2021 Commissioners' Budget

Board of County Commissioners

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

2021 Butler County Proposed Budget Overview

- **2021 Total Budget of All Funds: $189,091,866**
- 2020 Total Budget of All Funds: $172,854,201

- **2021 General Fund Budget: $69,684,193**
- 2020 General Fund Budget: $68,115,795

- **January 1, 2021 estimated, Reserved General Fund Balance: $6,000,913**
- January 1, 2020 estimated, Reserved General Fund Balance: $6,524,980

2021 General Fund Revenues

Real Estate Taxes	**$50,717,512**
All other General Fund revenues	**$12,965,768**
Carryover Fund Balance	**$ 6,000,913**
Projected GF revenues	**$69,684,193**

2021 Butler County Real Estate Tax Estimate

<u>NO REAL ESTATE TAX INCREASE</u>

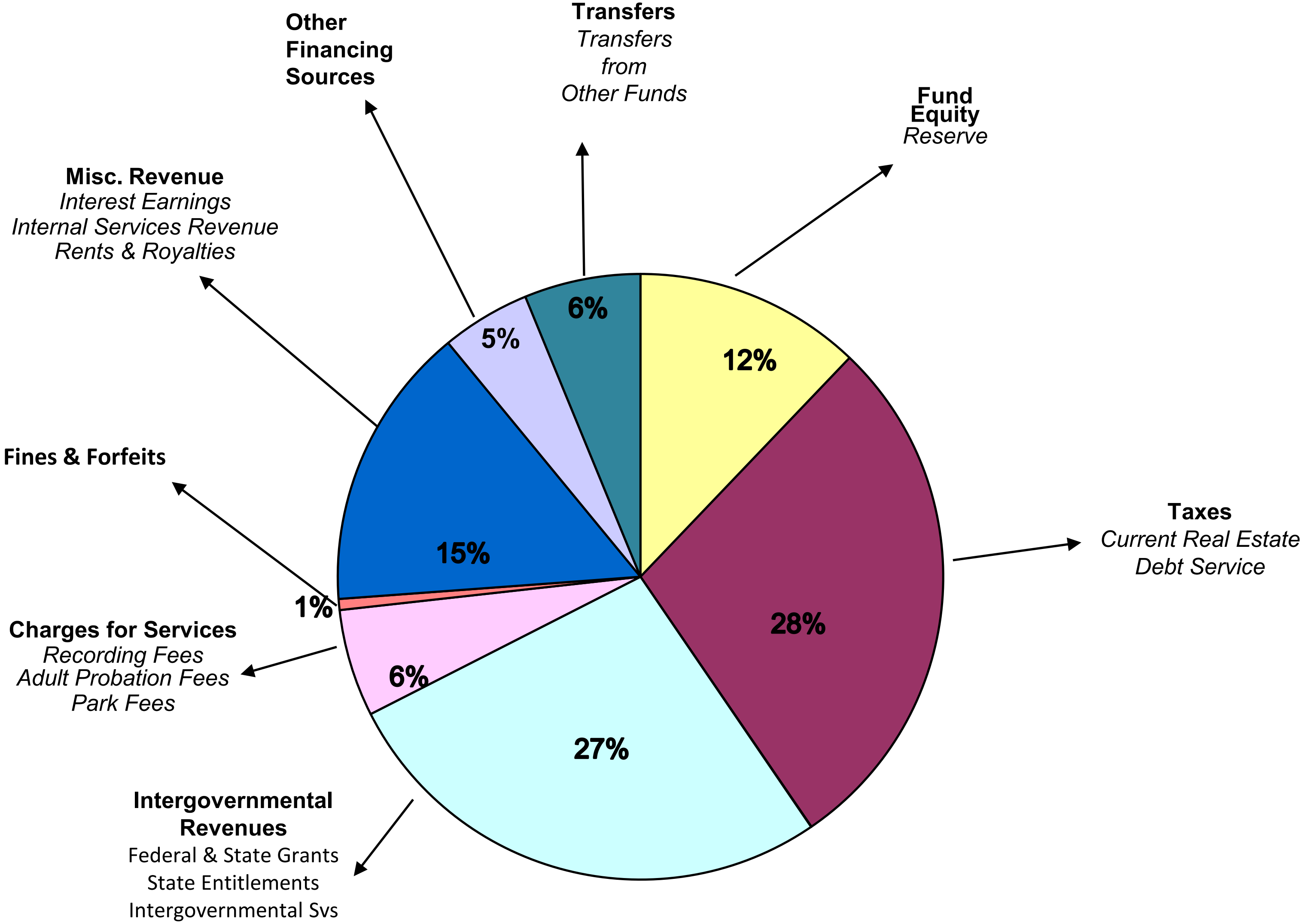
Assessed Valuations (11/25/2020):	**$1,914,516,649**
2021 Tax Rate:	**27.626 Mills**
Real Estate Tax Collection at 100% Collection:	**$52,890,437**
2021 Targeted Collection Rate:	**97.55%**
Total Tax Levy at 97.55%:	**<u>$51,594,621</u>**
($51,594,621) (.85) (.98) =	**$42,978,319**
($51,594,621) (.15) =	**$ 7,739,193**
2021 Budget Real Estate Tax Collection	**<u>$50,717,512</u>**

2021 Butler County Millage Allocation

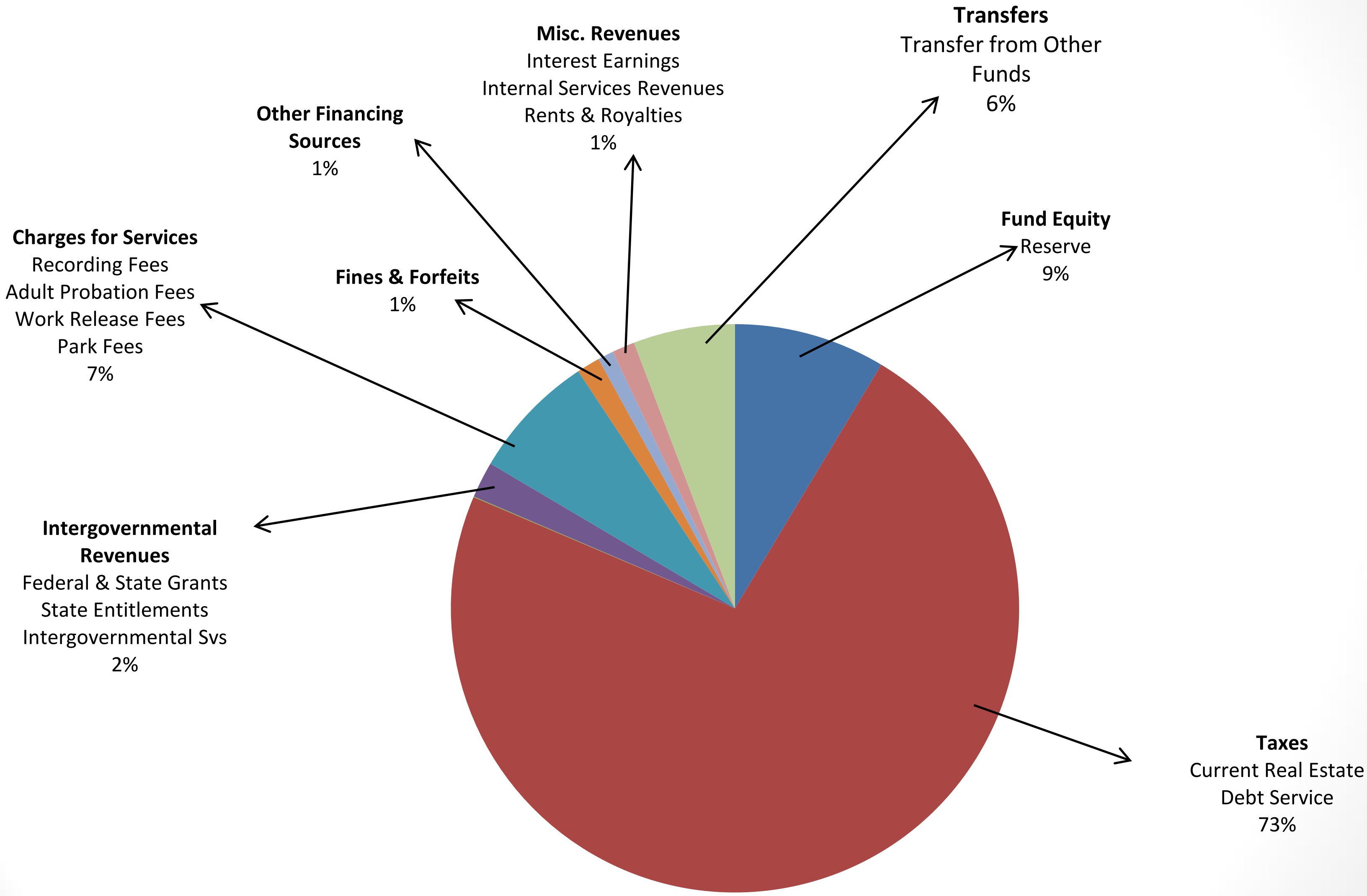
Millage Allocation (Adjusted for Collection Rate)

General Purpose	**$39,689,246**	**21.619 Mills**
Debt Service	**$ 5,640,012**	**3.072 Mills**
BC3 Contribution	**$ 5,388,254**	**2.935 Mills**
	$50,717,512	**27.626 Mills**

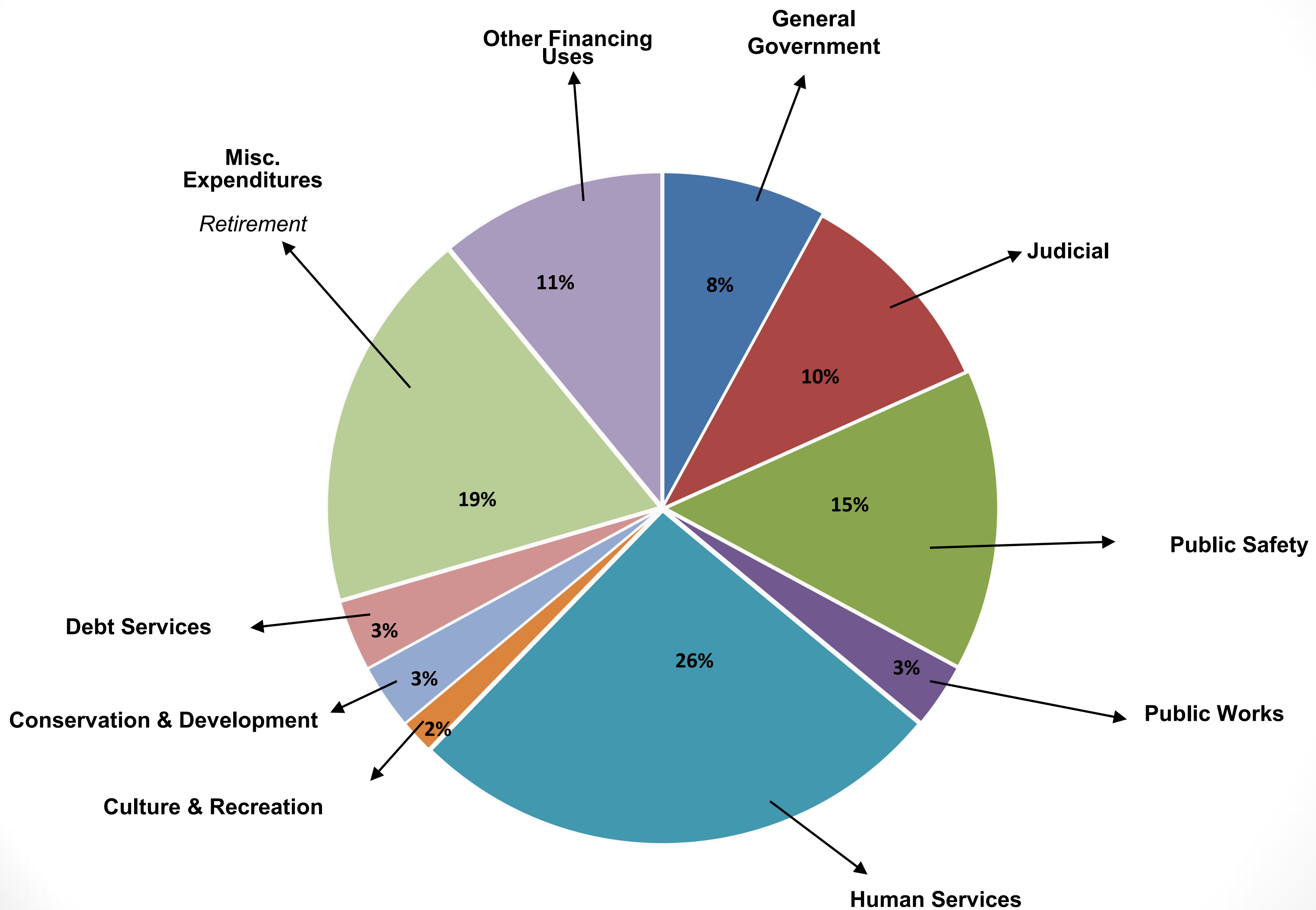
SOURCE OF REVENUE FROM ALL FUNDS 2021



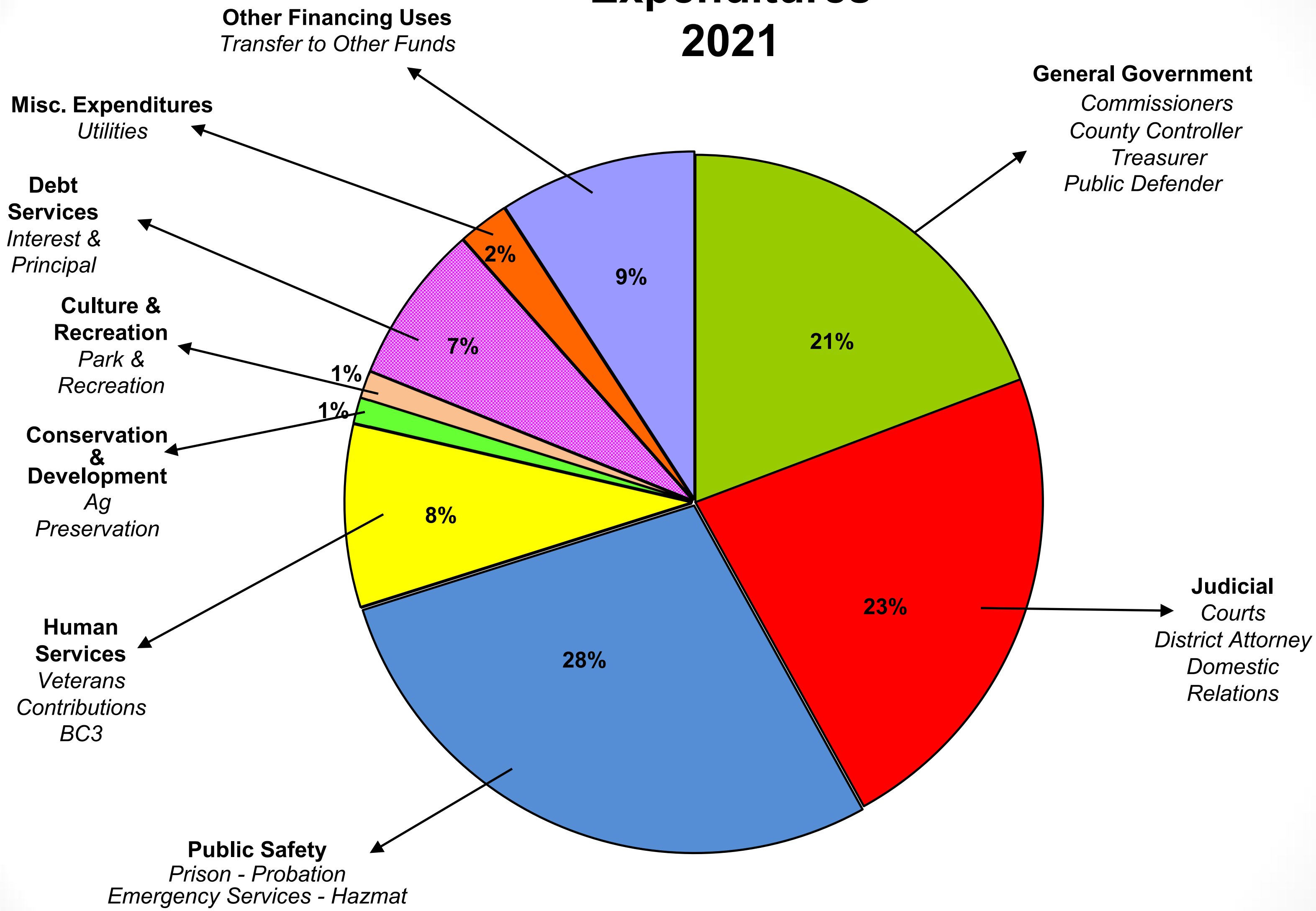
SOURCE OF GENERAL FUND REVENUES 2021



Distribution of All Funds 2021



Distribution of General Fund Expenditures 2021



Debt Service In 2021

Debt Service	2020	2021	% Change
Principal on 2014 Bond Issue	$3,230,000	$0	-100.00%
Principal 2016 Note - Series A	$359,000	$364,000	1.37%
Principal 2016 Note - Series B	$500,000	$513,000	2.53%
Principal 2017 Bonds – General Fund	$711	$711	0.00%
Principal 2017 Bonds – 9-1-1	$4,289	$4,289	0.00%
Principal 2020 Bonds (estimate)	$0	$3,925,000	100.00%
Interest on 2014 Bond Issue	$958,100	$0	-100.00%
Interest 2016 Note - Series A	$48,598	$40,162	-21.00%
Interest 2016 Note - Series B	$111,537	$98,787	-12.91%%
Interest 2017 Bonds - General Fund	$78,548	$78,534	-0.02%
Interest 2017 Bonds – 9-1-1	$473,503	$473,417	-0.02%
Interest 2020 Bonds (estimate)	$0	$142,112	100.00%
	$5,764,286	$5,640,012	-2.20%

$124,274 Debt Service Decrease
(estimate based upon 2014 bond refunding)

2021 Contributions

	2020 Budgeted	2021 Budgeted
Fire Chiefs Association	$10,000	$10,000
Unionville Volunteer Fire	$2,500	$2,500
Flood Control Authority	$13,500	$13,500
Butler County Fire Police	$2,500	$3,600
Airport Authority	$155,000	$155,000
BC3 Contribution	$5,294,028	$5,388,254
PA Army National Guard	$2,000	$2,000
Federated Library	$276,374	$265,000
Butler Historical Society	$10,000	$10,000
Utilities – Penn State Ag Extension	$5,000	$5,000
Penn State Ag Extension Contribution	$250,000	$250,000
Southwestern PA Commission	$81,777	$81,777
Butler County CDC	$350,000	$350,000
Butler County Conservation District	$120,000	$189,679
	$6,572,679	$6,726,310

Largest Sources of Revenue – General Fund - 2021

Fund Balance Carryover	$ 6,000,913
Current Real Estate Tax	$39,689,246
Current Real Estate Tax – Debt Service	$ 5,640,012
Current Real Estate Tax – BC3	$ 5,388,254
Transfer from Tax Claim	$ 2,150,000
Prison – Housing	$ 1,007,400

Largest Expense of Operations – General Fund - 2021

Prison	$13,405,090
Court Administration and Related Offices	$ 7,885,090
Agency Contributions (BC3 = $5,388,254, CDC = $350,000, Penn State Ag Extension = $255,000 Federated Library = $265,000 Airport Authority = $155,000)	$ 6,726,310
Debt Service	$ 5,162,306
Adult Probation	$ 3,712,350
Children & Youth Services Note: Contribution from General Fund Total for Children and Youth is $19,059,974	$ 3,190,130
Sheriff	$ 2,934,656
District Attorney	$ 2,368,644
Juvenile Probation	$ 1,747,155

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2021 Commissioners' Budget

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2021 General Fund Revenues

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
0	**Balance Sheet Accounts**						
1000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(6,524,980.00)	(6,000,913.00)
TOTAL	**Balance Sheet Accounts**		**0.00**	**0.00**	**0.00**	**(6,524,980.00)**	**(6,000,913.00)**
13	**Marcellus Shale**						
1013592	9037	Transfer from Marcellus Shale	0.00	(37,000.00)	(90,568.04)	(90,890.00)	(1,570,402.00)
TOTAL	**Marcellus Shale**		**0.00**	**(37,000.00)**	**(90,568.04)**	**(90,890.00)**	**(1,570,402.00)**
20	**Election Bureau**						
1020432	90404A	HAVA-CARES	0.00	0.00	(90,205.53)	(90,206.00)	0.00
1020441	4000	Election Bureau	(379.20)	(2,688.70)	(118.90)	(500.00)	(200.00)
TOTAL	**Election Bureau**		**(379.20)**	**(2,688.70)**	**(90,324.43)**	**(90,706.00)**	**(200.00)**
22	**Special Election**						
1022432	1242	Special Election	0.00	0.00	(61,374.45)	(78,250.00)	0.00
TOTAL	**Election Bureau**		**0.00**	**0.00**	**(61,374.45)**	**(78,250.00)**	**0.00**
60	**Assessment**						
1060441	4001	Assessment	(65,950.65)	(74,055.28)	(48,634.82)	(90,000.00)	(80,000.00)
TOTAL	**Assessment**		**(65,950.65)**	**(74,055.28)**	**(48,634.82)**	**(90,000.00)**	**(80,000.00)**
65	**Homestead Grant - DCED**						
1065441	4001	Assessment-Act 1 Homestead	(10,535.70)	(10,871.52)	0.00	(10,800.00)	(10,800.00)
TOTAL	**Homestead Grant - DCED**		**(10,535.70)**	**(10,871.52)**	**0.00**	**(10,800.00)**	**(10,800.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
70 Mapping							
1070441	4002	Maps/Mapping Dept	(21,965.50)	(13,918.50)	0.00	(12,500.00)	(7,000.00)
1070441	4039	Copies	(3,439.50)	(3,581.50)	(7,797.50)	(4,500.00)	(1,500.00)
TOTAL	**Mapping**		**(25,405.00)**	**(17,500.00)**	**(7,797.50)**	**(17,000.00)**	**(8,500.00)**
80 Tax Collection							
1080411	3000	Current Real Estate	(37,940,992.49)	(38,668,360.65)	(38,179,635.28)	(38,772,287.00)	(39,689,246.00)
1080411	3001	Current R/E - BC3	(5,203,098.54)	(5,289,643.45)	(5,213,212.37)	(5,294,028.00)	(5,388,254.00)
1080411	3002	Current R.E.-Debt Service	(5,830,654.58)	(5,832,121.95)	(5,676,809.26)	(5,764,286.00)	(5,640,012.00)
TOTAL	**Tax Collection**		**(48,974,745.61)**	**(49,790,126.05)**	**(49,069,656.91)**	**(49,830,601.00)**	**(50,717,512.00)**
81 In Lieu of Taxes							
1081432	1004	Public Utility Act	(52,640.71)	(48,320.06)	(48,769.64)	(48,500.00)	(48,800.00)
1081432	1005	Payment In Lieu of Taxes	(179,481.29)	(183,645.87)	(192,269.98)	(185,000.00)	(185,000.00)
1081432	1006	State Game Lands	(13,102.81)	(13,102.82)	(13,102.81)	(13,103.00)	(13,103.00)
1081432	1007	State Equalization	401.60	(1,409.20)	(495.40)	(500.00)	(500.00)
TOTAL	**In Lieu of Taxes**		**(244,823.21)**	**(246,477.95)**	**(254,637.83)**	**(247,103.00)**	**(247,403.00)**
82 Hotel Room Rental Tax							
1082592	9002	Transfer from Hotel Tax	(97,531.82)	(100,318.85)	(38,021.94)	(100,000.00)	(50,150.00)
TOTAL	**Hotel Room Rental Tax**		**(97,531.82)**	**(100,318.85)**	**(38,021.94)**	**(100,000.00)**	**(50,150.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
100	**Tax Claim**						
1100441	4004	Tax Claim Bureau	(47,885.00)	(51,190.00)	(55,605.00)	(48,000.00)	(50,000.00)
1100441	4039	Copies	(1,415.75)	(1,476.25)	(373.75)	(1,400.00)	0.00
1100592	9003	Transfer from Tax Claim	(1,990,249.00)	(2,113,598.15)	(1,778,641.28)	(2,100,000.00)	(2,150,000.00)
TOTAL	**Tax Claim**		**(2,039,549.75)**	**(2,166,264.40)**	**(1,834,620.03)**	**(2,149,400.00)**	**(2,200,000.00)**
110	**Treasurers Office**						
1110420	4009	Bingo Licenses	(3,470.00)	(3,755.00)	(2,830.00)	(3,700.00)	(3,700.00)
1110420	4011	Small Games of Chance	(30,530.00)	(31,540.00)	(24,300.00)	(30,000.00)	(30,000.00)
1110432	1008	Dog Law Enforcement	(10,704.37)	(11,152.70)	0.00	(11,000.00)	(11,000.00)
1110441	4008	Treasurer - Commissions	(49,162.00)	(48,963.50)	(36,372.00)	(47,000.00)	(47,000.00)
1110441	4010	Treasurer	0.00	(75.00)	0.00	0.00	0.00
1110441	4012	NSF Fee Revenue	(490.00)	(945.00)	(315.00)	(650.00)	(500.00)
1110441	4056	License Administration	(21,535.46)	(21,878.03)	(13,662.06)	0.00	(15,000.00)
1110441	4169	Tax Certification Letter Fee	(1,580.00)	(1,905.00)	(2,130.00)	(1,400.00)	(1,400.00)
1110441	4171	Overpayment-Underpayment	0.95	0.00	0.00	0.00	0.00
1110441	4199	Tax Card Duplicates	(235.00)	(305.00)	(270.00)	(200.00)	(200.00)
TOTAL	**Treasurers Office**		**(117,705.88)**	**(120,519.23)**	**(79,879.06)**	**(93,950.00)**	**(108,800.00)**
150	**Recorder of Deeds**						
1150441	4013	Recorder - Fees	(609,127.50)	(623,726.07)	(547,869.00)	(600,000.00)	(600,000.00)
1150441	4014	Recorder - Commissions	(358,094.72)	(345,359.02)	(303,029.34)	(300,000.00)	(300,000.00)
1150441	4015	Recorder - Copy Fees	(37,179.06)	(24,567.99)	(6,501.01)	(30,000.00)	(30,000.00)
1150441	4018	Recorder - UCC Fees	(20,425.00)	(36,436.34)	(26,220.00)	(20,000.00)	(20,000.00)
1150461	6000	Interest	(2,326.43)	(3,843.52)	0.00	(1,500.00)	(1,500.00)
TOTAL	**Recorder of Deeds**		**(1,027,152.71)**	**(1,033,932.94)**	**(883,619.35)**	**(951,500.00)**	**(951,500.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
151	**Affordable Housing**						
1151592	9017	Transfer from Afford. Housing	(62,028.00)	(45,624.00)	0.00	(60,000.00)	(45,000.00)
TOTAL	**Affordable Housing**		**(62,028.00)**	**(45,624.00)**	**0.00**	**(60,000.00)**	**(45,000.00)**
160	**Personnel**						
1160441	5000	Miscellaneous Revenue	(10.00)	0.00	0.00	0.00	0.00
1160592	9004	Transfer from Worker's Comp	0.00	0.00	0.00	0.00	0.00
TOTAL	**Personnel**		**(10.00)**	**0.00**	**0.00**	**0.00**	**0.00**
190	**Planning**						
1190432	1011	SWPAC - PENNDOT Grant	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)
1190432	1218	DEP-Stormwater Management	0.00	0.00	0.00	0.00	0.00
1190441	4022	Comprehensive Plan	0.00	0.00	0.00	0.00	0.00
1190441	4023	Training Program Fees	0.00	0.00	0.00	0.00	0.00
1190441	4024	Subdivision/Land Development	(51,200.00)	(43,490.00)	(30,830.00)	(50,000.00)	(35,000.00)
TOTAL	**Planning**		**(68,452.00)**	**(60,742.00)**	**(48,082.00)**	**(67,252.00)**	**(52,252.00)**
200	**Solid Waste**						
1200592	9006	Transfer from Waste Management	(235,589.10)	(409,138.10)	0.00	(203,577.00)	(217,466.00)
TOTAL	**Solid Waste**		**(235,589.10)**	**(409,138.10)**	**0.00**	**(203,577.00)**	**(217,466.00)**
210	**Grants Management**						
1210594	7003	Grants Management	(150,258.14)	0.00	0.00	0.00	0.00
TOTAL	**Grants Management**		**(150,258.14)**	**0.00**	**0.00**	**0.00**	**0.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
240	**Mail Room**						
1240441	4033	Printing & Mailing	(45,450.52)	(41,439.37)	(26,865.98)	(45,000.00)	(40,000.00)
TOTAL	**Mail Room**		**(45,450.52)**	**(41,439.37)**	**(26,865.98)**	**(45,000.00)**	**(40,000.00)**
250	**Car Pool**						
1250594	7004	Car Pool Refunds	0.00	0.00	(2,483.08)	0.00	0.00
TOTAL	**Car Pool**		**0.00**	**0.00**	**(2,483.08)**	**0.00**	**0.00**
270	**Court Administration**						
1270432	1020	Court Reimbursement	(297,312.00)	(284,843.00)	(15,546.00)	(300,000.00)	(300,000.00)
1270432	1022	Act 24 Guardianship	(9,199.50)	(27,226.66)	0.00	(25,000.00)	(25,000.00)
1270442	4184	Credit Counseling Fee	0.00	0.00	(39,833.45)	(28,000.00)	(39,000.00)
1270442	4194	Court Transcript Revenue	(20,600.50)	(17,196.55)	(13,365.68)	(15,000.00)	(15,000.00)
1270469	5000	MISCELLANEOUS REVENUE(CJAB)	(1,500.00)	0.00	0.00	0.00	0.00
TOTAL	**Court Administration**		**(328,612.00)**	**(329,266.21)**	**(68,745.13)**	**(368,000.00)**	**(379,000.00)**
271	**Custody Conciliator**						
1271442	4037	Custody Hearing Fees	(45,532.50)	(51,630.75)	(45,435.00)	(50,000.00)	(50,000.00)
1271594	7005	Genetic Testing	(360.05)	(217.93)	(237.01)	0.00	0.00
TOTAL	**Custody Conciliator**		**(45,892.55)**	**(51,848.68)**	**(45,672.01)**	**(50,000.00)**	**(50,000.00)**
274	**Access & Visitation Grant - DR**						
1274432	93597	DPW- Access & Visitation	(57,907.18)	0.00	0.00	0.00	0.00
TOTAL	**Access & Visitation Grant**		**(57,907.18)**	**0.00**	**0.00**	**0.00**	**0.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
278	**Jury Costs**						
1278432	1021	Jury Reimbursement	(1,245.63)	(307.87)	0.00	(500.00)	(500.00)
TOTAL	**Jury Costs**		**(1,245.63)**	**(307.87)**	**0.00**	**(500.00)**	**(500.00)**
280	**Evans City District Justice**						
1280442	4043	MDJ - Evans City	(77,191.53)	(77,714.08)	(41,372.70)	(70,000.00)	(70,000.00)
TOTAL	**Evans City District Justice**		**(77,191.53)**	**(77,714.08)**	**(41,372.70)**	**(70,000.00)**	**(70,000.00)**
285	**Cranberry District Justice**						
1285442	4044	MDJ - Cranberry	(108,197.49)	(105,330.96)	(59,400.36)	(95,000.00)	(95,000.00)
TOTAL	**Cranberry District Justice**		**(108,197.49)**	**(105,330.96)**	**(59,400.36)**	**(95,000.00)**	**(95,000.00)**
290	**Saxonburg District Justice**						
1290442	4045	MDJ - Saxonburg	(85,131.58)	(69,958.00)	(46,904.51)	(54,000.00)	(54,000.00)
TOTAL	**Saxonburg District Justice**		**(85,131.58)**	**(69,958.00)**	**(46,904.51)**	**(54,000.00)**	**(54,000.00)**
300	**Chicora District Justice**						
1300442	4046	MDJ - Chicora	(61,798.95)	(65,080.98)	(47,883.43)	(60,000.00)	(60,000.00)
TOTAL	**Chicora District Justice**		**(61,798.95)**	**(65,080.98)**	**(47,883.43)**	**(60,000.00)**	**(60,000.00)**
310	**Butler Twp District Justice**						
1310442	4047	MDJ - Butler Township	(66,862.96)	(52,894.21)	(36,869.69)	(48,000.00)	(48,000.00)
TOTAL	**Butler Twp District Justice**		**(66,862.96)**	**(52,894.21)**	**(36,869.69)**	**(48,000.00)**	**(48,000.00)**
315	**Butler City District Justice**						
1315442	4048	MDJ - Butler City	(116,913.85)	(103,729.08)	(79,532.81)	(92,000.00)	(92,000.00)
TOTAL	**Butler City District Justice**		**(116,913.85)**	**(103,729.08)**	**(79,532.81)**	**(92,000.00)**	**(92,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
320	**Slippery Rock District Justice**						
1320442	4049	MDJ - Slippery Rock	(99,714.59)	(101,490.78)	(64,442.79)	(94,000.00)	(94,000.00)
TOTAL	**Slippery Rock District Justice**		**(99,714.59)**	**(101,490.78)**	**(64,442.79)**	**(94,000.00)**	**(94,000.00)**
330	**Law Library**						
1330442	4051	Law Library	(2,005.68)	(13.00)	(860.53)	(200.00)	(860.00)
TOTAL	**Law Library**		**(2,005.68)**	**(13.00)**	**(860.53)**	**(200.00)**	**(860.00)**
340	**Clerk Of Courts**						
1340442	4056	Administrative Collection	(2,260.04)	(2,713.67)	(1,549.70)	(2,500.00)	0.00
1340442	4059	Electronic Monitoring	(161.35)	(133.41)	(54.56)	(100.00)	0.00
1340442	4171	Overpayment/ Underpayment	(15.54)	(17.61)	(20.23)	0.00	0.00
1340450	4055	DUI Fines	(68,818.30)	(65,599.53)	(65,221.75)	(60,000.00)	(60,000.00)
1340450	4057	Costs/Fines/Fees	(753,332.59)	(799,346.80)	(593,058.12)	(700,000.00)	(700,000.00)
1340450	4060	Community Services Fees	(5,962.65)	(6,444.46)	(4,294.47)	(5,800.00)	(5,000.00)
1340450	4195	Expungement Filing Fee Act5COC	(3,036.01)	(2,739.00)	(1,749.00)	(3,000.00)	(1,800.00)
1340461	6000	Interest	(429.50)	(272.94)	(205.46)	(250.00)	(250.00)
TOTAL	**Clerk Of Courts**		**(834,015.98)**	**(877,267.42)**	**(666,153.29)**	**(771,650.00)**	**(767,050.00)**
341	**Substance Abuse Education/Dema**						
1341450	4061	Substance Abuse Education Fine	(54,774.96)	(54,063.67)	(49,450.47)	(55,000.00)	(56,000.00)
TOTAL	**Substance Abuse Educat**		**(54,774.96)**	**(54,063.67)**	**(49,450.47)**	**(55,000.00)**	**(56,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
350	**Coroner**						
1350432	1208	Vital Statistics	0.00	0.00	(199,407.30)	(20,000.00)	(20,000.00)
1350442	4062	Coroner- Fees	(12,635.00)	(52,830.00)	(42,000.00)	(42,000.00)	(42,000.00)
TOTAL	**Coroner**		**(12,635.00)**	**(52,830.00)**	**(241,407.30)**	**(62,000.00)**	**(62,000.00)**
360	**District Attorney**						
1360432	1200	District Attorney Reimbursment	(115,614.20)	(116,544.35)	(118,419.60)	(115,000.00)	(118,500.00)
1360442	4063	District Attorney - Fees	(269.00)	(31,488.06)	(8,575.72)	0.00	(15,000.00)
1360442	7007	Investigative Fund	(1,241.92)	(1,163.53)	(583.85)	(1,500.00)	(1,500.00)
1360450	4196	Expungement Filing Fee Act5 DA	(3,035.99)	(2,739.00)	(1,749.00)	(3,000.00)	(3,000.00)
1360452	7006	Forfeited Property	(13,619.35)	(91,084.29)	(67,598.41)	(100,000.00)	(100,000.00)
1360452	7039	Forfeitures/Sex Crime	(194,135.26)	0.00	(631.00)	0.00	0.00
TOTAL	**District Attorney**		**(327,915.72)**	**(243,019.23)**	**(197,557.58)**	**(219,500.00)**	**(238,000.00)**
364	**01-DUI/ 04-Victim Impact Panel**						
1364432	20616	DUI Checkpoint Grant (20.616)	(26,402.51)	(14,087.20)	(20,645.31)	(25,000.00)	(25,000.00)
TOTAL	**01-DUI/ 04-Victim Impa**		**(26,402.51)**	**(14,087.20)**	**(20,645.31)**	**(25,000.00)**	**(25,000.00)**
368	**Stop Grant**						
1368432	16588	VOICE - STOP Grant	(81,250.00)	(62,804.80)	(15,701.20)	0.00	(62,805.00)
TOTAL	**Stop Grant**		**(81,250.00)**	**(62,804.80)**	**(15,701.20)**	**0.00**	**(62,805.00)**
370	**Prothonotarys Office**						
1370442	4065	Prothonotary - Commissions	(9,632.40)	(10,122.26)	(202.40)	(9,000.00)	(10,000.00)
1370442	4066	Prothonotary	(423,757.45)	(446,097.55)	(301,611.63)	(490,000.00)	(380,000.00)
TOTAL	**Prothonotarys Office**		**(433,389.85)**	**(456,219.81)**	**(301,814.03)**	**(499,000.00)**	**(390,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
380	**Register of Wills**						
1380442	4069	Register - Commission	(80,868.36)	(103,501.95)	(77,380.84)	(80,000.00)	(80,000.00)
1380442	4071	Register - Fees	(288,713.22)	(299,670.46)	(237,650.00)	(275,000.00)	(275,000.00)
1380442	4075	Orphan's Court - Fees	(80,519.00)	(87,258.75)	(62,910.00)	(75,000.00)	(75,000.00)
1380442	4076	Register - Counseling Fees	(600.00)	(300.00)	(75.00)	(200.00)	(200.00)
1380461	6004	R. O. W. Counseling Interest -	(300.69)	(414.12)	(94.58)	(400.00)	(100.00)
TOTAL	**Register of Wills**		**(451,001.27)**	**(491,145.28)**	**(378,110.42)**	**(430,600.00)**	**(430,300.00)**
390	**Sheriffs Office**						
1390442	4077	Sheriff - Fees	(418,080.72)	(380,467.97)	(239,450.68)	(425,000.00)	(315,000.00)
1390442	7008	DRO Reimbursements	(10,273.23)	(10,869.26)	(2,660.69)	(10,000.00)	(8,000.00)
1390442	7035	Federal Transports Revenue	(6,027.85)	(8,306.42)	(3,140.94)	(7,000.00)	(6,000.00)
1390461	6000	Interest	(11,175.24)	(9,917.02)	(1,538.77)	(10,000.00)	(3,000.00)
1390467	7002	Donations	(13,447.80)	(5,891.19)	(18,727.42)	(20,000.00)	(1,000.00)
1390594	7009	PCCD-Training Revenue	0.00	0.00	0.00	0.00	0.00
TOTAL	**Sheriffs Office**		**(459,004.84)**	**(415,451.86)**	**(265,518.50)**	**(472,000.00)**	**(333,000.00)**
402	**New Prison**						
1402444	4078	New Prison-Work Release	(1,870.95)	(3,087.54)	0.00	(4,000.00)	(4,000.00)
1402444	4079	New Prison - Housing	(1,311,928.00)	(1,421,337.70)	(997,168.00)	(1,007,400.00)	(1,007,400.00)
1402444	4080	New Prison-Medical Visits	(11,012.80)	(7,242.06)	(4,039.81)	(10,000.00)	(10,000.00)
1402444	4167	New Prison - Social Security	(17,400.00)	(18,400.00)	(14,400.00)	(15,000.00)	(15,000.00)
1402444	4182	New Prison - Booking Fees	(32,970.81)	(33,975.26)	(22,499.81)	(35,000.00)	(35,000.00)
1402444	4185	Misconduct Hearings	(943.72)	(655.54)	(552.69)	(750.00)	(750.00)
TOTAL	**New Prison**		**(1,376,126.28)**	**(1,484,698.10)**	**(1,038,660.31)**	**(1,072,150.00)**	**(1,072,150.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
410	**Adult Probation**						
1410432	1032	Supervison Grant	(145,797.38)	(170,601.11)	(65,757.03)	(130,000.00)	(130,000.00)
1410432	1033	Adult Probation- Grant-In-Aid	(117,300.00)	(112,058.00)	(55,689.00)	(120,000.00)	(110,000.00)
1410432	1247	CCAP-UCM Web Portal	(2,779.00)	(192.00)	0.00	0.00	0.00
1410444	4082	Electronic Monitor Fees	(333,972.49)	(417,101.30)	(245,367.06)	(450,000.00)	(420,000.00)
1410444	4158	SCRAM Fees	(18,733.85)	(14,170.42)	(12,800.14)	(10,000.00)	(10,000.00)
1410444	4205	CRN Assessment Fees	0.00	0.00	(22,197.60)	(80,000.00)	(80,000.00)
1410450	4081	Act 35 Fees	(114,481.00)	0.00	0.00	(35,000.00)	0.00
1410467	7002	Donations	0.00	(57,500.00)	(15,480.00)	0.00	0.00
TOTAL	**Adult Probation**		**(733,063.72)**	**(771,622.83)**	**(417,290.83)**	**(825,000.00)**	**(750,000.00)**
412	**Drug Screening**						
1412444	4084	Drug Screening	(197.50)	(157.06)	(655.78)	0.00	(300.00)
TOTAL	**Drug Screening**		**(197.50)**	**(157.06)**	**(655.78)**	**0.00**	**(300.00)**
420	**Juvenile Probation**						
1420432	1035	J.C.J.C. Grant	(257,705.00)	(257,705.00)	(128,852.50)	(257,000.00)	(257,000.00)
1420432	1036	J.C.J.C. Training	(6,804.00)	(6,304.00)	(6,304.00)	(7,000.00)	(7,000.00)
1420432	93658	Title IV-E	(8,777.58)	(9,825.00)	436.31	0.00	0.00
TOTAL	**Juvenile Probation**		**(273,286.58)**	**(273,834.00)**	**(134,720.19)**	**(264,000.00)**	**(264,000.00)**
440	**Emergency Management Agency**						
1440432	97042	Emergency Management	(102,516.15)	(69,165.52)	23,766.23	(95,000.00)	(95,000.00)
TOTAL	**Emergency Management Agency**		**(102,516.15)**	**(69,165.52)**	**23,766.23**	**(95,000.00)**	**(95,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
449	**Radiation Emergency**						
1449432	1045	Radiation Emergency	(7,018.38)	(7,315.48)	(5,636.90)	(6,977.00)	(6,977.00)
TOTAL	**Radiation Emergency**		**(7,018.38)**	**(7,315.48)**	**(5,636.90)**	**(6,977.00)**	**(6,977.00)**
510	**Alameda Park**						
1510447	4096	Shelter Reservations	(37,625.00)	(38,474.95)	(32,180.02)	(39,000.00)	(40,000.00)
1510447	4201	Diamond Park Permit	(960.00)	(1,711.50)	(762.00)	(1,000.00)	(1,000.00)
1510447	4202	Alameda Park Permit	(500.00)	(1,200.00)	0.00	(500.00)	(500.00)
1510447	5010	Rental Revenue/DEK Hockey	(17,713.00)	(12,960.00)	(7,694.99)	(20,000.00)	(20,000.00)
TOTAL	**Alameda Park**		**(56,798.00)**	**(54,346.45)**	**(40,637.01)**	**(60,500.00)**	**(61,500.00)**
520	**Alameda Pool**						
1520447	4097	Concessions	(40,679.07)	(43,760.06)	(21,599.69)	(46,000.00)	(46,000.00)
1520447	4098	Pool Rental/Locker Income	(7,527.50)	(15,414.50)	(3,544.00)	(12,000.00)	(12,000.00)
1520447	4099	Swim Team	(3,455.00)	0.00	0.00	(3,500.00)	(3,500.00)
1520447	4100	Pool Admissions	(107,384.00)	(115,060.00)	(77,689.26)	(105,000.00)	(110,000.00)
1520447	4101	Swim Lessons	(10,353.00)	(10,340.01)	(1,185.00)	(15,000.00)	(15,000.00)
1520447	4102	Pool Passes	(38,410.00)	(33,430.00)	(800.00)	(38,000.00)	(38,000.00)
1520447	4166	Pool Program Fees	(2,360.00)	(630.00)	(400.00)	(3,500.00)	(3,500.00)
1520447	5000	Miscellaneous Revenue	(737.25)	(835.00)	(430.00)	(500.00)	(500.00)
1520447	5003	Overage/Shortage	78.79	(8.80)	0.00	0.00	0.00
TOTAL	**Alameda Pool**		**(210,827.03)**	**(219,478.37)**	**(105,647.95)**	**(223,500.00)**	**(228,500.00)**
610	**Interest and Proceeds**						
1610461	6000	Interest	(309,796.14)	(424,063.05)	(72,908.37)	(300,000.00)	(54,000.00)
TOTAL	**Interest and Proceeds**		**(309,796.14)**	**(424,063.05)**	**(72,908.37)**	**(300,000.00)**	**(54,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
611	**Sinking Fund**						
1611592	9010	Transfer from Sinking Fund	0.00	0.00	0.00	0.00	0.00
TOTAL	**Sinking Fund**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
640	**Miscellaneous**						
1640462	4118	Land Allowance	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)
1640462	4119	Building & Equipment Allowance	(485,834.48)	(488,990.50)	(311,729.76)	(480,000.00)	(499,415.00)
1640462	4188	Marcellus Shale Royalties	(131,733.45)	(149,291.26)	(65,284.97)	(90,000.00)	(41,215.00)
1640467	7002	Donations	0.00	0.00	(3,145.00)	(500.00)	(500.00)
1640469	5000	Miscellaneous Revenue	(13,713.32)	(155,870.78)	(8,837.22)	(5,000.00)	(7,368.00)
1640469	5009	Parking Fees	(10,660.00)	(10,775.00)	(10,450.00)	(10,800.00)	(11,400.00)
1640469	7002	Donations	0.00	0.00	(100.00)	(500.00)	(100.00)
1640594	7017	Cost Allocation Plan	(779,883.00)	(938,519.00)	0.00	(750,000.00)	(900,000.00)
1640594	7028	Miscellaneous Refund	(2,421.00)	(641.92)	568.60	(500.00)	(100.00)
TOTAL	**Miscellaneous**		**(1,427,500.25)**	**(1,747,343.46)**	**(402,233.35)**	**(1,340,555.00)**	**(1,463,353.00)**
642	**Capital Reserve**						
1642592	9011	Transfer from Capital Reserve	0.00	0.00	0.00	0.00	0.00
TOTAL	**Capital Reserve**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
643	**Operating Reserve**						
1643592	9012	Transfer from Operating Res.	(15.00)	0.00	0.00	0.00	0.00
TOTAL	**Operating Reserve**		**(15.00)**	**0.00**	**0.00**	**0.00**	**0.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
806	**Food Program**						
1806594	7001	Restitution	(996.08)	(900.00)	(765.97)	0.00	0.00
TOTAL	**Food Program**		**(996.08)**	**(900.00)**	**(765.97)**	**0.00**	**0.00**
880	**Drug & Alcohol**						
1880446	4133	D & A DUI Match	(68,818.27)	(65,599.53)	(65,221.71)	(60,000.00)	(80,000.00)
TOTAL	**Drug & Alcohol**		**(68,818.27)**	**(65,599.53)**	**(65,221.71)**	**(60,000.00)**	**(80,000.00)**
	GRAND TOTAL		**(61,464,390.79)**	**(62,899,745.36)**	**(57,425,219.62)**	**(68,365,141.00)**	**(69,684,193.00)**

2021 General Fund Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
10	**Commissioners Office**						
010106	100	Department Head Salary	266,403.95	268,491.48	238,479.54	272,011.00	282,015.00
010106	300	Staff Salary	214,004.80	161,064.23	150,884.73	171,640.00	172,903.00
10106	802	Social Security	36,132.40	32,314.02	29,318.48	33,939.00	34,802.00
10106	804	Retirement	78,001.05	72,722.40	0.00	85,265.00	96,190.00
10106	807	Medical/Presc/Dental	110,222.09	93,254.77	86,862.95	96,744.00	97,597.00
10106	809	Vision/Life Insurance	1,272.72	1,211.38	1,160.04	1,308.00	1,308.00
10107	1000	Contracted Services	115,100.00	68,750.00	92,243.20	30,000.00	35,500.00
10107	2700	Advertising	2,144.00	4,230.25	413.00	5,000.00	5,000.00
10107	3000	Material & Supplies	2,892.87	1,976.32	2,718.58	4,900.00	4,000.00
10107	4100	Travel & Transportation	9,773.63	9,739.98	(463.99)	10,000.00	10,000.00
10107	4500	Equipment Maint & Rental	4,103.32	4,284.08	3,898.60	4,100.00	5,000.00
10107	6100	Association Dues	27,532.00	28,432.00	28,462.00	30,000.00	30,000.00
10107	8004	Other Miscellaneous Costs	770.60	1,522.77	178.52	5,000.00	5,000.00
TOTAL	**Commissioners Office**		**868,353.43**	**747,993.68**	**634,155.65**	**749,907.00**	**779,315.00**
19	**COVID-19**						
10197	10002	CRBG - 02	0.00	0.00	314,181.31	0.00	0.00
TOTAL	**COVID-19**		**0.00**	**0.00**	**314,181.31**	**0.00**	**0.00**
20	**Election Bureau**						
10206	100	Department Head Salary	56,120.53	57,518.98	44,643.23	58,783.00	63,294.00
10206	300	Staff Salary	110,054.31	122,585.44	114,330.56	141,087.00	129,918.00
10206	399	Overtime	8,113.01	11,732.40	57,267.21	12,000.00	20,000.00
10206	802	Social Security	13,587.62	14,087.32	16,167.89	15,979.00	16,311.00
10206	804	Retirement	22,926.60	25,088.83	0.00	34,072.00	41,419.00
10206	807	Medical/Presc/Dental	34,720.87	46,112.48	30,546.76	35,132.00	16,982.00
10206	809	Vision/Life Insurance	427.56	586.81	425.19	535.00	370.00
10207	2500	Postage	0.00	945.00	0.00	1,000.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
10207	2700	Advertising	0.00	371.00	479.25	500.00	1,250.00
10207	3000	Material & Supplies	6,973.94	8,098.12	13,147.04	9,000.00	12,500.00
10207	4000	Training & Staff Development	595.00	1,040.71	200.00	1,500.00	1,500.00
10207	4100	Travel & Transportation	1,856.76	4,020.13	160.47	4,000.00	2,000.00
10207	4500	Equipment Maint & Rental	5,596.30	6,688.93	7,350.62	7,500.00	10,000.00
10207	4508	List Maintenance	915.00	0.00	0.00	0.00	0.00
TOTAL Election Bureau			**261,887.50**	**298,876.15**	**284,718.22**	**321,088.00**	**315,544.00**
21 Judge of Elections							
10216	100	Election Official Salaries	141,444.69	140,738.80	222,118.54	161,000.00	222,120.00
10216	301	Return Board Salary	406.00	276.00	379.45	2,000.00	3,000.00
10217	1000	Contracted Services	0.00	0.00	117,006.60	50,000.00	50,000.00
10217	2200	Rent/Occupancy Costs	6,900.00	6,750.00	2,925.00	7,000.00	8,500.00
10217	2600	Printing	10,701.82	2,344.90	11,728.23	0.00	32,500.00
10217	2601	Printing Ballots	0.00	25,979.98	35,000.00	72,000.00	65,000.00
10217	2700	Advertising	2,978.00	6,742.15	2,382.00	5,000.00	5,000.00
10217	3000	Material & Supplies	5,102.61	58,468.90	70,960.55	50,206.00	52,500.00
10217	4000	Training & Staff Development	4,874.05	8,365.01	7,048.83	8,000.00	9,500.00
10217	4100	Travel & Transportation	12,194.91	10,065.02	9,334.58	10,000.00	10,000.00
10217	4500	Equipment Maint & Rental	67,678.93	48,488.74	36,644.08	91,125.00	75,000.00
10217	8004	Rovers	10,394.12	914.90	0.00	0.00	0.00
TOTAL Judge of Elections			**262,675.13**	**309,134.40**	**515,527.86**	**456,331.00**	**533,120.00**
22 Special Election							
10226	100	Department Head Salary	0.00	0.00	8,358.71	15,000.00	0.00
10226	300	Staff Salary	0.00	0.00	14,085.17	19,350.00	0.00
10226	301	Return Board Salary	0.00	0.00	141.50	200.00	0.00
10226	399	Overtime	0.00	0.00	5,165.52	6,450.00	0.00
10226	802	Social Security	0.00	0.00	1,414.61	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
10226	804	Retirement	0.00	0.00	2,831.46	0.00	0.00
10226	809	Vision/Life Insurance	0.00	0.00	73.94	0.00	0.00
10227	2200	Rent/Occupancy Costs	0.00	0.00	600.00	1,125.00	0.00
10227	2600	Printing	0.00	0.00	5,279.26	1,000.00	0.00
10227	2700	Advertising	0.00	0.00	604.00	800.00	0.00
10227	3000	Material & Supplies	0.00	0.00	316.13	3,400.00	0.00
10227	4000	Training & Staff Development	0.00	0.00	310.00	600.00	0.00
10227	4100	Travel & Transportation	0.00	0.00	785.71	2,950.00	0.00
10227	4500	Equipment Maint & Rental	0.00	0.00	21,405.00	27,375.00	0.00
TOTAL	**Special Election**		**0.00**	**0.00**	**61,371.01**	**78,250.00**	**0.00**
23	**Election Workers**						
10236	300	Staff Salary	0.00	12,461.27	7,481.72	9,000.00	13,000.00
10236	399	Overtime	0.00	693.24	2,073.92	1,000.00	1,000.00
10236	802	Social Security	0.00	1,046.58	785.14	765.00	1,071.00
10236	804	Retirement	0.00	0.00	0.00	2,000.00	3,080.00
10236	807	Medical/Presc/Dental	0.00	4,430.61	2,896.96	2,000.00	4,000.00
10236	809	Vision/Life Insurance	0.00	51.61	45.46	50.00	55.00
TOTAL	**Election Workers**		**0.00**	**18,683.31**	**13,283.20**	**14,815.00**	**22,206.00**
30	**Controllers Office**						
10306	100	Department Head Salary	84,476.59	85,324.40	73,174.12	85,813.00	86,671.00
10306	200	Solicitor Salary	0.00	0.00	0.00	6,000.00	6,000.00
10306	300	Staff Salary	343,068.75	417,767.85	390,356.17	479,576.00	458,763.00
10306	802	Social Security	32,047.61	37,707.97	34,768.97	43,482.00	41,955.00
10306	804	Retirement	68,036.28	85,095.60	(3,180.36)	91,037.00	120,656.00
10306	807	Medical/Presc/Dental	107,681.81	118,687.57	113,804.27	116,935.00	130,824.00
10306	809	Vision/Life Insurance	1,298.34	1,634.28	1,620.33	1,319.00	1,320.00
10307	1001	Audit Contracts	35,077.50	37,164.00	37,649.00	35,000.00	38,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
10307	2700	Advertising	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10307	3000	Material & Supplies	2,339.85	2,389.83	4,965.52	2,400.00	3,000.00
10307	4000	Training & Staff Development	5,380.18	4,551.98	170.00	5,200.00	5,200.00
10307	4100	Travel & Transportation	1,463.26	1,127.69	0.00	2,000.00	1,000.00
10307	4500	Equipment Maint & Rental	3,476.59	4,164.04	3,819.94	3,600.00	4,500.00
10307	6100	Association Dues	600.00	755.00	1,590.00	1,200.00	2,040.00
TOTAL	**Controllers Office**		**686,446.76**	**797,870.21**	**660,237.96**	**875,062.00**	**901,429.00**
40	**Single Audit**						
10407	1002	Single Audit	75,894.00	79,217.60	123,776.90	85,000.00	85,000.00
TOTAL	**Single Audit**		**75,894.00**	**79,217.60**	**123,776.90**	**85,000.00**	**85,000.00**
50	**Budget**						
10506	300	Staff Salary	81,507.29	146,947.47	130,363.49	150,271.00	156,632.00
10506	399	Overtime	1,462.83	0.00	0.00	0.00	0.00
10506	802	Social Security	6,264.12	11,053.62	9,814.60	11,496.00	11,983.00
10506	804	Retirement	22,536.10	24,972.48	0.00	30,054.00	34,459.00
10506	807	Medical/Presc/Dental	13,031.68	27,538.02	23,603.08	27,630.00	29,177.00
10506	809	Vision/Life Insurance	170.32	343.30	324.07	376.00	376.00
10507	3000	Material & Supplies	228.99	172.16	163.61	270.00	270.00
10507	4100	Travel & Transportation	0.00	160.71	0.00	400.00	200.00
10507	6100	Association Dues	0.00	0.00	0.00	150.00	100.00
TOTAL	**Budget**		**125,201.33**	**211,187.76**	**164,268.85**	**220,647.00**	**233,197.00**
60	**Assessment**						
10606	100	Department Head Salary	74,319.79	87,756.02	64,260.12	73,883.00	77,512.00
10606	300	Staff Salary	373,180.59	377,607.30	313,072.96	384,874.00	394,418.00
10606	399	Overtime	630.20	7,605.65	14,312.90	0.00	0.00
10606	802	Social Security	33,340.23	35,295.34	28,927.28	35,157.00	36,105.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
10606	803	Uniform Benefits	0.00	800.00	400.00	800.00	800.00
10606	804	Retirement	72,072.85	81,859.09	0.00	91,792.00	103,824.00
10606	807	Medical/Presc/Dental	138,612.60	153,699.14	150,886.52	165,123.00	167,912.00
10606	809	Vision/Life Insurance	1,552.35	1,755.42	1,774.35	2,007.00	2,007.00
10607	1000	Contracted Services	0.00	0.00	104,583.39	2,025.00	100,000.00
10607	1003	Contracted Appraisals	55,233.86	19,950.00	27,300.00	20,000.00	30,000.00
10607	1013	Appeal Board	3,450.00	4,125.00	90.00	7,600.00	6,000.00
10607	3000	Material & Supplies	23,129.29	24,298.87	18,170.93	101,000.00	30,000.00
10607	4000	Training & Staff Development	12,642.00	1,430.71	1,325.00	12,000.00	12,000.00
10607	4100	Travel & Transportation	12,322.35	4,492.53	1,440.41	12,000.00	12,000.00
10607	4101	Assessment Outside Travel	0.00	0.00	0.00	12,000.00	0.00
10607	4500	Equipment Maint & Rental	24,268.18	25,048.45	152,920.01	152,800.00	156,000.00
10607	6100	Association Dues	525.00	1,670.00	510.00	2,020.00	2,020.00
TOTAL	**Assessment**		**825,279.29**	**827,393.52**	**879,973.87**	**1,075,081.00**	**1,130,598.00**
65	**Homestead Grant - DCED**						
10657	2500	Postage	5,873.12	1,757.80	0.00	6,500.00	2,000.00
10657	3000	Material & Supplies	4,373.60	1,118.95	0.00	5,880.00	2,000.00
TOTAL	**Homestead Grant - DCED**		**10,246.72**	**2,876.75**	**0.00**	**12,380.00**	**4,000.00**
70	**Mapping**						
10706	100	Department Head Salary	56,355.13	57,769.56	50,558.78	59,452.00	60,711.00
10706	300	Staff Salary	91,781.92	99,472.00	86,085.76	107,877.00	109,744.00
10706	399	Overtime	1,054.54	0.00	0.00	0.00	0.00
10706	802	Social Security	11,215.53	11,766.68	10,202.21	12,801.00	13,040.00
10706	804	Retirement	23,997.11	26,770.05	0.00	33,465.00	37,500.00
10706	807	Medical/Presc/Dental	41,831.44	46,440.10	44,671.53	48,677.00	59,834.00
10706	809	Vision/Life Insurance	436.56	540.29	549.41	609.00	700.00
10707	3000	Material & Supplies	988.53	926.42	379.83	3,000.00	3,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
10707	4000	Training & Staff Development	410.00	230.71	380.00	2,500.00	2,500.00
10707	4100	Travel & Transportation	2,801.57	0.00	0.00	800.00	800.00
10707	4500	Equipment Maint & Rental	9,758.66	10,081.77	9,896.18	18,000.00	18,000.00
TOTAL	**Mapping**		**240,630.99**	**253,997.58**	**202,723.70**	**287,181.00**	**305,829.00**
80	**Tax Collection**						
10806	344	Tax Collector Commissions	294,189.70	296,020.74	267,442.12	300,000.00	300,000.00
10806	802	Social Security	22,505.61	22,645.75	20,459.38	22,950.00	22,950.00
10807	2500	Postage	1,869.89	2,104.27	110.00	2,000.00	200.00
10807	6000	Bonds	26,441.41	0.00	0.00	0.00	0.00
TOTAL	**Tax Collection**		**345,006.61**	**320,770.76**	**288,011.50**	**324,950.00**	**323,150.00**
100	**Tax Claim**						
11006	100	Department Head Salary	54,483.12	56,230.36	50,111.34	58,419.00	62,029.00
11006	300	Staff Salary	77,490.41	82,422.19	72,290.75	84,731.00	86,196.00
11006	802	Social Security	9,688.61	10,171.13	8,985.91	10,951.00	11,339.00
11006	804	Retirement	21,460.02	23,614.01	0.00	28,630.00	32,610.00
11006	807	Medical/Presc/Dental	57,316.59	56,430.60	51,431.11	57,779.00	59,349.00
11006	809	Vision/Life Insurance	610.56	649.80	619.02	700.00	700.00
11007	2700	Advertising	75,252.74	72,251.30	61,364.59	82,000.00	80,000.00
11007	3000	Material & Supplies	998.53	612.60	1,522.38	2,500.00	2,500.00
11007	4000	Training & Staff Development	0.00	160.71	180.00	500.00	500.00
11007	4100	Travel & Transportation	496.64	515.76	0.00	700.00	700.00
11007	4500	Equipment Maint & Rental	13,905.23	15,115.02	14,830.75	16,000.00	16,000.00
11007	5000	Title Searches	4,440.00	5,768.00	445.00	10,000.00	8,000.00
11007	5200	Judicial Sale	4,334.99	40,276.90	1,854.75	25,000.00	25,000.00
11007	6000	Bonds	0.00	0.00	0.00	1,800.00	0.00
11007	6100	Association Dues	100.00	100.00	100.00	150.00	150.00
TOTAL	**Tax Claim**		**320,577.44**	**364,318.38**	**263,735.60**	**379,860.00**	**385,073.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
110	**Treasurers Office**						
11106	100	Department Head Salary	84,465.17	85,312.98	73,601.15	86,548.00	87,038.00
11106	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
11106	300	Staff Salary	243,840.97	251,902.06	190,801.26	266,363.00	266,312.00
11106	311	Seasonal Clerk Salaries	3,489.75	3,900.21	3,879.57	6,239.00	6,200.00
11106	399	Overtime	0.00	0.00	0.00	3,800.00	0.00
11106	802	Social Security	25,019.20	25,567.30	20,202.41	27,954.00	27,506.00
11106	804	Retirement	52,557.22	57,276.81	0.00	70,583.00	77,737.00
11106	807	Medical/Presc/Dental	85,898.47	78,742.59	55,926.23	77,049.00	79,089.00
11106	809	Vision/Life Insurance	872.42	1,058.71	932.71	1,234.00	1,234.00
11107	2500	Dog Law Enforcement Costs	10,704.37	11,152.71	7,601.00	11,000.00	11,000.00
11107	2501	License Adminstration Expended	21,535.46	21,878.03	12,852.76	15,000.00	15,000.00
11107	3000	Material & Supplies	1,876.08	2,328.42	1,172.24	2,000.00	2,000.00
11107	4000	Training & Staff Development	500.00	500.00	0.00	3,370.00	3,370.00
11107	4100	Travel & Transportation	1,540.96	1,583.97	0.00	1,900.00	1,900.00
11107	4500	Equipment Maint & Rental	3,536.37	2,736.90	2,761.59	3,900.00	3,900.00
11107	6100	Association Dues	1,245.00	1,170.00	1,405.00	1,585.00	1,720.00
TOTAL	**Treasurers Office**		**543,081.44**	**551,110.69**	**377,135.92**	**584,525.00**	**590,006.00**
120	**Purchasing**						
11206	100	Department Head Salary	25,926.23	26,459.11	21,391.69	28,252.00	28,850.00
11206	802	Social Security	1,983.35	2,024.12	1,636.46	2,161.00	2,207.00
11207	3000	Material & Supplies	41.53	28.10	14.99	300.00	300.00
11207	4100	Travel & Transportation	0.00	0.00	0.00	600.00	600.00
11207	4500	Equipment Maint & Rental	130.93	162.49	121.86	150.00	150.00
11207	6100	Association Dues	0.00	0.00	0.00	50.00	50.00
TOTAL	**Purchasing**		**28,082.04**	**28,673.82**	**23,165.00**	**31,513.00**	**32,157.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
130 Solicitor							
11306	100	Department Head Salary	120,982.89	49,059.63	78,767.37	93,039.00	95,011.00
11306	802	Social Security	9,105.90	3,739.38	5,915.75	7,117.00	7,368.00
11306	804	Retirement	16,687.91	886.84	0.00	18,608.00	20,902.00
11306	807	Medical/Presc/Dental	20,550.42	1,152.48	14,157.78	20,253.00	16,225.00
11306	809	Vision/Life Insurance	203.52	16.65	204.42	234.00	234.00
11307	1000	Contracted Services	0.00	66,612.00	0.00	0.00	0.00
11307	3000	Material & Supplies	6,667.41	5,378.15	2,046.18	5,000.00	4,000.00
11307	4100	Travel & Transportation	1,037.23	721.06	50.00	2,100.00	200.00
11307	5001	Filing Fees	257.50	0.00	0.00	500.00	500.00
TOTAL Solicitor			**175,492.78**	**127,566.19**	**101,141.50**	**146,851.00**	**144,440.00**
135 Unanticipated Legal							
11357	8005	Unanticipated Legal	50,836.66	39,771.36	145,465.03	50,000.00	75,000.00
11357	8065	Unanticipated Legal-Prison	54,183.88	30,445.10	9,020.75	50,000.00	25,000.00
11357	8069	Unanticipated Legal - Tax Claim	1,000.00	350.00	0.00	0.00	0.00
TOTAL Unanticipated Legal			**106,020.54**	**70,566.46**	**154,485.78**	**100,000.00**	**100,000.00**
140 Public Defender							
11406	100	Department Head Salary	107,538.52	107,610.63	94,178.70	110,745.00	113,091.00
11406	300	Staff Salary	571,593.46	603,470.06	563,113.53	625,459.00	713,132.00
11406	802	Social Security	50,969.21	53,260.72	49,299.03	56,320.00	63,204.00
11406	804	Retirement	104,131.01	114,260.56	0.00	138,937.00	177,443.00
11406	807	Medical/Presc/Dental	145,088.44	147,269.68	134,106.96	149,049.00	150,130.00
11406	809	Vision/Life Insurance	1,513.44	1,485.82	1,369.79	1,535.00	1,555.00
11407	3000	Material & Supplies	18,125.32	19,989.37	19,589.90	20,580.00	20,580.00
11407	4100	Travel and Training	8,705.02	8,604.49	4,705.63	10,000.00	10,000.00
11407	4500	Equipment Maint & Rental	6,866.12	7,420.13	6,323.94	7,000.00	7,000.00
11407	6100	Association Dues	3,008.00	2,555.00	2,800.00	4,000.00	4,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
11407	8056	Costs of Defense	26,371.09	11,233.74	15,260.00	50,000.00	50,000.00
TOTAL	**Public Defender**		**1,043,909.63**	**1,077,160.20**	**890,747.48**	**1,173,625.00**	**1,310,135.00**
150	**Recorder of Deeds**						
11506	100	Department Head Salary	84,465.17	85,312.98	73,601.15	86,548.00	87,038.00
11506	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
11506	300	Staff Salary	174,998.08	205,940.38	171,498.39	269,011.00	276,982.00
11506	399	Overtime	15,030.77	0.00	0.00	0.00	0.00
11506	802	Social Security	20,463.58	21,705.92	18,210.73	27,200.00	27,847.00
11506	804	Retirement	44,714.77	49,279.48	0.00	71,112.00	80,085.00
11506	807	Medical/Presc/Dental	61,375.76	64,571.28	66,735.94	103,702.00	108,393.00
11506	809	Vision/Life Insurance	834.60	1,021.31	1,096.06	1,541.00	1,541.00
11507	3000	Material & Supplies	5,936.49	7,248.57	1,107.73	5,000.00	7,500.00
11507	3103	Microfilming	0.00	0.00	3,180.10	0.00	0.00
11507	4000	Training & Staff Development	0.00	0.00	0.00	250.00	250.00
11507	4100	Travel & Transportation	1,270.82	0.00	0.00	500.00	500.00
11507	4500	Equipment Maint & Rental	17,265.11	20,426.94	9,714.61	19,500.00	20,500.00
11507	6100	Association Dues	600.00	250.00	0.00	250.00	250.00
11507	8006	State Notary Fees	0.00	0.00	0.00	0.00	0.00
TOTAL	**Recorder of Deeds**		**432,955.15**	**461,756.86**	**351,144.71**	**590,614.00**	**616,886.00**
160	**Personnel**						
11606	100	Department Head Salary	94,708.28	99,554.13	85,424.06	99,149.00	98,049.00
11606	300	Staff Salary	207,017.53	210,761.27	122,024.19	218,421.00	163,444.00
11606	399	Overtime	246.98	752.76	0.00	0.00	0.00
11606	802	Social Security	22,723.69	23,399.92	15,513.81	24,294.00	20,005.00
11606	804	Retirement	49,100.34	53,092.44	0.00	63,514.00	57,529.00
11606	807	Medical/Presc/Dental	42,101.36	42,809.89	41,012.82	43,582.00	49,425.00
11606	809	Vision/Life Insurance	733.56	775.60	729.54	819.00	842.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
11607	1000	Contracted Services	18,617.00	22,466.88	17,110.36	20,000.00	40,000.00
11607	1016	Union Negotiations	37,543.33	52,143.48	19,985.80	20,000.00	0.00
11607	3000	Material & Supplies	1,864.96	1,667.22	2,834.02	2,000.00	3,000.00
11607	4000	Training & Staff Development	1,232.00	1,080.83	835.00	2,000.00	2,000.00
11607	4100	Travel & Transportation	1,289.34	639.37	33.35	1,700.00	1,700.00
11607	4500	Equipment Maint & Rental	3,654.22	3,923.19	3,065.14	3,700.00	3,700.00
TOTAL Personnel			**480,832.59**	**513,066.98**	**308,568.09**	**499,179.00**	**439,694.00**
161 Payroll							
11617	1006	Personnel Processing	32,460.93	3,608.61	0.00	0.00	0.00
TOTAL Payroll			**32,460.93**	**3,608.61**	**0.00**	**0.00**	**0.00**
162 Benefits							
11626	804	Retirement	0.00	0.00	6,184,148.49	0.00	0.00
116264	811	Workers' Compensation	114,831.56	45,010.06	195,531.68	80,000.00	200,000.00
116265	812	Unemployment Compensation	23,291.50	43,229.82	65,599.84	60,000.00	60,000.00
116267	807	Medical/Presc/Dental	0.00	127.71	0.00	0.00	0.00
116267	808	Cobra Health Benefits	(4,479.93)	(3,127.67)	(8,310.99)	0.00	0.00
116267	826	HRA Benefits	0.00	0.00	0.00	146,875.00	425,000.00
116267	845	Misc Healthcare	0.00	(4,159.87)	0.00	0.00	0.00
TOTAL Benefits			**133,643.13**	**81,080.05**	**6,436,969.02**	**286,875.00**	**685,000.00**
170 Central Phone							
11707	2400	Telephone	98,948.90	99,003.10	104,819.37	119,000.00	119,000.00
TOTAL Central Phone			**98,948.90**	**99,003.10**	**104,819.37**	**119,000.00**	**119,000.00**
180 Information Technology							
11806	100	Department Head Salary	87,061.14	90,263.71	81,621.12	95,978.00	98,012.00
11806	300	Staff Salary	304,546.08	337,176.49	290,227.57	362,820.00	370,902.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
11806	399	Overtime	1,598.51	6,603.12	1,538.91	2,500.00	2,500.00
11806	802	Social Security	29,619.51	32,676.21	28,107.91	35,290.00	35,872.00
11806	804	Retirement	63,812.32	73,631.81	0.00	92,260.00	103,159.00
11806	807	Medical/Presc/Dental	88,645.64	92,094.58	86,740.23	98,297.00	99,024.00
11806	809	Vision/Life Insurance	937.08	1,103.70	1,138.46	1,286.00	1,285.00
11807	1000	Contracted Services	4,450.00	22,359.75	10,223.01	21,300.00	38,800.00
11807	2400	Telephone	942.46	975.17	788.67	1,200.00	1,200.00
11807	3000	Material & Supplies	14,505.50	11,965.49	15,754.70	15,099.98	15,000.00
11807	4000	Training & Staff Development	0.00	160.71	1,550.00	4,200.00	4,400.00
11807	4100	Travel & Transportation	618.35	0.00	0.00	1,000.00	1,000.00
11807	4500	Equipment Maint & Rental	191,133.92	185,072.92	195,676.95	273,500.00	388,500.00
11807	4516	Financial/Tax Software Support	104,234.57	107,007.84	110,160.11	122,000.00	128,100.00
11807	6100	Association Dues	3,710.00	4,120.00	3,820.00	4,200.00	4,500.00
TOTAL	**Information Technology**		**895,815.08**	**965,211.50**	**827,347.64**	**1,130,930.98**	**1,292,254.00**
190	**Planning**						
11906	100	Department Head Salary	92,005.76	92,161.64	81,823.99	97,062.00	99,118.00
11906	300	Staff Salary	90,617.11	86,798.79	96,006.84	95,934.00	98,888.00
11906	802	Social Security	13,290.95	13,316.25	13,265.67	14,764.00	15,148.00
11906	804	Retirement	28,275.14	19,658.82	(20,340.32)	31,676.00	43,561.00
11906	807	Medical/Presc/Dental	38,515.55	17,646.43	22,709.08	20,646.00	21,984.00
11906	809	Vision/Life Insurance	379.68	178.32	413.33	518.00	523.00
11907	1000	Contracted Services	51,976.08	175,674.22	180,841.53	280,000.00	300,000.00
11907	1018	Comprehensive Plan	0.00	0.00	0.00	0.00	25,000.00
11907	2600	Printing	0.00	674.02	0.00	500.00	1,000.00
11907	2700	Advertising	78.00	0.00	2,395.00	750.00	1,750.00
11907	3000	Material & Supplies	501.30	1,123.12	206.27	1,200.00	1,200.00
11907	4000	Training & Staff Development	329.67	0.00	0.00	1,500.00	1,500.00
11907	4100	Travel & Transportation	2,869.22	5,905.32	648.02	3,000.00	1,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
11907	4500	Equipment Maint & Rental	1,576.43	1,732.19	1,167.19	1,800.00	1,800.00
11907	6100	Association Dues	512.00	412.00	428.00	700.00	700.00
TOTAL Planning			**320,926.89**	**415,281.12**	**379,564.60**	**550,050.00**	**613,672.00**
201 Safety Committee							
12017	3000	Material & Supplies	348.48	412.65	117.83	450.00	400.00
12017	4000	Training & Staff Development	185.00	365.00	0.00	400.00	400.00
TOTAL Safety Committee			**533.48**	**777.65**	**117.83**	**850.00**	**800.00**
210 Grants Management							
12106	100	Department Head Salary	42,268.97	0.00	0.00	0.00	0.00
12106	300	Staff Salary	66,245.22	0.00	0.00	0.00	0.00
12106	802	Social Security	8,197.70	0.00	0.00	0.00	0.00
12106	804	Retirement	14,474.00	0.00	0.00	0.00	0.00
12106	807	Medical/Presc/Dental	14,902.07	151.51	0.00	0.00	0.00
12106	809	Vision/Life Insurance	204.24	1.70	0.00	0.00	0.00
TOTAL Grants Management			**146,292.20**	**153.21**	**0.00**	**0.00**	**0.00**
220 Maintenance							
12206	100	Department Head Salary	59,110.35	60,281.48	52,919.44	62,447.00	63,578.00
12206	300	Staff Salary	528,934.63	522,104.61	460,785.03	539,070.00	588,233.00
12206	398	On Call Pay	120.00	4,190.00	3,390.00	5,000.00	5,000.00
12206	399	Overtime	10.61	5,268.85	10,757.28	5,000.00	8,000.00
12206	802	Social Security	43,674.20	43,749.85	38,982.21	46,766.00	50,863.00
12206	803	Uniform Benefits	3,175.00	3,733.33	1,925.00	3,500.00	3,850.00
12206	804	Retirement	92,714.43	78,384.10	0.00	113,516.00	135,314.00
12206	807	Medical/Presc/Dental	159,752.32	170,169.70	152,086.73	181,278.00	183,322.00
12206	809	Vision/Life Insurance	1,812.86	2,117.53	2,066.01	2,449.00	2,448.00
12207	1000	Contracted Services	8,510.15	8,562.94	7,317.00	9,548.00	11,936.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
12207	2300	Utilities	22,501.84	21,474.72	14,588.70	30,000.00	30,000.00
12207	3000	Material & Supplies	18,862.48	18,671.86	26,549.19	30,800.00	32,032.00
12207	4100	Travel & Transportation	734.14	1,028.97	462.33	1,050.00	1,050.00
12207	5035	Inspection	0.00	0.00	2,500.00	6,442.00	6,442.00
12207	6200	Storage Costs	52,041.29	51,928.37	43,470.67	56,046.00	58,288.00
12207	8009	Unanticipated Repairs	3,518.08	3,138.00	0.00	5,000.00	5,000.00
TOTAL	**Maintenance**		**995,472.38**	**994,804.31**	**817,799.59**	**1,097,912.00**	**1,185,356.00**
221	**Miscellaneous Maintenance**						
12217	1000	Contracted Services	697.46	1,229.34	2,056.71	1,856.00	2,227.00
12217	2306	Utilities - Barn #1	176.21	156.65	168.51	182.00	189.00
12217	2307	Utilities - Building #9	26,587.91	25,311.71	19,110.58	29,472.00	29,472.00
12217	3000	Material & Supplies	10,202.54	8,721.42	13,406.10	14,199.00	15,619.00
12217	4500	Equipment Maint & Rental	1,121.30	849.96	2,970.50	5,000.00	5,000.00
12217	4509	Sunnyview Complex Maintenance	5,432.00	6,478.00	5,818.00	7,874.00	8,110.00
12217	8009	Unanticipated Repairs	1,268.27	0.00	3,417.31	5,000.00	5,000.00
TOTAL	**Miscellaneous Maintenaance**		**45,485.69**	**42,747.08**	**46,947.71**	**63,583.00**	**65,617.00**
222	**Govt Center**						
12227	1000	Contracted Services	46,225.64	66,964.69	45,410.13	57,200.00	59,488.00
12227	2300	Utilities	205,175.29	199,274.04	152,551.17	235,000.00	235,000.00
12227	2400	Telephone	658.85	663.15	487.44	757.00	757.00
12227	3000	Material & Supplies	75,820.99	47,543.06	76,225.76	91,242.40	101,538.00
12227	4500	Equipment Maint & Rental	10,397.68	6,448.79	15,489.08	20,000.00	20,000.00
TOTAL	**Govt Center**		**338,278.45**	**320,893.73**	**290,163.58**	**404,199.40**	**416,783.00**
223	**Gov't Center Jud Complex**						
12237	3000	Material & Supplies	4,579.65	3,882.20	3,921.28	7,955.00	8,750.00
TOTAL	**Gov't Center Jud Complex**		**4,579.65**	**3,882.20**	**3,921.28**	**7,955.00**	**8,750.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
224	**Gov't Center Annex**						
12247	1000	Contracted Services	10,404.01	14,185.47	9,245.49	15,000.00	15,000.00
12247	2300	Utilities	56,633.04	55,788.82	43,634.31	67,600.00	70,304.00
12247	3000	Material & Supplies	10,063.67	14,430.14	15,357.59	13,200.00	14,784.00
12247	4500	Equipment Maint & Rental	0.00	0.00	1,129.70	5,000.00	5,000.00
12247	5035	Inspection	0.00	0.00	500.00	1,000.00	1,000.00
12247	8009	Unanticipated Damage	0.00	0.00	5,432.43	10,000.00	5,000.00
TOTAL	**Gov't Center Annex**		**77,100.72**	**84,404.43**	**75,299.52**	**111,800.00**	**111,088.00**
230	**Construction**						
12306	100	Department Head Salary	66,007.67	67,254.12	59,121.37	69,212.00	70,679.00
12306	300	Staff Salary	436,185.81	455,636.14	364,606.96	469,947.00	427,482.00
12306	398	On Call pay	7,320.00	6,108.51	6,600.00	10,000.00	10,000.00
12306	399	Overtime	8,837.99	9,085.82	6,151.53	8,000.00	8,000.00
12306	802	Social Security	38,853.42	40,218.99	32,530.76	42,868.00	39,484.00
12306	803	Uniform Benefits	2,700.00	3,150.00	1,400.00	3,500.00	2,800.00
12306	804	Retirement	86,279.80	112,030.70	0.00	111,371.00	113,555.00
12306	807	Medical/Presc/Dental	213,983.84	203,441.75	161,344.94	198,171.00	183,075.00
12306	809	Vision/Life Insurance	2,221.88	2,104.31	1,805.30	2,203.00	1,970.00
12307	2300	Utilities	457.82	364.83	365.37	550.00	550.00
12307	3000	Material & Supplies	4,308.82	3,533.44	4,885.26	5,800.00	6,032.00
12307	3005	Inventory Supplies	545.68	553.48	856.45	2,375.00	2,375.00
12307	4000	Training & Staff Development	0.00	0.00	0.00	2,500.00	2,500.00
12307	4100	Travel & Transportation	8,300.27	5,531.81	3,081.02	7,300.00	7,300.00
12307	4500	Equipment Maint & Rental	3,236.45	3,166.99	3,520.69	6,630.00	9,282.00
TOTAL	**Construction**		**879,239.45**	**912,180.89**	**646,269.65**	**940,427.00**	**885,084.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
240 Mail Room							
12406	300	Staff Salary	27,148.09	29,196.84	23,170.11	31,297.00	31,959.00
12406	802	Social Security	2,076.82	2,233.56	1,772.55	2,394.00	2,444.00
12407	2500	Postage	207,239.76	215,578.07	245,910.07	250,000.00	300,000.00
12407	3000	Material & Supplies	25,321.35	31,854.42	20,042.91	45,000.00	45,000.00
12407	4100	Travel & Transportation	562.41	488.02	168.94	1,200.00	1,200.00
12407	4500	Equipment Maint & Rental	13,982.91	11,528.63	10,255.14	17,000.00	17,000.00
TOTAL Mail Room			**276,331.34**	**290,879.54**	**301,319.72**	**346,891.00**	**397,603.00**
250 Car Pool							
12506	100	Department Head Salary	16,567.67	17,569.02	14,885.92	17,986.00	18,525.00
12506	300	Staff Salary	37,138.14	39,755.37	42,620.70	64,000.00	60,000.00
12506	700	Intern	0.00	0.00	0.00	2,000.00	0.00
12506	802	Social Security	5,701.42	5,476.79	4,804.84	6,326.00	6,007.00
12506	803	Uniform Benefits	550.16	550.16	467.06	700.00	700.00
12506	804	Retirement	8,454.55	9,121.47	0.00	16,398.00	18,846.00
12506	807	Medical/Presc/Dental	21,299.22	24,761.45	21,288.30	23,712.00	25,000.00
12506	809	Vision/Life Insurance	232.87	291.47	264.07	413.00	413.00
12507	3000	Material & Supplies	830.25	383.64	1,012.90	1,500.00	1,500.00
12507	3500	Gasoline	0.00	0.00	258.82	4,000.00	4,000.00
12507	3501	Vehicle Supplies	6,032.85	5,062.82	11,173.55	23,000.00	23,000.00
12507	3502	Outside Repairs	0.00	0.00	0.00	1,000.00	1,000.00
12507	4100	Travel & Transportation	290.00	550.00	103.20	1,000.00	1,000.00
12507	4200	Leased Vehicles	0.00	0.00	0.00	500.00	500.00
12507	4500	Equipment Maint & Rental	777.80	1,781.51	1,045.41	2,500.00	2,500.00
TOTAL Car Pool			**97,874.93**	**105,303.70**	**97,924.77**	**165,035.00**	**162,991.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
270	**Court Administration**						
12706	0	Contingency	0.00	0.00	0.00	84,000.00	100,000.00
12706	312	Legal Secretaries	312,099.82	311,369.80	258,356.20	304,118.00	309,073.00
12706	332	Tipstaffs	106,362.14	109,634.31	73,335.04	182,672.00	187,239.00
12706	336	Other Court Staff	403,501.32	447,508.10	363,484.47	529,557.00	483,693.00
12706	345	Law Clerk Salaries	301,127.09	275,970.55	245,349.17	296,045.00	289,990.00
12706	346	Court Stenographer Salaries	476,513.61	523,251.42	423,879.46	519,555.00	530,095.00
12706	399	Overtime	16,370.90	9,134.02	3,142.71	14,000.00	15,000.00
12706	802	Social Security	123,111.82	125,146.68	102,078.58	140,144.00	137,707.00
12706	804	Retirement	240,047.87	259,665.93	0.00	311,431.00	364,173.00
12706	807	Medical/Presc/Dental	353,808.26	403,341.74	352,363.83	438,065.00	431,122.00
12706	809	Vision/Life Insurance	4,183.53	4,840.04	4,798.88	6,103.00	5,577.00
12707	1007	Arbitrators	10,850.00	12,500.00	7,200.00	15,000.00	15,000.00
12707	1019	Adult Court Appointed Attorney	343,146.29	260,720.79	174,419.97	310,000.00	310,000.00
12707	1029	MH/MR Commitments	24,000.00	24,000.00	22,000.00	24,000.00	24,000.00
12707	1048	Arbitrators - Tax Appeals	0.00	450.00	0.00	3,000.00	3,000.00
12707	1053	Juvenile Court Appointed Attny	222,039.73	197,096.88	166,514.15	200,000.00	204,000.00
12707	1057	Family Ct Appointed Atty	9,984.00	9,932.00	5,001.00	8,300.00	8,300.00
12707	2400	Telephone	0.00	0.00	563.69	500.00	500.00
12707	2500	Postage	639.54	285.21	125.67	600.00	600.00
12707	3000	Material & Supplies	37,325.50	24,444.38	16,535.63	40,000.00	40,000.00
12707	3104	Legal Public./Subscriptions	11,425.57	4,955.23	3,600.21	5,000.00	5,000.00
12707	4100	Travel & Transportation	6,396.91	12,463.28	1,217.42	18,000.00	18,000.00
12707	4500	Equipment Maint & Rental	43,121.44	43,253.44	34,913.88	45,000.00	65,000.00
12707	5013	Transcripts	32,790.40	6,499.06	1,467.42	9,000.00	9,000.00
12707	5033	Orphans Court Costs	40,231.21	50,058.50	49,264.22	74,800.00	74,800.00
12707	5038	Translators	12,627.50	11,967.91	11,445.26	11,000.00	14,000.00
12707	6100	Association Dues	5,215.00	4,930.00	4,705.00	5,500.00	5,500.00
12707	8004	Other Miscellaneous Costs	43,881.10	32,557.44	15,514.40	75,000.00	75,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:				**2018**	**2,019**	**2020**	**2020**	**2021**
GENERAL FUND				**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
12707	8024		CJAB	2,132.00	2,615.27	385.00	3,000.00	3,000.00
12707	8062		Mental Health Evaluations	6,625.00	5,450.00	4,200.00	10,000.00	10,000.00
TOTAL	**Court Administration**			**3,189,557.55**	**3,174,041.98**	**2,345,861.26**	**3,683,390.00**	**3,738,369.00**
271	**Custody Conciliator**							
12716	300		Staff Salary	205,117.61	204,641.99	165,009.80	197,235.00	204,686.00
12716	802		Social Security	16,412.59	15,862.62	12,280.94	15,100.00	15,658.00
12716	804		Retirement	32,431.76	34,879.73	0.00	39,500.00	45,174.00
12716	807		Medical/Presc/Dental	60,704.89	53,068.81	50,367.38	59,413.00	58,671.00
12716	809		Vision/Life Insurance	871.94	910.50	827.04	920.00	959.00
12717	1020		Indigent Defense-DRS	8,850.00	9,108.00	3,732.00	9,600.00	9,600.00
12717	3000		Material & Supplies	983.03	712.39	1,250.75	1,960.00	1,960.00
12717	4100		Travel & Transportation	919.40	0.00	0.00	1,000.00	1,000.00
12717	4500		Equipment Maint & Rental	0.00	0.00	3,144.00	3,500.00	4,000.00
12717	5009		Medical & Other Exams	397.95	227.40	237.00	1,000.00	1,000.00
TOTAL	**Custody Conciliator**			**326,689.17**	**319,411.44**	**236,848.91**	**329,228.00**	**342,708.00**
274	**Access & Visitation Grant - DR**							
12747	P003	3	Family Pathways - Access	57,907.18	0.00	0.00	0.00	0.00
TOTAL	**Access & Visitation Gr**			**57,907.18**	**0.00**	**0.00**	**0.00**	**0.00**
275	**Domestic Relations Operating**							
12757	7202		Transfer to Domestic Relations	850,818.14	940,827.32	0.00	970,764.00	985,214.00
TOTAL	**Domestic Relations Ope**			**850,818.14**	**940,827.32**	**0.00**	**970,764.00**	**985,214.00**
278	**Jury Costs**							
12787	2500		Postage	7,694.86	3,441.42	755.50	4,000.00	4,000.00
12787	3000		Material & Supplies	817.51	943.91	662.13	2,000.00	2,000.00
12787	4500		Equipment Maint & Rental	4,709.00	4,943.00	4,943.00	25,000.00	5,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
12787	5026	Jury Expense	39,009.84	36,025.84	9,510.20	45,000.00	50,000.00
12787	8004	Other Miscellaneous Costs	3,185.48	3,067.25	0.00	3,000.00	3,000.00
TOTAL Jury Costs			**55,416.69**	**48,421.42**	**15,870.83**	**79,000.00**	**64,000.00**
280 Evans City District Justice							
12806	300	Staff Salary	184,044.42	183,245.83	138,710.69	193,080.00	185,362.00
12806	802	Social Security	13,516.63	13,448.20	10,122.90	14,771.00	14,180.00
12806	804	Retirement	29,873.74	28,268.20	0.00	32,824.00	40,909.00
12806	807	Medical/Presc/Dental	83,279.77	83,228.80	68,950.65	88,999.00	80,583.00
12806	809	Vision/Life Insurance	814.08	843.39	768.78	824.00	870.00
12807	1001	Audit Contracts	1,271.43	1,307.14	1,709.89	1,200.00	1,500.00
12807	1046	Constables	7,667.10	7,496.98	3,534.04	10,000.00	10,000.00
12807	2200	Rent/Occupancy Costs	46,515.90	49,215.90	48,850.00	59,500.00	61,000.00
12807	2400	Telephone	2,169.86	2,016.45	1,855.70	2,500.00	2,500.00
12807	2500	Postage	11,000.00	10,000.00	10,000.00	15,000.00	15,000.00
12807	3000	Material & Supplies	7,160.82	5,750.89	5,601.92	6,000.00	7,600.00
12807	4100	Travel & Transportation	803.43	716.07	0.00	900.00	900.00
12807	4500	Equipment Maint & Rental	4,316.87	4,594.68	3,695.29	4,500.00	4,500.00
12807	6000	Bonds	0.00	0.00	0.00	0.00	600.00
TOTAL Evans City District Justice			**392,434.05**	**390,132.53**	**293,799.86**	**430,098.00**	**425,504.00**
285 Cranberry District Justice							
12856	300	Staff Salary	188,945.06	187,968.03	147,071.81	181,534.00	185,362.00
12856	802	Social Security	14,209.52	14,118.69	11,001.78	13,887.00	14,180.00
12856	804	Retirement	30,253.52	30,986.38	0.00	30,861.00	40,909.00
12856	807	Medical/Presc/Dental	53,609.28	53,128.86	48,157.26	57,354.00	59,410.00
12856	809	Vision/Life Insurance	612.00	677.54	747.66	594.00	867.00
12857	1001	Audit Contracts	1,271.43	1,307.14	1,709.89	1,200.00	1,500.00
12857	1046	Constables	14,046.58	6,956.86	3,377.75	12,000.00	12,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
12857	2200	Rent/Occupancy Costs	12,532.50	11,216.00	8,445.00	11,500.00	11,500.00
12857	2300	Utilities	5,095.02	5,323.43	4,063.43	5,750.00	5,750.00
12857	2400	Telephone	4,520.65	4,518.22	4,136.77	5,200.00	5,200.00
12857	2500	Postage	10,000.00	10,000.00	10,000.00	11,000.00	15,000.00
12857	3000	Material & Supplies	7,836.41	10,368.11	7,173.71	9,000.00	9,000.00
12857	4100	Travel & Transportation	0.00	0.00	0.00	950.00	900.00
12857	4500	Equipment Maint & Rental	5,229.80	5,077.49	3,979.34	5,200.00	6,000.00
12857	6000	Bonds	0.00	0.00	0.00	0.00	600.00
TOTAL	**Cranberry District Justice**		**348,161.77**	**341,646.75**	**249,864.40**	**346,030.00**	**368,178.00**
290	**Saxonburg District Justice**						
12906	300	Staff Salary	144,147.35	147,420.04	119,048.11	147,465.00	150,575.00
12906	802	Social Security	10,839.28	11,023.43	8,876.80	11,281.00	11,519.00
12906	804	Retirement	23,397.32	25,072.25	0.00	25,069.00	33,232.00
12906	807	Medical/Presc/Dental	27,447.14	42,391.26	39,408.70	46,216.00	48,495.00
12906	809	Vision/Life Insurance	278.71	482.99	620.28	452.00	720.00
12907	1001	Audit Contracts	1,271.43	1,307.14	1,709.89	1,200.00	1,500.00
12907	1046	Constables	2,005.47	730.86	2,398.34	3,000.00	3,200.00
12907	2200	Rent/Occupancy Costs	33,696.48	35,549.04	35,314.04	40,000.00	45,000.00
12907	2400	Telephone	2,377.12	2,138.29	2,826.43	2,500.00	3,600.00
12907	2500	Postage	11,000.00	10,000.00	10,000.00	15,000.00	15,000.00
12907	3000	Material & Supplies	5,737.15	4,359.93	6,008.53	6,500.00	7,500.00
12907	4100	Travel & Transportation	119.90	1,500.67	0.00	800.00	900.00
12907	4500	Equipment Maint & Rental	4,974.59	4,683.12	4,728.73	4,700.00	5,800.00
12907	6000	Bonds	475.00	0.00	0.00	0.00	0.00
TOTAL	**Saxonburg District Justice**		**267,766.94**	**286,659.02**	**230,939.85**	**304,183.00**	**327,041.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
300	**Chicora District Justice**						
13006	300	Staff Salary	135,217.97	138,451.84	113,100.58	141,617.00	146,608.00
13006	802	Social Security	9,835.92	10,150.39	8,273.35	10,834.00	11,216.00
13006	804	Retirement	21,788.08	23,541.21	0.00	24,075.00	32,356.00
13006	807	Medical/Presc/Dental	53,176.78	48,095.32	40,641.23	51,879.00	49,754.00
13006	809	Vision/Life Insurance	560.04	560.32	540.90	528.00	627.00
13007	1001	Audit Contracts	1,271.43	1,307.14	1,709.89	1,200.00	1,500.00
13007	1046	Constables	5,031.42	4,164.92	721.53	4,500.00	4,500.00
13007	2200	Rent/Occupancy Costs	22,115.26	22,147.01	20,454.11	24,500.00	26,000.00
13007	2400	Telephone	3,048.80	2,339.08	2,133.29	3,000.00	3,000.00
13007	2500	Postage	11,144.00	10,150.00	10,150.00	14,000.00	16,000.00
13007	3000	Material & Supplies	7,438.60	6,645.86	5,717.65	9,000.00	9,000.00
13007	4100	Travel & Transportation	0.00	80.04	0.00	900.00	900.00
13007	4500	Equipment Maint & Rental	4,523.29	5,180.31	3,802.23	4,800.00	4,800.00
13007	6000	Bonds	475.00	0.00	0.00	0.00	0.00
TOTAL	**Chicora District Justice**		**275,626.59**	**272,813.44**	**207,244.76**	**290,833.00**	**306,261.00**
310	**Butler Twp District Justice**						
13106	300	Staff Salary	189,027.06	180,098.47	146,796.82	187,231.00	192,293.00
13106	802	Social Security	14,083.56	13,471.84	10,965.22	14,323.00	14,710.00
13106	804	Retirement	29,209.67	30,574.56	0.00	31,829.00	42,439.00
13106	807	Medical/Presc/Dental	71,092.67	64,848.38	58,295.42	71,270.00	70,132.00
13106	809	Vision/Life Insurance	747.95	738.95	668.28	723.00	774.00
13107	1001	Audit Contracts	1,271.43	1,307.14	1,709.89	1,200.00	1,500.00
13107	1046	Constables	8,861.29	5,916.98	3,201.33	9,000.00	9,000.00
13107	2300	Utilities	10,640.32	9,487.45	8,094.76	12,000.00	12,000.00
13107	2400	Telephone	2,442.04	3,560.02	3,812.08	3,900.00	4,100.00
13107	2500	Postage	11,000.00	10,000.00	10,000.00	15,000.00	15,000.00
13107	3000	Material & Supplies	9,887.48	6,302.25	5,037.03	6,000.00	6,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
13107	4100	Travel & Transportation	0.00	556.38	0.00	800.00	900.00
13107	4500	Equipment Maint & Rental	4,783.83	4,518.37	3,637.39	5,000.00	5,000.00
13107	6000	Bonds	475.00	0.00	0.00	0.00	0.00
TOTAL	**Butler Twp District Justice**		**353,522.30**	**331,380.79**	**252,218.22**	**358,276.00**	**373,848.00**
315	**Butler City District Justice**						
13156	300	Staff Salary	191,486.26	190,141.86	148,512.07	194,171.00	198,266.00
13156	802	Social Security	14,242.57	14,115.17	10,834.00	14,854.00	15,167.00
13156	804	Retirement	32,727.30	32,333.44	0.00	33,009.00	43,757.00
13156	807	Medical/Presc/Dental	60,832.67	63,110.51	53,929.77	66,783.00	64,709.00
13156	809	Vision/Life Insurance	631.08	703.50	682.98	663.00	791.00
13157	1001	Audit Contracts	1,271.43	1,307.14	1,709.89	1,200.00	1,500.00
13157	1046	Constables	15,696.56	16,415.77	8,694.79	16,000.00	16,000.00
13157	2200	Rent/Occupancy Costs	1,119.00	1,150.00	1,034.00	1,200.00	1,300.00
13157	2300	Utilities	9,562.76	8,432.02	6,847.17	9,500.00	9,500.00
13157	2400	Telephone	1,970.35	3,133.05	3,319.59	3,500.00	4,200.00
13157	2500	Postage	11,003.66	10,012.58	10,004.45	16,000.00	16,000.00
13157	3000	Material & Supplies	11,972.38	8,848.20	6,934.68	12,000.00	12,000.00
13157	4100	Travel & Transportation	0.00	702.43	0.00	800.00	900.00
13157	4500	Equipment Maint & Rental	5,469.85	5,178.49	3,854.40	5,000.00	5,000.00
13157	6000	Bonds	0.00	0.00	0.00	0.00	600.00
TOTAL	**Butler City District Justice**		**357,985.87**	**355,584.16**	**256,357.79**	**374,680.00**	**389,690.00**
320	**Slippery Rock District Justice**						
13206	300	Staff Salary	223,564.06	234,363.18	196,145.15	238,540.00	234,728.00
13206	802	Social Security	16,034.13	16,838.34	14,065.32	18,248.00	17,957.00
13206	804	Retirement	36,266.42	39,849.76	0.00	40,552.00	51,804.00
13206	807	Medical/Presc/Dental	83,441.60	85,661.36	77,693.40	92,794.00	91,150.00
13206	809	Vision/Life Insurance	1,017.60	1,085.10	1,033.80	1,029.00	1,200.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
13207	1001	Audit Contracts	1,271.42	1,307.16	1,709.91	1,200.00	1,500.00
13207	1046	Constables	2,331.36	1,960.54	738.74	1,500.00	1,500.00
13207	2200	Rent/Occupancy Costs	2,882.34	2,510.99	2,170.15	3,500.00	3,500.00
13207	2300	Utilities	10,770.24	7,988.96	6,209.81	8,200.00	8,200.00
13207	2400	Telephone	3,234.77	2,936.44	2,692.62	3,500.00	3,500.00
13207	2500	Postage	8,000.00	10,000.00	10,000.00	15,000.00	15,000.00
13207	3000	Material & Supplies	8,556.05	7,261.91	5,960.23	6,000.00	6,000.00
13207	4100	Travel & Transportation	0.00	1,133.89	0.00	900.00	900.00
13207	4500	Equipment Maint & Rental	3,744.76	4,006.33	2,908.77	4,000.00	4,000.00
13207	6000	Bonds	0.00	0.00	0.00	0.00	600.00
TOTAL	**Slippery Rock District Justice**		**401,114.75**	**416,903.96**	**321,327.90**	**434,963.00**	**441,539.00**
330	**Law Library**						
13306	100	Department Head Salary	0.00	14,490.66	0.00	0.00	0.00
13306	802	Social Security	0.00	1,108.52	0.00	0.00	0.00
13306	804	Retirement	0.00	0.00	0.00	0.00	0.00
13306	807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	0.00
13306	809	Vision/Life Insurance	0.00	0.00	0.00	0.00	0.00
13307	3000	Material & Supplies	34.03	0.00	0.00	500.00	500.00
13307	3101	Electronic Legal Research	102,268.19	97,304.71	82,827.35	96,238.00	96,238.00
13307	3104	Publications/Subscriptions	58,983.25	30,322.45	29,609.54	18,120.00	25,000.00
13307	4500	Equipment Maint & Rental	128.64	968.92	806.68	1,000.00	1,000.00
13307	6100	Association Dues	0.00	0.00	0.00	0.00	0.00
TOTAL	**Law Library**		**161,414.11**	**144,195.26**	**113,243.57**	**115,858.00**	**122,738.00**
340	**Clerk Of Courts**						
13406	100	Department Head Salary	84,465.17	85,312.98	73,601.15	86,548.00	87,038.00
13406	200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
13406	300	Staff Salary	547,807.37	570,612.32	434,068.62	590,535.00	612,257.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
13406	802	Social Security	46,573.49	48,328.76	37,278.29	51,797.00	53,497.00
13406	804	Retirement	100,374.89	105,722.53	0.00	131,503.00	144,664.00
13406	807	Medical/Presc/Dental	216,864.95	223,991.98	192,695.85	223,717.00	218,183.00
13406	809	Vision/Life Insurance	2,332.39	2,545.73	2,363.73	2,758.00	2,684.00
13407	3000	Material & Supplies	14,961.82	12,299.51	9,833.47	17,000.00	17,000.00
13407	4000	Training & Staff Development	1,819.98	2,085.18	0.00	2,300.00	2,300.00
13407	4500	Equipment Maint & Rental	6,473.25	11,083.45	4,302.48	15,000.00	28,000.00
13407	6000	Bonds	325.00	0.00	0.00	0.00	0.00
13407	6100	Association Dues	600.00	600.00	750.00	750.00	750.00
13407	8010	Bank Fees/Credit Card Costs	(0.30)	0.00	0.00	400.00	300.00
TOTAL	**Clerk Of Courts**		**1,028,598.01**	**1,068,582.44**	**760,393.59**	**1,128,308.00**	**1,172,673.00**
350	**Coroner**						
13506	100	Department Head Salary	71,698.04	72,417.95	62,476.35	73,466.00	73,882.00
13506	200	Solicitor Salary	0.00	6,000.00	5,500.00	6,000.00	6,000.00
13506	300	Staff Salary	63,685.26	65,074.41	57,323.22	89,856.00	90,982.00
13506	347	Chief Deputy Salary	25,904.28	26,494.17	22,886.66	24,795.00	25,321.00
13506	351	Special Deputy Coroners	6,915.00	7,110.00	8,850.00	10,000.00	15,000.00
13506	399	Overtime	8,923.81	10,334.74	11,372.09	10,000.00	15,000.00
13506	802	Social Security	13,239.90	13,559.73	12,186.25	15,921.00	16,845.00
13506	804	Retirement	24,688.05	26,467.31	0.00	26,483.00	39,567.00
13506	807	Medical/Presc/Dental	33,083.28	32,699.55	29,905.23	32,717.00	33,234.00
13506	809	Vision/Life Insurance	429.00	522.02	524.22	586.00	586.00
13507	1000	Contracted Services	109,300.00	89,965.00	80,250.00	175,000.00	119,675.00
13507	3000	Material & Supplies	5,082.57	7,804.86	9,690.68	11,760.00	11,760.00
13507	4100	Travel & Transportation	2,460.64	3,121.33	740.62	6,500.00	6,500.00
13507	4500	Equipment Maint & Rental	2,163.48	2,151.56	1,792.18	2,200.00	2,200.00
13507	5004	Post Mortem Exams	137,864.67	161,551.16	166,682.01	230,000.00	274,850.00
13507	6100	Association Dues	750.00	900.00	800.00	900.00	800.00
TOTAL	**Coroner**		**506,187.98**	**526,173.79**	**470,979.51**	**716,184.00**	**732,202.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
360	**District Attorney**						
13606	100	Department Head Salary	180,055.31	182,978.50	159,243.41	187,254.00	188,424.00
13606	300	Staff Salary	178,010.99	183,982.25	146,490.84	190,119.00	181,633.00
13606	313	Detectives	243,877.85	238,980.19	211,764.31	247,322.00	255,706.00
13606	322	Assistant District Attorney	625,159.53	720,738.10	598,436.28	749,602.00	747,690.00
13606	398	On Call Pay	52,200.00	52,200.00	44,600.00	52,800.00	52,200.00
13606	399	Overtime	0.00	(30.61)	5,483.47	0.00	0.00
13606	802	Social Security	93,471.30	100,457.64	85,946.44	109,173.00	106,928.00
13606	804	Retirement	208,684.35	241,194.44	0.00	285,419.00	318,991.00
13606	807	Medical/Presc/Dental	226,625.95	240,226.96	193,590.14	244,285.00	221,991.00
13606	809	Vision/Life Insurance	2,595.84	2,863.82	2,544.33	2,982.00	2,981.00
13607	2400	Telephone	12,485.44	12,060.26	12,084.52	13,500.00	13,000.00
13607	3000	Material & Supplies	18,034.07	14,867.82	17,084.33	14,636.00	15,000.00
13607	3015	Detective Clothing/Minor Equip	2,212.76	543.93	369.00	2,000.00	2,000.00
13607	3102	Library Costs	21,732.02	22,351.90	20,103.27	23,000.00	23,000.00
13607	4000	Training and Staff Development	6,031.45	11,760.20	5,943.74	20,204.00	15,000.00
13607	4100	Travel & Transportation	18,944.21	15,865.30	11,915.05	17,500.00	16,000.00
13607	4500	Equipment Maint & Rental	17,121.70	18,612.70	16,820.57	20,000.00	20,000.00
13607	5001	Filing Fees	427.25	415.50	35.00	400.00	400.00
13607	5005	Interpreter Fees	0.00	279.52	0.00	500.00	500.00
13607	5024	Witness Fees	99.92	0.00	0.00	1,000.00	500.00
13607	6000	Bonds	0.00	0.00	0.00	200.00	200.00
13607	6100	Association Dues	12,107.00	12,786.79	12,826.45	15,000.00	14,000.00
13607	7040	Drug Task Force Contribution	50,000.00	50,000.00	25,000.00	50,000.00	50,000.00
13607	8011	Release of Forfeited Property	13,619.35	91,084.29	60,196.24	100,000.00	100,000.00
13607	8055	Prosecution Costs	27,384.94	23,880.89	2,896.02	20,000.00	20,000.00
13607	8067	DUI Enforcement Training	0.00	0.00	0.00	1,000.00	1,000.00
13607	8068	Travel Aid Costs	0.00	0.00	0.00	500.00	500.00
13607	8075	Release Forfeitures/Sex Crime	194,135.26	0.00	0.00	1,000.00	1,000.00
TOTAL	**District Attorney**		**2,205,016.49**	**2,238,100.39**	**1,633,373.41**	**2,369,396.00**	**2,368,644.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
364	**01-DUI/ 04-Victim Impact Panel**						
13646	300	Staff Salary	26,082.70	13,729.38	20,645.31	20,000.00	25,000.00
13647	4100	Travel & Transportation	319.81	357.82	0.00	5,000.00	0.00
TOTAL	**01-DUI/ 04-Victim Impact**		**26,402.51**	**14,087.20**	**20,645.31**	**25,000.00**	**25,000.00**
370	**Prothonotarys Office**						
13706	100	Department Head Salary	84,465.17	85,312.98	73,601.15	86,548.00	87,038.00
13706	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
13706	300	Staff Salary	366,503.99	336,541.29	310,950.74	394,493.00	424,626.00
13706	700	Intern	0.00	0.00	0.00	0.00	3,000.00
13706	802	Social Security	33,210.34	31,152.51	28,305.81	36,800.00	39,372.00
13706	804	Retirement	73,004.79	72,098.72	0.00	96,209.00	108,830.00
13706	807	Medical/Presc/Dental	158,726.80	131,983.14	128,354.07	154,718.00	155,308.00
13706	809	Vision/Life Insurance	1,697.92	1,645.17	1,765.44	2,059.00	2,058.00
13707	3000	Material & Supplies	16,106.45	8,869.15	17,924.70	49,000.00	30,000.00
13707	4000	Training & Staff Development	0.00	108.11	0.00	2,000.00	2,000.00
13707	4100	Travel & Transportation	1,193.71	1,301.40	0.00	3,000.00	3,000.00
13707	4500	Equipment Maint & Rental	39,322.39	35,881.38	22,760.33	49,900.00	53,000.00
13707	6100	Association Dues	600.00	600.00	750.00	750.00	750.00
TOTAL	**Prothonotarys Office**		**780,831.56**	**711,493.85**	**590,412.24**	**881,477.00**	**914,982.00**
380	**Register of Wills**						
13806	100	Department Head Salary	86,513.45	87,381.96	75,386.04	88,647.00	89,148.00
13806	200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
13806	300	Staff Salary	307,868.85	303,451.06	247,993.76	322,880.00	330,618.00
13806	802	Social Security	29,558.62	29,116.84	23,967.13	31,482.00	32,112.00
13806	804	Retirement	62,597.80	69,970.27	0.00	82,305.00	92,350.00
13806	807	Medical/Presc/Dental	118,816.26	129,884.95	131,553.66	132,184.00	164,907.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: GENERAL FUND			2018 ACTUALS	2,019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
13806	809	Vision/Life Insurance	1,474.53	1,602.30	1,576.26	1,774.00	1,865.00
13807	2700	Advertising	4,200.50	3,967.00	3,317.00	6,000.00	6,000.00
13807	3000	Material & Supplies	10,597.78	9,434.36	8,223.77	14,605.00	13,500.00
13807	4000	Training & Staff Development	2,335.96	3,034.98	62.50	2,500.00	4,500.00
13807	4100	Travel & Transportation	95.29	368.64	0.00	1,150.00	2,200.00
13807	4500	Equipment Maint & Rental	35,964.59	36,104.93	34,802.34	46,000.00	50,000.00
13807	6100	Association Dues	600.00	600.00	750.00	750.00	750.00
TOTAL	**Register of Wills**		**666,623.63**	**680,917.29**	**533,132.46**	**736,277.00**	**793,950.00**
390	**Sheriffs Office**						
13906	100	Department Head Salary	84,465.17	85,312.98	73,601.15	86,166.00	87,038.00
13906	200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
13906	300	Staff Salary	1,359,889.30	1,404,394.27	1,202,316.71	1,465,465.00	1,474,366.00
13906	314	Part-Time Deputies	52,831.60	46,647.20	20,012.75	95,145.00	102,499.00
13906	398	On Call pay	2,925.00	3,700.00	7,250.00	8,000.00	8,000.00
13906	399	Overtime	115,685.32	142,864.32	100,641.45	120,000.00	120,000.00
13906	700	Part-time Clerical	0.00	5,640.00	0.00	10,000.00	0.00
13906	802	Social Security	121,050.00	126,155.53	104,500.25	135,771.00	137,079.00
13906	803	Uniform Benefits	19,420.42	12,777.06	7,914.96	10,000.00	10,000.00
13906	804	Retirement	251,785.11	275,314.40	0.00	337,126.00	368,290.00
13906	807	Medical/Presc/Dental	420,935.43	392,259.99	379,281.69	403,712.00	443,009.00
13906	809	Vision/Life Insurance	4,502.51	4,915.44	5,070.60	5,448.00	5,725.00
13907	1000	Contracted Services	27,795.68	23,014.47	20,330.79	26,600.00	5,000.00
13907	2400	Telephone	1,619.09	1,428.33	1,389.54	2,000.00	1,600.00
13907	3000	Material & Supplies	22,214.10	23,087.66	22,792.83	26,000.00	25,000.00
13907	3008	DARE Supplies	8,419.88	6,897.25	8,588.90	8,000.00	7,000.00
13907	3022	Incidental Security Supplies	4,315.64	2,308.22	2,420.63	4,000.00	3,500.00
13907	4000	Training & Staff Development	8,167.99	18,238.65	10,803.44	16,000.00	16,000.00
13907	4100	Prisoner Transport Costs	24,245.21	22,629.89	16,471.56	25,000.00	25,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
13907	4201	Vehicle Maintenance	14,448.83	12,791.48	5,803.38	16,000.00	14,000.00
13907	4203	Fuel Costs	28,641.26	26,767.47	15,048.99	28,000.00	26,500.00
13907	4500	Equipment Maint & Rental	5,487.35	5,953.64	6,863.39	5,400.00	46,250.00
13907	6100	Association Dues	1,605.00	1,760.00	1,770.00	1,800.00	1,800.00
13907	8066	Donation Expenses	13,447.80	5,891.19	2,314.55	20,000.00	1,000.00
TOTAL	**Sheriffs Office**		**2,599,897.69**	**2,656,749.44**	**2,021,187.56**	**2,861,633.00**	**2,934,656.00**
402	**New Prison**						
14026	100	Department Head Salary	98,539.90	101,003.04	90,932.91	108,192.00	110,484.00
14026	302	Administration Salary	570,233.66	580,440.30	514,856.74	588,711.00	602,932.00
14026	315	Guard Salaries	5,433,110.98	5,467,585.69	4,563,106.61	5,682,197.00	5,728,643.00
14026	397	Overtime-Administrative	16,413.71	15,686.18	9,640.04	15,000.00	15,000.00
14026	399	Overtime	234,761.48	272,927.76	195,178.39	325,000.00	325,000.00
14026	802	Social Security	476,261.66	480,536.72	400,707.76	512,864.00	518,826.00
14026	803	Uniform Benefits	51,237.68	52,087.45	50,414.52	58,100.00	58,100.00
14026	804	Retirement	988,876.00	1,059,663.13	0.00	1,342,842.00	1,478,120.00
14026	807	Medical/Presc/Dental	1,383,193.96	1,361,569.88	1,221,060.74	1,353,575.00	1,398,636.00
14026	809	Vision/Life Insurance	14,382.89	13,294.41	12,506.23	14,257.00	13,773.00
14027	1000	Contracted Services	153,619.25	144,846.54	137,010.17	192,000.00	192,000.00
14027	1051	Medical Services	1,204,007.11	1,382,714.22	1,401,354.29	1,400,000.00	1,592,776.00
14027	2300	Utilities	394,802.37	387,286.54	310,279.02	425,000.00	425,000.00
14027	2400	Telephone	30,245.63	29,926.74	30,124.72	30,000.00	30,000.00
14027	3000	Material & Supplies	238,723.04	199,559.79	193,632.94	273,190.35	272,000.00
14027	3006	Bedding & Linen	9,756.20	9,994.10	9,406.80	10,000.00	10,000.00
14027	3015	Clothing	9,326.88	9,064.56	8,542.20	10,000.00	10,000.00
14027	3021	Office Supplies	6,659.76	6,596.65	6,901.14	10,000.00	10,000.00
14027	3203	Medical Services	0.00	(1,133.46)	0.00	6,000.00	6,000.00
14027	3400	Food	541,899.62	441,111.70	317,306.46	575,000.00	500,000.00
14027	4000	Training & Staff Development	9,390.52	19,055.71	1,171.02	20,000.00	20,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**				**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
14027	4100		Travel & Transportation	350.41	1,314.20	3,191.58	2,800.00	2,800.00
14027	4201		Vehicle Operation	2,852.92	1,998.43	714.96	5,000.00	5,000.00
14027	4500		Equipment Maint & Rental	26,803.57	27,650.81	31,266.60	31,800.00	27,500.00
14027	6000		Bonds	325.00	0.00	0.00	500.00	500.00
14027	6100		Association Dues	878.00	1,398.00	1,220.00	2,000.00	2,000.00
14027	8004		Other Miscellaneous Costs	1,500.00	0.00	1,032.04	0.00	0.00
140279	7219		Transfer to MH/MR - In Custody	50,000.00	0.02	37,499.99	50,000.00	50,000.00
TOTAL	**New Prison**			**11,948,152.20**	**12,066,179.11**	**9,549,057.87**	**13,044,028.35**	**13,405,090.00**
410	**Adult Probation**							
14106	300		Staff Salary	1,677,844.63	1,757,358.89	1,473,272.04	1,763,518.00	1,829,114.00
14106	398		On Call pay	8,030.00	12,320.00	11,550.00	28,600.00	28,600.00
14106	399		Overtime	7,622.64	4,084.55	3,290.97	6,700.00	5,000.00
14106	802		Social Security	126,483.49	132,690.12	111,705.98	134,909.00	139,927.00
14106	804		Retirement	272,421.26	302,715.34	0.00	299,798.00	403,685.00
14106	807		Medical/Presc/Dental	448,714.29	455,753.13	410,917.66	480,899.00	500,681.00
14106	809		Vision/Life Insurance	5,762.90	5,616.82	5,391.36	5,586.00	6,293.00
14107	1000		Contracted Services	81,557.50	114,206.08	53,477.20	142,241.20	140,000.00
14107	2400		Telephone	5,156.75	5,859.11	4,803.27	6,700.00	6,700.00
14107	3000		Material & Supplies	28,781.83	33,814.80	28,198.26	37,400.00	28,000.00
14107	3023		Speciality Court Supplies	2,286.09	2,573.34	2,168.58	2,500.00	2,500.00
14107	4000		Training & Staff Development	15,901.66	9,582.76	5,779.93	10,000.00	10,000.00
14107	4100		Travel & Transportation	7,111.07	7,876.77	4,119.68	8,400.00	9,400.00
14107	4500		Equipment Maint & Rental	33,687.27	18,459.98	8,586.58	40,000.00	20,000.00
14107	4518		CRN Assessment	0.00	1,725.00	36,825.00	80,000.00	132,000.00
14107	6100		Association Dues	300.00	365.00	337.50	450.00	450.00
14107	P017	17	Electric Monitoring	305,107.00	397,166.00	221,210.00	480,000.00	420,000.00
14107	P470	470	DNA - Butler Hospital	0.00	0.00	0.00	0.00	0.00
14107	P536	536	SCRAM Equip Use	30,662.97	5,165.82	20,094.44	12,000.00	30,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
141079	7218	Transfer to D&A - Gaiser	24,366.59	18,973.48	3,570.29	35,000.00	0.00
TOTAL	**Adult Probation**		**3,081,797.94**	**3,286,306.99**	**2,405,298.74**	**3,574,701.20**	**3,712,350.00**
411	**Dept of Community Correction**						
14116	100	Department Head Salary	89,214.23	91,369.57	79,703.20	90,376.00	92,622.00
14116	300	Staff Salary	117,081.15	120,063.65	107,028.68	120,824.00	125,326.00
14116	398	On Call pay	2,200.00	1,650.00	1,100.00	2,500.00	2,750.00
14116	399	Overtime	0.00	17.57	822.17	500.00	500.00
14116	802	Social Security	15,526.43	15,866.94	14,041.51	16,157.00	16,673.00
14116	804	Retirement	33,887.24	35,958.96	0.00	35,904.00	48,101.00
14116	807	Medical/Presc/Dental	40,453.28	41,903.13	38,002.22	47,512.00	46,740.00
14116	809	Vision/Life Insurance	475.44	502.44	476.22	480.00	550.00
14117	3000	Material & Supplies	3,783.08	511.25	3,281.19	4,000.00	4,000.00
14117	4100	Travel & Transportation	3,040.69	2,429.38	1,067.24	3,200.00	3,200.00
TOTAL	**Dept of Community Corrections**		**305,661.54**	**310,272.89**	**245,522.43**	**321,453.00**	**340,462.00**
412	**Drug Screening**						
14127	3000	Material & Supplies	83,135.50	87,234.20	49,692.42	115,000.00	125,000.00
TOTAL	**Drug Screening**		**83,135.50**	**87,234.20**	**49,692.42**	**115,000.00**	**125,000.00**
420	**Juvenile Probation**						
14206	300	Staff Salary	944,931.34	964,808.32	818,394.52	959,143.00	1,016,655.00
14206	398	On Call pay	14,960.00	18,975.00	13,365.00	28,600.00	28,600.00
14206	399	Overtime	8,657.94	8,248.84	6,746.85	8,700.00	8,600.00
14206	802	Social Security	72,939.64	74,655.45	62,841.38	73,374.00	77,774.00
14206	804	Retirement	156,264.22	165,228.29	0.00	163,054.00	224,376.00
14206	807	Medical/Presc/Dental	237,779.35	238,576.97	207,794.33	251,196.00	247,264.00
14206	809	Vision/Life Insurance	3,182.18	3,120.34	2,786.31	3,040.00	3,228.00
14207	1008	Juvenile Master	26,100.00	0.00	0.00	0.00	101,858.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
14207	2400	Telephone	987.49	1,114.14	888.74	1,300.00	1,300.00
14207	3000	Material & Supplies	1,937.67	7,123.93	9,471.20	10,000.00	10,000.00
14207	3201	Drug Testing	622.50	282.50	478.14	1,000.00	1,000.00
14207	4000	Training & Staff Development	5,173.00	9,111.73	4,969.08	9,000.00	9,000.00
14207	4100	Travel & Transportation	13,189.54	9,298.38	5,203.23	12,000.00	11,000.00
14207	4400	JP Emergency Transportion	0.00	0.00	0.00	2,000.00	2,000.00
14207	4500	Equipment Maint & Rental	1,427.76	4,576.53	3,739.42	4,300.00	4,500.00
TOTAL	**Juvenile Probation**		**1,488,152.63**	**1,505,120.42**	**1,136,678.20**	**1,526,707.00**	**1,747,155.00**
440	**Emergency Management Agency**						
14406	100	Department Head Salary	81,687.37	83,727.37	73,326.57	85,754.00	87,571.00
14406	300	Staff Salary	65,869.42	67,486.21	58,680.59	71,600.00	74,434.00
14406	802	Social Security	10,832.12	11,109.53	9,704.61	12,037.00	12,393.00
14406	804	Retirement	21,184.86	22,755.82	0.00	27,464.00	31,140.00
14406	807	Medical/Presc/Dental	40,559.79	41,996.82	37,430.34	42,694.00	43,595.00
14406	809	Vision/Life Insurance	420.72	434.04	413.52	467.00	467.00
14407	3000	Material & Supplies	639.36	2,383.45	472.03	5,000.00	5,000.00
14407	4100	Travel & Transportation	23.00	1,321.07	0.00	1,000.00	1,000.00
14407	4500	Equipment Maint & Rental	1,069.72	875.18	1,095.97	13,500.00	2,500.00
14407	8054	Disaster Costs	0.00	0.00	101,078.72	100,000.00	25,000.00
TOTAL	**Emergency Management Agency**		**222,286.36**	**232,089.49**	**282,202.35**	**359,516.00**	**283,100.00**
441	**Homeland Security**						
14419	9500	Capital Equipment	0.00	0.00	0.00	35,000.00	0.00
TOTAL	**Homeland Security**		**0.00**	**0.00**	**0.00**	**35,000.00**	**0.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
442	**Homeland Security - Planning**						
14427	4000	Training & Staff Development	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**						
14447	8004	Water Rescue Team Costs	4,393.38	17,263.32	4,223.09	6,000.00	15,000.00
TOTAL	**Water Rescue Team**		**4,393.38**	**17,263.32**	**4,223.09**	**6,000.00**	**15,000.00**
445	**Hazmat - Conica & County**						
14457	7203	Transfer to Hazmat	39,606.88	32,358.33	0.00	64,423.00	82,235.00
TOTAL	**Hazmat - Conica & County**		**39,606.88**	**32,358.33**	**0.00**	**64,423.00**	**82,235.00**
449	**Radiation Emergency**						
14497	2400	Telephone	1,961.86	1,920.66	1,852.72	3,300.00	3,300.00
14497	3000	Material & Supplies	4,562.54	5,504.78	920.00	5,500.00	5,500.00
14497	4000	Training & Staff Development	573.66	0.00	0.00	1,500.00	1,500.00
TOTAL	**Radiation Emergency**		**7,098.06**	**7,425.44**	**2,772.72**	**10,300.00**	**10,300.00**
450	**Communication 9-1-1 Operating**						
14507	7204	Transfer to 9-1-1	11,517.66	0.00	0.00	702,141.00	0.00
TOTAL	**Communication 9-1-1 Operating**		**11,517.66**	**0.00**	**0.00**	**702,141.00**	**0.00**
470	**Veterans Office**						
14706	100	Department Head Salary	64,314.19	65,928.41	57,779.24	67,849.00	69,285.00
14706	300	Staff Salary	78,955.64	81,957.86	64,044.38	85,867.00	87,352.00
14706	802	Social Security	10,630.69	10,978.98	9,115.22	11,759.00	11,982.00
14706	804	Retirement	23,247.74	25,136.06	0.00	30,743.00	34,460.00
14706	807	Medical/Presc/Dental	57,999.09	55,101.79	47,096.92	52,335.00	55,857.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
14706	809	Vision/Life Insurance	610.56	651.06	620.28	700.00	700.00
14707	3000	Material & Supplies	19,623.32	15,151.08	15,326.86	25,000.00	25,000.00
14707	4100	Travel & Transportation	2,689.91	2,239.77	450.00	4,000.00	4,000.00
14707	4500	Equipment Maint & Rental	6,345.21	4,572.40	4,080.78	6,000.00	5,000.00
14707	5006	Burials	37,600.00	43,989.69	25,100.00	45,000.00	50,000.00
14707	5014	Headstones	8,350.00	6,750.00	3,600.00	8,000.00	8,500.00
14707	5021	Veterans Organizations	9,248.04	5,358.23	1,520.50	15,000.00	13,000.00
14707	5040	Veterans Outreach	589.00	1,000.00	2,042.00	3,000.00	4,000.00
14707	6100	Association Dues	260.00	200.00	400.00	270.00	300.00
TOTAL	**Veterans Office**		**320,463.39**	**319,015.33**	**231,176.18**	**355,523.00**	**369,436.00**
483	**Butler Transit Authority**						
148379	7252	Transfer to GF Grant Fund	0.00	84,331.00	68,977.00	83,310.00	67,790.00
TOTAL	**Butler Transit Authority**		**0.00**	**84,331.00**	**68,977.00**	**83,310.00**	**67,790.00**
500	**Recreation**						
15007	7246	Transfer to Recreation	278,704.09	294,549.18	0.00	378,045.00	345,111.00
TOTAL	**Recreation**		**278,704.09**	**294,549.18**	**0.00**	**378,045.00**	**345,111.00**
510	**Alameda Park**						
15106	300	Staff Salary	112,456.67	116,996.94	104,993.60	114,950.00	115,417.00
15106	802	Social Security	8,477.74	8,955.02	7,898.14	8,794.00	8,831.00
15106	803	Uniform Benefits	300.00	350.00	175.00	350.00	350.00
15106	804	Retirement	13,118.19	13,198.74	0.00	16,914.00	17,893.00
15106	807	Medical/Presc/Dental	26,422.21	29,030.65	24,177.37	27,637.00	28,704.00
15106	809	Vision/Life Insurance	306.00	343.30	334.14	676.00	376.00
15107	1000	Contracted Services	6,269.70	15,620.37	5,399.40	12,000.00	12,000.00
15107	2300	Utilities	12,665.32	12,764.40	9,598.33	14,000.00	14,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
15107	2301	Utilities - Diamond Park	1,094.91	1,533.97	1,116.43	3,500.00	3,500.00
15107	2400	Telephone	3,754.92	3,080.70	2,024.26	3,800.00	3,800.00
15107	3000	Material & Supplies	31,882.70	36,484.77	52,880.04	43,800.00	48,000.00
15107	3024	DEK Hockey Expenses	11,680.39	13,660.04	2,854.43	30,000.00	20,000.00
15107	4100	Travel & Transportation	1,093.58	1,949.36	612.38	3,000.00	3,000.00
15107	4500	Equipment Maint & Rental	2,677.32	2,466.66	6,813.19	4,000.00	5,000.00
15107	6100	Association Dues	2,063.50	2,079.00	2,137.01	2,500.00	2,500.00
15107	8004	Other Miscellaneous Costs	1,377.88	1,084.88	559.24	1,000.00	11,500.00
15107	8009	Unanticipated Damages & Services	12,947.86	1,357.28	6,388.31	20,000.00	20,000.00
TOTAL	**Alameda Park**		**248,588.89**	**260,956.08**	**227,961.27**	**306,921.00**	**314,871.00**
520	**Alameda Pool**						
15206	300	Staff Salary	84,937.87	87,693.18	63,498.42	125,000.00	125,000.00
15206	802	Social Security	6,370.28	6,603.11	4,833.94	9,563.00	9,563.00
15206	804	Retirement	4,978.79	6,983.96	0.00	4,262.00	4,769.00
15206	807	Medical/Presc/Dental	2,660.86	3,218.34	2,841.45	3,245.00	3,427.00
15206	809	Vision/Life Insurance	34.10	63.83	64.12	72.00	72.00
15207	2300	Utilities	36,156.21	36,727.68	28,751.01	38,000.00	38,000.00
15207	2400	Telephone	1,103.56	812.89	705.60	1,000.00	1,000.00
15207	2700	Advertising	0.00	0.00	0.00	500.00	500.00
15207	3000	Material & Supplies	23,400.28	25,700.14	25,959.21	29,000.00	30,000.00
15207	3402	Concession Stand Supplies	20,458.78	24,652.72	14,334.20	25,000.00	25,000.00
15207	4500	Equipment Maint & Rental	3,860.23	7,657.72	2,217.70	5,600.00	5,800.00
15207	8017	Pool Programs	869.20	662.40	0.00	1,600.00	1,600.00
TOTAL	**Alameda Pool**		**184,830.16**	**200,775.97**	**143,205.65**	**242,842.00**	**244,731.00**
610	**Interest and Proceeds**						
161072	7601	Interest Tax Anticipation Note	40,588.33	0.00	0.00	10,000.00	0.00
TOTAL	**Interest and Proceeds**		**40,588.33**	**0.00**	**0.00**	**10,000.00**	**0.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
611	**Sinking Fund**						
16117	7502	Principle - 2014 Bond Issue	2,355,000.00	3,075,000.00	3,230,000.00	3,230,000.00	3,925,000.00
16117	7516A	Principle - 2016 Note Series A	342,000.00	348,000.00	359,000.00	359,000.00	364,000.00
16117	7516B	Principle - 2016 Note Series B	475,000.00	487,000.00	500,000.00	500,000.00	513,000.00
16117	7517	Principle - 2017 Bonds	711.00	711.00	711.00	711.00	711.00
161172	7602	Interest - 2014 Bond Issue	1,229,600.00	1,111,850.00	958,100.00	958,100.00	142,112.00
161172	7616A	Interest - 2016 Note Series A	64,813.00	56,776.00	48,598.00	48,598.00	40,162.00
161172	7616B	Interest - 2016 Note Series B	136,068.00	123,955.50	111,537.00	111,537.00	98,787.00
161172	7617	Interest - 2017 Bonds	78,575.96	78,561.74	78,547.52	78,548.00	78,534.00
TOTAL	**Sinking Fund**		**4,681,767.96**	**5,281,854.24**	**5,286,493.52**	**5,286,494.00**	**5,162,306.00**
615	**Insurance**						
16157	5303	Multi-Peril Insurance	262,122.00	303,196.00	237,002.00	303,196.00	330,003.00
TOTAL	**Insurance**		**262,122.00**	**303,196.00**	**237,002.00**	**303,196.00**	**330,003.00**
620	**Miscellaneous**						
16207	1056	PNC Credit Card	0.00	0.00	1,829.40	0.00	0.00
16207	5400	Cost Allocation Plan & Indirec	14,250.00	14,250.00	0.00	14,250.00	14,250.00
16207	8028	Fixed Asset Appraisal	0.00	0.00	0.00	0.00	0.00
TOTAL	**Miscellaneous**		**14,250.00**	**14,250.00**	**1,829.40**	**14,250.00**	**14,250.00**
630	**Contributions**						
1630220	7001	Fire Chiefs Association	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1630220	7018	Unionville Volunteer Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1630292	7002	Flood Control Authority	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
1630294	7019	Butler County Fire Police	2,500.00	1,500.00	2,500.00	2,500.00	3,600.00
1630294	7030	CB Rangers	2,000.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND**			**2018 ACTUALS**	**2,019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
1630420	7004	Children's Center	0.00	0.00	0.00	0.00	0.00
1630480	7008	Airport Authority	80,000.00	155,000.00	116,250.00	155,000.00	155,000.00
1630480	7020	Butler Area Transit Authority	24,918.00	0.00	0.00	0.00	0.00
1630490	7022	BC3 Contribution	5,203,098.54	5,289,643.45	3,970,521.00	5,294,028.00	5,388,254.00
1630490	7027	VOICe	0.00	0.00	0.00	0.00	0.00
1630490	7035	PA Army National Guard	2,000.00	2,250.00	2,000.00	2,000.00	2,000.00
1630560	7024	Federated Library	250,000.00	287,000.00	207,280.50	276,374.00	265,000.00
1630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1630610	2300	Utilities - Extension	4,661.07	4,809.15	3,002.10	5,000.00	5,000.00
1630610	7013	AG Extension Contribution	246,347.00	247,000.00	187,500.00	250,000.00	250,000.00
1630610	7045	Glade Run Lake Conservancy	0.00	10,000.00	0.00	0.00	0.00
1630650	7025	S.P.R.P.C	81,777.00	81,777.00	81,777.00	81,777.00	81,777.00
1630650	7036	Butler County CDC	275,000.00	350,000.00	262,500.00	350,000.00	350,000.00
1630670	7049	Butler County Conservation District	100,000.00	120,000.00	140,889.27	170,890.00	189,679.00
TOTAL Contributions			**6,308,301.61**	**6,584,979.60**	**5,010,219.87**	**6,623,569.00**	**6,726,310.00**
640 Miscellaneous							
16407	0	Contingency	0.00	0.00	0.00	816,000.00	500,000.00
16407	2300	Utilities	4,569.50	3,883.56	2,874.79	4,500.00	4,500.00
16407	5016	Bank Costs	3,689.02	0.00	0.00	0.00	0.00
16407	8004	Indigent Burials	2,700.00	600.00	600.00	3,000.00	3,000.00
TOTAL Miscellaneous			**10,958.52**	**4,483.56**	**3,474.79**	**823,500.00**	**507,500.00**
641 Refunds							
16417	8500	General Refunds	126.18	298.97	6.83	500.00	250.00
16417	8502	Tax Refunds	475.88	734.35	238.23	500.00	500.00
TOTAL Refunds			**602.06**	**1,033.32**	**245.06**	**1,000.00**	**750.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
642 Capital Reserve							
16427	7208	Transfer to Capital Reserve	12,762.00	0.00	32,594.00	30,226.00	0.00
TOTAL Capital Reserve			**12,762.00**	**0.00**	**32,594.00**	**30,226.00**	**0.00**
645 Liquid Fuel Operating							
16457	7211	Transfer to Liquid Fuel	131,804.30	78,332.63	0.00	75,132.00	0.00
TOTAL Liquid Fuel Operating			**131,804.30**	**78,332.63**	**0.00**	**75,132.00**	**0.00**
650 Area Agency on Aging							
16507	7212	Transfer to AAA	20,000.00	20,000.00	0.00	20,000.00	20,000.00
16507	7239	Transfer to AAA NR	57,137.00	74,810.00	0.00	47,147.00	74,810.00
TOTAL Area Agency on Aging			**77,137.00**	**94,810.00**	**0.00**	**67,147.00**	**94,810.00**
700 Children & Youth							
17007	7213	Transfer to Children & Youth	2,630,284.73	2,875,940.88	1,040,142.08	2,877,222.00	3,190,130.00
TOTAL Children & Youth			**2,630,284.73**	**2,875,940.88**	**1,040,142.08**	**2,877,222.00**	**3,190,130.00**
735 Independent Living							
17357	7236	Transfer to Independent Living	41,270.55	59,314.64	26,270.74	68,634.00	85,747.00
TOTAL Independent Living			**41,270.55**	**59,314.64**	**26,270.74**	**68,634.00**	**85,747.00**
880 Drug & Alcohol							
18807	7218	Transfer to D&A	36,873.14	35,477.78	18,393.72	39,000.00	39,000.00
18807	7240	Transfer to D&A - DWI Match	9,468.71	(5,227.59)	355,600.96	356,585.00	386,500.00
18807	7243	Transfer to D&A - Act 198	0.00	0.00	383,761.88	363,170.00	427,400.00
TOTAL Drug & Alcohol			**46,341.85**	**30,250.19**	**757,756.56**	**758,755.00**	**852,900.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2,019	2020	2020	2021
GENERAL FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
900	**MH Administration**						
19007	7219	Transfer to MH/MR	196,254.11	192,342.96	89,920.82	200,000.00	195,000.00
19007	7253	Transfer to HS Block Grant	180,634.81	208,664.56	103,740.60	230,000.00	230,000.00
TOTAL	**MH Administration**		**376,888.92**	**401,007.52**	**193,661.42**	**430,000.00**	**425,000.00**
971	**Agricultural Cons Easements**						
19717	7221	Transfer to Ag Preservation	92,225.48	149,110.73	0.00	208,696.00	206,882.00
TOTAL	**Agricultural Cons Ease**		**92,225.48**	**149,110.73**	**0.00**	**208,696.00**	**206,882.00**
	GRAND TOTAL		**58,979,223.56**	**60,882,995.95**	**54,130,977.18**	**68,373,676.93**	**69,684,193.00**

2021 Calendar Funds
Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **OPERATING RESERVE FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
02000400	0000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,276,082.00)	(1,281,306.00)
02610461	6000	Interest	(18,356.12)	(24,664.07)	(5,615.35)	(23,674.00)	(1,200.00)
		Total Revenues	**(18,356.12)**	**(24,664.07)**	**(5,615.35)**	**(1,299,756.00)**	**(1,282,506.00)**
26437	0	Contingency	0.00	0.00	0.00	1,299,756.00	1,282,506.00
26437	7222	Transfer to General Fund	15.00	0.00	0.00	0.00	0.00
		Total Expenses	**15.00**	**0.00**	**0.00**	**1,299,756.00**	**1,282,506.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND GRANT FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
4190432	66818	Brownsfield Assessment #66818	0.00	(141,454.66)	(295,166.60)	(522,681.00)	(250,000.00)
4361432	1026	PCCD/RASA Grant	(126,293.47)	(134,485.97)	(59,247.74)	(180,896.00)	(182,614.00)
4362432	1027	PCCD-VOJO Grant (State)	(44,369.41)	(29,633.46)	(15,567.40)	(38,150.00)	(36,309.00)
4392431	16738	JAG GRANT	0.00	(25,000.00)	(25,000.00)	(25,000.00)	0.00
4414432	1192	Day Reporting Center	(232,261.66)	(253,290.79)	(99,492.64)	(267,419.00)	(260,000.00)
4414450	4081	Act 35 Fees-Day Reporting	(8,104.23)	(9,626.44)	0.00	(12,612.00)	(2,669.00)
4418431	16034	PCCD COVID-19 Relief	0.00	0.00	0.00	(117,595.00)	(122,700.00)
4483446	1264	Transit Authority Revenue	0.00	(25,520.00)	(24,749.50)	(26,172.00)	(34,890.00)
4483592	9000	Transfer from General Fund	0.00	(84,331.00)	(68,977.00)	(83,310.00)	(57,790.00)
4484467	4206	Hillman Family Foundation	0.00	0.00	(100,000.00)	(100,000.00)	0.00
4610461	6000	Interest	0.00	0.00	(127.29)	0.00	0.00
	Total Revenues		**(411,028.77)**	**(703,342.32)**	**(688,328.17)**	**(1,373,835.00)**	**(946,972.00)**
190	**Planning**						
41906	300	Staff Salary	0.00	6,299.64	4,225.70	38,964.00	8,000.00
41906	800	Benefits	0.00	2,834.83	1,901.56	17,559.00	14,500.00
41907	1000	Contracted Services	0.00	132,320.19	297,825.10	463,758.00	225,000.00
41907	4100	Travel & Transportation	0.00	0.00	0.00	2,400.00	2,500.00
			0.00	**141,454.66**	**303,952.36**	**522,681.00**	**250,000.00**
361	**RASA Grant**						
43616	300	Staff Salary	82,206.18	87,725.06	75,894.95	122,521.00	122,993.00
43616	800	Benefits	44,087.29	16,480.36	5,278.15	500.00	88.00
43616	802	Social Security	0.00	6,558.10	5,683.16	9,373.00	9,487.00
43616	804	Retirement	0.00	0.00	11,884.75	21,692.00	27,367.00
43616	807	Medical/Presc/Dental	0.00	22,454.19	19,776.13	21,683.00	22,536.00
43616	809	Vision/Life Insurance	0.00	297.43	360.06	405.00	143.00
43617	3000	Material & Supplies	0.00	970.83	1,314.43	2,808.00	0.00
43617	4100	Travel & Transportation	0.00	0.00	0.00	1,914.00	0.00
			126,293.47	**134,485.97**	**120,191.63**	**180,896.00**	**182,614.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND GRANT FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
362 VOJO Grant							
43626	300	Staff Salary	26,540.94	17,938.32	15,924.90	21,073.00	23,189.00
43626	800	Benefits	17,828.47	3,654.33	246.85	100.00	15.00
43626	802	Social Security	0.00	1,338.52	1,189.43	1,613.00	1,698.00
43626	804	Retirement	0.00	0.00	2,873.41	6,748.00	4,899.00
43626	807	Medical/Presc/Dental	0.00	6,616.81	6,030.99	6,396.00	6,388.00
43626	809	Vision/Life Insurance	0.00	77.63	101.46	113.00	120.00
43627	3000	Material & Supplies	0.00	7.85	1,042.80	2,107.00	0.00
			44,369.41	**29,633.46**	**27,409.84**	**38,150.00**	**36,309.00**
392 DOJ JAG Grant							
43929	9500	Capital Equipment	0.00	25,000.00	25,000.00	25,000.00	0.00
			0.00	**25,000.00**	**25,000.00**	**25,000.00**	**0.00**
414 PCCD Ad Prob/D&A							
44146	300	Staff Salary	60,257.69	59,921.23	66,752.57	59,608.00	46,758.00
44146	398	On Call Pay	0.00	550.00	0.00	1,000.00	0.00
44146	399	Overtime	184.80	2.54	0.00	150.00	0.00
44146	800	Benefits	36,341.27	11,830.48	929.39	5,861.00	1,500.00
44146	802	Social Security	0.00	4,515.98	4,911.44	4,560.00	3,577.00
44146	804	Retirement	0.00	0.00	17,631.33	10,133.00	10,319.00
44146	807	Medical/Presc/Dental	0.00	19,474.46	20,216.35	20,993.00	23,181.00
44146	809	Vision/Life Insurance	0.00	191.55	259.24	205.00	270.00
44147	3000	Material & Supplies	12,896.75	28,680.76	11,920.35	24,996.00	24,197.00
441479	7218	Transfer to D&A Day Reporting	130,685.38	137,750.23	46,181.53	152,525.00	152,867.00
44149	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			240,365.89	**262,917.23**	**168,802.20**	**280,031.00**	**262,669.00**
418 PCCD COVID-19 Relief							
44187	3000	Material & Supplies	0.00	0.00	44,595.64	117,595.00	122,700.00
			0.00	**0.00**	**44,595.64**	**117,595.00**	**122,700.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **GENERAL FUND GRANT FUND**			2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
483 Butler Transit Authority							
44837	7020	Transit Authority Match	0.00	109,851.00	68,977.00	109,482.00	92,680.00
			0.00	**109,851.00**	**68,977.00**	**109,482.00**	**92,680.00**
484 Hillman Family Foundation							
44847	1000	Contracted Services	0.00	0.00	100,000.00	100,000.00	0.00
			0.00	**0.00**	**100,000.00**	**100,000.00**	**0.00**
		Total Expenses	**411,028.77**	**703,342.32**	**858,928.67**	**1,373,835.00**	**946,972.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **RETIREMENT**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
5242461	6005	Investment Income	0.00	0.00	(3,818,558.56)	(5,500,000.00)	(5,600,000.00)
5242461	6006	Realized Gain/(Loss) -	0.00	0.00	(1,789,730.43)	(4,000,000.00)	(4,100,000.00)
5242461	6007	Unrealized Gain/(Loss)	0.00	0.00	8,762,486.25	(6,500,000.00)	(6,600,000.00)
5242461	6025	Accrued Income	0.00	0.00	9,393.30	0.00	0.00
5242468	2000	County Appropriations	0.00	0.00	(7,684,978.00)	(5,428,088.00)	(7,800,000.00)
5242468	4034	Member Contributions	0.00	0.00	(3,263,160.87)	(3,600,000.00)	(3,700,000.00)
5242468	5000	Miscellaneous Revenue	0.00	0.00	(8,134.79)	0.00	0.00
5242468	8005	Military Buyback - County	0.00	0.00	(721.05)	0.00	0.00
5242468	8006	Membership Buyback - County	0.00	0.00	0.00	0.00	0.00
	Total Revenues		0.00	0.00	(7,793,404.15)	(25,028,088.00)	(27,800,000.00)
52426	300	Staff Salary	0.00	0.00	17,410.33	40,000.00	30,000.00
52426	800	Benefits	0.00	0.00	8,820.55	20,000.00	15,000.00
52427	0	Reserve	0.00	0.00	0.00	10,861,088.00	13,132,122.00
52427	1009	Investment Managers	0.00	0.00	87,755.52	127,000.00	125,000.00
52427	1021	Custodian Fees	0.00	0.00	32,556.27	66,000.00	67,000.00
52427	1024	Actuarial Services	0.00	0.00	23,450.00	27,000.00	27,000.00
52427	1027	Pension Fund Monitor	0.00	0.00	44,000.00	44,000.00	44,000.00
52427	2000	Member Contributions Refunded	0.00	0.00	314,174.05	270,000.00	280,000.00
52427	2001	Retirement Allowances	0.00	0.00	11,224,108.79	13,500,000.00	14,000,000.00
52427	2002	Death Benefits Paid	0.00	0.00	1,382,612.66	0.00	0.00
52427	3000	Material & Supplies	0.00	0.00	315.35	1,000.00	1,000.00
52427	4000	Training & Staff Development	0.00	0.00	0.00	4,000.00	4,000.00
52427	4500	Equipment Maint & Rental	0.00	0.00	24,000.00	25,000.00	25,000.00
52427	5304	Fiduciary Liability Insurance	0.00	0.00	24,878.00	26,000.00	24,878.00
52427	8000	Administrative Costs	0.00	0.00	8,881.32	17,000.00	25,000.00
	Total Expenses		0.00	0.00	13,192,962.84	25,028,088.00	27,800,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **WORKERS' COMPENSATION TRUST**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
6000400	0	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(1,200,000.00)	(1,245,000.00)
6610461	6000	Interest	(23,610.43)	(28,962.62)	(16,046.73)	(24,000.00)	(16,584.00)
6610461	6002	Realized and Unrealized Gain/(Loss)	9,580.28	(29,356.80)	(28,473.77)	(10,000.00)	(10,000.00)
	Total Revenues		**(14,030.15)**	**(58,319.42)**	**(44,520.50)**	**(1,234,000.00)**	**(1,271,584.00)**
61607	0	Contingency	0.00	0.00	0.00	1,234,000.00	1,271,584.00
61607	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**0.00**	**0.00**	**0.00**	**1,234,000.00**	**1,271,584.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **TAX CLAIM FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
7100411	3007	School Current Tax	0.00	0.00	(374.72)	0.00	0.00
7100411	3013	City Current Tax	(1,177,349.50)	(1,269,946.78)	(215.38)	0.00	0.00
7100419	4	Undistributed Revenue	0.00	0.00	(75,763.40)	0.00	0.00
7100419	3006	County Delinquent Tax	(1,177,349.50)	(1,269,946.78)	(1,072,647.67)	(1,250,000.00)	(1,275,000.00)
7100419	3008	School Delinquent Tax	0.00	0.00	(4,538,757.76)	0.00	0.00
7100419	3010	Township Delinquent Tax	0.00	0.00	(213,873.64)	0.00	0.00
7100419	3012	Boro Delinquent Tax	0.00	0.00	(56,838.66)	0.00	0.00
7100419	3014	City Delinquent Tax	0.00	0.00	(132,225.27)	0.00	0.00
7100441	4005	Bureau Costs - Tax Claim	(564,715.64)	(566,444.14)	(503,146.20)	(600,000.00)	(600,000.00)
7100441	4006	Commissions - Tax Claim	(351,524.78)	(381,388.13)	(314,957.02)	(350,000.00)	(385,000.00)
7610461	6000	Interest	(19,550.27)	(26,852.83)	(5,419.29)	(20,000.00)	(10,000.00)
	Total Revenues		**(3,290,489.69)**	**(3,514,578.66)**	**(6,914,219.01)**	**(2,220,000.00)**	**(2,270,000.00)**

7100810	5201	School Taxes	0.00	0.00	4,539,132.48	0.00	0.00
7100810	5202	Township Taxes	0.00	0.00	213,873.64	0.00	0.00
7100810	5203	Borough Taxes	0.00	0.00	56,838.66	0.00	0.00
7100810	5204	City Taxes	0.00	0.00	132,440.65	0.00	0.00
7100810	5208	BC3 Taxes	122,891.19	131,033.73	112,109.61	120,000.00	120,000.00
7100920	7222	Transfer to General Fund	1,990,249.00	2,113,598.15	1,778,641.28	2,100,000.00	2,150,000.00
	Total Expenses		**2,113,140.19**	**2,244,631.88**	**6,833,036.32**	**2,220,000.00**	**2,270,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HOTEL ROOM RENTAL TAX FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
8082414	3003	Hotel Room Rental Tax Revenue	(2,377,368.03)	(2,417,218.58)	(887,104.72)	(2,387,088.00)	(1,550,000.00)
8082419	4003	Late Fees - Hotel Tax Fund	(101.91)	(827.13)	(3,597.02)	(500.00)	0.00
8610461	6000	Interest	(2,335.17)	(2,802.99)	(403.50)	(2,956.00)	(150.00)
	Total Revenues		**(2,379,805.11)**	**(2,420,848.70)**	**(891,105.24)**	**(2,390,544.00)**	**(1,550,150.00)**
80827	7014	Tourism	2,282,273.29	2,320,529.85	816,674.41	2,290,544.00	1,500,000.00
8082920	7222	Transfer to General Fund	97,531.82	100,318.85	38,021.94	100,000.00	50,150.00
	Total Expenses		**2,379,805.11**	**2,420,848.70**	**854,696.35**	**2,390,544.00**	**1,550,150.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **UNCONVENTIONAL GAS WELL USAGE**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
9000400	0	Prior Year FB Carryover	0.00	0.00	0.00	(402,020.00)	(780,723.00)
13 Marcellus Shale							
9013432	1243	PUC-Marcellus Shale Revenue	(1,948,743.63)	(2,910,343.22)	(1,968,500.79)	(2,000,000.00)	(1,875,000.00)
9013432	1244	PUC-Marc Shale Legacy Funds	(166,406.26)	(203,557.07)	(158,715.08)	(160,000.00)	(160,000.00)
9610461	6000	Interest	(23,467.11)	(27,002.73)	(2,973.38)	(25,000.00)	(2,000.00)
			(2,138,617.00)	**(3,140,903.02)**	**(2,130,189.25)**	**(2,185,000.00)**	**(2,037,000.00)**
14 PHARE Grant							
9014432	1245	PHFA- PHARE Grant	(275,069.58)	(92,492.83)	(324,078.46)	(313,528.00)	(521,512.00)
9014432	1258	Owner Occupied Rehab Progran	(102,056.10)	(56,638.18)	(92,681.99)	(90,000.00)	(54,500.00)
9014461	6000	PHARE Interest	0.00	0.00	(22,657.43)	0.00	0.00
			(377,125.68)	**(149,131.01)**	**(439,417.88)**	**(403,528.00)**	**(576,012.00)**
	Total Revenues		**(2,515,742.68)**	**(3,290,034.03)**	**(2,569,607.13)**	**(2,990,548.00)**	**(3,393,735.00)**
901378	0	Contingency	0.00	0.00	0.00	627,020.00	189,250.00
13 Marcellus Shale							
901379	7222	Transfer to General Fund	0.00	37,000.00	90,568.04	40,000.00	1,570,723.00
91917	7200	Transfer to Other Funds	0.00	2,238,887.95	688,975.28	700,000.00	656,250.00
94507	7204	Transfer to 9-1-1	779,497.45	1,164,137.29	787,400.32	800,000.00	0.00
95007	7246	Transfer to Recreation	10,000.00	0.00	0.00	80,000.00	80,000.00
96427	7208	Transfer to Capital Reserve	328,311.54	849,961.98	428,368.69	300,000.00	281,500.00
99717	7221	Transfer to Agricultural Prese	0.00	0.00	90,568.04	40,000.00	40,000.00
			1,117,808.99	**4,289,987.22**	**2,085,880.37**	**1,960,000.00**	**2,628,473.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **UNCONVENTIONAL GAS WELL USAGE**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
14 PHARE Grant								
90148	P787	787	Owner Occupied Rehab Prgm-PI	102,056.10	56,638.18	19,732.72	90,000.00	54,500.00
90148	P805	805	Supportive Hous. Opp - PHARE	1,260.00	525.00	0.00	19,528.00	19,000.00
90148	P806	806	Owner Occ Resid. Center&Oaklc	95,972.99	26,931.63	0.00	0.00	0.00
90148	P814	814	PHARE - Butler Acquisition Reh	177,836.59	65,036.20	2,564.10	294,000.00	502,512.00
				377,125.68	**149,131.01**	**22,296.82**	**403,528.00**	**576,012.00**
			Total Expenses	**1,494,934.67**	**4,439,118.23**	**2,108,177.19**	**2,990,548.00**	**3,393,735.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
CAPITAL RESERVE FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
10000400	0	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(3,421,703.00)	(3,294,540.00)
10020432	1272	GEMS Act 77	0.00	0.00	(715,866.58)	0.00	0.00
10020432	90404	HAVA Title 1 Sec.101 #90404	0.00	(210,705.65)	0.00	0.00	0.00
10610461	6000	Interest	(165,011.06)	(133,167.61)	(17,918.01)	(75,000.00)	(12,000.00)
10615594	7015	Insurance Refunds	(71,026.40)	0.00	0.00	0.00	0.00
10640462	4189	Sheetz Lease-SV Complex	(75,000.00)	(75,000.00)	(68,750.00)	(75,000.00)	(75,000.00)
10640469	5000	Miscellaneous Revenue	0.00	(20,000.00)	(20,000.00)	0.00	0.00
10642591	8000	Sale of Fixed Assets	(12,135.00)	(21,822.66)	(29,624.79)	(10,000.00)	(15,000.00)
10642592	9000	Transfer from General Fund	(12,762.00)	0.00	(32,594.00)	(30,226.00)	0.00
10642592	9001	Transfer from Other Funds	0.00	(55,000.00)	0.00	(110,000.00)	(55,000.00)
10642592	9037	Transfer from Marcellus Shale	(328,311.54)	(849,961.98)	(428,368.69)	(300,000.00)	(281,250.00)
10646433	2055	Old 422 Culvert	(37,765.40)	0.00	0.00	0.00	0.00
10646433	2056	West Hills/Armstrong Bridge	0.00	(5,478.71)	0.00	0.00	0.00
	Total Revenues		**(702,011.40)**	**(1,371,136.61)**	**(1,313,122.07)**	**(4,021,929.00)**	**(3,732,790.00)**
19	**COVID-19**						
100209	9500	CRBG - 02	0.00	0.00	785,933.23	0.00	0.00
20	**Election Bureau**						
100209	9500	Capital Equipment	0.00	1,142,170.00	205,101.10	205,595.00	0.00
60	**Assessment**						
100609	9500	Capital Equipment	470,835.75	440,772.94	471,144.20	84,925.00	28,000.00
70	**Mapping**						
100709	9500	Capital Equipment	12,812.75	12,812.75	0.00	0.00	0.00
100	**Tax Claim**						
101009	9500	Capital Equipment	12,812.75	12,812.75	0.00	0.00	0.00
160	**Personnel**						
101609	9500	Capital Equipment	0.00	0.00	2,032.07	2,500.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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ACCOUNTS FOR: **CAPITAL RESERVE FUND**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
180	**Information Technology**							
101809	2019		COVID-19	0.00	0.00	183,097.33	0.00	0.00
101809	9501		Capital Equipment	582,141.18	311,940.80	125,787.79	345,000.00	327,000.00
101809	9500	856	Capital Equipment	0.00	0.00	99,428.22	0.00	0.00
101809	9501		Computer Equipment	0.00	124,487.28	47,234.37	115,000.00	115,000.00
190	**Planning**							
101909	9500		Capital Equipment	12,812.75	12,812.75	0.00	0.00	0.00
220	**Maintenance**							
102208	9300		Renovation	7,406.79	8,850.88	14,450.16	100,000.00	0.00
102208	9300	843	Renovation	0.00	156,876.95	42,199.92	0.00	0.00
102209	9500		Capital Equipment	1,569.00	2,780.00	0.00	0.00	0.00
222	**Govt Center**							
102228	9300		Renovation	2,668,534.68	29,889.96	30,738.79	20,000.00	950,000.00
102228	9300	844	Renovation	0.00	0.00	28,647.94	50,000.00	0.00
102228	9300	852	Renovation	0.00	0.00	492,603.63	0.00	0.00
102228	9300	853	Renovation	0.00	0.00	6,809.50	0.00	0.00
102228	9305		Sunnyview Complex Renovation	1,517.69	3,648.44	0.00	0.00	0.00
102229	9500		Capital Equipment	0.00	11,575.79	11,006.42	11,200.00	0.00
224	**Gov't Center Annex**							
102248	9300		Renovation Govt Center Annex	0.00	0.00	2,369.34	10,000.00	0.00
102248	9300	842	Renovation	0.00	227,657.02	735,054.07	735,928.02	0.00
250	**Car Pool**							
102509	9500		Capital Equipment	218,955.00	216,341.60	74,330.95	144,473.00	40,000.00
270	**Court Administration**							
102709	9500		Capital Equipment	11,927.75	16,377.51	20,569.35	16,000.00	0.00
280	**Evans City District Justice**							
102859	9500		Capital Equipment	0.00	512.00	0.00	0.00	0.00

BUTLER COUNTY
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ACCOUNTS FOR: **CAPITAL RESERVE FUND**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
290	**Saxonburg District Justice**							
102909	9500		Capital Equipment	0.00	336.00	0.00	0.00	0.00
300	**Chicora District Justice**							
103009	9500		Capital Equipment	0.00	336.00	0.00	0.00	0.00
310	**Butler Twp District Justice**							
103109	9500		Capital Equipment	0.00	336.00	0.00	0.00	0.00
315	**Butler City District Justice**							
103159	9500		Capital Equipment	0.00	336.00	0.00	0.00	0.00
320	**Slippery Rock District Justice**							
103209	9500		Capital Equipment	0.00	2,918.06	0.00	0.00	0.00
340	**Clerk of Courts**							
103409	9500		Capital Equipment	0.00	1,604.03	0.00	0.00	0.00
350	**Coroner**							
103509	9500		Capital Equipment	0.00	0.00	36,037.00	0.00	0.00
360	**District Attorney**							
103609	9500		Capital Equipment	0.00	2,295.00	28,204.00	2,295.00	28,000.00
370	**Prothonotary**							
103709	9500		Capital Equipment	0.00	0.00	0.00	1,435.00	0.00
390	**Sheriffs Office**							
103909	9500		Capital Equipment	43,519.70	11,205.19	85,597.20	87,688.00	128,000.00
402	**New Prison**							
104028	9300		Renovation	0.00	406.00	0.00	0.00	0.00
104028	9300	855	Prison LED Lighting	0.00	0.00	13,000.88	15,500.00	0.00
104029	9500		Capital Equipment	16,366.22	4,756.99	2,226.00	2,226.00	0.00
410	**Adult Probation**							
104109	9500		Capital Equipment	15,838.75	0.00	80,058.76	33,839.00	0.00

BUTLER COUNTY
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ACCOUNTS FOR: **CAPITAL RESERVE FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
411	**Dept of Community Correction**						
104119	9500	Capital Equipment	0.00	3,200.00	0.00	0.00	0.00
420	**Juvenile Probation**						
104209	9500	Capital Equipment	0.00	2,580.59	0.00	0.00	35,000.00
444	**Water Rescue Team**						
104449	9500	Capital Equipment	0.00	0.00	15,013.75	15,014.00	0.00
450	**Communication 9-1-1 Operating**						
104509	9500	Capital Equipment	4,244,995.16	1,742,930.42	43,921.74	670,652.00	567,510.00
510	**Alameda Park**						
105108	9300	Renovation	9,171.27	92,150.55	21,434.54	28,279.71	28,000.00
105109	9500	Capital Equipment	12,267.87	73,194.91	17,293.78	13,700.00	0.00
105209	9500	Capital Equipment	4,610.91	5,128.14	0.00	0.00	0.00
610	**Interest and Proceeds**						
1061075	5012	Paying Agent Fee	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
640	**Miscellaneous**						
106409	0	Contingency	0.00	0.00	0.00	436,397.00	1,484,780.00
646	**Bridges**						
106468	P820	820 Old 422 Culvert	37,691.09	0.00	0.00	0.00	0.00
106468	P833	833 West Hills/Armstrong Bridge	0.00	5,481.96	0.00	0.00	0.00
106468	P834	834 Hemphill	0.00	0.00	324,410.33	400,000.00	0.00
106468	P857	857 Gateway 228	0.00	0.00	562,466.50	563,000.00	0.00
	Total Expenses		**8,387,287.06**	**4,683,015.26**	**4,609,702.86**	**4,112,146.73**	**3,732,790.00**

BUTLER COUNTY
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PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CAPITAL CONSTRUCTION FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
12000489	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(2,117,031.00)	(2,701,138.00)
12191590	1267	Infrastr Bnk - Cranberry Twp	0.00	(7,477,872.39)	0.00	0.00	0.00
12191590	1268	Infrastr Bnk - City Butler	0.00	(1,839,214.99)	0.00	0.00	0.00
12191590	1273	Infrastr Bnk - Cherry Twp	0.00	0.00	(1,000,000.00)	0.00	0.00
12191590	1274	Infrastr Bnk - Jackson Twp	0.00	0.00	0.00	0.00	(2,800,000.00)
12191590	1275	Infrastr Bnk - Winfield Twp	0.00	0.00	0.00	0.00	(175,000.00)
12191590	1276	Infrastr Bnk - Zelienople Boro	0.00	0.00	0.00	0.00	(3,500,000.00)
12191592	9037	Transfer from Unc. Gas Well Use	0.00	(2,238,887.95)	(688,975.28)	(700,000.00)	(656,250.00)
12610461	6000	Interest	0.00	(21,963.59)	(9,599.11)	(20,000.00)	(5,700.00)
	Total Revenues		**0.00**	**(11,577,938.92)**	**(1,698,574.39)**	**(2,837,031.00)**	**(9,838,088.00)**

121917	7200	Transfer to Fund 13 Sinking Fund	0.00	9,775.65	73,971.56	141,750.00	69,324.00
1219178	1000	Contracted Services	0.00	50,000.00	25,000.00	60,000.00	60,000.00
12191790	9005	Cranberry Twp Disbursements	0.00	7,477,872.39	0.00	0.00	0.00
12191790	9006	City of Butler Reimbursements	0.00	1,839,214.99	0.00	0.00	0.00
12191790	9007	Cherry Twp Reimbursements	0.00	0.00	1,000,000.00	0.00	0.00
12191790	9008	Jackson Twp Reimbursements	0.00	0.00	0.00	0.00	2,800,000.00
12191790	9009	Winfield Twp Reimbursements	0.00	0.00	0.00	0.00	175,000.00
12191790	9010	Zelienople Boro Reimbursements	0.00	0.00	0.00	0.00	3,500,000.00
126107	5012	Paying Agent Fee	0.00	85,041.24	0.00	0.00	0.00
126407	0	Contingency	0.00	0.00	0.00	2,635,281.00	3,233,764.00
	Total Expenses		**0.00**	**9,461,904.27**	**1,098,971.56**	**2,837,031.00**	**9,838,088.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **SINKING FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
13191590	1267	Infrastr Bnk - Cranberry Twp	0.00	(10,812.62)	(548,000.30)	(556,960.00)	(926,472.00)
13191590	1268	Infrastr Bnk - City Butler	0.00	(1,678.74)	(135,762.78)	(137,260.00)	(227,946.00)
13191590	1273	Infrastr Bnk - Cherry Twp	0.00	0.00	0.00	0.00	(5,745.00)
13191590	1274	Infrastr Bnk - Jackson Twp	0.00	0.00	(154.08)	0.00	0.00
13191590	1275	Infrastr Bnk - Winfield Twp	0.00	0.00	(9.46)	0.00	0.00
13191590	1276	Infrastr Bnk - Zelienople Boro	0.00	0.00	(192.58)	0.00	0.00
13191592	9001	Transfer from other Funds	0.00	(9,775.65)	(73,971.56)	(141,750.00)	(69,324.00)
13610461	6000	Interest	0.00	0.00	0.00	0.00	0.00
13610461	6002	Realized and Unrealized Gain	0.00	0.00	(23,794.36)	0.00	0.00
	Total Revenues		**0.00**	**(22,267.01)**	**(781,885.12)**	**(835,970.00)**	**(1,229,487.00)**

136117	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
1361172	7618	Interest 2019 Note-Cranberry T	0.00	10,812.62	66,717.15	148,960.00	0.00
1361172	7619	Interest 2019 Note-City Butler	0.00	1,678.74	16,738.47	36,260.00	0.00
1361172	7620	Interest 2019 Note-County	0.00	9,775.65	64,371.16	141,750.00	0.00
1361172	7621	Interest 2020 Note-Cherry Twp	0.00	0.00	0.00	0.00	5,745.00
1361172	7626	Interest 2020A Note-Cranberry Tw	0.00	0.00	0.00	0.00	40,472.00
1361172	7627	Interest 2020A Note-City Butler	0.00	0.00	0.00	0.00	9,946.00
1361172	7628	Interest 2020A Note-County	0.00	0.00	0.00	0.00	69,324.00
1361177	7508	Principal 2019 Note-Cranberry	0.00	0.00	0.00	408,000.00	0.00
1361177	7509	Principal 2019 Note-Cranberry	0.00	0.00	0.00	101,000.00	0.00
1361177	7514	Principal 2020A Note-Cranberry	0.00	0.00	0.00	0.00	886,000.00
1361177	7515	Principal 2020A Note-City Butler	0.00	0.00	0.00	0.00	218,000.00
	Total Expenses		**0.00**	**22,267.01**	**147,826.78**	**835,970.00**	**1,229,487.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
COUNTY RECORDS IMPROVEMENT FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
14000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(308,240.00)	(261,600.00)
14150441	4016	County Records Improvement Fee	(52,600.00)	(53,156.00)	(42,978.00)	(52,000.00)	(52,000.00)
14150592	9039	Transfer from Rec Rec Imp Fund	(60,690.98)	0.00	0.00	0.00	0.00
14610461	6000	Interest	(3,997.69)	(5,677.60)	(1,294.15)	(6,200.00)	(1,500.00)
		Total Revenues	**(117,288.67)**	**(58,833.60)**	**(44,272.15)**	**(366,440.00)**	**(315,100.00)**
141507	0	Contingency	0.00	0.00	0.00	291,440.00	193,575.00
142207	6200	Storage Costs	75,104.67	73,258.08	68,067.22	75,000.00	75,000.00
143907	1000	Contracted Services	12,499.00	0.00	0.00	0.00	46,525.00
143907	4500	Sheriff Software Costs	0.00	0.00	0.00	0.00	0.00
		Total Expenses	**87,603.67**	**73,258.08**	**68,067.22**	**366,440.00**	**315,100.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **RECORDER'S RECORDS IMPROVEMENT**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
15000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(110,000.00)	(120,000.00)
15150441	4017	Recorder's Records Improvement	(78,900.00)	(79,734.00)	(64,467.00)	(80,000.00)	(80,000.00)
15610461	6000	Interest	(2,885.79)	(2,158.69)	(374.44)	(1,500.00)	(500.00)
	Total Revenues		**(81,785.79)**	**(81,892.69)**	**(64,841.44)**	**(191,500.00)**	**(200,500.00)**
151506	300	Staff Salary	8,221.61	2,532.21	0.00	15,930.00	15,930.00
151506	399	Overtime	0.00	123.17	0.00	0.00	0.00
151506	800	Benefits	638.65	22.51	0.00	0.00	0.00
151506	802	Social Security	0.00	202.97	0.00	1,219.00	1,219.00
151506	807	Medical/Presc/Dental	0.00	2.16	0.00	0.00	0.00
151506	809	Vision/Life Insurance	0.00	0.40	0.00	0.00	0.00
151507	0	Contingency	0.00	0.00	0.00	90,406.00	149,406.00
151507	3100	Book Repairs	8,266.50	6,480.00	0.00	0.00	0.00
151507	3103	Microfilming	7,259.76	0.00	0.00	50,000.00	0.00
151507	4500	Equipment Maint & Rental	30,945.00	30,945.00	33,945.00	33,945.00	33,945.00
1515071	5400	Cost Allocation	0.00	2,169.00	0.00	0.00	0.00
151509	9500	Capital Equipment	60,816.24	50,325.91	0.00	0.00	0.00
15150920	7200	Transfer to Other Funds	60,690.98	0.00	0.00	0.00	0.00
	Total Expenses		**176,838.74**	**92,803.33**	**33,945.00**	**191,500.00**	**200,500.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **Demolition Fund Act 152 of 2016**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
21000400	0		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(201,241.00)	(411,442.00)
21150441	4204		Demolition Fund Revenue Act152	0.00	(29,325.42)	(345,974.58)	(199,640.00)	(224,120.00)
21610461	6000		Interest	0.00	0.00	(2,116.34)	(1,764.00)	(500.00)
		Total Revenues		**0.00**	**(29,325.42)**	**(348,090.92)**	**(402,645.00)**	**(636,062.00)**
211508	0		Contingency	0.00	0.00	0.00	202,645.00	461,062.00
211508	P840	840	Act 152 Blight Demo	0.00	29,325.42	65,531.54	200,000.00	175,000.00
		Total Expenses		**0.00**	**29,325.42**	**65,531.54**	**402,645.00**	**636,062.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
Central Booking Center Fund			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
23000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(78,004.00)	(51,867.00)
23270442	4163	Live Scan Fees	(132,706.41)	(142,706.09)	(122,813.42)	(140,000.00)	(145,000.00)
23610461	6000	Interest	(2,742.94)	(3,561.53)	(860.31)	(3,500.00)	(1,500.00)
	Total Revenues		**(135,449.35)**	**(146,267.62)**	**(123,673.73)**	**(221,504.00)**	**(198,367.00)**

232706	300	Staff Salary	76,005.97	73,445.17	0.00	93,200.00	97,415.00
232706	800	Benefits	40,292.87	29,534.96	0.00	41,502.00	40,952.00
232707	0	Contingency	0.00	0.00	0.00	21,802.00	0.00
232707	8059	Live Scan Costs	37,842.88	45,428.74	28,325.29	65,000.00	60,000.00
	Total Expenses		**154,141.72**	**148,408.87**	**28,325.29**	**221,504.00**	**198,367.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **JUVENILE COURT RESTITUTION FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
24000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(9,700.00)	(10,650.00)
24340442	4164	Juv Ct Restitution Fees	(5,608.76)	(4,780.25)	(2,257.36)	(5,500.00)	(3,000.00)
24610461	6000	Interest	(195.75)	(317.20)	(69.16)	(200.00)	(50.00)
	Total Revenues		**(5,804.51)**	**(5,097.45)**	**(2,326.52)**	**(15,400.00)**	**(13,700.00)**
244207	0	Contingency	0.00	0.00	0.00	5,400.00	3,700.00
244207	8060	Release of Restitution	1,082.25	4,768.93	2,621.64	10,000.00	10,000.00
	Total Expenses		**1,082.25**	**4,768.93**	**2,621.64**	**15,400.00**	**13,700.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CLERK OF COURTS AUTOMATION FEE**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
25000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(32,206.00)	(32,887.00)
25340442	4058	Cl. of Ct. Automation Fees	(11,560.01)	(11,828.85)	(7,860.89)	(10,000.00)	(10,000.00)
25610461	6000	Interest	(475.94)	(485.61)	(116.91)	(500.00)	(50.00)
	Total Revenues		**(12,035.95)**	**(12,314.46)**	**(7,977.80)**	**(42,706.00)**	**(42,937.00)**

253407	0	Contingency	0.00	0.00	0.00	42,706.00	42,937.00
253407	1000	Contracted Services-COC Auto Fees	34,808.32	7,170.64	0.00	0.00	0.00
	Total Expenses		**34,808.32**	**7,170.64**	**0.00**	**42,706.00**	**42,937.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **PROTHONOTARY AUTOMATION FEE FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
26000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(91,128.00)	(93,763.00)
26370442	4067	Prothonotary Automation Fees	(10,190.00)	(11,184.50)	(8,229.75)	(10,000.00)	(10,000.00)
26610461	6000	Interest	(1,380.91)	(1,655.45)	(405.84)	0.00	(500.00)
	Total Revenues		**(11,570.91)**	**(12,839.95)**	**(8,635.59)**	**(101,128.00)**	**(104,263.00)**

263707	0	Contingency	0.00	0.00	0.00	44,128.00	55,668.00
263707	1000	Contracted Services	26,032.78	0.00	7,913.77	6,000.00	48,595.00
263707	3000	Material & Supplies	0.00	1,935.83	0.00	49,000.00	0.00
263707	4000	Training & Staff Development	0.00	0.00	0.00	2,000.00	0.00
	Total Expenses		**26,032.78**	**1,935.83**	**7,913.77**	**101,128.00**	**104,263.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: ROW/OC AUTOMATION FEE FUND			2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
27000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(202,011.00)	(225,516.00)
27380442	4072	ROW/OC Automation Fees	(27,590.00)	(27,109.50)	(22,568.00)	(25,500.00)	(25,500.00)
27610461	6000	Interest	(2,393.14)	(3,564.61)	(894.51)	(3,815.00)	(1,000.00)
	Total Revenues		**(29,983.14)**	**(30,674.11)**	**(23,462.51)**	**(231,326.00)**	**(252,016.00)**

273807	0	Contingency	0.00	0.00	0.00	226,326.00	247,016.00
273807	3000	Material & Supplies	2,601.55	2,153.56	1,666.40	5,000.00	5,000.00
273807	3103	File Conversion	9,670.59	0.00	0.00	0.00	0.00
	Total Expenses		**12,272.14**	**2,153.56**	**1,666.40**	**231,326.00**	**252,016.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
ACT 13 BRIDGE IMPROVEMENT FUND

				2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
28000400	0		Prior Year FB Carryover	0.00	0.00	0.00	(598,000.00)	(1,170,000.00)
28610461	6000		Interest	(9,885.85)	(17,330.25)	(4,571.61)	(4,000.00)	(1,000.00)
28646432	1244		Act 13 Bridge Imp Fund-State	(277,433.86)	(340,730.14)	(264,771.29)	(280,000.00)	(260,000.00)
		Total Revenues		**(287,319.71)**	**(358,060.39)**	**(269,342.90)**	**(882,000.00)**	**(1,431,000.00)**

				2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
286468	0		Contingency	0.00	0.00	0.00	152,000.00	1,381,000.00
286468	P782	782	Greece City Bridge	18,704.40	67,600.50	340.00	400,000.00	50,000.00
286468	P834	834	Hempbill Bridge	0.00	62,006.16	90,031.34	300,000.00	0.00
286468	P863	863	Hempbill Bridge	0.00	62,006.16	90,031.34	30,000.00	0.00
		Total Expenses		**18,704.40**	**191,612.82**	**180,402.68**	**882,000.00**	**1,431,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
ACT 44 - Liquid Fuel

				2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
29000400	0		Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(440,000.00)	(505,800.00)
29610461	6000		Interest	(9,322.24)	(11,065.83)	(2,452.18)	(4,000.00)	(1,000.00)
29646432	1217		Act 44 State Revenue	(98,524.56)	(98,524.56)	0.00	0.00	0.00
	Total Revenues			**(107,846.80)**	**(109,590.39)**	**(2,452.18)**	**(444,000.00)**	**(506,800.00)**
296457	8044		Inspection	0.00	0.00	6,657.42	40,000.00	40,000.00
296467	8000		Administrative Costs	2,434.00	5,147.00	0.00	5,000.00	6,000.00
296468	0		Contingency	0.00	0.00	0.00	268,000.00	460,800.00
296468	P780	780	Scour Project	124,122.93	40,030.18	0.00	0.00	0.00
296468	P781	781	Hutch Bridge #138	18,035.56	0.00	0.00	0.00	0.00
296468	P782	782	Greece City Bridge	3,289.80	0.00	0.00	0.00	0.00
296468	P809	809	Hanifer #136 Bridge	26,387.56	0.00	0.00	0.00	0.00
296468	P832	832	Allen/Hays Guiderail	0.00	37,984.96	0.00	31,000.00	0.00
296468	P835	835	Marshall Bridge	0.00	51,735.72	0.00	0.00	0.00
296468	P836	836	Ashstop Bridge	0.00	24,694.05	0.00	0.00	0.00
296468	P841	841	Frishkorn	0.00	0.00	25,107.61	50,000.00	0.00
296468	P863	863	White #150	0.00	0.00	10,443.18	50,000.00	0.00
	Total Expenses			**174,269.85**	**159,591.91**	**42,208.21**	**444,000.00**	**506,800.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **LIQUID FUEL FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
30645432	1084	State Liquid Fuels Tax	(304,824.84)	(266,098.54)	(123,073.97)	(300,000.00)	(240,000.00)
30645469	5000	Miscellaneous Revenue	(9,761.32)	(5,056.36)	(1,043.80)	0.00	0.00
30645591	8000	Sale of Fixed Assets	(8,511.59)	(14,046.00)	0.00	0.00	0.00
30645592	9000	Transfer from General Fund	(131,804.30)	(78,332.63)	0.00	(75,132.00)	0.00
30610461	6000	Interest	(271.97)	(217.37)	(54.35)	(300.00)	(300.00)
	Total Revenues		**(455,174.02)**	**(363,750.90)**	**(124,172.12)**	**(375,432.00)**	**(240,300.00)**
306456	100	Department Head Salary	57,778.70	58,817.76	51,514.60	59,000.00	61,500.00
306456	300	Staff Salary	124,614.72	141,869.45	77,251.24	132,000.00	60,000.00
306456	399	Overtime	5,512.27	3,495.75	1,007.46	10,000.00	5,000.00
306456	800	Benefits	169,428.10	45,949.01	3,783.97	3,000.00	10,000.00
306456	802	Social Security	0.00	15,999.97	9,722.20	15,377.00	10,000.00
306456	803	Uniform Benefits	0.00	1,341.67	1,104.00	3,000.00	1,500.00
306456	804	Retirement	0.00	0.00	25,215.62	40,200.00	25,000.00
306456	807	Medical/Presc/Dental	0.00	63,532.95	31,165.79	70,355.00	30,000.00
306456	809	Vision/Life Insurance	0.00	709.86	449.16	1,200.00	400.00
306457	3000	Material & Supplies	9,244.07	2,831.14	1,276.43	3,300.00	2,400.00
306457	3300	Snow Removal Supplies	4,769.97	1,400.82	3,534.92	10,000.00	10,000.00
306457	4100	Travel & Transportation	150.00	298.00	0.00	300.00	500.00
306457	4201	Vehicle Operation	22,146.53	0.00	0.00	0.00	0.00
306457	8000	Administrative Costs	25,610.31	27,804.52	1,389.94	28,000.00	24,000.00
306457	8035	Non-Allowables	0.00	0.00	2,793.40	0.00	0.00
3064577	7612	Capital Lease Expenses	35,919.35	0.00	0.00	0.00	0.00
	Total Expenses		**455,174.02**	**364,050.90**	**210,208.73**	**375,732.00**	**240,300.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **DOMESTIC RELATIONS OPERATING FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
31275432	93563A	Title IV-D Incentive (Federal)	(279,957.36)	(209,459.13)	(203,016.58)	(180,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,411,888.00)	(1,471,949.00)	(469,156.00)	(1,634,297.00)	(1,703,399.00)
31275442	4038	Welfare Medical Collections	(492.00)	(671.00)	(384.00)	(500.00)	0.00
31275442	4042	DRO Fees	(341.25)	(116.56)	(140.00)	(300.00)	0.00
31275591	8000	Sale of Fixed Assets	(31.10)	0.00	(65.93)	0.00	0.00
31275592	9000	Transfer from General Fund	(850,818.14)	(940,827.32)	0.00	(970,764.00)	(985,214.00)
31275594	7005	Genetic Testing Receipts/Refund	(715.44)	(652.32)	(517.81)	(700.00)	(400.00)
31610461	6000	Interest	(1,409.75)	(1,252.56)	(314.51)	0.00	(500.00)
31610461	6001	L.T. Interest	0.00	0.00	(38.40)	0.00	0.00
	Total Revenues		**(2,545,653.04)**	**(2,624,927.89)**	**(673,633.23)**	**(2,786,561.00)**	**(2,869,513.00)**

312756	100	Department Head Salary	78,502.63	80,151.89	70,136.18	81,787.00	83,818.00
312756	300	Staff Salary	1,357,753.62	1,384,907.57	1,096,302.36	1,438,463.00	1,442,867.00
312756	800	Benefits-W/C & Other	5,195.00	3,681.74	66,446.81	3,565.00	3,000.00
312756	802	Social Security	106,594.21	108,578.54	86,365.04	116,300.00	116,791.00
312756	804	Retirement	226,945.45	239,832.13	205,313.99	304,050.00	336,939.00
312756	807	Medical/Presc/Dental	499,997.66	470,907.91	398,797.11	477,000.00	486,971.00
312756	809	Vision/Life Insurance	5,170.48	5,567.13	5,187.98	5,400.00	6,078.00
312756	825	Benefit Refunds	(33,502.50)	0.00	0.00	0.00	0.00
312757	2200	Rent/Occupancy Costs	106,533.00	106,533.00	97,655.25	106,600.00	106,600.00
312757	2400	Telephone	14,991.32	15,316.06	15,703.23	17,500.00	20,000.00
312757	2500	Postage	26,753.12	24,116.18	12,985.21	30,000.00	30,000.00
312757	2600	Printing	0.00	0.00	0.00	10,000.00	10,000.00
312757	3000	Material & Supplies	12,899.45	22,879.94	19,984.94	22,000.00	22,000.00
312757	4100	Travel & Transportation	8,577.09	9,577.08	1,166.41	10,000.00	10,000.00
312757	4201	Vehicle Operation	2,823.37	3,645.81	1,417.70	4,500.00	4,500.00
312757	4500	Equipment Maint & Rental	5,500.32	7,454.04	2,891.00	10,000.00	10,000.00
312757	5009	Medical & Other Exams	1,667.60	1,383.35	680.00	2,000.00	2,000.00
312757	5016	Bank Costs	286.99	292.16	156.09	600.00	600.00
312757	5037	Sheriff Costs	10,273.23	10,869.26	2,660.69	22,121.00	22,674.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **DOMESTIC RELATIONS OPERATING FUND**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
312757	5401		Cost Allocation	98,825.00	104,780.00	0.00	98,825.00	98,825.00
312757	6100		Association Dues	800.00	800.00	825.00	850.00	850.00
312757	P065	65	Contracted Professional Svs.	9,066.00	15,820.00	6,975.00	15,000.00	15,000.00
312759	9500		Capital Equipment	0.00	7,834.10	0.00	10,000.00	40,000.00
		Total Expenses		**2,545,653.04**	**2,624,927.89**	**2,091,649.99**	**2,786,561.00**	**2,869,513.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **AGRICULTURAL CONSERVATION EASEMENTS**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
34000400	0		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(437,556.00)	(389,211.00)
34610461	6000		Interest	(578.33)	(983.83)	(310.75)	(550.00)	(300.00)
34971448	4150		Farmland Preservation Incident	(42,948.30)	(36,944.08)	(29,680.61)	(60,000.00)	(52,500.00)
34971467	7002		Donations	0.00	0.00	(7,500.00)	0.00	(40,000.00)
34971592	9000		Transfer from General Fund	(92,225.48)	(149,110.73)	0.00	(208,696.00)	(206,882.00)
34971592	9005		Transfer from Landfill Closure	(84,817.15)	0.00	0.00	0.00	0.00
34971592	9037		Transfer from Marcellus Shale	0.00	0.00	(90,568.04)	(40,000.00)	(39,679.00)
	Total Revenues			**(220,569.26)**	**(187,038.64)**	**(128,059.40)**	**(746,802.00)**	**(728,572.00)**
349716	100		Department Head Salary	17,944.35	33,092.82	21,699.53	35,349.00	32,250.00
349716	800		Benefits	4,280.79	0.00	0.00	21,397.00	100.00
349716	802		Social Security	0.00	2,476.16	1,622.47	0.00	2,468.00
349716	804		Retirement	0.00	5,440.45	4,789.09	0.00	7,095.00
349716	807		Medical/Presc/Dental	0.00	10,695.07	7,247.99	0.00	10,359.00
349716	809		Vision/Life Insurance	0.00	154.99	103.66	0.00	110.00
349717	0		Contingency	0.00	0.00	0.00	590,889.00	602,390.00
349717	4100		Travel & Transportation	53.81	70.00	0.00	500.00	500.00
349717	5025		Farmland Preservation Incident	46,289.31	61,680.53	24,979.73	60,000.00	52,800.00
349717	5400		Cost Alloc Plan (Non-Reimb)	2,001.00	3,490.00	0.00	2,000.00	4,000.00
349717	P771	771	Lange Farm	26,800.00	0.00	0.00	0.00	0.00
349717	P791	791	Hartzell Farm	20,000.00	20,000.00	20,000.00	20,000.00	0.00
349717	P818	818	R. Graham Farm	100,000.00	0.00	0.00	0.00	0.00
349717	P819	819	Dwinnell/Kerins Farm	50,000.00	0.00	0.00	0.00	0.00
349717	P825	825	Ronald & Carol Kennedy Farm	50,000.00	0.00	0.00	0.00	0.00
349717	P826	826	Charles&Gretchen McGowan Farm	16,666.67	16,666.67	16,666.66	16,667.00	0.00
349717	P827	827	Farm Kings Farm	0.00	50,000.00	0.00	0.00	0.00
349717	P838	838	McGowan Farm Trust	0.00	0.00	0.00	0.00	4,000.00
349717	P846	846	Cooper Farm	0.00	0.00	12,500.00	0.00	12,500.00
	Total Expenses			**334,035.93**	**203,766.69**	**109,609.13**	**746,802.00**	**728,572.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **WASTE MANAGEMENT FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
36200432	1014	DEP Plan 901 County	0.00	0.00	(3,410.42)	(5,000.00)	(1,000.00)
36200432	1015	DEP Program 902 County	(121,206.40)	0.00	0.00	0.00	0.00
36200432	1018	DEP Coord 903 County	(25,661.94)	(18,238.16)	(6,495.24)	(18,000.00)	(20,000.00)
36200432	1019	DEP Performance 904 Municipal	(108,676.00)	(236,007.00)	0.00	(50,000.00)	(70,000.00)
36200432	1231	DEP Program Act 190 County	(49,273.75)	(37,807.33)	(8,155.55)	(50,000.00)	(50,000.00)
36200448	4028	MSW Host County Fees-Landfill	(183,889.20)	(218,815.43)	(172,102.99)	(200,000.00)	(200,000.00)
36610461	6000	Interest	(582.76)	(1,592.89)	(650.46)	(1,000.00)	(250.00)
	Total Revenues		**(489,290.05)**	**(512,460.81)**	**(190,814.66)**	**(324,000.00)**	**(341,250.00)**

362006	100	Department Head Salary	42,070.23	29,465.23	21,961.42	29,080.00	30,316.00
362006	800	Benefits	9,942.81	0.00	0.00	17,603.00	100.00
362006	802	Social Security	0.00	2,204.63	1,642.52	0.00	2,320.00
362006	804	Retirement	0.00	4,844.08	4,846.87	0.00	6,670.00
362006	807	Medical/Presc/Dental	0.00	9,538.90	7,244.27	0.00	11,022.00
362006	809	Vision/Life Insurance	0.00	140.32	103.73	0.00	116.00
362007	2400	Telephone	466.49	320.38	302.49	440.00	440.00
362007	2600	Printing	41.00	0.00	0.00	1,000.00	1,000.00
362007	3000	Material & Supplies	395.93	358.64	190.41	1,500.00	1,500.00
362007	4100	Travel & Transportation	450.14	643.78	4.52	750.00	750.00
362007	4500	Equipment Maint & Rental	3,385.14	1,732.12	1,167.14	4,000.00	4,000.00
362007	5400	Cost Allocation Plan & Indirec	10,219.00	14,125.00	0.00	10,500.00	14,000.00
362007	6100	Association Dues	550.00	550.00	550.00	550.00	550.00
362007	8021	Municipal Recycling Reimbursem	0.00	0.00	0.00	5,000.00	1,000.00
362007	8040	Special Programs	53,292.76	39,399.33	19,398.85	50,000.00	50,000.00
362009	9500	Capital Equipment	132,887.45	0.00	0.00	0.00	0.00
36200920	7222	Transfer to General Fund	235,589.10	409,138.10	0.00	203,577.00	217,466.00
	Total Expenses		**489,290.05**	**512,460.51**	**57,412.22**	**324,000.00**	**341,250.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
RECREATION FUND

			2018 ACTUALS	2019 ACTUALS	2020 ACTUALS	2020 BUDGET	2021 PROJECTION
37500432	3	Contingency-Small Communities	0.00	0.00	0.00	(60,000.00)	(90,000.00)
37500432	1052	DCNR - Penn Township Renovations	0.00	0.00	0.00	0.00	(300,000.00)
37500432	1057	DCNR-Keystone Grant	0.00	0.00	0.00	(245,000.00)	(477,142.00)
37500432	1063	Small Comm Prog-Petrolia	(5,267.43)	(46,833.30)	0.00	0.00	0.00
37500432	1064	Small Comm Prog-Marion Twp.	0.00	0.00	(25,000.00)	(70,000.00)	(30,000.00)
37500432	1068	Small Comm Prog-Harrisville Boro	0.00	0.00	(43,400.00)	(175,210.00)	(175,210.00)
37500432	1250	DCNR-Keystone-Alameda Grant	(15,567.32)	(57,727.77)	0.00	(110,000.00)	(55,000.00)
37500432	1261	Evans City Pool Renovation	(157,035.45)	(448,175.55)	0.00	0.00	0.00
37500432	1262	DCNR - Connoq. Boro	(3,000.00)	(3,000.00)	(14,000.00)	(120,000.00)	(120,000.00)
37500432	1265	DCNR - Butler Twp - Preston Pk	0.00	(63,366.00)	(90,250.00)	(381,000.00)	(52,500.00)
37500432	1266	Small Comm Prog-Summit	0.00	0.00	(25,000.00)	(70,000.00)	0.00
37500433	2	Contingency-Local Park Reno	0.00	0.00	0.00	(45,000.00)	(37,500.00)
37500433	2005	Local Park Reno-Eau Claire	(6,337.37)	0.00	0.00	0.00	0.00
37500433	2006	Local Park Reno-Chicora	0.00	0.00	0.00	0.00	(2,500.00)
37500433	2010	Local Park Reno-Fairview Boro	0.00	0.00	0.00	0.00	0.00
37500433	2011	Local Park Reno-Connoquenessing	0.00	(1,637.00)	0.00	(20,000.00)	(5,000.00)
37500433	2012	Local Park Reno-City of Butler	0.00	0.00	(3,490.00)	0.00	0.00
37500433	2013	Local Park Reno-East Butler Boro	0.00	0.00	0.00	0.00	0.00
37500433	2014	Local Park Reno-Evans City Boro	0.00	(2,946.56)	0.00	0.00	0.00
37500433	2016	Local Park Reno-Marion Twp.	(325.00)	0.00	0.00	(10,000.00)	(2,500.00)
37500433	2020	Local Park Reno-Bruin Boro	0.00	(1,858.00)	0.00	0.00	0.00
37500433	2024	Local Park Reno-Fairview Twp.	0.00	0.00	0.00	0.00	(2,500.00)
37500433	2025	Local Park Reno-Jefferson Twp.	(5,212.94)	0.00	0.00	0.00	0.00
37500433	2028	Local Park Reno-Harmony Boro	0.00	0.00	0.00	0.00	0.00
37500433	2029	Local Park Reno-Harrisville	0.00	0.00	0.00	(10,000.00)	(2,500.00)
37500433	2030	Local Park Reno-Lancaster Twp.	0.00	(3,173.00)	0.00	0.00	0.00
37500433	2032	Local Park Reno-Buffalo Twp.	(3,122.17)	0.00	0.00	0.00	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
RECREATION FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
37500433	2040	Local Park Reno-Slipp Rock Twp	0.00	0.00	0.00	0.00	(2,500.00)
37500433	2041	Local Park Reno-Clinton Twp.	(2,900.00)	0.00	0.00	0.00	0.00
37500433	2044	Local Park Reno-Saxonburg Boro	0.00	0.00	0.00	(10,000.00)	(2,500.00)
37500433	2045	Local Park Reno-Forward Twp	0.00	0.00	0.00	0.00	0.00
37500433	2046	Local Park Reno-Petrolia Reimb	0.00	(2,228.84)	0.00	0.00	(2,500.00)
37500433	2047	Local Park Reno-Worth Reimb	0.00	(2,967.00)	0.00	0.00	0.00
37500447	4095	Recreation Program Fees	(116,044.00)	(118,144.94)	(85,939.73)	(110,000.00)	(110,000.00)
37500467	7002	Donations	0.00	0.00	0.00	(500.00)	(500.00)
37500467	7037	Alameda Dog Park Donations	(26.50)	(3,065.24)	(403.00)	(500.00)	0.00
37500467	7038	Donations -Alameda Bike Trail	0.00	(400.00)	0.00	(10,000.00)	0.00
37500592	9000	Transfer from General Fund	(278,704.09)	(294,549.18)	0.00	(378,045.00)	(345,111.00)
37500592	9037	Transfer from Marcellus Shale	(10,000.00)	0.00	0.00	(80,000.00)	(80,000.00)
37610461	6000	Interest	(590.43)	(524.30)	(134.60)	(300.00)	(200.00)
	Total Revenues		**(604,132.70)**	**(1,050,596.68)**	**(287,617.33)**	**(1,905,555.00)**	**(1,895,663.00)**
				0.00			
375006	100	Department Head Salary	197,846.92	62,688.03	54,087.64	61,014.00	62,308.00
375006	300	Staff Salary	0.00	95,610.19	83,310.19	130,093.00	128,190.00
375006	800	Benefits	74,868.24	22,215.65	132.74	2,000.00	200.00
375006	802	Social Security	0.00	11,878.01	10,304.26	14,620.00	14,570.00
375006	804	Retirement	0.00	0.00	18,866.95	25,363.00	28,434.00
375006	807	Medical/Presc/Dental	0.00	23,432.20	22,319.61	24,172.00	25,526.00
375006	809	Vision/Life Insurance	0.00	286.29	332.72	373.00	373.00
375007	2	Contingency - Small Communities	0.00	0.00	0.00	60,000.00	90,000.00
375007	3	Contingency - Local Park Reno	0.00	0.00	0.00	230,000.00	140,000.00
375007	3000	Material & Supplies	8,481.37	9,416.67	5,027.09	8,710.00	8,710.00
375007	4100	Travel & Transportation	1,383.15	1,425.45	295.00	2,000.00	2,000.00
375007	4500	Equipment Maint & Rental	859.30	1,045.16	714.45	2,000.00	2,000.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **RECREATION FUND**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
375007	5028		Recreation Commission	1,499.29	2,280.34	1,314.70	6,000.00	6,000.00
375007	5032		Recreation Program	42,273.19	40,996.76	36,223.56	48,000.00	48,000.00
375007	5041		Special Projects	0.00	0.00	0.00	4,000.00	4,000.00
375007	5400		Cost Allocation Plan & Indirect Costs	32,603.00	32,705.00	0.00	25,000.00	25,000.00
375007	6100		Association Dues	300.00	300.00	0.00	500.00	500.00
3750079	7208		Transfer to Capital Reserve	0.00	55,000.00	0.00	110,000.00	55,000.00
375008	3309		Keystone Grant Costs	15,567.32	0.00	0.00	245,000.00	477,142.00
375008	P136	136	Local Park Reno-East Butler	0.00	0.00	0.00	0.00	0.00
375008	P137	137	Local Park Reno-Evans City	0.00	10,446.56	10,002.73	0.00	0.00
375008	P138	138	Local Park Reno-Karns City	0.00	0.00	0.00	10,000.00	10,000.00
375008	P139	139	Local Park Reno-Marion Twp.	1,300.00	0.00	0.00	0.00	0.00
375008	P140	140	Local Park Reno-Penn Twp	0.00	0.00	7,500.00	0.00	0.00
375008	P141	141	Local Park Reno-Seven Fields	0.00	0.00	0.00	0.00	0.00
375008	P142	142	Local Park Reno-Cranberry Twp.	7,500.00	7,500.00	0.00	0.00	0.00
375008	P143	143	Local Park Reno-Bruin Boro	0.00	7,001.69	0.00	0.00	0.00
375008	P144	144	Local Park Reno-Zelienople Boro	0.00	16,858.00	0.00	0.00	0.00
375008	P145	145	Local Park Reno-Eau Claire	13,837.37	0.00	0.00	0.00	0.00
375008	P147	147	Local Park Reno-Fairview Twp.	0.00	0.00	0.00	0.00	10,000.00
375008	P148	148	Local Park Reno-Slipp Rock Boro	0.00	0.00	7,500.00	10,000.00	10,000.00
375008	P149	149	Local Park Reno-Jefferson Twp.	9,462.00	0.00	9,760.80	0.00	0.00
375008	P150	150	Local Park Reno-Clay Township	0.00	7,500.00	0.00	0.00	0.00
375008	P152	152	Local Park Reno-Harmony Boro	0.00	0.00	9,644.12	0.00	0.00
375008	P153	153	Local Park Reno-Harrisville Boro	0.00	0.00	0.00	10,000.00	10,000.00
375008	P154	154	Local Park Reno-Lancaster Twp.	0.00	10,673.00	0.00	0.00	0.00
375008	P155	155	Local Park Reno-Chicora Boro	0.00	0.00	0.00	0.00	10,000.00
375008	P156	156	Local Park Reno-Adams Twp.	0.00	7,500.00	0.00	0.00	0.00
375008	P157	157	Local Park Reno-Buffalo Twp.	10,622.17	7,500.00	0.00	0.00	0.00
375008	P161	161	Local Park Reno-Butler Twp.	0.00	7,500.00	9,916.37	0.00	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **RECREATION FUND**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
375008	P163	163	Local Park Reno-Fairview Boro	0.00	0.00	0.00	0.00	0.00
375008	P164	164	Local Park Reno-Connoquenessing	0.00	9,137.00	1,390.50	20,000.00	20,000.00
375008	P165	165	Local Park Reno-City of Butler	0.00	0.00	10,990.00	0.00	0.00
375008	P167	167	Small Comm.-Petrolia Boro	5,267.43	46,833.30	2,724.00	0.00	0.00
375008	P168	168	Small Comm.-Marion Township	0.00	0.00	0.00	70,000.00	30,000.00
375008	P176	176	Small Comm.-Harrisville Boro	0.00	0.00	65.00	175,210.00	175,210.00
375008	P466	466	Local Park Reno-Slipp Rock Twp	0.00	0.00	7,500.00	10,000.00	10,000.00
375008	P467	467	Local Park Reno-Clinton Twp.	10,400.00	0.00	0.00	0.00	0.00
375008	P473	473	DCNR - Penn Township	0.00	0.00	0.00	0.00	300,000.00
375008	P535	535	Local Park Reno-Saxonburg	0.00	0.00	0.00	10,000.00	10,000.00
375008	P566	566	Local Park Reno-Forward Twp	0.00	0.00	0.00	0.00	0.00
375008	P606	606	Local Park Reno-Petrolia Boro	0.00	8,915.36	2,950.00	10,000.00	10,000.00
375008	P642	642	Local Park Reno-Worth Twp	0.00	10,467.00	0.00	0.00	0.00
375008	P777	777	Alameda Dog Park Expenses	26.50	3,118.36	127.46	500.00	0.00
375008	P786	786	Alameda Bike Trail Expenses	10,000.00	15,421.29	5,724.39	10,000.00	0.00
375008	P804	804	Evans City Pool Renovations	157,035.45	448,579.37	0.00	0.00	0.00
375008	P817	817	DCNR - Connoq Boro	3,000.00	3,000.00	2,401.83	120,000.00	120,000.00
375008	P829	829	DCNR - Butler Twp - Preston Pk	0.00	0.00	137,845.00	381,000.00	52,500.00
375008	P830	830	DCNR - Butler City - Memorial	0.00	63,366.00	8,287.00	0.00	0.00
375008	P850	850	Small Coom-Summit Twp	0.00	0.00	55,218.75	70,000.00	0.00
375009	9500		Capital Equpment	0.00	0.00	0.00	0.00	0.00
		Total Expenses		**604,132.70**	**1,050,596.68**	**522,476.86**	**1,905,555.00**	**1,895,663.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HAZMAT EMERGENCY RESPONSE FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
41446432	1042	Act 165-HMRF Grant	(25,019.99)	(23,214.00)	(57,928.74)	(25,000.00)	(25,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	(3,152.00)	(8,785.19)	0.00	(11,500.00)	(11,500.00)
41446444	4089	Hazmat Emergency Response	(85,050.00)	(93,100.00)	(82,575.00)	(75,000.00)	(70,000.00)
41446444	4090	Reimbursement for Response Costs	(5,621.50)	(4,019.60)	(195.00)	(1,000.00)	(1,000.00)
41446460	5000	Miscellaneous Revenue	0.00	0.00	(61.94)	0.00	0.00
41446467	7002	Donations	0.00	0.00	0.00	(1,000.00)	(1,000.00)
41445592	9000	Transfer from General Fund	(39,606.88)	(32,358.33)	0.00	(64,423.00)	(82,235.00)
41610461	6000	Interest	(1,572.30)	(2,038.41)	(571.56)	(1,500.00)	(500.00)
	Total Revenues		**(160,022.67)**	**(163,515.53)**	**(141,332.24)**	**(179,423.00)**	**(191,235.00)**
414466	100	Department Head Salary	51,134.13	52,407.52	45,915.86	53,522.00	54,656.00
414466	800	Benefits	34,277.26	8,911.90	27.55	1,000.00	100.00
414466	802	Social Security	0.00	3,903.28	3,421.17	4,094.00	4,181.00
414466	804	Retirement	0.00	0.00	8,412.20	10,704.00	12,024.00
414466	807	Medical/Presc/Dental	0.00	20,294.90	18,715.88	20,869.00	22,040.00
414466	809	Vision/Life Insurance	0.00	198.78	206.76	234.00	234.00
414467	0	Contingency	0.00	0.00	0.00	0.00	0.00
414467	1000	Contracted Services	2,958.75	923.04	923.04	5,000.00	5,000.00
414467	3000	Material & Supplies	4,733.20	6,974.39	3,167.70	6,000.00	6,000.00
414467	4000	Training & Staff Development	740.00	672.00	210.00	2,500.00	2,500.00
414467	4100	Travel & Transportation	0.00	0.00	0.00	1,000.00	1,000.00
414467	4201	Vehicle Operation	9,767.07	9,706.74	5,951.92	10,000.00	10,000.00
414467	5300	Insurance	11,494.86	12,010.55	12,987.04	15,000.00	15,000.00
414467	5400	Cost Allocation Plan & Indirect Costs	7,326.00	12,593.00	0.00	4,000.00	13,000.00
414467	8004	Other Miscellaneous Costs	110.00	156.19	161.94	1,500.00	1,500.00
414467	8034	Hazmat Response Expenses	5,930.57	567.75	0.00	6,500.00	6,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HAZMAT EMERGENCY RESPONSE FUND**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
414467	8038	Act 165 HMRF Grant	25,019.99	23,214.00	17,371.40	25,000.00	25,000.00
414467	8041	HMEP Grant Exp.	3,940.84	10,981.49	0.00	11,500.00	11,500.00
414469	8066	Donation Exp-Capital	0.00	0.00	0.00	1,000.00	1,000.00
414469	9500	Capital Equipment	2,590.00	0.00	0.00	0.00	0.00
		Total Expenses	**160,022.67**	**163,515.53**	**117,472.46**	**179,423.00**	**191,235.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
EMERGENCY COMM 911-ACT 12			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
43000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(1,010,537.00)
43450432	4094	COUNTY 9-1-1 FEE STATE REVENUE	(2,617,451.65)	(2,717,565.80)	(2,451,903.96)	(3,171,203.00)	(3,945,488.00)
43450444	4092	Burglar & Fire Alarms	(1,380.00)	0.00	0.00	(200.00)	0.00
43450445	4200	Radio Reimbursement	0.00	0.00	(1,085,380.91)	(150,000.00)	(400,000.00)
43450467	5000	Miscellaneous Revenue	(374.87)	0.00	(70.40)	0.00	0.00
43450592	9000	Transfer from General Fund	(11,517.66)	0.00	0.00	(702,141.00)	0.00
43450592	9037	Transfer from Marcellus Shale	(779,497.45)	(1,164,137.29)	(787,400.32)	(800,000.00)	0.00
43610461	6000	Interest	(12,211.80)	(26,659.30)	(7,920.75)	(20,000.00)	(4,000.00)
		Total Revenues	**(3,422,433.43)**	**(3,908,362.39)**	**(4,332,676.34)**	**(4,843,544.00)**	**(5,360,025.00)**

450	**Communication 9-1-1 Operating**						
434506	300	Staff Salary	1,287,110.39	1,296,947.62	1,114,364.22	1,558,849.00	1,610,222.00
434506	399	Overtime	266,992.71	282,371.03	218,452.90	240,000.00	240,000.00
434506	800	Benefits	651,489.14	256,009.79	4,307.46	17,000.00	3,000.00
434506	802	Social Security	0.00	118,499.11	99,794.00	107,979.00	142,107.00
434506	804	Retirement	0.00	0.00	222,708.67	235,569.00	304,370.00
434506	807	Medical/Presc/Dental	0.00	323,175.50	328,080.15	335,316.00	372,966.00
434506	809	Vision/Life Insurance	0.00	3,585.48	4,029.50	4,276.00	4,577.00
434506	817	Hearing Tests	240.00	160.00	0.00	400.00	400.00
434507	2401	9-1-1 Trunks	8,022.66	7,720.04	4,220.04	10,000.00	9,000.00
434507	2405	Alternative Routing	42,180.00	68,866.02	47,991.53	85,000.00	60,000.00
434507	2409	Manual Transfer to PSP	541.68	542.80	450.00	640.00	540.00
434507	2410	Radio Loops	73,957.68	74,042.68	22,368.85	20,000.00	132,000.00
434507	2413	Admin & Emerg Local Dial Tone	13,564.49	12,611.56	10,617.17	13,000.00	13,000.00
			2,344,098.75	**2,444,531.63**	**2,077,384.49**	**2,628,029.00**	**2,892,182.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **EMERGENCY COMM 911-ACT 12**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
451 PSAP Equip & CPE Operating							
434517	4502	Base Stations Maintenance	102,729.12	85,607.68	0.00	160,000.00	345,000.00
434517	4503	Computer Aided Dispatch Maint	78,827.50	8,448.00	569,631.00	655,723.00	161,600.00
434517	4505	Recording Equipment Maintenance	0.00	0.00	6,405.00	13,000.00	13,000.00
434517	4506	UPS&CPE(Other) Maintenance	16,229.42	18,053.80	22,503.26	25,000.00	25,000.00
434517	4513	ALI Equipment Maintenance	4,884.94	4,980.08	2,487.90	6,000.00	25,000.00
434517	4517	Network - Wireline	151,976.16	152,073.88	126,869.64	155,000.00	155,000.00
			354,647.14	**269,163.44**	**727,896.80**	**1,014,723.00**	**724,600.00**
452 Misc 9-1-1 Operating							
434527	1000	Contracted Services	0.00	0.00	5,366.90	20,000.00	20,000.00
434527	1001	Audit Contracts	2,231.00	2,286.00	0.00	2,500.00	2,500.00
434527	2201	Tower Site Leases	197,355.21	282,767.30	269,249.61	300,000.00	300,000.00
434527	3000	Material & Supplies	6,350.83	6,837.03	5,489.07	9,000.00	9,000.00
434527	4000	Training & Staff Development	5,247.00	1,998.38	2,218.20	7,000.00	5,000.00
434527	4500	Equipment Maint & Rental	8,019.85	6,886.37	13,500.41	15,000.00	20,000.00
434527	4511	AT&T Language Line	1,743.24	1,316.16	388.67	2,000.00	2,000.00
434527	8000	Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
			220,947.13	**302,091.24**	**296,212.86**	**360,500.00**	**363,500.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
EMERGENCY COMM 911-ACT 12			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
454	**Misc 9-1-1 Non-Reimb Operating**						
434547	0	Contingency	0.00	0.00	0.00	6,000.00	260,537.00
434547	2300	Utilities	51,512.66	64,709.15	49,858.33	90,000.00	90,000.00
434547	4100	Travel & Transportation	704.22	981.14	0.00	1,500.00	1,500.00
434547	5400	Cost Allocation Plan & Indirect Costs	140,776.00	142,259.00	0.00	115,000.00	150,000.00
43454720	7608	Interest Expense- Non-Reimbursable	28,750.00	0.00	0.00	0.00	0.00
43454720	7617	Interest 2017 Bonds	473,674.04	473,588.26	473,502.48	473,503.00	473,417.00
4345477	7502	Principle on 2014 Bond Issue	575,000.00	0.00	0.00	0.00	0.00
4345477	7517	Principle 2017 Bonds	4,289.00	4,289.00	4,289.00	4,289.00	4,289.00
434549	9500	Capital Equipment	16,660.20	122,525.34	127,971.50	150,000.00	400,000.00
			1,291,366.12	**808,351.89**	**655,621.31**	**840,292.00**	**1,379,743.00**
		Total Expenses	**4,211,059.14**	**3,824,138.20**	**3,757,115.46**	**4,843,544.00**	**5,360,025.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HEALTH CHOICES FUND**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
49960446	4193		Southwest Behavorial Revenue	(669,671.42)	(703,092.10)	(559,788.40)	(815,220.00)	(853,563.00)
49610461	6000		Interest	(1,704.90)	(1,711.24)	(183.21)	(1,500.00)	(100.00)
			Total Revenues	**(671,376.32)**	**(704,803.34)**	**(559,971.61)**	**(816,720.00)**	**(853,663.00)**
49606110	300		Staff Salary	289,052.37	284,126.72	249,299.41	297,750.00	313,996.00
49606110	802		Social Security	0.00	21,198.92	18,533.79	22,780.00	23,000.00
49606110	804		Retirement	0.00	22,688.12	45,339.94	53,595.00	65,530.00
49606110	807		Medical/Presc/Dental	0.00	64,237.14	66,641.66	70,000.00	87,742.00
49606110	809		Vision/Life Insurance	0.00	757.39	890.74	2,000.00	2,800.00
49606120	800		Benefits	142,978.84	29,952.24	3,852.34	17,595.00	7,595.00
49607310	2200		Rent/Occupancy Costs	26,144.73	26,914.67	12,881.01	30,000.00	30,000.00
49607320	2400		Telephone	3,075.19	2,853.42	2,886.82	3,500.00	3,500.00
49607330	3000		Material & Supplies	1,441.07	360.90	238.87	1,500.00	1,500.00
49607332	4500		Equipment Maint & Rental	295.11	295.11	295.11	1,000.00	1,000.00
49607351	4100		Travel & Transportation	670.17	710.46	115.26	2,000.00	2,000.00
49607390	8004		Other Miscellaneous Costs	2,048.44	2,048.44	2,048.44	5,000.00	5,000.00
49607399	5400		Cost Allocation Plan & Indiret Costs	14,821.00	32,819.00	0.00	25,000.00	25,000.00
49609410	9500		Capital Equipment	10,000.00	0.00	0.00	5,000.00	5,000.00
499627	P193	193	Purchase of Service-MCO-VBH-PA	180,849.40	180,215.84	120,286.52	190,000.00	190,000.00
499627	P194	194	Purchase of Service-Reg Corp-S	0.00	35,624.97	1,772.95	90,000.00	90,000.00
			Total Expenses	**671,376.32**	**704,803.34**	**525,082.86**	**816,720.00**	**853,663.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **ACT 89-BRIDGE IMPROVEMENTS**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
89000400	0		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(680,000.00)	(558,000.00)
89610461	6000		Interest	(8,227.70)	(12,750.89)	(2,906.44)	(10,000.00)	(4,000.00)
89646469	5000		Miscellaneous Revenue	0.00	(5,654.83)	0.00	0.00	0.00
89646432	1253		Act 89 State Revenue	(201,038.38)	(186,790.76)	(85,932.15)	(201,000.00)	(150,000.00)
	Total Revenues			**(209,266.08)**	**(205,196.48)**	**(88,838.59)**	**(891,000.00)**	**(712,000.00)**
896466	300		Staff Salary	0.00	0.00	40,809.86	50,000.00	50,000.00
896466	800		Benefits	0.00	0.00	1,175.33	0.00	1,000.00
896466	802		Social Security	0.00	0.00	3,075.10	10,000.00	10,000.00
896466	804		Retirement	0.00	0.00	8,394.64	10,000.00	10,000.00
896466	807		Medical/Presc/Dental	0.00	0.00	3,450.18	28,000.00	28,000.00
896466	809		Vision/Life Insurance	0.00	0.00	90.91	2,000.00	2,000.00
896467	3000		Material & Supplies	0.00	21,650.33	14,031.50	23,205.00	25,000.00
896467	4201		Vehicle Operation	0.00	22,258.13	16,163.87	25,000.00	25,000.00
896467	8000		Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
896468	0		Contingency	0.00	0.00	0.00	664,000.00	556,000.00
896468	P058	58	Harmony Bridge-New Constructio	7,943.56	0.00	0.00	0.00	0.00
896468	P703	703	Flinner Bridge	0.00	81,557.00	0.00	0.00	0.00
896468	P793	793	Brickyard Hill/Wylie Bridge	0.00	6,128.50	14,189.25	15,000.00	0.00
896468	P849	849	Fred Winter Bridge	0.00	0.00	24,786.44	49,000.00	0.00
896469	9500		Capital Equipment	101,741.00	45,503.00	8,685.10	9,795.00	0.00
	Total Expenses			**109,684.56**	**177,096.96**	**134,852.18**	**891,000.00**	**712,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **Registration Fee $5.00**				**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
90000400	0		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,030,113.00)	(1,349,566.00)
90610461	6000		Interest	(0.13)	(4,026.81)	(4,865.62)	(5,000.00)	(5,000.00)
90646432	1263		Registration Fee $5.00 Revenue	(13,645.00)	(1,008,895.00)	(468,585.00)	(400,000.00)	(1,000,000.00)
		Total Revenues		**(13,645.13)**	**(1,012,921.81)**	**(473,450.62)**	**(1,435,113.00)**	**(2,354,566.00)**
906468	0		Contingency	0.00	0.00	0.00	245,113.00	1,854,566.00
906468	P834	834	Hemphill Bridge	0.00	0.00	0.00	450,000.00	0.00
906468	P851	851	Rattigan/Donegal Bridge	0.00	0.00	51,549.44	52,000.00	0.00
906468	P857	857	Gateway 228	0.00	0.00	0.00	563,000.00	500,000.00
9064683	P860	860	Cherry Twp	0.00	0.00	25,000.00	25,000.00	0.00
9064683	P861	861	Winfield Twp	0.00	0.00	100,000.00	100,000.00	0.00
		Total Expenses		**0.00**	**0.00**	**176,549.44**	**1,435,113.00**	**2,354,566.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2018	2019	2020	2020	2021
Offender Supervision			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
97000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(554,924.00)
97410450	4081	Act 35 Fee	0.00	(166,832.42)	(167,595.04)	0.00	(182,830.00)
97610461	6000	Interest	0.00	(5,665.03)	(1,813.90)	0.00	(1,000.00)
	Total Revenues		**0.00**	**(172,497.45)**	**(169,408.94)**	**0.00**	**(738,754.00)**

974107	0	Contingency	0.00	0.00	0.00	0.00	738,754.00
9741079	7222	Transfer to General Fund	0.00	57,500.00	0.00	0.00	0.00
	Total Expenses		**0.00**	**57,500.00**	**0.00**	**0.00**	**738,754.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **PRISON COMMISSARY**			**2018 ACTUALS**	**2019 ACTUALS**	**2020 ACTUALS**	**2020 BUDGET**	**2021 PROJECTION**
98000400	0	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(800,000.00)	(900,000.00)
98402444	4191	Commissary Revenue	(628,640.16)	(751,075.89)	(649,697.77)	(650,000.00)	(700,000.00)
98402444	5000	Miscellaneous Revenue	(20,000.00)	(8.05)	0.00	0.00	0.00
98610461	6000	Interest	(12,117.24)	(18,569.18)	(4,568.28)	(10,000.00)	(2,000.00)
	Total Revenues		**(660,757.40)**	**(769,653.12)**	**(654,266.05)**	**(1,460,000.00)**	**(1,602,000.00)**
984027	1000	Contracted Services	31,500.00	46,718.00	0.00	0.00	0.00
984027	2300	Utilities	8,702.26	9,603.19	0.00	0.00	0.00
984027	2400	Telephone & Communication	158,066.14	177,073.24	0.00	0.00	0.00
984027	3000	Material & Supplies	259,084.83	224,871.94	0.00	0.00	0.00
984027	4000	Training & Staff Development	263.40	7,062.41	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	8,000.00	1,315.00	0.00	0.00	0.00
984027	8004	Commissary Expenses	14,393.22	47,479.49	569,697.05	1,496,347.00	1,602,000.00
984029	9500	Capital Equipment	157,149.72	14,099.95	39,015.92	1,779.00	0.00
	Total Expenses		**637,159.57**	**528,223.22**	**608,712.97**	**1,498,126.00**	**1,602,000.00**

2020/2021 Fiscal Funds
Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
AREA AGENCY ON AGING FUND

			2017/2018 ACTUALS	2018/2019 ACTUALS	2019/2020 ACTUALS	2019/2020 BUDGET	2020/2021 PROJECTION
35650432	1100	PDA Block - State	(2,847,619.45)	(2,666,059.21)	(1,635,357.58)	(2,796,430.00)	(2,988,348.00)
35650432	1103	PDA - PDA Title XIX (State)	(84,775.73)	(17,235.29)	(7,904.81)	(16,740.00)	(16,740.00)
35650432	1185	Farmer's Market-State	(2,250.00)	(2,248.00)	0.00	0.00	0.00
35650432	1240	State-ADRC	(31,251.24)	(34,858.94)	(16,204.87)	(38,025.00)	(38,025.00)
35650432	1246	PS Under 60 Funds--State	(5,640.00)	(5,505.00)	(2,090.00)	0.00	0.00
35650432	93041	PDA Block - Federal (#93.041)	(2,040.00)	(2,040.00)	(1,020.00)	(1,870.00)	(2,040.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,100.00)	(5,100.00)	(2,550.00)	(4,675.00)	(5,100.00)
35650432	93043B	PDA Block - Federal (#93.043)	(9,559.00)	(9,369.00)	(4,686.00)	(8,625.00)	(8,625.00)
35650432	93044	PDA Block - Federal (#93.044)	(280,904.00)	(280,904.00)	(140,454.00)	(280,905.00)	(280,904.00)
35650432	93045	PDA Block - Federal (#93.045)	(310,063.00)	(310,063.00)	(155,033.00)	(310,064.00)	(310,063.00)
35650432	93045A	FFCRA HDM	0.00	0.00	(55,457.00)	0.00	(51,928.00)
35650432	93045B	CARES Meal	0.00	0.00	0.00	0.00	(155,784.00)
35650432	93052	PDA Block-FCSP-Federal (#93.052)	(70,543.96)	(101,544.23)	(38,609.81)	(84,279.00)	(84,279.00)
35650432	93053B	PDA Block - Federal (#93.053)	(47,089.00)	(44,473.00)	(27,769.00)	(51,849.00)	(46,872.00)
35650432	93071	PDA Block - Federal (#93.071)	(17,076.00)	(15,058.12)	(13,704.63)	(9,470.00)	(9,470.00)
35650432	93324	PDA Block-Federal #93.324	(17,029.66)	(24,828.34)	0.00	(16,742.00)	(16,742.00)
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(159,321.00)	(17,236.00)	(7,904.00)	(16,740.00)	(16,740.00)
35650432	93778M	ADRC-Fed #93.778	(40,030.00)	(34,858.56)	(16,205.00)	(38,025.00)	(38,025.00)
35650446	4121	Sr Center Self Sufficient	(39,791.00)	(30,290.25)	(7,680.15)	(70,000.00)	(70,000.00)
35650446	4123	Program Income	(70,101.68)	(63,393.89)	(101,157.27)	(253,748.00)	(202,577.00)
35650446	4124	Other Income	(2,406.15)	(26.93)	(6,110.17)	(55,283.00)	(35,835.00)
35650446	4126	Cost Share Fees	(26,518.76)	(28,201.53)	(13,034.45)	(47,598.00)	(26,818.00)
35650446	4203	Other Income Aging Well	(204,652.08)	(344,900.55)	(214,702.08)	(260,551.00)	(264,731.00)
35650590	8009	Inkind	(136,251.93)	(117,835.43)	(22,084.32)	(126,875.00)	(102,008.00)
35650592	9000	Transfer from General Fund	(20,000.00)	(20,000.00)	0.00	(20,000.00)	(20,000.00)
35650592	9013	Transfer from General Fund-Non Rei	(57,137.00)	(74,810.00)	0.00	(47,147.00)	(74,810.00)
35610461	6000	Interest	(10,387.45)	(16,881.74)	(4,604.69)	0.00	0.00
35610461	6011	Interest - Program Income	(6,025.87)	(6,370.72)	(1,214.81)	0.00	0.00
		Total Revenues	**(4,503,563.96)**	**(4,274,091.73)**	**(2,495,537.64)**	**(4,555,641.00)**	**(4,866,464.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:			2017/2018	2018/2019	2019/2020	2019/2020	2020/2021
AREA AGENCY ON AGING FUND			**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
650 Area Agency on Aging Operating							
356506	300	Staff Salary	319,760.65	328,290.45	286,438.13	246,730.00	360,949.00
356506	399	Overtime	0.00	181.12	0.00	0.00	0.00
356506	802	Social Security	24,054.05	24,745.23	21,612.82	18,874.00	21,612.00
356506	804	Retirement	48,043.19	51,219.16	49,713.09	40,562.00	77,589.00
356506	807	Medical Benefits	47,575.23	44,342.34	35,897.12	40,608.00	41,252.00
356506	809	Vision/Life Insurance	813.96	903.16	954.42	855.00	1,167.00
356506	810	Life Insurance	212.60	146.20	0.00	215.00	0.00
356506	811	Workers' Compensation	377.20	274.05	170.30	282.00	276.00
356507	1002	Single Audit	0.00	2,286.00	0.00	5,906.00	2,286.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	36,043.33	39,320.00	39,320.00
356507	2400	Telephone	20,411.93	24,720.30	21,161.74	26,100.00	27,615.00
356507	2500	Postage	5,991.00	2,996.49	13,636.33	5,360.00	10,725.00
356507	2600	Printing	5,500.00	1,704.60	1,269.00	500.00	1,000.00
356507	2700	Advertising	12,193.33	4,336.00	4,796.35	2,500.00	2,540.00
356507	3000	Material & Supplies	6,309.70	3,537.66	6,264.48	4,000.00	9,000.00
356507	3104	Subscriptions	0.00	0.00	148.75	50.00	125.00
356507	4000	Training & Staff Development	21,628.71	7,129.52	2,860.95	10,800.00	6,622.00
356507	4510	Computer Equip Software Suppor	8,659.39	17,775.45	28,351.48	9,202.00	28,743.00
356507	4514	Equipment Maintenance	11,675.69	10,931.87	10,164.38	12,000.00	20,000.00
356507	4515	Equipment Rental	688.06	585.42	478.98	639.00	639.00
356507	5011	Advisory Committee Expense	0.00	0.00	0.00	50.00	25.00
356507	5400	Cost Allocation Plan & Indirec	124,879.00	143,224.00	0.00	124,879.00	143,224.00
356507	6100	Association Dues	4,447.50	4,445.00	5,081.50	4,500.00	5,500.00
356507	8004	Other Miscellaneous Costs	63.50	222.08	3,513.50	1,120.00	4,575.00
356507	8031	Bad Debt Uncollectible Expense	67.48	0.00	83.29	50.00	150.00
356509	9500	Capital Equipment	80,076.75	39,326.00	143,946.00	0.00	100,411.00
356509	9503	Minor Equipment	1,347.21	2,090.12	51,444.44	2,414.00	45,143.00
			784,096.13	**754,732.22**	**724,030.38**	**597,516.00**	**950,488.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **AREA AGENCY ON AGING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
651 AAA Program Costs							
356516	300	Staff Salary	1,060,455.24	1,027,929.24	881,808.57	1,120,924.00	1,230,861.00
356516	398	On Call pay	14,800.80	14,674.80	12,902.40	15,300.00	15,330.00
356516	399	Overtime	5,849.40	9,605.06	0.00	5,000.00	5,000.00
356516	802	Social Security	80,791.35	78,464.90	66,569.61	87,305.00	101,716.00
356516	804	Retirement	172,278.99	172,295.16	164,696.00	181,807.00	258,744.00
356516	807	Medical Benefits	356,493.17	340,909.21	306,847.69	341,372.00	395,536.00
356516	809	Vision/Life Insurance	3,192.96	3,298.34	3,502.36	2,778.00	4,427.00
356516	810	Life Insurance	765.36	507.71	0.00	731.00	0.00
356516	811	Workers' Compensation	3,515.74	2,135.51	1,298.25	2,365.00	2,297.00
356516	812	Unemployment Compensation	0.00	0.00	7,134.00	2,365.00	0.00
356516	2202	Rent -Special Events	0.00	0.00	1,670.00	2,365.00	3,500.00
356517	2300	Utilities	46,710.00	48,210.00	33,555.00	47,460.00	50,060.00
356517	3009	Program Supplies	10,341.83	13,496.72	27,592.89	7,500.00	16,381.00
356517	3203	Medical Supplies	0.00	0.00	0.00	0.00	0.00
356517	3212	Consumer Reimbursement Service	14,016.26	18,131.86	16,853.21	17,268.00	26,000.00
356517	3306	Enviromental Modifications	0.00	230.00	7,924.25	25,000.00	20,000.00
356517	3400	Food	485.00	2,422.44	1,084.44	1,375.00	2,500.00
356517	5016	Bank Fees - Protective Svc	0.00	0.00	0.00	25.00	25.00
356517	5023	Fire Inspect/Fire Prevention	0.00	237.50	190.00	265.00	225.00
356517	5036	Grandparent Services	0.00	0.00	0.00	0.00	0.00
356517	5039	Public Program Education/Event	0.00	2,244.05	0.00	2,500.00	1,250.00
356517	5042	PPE	0.00	0.00	39,819.51	2,500.00	50,000.00
356517	5043	Senior Center Supplies	0.00	0.00	16,884.40	2,500.00	10,975.00
356517	5044	Activities	0.00	0.00	150.00	2,500.00	10,000.00
356518	9300	Renovation	0.00	0.00	0.00	94,244.00	26,000.00
			1,769,696.10	**1,734,792.50**	**1,590,482.58**	**1,965,449.00**	**2,230,827.00**
652 AAA Vehicle Operating							
356527	4100	Travel & Transportation	104.77	215.10	165.40	200.00	125.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **AREA AGENCY ON AGING FUND**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
356527	4201		Vehicle Operation	7,582.75	6,283.19	4,495.70	8,645.00	17,500.00
356527	4402		Volunteer Travel	0.00	0.00	0.00	200.00	50.00
356527	4501		Vehicle Maintenance	11,717.49	5,694.63	3,487.57	5,500.00	10,530.00
				19,405.01	**12,192.92**	**8,148.67**	**14,545.00**	**28,205.00**
653 AAA Contracted Services								
356537	1000	A01	Senior Center Management	310,195.76	310,196.00	155,098.22	310,196.00	0.00
356537	1000	A02	Self Suffiency	64,509.32	50,037.64	7,785.57	70,000.00	70,000.00
356537	1000	A04	In Home Services	538,907.18	442,089.16	325,144.20	687,785.00	550,320.00
356537	1000	A05	Adult Day Care Services	15,567.76	11,455.17	7,415.21	17,180.00	16,715.00
356537	1000	A06	Personal ER Response Svcs	79,853.00	63,325.00	47,271.00	67,980.00	53,284.00
356537	1000	A07	Transportation Services	47,547.90	41,498.95	13,808.40	46,000.00	15,000.00
356537	1000	A08	Medical Supplies & Equipment	8,855.99	0.00	769.64	7,750.00	21,000.00
356537	1000	A09	Meal Services	406,647.53	386,731.09	449,227.08	394,345.00	500,000.00
356537	1000	A10	Legal Services	60,617.50	32,102.50	29,017.50	31,500.00	40,520.00
356537	1000	A11	Legal and Court Costs	4,228.25	2,621.25	3,227.50	3,200.00	3,000.00
356537	1000	A12	Dietary Services	936.00	448.00	104.00	600.00	400.00
356537	1000	A13	Medical Consultant Services	3,950.00	1,050.00	3,100.00	1,800.00	4,500.00
356537	1000	A14	Caregiver Services	107,496.28	85,506.91	44,661.32	94,437.00	160,527.00
356537	1000	A15	Emergent Services	17,083.72	12,101.90	14,194.72	10,000.00	20,000.00
356537	1000	A16	Consultants	40,819.00	56,069.25	29,543.49	49,663.00	42,000.00
356537	1000	A17	Volunteer Hours	136,251.93	117,835.43	22,084.32	126,875.00	102,008.00
356537	1000	A22	ADRC	37,666.87	37,954.22	21,736.86	32,710.00	34,650.00
356537	1000	A26	Overnight Shelter Svcs	0.00	0.00	0.00	2,000.00	2,000.00
356537	1000	A28	Senior Fitness	41,458.40	39,411.30	10,418.34	36,340.00	21,020.00
356537	1000	A30	MShip	0.00	5,764.00	0.00	0.00	0.00
				1,922,592.39	**1,696,197.77**	**1,184,607.37**	**1,990,361.00**	**1,656,944.00**
			Total Expenses	**4,495,789.63**	**4,197,915.41**	**3,507,269.00**	**4,567,871.00**	**4,866,464.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
EARLY INTERVENTION

			2017/2018 ACTUALS	2019/2019 ACTUALS	2019/2020 ACTUALS	2019/2020 BUDGET	2020/2021 PROJECTION
50940432	1156	Base-Early Intervention	(1,408,431.92)	(1,402,884.00)	(1,136,402.15)	(1,375,359.00)	(1,260,354.00)
50940432	1157	Base-Early Inter Training	(1,238.03)	(2,108.77)	(3,516.13)	(3,416.00)	(3,416.00)
50940432	1160	Base - E.I. Admin.-State	(86,748.06)	(91,507.05)	(65,721.90)	(86,417.00)	(86,417.00)
50940432	1162	Inf & Tod Admin (W) (State)	(10,139.00)	(10,139.00)	(9,294.00)	(10,139.00)	(10,139.00)
50940432	84181	Inf & Tod Early Inter (Fedederal)	(167,680.00)	(140,331.00)	(149,447.00)	(149,447.00)	(149,447.00)
50940432	93778C	Inf & Tod Admin (W) (Federal)	(10,139.00)	(10,139.00)	(5,069.00)	(10,139.00)	(10,139.00)
50900469	5000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	(700.00)
50900592	9000	Transfer from General Fund	(196,254.11)	(192,342.96)	(89,920.82)	(200,000.00)	(195,000.00)
50900594	7021	Gasoline Tax Refund	(1,529.29)	(2,718.19)	(3,224.57)	(2,700.00)	(3,300.00)
50610461	6000	Interest	(3,697.99)	(4,727.69)	(1,514.42)	(5,000.00)	(300.00)
		Total Revenues	**(1,885,857.40)**	**(1,856,897.66)**	**(1,464,109.99)**	**(1,842,617.00)**	**(1,719,212.00)**
	938	**Early Intervention**					
50386110	300	Staff Salary	74,047.53	77,419.03	62,622.01	74,500.00	74,500.00
50386110	802	Social Security	0.00	5,796.04	4,687.08	6,000.00	5,700.00
50386110	804	Retirement	0.00	6,593.33	11,354.23	14,500.00	15,000.00
50386110	807	Medical/Presc/Dental	0.00	22,346.42	21,595.17	22,000.00	23,000.00
50386110	809	Vision/Life Insurance	0.00	240.38	251.00	1,000.00	300.00
50386120	800	Benefits	43,310.44	8,868.50	300.07	1,000.00	500.00
50387310	2200	Rent/Occupancy Costs	6,360.10	6,643.69	3,152.01	6,394.00	6,394.00
50387320	2400	Telephone	761.94	766.44	680.04	800.00	800.00
50387330	3000	Material & Supplies	666.97	135.81	100.08	1,126.00	1,126.00
50387332	4500	Equipment Maint & Rental	0.00	0.00	0.00	150.00	150.00
50387351	4100	Travel & Transportation	1,077.42	778.29	30.52	1,100.00	1,100.00
50387390	8004	Other Miscellaneous Costs	1,628.07	3,422.76	3,194.67	2,800.00	2,800.00
50387399	5400	Cost Allocation Plan & Indirect Costs	6,768.90	9,203.53	0.00	7,153.00	7,153.00
			134,621.37	**142,214.22**	**107,966.88**	**138,523.00**	**138,523.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **EARLY INTERVENTION**				**2017/2018 ACTUALS**	**2019/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
942 Early Intervention								
50427000	P258	258	UCP Infant Stimulation	237,337.58	211,212.61	96,774.76	191,899.00	166,889.00
50427000	P260	260	Integrated Care Corp.-E.I.	44,043.95	23,450.61	4,995.79	57,000.00	27,000.00
50427000	P261	261	Compro-Achieva-E.I.	45,350.74	36,873.58	12,546.60	24,500.00	30,885.00
50427000	P262	262	CCR-Early Intervention	370,796.79	351,348.66	162,052.20	382,534.00	307,529.00
50427000	P263	263	W Pa School for the Deaf	11,363.94	16,457.37	6,819.27	13,000.00	13,251.00
50427000	P513	513	Pediatric Therapy	298,567.45	271,780.14	131,770.08	285,000.00	235,000.00
50427000	P604	604	Positive Step Therapy, LLC	264,725.97	264,141.33	187,198.51	270,000.00	270,000.00
50427000	P607	607	Early Intervention Specialist	150,901.99	146,795.00	119,597.30	108,961.00	143,718.00
50427000	P724	724	Next Step Therapy, Inc	11,030.89	4,089.93	2,874.11	9,200.00	9,200.00
50427000	P751	751	DePaul School	0.00	0.00	342.00	0.00	0.00
50427000	P760	760	RehabLinks, LLC	45,973.69	56,397.02	24,716.62	40,000.00	46,988.00
50427000	P773	773	Therapy House	3,391.24	5,596.08	1,900.52	4,000.00	3,000.00
50427000	P774	774	Advance Wellness	75,547.68	147,657.33	111,192.69	85,000.00	141,762.00
50427000	P784	784	Developmental Therapy Associat	1,231.56	922.56	0.00	6,000.00	3,953.00
50427000	P789	789	Christine Cooper	25,748.80	22,429.20	20,364.80	25,000.00	25,000.00
50427000	P790	790	Sensory Link, LLC	90,134.88	55,361.83	31,728.70	82,000.00	47,000.00
50427000	P795	795	Adventure Time Pediatric Thera	30,203.76	19,479.72	7,915.82	35,000.00	20,000.00
50427000	P810	810	Therapeutic Early Intervention	29,799.12	72,950.27	64,057.29	75,000.00	79,514.00
50427000	P815	815	Access Abilities	15,086.00	7,740.20	4,808.37	10,000.00	10,000.00
				1,751,236.03	**1,714,683.44**	**991,655.43**	**1,704,094.00**	**1,580,689.00**
			Total Expenses	**1,885,857.40**	**1,856,897.66**	**1,099,622.31**	**1,842,617.00**	**1,719,212.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
DRUG AND ALCOHOL FUND

			2017/2018 ACTUALS	2018/2019 ACTUALS	2019/2020 ACTUALS	2019/2020 BUDGET	2020/2021 PROJECTION
51880432	1139	D&A Allocation (State)	(551,213.80)	(488,607.20)	(236,861.00)	(484,304.00)	(484,304.00)
51880432	1234	Gaming/Gambling	(139,413.40)	(142,451.51)	(94,924.20)	(156,122.00)	(156,122.00)
51880432	93788A	Opioid STR-Prevention(#93.788)	(16,591.04)	(64,513.96)	(916.64)	0.00	0.00
51880432	93788B	Opioid STR-Treatment(#93.788)	(207,627.02)	(149,480.34)	(10,519.00)	(55,268.00)	0.00
51880432	93788C	Opioid SOR-Prevention(#93.788)	0.00	(124,396.53)	(92,382.00)	(65,177.00)	(36,921.00)
51880432	93788D	Opioid SOR-Treatment(#93.788)	0.00	(29,981.88)	(59,889.00)	(282,096.00)	(52,080.00)
51880432	93959B	Block Grant-Alcohol Treat	(63,855.08)	(120,030.58)	(101,564.00)	(152,344.00)	(152,335.00)
51880432	93959C	Block Grant-Drug Prev (Federal)	(89,400.78)	(94,781.56)	(75,732.00)	(119,463.00)	(119,463.00)
51880432	93959D	Block Grant-Drug Treat (Federal)	(315,459.70)	(457,049.30)	(211,577.00)	(447,488.00)	(447,497.00)
51880446	4135	Value Options Revenue	(13,459.60)	(259,585.95)	(319,938.15)	(312,000.00)	(312,000.00)
51880469	5000	Miscellaneous Revenue	(9,205.49)	(102.00)	(72.48)	(200.00)	(200.00)
51880592	9000	Transfer from GF-Day Treatment	(155,051.97)	(156,723.71)	(73,790.66)	(181,000.00)	(152,867.00)
51880592	9018	Transfer from GF - D&A Match	(36,873.14)	(35,477.78)	(18,393.72)	(39,000.00)	(39,000.00)
51880592	9019	Transfer from GF - DUI Match	(9,468.71)	5,227.59	(355,600.96)	(398,585.00)	(386,500.00)
51880592	9020	Transfer from GF - ACT 198 FUN	0.00	0.00	(383,761.88)	(363,170.00)	(427,400.00)
51880594	7019	Gasoline Tax Refund	(1,730.47)	(1,758.35)	(2,364.68)	(1,800.00)	(2,400.00)
51610461	6000	Interest	(8,024.38)	(8,206.64)	(2,342.35)	(9,500.00)	(1,200.00)
		Total Revenues	**(1,617,374.58)**	**(2,127,919.70)**	**(2,040,629.72)**	**(3,067,517.00)**	**(2,770,289.00)**

880 Drug & Alcohol Administration

			2017/2018 ACTUALS	2018/2019 ACTUALS	2019/2020 ACTUALS	2019/2020 BUDGET	2020/2021 PROJECTION
51806110	300	Staff Salary	140,794.95	141,094.94	151,954.56	130,219.00	170,709.00
51806110	802	Social Security	0.00	10,320.49	11,286.85	9,962.00	12,694.00
51806110	804	Retirement	0.00	13,764.73	27,583.36	18,436.00	33,334.00
51806110	807	Medical/Presc/Dental	0.00	28,051.12	37,675.30	19,206.00	36,465.00
51806110	809	Vision/Life Insurance	0.00	378.69	554.43	500.00	570.00
51806120	800	Benefits	64,860.43	12,604.70	1,296.53	13,517.00	3,417.00
51807310	2200	Rent/Occupancy Costs	12,942.01	14,075.26	8,237.55	12,306.00	16,119.00
51807320	2400	Telephone	7,490.37	8,352.89	3,402.65	8,574.00	3,574.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **DRUG AND ALCOHOL FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
51807330	3000	Material & Supplies	624.15	405.09	216.65	1,972.00	972.00
51807330	4500	Equipment Maint & Rental	2,152.92	2,081.75	1,846.94	2,737.00	2,737.00
51807351	4100	Travel & Transportation	826.11	1,258.10	327.01	1,468.00	1,468.00
51807390	8004	Other Miscellaneous Costs	1,852.04	10,450.74	5,903.22	6,028.00	6,028.00
51807399	5400	Cost Allocation Plan & Indirec	9,405.96	11,920.32	0.00	9,407.00	11,927.00
51809410	9500	Capital Equipment	0.00	0.00	0.00	117.00	117.00
			240,948.94	**254,758.82**	**250,285.05**	**234,449.00**	**300,131.00**
882 D & A Case Management							
51826110	300	Staff Salary	0.00	0.00	11,979.60	64,308.00	64,308.00
51826110	802	Social Security	0.00	0.00	895.21	4,920.00	4,920.00
51826110	804	Retirement	0.00	0.00	4,532.52	16,592.00	16,592.00
51826110	807	Medical/Presc/Dental	0.00	0.00	2,477.04	5,800.00	5,800.00
51826110	809	Vision/Life Insurance	0.00	0.00	37.57	500.00	500.00
51826111	300	Staff Salary	257,074.60	267,759.14	208,716.66	261,834.00	264,648.00
51826111	802	Social Security	0.00	17,574.99	15,533.65	20,031.00	20,031.00
51826111	804	Retirement	0.00	21,627.88	35,739.91	40,055.00	51,335.00
51826111	807	Medical/Presc/Dental	0.00	51,618.34	44,515.59	43,528.00	57,620.00
51826111	809	Vision/Life Insurance	0.00	595.00	605.64	700.00	787.00
51826120	800	Benefits	0.00	0.00	0.00	1,000.00	1,000.00
51826121	800	Benefits	117,522.03	32,741.67	298.54	16,680.00	2,180.00
51827000	5400	Cost Allocation Plan & Indirec	26,863.70	18,412.98	0.00	12,941.00	18,413.00
51827310	2200	Rent/Occupancy Costs	20,285.96	22,379.52	11,989.68	21,578.00	24,047.00
51827320	2400	Telephone	2,083.75	2,061.30	2,022.41	3,453.00	3,453.00
51827330	3000	Material & Supplies	1,985.63	1,695.04	377.15	3,939.00	939.00
51827332	4500	Equipment Maint & Rental	1,770.66	1,770.66	10,770.66	2,113.00	6,613.00
51827351	4100	Travel & Transportation	1,947.46	1,491.36	1,284.77	2,668.00	2,668.00
51827390	8004	Other Miscellaneous Costs	(13,900.22)	1,020.00	300.00	3,297.00	1,797.00
51829410	9500	Capital Equipment	0.00	0.00	42,000.00	43,500.00	43,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **DRUG AND ALCOHOL FUND**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
				415,633.57	**440,747.88**	**394,076.60**	**569,437.00**	**591,151.00**
884	**D & A Contracted Services**							
51847061	P307	307	Information Dissemination	68,164.99	102,151.49	55,682.03	103,668.00	44,938.00
51847062	P308	308	Education	120,325.54	133,663.69	142,787.73	131,575.00	79,303.00
51847063	P309	309	Alternative Activities	13,964.87	5,903.34	3,054.95	40,540.00	18,504.00
51847064	P310	310	Prob. Ident. & Referral	25,643.40	24,334.44	14,365.95	37,281.00	15,861.00
51847065	P311	311	Community-Based Process	97,149.59	181,879.28	83,187.54	182,250.00	100,450.00
51847066	P312	312	Environmental	6,897.08	5,606.79	3,676.73	10,000.00	5,285.00
51847072	P313	313	Other Intervention	134,503.15	125,128.27	76,019.05	150,184.00	67,309.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	37,256.00	42,807.00	76,024.00	129,065.00	129,065.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	269,578.00	254,451.39	222,227.18	452,127.00	445,607.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	18,468.00	23,400.00	15,604.00	73,181.00	73,181.00
51847831	P811	811	Inpatient Hospital - Detox	0.00	2,750.00	0.00	5,000.00	5,000.00
51847832	P812	812	Inpatient Hospital - Treatment	0.00	0.00	0.00	5,000.00	5,000.00
51847850	P317	317	Partial Hospital	14,204.80	22,100.52	1,371.64	54,983.00	54,983.00
51847861	P318	318	Outpatient-Drug Free	33,653.90	64,069.75	37,757.05	122,848.00	122,848.00
51847862	P610	610	Outpatient - Maintenance	48,280.49	61,856.08	67,315.17	92,143.00	92,143.00
51847863	P319	319	Intensive Outpatient	65,230.90	65,643.28	15,342.90	109,723.00	110,674.00
51847881	P636	636	ICM/RC	7,471.36	248,242.60	212,909.07	449,712.00	409,072.00
51847882	P831	831	Recovery Support Services	0.00	68,425.08	61,714.53	114,351.00	99,784.00
				960,792.07	**1,432,413.00**	**1,089,039.52**	**2,263,631.00**	**1,879,007.00**
		Total Expenses		**1,617,374.58**	**2,127,919.70**	**1,733,401.17**	**3,067,517.00**	**2,770,289.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
HUMAN SERVICES BLOCK GRANT

			2017/2018 ACTUALS	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
52485431	21019A	CARES Act - HAP	0.00	0.00	(72,000.00)	0.00	(72,000.00)
52485432	1049	State HSBG-Homeless Assistance	(133,406.66)	(134,456.34)	(122,770.00)	(133,931.00)	(133,931.00)
52610461	6000	Interest	(37,235.89)	(54,684.22)	(11,976.31)	(58,000.00)	(5,600.00)
52884432	1141	Beh Health Serv-BHSI D&A	(269,166.00)	(269,166.00)	(381,318.00)	(269,166.00)	(269,166.00)
52884432	1142	D&A Treatment & Prev-Act 152	(140,982.77)	(106,078.58)	(190,086.00)	(134,179.00)	(134,179.00)
52884432	1143	D&A Opiod Use Disorder	0.00	0.00	(202,583.00)	0.00	(143,000.00)
52900432	1147	State HSBG-MH	(3,969,090.13)	(4,867,729.39)	(4,147,888.15)	(4,590,533.00)	(4,427,472.00)
52900432	1149	Behavioral Health Serv-BHSI	(246,628.00)	(246,628.00)	(226,075.00)	(246,628.00)	(246,628.00)
52900432	93150	PATH Homeless Grant(Fed 93.150	(81,903.00)	(40,951.00)	(122,855.00)	(81,903.00)	(81,903.00)
52900432	93667C	SSBG-Comm MH Serv(Fed #93.667)	(24,968.00)	(24,968.00)	(24,968.00)	(24,968.00)	(24,968.00)
52900432	93958	MHSBG-Comm (Fed #93.958)	(230,725.00)	(246,670.00)	(231,840.00)	(268,152.00)	(268,152.00)
52900446	4137	SBHM/VBH Revenue	(147,252.03)	0.00	0.00	0.00	0.00
52900467	4183	Prison Comm-In Custody Treat.	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
52900469	5000	Miscellaneous Revenue	(24,473.68)	(17,821.07)	(80,697.40)	(28,500.00)	(101,000.00)
52900592	9000	Transfer from General Fund	(180,634.81)	(208,664.56)	(103,740.60)	(230,000.00)	(230,000.00)
52900592	9036	Transfer from General Fund	(50,000.00)	(0.02)	(37,499.99)	(50,000.00)	(50,000.00)
52900594	7021	Gasoline Tax Refund	(15,554.80)	(14,846.77)	(15,907.87)	(15,401.00)	(15,900.00)
52939432	1153	State HSBG-ID	(1,763,606.22)	(2,180,206.49)	(2,026,983.31)	(2,207,436.00)	(2,115,194.00)
52939432	93667D	SSBG-Comm ID Base (Fed 93.667)	(94,092.00)	(94,092.00)	(94,092.00)	(94,092.00)	(94,092.00)
52939432	93778D	MA-Community ID Base	(784,062.89)	(740,247.00)	(676,425.00)	(740,506.00)	(740,506.00)
52951432	1138	State HSBG-Humas Serv Develop	(242,279.20)	(11,173.80)	(116,165.00)	(201,726.00)	(126,726.00)
		Totlal Revenues	**(8,466,061.08)**	**(9,288,383.24)**	**(8,915,870.63)**	**(9,405,121.00)**	**(9,310,417.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:				**2017/2018**	**2018/2019**	**2019/2020**	**2019/2020**	**2020/2021**
HUMAN SERVICES BLOCK GRANT				**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
52517000	0		Contingency	0.00	0.00	0.00	0.00	0.00
485 Homeless Assistance								
524857	1000	B31	Bridge Housing-Homeless Assist	2,375.00	19,392.50	7,800.00	14,520.00	12,058.00
524857	1000	B32	Case Management-Homeless	133,015.52	339,090.13	179,953.03	352,800.00	352,800.00
524857	1000	B33	Rental Assistance-Homeless	31,270.78	36,204.48	3,648.00	24,000.00	24,000.00
524857	1000	B34	Emergency Shelter-Homeless	110,181.99	102,593.33	38,839.15	70,180.00	51,142.00
524857	1000	B35	Other Housing Supports-Homeles	6,300.00	(2,070.32)	0.00	0.00	0.00
				283,143.29	**495,210.12**	**230,240.18**	**461,500.00**	**440,000.00**
884 D & A Contracted Services								
528847	1000	B40	Inpatient Non-Hospital-D&A	20,557.70	30,780.00	14,040.00	96,500.00	96,500.00
528847	1000	B41	Inpatient Hospital-D&A	0.00	0.00	10,500.00	0.00	0.00
528847	1000	B42	Partial Hospitalization-D&A	0.00	0.00	0.00	7,000.00	7,000.00
528847	1000	B43	Outpatient/IOP-D&A	0.00	0.00	0.00	32,000.00	32,000.00
528847	1000	B45	Client Related Service (Care/C	0.00	0.00	0.00	1,000.00	1,000.00
528847	1000	B46	Medication Assisted Therapy-D&	0.00	0.00	0.00	10,000.00	10,000.00
528847	1000	B52	Prevention - D&A	0.00	0.00	0.00	3,000.00	3,000.00
				20,557.70	**30,780.00**	**24,540.00**	**149,500.00**	**149,500.00**
900 MH Administration								
529006	300		Salaries-MH Administration	264,618.42	259,150.28	242,804.33	316,530.00	311,230.00
529006	399		Overtime	0.00	969.30	0.00	0.00	0.00
529006	800		Benefits-MH Administration	124,891.59	26,289.60	6,832.78	34,273.00	5,859.00
529006	802		Social Security	0.00	19,486.50	18,100.53	24,215.00	24,000.00
529006	804		Retirement	0.00	18,878.22	46,459.61	48,534.00	55,000.00
529006	807		Medical/Presc/Dental	0.00	51,842.06	63,844.22	50,263.00	67,000.00
529006	809		Vision/Life Insurance	0.00	612.20	849.26	774.00	900.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HUMAN SERVICES BLOCK GRANT**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
529007	1000	B01	ACT and CIT-MH	123,018.00	138,867.00	100,289.60	120,000.00	120,000.00
529007	1000	B02	Administrative Office-MH	15.00	204.00	1,040.00	2,500.00	2,500.00
529007	1000	B03	Administrative Management-MH	698,759.59	667,115.25	524,207.06	689,897.00	686,067.00
529007	1000	B06	Children's Psychosocial Rehab-	936.00	624.00	0.00	5,000.00	5,000.00
529007	1000	B07	Community Employment-MH	123,664.76	140,820.72	86,436.51	141,000.00	129,840.00
529007	1000	B08	Comm Residential Services-MH	912,644.76	879,123.45	910,024.74	933,758.00	962,940.00
529007	1000	B09	Community Services-MH	33,683.61	24,794.71	30,957.09	32,800.00	32,800.00
529007	1000	B10	Consumer Driven Services-MH	231,774.75	309,562.77	259,097.73	267,179.00	266,953.00
529007	1000	B11	Crisis Intervention-MH	371,704.48	277,760.52	252,534.97	455,000.00	450,000.00
529007	1000	B12	Emergency Services-MH	75,193.19	84,441.25	51,647.67	91,576.00	91,576.00
529007	1000	B14	Family Based Services-MH	5,253.20	20,239.56	20,451.96	25,000.00	25,000.00
529007	1000	B15	Family Support Services-MH	42,815.35	51,166.71	3,977.13	25,000.00	25,000.00
529007	1000	B16	Housing Support-MH	282,565.64	445,996.95	322,930.90	432,238.00	432,206.00
529007	1000	B17	Other - MH	0.00	0.00	2,011.58	0.00	5,000.00
529007	1000	B18	Outpatient-MH	148,731.98	142,869.01	80,803.17	131,675.00	157,200.00
529007	1000	B19	Partial Hospitalization-MH	0.00	18,313.00	0.00	0.00	0.00
529007	1000	B20	Peer Support-MH	59,388.00	67,304.51	35,731.44	55,000.00	55,000.00
529007	1000	B22	Psychiatric Rehabilitation-MH	105,453.77	140,114.01	61,886.59	152,000.00	127,640.00
529007	1000	B23	Social Rehab Services-MH	465,662.72	458,923.37	284,949.10	454,139.00	458,595.00
529007	1000	B24	Targeted Case Management-MH	100,295.85	109,069.95	66,856.99	132,000.00	111,720.00
529007	1000	B25	Transitional &Comm Integration	407,998.11	359,769.56	282,853.09	356,500.00	370,183.00
529007	2200		Occupancy Costs-MH Admin	21,569.12	21,400.89	13,040.17	22,167.00	23,667.00
529007	2400		Communication-MH Admin	3,996.71	4,812.63	4,617.94	5,191.00	5,391.00
529007	3000		Supplies-MH Admin	6,544.09	6,487.16	2,863.35	10,340.00	5,340.00
529007	4100		Transportation-MH Admin	10,105.44	12,807.61	1,590.31	12,220.00	11,970.00
529007	4500		Equipment Maint & Rental-MH Ad	4,530.56	5,210.53	4,339.60	8,114.00	6,614.00
529007	5400		Indirect Costs-MH Admin	22,955.41	31,368.24	0.00	23,077.00	31,456.00
529007	8004		Misc Operating-MH Admin	21,462.91	57,580.64	10,847.71	22,956.00	42,477.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HUMAN SERVICES BLOCK GRANT**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
529009	9500		Fixed Assets-MH	20,601.25	15,741.58	0.00	15,000.00	5,000.00
				4,690,834.26	**4,869,717.74**	**3,794,877.13**	**5,095,916.00**	**5,111,124.00**
939 ID Administration								
529396	300		Salaries-ID Administration	354,283.96	374,995.52	309,902.52	380,032.00	377,432.00
529396	800		Benefits-ID Administration	163,356.82	40,229.80	1,244.78	400.00	5,774.00
529396	802		Social Security	0.00	28,071.54	23,181.16	29,073.00	28,000.00
529396	804		Retirement	0.00	29,626.03	56,801.46	74,765.00	71,000.00
529396	807		Medical/Presc/Dental	0.00	74,769.28	68,950.00	72,336.00	74,000.00
529396	809		Vision/Life Insurance	0.00	888.41	1,045.71	700.00	1,100.00
529397	1000	B26	Administrative Waiver-ID	1,172,084.92	1,338,822.04	949,922.52	1,215,588.00	1,165,240.00
529397	1000	B27	Case Management-ID	315,381.29	297,357.18	167,351.79	277,220.00	277,539.00
529397	1000	B28	Comm Residential Services-ID	206,841.37	325,524.05	198,203.94	354,206.00	298,206.00
529397	1000	B29	Comm Based Services-ID	645,150.89	599,380.63	292,104.73	625,680.00	612,975.00
529397	1000	B30	Other-ID	5,136.72	2,500.00	0.00	0.00	0.00
529397	2200		Occupancy Costs-ID Admin	31,341.22	33,052.71	15,480.43	32,398.00	32,398.00
529397	2400		Communication-ID Admin	5,886.49	6,230.43	4,997.82	5,831.00	6,431.00
529397	3000		Supplies-ID Admin	3,956.46	3,490.08	589.27	4,351.00	3,451.00
529397	4100		Transportation-ID Admin	7,668.98	9,579.31	2,129.38	7,600.00	7,600.00
529397	4500		Equipment Maint & Rental-ID	4,530.55	5,180.59	4,339.57	4,850.00	5,150.00
529397	5400		Indirect Costs-ID Admin	34,205.70	46,816.37	0.00	34,206.00	46,906.00
529397	8004		Misc Operating-ID Admin	27,804.03	18,400.72	6,658.99	24,554.00	11,854.00
529399	9500		Fixed Assets-ID	20,601.25	15,769.26	0.00	3,869.00	3,869.00
				2,998,230.65	**3,250,683.95**	**2,102,904.07**	**3,147,659.00**	**3,028,925.00**
950 Interagency Coordination								
529506	300		Salaries-Interagency Coord	82,768.63	107,211.68	98,167.62	80,775.00	113,625.00
529506	800		Benefits-Interagency Coord	45,074.32	9,902.16	58.47	3,765.00	205.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HUMAN SERVICES BLOCK GRANT**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
529506	802		Social Security	0.00	7,923.82	7,262.60	6,180.00	8,500.00
529506	804		Retirement	0.00	9,329.47	17,884.54	18,465.00	23,000.00
529506	807		Medical/Presc/Dental	0.00	32,952.42	31,182.68	27,521.00	35,000.00
529506	809		Vision/Life Insurance	0.00	365.24	393.49	364.00	450.00
529507	1000	B48	Adult Services-Human Serv&Sup	20,367.49	58,502.50	13,022.17	29,616.00	29,616.00
529507	1000	B49	Aging Services-Human Serv&Sup	43,115.00	41,866.90	12,403.14	41,700.00	41,700.00
529507	1000	B50	Specialized Services-Human Ser	112,116.60	52,384.62	20,105.28	62,000.00	42,000.00
529507	1000	B51	Interagency Coordination	87,079.52	181,439.44	107,726.48	214,005.00	179,785.00
529507	1000	B53	Children & Youth Services	8,406.17	0.00	0.00	0.00	0.00
				398,927.73	**501,878.25**	**308,206.47**	**484,391.00**	**473,881.00**
951	**County Block Grant Admin**							
529516	300		Salaries-County Block Grant Ad	27,907.82	66,941.76	31,469.34	22,530.00	39,985.00
529516	800		Benefits-County Block Grant Ad	13,304.69	8,836.51	293.94	500.00	656.00
529516	802		Social Security	0.00	5,004.34	2,339.77	1,724.00	3,000.00
529516	804		Retirement	0.00	3,427.58	6,032.07	9,500.00	7,800.00
529516	807		Medical/Presc/Dental	0.00	12,684.64	8,824.59	3,455.00	10,500.00
529516	809		Vision/Life Insurance	0.00	172.53	137.15	213.00	170.00
529517	2200		Occupancy Costs-Co Block Admin	12,042.76	13,443.05	7,066.61	8,296.00	14,487.00
529517	2400		Communication-Co Block Admin	2,139.50	1,625.66	2,624.58	1,852.00	2,561.00
529517	3000		Supplies-Co Block Admin	565.56	223.27	288.85	200.00	355.00
529517	4100		Transportation-Co Block Admin	2,276.30	2,732.90	60.78	2,400.00	2,497.00
529517	4500		Equipment Maint & Rental-Co Bl	295.11	295.11	295.11	300.00	300.00
529517	5400		Indirect Costs-Co Block Admin	13,189.99	17,789.86	0.00	13,085.00	17,790.00
529517	8004		Misc Operating-Co Block Admin	2,645.72	6,935.77	2,127.35	2,100.00	6,886.00
				74,367.45	**140,112.98**	**61,560.14**	**66,155.00**	**106,987.00**
			Total Expenses	**8,466,061.08**	**9,288,383.04**	**6,522,327.99**	**9,405,121.00**	**9,310,417.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **PATH TRANSITION AGE PROJECT**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
53791432	14267C		Project Hope (Fed 14.267)	(40,616.19)	(189,177.32)	(117,558.52)	(183,735.00)	(183,735.00)
53893432	14267A		HUD-Path Trans Age(Fed 14.267)	(81,361.10)	(92,700.81)	(72,981.61)	(93,820.00)	(93,820.00)
53894432	14267B		Home Again Grant (Fed 14.267)	(162,448.90)	(193,550.71)	(137,910.92)	(186,277.00)	(186,277.00)
			Total Revenues	**(284,426.19)**	**(475,428.84)**	**(328,451.05)**	**(463,832.00)**	**(463,832.00)**
791 Hope Project								
53791000	8000		Administrative Costs	87.29	4,725.02	2,853.69	3,833.00	3,833.00
53791000	P463	463	Center for Comm Res-Project Ho	40,528.90	184,452.30	129,320.48	179,902.00	179,902.00
				40,616.19	**189,177.32**	**132,174.17**	**183,735.00**	**183,735.00**
893 Path Transition Age Project								
53937000	8000		Administrative Costs	2,272.62	1,590.27	1,194.15	1,758.00	1,787.00
53937000	P574	574	Catholic Charities- Path Trans	73,148.48	33,856.44	22,242.46	16,860.00	24,931.00
53937000	P828	828	Nonprofit Development Corp	5,940.00	72,445.00	49,545.00	75,202.00	67,102.00
				81,361.10	**107,891.71**	**72,981.61**	**93,820.00**	**93,820.00**
894 Home Again Grant								
53947000	8000		Administrative Costs	2,551.32	3,648.70	2,108.02	3,442.00	3,442.00
53947000	P745	745	Catholic Charities-Home Again	159,897.58	174,711.11	127,210.73	171,415.00	169,375.00
53947000	P848	848	CARE Center - Home Again	0.00	0.00	8,592.17	11,420.00	13,460.00
				162,448.90	**178,359.81**	**137,910.92**	**186,277.00**	**186,277.00**
			Total Expenses	**284,426.19**	**475,428.84**	**343,066.70**	**463,832.00**	**463,832.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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ACCOUNTS FOR: **CYS OPERATING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
65700432	1114	Act 148 (State)	(8,525,953.53)	(8,523,422.28)	(7,116,987.82)	(9,243,248.00)	(10,597,928.00)
65700432	1115	YDC/State Share	(161,897.40)	(71,863.20)	(84,830.40)	(160,184.00)	(233,528.00)
65700432	1196	STG/EBP Grant	(431,119.00)	(528,720.12)	(559,541.53)	(888,202.00)	(1,037,354.00)
65700432	93090	Title IV-E - SPLC	(37,426.88)	(64,989.89)	(57,180.42)	(63,175.00)	(132,849.00)
65700432	93556A	DPW-CW Visitation (93.556)	(4,044.00)	(5,212.00)	(5,447.00)	(5,000.00)	(5,000.00)
65700432	93556B	Family First Act	0.00	0.00	0.00	0.00	(300,000.00)
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)	(31,194.00)	(44,701.00)	(31,194.00)	(44,701.00)
65700432	93658	Title IV-E (Federal #93.658)	(1,451,350.01)	(1,343,930.34)	(620,202.04)	(2,127,519.00)	(1,375,866.00)
65700432	93659	Title IV-E (Federal #93.659)	(1,096,367.03)	(1,246,114.74)	(766,791.78)	(815,718.00)	(1,275,727.00)
65700432	93667B	Title XX (Federal #93.667)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)
65700432	93778A	Medical Assistance (Federal #93.778)	(6,290.82)	(4,258.70)	(317.28)	(8,562.00)	(3,642.00)
65700446	4127	Individual Payments	(141,157.16)	(191,351.45)	(111,943.63)	(133,807.00)	(172,000.00)
65700469	5000	Miscellaneous Revenue	0.00	0.00	(64.91)	0.00	(16.00)
65700590	1120	YDC/YFC - Local	(107,931.60)	(47,908.80)	(56,553.60)	(106,789.00)	(155,686.00)
65700590	8008	YDC/YFC Program Income	(2,277.00)	(900.00)	0.00	0.00	0.00
65700592	9000	Transfer from General Fund	(2,630,284.73)	(2,875,940.88)	(1,040,142.08)	(2,877,222.00)	(3,190,130.00)
65700593	8507	Capital lease Proceeds	0.00	(118,611.00)	0.00	(35,000.00)	(100,000.00)
65610461	6000	Interest	(11,980.16)	(11,774.83)	(3,252.94)	(3,000.00)	(1,000.00)
	Total Revenues		**(15,073,820.32)**	**(15,500,739.23)**	**(10,593,243.43)**	**(16,933,167.00)**	**(19,059,974.00)**
701 C&Y Adoption							
65016110	300	Staff Salary	135,522.57	139,546.38	146,557.79	110,855.00	182,471.00
65016110	399	Overtime	0.00	64.19	809.11	0.00	0.00
65016110	802	Social Security	0.00	10,418.73	11,110.87	8,481.00	0.00
65016110	804	Retirement	0.00	11,114.78	27,421.84	22,171.00	13,959.00
65016110	807	Medical/Presc/Dental	0.00	34,100.75	37,835.20	20,980.00	40,271.00
65016110	809	Vision/Life Insurance	0.00	401.15	441.73	1,000.00	40,797.00
65016120	800	Benefits	65,454.25	15,969.90	2,904.20	1,000.00	600.00
65017131	1500	Staff Development	360.00	385.00	0.00	500.00	5,000.00
65017310	2200	Rent/Occupancy Costs	11,324.58	9,737.56	4,903.80	8,400.00	500.00
65017320	2400	Telephone	1,771.96	1,602.98	1,440.00	1,500.00	15,500.00
65017330	3000	Material & Supplies	0.00	0.00	0.00	500.00	2,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CYS OPERATING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
65017351	4100	Travel & Transportation	1,386.48	1,310.16	0.00	1,500.00	500.00
65017359	8035	Non-Allowable Costs	0.00	0.00	0.00	100.00	1,500.00
65017390	8004	Other Miscellaneous Costs	189,552.49	216,473.42	138,487.07	142,944.00	162,829.00
			405,372.33	**441,125.00**	**371,911.61**	**319,931.00**	**465,927.00**
702 C&Y Adoption Assistance							
65027211	1501	Subsidies	2,557,247.58	2,755,008.64	2,427,798.66	2,835,046.00	3,092,847.00
			2,557,247.58	**2,755,008.64**	**2,427,798.66**	**2,835,046.00**	**3,092,847.00**
703 C&Y Counseling							
65037362	5500	Purchased Service - CYS	1,117,856.56	1,239,608.29	962,795.54	1,274,932.00	1,675,450.00
65037362	5501	Purchased Service - Juv. Prob	570,817.59	433,919.03	279,163.06	722,496.00	586,104.00
65037369	5500	Purchased Service - CYS	0.00	1,200.00	750.00	15,000.00	3,000.00
65037390	8004	Other Miscellaneous Costs	0.00	0.00	0.00	550.00	550.00
			1,688,674.15	**1,674,727.32**	**1,242,708.60**	**2,012,978.00**	**2,265,104.00**
704 C&Y Special Grants							
65046110	300	Staff Salary	0.00	1,437.15	73,768.38	57,187.00	96,412.00
65046110	802	Social Security	0.00	104.17	5,466.97	4,375.00	7,376.00
65046110	804	Retirement	0.00	236.27	13,001.20	9,402.00	21,278.00
65046110	807	Medical/Presc/Dental	0.00	0.00	21,922.06	17,861.00	23,274.00
65046110	809	Vision/Life Insurance	0.00	0.00	351.12	234.00	600.00
65046120	800	Benefits	0.00	2.87	113.92	1,541.00	500.00
65047362	5500	Purch Serv - Sp Grants - CYS	317,815.80	423,698.87	338,498.91	705,668.00	755,159.00
65047362	5501	Purch Serv - Sp Grants-JPO	148,565.28	56,867.32	97,407.93	171,430.00	221,010.00
			466,381.08	**482,346.65**	**550,530.49**	**967,698.00**	**1,125,609.00**
705 C&Y Day Treatment							
65057362	5500	Purchased Service - CYS	0.00	2,865.90	0.00	0.00	2,866.00
65057362	5501	Purchased Service - Juv. Prob	85,068.30	30,965.70	26,562.00	62,560.00	59,625.00
			85,068.30	**33,831.60**	**26,562.00**	**62,560.00**	**62,491.00**

BUTLER COUNTY
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ACCOUNTS FOR: **CYS OPERATING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
707 C&Y Info & Referral							
65076110	300	Staff Salary	54,047.87	43,635.36	51,889.20	47,911.00	60,120.00
65076110	802	Social Security	0.00	3,260.91	3,873.61	3,665.00	4,599.00
65076110	804	Retirement	0.00	3,756.96	10,056.86	9,582.00	13,269.00
65076110	807	Medical/Presc/Dental	0.00	11,807.62	20,597.65	9,410.00	20,782.00
65076110	809	Vision/Life Insurance	0.00	123.76	219.99	500.00	500.00
65076120	800	Benefits	27,894.73	4,526.80	1,362.53	200.00	1,800.00
			81,942.60	**67,111.41**	**87,999.84**	**71,268.00**	**101,070.00**
709 C&Y Abuse							
65096110	300	Staff Salary	360,047.29	352,077.16	316,747.27	436,543.00	404,387.00
65096110	398	On Call pay	18,800.00	22,570.00	9,130.00	20,000.00	20,000.00
65096110	399	Overtime	7,372.35	98.84	1,346.59	5,000.00	5,000.00
65096110	802	Social Security	0.00	29,071.87	24,483.24	35,309.00	32,848.00
65096110	804	Retirement	0.00	29,423.80	58,867.51	92,309.00	94,766.00
65096110	807	Medical/Presc/Dental	0.00	81,135.46	72,235.34	86,081.00	86,081.00
65096110	809	Vision/Life Insurance	0.00	955.48	1,027.10	1,500.00	1,500.00
65096120	800	Benefits	172,925.00	31,482.69	6,933.52	5,000.00	10,000.00
65097131	1500	Staff Development	215.00	150.00	0.00	500.00	500.00
65097310	2200	Rent/Occupancy Costs	27,385.04	22,219.36	9,807.60	25,000.00	30,000.00
65097320	2400	Telephone	4,835.03	5,083.00	5,350.00	6,000.00	6,000.00
65097330	3000	Material & Supplies	485.93	469.51	19.76	500.00	500.00
65097351	4100	Travel & Transportation	7,241.94	7,567.02	4,504.82	8,000.00	8,000.00
65097359	8035	Non-Allowable Costs	0.00	0.00	0.00	500.00	0.00
65097362	5500	Purchased Service - Agency	143,288.22	185,723.79	109,489.93	175,000.00	175,000.00
65097370	5509	Consultants	0.00	0.00	0.00	16,253.00	16,253.00
65097390	8004	Other Miscellaneous Costs	11,683.33	12,184.07	8,180.41	15,000.00	15,000.00
			754,279.13	**780,212.05**	**628,123.09**	**928,495.00**	**905,835.00**
710 C&Y Protection							
65106110	300	Staff Salary	1,220,525.65	1,265,201.25	1,186,572.30	1,369,379.00	1,479,362.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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ACCOUNTS FOR: **CYS OPERATING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
65106110	802	Social Security	0.00	95,390.34	88,822.15	104,758.00	113,171.00
65106110	804	Retirement	0.00	103,430.40	220,161.72	273,875.00	326,495.00
65106110	807	Medical/Presc/Dental	0.00	267,522.83	239,921.65	275,000.00	286,323.00
65106110	809	Vision/Life Insurance	0.00	3,259.31	3,606.24	3,500.00	4,200.00
65106120	800	Benefits	582,100.23	116,097.38	20,872.90	4,635.00	29,250.00
65107131	1500	Staff Development	328.00	1,157.37	149.00	2,000.00	2,000.00
65107310	2200	Rent/Occupancy Costs	92,638.44	85,032.40	38,249.64	95,000.00	100,000.00
65107320	2400	Telephone	22,920.34	40,850.02	18,618.78	70,000.00	35,000.00
65107330	3000	Material & Supplies	10,805.49	9,890.03	11,106.84	15,000.00	15,000.00
65107342	3016	Clothing - CYS	2,421.51	2,553.58	3,212.64	3,600.00	4,000.00
65107343	3400	Food	2,848.39	4,173.94	3,317.83	6,500.00	6,500.00
65107351	4100	Travel & Transportation	8,239.82	6,983.22	2,990.80	8,000.00	8,000.00
65107359	5512	Non-Allowable - CYS	0.00	0.00	0.00	100.00	0.00
65107390	8004	Other Miscellaneous Costs	2,260.36	2,487.14	2,146.39	5,000.00	5,000.00
			1,945,088.23	**2,004,029.21**	**1,839,748.88**	**2,236,347.00**	**2,414,301.00**
711 C&Y Service Planning							
65116110	300	Staff Salary	211,337.82	258,167.89	70,044.73	312,929.00	186,396.00
65116110	802	Social Security	0.00	19,156.90	5,193.73	24,442.00	14,259.00
65116110	804	Retirement	0.00	20,949.67	13,341.07	51,899.00	41,138.00
65116110	807	Medical/Presc/Dental	0.00	66,491.23	15,627.35	56,052.00	56,052.00
65116110	809	Vision/Life Insurance	0.00	747.27	156.90	1,500.00	1,000.00
65116120	800	Benefits	111,004.75	26,781.86	2,168.20	3,000.00	6,000.00
65117310	2200	Rent/Occupancy Costs	13,252.98	19,347.12	11,769.12	11,050.00	28,000.00
65117320	2400	Telephone	925.00	979.00	1,033.00	1,000.00	2,000.00
65117351	4100	Travel & Transportation	3,959.75	3,616.58	1,932.35	3,000.00	4,000.00
65117359	8035	Non-Allowable Costs	0.00	0.00	0.00	100.00	0.00
65117362	5500	Purchased Service - CYS	9,720.20	21,961.80	21,955.50	28,938.00	28,938.00
			350,200.50	**438,199.32**	**143,221.95**	**493,910.00**	**367,783.00**
712 Juvenile Act Proceedings							
65127363	5506	Attorneys-CYS	102,000.00	102,510.00	68,680.00	23,964.00	103,020.00
65127380	5507	Court Related Costs - CYS	65,742.00	62,255.76	4,056.00	102,000.00	5,000.00

BUTLER COUNTY
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ACCOUNTS FOR: **CYS OPERATING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
65127380	5508	Court Related Costs - Juv. Pro	97.12	126.34	35.16	62.00	137.00
			167,839.12	**164,892.10**	**72,771.16**	**126,026.00**	**108,157.00**
713 C&Y Group Homes							
65137342	3016	Clothing - CYS	1,344.45	1,230.71	1,185.56	1,348.00	1,348.00
65137342	3017	Clothing - Juv. Prob.	1,122.38	(47.77)	697.68	1,187.00	1,187.00
65137362	5500	Purchased Service - CYS	569,685.68	625,661.80	453,547.27	716,780.00	700,000.00
65137362	5501	Purchased Service - Juv. Prob	1,113,086.26	1,041,267.81	542,140.68	1,010,561.00	1,200,000.00
65137364	5505	Doctors - Juv. Prob	906.47	0.00	0.00	0.00	0.00
			1,686,145.24	**1,668,112.55**	**997,571.19**	**1,729,876.00**	**1,902,535.00**
714 C&Y Shelter							
65147341	3208	Medical Supplies - Bridge	0.00	38.00	0.00	0.00	0.00
65147342	3016	Clothing - CYS	0.00	198.91	0.00	400.00	400.00
65147342	3017	Clothing - Juv. Prob.	196.33	0.00	0.00	395.00	400.00
65147362	5500	Purchased Service - CYS	60,173.90	76,134.14	56,102.22	65,867.00	100,000.00
65147362	5501	Purchased Service - Juv. Prob	167,661.80	141,921.51	79,269.34	249,471.00	150,000.00
			228,032.03	**218,292.56**	**135,371.56**	**316,133.00**	**250,800.00**
715 C&Y Foster							
65156110	300	Staff Salary	343,058.32	463,531.59	330,889.12	360,575.00	248,578.00
65156110	802	Social Security	0.00	34,815.38	24,696.89	27,584.00	19,016.00
65156110	804	Retirement	0.00	44,067.47	59,775.60	61,298.00	54,861.00
65156110	807	Medical/Presc/Dental	0.00	111,045.62	83,101.56	78,930.00	62,847.00
65156110	809	Vision/Life Insurance	0.00	1,330.38	1,128.19	1,300.00	900.00
65156120	800	Benefits	171,980.68	38,893.22	9,713.95	5,000.00	6,923.00
65157131	1500	Staff Development	975.00	713.00	0.00	1,000.00	1,000.00
65157211	1501	Subsidies	142,549.00	210,227.09	213,414.95	182,498.00	322,490.00
65157310	2200	Rent/Occupancy Costs	19,879.48	32,052.96	20,595.96	19,370.00	25,185.00
65157320	2400	Telephone	3,021.45	3,358.59	2,521.63	3,200.00	2,000.00
65157330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65157341	3208	Medical Supplies - Bridge	0.00	0.00	0.00	100.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CYS OPERATING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
65157342	3016	Clothing - CYS	6,420.49	5,592.99	4,352.08	5,000.00	3,000.00
65157342	3017	Clothing - Juv. Prob.	395.42	0.00	100.00	849.00	500.00
65157343	3400	Food	1,150.28	2,003.43	826.92	1,500.00	1,500.00
65157351	4100	Travel & Transportation	9,694.32	8,218.57	4,449.00	8,000.00	6,000.00
65157352	4301	Client Transportation - CYS	7,659.68	35,925.38	15,275.30	5,000.00	20,000.00
65157361	5500	Purchased Service - CYS	24,497.00	57,782.40	23,914.00	50,000.00	50,000.00
65157361	5501	Purchased Service - Juv. Prob	1,188.00	0.00	0.00	0.00	0.00
65157362	5500	Purchased Service - CYS	2,117,153.68	1,856,107.22	1,101,272.69	1,910,068.00	863,507.00
65157362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	1,188.00	1,188.00
65157390	8004	Other Miscellaneous Costs	6,849.84	13,128.60	8,808.08	8,000.00	50,000.00
			2,856,472.64	**2,918,793.89**	**1,904,835.92**	**2,730,960.00**	**1,739,995.00**
717 C&Y Juvenile Detention							
65177362	5501	Purchased Service - Juv. Prob	59,335.32	40,771.00	26,695.00	63,236.00	47,946.00
			59,335.32	**40,771.00**	**26,695.00**	**63,236.00**	**47,946.00**
718 C&Y Residential							
65187342	3016	Clothing - CYS	0.00	0.00	0.00	0.00	0.00
65187342	3017	Clothing - Juv. Prob.	161.08	351.32	0.00	161.00	500.00
65187362	5500	Purchased Service - CYS	126,056.63	185,091.18	176,469.84	283,282.00	358,924.00
65187362	5501	Purchased Service - Juv. Prob	319,175.55	288,315.67	161,957.13	217,855.00	338,375.00
			445,393.26	**473,758.17**	**338,426.97**	**501,298.00**	**697,799.00**
719 C&Y YDC							
65197362	5502	YDC-YFC	272,106.00	120,672.00	141,384.00	274,075.00	377,637.00
			272,106.00	**120,672.00**	**141,384.00**	**274,075.00**	**377,637.00**
720 C&Y Admin							
65206110	300	Staff Salary	470,524.78	424,762.68	366,689.58	541,935.00	421,738.00
65206110	802	Social Security	0.00	31,299.15	27,009.03	41,458.00	32,263.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CYS OPERATING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
65206110	804	Retirement	0.00	36,742.05	67,605.09	108,387.00	93,078.00
65206110	807	Medical/Presc/Dental	0.00	114,524.68	116,180.12	125,650.00	130,180.00
65206110	809	Vision/Life Insurance	0.00	1,286.54	1,387.83	1,200.00	2,000.00
65206120	800	Benefits	235,562.57	43,691.11	2,270.02	10,000.00	8,000.00
65207131	1500	Staff Development	4,162.00	13,177.00	1,205.94	15,000.00	15,000.00
65207310	2200	Rent/Occupancy Costs	24,577.48	25,161.60	12,749.88	25,000.00	32,000.00
65207320	2400	Telephone	9,195.55	8,137.31	7,228.61	7,000.00	9,000.00
65207330	3000	Material & Supplies	18,920.35	73,504.76	13,791.66	70,000.00	25,000.00
65207351	4100	Travel & Transportation	5,475.12	5,883.77	1,470.48	8,000.00	6,000.00
65207359	8035	Non-Allowable Costs	0.00	0.00	0.00	500.00	0.00
65207370	1022	Legal Fees	44.00	2,500.00	0.00	5,000.00	2,000.00
65207370	5509	Consultants	19,505.68	4,144.00	0.00	2,000.00	2,000.00
65207390	8004	Other Miscellaneous Costs	49,696.90	47,417.26	17,826.46	85,000.00	10,000.00
65207391	8004	Other Miscellaneous Costs	0.00	0.00	0.00	200.00	200.00
65207396	8035	Non-Allowable Costs	0.00	0.00	0.00	2,000.00	0.00
65207399	5400	Cost Allocation Plan & Indirec	166,509.00	226,693.00	0.00	170,000.00	250,000.00
65209410	9500	Capital Equipment	(14.80)	15,889.65	0.00	10,000.00	10,000.00
65209410	9507	Capital Lease-GASB Only	0.00	118,611.00	0.00	0.00	0.00
6572077	7612	Capital Lease Expenses	20,084.18	25,430.20	25,430.20	35,000.00	100,000.00
			1,024,242.81	**1,218,855.76**	**660,844.90**	**1,263,330.00**	**1,148,459.00**
757 ITG Grant							
65576110	300	Staff Salary	0.00	0.00	9,642.93	0.00	35,625.00
65576120	800	Benefits	0.00	0.00	6,142.52	0.00	16,932.00
65577320	2400	Telephone	0.00	0.00	10,411.42	0.00	28,152.00
65577330	3000	Material & Supplies	0.00	0.00	811.77	0.00	6,257.00
65577390	8004	Other Miscellaneous Costs	0.00	0.00	40,210.81	0.00	124,397.00
			0.00	**0.00**	**67,219.45**	**0.00**	**211,363.00**
766 C&Y Kinship							
65666110	300	Staff Salary	0.00	0.00	66,477.96	0.00	312,884.00
65666110	802	Social Security	0.00	0.00	4,947.57	0.00	23,936.00
65666110	804	Retirement	0.00	0.00	13,927.40	0.00	69,053.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:
CYS OPERATING FUND

			2017/2018 ACTUALS	2018/2019 ACTUALS	2019/2020 ACTUALS	2019/2020 BUDGET	2020/2021 PROJECTION
65666110	807	Medical/Presc/Dental	0.00	0.00	19,302.83	0.00	65,413.00
65666110	809	Vision/Life Insurance	0.00	0.00	249.64	0.00	1,100.00
65666120	800	Benefits	0.00	0.00	99.58	0.00	7,206.00
65667131	1500	Staff Development	0.00	0.00	0.00	0.00	1,000.00
65667310	2200	Rent/Occupancy Costs	0.00	0.00	0.00	0.00	24,007.00
65667320	2400	Telephone	0.00	0.00	808.02	0.00	1,200.00
65667330	3000	Material & Supplies	0.00	0.00	0.00	0.00	500.00
65667342	3016	Clothing - CYS	0.00	0.00	994.37	0.00	3,500.00
65667343	3400	Food	0.00	0.00	99.93	0.00	1,500.00
65667351	4100	Travel & Transportation	0.00	0.00	735.51	0.00	2,000.00
65667352	4301	Client Transportation - CYS	0.00	0.00	444.24	0.00	7,000.00
65667361	5500	Purchased Service - CYS	0.00	0.00	5,721.00	0.00	1,000.00
65667362	5500	Purchased Service - CYS	0.00	0.00	348,640.03	0.00	1,223,017.00
65667362	5501	Purchased Service - Juv. Prob	0.00	0.00	4,572.50	0.00	28,000.00
65667390	8004	Other Miscellaneous Costs	0.00	0.00	602.25	0.00	2,000.00
			0.00	**0.00**	**467,622.83**	**0.00**	**1,774,316.00**
		Total Expenses	**15,073,820.32**	**15,500,739.23**	**12,131,348.10**	**16,933,167.00**	**19,059,974.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **INDEPENDENT LIVING FUND**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
66735432	1230	Ind Living Grant - State	(234,693.61)	(336,117.51)	(270,483.99)	(388,924.00)	(486,465.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(67,361.38)	(67,481.07)	(40,236.65)	(67,442.00)	(57,688.00)
66735592	9000	Transfer from General Fund	(41,270.55)	(59,314.64)	(26,270.74)	(68,634.00)	(85,747.00)
66610461	6000	Interest	(586.90)	(586.70)	(184.92)	(200.00)	(100.00)
	Total Revenues		**(343,912.44)**	**(463,499.92)**	**(337,176.30)**	**(525,200.00)**	**(630,000.00)**
66357362	5500	Needs Assess Purch Serv-CYS	114,526.76	173,702.12	71,952.61	145,200.00	199,250.00
66367362	5500	Life Skills Purch Serv-CYS	89,240.00	141,386.13	115,121.25	145,000.00	210,972.00
66377362	5500	Prevention Purch Serv-CYS	17,256.89	22,488.88	14,392.50	35,000.00	24,850.00
66387362	5500	Education Purch Serv-CYS	65,292.07	52,459.23	28,776.70	82,000.00	60,672.00
66397362	5500	Support Purch Serv-CYS	20,038.50	28,294.86	28,302.03	32,000.00	44,721.00
66407362	5500	Employment Purch Serv-CYS	34,722.58	31,666.65	43,174.62	32,000.00	62,842.00
66417362	5500	Housing Purch Serv-CYS	2,835.64	13,502.05	14,392.50	32,000.00	26,693.00
66427362	5500	R&B Purch Serv-CYS	0.00	0.00	0.00	22,000.00	0.00
66437362	5500	Retreats/Camps Purch Serv-CYS	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**343,912.44**	**463,499.92**	**316,112.21**	**525,200.00**	**630,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **SHARED RIDE TRANSPORTATION FUND**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
71800432	1125		Shared Ride Operating	(330,865.05)	(288,096.45)	(98,481.00)	(311,181.00)	(336,500.00)
71800432	4172		Sh. Ride-Service Stabilization	0.00	0.00	(6,965.32)	0.00	0.00
71800446	4128		Other Fare Revenue	(25,974.00)	0.00	0.00	0.00	0.00
71800446	4159		Public Fare Revenue	(2,360.80)	0.00	0.00	0.00	0.00
71800446	4190		Gain from Prior Period	(3,621.22)	(2,226.42)	(111,448.17)	0.00	0.00
7180A432	1183		Shared Ride-PWD Grant	(90,944.30)	(76,820.85)	(26,480.95)	(84,000.00)	(84,000.00)
71610461	6000		Interest	0.00	0.00	(3,834.51)	(3,000.00)	(300.00)
71615594	7015		Insurance Refunds	0.00	0.00	(3,486.94)	0.00	0.00
		Total Revenues		**(453,765.37)**	**(367,143.72)**	**(250,696.89)**	**(398,181.00)**	**(420,800.00)**
718007	4201		Vehicle Operation	139,882.41	95,975.31	30,779.56	120,000.00	120,000.00
718007	8000		Administrative Costs	13,085.59	6,200.00	5,500.00	10,000.00	10,000.00
718007	8004		Other Miscellaneous Costs	2,022.52	22,182.31	3,483.50	4,181.00	1,800.00
718007	P359	359	Contracted Services-Shared Ride	330,865.05	288,096.45	107,752.80	300,000.00	325,000.00
718007	P359	359A	Cont Serv-Admin Deduction	(151,369.30)	(122,131.20)	(43,850.40)	(120,000.00)	(120,000.00)
718007	P360	360	Cont. Service (Local Reimb.)	25,974.00	0.00	0.00	0.00	0.00
718007	P707	707	Contr Serv - Public Fare Costs	2,360.80	0.00	0.00	0.00	0.00
7180A7	P359	359	PWD Trip Reimbursement	90,944.30	76,820.85	28,824.60	84,000.00	84,000.00
		Total Expenses		**453,765.37**	**367,143.72**	**132,490.06**	**398,181.00**	**420,800.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR:				2017/2018	2018/2019	2019/2020	2019/2020	2020/2021
MATP - MEDICAL ASSISTANCE TRANSPORTATION				**ACTUALS**	**ACTUALS**	**ACTUALS**	**BUDGET**	**PROJECTION**
72804432	1128		MATP Funds - State Share	(1,161,514.31)	(1,055,309.38)	(916,887.92)	(1,133,639.00)	(1,032,158.00)
72804432	93778B		MATP Funds (Federal #93.778)	(1,161,516.29)	(1,055,309.39)	(916,886.91)	(1,133,639.00)	(1,032,158.00)
72610461	6000		Interest	(3,636.11)	(9,356.64)	(2,256.27)	(5,000.00)	(1,800.00)
	Total Revenues			**(2,326,666.71)**	**(2,119,975.41)**	**(1,836,031.10)**	**(2,272,278.00)**	**(2,066,116.00)**
728047	8000		Administrative Costs	24,961.98	12,202.86	0.00	5,000.00	1,800.00
728047	P545	545	BART	3,960.15	4,159.65	2,175.00	0.00	5,000.00
728047	P706	706	ANR-Alliance for Nonprofit Res	2,297,744.58	2,103,612.90	1,021,285.62	2,267,278.00	2,059,316.00
	Total Expenses			**2,326,666.71**	**2,119,975.41**	**1,023,460.62**	**2,272,278.00**	**2,066,116.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **FOOD PROGRAM FUND**				**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
73480432	10568A		Dept. of Agriculture - TEFAP	(42,087.61)	(14,388.23)	(4,568.01)	(25,000.00)	(25,000.00)
73806432	1129		Food Program Grant	(148,848.08)	(219,678.52)	(157,220.42)	(180,000.00)	(180,000.00)
73806432	10568		USDA-Comm Supp Food Prog (Fed 10.658)	(16,883.91)	0.00	0.00	0.00	0.00
73806467	4179		PARF-PA Assoc of Reg Food Bank	(156.18)	0.00	0.00	0.00	0.00
73806467	7002		Donations	(11,484.01)	0.00	0.00	0.00	0.00
73806591	8000		Sale of Fixed Assets	(55.10)	(40.85)	0.00	(500.00)	(300.00)
73610461	6000		Interest	0.00	0.00	(366.16)	0.00	0.00
		Total Revenues		**(219,514.89)**	**(234,107.60)**	**(162,154.59)**	**(205,500.00)**	**(205,300.00)**

734807	8000		Administrative Costs	42,087.61	14,388.23	0.00	25,000.00	24,226.00
738066	100		Department Head Salary	0.00	154.27	882.64	250.00	645.00
738066	802		Social Security	0.00	11.55	65.95	19.00	50.00
738066	804		Retirement	0.00	25.37	194.80	50.00	155.00
738066	807		Medical/Presc/Dental	0.00	49.92	301.99	76.00	221.00
738066	809		Vision/Life Insurance	0.00	0.74	4.30	5.00	3.00
738067	8000		Administrative Costs	35,970.00	26,102.19	19,157.41	14,000.00	27,000.00
738067	8004		Other Miscellaneous Costs	11,695.29	7,145.11	0.00	500.00	0.00
738067	8050		Admin Comm Supp Food Program	16,883.91	0.00	0.00	0.00	0.00
738067	P363	363	State Food Program - Food	112,878.08	186,230.22	12,760.80	154,800.00	142,000.00
738069	9500		Capital Equipment	0.00	0.00	0.00	10,800.00	11,000.00
		Total Expenses		**219,514.89**	**234,107.60**	**33,367.89**	**205,500.00**	**205,300.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **SHARED RIDE CAPITAL EQUIPMENT**			**2017/2018 ACTUALS**	**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2019/2020 BUDGET**	**2020/2021 PROJECTION**
76801432	1126	Shared Ride Capital	(381,105.00)	(395,854.00)	(68,441.00)	(469,254.00)	(306,000.00)
76801591	8000	Sale of Fixed Assets	(1,237.88)	0.00	(61,820.93)	0.00	0.00
76610461	6000	Interest	(1,625.31)	(1,005.19)	(812.09)	0.00	(200.00)
76615594	7015	Insurance Refunds	0.00	0.00	(30,075.00)	0.00	(47,627.00)
		Total Revenues	**(383,968.19)**	**(396,859.19)**	**(161,149.02)**	**(469,254.00)**	**(353,827.00)**
768017	9505	Repair.Maintenance	0.00	1,005.19	0.00	0.00	0.00
768019	9500	Capital Equipment	378,472.20	395,854.00	309,130.00	395,854.00	306,000.00
768019	9503	Minor Equipment	5,495.99	0.00	69,857.25	73,400.00	47,827.00
		Total Expenses	**383,968.19**	**396,859.19**	**378,987.25**	**469,254.00**	**353,827.00**

2021 Multi-Year Funds
Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: AFFORDABLE HOUSING				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
85000400	00000		Prior Year Fund Balance Carryover	-	(894,836.44)	(894,836.44)	-	(894,836.44)
85151448	04019		Affordable Housing Fees	-	(2,954,838.00)	(2,954,838.00)	(3,065,394.08)	110,556.08
85151461	06000		Interest	-	(270,140.00)	(270,140.00)	(270,456.77)	316.77
85151461	06001		L. T. Interest	-	(1,445.84)	(1,445.84)	(1,445.84)	-
	Total Revenues			**-**	**(4,121,260.28)**	**(4,121,260.28)**	**(3,337,296.69)**	**(783,963.59)**
850148	P755	755	Blight Mitigation -PHARE Match	50,000.00	130,000.00	180,000.00	176,942.76	3,057.24
850148	P756	756	SW Corrider-PHARE Match	50,000.00	100,000.00	150,000.00	150,000.00	-
850148	P757	757	Blight Mitigation-PHARE Match	50,000.00	(50,000.00)	-	-	-
850148	P785	785	Rental Asst Demo Program-PHARE	-	299,500.00	299,500.00	299,500.00	-
850148	P787	787	Owner Occupied Rehab Prgm-PHA	75,000.00	-	75,000.00	47,049.07	27,950.93
850148	P788	788	1st Time Homebuyer Asst-PHARE	100,000.00	50,000.00	150,000.00	150,000.00	-
850148	P805	805	Supportive Hous. Opp - PHARE	25,000.00	-	25,000.00	449.64	24,550.36
850148	P806	806	Owner Occ Resid. Center&Oakland	100,000.00	-	100,000.00	46,530.14	53,469.86
850148	P814	814	PHARE - Butler Acquisition Reh	150,000.00	115,000.00	265,000.00	154,419.98	110,580.02
850158	P756	756	RHIP-Slippery Rock Boro	-	6,254.00	6,254.00	6,254.00	-
850158	P772	772	Keystone Housing Grant	-	100,000.00	100,000.00	100,000.00	-
851517	7200		Transfer to Other Funds	-	454,970.00	454,970.00	500,594.00	(45,624.00)
8515176	1000		Credit Counseling Services	-	85,600.00	85,600.00	85,600.00	-
851587	8000		Housing Auth-Service Delivery	-	104,824.77	104,824.77	104,824.77	-
851588	P371	371	Emergency Rehab - Rehab	-	501,801.55	501,801.55	501,801.48	0.07
856407	0000		Contingency	170,888.00	399,684.66	570,572.66	-	570,572.66
856407	P372	372	VOICe Grant	-	125,000.00	125,000.00	125,000.00	-
856408	7039		City of Butler-Franklin Court	-	300,000.00	300,000.00	300,000.00	-
856408	7041		Deshon Place 1	-	20,000.00	20,000.00	20,000.00	-
856408	7042		Deshon Place 2	-	117,666.30	117,666.30	117,666.30	-
858158	9306		Home Program Match	60,000.00	-	60,000.00	60,000.00	-
858158	P373	373	Rehab - Afford Housing Match	-	230,071.00	230,071.00	230,071.00	-
858588	9306		2015 Home Program Match	100,000.00	-	100,000.00	100,000.00	-
858598	9306		2016 Home Program Match	200,000.00	(100,000.00)	100,000.00	60,593.55	39,406.45
	Total Expenses			**1,130,888.00**	**2,990,372.28**	**4,121,260.28**	**3,337,296.69**	**783,963.59**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **HOME PROGRAM**			**ORIGINAL APPROP**	**TRANSFERS/ ADJUSTMENTS**	**REVISED BUDGET**	**ACTUALS**	**AVAILABLE BUDGET**
87859432	14239	Home Program (Federal #14.239)	(250,000.00)	-	(250,000.00)	(198,689.27)	(51,310.73)
87610461	6000	Interest	-	-	-	-	-
	Total Revenue		**(250,000.00)**	**-**	**(250,000.00)**	**(198,689.27)**	**(51,310.73)**
878597	8000	Administrative Costs	15,000.00	-	15,000.00	10,767.90	4,232.10
878598	9306	2016 Rehabilitation	235,000.00	-	235,000.00	187,921.37	47,078.63
	Total Expenses		**250,000.00**	**-**	**250,000.00**	**198,689.27**	**51,310.73**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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ACCOUNTS FOR: **EMERGENCY SOLUTIONS GRANT**				**ORIGINAL APPROP**	**TRANSFERS/ ADJUSTMENTS**	**REVISED BUDGET**	**ACTUALS**	**AVAILABLE BUDGET**
95874432	14231M		2015 ESG (Fed #14231)	(380,492.00)	(791,117.00)	(1,171,609.00)	(904,330.13)	(267,278.87)
			Total Revenues	**(380,492.00)**	**(791,117.00)**	**(1,171,609.00)**	**(904,330.13)**	**(267,278.87)**
958747	1000		Catholic Charities-Contracted	293,891.00	801,188.00	1,095,079.00	832,090.32	262,988.68
958747	8000		Administrative Costs	4,584.00	11,233.00	15,817.00	11,526.81	4,290.19
958747	8057	388	Voice Operations	2,017.00	-	2,017.00	2,017.00	-
958748	9306	388	Voice Rehabilitation	80,000.00	(21,304.00)	58,696.00	58,696.00	-
			Total Expenses	**380,492.00**	**791,117.00**	**1,171,609.00**	**904,330.13**	**267,278.87**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CDBG**				**ORIGINAL APPROP**	**TRANSFERS/ ADJUSTMENTS**	**REVISED BUDGET**	**ACTUALS**	**AVAILABLE BUDGET**
	CDBG							
96752432	14228		2016 - CDBG	(58,330.00)	(640,175.00)	(698,505.00)	(692,019.66)	(6,485.34)
96753432	14228		2017 - CDBG	(56,747.00)	(628,723.00)	(685,470.00)	(513,978.01)	(171,491.99)
96754432	14228		2018 - CDBG	(789,349.00)	-	(789,349.00)	(200,244.67)	(589,104.33)
96756432	14228		2019 - CDBG	(804,735.00)	-	(804,735.00)	(13,469.83)	(791,265.17)
96610461	6000		Interest	-	-	-	(23,057.59)	23,057.59
		Total Revenues		**(1,709,161.00)**	**(1,268,898.00)**	**(2,978,059.00)**	**(1,442,769.76)**	**(1,535,289.24)**

	2016 CDBG							
96526330	8000		2016 - Administrative Costs	58,330.00	-	58,330.00	58,330.00	-
96526330	8072		2016 - Slip Rock Admin Costs	17,255.00	-	17,255.00	17,255.00	-
96526330	8073		2016 - Summit Twp Admin Costs	16,178.00	(4,824.77)	11,353.23	11,353.23	-
96526670	8001		2016 - Penn Twp - Admin	16,454.00	-	16,454.00	16,454.00	-
96526670	8003		2016 - Jefferson - Admin	17,093.00	-	17,093.00	10,607.66	6,485.34
96528330	P407	407	2016 - Harrisville Boro - Stormwater	111,812.00	-	111,812.00	111,812.00	-
96528330	P801	801	2016 - Etna Road Street Improvements	78,930.00	(77,642.39)	1,287.61	1,287.61	-
96528330	P802	802	2016 - McGrady Hollow Road Improve	74,002.00	4,824.77	78,826.77	78,826.77	-
96528330	P816	816	2016 - Jackson Twp Russell Road	70,000.00	-	70,000.00	70,000.00	-
96528330	P824	824	2016 - Slippery Rock - Sanderson Road	-	77,642.39	77,642.39	77,642.39	-
96528510	P169	169	2016 - SMALL COMM. - EVANS CITY BC	85,000.00	-	85,000.00	85,000.00	-
96528670	P416	416	2016 - PENN TWP-HOUSING REHAB	75,264.00	-	75,264.00	75,264.00	-
96528670	P439	439	2016 - JEFFERSON TWP-HOUSING REH/	78,187.00	-	78,187.00	78,187.00	-
				698,505.00	**-**	**698,505.00**	**692,019.66**	**6,485.34**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CDBG**				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
	2017 CDBG							
96536330	8000		2017 Administrative Costs	56,747.00	-	56,747.00	56,747.00	-
96536330	8072		2017 - Slippery Rock Admin Costs	17,054.00	-	17,054.00	1,803.38	15,250.62
96536330	8073		2017 - Summit Twp Admin Costs	16,003.00	-	16,003.00	7,183.66	8,819.34
96536670	8001		2017 - Penn Twp - Admin	16,272.00	-	16,272.00	6,542.86	9,729.14
96536670	8003		2017 - Jefferson Twp - Admin	16,896.00	-	16,896.00	-	16,896.00
96538330	P802	802	2017 - McGrady Hollow Road Improve	73,201.00	-	73,201.00	73,201.00	-
96538330	P821	821	2017 - Mercer Twp - Laterals	157,500.00	(95,151.50)	62,348.50	62,348.50	-
96538330	P824	824	2017 - Slippery Rock-Sanderson Rd	78,010.00	(30,850.73)	47,159.27	47,159.27	-
96538510	P837	837	2017 - Harrisville Boro Park	95,151.50	-	95,151.50	-	95,151.50
96538510	P862	862	2017 - Slippery Rock Twp Park	25,645.39	-	25,645.39	-	25,645.39
96538670	P416	416	2017 - Penn Twp-Housing Rehab	77,285.00	(2,852.00)	74,433.00	74,433.00	-
96538670	P439	439	2017 - Jefferson Twp-Housing Rehab	77,285.00	-	77,285.00	77,285.00	-
96538670	P822	822	2017 - Slippery Rock Boro-Sidewalk/Cu	68,028.00	-	68,028.00	68,028.00	-
96538670	P823	823	2017 - Washington Twp - ADA	34,041.00	-	34,041.00	34,041.00	-
96538670	P847	847	2017 - Slippery Rock Twp Sidewalks	5,205.34	-	5,205.34	5,205.34	-
				814,324.23	**(128,854.23)**	**685,470.00**	**513,978.01**	**171,491.99**
	2018 CDBG							
96546330	8000		2018 Administrative Costs	69,364.00	-	69,364.00	65,472.14	3,891.86
96546330	8072		2018 - Slippery Rock Admin Costs	18,658.00	-	18,658.00	-	18,658.00
96546330	8073		2018 - Summit Twp Admin Costs	17,398.00	-	17,398.00	-	17,398.00
96546670	8001		2018 - Penn Twp - Admin	17,721.00	-	17,721.00	-	17,721.00
96546670	8003		2018 - Jefferson Twp- Admin	18,468.00	-	18,468.00	-	18,468.00
96548330	P027	027	2018 - Marion Twp Sewer Laterals	195,000.00	-	195,000.00	-	195,000.00
96548330	P057	057	2018 - Summit Twp-Sewer Tap Fees	79,582.00	-	79,582.00	-	79,582.00
96548330	P824	824	2018 - Slippery Rock-Sanderson Rd	85,344.00	(85,344.00)	-	-	-
96548510	P837	837	2018 - Harrisville Boro Park	56,875.00	-	56,875.00	-	56,875.00
96548510	P862	862	2018 - Slippery Rock Twp Park	85,344.00	-	85,344.00	-	85,344.00
96548670	P416	416	2018 - Penn Twp Housing Rehab	81,058.00	-	81,058.00	29,803.93	51,254.07

BUTLER COUNTY
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PROJECTION: 2021 PROJECTED BUDGET

ACCOUNTS FOR: **CDBG**				**ORIGINAL APPROP**	**TRANSFERS/ ADJUSTMENTS**	**REVISED BUDGET**	**ACTUALS**	**AVAILABLE BUDGET**
96548670	P435	435	2018 - Alameda Park - ADA	65,405.00	-	65,405.00	39,273.95	26,131.05
96548670	P439	439	2018 - Jefferson Twp Housing Rehab	84,476.00	-	84,476.00	65,694.65	18,781.35
				874,693.00	**(85,344.00)**	**789,349.00**	**200,244.67**	**589,104.33**
2019 CDBG								
96566330	8000		2019 Administrative Costs	70,432.00	-	70,432.00	13,469.83	56,962.17
96566330	8073		2019 - Summit Twp Admin Costs	17,790.00	-	17,790.00	-	17,790.00
96566670	8001		2019 - Penn Twp Admin Costs	18,128.00	-	18,128.00	-	18,128.00
96566670	8003		2019 - Jefferson Twp - Admin	18,910.00	-	18,910.00	-	18,910.00
96566670	8072		2019 - Slippery Rock - Admin Costs	19,109.00	-	19,109.00	-	19,109.00
96568330 I	P027	027	2019 - Marion Twp Sewer System	185,000.00	-	185,000.00	-	185,000.00
96568330	P057	057	2019 - Summit Twp-Sewer Tap Fees	81,376.00	-	81,376.00	-	81,376.00
96568510	P837	837	2019 - Harrisville Boro Park	137,166.00	-	137,166.00	-	137,166.00
96568510	P862	862	2019 - Slippery Rock Twp Park	18,410.61	-	18,410.61	-	18,410.61
96568670	P416	416	2019 - Penn Twp Housing Rehab	82,921.00	-	82,921.00	-	82,921.00
96568670	P439	439	2019 - Jefferson Twp Housing Rehab	86,497.00	-	86,497.00	-	86,497.00
96568670	P858	858	2019 -Slippery Rock Housing Rehab	87,406.00	(18,410.61)	68,995.39	-	68,995.39
				823,145.61	**(18,410.61)**	**804,735.00**	**13,469.83**	**791,265.17**
Program Costs								
96610867	5104		Program Costs from Interest	-	-	-	23,057.59	(23,057.59)
				-	**-**	**-**	**23,057.59**	**(23,057.59)**
			Total Expenses	**3,210,667.84**	**(232,608.84)**	**2,978,059.00**	**1,442,769.76**	**1,535,289.24**