaneous Costs	17,784.10	15,774.41	15,341.30	25,000.00	15,000.00
			1,610,094.75	1,744,526.75	1,299,379.59	1,890,390.00	1,839,200.00
717 C&Y Juvenile Detention							
65177362	5501	Purchased Service - Juv. Prob	66,163.00	16,785.00	21,390.00	35,000.00	35,000.00
			66,163.00	16,785.00	21,390.00	35,000.00	35,000.00
718 C&Y Residential							
65187342	3016	Clothing - CYS	198.70	284.54	0.00	0.00	0.00
65187342	3017	Clothing - Juv. Prob.	253.30	250.00	0.00	500.00	500.00
65187362	5500	Purchased Service - CYS	378,207.00	463,354.78	67,070.28	700,000.00	175,000.00
65187362	5501	Purchased Service - Juv. Prob	402,758.76	356,517.10	537,167.77	687,000.00	530,000.00
65187390	8004	Other Miscellaneous Costs	0.00	108.69	0.00	0.00	0.00
			781,417.76	820,515.11	604,238.05	1,387,500.00	705,500.00
719 C&Y YDC							
65197362	5502	YDC-YFC	128,805.00	250,316.00	168,149.00	323,000.00	348,000.00
			128,805.00	250,316.00	168,149.00	323,000.00	348,000.00
720 C&Y Admin							
65206110	0300	Staff Salary	451,252.28	518,710.26	417,912.66	526,000.00	550,000.00
65206110	0802	Social Security	33,746.60	38,940.48	31,118.07	40,240.00	42,100.00
65206110	0804	Retirement	85,244.33	102,971.06	69,989.85	105,200.00	121,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
65206110	0807	Medical/Presc/Dental	111,456.70	103,728.41	103,613.59	112,366.00	105,000.00
65206110	0809	Vision/Life Insurance	1,574.09	1,669.75	1,404.45	2,500.00	1,500.00
65206120	0800	Benefits	282.11	272.12	176.40	1,000.00	500.00
65207131	1500	Staff Development	1,699.00	2,474.00	2,825.00	5,000.00	5,000.00
65207310	2200	Rent/Occupancy Costs	29,150.50	30,244.00	15,516.00	31,000.00	32,000.00
65207320	2400	Telephone	9,320.35	8,483.41	12,728.21	10,000.00	12,000.00
65207330	3000	Material & Supplies	16,380.61	14,837.93	9,173.99	18,000.00	16,000.00
65207351	4100	Travel & Transportation	6,348.86	5,957.55	6,016.20	7,000.00	7,000.00
65207370	1022	Legal Fees	0.00	1,500.00	0.00	5,000.00	5,000.00
65207370	5509	Consultants	5,020.00	8,001.00	2,343.00	5,000.00	8,000.00
65207390	8004	Other Miscellaneous Costs	5,320.31	7,555.20	6,451.54	5,000.00	500.00
65207391	8004	Other Miscellaneous Costs -Adv Bd	94.00	158.00	127.00	200.00	200.00
65207399	5400	Cost Allocation Plan & Indirec	291,396.00	419,015.00	0.00	295,000.00	350,000.00
65209410	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
6572077	7612	Capital Lease Expenses	25,430.20	0.00	0.00	0.00	0.00
			1,073,715.94	1,264,518.17	679,395.96	1,168,506.00	1,255,800.00
757 ITG Grant							
65576110	0300	Staff Salary	39,294.15	39,778.36	37,336.40	37,000.00	60,500.00
65576110	0802	Social Security	2,943.73	2,980.31	2,784.62	2,830.00	4,630.00
65576110	0804	Retirement	7,505.18	7,899.98	6,405.57	8,140.00	13,310.00
65576110	0807	Medical/Presc/Dental	12,041.55	12,153.13	12,012.07	12,000.00	15,000.00
65576110	0809	Vision/Life Insurance	148.35	145.98	135.87	150.00	155.00
65576120	0800	Benefits	24.69	20.92	16.09	500.00	25.00
65577320	2400	Telephone	24,316.39	28,104.05	23,302.95	27,600.00	29,900.00
65577330	3000	Material & Supplies	3,776.89	2,986.95	1,573.94	6,000.00	6,500.00
65577390	8004	Other Miscellaneous Costs	45,275.39	127,084.27	57,419.20	152,130.00	47,430.00
			135,326.32	221,153.95	140,986.71	246,350.00	177,450.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CYS OPERATING FUND			2022/2023 ACTUALS	2023/2024 ACTUALS	2024/2025 ACTUALS	2024/2025 BUDGET	2025/2026 PROPOSED
642 Transfer							
656427	7208	Transfer to Capital Reserve	47,734.46	43,628.00	43,628.00	72,735.00	76,576.00
			47,734.46	43,628.00	43,628.00	72,735.00	76,576.00
766 C&Y Kinship							
65666110	0300	Staff Salary	162,195.04	215,334.54	240,068.69	220,000.00	310,000.00
65666110	0802	Social Security	12,096.06	16,060.82	17,798.86	16,830.00	23,700.00
65666110	0804	Retirement	31,005.41	42,801.11	39,949.22	44,000.00	68,200.00
65666110	0807	Medical/Presc/Dental	41,599.75	51,941.71	65,365.09	50,000.00	68,000.00
65666110	0809	Vision/Life Insurance	628.26	776.04	929.80	1,000.00	1,100.00
65666120	0800	Benefits	221.65	272.67	248.10	1,000.00	500.00
65667131	1500	Staff Development	0.00	0.00	500.00	1,000.00	1,000.00
65667310	2200	Rent/Occupancy Costs	24,660.00	25,586.00	13,126.00	26,000.00	27,000.00
65667320	2400	Telephone	2,415.00	2,071.00	6,181.00	3,500.00	3,000.00
65667330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65667342	3016	Clothing - CYS	1,024.74	581.61	1,167.82	2,000.00	2,000.00
65667343	3400	Food	269.76	338.22	70.54	1,000.00	1,000.00
65667351	4100	Travel & Transportation	4,123.61	5,176.38	4,057.89	7,500.00	6,000.00
65667352	4301	Client Transportation - CYS	449.33	3,644.70	0.00	2,500.00	4,000.00
65667361	5500	Purchased Service - CYS	13,650.00	3,000.00	10,238.00	7,500.00	5,000.00
65667362	5500	Purchased Service - CYS	973,464.64	1,276,687.84	888,735.43	1,015,000.00	1,400,000.00
65667362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	2,000.00	2,000.00
65667390	8004	Other Miscellaneous Costs	2,727.70	4,054.34	9,118.42	2,000.00	2,000.00
			1,270,530.95	1,648,326.98	1,297,554.86	1,403,330.00	1,925,000.00
Total Expenses			17,680,893.34	20,695,529.36	16,413,783.43	22,259,588.00	23,789,984.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
INDEPENDENT LIVING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
66735432	01230	Ind Living Grant - State	(514,089.15)	(503,905.59)	(174,879.49)	(715,321.00)	(758,022.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(57,688.00)	(56,705.50)	(21,387.25)	(57,033.00)	(57,033.00)
66735592	09000	Transfer from General Fund	(158,099.28)	(122,391.97)	(54,705.86)	(126,409.00)	(133,945.00)
66610461	06000	Interest	(1,603.70)	(1,057.75)	(207.32)	(1,000.00)	(1,000.00)
Total Revenues			(731,480.13)	(684,060.81)	(251,179.92)	(899,763.00)	(950,000.00)
66357362	5500	Needs Assess Purch Serv-CYS	65,063.73	57,567.38	36,904.00	66,700.00	79,700.00
66367362	5500	Life Skills Purch Serv-CYS	272,134.23	240,432.91	131,404.00	332,200.00	325,100.00
66377362	5500	Prevention Purch Serv-CYS	83,887.33	60,504.01	21,829.00	89,400.00	60,800.00
66387362	5500	Education Purch Serv-CYS	67,678.87	57,562.70	44,938.00	88,400.00	87,900.00
66397362	5500	Support Purch Serv-CYS	124,355.91	148,308.54	95,347.00	167,200.00	227,600.00
66407362	5500	Employment Purch Serv-CYS	27,812.20	42,221.57	25,963.00	45,500.00	58,000.00
66417362	5500	Housing Purch Serv-CYS	11,139.01	10,425.96	8,256.00	11,200.00	17,500.00
66437362	5500	Subsidized Employ Purch Serv-Cy	79,408.85	67,037.74	28,773.22	99,163.00	93,400.00
Total Expenses			731,480.13	684,060.81	393,414.22	899,763.00	950,000.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
SHARED RIDE TRANSPORTATION FUND							
71800432	01125	Shared Ride Operating	(146,133.70)	(162,360.20)	(87,174.30)	(153,490.00)	(211,815.00)
71800432	04172	Sh. Ride-Service Stabilization	0.00	(370,641.89)	(129,358.11)	0.00	0.00
71800432	20509	5311 CARES Act	0.00	0.00	0.00	0.00	0.00
71800446	04190	Gain from Prior Period	(7,019.05)	0.00	(83,575.07)	(23,309.00)	0.00
7180A432	01183	Shared Ride-PWD Grant	(50,181.50)	(53,614.75)	(24,845.15)	(60,000.00)	(60,000.00)
71800592	09028	Transfer from S. R. Capital	(4,158.05)	(6,478.82)	0.00	0.00	(4,000.00)
71610461	06000	Interest	(4,252.95)	0.00	(7,419.19)	(3,600.00)	(4,889.00)
71615594	07015	Insurance Refunds	(3,486.94)	0.00	0.00	0.00	0.00
Total Revenues			(215,232.19)	(593,095.66)	(332,371.82)	(240,399.00)	(280,704.00)
718007	4201	Vehicle Operation	74,457.08	57,224.98	56,293.93	80,000.00	79,000.00
718007	8000	Administrative Costs	6,200.00	6,200.00	5,500.00	6,200.00	6,200.00
718007	8004	Other Miscellaneous Costs	3,225.51	3,753.40	3,384.00	5,000.00	5,000.00
718007	P359	359 Contracted Services-Shared Ride	146,133.70	162,360.20	147,315.10	153,490.00	211,815.00
718007	P359	359A Cont Serv-Admin Deduction	(64,965.60)	(60,699.56)	(61,811.94)	(64,291.00)	(81,311.00)
718007	P359	359C Cont Serv-Operating Grant	0.00	370,641.89	129,358.11	0.00	0.00
7180A7	P359	359 PWD Trip Reimbursement	50,181.50	53,614.75	40,939.95	60,000.00	60,000.00
Total Expenses			215,232.19	593,095.66	320,979.15	240,399.00	280,704.00

BUTLER COUNTY
2026 PROPOSED BUDGET

				2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
MATP - MEDICAL ASSISTANCE TRANSPORTATION								
72804432	01128		MATP Funds - State Share	(901,030.67)	(983,553.00)	(1,016,136.45)	(1,029,478.00)	(1,002,798.00)
72804432	01296		Retention Funds State Share	(46,163.00)	(46,302.00)	0.00	0.00	0.00
72804432	93778B		MATP Funds (Federal #93.778)	(901,031.67)	(983,556.00)	(1,016,137.45)	(1,029,478.00)	(1,002,798.00)
72804432	93778O		Retention Funds (Federal #93.778)	(46,163.00)	(46,302.00)	0.00	0.00	0.00
72610461	06000		Interest	(10,750.52)	(17,651.78)	(15,059.53)	(5,000.00)	(4,000.00)
Total Revenues				(1,905,138.86)	(2,077,364.78)	(2,047,333.43)	(2,063,956.00)	(2,009,596.00)
728047	8000		Administrative Costs	10,750.52	17,652.78	0.00	5,000.00	4,000.00
728047	P545	545	BART	2,994.90	2,763.60	2,588.25	3,000.00	4,000.00
728047	P706	706	ANR-Alliance for Nonprofit Res	1,799,067.12	1,964,344.40	1,288,390.17	2,055,956.00	2,001,596.00
728047	P905	905	Retention Funds	92,326.32	92,604.00	0.00	0.00	0.00
Total Expenses				1,905,138.86	2,077,364.78	1,290,978.42	2,063,956.00	2,009,596.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
FOOD PROGRAM FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
73480432	10568A	Dept. of Agriculture - TEFAP	(95.99)	(41,416.71)	(58,792.09)	(17,203.00)	(13,320.00)
73806432	01129	Food Program Grant	(122,429.81)	(234,374.72)	(134,726.34)	(180,962.00)	(170,000.00)
73806432	10569	Dept of Agriculture TEFAP (#10569)	(217,998.32)	(176,521.86)	0.00	0.00	(175,000.00)
73806432	21019B	CARES ACT SFPP (Fed #21.019)	0.00	0.00	0.00	0.00	0.00
73806467	04179	PARF-PA Assoc of Reg Food Bank	0.00	0.00	0.00	0.00	0.00
73806467	07002	Donations	0.00	0.00	0.00	0.00	0.00
73806591	08000	Sale of Fixed Assets	0.00	0.00	(284.95)	0.00	0.00
73610461	06000	Interest	(276.59)	(2,340.36)	(1,764.86)	(1,500.00)	(1,279.00)
Total Revenues			(340,800.71)	(454,653.65)	(195,568.24)	(199,665.00)	(359,599.00)
734807	1000	Contracted Services	217,998.32	176,521.86	0.00	0.00	175,000.00
734807	8000	Administrative Costs	0.00	40,508.79	581.12	12,000.00	13,320.00
738066	0100	Department Head Salary	240.15	2,187.10	629.30	5,000.00	801.00
738066	0800	Benefits	0.36	2.31	0.63	10.00	2.00
738066	0802	Social Security	18.03	164.92	47.04	385.00	61.00
738066	0804	Retirement	45.86	434.36	95.64	993.00	159.00
738066	0807	Medical/Presc/Dental	67.32	451.34	184.56	300.00	253.00
738066	0809	Vision/Life Insurance	0.86	8.25	2.13	15.00	3.00
738067	8000	Administrative Costs	7,702.49	12,786.61	14,476.95	23,083.00	13,600.00
738067	8004	Other Miscellaneous Costs	0.00	0.00	0.00	0.00	0.00
738067	8050	Admin Comm Supp Food Program	0.00	0.00	0.00	0.00	0.00
738067	P363	363 State Food Program - Food	114,727.32	221,588.11	120,249.39	157,879.00	156,400.00
738069	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
Total Expenses			340,800.71	454,653.65	136,266.76	199,665.00	359,599.00

BUTLER COUNTY
2026 PROPOSED BUDGET

			2022/2023	2023/2024	2024/2025	2024/2025	2025/2026
SHARED RIDE CAPITAL EQUIPMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
76801432	01126	Shared Ride Capital	0.00	0.00	0.00	0.00	0.00
76801591	08000	Sale of Fixed Assets	0.00	0.00	(138,009.02)	0.00	0.00
76610461	06000	Interest	(4,158.05)	(6,478.82)	(5,237.52)	(4,000.00)	(4,000.00)
76615594	07015	Insurance Refunds	0.00	0.00	(30,075.00)	0.00	0.00
Total Revenues			(4,158.05)	(6,478.82)	(173,321.54)	(4,000.00)	(4,000.00)
7680179	7214	Transfer to Shared Ride	4,158.05	6,478.82	0.00	4,000.00	4,000.00
768017	9505	Repair.Maintenance	0.00	0.00	0.00	0.00	0.00
768019	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
768019	9503	Minor Equipment	0.00	0.00	0.00	0.00	0.00
Total Expenses			4,158.05	6,478.82	0.00	4,000.00	4,000.00

2026 Multi-Year Funds

Revenues / Expenses

BUTLER COUNTY
2026 PROPOSED BUDGET

AFFORDABLE HOUSING				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
85000400	00000		Prior Year Fund Balance Carryover	0.00	(526,423.00)	(526,423.00)	0.00	(526,423.00)
85151448	04019		Affordable Housing Fees	0.00	(4,570,196.94)	(4,570,196.94)	(4,402,196.94)	(168,000.00)
85151461	06000		Interest	0.00	(357,725.75)	(357,725.75)	(339,725.75)	(18,000.00)
85151461	06001		L. T. Interest	0.00	(1,445.84)	(1,445.84)	(1,445.84)	0.00
Total Revenues				0.00	(5,455,791.53)	(5,455,791.53)	(4,743,368.53)	(712,423.00)
850148	P755	755	Blight Mitigation -PHARE Match	50,000.00	126,942.76	176,942.76	176,942.76	0.00
850148	P756	756	SW Corridor-PHARE Match	50,000.00	100,000.00	150,000.00	150,000.00	0.00
850148	P757	757	Blight Mitigation-PHARE Match	50,000.00	(50,000.00)	0.00	0.00	0.00
850148	P785	785	Rental Asst Demo Program-PHARE	0.00	299,500.00	299,500.00	299,500.00	0.00
850148	P787	787	Owner Occupied Rehab Prgm-PHA	75,000.00	0.00	75,000.00	75,000.00	0.00
850148	P788	788	1st Time Homebuyer Asst-PHARE	100,000.00	125,000.00	225,000.00	150,000.00	75,000.00
850148	P805	805	Supportive Hous. Opp - PHARE	25,000.00	(20,581.36)	4,418.64	4,418.64	0.00
850148	P806	806	Owner Occ Resid. Center&Oakland	100,000.00	0.00	100,000.00	100,000.00	0.00
850148	P814	814	PHARE - Butler Acquisition Reh	150,000.00	265,000.00	415,000.00	415,000.00	0.00
850158	P756	756	RHIP-Slippery Rock Boro	0.00	6,254.00	6,254.00	6,254.00	0.00
850158	P772	772	Keystone Housing Grant	0.00	100,000.00	100,000.00	100,000.00	0.00
851508	P840	840	Act 152 Blight Demo	25,000.00	(19,066.21)	5,933.79	5,933.79	0.00
851517	7200		Transfer to Other Funds	0.00	687,228.00	687,228.00	662,228.00	25,000.00
8515176	1000		Credit Counseling Services	0.00	158,200.00	158,200.00	133,200.00	25,000.00
851518	P887	887	Land Bank	75,000.00	25,198.50	100,198.50	25,198.50	75,000.00
851587	8000		Housing Auth-Service Delivery	0.00	104,824.77	104,824.77	104,824.77	0.00
851588	P371	371	Emergency Rehab - Rehab	0.00	1,106,598.85	1,106,598.85	1,006,598.85	100,000.00
856407	0000		Contingency	170,888.00	241,535.00	412,423.00	0.00	412,423.00
856407	P372	372	VOICe Grant	0.00	125,000.00	125,000.00	125,000.00	0.00
856408	7039		City of Butler-Franklin Court	0.00	300,000.00	300,000.00	300,000.00	0.00
856408	7041		Deshon Place 1	0.00	70,000.00	70,000.00	70,000.00	0.00
856408	7042		Deshon Place 2	0.00	117,666.30	117,666.30	117,666.30	0.00

BUTLER COUNTY
2026 PROPOSED BUDGET

AFFORDABLE HOUSING				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
858158	9306		Home Program Match	60,000.00	0.00	60,000.00	60,000.00	0.00
858158	P373	373	Rehab - Afford Housing Match	0.00	230,071.00	230,071.00	230,071.00	0.00
858588	9306		2015 Home Program Match	100,000.00	0.00	100,000.00	100,000.00	0.00
858598	9306		2016 Home Program Match	200,000.00	(100,000.00)	100,000.00	100,000.00	0.00
Total Expenses				1,230,888.00	3,999,371.61	5,230,259.61	4,517,836.61	712,423.00

BUTLER COUNTY
2026 PROPOSED BUDGET

HOME PROGRAM			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
87864432	14239	Home Program (Federal #14.239)	(500,000.00)	0.00	(500,000.00)	(97,006.00)	(402,994.00)
87610461	06000	Interest	0.00		0.00	0.00	0.00
Total Revenue			(500,000.00)	0.00	(500,000.00)	(97,006.00)	(402,994.00)
878647	8000	Administrative Costs	30,000.00	0.00	30,000.00	9,578.00	20,422.00
878648	9306	2021 Rehabilitation	470,000.00	0.00	470,000.00	87,428.00	382,572.00
Total Expenses			500,000.00	0.00	500,000.00	97,006.00	402,994.00

BUTLER COUNTY
2026 PROPOSED BUDGET

EMERGENCY SOLUTIONS GRANT			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
ESG							
95888432	14231T	2023 (2021) ESG Grant (Fed #14	(61,000.00)	0.00	(61,000.00)	(61,000.00)	0.00
95889432	14231U	2024 ESG Grant (Federal#14.23:	(300,000.00)	0.00	(300,000.00)	(71,023.00)	(228,977.00)
Total Revenues			(361,000.00)	0.00	(361,000.00)	(132,023.00)	(228,977.00)
ESG							
958887	1000	Catholic Charities-Contracted	55,213.00	0.00	55,213.00	55,213.00	0.00
958887	1000A	CARES Center-Contracted	5,187.00	0.00	5,187.00	5,187.00	0.00
958887	8000	Administrative Costs	600.00	0.00	600.00	600.00	0.00
958897	1000	Catholic Charities-Contracted	200,650.00	0.00	200,650.00	60,097.00	140,553.00
958897	1000A	CARES Center-Contracted	20,750.00	0.00	20,750.00	10,926.00	9,824.00
958897	1000C	Glade Run-Contracted	74,700.00	0.00	74,700.00	0.00	74,700.00
958897	8000	Administrative Costs	3,900.00	0.00	3,900.00	0.00	3,900.00
Total Expenses			361,000.00	0.00	361,000.00	132,023.00	228,977.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CDBG			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
CDBG							
96761432	14228	2021 - CDBG	(853,418.00)	0.00	(853,418.00)	(853,418.00)	0.00
96763432	14228	2022 - CDBG	(946,477.00)	0.00	(946,477.00)	(700,894.00)	(245,583.00)
96764432	14228	2023 - CDBG	(946,937.00)	0.00	(946,937.00)	(285,303.00)	(661,634.00)
96765432	14228	2024 - CDBG	(932,604.00)	0.00	(932,604.00)	(53,742.00)	(878,862.00)
Total Revenues			(3,679,436.00)	0.00	(3,679,436.00)	(1,893,357.00)	(1,786,079.00)

2021 CDBG							
96616330	8000	2021 - Administrative Costs	76,297.00	0.00	76,297.00	76,297.00	0.00
96616330	8072	2021 -Slippery Rock Admin Costs	19,872.00	0.00	19,872.00	19,872.00	0.00
96616670	8073	2021 - Summit Twp - Admin	18,455.00	0.00	18,455.00	18,455.00	0.00
96616670	8001	2021 - Penn Twp Admin Costs	18,818.00	0.00	18,818.00	18,818.00	0.00
96616670	8003	2021 - Jefferson Twp - Admin Costs	19,659.00	0.00	19,659.00	19,659.00	0.00
96618330	P057	057 2021 - Summit Twp-Sewer Tap Fees	84,417.00	(84,417.00)	0.00	0.00	0.00
96618330	P897	897 2021 - Marion Twp Water	348,996.00	0.00	348,996.00	348,996.00	0.00
96618330	P898	898 2021 - Slippery Rock McCandless	90,902.00	0.00	90,902.00	90,902.00	0.00
96618330	P919	919 2021 - Summit Twp Binsey Rd	0.00	84,417.00	84,417.00	84,417.00	0.00
96618670	P416	416 2021 - Penn Twp Housing Rehab	86,078.00	0.00	86,078.00	86,078.00	0.00
96618670	P439	439 2021 - Jefferson Twp Housing Rehab	89,924.00	(28,578.03)	61,345.97	61,345.97	0.00
96618670	P881	881 2021 - Jefferson Twp Park Restroom	0.00	28,578.03	28,578.03	28,578.03	0.00
			853,418.00	0.00	853,418.00	853,418.00	0.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CDBG			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
2022 CDBG							
96636330	8000	2022 - Administrative Costs	72,242.00	0.00	72,242.00	55,625.00	16,617.00
96636330	8072	2022 - Slippery Rock Admin Costs	22,560.00	0.00	22,560.00	22,560.00	0.00
96636330	8073	2022 - Summit Twp - Admin	17,963.00	0.00	17,963.00	17,963.00	0.00
96636330	8078	2022 - Jackson Twp - Admin	18,720.00	0.00	18,720.00	18,720.00	0.00
96636670	8001	2022 - Penn Twp Admin Costs	18,934.00	0.00	18,934.00	15,973.00	2,961.00
96636670	8003	2022 - Jefferson Twp - Admin Costs	19,377.00	0.00	19,377.00	19,377.00	0.00
96638330	P057 057	2022 - Summit Twp-Sewer Tap Fees	82,169.00	(82,169.00)	0.00	0.00	0.00
96638330	P897 897	2022 - Marion Twp Water	221,004.00	0.00	221,004.00	49,289.00	171,715.00
96638330	P898 898	2022 - Slippery Rock McCandless	103,194.00	(42,090.61)	61,103.39	61,103.39	0.00
96638330	P910 910	2022 - Jackson Twp Waterline	30,000.00	0.00	30,000.00	0.00	30,000.00
96638330	P911 911	2022 - Jackson Twp Curb Cuts	29,960.00	0.00	29,960.00	29,960.00	0.00
96638330	P919 919	2022 - Summit Twp Binsey Rd	0.00	82,169.00	82,169.00	82,169.00	0.00
96638510	P908 908	2022 - Alameda Park	109,442.00	0.00	109,442.00	109,442.00	0.00
96638330	P932 932	2022 - SR McCandless Rd Phase 2	0.00	42,090.61	42,090.61	42,090.61	0.00
96638670	P416 416	2022 - Penn Twp Housing Rehab	86,607.00	0.00	86,607.00	86,607.00	0.00
96638670	P439 439	2022 - Jefferson Twp Housing Rehab	88,635.00	0.00	88,635.00	88,635.00	0.00
96638670	P909 909	2022 - Jackson Twp Demo	25,670.00	0.00	25,670.00	1,380.00	24,290.00
			946,477.00	0.00	946,477.00	700,894.00	245,583.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CDBG			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET	
2023 CDBG								
96646330	8000		2023 - Administrative Costs	72,293.00	0.00	72,293.00	0.00	72,293.00
96646330	8072		2023 - Slippery Rock Admin Costs	22,569.00	0.00	22,569.00	9,701.00	12,868.00
96646330	8073		2023 - Summit Twp - Admin	17,969.00	0.00	17,969.00	17,969.00	0.00
96646670	8001		2023 - Penn Twp Admin Costs	18,940.00	0.00	18,940.00	0.00	18,940.00
96646670	8003		2023 - Jefferson Twp - Admin Costs	19,384.00	0.00	19,384.00	19,384.00	0.00
96646670	8078		2023 - Jackson Twp - Admin	18,726.00	0.00	18,726.00	18,726.00	0.00
96648330	P898	898	2023 - Slippery Rock McCandless	103,231.00	(103,231.00)	0.00	0.00	0.00
96648330	P919	919	2023 - Summit Twp Binsey Rd	82,193.00	0.00	82,193.00	82,193.00	0.00
96648330	P920	920	2023 - Butler Twp Storn Water	330,677.00	0.00	330,677.00	4,000.00	326,677.00
96648330	P932	932	2023 - SR McCandless Rd Phase 2	0.00	103,231.00	103,231.00	103,231.00	0.00
96648670	P416	416	2023 - Penn Twp Housing Rehab	51,635.00	0.00	51,635.00	0.00	51,635.00
96648670	P439	439	2023 - Jefferson Twp Housing Rehab	88,663.00	0.00	88,663.00	27,599.00	61,064.00
96648670	P909	909	2023 - Jackson Twp Demo	25,697.00	0.00	25,697.00	0.00	25,697.00
96648670	P921	921	2023 - Jackson Twp Housing Rehab	59,960.00	0.00	59,960.00	2,500.00	57,460.00
96648670	P922	922	2023 - Penn Twp Demo	35,000.00	0.00	35,000.00	0.00	35,000.00
				946,937.00	0.00	946,937.00	285,303.00	661,634.00

BUTLER COUNTY
2026 PROPOSED BUDGET

CDBG			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
2024 CDBG							
96656330	8072	2024 - Slippery Rock Admin Costs	22,202.00	0.00	22,202.00	0.00	22,202.00
96656330	8073	2024 - Summit Twp - Admin	17,726.00	0.00	17,726.00	10,510.00	7,216.00
96656510	8001	2024 - Penn Twp Admin Costs	18,671.00	0.00	18,671.00	0.00	18,671.00
96656670	8000	2024 - Administrative Costs	71,140.00	0.00	71,140.00	0.00	71,140.00
96656670	8003	2024- Jefferson Twp - Admin Costs	19,103.00	0.00	19,103.00	0.00	19,103.00
96656670	8078	2024 - Jackson Twp - Admin	18,464.00	0.00	18,464.00	2,478.00	15,986.00
96658330	P929 929	2024 - Summit Twp Vogleyville Rd	81,086.00	0.00	81,086.00	2,925.00	78,161.00
96658330	P932 932	2024 - SR McCandless Rd Phase 2	101,558.00	0.00	101,558.00	35,329.00	66,229.00
96658510	P928 928	2024 - Penn Twp Harcrest Park	85,408.00	0.00	85,408.00	2,500.00	82,908.00
96658670	P439 439	2024 - Jefferson Twp Housing Rehab	87,382.00	0.00	87,382.00	0.00	87,382.00
96658670	P909 909	2024 - Jackson Twp Demo	25,336.00	0.00	25,336.00	0.00	25,336.00
96658670	P921 921	2024 - Jackson Twp Housing Rehab	59,120.00	0.00	59,120.00	0.00	59,120.00
96658670	P927 927	2024 - Butler Co Housing Rehab	325,408.00	0.00	325,408.00	0.00	325,408.00
			932,604.00	0.00	932,604.00	53,742.00	878,862.00
Total Expenses			3,679,436.00	0.00	3,679,436.00	1,893,357.00	1,786,079.00