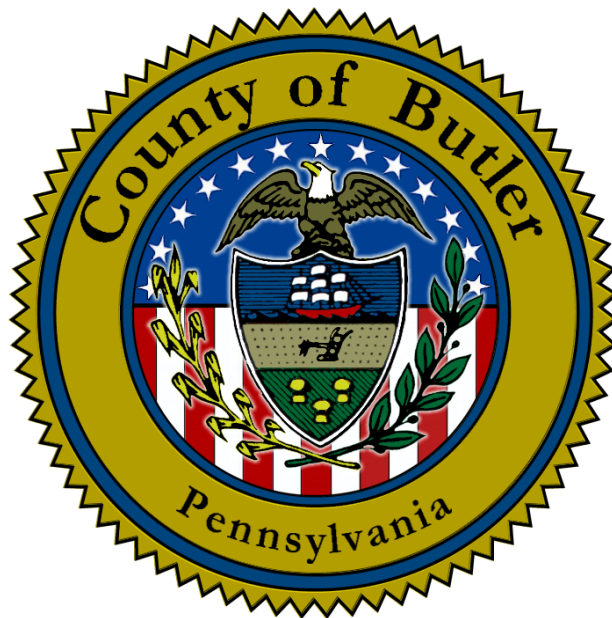


2024 Commissioners' Budget



Board of County Commissioners

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



2024 Butler County Proposed Budget Overview

- **2024 Total Budget of All Funds:** **\$262,970,167**
- **2023 Total Budget of All Funds:** **\$244,499,746**
7% increase
- **2024 General Fund Budget:** **\$78,686,290**
- **2023 General Fund Budget:** **\$74,838,662**
5% increase

2024 General Fund Revenues

- **Real Estate Taxes** **\$53,400,733**
- **All other General Fund revenues** **\$19,136,841**
 - **Projected GF revenues** **\$72,537,574**
- **2024 Fund Balance Carryover** **\$ 6,148,716**
2023 Fund Balance Carryover \$4,070,946



2024 Butler County Real Estate Tax Estimate

Assessed Valuations (11/14/2023):	\$2,006,548,289
2024 Tax Rate:	27.626 Mills
Real Estate Tax Collection at 100% Collection:	\$55,432,903
2024 Targeted Collection Rate:	98.0%
Total Tax Levy at 98.0%:	<u>\$54,324,245</u>
Discount (\$54,324,245) (.85) (.98) =	\$45,252,096
Face (\$54,324,245) (.15) =	\$ 8,148,637
2024 Budget Real Estate Tax Collection	<u>\$53,400,733</u>



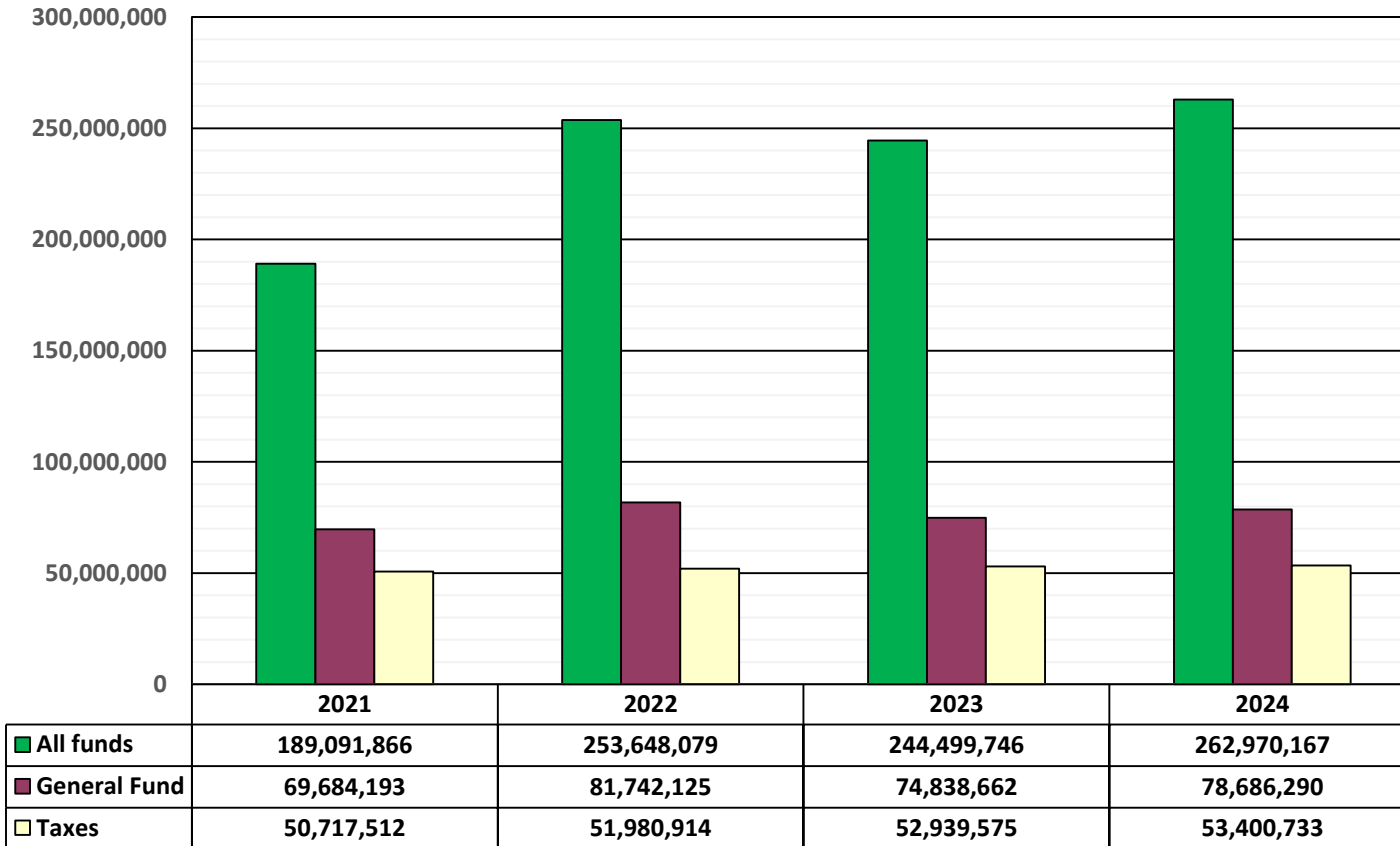
2024 Butler County Millage Allocation

Millage Allocation (Adjusted for Collection Rate)

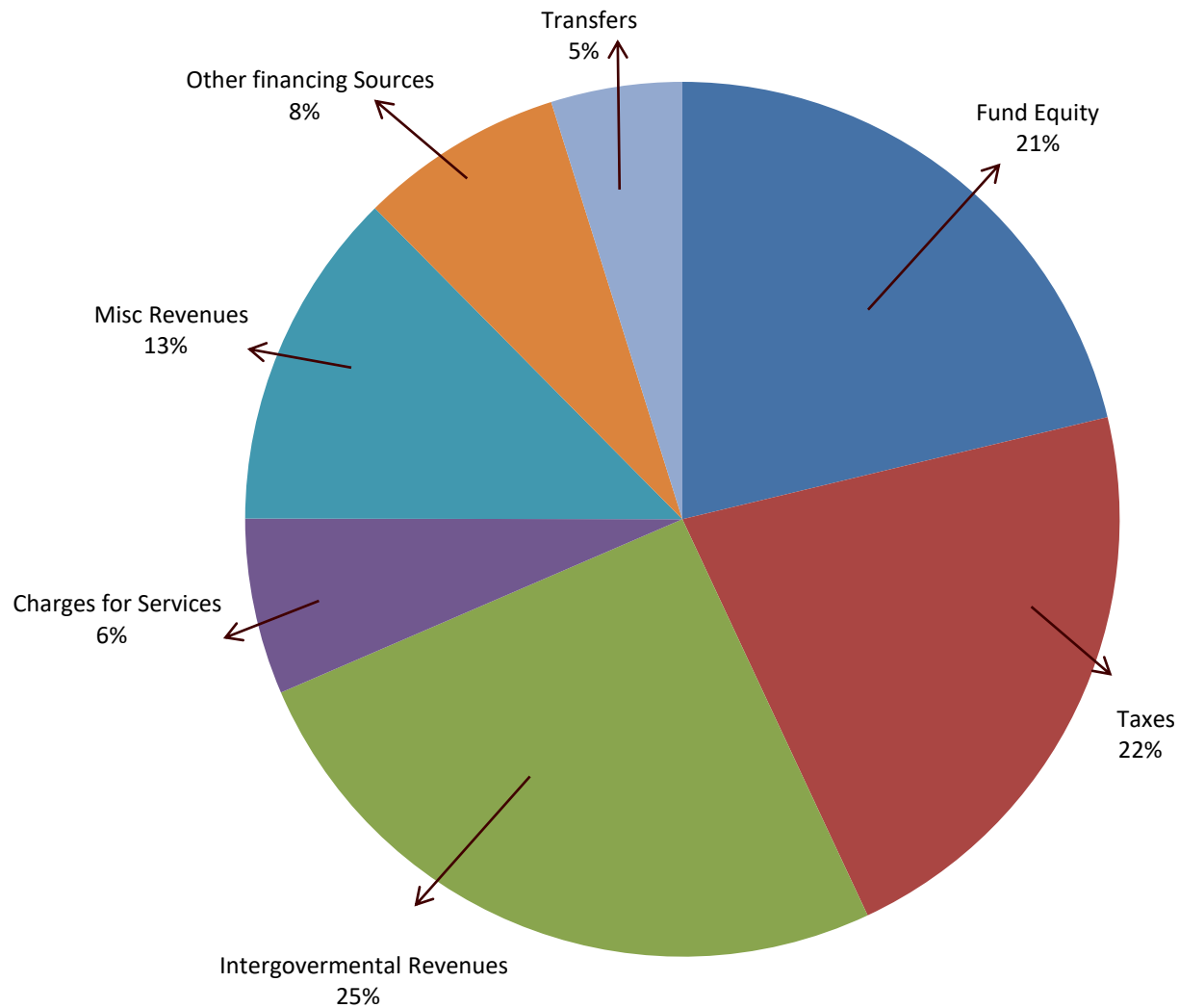
General Purpose	\$42,632,710	22.055 Mills
Debt Service	\$ 5,094,703	2.636 Mills
BC3 Contribution	\$ 5,673,320	2.935 Mills
	<u>\$54,400,733</u>	<u>27.626 Mills</u>



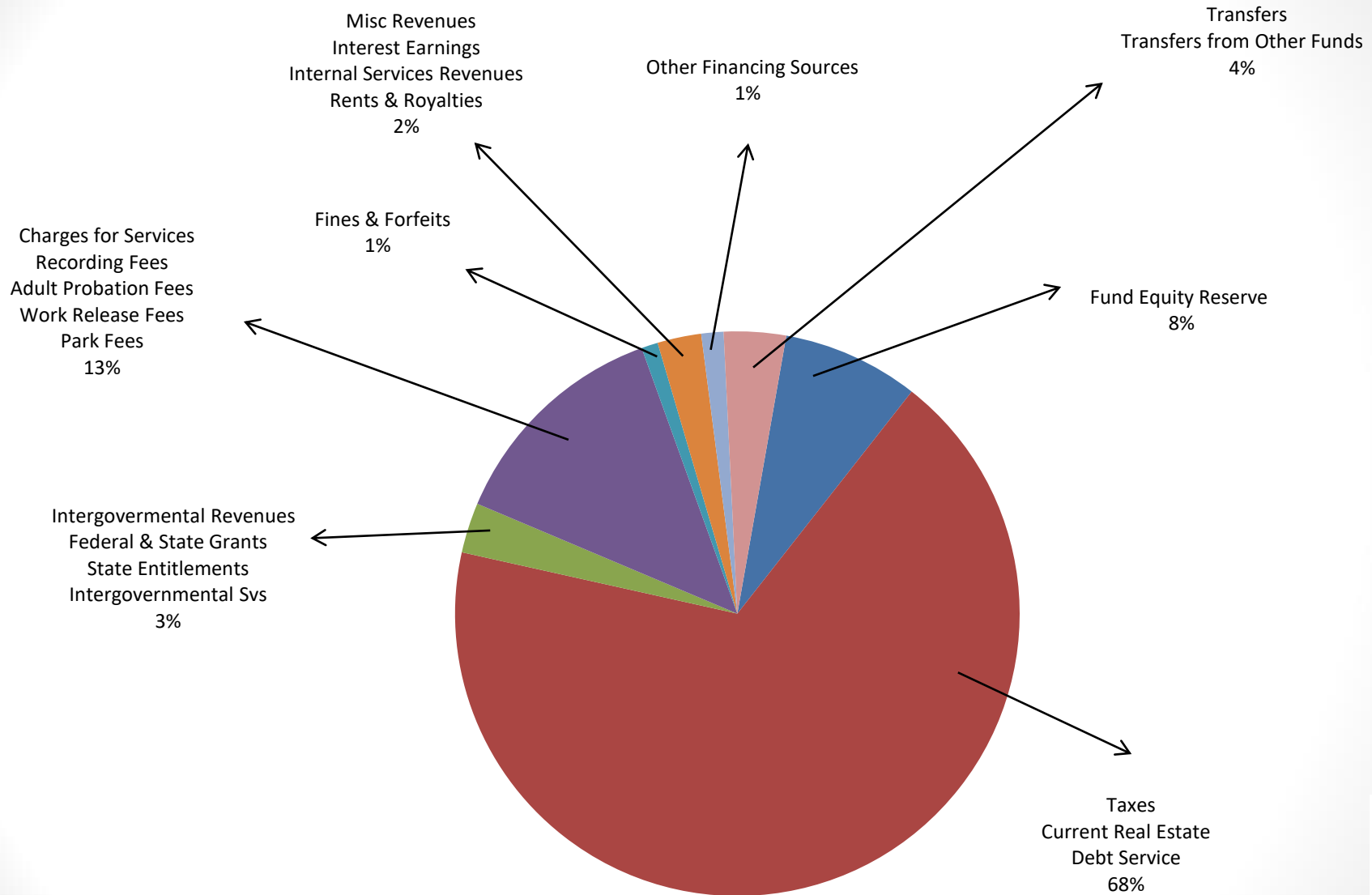
Budget Summary - All Budget Funds



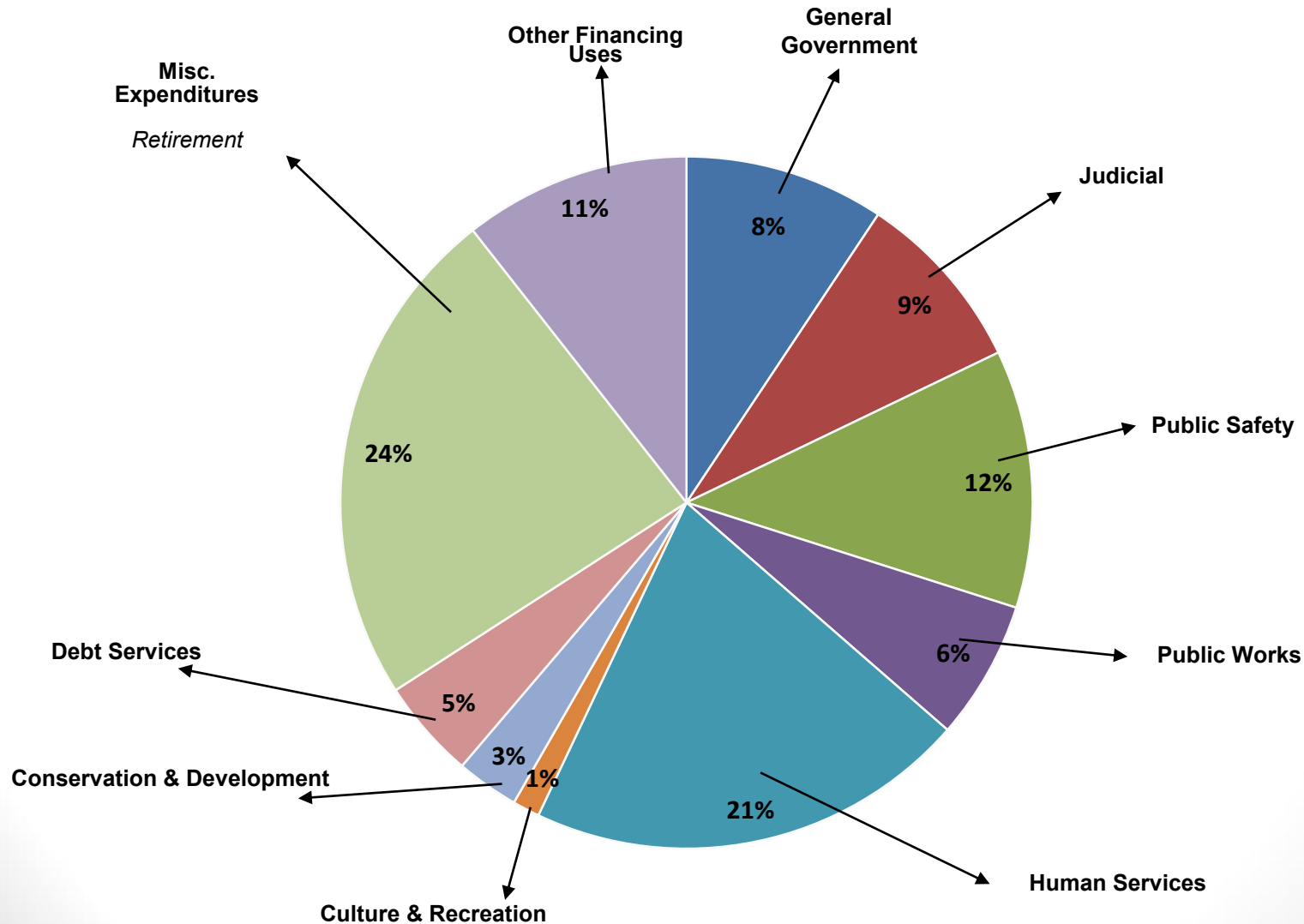
SOURCES OF REVENUES FROM ALL FUNDS 2024



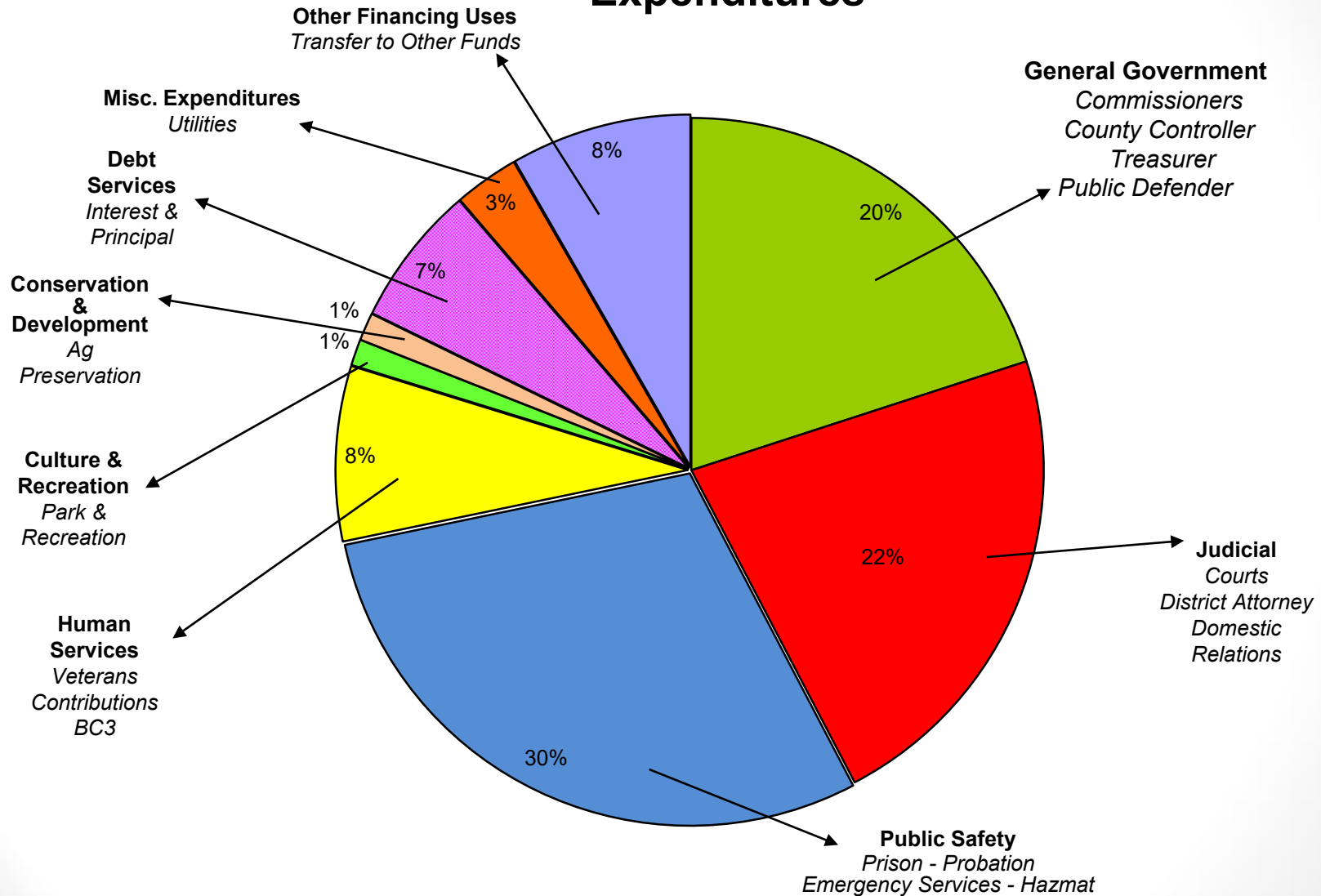
SOURCE OF GENERAL FUND REVENUES 2024



Distribution of All Funds 2024



Distribution of General Fund Expenditures



Debt Service In 2024

Debt Service	2023	2023	% Change
Principal 2016 Note - Series A	\$382,000	\$595,000	55.76%
Principal 2016 Note - Series B	\$539,000	\$552,000	2.41%
Principal 2017 Bonds – General Fund	\$711	\$4,268	500.28%
Principal 2020 Bonds	\$3,890,000	\$3,690,000	-5.14%
Interest 2016 Note - Series A	\$22,960	\$13,983	-39.10%
Interest 2016 Note - Series B	\$72,293	\$58,548	-19.01%
Interest 2017 Bonds - General Fund	\$78,491	\$78,470	-0.03%
Interest 2020 Bonds	\$124,374	\$102,434	-17.64%

General Fund \$5,109,829 \$5,094,703 -0.03%

Principal 2017 Bonds – 9-1-1	\$4,289	\$25,732	499.95%
Interest 2017 Bonds – 9-1-1	\$473,160	\$473,031	0.00%

9-1-1 \$477,449 \$498,763 4.30%

\$6,188 Debt Service Increase



2024 Contributions

	2023 Budgeted	2023 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	\$4,000	\$5,500
Airport Authority	\$155,000**	\$155,000 **
BC3 Contribution	\$5,624,327**	\$5,673,320 **
Federated Library	\$278,500	\$284,000
Butler Historical Society	\$10,000	\$10,000
Utilities – Penn State Ag Extension	\$5,000	\$5,000
Penn State Ag Extension Contribution	\$288,500	\$288,500
Butler County Tourism – America250	\$32,000	\$45,000
Southwestern PA Commission	\$87,796	\$103,919
Butler County CDC	\$350,000**	\$350,000 **
Butler County Conservation District	\$197,423*	\$207,976*
	<u>\$7,058,546</u>	<u>\$7,154,215</u>

* Amount includes dedicated Act 13 Legacy Funds

** Amounts do not include allocation from ARPA Funds



Largest Sources of Revenue – General Fund - 2024

Fund Balance Carryover	\$ 6,148,716
Current Real Estate Tax	\$42,632,710
Current Real Estate Tax – Debt Service	\$ 5,094,703
Current Real Estate Tax – BC3	\$ 5,673,320
Prison – Housing	\$ 6,500,000
Transfer from Tax Claim	\$ 1,660,000

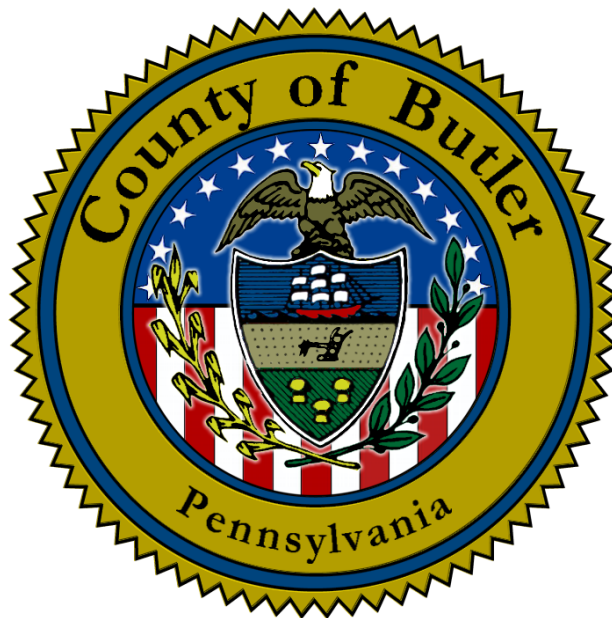


Largest Expense of Operations – General Fund - 2024

Prison	\$16,539,802
Court Administration and Related Offices	\$ 8,916,710
Agency Contributions	\$ 7,154,215
(BC3 = \$5,673,320, CDC = \$350,000, Penn State Ag Extension = \$288,500 Federated Library = \$284,000 Airport Authority = \$155,000)	
Debt Service	\$ 5,094,703
Adult Probation	\$ 3,881,590
Sheriff	\$ 3,354,486
Children & Youth Services	\$ 3,205,534
Note: Contribution from General Fund Total for Children and Youth is \$20,432,923	
District Attorney	\$ 2,610,634
Information Technology	\$ 1,773,556
Juvenile Probation	\$ 1,716,281



2024 Commissioners' Budget

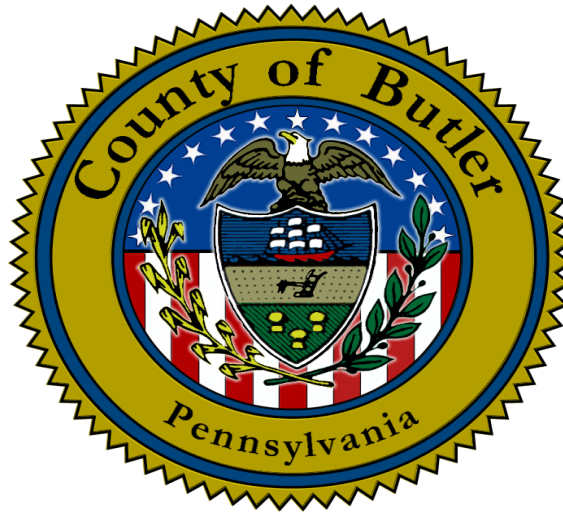


Board of County Commissioners

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2024 Commissioners' Budget



Board of County Commissioners

Leslie Osche

Chairman

Kimberly Geyer

Vice Chairman

Kevin Boozel, M.S.

Secretary

Lori Altman

Human Resources Director/Chief Clerk

Ann Brown

Budget and Human Services Finance Director

2024 General Fund Revenues

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
00 Balance Sheet Accounts							
01000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(4,070,946.00)	(6,148,716.00)
TOTAL	Balance Sheet Accounts		0.00	0.00	0.00	(4,070,946.00)	(6,148,716.00)
013 Marcellus Shale							
01013592	09037	Transfer from Marcellus Shale	(39,678.77)	(27,517.31)	(105,398.85)	(43,750.00)	(43,750.00)
TOTAL	Marcellus Shale		(39,678.77)	(27,517.31)	(105,398.85)	(43,750.00)	(43,750.00)
018 Opioid Abatement Fund							
01018592	09044	Transfer from Opioid Abatement	0.00	0.00	0.00	0.00	(200,000.00)
TOTAL	COVID-19		0.00	0.00	0.00	0.00	(200,000.00)
019 COVID-19							
01019592	09041	Transfer from C.R.B.G.	(11,608,474.00)	(4,464,777.00)	0.00	0.00	0.00
TOTAL	COVID-19		(11,608,474.00)	(4,464,777.00)	0.00	0.00	0.00
020 Election Bureau							
01020432	012940	Election Integrity Grant	0.00	(212,168.63)	(1,210,771.74)	(696,390.00)	(726,551.00)
01020432	90404A	HAVA-Security Grants	0.00	(4,729.08)	0.00	0.00	0.00
01020432	90404B	HAVA-Security Grants	0.00	(105,268.03)	0.00	0.00	0.00
01020441	04000	Election Bureau	(12,093.80)	(5,722.20)	(4,412.30)	(3,000.00)	(3,000.00)
TOTAL	Election Bureau		(12,093.80)	(327,887.94)	(1,215,184.04)	(699,390.00)	(729,551.00)
022 Special Election							
01022432	01242	Special Election	0.00	0.00	0.00	0.00	0.00
TOTAL	Election Bureau		0.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
060 Assessment							
01060441	04001	Assessment	(108,418.57)	(118,367.77)	(121,303.35)	(100,000.00)	(120,000.00)
TOTAL	Assessment		(108,418.57)	(118,367.77)	(121,303.35)	(100,000.00)	(120,000.00)
065 Homestead Grant - DCED							
01065441	04001	Assessment-Act 1 Homestead	0.00	0.00	(3,780.05)	(10,800.00)	(3,800.00)
TOTAL	Homestead Grant - DCED		0.00	0.00	(3,780.05)	(10,800.00)	(3,800.00)
070 Mapping							
01070441	04002	Maps/Mapping Dept	(15,880.00)	(7,420.00)	(18,305.00)	(10,000.00)	(10,000.00)
01070441	04039	Copies	(550.00)	(376.00)	(398.00)	(500.00)	(500.00)
TOTAL	Mapping		(16,430.00)	(7,796.00)	(18,703.00)	(10,500.00)	(10,500.00)
080 Tax Collection							
01080411	03000	Current Real Estate	(40,549,372.26)	(41,352,485.76)	(41,250,584.27)	(41,727,970.00)	(42,632,710.00)
01080411	03001	Current R/E - BC3	(5,505,210.43)	(5,587,138.47)	(5,560,057.69)	(5,624,327.00)	(5,673,320.00)
01080411	03002	Current R.E.-Debt Service	(5,763,786.35)	(5,649,959.43)	(5,524,056.84)	(5,587,278.00)	(5,094,703.00)
TOTAL	Tax Collection		(51,818,369.04)	(52,589,583.66)	(52,334,698.80)	(52,939,575.00)	(53,400,733.00)
081 In Lieu of Taxes							
01081432	01004	Public Utility Act	(52,602.44)	(53,309.56)	(50,150.54)	(53,000.00)	(50,150.00)
01081432	01005	Payment In Lieu of Taxes	(180,989.27)	(182,271.42)	(207,004.23)	(181,000.00)	(215,000.00)
01081432	01006	State Game Lands	(13,102.81)	(13,102.81)	(13,102.81)	(13,103.00)	(13,103.00)
01081432	01007	State Equalization	(870.00)	(1,289.60)	(774.80)	(500.00)	(1,000.00)
TOTAL	In Lieu of Taxes		(247,564.52)	(249,973.39)	(271,032.38)	(247,603.00)	(279,253.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
082 Hotel Room Rental Tax							
01082592	09002	Transfer from Hotel Tax	(77,081.14)	(98,582.65)	(78,773.02)	(96,500.00)	(115,333.00)
TOTAL	Hotel Room Rental Tax		(77,081.14)	(98,582.65)	(78,773.02)	(96,500.00)	(115,333.00)
100 Tax Claim							
01100441	04004	Tax Claim Bureau	(59,340.00)	(47,601.00)	(39,380.00)	(55,000.00)	(42,000.00)
01100441	04039	Copies	0.00	0.00	0.00	0.00	0.00
01100441	04207	Registration Fees	(800.00)	(1,960.00)	(1,620.00)	(2,000.00)	(2,000.00)
01100592	09003	Transfer from Tax Claim	(1,885,504.91)	(1,734,325.05)	(1,504,116.85)	(1,803,500.00)	(1,660,000.00)
TOTAL	Tax Claim		(1,945,644.91)	(1,783,886.05)	(1,545,116.85)	(1,860,500.00)	(1,704,000.00)
110 Treasurers Office							
01110420	04009	Bingo Licenses	(3,510.00)	(3,545.00)	(3,235.00)	(3,000.00)	(3,000.00)
01110420	04011	Small Games of Chance	(30,050.00)	(32,515.00)	(31,075.00)	(29,000.00)	(30,000.00)
01110432	01008	Dog Law Enforcement	(9,760.10)	(9,127.53)	(1,487.34)	(12,000.00)	(12,000.00)
01110441	04008	Treasurer - Commissions	(49,608.00)	(44,265.00)	(15,436.00)	(45,000.00)	(24,000.00)
01110441	04012	NSF Fee Revenue	(770.00)	(1,155.00)	(70.00)	(1,000.00)	(140.00)
01110441	04056	License Administration	(11,094.55)	(6,896.73)	(9,880.77)	(11,000.00)	(10,500.00)
01110441	04169	Tax Certification Letter Fee	(2,975.00)	(2,550.00)	(2,465.00)	(2,000.00)	(1,000.00)
01110441	04171	Overpayment-Underpayment	(45.51)	0.00	0.00	0.00	0.00
01110441	04199	Tax Card Duplicates	(570.00)	(1,295.00)	(1,185.00)	(1,200.00)	(1,200.00)
01110441	04208	Tax Card Fee	0.00	(5,361.00)	(5,394.00)	(5,361.00)	(5,394.00)
TOTAL	Treasurers Office		(108,383.16)	(106,710.26)	(70,228.11)	(109,561.00)	(87,234.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
150 Recorder of Deeds							
01150441	04013	Recorder - Fees	(863,433.00)	(596,619.50)	(346,825.00)	(650,000.00)	(475,000.00)
01150441	04014	Recorder - Commissions	(489,543.53)	(491,513.69)	(270,121.64)	(400,000.00)	(375,000.00)
01150441	04015	Recorder - Copy Fees	(9,657.91)	(10,233.70)	(7,227.44)	(10,000.00)	(8,000.00)
01150441	04018	Recorder - UCC Fees	(41,707.00)	(34,770.00)	(23,370.00)	(30,000.00)	(25,000.00)
01150461	06000	Interest	(363.29)	(426.80)	0.00	(500.00)	(25,000.00)
TOTAL	Recorder of Deeds		(1,404,704.73)	(1,133,563.69)	(647,544.08)	(1,090,500.00)	(908,000.00)
151 Affordable Housing							
01151592	09017	Transfer from Afford. Housing	(52,597.00)	(28,896.00)	0.00	(40,000.00)	(25,000.00)
TOTAL	Affordable Housing		(52,597.00)	(28,896.00)	0.00	(40,000.00)	(25,000.00)
190 Planning							
01190432	01011	SWPAC - PENNDOT Grant	(17,252.00)	(17,252.00)	0.00	(17,252.00)	(17,252.00)
01190432	01297	DCED Municipal Assistant Grant	0.00	(12,000.00)	12,000.00	0.00	0.00
01190441	04024	Subdivision/Land Development	(30,550.00)	(43,170.00)	(36,900.01)	(35,000.00)	(35,000.00)
TOTAL	Planning		(47,802.00)	(72,422.00)	(24,900.01)	(52,252.00)	(52,252.00)
200 Solid Waste							
01200592	09006	Transfer from Waste Management	(281,778.01)	(211,863.54)	0.00	(223,303.00)	(224,320.00)
TOTAL	Solid Waste		(281,778.01)	(211,863.54)	0.00	(223,303.00)	(224,320.00)
240 Mail Room							
01240441	04033	Printing & Mailing	(34,470.09)	(36,899.20)	(27,733.09)	(38,000.00)	(36,000.00)
TOTAL	Mail Room		(34,470.09)	(36,899.20)	(27,733.09)	(38,000.00)	(36,000.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
270 Court Administration							
01270432	01020	Court Reimbursement	(286,269.00)	(296,458.88)	(321,077.89)	(300,000.00)	(300,000.00)
01270432	01022	Act 24 Guardianship	(13,449.00)	(21,698.00)	(29,597.94)	(25,000.00)	(25,000.00)
01270442	04184	Credit Counseling Fee	0.00	0.00	(57,518.45)	0.00	0.00
01270442	04194	Court Transcript Revenue	(15,332.50)	(20,213.50)	(15,601.60)	(15,000.00)	(15,000.00)
01270469	05000	Miscellaneous Revenue (CJAB)	0.00	0.00	0.00	0.00	0.00
TOTAL	Court Administration		(315,050.50)	(338,370.38)	(423,795.88)	(340,000.00)	(340,000.00)
271 Custody Conciliator							
01271442	04037	Custody Hearing Fees	(49,140.00)	(47,230.26)	(44,066.00)	(40,000.00)	(50,000.00)
01271594	07005	Genetic Testing	(98.76)	(395.02)	(400.00)	0.00	0.00
TOTAL	Custody Conciliator		(49,238.76)	(47,625.28)	(44,466.00)	(40,000.00)	(50,000.00)
278 Jury Costs							
01278432	01021	Jury Reimbursement	0.00	0.00	0.00	(500.00)	(500.00)
TOTAL	Jury Costs		0.00	0.00	0.00	(500.00)	(500.00)
280 Evans City District Justice							
01280442	04043	MDJ - Evans City	(52,404.94)	(49,504.60)	(36,587.16)	(70,000.00)	(55,000.00)
TOTAL	Evans City District Justice		(52,404.94)	(49,504.60)	(36,587.16)	(70,000.00)	(55,000.00)
285 Cranberry District Justice							
01285442	04044	MDJ - Cranberry	(68,700.70)	(80,109.69)	(43,950.27)	(75,000.00)	(80,000.00)
TOTAL	Cranberry District Justice		(68,700.70)	(80,109.69)	(43,950.27)	(75,000.00)	(80,000.00)
290 Saxonburg District Justice							
01290442	04045	MDJ - Saxonburg	(54,447.21)	(49,813.52)	(52,281.70)	(55,000.00)	(55,000.00)
TOTAL	Saxonburg District Justice		(54,447.21)	(49,813.52)	(52,281.70)	(55,000.00)	(55,000.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
300 Chicora District Justice							
01300442	04046	MDJ - Chicora	(47,128.22)	(55,997.14)	(49,920.13)	(55,000.00)	(56,000.00)
TOTAL	Chicora District Justice		(47,128.22)	(55,997.14)	(49,920.13)	(55,000.00)	(56,000.00)
310 Butler Twp District Justice							
01310442	04047	MDJ - Butler Township	(45,648.79)	(47,711.27)	(52,223.47)	(45,000.00)	(47,000.00)
TOTAL	Butler Twp District Justice		(45,648.79)	(47,711.27)	(52,223.47)	(45,000.00)	(47,000.00)
315 Butler City District Justice							
01315442	04048	MDJ - Butler City	(96,798.38)	(81,678.71)	(53,447.97)	(85,000.00)	(85,000.00)
TOTAL	Butler City District Justice		(96,798.38)	(81,678.71)	(53,447.97)	(85,000.00)	(85,000.00)
320 Slippery Rock District Justice							
01320442	04049	MDJ - Slippery Rock	(76,765.77)	(69,253.23)	(63,995.65)	(94,000.00)	(80,000.00)
TOTAL	Slippery Rock District Justice		(76,765.77)	(69,253.23)	(63,995.65)	(94,000.00)	(80,000.00)
340 Clerk Of Courts							
01340442	04056	Administrative Collection	(1,273.86)	(1,048.77)	(1,799.14)	0.00	(2,000.00)
01340442	04059	Electronic Monitoring	(19.46)	(33.21)	(122.00)	0.00	(100.00)
01340442	04171	Overpayment/ Underpayment	(312.30)	(959.00)	(12.07)	0.00	0.00
01340450	04055	DUI Fines	(75,472.13)	(72,737.24)	(57,471.46)	(65,000.00)	(65,000.00)
01340450	04057	Costs/Fines/Fees	(683,684.15)	(644,210.11)	(506,855.75)	(600,000.00)	(590,000.00)
01340450	04060	Community Services Fees	(5,251.13)	(5,356.45)	(4,010.29)	(5,000.00)	(5,000.00)
01340450	04195	Expungement Filing Fee Act5COC	(2,310.01)	(2,376.00)	(1,518.00)	(2,000.00)	(1,900.00)
01340461	06000	Interest	(278.83)	(606.56)	(1,801.47)	(275.00)	(1,000.00)
TOTAL	Clerk Of Courts		(768,601.87)	(727,327.34)	(573,590.18)	(672,275.00)	(665,000.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
341 Substance Abuse Education/Dema							
01341450	04061	Substance Abuse Education Fine	(52,869.87)	(48,074.58)	(37,149.89)	(50,878.00)	0.00
TOTAL	Substance Abuse Educat		(52,869.87)	(48,074.58)	(37,149.89)	(50,878.00)	0.00
350 Coroner							
01350432	01208	Vital Statistics	0.00	0.00	(207,701.31)	(15,000.00)	(15,000.00)
01350432	01284	EDRS	(5,000.00)	0.00	0.00	0.00	0.00
01350442	04062	Coroner- Fees	(66,750.00)	(63,960.00)	(50,225.00)	(50,000.00)	(65,000.00)
TOTAL	Coroner		(71,750.00)	(63,960.00)	(257,926.31)	(65,000.00)	(80,000.00)
360 District Attorney							
01360432	01200	District Attorney Reimbursment	(120,682.25)	(120,682.25)	(127,477.35)	(120,000.00)	(128,000.00)
01360442	04063	District Attorney - Fees	(18,435.93)	(13,678.29)	(11,800.34)	(15,000.00)	(15,000.00)
01360442	07007	Investigative Fund	0.00	0.00	(143.93)	(500.00)	(500.00)
01360450	04196	Expungement Filing Fee Act5 DA	(2,309.99)	(2,376.00)	(1,518.00)	(2,000.00)	(2,000.00)
01360452	07006	Forfeited Property	(100,008.75)	(128,438.24)	(149,082.97)	(100,000.00)	(75,000.00)
01360452	07039	Forfeitures/Sex Crime	0.00	(19,269.00)	0.00	(5,000.00)	(5,000.00)
TOTAL	District Attorney		(241,436.92)	(284,443.78)	(290,022.59)	(242,500.00)	(225,500.00)
364 01-DUI/ 04-Victim Impact Panel							
01360432	20600	DUI Checkpoint Grant (20.600)	0.00	0.00	(35,946.75)	0.00	(48,000.00)
01364432	20616	DUI Checkpoint Grant (20.616)	(74,649.81)	(71,497.19)	(19,818.78)	(75,000.00)	(27,000.00)
TOTAL	01-DUI/ 04-Victim Impa		(74,649.81)	(71,497.19)	(55,765.53)	(75,000.00)	(75,000.00)
368 Stop Grant							
01368432	16588	VOICE - STOP Grant	(62,500.00)	(46,875.00)	(31,250.00)	(62,500.00)	(62,500.00)
TOTAL	Stop Grant		(62,500.00)	(46,875.00)	(31,250.00)	(62,500.00)	(62,500.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
370 Prothonotarys Office							
01370442	04065	Prothonotary - Commissions	(2,000.91)	(3,653.09)	(4,911.07)	(3,500.00)	(4,000.00)
01370442	04066	Prothonotary	(348,761.95)	(364,368.26)	(295,841.74)	(365,000.00)	(375,000.00)
TOTAL	Prothonotarys Office		(350,762.86)	(368,021.35)	(300,752.81)	(368,500.00)	(379,000.00)
380 Register of Wills							
01380442	04069	Register - Commission	(112,642.59)	(140,015.90)	(103,009.85)	(101,000.00)	(125,000.00)
01380442	04071	Register - Fees	(308,970.50)	(399,955.50)	(318,857.75)	(303,000.00)	(350,000.00)
01380442	04075	Orphan's Court - Fees	(77,524.25)	(82,035.00)	(69,160.00)	(70,000.00)	(80,000.00)
01380442	04076	Register - Counseling Fees	(150.00)	(675.00)	(150.00)	(300.00)	(250.00)
01380461	06004	R. O. W. Counseling Interest -	(33.04)	(52.61)	(607.71)	(25.00)	(1,100.00)
TOTAL	Register of Wills		(499,320.38)	(622,734.01)	(491,785.31)	(474,325.00)	(556,350.00)
390 Sheriffs Office							
01390442	04077	Sheriff - Fees	(293,884.13)	(350,153.33)	(244,090.78)	(315,000.00)	(360,000.00)
01390442	04209	Sheriff - Intergovernmental Rev	0.00	(6,378.52)	(4,284.76)	0.00	(3,000.00)
01390442	07008	DRO Reimbursements	(1,768.65)	(1,013.30)	(431.94)	(5,000.00)	(5,000.00)
01390442	07035	Federal Transports Revenue	(38,735.25)	(127,366.93)	(140,262.99)	(75,000.00)	(200,000.00)
01390461	06000	Interest	(663.94)	(1,268.18)	(1,394.01)	(800.00)	(12,000.00)
01390467	07002	Donations	(28,856.73)	(9,607.08)	(30,295.37)	(1,000.00)	(1,000.00)
01390467	07002A	Canine Donations	0.00	(361.03)	(1,618.97)	(750.00)	(750.00)
TOTAL	Sheriffs Office		(363,908.70)	(496,148.37)	(422,378.82)	(397,550.00)	(581,750.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
402 Prison							
01402444	04078	Prison-Work Release	0.00	(1,800.00)	0.00	(4,000.00)	0.00
01402444	04079	Prison - Housing	(6,463,805.00)	(7,201,156.70)	(4,989,459.10)	(6,832,800.00)	(6,500,000.00)
01402444	04080	Prison-Medical Visits	(2,705.26)	(1,909.06)	(2,496.48)	(10,000.00)	(10,000.00)
01402444	04167	Prison - Social Security	(9,200.00)	(12,800.00)	(12,000.00)	(15,000.00)	(15,000.00)
01402444	04182	Prison - Booking Fees	(27,045.80)	(25,173.49)	(23,311.48)	(35,000.00)	(35,000.00)
01402444	04185	Misconduct Hearings	(862.04)	(943.18)	(1,123.27)	(750.00)	(750.00)
01402592	09043	Transfer from Inmate Welfare	0.00	0.00	(213,917.57)	0.00	(176,861.00)
TOTAL	New Prison		(6,503,618.10)	(7,243,782.43)	(5,242,307.90)	(6,897,550.00)	(6,737,611.00)
410 Adult Probation							
01410432	01032	Supervision Grant	(104,384.21)	(190,966.08)	38,503.36	(130,000.00)	(130,000.00)
01410432	01033	Adult Probation- Grant-In-Aid	(116,422.38)	(113,015.22)	(49,007.40)	(110,000.00)	(110,000.00)
01410444	04082	Electronic Monitor Fees	(369,468.88)	(174,575.72)	(82,853.16)	(200,000.00)	(125,000.00)
01410444	04158	SCRAM Fees	(23,182.35)	(31,501.16)	(23,186.55)	(35,000.00)	(25,000.00)
01410444	04205	CRN Assessment Fees	(59,553.08)	(58,488.78)	(47,286.32)	(70,000.00)	(70,000.00)
01410467	07002	Donations	0.00	0.00	(15,480.00)	0.00	0.00
01410592	09040	Transfer from Offender Superv	0.00	0.00	(100,000.00)	0.00	(350,483.00)
TOTAL	Adult Probation		(673,010.90)	(568,546.96)	(279,310.07)	(545,000.00)	(810,483.00)
412 Drug Screening							
01412444	04084	Drug Screening	(411.83)	(491.20)	(470.75)	(550.00)	(800.00)
TOTAL	Drug Screening		(411.83)	(491.20)	(470.75)	(550.00)	(800.00)
420 Juvenile Probation							
01420432	01035	J.C.J.C. Grant	(294,646.49)	(257,705.00)	(386,557.50)	(257,000.00)	(257,000.00)
01420432	01036	J.C.J.C. Training	(6,304.00)	(6,332.00)	(6,094.00)	(5,832.00)	(5,832.00)
01420432	93658	Title IV-E	(15,192.52)	(3,964.34)	1,541.77	(8,000.00)	(8,000.00)
TOTAL	Juvenile Probation		(316,143.01)	(268,001.34)	(391,109.73)	(270,832.00)	(270,832.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
440 Emergency Management Agency							
01440432	01211	PEMA - Disaster Assistance	0.00	(1,106.63)	0.00	0.00	0.00
01440432	97036	FEMA-Disaster Assistance	(699,930.17)	0.00	0.44	0.00	0.00
01440432	97042	Emergency Management	(112,919.73)	(101,562.27)	0.00	(95,000.00)	(101,563.00)
TOTAL	Emergency Management Agency		(812,849.90)	(102,668.90)	0.44	(95,000.00)	(101,563.00)
447 Hazard Mitigation Grant Prpgra,							
01447432	97047	Hazard Mitigation	0.00	(37,497.75)	0.00	0.00	0.00
TOTAL	Radiation Emergency		0.00	(37,497.75)	0.00	0.00	0.00
449 Radiation Emergency							
01449432	01045	Radiation Emergency	(10,925.40)	(7,295.99)	(5,407.79)	(6,977.00)	(6,977.00)
TOTAL	Radiation Emergency		(10,925.40)	(7,295.99)	(5,407.79)	(6,977.00)	(6,977.00)
470 Veteran Services							
01470432	01298	Veterans Services	0.00	0.00	(12,000.00)	0.00	0.00
TOTAL	Radiation Emergency		0.00	0.00	(12,000.00)	0.00	0.00
510 Alameda Park							
01510447	04096	Shelter Reservations	(48,949.99)	(45,434.95)	(46,965.01)	(43,000.00)	(43,000.00)
01510447	04201	Diamond Park Permit	(549.00)	(1,102.50)	(1,691.00)	(1,000.00)	(1,000.00)
01510447	04202	Alameda Park Permit	(500.00)	(250.00)	(630.00)	(500.00)	(500.00)
01510447	05010	Rental Revenue/DEK Hockey	(14,850.00)	0.00	0.00	0.00	0.00
TOTAL	Alameda Park		(64,848.99)	(46,787.45)	(49,286.01)	(44,500.00)	(44,500.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
520 Alameda Pool							
01520447	04097	Concessions	(24,626.78)	(40,692.18)	(34,655.20)	(46,000.00)	(46,000.00)
01520447	04098	Pool Rental/Locker Income	(5,567.00)	(9,546.00)	(7,281.00)	(12,000.00)	(8,000.00)
01520447	04099	Swim Team	0.00	0.00	(290.00)	0.00	0.00
01520447	04100	Pool Admissions	(69,509.50)	(118,562.41)	(114,879.01)	(110,000.00)	(110,000.00)
01520447	04101	Swim Lessons	0.00	(3,245.00)	(4,900.00)	(15,000.00)	(15,000.00)
01520447	04102	Pool Passes	(11,190.62)	(33,754.49)	(39,851.26)	(35,000.00)	(35,000.00)
01520447	04166	Pool Program Fees	(1,260.36)	(1,155.00)	(84.00)	(3,500.00)	(3,500.00)
01520447	05000	Miscellaneous Revenue	(210.75)	(464.25)	(1,586.25)	(500.00)	(500.00)
01520447	05003	Overage/Shortage	0.00	1.30	(42.85)	0.00	0.00
TOTAL	Alameda Pool		(112,365.01)	(207,418.03)	(203,569.57)	(222,000.00)	(218,000.00)
610 Interest and Proceeds							
01610461	06000	Interest	(38,838.27)	(258,249.15)	(991,218.35)	(100,000.00)	(1,300,000.00)
TOTAL	Interest and Proceeds		(38,838.27)	(258,249.15)	(991,218.35)	(100,000.00)	(1,300,000.00)
640 Miscellaneous							
01640446	04133	D & A DUI Match	(75,472.09)	(72,737.23)	(57,471.39)	(65,000.00)	0.00
01640462	04118	Land Allowance	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)
01640462	04119	Building & Equipment Allowance	(509,379.00)	(531,793.83)	(347,501.59)	(515,190.00)	(572,827.00)
01640462	04188	Marcellus Shale Royalties	(145,192.91)	(333,197.57)	(106,962.57)	(250,000.00)	(42,000.00)
01640467	07002	Donations	(1,152.00)	(7,562.00)	(985.00)	(5,000.00)	(1,000.00)
01640469	05000	Miscellaneous Revenue	(29,427.58)	(161,371.40)	(27,920.44)	(5,000.00)	(3,000.00)
01640469	05009	Parking Fees	(11,400.00)	(11,400.00)	(10,383.00)	(11,400.00)	(11,400.00)
01640594	07001	Restitution	(95.00)	(396.50)	0.00	0.00	0.00
01640594	07017	Cost Allocation Plan	(877,770.00)	(1,061,524.00)	0.00	(900,000.00)	(1,000,000.00)
01640594	07028	Miscellaneous Refund	(150,027.68)	(193.83)	(110.21)	(200.00)	0.00
TOTAL	Miscellaneous		(1,803,171.26)	(2,183,431.36)	(554,589.20)	(1,755,045.00)	(1,633,482.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	203 BUDGET	2024 PROPOSED
642 Capital Reserve							
01642592	09011	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							
01643592	09012	Transfer from Operating Res.	0.00	0.00	0.00	0.00	0.00
TOTAL	Operating Reserve		0.00	0.00	0.00	0.00	0.00
644 General Fund - Other Sources							
01661590	04289	Other Financing Source - Leases	0.00	(811,731.17)	0.00	0.00	0.00
TOTAL	General Fund - Other Sources		0.00	(811,731.17)	0.00	0.00	0.00
971 Ag Easements							
01971592	09042	Transfer from Ag Easements	0.00	(76,903.47)	0.00	0.00	0.00
TOTAL	General Fund - Other Sources		0.00	(76,903.47)	0.00	0.00	0.00
GRAND TOTAL							
			(81,431,656.09)	(76,620,677.10)	(67,474,954.23)	(74,838,662.00)	(78,686,290.00)

2024 General Fund Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
010 Commissioners Office							
010106	0100	Department Head Salary	282,016.46	272,727.50	253,418.37	286,473.00	298,018.00
010106	0300	Staff Salary	171,440.70	283,909.84	318,339.97	374,657.00	415,887.00
010106	0802	Social Security	34,111.71	41,716.23	42,804.04	50,578.00	54,615.00
010106	0804	Retirement	96,874.11	103,947.39	0.00	135,849.00	139,045.00
010106	0807	Medical/Presc/Dental	113,575.85	138,936.14	142,221.40	146,788.00	167,712.00
010106	0809	Vision/Life Insurance	1,351.54	1,873.33	1,977.02	2,162.00	2,433.00
010107	1000	Contracted Services	57,788.70	35,191.00	15,000.00	20,000.00	20,000.00
010107	1000B	RTK Contracted Services	0.00	85,590.19	2,790.50	20,000.00	15,000.00
010107	2700	Advertising	4,146.00	2,691.60	3,518.25	5,000.00	5,000.00
010107	3000	Material & Supplies	3,858.94	19,089.70	5,657.65	4,000.00	4,000.00
010107	4100	Travel & Transportation	4,981.80	10,959.00	9,778.51	10,000.00	10,000.00
010107	4500	Equipment Maint & Rental	4,645.86	3,500.45	6,192.14	8,600.00	8,600.00
010107	6100	Association Dues	28,239.75	27,797.00	31,277.50	30,000.00	35,000.00
010107	8004	Other Miscellaneous Costs	277.81	1,203.29	220.00	5,000.00	5,000.00
TOTAL Commissioners Office			803,309.23	1,029,132.66	833,195.35	1,099,107.00	1,180,310.00
019 COVID-19							
010197	10002	CRBG - County - American Rescue P	0.00	0.00	0.00	0.00	0.00
TOTAL COVID-19			0.00	0.00	0.00	0.00	0.00
20 Election Bureau							
010206	0100	Department Head Salary	67,214.13	34,524.77	57,076.95	62,261.00	66,661.00
010206	0300	Staff Salary	117,134.47	180,154.08	211,814.65	249,999.00	288,624.00
010206	0399	Overtime	22,402.34	15,007.88	2,601.26	10,000.00	20,000.00
010206	0802	Social Security	15,731.26	17,424.59	20,298.56	24,652.00	28,708.00
010206	0804	Retirement	42,630.52	44,201.93	0.00	65,303.00	69,524.00
010206	0807	Medical/Presc/Dental	1,997.65	11,921.42	42,003.25	75,857.00	61,595.00
010206	0809	Vision/Life Insurance	248.37	564.77	995.62	1,472.00	1,290.00
010207	2500	Postage	0.00	1,401.30	1,100.00	1,100.00	1,100.00
010207	2700	Advertising	0.00	3,819.50	0.00	500.00	500.00
010207	3000	Material & Supplies	9,580.58	10,118.93	11,290.62	12,500.00	16,000.00
010207	4000	Training & Staff Development	0.00	0.00	1,260.00	1,500.00	4,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
010207	4100	Travel & Transportation	1,838.57	2,937.79	2,280.18	2,500.00	2,500.00
010207	4500	Equipment Maint & Rental	7,139.36	8,841.64	11,128.70	8,000.00	12,500.00
010207	6100	Association Dues	0.00	0.00	0.00	0.00	500.00
TOTAL Election Bureau			285,917.25	330,918.60	361,849.79	515,644.00	573,502.00
021 Judge of Elections							
010216	0100	Election Official Salaries	221,791.19	216,948.58	108,790.21	235,000.00	250,000.00
010216	0301	Return Board Salary	1,194.13	2,173.46	311.23	2,500.00	1,000.00
010217	1000	Contracted Services	48,683.23	57,152.98	46,776.74	54,800.00	80,000.00
010217	2200	Rent/Occupancy Costs	4,275.00	5,410.00	2,475.00	6,750.00	6,400.00
010217	2400	Telephone	0.00	1,273.85	1,199.63	1,500.00	1,500.00
010217	2600	Printing	44,976.36	27,583.15	25,458.33	50,000.00	35,000.00
010217	2601	Printing Ballots	64,982.96	60,118.13	71,302.51	75,350.00	80,000.00
010217	2700	Advertising	2,322.00	1,137.00	1,999.00	4,000.00	4,000.00
010217	3000	Material & Supplies	23,914.70	10,568.32	38,615.50	50,000.00	60,000.00
010217	4000	Training & Staff Development	5,585.18	5,952.76	3,640.00	9,500.00	12,000.00
010217	4100	Travel & Transportation	13,461.58	11,791.91	7,437.83	12,000.00	15,000.00
010217	4500	Equipment Maint & Rental	91,954.43	124,644.34	108,858.13	114,850.00	132,850.00
010217	8004	Other Misc	0.00	0.00	190.07	0.00	0.00
TOTAL Judge of Elections			523,140.76	524,754.48	417,054.18	616,250.00	677,750.00
023 Election Workers							
010236	0300	Staff Salary	14,678.32	14,937.83	9,266.15	15,000.00	15,000.00
010236	0399	Overtime	1,283.25	1,841.70	1,211.67	2,000.00	2,000.00
010236	0802	Social Security	1,185.27	1,248.37	777.18	1,301.00	1,301.00
010236	0807	Medical/Presc/Dental	5,174.71	4,476.97	3,349.26	5,000.00	5,000.00
010236	0809	Vision/Life Insurance	66.54	66.33	49.88	100.00	100.00
TOTAL Election Workers			22,388.09	22,571.20	14,654.14	23,401.00	23,401.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
030 Controllers Office							
010306	0100	Department Head Salary	87,082.70	84,889.00	79,421.88	90,173.00	91,976.00
010306	0200	Solicitor Salary	0.00	0.00	0.00	6,000.00	6,000.00
010306	0300	Staff Salary	468,284.55	462,195.83	470,600.02	577,774.00	589,250.00
010307	0700	Intern	0.00	5,796.00	0.00	0.00	0.00
010306	0802	Social Security	41,703.77	41,580.05	41,405.83	51,327.00	52,343.00
010306	0804	Retirement	113,655.27	102,939.04	(1,823.75)	135,078.00	126,148.00
010306	0807	Medical/Presc/Dental	127,327.88	105,325.90	86,354.72	117,936.00	99,208.00
010306	0809	Vision/Life Insurance	1,622.28	1,750.99	1,641.96	2,148.00	1,983.00
010307	1000	Contracted Services	400.40	620.00	15,606.13	10,000.00	10,000.00
010307	1001	Audit Contracts	30,773.50	29,101.75	33,798.25	40,000.00	40,000.00
010307	2700	Advertising	1,770.00	1,851.53	1,500.00	1,500.00	1,500.00
010307	3000	Material & Supplies	2,322.99	3,702.56	6,545.30	4,000.00	4,000.00
010307	4000	Training & Staff Development	3,294.87	4,261.60	797.69	7,390.00	8,390.00
010307	4500	Equipment Maint & Rental	4,886.33	3,389.61	3,853.92	5,220.00	5,220.00
010307	6100	Association Dues	1,955.00	2,360.00	1,590.00	2,460.00	2,075.00
TOTAL Controllers Office			885,079.54	849,763.86	741,291.95	1,051,006.00	1,038,093.00
040 Single Audit							
010407	01002	Single Audit	86,593.47	87,196.09	115,080.20	87,000.00	88,000.00
TOTAL Single Audit			86,593.47	87,196.09	115,080.20	87,000.00	88,000.00
050 Budget							
010506	0300	Staff Salary	156,266.18	160,327.01	144,338.89	165,086.00	170,362.00
010506	0802	Social Security	11,755.16	12,071.08	10,874.33	12,629.00	13,033.00
010506	0804	Retirement	34,526.78	30,479.92	0.00	36,319.00	34,073.00
010506	0807	Medical/Presc/Dental	29,262.66	30,224.15	24,926.61	28,494.00	29,309.00
010506	0809	Vision/Life Insurance	375.36	449.07	402.34	450.00	450.00
010507	3000	Material & Supplies	64.46	4.37	67.37	200.00	200.00
010507	4100	Travel & Transportation	0.00	601.46	50.00	200.00	200.00
010507	6100	Association Dues	0.00	0.00	720.00	720.00	720.00
TOTAL Budget			232,250.60	234,157.06	181,379.54	244,098.00	248,347.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
060 Assessment							
010606	0100	Department Head Salary	33,354.63	40,445.76	39,943.77	44,928.00	46,276.00
010606	0300	Staff Salary	438,773.20	399,469.73	344,269.69	401,943.00	443,245.00
010606	0399	Overtime	4,118.76	171.67	0.00	0.00	0.00
010606	0802	Social Security	35,151.17	32,264.54	28,177.93	34,185.00	37,448.00
010606	0803	Uniform Benefits	800.00	550.00	300.00	800.00	800.00
010606	0804	Retirement	101,907.73	74,875.67	0.00	98,311.00	97,903.00
010606	0807	Medical/Presc/Dental	161,269.28	170,993.30	144,654.08	169,996.00	172,915.00
010606	0809	Vision/Life Insurance	1,905.19	2,180.26	2,025.55	2,477.00	2,477.00
010607	1000	Contracted Services	134,707.38	107,738.41	131,571.21	150,000.00	150,000.00
010607	01003	Contracted Appraisals	41,175.00	22,325.00	6,650.00	30,000.00	30,000.00
010607	1013	Appeal Board	3,825.00	2,925.00	2,850.00	6,000.00	6,000.00
010607	3000	Material & Supplies	10,571.01	7,422.33	7,759.32	25,000.00	20,000.00
010607	4000	Training & Staff Development	0.00	7,505.00	6,332.00	14,000.00	10,000.00
010607	4100	Travel & Transportation	3,575.12	4,569.22	2,217.64	14,000.00	12,000.00
010607	4500	Equipment Maint & Rental	159,805.81	158,414.02	167,140.60	165,360.00	185,000.00
010607	6100	Association Dues	1,725.00	960.00	785.00	2,000.00	2,000.00
TOTAL Assessment			1,132,664.28	1,032,809.91	884,676.79	1,159,000.00	1,216,064.00
065 Homestead Grant - DCED							
010657	2500	Postage	2,901.74	0.00	0.00	3,000.00	2,400.00
010657	3000	Material & Supplies	1,751.05	0.00	0.00	2,000.00	1,400.00
TOTAL Homestead Grant - DCED			4,652.79	0.00	0.00	5,000.00	3,800.00
070 Mapping							
010706	0100	Department Head Salary	68,101.02	59,225.00	53,963.06	61,002.00	63,002.00
010706	0300	Staff Salary	86,973.30	83,610.82	81,525.03	83,999.00	150,466.00
010706	0802	Social Security	11,553.24	10,576.79	10,069.13	11,093.00	16,330.00
010706	0804	Retirement	33,250.88	26,853.06	0.00	31,900.00	42,693.00
010706	0807	Medical/Presc/Dental	41,221.44	38,511.23	33,359.49	35,540.00	36,538.00
010706	0809	Vision/Life Insurance	480.86	628.97	561.13	630.00	630.00
010707	3000	Material & Supplies	615.23	1,139.75	1,312.93	2,500.00	2,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
010707	4000	Training & Staff Development	568.70	80.00	80.00	3,000.00	3,000.00
010707	4100	Travel & Transportation	0.00	0.00	0.00	500.00	500.00
010707	4500	Equipment Maint & Rental	11,025.55	7,355.70	8,295.22	18,720.00	20,000.00
010707	6100	Assocation Dies	0.00	200.00	200.00	300.00	300.00
TOTAL Mapping			253,790.22	228,181.32	189,365.99	249,184.00	335,959.00
080 Tax Collection							
010806	0344	Tax Collector Commissions	307,831.24	337,048.00	302,234.40	340,000.00	340,000.00
010806	0802	Social Security	23,549.21	25,784.29	23,121.00	26,010.00	26,010.00
010807	2500	Postage	2,924.61	2,122.75	321.85	3,000.00	2,500.00
010807	6000	Bonds	0.00	30,162.14	0.00	0.00	0.00
TOTAL Tax Collection			334,305.06	395,117.18	325,677.25	369,010.00	368,510.00
100 Tax Claim							
011006	0100	Department Head Salary	61,340.27	40,445.77	39,943.77	44,928.00	46,276.00
011006	0300	Staff Salary	86,297.53	103,731.40	73,485.19	127,074.00	80,808.00
011006	0802	Social Security	10,860.05	10,792.53	8,496.16	13,157.00	9,722.00
011006	0804	Retirement	25,466.23	20,343.14	0.00	24,260.00	25,417.00
011006	0807	Medical/Presc/Dental	60,585.48	28,272.18	15,297.51	38,339.00	17,597.00
011006	0809	Vision/Life Insurance	683.71	557.98	501.28	750.00	585.00
011007	2700	Advertising	47,789.44	70,787.77	87,587.59	75,000.00	90,000.00
011007	3000	Material & Supplies	1,089.95	995.71	118.32	2,000.00	2,000.00
011007	4000	Training & Staff Development	0.00	0.00	0.00	500.00	500.00
011007	4100	Travel & Transportation	0.00	485.18	565.00	700.00	1,000.00
011007	4500	Equipment Maint & Rental	15,702.20	16,859.45	15,230.23	18,080.00	20,000.00
011007	5000	Title Searches	3,860.00	6,358.00	3,980.00	5,000.00	5,000.00
011007	5200	Judicial Sale	4,844.85	20,327.69	2,212.95	25,000.00	25,000.00
011007	6100	Association Dues	100.00	375.00	237.50	150.00	250.00
0110079	7205	Transfer to Tax Claim	0.00	12,310.78	0.00	0.00	0.00
TOTAL Tax Claim			318,619.71	332,642.58	247,655.50	374,938.00	324,155.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
110 Treasurers Office							
011106	0100	Department Head Salary	87,071.02	85,004.25	79,768.14	90,173.00	91,977.00
011106	0200	Solicitor Salary	6,000.00	4,500.00	4,500.00	6,000.00	6,000.00
011106	0300	Staff Salary	219,089.27	277,199.19	248,102.08	284,601.00	301,314.00
011106	0311	Seasonal Clerk Salaries	4,940.00	4,404.00	0.00	6,200.00	0.00
011106	0802	Social Security	23,315.56	27,477.86	24,594.64	29,145.00	30,087.00
011106	0804	Retirement	77,800.49	68,979.93	0.00	82,449.00	78,658.00
011106	0807	Medical/Presc/Dental	82,824.45	103,697.12	90,508.62	97,276.00	119,993.00
011106	0809	Vision/Life Insurance	1,154.72	1,574.29	1,441.33	1,622.00	1,622.00
011107	1000	Contracted Services	0.00	3,500.00	9,250.00	0.00	9,250.00
011107	2500	Dog Law Enforcement Costs	9,760.10	9,482.34	2,388.54	12,000.00	12,000.00
011107	2501	License Adminstration Expended	16,411.20	6,896.73	4,795.60	11,000.00	11,000.00
011107	3000	Material & Supplies	2,028.65	2,155.67	857.94	2,500.00	2,000.00
011107	4000	Training & Staff Development	2,500.00	0.00	600.00	1,370.00	1,200.00
011107	4100	Travel & Transportation	1,347.70	2,099.67	1,835.72	1,900.00	2,100.00
011107	4500	Equipment Maint & Rental	3,067.47	1,282.67	1,906.80	3,720.00	3,000.00
011107	6100	Association Dues	1,320.00	1,245.00	1,330.00	1,395.00	1,395.00
TOTAL Treasurers Office			538,630.63	599,498.72	471,879.41	631,351.00	671,596.00
120 Purchasing							
011206	0100	Department Head Salary	27,516.01	21,186.39	71,659.95	81,007.00	83,437.00
011206	0300	Staff Salary	0.00	26,941.48	1,096.59	30,426.00	0.00
011206	0802	Social Security	2,105.05	3,635.92	5,408.65	8,525.00	6,383.00
011206	0804	Retirement	0.00	4,039.64	0.00	17,821.00	16,687.00
011206	0807	Medical/Presc/Dental	0.00	5,355.37	19,655.69	21,016.00	21,606.00
011206	0809	Vision/Life Insurance	0.00	66.38	240.86	271.00	271.00
011207	3000	Material & Supplies	0.00	0.00	1,241.40	300.00	1,000.00
011207	4100	Travel & Transportation	0.00	0.00	3,342.24	2,000.00	3,000.00
011207	4500	Equipment Maint & Rental	143.77	12.87	720.00	720.00	720.00
011207	6100	Association Dues	0.00	0.00	0.00	200.00	250.00
TOTAL Purchasing			29,764.83	61,238.05	103,365.38	162,286.00	133,354.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
130 Solicitor							
011306	0100	Department Head Salary	94,956.29	97,793.00	44,915.88	100,315.00	0.00
011306	0802	Social Security	7,124.62	7,348.57	3,384.24	7,674.00	0.00
011306	0804	Retirement	21,066.78	19,713.32	0.00	22,069.00	0.00
011306	0807	Medical/Presc/Dental	17,156.65	17,168.24	6,039.55	16,113.00	0.00
011306	0809	Vision/Life Insurance	232.35	258.73	105.74	271.00	0.00
011307	1000	Contracted Services	0.00	0.00	135,150.64	0.00	140,004.00
011307	3000	Material & Supplies	2,341.04	777.81	915.19	3,000.00	2,000.00
011307	4100	Travel & Transportation	909.24	1,705.41	697.59	2,500.00	2,000.00
011307	5001	Filing Fees	224.72	0.00	0.00	500.00	500.00
TOTAL Solicitor			144,011.69	144,765.08	191,208.83	152,442.00	144,504.00
135 Unanticipated Legal							
011357	8005	Unanticipated Legal	28,362.63	13,596.45	14,689.72	50,000.00	50,000.00
011357	8065	Unanticipated Legal-Prison	25,867.66	11,296.73	18,873.27	50,000.00	50,000.00
TOTAL Unanticipated Legal			54,230.29	24,893.18	33,562.99	100,000.00	100,000.00
140 Public Defender							
011406	0100	Department Head Salary	125,450.59	127,537.75	105,809.22	118,616.00	122,174.00
011406	0300	Staff Salary	704,601.85	697,842.50	603,502.40	752,422.00	734,735.00
011406	0802	Social Security	62,209.82	61,544.75	52,972.20	66,635.00	65,554.00
011406	0804	Retirement	174,373.66	144,040.71	0.00	187,221.00	162,325.00
011406	0807	Medical/Presc/Dental	164,634.26	174,708.73	142,344.87	157,564.00	138,306.00
011406	0809	Vision/Life Insurance	1,586.15	1,766.28	1,522.02	1,807.00	1,643.00
011407	3000	Material & Supplies	23,081.98	27,837.78	22,506.68	30,000.00	32,000.00
011407	4100	Travel and Training	7,587.02	10,973.91	8,140.77	13,000.00	14,000.00
011407	4500	Equipment Maint & Rental	7,696.51	5,818.40	1,582.27	9,720.00	9,720.00
011407	6100	Association Dues	2,861.00	3,285.00	3,750.00	4,000.00	4,000.00
011407	8056	Costs of Defense	27,987.13	27,583.48	9,315.55	65,000.00	65,000.00
TOTAL Public Defender			1,302,069.97	1,282,939.29	951,445.98	1,405,985.00	1,349,457.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
150 Recorder of Deeds							
011506	0100	Department Head Salary	87,071.02	85,004.25	79,768.14	90,173.00	91,977.00
011506	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
011506	0300	Staff Salary	218,721.11	231,297.13	203,385.12	231,184.00	231,188.00
011506	0399	Overtime	9,455.13	0.00	0.00	0.00	0.00
011506	0802	Social Security	23,401.05	23,449.31	21,015.61	24,584.00	24,721.00
011506	0804	Retirement	69,760.16	59,446.69	0.00	70,698.00	64,633.00
011506	0807	Medical/Presc/Dental	92,396.00	100,185.78	82,558.25	91,644.00	114,025.00
011506	0809	Vision/Life Insurance	1,245.14	1,479.34	1,343.26	1,531.00	1,801.00
011507	3000	Material & Supplies	3,216.86	3,955.34	3,209.39	4,500.00	4,500.00
011507	3103	Microfilming	3,445.75	2,975.00	0.00	0.00	0.00
011507	4000	Training & Staff Development	0.00	0.00	0.00	1,000.00	1,000.00
011507	4100	Travel & Transportation	0.00	0.00	0.00	500.00	500.00
011507	4500	Equipment Maint & Rental	10,966.67	4,399.91	3,828.08	8,700.00	6,500.00
011507	6100	Association Dues	0.00	498.63	260.00	260.00	260.00
TOTAL Recorder of Deeds			525,678.89	518,691.38	401,367.85	530,774.00	547,105.00
160 Human Resources							
011606	0100	Department Head Salary	103,865.84	103,787.50	93,617.72	103,523.00	109,028.00
011606	0300	Staff Salary	144,766.68	207,311.59	228,578.84	265,688.00	277,087.00
011606	0802	Social Security	18,514.82	23,239.58	24,147.96	28,244.00	29,538.00
011606	0804	Retirement	65,243.19	60,991.40	0.00	81,227.00	77,223.00
011606	0807	Medical/Presc/Dental	44,270.67	52,557.24	60,703.68	67,869.00	66,425.00
011606	0809	Vision/Life Insurance	777.49	1,072.99	1,210.60	1,366.00	1,366.00
011607	1000	Contracted Services	49,829.50	34,083.05	43,842.75	40,000.00	50,000.00
011607	1016	Union Negotiations	0.00	35,156.00	71,308.74	40,000.00	40,000.00
011607	3000	Material & Supplies	1,419.76	2,441.15	802.01	3,000.00	3,000.00
011607	4000	Training & Staff Development	835.00	3,781.98	1,285.00	6,000.00	6,000.00
011607	4100	Travel & Transportation	0.00	1,567.28	484.97	2,000.00	2,000.00
011607	4500	Equipment Maint & Rental	3,754.61	1,951.33	2,367.99	4,420.00	4,420.00
TOTAL Human Resources			433,277.56	527,941.09	528,350.26	643,337.00	666,087.00

BUTLER COUNTY
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GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
162 Benefits							
011626	0804	Retirement	0.00	0.00	5,453,258.96	0.00	0.00
0116265	0812	Unemployment Compensation	39,866.06	(4,536.00)	0.00	30,000.00	0.00
0116267	0807	Medical Benefits	0.00	0.00	86.58	0.00	0.00
0116267	0808	Cobra Health Benefits	448.65	(3,880.10)	(966.98)	0.00	0.00
0116267	8009	Vision/Life Insurance	0.00	0.00	52.00	0.00	0.00
0116267	0814	Education	0.00	5,978.40	4,682.78	0.00	5,000.00
0116267	0826	HRA Benefits	0.00	0.00	0.00	475,000.00	425,000.00
0116267	0845	Misc Healthcare	(18,276.78)	(2,440.70)	0.00	0.00	0.00
TOTAL Benefits			22,037.93	(4,878.40)	5,457,113.34	505,000.00	430,000.00
163 Worker's Comp							
0116364	8600	Reimbursement	(62,650.31)	(29,917.82)	(23,117.85)	0.00	(25,000.00)
0116364	8601	Admin Cost	4,576.00	3,302.00	3,183.80	5,000.00	5,000.00
0116364	8602	Advisor Fee	3,117.69	2,980.76	2,271.55	3,200.00	3,200.00
0116364	8603	Claim	79,246.30	145,620.54	52,981.36	125,000.00	100,000.00
0116364	8604	Excess Insurance	79,025.00	81,893.35	89,397.00	89,397.00	93,000.00
0116364	8605	Misc. Costs	288.00	781.00	0.00	500.00	500.00
TOTAL Benefits			103,602.68	204,659.83	124,715.86	223,097.00	176,700.00
170 Central Phone							
011707	2400	Telephone	120,013.96	120,773.82	113,093.25	125,000.00	125,000.00
TOTAL Central Phone			120,013.96	120,773.82	113,093.25	125,000.00	125,000.00
180 Information Technology							
011806	0100	Department Head Salary	97,918.06	100,469.00	91,542.76	103,484.00	106,588.00
011806	0300	Staff Salary	365,015.99	360,775.55	353,944.77	416,415.00	474,876.00
011806	0399	Overtime	204.26	1,645.28	575.07	0.00	0.00
011806	0802	Social Security	34,837.31	34,794.87	33,536.34	39,771.00	44,483.00
011806	0804	Retirement	85,316.17	81,668.56	0.00	108,718.00	111,294.00
011806	0807	Medical/Presc/Dental	106,372.78	92,045.59	84,179.73	95,678.00	98,007.00
011806	0809	Vision/Life Insurance	1,226.31	1,464.12	1,410.68	1,708.00	1,708.00

BUTLER COUNTY
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GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
011807	1000	Contracted Services	35,613.62	23,462.02	28,501.48	35,000.00	35,000.00
011807	2400	Telephone	845.59	842.59	771.95	1,150.00	600.00
011807	3000	Material & Supplies	13,012.39	14,053.93	22,100.11	15,000.00	15,000.00
011807	4000	Training & Staff Development	101.12	4,001.97	5,145.39	5,200.00	5,500.00
011807	4100	Travel & Transportation	0.00	71.25	0.00	1,000.00	1,000.00
011807	4500	Equipment Maint & Rental	401,349.56	363,896.87	554,143.78	526,440.00	692,000.00
011807	4516	Financial/Tax Software Support	115,597.89	138,401.87	168,539.88	157,000.00	185,000.00
011807	6100	Association Dues	1,500.00	1,500.00	0.00	2,500.00	2,500.00
TOTAL Information Technology			1,258,911.05	1,219,093.47	1,344,391.94	1,509,064.00	1,773,556.00
190 Planning							
011906	0100	Department Head Salary	95,361.37	103,147.41	96,329.40	109,361.00	112,642.00
011906	0300	Staff Salary	96,671.31	107,889.05	110,247.84	113,069.00	119,457.00
011906	0802	Social Security	14,223.89	15,780.33	15,476.54	17,016.00	17,755.00
011906	0804	Retirement	37,870.00	43,653.68	(15,584.91)	48,934.00	46,419.00
011906	0807	Medical/Presc/Dental	22,510.86	29,017.83	26,494.25	21,403.00	21,846.00
011906	0809	Vision/Life Insurance	403.47	208.39	553.59	630.00	630.00
011907	1000	Contracted Services	301,513.07	265,300.00	192,928.33	300,000.00	300,000.00
011907	1018	Comprehensive Plan	0.00	0.00	0.00	0.00	100,000.00
011907	2600	Printing	0.00	60.00	63.94	1,000.00	1,000.00
011907	2700	Advertising	60.00	527.34	228.00	1,000.00	1,000.00
011907	3000	Material & Supplies	1,269.73	0.00	344.65	1,200.00	1,200.00
011907	4000	Training & Staff Development	0.00	0.00	0.00	6,500.00	6,500.00
011907	4100	Travel & Transportation	3,223.94	3,743.42	321.91	1,500.00	1,500.00
011907	4500	Equipment Maint & Rental	914.10	595.29	626.43	1,800.00	1,800.00
011907	6100	Association Dues	428.00	428.00	178.00	700.00	700.00
TOTAL Planning			574,449.74	570,350.74	428,207.97	624,113.00	732,449.00
201 Safety Committee							
012017	3000	Material & Supplies	138.75	186.43	108.62	400.00	200.00
012017	4000	Training & Staff Development	0.00	75.00	332.36	400.00	400.00
TOTAL Safety Committee			138.75	261.43	440.98	800.00	600.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
220 Maintenance							
012206	0100	Department Head Salary	63,633.49	54,288.85	64,330.71	65,010.00	67,441.00
012206	0300	Staff Salary	581,372.75	583,670.92	507,127.52	597,396.00	692,092.00
012206	0398	On Call Pay	1,500.00	2,400.00	1,800.00	5,000.00	2,400.00
012206	0399	Overtime	13,472.23	7,657.13	485.65	15,000.00	10,000.00
012206	0802	Social Security	48,598.59	47,939.06	42,507.82	52,208.00	59,348.00
012206	0803	Uniform Benefits	3,966.67	3,500.00	2,041.67	3,850.00	3,850.00
012206	0804	Retirement	134,384.32	105,527.35	0.00	136,969.00	145,069.00
012206	0807	Medical/Presc/Dental	208,555.66	187,378.89	151,118.42	188,552.00	180,015.00
012206	0809	Vision/Life Insurance	2,563.27	2,804.81	2,684.32	3,161.00	3,206.00
012207	1000	Contracted Services	5,587.14	8,925.60	8,645.58	13,654.00	14,200.00
012207	2300	Utilities	17,594.06	24,501.95	14,444.05	30,000.00	30,000.00
012207	3000	Material & Supplies	16,950.83	16,279.77	25,857.69	34,944.00	36,342.00
012207	4100	Travel & Transportation	767.70	864.44	613.10	1,050.00	1,092.00
012207	5035	Inspection	1,547.20	1,746.50	2,400.00	2,576.00	2,576.00
012207	6200	Storage Costs	51,475.19	51,475.19	33,465.02	63,045.00	65,567.00
012207	8009	Unanticipated Repairs	4,125.00	0.00	11,750.00	5,000.00	5,000.00
TOTAL Maintenance			1,156,094.10	1,098,960.46	869,271.55	1,217,415.00	1,318,198.00
221 Miscellaneous Maintenance							
012216	0300	Staff Salary	0.00	7,236.42	0.00	5,000.00	5,000.00
012216	0802	Social Security	0.00	536.17	0.00	383.00	383.00
012216	0803	Uniform Benefits	0.00	0.00	0.00	200.00	200.00
012216	0804	Retirement	0.00	0.00	0.00	1,100.00	1,050.00
012216	0807	Medical/Presc/Dental	0.00	1,356.39	0.00	2,000.00	2,000.00
012216	0809	Vision/Life Insurance	0.00	16.20	0.00	50.00	50.00
012217	1000	Contracted Services	1,057.58	1,296.98	1,298.55	2,548.00	2,650.00
012217	2306	Utilities - Barn #1	172.32	206.72	162.76	212.00	220.00
012217	2307	Utilities - Building #9	25,890.32	29,083.42	19,675.46	31,877.00	33,152.00
012217	3000	Material & Supplies	11,341.51	16,175.24	13,517.47	19,002.00	19,762.00
012217	4500	Equipment Maint & Rental	1,197.47	827.70	4,048.91	5,000.00	5,000.00
012217	4509	Sunnyview Complex Maintenance	6,790.00	7,007.00	6,994.00	9,277.00	9,648.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
012217	8009	Unanticipated Repairs	2,866.81	4,406.75	6,062.81	5,000.00	5,000.00
TOTAL Miscellaneous Maintenaance			49,316.01	68,148.99	51,759.96	81,649.00	84,115.00
222 Govt Center							
012227	1000	Contracted Services	28,283.88	29,260.17	18,442.27	37,121.00	37,121.00
012227	2300	Utilities	179,648.15	188,511.67	143,916.09	235,000.00	235,000.00
012227	2400	Telephone	507.72	540.23	463.27	1,500.00	1,000.00
012227	3000	Material & Supplies	77,111.00	86,889.43	72,807.19	125,479.00	130,498.00
012227	4500	Equipment Maint & Rental	3,590.00	17,925.82	18,407.01	22,990.00	29,887.00
TOTAL Govt Center			289,140.75	323,127.32	254,035.83	422,090.00	433,506.00
223 West Cunningham Bldg							
012237	1000	Contracted Services	0.00	0.00	0.00	2,000.00	2,700.00
012237	2300	Utilities	0.00	0.00	0.00	12,000.00	12,000.00
012237	3000	Material & Supplies	2,532.51	3,102.68	4,680.99	9,682.00	10,069.00
012237	4500	Equipment Maint & Rental	0.00	0.00	0.00	5,000.00	5,000.00
012237	8009	Unanticipated Damage	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL West Cunningham Bldg			2,532.51	3,102.68	4,680.99	33,682.00	34,769.00
224 Gov't Center Annex							
012247	1000	Contracted Services	8,590.09	11,252.66	10,732.14	13,200.00	13,728.00
012247	2300	Utilities	54,950.67	59,100.55	47,405.85	67,912.00	70,628.00
012247	3000	Material & Supplies	12,066.35	12,381.60	10,817.24	18,214.00	18,943.00
012247	4500	Equipment Maint & Rental	829.70	1,868.70	0.00	5,000.00	5,000.00
012247	5035	Inspection	703.60	680.00	200.00	1,000.00	1,000.00
012247	8009	Unanticipated Damage	0.00	0.00	3,000.00	5,000.00	5,000.00
TOTAL Gov't Center Annex			77,140.41	85,283.51	72,155.23	110,326.00	114,299.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
225 Duffy Road Building							
012257	1000	Contracted Services	0.00	0.00	0.00	20,000.00	0.00
012257	2300	Utilities	0.00	8,398.98	8,154.76	70,000.00	20,000.00
012257	3000	Material & Supplies	0.00	0.00	8.50	10,000.00	0.00
012257	4500	Equipment Maint & Rental	0.00	0.00	0.00	5,000.00	0.00
012237	8009	Unanticipated Damage	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL Duffy Road Building			0.00	8,398.98	8,163.26	110,000.00	25,000.00
230 Construction							
012306	0100	Department Head Salary	70,676.92	52,105.48	105,618.00	64,890.00	66,837.00
012306	0300	Staff Salary	407,991.11	334,509.05	267,909.15	413,262.00	465,024.00
012306	0398	On Call pay	7,230.00	6,000.00	3,000.00	7,300.00	6,000.00
012306	0399	Overtime	4,231.70	7,217.89	3,129.28	10,000.00	5,000.00
012306	0802	Social Security	36,581.95	29,804.85	28,294.41	37,902.00	41,681.00
012306	0803	Uniform Benefits	2,800.00	2,100.00	1,050.00	2,800.00	2,000.00
012306	0804	Retirement	103,292.40	72,640.68	0.00	109,000.00	108,973.00
012306	0807	Medical/Presc/Dental	181,142.84	150,908.04	117,710.69	171,395.00	153,431.00
012306	0809	Vision/Life Insurance	1,900.75	1,817.45	1,537.54	2,255.00	2,117.00
012307	2300	Utilities	309.97	389.10	257.72	550.00	550.00
012307	3000	Material & Supplies	4,714.06	5,514.33	6,448.25	6,900.00	7,176.00
012307	3005	Inventory Supplies	624.40	733.57	496.68	2,375.00	2,375.00
012307	4000	Training & Staff Development	0.00	0.00	0.00	2,500.00	2,500.00
012307	4100	Travel & Transportation	6,321.62	8,411.18	5,301.14	9,125.00	9,490.00
012307	4500	Equipment Maint & Rental	5,490.00	3,555.03	3,799.11	10,536.00	11,269.00
TOTAL Construction			833,307.72	675,706.65	544,551.97	850,790.00	884,423.00
240 Mail Room							
012406	0300	Staff Salary	28,156.56	34,845.22	31,180.53	35,391.00	37,880.00
012406	0802	Social Security	2,112.21	2,563.77	2,297.96	2,707.00	2,898.00
012406	0804	Retirement	3,856.45	6,437.40	0.00	7,786.00	7,576.00
012406	0807	Medical/Presc/Dental	2,986.20	7,450.96	6,163.20	7,101.00	7,145.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
012406	0809	Vision/Life Insurance	59.30	179.52	161.48	180.00	180.00
012407	2500	Postage	211,750.17	294,341.54	272,020.72	312,000.00	324,480.00
012407	3000	Material & Supplies	17,078.30	29,807.47	33,093.75	49,500.00	51,674.00
012407	4100	Travel & Transportation	479.90	611.20	227.56	1,248.00	1,248.00
012407	4500	Equipment Maint & Rental	12,016.64	11,995.31	9,421.84	17,680.00	18,387.00
TOTAL Mail Room			278,495.73	388,232.39	354,567.04	433,593.00	451,468.00

250 Car Pool

012506	0100	Department Head Salary	18,353.92	19,060.00	10,552.67	19,537.00	20,124.00
012506	0300	Staff Salary	44,455.07	39,406.01	38,667.22	56,790.00	60,781.00
012506	0802	Social Security	5,700.07	5,845.44	4,640.36	5,839.00	6,189.00
012506	0803	Uniform Benefits	664.43	691.20	561.15	800.00	800.00
012506	0804	Retirement	12,295.53	10,520.88	0.00	16,792.00	16,181.00
012506	0807	Medical/Presc/Dental	26,504.30	26,363.73	21,014.58	23,785.00	24,071.00
012506	0809	Vision/Life Insurance	293.31	336.66	286.16	333.00	333.00
012507	3000	Material & Supplies	1,524.91	1,171.03	861.81	1,500.00	2,000.00
012507	3500	Gasoline	0.00	0.00	2,161.32	4,000.00	4,000.00
012507	3501	Vehicle Supplies	6,099.78	6,201.53	26,169.06	23,000.00	30,000.00
012507	3502	Outside Repairs	0.00	0.00	(3,154.84)	1,000.00	1,000.00
012507	4100	Travel & Transportation	99.98	1,553.32	(72.88)	1,000.00	1,000.00
012507	4200	Leased Vehicles	0.00	0.00	0.00	500.00	500.00
012507	4500	Equipment Maint & Rental	870.84	154.71	0.00	1,500.00	2,000.00
TOTAL Car Pool			116,862.14	111,304.51	101,686.61	156,376.00	168,979.00

270 Court Administration

012706	0000	Contingency	0.00	0.00	0.00	50,000.00	100,000.00
012706	0312	Legal Secretaries	303,028.74	306,390.29	274,709.56	302,190.00	341,674.00
012706	0332	Tipstaffs	112,653.18	127,187.30	115,480.03	159,218.00	159,218.00
012706	0336	Other Court Staff	421,401.55	393,876.47	243,641.03	293,204.00	344,392.00
012706	0345	Law Clerk Salaries	297,519.89	346,532.34	370,013.43	425,540.00	504,757.00
012706	0346	Court Stenographer Salaries	538,498.56	534,540.42	415,747.14	516,344.00	637,473.00
012706	0399	Overtime	1,731.30	1,076.94	1,144.66	10,000.00	10,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
012706	0802	Social Security	125,060.84	127,997.11	106,539.17	130,547.00	152,045.00
012706	0804	Retirement	353,400.71	265,641.17	0.00	332,544.00	397,503.00
012706	0807	Medical/Presc/Dental	391,243.28	351,200.13	290,970.27	321,504.00	349,371.00
012706	0809	Vision/Life Insurance	5,167.46	5,566.40	4,666.24	5,536.00	5,453.00
012707	01007	Arbitrators	5,400.00	12,240.00	11,175.00	15,000.00	15,000.00
012707	1019	Adult Court Appointed Attorney	222,977.04	260,784.08	209,973.76	315,000.00	315,000.00
012707	1029	MH/MR Commitments	12,154.98	1,698.75	1,087.50	1,000.00	2,000.00
012707	1048	Arbitrators - Tax Appeals	900.00	300.00	2,400.00	1,500.00	1,500.00
012707	1053	Juvenile Court Appointed Attny	237,714.70	340,790.94	295,841.54	310,000.00	350,000.00
012707	1057	Family Ct Appointed Atty	1,440.00	26,611.00	782.50	8,500.00	5,000.00
012707	2400	Telephone	0.00	284.21	463.27	500.00	0.00
012707	2500	Postage	165.84	297.91	202.78	500.00	500.00
012707	3000	Material & Supplies	14,717.87	24,919.42	25,200.52	35,000.00	35,000.00
012707	3104	Legal Public./Subscriptions	6,535.89	6,786.67	3,939.63	6,000.00	7,000.00
012707	4100	Travel & Transportation	2,443.14	8,208.09	8,442.25	14,400.00	14,000.00
012707	4500	Equipment Maint & Rental	44,019.17	17,194.56	34,107.48	50,600.00	55,000.00
012707	5013	Transcripts	2,145.33	736.20	9,558.15	5,000.00	15,000.00
012707	5033	Orphans Court Costs	49,551.70	81,529.29	89,292.78	60,000.00	110,000.00
012707	5038	Translators	11,170.19	15,223.76	10,016.66	25,000.00	20,000.00
012707	6100	Association Dues	4,543.00	4,930.00	4,735.00	5,000.00	6,000.00
012707	8004	Other Miscellaneous Costs	22,668.96	31,510.45	25,680.07	75,000.00	75,000.00
012707	8024	CJAB	1,050.00	2,567.20	3,508.50	3,000.00	5,000.00
012707	8062	Mental Health Evaluations	8,650.00	7,500.00	14,234.00	10,000.00	20,000.00
01270792	7256	Transfer to Central Booking	0.00	0.00	0.00	0.00	112,483.00
TOTAL Court Administration			3,197,953.32	3,304,121.10	2,573,552.92	3,487,627.00	4,165,369.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
271 Custody Conciliator							
012716	0300	Staff Salary	209,345.95	200,525.66	184,688.10	207,560.00	226,158.00
012716	0802	Social Security	15,678.95	14,971.15	13,764.85	15,878.00	17,302.00
012716	0804	Retirement	35,761.17	37,021.67	0.00	45,663.00	43,196.00
012716	0807	Medical/Presc/Dental	64,539.55	72,535.43	64,050.49	68,852.00	75,000.00
012716	0809	Vision/Life Insurance	932.16	949.84	891.62	991.00	1,500.00
012717	1000	Contracted Services	0.00	10,766.95	0.00	16,000.00	12,000.00
012717	1020	Indigent Defense-DRS	6,900.00	8,730.00	7,875.00	9,600.00	12,000.00
012717	3000	Material & Supplies	833.97	1,560.04	536.81	1,960.00	10,000.00
012717	4100	Travel & Transportation	0.00	626.08	0.00	1,000.00	1,500.00
012717	4500	Equipment Maint & Rental	3,772.80	1,572.00	0.00	0.00	0.00
012717	5009	Medical & Other Exams	197.50	335.75	400.00	600.00	600.00
TOTAL Custody Conciliator			337,962.05	349,594.57	272,206.87	368,104.00	399,256.00
275 Domestic Relations Operating							
012757	7202	Transfer to Domestic Relations	873,913.58	839,503.45	0.00	958,464.00	1,085,824.00
TOTAL Domestic Relations Operating			873,913.58	839,503.45	0.00	958,464.00	1,085,824.00
278 Jury Costs							
012787	2500	Postage	3,403.96	5,468.93	5,369.13	7,000.00	7,000.00
012787	3000	Material & Supplies	1,266.59	1,810.60	2,277.06	2,500.00	3,000.00
012787	4500	Equipment Maint & Rental	7,837.00	8,229.00	8,887.00	9,000.00	10,000.00
012787	5026	Jury Expense	29,550.85	31,023.29	24,346.22	40,000.00	40,000.00
012787	8004	Other Miscellaneous Costs	3,073.68	3,636.09	3,902.58	5,500.00	6,000.00
TOTAL Jury Costs			45,132.08	50,167.91	44,781.99	64,000.00	66,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
280 Evans City District Justice							
012806	0300	Staff Salary	182,192.55	191,338.63	174,885.75	191,021.00	201,047.00
012806	0802	Social Security	13,311.09	13,847.37	12,884.87	14,865.00	15,380.00
012806	0804	Retirement	39,969.83	44,224.21	0.00	42,751.00	40,209.00
012806	0807	Medical/Presc/Dental	80,686.39	87,469.40	66,893.58	79,369.00	83,668.00
012806	0809	Vision/Life Insurance	833.90	907.52	801.54	917.00	979.00
012807	1001	Audit Contracts	1,309.04	1,560.54	1,889.89	1,700.00	2,000.00
012807	1046	Constables	1,915.45	1,385.49	876.64	5,000.00	3,000.00
012807	2200	Rent/Occupancy Costs	5,833.52	5,617.00	47,652.00	56,000.00	56,000.00
012807	2400	Telephone	2,024.40	2,134.35	1,694.95	2,500.00	0.00
012807	2500	Postage	12,000.00	12,000.00	10,000.00	15,000.00	15,000.00
012807	3000	Material & Supplies	6,818.79	6,820.22	5,187.58	7,000.00	7,000.00
012807	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012807	4500	Equipment Maint & Rental	4,474.85	5,082.38	3,831.85	5,000.00	6,000.00
012807	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL Evans City District Justice			351,369.81	372,862.11	326,598.65	421,923.00	431,083.00
285 Cranberry District Justice							
012856	0300	Staff Salary	188,868.53	191,269.40	172,617.58	194,319.00	208,115.00
012856	0802	Social Security	14,136.37	14,369.08	13,002.50	14,865.00	15,921.00
012856	0804	Retirement	41,676.29	41,164.01	0.00	42,751.00	41,623.00
012856	0807	Medical/Presc/Dental	59,253.67	49,932.63	37,534.78	40,289.00	45,562.00
012856	0809	Vision/Life Insurance	841.44	870.08	804.68	991.00	945.00
012857	1001	Audit Contracts	1,309.04	1,560.54	1,889.89	1,700.00	2,000.00
012857	1046	Constables	2,362.30	1,601.38	697.50	5,000.00	3,000.00
012857	2200	Rent/Occupancy Costs	11,128.25	14,827.55	8,768.80	16,000.00	16,000.00
012857	2300	Utilities	5,578.94	5,181.38	4,547.11	5,750.00	6,000.00
012857	2400	Telephone	4,710.16	4,673.31	4,309.45	5,500.00	0.00
012857	2500	Postage	12,000.00	12,000.00	10,000.00	15,000.00	15,000.00
012857	3000	Material & Supplies	6,505.88	10,496.64	9,484.45	11,000.00	12,000.00
012857	4100	Travel & Transportation	373.18	0.00	0.00	800.00	800.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
012857	4500	Equipment Maint & Rental	5,072.20	4,284.16	2,907.77	6,000.00	6,000.00
012857	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL Cranberry District Justice			353,816.25	352,705.16	266,564.51	359,965.00	372,966.00
290 Saxonburg District Justice							
012906	0300	Staff Salary	154,581.85	168,842.71	174,594.76	204,470.00	215,739.00
012906	0802	Social Security	11,564.14	12,630.96	12,898.89	15,642.00	16,504.00
012906	0804	Retirement	34,141.89	37,624.06	0.00	44,984.00	43,148.00
012906	0807	Medical/Presc/Dental	42,422.44	46,296.01	55,232.92	55,973.00	66,777.00
012906	0809	Vision/Life Insurance	631.08	776.60	937.24	991.00	1,099.00
012907	1001	Audit Contracts	1,309.04	1,560.54	1,889.89	1,700.00	2,000.00
012907	1046	Constables	0.00	212.16	1,017.88	3,000.00	2,000.00
012907	2200	Rent/Occupancy Costs	3,076.00	3,093.32	35,465.16	47,000.00	47,000.00
012907	2400	Telephone	2,735.34	2,718.34	2,568.59	3,500.00	0.00
012907	2500	Postage	12,000.00	12,000.00	10,000.00	15,000.00	15,000.00
012907	3000	Material & Supplies	3,616.59	7,232.41	7,902.14	8,500.00	11,000.00
012907	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012907	4500	Equipment Maint & Rental	4,570.23	4,599.05	3,193.46	5,800.00	5,800.00
012907	6000	Bonds	0.00	0.00	0.00	0.00	600.00
TOTAL Saxonburg District Justice			270,648.60	297,586.16	305,700.93	407,360.00	427,467.00
300 Chicora District Justice							
013006	0300	Staff Salary	145,750.86	162,130.27	173,368.01	200,036.00	212,701.00
013006	0802	Social Security	10,653.91	11,892.90	12,821.15	15,303.00	16,272.00
013006	0804	Retirement	32,175.75	36,824.89	0.00	44,009.00	45,008.00
013006	0807	Medical/Presc/Dental	47,842.09	49,407.02	42,031.23	44,688.00	51,087.00
013006	0809	Vision/Life Insurance	608.40	740.24	740.00	826.00	867.00
013007	1001	Audit Contracts	1,309.04	1,560.54	1,889.89	1,700.00	2,000.00
013007	1046	Constables	87.98	1,085.86	1,750.95	2,500.00	2,500.00
013007	2200	Rent/Occupancy Costs	8,676.27	8,797.97	21,411.71	28,000.00	28,000.00
013007	2400	Telephone	2,324.08	2,524.27	1,949.35	3,000.00	0.00
013007	2500	Postage	12,150.00	12,160.00	10,178.00	15,500.00	15,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
013007	3000	Material & Supplies	6,744.74	6,864.76	7,311.84	9,500.00	9,500.00
013007	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013007	4500	Equipment Maint & Rental	4,345.85	4,638.77	3,139.07	4,600.00	4,700.00
013007	6000	Bonds	0.00	0.00	0.00	0.00	600.00
TOTAL Chicora District Justice			272,668.97	298,627.49	276,591.20	370,462.00	389,035.00
310 Butler Twp District Justice							
013106	0300	Staff Salary	187,943.58	184,230.86	166,118.67	184,829.00	204,430.00
013106	0802	Social Security	13,958.84	13,543.99	12,268.98	14,139.00	15,639.00
013106	0804	Retirement	39,634.87	34,090.23	0.00	40,663.00	40,886.00
013106	0807	Medical/Presc/Dental	62,922.16	70,285.64	59,947.88	63,571.00	71,357.00
013106	0809	Vision/Life Insurance	692.46	899.52	804.68	900.00	945.00
013107	1001	Audit Contracts	1,309.03	1,560.53	1,889.89	1,700.00	2,000.00
013107	1046	Constables	3,757.65	3,317.69	4,111.16	6,000.00	6,000.00
013107	2200	Rent/Occupancy Costs	0.00	0.00	37,763.00	42,000.00	42,000.00
013107	2300	Utilities	9,059.66	9,850.15	9,099.50	18,000.00	15,000.00
013107	2400	Telephone	4,286.08	4,109.78	4,841.27	4,500.00	0.00
013107	2500	Postage	12,000.00	12,000.00	10,000.00	15,000.00	15,000.00
013107	3000	Material & Supplies	7,480.18	6,637.25	7,925.77	9,000.00	9,000.00
013107	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013107	4500	Equipment Maint & Rental	4,381.49	4,577.11	3,135.39	5,000.00	5,000.00
013107	6000	Bonds	0.00	0.00	0.00	0.00	600.00
TOTAL Butler Twp District Justice			347,426.00	345,102.75	317,906.19	406,102.00	428,657.00
0315 Butler City District Justice							
013156	0300	Staff Salary	198,648.22	207,949.17	189,605.25	239,949.00	247,111.00
013156	0802	Social Security	14,545.08	15,313.67	14,031.17	18,356.00	18,904.00
013156	0804	Retirement	43,869.82	33,811.90	0.00	52,789.00	49,422.00
013156	0807	Medical/Presc/Dental	68,548.25	66,660.55	58,891.92	80,715.00	70,847.00
013156	0809	Vision/Life Insurance	767.52	900.66	914.32	1,187.00	1,057.00
013157	1000	Contracted Services	0.00	0.00	0.00	1,500.00	1,500.00
013157	1001	Audit Contracts	1,309.03	1,560.53	1,889.90	1,700.00	2,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
013157	1046	Constables	9,131.71	10,836.57	6,464.38	15,000.00	10,000.00
013157	2200	Rent/Occupancy Costs	1,167.00	1,227.00	36,157.00	44,600.00	45,000.00
013157	2300	Utilities	8,484.42	8,464.98	7,450.29	15,000.00	15,000.00
013157	2400	Telephone	3,781.93	3,707.97	3,864.25	4,200.00	0.00
013157	2500	Postage	12,000.58	12,001.88	10,002.19	16,000.00	15,000.00
013157	3000	Material & Supplies	8,082.53	9,243.27	10,131.05	10,000.00	14,000.00
013157	4100	Travel & Transportation	0.00	298.98	231.18	800.00	800.00
013157	4500	Equipment Maint & Rental	4,664.90	5,295.60	3,058.73	5,000.00	5,000.00
013157	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL Butler City District Justice			375,000.99	377,747.73	342,691.63	506,796.00	495,641.00
320 Slippery Rock District Justice							
013206	0300	Staff Salary	245,465.22	251,528.01	218,662.98	251,772.00	270,248.00
013206	0802	Social Security	17,500.74	17,955.91	15,637.37	19,261.00	20,674.00
013206	0804	Retirement	54,209.06	46,543.49	0.00	55,391.00	54,050.00
013206	0807	Medical/Presc/Dental	105,339.24	104,340.57	89,056.01	93,912.00	107,706.00
013206	0809	Vision/Life Insurance	1,165.20	1,351.20	1,204.30	1,352.00	1,418.00
013207	1001	Audit Contracts	1,309.03	1,560.53	1,889.90	1,700.00	2,000.00
013207	1046	Constables	1,229.98	891.35	478.45	1,500.00	1,500.00
013207	2200	Rent/Occupancy Costs	2,765.88	2,738.39	2,732.50	3,500.00	4,500.00
013207	2300	Utilities	8,037.01	8,640.88	7,141.80	8,200.00	10,000.00
013207	2400	Telephone	2,937.99	2,989.78	2,893.77	3,500.00	516.00
013207	2500	Postage	12,000.00	12,000.00	10,000.00	15,000.00	15,000.00
013207	3000	Material & Supplies	5,946.70	9,149.21	5,997.15	7,500.00	8,000.00
013207	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013207	4500	Equipment Maint & Rental	3,627.50	4,775.88	3,079.63	4,500.00	5,000.00
013207	6000	Bonds	0.00	475.00	0.00	0.00	0.00
TOTAL Slippery Rock District Justice			461,533.55	464,940.20	358,773.86	467,888.00	501,412.00
330 Law Library							
013307	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
013307	3101	Electronic Legal Research	99,295.50	98,210.85	75,430.75	100,000.00	103,000.00

BUTLER COUNTY
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GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
013307	3104	Publications/Subscriptions	33,626.82	40,916.21	37,626.63	50,000.00	50,000.00
013307	4500	Equipment Maint & Rental	968.32	84.99	2.30	1,000.00	500.00
TOTAL Law Library			133,890.64	139,212.05	113,059.68	151,500.00	154,000.00
340 Clerk Of Courts							
013406	0100	Department Head Salary	87,071.02	85,004.25	79,768.14	90,173.00	91,977.00
013406	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013406	0300	Staff Salary	588,161.62	608,390.95	530,856.91	608,518.00	654,053.00
013406	0802	Social Security	49,883.02	51,292.13	45,195.49	53,450.00	57,067.00
013406	0804	Retirement	145,548.04	125,953.44	0.00	149,234.00	144,881.00
013406	0807	Medical/Presc/Dental	229,643.54	238,890.00	201,614.42	235,649.00	214,661.00
013406	0809	Vision/Life Insurance	2,691.00	3,158.24	2,819.56	3,332.00	3,167.00
013407	3000	Material & Supplies	8,632.29	12,419.85	8,454.07	13,000.00	13,000.00
013407	4000	Training & Staff Development	2,408.41	2,566.16	3,298.12	3,000.00	3,000.00
013407	4500	Equipment Maint & Rental	(6,707.75)	12,573.07	18,983.40	26,320.00	26,320.00
013407	6000	Bonds	0.00	325.00	0.00	0.00	0.00
013407	6100	Association Dues	750.00	750.00	750.00	750.00	800.00
TOTAL Clerk Of Courts			1,114,081.19	1,147,323.09	897,240.11	1,189,426.00	1,214,926.00
350 Coroner							
013506	0100	Department Head Salary	74,424.13	85,004.25	79,768.14	90,173.00	91,977.00
013506	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013506	0300	Staff Salary	69,702.13	112,758.27	91,097.92	122,163.00	124,343.00
013506	0347	Chief Deputy Salary	27,696.90	31,009.01	29,639.89	31,472.00	33,872.00
013506	0351	Special Deputy Coroners	15,720.00	2,100.00	3,150.00	5,000.00	5,000.00
013506	0399	Overtime	13,534.38	4,798.72	0.00	0.00	0.00
013506	0802	Social Security	15,035.58	17,669.84	15,244.56	19,032.00	19,139.00
013506	0804	Retirement	36,551.40	32,479.84	0.00	38,804.00	29,755.00
013506	0807	Medical/Presc/Dental	34,640.16	37,006.27	31,878.53	32,779.00	67,729.00
013506	0809	Vision/Life Insurance	586.08	731.80	671.96	735.00	1,333.00
013507	1000	Contracted Services	85,350.00	81,725.00	68,600.00	119,825.00	119,825.00
013507	2200	Rent/Occupancy Costs	0.00	0.00	52,140.00	51,600.00	56,880.00
013507	2300	Utilities	0.00	0.00	1,151.43	5,000.00	5,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
013507	3000	Material & Supplies	4,899.15	8,472.15	4,473.66	11,760.00	11,760.00
013507	4100	Travel & Transportation	4,400.05	9,817.63	3,849.27	6,500.00	6,500.00
013507	4500	Equipment Maint & Rental	2,150.92	864.99	1,975.75	3,520.00	3,520.00
013507	5004	Post Mortem Exams	230,117.14	220,117.50	162,543.00	274,850.00	274,850.00
013507	6100	Association Dues	800.00	910.00	1,680.00	860.00	2,000.00
TOTAL Coroner			621,608.02	651,465.27	553,364.11	820,073.00	859,483.00
360 District Attorney							
013606	0100	Department Head Salary	186,781.14	188,576.00	187,091.66	211,495.00	215,725.00
013606	0300	Staff Salary	174,717.16	191,498.71	165,354.80	185,268.00	204,568.00
013606	0313	Detectives	254,918.31	272,134.78	253,621.32	276,301.00	353,428.00
013606	0322	Assistant District Attorney	721,115.57	765,913.36	679,225.28	790,355.00	833,505.00
013606	0328	Detective/Officer	135.60	325.00	200.00	25,720.00	5,000.00
013606	0398	On Call Pay	52,200.00	52,000.00	42,000.00	52,200.00	52,200.00
013606	0399	Overtime	(3,117.43)	0.00	2,043.19	0.00	0.00
013606	0802	Social Security	101,466.94	107,270.76	98,483.84	118,125.00	127,327.00
013606	0804	Retirement	321,660.60	278,645.55	0.00	330,323.00	331,883.00
013606	0807	Medical/Presc/Dental	223,212.78	239,785.11	187,200.92	212,682.00	198,951.00
013606	0809	Vision/Life Insurance	2,769.43	3,466.02	3,023.47	3,458.00	3,547.00
013607	2400	Telephone	13,453.99	13,367.41	12,175.24	16,500.00	8,000.00
013607	3000	Material & Supplies	12,601.57	14,792.59	7,210.92	14,500.00	14,500.00
013607	3015	Detective Clothing/Minor Equip	163.52	2,038.10	4,479.57	2,000.00	3,000.00
013607	3102	Library Costs	25,262.08	26,092.73	19,284.19	23,000.00	23,000.00
013607	4000	Training and Staff Development	14,211.02	1,621.89	1,430.30	2,500.00	2,500.00
013607	4100	Travel & Transportation	12,647.94	19,614.07	18,611.36	12,800.00	18,000.00
013607	4500	Equipment Maint & Rental	18,353.33	20,461.53	18,166.44	24,640.00	24,000.00
013607	5001	Filing Fees	110.25	90.25	259.80	250.00	500.00
013607	5005	Interpreter Fees	0.00	0.00	0.00	250.00	100.00
013607	5024	Witness Fees	0.00	0.00	0.00	250.00	100.00
013607	6100	Association Dues	12,887.81	14,078.41	14,527.43	16,000.00	17,500.00
013607	7040	Drug Task Force Contribution	5,000.00	25,000.00	20,000.00	50,000.00	45,000.00
013607	8011	Release of Forfeited Property	100,008.75	128,438.24	149,082.97	100,000.00	75,000.00
013607	8055	Prosecution Costs	15,529.27	19,077.30	9,554.95	20,000.00	18,000.00

BUTLER COUNTY
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013607	8067	ESU Team	0.00	20,381.14	31,984.10	30,000.00	30,000.00
013607	8068	Travel Aid Costs	0.00	0.00	0.00	500.00	300.00
013607	8075	Release Forfeitures/Sex Crime	0.00	19,269.00	0.00	5,000.00	5,000.00
TOTAL District Attorney			2,266,089.63	2,423,937.95	1,925,011.75	2,524,117.00	2,610,634.00
361 Transfer to GF Grant Fund							
0136179	7252	Transfer to GF Grant Fund	0.00	48.99	0.00	0.00	0.00
TOTAL Transfer to GF Grant Fund			0.00	48.99	0.00	0.00	0.00
364 DUI Checkpoint							
013646	0300	Staff Salary	73,167.81	71,497.19	59,451.26	75,000.00	75,000.00
013647	3000	Materials & Supplies	1,500.00	0.00	0.00	0.00	0.00
013647	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
TOTAL DUI Checkpoint			74,667.81	71,497.19	59,451.26	75,000.00	75,000.00
370 Prothonotarys Office							
013706	0100	Department Head Salary	87,071.02	85,004.25	79,768.14	90,173.00	91,977.00
013706	0200	Solicitor Salary	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00
013706	0300	Staff Salary	404,687.25	395,482.69	358,802.11	426,018.00	462,184.00
013706	0700	Intern	316.79	282.02	351.57	0.00	0.00
013706	0802	Social Security	36,228.16	35,370.40	32,318.86	39,488.00	42,391.00
013706	0804	Retirement	96,929.57	76,184.05	0.00	110,065.00	106,885.00
013706	0807	Medical/Presc/Dental	158,947.29	160,545.52	146,654.59	171,177.00	165,136.00
013706	0809	Vision/Life Insurance	2,056.67	2,235.27	2,053.24	2,430.00	2,447.00
013707	3000	Material & Supplies	26,717.10	24,673.92	15,471.77	31,500.00	30,000.00
013707	4000	Training & Staff Development	0.00	0.00	0.00	500.00	500.00
013707	4100	Travel & Transportation	1,156.00	1,020.88	2,604.75	3,500.00	2,500.00
013707	4500	Equipment Maint & Rental	19,675.01	13,612.71	7,884.58	50,720.00	60,000.00
013707	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Prothonotarys Office			840,534.86	801,161.71	649,659.61	932,321.00	970,770.00

BUTLER COUNTY
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GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
380 Register of Wills							
013806	0100	Department Head Salary	89,182.82	87,066.00	81,702.67	92,360.00	94,207.00
013806	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013806	0300	Staff Salary	331,309.39	340,025.11	291,193.77	348,805.00	372,314.00
013806	0802	Social Security	31,233.59	31,676.59	27,581.18	33,749.00	35,688.00
013806	0804	Retirement	93,013.62	80,258.74	0.00	97,057.00	93,303.00
013806	0807	Medical/Presc/Dental	159,039.42	169,888.59	136,385.17	149,675.00	166,500.00
013806	0809	Vision/Life Insurance	1,771.72	2,065.87	1,801.90	2,072.00	2,162.00
013807	2700	Advertising	2,845.00	3,735.00	3,185.00	6,000.00	6,000.00
013807	3000	Material & Supplies	12,575.83	8,448.12	11,620.82	15,000.00	15,000.00
013807	4000	Training & Staff Development	3,645.69	4,613.50	4,717.07	6,000.00	6,000.00
013807	4100	Travel & Transportation	73.59	984.70	338.88	2,000.00	2,000.00
013807	4500	Equipment Maint & Rental	39,946.73	33,027.86	33,267.80	40,720.00	43,000.00
013807	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Register of Wills			771,387.40	768,540.08	598,044.26	800,188.00	842,924.00
390 Sheriffs Office							
013906	0100	Department Head Salary	87,071.02	85,004.25	79,768.14	90,173.00	91,977.00
013906	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
013906	0300	Staff Salary	1,505,701.01	1,530,314.64	1,398,200.47	1,528,939.00	1,711,642.00
013906	0314	Part-Time Deputies	29,957.05	49,158.28	31,879.72	50,000.00	33,000.00
013906	0398	On Call pay	3,750.00	4,500.00	750.00	5,000.00	4,500.00
013906	0399	Overtime	112,674.56	122,838.79	185,102.43	120,000.00	230,000.00
013906	0802	Social Security	129,454.14	133,643.43	126,732.01	137,250.00	158,441.00
013906	0803	Uniform Benefits	8,550.75	13,364.11	29,654.21	30,000.00	25,000.00
013906	0804	Retirement	372,904.31	314,487.26	0.00	383,705.00	407,624.00
013906	0807	Medical/Presc/Dental	460,011.19	460,275.85	371,550.41	440,997.00	451,272.00
013906	0809	Vision/Life Insurance	5,845.87	6,681.00	5,951.63	6,980.00	7,280.00
013907	1000	Contracted Services	23,984.68	3,239.00	3,775.00	5,000.00	5,000.00
013907	2400	Telephone	2,115.96	4,381.09	4,299.79	4,500.00	4,500.00
013907	3000	Material & Supplies	17,531.63	15,186.82	19,054.63	25,000.00	25,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
013907	3008	DARE Supplies	0.00	4,195.00	0.00	7,000.00	5,000.00
013907	3022	Incidental Security Supplies	4,272.14	7,760.99	1,834.27	4,500.00	4,500.00
013907	4000	Training & Staff Development	15,786.57	22,261.57	15,560.37	20,000.00	20,000.00
013907	4100	Prisoner Transport Costs	25,148.38	26,628.80	28,598.39	20,800.00	27,000.00
013907	4201	Vehicle Maintenance	12,500.39	10,704.78	20,034.04	20,000.00	20,000.00
013907	4203	Fuel Costs	28,811.34	44,197.24	38,669.00	50,000.00	50,000.00
013907	4500	Equipment Maint & Rental	9,578.13	21,842.18	20,419.62	78,000.00	63,000.00
013907	6100	Association Dues	1,845.00	2,066.00	1,635.00	1,870.00	2,000.00
013907	8066	Donation Expenses	28,856.73	9,607.08	15,279.96	1,000.00	1,000.00
013907	8066A	Canine	0.00	361.03	316.68	750.00	750.00
TOTAL Sheriffs Office			2,892,350.85	2,898,699.19	2,405,065.77	3,037,464.00	3,354,486.00
402 Prison							
014026	0100	Department Head Salary	110,378.20	115,854.00	104,773.44	116,652.00	106,770.00
014026	0302	Administration Salary	675,418.01	724,438.70	645,564.09	706,582.00	780,121.00
014026	0315	Guard Salaries	5,434,099.62	5,865,094.71	5,173,041.37	6,249,457.00	6,388,844.00
014026	0352	Maintenance Salary	57,570.05	149,964.22	164,359.49	193,769.00	238,494.00
014026	0397	Overtime-Administrative	22,320.60	17,737.14	17,737.30	18,000.00	23,000.00
014026	0398	On Call Pay	2,100.00	2,400.00	2,700.00	3,000.00	3,000.00
014026	0399	Overtime	493,808.76	566,605.86	495,625.07	500,000.00	585,000.00
014026	0802	Social Security	508,438.94	556,669.49	495,326.24	596,108.00	621,581.00
014026	0803	Uniform Benefits	53,075.16	52,726.62	52,092.07	59,675.00	59,675.00
014026	0804	Retirement	1,442,010.20	1,358,748.62	0.00	1,686,695.00	1,599,831.00
014026	0807	Medical/Presc/Dental	1,443,364.92	1,422,513.91	1,222,316.36	1,343,469.00	1,418,389.00
014026	0809	Vision/Life Insurance	13,396.18	21,929.20	20,416.66	22,734.00	22,459.00
014027	1000	Contracted Services	95,452.04	96,509.10	120,517.82	292,000.00	150,000.00
014027	1051	Medical Services	2,186,962.88	2,331,728.76	2,361,699.06	2,250,000.00	2,350,000.00
014027	1052	MAT	0.00	0.00	332,546.94	0.00	300,000.00
014027	2300	Utilities	506,999.82	534,964.75	397,114.68	425,000.00	442,000.00
014027	2400	Telephone	34,537.96	37,903.74	31,143.12	30,000.00	3,600.00
014027	3000	Material & Supplies	204,053.83	132,092.59	167,494.22	272,000.00	272,000.00
014027	3006	Bedding & Linen	3,162.80	9,456.10	0.00	10,000.00	10,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
014027	3015	Clothing	0.00	35,954.31	2,793.00	10,000.00	10,000.00
014027	3021	Office Supplies	10,728.70	10,043.79	12,008.91	10,000.00	10,000.00
014027	3400	Food	739,253.68	994,981.74	873,778.32	1,006,239.00	1,086,738.00
014027	4000	Training & Staff Development	8,603.14	27,065.40	10,870.04	20,000.00	20,000.00
014027	4100	Travel & Transportation	794.00	1,422.73	521.10	2,800.00	2,800.00
014027	4201	Vehicle Operation	2,324.59	4,324.12	3,902.16	5,000.00	6,000.00
014027	4500	Equipment Maint & Rental	27,444.24	6,371.51	8,656.17	27,500.00	27,500.00
014027	6000	Bonds	0.00	325.00	0.00	0.00	0.00
014027	6100	Association Dues	980.00	810.00	1,490.00	2,000.00	2,000.00
014027	8004	Other Miscellaneous Costs	0.00	0.00	825.30	0.00	0.00
0140279	7219	Transfer to MH - In Custody	24,999.98	0.00	0.00	0.00	0.00
TOTAL Prison			14,102,278.30	15,078,636.11	12,719,312.93	15,858,680.00	16,539,802.00

410 Adult Probation

014106	0300	Staff Salary	1,847,509.90	1,975,717.81	1,800,410.15	2,002,954.00	2,105,525.00
014106	0398	On Call pay	17,600.00	13,750.00	7,700.00	28,600.00	28,600.00
014106	0399	Overtime	2,484.32	5,763.81	6,802.70	6,500.00	9,000.00
014106	0802	Social Security	139,473.09	148,749.88	135,356.44	15,591.00	161,073.00
014106	0804	Retirement	438,762.94	383,010.78	0.00	445,590.00	421,105.00
014106	0807	Medical/Presc/Dental	452,433.53	502,644.21	478,325.66	461,500.00	554,263.00
014106	0809	Vision/Life Insurance	5,659.55	7,258.50	7,262.16	7,354.00	8,074.00
014107	1000	Contracted Services	86,709.44	91,075.04	59,609.37	130,000.00	120,000.00
014107	2400	Telephone	5,207.60	16,833.85	14,480.76	16,000.00	15,000.00
014107	3000	Material & Supplies	20,095.16	39,090.29	26,047.53	54,000.00	57,000.00
014107	3023	Speciality Court Supplies	2,500.00	1,990.85	185.92	2,500.00	2,500.00
014107	4000	Training & Staff Development	8,413.96	5,009.00	10,439.65	15,000.00	15,000.00
014107	4100	Travel & Transportation	14,828.59	23,461.99	18,007.73	25,000.00	24,000.00
014107	4500	Equipment Maint & Rental	11,130.15	3,527.03	4,353.23	10,740.00	6,000.00
014107	4518	CRN Assessment	72,500.00	70,216.00	39,852.00	90,000.00	70,000.00
014107	6100	Association Dues	372.50	372.50	385.00	450.00	450.00
014107	P017	017 Electric Monitoring	352,902.00	176,155.15	0.00	235,000.00	200,000.00
014107	P536	536 SCRAM Equip Use	42,262.08	72,634.84	51,238.00	60,000.00	84,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
0141079	7218	Transfer to D&A - Gaiser	0.00	0.00	28,779.25	0.00	0.00
TOTAL Adult Probation			3,520,844.81	3,537,261.53	2,689,235.55	3,606,779.00	3,881,590.00
411 Dept of Community Correction							
014116	0100	Department Head Salary	95,764.28	98,170.25	88,882.96	98,231.00	101,178.00
014116	0300	Staff Salary	126,292.42	130,475.39	112,355.68	131,923.00	137,158.00
014116	0398	On Call pay	1,650.00	1,100.00	0.00	2,750.00	2,750.00
014116	0399	Overtime	746.97	1,221.88	0.00	1,500.00	1,500.00
014116	0802	Social Security	16,806.85	17,295.53	15,098.14	17,932.00	18,233.00
014116	0804	Retirement	49,588.98	43,415.00	0.00	51,569.00	47,667.00
014116	0807	Medical/Presc/Dental	32,763.36	33,757.23	28,531.62	28,331.00	34,997.00
014116	0809	Vision/Life Insurance	443.76	555.36	499.14	556.00	582.00
014117	3000	Material & Supplies	3,543.69	3,032.30	3,148.91	4,000.00	4,000.00
014117	4100	Travel & Transportation	2,428.34	4,556.63	2,674.43	8,000.00	5,000.00
TOTAL Dept of Community Corrections			330,028.65	333,579.57	251,190.88	344,792.00	353,065.00
412 Drug Screening							
014127	3000	Material & Supplies	105,180.60	121,534.73	114,069.72	135,000.00	180,000.00
TOTAL Drug Screening			105,180.60	121,534.73	114,069.72	135,000.00	180,000.00
420 Juvenile Probation							
014206	0300	Staff Salary	1,035,551.80	977,982.08	833,629.63	983,737.00	1,012,835.00
014206	0398	On Call pay	16,555.00	13,750.00	11,000.00	28,600.00	28,600.00
014206	0399	Overtime	7,255.93	9,910.83	7,686.55	11,000.00	11,000.00
014206	0802	Social Security	79,490.76	75,235.12	64,232.24	78,285.00	77,482.00
014206	0804	Retirement	223,586.68	188,582.76	0.00	225,134.00	202,567.00
014206	0807	Medical/Presc/Dental	248,820.45	243,838.02	166,449.19	209,270.00	201,572.00
014206	0809	Vision/Life Insurance	3,127.20	3,497.74	2,826.16	3,526.00	3,325.00
014207	01008	Juvenile Master	98,305.90	114,243.40	90,945.00	115,000.00	119,000.00
014207	2400	Telephone	1,042.16	2,093.25	4,887.53	5,400.00	5,400.00
014207	3000	Material & Supplies	6,949.58	6,364.06	5,503.31	12,000.00	20,000.00
014207	3201	Drug Testing	262.54	498.47	691.78	1,000.00	1,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
014207	4000	Training & Staff Development	480.00	7,352.87	6,767.52	9,000.00	9,000.00
014207	4100	Travel & Transportation	7,605.63	17,151.41	13,067.05	16,000.00	19,000.00
014207	4400	JP Emergency Transportion	0.00	0.00	0.00	2,000.00	2,000.00
014207	4500	Equipment Maint & Rental	4,432.89	2,181.46	2,525.53	4,520.00	3,500.00
TOTAL Juvenile Probation			1,733,466.52	1,662,681.47	1,210,211.49	1,704,472.00	1,716,281.00
440 Emergency Management Agency							
014406	0100	Department Head Salary	87,887.20	91,613.61	84,047.83	94,672.00	97,512.00
014406	0300	Staff Salary	70,418.61	72,580.80	66,333.63	77,773.00	83,915.00
014406	0802	Social Security	11,634.17	12,109.36	11,142.32	13,192.00	13,880.00
014406	0804	Retirement	31,200.32	28,209.18	0.00	33,352.00	31,857.00
014406	0807	Medical/Presc/Dental	46,498.51	47,446.78	39,561.88	43,295.00	44,527.00
014406	0809	Vision/Life Insurance	466.08	540.48	481.72	541.00	541.00
014407	3000	Material & Supplies	1,140.91	408.60	1,255.55	10,000.00	10,000.00
014407	4100	Travel & Transportation	97.65	419.26	4,137.41	5,000.00	5,000.00
014407	4500	Equipment Maint & Rental	820.02	290.16	986.32	2,500.00	2,500.00
014407	8054	Disaster Costs	824.00	0.00	0.00	25,000.00	25,000.00
014407	8076	Vaccination Project	700,990.25	0.00	0.00	0.00	0.00
TOTAL Emergency Management Agency			951,977.72	253,618.23	207,946.66	305,325.00	314,732.00
442 Homeland Security							
014427	4000	Training & Staff Development	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL Homeland Security			0.00	0.00	0.00	5,000.00	5,000.00
443 Emergency Operating							
014437	8015	Operating	0.00	0.00	0.00	11,000.00	11,000.00
TOTAL Homeland Security - Planning			0.00	0.00	0.00	11,000.00	11,000.00
444 Water Rescue Team							
014447	8004	Water Rescue Team Costs	13,149.56	14,051.50	10,529.47	20,000.00	20,000.00
TOTAL Water Rescue Team			13,149.56	14,051.50	10,529.47	20,000.00	20,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
445 Hazmat - Conica & County							
014457	7203	Transfer to Hazmat	76,463.74	32,340.36	0.00	91,380.00	99,971.00
TOTAL Hazmat - Conica & County			76,463.74	32,340.36	0.00	91,380.00	99,971.00
447 Hazmat Mitigation Plan							
014476	0300	Staff Salary	945.82	0.00	0.00	0.00	0.00
014476	0802	Social Security	70.71	0.00	0.00	0.00	0.00
014476	0804	Retirement	0.00	0.00	0.00	0.00	0.00
014476	0807	Medical/Presc/Dental	325.22	0.00	0.00	0.00	0.00
014476	0809	Vision/Life Insurance	2.88	0.00	0.00	0.00	0.00
014477	1000	Contracted Services	49,997.00	0.00	0.00	0.00	0.00
TOTAL Hazmat Mitigation Plan			51,341.63	0.00	0.00	0.00	0.00
449 Radiation Emergency							
014497	2400	Telephone	2,697.85	4,291.90	2,706.46	3,500.00	3,500.00
014497	3000	Material & Supplies	8,227.55	2,297.27	4,097.49	12,000.00	12,000.00
014497	4000	Training & Staff Development	0.00	916.54	120.00	2,000.00	2,000.00
TOTAL Radiation Emergency			10,925.40	7,505.71	6,923.95	17,500.00	17,500.00
450 Communication 9-1-1 Operating							
014507	07204	Transfer to 9-1-1	0.00	0.00	0.00	0.00	337,890.00
TOTAL Communication 9-1-1 Operating			0.00	0.00	0.00	0.00	337,890.00
470 Veterans Office							
014706	0100	Department Head Salary	69,194.34	76,045.75	59,451.15	67,499.00	69,524.00
014706	0300	Staff Salary	86,927.70	105,847.00	118,699.62	114,849.00	174,664.00
014706	0802	Social Security	11,597.24	13,460.71	13,322.15	13,950.00	18,681.00
014706	0804	Retirement	47,132.96	29,776.78	0.00	34,622.00	43,838.00
014706	0807	Medical/Presc/Dental	53,072.97	61,764.68	50,226.36	60,610.00	64,084.00
014706	0809	Vision/Life Insurance	699.12	748.37	776.59	811.00	991.00
014707	3000	Material & Supplies	23,193.33	25,298.15	24,080.29	30,000.00	30,000.00
014707	4100	Travel & Transportation	1,018.80	356.92	0.00	4,000.00	4,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
014707	4500	Equipment Maint & Rental	5,438.85	3,673.79	3,154.44	6,940.00	6,940.00
014707	5006	Burials	30,900.00	27,200.00	23,200.00	50,000.00	50,000.00
014707	5014	Headstones	4,500.00	5,150.00	3,300.00	8,500.00	8,500.00
014707	5021	Veterans Organizations	4,525.31	4,578.90	4,844.55	13,000.00	13,000.00
014707	5040	Veterans Outreach	2,685.00	725.58	5,639.75	4,500.00	4,500.00
014707	6100	Association Dues	50.00	350.00	250.00	400.00	500.00
TOTAL Veterans Office			340,935.62	354,976.63	306,944.90	409,681.00	489,222.00
483 Butler Transit Authority							
0148379	7252	Transfer to GF Grant Fund	79,682.30	70,680.00	73,714.00	73,714.00	76,900.00
TOTAL Butler Transit Authority			79,682.30	70,680.00	73,714.00	73,714.00	76,900.00
500 Recreation							
015007	7246	Transfer to Recreation	251,094.31	410,863.93	0.00	547,031.00	498,967.00
TOTAL Recreation			251,094.31	410,863.93	0.00	547,031.00	498,967.00
510 Alameda Park							
015106	0300	Staff Salary	125,353.19	143,646.62	138,188.43	140,927.00	157,097.00
015106	0802	Social Security	9,484.32	10,835.76	10,396.84	10,781.00	12,018.00
015106	0803	Uniform Benefits	350.00	700.00	350.00	350.00	700.00
015106	0804	Retirement	18,094.34	30,191.76	0.00	23,918.00	22,734.00
015106	0807	Medical/Presc/Dental	31,269.26	43,558.94	37,132.89	40,641.00	40,951.00
015106	0809	Vision/Life Insurance	383.80	493.66	481.72	541.00	541.00
015107	1000	Contracted Services	5,827.00	6,800.94	14,294.53	12,000.00	12,000.00
015107	2300	Utilities	12,495.97	14,866.70	12,867.92	14,000.00	14,000.00
015107	2301	Utilities - Diamond Park	934.02	1,510.34	742.67	3,500.00	3,500.00
015107	2400	Telephone	2,601.83	2,264.59	2,816.82	3,800.00	600.00
015107	3000	Material & Supplies	35,080.48	44,601.14	42,139.48	48,000.00	50,000.00
015107	3024	DEK Hockey Expenses	5,895.72	0.00	0.00	0.00	0.00
015107	4100	Travel & Transportation	474.84	1,112.30	1,300.00	3,000.00	5,000.00
015107	4500	Equipment Maint & Rental	7,512.39	8,117.05	10,226.74	7,000.00	7,000.00
015107	6100	Association Dues	2,159.01	2,042.36	2,440.01	3,000.00	3,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
015107	8004	Other Miscellaneous Costs	11,281.92	11,409.88	11,309.25	11,500.00	11,500.00
015107	8009	Unanticipated Damages & Services	3,700.00	13,097.90	4,303.64	15,000.00	15,000.00
TOTAL Alameda Park			272,898.09	335,249.94	288,990.94	337,958.00	355,641.00
520 Alameda Pool							
015206	0300	Staff Salary	87,043.98	141,917.07	137,811.43	150,000.00	150,000.00
015206	0802	Social Security	6,650.28	10,809.51	10,521.83	11,475.00	11,475.00
015206	0804	Retirement	5,653.98	0.00	0.00	5,734.00	5,670.00
015206	0807	Medical/Presc/Dental	866.23	3,565.00	1,715.75	3,437.00	11.00
015206	0809	Vision/Life Insurance	26.34	89.44	62.48	90.00	53.00
015207	2300	Utilities	29,735.85	36,123.91	29,220.26	42,000.00	42,000.00
015207	2400	Telephone	855.41	699.26	666.16	1,000.00	0.00
015207	2700	Advertising	210.00	330.00	0.00	500.00	1,000.00
015207	3000	Material & Supplies	30,358.54	30,913.87	45,738.16	38,000.00	40,000.00
015207	3402	Concession Stand Supplies	18,058.83	25,120.61	26,036.04	27,000.00	27,000.00
015207	4500	Equipment Maint & Rental	8,814.41	13,991.14	10,850.74	10,000.00	12,000.00
015207	8009	Unanticipated Damages & Services	0.00	0.00	2,579.40	5,000.00	5,000.00
015207	8017	Pool Programs	0.00	19.98	427.50	1,600.00	2,000.00
TOTAL Alameda Pool			188,273.85	263,579.79	265,629.75	295,836.00	296,209.00
611 Sinking Fund							
0161172	7616A	Interest - 2016 Note Series A	40,161.50	31,607.50	22,959.50	22,960.00	13,983.00
0161172	7616B	Interest - 2016 Note Series B	98,787.00	85,705.50	72,292.50	72,293.00	58,548.00
0161172	7617	Interest - 2017 Bonds	78,533.30	78,511.96	78,490.64	78,491.00	78,470.00
0161172	7630	Interest - 2020 Bond Issue	83,292.30	140,919.30	124,373.06	124,374.00	102,434.00
0161172	7699	Interest Expenses - Leases	3,679.48	13,529.12	0.00	0.00	0.00
016117	7516A	Principle - 2016 Note Series A	364,000.00	368,000.00	382,000.00	382,000.00	595,000.00
016117	7516B	Principle - 2016 Note Series B	513,000.00	526,000.00	539,000.00	539,000.00	552,000.00
016117	7517	Principle - 2017 Bonds	711.00	711.00	711.00	711.00	4,268.00
016117	7530	Principle - 2020 Bond Issue	3,930,000.00	3,875,000.00	3,890,000.00	3,890,000.00	3,690,000.00
016117	7599	Reduction of Principle - Leases	89,813.36	94,595.72	0.00	0.00	0.00
TOTAL Sinking Fund			5,201,977.94	5,214,580.10	5,109,826.70	5,109,829.00	5,094,703.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
615 Insurance							
016157	5303	Multi-Peril Insurance	372,704.00	407,825.00	348,567.00	446,607.00	536,321.00
TOTAL Insurance			372,704.00	407,825.00	348,567.00	446,607.00	536,321.00
620 Miscellaneous							
016207	1056	PNC Credit Card	0.00	0.00	14,919.07	0.00	0.00
016207	5400	Cost Allocation Plan & Indirec	14,300.00	14,300.00	0.00	14,300.00	14,300.00
016207	8028	Fixed Asset Appraisal	0.00	0.00	0.00	0.00	0.00
TOTAL Miscellaneous			14,300.00	14,300.00	14,919.07	14,300.00	14,300.00
630 Contributions							
01630220	7001	Fire Chiefs Association	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630220	7018	Unionville Volunteer Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01630220	7050	Fire Departments & EMS	0.00	0.00	0.00	0.00	0.00
01630292	7002	Flood Control Authority	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
01630294	7019	Butler County Fire Police	3,600.00	2,500.00	4,000.00	4,000.00	5,500.00
01630480	7008	Airport Authority	155,000.00	155,000.00	116,250.00	155,000.00	155,000.00
01630490	7022	BC3 Contribution	5,505,210.43	5,587,138.47	4,218,245.25	5,624,327.00	5,673,320.00
01630560	7024	Federated Library	265,000.00	265,000.00	208,875.00	278,500.00	284,000.00
01630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630610	2300	Utilities - Extension	4,161.26	4,700.35	3,729.62	5,000.00	5,000.00
01630610	7013	AG Extension Contribution	250,000.00	250,000.00	216,375.00	288,500.00	288,500.00
01630650	7014	Tourism - America250	0.00	0.00	32,000.00	0.00	45,000.00
01630650	7025	S.P.C	81,777.00	87,796.00	98,970.00	87,796.00	103,919.00
01630650	7036	Butler County CDC	350,000.00	350,000.00	262,500.00	350,000.00	350,000.00
01630670	7049	Butler County Conservation District	189,679.00	377,517.31	159,922.37	197,423.00	207,976.00
TOTAL Contributions			6,840,427.69	7,115,652.13	5,356,867.24	7,026,546.00	7,154,215.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
640 Miscellaneous							
016407	0000	Contingency	0.00	0.00	0.00	1,000,000.00	1,000,000.00
016407	2300	Utilities	3,994.35	4,113.74	3,841.28	4,500.00	4,500.00
016407	8004	Indigent Burials	2,100.00	900.00	900.00	2,000.00	2,000.00
TOTAL Miscellaneous			6,094.35	5,013.74	4,741.28	1,006,500.00	1,006,500.00
641 Refunds							
016417	8500	General Refunds	27.68	193.83	0.00	100.00	0.00
016417	8502	Tax Refunds	26,387.91	51,607.99	180,873.57	25,000.00	75,000.00
TOTAL Refunds			26,415.59	51,801.82	180,873.57	25,100.00	75,000.00
642 Capital Reserve							
016427	7208	Transfer to Capital Reserve	43,907.76	11,891,391.61	217,807.44	0.00	138,000.00
TOTAL Capital Reserve			43,907.76	11,891,391.61	217,807.44	0.00	138,000.00
645 Liquid Fuel Operating							
016457	7211	Transfer to Liquid Fuel	4,633.45	0.00	0.00	10,000.00	10,000.00
TOTAL Liquid Fuel Operating			4,633.45	0.00	0.00	10,000.00	10,000.00
650 Area Agency on Aging							
016507	7212	Transfer to AAA	20,000.00	20,000.00	0.00	20,000.00	20,000.00
016507	7239	Transfer to AAA NR	101,979.00	142,835.00	543.00	101,979.00	142,835.00
TOTAL Area Agency on Aging			121,979.00	162,835.00	543.00	121,979.00	162,835.00
661 Leases							
016617	7799	Capital Outlay - Leases	0.00	811,731.17	0.00	0.00	0.00
TOTAL Leases			0.00	811,731.17	0.00	0.00	0.00
0700 Children & Youth							
017007	7213	Transfer to Children & Youth	2,674,539.01	2,846,170.41	1,446,220.76	3,157,778.00	3,205,534.00
TOTAL Children & Youth			2,674,539.01	2,846,170.41	1,446,220.76	3,157,778.00	3,205,534.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
735 Independent Living							
017357	7236	Transfer to Independent Living	19,384.06	39,560.57	104,541.79	92,673.00	96,601.00
TOTAL Independent Living			19,384.06	39,560.57	104,541.79	92,673.00	96,601.00
880 Drug & Alcohol							
018807	7218	Transfer to D&A	38,969.42	38,573.94	20,033.44	42,000.00	42,000.00
018807	7240	Transfer to D&A - DWI Match	126,919.85	133,149.95	216,114.38	148,808.00	0.00
018807	7243	Transfer to D&A - Act 198	0.00	0.00	533,446.63	75,000.00	0.00
TOTAL Drug & Alcohol			165,889.27	171,723.89	769,594.45	265,808.00	42,000.00
900 MH Administration							
019007	7219	Transfer to EI	164,394.22	196,127.57	12,467.00	195,000.00	220,000.00
019007	7253	Transfer to HS Block Grant	183,692.23	199,397.21	105,982.38	220,000.00	220,000.00
TOTAL MH Administration			348,086.45	395,524.78	118,449.38	415,000.00	440,000.00
971 Agricultural Cons Easements							
019717	7221	Transfer to Ag Preservation	205,562.08	226,903.47	0.00	210,806.00	228,522.00
TOTAL Agricultural Cons Easements			205,562.08	226,903.47	0.00	210,806.00	228,522.00
GRAND TOTAL			66,468,895.69	80,886,155.45	60,825,814.38	74,838,662.00	78,686,290.00

2024 Calendar Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
OPERATING RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
02000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,286,343.00)	(1,323,110.00)
02610461	06000	Interest	(1,961.11)	(3,123.66)	(24,565.03)	(3,000.00)	(40,000.00)
Total Revenues			(1,961.11)	(3,123.66)	(24,565.03)	(1,289,343.00)	(1,363,110.00)
026437	0000	Contingency	0.00	0.00	0.00	1,289,343.00	1,363,110.00
026437	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	1,289,343.00	1,363,110.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND GRANT FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
04010432	01277	Hospitality Industry Revenue	(2,127,692.00)	0.00	0.00	0.00	0.00
04010432	01278	State Facilities Closure Transition	0.00	(49,715.91)	0.00	0.00	0.00
04190432	66818	Brownsfield Assessment #66818	(167,876.51)	(278,256.70)	(103,279.29)	(300,000.00)	(125,000.00)
04361432	01026	PCCD/RASA Grant	(165,325.50)	(154,751.51)	(76,518.43)	(174,633.00)	(180,802.00)
04361592	09000	Transfer from General Fund	0.00	(48.99)	0.00	0.00	0.00
04362432	01027	PCCD-VOJO Grant (State)	(5,947.76)	(7,302.59)	(15,296.45)	(36,665.00)	(38,105.00)
04363432	21027A	PCCD-Gun Investigation (Federal)	0.00	0.00	(62,828.80)	(148,708.00)	(132,289.00)
04366432	16575	PCCD-VOCA (Federal #16.575)	(30,804.86)	(31,889.19)	0.00	0.00	0.00
04414432	01192	Day Reporting Center	(209,405.74)	(211,529.32)	(95,601.86)	(260,000.00)	(260,000.00)
04414592	09040	Transfer from Offender Superv	(8,100.26)	(11,030.66)	(12,703.57)	(15,078.00)	(14,856.00)
04418431	16034	PCCD COVID-19 Relief	(119,440.09)	(1,208.14)	0.00	0.00	0.00
04483446	01264	Transit Authority Revenue	(24,890.00)	(24,890.00)	(42,835.00)	(24,890.00)	(24,890.00)
04483592	09000	Transfer from General Fund	(79,682.30)	(70,680.00)	(73,714.00)	(73,714.00)	(76,900.00)
04485432	21023	Emerg Rental Assistance	(4,332,294.16)	(3,619,850.67)	778.86	0.00	0.00
04485432	21023A	Emerg Rental Assistance 2	0.00	(3,556,419.17)	(6,869,023.07)	(7,279,668.00)	0.00
04610461	06000	Interest	(14,631.28)	(151,536.79)	(142,170.72)	(25,000.00)	0.00
Total Revenues			(7,286,090.46)	(8,169,109.64)	(7,493,192.33)	(8,338,356.00)	(852,842.00)
010 Commissioners							
040107	1000	Contracted Services - CHIRP	2,127,692.00	0.00	0.00	0.00	0.00
040107	1058	State Facility Closure Services	0.00	49,715.91	0.00	0.00	0.00
			2,127,692.00	49,715.91	0.00	0.00	0.00
190 Planning							
041906	0300	Staff Salary	10,132.54	4,228.64	1,809.67	4,727.00	1,000.00
041906	0800	Benefits	4,560.13	1,902.97	814.37	2,448.00	500.00
041907	1000	Contracted Services	153,183.84	272,125.09	100,655.25	292,825.00	123,500.00
041907	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
			167,876.51	278,256.70	103,279.29	300,000.00	125,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
GENERAL FUND GRANT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
361 RASA Grant							
043616	0300	Staff Salary	107,833.18	100,585.65	74,485.10	105,258.00	108,419.00
043616	0800	Benefits	84.38	72.30	43.77	75.00	66.00
043616	0802	Social Security	8,132.04	7,537.97	5,565.75	8,053.00	8,295.00
043616	0804	Retirement	22,774.71	18,079.41	12,205.95	23,159.00	27,116.00
043616	0807	Medical/Presc/Dental	24,072.30	25,835.89	21,330.00	35,747.00	34,516.00
043616	0809	Vision/Life Insurance	421.04	492.00	360.69	550.00	598.00
043617	3000	Material & Supplies	2,007.85	2,197.28	350.00	1,791.00	1,792.00
043617	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
			165,325.50	154,800.50	114,341.26	174,633.00	180,802.00
362 VOJO Grant							
043626	0300	Staff Salary	3,595.97	4,689.92	15,256.06	21,559.00	22,206.00
043626	0800	Benefits	9.53	3.36	8.97	25.00	14.00
043626	0802	Social Security	657.95	355.64	1,139.96	1,650.00	1,699.00
043626	0804	Retirement	760.91	841.94	2,493.63	4,743.00	5,953.00
043626	0807	Medical/Presc/Dental	707.14	668.15	4,369.02	7,120.00	6,667.00
043626	0809	Vision/Life Insurance	66.30	24.72	73.95	125.00	123.00
043627	3000	Material & Supplies	149.96	718.86	344.34	1,443.00	1,443.00
			5,947.76	7,302.59	23,685.93	36,665.00	38,105.00
363 Gun Program							
043636	0300	Staff Salary	0.00	0.00	22,882.06	46,280.00	41,445.00
043636	0398	On-call	0.00	0.00	2,000.00	0.00	6,000.00
043636	0399	Overtime	0.00	0.00	178.77	0.00	0.00
043636	0800	Benefits	0.00	0.00	413.42	32.00	954.00
043636	0802	Social Security	0.00	0.00	1,871.72	3,541.00	3,630.00
043636	0804	Retirement	0.00	0.00	3,928.56	11,571.00	9,964.00
043636	0807	Medical/Presc/Dental	0.00	0.00	7,611.68	25,590.00	27,932.00
043636	0809	Vision/Life Insurance	0.00	0.00	118.63	106.00	271.00
043639	9500	Capital Equipment	0.00	0.00	50,064.33	61,588.00	42,093.00
			0.00	0.00	89,069.17	148,708.00	132,289.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
GENERAL FUND GRANT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
366 VOCA Grant							
043666	0300	Staff Salary	18,636.94	18,726.36	0.00	0.00	0.00
043666	0800	Benefits	7.90	920.11	0.00	0.00	0.00
043666	0802	Social Security	1,425.73	1,397.70	0.00	0.00	0.00
043666	0804	Retirement	3,943.58	2,458.69	8.16	0.00	0.00
043666	0807	Medical/Presc/Dental	6,743.27	7,554.91	0.00	0.00	0.00
043666	0809	Vision/Life Insurance	47.44	112.56	0.00	0.00	0.00
043667	3000	Material & Supplies	0.00	718.86	0.00	0.00	0.00
			30,804.86	31,889.19	8.16	0.00	0.00
414 PCCD Ad Prob/D&A							
044146	0300	Staff Salary	56,337.45	59,824.43	54,575.96	60,653.00	62,400.00
044146	0800	Benefits	1,193.37	1,207.99	901.48	1,274.00	1,254.00
044146	0802	Social Security	4,061.38	4,319.58	3,974.04	4,640.00	4,774.00
044146	0804	Retirement	11,904.91	10,759.70	8,626.88	12,834.00	11,294.00
044146	0807	Medical/Presc/Dental	23,373.91	23,166.00	20,076.67	23,406.00	22,863.00
044146	0809	Vision/Life Insurance	233.04	270.21	240.16	271.00	271.00
044147	3000	Material & Supplies	19,530.27	18,859.30	10,434.90	23,941.00	20,644.00
0441479	7218	Transfer to D&A Day Reporting	100,871.67	104,152.77	75,382.16	148,059.00	151,356.00
044149	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			217,506.00	222,559.98	174,212.25	275,078.00	274,856.00
418 PCCD COVID-19 Relief							
044187	3000	Material & Supplies	119,440.09	1,208.14	0.00	0.00	0.00
			119,440.09	1,208.14	0.00	0.00	0.00
483 Butler Transit Authority							
044837	7020	Transit Authority Match	104,572.30	95,570.00	98,604.00	98,604.00	101,790.00
			104,572.30	95,570.00	98,604.00	98,604.00	101,790.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

GENERAL FUND GRANT FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
485 Emergency Rental Assistance							
044857	1000	Contracted Services	4,346,925.44	7,327,806.63	6,522,084.10	7,304,668.00	0.00
			4,346,925.44	7,327,806.63	6,522,084.10	7,304,668.00	0.00
Total Expenses			7,286,090.46	8,169,109.64	7,125,284.16	8,338,356.00	852,842.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
RETIREMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
05242461	06005	Investment Income	0.00	0.00	(3,588,748.47)	(4,900,000.00)	(5,400,000.00)
05242461	06006	Realized Gain/(Loss) -	0.00	0.00	(1,576,794.39)	(3,300,000.00)	(2,700,000.00)
05242461	06007	Unrealized Gain/(Loss)	0.00	0.00	(14,474,670.51)	(6,600,000.00)	(8,200,000.00)
05242461	06025	Accrued Income	0.00	0.00	(109,141.33)	0.00	0.00
05242468	02000	County Appropriations	0.00	0.00	(7,000,000.00)	(7,600,000.00)	(8,100,000.00)
05242468	04034	Member Contributions	0.00	0.00	(3,577,529.27)	(4,200,000.00)	(4,400,000.00)
05242468	05000	Miscellaneous Revenue	0.00	0.00	(54,778.08)	0.00	0.00
05242468	08005	Military Buyback - County	0.00	0.00	(658.35)	0.00	0.00
05242468	08006	Membership Buyback - County	0.00	0.00	0.00	0.00	0.00
Total Revenues			0.00	0.00	(30,382,320.40)	(26,600,000.00)	(28,800,000.00)
052426	0300	Staff Salary	0.00	0.00	24,583.38	30,000.00	30,000.00
052426	0800	Benefits	0.00	0.00	5,349.98	15,000.00	15,000.00
052427	0000	Reserve	0.00	0.00	0.00	10,511,248.00	12,180,901.00
052427	1021	Custodian Fees	0.00	0.00	49,089.58	72,000.00	74,000.00
052427	1024	Actuarial Services	0.00	0.00	27,006.25	35,000.00	37,000.00
052427	1027	Pension Fund Monitor	0.00	0.00	44,000.00	44,000.00	44,000.00
052427	2000	Member Contributions Refunded	0.00	0.00	252,307.17	310,000.00	340,000.00
052427	2001	Retirement Allowances	0.00	0.00	11,367,519.49	15,500,000.00	16,000,000.00
052427	2002	Death Benefits Paid	0.00	0.00	113.18	0.00	0.00
052427	3000	Material & Supplies	20.06	0.00	283.17	1,000.00	1,000.00
052427	4000	Training & Staff Development	0.00	0.00	0.00	4,000.00	4,000.00
052427	4500	Equipment Maint & Rental	0.00	0.00	24,000.00	25,000.00	25,000.00
052427	5304	Fiduciary Liability Insurance	0.00	0.00	24,099.00	27,752.00	24,099.00
052427	8000	Administrative Costs	0.00	0.00	26,363.96	25,000.00	25,000.00
Total Expenses			20.06	0.00	11,844,715.16	26,600,000.00	28,800,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
WORKERS' COMPENSATION TRUST			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
06000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(1,195,000.00)	(1,235,000.00)
06610461	06000	Interest	(14,879.14)	(23,313.49)	(26,527.56)	(20,000.00)	(34,000.00)
06610461	06002	Realized and Unrealized Gain/(Loss)	19,581.14	81,092.45	(2,007.64)	0.00	(10,000.00)
Total Revenues			4,702.00	57,778.96	(28,535.20)	(1,215,000.00)	(1,279,000.00)
061607	0000	Contingency	0.00	0.00	0.00	1,215,000.00	1,279,000.00
061607	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	1,215,000.00	1,279,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

TAX CLAIM FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
07100411	03007	School Current Tax	0.00	0.00	0.00	0.00	0.00
07100411	03013	City Current Tax	0.00	0.00	0.00	0.00	0.00
07100419	00004	Undistributed Revenue	0.00	0.00	(123,356.60)	0.00	0.00
07100419	03006	County Delinquent Tax	(1,137,337.19)	(1,054,254.41)	(877,747.84)	(1,096,000.00)	(967,000.00)
07100419	03008	School Delinquent Tax	0.00	0.00	(4,094,139.05)	0.00	0.00
07100419	03010	Township Delinquent Tax	0.00	0.00	(178,234.40)	0.00	0.00
07100419	03012	Boro Delinquent Tax	0.00	0.00	(50,559.34)	0.00	0.00
07100419	03014	City Delinquent Tax	0.00	0.00	(175,891.68)	0.00	0.00
07100441	04005	Bureau Costs - Tax Claim	(509,369.35)	(454,127.63)	(432,571.02)	(474,000.00)	(429,000.00)
07100441	04006	Commissions - Tax Claim	(356,703.01)	(320,735.37)	(285,777.26)	(340,000.00)	(314,000.00)
07710592	09000	Transfer from General Fund	0.00	(12,310.78)	0.00	0.00	0.00
07610461	06000	Interest	(2,301.33)	(3,714.49)	(57,134.27)	(3,500.00)	(60,000.00)
Total Revenues			(2,005,710.88)	(1,845,142.68)	(6,275,411.46)	(1,913,500.00)	(1,770,000.00)
07100810	5201	School Taxes	0.00	0.00	4,094,139.05	0.00	0.00
07100810	5202	Township Taxes	0.00	0.00	178,234.40	0.00	0.00
07100810	5203	Borough Taxes	0.00	0.00	50,559.34	0.00	0.00
07100810	5204	City Taxes	0.00	0.00	175,891.68	0.00	0.00
07100810	5208	BC3 Taxes	120,205.97	110,817.63	92,355.79	110,000.00	110,000.00
07100920	7222	Transfer to General Fund	1,885,504.91	1,734,325.05	1,504,116.85	1,803,500.00	1,660,000.00
Total Expenses			2,005,710.88	1,845,142.68	6,095,297.11	1,913,500.00	1,770,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
HOTEL ROOM RENTAL TAX FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
08082414	03003	Hotel Room Rental Tax Revenue	(1,884,156.08)	(2,418,869.67)	(2,112,558.64)	(2,400,000.00)	(2,708,333.00)
08082419	04003	Late Fees - Hotel Tax Fund	(1,571.26)	(1,323.12)	(1,732.10)	0.00	0.00
08610461	06000	Interest	(143.63)	(504.75)	(4,225.11)	(500.00)	(7,000.00)
Total Revenues			(1,885,870.97)	(2,420,697.54)	(2,118,515.85)	(2,400,500.00)	(2,715,333.00)
080827	7014	Tourism	1,808,789.83	2,322,114.89	1,753,608.83	2,304,000.00	2,600,000.00
08082920	7222	Transfer to General Fund	77,081.14	98,582.65	78,773.02	96,500.00	115,333.00
Total Expenses			1,885,870.97	2,420,697.54	1,832,381.85	2,400,500.00	2,715,333.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
UNCONVENTIONAL GAS WELL USAGE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
09000400	00000	Prior Year FB Carryover	0.00	0.00	0.00	(1,082,112.00)	(1,430,760.00)
13 Marcellus Shale							
09013432	01243	PUC-Marcellus Shale Revenue	(1,358,991.24)	(2,286,650.69)	(2,809,060.54)	(2,250,000.00)	(2,275,000.00)
09013432	01244	PUC-Marc Shale Legacy Funds	(110,069.24)	(189,689.46)	(231,905.92)	(175,000.00)	(175,000.00)
09610461	06000	Interest	(1,991.29)	(3,706.35)	(51,764.16)	(4,000.00)	(60,000.00)
			(1,471,051.77)	(2,480,046.50)	(3,092,730.62)	(2,429,000.00)	(2,510,000.00)
14 PHARE Grant							
09014432	01245	PHFA- PHARE Grant	(235,748.41)	(228,770.96)	(516,272.57)	(340,000.00)	(265,000.00)
09014432	01258	Owner Occupied Rehab Progran	(65,160.49)	(5,751.48)	(251,512.30)	(250,000.00)	(250,000.00)
09014461	06000	PHARE Interest	0.00	0.00	(39,838.38)	0.00	0.00
			(300,908.90)	(234,522.44)	(807,623.25)	(590,000.00)	(515,000.00)
Total Revenues			(1,771,960.67)	(2,714,568.94)	(3,900,353.87)	(4,101,112.00)	(4,455,760.00)
0901378	0000	Contingency	0.00	0.00	0.00	1,227,887.00	1,718,260.00
13 Marcellus Shale							
0901379	7222	Transfer to General Fund	39,678.77	27,517.31	105,398.85	43,750.00	43,750.00
091917	7200	Transfer to Other Funds	747,445.18	1,257,657.88	1,544,983.30	1,237,500.00	1,251,250.00
096427	7208	Transfer to Capital Reserve	546,952.93	916,565.68	1,224,112.80	958,225.00	883,750.00
099717	7221	Transfer to Agricultural Prese	0.00	91,310.67	132,173.53	43,750.00	43,750.00
			1,334,076.88	2,293,051.54	3,006,668.48	2,283,225.00	2,222,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

				2021	2022	2023	2023	2024
UNCONVENTIONAL GAS WELL USAGE				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
14 PHARE Grant								
090148	P787	787	Owner Occupied Rehab Prgm-PI	65,160.39	5,751.58	11,767.90	250,000.00	250,000.00
090148	P805	805	Supportive Hous. Opp - PHARE	1,325.32	1,086.70	0.00	15,000.00	15,000.00
090148	P806	806	Owner Occ Resid. Center&Oaklc	0.10	0.00	0.00	0.00	0.00
090148	P814	814	PHARE - Butler Acquisition Reh	234,423.09	227,684.16	250,000.00	325,000.00	250,000.00
				300,908.90	234,522.44	261,767.90	590,000.00	515,000.00
Total Expenses				1,634,985.78	2,527,573.98	3,268,436.38	4,101,112.00	4,455,760.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
CAPITAL RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
10000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(14,701,624.00)	(14,416,001.00)
10019592	09041	Transfer from COVID-19	0.00	0.00	0.00	0.00	0.00
10020432	01272	GEMS Act 77	0.00	0.00	0.00	0.00	0.00
10020432	90404	HAVA Security Grants	0.00	(12,230.92)	0.00	0.00	0.00
10610461	06000	Interest	(3,580.03)	(2,331.23)	(337,435.05)	(7,000.00)	(300,000.00)
10610461	60026	Interest Rev - Leases	(6,538.00)	(5,766.00)	0.00	0.00	0.00
10610593	08513	Capital Bond Proceeds - 2020	0.00	0.00	0.00	0.00	0.00
10610593	08514	PA Infra Bank Note - 2021	(5,175,010.00)	0.00	0.00	0.00	0.00
10615594	07015	Insurance Refunds	(18,959.56)	0.00	0.00	0.00	0.00
10640462	04189	Sheetz Lease-SV Complex	(75,110.00)	(75,110.00)	(68,750.00)	(75,000.00)	(81,875.00)
10640469	05000	Miscellaneous Revenue	(47,483.86)	(135,174.14)	(159,744.64)	(67,198.00)	(30,000.00)
10642591	08000	Sale of Fixed Assets	(29,602.20)	(1,872.30)	(38,215.10)	(23,500.00)	(15,000.00)
10642592	09000	Transfer from General Fund	(43,907.76)	(11,891,391.61)	(217,807.44)	(283,105.00)	(138,000.00)
10642592	09001	Transfer from Other Funds	(279,056.34)	(102,072.37)	(60,293.45)	(164,496.00)	(490,000.00)
10642592	09037	Transfer from Marcellus Shale	(546,952.93)	(916,565.68)	(1,224,112.80)	(958,225.00)	(883,750.00)
10646431	20205T	Kelly Bridge (Federal #20.205)	0.00	(253,042.80)	(134,052.09)	(500,000.00)	(1,500,000.00)
10646431	20205U	Geibel Bridge (Federal #20.205)	0.00	0.00	(76,724.41)	(400,000.00)	(300,000.00)
10646433	02055	Old 422 Culvert	0.00	0.00	0.00	0.00	0.00
10646433	02056	West Hills/Armstrong Bridge	0.00	0.00	0.00	0.00	0.00
10646433	02057	Gateway 228	0.00	(500,000.00)	(214,285.71)	(214,286.00)	(1,326,786.00)
10700592	09015	Transfer from CYS	(47,734.47)	(47,734.47)	(47,734.46)	(47,735.00)	0.00
Total Revenues			(6,273,935.15)	(13,943,291.52)	(2,579,155.15)	(17,442,169.00)	(19,481,412.00)

10 Commissioners Office

100109	9500	Capital Equipment	0.00	15,802.33	1,305.07	1,306.00	0.00
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19 COVID-19

100209	9500	CRBG - County Response	0.00	0.00	0.00	0.00	0.00
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20 Election Bureau

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CAPITAL RESERVE FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
100209	9500	Capital Equipment	13,196.00	0.00	346,191.44	346,192.00	57,500.00
30 Controllers Office							
100309	9500	Capital Equipment	0.00	8,152.98	8,806.68	8,807.00	0.00
60 Assessment							
100609	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
70 Mapping							
100709	9500	Capital Equipment	0.00	0.00	0.00	0.00	133,000.00
100 Tax Claim							
101009	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
160 Personnel							
101609	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
180 Information Technology							
101809	2019	COVID-19	0.00	0.00	0.00	0.00	0.00
101809	9501	Capital Equipment	116,633.49	278,871.04	384,252.48	488,245.00	410,000.00
101809	9500	856 Capital Equipment	0.00	0.00	0.00	0.00	0.00
101809	9501	Computer Equipment	87,782.53	116,890.32	111,256.90	115,000.00	115,000.00
190 Planning							
101909	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
220 Courthouse							
102208	9300	Renovation	32,357.34	447.95	28,902.02	28,903.00	36,000.00
102208	9300	798 HVAC Renovation	37,878.34	968,440.51	549,610.82	771,090.00	0.00
102208	9300	845 Absestos Removal	11,115.14	0.00	0.00	0.00	0.00
102208	9300	864 Elevator Renovation	114,827.85	0.00	0.00	0.00	0.00
102209	9500	Capital Equipment	0.00	8,892.60	0.00	0.00	7,000.00
222 Govt Center							
102228	9300	Renovation	20,247.31	36,061.67	0.00	0.00	285,000.00
102228	9300	854 Faucets Renovation	101,121.56	0.00	0.00	0.00	0.00
102228	9300	879 Elevator Renovation	91,074.00	638,982.09	143,984.00	145,000.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CAPITAL RESERVE FUND				2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
102228	9300	889	Renovation	0.00	83,161.42	9,730.28	35,667.00	0.00
102228	9300	903	ROW/DRO/F&O Renovation	0.00	0.00	33,151.30	1,000,000.00	1,000,000.00
102229	9500		Capital Equipment	0.00	19,819.00	0.00	0.00	0.00
222 Sunnyview Complex								
102228	9305		Sunnyview Complex Renovation	14,970.49	0.00	6,016.88	8,000.00	13,000.00
223 W Cunningham Bldg								
102238	9300		Renovation	25,302.99	366,183.51	11,473.84	50,000.00	80,000.00
102228	9300	878	Roof Renovation	22,986.39	0.00	0.00	0.00	0.00
224 Gov't Center Annex								
102248	9300		Renovation	0.00	0.00	0.00	0.00	10,000.00
225 Duffy Road Building								
102258	9300		Renovation	20,150.00	486,045.19	190,763.08	5,078,525.00	5,000,000.00
226 Fairground Hill Rd Bldg								
102268	9300		Renovation	0.00	267,127.66	47,745.91	1,500,032.00	710,000.00
227 Woody Drive Bldg								
102278	9300		Renovation	0.00	0.00	12,030.13	1,500,000.00	1,500,000.00
230 Construction								
102309	9500		Equipment	0.00	0.00	50,800.00	50,800.00	55,000.00
250 Car Pool								
102509	9500		Capital Equipment	143,203.40	0.00	31,386.86	31,387.00	12,000.00
270 Court Administration								
102709	9500		Capital Equipment	26,903.00	0.00	62,880.00	62,880.00	0.00
285 Cranberry District Justice								
102859	9500		Capital Equipment	2,480.00	0.00	0.00	0.00	0.00
310 Butler Twp District Justice								
103109	9500		Capital Equipment	25,643.08	0.00	0.00	0.00	0.00
340 Clerk of Courts								
103409	9500		Capital Equipment	18,639.53	0.00	1,110.00	1,110.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
CAPITAL RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
360 District Attorney							
103609	9500	Capital Equipment	28,640.68	331,750.00	45,000.00	45,000.00	0.00
370 Prothonotary							
103709	9500	Capital Equipment	48,595.00	0.00	(48,595.00)	0.00	0.00
390 Sheriffs Office							
103908	9300	Renovation	0.00	0.00	5,603.51	0.00	5,000.00
103909	9500	Capital Equipment	182,951.89	136,129.74	163,732.59	182,500.00	150,000.00
402 Prison							
104029	9500	Capital Equipment	36,720.68	0.00	30,242.65	30,360.00	42,000.00
410 Adult Probation							
104109	9500	Capital Equipment	0.00	0.00	0.00	0.00	92,000.00
420 Juvenile Probation							
104209	9500	Capital Equipment	33,844.00	0.00	0.00	0.00	46,000.00
441 Homeland Security							
104419	9500	Capital Equipment	0.00	0.00	0.00	0.00	80,000.00
450 Communication 9-1-1 Operating							
104509	9500	Capital Equipment	835,445.00	0.00	267,536.64	475,000.00	0.00
470 Veterans Office							
104709	9500	Capital Equipment	1,458.34	0.00	0.00	0.00	0.00
510 Alameda Park							
105108	9300	Renovation	148,751.00	77,445.00	7,058.78	6,000.00	0.00
105109	9500	Capital Equipment	68,288.00	141,659.90	80,333.26	79,295.00	0.00
105109	9500 902	DCNR Comfort Stations Grant	0.00	25,504.94	305,613.58	436,271.00	173,000.00
520 Alameda Pool							
105208	9300	Renovation	10,783.00	67,158.75	74,095.00	74,095.00	0.00
105209	9500	Capital Equipment	0.00	2,139.39	30,940.43	34,300.00	0.00
610 Interest and Proceeds							
1061075	5012	Paying Agent Fee	750.00	1,500.00	1,500.00	1,500.00	1,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

				2021	2022	2023	2023	2024
CAPITAL RESERVE FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
640 Miscellaneous								
106409	0000		Contingency	0.00	0.00	0.00	1,514,493.00	5,835,412.00
646 Bridges								
106468	P782	782	Greece City Bridge	354,013.24	39,417.87	0.00	0.00	0.00
106468	P834	834	Hemphill Bridge	149,319.36	0.00	0.00	0.00	0.00
106468	P857	857	Gateway 228	180,803.63	972,872.34	336,737.17	1,840,411.00	1,000,000.00
906468	P896	896	Kelly Bridge #24	0.00	253,042.80	185,803.79	500,000.00	1,800,000.00
106468	P901	901	Marton Bridge #21	0.00	0.00	81,239.66	600,000.00	533,000.00
106468	P907	907	Geibel Bridge	0.00	0.00	76,724.41	400,000.00	300,000.00
Total Expenses				3,006,876.26	5,343,499.00	3,674,964.16	17,442,169.00	19,481,412.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CAPITAL CONSTRUCTION FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
12000489	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(3,864,700.00)	(5,050,665.00)
12191590	01267	Infrastr Bnk - Cranberry Twp	0.00	0.00	0.00	0.00	0.00
12191590	01268	Infrastr Bnk - City Butler	0.00	0.00	0.00	0.00	0.00
12191590	01273	Infrastr Bnk - Cherry Twp	0.00	0.00	0.00	0.00	0.00
12191590	01274	Infrastr Bnk - Jackson Twp	(2,736,908.73)	0.00	0.00	0.00	(465,732.00)
12191590	01275	Infrastr Bnk - Winfield Twp	(171,128.77)	0.00	0.00	0.00	0.00
12191590	01276	Infrastr Bnk - Zelienople Boro	(3,421,145.68)	0.00	0.00	0.00	0.00
12191590	01279	Infrastr Bnk - Butler Township	(6,571,000.00)	0.00	0.00	0.00	0.00
12191590	01280	Infrastr Bnk - Chicora Boro	(248,000.00)	0.00	0.00	0.00	0.00
12191590	01281	Infrastr Bnk - MWAAT	(5,106,000.00)	0.00	0.00	0.00	0.00
12191590	01282	Infrastr Bnk - Prospect Boro	(405,000.00)	0.00	0.00	0.00	0.00
12191590	01283	Infrastr Bnk - WBCA	(10,761,000.00)	0.00	0.00	0.00	(11,308,146.00)
12191590	01300	Infrastr Bnk - Evans City Boro	0.00	0.00	0.00	0.00	(550,228.00)
12191590	01301	Infrastr Bnk - Harmony Boro	0.00	0.00	0.00	0.00	(500,118.00)
12191590	01302	Infrastr Bnk - Oakland Twp	0.00	0.00	0.00	0.00	0.00
12191592	09037	Transfer from Unc. Gas Well Use	(747,445.18)	(1,257,657.88)	(1,544,983.30)	(1,237,500.00)	(1,251,250.00)
12610461	06000	Interest	(17,005.41)	(39,551.41)	(86,009.71)	(15,000.00)	(120,000.00)
12611592	09010	Transfer from Sinking Fund	0.00	0.00	0.00	0.00	0.00
Total Revenues			(30,184,633.77)	(1,297,209.29)	(1,630,993.01)	(5,117,200.00)	(19,246,139.00)
121917	7200	Transfer to Fund 13 Sinking Fund	242,456.58	453,310.15	190,700.67	381,402.00	539,265.00
1219178	1000	Contracted Services	60,000.00	126,000.00	87,000.00	132,000.00	60,000.00
12191790	9005	Cranberry Twp Disbursements	0.00	0.00	0.00	0.00	0.00
12191790	9006	City of Butler Disbursements	0.00	0.00	0.00	0.00	0.00
12191790	9007	Cherry Twp Disbursements	0.00	0.00	0.00	0.00	0.00
12191790	9008	Jackson Twp Disbursements	2,736,908.73	0.00	0.00	0.00	465,732.00
12191790	9009	Winfield Twp Disbursements	171,128.77	0.00	0.00	0.00	0.00
12191790	9010	Zelienople Boro Disbursements	3,421,145.68	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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CAPITAL CONSTRUCTION FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
12191790	9011	Butler Twp Disbursements	71,000.00	6,500,000.00	0.00	0.00	0.00
12191790	9012	Chicora Boro Disbursements	3,000.00	245,000.00	0.00	0.00	0.00
12191790	9013	MWAAT Disbursements	2,566,955.55	2,539,044.45	0.00	0.00	0.00
12191790	9014	Prospect Boro Disbursements	226,619.22	178,380.78	0.00	0.00	0.00
12191790	9015	WBCA Disbursements	10,761,000.00	0.00	0.00	0.00	11,308,146.00
12190790	9016	Evans City Boro Disbursements	0.00	0.00	0.00	0.00	550,228.00
12191790	9017	Harmony Boro Disbursements	0.00	0.00	0.00	0.00	500,118.00
12191790	9018	Oakland Twp Disbursements	0.00	0.00	0.00	0.00	0.00
126107	5012	Paying Agent Fee	0.00	0.00	0.00	0.00	0.00
126407	0000	Contingency	0.00	0.00	0.00	4,603,798.00	5,822,650.00
Total Expenses			20,260,214.53	10,041,735.38	277,700.67	5,117,200.00	19,246,139.00

BUTLER COUNTY
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SINKING FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
13191590	01267	Infrastr Bnk - Cranberry Twp	(926,471.20)	(925,509.60)	(927,525.60)	(927,526.00)	(925,503.00)
13191590	01268	Infrastr Bnk - City Butler	(227,945.60)	(227,724.80)	(227,498.40)	(227,499.00)	(228,267.00)
13191590	01273	Infrastr Bnk - Cherry Twp	0.00	0.00	0.00	0.00	0.00
13191590	01274	Infrastr Bnk - Jackson Twp	(140,677.26)	(303,183.70)	(302,283.20)	(302,284.00)	(357,558.00)
13191590	01275	Infrastr Bnk - Winfield Twp	(9,261.26)	(17,929.60)	(18,834.40)	(18,835.00)	(18,734.00)
13191590	01276	Infrastr Bnk - Zelenople Boro	(20,441.58)	(396,860.53)	(396,376.80)	(396,377.00)	(396,255.00)
13191590	01279	Infrastr Bnk - Butler Township	(174.50)	(656,593.99)	(677,208.00)	(677,208.00)	(677,602.00)
13191590	01280	Infrastr Bnk - Chicora Boro	(7.38)	(24,079.05)	(25,254.40)	(25,255.00)	(26,120.00)
13191590	01281	Infrastr Bnk - MWAAT	(1,503.55)	(20,440.47)	(323,593.60)	(323,594.00)	(616,942.00)
13191590	01282	Infrastr Bnk - Prospect Boro	(81.99)	(41,658.89)	(42,044.00)	(42,044.00)	(41,820.00)
13191590	01283	Infrastr Bnk - WBCA	(1,809.64)	(1,107,261.60)	(1,110,398.40)	(1,110,399.00)	(2,439,530.00)
13191590	01300	Infrastr Bnk - Evans City Boro	0.00	0.00	0.00	0.00	(64,232.00)
13191590	01301	Infrastr Bnk - Harmony Boro	0.00	0.00	0.00	0.00	(58,845.00)
13191590	01302	Infrastr Bnk - Oakland Twp	0.00	0.00	0.00	0.00	(35,323.00)
13191592	09001	Transfer from other Funds	(242,456.58)	(453,310.15)	(190,700.67)	(381,402.00)	(539,265.00)
13610461	06000	Interest	0.00	0.00	0.00	0.00	0.00
13610461	06002	Realized and Unrealized Gain	0.00	0.00	0.00	0.00	0.00
Total Revenues			(1,570,830.54)	(4,174,552.38)	(4,241,717.47)	(4,432,423.00)	(6,425,996.00)
131917	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
136117	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
1361172	7621	Interest 2020 Note-Cherry Twp	0.00	0.00	0.00	0.00	0.00
1361172	7622	Interest 2020 Note-Jackson Twp	677.26	15,183.70	6,641.60	13,284.00	11,665.00
1361172	7623	Interest 2020 Note-Winfield Twp	261.26	929.60	417.20	835.00	734.00
1361172	7624	Interest 2020 Note-Zelenople Boro	441.58	19,860.53	8,688.40	17,377.00	15,255.00
1361172	7625	Interest 2020 Note-County	3,716.62	96,358.47	42,180.00	84,360.00	74,070.00
1361172	7626	Interest 2020A Note-Cranberry Tw	40,471.20	35,509.60	15,262.80	30,526.00	25,503.00
1361172	7627	Interest 2020A Note-City Butler	9,945.60	8,724.80	3,749.20	7,499.00	6,267.00
1361172	7628	Interest 2020A Note-County	69,323.10	60,822.30	26,141.50	52,283.00	43,683.00

BUTLER COUNTY
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SINKING FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
1361172	7629	Interest 2021 Note - Butler Twp	174.50	15,593.99	16,604.00	33,208.00	29,602.00
1361172	7631	Interest 2021 Note - Chicora Boro	7.38	79.05	627.20	1,255.00	1,120.00
1361172	7632	Interest 2021 Note - MWAAT	1,503.55	20,440.47	14,296.80	28,594.00	26,942.00
1361172	7633	Interest 2021 Note - Prospect Boro	81.99	1,658.89	1,022.00	2,044.00	1,820.00
1361172	7634	Interest 2021 Note - WBCA	1,809.64	60,261.60	27,199.20	54,399.00	48,485.00
1361172	7635	Interest 2021 Note - County	169,416.86	296,129.38	122,379.17	244,759.00	221,142.00
1361172	7637	Interest 2023 Note - Evans City	0.00	0.00	0.00	0.00	15,232.00
1361172	7638	Interest 2023 Note - Harmony Boro	0.00	0.00	0.00	0.00	13,845.00
1361172	7639	Interest 2023 Note - Jackson Twp	0.00	0.00	0.00	0.00	12,893.00
1361172	7640	Interest 2023 Note - Oakland Twp	0.00	0.00	0.00	0.00	8,323.00
1361172	7641	Interest 2023 Note - WBCA	0.00	0.00	0.00	0.00	313,045.00
1361172	7642	Interest 2023 Note - County	0.00	0.00	0.00	0.00	200,370.00
1361177	7510	Principle 2020 Note-Cherry Twp	0.00	0.00	0.00	0.00	0.00
1361177	7511	Principle 2020 Note - Jackson Twp	140,000.00	288,000.00	0.00	289,000.00	291,000.00
1361177	7512	Principle 2020 Note - Winfield Twp	9,000.00	17,000.00	0.00	18,000.00	18,000.00
1361177	7513	Principle 2020 Note - Zelienople Boro	20,000.00	377,000.00	0.00	379,000.00	381,000.00
1361177	7514	Principle 2020A Note-Cranberry	886,000.00	890,000.00	0.00	897,000.00	900,000.00
1361177	7515	Principle 2020A Note-City Butler	218,000.00	219,000.00	0.00	220,000.00	222,000.00
1361177	7518	Principle 2021 Note - Butler Twp	0.00	641,000.00	0.00	644,000.00	648,000.00
1361177	7519	Principle 2021 Note - Chicora Boro	0.00	24,000.00	0.00	24,000.00	25,000.00
1361177	7520	Principle 2021 Note - MWAAT	0.00	0.00	0.00	295,000.00	590,000.00
1361177	7521	Principle 2021 Note - Prospect Boro	0.00	40,000.00	0.00	40,000.00	40,000.00
1361177	7522	Principle 2021 Note - WBCA	0.00	1,047,000.00	0.00	1,056,000.00	1,061,000.00
1361177	7524	Principle 2023 Note - Evans City	0.00	0.00	0.00	0.00	49,000.00
1361177	7525	Principle 2023 Note - Harmony Boro	0.00	0.00	0.00	0.00	45,000.00
1361177	7526	Principle 2023 Note - Jackson Twp	0.00	0.00	0.00	0.00	42,000.00
1361177	7527	Principle 2023 Note - Oakland Twp	0.00	0.00	0.00	0.00	27,000.00
1361177	7528	Principle 2023 Note - WBCA	0.00	0.00	0.00	0.00	1,017,000.00
Total Expenses			1,570,830.54	4,174,552.38	285,209.07	4,432,423.00	6,425,996.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
COUNTY RECORDS IMPROVEMENT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
14000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(409,187.00)	(296,600.00)
14150441	04016	County Records Improvement Fee	(71,902.00)	(52,330.00)	(29,332.00)	(56,000.00)	(42,000.00)
14150592	09039	Transfer from Rec Rec Imp Fund	0.00	(41,236.68)	0.00	0.00	0.00
14610461	06000	Interest	(454.12)	(706.54)	(8,640.34)	(400.00)	(14,400.00)
Total Revenues			(72,356.12)	(94,273.22)	(37,972.34)	(465,587.00)	(353,000.00)
141507	0000	Contingency	0.00	0.00	0.00	393,587.00	281,000.00
142207	6200	Storage Costs	67,756.29	69,061.34	63,609.00	72,000.00	72,000.00
143907	1000	Contracted Services	0.00	0.00	0.00	0.00	0.00
143907	4500	Sheriff Software Costs	0.00	0.00	0.00	0.00	0.00
Total Expenses			67,756.29	69,061.34	63,609.00	465,587.00	353,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
RECORDER'S RECORDS IMPROVEMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
15000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(140,000.00)	(187,097.00)
15150441	04017	Recorder's Records Improvement	(107,853.00)	(78,495.00)	(43,998.00)	(70,000.00)	(75,000.00)
15610461	06000	Interest	(263.60)	(587.12)	(5,480.19)	(200.00)	(10,800.00)
Total Revenues			(108,116.60)	(79,082.12)	(49,478.19)	(210,200.00)	(272,897.00)
151506	0300	Staff Salary	7,727.24	11,624.39	7,708.71	18,687.00	18,210.00
151506	0800	Benefits	6.04	8.39	4.45	15.00	15.00
151506	0802	Social Security	591.16	889.22	589.71	1,430.00	1,393.00
151506	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	0.00
151506	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	0.00
151507	0000	Contingency	0.00	0.00	0.00	155,623.00	218,279.00
151507	3100	Book Repairs	0.00	0.00	0.00	500.00	0.00
151507	3103	Microfilming	0.00	0.00	0.00	0.00	0.00
151507	4500	Equipment Maint & Rental	33,945.00	33,945.00	35,000.00	33,945.00	35,000.00
1515071	5400	Cost Allocation	0.00	1,180.00	0.00	0.00	0.00
151509	9500	Capital Equipment	0.00	6,095.00	8,010.25	0.00	0.00
15150920	7200	Transfer to Other Funds	0.00	41,236.68	0.00	0.00	0.00
Total Expenses			42,269.44	94,978.68	51,313.12	210,200.00	272,897.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
COVID-19 COUNTY RELIEF BLOCK GRANT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
19000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(19,054,542.00)	(14,388,885.00)
19019432	21019	COVID-19 (Federal 21.019)	0.00	0.00	0.00	0.00	0.00
19019432	21027	CSLFRF (Federal 21.027)	(12,072,745.25)	(4,684,979.24)	(19,730,518.51)	0.00	0.00
19610461	06000	Interest	0.00	0.00	(845,868.64)	(150,000.00)	(500,000.00)
Total Revenues			(12,072,745.25)	(4,684,979.24)	(20,576,387.15)	(19,204,542.00)	(14,888,885.00)
190197	0000	Contingency	0.00	0.00	0.00	167,972.00	7,215,885.00
190197	10001	CRBG - Administration	0.00	0.00	0.00	0.00	0.00
190197	10004	CRBG - County Municipalities	0.00	0.00	0.00	0.00	0.00
190197	10005	CRBG - Small Business Grants	0.00	0.00	0.00	0.00	0.00
190197	10006	CRBG - Tourism Businesses	0.00	0.00	0.00	0.00	0.00
190197	10010	CRBG - Non-Profit	0.00	0.00	0.00	0.00	0.00
190197	10021	Public Health	252,000.00	28,000.00	29,056.00	0.00	0.00
190197	10022	Negative impact	0.00	103,242.24	205,246.51	1,687,444.00	252,000.00
190197	10023	Impact Community	0.00	0.00	0.00	4,983,241.00	0.00
190197	10024	Premium Pay	209,995.00	0.00	0.00	0.00	0.00
190197	10025	Infrastructure	0.00	0.00	2,522,557.27	12,270,885.00	6,886,000.00
190197	10027	Administration	2,276.25	88,960.00	358,796.13	95,000.00	440,000.00
19019792	7208	Transfer to Capital Reserve	0.00	0.00	87,516.25	0.00	95,000.00
19019792	7222	Transfer to General Fund	11,608,474.00	4,464,777.00	0.00	0.00	0.00
Total Expenses			12,072,745.25	4,684,979.24	3,203,172.16	19,204,542.00	14,888,885.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

				2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
Demolition Fund Act 152 of 2016								
21000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(631,332.00)	(484,815.00)
21150441	04204		Demolition Fund Revenue Act152	(37,896.21)	(106,101.95)	(793,758.75)	(214,440.00)	(168,000.00)
21610461	06000		Interest	(670.74)	(1,641.42)	(20,096.85)	(1,500.00)	(30,000.00)
Total Revenues				(38,566.95)	(107,743.37)	(813,855.60)	(847,272.00)	(682,815.00)
211508	0000		Contingency	0.00	0.00	0.00	622,272.00	382,815.00
211508	P840	840	Act 152 Blight Demo	38,566.95	107,743.37	237,177.56	225,000.00	300,000.00
Total Expenses				38,566.95	107,743.37	237,177.56	847,272.00	682,815.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
Opioid Abatement Fund			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
22000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,114,517.00)	(1,081,352.00)
22018432	04204	Opioid Abatement Revenue	0.00	(977,379.88)	0.00	(544,442.00)	(675,000.00)
22610461	06000	Interest	0.00	(631.84)	(27,272.75)	(2,000.00)	(25,000.00)
Total Revenues			0.00	(978,011.72)	(27,272.75)	(1,660,959.00)	(1,781,352.00)
220187	0000	Contingency	0.00	0.00	0.00	1,660,959.00	791,802.00
220187	10031	Journaling	0.00	0.00	22,195.00	0.00	0.00
220187	10032	Hope is Dope	0.00	0.00	0.00	0.00	100,000.00
220187	10033	Housing	0.00	0.00	0.00	0.00	100,000.00
220187	10034	LIFE-MAT Support Group	0.00	0.00	0.00	0.00	89,550.00
220187	10035	Recovery Center	0.00	0.00	0.00	0.00	400,000.00
220189	9500	Capital Equipment	0.00	0.00	0.00	0.00	100,000.00
22018792	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	200,000.00
Total Expenses			0.00	0.00	22,195.00	1,660,959.00	1,781,352.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
Central Booking Center Fund			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
23000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(61,419.00)	0.00
23270442	04163	Live Scan Fees	(136,645.55)	(120,558.10)	(84,097.92)	(150,000.00)	(120,000.00)
23270592	09000	Transfer from General Fund	0.00	0.00	0.00	0.00	(112,483.00)
23610461	06000	Interest	(237.42)	(197.27)	(1,122.75)	(100.00)	(1,000.00)
Total Revenues			(136,882.97)	(120,755.37)	(85,220.67)	(211,519.00)	(233,483.00)
232706	0300	Staff Salary	97,441.54	55,465.37	0.00	107,612.00	122,092.00
232706	0800	Benefits	58,350.11	40,301.82	0.00	43,907.00	1,831.00
232706	0802	Social Security	0.00	0.00	0.00	0.00	9,340.00
232706	0804	Retirement	0.00	0.00	0.00	0.00	25,640.00
232706	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	28,986.00
232706	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	594.00
232707	8059	Live Scan Costs	41,594.81	41,147.08	38,391.07	60,000.00	45,000.00
Total Expenses			197,386.46	136,914.27	38,391.07	211,519.00	233,483.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
JUVENILE COURT RESTITUTION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
24000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(10,700.00)	(9,700.00)
24340442	04164	Juv Ct Restitution Fees	(2,159.25)	(4,333.00)	(2,579.25)	(3,000.00)	(3,500.00)
24610461	06000	Interest	(20.78)	(27.66)	(235.32)	(25.00)	(500.00)
Total Revenues			(2,180.03)	(4,360.66)	(2,814.57)	(13,725.00)	(13,700.00)
244207	0000	Contingency	0.00	0.00	0.00	3,725.00	3,700.00
244207	8060	Release of Restitution	3,562.09	6,977.25	4,869.34	10,000.00	10,000.00
Total Expenses			3,562.09	6,977.25	4,869.34	13,725.00	13,700.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
CLERK OF COURTS AUTOMATION FEE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
25000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(18,758.00)	(27,630.00)
25340442	04058	Cl. of Ct. Automation Fees	(9,558.70)	(8,765.74)	(6,199.18)	(9,000.00)	(8,000.00)
25610461	06000	Interest	(56.43)	(42.44)	(619.09)	(20.00)	(500.00)
Total Revenues			(9,615.13)	(8,808.18)	(6,818.27)	(27,778.00)	(36,130.00)
253407	0000	Contingency	0.00	0.00	0.00	26,778.00	36,130.00
253407	1000	Contracted Services-COC Auto Fees	15,970.95	18,145.66	211.73	1,000.00	0.00
Total Expenses			15,970.95	18,145.66	211.73	27,778.00	36,130.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
PROTHONOTARY AUTOMATION FEE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
26000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(112,315.00)	(127,130.00)
26370442	04067	Prothonotary Automation Fees	(8,483.00)	(10,325.00)	(7,200.00)	(10,000.00)	(9,000.00)
26610461	06000	Interest	(148.62)	(264.43)	(3,271.50)	(150.00)	(6,000.00)
Total Revenues			(8,631.62)	(10,589.43)	(10,471.50)	(122,465.00)	(142,130.00)
263707	0000	Contingency	0.00	0.00	0.00	122,465.00	142,130.00
263707	1000	Contracted Services	0.00	0.00	0.00	0.00	0.00
263707	3000	Material & Supplies	0.00	0.00	0.00	0.00	0.00
263707	4000	Training & Staff Development	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	122,465.00	142,130.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

ROW/OC AUTOMATION FEE FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
27000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(200,098.00)	(220,843.00)
27380442	04072	ROW/OC Automation Fees	(29,620.50)	(28,721.50)	(22,955.50)	(30,000.00)	(30,000.00)
27610461	06000	Interest	(356.57)	(443.12)	(5,543.13)	(200.00)	(10,000.00)
Total Revenues			(29,977.07)	(29,164.62)	(28,498.63)	(230,298.00)	(260,843.00)
273807	0000	Contingency	0.00	0.00	0.00	225,298.00	254,843.00
273807	3000	Material & Supplies	86,157.25	9,190.91	2,698.72	5,000.00	6,000.00
273807	3103	File Conversion	0.00	0.00	0.00	0.00	0.00
Total Expenses			86,157.25	9,190.91	2,698.72	230,298.00	260,843.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

				2021	2022	2023	2023	2024
ACT 13 BRIDGE IMPROVEMENT FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
28000400	00000		Prior Year FB Carryover	0.00	0.00	0.00	(1,390,000.00)	(500,000.00)
28610461	06000		Interest	(1,873.87)	(3,416.85)	(32,222.51)	(1,000.00)	(15,000.00)
28646432	01244		Act 13 Bridge Imp Fund-State	(183,880.10)	(320,320.44)	(392,428.41)	(250,000.00)	(300,000.00)
28646469	05000		Miscellaneous Revenue	0.00	(50,000.00)	(1,992.90)	0.00	0.00
Total Revenues				(185,753.97)	(373,737.29)	(426,643.82)	(1,641,000.00)	(815,000.00)
286468	0000		Contingency	0.00	0.00	0.00	641,000.00	700,000.00
286468	P782	782	Greece City Bridge	0.00	0.00	0.00	0.00	0.00
286468	P834	834	Hemphill Bridge	0.00	0.00	0.00	0.00	0.00
286468	P863	863	White Bridge #150	85,056.00	218,128.73	877,513.55	1,000,000.00	115,000.00
Total Expenses				85,056.00	218,128.73	877,513.55	1,641,000.00	815,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
ACT 44 - Liquid Fuel			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
29000400	00000	Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(530,000.00)	(250,000.00)
29610461	06000	Interest	(913.19)	(1,506.73)	(17,163.34)	(1,000.00)	(5,000.00)
29646432	01217	Act 44 State Revenue	(99,722.01)	(99,732.18)	0.00	0.00	0.00
Total Revenues			(100,635.20)	(101,238.91)	(17,163.34)	(531,000.00)	(255,000.00)
296457	8044	Inspection	0.00	15,274.69	7,365.00	20,000.00	20,000.00
296467	8000	Administrative Costs	1,063.00	273.50	0.00	5,000.00	1,000.00
296468	0000	Contingency	0.00	0.00	0.00	506,000.00	84,000.00
296468	521	521 Senn Bridge	0.00	0.00	0.00	0.00	150,000.00
296468	P781	781 Hutch Bridge #138	0.00	0.00	0.00	0.00	0.00
296468	P782	782 Greece City Bridge	0.00	0.00	0.00	0.00	0.00
296468	P809	809 Hanifer #136 Bridge	0.00	0.00	0.00	0.00	0.00
296468	P832	832 Allen/Hays Guiderail	0.00	0.00	0.00	0.00	0.00
296468	P835	835 Marshall Bridge	0.00	0.00	0.00	0.00	0.00
296468	P836	836 Ashstop Bridge	625.41	0.00	0.00	0.00	0.00
296468	P841	841 Frishkorn	0.00	0.00	0.00	0.00	0.00
296468	P863	863 White #150	27,361.51	0.00	0.00	0.00	0.00
296468	P888	888 Coal Hollow Bridge	0.00	46,592.10	0.00	0.00	0.00
296468	P893	893 Thorn Bridge #67	0.00	41,048.34	0.00	0.00	0.00
296468	P895	895 Giles Bridge	0.00	28,471.79	0.00	0.00	0.00
296468	P901	901 Marton Bridge	0.00	31,635.16	0.00	0.00	0.00
Total Expenses			29,049.92	163,295.58	7,365.00	531,000.00	255,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
LIQUID FUEL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
30000400	00000	Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(120,000.00)	0.00
30610461	06000	Interest	(27.88)	(238.05)	(577.54)	(100.00)	(300.00)
30645432	01084	State Liquid Fuels Tax	(215,099.86)	(258,681.51)	(70,851.51)	(240,000.00)	(240,000.00)
30645469	05000	Miscellaneous Revenue	(853.75)	0.00	(791.00)	0.00	0.00
30645591	08000	Sale of Fixed Assets	0.00	0.00	0.00	0.00	0.00
30645592	09000	Transfer from General Fund	(4,633.45)	0.00	0.00	(10,000.00)	(10,000.00)
Total Revenues			(220,614.94)	(258,919.56)	(72,220.05)	(370,100.00)	(250,300.00)
306456	0100	Department Head Salary	0.00	0.00	62,474.52	64,000.00	61,000.00
306456	0300	Staff Salary	69,512.45	92,349.74	63,333.44	96,100.00	59,300.00
306456	0399	Overtime	2,841.78	7,616.68	474.90	10,000.00	5,000.00
306456	0800	Benefits	2,435.65	2,863.04	1,655.71	10,000.00	5,000.00
306456	0802	Social Security	5,516.95	7,538.10	9,462.28	10,000.00	15,000.00
306456	0803	Uniform Benefits	1,400.00	1,400.00	525.00	1,500.00	1,500.00
306456	0804	Retirement	15,201.59	17,786.88	22,531.75	35,000.00	25,000.00
306456	0807	Medical/Presc/Dental	8,340.70	20,451.17	33,390.26	35,000.00	25,000.00
306456	0809	Vision/Life Insurance	239.36	357.89	458.29	500.00	500.00
306457	3000	Material & Supplies	2,022.12	6,160.57	6,246.15	10,000.00	10,000.00
306457	3300	Snow Removal Supplies	3,782.15	5,391.08	0.00	10,000.00	10,000.00
306457	4100	Travel & Transportation	0.00	0.00	2,750.00	4,000.00	3,000.00
306457	8000	Administrative Costs	26,180.18	19,841.44	1,324.64	24,000.00	20,000.00
306457	8035	Non-Allowables	0.00	0.00	0.00	10,000.00	10,000.00
3064577	7612	Capital Lease Expenses	0.00	82,255.58	0.00	50,000.00	0.00
Total Expenses			137,472.93	264,012.17	204,626.94	370,100.00	250,300.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

DOMESTIC RELATIONS OPERATING FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
31275432	93563A	Title IV-D Incentive (Federal)	(237,475.02)	(237,576.02)	(166,981.21)	(180,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,497,076.00)	(1,410,033.00)	(673,773.00)	(1,690,959.00)	(1,840,572.00)
31275442	04038	Welfare Medical Collections	(503.00)	(146.00)	(53.00)	(100.00)	(100.00)
31275442	04042	DRO Fees	(175.00)	(70.00)	(70.00)	0.00	0.00
31275591	08000	Sale of Fixed Assets	(3,919.30)	0.00	(36.00)	0.00	0.00
31275592	09000	Transfer from General Fund	(873,913.58)	(839,503.45)	0.00	(958,464.00)	(1,085,824.00)
31275594	07005	Genetic Testing Receipts/Refund	(768.91)	(484.01)	(137.98)	(500.00)	(500.00)
31610461	06000	Interest	(113.98)	(129.39)	(1,527.56)	(100.00)	(100.00)
31610461	06001	L.T. Interest	(46.53)	(53.82)	0.00	0.00	0.00
Total Revenues			(2,613,991.32)	(2,487,995.69)	(842,578.75)	(2,830,123.00)	(3,107,096.00)

312756	0100	Department Head Salary	84,126.30	87,256.71	82,182.20	93,354.00	99,981.00
312756	0300	Staff Salary	1,354,646.12	1,318,988.88	1,139,306.40	1,457,879.00	1,573,801.00
312756	0800	Benefits-W/C & Other	3,403.08	3,236.76	2,342.34	3,313.00	3,378.00
312756	0802	Social Security	106,800.80	104,580.53	90,840.39	118,669.00	128,044.00
312756	0804	Retirement	301,974.54	247,209.70	209,259.60	341,271.00	319,692.00
312756	0807	Medical/Presc/Dental	462,864.14	426,144.01	345,662.27	466,192.00	500,000.00
312756	0809	Vision/Life Insurance	5,654.82	6,053.43	5,174.86	6,995.00	8,000.00
312757	2200	Rent/Occupancy Costs	106,533.00	106,533.00	113,395.37	106,600.00	130,000.00
312757	2400	Telephone	18,028.81	18,195.82	16,138.44	20,000.00	20,000.00
312757	2500	Postage	17,987.55	18,066.55	13,019.47	25,000.00	25,000.00
312757	2600	Printing	0.00	9,749.79	950.10	10,000.00	10,000.00
312757	3000	Material & Supplies	17,119.20	22,489.11	18,013.88	22,000.00	30,000.00
312757	4100	Travel & Transportation	6,155.20	9,066.30	12,639.65	12,000.00	15,000.00
312757	4201	Vehicle Operation	2,193.53	2,066.07	1,825.92	4,500.00	4,500.00
312757	4500	Equipment Maint & Rental	3,358.96	2,375.48	1,840.93	8,000.00	10,000.00
312757	5009	Medical & Other Exams	695.50	763.25	564.25	3,000.00	3,000.00
312757	5016	Bank Costs	175.82	0.00	0.00	500.00	500.00
312757	5037	Sheriff Costs	1,768.65	1,013.30	431.94	10,000.00	10,000.00
312757	5401	Cost Allocation	75,468.00	93,137.00	0.00	100,000.00	100,000.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

DOMESTIC RELATIONS OPERATING FUND				2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
312757	6100		Association Dues	825.00	825.00	825.00	850.00	1,200.00
312757	P065	65	Contracted Professional Svs.	3,708.00	10,245.00	2,452.50	10,000.00	15,000.00
312759	9500		Capital Equipment	40,504.30	0.00	0.00	10,000.00	100,000.00
316427	7208		Transfer to Capital Reserve	0.00	0.00	60,293.45	0.00	0.00
Total Expenses				2,613,991.32	2,487,995.69	2,117,158.96	2,830,123.00	3,107,096.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AGRICULTURAL CONSERVATION EASEMENTS			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
34000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(363,361.00)	(631,855.00)
34610461	06000	Interest	(106.62)	(335.78)	(1,300.85)	(250.00)	(1,000.00)
34971448	04150	Farmland Preservation Incident	(58,361.75)	(35,216.66)	(47,166.52)	(51,000.00)	(61,500.00)
34971467	07002	Donations	0.00	0.00	0.00	0.00	0.00
34971592	09000	Transfer from General Fund	(205,562.08)	(226,903.47)	0.00	(210,806.00)	(228,522.00)
34971592	09037	Transfer from Marcellus Shale	0.00	(91,310.67)	(132,173.53)	(48,000.00)	(43,750.00)
Total Revenues			(264,030.45)	(353,766.58)	(180,640.90)	(673,417.00)	(966,627.00)
349716	0100	Department Head Salary	33,986.11	31,491.07	33,094.66	35,584.00	38,484.00
349716	0800	Benefits	35.74	46.10	44.93	5.00	55.00
349716	0802	Social Security	2,543.12	2,354.84	2,478.62	2,722.00	2,944.00
349716	0804	Retirement	7,309.39	5,661.93	5,832.84	7,828.00	7,697.00
349716	0807	Medical/Presc/Dental	10,622.90	11,007.66	10,296.37	10,289.00	11,451.00
349716	0809	Vision/Life Insurance	128.82	128.62	131.93	128.00	141.00
349717	0000	Contingency	0.00	0.00	0.00	453,585.00	817,855.00
349717	4100	Travel & Transportation	0.00	0.00	0.00	500.00	250.00
349717	5025	Farmland Preservation Incident	42,702.77	57,986.69	40,907.32	90,000.00	75,000.00
349717	5400	Cost Alloc Plan (Non-Reimb)	936.00	3,779.00	0.00	4,000.00	5,000.00
3497179	7222	Transfer to General Fund	0.00	76,903.47	0.00	0.00	0.00
349717	P072	72 Pizor Farm	0.00	83,500.01	0.00	0.00	0.00
349717	P791	791 Hartzell Farm	0.00	0.00	15,000.00	15,000.00	0.00
349717	P838	838 McGowan Farm Trust	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
349717	P846	846 Cooper Farm	12,500.00	12,500.00	12,500.00	12,500.00	0.00
349717	P877	877 Taggart Farm	33,333.34	33,333.33	33,333.34	33,334.00	0.00
349717	P880	880 Albert & Debra Foertsch Farm	100,000.00	0.00	0.00	0.00	0.00
349717	P882	882 Riddle Farm	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
349717	P883	883 Thurber Farm	78,497.50	0.00	0.00	0.00	0.00
349717	P906	906 Allen Farm	0.00	0.00	191.71	192.00	0.00
349717	P912	912 Flinner Farm	0.00	0.00	2,000.00	2,000.00	2,000.00
Total Expenses			328,345.69	324,442.72	161,561.72	673,417.00	966,627.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
WASTE MANAGEMENT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
36200432	01014	DEP Plan 901 County	0.00	0.00	0.00	(1,000.00)	(64,000.00)
36200432	01018	DEP Coord 903 County	(24,387.16)	(23,498.12)	(5,498.12)	(20,000.00)	(20,000.00)
36200432	01019	DEP Performance 904 Municipal	(98,573.96)	(48,682.35)	0.00	(80,000.00)	(100,000.00)
36200432	01231	DEP Program Act 190 County	(31,901.80)	(13,241.98)	0.00	(50,000.00)	(37,000.00)
36200448	04028	MSW Host County Fees-Landfill	(215,680.37)	(205,886.57)	(161,254.41)	(206,000.00)	(206,000.00)
36200448	04031	Program Revenue	0.00	(400.00)	0.00	0.00	0.00
36610461	06000	Interest	(117.95)	(111.74)	(1,575.25)	(100.00)	(1,500.00)
Total Revenues			(370,661.24)	(291,820.76)	(168,327.78)	(357,100.00)	(428,500.00)
362006	0100	Department Head Salary	29,296.18	33,351.29	24,415.94	32,162.00	34,784.00
362006	0800	Benefits	33.93	48.62	32.04	25.00	50.00
362006	0802	Social Security	2,189.98	2,495.10	1,829.04	2,460.00	2,661.00
362006	0804	Retirement	6,284.07	5,998.62	4,201.59	7,076.00	6,957.00
362006	0807	Medical/Presc/Dental	9,517.48	11,411.51	7,519.86	11,383.00	10,350.00
362006	0809	Vision/Life Insurance	109.09	135.13	90.01	141.00	128.00
362007	1000	Contracted Services	0.00	0.00	0.00	0.00	80,000.00
362007	2400	Telephone	503.61	401.55	349.72	600.00	0.00
362007	2600	Printing	0.00	0.00	10.98	1,000.00	750.00
362007	3000	Material & Supplies	624.01	351.86	45.39	1,000.00	1,000.00
362007	4100	Travel & Transportation	0.00	0.00	840.00	350.00	840.00
362007	4500	Equipment Maint & Rental	914.04	595.13	626.30	2,000.00	1,000.00
362007	5011	Advisory Committee	0.00	0.00	0.00	0.00	500.00
362007	5400	Cost Allocation Plan & Indirec	5,572.00	10,301.00	0.00	14,000.00	14,000.00
362007	6100	Association Dues	550.00	600.00	160.00	600.00	160.00
362007	8021	Municipal Recycling Reimburse	0.00	0.00	0.00	1,000.00	1,000.00
362007	8040	Special Programs	33,288.84	14,267.41	25,167.81	60,000.00	50,000.00
36200920	7222	Transfer to General Fund	281,778.01	211,863.54	0.00	223,303.00	224,320.00
Total Expenses			370,661.24	291,820.76	65,288.68	357,100.00	428,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
RECREATION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
37500432	01052	DCNR - Penn Township Renovations	0.00	0.00	0.00	(300,000.00)	0.00
37500432	01063	Small Comm Prog-Petrolia	0.00	7,500.00	0.00	0.00	0.00
37500432	01064	Small Comm Prog-Marion Twp.	(46,729.57)	10,000.00	0.00	(70,000.00)	(70,000.00)
37500432	01068	Small Comm Prog-Harrisville Boro	(88,606.16)	20,000.00	0.00	0.00	0.00
37500432	01250	DCNR-Keystone-Alameda Grant	0.00	(55,000.00)	(95,000.00)	(164,496.00)	(190,000.00)
37500432	01262	DCNR - Connoq. Boro	(129,405.01)	18,609.50	0.00	(130,000.00)	(172,940.00)
37500432	01266	DCNR - Butler City	0.00	0.00	0.00	(201,600.00)	0.00
37500432	01271	Small Comm Prog-Summit	(62,457.94)	10,000.00	0.00	0.00	0.00
37500432	01292	DCNR - Jefferon Twp	0.00	0.00	0.00	(1,110,000.00)	(1,110,000.00)
37500432	01293	DCNR - Seven Fields Boro	0.00	0.00	0.00	(700,000.00)	0.00
37500433	00002	Contingency-Local Park Reno	0.00	0.00	0.00	0.00	(30,000.00)
37500433	02004	Local Park Reno-Portersville	0.00	0.00	0.00	(9,302.00)	0.00
37500433	02005	Local Park Reno-Eau Claire	0.00	(2,464.44)	0.00	(2,395.00)	0.00
37500433	02011	Local Park Reno-Connoquenessing	0.00	(5,000.00)	0.00	(5,000.00)	(5,000.00)
37500433	02012	Local Park Reno-City of Butler	0.00	0.00	0.00	(2,500.00)	(2,500.00)
37500433	02014	Local Park Reno-Evans City Boro	0.00	(2,187.07)	0.00	0.00	0.00
37500433	02016	Local Park Reno-Marion Twp.	0.00	(2,500.00)	0.00	(2,500.00)	0.00
37500433	02018	Local Park Reno-Seven Fields Boro	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02020	Local Park Reno-Bruin Boro	0.00	0.00	(2,437.50)	(2,438.00)	0.00
37500433	02025	Local Park Reno-Jefferson Twp.	0.00	0.00	0.00	(9,200.00)	0.00
37500433	02028	Local Park Reno-Harmony Boro	(2,761.40)	0.00	0.00	0.00	(2,500.00)
37500433	02029	Local Park Reno-Harrisville	0.00	(5,000.00)	0.00	0.00	0.00
37500433	02030	Local Park Reno-Lancaster Twp.	0.00	0.00	0.00	(1,066.00)	0.00
37500433	02032	Local Park Reno-Buffalo Twp.	0.00	0.00	0.00	(3,465.00)	0.00
37500433	02042	Local Park Reno-Center Twp.	0.00	0.00	(3,025.00)	(3,025.00)	0.00
37500433	02046	Local Park Reno-Petrolia	0.00	(7,444.40)	0.00	0.00	0.00
37500433	02058	Local Park Reno-Summit Twp	0.00	(2,500.00)	0.00	0.00	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

RECREATION FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
37500447	04095	Recreation Program Fees	(120,730.21)	(115,600.44)	(83,921.03)	(110,000.00)	(110,000.00)
37500467	07002	Donations	0.00	0.00	0.00	(500.00)	(500.00)
37500592	09000	Transfer from General Fund	(251,094.31)	(410,863.93)	0.00	(547,031.00)	(498,967.00)
37610461	06000	Interest	(31.90)	(29.99)	(101.01)	(20.00)	(200.00)
Total Revenues			(701,816.50)	(542,480.77)	(184,484.54)	(3,374,538.00)	(2,195,107.00)
375006	0100	Department Head Salary	72,297.09	84,531.63	73,918.38	87,004.00	89,614.00
375006	0300	Staff Salary	84,639.17	110,457.36	139,916.56	169,201.00	175,146.00
375006	0800	Benefits	159.04	182.57	166.66	200.00	250.00
375006	0802	Social Security	11,704.77	14,527.86	16,082.64	19,600.00	13,400.00
375006	0804	Retirement	25,842.38	28,828.39	31,393.51	48,664.00	48,394.00
375006	0807	Medical/Presc/Dental	34,858.28	51,703.44	47,101.05	68,481.00	52,090.00
375006	0809	Vision/Life Insurance	398.70	629.25	643.12	901.00	773.00
375007	0003	Contingency - Local Park Reno	0.00	0.00	0.00	52,609.00	120,000.00
375007	3000	Material & Supplies	4,388.91	4,450.69	3,639.18	8,750.00	12,000.00
375007	4100	Travel & Transportation	295.00	0.00	0.00	3,000.00	3,000.00
375007	4500	Equipment Maint & Rental	779.40	779.40	754.45	2,000.00	4,000.00
375007	5028	Recreation Commission	870.33	3,166.37	4,287.15	6,000.00	6,000.00
375007	5032	Recreation Program	51,695.32	55,222.52	55,194.87	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	11,982.00	33,731.00	0.00	25,000.00	25,000.00
375007	6100	Association Dues	0.00	0.00	0.00	500.00	500.00
3750079	7208	Transfer to Capital Reserve	0.00	55,000.00	0.00	164,496.00	190,000.00
375008	P135	135 Local Park Reno-Portersville	0.00	5,667.60	5,576.12	16,802.00	0.00
375008	P136	136 Local Park Reno-East Butler	0.00	5,667.60	7,197.54	7,500.00	0.00
375008	P137	137 Local Park Reno-Evans City	0.00	8,748.27	0.00	0.00	0.00
375008	P138	138 Local Park Reno-Karns City	0.00	0.00	7,500.00	7,500.00	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

RECREATION FUND				2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
375008	P139	139	Local Park Reno-Marion Twp.	0.00	0.00	10,000.00	10,000.00	0.00
375008	P140	140	Local Park Reno-Penn Twp	0.00	7,500.00	0.00	0.00	0.00
375008	P141	141	Local Park Reno-Seven Fields	7,500.00	7,500.00	7,500.00	0.00	10,000.00
375008	P142	142	Local Park Reno-Cranberry Twp.	7,500.00	0.00	0.00	0.00	0.00
375008	P143	143	Local Park Reno-Bruin Boro	0.00	0.00	9,750.00	9,750.00	0.00
375008	P145	145	Local Park Reno-Eau Claire	0.00	9,857.76	5,985.25	9,578.00	0.00
375008	P148	148	Local Park Reno-Slipp Rock Boro	0.00	7,500.00	7,500.00	15,000.00	0.00
375008	P149	149	Local Park Reno-Jefferson Twp.	0.00	7,500.00	0.00	9,200.00	0.00
375008	P150	150	Local Park Reno-Clay Township	0.00	7,500.00	0.00	0.00	0.00
375008	P151	151	Local Park Reno-Middlesex Twp	0.00	0.00	0.00	7,500.00	0.00
375008	P152	152	Local Park Reno-Harmony Boro	10,261.40	0.00	0.00	0.00	10,000.00
375008	P154	154	Local Park Reno-Lancaster Twp.	0.00	2,499.51	1,761.04	1,762.00	0.00
375008	P155	155	Local Park Reno-Chicora Boro	7,308.75	0.00	9,600.00	7,200.00	0.00
375008	P156	156	Local Park Reno-Adams Twp.	0.00	6,908.25	0.00	0.00	0.00
375008	P157	157	Local Park Reno-Buffalo Twp.	0.00	7,500.00	0.00	10,965.00	0.00
375008	P161	161	Local Park Reno-Butler Twp.	7,500.00	0.00	0.00	0.00	0.00
375008	P164	164	Local Park Reno-Connoquenessing	1,390.50	0.00	0.00	20,000.00	20,000.00
375008	P165	165	Local Park Reno-City of Butler	7,500.00	0.00	0.00	10,000.00	10,000.00
375008	P168	168	Small Comm.-Marion Township	46,729.57	(86.35)	63,130.93	70,000.00	0.00
375008	P174	174	Small Comm.-Harmony Boro	0.00	0.00	0.00	0.00	70,000.00
375008	P176	176	Small Comm.-Harrisville Boro	88,606.16	0.00	0.00	0.00	0.00
375008	P466	466	Local Park Reno-Slipp Rock Twp	7,500.00	6,050.25	0.00	0.00	0.00
375008	P467	467	Local Park Reno-Clinton Twp.	0.00	7,125.00	0.00	0.00	0.00
375008	P473	473	DCNR - Penn Township	0.00	0.00	0.00	300,000.00	0.00
375008	P533	533	Local Park Reno-Center Twp	0.00	0.00	10,525.00	10,525.00	0.00
375008	P535	535	Local Park Reno-Saxonburg	0.00	7,500.00	0.00	0.00	0.00
375008	P606	606	Local Park Reno-Petrolia Boro	17,263.78	0.00	0.00	0.00	0.00
375008	P817	817	DCNR - Connoq Boro	129,405.01	0.00	0.00	130,000.00	172,940.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

RECREATION FUND				2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
375008	P830	830	DCNR - Butler City	0.00	0.00	0.00	201,600.00	0.00
375008	P850	850	Small Comm-Summit Twp	63,440.94	0.00	0.00	0.00	0.00
375008	P899	899	DCNR - Jefferson Twp	0.00	0.00	7,604.26	1,110,000.00	1,110,000.00
375008	P900	900	DCNR - Seven Fields Boro	0.00	0.00	0.00	700,000.00	0.00
375009	9500		Capital Equipment	0.00	0.00	1,242.86	1,250.00	0.00
Total Expenses				701,816.50	548,148.37	527,970.57	3,374,538.00	2,195,107.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

HAZMAT EMERGENCY RESPONSE FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
41446432	01042	Act 165-HMRF Grant	(26,760.43)	(24,470.99)	(21,769.04)	(25,000.00)	(25,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	0.00	(7,039.20)	(3,007.80)	(10,000.00)	(10,000.00)
41446444	04089	Hazmat Emergency Response	(86,238.00)	(89,700.00)	(88,975.00)	(75,000.00)	(75,000.00)
41446444	04090	Reimbursement for Response Costs	1,543.75	(4,949.25)	(1,059.50)	(1,000.00)	(1,000.00)
41446460	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
41446467	07002	Donations	0.00	0.00	(100.00)	(500.00)	(500.00)
41445592	09000	Transfer from General Fund	(76,463.74)	(32,340.36)	0.00	(91,380.00)	(99,971.00)
41610461	06000	Interest	(221.88)	(363.68)	(3,261.18)	(150.00)	(3,500.00)
Total Revenues			(188,140.30)	(158,863.48)	(118,172.52)	(203,030.00)	(214,971.00)

414466	0100	Department Head Salary	55,003.81	56,426.50	50,454.36	57,708.00	65,017.00
414466	0800	Benefits	42.90	40.66	28.96	50.00	50.00
414466	0802	Social Security	4,093.48	4,203.23	3,765.50	4,415.00	4,974.00
414466	0804	Retirement	11,621.68	10,149.17	8,710.93	12,696.00	13,653.00
414466	0807	Medical/Presc/Dental	22,649.00	23,936.86	18,335.20	21,890.00	22,506.00
414466	0809	Vision/Life Insurance	233.04	270.24	225.20	271.00	271.00
414467	1000	Contracted Services	923.04	923.04	153.64	5,000.00	5,000.00
414467	3000	Material & Supplies	6,527.99	5,656.50	2,633.03	6,000.00	6,000.00
414467	4000	Training & Staff Development	350.00	347.00	69.76	2,500.00	2,500.00
414467	4100	Travel & Transportation	0.00	0.00	82.10	1,000.00	1,500.00
414467	4201	Vehicle Operation	5,130.87	8,744.72	9,788.71	15,000.00	15,000.00
414467	5300	Insurance	12,797.13	12,914.36	5,875.69	18,000.00	18,000.00
414467	5400	Cost Allocation Plan & Indirect Costs	41,798.00	0.00	0.00	13,000.00	13,000.00
414467	8004	Other Miscellaneous Costs	208.93	110.00	110.00	1,500.00	1,500.00
414467	8034	Hazmat Response Expenses	0.00	1,773.00	0.00	6,500.00	10,000.00
414467	8038	Act 165 HMRF Grant	26,760.43	24,569.20	28,144.04	25,000.00	25,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
HAZMAT EMERGENCY RESPONSE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
414467	8041	HMEP Grant Exp.	0.00	8,799.00	8,367.00	11,500.00	10,000.00
414469	8066	Donation Exp-Capital	0.00	0.00	0.00	1,000.00	1,000.00
414469	9500	Capital Equipment	0.00	0.00	69,189.00	0.00	0.00
Total Expenses			188,140.30	158,863.48	205,933.12	203,030.00	214,971.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
EMERGENCY COMM 911-ACT 12			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
43000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(651,817.00)	0.00
43450432	04094	COUNTY 9-1-1 FEE STATE REVENUE	(4,233,844.10)	(3,938,797.50)	(2,303,763.04)	(3,950,000.00)	(4,255,650.00)
43450444	04092	Burglar & Fire Alarms	0.00	0.00	0.00	0.00	0.00
43450445	04200	Radio Reimbursement	(572,701.43)	(74,551.36)	(494,008.60)	(70,000.00)	(35,000.00)
43450467	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
43450592	09000	Transfer from General Fund	0.00	0.00	0.00	0.00	(337,890.00)
43610461	06000	Interest	(2,013.31)	(1,286.10)	(8,888.10)	(1,000.00)	(12,000.00)
Total Revenues			(4,808,558.84)	(4,014,634.96)	(2,806,659.74)	(4,672,817.00)	(4,640,540.00)

450 Communication 9-1-1 Operating							
434506	0300	Staff Salary	1,330,944.01	1,379,624.44	1,191,910.77	1,488,548.00	1,569,146.00
434506	0399	Overtime	273,084.38	334,697.21	290,286.16	270,000.00	275,000.00
434506	0800	Benefits	5,313.65	1,231.22	1,123.49	1,200.00	1,600.00
434506	0802	Social Security	120,025.24	128,631.90	111,459.51	134,529.00	141,078.00
434506	0804	Retirement	320,161.05	289,899.91	241,996.53	325,483.00	322,662.00
434506	0807	Medical/Presc/Dental	397,629.27	402,726.52	316,245.53	356,966.00	328,993.00
434506	0809	Vision/Life Insurance	4,577.04	5,265.44	4,389.20	5,342.00	4,998.00
434506	0812	Unemployment Compensation	0.00	4,536.00	0.00	0.00	0.00
434506	0817	Hearing Tests	125.00	375.00	0.00	750.00	750.00
434507	2401	9-1-1 Trunks	7,301.68	6,576.68	4,884.24	7,500.00	7,500.00
434507	2405	Alternative Routing	46,431.00	46,431.00	34,823.25	52,000.00	50,000.00
434507	2409	Manual Transfer to PSP	540.00	540.00	450.00	550.00	550.00
434507	2410	Radio Loops	0.00	0.00	0.00	0.00	0.00
434507	2413	Admin & Emerg Local Dial Tone	9,261.86	9,795.56	8,984.93	12,000.00	12,000.00
			2,515,394.18	2,610,330.88	2,206,553.61	2,654,868.00	2,714,277.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

EMERGENCY COMM 911-ACT 12			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
451 PSAP Equip & CPE Operating							
434517	4502	Base Stations Maintenance	381,700.08	362,475.09	381,140.90	410,000.00	475,000.00
434517	4503	Computer Aided Dispatch Maint	33,952.96	46,753.13	69,353.96	160,000.00	160,000.00
434517	4505	Recording Equipment Maintenance	6,405.00	33,810.00	23,865.75	20,000.00	20,000.00
434517	4506	UPS&CPE(Other) Maintenance	251,619.32	13,713.08	73,322.48	20,000.00	20,000.00
434517	4513	ALI Equipment Maintenance	1,241.10	3,552.90	0.00	75,000.00	0.00
434517	4517	Network - Wireline	142,838.78	136,275.47	28,368.32	155,000.00	15,000.00
			817,757.24	596,579.67	576,051.41	840,000.00	690,000.00
452 Misc 9-1-1 Operating							
434527	1000	Contracted Services	10,114.40	31,193.40	51,551.00	30,000.00	60,000.00
434527	1001	Audit Contracts	2,125.00	2,187.00	0.00	2,500.00	2,500.00
434527	2201	Tower Site Leases	10,684.16	21,087.64	275,639.90	310,000.00	350,000.00
434527	3000	Material & Supplies	7,281.72	10,138.79	7,276.48	10,000.00	10,000.00
434527	4000	Training & Staff Development	4,315.89	9,165.37	1,405.00	13,000.00	15,000.00
434527	4500	Equipment Maint & Rental	13,464.73	23,978.27	17,959.16	30,000.00	30,000.00
434527	4511	AT&T Language Line	1,168.66	1,034.32	1,493.15	2,000.00	2,000.00
434527	8000	Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
			49,154.56	98,784.79	355,324.69	402,500.00	474,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

EMERGENCY COMM 911-ACT 12			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
454 Misc 9-1-1 Non-Reimb Operating							
434547	0000	Contingency	0.00	0.00	0.00	0.00	0.00
43454720	7617	Interest 2017 Bonds	473,416.70	473,288.04	473,159.36	473,160.00	473,031.00
43454720	7699	Interest Expense - Leases	18,719.00	15,982.00	0.00	0.00	0.00
434547	2300	Utilities	53,749.69	49,911.73	42,398.43	75,000.00	75,000.00
434547	4100	Travel & Transportation	1,386.14	1,283.12	1,601.90	3,000.00	3,000.00
434547	5400	Cost Allocation Plan & Indirect Costs	164,542.00	129,233.00	0.00	150,000.00	150,000.00
4345477	7517	Principle 2017 Bonds	4,289.00	4,289.00	4,289.00	4,289.00	25,732.00
4345477	7599	Reduction of Principle - Leases	242,384.00	246,109.00	0.00	0.00	0.00
434549	9500	Capital Equipment	308,260.51	74,551.36	43,560.95	70,000.00	35,000.00
436427	7208	Transfer to Capital Reserve	264,440.92	0.00	0.00	0.00	0.00
			1,531,187.96	994,647.25	565,009.64	775,449.00	761,763.00
Total Expenses			4,913,493.94	4,300,342.59	3,702,939.35	4,672,817.00	4,640,540.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

HEALTH CHOICES FUND			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
49960446	04193	Southwest Behavioral Revenue	(771,526.15)	(866,782.74)	(719,189.55)	(908,633.00)	(935,894.00)
49610461	06000	Interest	(86.28)	(158.61)	(1,125.22)	(150.00)	(1,200.00)
Total Revenues			(771,612.43)	(866,941.35)	(720,314.77)	(908,783.00)	(937,094.00)
49606110	0300	Staff Salary	336,029.71	356,352.13	319,286.74	347,821.00	360,700.00
49606110	0802	Social Security	24,884.46	26,443.05	23,768.91	26,605.00	27,405.00
49606110	0804	Retirement	70,998.28	63,772.04	54,865.45	73,604.00	69,000.00
49606110	0807	Medical/Presc/Dental	101,806.17	106,590.69	86,842.65	98,880.00	110,000.00
49606110	0809	Vision/Life Insurance	1,205.69	1,412.95	1,234.43	1,339.00	1,380.00
49606120	0800	Benefits	406.63	381.34	277.81	515.00	500.00
49607310	2200	Rent/Occupancy Costs	30,288.81	32,496.73	17,743.14	32,000.00	32,960.00
49607320	2400	Telephone	3,489.30	3,400.09	3,414.64	4,000.00	4,000.00
49607330	3000	Material & Supplies	337.97	357.45	370.60	1,000.00	1,000.00
49607332	4500	Equipment Maint & Rental	1,479.60	295.11	295.11	1,500.00	1,000.00
49607351	4100	Travel & Transportation	78.72	334.88	330.44	1,500.00	1,000.00
49607390	8004	Other Miscellaneous Costs	2,253.42	2,438.65	3,174.20	5,000.00	4,000.00
49607399	5400	Cost Allocation Plan & Indirect Costs	17,510.00	30,191.00	0.00	26,000.00	30,000.00
49609410	9500	Capital Equipment	0.00	0.00	0.00	5,000.00	5,000.00
499627	P193	193 Purchase of Service-MCO-VBH-PA	115,431.44	167,945.55	140,457.51	190,000.00	198,665.00
499627	P194	194 Purchase of Service-Reg Corp-S	65,412.23	74,529.69	63,348.81	94,019.00	90,484.00
Total Expenses			771,612.43	866,941.35	715,410.44	908,783.00	937,094.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
ACT 89-BRIDGE IMPROVEMENTS			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
89000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(484,000.00)	(546,000.00)
89610461	06000	Interest	(1,015.54)	(1,158.12)	(10,435.48)	(1,200.00)	(5,000.00)
89646469	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
89646432	01253	Act 89 State Revenue	(193,720.46)	(187,474.51)	(96,205.90)	(180,000.00)	(180,000.00)
89646432	01258	Brickyard Hill - State	(724,562.58)	(165,029.26)	0.00	0.00	0.00
89646432	20205S	Brickyard Hill - Federal (#20.205)	(135,855.48)	(880,156.03)	0.00	0.00	0.00
Total Revenues			(1,055,154.06)	(1,233,817.92)	(106,641.38)	(665,200.00)	(731,000.00)
896466	0100	Department Head Salary	62,214.39	63,810.00	2,515.65	0.00	0.00
896466	0300	Staff Salary	78,215.23	99,229.66	33,479.93	50,000.00	80,000.00
896466	0800	Benefits	2,519.55	2,814.20	898.60	3,000.00	10,000.00
896466	0802	Social Security	10,504.26	12,137.52	2,677.42	15,000.00	15,000.00
896466	0804	Retirement	29,714.91	29,437.62	6,861.13	20,000.00	20,000.00
896466	0807	Medical/Presc/Dental	26,188.32	37,067.73	7,253.65	20,000.00	20,000.00
896466	0809	Vision/Life Insurance	403.65	605.37	127.34	1,000.00	1,000.00
896467	3000	Material & Supplies	7,615.55	20,025.60	23,362.48	25,000.00	25,000.00
896467	4201	Vehicle Operation	28,289.17	47,505.21	19,696.34	30,000.00	35,000.00
896467	8000	Administrative Costs	4,429.00	17,233.50	0.00	10,000.00	20,000.00
896468	0000	Contingency	0.00	0.00	0.00	471,200.00	485,000.00
896468	P793	793 Brickyard Hill/Wylie Bridge	905,703.22	1,100,195.04	0.00	0.00	0.00
896468	P849	849 Fred Winter Bridge	0.00	0.00	0.00	0.00	0.00
896469	9500	Capital Equipment	2,875.00	8,879.58	45,807.14	20,000.00	20,000.00
Total Expenses			1,158,672.25	1,438,941.03	142,679.68	665,200.00	731,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
Registration Fee \$5.00			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
90000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(3,865,000.00)	(5,053,310.00)
90610461	06000	Interest	(3,316.11)	(19,887.89)	(95,414.93)	(4,000.00)	(80,000.00)
90646432	01263	Registration Fee \$5.00 Revenue	(1,096,700.00)	(1,076,385.00)	(488,430.00)	(1,000,000.00)	(1,000,000.00)
Total Revenues			(1,100,016.11)	(1,096,272.89)	(583,844.93)	(4,869,000.00)	(6,133,310.00)
906467	8000	Administration	916.00	273.50	0.00	10,000.00	0.00
906468	0000	Contingency	0.00	0.00	0.00	4,774,906.00	5,138,241.00
906467	7100	Cherry Twp	0.00	0.00	0.00	0.00	0.00
906467	7101	Winfield Twp	0.00	0.00	0.00	0.00	0.00
906467	7102	Rattigan/Donnegal Bridge	5,050.14	0.00	0.00	0.00	0.00
906467	7103	Valencia Borough	0.00	50,000.00	0.00	0.00	0.00
9064679	7200	Transfer to Capital Reserve	0.00	0.00	0.00	0.00	300,000.00
9061172	7636	Interest 2021 Note - PIB	0.00	84,093.91	84,093.91	84,094.00	84,094.00
9061177	7523	Principle 2021 Note - PIB	0.00	0.00	0.00	0.00	610,975.00
Total Expenses			5,966.14	134,367.41	84,093.91	4,869,000.00	6,133,310.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
Crime Victim Services Fund (CVSF Act - 77)			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
9400000	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(14,800.00)
94360442	010291	CVSF-Act 77 Collections	0.00	(812.00)	(9,254.75)	(12,000.00)	(18,000.00)
94610461	06000	Interest	0.00	0.00	(138.81)	(50.00)	(420.00)
Total Revenues			0.00	(812.00)	(9,393.56)	(12,050.00)	(33,220.00)
943607	0000	Contingency	0.00	0.00	0.00	12,050.00	33,220.00
Total Expenses			0.00	0.00	0.00	12,050.00	33,220.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

Offender Supervision			2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2023 BUDGET	2024 PROPOSED
97000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(897,994.00)	(1,044,314.00)
97410450	04081	Act 35 Fee	(192,593.14)	(193,805.99)	(178,196.28)	(202,127.00)	(206,916.00)
97610461	06000	Interest	(940.25)	(1,999.29)	(25,066.19)	(1,500.00)	(45,000.00)
Total Revenues			(193,533.39)	(195,805.28)	(203,262.47)	(1,101,621.00)	(1,296,230.00)
974107	0000	Contingency	0.00	0.00	0.00	986,543.00	930,891.00
9741079	7208	Transfer to Capital Reserve	14,615.42	0.00	0.00	0.00	0.00
9741079	7222	Transfer to General Fund	0.00	0.00	100,000.00	100,000.00	350,483.00
9741479	7252	Transfer to GF Grant Fund	8,100.26	11,030.66	12,703.57	15,078.00	14,856.00
Total Expenses			22,715.68	11,030.66	112,703.57	1,101,621.00	1,296,230.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2021	2022	2023	2023	2024
PRISON COMMISSARY			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
98000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,233,430.00)	(681,100.00)
98402444	04191	Commissary Revenue	(2,305,553.37)	(1,804,695.14)	(1,216,907.77)	(1,640,847.00)	(1,823,145.00)
98402444	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
98610461	06000	Interest	(2,168.86)	(3,305.62)	(36,393.21)	(2,000.00)	(50,000.00)
Total Revenues			(2,307,722.23)	(1,808,000.76)	(1,253,300.98)	(2,876,277.00)	(2,554,245.00)
984027	0000	Contingency	0.00	0.00	0.00	683,372.00	637,384.00
984027	1000	Contracted Services	41,710.33	26,099.00	1,187.00	0.00	5,000.00
984027	1051	Medical Services	0.00	163,472.49	69,912.04	0.00	150,000.00
984027	2300	Utilities	10,169.44	11,922.83	6,959.33	0.00	15,000.00
984027	2400	Telephone & Communication	994,211.44	475,762.81	277,275.15	0.00	480,000.00
984027	3000	Material & Supplies	789,478.43	376,249.18	305,134.14	0.00	300,000.00
984027	3025	Commissary Supplies	0.00	401,943.91	364,082.17	0.00	450,000.00
984027	3400	Food	0.00	37,938.80	7,844.12	0.00	15,000.00
984027	4000	Training & Staff Development	1,533.50	1,209.50	4,805.40	0.00	5,000.00
984027	4100	Travel & Transportation	100.00	0.00	0.00	0.00	0.00
984027	4500	Equipment Maint & Rental	10,125.00	43,822.46	0.00	0.00	0.00
984027	8004	Inmate Welfare Expenses	28,622.05	4,421.66	101,827.16	2,192,905.00	0.00
9840279	7208	Transfer to Capital Reserve	0.00	47,072.37	0.00	0.00	0.00
9840279	7222	Transfer to General Fund	0.00	0.00	213,917.57	0.00	176,861.00
984029	9500	Capital Equipment	180,884.49	351,674.46	325,063.63	0.00	320,000.00
Total Expenses			2,056,834.68	1,941,589.47	1,678,007.71	2,876,277.00	2,554,245.00

2023/2024 Fiscal Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
35650432	01100	PDA Block - State	(2,978,447.89)	(2,761,813.91)	(1,639,126.02)	(2,866,851.00)	(2,850,902.00)
35650432	01103	PDA - PDA Title XIX (State)	(14,263.31)	(22,254.03)	(8,534.32)	(19,425.00)	(19,425.00)
35650432	01185	Farmer's Market-State	(4,526.00)	(2,269.00)	0.00	0.00	0.00
35650432	01240	State-ADRC	(31,411.13)	(34,249.95)	(24,509.90)	(38,025.00)	(38,025.00)
35650432	01246	PS Under 60 Funds--State	(4,430.00)	(3,750.00)	(1,455.00)	0.00	0.00
35650432	93041	PDA Block - Federal (#93.041)	(2,040.00)	(2,247.00)	(1,439.00)	(2,040.00)	(2,040.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,100.00)	(5,307.00)	(2,969.00)	(13,940.00)	(13,940.00)
35650432	93042A	PDA Block - Federal CARES (#93.042)	0.00	(8,840.00)	0.00	0.00	0.00
35650432	93043B	PDA Block - Federal (#93.043)	(10,921.00)	(12,938.00)	(10,193.00)	(8,625.00)	(8,625.00)
35650432	93044	PDA Block - Federal (#93.044)	(280,904.00)	(284,189.00)	(147,019.00)	(280,904.00)	(280,904.00)
35650432	93044A	PDA Block Support Svc - Federal (#93.044)	30,097.29	(54,990.00)	0.00	(29,771.00)	0.00
35650432	93044B	ARPA Support Svc - Federal (#93.044)	0.00	(112,520.07)	(21,015.93)	(133,536.00)	(127,537.00)
35650432	93044C	ARPA Prev Health - Federal (#93.044)	0.00	(3,100.00)	(13,548.00)	(12,486.00)	(12,486.00)
35650432	93044D	ARPA HDM Meals	0.00	(29,771.00)	0.00	0.00	0.00
35650432	93045	PDA Block - Federal (#93.045)	(310,063.00)	(313,588.00)	(162,079.00)	(310,063.00)	(310,063.00)
35650432	93045A	FFCRA HDM	(40,736.08)	0.00	0.00	0.00	0.00
35650432	93045B	CARES Meal	(97,560.98)	(115,107.21)	0.00	0.00	0.00
35650432	93045C	Congregate Meal	(952.62)	(20,670.81)	(63,508.57)	(212,831.00)	(85,132.00)
35650432	93045D	HDM Meals	(25,540.00)	(11,116.82)	(116,583.18)	0.00	(141,700.00)
35650432	93045E	HDM Meals	0.00	0.00	(100,029.00)	0.00	0.00
35650432	93048	PDA Block - Federal (#93.048)	(76,950.00)	(37,817.23)	0.00	0.00	0.00
35650432	93052	PDA Block-FCSP-Federal (#93.052)	(98,117.06)	(81,050.36)	(11,599.36)	(88,060.00)	(61,060.00)
35650432	93052A	PDA Block-FCSP- COVID Federal (#93.052)	0.00	(66,237.00)	0.00	0.00	0.00
35650432	93052B	Family Caregiver (Federal #95.052)	0.00	0.00	(50,043.00)	(41,702.00)	0.00
35650432	93053B	PDA Block - Federal (#93.053)	(52,846.00)	(57,250.00)	0.00	(57,250.00)	(57,250.00)
35650432	93071	PDA Block - Federal (#93.071)	(13,710.00)	(13,817.00)	(13,380.00)	(9,470.00)	(9,470.00)
35650432	93324	PDA Block-Federal #93.324	(15,519.52)	4,637.60	(4,186.00)	(17,908.00)	(14,242.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(14,263.30)	(22,254.04)	(8,534.31)	(19,425.00)	(19,425.00)
35650432	93778M	ADRC-Fed #93.778	(31,411.13)	(34,249.95)	(24,509.90)	(38,025.00)	(38,025.00)
35650432	93779B	PDA Block	0.00	(18,478.00)	4,185.00	0.00	0.00
35650446	04121	Sr Center Self Sufficient	(3,520.07)	(22,591.58)	(29,539.54)	(75,000.00)	(87,000.00)
35650446	04123	Program Income	(40,798.05)	(47,391.65)	(39,998.73)	(243,051.00)	(56,671.00)
35650446	04124	Other Income	(2,749.15)	0.00	0.00	0.00	(5,200.00)
35650446	04126	Cost Share Fees	(23,656.68)	(20,663.22)	(10,638.57)	(34,743.00)	(20,941.00)
35650446	04203	Other Income Aging Well	(387,528.00)	(348,659.52)	(204,465.51)	(265,710.00)	(467,512.00)
35650590	08009	Inkind	(5,185.65)	(5,691.31)	(3,699.38)	(10,000.00)	(7,500.00)
35650592	09000	Transfer from General Fund	(20,000.00)	(20,000.00)	0.00	(20,000.00)	(20,000.00)
35650592	09013	Transfer from General Fund-Non Rei	(101,979.00)	(142,835.00)	(543.00)	(101,979.00)	(142,835.00)
35610461	06000	Interest	(1,471.96)	(2,070.15)	(23,826.96)	0.00	0.00
35610461	06011	Interest - Program Income	(556.54)	(728.25)	(12,185.13)	0.00	0.00
Total Revenues			(4,667,060.83)	(4,735,868.46)	(2,744,973.31)	(4,950,820.00)	(4,897,910.00)

650 Area Agency on Aging Operating

356506	0300	Staff Salary	360,230.02	372,239.12	318,531.70	390,115.00	392,197.00
356506	0399	Overtime	181.23	0.00	0.00	0.00	0.00
356506	0802	Social Security	27,047.49	27,953.00	23,975.19	29,843.00	30,003.00
356506	0804	Retirement	76,142.63	66,921.87	55,102.62	70,611.00	70,988.00
356506	0807	Medical Benefits	60,460.93	64,412.14	51,790.19	72,500.00	67,123.00
356506	0809	Vision/Life Insurance	1,300.66	1,548.32	1,275.60	2,100.00	1,606.00
356506	0811	Workers' Compensation	281.26	267.85	182.18	273.00	313.00
356507	1002	Single Audit	531.00	547.00	0.00	750.00	1,600.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	29,489.99	39,320.00	39,320.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
356507	2400	Telephone	26,485.69	27,006.61	24,641.54	35,204.00	26,426.00
356507	2500	Postage	11,642.34	9,092.48	11,927.44	8,800.00	10,000.00
356507	2600	Printing	2,398.60	3,710.88	2,373.96	3,700.00	3,000.00
356507	2700	Advertising	33,462.95	41,694.56	51,487.13	33,440.00	37,321.00
356507	3000	Material & Supplies	7,615.77	9,369.10	10,184.26	15,500.00	12,070.00
356507	3026	Master Plan Expenses	0.00	0.00	3,691.75	0.00	5,200.00
356507	3104	Subscriptions	248.01	769.94	211.86	1,450.00	1,450.00
356507	4000	Training & Staff Development	1,851.61	3,882.58	22,492.99	6,500.00	21,500.00
356507	4510	Computer Equip Software Suppor	33,564.46	26,208.39	22,206.21	33,840.00	16,220.00
356507	4514	Equipment Maintenance	13,527.42	8,530.15	6,738.30	10,500.00	10,000.00
356507	4515	Equipment Rental	668.04	3,098.12	4,201.89	4,745.00	9,120.00
356507	5400	Cost Allocation Plan & Indirec	181,647.00	221,654.00	0.00	181,650.00	221,654.00
356507	6100	Association Dues	4,736.25	4,913.75	2,322.50	5,650.00	5,650.00
356507	8004	Other Miscellaneous Costs	7,043.25	1,990.00	8.50	850.00	200.00
356507	8031	Bad Debt Uncollectible Expense	63.44	89.83	42.00	160.00	30.00
356509	9500	Capital Equipment	110,017.04	0.00	31,386.86	70,000.00	0.00
356509	9503	Minor Equipment	20,641.31	4,532.15	15,658.78	20,596.00	6,430.00
			1,021,108.40	939,751.84	689,923.44	1,038,097.00	989,421.00

651 AAA Program Costs

356516	0300	Staff Salary	1,159,946.37	1,223,460.08	1,122,387.17	1,281,312.00	1,481,433.00
356516	0398	On Call pay	15,052.80	14,700.00	14,520.00	15,288.00	31,900.00
356516	0399	Overtime	5,418.00	8,692.10	11,216.21	10,000.00	15,000.00
356516	0802	Social Security	87,919.72	93,015.32	85,949.95	99,956.00	116,918.00
356516	0804	Retirement	238,465.58	215,506.65	191,125.73	227,915.00	283,992.00
356516	0807	Medical Benefits	375,545.31	379,383.02	291,252.89	395,177.00	382,507.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
356516	0809	Vision/Life Insurance	3,867.42	4,579.05	3,914.80	4,927.00	4,937.00
356516	0811	Workers' Compensation	2,006.70	1,817.93	1,521.16	1,884.00	2,140.00
356516	0812	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00
356516	2202	Rent -Special Events	930.00	90.00	0.00	1,000.00	0.00
356517	2300	Utilities	50,921.68	50,921.68	51,021.68	50,925.00	50,925.00
356517	3009	Program Supplies	8,288.80	18,564.58	3,183.76	13,923.00	10,860.00
356517	3212	Consumer Reimbursement Service	23,958.82	29,688.75	15,451.69	35,000.00	43,956.00
356517	3306	Enviromental Modifications	25,577.75	97,406.75	95,839.45	100,000.00	0.00
356517	3400	Food	597.33	2,116.99	60.39	0.00	1,040.00
356517	5016	Bank Fees - Protective Svc	0.00	0.00	0.00	25.00	25.00
356517	5023	Fire Inspect/Fire Prevention	190.00	142.50	0.00	225.00	225.00
356517	5039	Public Program Education/Event	0.00	11,463.65	0.00	39,192.00	0.00
356517	5042	PPE	601.78	0.00	0.00	0.00	0.00
356517	5043	Senior Center Supplies	22,351.09	24,625.13	16,131.13	23,000.00	13,500.00
356517	5044	Senior Center Activities	5,509.00	3,209.47	615.00	5,000.00	350.00
356518	9300	Renovation	0.00	3,500.00	130,062.76	0.00	12,800.00
			2,027,148.15	2,182,883.65	2,034,253.77	2,304,749.00	2,452,508.00

652 AAA Vehicle Operating

356527	4100	Travel & Transportation	304.70	10.00	18.00	300.00	205.00
356527	4201	Vehicle Operation	12,567.35	18,990.58	12,793.40	23,300.00	20,750.00
356527	4501	Vehicle Maintenance	13,475.68	6,822.90	9,254.98	12,000.00	12,000.00
356527	5301	Insurance Claims	0.00	0.00	656.91	0.00	657.00
			26,347.73	25,823.48	22,723.29	35,600.00	33,612.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AREA AGENCY ON AGING FUND				2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
653 AAA Contracted Services								
356537	1000	A01	Senior Center Management	0.00	0.00	0.00	0.00	0.00
356537	1000	A02	Self Suffiency	7,454.79	51,914.06	59,099.94	75,000.00	87,000.00
356537	1000	A04	In Home Services	357,024.62	378,434.14	302,451.09	349,987.00	368,100.00
356537	1000	A05	Adult Day Care Services	10,956.18	13,950.78	12,534.84	21,500.00	18,000.00
356537	1000	A06	Personal ER Response Svcs	56,439.00	65,054.00	44,166.00	65,000.00	63,000.00
356537	1000	A07	Transportation Services	13,332.85	14,198.05	7,435.00	14,000.00	18,000.00
356537	1000	A08	Medical Supplies & Equipment	19,387.42	3,341.60	7,668.11	20,000.00	0.00
356537	1000	A09	Meal Services	631,563.30	594,822.82	481,111.35	650,570.00	592,909.00
356537	1000	A10	Legal Services	40,030.00	45,807.50	23,419.00	47,450.00	35,500.00
356537	1000	A11	Legal and Court Costs	5,401.25	5,004.75	2,167.50	6,200.00	2,000.00
356537	1000	A12	Dietary Services	104.00	120.00	48.00	300.00	350.00
356537	1000	A13	Medical Consultant Services	5,300.00	8,250.00	3,600.00	9,650.00	3,500.00
356537	1000	A14	Caregiver Services	78,541.72	102,352.65	74,229.77	120,050.00	105,200.00
356537	1000	A15	Emergent Services	6,715.51	25,083.30	3,140.28	10,000.00	5,000.00
356537	1000	A16	Consultants	43,251.61	45,239.97	22,950.00	45,000.00	37,710.00
356537	1000	A17	Volunteer Hours	5,185.65	5,691.31	3,699.38	10,000.00	7,500.00
356537	1000	A22	ADRC	101,642.89	72,812.00	38,029.52	34,650.00	35,000.00
356537	1000	A28	Senior Fitness	22,861.40	29,159.50	25,380.50	32,887.00	33,000.00
356537	1000	A31	COVID-19 Program Expenses	0.00	29,771.00	0.00	29,771.00	0.00
356537	1000	A32	Historical Society	300.00	600.00	600.00	600.00	600.00
356537	1000	A33	Architect Fees	0.00	29,407.36	0.00	29,759.00	10,000.00
				1,405,492.19	1,521,014.79	1,111,730.28	1,572,374.00	1,422,369.00
Total Expenses				4,480,096.47	4,669,473.76	3,858,630.78	4,950,820.00	4,897,910.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
EARLY INTERVENTION			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
50940432	01156	Base-Early Intervention	(1,103,793.90)	(1,495,505.44)	(1,206,729.08)	(1,338,825.00)	(1,673,265.00)
50940432	01157	Base-Early Inter Training	1,381.87	(1,806.87)	(5,124.00)	(3,416.00)	(3,416.00)
50940432	01160	Base - E.I. Admin.-State	(62,588.24)	(86,706.00)	(77,474.00)	(86,996.00)	(86,996.00)
50940432	01162	Inf & Tod Admin (W) (State)	(31,657.00)	(20,898.00)	(53,646.00)	(31,657.00)	(31,657.00)
50940432	84181	Inf & Tod Early Inter (Fedederal)	(149,447.00)	(155,952.00)	(162,457.00)	(162,457.00)	(162,717.00)
50940432	93778C	Inf & Tod Admin (W) (Federal)	(32,766.00)	(33,083.00)	(25,341.00)	(31,657.00)	(31,657.00)
50900469	05000	Miscellaneous Revenue	0.00	(12,863.88)	0.00	(700.00)	(700.00)
50900592	09000	Transfer from General Fund	(164,394.22)	(196,127.57)	12,467.00	(195,000.00)	(220,000.00)
50900594	07021	Gasoline Tax Refund	(1,111.29)	(2,996.04)	(3,491.27)	(3,300.00)	(3,300.00)
50610461	06000	Interest	(736.00)	(1,569.60)	(6,416.00)	(300.00)	(6,000.00)
Total Revenues			(1,545,111.78)	(2,007,508.40)	(1,528,211.35)	(1,854,308.00)	(2,219,708.00)

938 Early Intervention							
50386110	0300	Staff Salary	83,694.02	81,795.27	72,247.12	82,915.00	87,935.00
50386110	0802	Social Security	6,256.60	6,130.00	5,409.45	6,180.00	6,550.00
50386110	0804	Retirement	17,684.14	14,603.83	12,094.44	17,510.00	16,700.00
50386110	0807	Medical/Presc/Dental	27,969.06	26,280.05	21,519.42	29,435.00	27,050.00
50386110	0809	Vision/Life Insurance	315.75	353.00	293.00	315.00	500.00
50386120	0800	Benefits	121.39	105.51	80.57	120.00	200.00
50387310	2200	Rent/Occupancy Costs	7,098.00	7,132.93	3,843.10	6,894.00	7,728.00
50387320	2400	Telephone	791.98	953.30	658.84	800.00	800.00
50387330	3000	Material & Supplies	162.24	1,029.98	106.54	1,126.00	1,126.00
50387332	4500	Equipment Maint & Rental	348.38	0.00	0.00	150.00	150.00
50387351	4100	Travel & Transportation	18.61	476.64	533.99	1,100.00	1,100.00
50387390	8004	Other Miscellaneous Costs	3,618.65	21,379.16	1,612.63	2,800.00	2,800.00
50387399	5400	Cost Allocation Plan & Indirect Costs	4,543.65	12,515.82	0.00	12,153.00	12,890.00
			152,622.47	172,755.49	118,399.10	161,498.00	165,529.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

				2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
EARLY INTERVENTION				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
942 Early Intervention								
50427000	P258	258	CCC Infant Stimulation	111,731.33	209,152.52	116,044.98	163,005.00	175,000.00
50427000	P260	260	Integrated Care Corp.-E.I.	9,916.89	12,039.00	10,712.06	17,000.00	16,000.00
50427000	P261	261	Compro-Achieva-E.I.	13,523.43	19,565.69	13,061.16	23,885.00	23,000.00
50427000	P262	262	CCR-Early Intervention	233,188.90	301,323.92	212,593.92	331,534.00	331,344.00
50427000	P263	263	W Pa School for the Deaf	7,083.17	7,719.33	4,709.32	13,251.00	10,000.00
50427000	P513	513	Pediatric Therapy	121,708.07	201,412.16	160,364.52	220,000.00	220,235.00
50427000	P604	604	Positive Step Therapy, LLC	277,758.90	375,316.40	352,078.34	270,000.00	465,000.00
50427000	P607	607	Early Intervention Specialist	148,930.54	115,827.82	112,836.29	169,718.00	150,000.00
50427000	P724	724	Next Step Therapy, Inc	5,144.01	5,404.26	20,224.18	9,200.00	14,700.00
50427000	P751	751	DePaul School	270.00	315.00	0.00	0.00	0.00
50427000	P760	760	RehabLinks, LLC	50,304.54	55,605.63	52,201.08	46,988.00	61,000.00
50427000	P773	773	Therapy House	6,088.46	6,869.26	12,620.44	7,000.00	11,500.00
50427000	P774	774	Advance Wellness	159,102.10	164,074.21	114,790.26	182,762.00	180,000.00
50427000	P784	784	Developmental Therapy Associat	0.00	0.00	0.00	3,953.00	0.00
50427000	P789	789	Christine Cooper	31,008.70	32,116.92	21,353.70	45,000.00	35,000.00
50427000	P790	790	Sensory Link, LLC	111,019.51	162,134.04	102,581.08	75,000.00	156,200.00
50427000	P795	795	Adventure Time Pediatric Thera	7,648.74	13,615.96	20,438.30	20,000.00	23,700.00
50427000	P810	810	Therapeutic Early Intervention	94,635.06	136,386.83	121,437.96	79,514.00	142,500.00
50427000	P810	810	Access Abilities	3,426.96	10,942.36	17,211.20	15,000.00	22,000.00
50427000	P904	904	Catherine Alfery	0.00	5,131.60	15,059.80	0.00	17,000.00
				1,392,489.31	1,834,952.91	1,480,318.59	1,692,810.00	2,054,179.00
Total Expenses				1,545,111.78	2,007,708.40	1,598,717.69	1,854,308.00	2,219,708.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

DRUG AND ALCOHOL FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
51880432	01139	D&A Allocation (State)	(515,334.00)	(484,304.00)	(431,868.00)	(484,304.00)	(484,304.00)
51880432	01234	Gaming/Gambling	(116,276.00)	(92,707.96)	(43,213.50)	(68,718.00)	(72,665.00)
51880432	93788A	Opioid STR-Prevention(#93.788)	0.00	0.00	0.00	0.00	0.00
51880432	93788B	Opioid STR-Treatment(#93.788)	0.00	0.00	0.00	0.00	0.00
51880432	93788C	Opioid SOR-Prevention(#93.788)	(210,386.00)	(201,311.97)	(83,777.03)	(77,898.00)	(348,325.00)
51880432	93788D	Opioid SOR-Treatment(#93.788)	(500,869.99)	(592,206.38)	(263,079.67)	(232,869.00)	(1,229,151.00)
51880432	93959B	Block Grant-Alcohol Treat	(116,990.00)	(110,978.00)	(63,946.00)	(95,918.00)	(95,918.00)
51880432	93959C	Block Grant-Drug Prev (Federal)	(111,241.57)	(122,974.00)	(78,795.00)	(118,195.00)	(118,195.00)
51880432	93959D	Block Grant-Drug Treat (Federal)	(375,817.00)	(280,538.00)	(187,026.00)	(280,538.00)	(280,538.00)
51880432	93959F	COVID-Drug Treat (Federal)	0.00	(107,532.80)	(25,645.06)	(575,336.00)	(533,669.00)
51880432	93959G	COVID-Drug Prev (Federal)	0.00	(54,254.89)	(39,348.64)	(85,410.00)	(14,529.00)
51880432	93959H	APRA-Drug Prev (Federal)	0.00	0.00	(5,437.55)	(15,262.00)	(55,326.00)
51880446	04135	Value Options Revenue	(309,248.01)	(440,259.39)	(296,604.75)	(350,000.00)	(350,000.00)
51880446	04210	DUI Fines	0.00	0.00	0.00	0.00	(244,282.00)
51880446	04211	Act 198	0.00	0.00	0.00	0.00	(556,743.00)
51880469	05000	Miscellaneous Revenue	(6,506.17)	(407.28)	(310.00)	(6,500.00)	(6,500.00)
51880592	09000	Transfer from GF-Day Treatment	(100,871.67)	(104,152.77)	(75,382.16)	(148,059.00)	(151,336.00)
51880592	09018	Transfer from GF - D&A Match	(38,969.42)	(38,573.94)	(20,033.44)	(42,000.00)	(42,000.00)
51880592	09019	Transfer from GF - DUI Match	(126,919.85)	(133,149.95)	(216,114.38)	(148,808.00)	0.00
51880592	09020	Transfer from GF - ACT 198 FUN	0.00	0.00	(533,446.63)	(75,000.00)	0.00
51880594	07019	Gasoline Tax Refund	(2,057.80)	(2,952.22)	(1,484.36)	(2,400.00)	(2,400.00)
51610461	06000	Interest	(851.43)	(1,357.69)	(9,768.30)	(1,200.00)	(18,000.00)
Total Revenues			(2,532,338.91)	(2,767,661.24)	(2,375,280.47)	(2,808,415.00)	(4,603,881.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
880 Drug & Alcohol Administration							
51806110	0300	Staff Salary	200,557.98	203,012.96	177,765.38	194,629.00	208,600.00
51806110	0802	Social Security	14,839.09	15,182.21	13,240.98	14,894.00	15,600.00
51806110	0804	Retirement	42,399.61	36,371.92	29,258.89	41,179.00	41,180.00
51806110	0807	Medical/Presc/Dental	59,546.41	48,236.08	42,253.85	50,470.00	50,470.00
51806110	0809	Vision/Life Insurance	727.95	722.82	687.05	824.00	900.00
51806120	0800	Benefits	156.94	145.67	96.80	1,030.00	1,030.00
51807310	2200	Rent/Occupancy Costs	18,440.35	20,562.06	9,706.28	17,000.00	20,500.00
51807320	2400	Telephone	3,626.84	4,858.09	3,720.81	4,000.00	4,600.00
51807330	3000	Material & Supplies	506.36	1,792.72	798.10	900.00	900.00
51807330	4500	Equipment Maint & Rental	3,163.02	2,331.26	2,112.22	2,500.00	2,800.00
51807351	4100	Travel & Transportation	48.14	1,141.09	1,558.81	1,500.00	1,950.00
51807390	8004	Other Miscellaneous Costs	6,699.59	6,723.22	6,884.73	6,500.00	7,000.00
51807399	5400	Cost Allocation Plan & Indirec	14,913.92	27,703.27	0.00	25,000.00	28,600.00
51809410	9500	Capital Equipment	0.00	0.00	0.00	0.00	30,000.00
			365,626.20	368,783.37	288,083.90	360,426.00	414,130.00

882 D & A Case Management							
51826110	0300	Staff Salary	0.00	0.00	23,968.72	64,308.00	64,308.00
51826110	0802	Social Security	0.00	0.00	1,787.97	4,920.00	4,920.00
51826110	0804	Retirement	0.00	0.00	3,145.67	16,592.00	16,592.00
51826110	0807	Medical/Presc/Dental	0.00	0.00	5,973.03	5,800.00	5,800.00
51826110	0809	Vision/Life Insurance	0.00	0.00	104.51	500.00	500.00
51826111	0300	Staff Salary	263,468.48	264,672.60	212,884.73	272,435.00	284,110.00
51826111	0802	Social Security	19,398.65	19,477.73	15,631.08	21,462.00	21,462.00
51826111	0804	Retirement	55,685.72	47,609.37	34,240.07	59,378.00	59,378.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
51826111	0807	Medical/Presc/Dental	61,702.60	62,600.86	51,682.27	55,620.00	60,860.00
51826111	0809	Vision/Life Insurance	796.66	959.67	788.21	824.00	950.00
51826120	0800	Benefits	0.00	0.00	9.89	1,000.00	1,000.00
51826121	0800	Benefits	413.06	362.82	264.91	1,030.00	1,030.00
51827000	5400	Cost Allocation Plan & Indirec	17,393.55	25,036.35	0.00	30,000.00	0.00
51827310	2200	Rent/Occupancy Costs	24,541.11	25,298.16	12,878.62	25,000.00	26,800.00
51827320	2400	Telephone	2,158.15	2,007.55	2,007.09	3,000.00	3,000.00
51827330	3000	Material & Supplies	616.56	5,120.07	2,210.84	900.00	1,250.00
51827332	4500	Equipment Maint & Rental	20,606.77	19,998.91	15,270.66	7,000.00	26,000.00
51827351	4100	Travel & Transportation	46.34	195.87	738.22	2,500.00	2,500.00
51827390	8004	Other Miscellaneous Costs	2,809.08	600.00	950.00	1,800.00	1,800.00
51829410	9500	Capital Equipment	0.00	0.00	0.00	5,000.00	5,000.00
			469,636.73	473,939.96	384,536.49	579,069.00	587,260.00

884 D & A Contracted Services

51847061	P307	307	Information Dissemination	125,579.78	114,976.71	122,384.47	120,000.00	150,000.00
51847062	P308	308	Education	128,459.42	155,958.67	116,740.32	140,000.00	180,000.00
51847063	P309	309	Alternative Activities	12,390.18	14,073.28	14,885.75	30,000.00	20,000.00
51847064	P310	310	Prob. Ident. & Referral	27,218.03	30,140.08	19,250.32	30,000.00	45,000.00
51847065	P311	311	Community-Based Process	159,093.94	194,288.75	75,307.23	175,000.00	170,000.00
51847066	P312	312	Environmental	14,368.39	10,471.87	4,331.35	30,000.00	20,000.00
51847072	P313	313	Other Intervention	130,640.84	119,483.63	27,116.79	100,000.00	122,200.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	42,348.25	29,700.75	25,559.00	62,600.00	129,707.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	214,346.55	295,151.65	221,323.00	253,316.00	519,116.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	0.00	1,952.00	5,123.00	32,600.00	58,400.00
51847831	P811	811	Inpatient Hospital - Detox	4,403.79	0.00	0.00	18,600.00	44,400.00
51847832	P812	812	Inpatient Hospital - Treatment	12,500.00	0.00	0.00	27,600.00	53,400.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

				2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
DRUG AND ALCOHOL FUND								
51847850	P317	317	Partial Hospital	2,858.04	11,070.80	3,475.64	32,600.00	58,400.00
51847861	P318	318	Outpatient-Drug Free	48,093.68	38,207.16	26,057.44	87,600.00	113,400.00
51847862	P610	610	Outpatient - Maintenance	97,851.83	72,363.61	56,104.34	132,600.00	158,400.00
51847863	P319	319	Intensive Outpatient	37,363.47	47,574.04	18,990.98	32,600.00	58,400.00
51847870	P886	886	Physician	0.00	4,014.25	16,212.54	32,600.00	58,400.00
51847881	P636	636	ICM/RC	290,761.36	272,557.13	157,954.46	295,730.00	507,547.00
51847882	P831	831	Recovery Support Services	97,847.30	53,116.42	32,958.49	67,789.00	368,174.00
51847882	P876	876	CCR - Recovery Housing	250,906.13	459,837.11	174,179.73	147,685.00	747,547.00
51847886	P884	884	Case/Care Management	45.00	0.00	0.00	20,000.00	20,000.00
				1,697,075.98	1,924,937.91	1,117,954.85	1,868,920.00	3,602,491.00
Total Expenses				2,532,338.91	2,767,661.24	1,790,575.24	2,808,415.00	4,603,881.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
52485431	21019A	CARES Act - HAP	0.00	0.00	0.00	0.00	0.00
52485432	01049	State HSBG-Homeless Assistance	(133,931.00)	(133,931.00)	(133,932.00)	(133,931.00)	(133,931.00)
52610461	06000	Interest	(4,950.78)	(7,183.32)	(75,027.43)	(5,600.00)	(60,000.00)
52884432	01141	Beh Health Serv-BHSI D&A	(271,932.80)	(287,295.20)	(382,853.00)	(269,166.00)	(269,166.00)
52884432	01142	D&A Treatment & Prev-Act 152	(134,179.00)	(134,179.00)	(201,269.00)	(134,179.00)	(134,179.00)
52884432	01143	D&A Opiod Use Disorder	(143,000.00)	(143,000.00)	(214,500.00)	(143,000.00)	(143,000.00)
52900432	01147	State HSBG-MH	(3,733,669.86)	(4,396,517.42)	(4,231,205.00)	(4,679,064.00)	(4,971,663.00)
52900432	01149	Behavioral Health Serv-BHSI	(246,628.00)	(246,628.00)	(246,628.00)	(246,628.00)	(246,628.00)
52900432	93150	PATH Homeless Grant(Fed 93.150	(81,903.00)	(81,903.00)	(81,903.00)	(81,903.00)	(81,903.00)
52900432	93243	988 Planning Grant	0.00	0.00	0.00	(10,000.00)	0.00
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)	(229,828.00)	(231,824.00)	(727,321.00)	(229,828.00)	(723,368.00)
52900467	04183	Prison Comm-In Custody Treat.	(30,000.00)	(80,000.00)	(68,245.00)	(148,000.00)	(185,128.00)
52900469	05000	Miscellaneous Revenue	(93,987.39)	(110,487.29)	(93,084.78)	(111,000.00)	(238,120.00)
52900592	09000	Transfer from General Fund	(183,692.23)	(199,397.21)	(105,982.38)	(220,000.00)	(220,000.00)
52900592	09036	Transfer from General Fund	(24,999.98)	0.00	0.00	0.00	0.00
52900594	07021	Gasoline Tax Refund	(7,393.83)	(6,493.35)	(10,437.21)	(15,000.00)	(15,000.00)
52939432	01153	State HSBG-ID	(2,089,823.83)	(1,999,807.31)	(2,212,236.00)	(2,205,186.00)	(2,215,861.00)
52939432	01286	State Admin	0.00	(75,722.00)	(50,481.00)	(50,481.00)	(50,481.00)
52939432	01287	State Response	0.00	(18,995.00)	(27,100.00)	(28,517.00)	(28,517.00)
52939432	01288	ARPA Base	0.00	(98,384.00)	(98,384.00)	(98,384.00)	(98,384.00)
52939432	01289	ARPA Emerg	0.00	(519,986.00)	0.00	0.00	0.00
52939432	93323	O-T-O DOH	0.00	(8,873.00)	0.00	0.00	0.00
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	(710,263.72)	(876,431.00)	(645,964.00)	(783,222.00)	(798,305.00)
52939432	93778N	ARPA - Federal	0.00	(75,722.00)	(50,481.00)	(50,481.00)	(50,481.00)
52951432	01138	State HSBG-Humas Serv Develop	(126,726.00)	(126,726.00)	(126,726.00)	(126,726.00)	(126,726.00)
Total Revenues			(8,365,969.42)	(9,978,545.10)	(9,902,819.80)	(9,889,356.00)	(10,909,901.00)

BUTLER COUNTY
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2024 PROJECTED BUDGET

				2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
HUMAN SERVICES BLOCK GRANT				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
485 Homeless Assistance								
524857	1000	B100	Contracted Services	0.00	0.00	0.00	0.00	0.00
524857	1000	B31	Bridge Housing-Homeless Assist	16,825.35	8,400.00	6,300.00	8,400.00	8,400.00
524857	1000	B32	Case Management-Homeless	360,322.84	603,791.67	385,386.20	388,920.00	461,920.00
524857	1000	B33	Rental Assistance-Homeless	19,928.00	0.00	0.00	5,000.00	0.00
524857	1000	B34	Emergency Shelter-Homeless	17,850.00	23,580.00	69,105.00	19,824.00	89,824.00
524857	1000	B35	Other Housing Supports-Homeles	0.00	0.00	0.00	0.00	0.00
				414,926.19	635,771.67	460,791.20	422,144.00	560,144.00
884 D & A Contracted Services								
528847	1000	B40	Inpatient Non-Hospital-D&A	10,119.86	20,743.43	0.00	108,500.00	18,000.00
528847	1000	B41	Inpatient Hospital-D&A	5,208.98	3,500.00	0.00	11,000.00	20,400.00
528847	1000	B42	Partial Hospitalization-D&A	0.00	0.00	0.00	0.00	2,000.00
528847	1000	B43	Outpatient/IOP-D&A	1,821.54	9,170.10	6,518.00	36,000.00	6,500.00
528847	1000	B45	Client Related Service (Care/C	0.00	0.00	0.00	3,000.00	20,000.00
528847	1000	B46	Medication Assisted Therapy-D&	0.00	2,150.00	0.00	12,000.00	8,500.00
528847	1000	B47		0.00	0.00	0.00	0.00	31,000.00
528847	1000	B52	Prevention - D&A	425.73	9,345.75	3,639.82	5,000.00	34,000.00
				17,576.11	44,909.28	10,157.82	175,500.00	140,400.00
900 MH Administration								
529006	0300		Salaries-MH Administration	273,568.98	260,893.54	228,546.85	328,570.00	305,000.00
529006	0800		Benefits-MH Administration	330.56	285.10	227.78	1,030.00	300.00
529006	0802		Social Security	20,286.64	19,430.90	17,073.27	25,235.00	20,500.00
529006	0804		Retirement	57,802.81	46,579.06	38,987.36	69,525.00	59,100.00
529006	0807		Medical/Presc/Dental	81,211.15	78,019.91	63,963.75	80,340.00	79,000.00
529006	0809		Vision/Life Insurance	996.14	1,064.43	892.97	1,030.00	1,100.00
529007	1000	B01	ACT and CIT-MH	98,951.80	120,384.00	67,883.00	120,000.00	140,000.00
529007	1000	B02	Administrative Office-MH	180.00	233.00	136.00	3,000.00	2,000.00

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HUMAN SERVICES BLOCK GRANT				2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
529007	1000	B03	Administrative Management-MH	567,384.28	671,714.69	563,791.47	527,375.00	489,000.00
529007	1000	B06	Children's Psychosocial Rehab-	0.00	0.00	0.00	0.00	0.00
529007	1000	B07	Community Employment-MH	103,219.39	109,255.16	74,160.84	139,840.00	153,840.00
529007	1000	B08	Comm Residential Services-MH	958,147.86	1,003,421.88	803,248.68	968,225.00	1,282,994.00
529007	1000	B09	Community Services-MH	36,838.77	32,076.68	26,860.69	35,500.00	35,500.00
529007	1000	B10	Consumer Driven Services-MH	170,714.73	6,868.49	3,829.36	20,000.00	20,000.00
529007	1000	B11	Crisis Intervention-MH	238,605.06	322,185.49	90,767.23	450,000.00	938,476.00
529007	1000	B12	Emergency Services-MH	51,278.30	65,062.72	50,261.48	95,576.00	85,000.00
529007	1000	B14	Family Based Services-MH	32,386.74	21,032.65	1,489.74	29,600.00	25,600.00
529007	1000	B15	Family Support Services-MH	12,132.66	8,357.03	7,830.42	25,000.00	25,000.00
529007	1000	B16	Housing Support-MH	473,802.02	595,808.27	493,489.01	510,288.00	654,801.00
529007	1000	B17	Other - MH	0.00	21.20	1,210.00	19,000.00	5,000.00
529007	1000	B18	Outpatient-MH	283,833.61	504,850.18	461,736.50	552,780.00	593,759.00
529007	1000	B20	Peer Support-MH	30,804.13	27,671.18	14,150.47	59,000.00	37,000.00
529007	1000	B22	Psychiatric Rehabilitation-MH	89,104.59	70,312.10	31,846.97	127,640.00	127,640.00
529007	1000	B23	Social Rehab Services-MH	507,808.88	589,082.96	618,149.68	531,668.00	560,192.00
529007	1000	B24	Targeted Case Management-MH	70,880.10	54,505.11	44,794.25	111,720.00	111,720.00
529007	1000	B25	Transitional &Comm Integration	381,011.57	380,552.01	346,656.29	449,000.00	525,441.00
529007	2200		Occupancy Costs-MH Admin	24,182.59	22,834.47	12,148.65	25,087.00	25,100.00
529007	2400		Communication-MH Admin	4,348.04	4,178.90	4,199.86	5,714.00	5,700.00
529007	3000		Supplies-MH Admin	7,164.33	15,681.00	4,674.74	5,660.00	5,700.00
529007	4100		Transportation-MH Admin	1,836.45	4,290.62	6,171.98	12,688.00	10,000.00
529007	4500		Equipment Maint & Rental-MH Ad	6,246.23	2,780.93	2,445.91	7,010.00	7,050.00
529007	5400		Indirect Costs-MH Admin	40,113.24	41,828.56	0.00	33,343.00	40,258.00
529007	8004		Misc Operating-MH Admin	59,091.47	61,701.46	55,969.90	45,025.00	65,000.00
529009	9500		Fixed Assets-MH	0.00	0.00	0.00	5,300.00	5,300.00
				4,684,263.12	5,142,963.68	4,137,595.10	5,420,769.00	6,442,071.00

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HUMAN SERVICES BLOCK GRANT			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
939 ID Administration							
529396	0300	Salaries-ID Administration	374,869.44	369,596.54	305,006.98	445,413.00	430,000.00
529396	0800	Benefits-ID Administration	509.95	467.59	368.94	590.00	600.00
529396	0802	Social Security	28,021.40	27,704.05	22,811.61	34,017.00	33,150.00
529396	0804	Retirement	79,200.38	62,377.24	52,254.47	94,256.00	80,970.00
529396	0807	Medical/Presc/Dental	84,866.85	91,464.15	80,623.59	96,855.00	103,880.00
529396	0809	Vision/Life Insurance	1,234.00	1,300.01	1,139.32	1,772.00	1,400.00
529397	1000	B26 Administrative Waiver-ID	1,138,357.17	1,863,669.99	955,698.60	1,287,232.00	1,164,830.00
529397	1000	B27 Case Management-ID	233,513.07	325,951.61	248,461.85	300,539.00	330,000.00
529397	1000	B28 Comm Residential Services-ID	289,381.47	114,439.51	71,506.22	183,000.00	156,000.00
529397	1000	B29 Comm Based Services-ID	478,981.48	570,699.35	500,788.85	702,975.00	673,975.00
529397	2200	Occupancy Costs-ID Admin	31,481.34	32,558.45	16,524.68	34,342.00	34,500.00
529397	2400	Communication-ID Admin	5,278.52	5,265.69	5,893.57	6,817.00	6,850.00
529397	3000	Supplies-ID Admin	1,095.40	11,748.71	2,019.02	3,658.00	3,650.00
529397	4100	Transportation-ID Admin	1,166.34	3,171.49	3,698.94	8,056.00	8,050.00
529397	4500	Equipment Maint & Rental-ID	6,594.54	2,735.24	2,325.87	5,459.00	5,450.00
529397	5400	Indirect Costs-ID Admin	20,579.59	56,262.69	0.00	49,720.00	56,000.00
529397	8004	Misc Operating-ID Admin	11,984.46	10,756.29	11,163.43	12,565.00	12,565.00
529399	9500	Fixed Assets-ID	0.00	0.00	0.00	4,101.00	5,000.00
			2,787,115.40	3,550,168.60	2,280,285.94	3,271,367.00	3,106,870.00
950 Interagency Coordination							
529506	0300	Salaries-Interagency Coord	118,190.50	123,045.91	109,298.66	123,600.00	134,500.00
529506	0800	Benefits-Interagency Coord	92.31	88.62	63.09	309.00	90.00
529506	0802	Social Security	8,737.94	9,125.50	8,148.92	9,476.00	10,000.00
529506	0804	Retirement	24,972.93	22,129.01	18,968.44	26,162.00	25,360.00
529506	0807	Medical/Presc/Dental	38,929.22	39,952.98	32,093.50	39,140.00	40,500.00
529506	0809	Vision/Life Insurance	444.51	521.55	437.07	515.00	550.00
529507	1000	B48 Adult Services-Human Serv&Sup	27,022.88	27,083.43	17,968.56	29,616.00	29,616.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

				2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
HUMAN SERVICES BLOCK GRANT				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
529507	1000	B49	Aging Services-Human Serv&Sup	50,939.31	71,363.35	45,318.69	60,000.00	60,000.00
529507	1000	B50	Specialized Services-Human Ser	19,140.61	8,337.29	15,459.57	27,000.00	25,000.00
529507	1000	B51	Interagency Coordination	130,106.39	164,952.60	136,321.60	172,900.00	173,400.00
529507	1000	B53	Children & Youth Services	0.00	0.00	0.00	0.00	0.00
				418,576.60	466,600.24	384,078.10	488,718.00	499,016.00
951 County Block Grant Admin								
529516	0300		Salaries-County Block Grant Ad	26,025.79	57,938.12	47,216.71	41,845.00	67,000.00
529516	0800		Benefits-County Block Grant Ad	20.24	41.76	27.17	100.00	50.00
529516	0802		Social Security	1,949.51	4,340.94	3,542.21	3,400.00	4,880.00
529516	0804		Retirement	5,497.05	10,392.93	7,889.17	9,000.00	11,960.00
529516	0807		Medical/Presc/Dental	5,308.90	14,422.23	10,916.03	10,000.00	14,850.00
529516	0809		Vision/Life Insurance	97.68	237.26	173.98	290.00	260.00
529517	2200		Occupancy Costs-Co Block Admin	12,751.56	16,083.27	8,522.05	14,921.00	18,000.00
529517	2400		Communication-Co Block Admin	2,016.10	2,469.89	2,013.67	2,638.00	2,600.00
529517	3000		Supplies-Co Block Admin	204.41	284.88	1,578.10	366.00	400.00
529517	4100		Transportation-Co Block Admin	1,773.60	5,251.44	3,388.47	2,572.00	9,000.00
529517	4500		Equipment Maint & Rental-Co Bl	852.52	295.11	295.11	309.00	300.00
529517	5400		Indirect Costs-Co Block Admin	(15,230.48)	24,633.93	0.00	18,324.00	25,000.00
529517	8004		Misc Operating-Co Block Admin	2,245.12	1,739.87	1,713.09	7,093.00	7,100.00
				43,512.00	138,131.63	87,275.76	110,858.00	161,400.00
Total Expenses				8,365,969.42	9,978,545.10	7,360,183.92	9,889,356.00	10,909,901.00

BUTLER COUNTY
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2024 PROJECTED BUDGET

				2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
PATH TRANSITION AGE PROJECT				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
53791432	14267C		Project Hope (Fed 14.267)	(188,142.07)	(193,620.43)	(126,978.23)	(196,954.00)	(196,954.00)
53893432	14267A		HUD-Path Trans Age(Fed 14.267)	(90,866.16)	(100,175.28)	(78,505.52)	(100,770.00)	(100,770.00)
53894432	14267B		Home Again Grant (Fed 14.267)	(188,502.17)	(191,399.87)	(156,068.56)	(200,858.00)	(200,858.00)
Total Revenues				(467,510.40)	(485,195.58)	(361,552.31)	(498,582.00)	(498,582.00)
791 Hope Project								
53791000	8000		Administrative Costs	5,674.23	4,017.22	2,288.98	3,833.00	3,833.00
53791000	P463	463	Center for Comm Res-Project Ho	182,467.84	186,453.21	110,650.65	193,121.00	193,121.00
53791000	P892	892	Nonprofit Dev Corp-Project Ho	0.00	3,150.00	0.00	0.00	0.00
				188,142.07	193,620.43	112,939.63	196,954.00	196,954.00
893 Path Transition Age Project								
53937000	8000		Administrative Costs	1,787.00	1,291.07	854.68	1,787.00	1,787.00
53937000	P574	574	Catholic Charities- Path Trans	20,553.16	16,486.21	16,030.84	16,831.00	16,831.00
53937000	P575	575	CCR - Path Trans	0.00	0.00	14,038.60	0.00	0.00
53937000	P828	828	Nonprofit Development Corp	68,526.00	82,398.00	61,620.00	82,152.00	82,152.00
				90,866.16	100,175.28	92,544.12	100,770.00	100,770.00
894 Home Again Grant								
53947000	8000		Administrative Costs	4,495.06	2,334.79	2,041.98	3,442.00	3,442.00
53947000	P745	745	Catholic Charities-Home Again	172,057.52	177,648.34	141,582.09	182,156.00	183,822.00
53947000	P848	848	CARE Center - Home Again	11,949.59	11,416.74	12,444.49	15,260.00	13,594.00
				188,502.17	191,399.87	156,068.56	200,858.00	200,858.00
Total Expenses				467,510.40	485,195.58	361,552.31	498,582.00	498,582.00

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CYS OPERATING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
65700432	01114	Act 148 (State)	(8,779,382.76)	(9,277,415.28)	(7,690,169.81)	(10,432,998.00)	(11,035,615.00)
65700432	01115	YDC/State Share	(43,898.08)	(122,691.60)	(77,283.00)	(180,107.00)	(78,678.00)
65700432	01196	STG/EBP Grant	(734,307.09)	(816,539.89)	(1,814,945.76)	(1,717,743.00)	(1,914,101.00)
65700432	93090	Title IV-E - SPLC	(114,291.31)	(118,365.83)	(55,350.09)	(113,005.00)	(115,985.00)
65700432	93556A	DPW-CW Visitation (93.556)	0.00	0.00	(6,099.00)	0.00	(6,099.00)
65700432	93556B	Family First Act	0.00	0.00	0.00	(300,000.00)	(300,000.00)
65700432	93556C	Prev Services	(1,149.87)	(9,313.17)	(8,243.12)	0.00	(27,611.00)
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)	(44,701.00)	(31,194.00)	(31,194.00)	(31,194.00)	(31,194.00)
65700432	93658	Title IV-E (Federal #93.658)	(1,310,199.00)	(1,365,541.78)	(612,345.68)	(1,224,512.00)	(1,331,442.00)
65700432	93659	Title IV-E (Federal #93.659)	(1,608,016.98)	(1,674,269.25)	(1,232,161.33)	(1,603,154.00)	(1,707,168.00)
65700432	93667B	Title XX (Federal #93.667)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)
65700432	93674A	Consol Appropriation	(500.00)	(3,600.00)	0.00	0.00	0.00
65700432	93778A	Medical Assistance (Federal #93.778)	(6,759.63)	(11,254.55)	(8,725.60)	(5,310.00)	(6,978.00)
65700446	04127	Individual Payments	(72,390.03)	(132,780.52)	(100,803.66)	(92,885.00)	(180,519.00)
65700469	05000	Miscellaneous Revenue	(33,595.54)	0.00	(329.99)	0.00	0.00
65700590	01120	YDC/YFC - Local	(29,265.39)	(81,794.40)	(51,522.00)	(120,072.00)	(52,452.00)
65700590	08008	YDC/YFC Program Income	(577.53)	0.00	0.00	0.00	0.00
65700592	09000	Transfer from General Fund	(2,674,539.01)	(2,846,170.41)	0.00	(3,157,778.00)	(3,205,534.00)
65700593	08507	Capital lease Proceeds	0.00	0.00	0.00	0.00	0.00
65610461	06000	Interest	(498.48)	(765.75)	(4,857.70)	(1,000.00)	(5,000.00)
Total Revenues			(15,888,618.70)	(16,926,243.43)	(11,819,317.74)	(19,414,305.00)	(20,432,923.00)

701 C&Y Adoption							
65016110	0300	Staff Salary	157,113.58	124,212.23	97,889.64	138,000.00	123,000.00
65016110	0399	Overtime	47.00	164.58	189.93	0.00	0.00
65016110	0802	Social Security	11,669.20	9,221.79	7,315.10	10,560.00	9,410.00
65016110	0804	Retirement	33,103.52	22,968.93	16,252.84	30,360.00	27,060.00
65016110	0807	Medical/Presc/Dental	21,800.06	21,765.79	23,474.34	16,700.00	31,400.00
65016110	0809	Vision/Life Insurance	326.70	367.63	361.83	600.00	600.00
65016120	0800	Benefits	185.57	152.04	101.96	1,000.00	200.00
65017131	1500	Staff Development	0.00	540.00	565.00	750.00	750.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CYS OPERATING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
65017310	2200	Rent/Occupancy Costs	15,724.73	17,084.00	8,874.00	17,000.00	19,000.00
65017320	2400	Telephone	1,578.36	1,560.00	1,430.00	2,000.00	2,000.00
65017330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65017351	4100	Travel & Transportation	113.96	754.95	1,812.96	1,500.00	1,500.00
65017359	8035	Non-Allowable Costs	0.00	0.00	0.00	20,000.00	0.00
65017390	8004	Other Miscellaneous Costs	194,671.32	301,616.10	206,161.95	280,000.00	300,000.00
			436,334.00	500,408.04	364,429.55	518,970.00	515,420.00
702 C&Y Adoption Assistance							
65027211	1501	Subsidies	2,982,597.12	3,093,855.17	2,597,486.60	3,290,000.00	3,390,000.00
			2,982,597.12	3,093,855.17	2,597,486.60	3,290,000.00	3,390,000.00
703 C&Y Counseling							
65037362	5500	Purchased Service - CYS	1,335,764.70	1,544,281.33	1,379,499.26	1,425,000.00	1,906,000.00
65037362	5501	Purchased Service - Juv. Prob	469,003.20	667,174.51	483,525.51	685,000.00	763,000.00
65037369	5500	Purchased Service - CYS	0.00	2,025.00	1,125.00	3,000.00	3,000.00
65037390	8004	Other Miscellaneous Costs	74.29	199.90	117.44	550.00	550.00
			1,804,842.19	2,213,680.74	1,864,267.21	2,113,550.00	2,672,550.00
704 C&Y Special Grants							
65046110	0300	Staff Salary	58,388.36	58,094.92	32,328.44	59,750.00	63,000.00
65046110	0802	Social Security	4,253.96	4,330.38	2,426.31	4,570.00	4,820.00
65046110	0804	Retirement	12,337.05	10,446.72	5,048.05	13,150.00	13,860.00
65046110	0807	Medical/Presc/Dental	18,880.96	11,937.02	3,587.30	18,000.00	18,000.00
65046110	0809	Vision/Life Insurance	233.04	198.99	88.75	150.00	150.00
65046120	0800	Benefits	99.25	84.78	38.75	100.00	110.00
65047362	5500	Purch Serv - Sp Grants - CYS	547,152.90	664,789.79	243,301.49	1,437,532.00	1,682,931.00
65047362	5501	Purch Serv - Sp Grants-JPO	171,851.14	140,333.73	110,012.00	295,170.00	298,863.00
			813,196.66	890,216.33	396,831.09	1,828,422.00	2,081,734.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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CYS OPERATING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
705 C&Y Day Treatment							
65057362	5500	Purchased Service - CYS	1,118.40	2,726.10	0.00	6,000.00	0.00
65057362	5501	Purchased Service - Juv. Prob	61,581.90	54,259.00	42,750.20	50,000.00	71,000.00
			62,700.30	56,985.10	42,750.20	56,000.00	71,000.00
707 C&Y Info & Referral							
65076110	0300	Staff Salary	47,207.62	44,307.81	41,677.98	47,000.00	55,500.00
65076110	0802	Social Security	3,525.94	3,306.08	3,112.20	3,600.00	4,250.00
65076110	0804	Retirement	9,977.92	7,970.99	7,177.28	10,340.00	12,210.00
65076110	0807	Medical/Presc/Dental	16,864.56	16,574.68	14,161.78	20,000.00	18,000.00
65076110	0809	Vision/Life Insurance	172.55	190.80	168.02	500.00	500.00
65076120	0800	Benefits	80.26	64.48	55.15	1,000.00	200.00
			77,828.85	72,414.84	66,352.41	82,440.00	90,660.00
709 C&Y Abuse							
65096110	0300	Staff Salary	314,089.98	320,723.64	274,221.04	332,000.00	393,000.00
65096110	0398	On Call pay	23,705.00	23,100.00	15,437.50	24,000.00	31,200.00
65096110	0399	Overtime	8,493.30	14,838.45	3,953.45	12,000.00	12,000.00
65096110	0802	Social Security	25,952.44	26,882.97	22,042.96	28,150.00	33,370.00
65096110	0804	Retirement	73,139.69	64,428.30	51,041.42	80,960.00	95,960.00
65096110	0807	Medical/Presc/Dental	73,608.20	75,898.00	56,987.23	75,000.00	78,000.00
65096110	0809	Vision/Life Insurance	989.66	1,205.95	956.10	1,500.00	1,500.00
65096120	0800	Benefits	560.91	1,249.43	2,628.74	2,000.00	3,500.00
65097131	1500	Staff Development	0.00	40.00	800.00	500.00	500.00
65097310	2200	Rent/Occupancy Costs	23,363.63	25,628.00	13,312.00	30,000.00	30,000.00
65097320	2400	Telephone	5,984.00	6,000.00	5,500.00	6,500.00	6,500.00
65097330	3000	Material & Supplies	73.41	0.00	0.00	500.00	500.00
65097351	4100	Travel & Transportation	4,200.65	8,776.63	4,795.57	10,000.00	10,000.00
65097362	5500	Purchased Service - Agency	202,039.32	204,616.96	158,448.94	200,000.00	215,000.00
65097370	5509	Consultants	0.00	0.00	0.00	10,000.00	2,000.00
65097390	8004	Other Miscellaneous Costs	7,286.38	20,217.27	20,773.69	12,000.00	30,000.00
			763,486.57	793,605.60	630,898.64	825,110.00	943,030.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CYS OPERATING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
710 C&Y Protection							
65106110	0300	Staff Salary	1,463,431.16	1,486,993.81	1,295,031.80	1,675,000.00	1,651,000.00
65106110	0802	Social Security	109,680.08	111,669.00	97,356.66	128,140.00	126,300.00
65106110	0804	Retirement	308,997.47	267,192.26	222,180.36	368,500.00	363,220.00
65106110	0807	Medical/Presc/Dental	301,741.72	312,866.88	233,215.44	310,000.00	310,000.00
65106110	0809	Vision/Life Insurance	4,135.23	5,168.09	4,156.65	5,000.00	5,500.00
65106120	0800	Benefits	2,374.48	2,046.17	4,147.59	5,000.00	4,500.00
65107131	1500	Staff Development	0.00	0.00	0.00	2,000.00	500.00
65107310	2200	Rent/Occupancy Costs	97,036.60	102,512.00	53,250.00	105,000.00	110,000.00
65107320	2400	Telephone	6,450.00	8,528.40	9,521.40	10,000.00	10,000.00
65107330	3000	Material & Supplies	10,637.54	16,471.23	13,954.47	15,000.00	16,000.00
65107342	3016	Clothing - CYS	999.53	1,587.68	2,114.88	4,000.00	4,000.00
65107343	3400	Food	132.88	261.17	1,176.04	6,500.00	2,000.00
65107351	4100	Travel & Transportation	5,637.92	8,498.50	18,895.44	10,000.00	9,000.00
65107390	8004	Other Miscellaneous Costs	4,086.99	721.37	2,750.01	5,000.00	2,500.00
			2,315,341.60	2,324,516.56	1,957,750.74	2,649,140.00	2,614,520.00
711 C&Y Service Planning							
65116110	0300	Staff Salary	228,032.44	272,192.53	218,517.66	245,000.00	255,000.00
65116110	0802	Social Security	16,947.62	20,189.89	16,217.33	18,740.00	19,510.00
65116110	0804	Retirement	48,121.35	47,066.55	37,495.38	53,900.00	56,100.00
65116110	0807	Medical/Presc/Dental	63,592.59	78,582.48	64,266.71	77,000.00	77,000.00
65116110	0809	Vision/Life Insurance	784.27	1,069.74	910.23	1,000.00	1,000.00
65116120	0800	Benefits	369.84	396.78	1,536.93	1,000.00	2,000.00
65117310	2200	Rent/Occupancy Costs	7,110.93	6,408.00	3,328.00	7,500.00	7,500.00
65117320	2400	Telephone	1,139.00	1,140.00	1,045.00	2,000.00	2,000.00
65117351	4100	Travel & Transportation	2,434.25	4,733.72	15,908.89	4,500.00	5,000.00
65117362	5500	Purchased Service - CYS	28,077.00	35,815.50	25,278.60	33,000.00	33,000.00
			396,609.29	467,595.19	384,504.73	443,640.00	458,110.00

BUTLER COUNTY
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CYS OPERATING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
712 Juvenile Act Proceedings							
65127363	5506	Attorneys-CYS	103,020.00	106,453.43	76,490.50	113,300.00	125,000.00
65127380	5507	Court Related Costs - CYS	38,765.94	72,885.40	71,136.61	78,000.00	80,000.00
65127380	5508	Court Related Costs - Juv. Pro	50.13	0.00	0.00	130.00	0.00
			141,836.07	179,338.83	147,627.11	191,430.00	205,000.00
713 C&Y Group Homes							
65137342	3016	Clothing - CYS	704.29	0.00	437.52	1,400.00	1,400.00
65137342	3017	Clothing - Juv. Prob.	690.13	554.98	14.46	1,200.00	500.00
65137352	4301	Client Transportation - CYS	0.00	1,003.60	263.12	2,000.00	500.00
65137352	4302	Client Transportation - Juv. Prob	0.00	1,220.92	0.00	2,000.00	0.00
65137362	5500	Purchased Service - CYS	472,282.17	307,005.78	530,862.25	400,000.00	604,000.00
65137362	5501	Purchased Service - Juv. Prob	1,169,326.28	1,257,925.77	580,496.79	1,570,000.00	1,117,000.00
65137390	8004	Other Miscellaneous Costs	0.00	0.00	199.41	0.00	130,000.00
			1,643,002.87	1,567,711.05	1,112,273.55	1,976,600.00	1,853,400.00
714 C&Y Shelter							
65147342	3016	Clothing - CYS	0.00	0.00	0.00	400.00	400.00
65147342	3017	Clothing - Juv. Prob.	0.00	0.00	0.00	400.00	400.00
65147362	5500	Purchased Service - CYS	34,846.39	24,175.21	45,697.68	35,000.00	60,000.00
65147362	5501	Purchased Service - Juv. Prob	107,771.18	89,333.78	96,056.75	150,000.00	100,000.00
			142,617.57	113,508.99	141,754.43	185,800.00	160,800.00
715 C&Y Foster							
65156110	0300	Staff Salary	283,227.45	227,817.12	184,231.75	230,000.00	294,000.00
65156110	0802	Social Security	21,166.64	17,049.00	13,782.42	17,600.00	22,490.00
65156110	0804	Retirement	59,632.11	40,939.42	32,289.02	50,600.00	64,680.00
65156110	0807	Medical/Presc/Dental	72,632.83	60,056.49	45,905.02	70,000.00	65,000.00
65156110	0809	Vision/Life Insurance	920.77	869.33	700.53	1,000.00	1,000.00
65156120	0800	Benefits	454.05	322.18	240.74	1,000.00	1,000.00
65157131	1500	Staff Development	0.00	150.00	0.00	1,000.00	1,000.00
65157211	1501	Subsidies	277,566.94	272,078.40	279,893.70	325,000.00	329,000.00

BUTLER COUNTY
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CYS OPERATING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
65157310	2200	Rent/Occupancy Costs	10,672.55	10,676.00	5,546.00	15,000.00	14,000.00
65157320	2400	Telephone	1,246.00	1,260.00	1,155.00	2,000.00	2,000.00
65157330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65157342	3016	Clothing - CYS	454.27	1,915.42	1,182.88	3,000.00	3,000.00
65157342	3017	Clothing - Juv. Prob.	0.00	0.00	0.00	500.00	500.00
65157343	3400	Food	43.72	275.23	121.30	1,500.00	1,500.00
65157351	4100	Travel & Transportation	3,547.81	6,027.32	4,791.43	7,000.00	6,500.00
65157352	4301	Client Transportation - CYS	519.80	22,290.05	8,405.64	25,000.00	20,000.00
65157361	5500	Purchased Service - CYS	11,370.00	5,955.00	9,690.00	15,000.00	15,000.00
65157362	5500	Purchased Service - CYS	428,558.70	601,754.65	660,852.63	535,000.00	825,000.00
65157362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	1,200.00	1,200.00
65157390	8004	Other Miscellaneous Costs	3,988.04	8,014.07	10,864.16	50,000.00	25,000.00
			1,176,001.68	1,277,449.68	1,259,652.22	1,351,900.00	1,692,370.00
717 C&Y Juvenile Detention							
65177362	5501	Purchased Service - Juv. Prob	51,945.00	30,255.00	64,523.00	50,000.00	70,000.00
			51,945.00	30,255.00	64,523.00	50,000.00	70,000.00
718 C&Y Residential							
65187342	3016	Clothing - CYS	0.00	0.00	198.70	0.00	0.00
65187342	3017	Clothing - Juv. Prob.	0.00	0.00	253.30	500.00	500.00
65187362	5500	Purchased Service - CYS	421,311.16	258,785.76	153,131.98	360,000.00	225,000.00
65187362	5501	Purchased Service - Juv. Prob	174,568.27	270,271.61	91,541.56	225,000.00	300,000.00
			595,879.43	529,057.37	245,125.54	585,500.00	525,500.00
719 C&Y YDC							
65197362	5502	YDC-YFC	73,741.00	204,486.00	128,805.00	184,400.00	273,696.00
			73,741.00	204,486.00	128,805.00	184,400.00	273,696.00
720 C&Y Admin							
65206110	0300	Staff Salary	480,108.72	459,716.05	367,670.69	510,000.00	454,000.00
65206110	0802	Social Security	35,361.71	33,992.78	27,501.93	39,020.00	34,730.00

BUTLER COUNTY
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CYS OPERATING FUND			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
65206110	0804	Retirement	100,372.87	82,606.09	62,117.70	112,200.00	99,880.00
65206110	0807	Medical/Presc/Dental	140,154.66	136,287.93	92,693.26	145,000.00	145,000.00
65206110	0809	Vision/Life Insurance	1,617.82	1,777.98	1,301.40	2,500.00	2,500.00
65206120	0800	Benefits	374.80	330.74	209.47	1,000.00	1,000.00
65207131	1500	Staff Development	600.00	2,297.00	1,699.00	15,000.00	15,000.00
65207310	2200	Rent/Occupancy Costs	26,132.07	27,762.50	14,420.50	32,000.00	32,000.00
65207320	2400	Telephone	7,725.80	8,317.05	7,851.77	9,000.00	10,000.00
65207330	3000	Material & Supplies	12,624.06	15,146.27	14,020.94	20,000.00	18,000.00
65207351	4100	Travel & Transportation	1,451.19	5,475.63	3,741.69	7,000.00	7,000.00
65207370	1022	Legal Fees	2,162.90	521.70	0.00	5,000.00	5,000.00
65207370	5509	Consultants	7,969.00	3,281.00	0.00	10,000.00	5,000.00
65207390	8004	Other Miscellaneous Costs	4,976.83	5,388.05	4,989.06	11,000.00	10,000.00
65207391	8004	Other Miscellaneous Costs -Adv Bd	0.00	27.00	94.00	0.00	200.00
65207399	5400	Cost Allocation Plan & Indirec	232,771.00	270,391.00	0.00	266,712.00	280,000.00
65209410	9500	Capital Equipment	0.00	4,109.10	0.00	10,000.00	5,000.00
6572077	7612	Capital Lease Expenses	25,430.20	25,430.20	0.00	25,431.00	0.00
			1,079,833.63	1,082,858.07	598,311.41	1,220,863.00	1,124,310.00
757 ITG Grant							
65576110	0300	Staff Salary	26,519.55	16,039.80	33,583.43	33,000.00	34,500.00
65576110	0802	Social Security	1,937.51	1,200.43	2,516.69	2,520.00	2,640.00
65576110	0804	Retirement	5,598.36	2,532.22	5,869.06	7,260.00	7,590.00
65576110	0807	Medical/Presc/Dental	8,038.07	4,594.57	10,143.45	7,000.00	9,000.00
65576110	0809	Vision/Life Insurance	99.06	53.27	124.93	150.00	150.00
65576120	0800	Benefits	20.40	11.78	19.55	500.00	500.00
65577320	2400	Telephone	24,413.37	24,361.07	22,285.93	28,000.00	27,600.00
65577330	3000	Material & Supplies	5,291.49	3,377.72	2,487.72	6,500.00	6,000.00
65577390	8004	Other Miscellaneous Costs	46,586.48	49,961.69	43,478.16	98,995.00	95,595.00
			118,504.29	102,132.55	120,508.92	183,925.00	183,575.00

BUTLER COUNTY
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CYS OPERATING FUND			2020/2021 ACTUALS	2021/2022 ACTUALS	2022/2023 ACTUALS	2022/2023 BUDGET	2023/2024 PROPOSED
642 Transfer							
656427	7208	Transfer to Capital Reserve	47,734.47	47,734.47	47,734.46	47,735.00	0.00
			47,734.47	47,734.47	47,734.46	47,735.00	0.00
766 C&Y Kinship							
65666110	0300	Staff Salary	178,059.27	190,638.13	127,021.51	205,000.00	174,000.00
65666110	0802	Social Security	13,271.79	14,210.32	9,475.31	15,680.00	13,310.00
65666110	0804	Retirement	37,545.53	34,277.27	21,359.78	45,100.00	38,280.00
65666110	0807	Medical/Presc/Dental	41,081.13	49,347.88	33,374.54	55,000.00	55,000.00
65666110	0809	Vision/Life Insurance	560.78	746.46	503.88	1,100.00	1,100.00
65666120	0800	Benefits	287.18	265.69	151.24	1,000.00	1,000.00
65667131	1500	Staff Development	0.00	0.00	0.00	1,000.00	1,000.00
65667310	2200	Rent/Occupancy Costs	22,119.49	23,490.00	12,200.00	25,000.00	26,000.00
65667320	2400	Telephone	2,467.00	2,460.00	2,255.00	3,500.00	3,500.00
65667330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65667342	3016	Clothing - CYS	0.00	873.94	960.84	3,500.00	3,500.00
65667343	3400	Food	0.00	153.84	269.76	1,500.00	1,500.00
65667351	4100	Travel & Transportation	3,209.31	4,264.26	3,484.69	7,500.00	7,500.00
65667352	4301	Client Transportation - CYS	11,587.50	0.00	449.33	15,000.00	5,000.00
65667361	5500	Purchased Service - CYS	0.00	0.00	10,600.00	7,500.00	7,500.00
65667362	5500	Purchased Service - CYS	843,708.24	1,055,775.94	752,237.02	1,225,000.00	1,164,558.00
65667362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	8,000.00	2,000.00
65667390	8004	Other Miscellaneous Costs	10,688.89	1,930.12	1,732.66	8,000.00	2,000.00
			1,164,586.11	1,378,433.85	976,075.56	1,628,880.00	1,507,248.00
Total Expenses			15,888,618.70	16,926,243.43	13,147,662.37	19,414,305.00	20,432,923.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
INDEPENDENT LIVING FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
66735432	01230	Ind Living Grant - State	(422,231.83)	(483,243.13)	(455,783.00)	(525,127.00)	(547,406.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(57,688.00)	(57,688.00)	(85,877.00)	(57,688.00)	(57,033.00)
66735592	09000	Transfer from General Fund	(19,384.06)	(39,560.57)	(104,541.79)	(92,673.00)	(96,601.00)
66610461	06000	Interest	(30.88)	(51.65)	(1,075.07)	(20.00)	(300.00)
Total Revenues			(499,334.77)	(580,543.35)	(647,276.86)	(675,508.00)	(701,340.00)
66357362	5500	Needs Assess Purch Serv-CYS	65,751.95	54,125.94	53,756.73	80,500.00	69,600.00
66367362	5500	Life Skills Purch Serv-CYS	152,765.77	207,236.18	194,137.23	186,400.00	273,600.00
66377362	5500	Prevention Purch Serv-CYS	31,819.97	36,230.91	64,935.33	41,700.00	70,700.00
66387362	5500	Education Purch Serv-CYS	72,207.51	57,780.70	45,650.87	88,800.00	59,600.00
66397362	5500	Support Purch Serv-CYS	95,699.99	121,571.00	95,853.91	145,900.00	124,300.00
66407362	5500	Employment Purch Serv-CYS	17,041.94	24,364.03	21,400.20	27,900.00	26,700.00
66417362	5500	Housing Purch Serv-CYS	12,998.61	17,414.49	9,889.01	22,600.00	15,300.00
66437362	5500	Subsidized Employ Purch Serv-Cy	51,049.03	61,820.10	58,759.82	81,708.00	61,540.00
Total Expenses			499,334.77	580,543.35	544,383.10	675,508.00	701,340.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
SHARED RIDE TRANSPORTATION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
71800432	01125	Shared Ride Operating	(119,243.10)	(121,462.45)	(67,569.05)	(360,000.00)	(157,250.00)
71800432	04172	Sh. Ride-Service Stabilization	0.00	0.00	0.00	0.00	0.00
71800432	20509	5311 CARES Act	(344,263.26)	(220,006.74)	0.00	0.00	0.00
71800446	04159	Public Fare Revenue	0.00	0.00	0.00	0.00	0.00
71800446	04190	Gain from Prior Period	(25,243.08)	(111.40)	(82,026.40)	0.00	(21,500.00)
7180A432	01183	Shared Ride-PWD Grant	(35,585.55)	(37,109.50)	(22,973.85)	(40,000.00)	(30,000.00)
71800592	09028	Transfer from S. R. Capital	0.00	(244.07)	0.00	0.00	(5,000.00)
71610461	06000	Interest	(4,479.87)	(533.93)	(3,060.92)	(600.00)	(5,600.00)
71615594	07015	Insurance Refunds	0.00	0.00	(3,486.94)	0.00	(3,500.00)
Total Revenues			(528,814.86)	(379,468.09)	(179,117.16)	(400,600.00)	(222,850.00)
718007	4201	Vehicle Operation	57,470.20	80,267.20	56,539.03	100,000.00	60,000.00
718007	8000	Administrative Costs	10,547.31	6,200.00	5,500.00	10,600.00	10,600.00
718007	8004	Other Miscellaneous Costs	12,182.24	12,212.60	4,447.38	5,000.00	5,000.00
718007	P359 359	Contracted Services-Shared Ride	119,243.10	121,462.45	67,569.05	245,000.00	157,250.00
718007	P359 359A	Cont Serv-Admin Deduction	(50,476.80)	(55,776.00)	(32,407.20)	0.00	(40,000.00)
718007	P359 359C	Cont Serv-Operating Grant	344,263.26	177,992.34	0.00	0.00	0.00
718007	P360 360	Cont. Service (Local Reimb.)	0.00	0.00	0.00	0.00	0.00
718007	P707 707	Contr Serv - Public Fare Costs	0.00	0.00	0.00	0.00	0.00
7180A7	P359 359	PWD Trip Reimbursement	35,585.55	37,109.50	22,973.85	40,000.00	30,000.00
Total Expenses			528,814.86	379,468.09	124,622.11	400,600.00	222,850.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

				2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
MATP - MEDICAL ASSISTANCE TRANSPORTATION								
72804432	01128		MATP Funds - State Share	(805,550.16)	(849,698.89)	(844,307.00)	(731,282.00)	(957,331.00)
72804432	01296		Retention Funds State Share	0.00	0.00	(46,163.00)	0.00	0.00
72804432	93778B		MATP Funds (Federal #93.778)	(805,550.17)	(849,698.89)	(844,306.00)	(731,282.00)	(957,331.00)
72804432	93778O		Retention Funds (Federal #93.778)	0.00	0.00	(46,163.00)	0.00	0.00
72610461	06000		Interest	(1,416.30)	(733.17)	(3,079.98)	(2,000.00)	(3,000.00)
Total Revenues				(1,612,516.63)	(1,700,130.95)	(1,784,018.98)	(1,464,564.00)	(1,917,662.00)
728047	8000		Administrative Costs	1,416.30	733.17	0.00	2,000.00	3,000.00
728047	P545	545	BART	2,425.65	2,430.60	1,456.50	5,000.00	3,200.00
728047	P706	706	ANR-Alliance for Nonprofit Res	1,608,674.68	1,696,967.18	858,734.49	1,457,564.00	1,911,462.00
728047	P905	905	Retention Funds	0.00	0.00	92,326.32	0.00	0.00
Total Expenses				1,612,516.63	1,700,130.95	952,517.31	1,464,564.00	1,917,662.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
FOOD PROGRAM FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
73480432	10568A	Dept. of Agriculture - TEFAP	(38,022.32)	(17,307.84)	(10,398.22)	(10,000.00)	(10,000.00)
73806432	01129	Food Program Grant	(195,697.76)	(205,240.25)	0.00	(180,000.00)	(180,000.00)
73806432	10568	USDA-Comm Supp Food Prog (Fed 10.658)	0.00	0.00	0.00	0.00	0.00
73806432	21019B	CARES ACT SFPP (Fed #21.019)	0.00	0.00	0.00	0.00	0.00
73806467	04179	PARF-PA Assoc of Reg Food Bank	0.00	0.00	0.00	0.00	0.00
73806467	07002	Donations	0.00	0.00	0.00	0.00	0.00
73806591	08000	Sale of Fixed Assets	0.00	0.00	0.00	0.00	0.00
73610461	06000	Interest	(44.65)	(11.15)	(85.53)	(10.00)	(50.00)
Total Revenues			(233,764.73)	(222,559.24)	(10,483.75)	(190,010.00)	(190,050.00)
734807	8000	Administrative Costs	0.00	16,953.98	0.00	8,898.00	8,864.00
738066	0100	Department Head Salary	307.39	232.53	136.52	685.00	746.00
738066	0800	Benefits	0.00	0.28	0.05	5.00	2.00
738066	0802	Social Security	22.98	17.42	10.27	52.00	57.00
738066	0804	Retirement	66.72	42.09	19.47	151.00	157.00
738066	0807	Medical/Presc/Dental	105.77	72.13	33.97	219.00	221.00
738066	0809	Vision/Life Insurance	1.59	0.56	0.59	0.00	3.00
738067	8000	Administrative Costs	45,382.71	16,094.25	0.00	38,000.00	38,000.00
738067	8004	Other Miscellaneous Costs	0.00	0.00	0.00	0.00	0.00
738067	8050	Admin Comm Supp Food Program	0.00	0.00	0.00	0.00	0.00
738067	P363 363	State Food Program - Food	187,877.57	189,146.00	0.00	142,000.00	142,000.00
738069	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
Total Expenses			233,764.73	222,559.24	200.87	190,010.00	190,050.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024
SHARED RIDE CAPITAL EQUIPMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROPOSED
76801432	01126	Shared Ride Capital	(686,736.00)	(1,768.00)	0.00	(5,000.00)	(145,600.00)
76801591	08000	Sale of Fixed Assets	(9,083.05)	(0.67)	(70,809.02)	0.00	0.00
76610461	06000	Interest	(215.56)	(244.07)	(2,829.66)	(200.00)	(5,000.00)
76615594	07015	Insurance Refunds	0.00	0.00	(30,075.00)	0.00	0.00
Total Revenues			(696,034.61)	(2,012.74)	(103,713.68)	(5,200.00)	(150,600.00)
7680179	7214	Transfer to Shared Ride	0.00	244.07	0.00	0.00	5,000.00
768017	9505	Repair.Maintenance	0.00	0.00	0.00	0.00	0.00
768019	9500	Capital Equipment	616,122.72	0.00	0.00	0.00	140,000.00
768019	9503	Minor Equipment	79,911.89	1,768.67	1,768.67	5,200.00	5,600.00
Total Expenses			696,034.61	2,012.74	1,768.67	5,200.00	150,600.00

2024 Multi-Year Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AFFORDABLE HOUSING			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
85000400	00000	Prior Year Fund Balance Carryover	0.00	(520,974.93)	(520,974.93)	0.00	(520,974.93)
85151448	04019	Affordable Housing Fees	0.00	(4,171,949.84)	(4,171,949.84)	(3,906,946.33)	(265,003.51)
85151461	06000	Interest	0.00	(318,328.16)	(318,328.16)	(298,326.94)	(20,001.22)
85151461	06001	L. T. Interest	0.00	(1,445.84)	(1,445.84)	(1,445.84)	0.00
Total Revenues			0.00	(5,012,698.77)	(5,012,698.77)	(4,206,719.11)	(805,979.66)

850148	P755	755	Blight Mitigation -PHARE Match	50,000.00	126,942.76	176,942.76	176,942.76	0.00
850148	P756	756	SW Corridor-PHARE Match	50,000.00	100,000.00	150,000.00	150,000.00	0.00
850148	P757	757	Blight Mitigation-PHARE Match	50,000.00	(50,000.00)	0.00	0.00	0.00
850148	P785	785	Rental Asst Demo Program-PHARE	0.00	299,500.00	299,500.00	299,500.00	0.00
850148	P787	787	Owner Occupied Rehab Prgm-PHARE	75,000.00	0.00	75,000.00	72,280.32	2,719.68
850148	P788	788	1st Time Homebuyer Asst-PHARE	100,000.00	50,000.00	150,000.00	150,000.00	0.00
850148	P805	805	Supportive Hous. Opp - PHARE	25,000.00	0.00	25,000.00	4,418.64	20,581.36
850148	P806	806	Owner Occ Resid. Center&Oakland	100,000.00	0.00	100,000.00	100,000.00	0.00
850148	P814	814	PHARE - Butler Acquisition Reh	150,000.00	265,000.00	415,000.00	278,235.80	136,764.20
850158	P756	756	RHIP-Slippery Rock Boro	0.00	6,254.00	6,254.00	6,254.00	0.00
850158	P772	772	Keystone Housing Grant	0.00	100,000.00	100,000.00	100,000.00	0.00
851508	P840	840	Act 152 Blight Demo	25,000.00	(9,066.21)	15,933.79	5,933.79	10,000.00
851517	7200		Transfer to Other Funds	0.00	632,228.00	632,228.00	607,228.00	25,000.00
8515176	1000		Credit Counseling Services	0.00	162,525.00	162,525.00	115,050.00	47,475.00
851518	P887	887	Land Bank	75,000.00	87,925.75	162,925.75	15,082.75	147,843.00
851587	8000		Housing Auth-Service Delivery	0.00	104,824.77	104,824.77	104,824.77	0.00
851588	P371	371	Emergency Rehab - Rehab	0.00	977,620.05	977,620.05	818,226.25	159,393.80
856407	0000		Contingency	170,888.00	10,314.62	181,202.62	0.00	181,202.62
856407	P372	372	VOICe Grant	0.00	125,000.00	125,000.00	125,000.00	0.00
856408	7039		City of Butler-Franklin Court	0.00	300,000.00	300,000.00	300,000.00	0.00
856408	7041		Deshon Place 1	0.00	70,000.00	70,000.00	70,000.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

AFFORDABLE HOUSING				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
856408	7042		Deshon Place 2	0.00	117,666.30	117,666.30	117,666.30	0.00
858158	9306		Home Program Match	60,000.00	0.00	60,000.00	60,000.00	0.00
858158	P373	373	Rehab - Afford Housing Match	0.00	230,071.00	230,071.00	230,071.00	0.00
858588	9306		2015 Home Program Match	100,000.00	0.00	100,000.00	100,000.00	0.00
858598	9306		2016 Home Program Match	200,000.00	(100,000.00)	100,000.00	100,000.00	0.00
	9306		2023 Home Program Match	75,000.00	0.00	75,000.00	0.00	75,000.00
Total Expenses				1,305,888.00	3,606,806.04	4,912,694.04	4,106,714.38	805,979.66

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

HOME PROGRAM			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
87863432	14239	Home Program (Federal #14.239)	(500,000.00)	0.00	(500,000.00)	(286,253.64)	(213,746.36)
87610461	06000	Interest	0.00		0.00	0.00	0.00
Total Revenue			(500,000.00)	0.00	(500,000.00)	(286,253.64)	(213,746.36)
878637	8000	Administrative Costs	30,000.00	0.00	30,000.00	16,319.05	13,680.95
878638	9306	2019 Rehabilitation	470,000.00	0.00	470,000.00	269,934.59	200,065.41
Total Expenses			500,000.00	0.00	500,000.00	286,253.64	213,746.36

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

EMERGENCY SOLUTIONS GRANT			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
ESG							
95879432	14231R	2022 ESG Grant (Fed #14231)	(368,935.00)	0.00	(368,935.00)	(203,110.62)	(165,824.38)
Total Revenues			(368,935.00)	0.00	(368,935.00)	(203,110.62)	(165,824.38)
2022 ESG							
958797	1000	Catholic Charities-Contracted	280,911.00	0.00	280,911.00	143,106.97	137,804.03
958797	1000A	CARES Center-Contracted	18,450.00	0.00	18,450.00	16,471.38	1,978.62
958797	1000B	Glade Run-Contracted	65,336.00	0.00	65,336.00	40,972.30	24,363.70
958797	8000	Administrative Costs	4,238.00	0.00	4,238.00	2,559.97	1,678.03
			368,935.00	0.00	368,935.00	203,110.62	165,824.38
Total Expenses			368,935.00	0.00	368,935.00	203,110.62	165,824.38

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CDBG			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
CDBG							
96759432	14228	2020 - CDBG	(835,111.00)	0.00	(835,111.00)	(243,916.16)	(591,194.84)
96760432	14228	2020 - CDBG Competitive	(1,000,000.00)	0.00	(1,000,000.00)	(97,427.65)	(902,572.35)
96762432	14228	2020 - CDBG - CV Discretionary	(3,755,698.00)	0.00	(3,755,698.00)	(233,093.50)	(3,522,604.50)
96761432	14228	2021 - CDBG	(76,297.00)	(777,121.00)	(853,418.00)	(56,803.91)	(796,614.09)
96763432	14228	2022 - CDBG	(946,477.00)	0.00	(946,477.00)	(19,609.43)	(926,867.57)
Total Revenues			(6,613,583.00)	(777,121.00)	(7,390,704.00)	(650,850.65)	(6,739,853.35)

2020 CDBG							
96596330	8000	2020 - Administrative Costs	74,064.00	0.00	74,064.00	74,064.00	0.00
96596330	8073	2020 - Summit Twp Admin Costs	18,202.00	0.00	18,202.00	18,202.00	0.00
96596510	8003	2020 - Jefferson Twp - Admin	19,373.00	(12,750.97)	6,622.03	6,622.03	0.00
96596670	8001	2020 - Penn Twp Admin Costs	18,555.00	0.00	18,555.00	4,564.92	13,990.08
96596670	8072	2020 - Slippery Rock - Admin Costs	19,581.00	0.00	19,581.00	19,581.00	0.00
96598330	P027 027	2020 - Marion Twp Sewer System	146,792.50	(137,342.82)	9,449.68	9,449.68	0.00
96598330	P057 057	2020 - Summit Twp-Sewer Tap Fees	83,276.00	0.00	83,276.00	49,042.00	34,234.00
96598330	P407 407	2020 - Harrisville Boro Stormwater	192,142.50	87,342.82	279,485.32	3,464.32	276,021.00
96598330	P891 891	2020 - Marion Twp Sewer Laterals	0.00	50,000.00	50,000.00	0.00	50,000.00
96598510	P862 862	2020 - Slippery Rock Twp Park	34,696.95	6,807.26	41,504.21	41,504.21	0.00
96598510	P881 881	2020 - Jefferson Twp Park Restroom	88,640.00	12,750.97	101,390.97	0.00	101,390.97
96598670	P416 416	2020 - Penn Twp Housing Rehab	84,894.00	0.00	84,894.00	15,254.84	69,639.16
96598670	P858 858	2020 - Slippery Rock Housing Rehab	89,591.00	(41,504.21)	48,086.79	2,167.16	45,919.63
			869,807.95	(34,696.95)	835,111.00	243,916.16	591,194.84

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
2020 CDBG Competitive								
96606330	8000		2020 Competitive Administrative Costs	100,000.00	0.00	100,000.00	25,178.91	74,821.09
96608330	P027	027	2020 Comp - Marion Twp Water Supp	900,000.00	0.00	900,000.00	72,248.74	827,751.26
				1,000,000.00	0.00	1,000,000.00	97,427.65	902,572.35
2020 CDBG CV Discretionary								
96628330	8000		2022 Discretionary Administrative Costs	178,842.00	0.00	178,842.00	16,715.50	162,126.50
96628330	P027	027	2022 Discretionary - Marion Twp	3,576,856.00	0.00	3,576,856.00	216,378.00	3,360,478.00
				3,755,698.00	0.00	3,755,698.00	233,093.50	3,522,604.50
2021 CDBG								
96616330	8000		2021 - Administrative Costs	76,297.00	0.00	76,297.00	12,616.72	63,680.28
96616330	8072		2021 -Slippery Rock Admin Costs	19,872.00	0.00	19,872.00	19,872.00	0.00
96616670	8073		2021 - Summit Twp - Admin	18,455.00	0.00	18,455.00	1,380.02	17,074.98
96616670	8001		2021 - Penn Twp Admin Costs	18,818.00	0.00	18,818.00	0.00	18,818.00
96616670	8003		2021 - Jefferson Twp - Admin Costs	19,659.00	0.00	19,659.00	16,856.94	2,802.06
96618330	P057	057	2021 - Summit Twp-Sewer Tap Fees	84,417.00	0.00	84,417.00	0.00	84,417.00
96618330	P897	897	2021 - Marion Twp Water	348,996.00	0.00	348,996.00	0.00	348,996.00
96618330	P898	898	2021 - Slippery Rock McCandless	90,902.00	0.00	90,902.00	0.00	90,902.00
96618670	P416	416	2021 - Penn Twp Housing Rehab	86,078.00	0.00	86,078.00	1,556.40	84,521.60
96618670	P439	439	2021 - Jefferson Twp Housing Rehab	89,924.00	(28,578.03)	61,345.97	4,521.83	56,824.14
96618670	P881	881	2021 - Jefferson Twp Park Restroom	0.00	28,578.03	28,578.03	0.00	28,578.03
				853,418.00	0.00	853,418.00	56,803.91	796,614.09

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
2024 PROJECTED BUDGET

CDBG			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
2022 CDBG							
96636330	8000	2022 - Administrative Costs	72,242.00	0.00	72,242.00	0.00	72,242.00
96636330	8072	2022 -Slippery Rock Admin Costs	22,560.00	0.00	22,560.00	5,303.84	17,256.16
96636330	8073	2022 - Summit Twp - Admin	17,963.00	0.00	17,963.00	0.00	17,963.00
96636330	8078	2022 - Jackson Twp - Admin	18,720.00	0.00	18,720.00	14,305.59	4,414.41
96636670	8001	2022 - Penn Twp Admin Costs	18,934.00	0.00	18,934.00	0.00	18,934.00
96636670	8003	2022 - Jefferson Twp - Admin Costs	19,377.00	0.00	19,377.00	0.00	19,377.00
96638330	P057 057	2022 - Summit Twp-Sewer Tap Fees	82,169.00	0.00	82,169.00	0.00	82,169.00
96638330	P897 897	2022 - Marion Twp Water	221,004.00	0.00	221,004.00	0.00	221,004.00
96638330	P898 898	2022 - Slippery Rock McCandless	103,194.00	0.00	103,194.00	0.00	103,194.00
96638330	P910 910	2022 - Jackson Twp Waterline	30,000.00	0.00	30,000.00	0.00	30,000.00
96638330	P911 911	2022 - Jackson Twp Curb Cuts	29,960.00	0.00	29,960.00	0.00	29,960.00
96638510	P908 908	2022 - Alameda Park	109,442.00	0.00	109,442.00	0.00	109,442.00
96638670	P416 416	2022 - Penn Twp Housing Rehab	86,607.00	0.00	86,607.00	0.00	86,607.00
96638670	P439 439	2022 - Jefferson Twp Housing Rehab	88,635.00	0.00	88,635.00	0.00	88,635.00
96638670	P909 909	2022 - Jackson Twp Demo	25,670.00	0.00	25,670.00	0.00	25,670.00
			946,477.00	0.00	946,477.00	19,609.43	926,867.57
Total Expenses			7,425,400.95	(34,696.95)	7,390,704.00	650,850.65	6,739,853.35