2025 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*		

2025 Butler County Proposed Budget Overview

• **2025 Total Budget of All Funds:**	**$257,047,606**
• 2024 Total Budget of All Funds:	$262,970,167
2.25% decrease	
• **2025 General Fund Budget:**	**$81,484,806**
• 2024 General Fund Budget:	$78,686,290
3.56% increase	

2025 General Fund Revenues

• **Real Estate Taxes**	**$54,172,994**
• **All other General Fund revenues**	**$19,473,275**
• **Projected GF revenues**	**$73,646,269**
• **2025 Fund Balance Carryover**	**$ 7,838,537**
2024 Fund Balance Carryover $6,148,716	

2025 Butler County Real Estate Tax Estimate

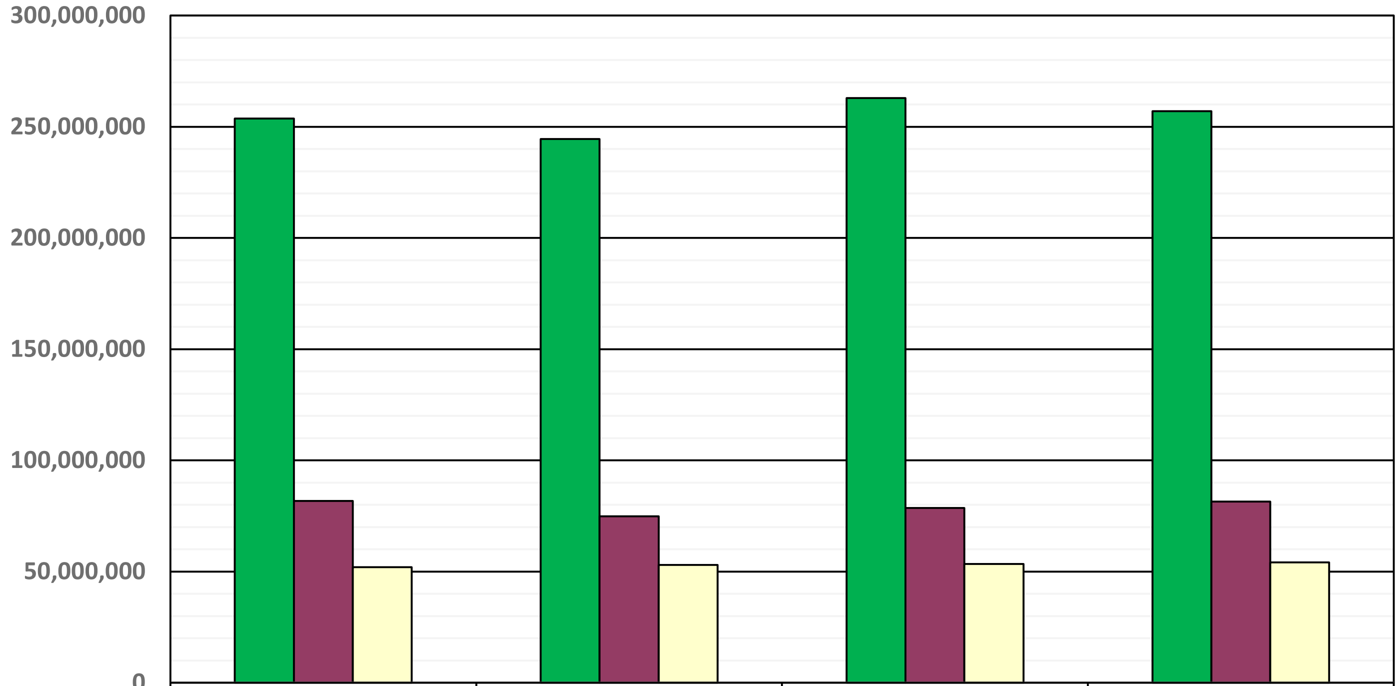
Assessed Valuations (11/08/2024):	**$2,035,566,232**
2025 Tax Rate:	**27.626 Mills**
Real Estate Tax Collection at 100% Collection:	**$56,234,553**
2025 Targeted Collection Rate:	**98.0%**
Total Tax Levy at 98.0%:	**$55,109,862**
Discount ($55,109,862) (.85) (.98) =	**$45,906,515**
Face ($55,109,862) (.15) =	**$ 8,266,479**
2025 Budget Real Estate Tax Collection	**$54,172,994**

2025 Butler County Millage Allocation

Millage Allocation (Adjusted for Collection Rate)

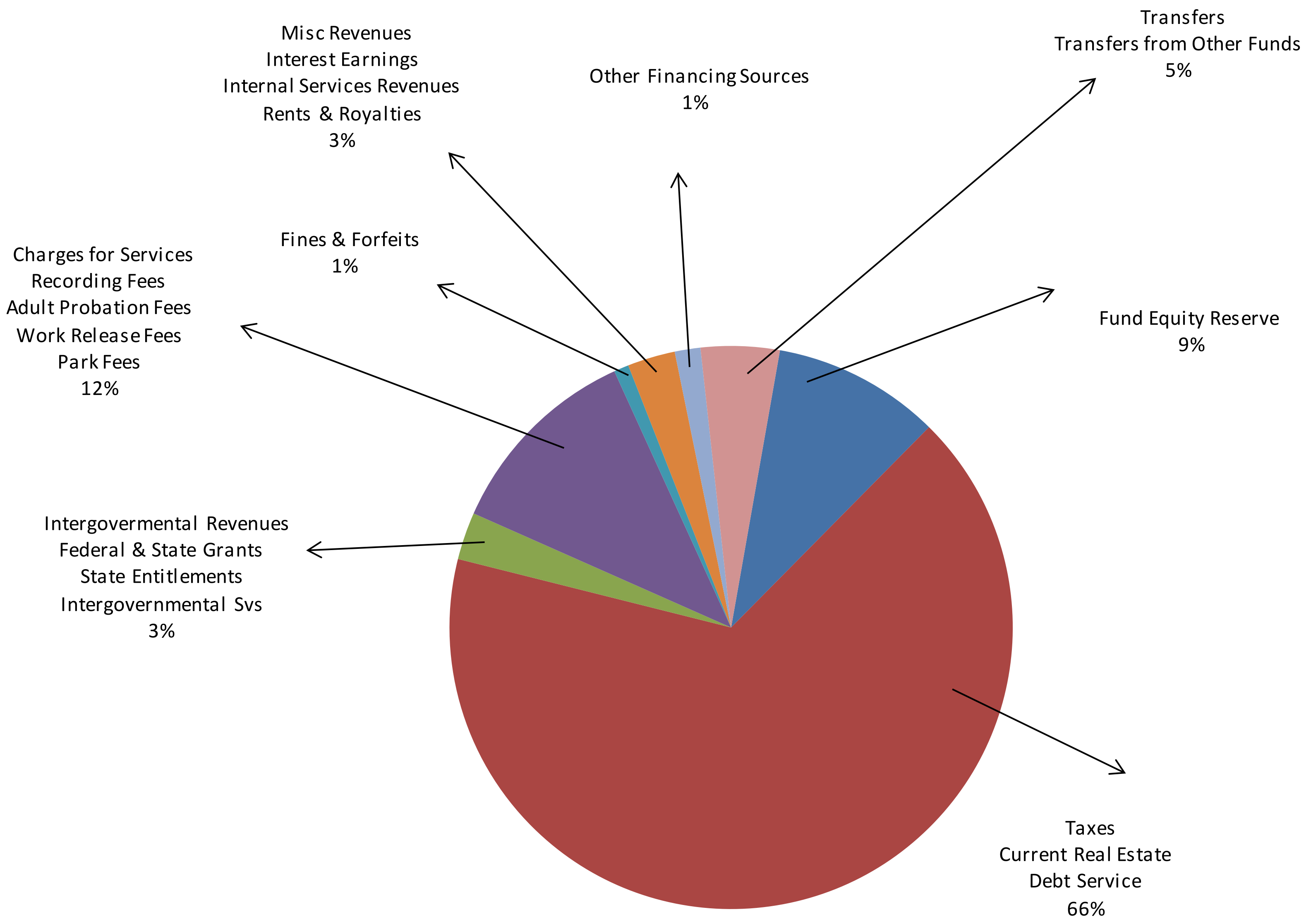
General Purpose	**$42,825,390**	**21.839 Mills**
Debt Service	**$ 5,592,238**	**2.852 Mills**
BC3 Contribution	**$ 5,755,366**	**2.935 Mills**
	$54,172,994	**27.626 Mills**

Budget Summary - All Budget Funds

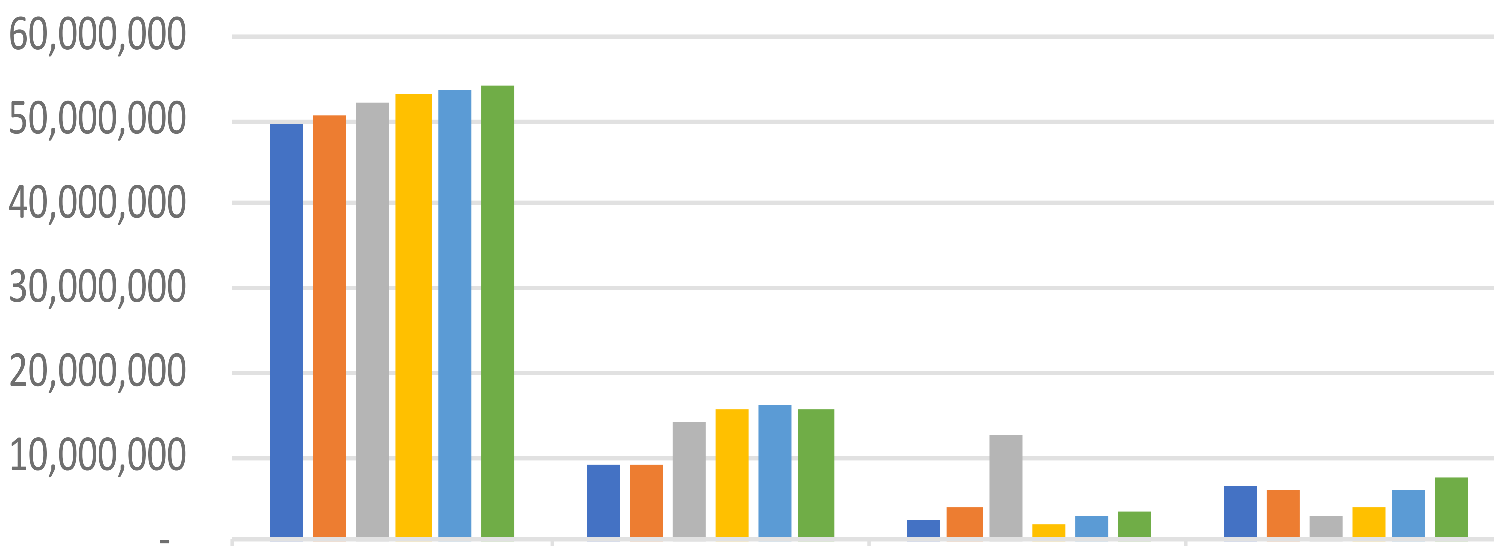


	2022	2023	2024	2025
All funds	253,648,079	244,499,746	262,970,167	257,047,606
General Fund	81,742,125	74,838,662	78,686,290	81,484,806
Taxes	51,980,914	52,939,575	53,400,733	54,172,994

SOURCE OF GENERAL FUND REVENUES 2025

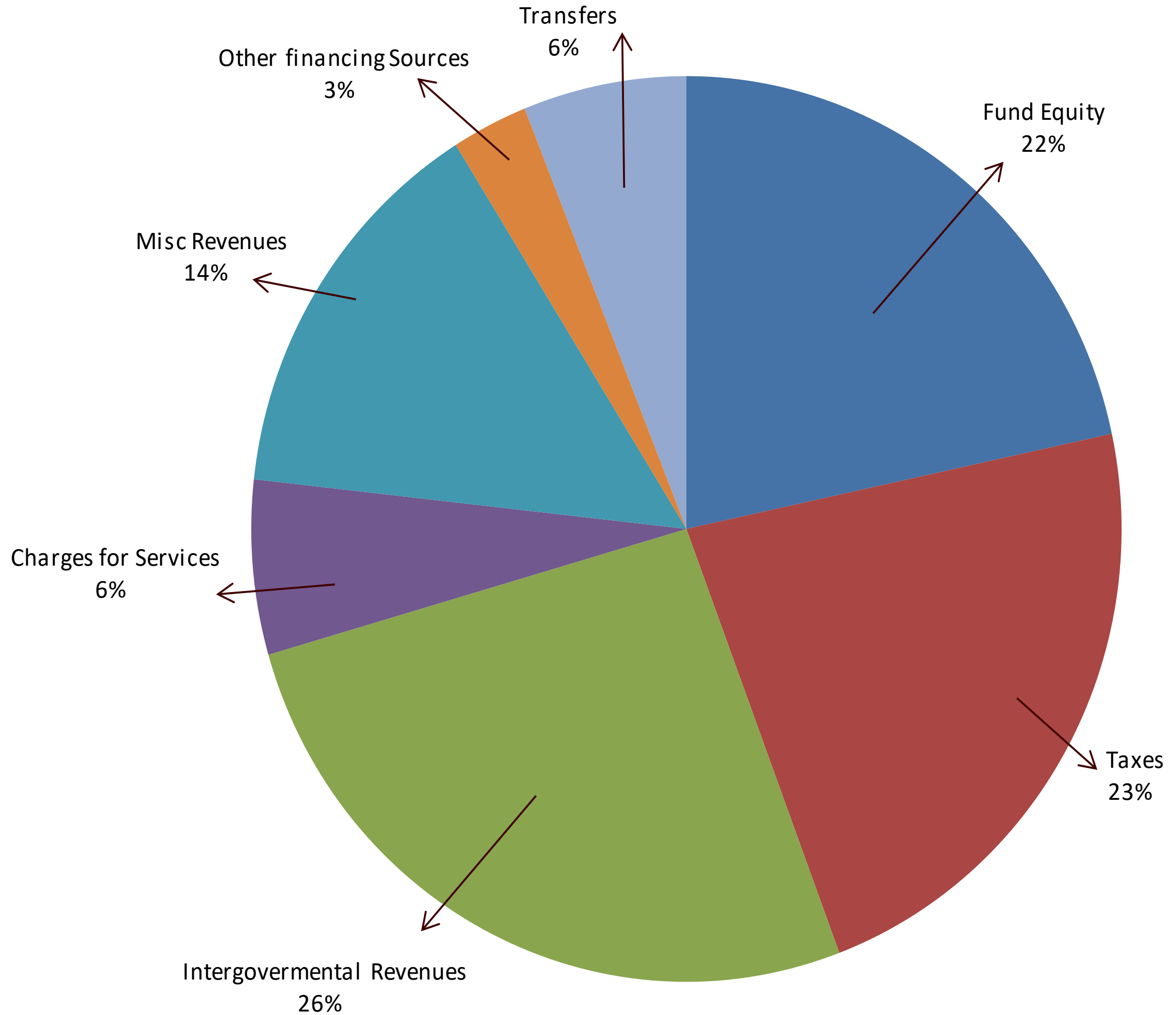


General Fund Revenue Source Comparison

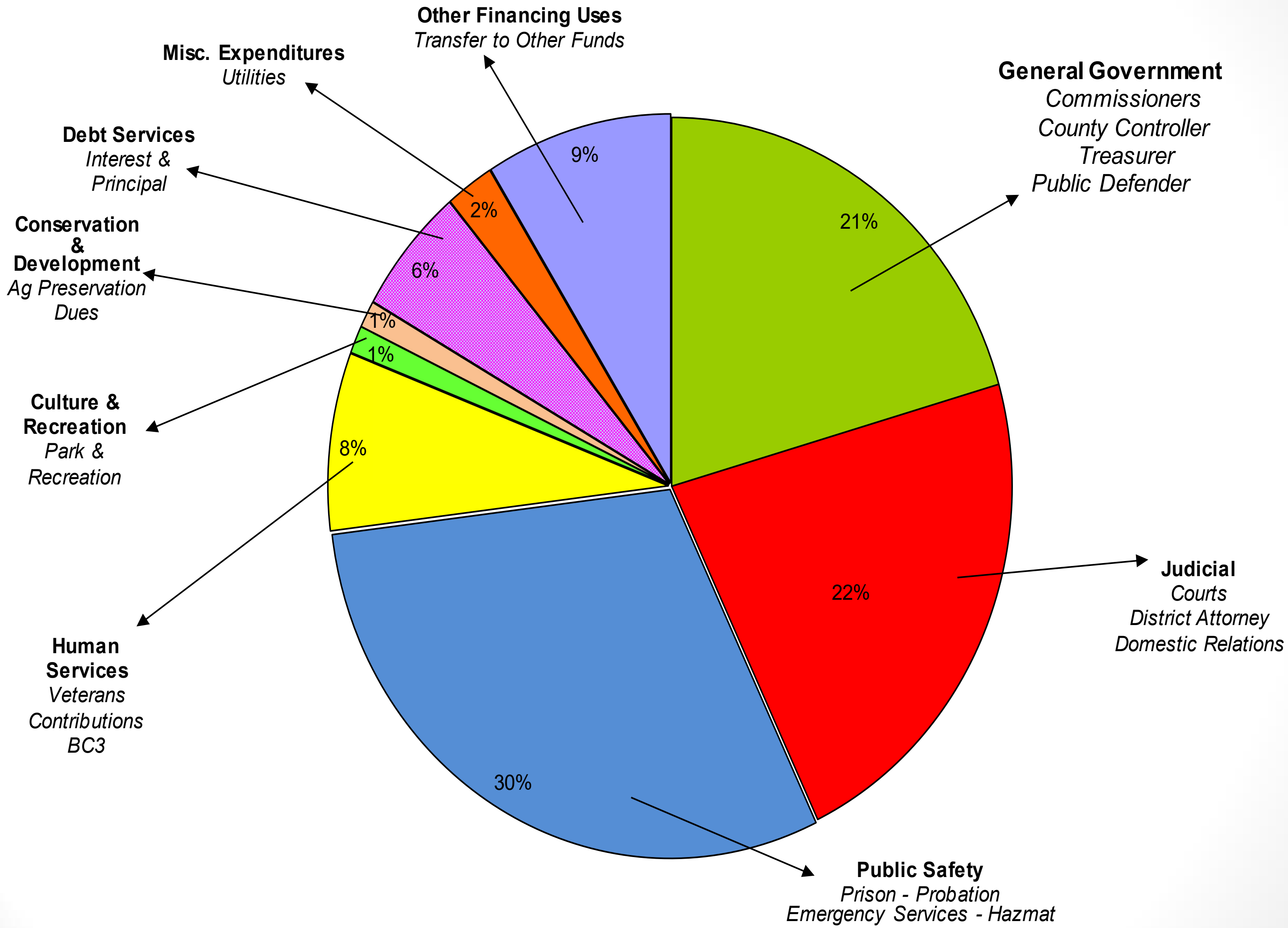


	Tax Revenue	Other Revenue	Transfers	Fund Balance
2020	49,830,601	9,257,919	2,502,295	6,524,980
2021	50,717,512	8,932,750	4,033,018	6,000,913
2022	51,980,914	14,365,748	12,502,616	2,892,847
2023	52,939,575	15,621,088	2,207,053	4,070,946
2024	53,400,733	16,341,094	2,795,747	6,148,716
2025	54,172,994	15,793,489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

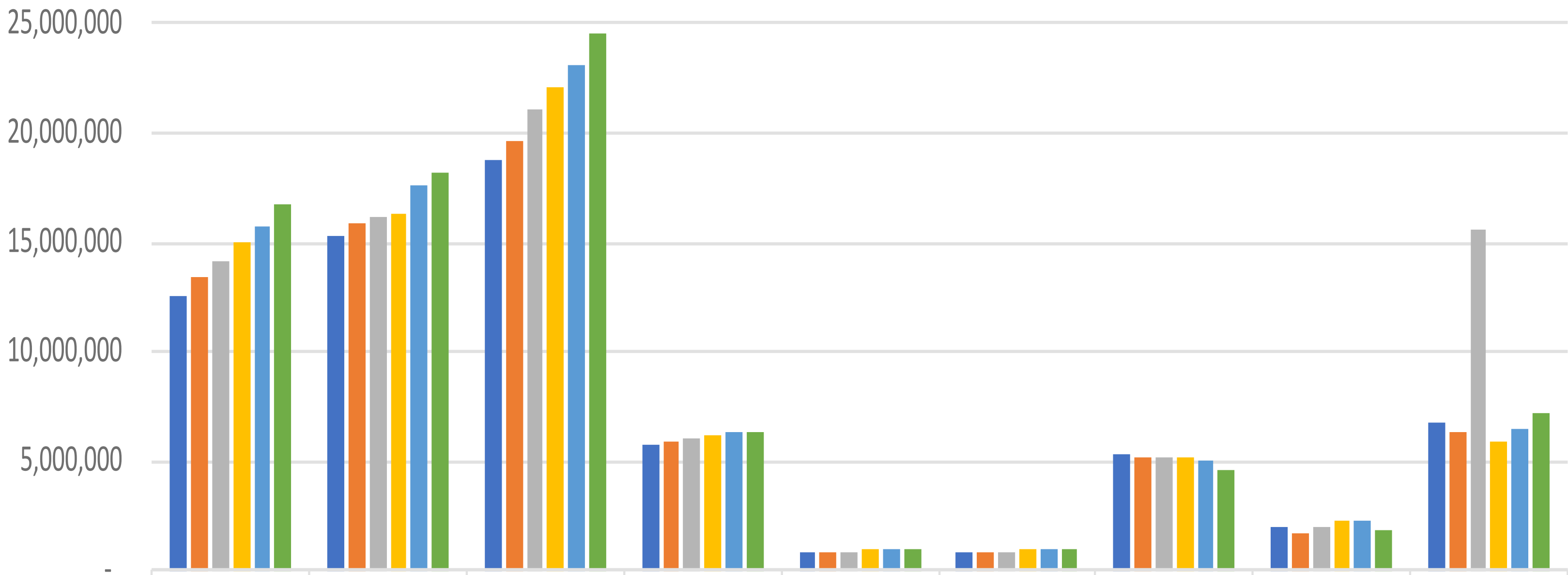
SOURCES OF REVENUES FROM ALL FUNDS 2025



Distribution of General Fund Expenditures
2025

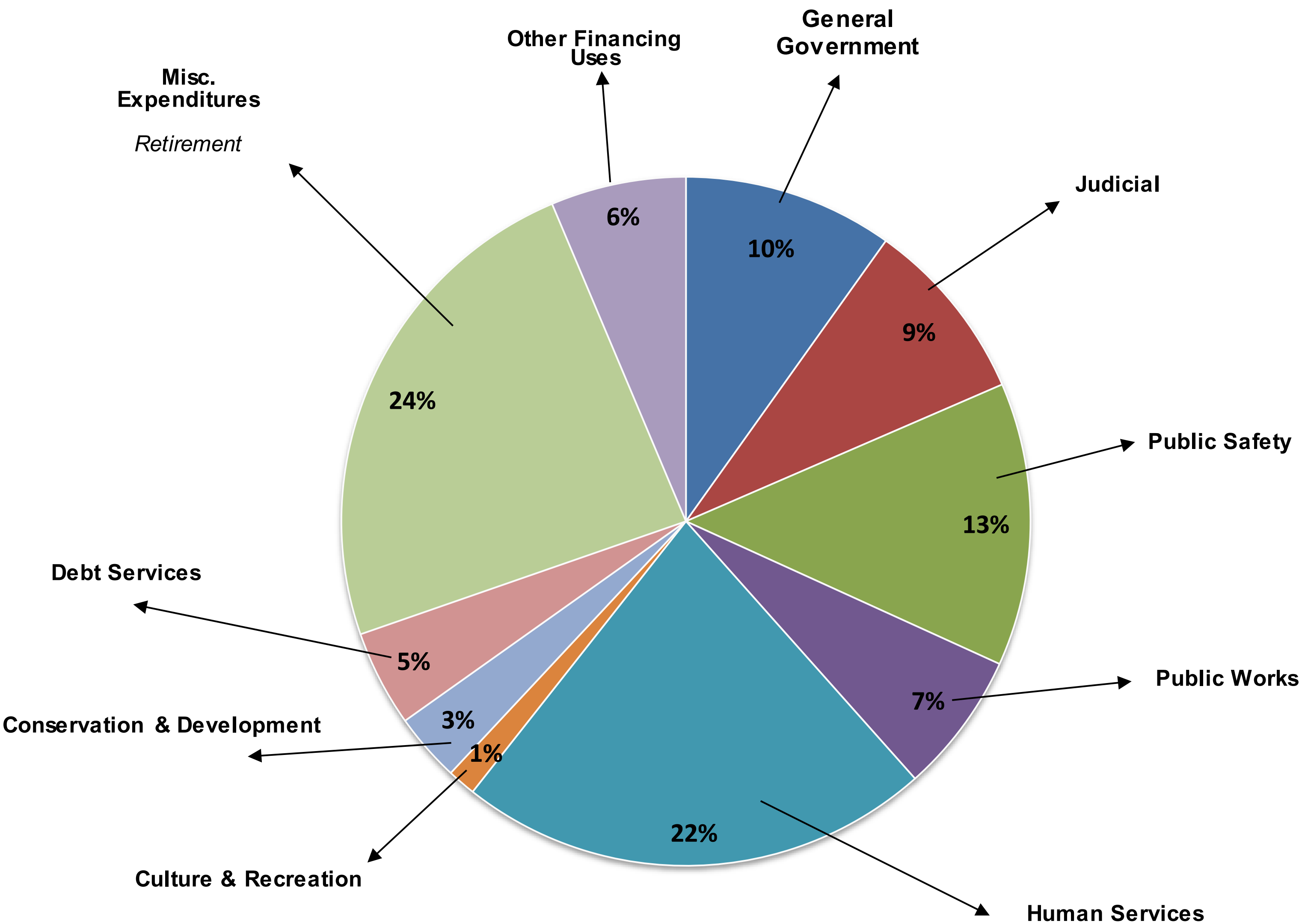


General Fund Expenditure Comparison



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

Distribution of All Funds 2025



Debt Service In 2025

Debt Service	2024	2025	% Change
Principal 2016 Note - Series A	$595,000	$0	-100.00%
Principal 2016 Note - Series B	$552,000	$567,000	2.72%
Principal 2017 Bonds – General Fund	$4,268	$90,350	2016.92%
Principal 2020 Bonds	$3,690,000	$3,720,000	0.81%
Interest 2016 Note - Series A	$13,983	$0	-100.00%
Interest 2016 Note - Series B	$58,548	$44,472	-24.04%
Interest 2017 Bonds - General Fund	$78,470	$78,342	-0.16%
Interest 2020 Bonds	$102,434	$75,165	-26.62%
Principal 2017 Bonds – 9-1-1	$25,732	$544,650	2016.63%
Interest 2017 Bonds – 9-1-1	$473,031	$472,259	-0.16%
Total Debt Service	**$5,593,466**	**$5,592,238**	**-0.02%**

$1,228 Debt Service Decrease

2025 General Fund Contributions

	2024 Budgeted	2025 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	$5,500	$6,100
Airport Authority	$155,000**	$155,000 **
BC3 Contribution	$5,673,320**	$5,755,366
Federated Library	$284,000	$289,680
Butler Historical Society	$10,000	$10,000
Penn State Ag Extension Contribution	$288,500	$309,090
Butler County CDC	$350,000**	$350,000 **
Butler County Conservation District	$207,976*	$185,932*
	<u>$7,000,296</u>	<u>$7,085,791</u>

* Amount includes dedicated Act 13 Legacy Funds

** Amounts do not include allocation from ARPA Funds

Largest Sources of Revenue – General Fund - 2025

Fund Balance Carryover	$ 7,838,537
Current Real Estate Tax	$42,825,390
Current Real Estate Tax – Debt Service	$ 5,592,238
Current Real Estate Tax – BC3	$ 5,755,366
Prison – Housing	$ 5,600,000
Transfer from Tax Claim	$ 1,737,000

Largest Expense of Operations – General Fund - 2025

Prison	$17,821,869
Court Administration and Related Offices	$ 9,020,575
Agency Contributions (BC3 = $5,755,366, CDC = $350,000, Penn State Ag Extension = $309,090 Federated Library = $289,680 Airport Authority = $155,000)	$ 7,085,791
Debt Service Note: Includes transfer to 9-1-1 for debt service	$ 5,592,238
Adult Probation	$ 3,985,865
Sheriff	$ 3,510,659
Children & Youth Services Note: Contribution from General Fund Total for Children and Youth is $22,259,588	$ 3,383,064
District Attorney	$ 2,851,214
Information Technology	$ 2,279,696
Juvenile Probation	$ 1,705,441

2025 Commissioners’ Budget

Board of County Commissioners

<table>
<tr><td>Leslie Osche
Chairman</td><td>Kimberly Geyer
Vice Chairman</td><td>Kevin Boozel, M.S.
Secretary</td></tr>
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Human Resources Director/Chief Clerk</td></tr>
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2025 Commissioners' Budget

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2025 General Fund Revenues

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
00	**Balance Sheet Accounts**						
01000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(6,148,716.00)	(7,838,537.00)
TOTAL	**Balance Sheet Accounts**		**0.00**	**0.00**	**0.00**	**(6,148,716.00)**	**(7,838,537.00)**
013	**Marcellus Shale**						
01013592	09037	Transfer from Marcellus Shale	(27,517.31)	(47,422.37)	(93,908.23)	(43,750.00)	(37,500.00)
TOTAL	**Marcellus Shale**		**(27,517.31)**	**(47,422.37)**	**(93,908.23)**	**(43,750.00)**	**(37,500.00)**
019	**COVID-19**						
01019592	09041	Transfer from C.R.B.G.	(4,464,777.00)	0.00	0.00	0.00	0.00
TOTAL	**COVID-19**		**(4,464,777.00)**	**0.00**	**0.00**	**0.00**	**0.00**
020	**Election Bureau**						
01020432	012940	Election Integrity Grant	(212,168.63)	(922,650.76)	(1,013,228.28)	(726,551.00)	(725,108.00)
01020432	90404A	HAVA-Security Grants	(4,729.08)	0.00	0.00	0.00	0.00
01020432	90404B	HAVA-Security Grants	(105,268.03)	0.00	0.00	0.00	0.00
01020441	04000	Election Bureau	(5,722.20)	(4,781.70)	(1,034.98)	(3,000.00)	(2,000.00)
TOTAL	**Election Bureau**		**(327,887.94)**	**(927,432.46)**	**(1,014,263.26)**	**(729,551.00)**	**(727,108.00)**
022	**Special Election**						
01022432	01242	Special Election	0.00	0.00	0.00	0.00	0.00
TOTAL	**Election Bureau**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
060	**Assessment**						
01060441	04001	Assessment	(118,367.77)	(124,359.36)	(137,360.12)	(120,000.00)	(140,000.00)
TOTAL	**Assessment**		**(118,367.77)**	**(124,359.36)**	**(137,360.12)**	**(120,000.00)**	**(140,000.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
065	**Homestead Grant - DCED**						
01065441	04001	Assessment-Act 1 Homestead	0.00	(3,780.05)	(2,756.29)	(3,800.00)	(3,800.00)
TOTAL	**Homestead Grant - DCED**		**0.00**	**(3,780.05)**	**(2,756.29)**	**(3,800.00)**	**(3,800.00)**
070	**Mapping**						
01070441	04002	Maps/Mapping Dept	(7,420.00)	(18,361.00)	(17,811.00)	(10,000.00)	(15,000.00)
01070441	04039	Copies	(376.00)	(482.00)	(246.00)	(500.00)	(500.00)
TOTAL	**Mapping**		**(7,796.00)**	**(18,843.00)**	**(18,057.00)**	**(10,500.00)**	**(15,500.00)**
080	**Tax Collection**						
01080411	03000	Current Real Estate	(41,352,485.76)	(41,974,701.93)	(42,121,072.71)	(42,632,710.00)	(42,825,390.00)
01080411	03001	Current R/E - BC3	(5,587,138.47)	(5,657,662.34)	(5,605,313.98)	(5,673,320.00)	(5,755,366.00)
01080411	03002	Current R.E.-Debt Service	(5,649,959.43)	(5,621,027.38)	(5,034,189.72)	(5,094,703.00)	(5,592,238.00)
TOTAL	**Tax Collection**		**(52,589,583.66)**	**(53,253,391.65)**	**(52,760,576.41)**	**(53,400,733.00)**	**(54,172,994.00)**
081	**In Lieu of Taxes**						
01081432	01004	Public Utility Act	(53,309.56)	(50,150.54)	(52,840.29)	(50,150.00)	(52,850.00)
01081432	01005	Payment In Lieu of Taxes	(182,271.42)	(207,004.23)	(224,955.37)	(215,000.00)	(225,000.00)
01081432	01006	State Game Lands	(13,102.81)	(13,102.81)	(45,859.84)	(13,103.00)	(32,758.00)
01081432	01007	State Equalization	(1,289.60)	(1,082.80)	(757.60)	(1,000.00)	(1,000.00)
TOTAL	**In Lieu of Taxes**		**(249,973.39)**	**(271,340.38)**	**(324,413.10)**	**(279,253.00)**	**(311,608.00)**
082	**Hotel Room Rental Tax**						
01082592	09002	Transfer from Hotel Tax	(98,582.65)	(118,895.25)	(79,786.29)	(115,333.00)	(120,000.00)
TOTAL	**Hotel Room Rental Tax**		**(98,582.65)**	**(118,895.25)**	**(79,786.29)**	**(115,333.00)**	**(120,000.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
100	**Tax Claim**						
01100441	04004	Tax Claim Bureau	(47,601.00)	(43,790.00)	(42,765.00)	(42,000.00)	(44,000.00)
01100441	04207	Registration Fees	(1,960.00)	(1,620.00)	(1,980.00)	(2,000.00)	(2,000.00)
01100592	09003	Transfer from Tax Claim	(1,734,325.05)	(1,769,339.07)	(1,584,376.54)	(1,660,000.00)	(1,737,000.00)
TOTAL	**Tax Claim**		**(1,783,886.05)**	**(1,814,749.07)**	**(1,629,121.54)**	**(1,704,000.00)**	**(1,783,000.00)**
110	**Treasurers Office**						
01110420	04009	Bingo Licenses	(3,545.00)	(3,500.00)	(2,835.00)	(3,000.00)	(3,000.00)
01110420	04011	Small Games of Chance	(32,515.00)	(34,275.00)	(31,425.00)	(30,000.00)	(32,000.00)
01110432	01008	Dog Law Enforcement	(9,127.53)	(2,831.36)	(1,507.72)	(12,000.00)	(5,300.00)
01110441	04008	Treasurer - Commissions	(44,265.00)	(22,684.50)	(17,393.00)	(24,000.00)	(17,500.00)
01110441	04010	Treasurer - Miscellaneous	0.00	0.00	(110.00)	0.00	0.00
01110441	04012	NSF Fee Revenue	(1,155.00)	(70.00)	(70.00)	(140.00)	0.00
01110441	04056	License Administration	(6,896.73)	(7,719.55)	(17,236.12)	(10,500.00)	(10,500.00)
01110441	04169	Tax Certification Letter Fee	(2,550.00)	(2,780.00)	(3,247.17)	(1,000.00)	(3,100.00)
01110441	04199	Tax Card Duplicates	(1,295.00)	(1,255.00)	(605.55)	(1,200.00)	(700.00)
01110441	04208	Tax Card Fee	(5,361.00)	(5,394.00)	(4,767.00)	(5,394.00)	(5,292.00)
TOTAL	**Treasurers Office**		**(106,710.26)**	**(80,509.41)**	**(79,196.56)**	**(87,234.00)**	**(77,392.00)**
150	**Recorder of Deeds**						
01150441	04013	Recorder - Fees	(596,619.50)	(460,393.25)	(276,502.52)	(475,000.00)	(475,000.00)
01150441	04014	Recorder - Commissions	(491,513.69)	(373,063.26)	(304,762.58)	(375,000.00)	(400,000.00)
01150441	04015	Recorder - Copy Fees	(10,233.70)	(9,275.77)	(6,408.05)	(8,000.00)	(8,000.00)
01150441	04018	Recorder - UCC Fees	(34,770.00)	(33,345.00)	(23,085.00)	(25,000.00)	(30,000.00)
01150461	06000	Interest	(426.80)	(5,907.91)	0.00	(25,000.00)	(10,000.00)
TOTAL	**Recorder of Deeds**		**(1,133,563.69)**	**(881,985.19)**	**(610,758.15)**	**(908,000.00)**	**(923,000.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
151	**Affordable Housing**						
01151592	09017	Transfer from Afford. Housing	(28,896.00)	(36,816.00)	0.00	(25,000.00)	(30,000.00)
TOTAL	**Affordable Housing**		**(28,896.00)**	**(36,816.00)**	**0.00**	**(25,000.00)**	**(30,000.00)**
190	**Planning**						
01190432	01011	SWPAC - PENNDOT Grant	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)
01190432	01297	DCED Municipal Assistant Grant	(12,000.00)	0.00	0.00	0.00	0.00
01190441	04024	Subdivision/Land Development	(43,170.00)	(40,040.01)	(34,950.00)	(35,000.00)	(40,000.00)
TOTAL	**Planning**		**(72,422.00)**	**(57,292.01)**	**(52,202.00)**	**(52,252.00)**	**(57,252.00)**
200	**Solid Waste**						
01200592	09006	Transfer from Waste Management	(211,863.54)	(251,170.37)	0.00	(224,320.00)	(237,437.00)
TOTAL	**Solid Waste**		**(211,863.54)**	**(251,170.37)**	**0.00**	**(224,320.00)**	**(237,437.00)**
240	**Mail Room**						
01240441	04033	Printing & Mailing	(36,899.20)	(36,889.21)	(27,080.28)	(36,000.00)	(36,000.00)
TOTAL	**Mail Room**		**(36,899.20)**	**(36,889.21)**	**(27,080.28)**	**(36,000.00)**	**(36,000.00)**
270	**Court Administration**						
01270432	01020	Court Reimbursement	(296,458.88)	(319,354.59)	(323,566.56)	(300,000.00)	(320,000.00)
01270432	01022	Act 24 Guardianship	(21,698.00)	(29,597.94)	(37,400.47)	(25,000.00)	(35,000.00)
01270442	04184	Credit Counseling Fee	0.00	0.00	(64,970.45)	0.00	0.00
01270442	04194	Court Transcript Revenue	(20,213.50)	(27,940.35)	(18,767.01)	(15,000.00)	(20,000.00)
01270469	05000	Miscellaneous Revenue (CJAB)	0.00	(2,000.00)	0.00	0.00	0.00
TOTAL	**Court Administration**		**(338,370.38)**	**(378,892.88)**	**(444,704.49)**	**(340,000.00)**	**(375,000.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
271	**Custody Conciliator**						
01271442	04037	Custody Hearing Fees	(47,230.26)	(50,306.00)	(45,599.74)	(50,000.00)	(50,000.00)
01271594	07005	Genetic Testing	(395.02)	(532.00)	(598.60)	0.00	(500.00)
TOTAL	**Custody Conciliator**		**(47,625.28)**	**(50,838.00)**	**(46,198.34)**	**(50,000.00)**	**(50,500.00)**
278	**Jury Costs**						
01278432	01021	Jury Reimbursement	0.00	0.00	0.00	(500.00)	0.00
TOTAL	**Jury Costs**		**0.00**	**0.00**	**0.00**	**(500.00)**	**0.00**
280	**Evans City District Justice**						
01280442	04043	MDJ - Evans City	(49,504.60)	(47,233.67)	(45,792.10)	(55,000.00)	(55,000.00)
TOTAL	**Evans City District Justice**		**(49,504.60)**	**(47,233.67)**	**(45,792.10)**	**(55,000.00)**	**(55,000.00)**
285	**Cranberry District Justice**						
01285442	04044	MDJ - Cranberry	(80,109.69)	(57,468.28)	(48,617.77)	(80,000.00)	(60,000.00)
TOTAL	**Cranberry District Justice**		**(80,109.69)**	**(57,468.28)**	**(48,617.77)**	**(80,000.00)**	**(60,000.00)**
290	**Saxonburg District Justice**						
01290442	04045	MDJ - Saxonburg	(49,813.52)	(65,862.68)	(50,704.58)	(55,000.00)	(55,000.00)
TOTAL	**Saxonburg District Justice**		**(49,813.52)**	**(65,862.68)**	**(50,704.58)**	**(55,000.00)**	**(55,000.00)**
300	**Chicora District Justice**						
01300442	04046	MDJ - Chicora	(55,997.14)	(59,459.72)	(50,386.99)	(56,000.00)	(56,000.00)
TOTAL	**Chicora District Justice**		**(55,997.14)**	**(59,459.72)**	**(50,386.99)**	**(56,000.00)**	**(56,000.00)**
310	**Butler Twp District Justice**						
01310442	04047	MDJ - Butler Township	(47,711.27)	(63,611.92)	(38,471.11)	(47,000.00)	(47,000.00)
TOTAL	**Butler Twp District Justice**		**(47,711.27)**	**(63,611.92)**	**(38,471.11)**	**(47,000.00)**	**(47,000.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
315	**Butler City District Justice**						
01315442	04048	MDJ - Butler City	(81,678.71)	(74,656.40)	(62,090.01)	(85,000.00)	(85,000.00)
TOTAL	**Butler City District Justice**		**(81,678.71)**	**(74,656.40)**	**(62,090.01)**	**(85,000.00)**	**(85,000.00)**
320	**Slippery Rock District Justice**						
01320442	04049	MDJ - Slippery Rock	(69,253.23)	(75,572.76)	(56,633.22)	(80,000.00)	(80,000.00)
TOTAL	**Slippery Rock District Justice**		**(69,253.23)**	**(75,572.76)**	**(56,633.22)**	**(80,000.00)**	**(80,000.00)**
330	**Law Library**						
01330442	04051	Law Library	0.00	0.00	(208.00)	0.00	(500.00)
TOTAL	**Law Library**		**0.00**	**0.00**	**(208.00)**	**0.00**	**(500.00)**
340	**Clerk Of Courts**						
01340442	04056	Administrative Collection	(1,048.77)	(1,959.44)	(960.70)	(2,000.00)	(1,000.00)
01340442	04059	Electronic Monitoring	(33.21)	(136.10)	(46.61)	(100.00)	(50.00)
01340442	04171	Overpayment/ Underpayment	(959.00)	(19.32)	(12.22)	0.00	(10.00)
01340450	04055	DUI Fines	(72,737.24)	(67,410.98)	(48,998.83)	(65,000.00)	(60,000.00)
01340450	04057	Costs/Fines/Fees	(644,210.11)	(610,363.49)	(448,371.61)	(590,000.00)	(550,000.00)
01340450	04060	Community Services Fees	(5,356.45)	(4,669.54)	(3,725.49)	(5,000.00)	(4,250.00)
01340450	04195	Expungement Filing Fee Act5COC	(2,376.00)	(1,815.00)	(1,584.00)	(1,900.00)	(1,900.00)
01340461	06000	Interest	(606.56)	(2,139.61)	(1,071.01)	(1,000.00)	(1,000.00)
TOTAL	**Clerk Of Courts**		**(727,327.34)**	**(688,513.48)**	**(504,770.47)**	**(665,000.00)**	**(618,210.00)**
341	**Substance Abuse Education/Dema**						
01341450	04061	Substance Abuse Education Fine	(48,074.58)	(37,147.89)	0.00	0.00	0.00
TOTAL	**Substance Abuse Educat**		**(48,074.58)**	**(37,147.89)**	**0.00**	**0.00**	**0.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
350	**Coroner**						
01350432	01208	Vital Statistics	0.00	0.00	(220,692.81)	(15,000.00)	(15,000.00)
01350432	01284	EDRS	0.00	0.00	0.00	0.00	0.00
01350442	04062	Coroner- Fees	(63,960.00)	(66,575.00)	(47,650.00)	(65,000.00)	(65,000.00)
TOTAL	**Coroner**		**(63,960.00)**	**(66,575.00)**	**(268,342.81)**	**(80,000.00)**	**(80,000.00)**
360	**District Attorney**						
01360432	01200	District Attorney Reimbursment	(120,682.25)	(127,477.35)	(137,471.75)	(128,000.00)	(140,000.00)
01360442	04063	District Attorney - Fees	(13,678.29)	(13,733.08)	(4,871.77)	(15,000.00)	(10,000.00)
01360442	07007	Investigative Fund	0.00	(191.12)	(85.20)	(500.00)	(100.00)
01360450	04196	Expungement Filing Fee Act5 DA	(2,376.00)	(1,815.00)	(1,584.00)	(2,000.00)	(2,000.00)
01360452	07006	Forfeited Property	(128,438.24)	(155,697.28)	(67,785.03)	(75,000.00)	(75,000.00)
01360452	07039	Forfeitures/Sex Crime	(19,269.00)	0.00	0.00	(5,000.00)	(2,500.00)
TOTAL	**District Attorney**		**(284,443.78)**	**(298,913.83)**	**(211,797.75)**	**(225,500.00)**	**(229,600.00)**
364	**01-DUI/ 04-Victim Impact Panel**						
01360432	20600	DUI Checkpoint Grant (20.600)	0.00	(48,535.84)	(27,050.16)	(48,000.00)	(48,000.00)
01364432	20616	DUI Checkpoint Grant (20.616)	(71,497.19)	(25,913.80)	(14,623.64)	(27,000.00)	(27,000.00)
TOTAL	**01-DUI/ 04-Victim Impa**		**(71,497.19)**	**(74,449.64)**	**(41,673.80)**	**(75,000.00)**	**(75,000.00)**
368	**Stop Grant**						
01368432	16588	VOICE - STOP Grant	(46,875.00)	(78,125.00)	(31,250.00)	(62,500.00)	(62,500.00)
TOTAL	**Stop Grant**		**(46,875.00)**	**(78,125.00)**	**(31,250.00)**	**(62,500.00)**	**(62,500.00)**
370	**Prothonotarys Office**						
01370442	04065	Prothonotary - Commissions	(3,653.09)	(5,826.74)	(4,247.56)	(4,000.00)	0.00
01370442	04066	Prothonotary	(364,368.26)	(358,312.53)	(338,879.08)	(375,000.00)	(385,000.00)
TOTAL	**Prothonotarys Office**		**(368,021.35)**	**(364,139.27)**	**(343,126.64)**	**(379,000.00)**	**(385,000.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
380	**Register of Wills**						
01380442	04069	Register - Commission	(140,015.90)	(119,427.32)	(121,454.37)	(125,000.00)	(135,000.00)
01380442	04071	Register - Fees	(399,955.50)	(375,481.25)	(324,662.00)	(350,000.00)	(370,000.00)
01380442	04075	Orphan's Court - Fees	(82,035.00)	(80,357.00)	(62,410.50)	(80,000.00)	(80,000.00)
01380442	04076	Register - Counseling Fees	(675.00)	(150.00)	(150.00)	(250.00)	(250.00)
01380461	06004	R. O. W. Counseling Interest -	(52.61)	(893.03)	(869.16)	(1,100.00)	(1,200.00)
TOTAL	**Register of Wills**		**(622,734.01)**	**(576,308.60)**	**(509,546.03)**	**(556,350.00)**	**(586,450.00)**
390	**Sheriffs Office**						
01390442	04077	Sheriff - Fees	(350,153.33)	(317,696.24)	(331,306.04)	(360,000.00)	(360,000.00)
01390442	04209	Sheriff - Intergovernmental Rev	(6,378.52)	(4,284.76)	(8,544.97)	(3,000.00)	(5,000.00)
01390442	07008	DRO Reimbursements	(1,013.30)	(564.33)	(832.52)	(5,000.00)	(2,500.00)
01390442	07035	Federal Transports Revenue	(127,366.93)	(166,721.23)	(105,036.46)	(200,000.00)	(175,000.00)
01390461	06000	Interest	(1,268.18)	(19,382.22)	(20,381.91)	(12,000.00)	(14,000.00)
01390467	07002	Donations	(9,607.08)	(15,988.59)	(30,012.14)	(1,000.00)	(1,000.00)
01390467	07002A	Canine Donations	(361.03)	(491.35)	(1,427.62)	(750.00)	(250.00)
01390467	07002B	Donations - VRT Vet Response	0.00	0.00	(5,000.00)	0.00	0.00
TOTAL	**Sheriffs Office**		**(496,148.37)**	**(525,128.72)**	**(502,541.66)**	**(581,750.00)**	**(557,750.00)**
402	**Prison**						
01402444	04078	Prison-Work Release	(1,800.00)	0.00	(910.00)	0.00	0.00
01402444	04079	Prison - Housing	(7,201,156.70)	(6,580,391.85)	(4,787,118.19)	(6,500,000.00)	(5,600,000.00)
01402444	04080	Prison-Medical Visits	(1,909.06)	(2,556.87)	(3,232.42)	(10,000.00)	(4,500.00)
01402444	04167	Prison - Social Security	(12,800.00)	(15,200.00)	(10,800.00)	(15,000.00)	(15,000.00)
01402444	04182	Prison - Booking Fees	(25,173.49)	(27,286.89)	(18,929.97)	(35,000.00)	(27,000.00)
01402444	04185	Misconduct Hearings	(943.18)	(1,313.85)	(823.59)	(750.00)	(750.00)
01402592	09043	Transfer from Inmate Welfare	0.00	(258,289.49)	(240,592.52)	(176,861.00)	(650,000.00)
01402592	09044	Transfer from Opioid Settlement	0.00	(232,634.88)	(25,000.00)	(200,000.00)	(250,000.00)
01402592	09045	Transfer from GF Grant Fund	0.00	0.00	0.00	0.00	(133,640.00)
TOTAL	**Prison**		**(7,243,782.43)**	**(7,117,673.83)**	**(5,087,406.69)**	**(6,937,611.00)**	**(6,680,890.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
410	**Adult Probation**						
01410432	01032	Supervison Grant	(190,966.08)	(241,906.84)	0.00	(130,000.00)	0.00
01410432	01033	Adult Probation- Grant-In-Aid	(113,015.22)	(114,443.23)	(45,942.17)	(110,000.00)	(133,000.00)
01410444	04082	Electronic Monitor Fees	(174,575.72)	(95,197.96)	(54,295.38)	(125,000.00)	(73,000.00)
01410444	04158	SCRAM Fees	(31,501.16)	(26,306.08)	(19,435.88)	(25,000.00)	(25,000.00)
01410444	04205	CRN Assessment Fees	(58,488.78)	(56,305.47)	(39,016.38)	(70,000.00)	(60,000.00)
01410467	07002	Donations	0.00	0.00	(15,480.00)	0.00	0.00
01410592	09040	Transfer from Offender Superv	0.00	(147,886.46)	(516,162.56)	(350,483.00)	(484,209.00)
TOTAL	**Adult Probation**		**(568,546.96)**	**(682,046.04)**	**(690,332.37)**	**(810,483.00)**	**(775,209.00)**
412	**Drug Screening**						
01412444	04084	Drug Screening	(491.20)	(470.75)	(267.37)	(800.00)	(400.00)
TOTAL	**Drug Screening**		**(491.20)**	**(470.75)**	**(267.37)**	**(800.00)**	**(400.00)**
420	**Juvenile Probation**						
01420432	01035	J.C.J.C. Grant	(257,705.00)	(257,705.00)	(128,852.50)	(257,000.00)	(257,000.00)
01420432	01036	J.C.J.C. Training	(6,332.00)	(6,094.00)	(6,094.00)	(5,832.00)	(5,832.00)
01420432	93658	Title IV-E	(3,964.34)	(7,706.05)	9,247.82	(8,000.00)	(9,000.00)
TOTAL	**Juvenile Probation**		**(268,001.34)**	**(271,505.05)**	**(125,698.68)**	**(270,832.00)**	**(271,832.00)**
440	**Emergency Management Agency**						
01440432	01211	PEMA - Disaster Assistance	(1,106.63)	0.00	0.00	0.00	0.00
01440432	97036	FEMA-Disaster Assistance	0.00	(7,487.05)	0.00	0.00	0.00
01440432	97042	Emergency Management	(101,562.27)	(201,501.90)	118,169.90	(101,563.00)	(102,000.00)
TOTAL	**Emergency Management Agency**		**(102,668.90)**	**(208,988.95)**	**118,169.90**	**(101,563.00)**	**(102,000.00)**
441	**Homeland Security**						
01441432	97067	Homeland Security	0.00	(2,977.74)	0.00	0.00	0.00
TOTAL	**Homeland Security**		**0.00**	**(2,977.74)**	**0.00**	**0.00**	**0.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
447	**Hazard Mitigation Grant Prpogram**						
01447432	97047	Hazard Mitigation	(37,497.75)	0.00	0.00	0.00	0.00
TOTAL	**Hazard Mitigation Grant Prpogram**		**(37,497.75)**	**0.00**	**0.00**	**0.00**	**0.00**
449	**Radiation Emergency**						
01449432	01045	Radiation Emergency	(7,295.99)	(7,169.99)	(5,214.80)	(6,977.00)	(6,977.00)
TOTAL	**Radiation Emergency**		**(7,295.99)**	**(7,169.99)**	**(5,214.80)**	**(6,977.00)**	**(6,977.00)**
470	**Veteran Services**						
01470432	01298	Veterans Services	0.00	(12,000.00)	0.00	0.00	0.00
TOTAL	**Radiation Emergency**		**0.00**	**(12,000.00)**	**0.00**	**0.00**	**0.00**
510	**Alameda Park**						
01510447	04096	Shelter Reservations	(45,434.95)	(46,930.01)	(44,950.00)	(43,000.00)	(44,000.00)
01510447	04201	Diamond Park Permit	(1,102.50)	(2,328.00)	(1,519.00)	(1,000.00)	(1,000.00)
01510447	04202	Alameda Park Permit	(250.00)	(930.00)	(175.00)	(500.00)	(500.00)
TOTAL	**Alameda Park**		**(46,787.45)**	**(50,188.01)**	**(46,644.00)**	**(44,500.00)**	**(45,500.00)**
520	**Alameda Pool**						
01520447	04097	Concessions	(40,692.18)	(34,655.20)	(43,010.11)	(46,000.00)	(46,000.00)
01520447	04098	Pool Rental/Locker Income	(9,546.00)	(8,271.00)	(7,342.50)	(8,000.00)	(8,000.00)
01520447	04099	Swim Team	0.00	(290.00)	(38.00)	0.00	0.00
01520447	04100	Pool Admissions	(118,562.41)	(114,879.01)	(123,685.00)	(110,000.00)	(120,000.00)
01520447	04101	Swim Lessons	(3,245.00)	(4,900.00)	(8,080.00)	(15,000.00)	(10,000.00)
01520447	04102	Pool Passes	(33,754.49)	(39,836.26)	(55,454.50)	(35,000.00)	(45,000.00)
01520447	04166	Pool Program Fees	(1,155.00)	(84.00)	(430.00)	(3,500.00)	(500.00)
01520447	05000	Miscellaneous Revenue	(464.25)	(596.25)	(502.00)	(500.00)	(500.00)
01520447	05003	Overage/Shortage	1.30	(42.85)	(37.00)	0.00	0.00
TOTAL	**Alameda Pool**		**(207,418.03)**	**(203,554.57)**	**(238,579.11)**	**(218,000.00)**	**(230,000.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
610	**Interest and Proceeds**						
01610461	06000	Interest	(258,249.15)	(1,518,006.69)	(1,335,614.99)	(1,300,000.00)	(1,200,000.00)
TOTAL	**Interest and Proceeds**		**(258,249.15)**	**(1,518,006.69)**	**(1,335,614.99)**	**(1,300,000.00)**	**(1,200,000.00)**
640	**Miscellaneous**						
01640446	04133	D & A DUI Match	(72,737.23)	(57,471.39)	0.00	0.00	0.00
01640462	04118	Land Allowance	(3,255.00)	(3,255.00)	0.00	(3,255.00)	(3,255.00)
01640462	04119	Building & Equipment Allowance	(531,793.83)	(573,242.90)	(343,458.40)	(572,827.00)	(585,455.00)
01640462	04188	Marcellus Shale Royalties	(333,197.57)	(117,227.05)	(87,216.62)	(42,000.00)	(75,000.00)
01640467	07002	Donations	(7,562.00)	(2,135.50)	(444.69)	(1,000.00)	(500.00)
01640469	05000	Miscellaneous Revenue	(161,371.40)	(7,022.71)	(1,850.00)	(3,000.00)	(326,750.00)
01640469	05009	Parking Fees	(11,400.00)	(11,083.00)	(10,000.00)	(11,400.00)	(11,400.00)
01640594	07001	Restitution	(396.50)	0.00	0.00	0.00	0.00
01640594	07017	Cost Allocation Plan	(1,061,524.00)	(1,149,905.00)	0.00	(1,000,000.00)	(1,200,000.00)
01640594	07028	Miscellaneous Refund	(193.83)	(233.10)	(194.32)	0.00	0.00
TOTAL	**Miscellaneous**		**(2,183,431.36)**	**(1,921,575.65)**	**(443,164.03)**	**(1,633,482.00)**	**(2,202,360.00)**
644	**General Fund - Other Sources**						
01661590	04289	Other Financing Source - Leases	(811,731.17)	(821,356.40)	0.00	0.00	0.00
TOTAL	**General Fund - Other Sources**		**(811,731.17)**	**(821,356.40)**	**0.00**	**0.00**	**0.00**
971	**Ag Easements**						
01971592	09042	Transfer from Ag Easements	(76,903.47)	0.00	0.00	0.00	0.00
TOTAL	**General Fund - Other Sources**		**(76,903.47)**	**0.00**	**0.00**	**0.00**	**0.00**
	GRAND TOTAL		**(76,620,677.10)**	**(74,325,287.19)**	**(67,941,087.14)**	**(78,686,290.00)**	**(81,484,806.00)**

2025 General Fund Expenses

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
010 Commissioners Office							
010106	0100	Department Head Salary	272,727.50	286,472.94	252,168.40	298,018.00	303,978.00
010106	0300	Staff Salary	283,909.84	372,518.47	334,753.91	415,887.00	410,761.00
010106	0802	Social Security	41,716.23	49,284.27	43,774.85	54,615.00	54,679.00
010106	0804	Retirement	103,947.39	123,020.26	0.00	139,045.00	138,045.00
010106	0807	Medical/Presc/Dental	138,936.14	164,161.75	147,397.21	167,712.00	189,832.00
010106	0809	Vision/Life Insurance	1,873.33	2,242.55	1,974.30	2,433.00	2,409.00
010107	1000	Contracted Services	35,191.00	20,000.00	15,000.00	20,000.00	20,000.00
010107	1000B	RTK Contracted Services	85,590.19	4,955.00	0.00	15,000.00	0.00
010107	2700	Advertising	2,691.60	4,404.25	1,239.00	5,000.00	4,000.00
010107	3000	Material & Supplies	19,089.70	5,543.49	5,201.85	4,000.00	4,000.00
010107	4100	Travel & Transportation	10,959.00	14,029.30	13,053.60	10,000.00	15,000.00
010107	4500	Equipment Maint & Rental	3,500.45	6,958.83	5,553.80	8,600.00	8,000.00
010107	6100	Association Dues	27,797.00	31,277.50	32,330.00	35,000.00	35,000.00
010107	8004	Other Miscellaneous Costs	1,203.29	394.87	12,069.39	5,000.00	5,000.00
TOTAL Commissioners Office			**1,029,132.66**	**1,085,263.48**	**864,516.31**	**1,180,310.00**	**1,190,704.00**
20 Election Bureau							
010206	0100	Department Head Salary	34,524.77	64,860.90	55,850.85	66,661.00	70,355.00
010206	0300	Staff Salary	180,154.08	250,886.41	234,181.19	288,624.00	305,780.00
010206	0399	Overtime	15,007.88	4,191.14	13,636.65	20,000.00	5,000.00
010206	0802	Social Security	17,424.59	23,889.67	22,507.77	28,708.00	29,157.00
010206	0804	Retirement	44,201.93	60,850.90	0.00	69,524.00	70,034.00
010206	0807	Medical/Presc/Dental	11,921.42	50,227.35	59,258.36	61,595.00	76,881.00
010206	0809	Vision/Life Insurance	564.77	1,131.24	1,173.27	1,290.00	1,383.00
010207	2500	Postage	1,401.30	1,100.00	1,220.00	1,100.00	1,500.00
010207	2700	Advertising	3,819.50	0.00	0.00	500.00	500.00
010207	3000	Material & Supplies	10,118.93	11,504.21	8,923.08	16,000.00	18,500.00
010207	4000	Training & Staff Development	0.00	1,260.00	13,547.00	4,000.00	8,000.00
010207	4100	Travel & Transportation	2,937.79	2,925.03	1,554.57	2,500.00	3,000.00
010207	4500	Equipment Maint & Rental	8,841.64	15,289.67	9,330.44	12,500.00	18,000.00
010207	6100	Association Dues	0.00	0.00	275.00	500.00	500.00
TOTAL Election Bureau			**330,918.60**	**488,116.52**	**421,458.18**	**573,502.00**	**608,590.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
021 Judge of Elections							
010216	0100	Election Official Salaries	216,948.58	226,133.35	132,648.96	250,000.00	235,000.00
010216	0301	Return Board Salary	2,173.46	794.45	384.58	1,000.00	1,000.00
010217	1000	Contracted Services	57,152.98	53,849.12	20,043.39	80,000.00	40,000.00
010217	2200	Rent/Occupancy Costs	5,410.00	5,175.00	2,985.00	6,400.00	7,000.00
010217	2400 `	Telephone	1,273.85	1,410.73	745.85	1,500.00	1,500.00
010217	2600	Printing	27,583.15	32,566.33	69,632.20	35,000.00	65,000.00
010217	2601	Printing Ballots	60,118.13	71,302.51	29,720.60	80,000.00	75,000.00
010217	2700	Advertising	1,137.00	2,058.00	416.00	4,000.00	2,500.00
010217	3000	Material & Supplies	10,568.32	28,376.09	28,927.86	60,000.00	103,750.00
010217	4000	Training & Staff Development	5,952.76	6,560.00	2,510.00	12,000.00	6,000.00
010217	4100	Travel & Transportation	11,791.91	14,624.57	6,968.61	15,000.00	15,000.00
010217	4500	Equipment Maint & Rental	124,644.34	109,301.26	134,118.19	132,850.00	135,000.00
TOTAL Judge of Elections			**524,754.48**	**552,151.41**	**429,101.24**	**677,750.00**	**686,750.00**
023 Election Workers							
010236	0300	Staff Salary	14,937.83	21,315.07	9,792.14	15,000.00	5,000.00
010236	0399	Overtime	1,841.70	2,055.91	1,651.63	2,000.00	15,000.00
010236	0802	Social Security	1,248.37	1,749.10	849.13	1,301.00	1,530.00
010236	0807	Medical/Presc/Dental	4,476.97	6,131.74	3,465.28	5,000.00	5,000.00
010236	0809	Vision/Life Insurance	66.33	85.84	68.46	100.00	100.00
TOTAL Election Workers			**22,571.20**	**31,337.66**	**15,826.64**	**23,401.00**	**26,630.00**
030 Controllers Office							
010306	0100	Department Head Salary	84,889.00	90,172.56	77,364.24	91,976.00	93,816.00
010306	0200	Solicitor Salary	0.00	0.00	0.00	6,000.00	6,000.00
010306	0300	Staff Salary	462,195.83	544,740.67	480,081.76	589,250.00	614,188.00
010307	0700	Intern	5,796.00	0.00	0.00	0.00	0.00
010306	0802	Social Security	41,580.05	47,783.22	41,977.52	52,343.00	54,392.00
010306	0804	Retirement	102,939.04	119,375.73	(1,967.01)	126,148.00	136,185.00
010306	0807	Medical/Presc/Dental	105,325.90	97,241.67	78,597.10	99,208.00	130,663.00
010306	0809	Vision/Life Insurance	1,750.99	1,834.49	1,592.89	1,983.00	2,086.00
010307	1000	Contracted Services	620.00	15,606.13	1,120.00	10,000.00	10,000.00
010307	1001	Audit Contracts	29,101.75	33,798.25	37,594.50	40,000.00	40,000.00
010307	2700	Advertising	1,851.53	1,500.00	1,500.00	1,500.00	1,500.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
010307	3000	Material & Supplies	3,702.56	6,527.22	2,083.39	4,000.00	4,000.00
010307	4000	Training & Staff Development	4,261.60	1,824.80	933.49	8,390.00	6,650.00
010307	4500	Equipment Maint & Rental	3,389.61	5,166.59	3,400.90	5,220.00	5,220.00
010307	6100	Association Dues	2,360.00	1,590.00	2,030.00	2,075.00	2,130.00
TOTAL	**Controllers Office**		**849,763.86**	**967,161.33**	**726,308.78**	**1,038,093.00**	**1,106,830.00**
040	**Single Audit**						
010407	01002	Single Audit	87,196.09	86,074.20	88,578.10	88,000.00	88,000.00
TOTAL	**Single Audit**		**87,196.09**	**86,074.20**	**88,578.10**	**88,000.00**	**88,000.00**
050	**Budget**						
010506	0300	Staff Salary	160,327.01	165,632.63	142,794.26	170,362.00	177,781.00
010506	0802	Social Security	12,071.08	12,478.09	10,771.94	13,033.00	13,600.00
010506	0804	Retirement	30,479.92	32,829.88	0.00	34,073.00	35,307.00
010506	0807	Medical/Presc/Dental	30,224.15	28,493.84	23,392.15	29,309.00	29,417.00
010506	0809	Vision/Life Insurance	449.07	449.76	374.80	450.00	457.00
010507	3000	Material & Supplies	4.37	67.37	55.03	200.00	200.00
010507	4100	Travel & Transportation	601.46	50.00	615.79	200.00	500.00
0.2	6100	Association Dues	0.00	720.00	720.00	720.00	720.00
TOTAL	**Budget**		**234,157.06**	**240,721.57**	**178,723.97**	**248,347.00**	**257,982.00**
060	**Assessment**						
010606	0100	Department Head Salary	40,445.76	45,127.74	39,386.36	46,276.00	48,252.00
010606	0300	Staff Salary	399,469.73	411,115.12	362,037.69	443,245.00	462,752.00
010606	0399	Overtime	171.67	0.00	0.00	0.00	0.00
010606	0802	Social Security	32,264.54	33,439.31	29,385.05	37,448.00	39,123.00
010606	0803	Uniform Benefits	550.00	733.33	400.00	800.00	800.00
010606	0804	Retirement	74,875.67	79,319.81	0.00	97,903.00	101,565.00
010606	0807	Medical/Presc/Dental	170,993.30	167,108.94	147,893.33	172,915.00	171,385.00
010606	0809	Vision/Life Insurance	2,180.26	2,293.32	1,975.66	2,477.00	2,352.00
010607	1000	Contracted Services	107,738.41	129,478.12	82,363.63	150,000.00	150,000.00
010607	01003	Contracted Appraisals	22,325.00	12,350.00	14,900.00	30,000.00	25,000.00
010607	1013	Appeal Board	2,925.00	2,850.00	0.00	6,000.00	6,000.00
010607	3000	Material & Supplies	7,422.33	16,050.93	8,656.03	20,000.00	15,000.00
010607	4000	Training & Staff Development	7,505.00	6,332.00	3,060.00	10,000.00	8,000.00
010607	4100	Travel & Transportation	4,569.22	3,467.67	5,873.97	12,000.00	8,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
010607	4500	Equipment Maint & Rental	158,414.02	167,927.18	174,782.88	185,000.00	185,000.00
010607	6100	Association Dues	960.00	785.00	675.00	2,000.00	2,000.00
TOTAL	**Assessment**		**1,032,809.91**	**1,078,378.47**	**871,389.60**	**1,216,064.00**	**1,225,229.00**
065	**Homestead Grant - DCED**						
010657	2500	Postage	0.00	2,028.18	0.00	2,400.00	2,400.00
010657	3000	Material & Supplies	0.00	1,075.55	0.00	1,400.00	1,400.00
TOTAL	**Homestead Grant - DCED**		**0.00**	**3,103.73**	**0.00**	**3,800.00**	**3,800.00**
070	**Mapping**						
010706	0100	Department Head Salary	59,225.00	61,001.72	50,330.56	63,002.00	65,692.00
010706	0300	Staff Salary	83,610.82	99,751.36	119,609.36	150,466.00	165,763.00
010706	0802	Social Security	10,576.79	11,954.39	12,708.65	16,330.00	17,706.00
010706	0804	Retirement	26,853.06	31,600.40	0.00	42,693.00	45,967.00
010706	0807	Medical/Presc/Dental	38,511.23	37,842.74	33,047.94	36,538.00	40,987.00
010706	0809	Vision/Life Insurance	628.97	626.28	626.12	630.00	820.00
010707	3000	Material & Supplies	1,139.75	1,370.01	445.67	2,500.00	2,000.00
010707	4000	Training & Staff Development	80.00	80.00	80.00	3,000.00	2,500.00
010707	4100	Travel & Transportation	0.00	27.96	0.00	500.00	1,500.00
010707	4500	Equipment Maint & Rental	7,355.70	12,689.85	8,273.55	20,000.00	20,000.00
010707	6100	Assocation Dies	200.00	200.00	200.00	300.00	300.00
TOTAL	**Mapping**		**228,181.32**	**257,144.71**	**225,321.85**	**335,959.00**	**363,235.00**
080	**Tax Collection**						
010806	0344	Tax Collector Commissions	337,048.00	336,916.00	303,903.00	340,000.00	340,000.00
010806	0802	Social Security	25,784.29	25,774.17	23,248.54	26,010.00	26,010.00
010807	2500	Postage	2,122.75	2,654.72	0.00	2,500.00	3,000.00
010807	6000	Bonds	30,162.14	0.00	0.00	0.00	0.00
TOTAL	**Tax Collection**		**395,117.18**	**365,344.89**	**327,151.54**	**368,510.00**	**369,010.00**
100	**Tax Claim**						
011006	0100	Department Head Salary	40,445.77	45,127.74	39,386.37	46,276.00	48,252.00
011006	0300	Staff Salary	103,731.40	85,375.08	51,135.50	80,808.00	75,564.00
011006	0802	Social Security	10,792.53	9,767.83	6,763.84	9,722.00	9,471.00
011006	0804	Retirement	20,343.14	32,184.69	0.00	25,417.00	24,589.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
011006	0807	Medical/Presc/Dental	28,272.18	18,344.46	11,803.43	17,597.00	39,758.00
011006	0809	Vision/Life Insurance	557.98	570.25	279.86	585.00	689.00
011007	2700	Advertising	70,787.77	87,587.59	64,308.00	90,000.00	90,000.00
011007	3000	Material & Supplies	995.71	118.32	16.48	2,000.00	1,500.00
011007	4000	Training & Staff Development	0.00	0.00	0.00	500.00	500.00
011007	4100	Travel & Transportation	485.18	565.00	930.00	1,000.00	1,500.00
011007	4500	Equipment Maint & Rental	16,859.45	15,550.04	15,361.03	20,000.00	20,000.00
011007	5000	Title Searches	6,358.00	5,409.00	2,320.00	5,000.00	5,000.00
011007	5200	Judicial Sale	20,327.69	11,089.40	7,155.09	25,000.00	25,000.00
011007	6100	Association Dues	375.00	237.50	200.00	250.00	300.00
0110079	7205	Transfer to Tax Claim	12,310.78	0.00	0.00	0.00	0.00
TOTAL Tax Claim			**332,642.58**	**311,926.90**	**199,659.60**	**324,155.00**	**342,123.00**
110 Treasurers Office							
011106	0100	Department Head Salary	85,004.25	90,172.68	77,825.88	91,977.00	93,816.00
011106	0200	Solicitor Salary	4,500.00	6,000.00	4,500.00	6,000.00	6,000.00
011106	0300	Staff Salary	277,199.19	289,116.24	237,583.84	301,314.00	262,672.00
011106	0311	Seasonal Clerk Salaries	4,404.00	0.00	0.00	0.00	0.00
011106	0802	Social Security	27,477.86	28,397.82	23,508.36	30,087.00	27,271.00
011106	0804	Retirement	68,979.93	75,513.77	0.00	78,658.00	70,799.00
011106	0807	Medical/Presc/Dental	103,697.12	107,900.22	94,003.51	119,993.00	100,854.00
011106	0809	Vision/Life Insurance	1,574.29	1,616.04	1,193.61	1,622.00	1,352.00
011107	1000	Contracted Services	3,500.00	13,875.00	4,625.00	9,250.00	0.00
011107	2500	Dog Law Enforcement Costs	9,482.34	2,831.36	4,707.72	12,000.00	5,300.00
011107	2501	License Adminstration Expended	6,896.73	7,719.55	6,094.70	11,000.00	8,500.00
011107	3000	Material & Supplies	2,155.67	890.90	545.00	2,000.00	2,000.00
011107	4000	Training & Staff Development	0.00	600.00	700.00	1,200.00	1,200.00
011107	4100	Travel & Transportation	2,099.67	1,832.59	172.78	2,100.00	3,100.00
011107	4500	Equipment Maint & Rental	1,282.67	2,416.41	1,934.36	3,000.00	3,000.00
011107	6100	Association Dues	1,245.00	1,330.00	1,245.00	1,395.00	1,895.00
011107	8010	Credit Card Costs	0.00	0.00	(25.00)	0.00	100.00
TOTAL Treasurers Office			**599,498.72**	**630,212.58**	**458,614.76**	**671,596.00**	**587,859.00**

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
120 Purchasing							
011206	0100	Department Head Salary	21,186.39	81,006.90	70,744.87	83,437.00	86,999.00
011206	0300	Staff Salary	26,941.48	1,096.59	0.00	0.00	0.00
011206	0802	Social Security	3,635.92	6,101.23	5,257.85	6,383.00	6,655.00
011206	0804	Retirement	4,039.64	16,062.62	0.00	16,687.00	17,278.00
011206	0807	Medical/Presc/Dental	5,355.37	22,563.12	18,003.10	21,606.00	24,128.00
011206	0809	Vision/Life Insurance	66.38	270.24	225.20	271.00	276.00
011207	3000	Material & Supplies	0.00	1,241.40	1,091.88	1,000.00	500.00
011207	4100	Travel & Transportation	0.00	3,342.24	265.00	3,000.00	2,000.00
011207	4500	Equipment Maint & Rental	12.87	720.00	720.00	720.00	720.00
011207	6100	Association Dues	0.00	0.00	28.68	250.00	6,500.00
TOTAL Purchasing			**61,238.05**	**132,404.34**	**96,336.58**	**133,354.00**	**145,056.00**
130 Solicitor							
011306	0100	Department Head Salary	97,793.00	44,915.88	0.00	0.00	0.00
011306	0802	Social Security	7,348.57	3,384.24	0.00	0.00	0.00
011306	0804	Retirement	19,713.32	7,650.43	0.00	0.00	0.00
011306	0807	Medical/Presc/Dental	17,168.24	6,039.55	(94.32)	0.00	0.00
011306	0809	Vision/Life Insurance	258.73	105.74	(18.48)	0.00	0.00
011307	1000	Contracted Services	0.00	152,052.99	123,253.84	140,004.00	150,000.00
011307	3000	Material & Supplies	777.81	938.38	388.37	2,000.00	1,000.00
011307	4100	Travel & Transportation	1,705.41	753.23	4.00	2,000.00	1,000.00
011307	5001	Filing Fees	0.00	0.00	0.00	500.00	500.00
TOTAL Solicitor			**144,765.08**	**215,840.44**	**123,533.41**	**144,504.00**	**152,500.00**
135 Unanticipated Legal							
011357	8005	Unanticipated Legal	13,596.45	30,924.72	85,296.80	50,000.00	50,000.00
011357	8065	Unanticipated Legal-Prison	11,296.73	43,614.67	9,774.39	50,000.00	50,000.00
TOTAL Unanticipated Legal			**24,893.18**	**74,539.39**	**95,071.19**	**100,000.00**	**100,000.00**
140 Public Defender							
011406	0100	Department Head Salary	127,537.75	119,495.64	104,469.50	122,174.00	127,390.00
011406	0300	Staff Salary	697,842.50	710,206.23	579,241.28	734,735.00	780,463.00
011406	0802	Social Security	61,544.75	61,943.15	51,036.05	65,554.00	69,635.00
011406	0804	Retirement	144,040.71	158,492.06	0.00	162,325.00	176,010.00

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
011406	0807	Medical/Presc/Dental	174,708.73	158,037.67	123,295.86	138,306.00	188,213.00
011406	0809	Vision/Life Insurance	1,766.28	1,706.22	1,424.92	1,643.00	2,046.00
011407	3000	Material & Supplies	27,837.78	27,845.61	19,547.46	32,000.00	40,000.00
011407	4100	Travel and Training	10,973.91	8,886.00	8,208.68	14,000.00	15,000.00
011407	4500	Equipment Maint & Rental	5,818.40	2,118.62	1,728.22	9,720.00	9,720.00
011407	6100	Association Dues	3,285.00	3,750.00	3,725.00	4,000.00	4,500.00
011407	8056	Costs of Defense	27,583.48	17,653.58	3,428.33	65,000.00	25,000.00
TOTAL	**Public Defender**		**1,282,939.29**	**1,270,134.78**	**896,105.30**	**1,349,457.00**	**1,437,977.00**
150	**Recorder of Deeds**						
011506	0100	Department Head Salary	85,004.25	90,172.68	77,825.88	91,977.00	93,816.00
011506	0200	Solicitor Salary	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00
011506	0300	Staff Salary	231,297.13	224,132.84	115,146.95	231,188.00	185,232.00
011506	0399	Overtime	0.00	0.00	2,670.84	0.00	0.00
011506	0802	Social Security	23,449.31	23,329.26	14,574.00	24,721.00	21,349.00
011506	0804	Retirement	59,446.69	47,154.35	0.00	64,633.00	55,419.00
011506	0807	Medical/Presc/Dental	100,185.78	88,781.24	41,999.50	114,025.00	84,610.00
011506	0809	Vision/Life Insurance	1,479.34	1,449.44	735.12	1,801.00	1,146.00
011507	3000	Material & Supplies	3,955.34	3,875.74	1,343.20	4,500.00	4,500.00
011507	3103	Microfilming	2,975.00	0.00	2,826.25	0.00	3,000.00
011507	4000	Training & Staff Development	0.00	60.00	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	4,399.91	4,340.76	4,691.02	6,500.00	6,500.00
011507	6100	Association Dues	498.63	260.00	1,010.00	260.00	1,100.00
TOTAL	**Recorder of Deeds**		**518,691.38**	**489,556.31**	**267,322.76**	**547,105.00**	**464,172.00**
160	**Human Resources**						
011606	0100	Department Head Salary	103,787.50	105,764.48	92,248.57	109,028.00	113,581.00
011606	0300	Staff Salary	207,311.59	266,507.38	228,855.36	277,087.00	294,179.00
011606	0802	Social Security	23,239.58	27,887.76	24,051.13	29,538.00	31,194.00
011606	0804	Retirement	60,991.40	74,963.84	0.00	77,223.00	80,983.00
011606	0807	Medical/Presc/Dental	52,557.24	69,625.54	59,684.97	66,425.00	78,865.00
011606	0809	Vision/Life Insurance	1,072.99	1,348.51	1,126.75	1,366.00	1,389.00
011607	1000	Contracted Services	34,083.05	46,945.25	51,683.30	50,000.00	50,000.00
011607	1016	Union Negotiations	35,156.00	92,386.39	42,660.92	40,000.00	50,000.00
011607	3000	Material & Supplies	2,441.15	1,315.55	948.30	3,000.00	3,360.00

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
011607	4000	Training & Staff Development	3,781.98	1,285.00	4,098.79	6,000.00	6,000.00
011607	4100	Travel & Transportation	1,567.28	518.11	312.62	2,000.00	2,000.00
011607	4500	Equipment Maint & Rental	1,951.33	2,806.09	2,357.60	4,420.00	4,420.00
TOTAL Human Resources			**527,941.09**	**691,353.90**	**508,028.31**	**666,087.00**	**715,971.00**
162 Benefits							
011626	0804	Retirement	0.00	0.00	6,978,843.77	0.00	0.00
0116265	0812	Unemployment Compensation	(4,536.00)	0.00	0.00	0.00	0.00
0116267	0807	Medical Benefits	0.00	0.00	0.00	0.00	0.00
0116267	0808	Cobra Health Benefits	(3,880.10)	(1,022.98)	706.84	0.00	0.00
0116267	8009	Vision/Life Insurance	0.00	0.00	5,000.00	0.00	0.00
0116267	0814	Education	5,978.40	7,704.38	0.00	5,000.00	10,000.00
0116267	0826	HRA Benefits	0.00	0.00	0.00	425,000.00	375,000.00
0116267	0845	Misc Healthcare	(2,440.70)	(7,863.20)	0.00	0.00	0.00
TOTAL Benefits			**(4,878.40)**	**(1,181.80)**	**6,984,550.61**	**430,000.00**	**385,000.00**
163 Worker's Comp							
0116364	8600	Reimbursement	(29,917.82)	(30,779.61)	(37,908.48)	(25,000.00)	(40,000.00)
0116364	8601	Admin Cost	3,302.00	6,277.80	198.00	5,000.00	5,000.00
0116364	8602	Advisor Fee	2,980.76	3,050.67	1,585.44	3,200.00	3,200.00
0116364	8603	Claim	145,620.54	57,189.18	80,516.93	100,000.00	100,000.00
0116364	8604	Excess Insurance	81,893.35	89,473.00	93,235.00	93,000.00	94,000.00
0116364	8605	Misc. Costs	781.00	3,140.00	572.00	500.00	500.00
TOTAL Benefits			**204,659.83**	**128,351.04**	**138,198.89**	**176,700.00**	**162,700.00**
170 Central Phone							
011707	2400	Telephone	120,773.82	123,213.37	125,531.08	125,000.00	155,000.00
TOTAL Central Phone			**120,773.82**	**123,213.37**	**125,531.08**	**125,000.00**	**155,000.00**
180 Information Technology							
011806	0100	Department Head Salary	100,469.00	103,483.12	90,920.37	106,588.00	113,797.00
011806	0300	Staff Salary	360,775.55	415,826.74	387,974.55	474,876.00	636,227.00
011806	0399	Overtime	1,645.28	844.63	333.19	0.00	0.00
011806	0802	Social Security	34,794.87	39,088.45	36,030.89	44,483.00	57,377.00
011806	0804	Retirement	81,668.56	99,984.58	0.00	111,294.00	148,954.00
011806	0807	Medical/Presc/Dental	92,045.59	96,446.25	85,353.39	98,007.00	125,365.00

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
011806	0809	Vision/Life Insurance	1,464.12	1,587.51	1,405.11	1,708.00	2,046.00
011807	1000	Contracted Services	23,462.02	33,701.48	19,935.78	35,000.00	35,000.00
011807	2400	Telephone	842.59	842.36	474.27	600.00	600.00
011807	3000	Material & Supplies	14,053.93	22,604.50	11,683.84	15,000.00	15,000.00
011807	4000	Training & Staff Development	4,001.97	5,145.39	5,145.39	5,500.00	8,500.00
011807	4100	Travel & Transportation	71.25	0.00	119.30	1,000.00	1,200.00
011807	4500	Equipment Maint & Rental	363,896.87	553,960.16	631,991.27	692,000.00	918,130.00
011807	4516	Financial/Tax Software Support	138,401.87	169,532.38	198,234.18	185,000.00	215,000.00
011807	6100	Association Dues	1,500.00	0.00	0.00	2,500.00	2,500.00
TOTAL Information Technology			**1,219,093.47**	**1,543,047.55**	**1,469,601.53**	**1,773,556.00**	**2,279,696.00**
190 Planning							
011906	0100	Department Head Salary	103,147.41	108,874.04	94,952.86	112,642.00	117,450.00
011906	0300	Staff Salary	107,889.05	116,280.80	135,217.10	119,457.00	238,716.00
011906	0399	Overtime	0.00	0.00	795.92	0.00	0.00
011906	0802	Social Security	15,780.33	16,842.02	17,342.42	17,755.00	27,247.00
011906	0804	Retirement	43,653.68	46,189.70	(12,448.21)	46,419.00	70,735.00
011906	0807	Medical/Presc/Dental	29,017.83	27,393.34	32,666.88	21,846.00	53,095.00
011906	0809	Vision/Life Insurance	208.39	514.62	644.41	630.00	1,096.00
011907	1000	Contracted Services	265,300.00	247,928.33	173,125.00	300,000.00	250,000.00
011907	1018	Comprehensive Plan	0.00	0.00	0.00	100,000.00	100,000.00
011907	2600	Printing	60.00	63.94	0.00	1,000.00	1,000.00
011907	2700	Advertising	527.34	228.00	3,823.75	1,000.00	1,000.00
011907	3000	Material & Supplies	0.00	462.10	30.25	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	3,743.42	4,654.80	341.75	1,500.00	1,500.00
011907	4500	Equipment Maint & Rental	595.29	783.03	602.36	1,800.00	1,800.00
011907	6100	Association Dues	428.00	178.00	478.00	700.00	700.00
TOTAL Planning			**570,350.74**	**570,392.72**	**447,572.49**	**732,449.00**	**872,039.00**
201 Safety Committee							
012017	3000	Material & Supplies	186.43	195.38	166.71	200.00	200.00
012017	4000	Training & Staff Development	75.00	332.36	2,015.00	400.00	2,900.00
TOTAL Safety Committee			**261.43**	**527.74**	**2,181.71**	**600.00**	**3,100.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
220 Maintenance							
012206	0100	Department Head Salary	54,288.85	64,782.91	55,321.34	67,441.00	70,465.00
012206	0300	Staff Salary	583,670.92	610,438.09	548,957.81	692,092.00	740,762.00
012206	0398	On Call Pay	2,400.00	2,100.00	2,100.00	2,400.00	2,400.00
012206	0399	Overtime	7,657.13	2,477.85	5,832.51	10,000.00	10,000.00
012206	0802	Social Security	47,939.06	50,508.35	45,503.86	59,348.00	63,302.00
012206	0803	Uniform Benefits	3,500.00	4,141.67	2,070.83	3,850.00	3,850.00
012206	0804	Retirement	105,527.35	134,808.55	0.00	145,069.00	161,656.00
012206	0807	Medical/Presc/Dental	187,378.89	174,024.53	154,777.69	180,015.00	232,795.00
012206	0809	Vision/Life Insurance	2,804.81	2,990.44	2,621.04	3,206.00	3,740.00
012207	1000	Contracted Services	8,925.60	9,352.88	11,876.48	14,200.00	20,874.00
012207	2300	Utilities	24,501.95	19,438.35	11,364.87	30,000.00	30,000.00
012207	3000	Material & Supplies	16,279.77	24,154.04	16,826.46	36,342.00	37,796.00
012207	4100	Travel & Transportation	864.44	846.94	633.15	1,092.00	1,136.00
012207	5035	Inspection	1,746.50	2,391.19	0.00	2,576.00	2,576.00
012207	6200	Storage Costs	51,475.19	51,475.19	36,952.64	65,567.00	68,190.00
012207	8009	Unanticipated Repairs	0.00	10,039.00	2,457.97	5,000.00	5,000.00
TOTAL Maintenance			**1,098,960.46**	**1,163,969.98**	**897,296.65**	**1,318,198.00**	**1,454,542.00**
221 Miscellaneous Maintenance							
012216	0300	Staff Salary	7,236.42	0.00	0.00	5,000.00	2,000.00
012216	0802	Social Security	536.17	0.00	0.00	383.00	153.00
012216	0803	Uniform Benefits	0.00	0.00	0.00	200.00	0.00
012216	0804	Retirement	0.00	0.00	0.00	1,050.00	0.00
012216	0807	Medical/Presc/Dental	1,356.39	0.00	0.00	2,000.00	500.00
012216	0809	Vision/Life Insurance	16.20	0.00	0.00	50.00	10.00
012217	1000	Contracted Services	1,296.98	1,623.55	3,017.51	2,650.00	4,770.00
012217	2306	Utilities - Barn #1	206.72	186.94	169.26	220.00	229.00
012217	2307	Utilities - Building #9	29,083.42	25,782.19	20,351.56	33,152.00	33,152.00
012217	3000	Material & Supplies	16,175.24	13,964.73	10,143.03	19,762.00	20,552.00
012217	4500	Equipment Maint & Rental	827.70	3,842.24	1,797.25	5,000.00	5,000.00
012217	4509	Sunnyview Complex Maintenance	7,007.00	8,306.00	6,639.00	9,648.00	10,034.00
012217	8009	Unanticipated Repairs	4,406.75	5,767.26	0.00	5,000.00	5,000.00
TOTAL Miscellaneous Maintenaance			**68,148.99**	**59,472.91**	**42,117.61**	**84,115.00**	**81,400.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
222	**Govt Center**						
012227	1000	Contracted Services	29,260.17	19,241.58	23,297.27	37,121.00	38,606.00
012227	2300	Utilities	188,511.67	181,330.44	160,114.29	235,000.00	200,000.00
012227	2400	Telephone	540.23	505.49	424.27	1,000.00	1,000.00
012227	3000	Material & Supplies	86,889.43	68,980.71	70,735.08	130,498.00	135,718.00
012227	4500	Equipment Maint & Rental	17,925.82	11,350.53	15,235.32	29,887.00	31,082.00
TOTAL	**Govt Center**		**323,127.32**	**281,408.75**	**269,806.23**	**433,506.00**	**406,406.00**
223	**West Cunningham Bldg**						
012237	1000	Contracted Services	0.00	0.00	1,651.37	2,700.00	3,645.00
012237	2300	Utilities	0.00	0.00	862.84	12,000.00	12,000.00
012237	3000	Material & Supplies	3,102.68	5,086.72	2,968.63	10,069.00	10,069.00
012237	4500	Equipment Maint & Rental	0.00	0.00	755.93	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**		**3,102.68**	**5,086.72**	**6,238.77**	**34,769.00**	**35,714.00**
224	**Gov't Center Annex**						
012247	1000	Contracted Services	11,252.66	12,241.81	14,654.54	13,728.00	20,043.00
012247	2300	Utilities	59,100.55	58,838.51	49,142.39	70,628.00	65,000.00
012247	3000	Material & Supplies	12,381.60	11,238.84	12,233.84	18,943.00	19,701.00
012247	4500	Equipment Maint & Rental	1,868.70	3,854.00	1,772.46	5,000.00	5,000.00
012247	5035	Inspection	680.00	199.27	0.00	1,000.00	1,000.00
012247	8009	Unanticipated Damage	0.00	2,011.15	1,998.00	5,000.00	5,000.00
TOTAL	**Gov't Center Annex**		**85,283.51**	**88,383.58**	**79,801.23**	**114,299.00**	**115,744.00**
225	**Duffy Road Building**						
012257	1000	Contracted Services	0.00	40.53	0.00	0.00	0.00
012257	2300	Utilities	8,398.98	10,829.15	7,051.01	20,000.00	15,000.00
012257	3000	Material & Supplies	0.00	27.40	0.00	0.00	0.00
012257	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	0.00
012237	8009	Unanticipated Damage	0.00	0.00	0.00	5,000.00	5,000.00
TOTAL	**Duffy Road Building**		**8,398.98**	**10,897.08**	**7,051.01**	**25,000.00**	**20,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
230	**Construction**						
012306	0100	Department Head Salary	52,105.48	65,419.22	57,409.02	66,837.00	69,690.00
012306	0300	Staff Salary	334,509.05	371,247.88	329,591.32	465,024.00	474,140.00
012306	0398	On Call pay	6,000.00	3,300.00	2,100.00	6,000.00	6,000.00
012306	0399	Overtime	7,217.89	3,248.08	3,765.05	5,000.00	5,000.00
012306	0802	Social Security	29,804.85	33,048.87	29,110.40	41,681.00	42,600.00
012306	0803	Uniform Benefits	2,100.00	2,012.49	1,050.00	2,000.00	2,000.00
012306	0804	Retirement	72,640.68	110,000.34	0.00	108,973.00	110,585.00
012306	0807	Medical/Presc/Dental	150,908.04	133,722.58	119,050.65	153,431.00	173,678.00
012306	0809	Vision/Life Insurance	1,817.45	1,722.99	1,530.70	2,117.00	2,190.00
012307	2300	Utilities	389.10	309.68	314.68	550.00	550.00
012307	3000	Material & Supplies	5,514.33	6,129.44	3,331.14	7,176.00	7,463.00
012307	3005	Inventory Supplies	733.57	509.90	608.81	2,375.00	2,375.00
012307	4000	Training & Staff Development	0.00	0.00	200.00	2,500.00	2,500.00
012307	4100	Travel & Transportation	8,411.18	9,974.00	4,277.51	9,490.00	9,870.00
012307	4500	Equipment Maint & Rental	3,555.03	4,574.26	7,528.74	11,269.00	11,720.00
TOTAL	**Construction**		**675,706.65**	**745,219.73**	**559,868.02**	**884,423.00**	**920,361.00**
240	**Mail Room**						
012406	0300	Staff Salary	34,845.22	36,795.18	30,360.98	37,880.00	38,718.00
012406	0802	Social Security	2,563.77	2,710.11	2,233.30	2,898.00	2,962.00
012406	0804	Retirement	6,437.40	7,287.90	0.00	7,576.00	7,689.00
012406	0807	Medical/Presc/Dental	7,450.96	7,122.62	6,038.62	7,145.00	7,891.00
012406	0809	Vision/Life Insurance	179.52	179.52	149.60	180.00	182.00
012407	2500	Postage	294,341.54	292,526.78	278,997.14	324,480.00	330,000.00
012407	3000	Material & Supplies	29,807.47	31,083.94	21,258.51	51,674.00	40,000.00
012407	4100	Travel & Transportation	611.20	99.01	0.00	1,248.00	1,248.00
012407	4500	Equipment Maint & Rental	11,995.31	12,071.74	9,780.55	18,387.00	19,122.00
TOTAL	**Mail Room**		**388,232.39**	**389,876.80**	**348,818.70**	**451,468.00**	**447,812.00**
250	**Car Pool**						
012506	0100	Department Head Salary	19,060.00	20,353.91	18,015.20	20,124.00	20,730.00
012506	0300	Staff Salary	39,406.01	33,889.80	39,452.35	60,781.00	62,600.00
012506	0802	Social Security	5,845.44	6,055.77	5,210.56	6,189.00	6,730.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
012506	0803	Uniform Benefits	691.20	730.35	578.31	800.00	800.00
012506	0804	Retirement	10,520.88	11,616.50	0.00	16,181.00	16,600.00
012506	0807	Medical/Presc/Dental	26,363.73	26,076.38	23,421.65	24,071.00	25,275.00
012506	0809	Vision/Life Insurance	336.66	345.80	286.01	333.00	350.00
012507	3000	Material & Supplies	1,171.03	1,226.82	994.83	2,000.00	2,000.00
012507	3500	Gasoline	0.00	0.00	1,799.73	4,000.00	4,000.00
012507	3501	Vehicle Supplies	6,201.53	5,973.27	22,882.99	30,000.00	30,000.00
012507	3502	Outside Repairs	0.00	0.00	(5,917.29)	1,000.00	1,000.00
012507	4100	Travel & Transportation	1,553.32	(116.48)	209.76	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	154.71	0.00	705.20	2,000.00	2,000.00
TOTAL Car Pool			**111,304.51**	**106,152.12**	**107,639.30**	**168,979.00**	**173,585.00**
270 Court Administration							
012706	0000	Contingency	0.00	0.00	0.00	100,000.00	100,000.00
012706	0312	Legal Secretaries	306,390.29	328,916.55	295,800.82	341,674.00	352,354.00
012706	0332	Tipstaffs	127,187.30	137,208.66	111,546.45	159,218.00	159,218.00
012706	0336	Other Court Staff	393,876.47	284,316.89	245,025.84	344,392.00	349,467.00
012706	0345	Law Clerk Salaries	346,532.34	419,407.39	410,311.15	504,757.00	502,334.00
012706	0346	Court Stenographer Salaries	534,540.42	517,141.07	516,380.83	637,473.00	639,263.00
012706	0399	Overtime	1,076.94	1,741.94	0.00	10,000.00	10,000.00
012706	0802	Social Security	127,997.11	126,633.35	118,648.54	152,045.00	153,202.00
012706	0804	Retirement	265,641.17	310,284.56	0.00	397,503.00	400,527.00
012706	0807	Medical/Presc/Dental	351,200.13	335,979.66	284,595.93	349,371.00	341,344.00
012706	0809	Vision/Life Insurance	5,566.40	5,247.84	4,675.86	5,453.00	5,727.00
012707	01007	Arbitrators	12,240.00	13,365.00	12,420.00	15,000.00	20,000.00
012707	1019	Adult Court Appointed Attorney	260,784.08	308,981.50	181,150.01	315,000.00	315,000.00
012707	1029	MH/MR Commitments	1,698.75	1,087.50	375.00	2,000.00	1,500.00
012707	1048	Arbitrators - Tax Appeals	300.00	2,400.00	3,600.00	1,500.00	6,000.00
012707	1053	Juvenile Court Appointed Attny	340,790.94	404,759.83	244,501.65	350,000.00	400,000.00
012707	1057	Family Ct Appointed Atty	26,611.00	2,612.50	1,413.75	5,000.00	3,000.00
012707	2400	Telephone	284.21	505.49	0.00	0.00	0.00
012707	2500	Postage	297.91	264.47	302.34	500.00	500.00
012707	3000	Material & Supplies	24,919.42	28,482.78	13,871.96	35,000.00	35,000.00
012707	3104	Legal Public./Subscriptions	6,786.67	5,766.80	5,516.58	7,000.00	7,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
012707	4100	Travel & Transportation	8,208.09	8,830.16	12,987.95	14,000.00	20,000.00
012707	4500	Equipment Maint & Rental	17,194.56	36,947.43	35,640.09	55,000.00	40,000.00
012707	5013	Transcripts	736.20	16,287.67	1,421.00	15,000.00	5,000.00
012707	5026	Jury Expense	0.00	190.84	0.00	0.00	0.00
012707	5033	Orphans Court Costs	81,529.29	117,429.16	115,050.34	110,000.00	150,000.00
012707	5038	Translators	15,223.76	13,520.02	17,577.37	20,000.00	25,000.00
012707	6100	Association Dues	4,930.00	4,735.00	5,800.00	6,000.00	6,000.00
012707	8004	Other Miscellaneous Costs	31,510.45	28,309.57	25,809.36	75,000.00	75,000.00
012707	8024	CJAB	2,567.20	4,478.00	1,378.00	5,000.00	5,000.00
012707	8062	Mental Health Evaluations	7,500.00	16,034.00	17,400.00	20,000.00	25,000.00
01270792	7256	Tramsfer to Central Booking	0.00	47,886.46	0.00	112,483.00	59,206.00
TOTAL Court Administration			**3,304,121.10**	**3,529,752.09**	**2,683,200.82**	**4,165,369.00**	**4,211,642.00**
271 Custody Conciliator							
012716	0300	Staff Salary	200,525.66	214,872.49	184,405.42	226,158.00	235,239.00
012716	0802	Social Security	14,971.15	15,974.05	13,574.61	17,302.00	17,996.00
012716	0804	Retirement	37,021.67	42,551.23	0.00	43,196.00	46,718.00
012716	0807	Medical/Presc/Dental	72,535.43	75,299.17	72,935.41	75,000.00	90,000.00
012716	0809	Vision/Life Insurance	949.84	1,009.14	900.80	1,500.00	1,500.00
012717	1000	Contracted Services	10,766.95	0.00	0.00	12,000.00	0.00
012717	1020	Indigent Defense-DRS	8,730.00	9,450.00	8,730.00	12,000.00	12,000.00
012717	3000	Material & Supplies	1,560.04	575.65	277.47	10,000.00	10,000.00
012717	4100	Travel & Transportation	626.08	0.00	0.00	1,500.00	1,500.00
012717	4500	Equipment Maint & Rental	1,572.00	0.00	0.00	0.00	0.00
012717	5009	Medical & Other Exams	335.75	532.00	708.60	600.00	1,000.00
TOTAL Custody Conciliator			**349,594.57**	**360,263.73**	**281,532.31**	**399,256.00**	**415,953.00**
275 Domestic Relations Operating							
012757	7202	Transfer to Domestic Relations	839,503.45	1,005,122.68	0.00	1,085,824.00	1,060,198.00
TOTAL Domestic Relations Operating			**839,503.45**	**1,005,122.68**	**0.00**	**1,085,824.00**	**1,060,198.00**

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
278	**Jury Costs**						
012787	2500	Postage	5,468.93	6,313.20	6,618.59	7,000.00	10,000.00
012787	3000	Material & Supplies	1,810.60	2,470.38	4,617.53	3,000.00	6,000.00
012787	4500	Equipment Maint & Rental	8,229.00	8,887.00	8,887.00	10,000.00	10,000.00
012787	5026	Jury Expense	31,023.29	43,250.17	26,725.61	40,000.00	50,000.00
012787	8004	Other Miscellaneous Costs	3,636.09	4,604.00	671.63	6,000.00	6,000.00
TOTAL	**Jury Costs**		**50,167.91**	**65,524.75**	**47,520.36**	**66,000.00**	**82,000.00**
280	**Evans City District Justice**						
012806	0300	Staff Salary	191,338.63	203,690.21	159,032.37	201,047.00	208,423.00
012806	0802	Social Security	13,847.37	15,007.92	11,713.01	15,380.00	15,944.00
012806	0804	Retirement	44,224.21	39,273.41	0.00	40,209.00	41,685.00
012806	0807	Medical/Presc/Dental	87,469.40	75,116.40	59,239.75	83,668.00	71,508.00
012806	0809	Vision/Life Insurance	907.52	878.34	749.60	979.00	917.00
012807	1001	Audit Contracts	1,560.54	1,889.89	1,407.32	2,000.00	2,000.00
012807	1046	Constables	1,385.49	1,745.29	1,449.56	3,000.00	2,500.00
012807	2200	Rent/Occupancy Costs	5,617.00	6,028.00	49,175.00	56,000.00	57,000.00
012807	2400	Telephone	2,134.35	2,024.40	0.00	0.00	0.00
012807	2500	Postage	12,000.00	10,000.00	7,520.50	15,000.00	15,000.00
012807	3000	Material & Supplies	6,820.22	5,734.71	4,104.69	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	5,082.38	4,560.32	3,720.96	6,000.00	6,000.00
012807	6000	Bonds	475.00	0.00	0.00	0.00	0.00
TOTAL	**Evans City District Justice**		**372,862.11**	**365,948.89**	**298,112.76**	**431,083.00**	**428,777.00**
285	**Cranberry District Justice**						
012856	0300	Staff Salary	191,269.40	203,875.32	182,352.74	208,115.00	206,552.00
012856	0802	Social Security	14,369.08	15,352.54	13,745.78	15,921.00	15,801.00
012856	0804	Retirement	41,164.01	40,355.73	0.00	41,623.00	41,310.00
012856	0807	Medical/Presc/Dental	49,932.63	42,894.16	38,062.45	45,562.00	45,115.00
012856	0809	Vision/Life Insurance	870.08	899.52	746.52	945.00	917.00
012857	1001	Audit Contracts	1,560.54	1,889.89	1,407.32	2,000.00	2,000.00
012857	1046	Constables	1,601.38	827.50	335.00	3,000.00	1,000.00
012857	2200	Rent/Occupancy Costs	14,827.55	11,230.75	8,373.80	16,000.00	13,000.00
012857	2300	Utilities	5,181.38	5,514.23	4,230.81	6,000.00	6,000.00

BUTLER COUNTY
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GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
012857	2400	Telephone	4,673.31	4,705.52	0.00	0.00	0.00
012857	2500	Postage	12,000.00	10,000.00	7,500.00	15,000.00	15,000.00
012857	3000	Material & Supplies	10,496.64	10,065.99	5,883.80	12,000.00	10,000.00
012857	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012857	4500	Equipment Maint & Rental	4,284.16	3,590.22	3,313.47	6,000.00	6,000.00
012857	6000	Bonds	475.00	0.00	0.00	0.00	0.00
TOTAL	**Cranberry District Justice**		**352,705.16**	**351,201.37**	**265,951.69**	**372,966.00**	**363,495.00**
290	**Saxonburg District Justice**						
012906	0300	Staff Salary	168,842.71	207,173.57	176,545.60	215,739.00	221,138.00
012906	0802	Social Security	12,630.96	15,294.93	13,004.81	16,504.00	16,917.00
012906	0804	Retirement	37,624.06	41,400.61	0.00	43,148.00	44,228.00
012906	0807	Medical/Presc/Dental	46,296.01	62,808.69	53,844.78	66,777.00	64,396.00
012906	0809	Vision/Life Insurance	776.60	1,054.76	900.80	1,099.00	1,096.00
012907	1001	Audit Contracts	1,560.54	1,889.89	1,407.32	2,000.00	2,000.00
012907	1046	Constables	212.16	1,017.88	733.12	2,000.00	2,000.00
012907	2200	Rent/Occupancy Costs	3,093.32	2,058.66	36,743.13	47,000.00	47,000.00
012907	2400	Telephone	2,718.34	2,803.53	0.00	0.00	0.00
012907	2500	Postage	12,000.00	10,000.00	7,500.00	15,000.00	15,000.00
012907	3000	Material & Supplies	7,232.41	8,697.94	5,439.82	11,000.00	9,000.00
012907	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012907	4500	Equipment Maint & Rental	4,599.05	3,918.65	3,589.74	5,800.00	5,800.00
012907	6000	Bonds	0.00	0.00	475.00	600.00	0.00
TOTAL	**Saxonburg District Justice**		**297,586.16**	**358,119.11**	**300,184.12**	**427,467.00**	**429,375.00**
300	**Chicora District Justice**						
013006	0300	Staff Salary	162,130.27	204,847.00	170,711.90	212,701.00	218,010.00
013006	0802	Social Security	11,892.90	15,140.33	12,611.69	16,272.00	16,678.00
013006	0804	Retirement	36,824.89	40,579.98	0.00	45,008.00	43,602.00
013006	0807	Medical/Presc/Dental	49,407.02	47,752.98	40,938.16	51,087.00	49,155.00
013006	0809	Vision/Life Insurance	740.24	825.60	688.00	867.00	844.00
013007	1001	Audit Contracts	1,560.54	1,889.89	1,407.32	2,000.00	2,000.00
013007	1046	Constables	1,085.86	2,050.56	2,232.17	2,500.00	3,500.00
013007	2200	Rent/Occupancy Costs	8,797.97	10,970.76	20,573.71	28,000.00	31,000.00
013007	2400	Telephone	2,524.27	2,141.74	0.00	0.00	0.00

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
013007	2500	Postage	12,160.00	10,178.00	7,688.00	15,000.00	15,000.00
013007	3000	Material & Supplies	6,864.76	7,747.10	7,111.54	9,500.00	10,000.00
013007	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013007	4500	Equipment Maint & Rental	4,638.77	3,870.11	3,489.11	4,700.00	5,000.00
013007	6000	Bonds	0.00	0.00	475.00	600.00	0.00
TOTAL	**Chicora District Justice**		**298,627.49**	**347,994.05**	**267,926.60**	**389,035.00**	**395,589.00**
310	**Butler Twp District Justice**						
013106	0300	Staff Salary	184,230.86	196,371.71	164,816.87	204,430.00	202,283.00
013106	0802	Social Security	13,543.99	14,494.54	12,200.92	15,639.00	15,475.00
013106	0804	Retirement	34,090.23	38,837.20	0.00	40,886.00	40,457.00
013106	0807	Medical/Presc/Dental	70,285.64	67,741.69	51,561.99	71,357.00	63,692.00
013106	0809	Vision/Life Insurance	899.52	899.52	677.88	945.00	841.00
013107	1000	Contracted Services	0.00	0.00	0.00	0.00	1,500.00
013107	1001	Audit Contracts	1,560.53	1,889.89	1,407.32	2,000.00	2,000.00
013107	1046	Constables	3,317.69	4,944.38	3,809.20	6,000.00	6,000.00
013107	2200	Rent/Occupancy Costs	0.00	0.00	39,759.28	42,000.00	50,000.00
013107	2300	Utilities	9,850.15	11,619.92	7,528.82	15,000.00	18,000.00
013107	2400	Telephone	4,109.78	5,349.98	0.00	0.00	0.00
013107	2500	Postage	12,000.00	10,000.00	7,500.00	15,000.00	15,000.00
013107	3000	Material & Supplies	6,637.25	8,634.24	8,446.68	9,000.00	10,000.00
013107	4100	Travel & Transportation	0.00	0.00	137.31	800.00	800.00
013107	4500	Equipment Maint & Rental	4,577.11	3,931.49	4,743.52	5,000.00	6,000.00
013107	6000	Bonds	0.00	0.00	475.00	600.00	0.00
TOTAL	**Butler Twp District Justice**		**345,102.75**	**364,714.56**	**303,064.79**	**428,657.00**	**432,048.00**
0315	**Butler City District Justice**						
013156	0300	Staff Salary	207,949.17	225,730.71	198,100.45	247,111.00	257,441.00
013156	0802	Social Security	15,313.67	16,693.54	14,652.90	18,904.00	19,694.00
013156	0804	Retirement	33,811.90	43,597.79	0.00	49,422.00	51,488.00
013156	0807	Medical/Presc/Dental	66,660.55	68,282.34	60,807.21	70,847.00	72,299.00
013156	0809	Vision/Life Insurance	900.66	1,029.30	913.20	1,057.00	1,120.00
013157	1000	Contracted Services	0.00	0.00	0.00	1,500.00	1,500.00
013157	1001	Audit Contracts	1,560.53	1,889.90	1,407.32	2,000.00	2,000.00
013157	1046	Constables	10,836.57	7,522.73	5,704.15	10,000.00	8,000.00

BUTLER COUNTY
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GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
013157	2200	Rent/Occupancy Costs	1,227.00	1,528.00	36,746.51	45,000.00	50,000.00
013157	2300	Utilities	8,464.98	9,417.96	8,396.04	15,000.00	18,000.00
013157	2400	Telephone	3,707.97	4,220.77	0.00	0.00	0.00
013157	2500	Postage	12,001.88	10,003.63	7,529.44	15,000.00	15,000.00
013157	3000	Material & Supplies	9,243.27	12,015.09	8,039.45	14,000.00	16,000.00
013157	4100	Travel & Transportation	298.98	231.18	0.00	800.00	800.00
013157	4500	Equipment Maint & Rental	5,295.60	4,082.37	3,913.62	5,000.00	5,000.00
013157	6000	Bonds	475.00	0.00	0.00	0.00	0.00
TOTAL	**Butler City District Justice**		**377,747.73**	**406,245.31**	**346,210.29**	**495,641.00**	**518,342.00**
320	**Slippery Rock District Justice**						
013206	0300	Staff Salary	251,528.01	258,690.88	217,131.66	270,248.00	278,500.00
013206	0802	Social Security	17,955.91	18,482.10	15,501.82	20,674.00	21,305.00
013206	0804	Retirement	46,543.49	51,219.91	0.00	54,050.00	55,700.00
013206	0807	Medical/Presc/Dental	104,340.57	101,808.19	88,935.80	107,706.00	107,464.00
013206	0809	Vision/Life Insurance	1,351.20	1,351.20	1,126.00	1,418.00	1,371.00
013207	1001	Audit Contracts	1,560.53	1,889.90	1,407.33	2,000.00	2,000.00
013207	1046	Constables	891.35	772.26	461.21	1,500.00	1,000.00
013207	2200	Rent/Occupancy Costs	2,738.39	2,979.80	2,958.30	4,500.00	4,500.00
013207	2300	Utilities	8,640.88	10,546.31	7,072.51	10,000.00	10,000.00
013207	2400	Telephone	2,989.78	3,232.30	424.27	516.00	600.00
013207	2500	Postage	12,000.00	10,000.00	7,500.00	15,000.00	15,000.00
013207	3000	Material & Supplies	9,149.21	6,092.48	7,902.57	8,000.00	9,500.00
013207	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013207	4500	Equipment Maint & Rental	4,775.88	3,947.98	3,889.52	5,000.00	6,000.00
013207	6000	Bonds	475.00	0.00	0.00	0.00	0.00
TOTAL	**Slippery Rock District Justice**		**464,940.20**	**471,013.31**	**354,310.99**	**501,412.00**	**513,740.00**
330	**Law Library**						
013307	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
013307	3101	Electronic Legal Research	98,210.85	101,157.13	77,179.14	103,000.00	118,416.00
013307	3104	Publications/Subscriptions	40,916.21	44,713.74	41,901.20	50,000.00	50,000.00
013307	4500	Equipment Maint & Rental	84.99	2.54	6.32	500.00	500.00
TOTAL	**Law Library**		**139,212.05**	**145,873.41**	**119,086.66**	**154,000.00**	**169,416.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
340 Clerk Of Courts							
013406	0100	Department Head Salary	85,004.25	90,172.68	77,825.88	91,977.00	93,816.00
013406	0200	Solicitor Salary	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
013406	0300	Staff Salary	608,390.95	624,878.61	539,529.41	654,053.00	670,460.00
013406	0802	Social Security	51,292.13	52,888.27	45,572.20	57,067.00	58,470.00
013406	0804	Retirement	125,953.44	138,016.01	0.00	144,881.00	147,363.00
013406	0807	Medical/Presc/Dental	238,890.00	228,489.05	209,083.74	214,661.00	263,230.00
013406	0809	Vision/Life Insurance	3,158.24	3,158.24	2,731.36	3,167.00	3,392.00
013407	3000	Material & Supplies	12,419.85	9,103.37	7,835.20	13,000.00	13,000.00
013407	4000	Training & Staff Development	2,566.16	3,298.12	2,532.52	3,000.00	3,500.00
013407	4500	Equipment Maint & Rental	12,573.07	22,314.00	19,057.76	26,320.00	26,320.00
013407	6000	Bonds	325.00	0.00	0.00	0.00	0.00
013407	6100	Association Dues	750.00	750.00	750.00	800.00	750.00
TOTAL Clerk Of Courts			**1,147,323.09**	**1,179,068.35**	**909,918.07**	**1,214,926.00**	**1,286,301.00**
350 Coroner							
013506	0100	Department Head Salary	85,004.25	90,172.68	77,825.88	91,977.00	93,816.00
013506	0200	Solicitor Salary	6,000.00	6,000.00	4,000.00	6,000.00	6,000.00
013506	0300	Staff Salary	112,758.27	107,242.94	91,030.62	124,343.00	129,652.00
013506	0347	Chief Deputy Salary	31,009.01	33,871.18	27,428.28	33,872.00	32,416.00
013506	0351	Special Deputy Coroners	2,100.00	3,600.00	1,950.00	5,000.00	5,000.00
013506	0399	Overtime	4,798.72	0.00	0.00	0.00	0.00
013506	0802	Social Security	17,669.84	17,545.75	14,520.37	19,139.00	19,960.00
013506	0804	Retirement	32,479.84	35,450.29	0.00	29,755.00	30,394.00
013506	0807	Medical/Presc/Dental	37,006.27	38,271.92	60,829.62	67,729.00	75,198.00
013506	0809	Vision/Life Insurance	731.80	757.56	825.20	1,333.00	1,008.00
013507	1000	Contracted Services	81,725.00	82,825.00	57,050.00	119,825.00	95,000.00
013507	2200	Rent/Occupancy Costs	0.00	0.00	52,140.00	56,880.00	56,880.00
013507	2300	Utilities	0.00	1,377.43	2,910.34	5,000.00	8,000.00
013507	3000	Material & Supplies	8,472.15	8,385.05	1,517.77	11,760.00	11,760.00
013507	4100	Travel & Transportation	9,817.63	4,397.11	2,513.31	6,500.00	6,500.00
013507	4500	Equipment Maint & Rental	864.99	2,123.96	2,014.49	3,520.00	3,520.00
013507	5004	Post Mortem Exams	220,117.50	204,640.00	163,897.00	274,850.00	220,000.00
013507	6100	Association Dues	910.00	1,730.00	1,704.00	2,000.00	2,000.00
TOTAL Coroner			**651,465.27**	**638,390.87**	**562,156.88**	**859,483.00**	**797,104.00**

BUTLER COUNTY
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GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
360	**District Attorney**						
013606	0100	Department Head Salary	188,576.00	211,494.92	185,251.00	215,725.00	223,312.00
013606	0300	Staff Salary	191,498.71	195,936.54	167,898.61	204,568.00	213,990.00
013606	0313	Detectives	272,134.78	305,424.20	283,210.13	353,428.00	398,928.00
013606	0322	Assistant District Attorney	765,913.36	798,647.97	679,168.77	833,505.00	808,490.00
013606	0328	Detective/Officer	325.00	200.00	250.00	5,000.00	5,000.00
013606	0398	On Call Pay	52,000.00	49,100.00	40,100.00	52,200.00	52,200.00
013606	0399	Overtime	0.00	688.45	(259.03)	0.00	0.00
013606	0802	Social Security	107,270.76	114,411.58	101,057.67	127,327.00	130,198.00
013606	0804	Retirement	278,645.55	310,444.99	0.00	331,883.00	337,008.00
013606	0807	Medical/Presc/Dental	239,785.11	213,368.06	173,459.64	198,951.00	228,110.00
013606	0809	Vision/Life Insurance	3,466.02	3,413.71	3,019.08	3,547.00	3,878.00
013607	1000	Contracted Services	0.00	0.00	0.00	0.00	150,000.00
013607	2400	Telephone	13,367.41	13,278.63	3,818.43	8,000.00	8,000.00
013607	3000	Material & Supplies	14,792.59	8,753.31	7,114.94	14,500.00	14,000.00
013607	3015	Detective Clothing/Minor Equip	2,038.10	5,206.13	361.48	3,000.00	3,000.00
013607	3102	Library Costs	26,092.73	24,951.20	18,214.92	23,000.00	25,000.00
013607	4000	Training and Staff Development	1,621.89	1,430.30	0.00	2,500.00	2,500.00
013607	4100	Travel & Transportation	19,614.07	21,940.29	14,202.36	18,000.00	18,000.00
013607	4500	Equipment Maint & Rental	20,461.53	18,509.75	17,178.20	24,000.00	20,000.00
013607	5001	Filing Fees	90.25	328.80	0.00	500.00	500.00
013607	5005	Interpreter Fees	0.00	0.00	0.00	100.00	150.00
013607	5024	Witness Fees	0.00	0.00	0.00	100.00	150.00
013607	6100	Association Dues	14,078.41	14,527.43	14,722.71	17,500.00	20,000.00
013607	7040	Drug Task Force Contribution	25,000.00	20,000.00	10,000.00	45,000.00	30,000.00
013607	8011	Release of Forfeited Property	128,438.24	155,697.28	67,785.03	75,000.00	75,000.00
013607	8055	Prosecution Costs	19,077.30	15,731.37	15,437.38	18,000.00	16,000.00
013607	8067	ESU Team	20,381.14	33,596.40	28,966.86	30,000.00	65,000.00
013607	8068	Travel Aid Costs	0.00	0.00	0.00	300.00	300.00
013607	8075	Release Forfeitures/Sex Crime	19,269.00	0.00	0.00	5,000.00	2,500.00
TOTAL	**District Attorney**		**2,423,937.95**	**2,537,081.31**	**1,830,958.18**	**2,610,634.00**	**2,851,214.00**
361	**Transfer to GF Grant Fund**						
0136179	7252	Transfer to GF Grant Fund	48.99	0.00	0.00	0.00	0.00
TOTAL	**Transfer to GF Grant Fund**		**48.99**	**0.00**	**0.00**	**0.00**	**0.00**

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GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
364 DUI Checkpoint							
013646	0300	Staff Salary	71,497.19	74,449.64	64,484.27	75,000.00	75,000.00
013647	3000	Materials & Supplies	0.00	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			**71,497.19**	**74,449.64**	**64,484.27**	**75,000.00**	**75,000.00**
370 Prothonotarys Office							
013706	0100	Department Head Salary	85,004.25	90,172.68	77,825.88	91,977.00	93,816.00
013706	0200	Solicitor Salary	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00
013706	0300	Staff Salary	395,482.69	421,438.95	376,355.20	462,184.00	481,164.00
013706	0700	Intern	282.02	351.57	358.62	0.00	0.00
013706	0802	Social Security	35,370.40	37,675.48	33,418.40	42,391.00	47,221.00
013706	0804	Retirement	76,184.05	98,965.46	0.00	106,885.00	122,587.00
013706	0807	Medical/Presc/Dental	160,545.52	166,114.00	148,835.60	165,136.00	194,207.00
013706	0809	Vision/Life Insurance	2,235.27	2,313.43	2,145.79	2,447.00	2,769.00
013707	1000	Contracted Services	0.00	0.00	9,038.98	0.00	0.00
013707	3000	Material & Supplies	24,673.92	13,769.95	10,531.79	30,000.00	30,000.00
013707	4000	Training & Staff Development	0.00	0.00	0.00	500.00	500.00
013707	4100	Travel & Transportation	1,020.88	2,970.95	2,356.91	2,500.00	2,500.00
013707	4500	Equipment Maint & Rental	13,612.71	9,051.18	9,491.04	60,000.00	60,000.00
013707	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Prothonotarys Office			**801,161.71**	**849,573.65**	**674,108.21**	**970,770.00**	**1,041,514.00**
380 Register of Wills							
013806	0100	Department Head Salary	87,066.00	92,359.54	79,713.48	94,207.00	96,092.00
013806	0200	Solicitor Salary	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
013806	0300	Staff Salary	340,025.11	340,282.15	291,277.50	372,314.00	381,732.00
013806	0802	Social Security	31,676.59	31,965.74	27,491.20	35,688.00	36,556.00
013806	0804	Retirement	80,258.74	77,206.35	0.00	93,303.00	94,896.00
013806	0807	Medical/Presc/Dental	169,888.59	157,350.12	142,423.52	166,500.00	172,245.00
013806	0809	Vision/Life Insurance	2,065.87	2,049.85	1,694.51	2,162.00	2,109.00
013807	2700	Advertising	3,735.00	3,896.00	3,312.00	6,000.00	7,000.00
013807	3000	Material & Supplies	8,448.12	11,947.63	12,276.56	15,000.00	18,000.00
013807	4000	Training & Staff Development	4,613.50	4,717.07	3,726.85	6,000.00	6,000.00
013807	4100	Travel & Transportation	984.70	1,171.56	485.38	2,000.00	2,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
013807	4500	Equipment Maint & Rental	33,027.86	34,668.42	35,196.57	43,000.00	43,000.00
013807	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL	**Register of Wills**		**768,540.08**	**764,364.43**	**603,347.57**	**842,924.00**	**866,380.00**
390	**Sheriffs Office**						
013906	0100	Department Head Salary	85,004.25	90,172.68	77,825.88	91,977.00	93,816.00
013906	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
013906	0300	Staff Salary	1,530,314.64	1,646,352.89	1,503,743.44	1,711,642.00	1,892,975.00
013906	0314	Part-Time Deputies	49,158.28	38,032.31	19,770.55	33,000.00	27,000.00
013906	0398	On Call pay	4,500.00	1,750.00	3,750.00	4,500.00	4,500.00
013906	0399	Overtime	122,838.79	209,210.64	137,514.09	230,000.00	150,000.00
013906	0802	Social Security	133,643.43	148,363.38	130,227.75	158,441.00	165,804.00
013906	0803	Uniform Benefits	13,364.11	32,010.78	14,417.79	25,000.00	20,000.00
013906	0804	Retirement	314,487.26	383,643.57	0.00	407,624.00	425,260.00
013906	0807	Medical/Presc/Dental	460,275.85	423,862.40	365,048.51	451,272.00	484,774.00
013906	0809	Vision/Life Insurance	6,681.00	6,635.25	5,835.60	7,280.00	7,580.00
013907	1000	Contracted Services	3,239.00	5,605.00	2,384.00	5,000.00	5,000.00
013907	2400	Telephone	4,381.09	4,704.36	1,958.55	4,500.00	5,000.00
013907	3000	Material & Supplies	15,186.82	20,104.07	14,976.07	25,000.00	25,000.00
013907	3008	DARE Supplies	4,195.00	0.00	0.00	5,000.00	5,000.00
013907	3022	Incidental Security Supplies	7,760.99	1,834.27	3,849.78	4,500.00	4,500.00
013907	4000	Training & Staff Development	22,261.57	15,757.46	19,134.42	20,000.00	20,000.00
013907	4100	Prisoner Transport Costs	26,628.80	32,302.07	20,185.68	27,000.00	30,000.00
013907	4201	Vehicle Maintenance	10,704.78	31,752.29	9,163.73	20,000.00	25,000.00
013907	4203	Fuel Costs	44,197.24	44,926.26	35,217.96	50,000.00	50,000.00
013907	4500	Equipment Maint & Rental	21,842.18	25,682.37	29,825.88	63,000.00	60,000.00
013907	6100	Association Dues	2,066.00	1,635.00	2,080.00	2,000.00	2,200.00
013907	8066	Donation Expenses	9,607.08	15,988.59	12,294.12	1,000.00	1,000.00
013907	8066A	Canine	361.03	491.35	541.99	750.00	250.00
TOTAL	**Sheriffs Office**		**2,898,699.19**	**3,186,816.99**	**2,415,745.79**	**3,354,486.00**	**3,510,659.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
402 Prison							
014026	0100	Department Head Salary	115,854.00	117,134.17	92,828.21	106,770.00	113,928.00
014026	0302	Administration Salary	724,438.70	760,057.82	663,748.92	780,121.00	826,449.00
014026	0315	Guard Salaries	5,865,094.71	6,124,017.91	5,110,282.95	6,388,844.00	6,587,546.00
014026	0352	Maintenance Salary	149,964.22	196,118.67	194,586.25	238,494.00	245,120.00
014026	0397	Overtime-Administrative	17,737.14	26,810.06	19,700.71	23,000.00	24,000.00
014026	0398	On Call Pay	2,400.00	3,600.00	3,000.00	3,000.00	3,000.00
014026	0399	Overtime	566,605.86	645,617.90	450,940.11	585,000.00	599,625.00
014026	0802	Social Security	556,669.49	590,324.10	487,852.44	621,581.00	640,746.00
014026	0803	Uniform Benefits	52,726.62	56,733.67	40,593.11	59,675.00	59,675.00
014026	0804	Retirement	1,358,748.62	1,482,887.19	0.00	1,599,831.00	1,639,450.00
014026	0807	Medical/Presc/Dental	1,422,513.91	1,403,797.32	1,248,931.01	1,418,389.00	1,658,146.00
014026	0809	Vision/Life Insurance	21,929.20	22,811.67	20,595.44	22,459.00	26,336.00
014027	1000	Contracted Services	96,509.10	112,398.83	129,746.00	150,000.00	151,875.00
014027	1051	Medical Services	2,331,728.76	2,618,564.08	2,503,322.15	2,350,000.00	2,620,018.00
014027	1052	MAT	0.00	420,420.78	268,787.91	300,000.00	450,000.00
014027	2300	Utilities	534,964.75	522,030.64	402,312.62	442,000.00	459,680.00
014027	2400	Telephone	37,903.74	34,114.33	2,786.54	3,600.00	4,400.00
014027	3000	Material & Supplies	132,092.59	164,489.40	339,758.68	272,000.00	450,000.00
014027	3006	Bedding & Linen	9,456.10	20,921.60	1,476.00	10,000.00	10,000.00
014027	3015	Clothing	35,954.31	29,687.40	30,832.31	10,000.00	50,000.00
014027	3021	Office Supplies	10,043.79	11,778.26	5,777.95	10,000.00	10,000.00
014027	3400	Food	994,981.74	1,018,985.35	777,034.36	1,086,738.00	1,141,075.00
014027	4000	Training & Staff Development	27,065.40	11,326.20	19,333.29	20,000.00	25,000.00
014027	4100	Travel & Transportation	1,422.73	521.10	2,264.36	2,800.00	2,800.00
014027	4201	Vehicle Operation	4,324.12	5,080.80	2,999.20	6,000.00	6,000.00
014027	4500	Equipment Maint & Rental	6,371.51	9,881.71	4,649.34	27,500.00	15,000.00
014027	6000	Bonds	325.00	0.00	0.00	0.00	0.00
014027	6100	Association Dues	810.00	1,490.00	1,175.00	2,000.00	2,000.00
014027	8004	Other Miscellaneous Costs	0.00	807.00	208.00	0.00	0.00
TOTAL Prison			**15,078,636.11**	**16,412,407.96**	**12,825,522.86**	**16,539,802.00**	**17,821,869.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
410 Adult Probation								
014106	0300		Staff Salary	1,975,717.81	2,043,424.30	1,758,793.89	2,105,525.00	2,221,486.00
014106	0398		On Call pay	13,750.00	8,250.00	8,800.00	28,600.00	28,600.00
014106	0399		Overtime	5,763.81	8,828.64	5,375.37	9,000.00	9,000.00
014106	0802		Social Security	148,749.88	153,592.95	131,445.31	161,073.00	169,944.00
014106	0804		Retirement	383,010.78	433,375.58	0.00	421,105.00	444,297.00
014106	0807		Medical/Presc/Dental	502,644.21	526,651.35	454,411.40	554,263.00	542,671.00
014106	0809		Vision/Life Insurance	7,258.50	2,995.47	6,504.22	8,074.00	7,917.00
014107	1000		Contracted Services	91,075.04	80,987.37	54,605.87	120,000.00	120,000.00
014107	2400		Telephone	16,833.85	15,700.28	21,829.39	15,000.00	18,000.00
014107	3000		Material & Supplies	39,090.29	20,837.28	24,168.33	57,000.00	57,000.00
014107	3023		Speciality Court Supplies	1,990.85	1,908.90	1,402.08	2,500.00	2,500.00
014107	4000		Training & Staff Development	5,009.00	10,590.89	7,185.27	15,000.00	18,000.00
014107	4100		Travel & Transportation	23,461.99	26,210.46	18,968.98	24,000.00	30,000.00
014107	4500		Equipment Maint & Rental	3,527.03	5,103.67	4,452.89	6,000.00	6,000.00
014107	4518		CRN Assessment	70,216.00	62,948.00	37,356.00	70,000.00	70,000.00
014107	6100		Association Dues	372.50	385.00	385.00	450.00	450.00
014107	P017	017	Electric Monitoring	176,155.15	81,225.15	59,098.80	200,000.00	125,000.00
014107	P536	536	SCRAM Equip Use	72,634.84	65,386.75	79,202.22	84,000.00	115,000.00
TOTAL Adult Probation				**3,537,261.53**	**3,548,402.04**	**2,673,985.02**	**3,881,590.00**	**3,985,865.00**
411 Dept of Community Correction								
014116	0100		Department Head Salary	98,170.25	100,815.52	87,559.12	101,178.00	104,953.00
014116	0300		Staff Salary	130,475.39	132,674.90	110,632.60	137,158.00	141,053.00
014116	0398		On Call pay	1,100.00	0.00	0.00	2,750.00	2,750.00
014116	0399		Overtime	1,221.88	0.00	0.00	1,500.00	1,500.00
014116	0802		Social Security	17,295.53	17,504.78	14,843.20	18,233.00	18,819.00
014116	0804		Retirement	43,415.00	46,270.17	0.00	47,667.00	49,201.00
014116	0807		Medical/Presc/Dental	33,757.23	32,081.28	27,627.30	34,997.00	33,652.00
014116	0809		Vision/Life Insurance	555.36	555.36	462.80	582.00	570.00
014117	3000		Material & Supplies	3,032.30	3,032.23	42.83	4,000.00	4,000.00
014117	4100		Travel & Transportation	4,556.63	4,370.47	2,462.31	5,000.00	5,000.00
TOTAL Dept of Community Corrections				**333,579.57**	**337,304.71**	**243,630.16**	**353,065.00**	**361,498.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
412	**Drug Screening**						
014127	3000	Material & Supplies	121,534.73	157,450.35	119,288.14	180,000.00	190,000.00
TOTAL	**Drug Screening**		**121,534.73**	**157,450.35**	**119,288.14**	**180,000.00**	**190,000.00**
420	**Juvenile Probation**						
014206	0300	Staff Salary	977,982.08	975,221.91	832,410.32	1,012,835.00	1,013,576.00
014206	0398	On Call pay	13,750.00	13,750.00	11,550.00	28,600.00	28,600.00
014206	0399	Overtime	9,910.83	8,696.15	5,476.38	11,000.00	9,000.00
014206	0802	Social Security	75,235.12	75,130.78	63,825.83	77,482.00	77,539.00
014206	0804	Retirement	188,582.76	212,180.41	0.00	202,567.00	202,715.00
014206	0807	Medical/Presc/Dental	243,838.02	190,131.01	164,375.01	201,572.00	198,052.00
014206	0809	Vision/Life Insurance	3,497.74	3,163.38	2,742.28	3,325.00	3,359.00
014207	01008	Juvenile Master	114,243.40	128,470.00	93,878.00	119,000.00	119,000.00
014207	2400	Telephone	2,093.25	5,332.06	9,076.62	5,400.00	7,600.00
014207	3000	Material & Supplies	6,364.06	5,840.66	10,296.47	20,000.00	14,000.00
014207	3201	Drug Testing	498.47	691.78	553.20	1,000.00	1,000.00
014207	4000	Training & Staff Development	7,352.87	7,570.23	7,121.37	9,000.00	9,000.00
014207	4100	Travel & Transportation	17,151.41	17,272.07	8,417.19	19,000.00	17,000.00
014207	4400	JP Emergency Transportion	0.00	0.00	0.00	2,000.00	2,000.00
014207	4500	Equipment Maint & Rental	2,181.46	2,856.64	2,297.60	3,500.00	3,000.00
TOTAL	**Juvenile Probation**		**1,662,681.47**	**1,646,307.08**	**1,212,020.27**	**1,716,281.00**	**1,705,441.00**
440	**Emergency Management Agency**						
014406	0100	Department Head Salary	91,613.61	94,971.46	83,078.65	97,512.00	101,675.00
014406	0300	Staff Salary	72,580.80	75,971.36	68,517.65	83,915.00	87,216.00
014406	0802	Social Security	12,109.36	12,663.84	11,246.99	13,880.00	14,450.00
014406	0804	Retirement	28,209.18	30,336.51	0.00	31,857.00	32,984.00
014406	0807	Medical/Presc/Dental	47,446.78	45,052.65	39,991.75	44,527.00	49,288.00
014406	0809	Vision/Life Insurance	540.48	540.48	450.40	541.00	551.00
014407	3000	Material & Supplies	408.60	1,291.70	4,000.00	10,000.00	10,000.00
014407	4100	Travel & Transportation	419.26	5,094.41	127.30	5,000.00	5,000.00
014407	4500	Equipment Maint & Rental	290.16	1,037.71	1,550.18	2,500.00	2,500.00
014407	8054	Disaster Costs	0.00	0.00	0.00	25,000.00	10,000.00
TOTAL	**Emergency Management Agency**		**253,618.23**	**266,960.12**	**208,962.92**	**314,732.00**	**313,664.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
441	**Homeland Security**						
014417	3000	Materials & Supplies	0.00	2,977.74	0.00	0.00	0.00
TOTAL	**Homeland Security**		**0.00**	**2,977.74**	**0.00**	**0.00**	**0.00**
442	**Homeland Security**						
014427	4000	Training & Staff Development	0.00	0.00	120.00	5,000.00	5,000.00
TOTAL	**Homeland Security**		**0.00**	**0.00**	**120.00**	**5,000.00**	**5,000.00**
443	**Emergency Operating**						
014437	8015	Operating	0.00	0.00	0.00	11,000.00	2,000.00
TOTAL	**Homeland Security - Planning**		**0.00**	**0.00**	**0.00**	**11,000.00**	**2,000.00**
444	**Water Rescue Team**						
014447	8004	Water Rescue Team Costs	14,051.50	10,879.47	9,231.13	20,000.00	20,000.00
TOTAL	**Water Rescue Team**		**14,051.50**	**10,879.47**	**9,231.13**	**20,000.00**	**20,000.00**
445	**Hazmat - Conica & County**						
014457	7203	Transfer to Hazmat	32,340.36	107,205.56	0.00	99,971.00	182,129.00
TOTAL	**Hazmat - Conica & County**		**32,340.36**	**107,205.56**	**0.00**	**99,971.00**	**182,129.00**
447	**Hazmat Mitigation Plan**						
014476	0300	Staff Salary	0.00	0.00	0.00	0.00	0.00
014476	0802	Social Security	0.00	0.00	0.00	0.00	0.00
014476	0804	Retirement	0.00	0.00	0.00	0.00	0.00
014476	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	0.00
014476	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	0.00
014477	1000	Contracted Services	0.00	0.00	0.00	0.00	0.00
TOTAL	**Hazmat Mitigation Plan**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
449	**Radiation Emergency**						
014497	2400	Telephone	4,291.90	2,952.50	2,460.43	3,500.00	3,500.00
014497	3000	Material & Supplies	2,297.27	4,097.49	2,016.48	12,000.00	12,000.00
014497	4000	Training & Staff Development	916.54	120.00	2,398.71	2,000.00	2,000.00
TOTAL	**Radiation Emergency**		**7,505.71**	**7,169.99**	**6,875.62**	**17,500.00**	**17,500.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
450	**Communication 9-1-1 Operating**						
014507	07204	Transfer to 9-1-1	0.00	123,071.18	0.00	337,890.00	807,827.00
TOTAL	**Communication 9-1-1 Operating**		**0.00**	**123,071.18**	**0.00**	**337,890.00**	**807,827.00**
470	**Veterans Office**						
014706	0100	Department Head Salary	76,045.75	67,239.51	59,348.33	69,524.00	72,492.00
014706	0300	Staff Salary	105,847.00	141,425.27	146,453.55	174,664.00	157,083.00
014706	0802	Social Security	13,460.71	15,601.92	15,500.95	18,681.00	17,562.00
014706	0804	Retirement	29,776.78	35,188.80	0.00	43,838.00	45,594.00
014706	0807	Medical/Presc/Dental	61,764.68	57,608.97	37,003.99	64,084.00	46,157.00
014706	0809	Vision/Life Insurance	748.37	875.91	679.20	991.00	838.00
014707	3000	Material & Supplies	25,298.15	26,325.29	19,805.52	30,000.00	30,000.00
014707	4100	Travel & Transportation	356.92	0.00	0.00	4,000.00	4,000.00
014707	4500	Equipment Maint & Rental	3,673.79	3,460.37	3,257.55	6,940.00	6,940.00
014707	5006	Burials	27,200.00	28,300.00	16,800.00	50,000.00	35,000.00
014707	5014	Headstones	5,150.00	3,900.00	6,000.00	8,500.00	8,500.00
014707	5021	Veterans Organizations	4,578.90	6,281.42	4,907.44	13,000.00	13,000.00
014707	5040	Veterans Outreach	725.58	7,056.25	3,883.69	4,500.00	4,500.00
014707	6100	Association Dues	350.00	250.00	1,250.00	500.00	1,050.00
TOTAL	**Veterans Office**		**354,976.63**	**393,513.71**	**314,890.22**	**489,222.00**	**442,716.00**
483	**Butler Transit Authority**						
0148379	7252	Transfer to GF Grant Fund	70,680.00	73,714.00	76,900.00	76,900.00	80,245.00
TOTAL	**Butler Transit Authority**		**70,680.00**	**73,714.00**	**76,900.00**	**76,900.00**	**80,245.00**
500	**Recreation**						
015007	7246	Transfer to Recreation	410,863.93	471,244.62	0.00	498,967.00	532,222.00
TOTAL	**Recreation**		**410,863.93**	**471,244.62**	**0.00**	**498,967.00**	**532,222.00**
510	**Alameda Park**						
015106	0300	Staff Salary	143,646.62	156,971.47	135,065.37	157,097.00	162,719.00
015106	0399	Overtime	0.00	0.00	970.14	0.00	2,000.00
015106	0802	Social Security	10,835.76	11,820.06	10,213.81	12,018.00	12,654.00
015106	0803	Uniform Benefits	700.00	700.00	350.00	700.00	700.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
015106	0804	Retirement	30,191.76	31,141.55	0.00	22,734.00	23,071.00
015106	0807	Medical/Presc/Dental	43,558.94	42,460.38	35,528.81	40,951.00	44,826.00
015106	0809	Vision/Life Insurance	493.66	539.79	448.14	541.00	551.00
015107	1000	Contracted Services	6,800.94	15,617.04	7,053.73	12,000.00	12,000.00
015107	2300	Utilities	14,866.70	17,700.38	15,755.46	14,000.00	19,000.00
015107	2301	Utilities - Diamond Park	1,510.34	798.14	1,170.90	3,500.00	3,500.00
015107	2400	Telephone	2,264.59	3,043.80	474.27	600.00	600.00
015107	3000	Material & Supplies	44,601.14	50,593.77	43,496.14	50,000.00	55,000.00
015107	3024	DEK Hockey Expenses	0.00	0.00	0.00	0.00	0.00
015107	4100	Travel & Transportation	1,112.30	2,954.89	2,230.00	5,000.00	5,000.00
015107	4500	Equipment Maint & Rental	8,117.05	10,697.10	11,390.24	7,000.00	10,000.00
015107	6100	Association Dues	2,042.36	2,440.01	2,801.00	3,000.00	3,000.00
015107	8004	Other Miscellaneous Costs	11,409.88	11,574.83	1,216.71	11,500.00	11,500.00
015107	8009	Unanticipated Damages & Services	13,097.90	103.64	8,950.00	15,000.00	15,000.00
TOTAL	**Alameda Park**		**335,249.94**	**359,156.85**	**277,114.72**	**355,641.00**	**381,121.00**
520	**Alameda Pool**						
015206	0300	Staff Salary	141,917.07	142,334.45	134,497.45	150,000.00	150,000.00
015206	0802	Social Security	10,809.51	10,867.80	10,289.21	11,475.00	11,475.00
015206	0804	Retirement	0.00	0.00	0.00	5,670.00	2,008.00
015206	0807	Medical/Presc/Dental	3,565.00	1,718.50	5.50	11.00	11.00
015206	0809	Vision/Life Insurance	89.44	66.88	39.60	53.00	53.00
015207	1000	Contracted Services	0.00	0.00	420.00	0.00	10,000.00
015207	2300	Utilities	36,123.91	36,069.79	29,224.99	42,000.00	40,000.00
015207	2400	Telephone	699.26	726.72	0.00	0.00	0.00
015207	2700	Advertising	330.00	0.00	603.00	1,000.00	1,000.00
015207	3000	Material & Supplies	30,913.87	46,780.43	46,876.78	40,000.00	40,000.00
015207	3402	Concession Stand Supplies	25,120.61	26,036.04	33,693.88	27,000.00	30,000.00
015207	4500	Equipment Maint & Rental	13,991.14	10,891.24	5,415.85	12,000.00	12,000.00
015207	8009	Unanticipated Damages & Services	0.00	2,579.40	368.69	5,000.00	5,000.00
015207	8017	Pool Programs	19.98	427.50	610.86	2,000.00	2,000.00
TOTAL	**Alameda Pool**		**263,579.79**	**278,498.75**	**262,045.81**	**296,209.00**	**303,547.00**
611	**Sinking Fund**						
0161172	7616A	Interest - 2016 Note Series A	31,607.50	22,959.50	13,982.50	13,983.00	0.00
0161172	7616B	Interest - 2016 Note Series B	85,705.50	72,292.50	58,548.00	58,548.00	44,472.00

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
0161172	7617	Interest - 2017 Bonds	78,511.96	78,490.64	78,469.30	78,470.00	78,342.00
0161172	7630	Interest - 2020 Bond Issue	140,919.30	124,373.06	102,433.46	102,434.00	75,165.00
0161172	7699	Interest Expenses - Leases	13,529.12	50,873.69	0.00	0.00	0.00
016117	7516A	Principle - 2016 Note Series A	368,000.00	382,000.00	595,000.00	595,000.00	0.00
016117	7516B	Principle - 2016 Note Series B	526,000.00	539,000.00	552,000.00	552,000.00	567,000.00
016117	7517	Principle - 2017 Bonds	711.00	711.00	4,268.00	4,268.00	90,350.00
016117	7530	Principle - 2020 Bond Issue	3,875,000.00	3,890,000.00	3,690,000.00	3,690,000.00	3,720,000.00
016117	7599	Reduction of Principle - Leases	94,595.72	181,896.67	0.00	0.00	0.00
TOTAL	**Sinking Fund**		**5,214,580.10**	**5,342,597.06**	**5,094,701.26**	**5,094,703.00**	**4,575,329.00**
615	**Insurance**						
016157	5303	Multi-Peril Insurance	407,825.00	489,382.00	430,887.00	536,321.00	626,331.00
TOTAL	**Insurance**		**407,825.00**	**489,382.00**	**430,887.00**	**536,321.00**	**626,331.00**
620	**Miscellaneous**						
016207	1056	PNC Credit Card	0.00	0.00	(345.00)	0.00	0.00
016207	5400	Cost Allocation Plan & Indirec	14,300.00	14,300.00	0.00	14,300.00	14,500.00
TOTAL	**Miscellaneous**		**14,300.00**	**14,300.00**	**(345.00)**	**14,300.00**	**14,500.00**
630	**Contributions**						
01630220	7001	Fire Chiefs Association	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630220	7018	Unionville Volunteer Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01630292	7002	Flood Control Authority	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
01630294	7019	Butler County Fire Police	2,500.00	4,000.00	5,500.00	5,500.00	6,100.00
01630480	7008	Airport Authority	155,000.00	155,000.00	116,250.00	155,000.00	155,000.00
01630490	7022	BC3 Contribution	5,587,138.47	5,657,662.34	4,254,990.00	5,673,320.00	5,755,366.00
01630560	7024	Federated Library	265,000.00	278,500.00	213,000.00	284,000.00	289,680.00
01630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630610	2300	Utilities - Extension	4,700.35	4,699.14	3,363.05	5,000.00	4,500.00
01630610	7013	AG Extension Contribution	250,000.00	288,500.00	216,375.00	288,500.00	309,090.00
01630650	7014	Tourism - America250	0.00	32,000.00	33,750.00	45,000.00	0.00
01630650	7025	S.P.C	87,796.00	98,970.00	55,072.50	103,919.00	110,145.00
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	377,517.31	197,422.37	170,476.48	207,976.00	185,932.00
TOTAL	**Contributions**		**7,115,652.13**	**7,102,753.85**	**5,367,277.03**	**7,154,215.00**	**7,201,813.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
640 Miscellaneous							
016407	0000	Contingency	0.00	0.00	0.00	1,000,000.00	500,000.00
016407	2300	Utilities	4,113.74	4,988.20	3,999.74	4,500.00	4,500.00
016407	8004	Indigent Burials	900.00	900.00	1,500.00	2,000.00	2,000.00
016407	8100	Miscellaneous Adjustments	0.00	727,902.21	0.00	0.00	0.00
016407	8605	Miscellaneous Expense	0.00	0.00	2,500.00	0.00	0.00
TOTAL Miscellaneous			**5,013.74**	**733,790.41**	**7,999.74**	**1,006,500.00**	**506,500.00**
641 Refunds							
016417	8500	General Refunds	193.83	233.10	55.25	0.00	0.00
016417	8502	Tax Refunds	51,607.99	184,007.67	72,506.76	75,000.00	75,000.00
TOTAL Refunds			**51,801.82**	**184,240.77**	**72,562.01**	**75,000.00**	**75,000.00**
642 Capital Reserve							
016427	7208	Transfer to Capital Reserve	11,891,391.61	3,312,746.47	35,511.90	138,000.00	95,000.00
TOTAL Capital Reserve			**11,891,391.61**	**3,312,746.47**	**35,511.90**	**138,000.00**	**95,000.00**
645 Liquid Fuel Operating							
016457	7211	Transfer to Liquid Fuel	0.00	0.00	0.00	10,000.00	10,000.00
016457	7257	Transfer to Multimodal	0.00	10,958.00	0.00	0.00	10,000.00
TOTAL Liquid Fuel Operating			**0.00**	**10,958.00**	**0.00**	**10,000.00**	**20,000.00**
650 Area Agency on Aging							
016507	7212	Transfer to AAA	20,000.00	20,000.00	0.00	20,000.00	20,000.00
016507	7239	Transfer to AAA NR	142,835.00	114,177.00	0.00	142,835.00	113,634.00
TOTAL Area Agency on Aging			**162,835.00**	**134,177.00**	**0.00**	**162,835.00**	**133,634.00**
661 Leases							
016617	7799	Capital Outlay - Leases	811,731.17	821,356.40	0.00	0.00	0.00
TOTAL Leases			**811,731.17**	**821,356.40**	**0.00**	**0.00**	**0.00**
0700 Children & Youth							
017007	7213	Transfer to Children & Youth	2,846,170.41	3,011,953.36	0.00	3,205,534.00	3,383,064.00
TOTAL Children & Youth			**2,846,170.41**	**3,011,953.36**	**0.00**	**3,205,534.00**	**3,383,064.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
735 Independent Living							
017357	7236	Transfer to Independent Living	39,560.57	158,099.28	0.00	96,601.00	126,409.00
TOTAL Independent Living			**39,560.57**	**158,099.28**	**0.00**	**96,601.00**	**126,409.00**
880 Drug & Alcohol							
018807	7218	Transfer to D&A	38,573.94	41,188.09	21,438.60	42,000.00	42,000.00
018807	7240	Transfer to D&A - DWI Match	133,149.95	21,658.80	0.00	0.00	0.00
018807	7243	Transfer to D&A - Act 198	0.00	0.00	0.00	0.00	0.00
TOTAL Drug & Alcohol			**171,723.89**	**62,846.89**	**21,438.60**	**42,000.00**	**42,000.00**
900 MH Administration							
019007	7219	Transfer to EI	196,127.57	198,465.39	0.00	220,000.00	220,000.00
019007	7253	Transfer to HS Block Grant	199,397.21	206,751.75	0.00	220,000.00	220,000.00
TOTAL MH Administration			**395,524.78**	**405,217.14**	**0.00**	**440,000.00**	**440,000.00**
971 Agricultural Cons Easements							
019717	7221	Transfer to Ag Preservation	226,903.47	213,581.37	150,000.00	228,522.00	258,318.00
TOTAL Agricultural Cons Easements			**226,903.47**	**213,581.37**	**150,000.00**	**228,522.00**	**258,318.00**
GRAND TOTAL			**80,886,155.45**	**77,381,367.53**	**60,017,761.72**	**78,686,290.00**	**81,484,806.00**

2025 Calendar Funds Revenues / Expenses

BUTLER COUNTY
2025 PROPOSED BUDGET

OPERATING RESERVE FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
02000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,323,110.00)	(1,399,108.00)
02610461	06000	Interest	(3,123.66)	(42,941.81)	(43,550.29)	(40,000.00)	(50,000.00)
		Total Revenues	**(3,123.66)**	**(42,941.81)**	**(43,550.29)**	**(1,363,110.00)**	**(1,449,108.00)**
026437	0000	Contingency	0.00	0.00	0.00	1,363,110.00	1,449,108.00
026437	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
		Total Expenses	**0.00**	**0.00**	**0.00**	**1,363,110.00**	**1,449,108.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND GRANT FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
04000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(2,534,755.00)
04010432	01278	State Facilities Closure Transition	(49,715.91)	0.00	0.00	0.00	0.00
04017432	01299	H2O PA	0.00	0.00	0.00	0.00	(931,920.00)
04017432	23002	DCED ARC Grant	0.00	0.00	0.00	0.00	(1,250,000.00)
04017592	09041	Transfer from ARPA	0.00	0.00	0.00	0.00	(1,620,677.00)
04140432	01303	PCCD - Indigent Defense Grant	0.00	0.00	0.00	0.00	(67,275.00)
04190432	66818	Brownsfield Assessment #66818	(278,256.70)	(122,144.37)	(159,540.74)	(125,000.00)	(355,200.00)
04361432	01026	PCCD/RASA Grant	(154,751.51)	(137,264.47)	(66,404.16)	(180,802.00)	(181,673.00)
04361592	09000	Transfer from General Fund	(48.99)	0.00	0.00	0.00	0.00
04362432	01027	PCCD-VOJO Grant (State)	(7,302.59)	(28,289.22)	(16,755.10)	(38,105.00)	(35,516.00)
04363432	21027A	PCCD-Gun Investigation (Federal)	0.00	(106,145.98)	(86,590.71)	(132,289.00)	(37,252.00)
04366432	16575	PCCD-VOCA (Federal #16.575)	(31,889.19)	0.00	0.00	0.00	0.00
04402432	93323A	PCCD - Prison (Federal #93.323)	0.00	0.00	(337,000.00)	0.00	0.00
04402432	16593	PCCD - RSAT (Federal #16.593)	0.00	0.00	0.00	0.00	(133,640.00)
04414432	01192	Day Reporting Center	(211,529.32)	(203,514.99)	(93,569.64)	(260,000.00)	(260,000.00)
04414592	09040	Transfer from Offender Superv	(11,030.66)	(12,703.57)	(16,969.21)	(14,856.00)	(14,130.00)
04418431	16034	PCCD COVID-19 Relief	(1,208.14)	0.00	0.00	0.00	0.00
04483446	01264	Transit Authority Revenue	(24,890.00)	(24,890.00)	(41,677.50)	(24,890.00)	(24,890.00)
04483592	09000	Transfer from General Fund	(70,680.00)	(73,714.00)	(76,900.00)	(76,900.00)	(80,245.00)
04485432	21023	Emerg Rental Assistance	(3,619,850.67)	778.86	0.00	0.00	0.00
04485432	21023A	Emerg Rental Assistance 2	(3,556,419.17)	(6,869,023.07)	0.00	0.00	0.00
04610461	06000	Interest	(151,536.79)	(140,390.82)	(539.48)	0.00	0.00
	Total Revenues		**(8,169,109.64)**	**(7,717,301.63)**	**(895,946.54)**	**(852,842.00)**	**(7,527,173.00)**
010	**Commissioners**						
040107	1000	Contracted Services - CHIRP	0.00	0.00	0.00	0.00	0.00
040107	1058	State Facilty Closure Services	49,715.91	0.00	0.00	0.00	0.00
			49,715.91	**0.00**	**0.00**	**0.00**	**0.00**
017	**AC Valley Project**						
040176	8000	Administration	0.00	0.00	0.00	0.00	42,967.00
040178	P926	926 AC Valley	0.00	0.00	0.00	0.00	3,759,630.00
			0.00	**0.00**	**0.00**	**0.00**	**3,802,597.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND GRANT FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
019 American Rescue Plan Act							
040197	0000	Contingency	0.00	0.00	0.00	0.00	1,797,755.00
040197	10020	ARPA Grant	0.00	0.00	0.00	0.00	737,000.00
			0.00	**0.00**	**0.00**	**0.00**	**2,534,755.00**
140 Public Defender							
041406	0300	Staff Salary	0.00	0.00	861.56	0.00	31,095.00
041406	0800	Benefits	0.00	0.00	0.00	0.00	643.00
041406	0802	Social Security	0.00	0.00	65.91	0.00	2,447.00
041407	1000	Contracted Services	0.00	0.00	0.00	0.00	19,500.00
041407	3000	Materials & Supplies	0.00	0.00	0.00	0.00	13,590.00
			0.00	**0.00**	**927.47**	**0.00**	**67,275.00**
190 Planning							
041906	0300	Staff Salary	4,228.64	1,975.87	1,975.85	1,000.00	3,600.00
041906	0800	Benefits	1,902.97	889.16	888.21	500.00	1,600.00
041907	1000	Contracted Services	272,125.09	119,279.34	156,676.68	123,500.00	350,000.00
041907	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
			278,256.70	**122,144.37**	**159,540.74**	**125,000.00**	**355,200.00**
361 RASA Grant							
043616	0300	Staff Salary	100,585.65	88,189.37	75,231.84	108,419.00	108,554.00
043616	0800	Benefits	72.30	55.28	21.43	66.00	54.00
043616	0802	Social Security	7,537.97	6,581.53	5,618.90	8,295.00	8,337.00
043616	0804	Retirement	18,079.41	15,870.47	7,845.35	27,116.00	21,643.00
043616	0807	Medical/Presc/Dental	25,835.89	25,306.42	19,934.01	34,516.00	26,183.00
043616	0809	Vision/Life Insurance	492.00	422.89	355.56	598.00	711.00
043617	3000	Material & Supplies	2,197.28	838.51	586.06	1,792.00	12,399.00
043617	4100	Travel & Transportation	0.00	0.00	0.00	0.00	3,792.00
			154,800.50	**137,264.47**	**109,593.15**	**180,802.00**	**181,673.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND GRANT FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
362 VOJO Grant							
043626	0300	Staff Salary	4,689.92	18,062.97	23,053.88	22,206.00	22,234.00
043626	0800	Benefits	3.36	11.33	8.29	14.00	11.00
043626	0802	Social Security	355.64	1,348.01	1,735.64	1,699.00	1,707.00
043626	0804	Retirement	841.94	3,252.36	1,606.89	5,953.00	4,432.00
043626	0807	Medical/Presc/Dental	668.15	5,183.50	4,082.98	6,667.00	5,432.00
043626	0809	Vision/Life Insurance	24.72	86.71	72.92	123.00	74.00
043627	3000	Material & Supplies	718.86	344.34	133.26	1,443.00	1,626.00
			7,302.59	**28,289.22**	**30,693.86**	**38,105.00**	**35,516.00**
363 Gun Program							
043636	0300	Staff Salary	0.00	32,416.23	42,885.61	41,445.00	22,866.00
043636	0398	On-call	0.00	3,000.00	4,000.00	6,000.00	1,000.00
043636	0399	Overtime	0.00	0.00	0.00	0.00	0.00
043636	0800	Benefits	0.00	711.86	536.59	954.00	480.00
043636	0802	Social Security	0.00	2,641.46	3,474.25	3,630.00	1,825.00
043636	0804	Retirement	0.00	6,764.49	5,320.13	9,964.00	4,773.00
043636	0807	Medical/Presc/Dental	0.00	10,383.94	13,807.70	27,932.00	6,210.00
043636	0809	Vision/Life Insurance	0.00	163.67	225.20	271.00	98.00
043639	9500	Capital Equipment	0.00	50,064.33	43,640.00	42,093.00	0.00
			0.00	**106,145.98**	**113,889.48**	**132,289.00**	**37,252.00**
366 VOCA Grant							
043666	0300	Staff Salary	18,726.36	0.00	0.00	0.00	0.00
043666	0800	Benefits	920.11	0.00	0.00	0.00	0.00
043666	0802	Social Security	1,397.70	0.00	0.00	0.00	0.00
043666	0804	Retirement	2,458.69	0.00	0.00	0.00	0.00
043666	0807	Medical/Presc/Dental	7,554.91	0.00	0.00	0.00	0.00
043666	0809	Vision/Life Insurance	112.56	0.00	0.00	0.00	0.00
043667	3000	Material & Supplies	718.86	0.00	0.00	0.00	0.00
			31,889.19	**0.00**	**0.00**	**0.00**	**0.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

GENERAL FUND GRANT FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
402 Grand Fund Transfers							
0440279	7208	Transfer to Capital Reserve	0.00	0.00	337,000.00	0.00	0.00
0440279	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	133,640.00
			0.00	**0.00**	**337,000.00**	**0.00**	**133,640.00**
414 PCCD Ad Prob/D&A							
044146	0300	Staff Salary	59,824.43	61,469.59	57,749.43	62,400.00	63,731.00
044146	0398	On Call Pay	0.00	0.00	550.00	0.00	0.00
044146	0399	Overtime	0.00	0.00	806.05	0.00	0.00
044146	0800	Benefits	1,207.99	1,234.11	592.72	1,254.00	1,281.00
044146	0802	Social Security	4,319.58	4,455.26	4,383.24	4,774.00	4,875.00
044146	0804	Retirement	10,759.70	11,763.70	2,574.67	11,294.00	12,491.00
044146	0807	Medical/Presc/Dental	23,166.00	23,823.39	16,287.26	22,863.00	19,481.00
044146	0809	Vision/Life Insurance	270.21	270.24	240.16	271.00	271.00
044147	1000	Contracted Services	0.00	0.00	0.00	0.00	13,000.00
044147	3000	Material & Supplies	18,859.30	14,135.35	9,942.70	20,644.00	7,964.00
0441479	7218	Transfer to D&A Day Reporting	104,152.77	99,066.92	78,847.69	151,356.00	151,036.00
044149	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			222,559.98	**216,218.56**	**171,973.92**	**274,856.00**	**274,130.00**
418 PCCD COVID-19 Relief							
044187	3000	Material & Supplies	1,208.14	0.00	0.00	0.00	0.00
			1,208.14	**0.00**	**0.00**	**0.00**	**0.00**

GENERAL FUND GRANT FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
483 Butler Transit Authority							
044837	7020	Transit Authority Match	95,570.00	98,604.00	101,790.00	101,790.00	105,135.00
			95,570.00	**98,604.00**	**101,790.00**	**101,790.00**	**105,135.00**
485 Emergency Rental Assistance							
044857	1000	Contracted Services	7,327,806.63	7,008,635.03	0.00	0.00	0.00
			7,327,806.63	**7,008,635.03**	**0.00**	**0.00**	**0.00**
		Total Expenses	**8,169,109.64**	**7,717,301.63**	**1,025,408.62**	**852,842.00**	**7,527,173.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

RETIREMENT			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
05242461	06005	Investment Income	0.00	0.00	(4,406,080.96)	(4,900,000.00)	(5,900,000.00)
05242461	06006	Realized Gain/(Loss) -	0.00	0.00	0.00	(3,300,000.00)	(3,900,000.00)
05242461	06007	Unrealized Gain/(Loss)	0.00	0.00	(19,511,155.58)	(6,600,000.00)	(9,800,000.00)
05242461	06025	Accrued Income	0.00	0.00	(208,907.74)	0.00	0.00
05242468	02000	County Appropriations	0.00	0.00	(8,100,000.00)	(7,600,000.00)	(7,600,000.00)
05242468	04034	Member Contributions	0.00	0.00	(3,847,821.08)	(4,200,000.00)	(5,100,000.00)
05242468	05000	Miscellaneous Revenue	0.00	0.00	(79,257.28)	0.00	0.00
05242468	08005	Military Buyback - County	0.00	0.00	(1,218.28)	0.00	0.00
05242468	08006	Membership Buyback - County	0.00	0.00	(1,218.28)	0.00	0.00
	Total Revenues		0.00	0.00	(36,155,659.20)	(26,600,000.00)	(32,300,000.00)
052426	0300	Staff Salary	0.00	0.00	25,624.36	30,000.00	50,000.00
052426	0800	Benefits	0.00	0.00	5,356.56	15,000.00	15,000.00
052427	0000	Reserve	0.00	0.00	0.00	10,511,248.00	14,294,270.00
052427	1021	Custodian Fees	0.00	0.00	36,328.55	72,000.00	85,000.00
052427	1024	Actuarial Services	0.00	0.00	28,660.00	35,000.00	32,000.00
052427	1027	Pension Fund Monitor	0.00	0.00	44,000.00	44,000.00	44,000.00
052427	2000	Member Contributions Refunded	0.00	0.00	296,869.87	310,000.00	400,000.00
052427	2001	Retirement Allowances	0.00	0.00	12,992,470.58	15,500,000.00	17,300,000.00
052427	2002	Death Benefits Paid	0.00	0.00	53,818.48	0.00	0.00
052427	3000	Material & Supplies	20.06	0.00	56.56	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	24,730.00	27,752.00	24,730.00
052427	8000	Administrative Costs	0.00	0.00	35,982.25	25,000.00	25,000.00
	Total Expenses		20.06	0.00	13,567,897.21	26,600,000.00	32,300,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

WORKERS' COMPENSATION TRUST			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
06000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(1,235,000.00)	(1,336,623.00)
06610461	06000	Interest	(23,313.49)	(42,215.72)	(43,193.26)	(34,000.00)	(40,000.00)
06610461	06002	Realized and Unrealized Gain/(Loss)	81,092.45	(16,540.30)	(17,907.15)	(10,000.00)	(10,000.00)
	Total Revenues		**57,778.96**	**(58,756.02)**	**(61,100.41)**	**(1,279,000.00)**	**(1,386,623.00)**
061607	0000	Contingency	0.00	0.00	0.00	1,279,000.00	1,386,623.00
061607	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**0.00**	**0.00**	**0.00**	**1,279,000.00**	**1,386,623.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

TAX CLAIM FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 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	(82,367.18)	0.00	0.00
07100419	03006	County Delinquent Tax	(1,054,254.41)	(972,937.44)	(936,159.65)	(967,000.00)	(985,000.00)
07100419	03008	School Delinquent Tax	0.00	0.00	(4,143,563.82)	0.00	0.00
07100419	03010	Township Delinquent Tax	0.00	0.00	(202,213.83)	0.00	0.00
07100419	03012	Boro Delinquent Tax	0.00	0.00	(44,431.29)	0.00	0.00
07100419	03014	City Delinquent Tax	0.00	0.00	(179,463.25)	0.00	0.00
07100441	04005	Bureau Costs - Tax Claim	(454,127.63)	(495,726.04)	(457,926.55)	(429,000.00)	(460,000.00)
07100441	04006	Commissions - Tax Claim	(320,735.37)	(328,679.22)	(289,021.99)	(314,000.00)	(352,000.00)
07710592	09000	Transfer from General Fund	(12,310.78)	0.00	0.00	0.00	0.00
07610461	06000	Interest	(3,714.49)	(73,741.86)	(69,165.41)	(60,000.00)	(50,000.00)
		Total Revenues	**(1,845,142.68)**	**(1,871,084.56)**	**(6,404,312.97)**	**(1,770,000.00)**	**(1,847,000.00)**

07100810	5201	School Taxes	0.00	0.00	4,143,563.82	0.00	0.00
07100810	5202	Township Taxes	0.00	0.00	202,213.83	0.00	0.00
07100810	5203	Borough Taxes	0.00	0.00	44,431.29	0.00	0.00
07100810	5204	City Taxes	0.00	0.00	179,463.25	0.00	0.00
07100810	5208	BC3 Taxes	110,817.63	101,745.49	98,773.56	110,000.00	110,000.00
07100920	7222	Transfer to General Fund	1,734,325.05	1,769,339.07	1,584,376.54	1,660,000.00	1,737,000.00
		Total Expenses	**1,845,142.68**	**1,871,084.56**	**6,252,822.29**	**1,770,000.00**	**1,847,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

HOTEL ROOM RENTAL TAX FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
08082414	03003	Hotel Room Rental Tax Revenue	(2,418,869.67)	(2,747,248.33)	(2,060,843.67)	(2,708,333.00)	(2,812,500.00)
08082419	04003	Late Fees - Hotel Tax Fund	(1,323.12)	(2,078.04)	(502.74)	0.00	(500.00)
08610461	06000	Interest	(504.75)	(7,158.71)	(6,955.65)	(7,000.00)	(7,000.00)
		Total Revenues	**(2,420,697.54)**	**(2,756,485.08)**	**(2,068,302.06)**	**(2,715,333.00)**	**(2,820,000.00)**
080827	7014	Tourism	2,322,114.89	2,637,589.83	1,735,869.63	2,600,000.00	2,700,000.00
08082920	7222	Transfer to General Fund	98,582.65	118,895.25	79,786.29	115,333.00	120,000.00
		Total Expenses	**2,420,697.54**	**2,756,485.08**	**1,815,655.92**	**2,715,333.00**	**2,820,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

UNCONVENTIONAL GAS WELL USAGE			2022 ACTUALS	2023 ACTUALS	22024023 ACTUALS	2024 BUDGET	2025 PROPOSED
09000400	00000	Prior Year FB Carryover	0.00	0.00	0.00	(1,430,760.00)	(1,715,753.00)
13 Marcellus Shale							
09013432	01243	PUC-Marcellus Shale Revenue	(2,286,650.69)	(2,809,060.54)	(1,680,796.27)	(2,275,000.00)	(1,750,000.00)
09013432	01244	PUC-Marc Shale Legacy Funds	(189,689.46)	(231,905.92)	(143,726.99)	(175,000.00)	(150,000.00)
09610461	06000	Interest	(3,706.35)	(69,897.59)	(78,193.28)	(60,000.00)	(50,000.00)
			(2,480,046.50)	**(3,110,864.05)**	**(1,902,716.54)**	**(2,510,000.00)**	**(1,950,000.00)**
14 PHARE Grant							
09014432	01245	PHFA- PHARE Grant	(228,770.96)	(250,000.00)	(516,272.57)	(265,000.00)	(500,000.00)
09014432	01258	Owner Occupied Rehab Progran	(5,751.48)	(66,412.30)	(185,100.00)	(250,000.00)	(120,000.00)
09014461	06000	PHARE Interest	0.00	(47,007.54)	(16,906.62)	0.00	(10,000.00)
			(234,522.44)	**(363,419.84)**	**(718,279.19)**	**(515,000.00)**	**(630,000.00)**
		Total Revenues	**(2,714,568.94)**	**(3,474,283.89)**	**(2,620,995.73)**	**(4,455,760.00)**	**(4,295,753.00)**
0901378	0000	Contingency	0.00	0.00	0.00	1,718,260.00	1,940,753.00
13 Marcellus Shale							
0901379	7222	Transfer to General Fund	27,517.31	47,422.37	93,908.23	43,750.00	37,500.00
091917	7200	Transfer to Other Funds	1,257,657.88	1,544,983.30	924,437.95	1,251,250.00	962,500.00
096427	7208	Transfer to Capital Reserve	916,565.68	1,006,874.77	877,380.21	883,750.00	687,500.00
099717	7221	Transfer to Agricultural Prese	91,310.67	0.00	168,105.28	43,750.00	37,500.00
			2,293,051.54	**2,599,280.44**	**2,063,831.67**	**2,222,500.00**	**1,725,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

UNCONVENTIONAL GAS WELL USAGE				2022 ACTUALS	2023 ACTUALS	22024023 ACTUALS	2024 BUDGET	2025 PROPOSED
14 PHARE Grant								
090148	P787	787	Owner Occupied Rehab Prgm-PI	5,751.58	113,419.84	48,745.39	250,000.00	120,000.00
090148	P805	805	Supportive Hous. Opp - PHARE	1,086.70	0.00	0.00	15,000.00	0.00
090148	P806	806	Owner Occ Resid. Center&Oaklc	0.00	0.00	0.00	0.00	0.00
090148	P814	814	PHARE - Butler Acquisition Reh	227,684.16	250,000.00	0.00	250,000.00	510,000.00
				234,522.44	**363,419.84**	**48,745.39**	**515,000.00**	**630,000.00**
			Total Expenses	**2,527,573.98**	**2,962,700.28**	**2,112,577.06**	**4,455,760.00**	**4,295,753.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

CAPITAL RESERVE FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
10000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(14,416,001.00)	(13,564,019.00)
10018592	09044	Transfer from Opioid Abatement	0.00	0.00	(65,950.68)	0.00	0.00
10020432	90404	HAVA Security Grants	(12,230.92)	0.00	0.00	0.00	0.00
10402592	09043	Transfer from Inmate Welfare	0.00	(149,728.95)	0.00	0.00	(200,000.00)
10402592	09045	Transfer From GF Grant Fund	0.00	0.00	(337,000.00)	0.00	0.00
10610461	06000	Interest	(2,331.23)	(420,897.84)	(661,084.05)	(300,000.00)	(450,000.00)
10610461	60026	Interest Rev - Leases	(5,766.00)	(4,986.00)	0.00	0.00	0.00
10640462	04189	Sheetz Lease-SV Complex	(75,110.00)	(75,110.00)	(68,125.00)	(81,875.00)	(82,500.00)
10640469	05000	Miscellaneous Revenue	(135,174.14)	(211,244.64)	(109,084.39)	(30,000.00)	(30,000.00)
10642591	08000	Sale of Fixed Assets	(1,872.30)	(53,086.40)	(6,065.87)	(15,000.00)	(5,000.00)
10642592	09000	Transfer from General Fund	(11,891,391.61)	(3,312,746.47)	(35,511.90)	(138,000.00)	(95,000.00)
10642592	09001	Transfer from Other Funds	(102,072.37)	(60,293.45)	(78,604.87)	(490,000.00)	(400,000.00)
10642592	09037	Transfer from Marcellus Shale	(916,565.68)	(1,006,874.77)	(877,380.21)	(883,750.00)	(687,500.00)
10646431	20205T	Kelly Bridge (Federal #20.205)	(253,042.80)	(332,360.21)	(70,470.37)	(1,500,000.00)	(1,100,000.00)
10646431	20205U	Geibel Bridge (Federal #20.205)	0.00	(221,161.80)	(168,181.09)	(300,000.00)	(400,000.00)
10646433	02057	Gateway 228	(500,000.00)	(2,419,408.34)	0.00	(1,326,786.00)	(1,304,599.00)
10700592	09015	Transfer from CYS	(47,734.47)	(47,734.46)	(43,628.00)	0.00	(72,735.00)
	Total Revenues		**(13,943,291.52)**	**(8,315,633.33)**	**(2,521,086.43)**	**(19,481,412.00)**	**(18,391,353.00)**
	10 Commissioners Office						
100109	9500	Capital Equipment	15,802.33	1,305.07	0.00	0.00	0.00
	20 Election Bureau						
100209	9500	Capital Equipment	0.00	346,191.44	75,590.01	57,500.00	118,250.00
	30 Controllers Office						
100309	9500	Capital Equipment	8,152.98	8,806.68	0.00	0.00	10,000.00
	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	32,851.61	133,000.00	0.00

BUTLER COUNTY
2025 PROPOSED BUDGET

CAPITAL RESERVE FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
180 Information Technology								
101809	9501		Capital Equipment	278,871.04	382,842.72	452,812.37	410,000.00	560,000.00
101809	9501		Computer Equipment	116,890.32	109,156.05	109,991.89	115,000.00	125,000.00
220 Courthouse								
102208	9300		Renovation	447.95	28,902.02	0.00	36,000.00	74,500.00
102208	9300	798	HVAC Renovation	968,440.51	675,666.93	0.00	0.00	0.00
102209	9500		Capital Equipment	8,892.60	0.00	0.00	7,000.00	0.00
222 Govt Center								
102228	9300		Renovation	36,061.67	0.00	237,142.00	285,000.00	61,000.00
102228	9300	879	Elevator Renovation	638,982.09	143,984.00	0.00	0.00	0.00
102228	9300	889	Renovation	83,161.42	9,652.88	8,243.14	0.00	0.00
102228	9300	903	ROW/DRO/F&O Renovation	0.00	35,880.13	12,083.00	1,000,000.00	957,889.00
102229	9500		Capital Equipment	19,819.00	5,720.00	0.00	0.00	0.00
222 Sunnyview Complex								
102228	9305		Sunnyview Complex Renovation	0.00	5,869.35	0.00	13,000.00	389,173.00
223 W Cunningham Bldg								
102238	9300		Renovation	366,183.51	21,894.50	44,620.44	80,000.00	15,000.00
224 Gov't Center Annex								
102248	9300		Renovation	0.00	0.00	11,102.00	10,000.00	19,000.00
225 Duffy Road Building								
102258	9300		Renovation	486,045.19	193,307.88	21,383.21	5,000,000.00	4,840,000.00
226 Fairground Hill Rd Bldg								
102268	9300		Renovation	267,127.66	573,554.15	712,502.34	710,000.00	0.00
227 Woody Drive Bldg								
102278	9300		Renovation	0.00	43,082.13	262,013.35	1,500,000.00	1,103,717.00
230 Construction								
102309	9500		Eqiupment	0.00	113,184.94	1,379.00	55,000.00	2,150.00
250 Car Pool								
102509	9500		Capital Equipment	0.00	31,386.86	141,433.99	12,000.00	66,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

CAPITAL RESERVE FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
270 Court Administration								
102709	9500		Capital Equipment	0.00	63,884.38	5,130.46	0.00	75,000.00
360 District Attorney								
103609	9500		Capital Equipment	331,750.00	45,000.00	102,961.27	0.00	0.00
370 Prothonotary								
103709	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
390 Sheriffs Office								
103908	9300		Renovation	0.00	5,603.51	0.00	5,000.00	0.00
103909	9500		Capital Equipment	136,129.74	176,080.59	103,932.00	150,000.00	200,000.00
402 Prison								
104028	9300		Renovation	0.00	0.00	2,312.20	0.00	300,000.00
104029	9500		Capital Equipment	0.00	394,303.58	606,627.92	42,000.00	250,000.00
410 Adult Probation								
104109	9500		Capital Equipment	0.00	0.00	0.00	92,000.00	47,500.00
420 Juvenile Probation								
104209	9500		Capital Equipment	0.00	0.00	0.00	46,000.00	47,500.00
441 Homeland Security								
104419	9500		Capital Equipment	0.00	0.00	47,659.03	80,000.00	0.00
450 Communication 9-1-1 Operating								
104509	9500		Capital Equipment	0.00	294,118.06	78,002.52	0.00	0.00
510 Alameda Park								
105108	9300		Renovation	77,445.00	7,351.50	1,745.70	0.00	300,300.00
105109	9500		Capital Equipment	141,659.90	85,780.26	13,160.00	0.00	206,000.00
105109	9500	902	DCNR Comfort Stations Grant	25,504.94	23,703.58	237,616.41	173,000.00	0.00
520 Alameda Pool								
105208	9300		Renovation	67,158.75	88,050.00	642,186.14	0.00	5,500.00
105209	9500		Capital Equipment	2,139.39	30,940.43	37,890.62	0.00	68,500.00
610 Interest and Proceeds								
1061075	5012		Paying Agent Fee	1,500.00	1,500.00	1,650.00	1,500.00	1,650.00

BUTLER COUNTY
2025 PROPOSED BUDGET

CAPITAL RESERVE FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
640 Miscellaneous								
106409	0000		Contingency	0.00	0.00	0.00	5,835,412.00	5,387,724.00
646 Bridges								
106468	P857	857	Gateway 228	972,872.34	336,737.17	1,060,510.22	1,000,000.00	1,000,000.00
906468	P896	896	Kelly Bridge #24	253,042.80	384,111.91	69,589.09	1,800,000.00	1,500,000.00
106468	P901	901	Marton Bridge #21	0.00	147,018.86	78,147.50	533,000.00	260,000.00
106468	P907	907	Geibel Bridge	0.00	221,161.80	154,669.74	300,000.00	400,000.00
		Total Expenses		**5,304,081.13**	**5,035,733.36**	**5,366,939.17**	**19,481,412.00**	**18,391,353.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

CAPITAL CONSTRUCTION FUND			**2022 ACTUALS**	**2023 ACTUALS**	**2024 ACTUALS**	**2024 BUDGET**	**2025 PROPOSED**
12000489	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(5,050,665.00)	(5,864,685.00)
12191590	01274	Infrastr Bnk - Jackson Twp	0.00	(8,268.62)	(465,731.38)	(465,732.00)	0.00
12191590	01283	Infrastr Bnk - WBCA	0.00	(200,854.86)	(11,308,145.14)	(11,308,146.00)	0.00
12191590	01300	Infrastr Bnk - Evans City Boro	0.00	(9,772.00)	(550,228.00)	(550,228.00)	0.00
12191590	01301	Infrastr Bnk - Harmony Boro	0.00	(8,882.50)	(500,117.50)	(500,118.00)	0.00
12191590	01302	Infrastr Bnk - Oakland Twp	0.00	(306,000.00)	0.00	0.00	0.00
12191592	09037	Transfer from Unc. Gas Well Use	(1,257,657.88)	(1,544,983.30)	(924,437.95)	(1,251,250.00)	(962,500.00)
12610461	06000	Interest	(39,551.41)	(160,272.21)	(200,551.01)	(120,000.00)	(150,000.00)
12611592	09010	Transfer from Sinking Fund	0.00	0.00	0.00	0.00	0.00
		Total Revenues	**(1,297,209.29)**	**(2,239,033.49)**	**(13,949,210.98)**	**(19,246,139.00)**	**(6,977,185.00)**

121917	7200	Transfer to Fund 13 Sinking Fund	453,310.15	383,500.33	173,656.16	539,265.00	471,275.00
1219178	1000	Contracted Services	126,000.00	102,000.00	25,000.00	60,000.00	60,000.00
12191790	9008	Jackson Twp Disbursements	0.00	8,268.62	465,731.38	465,732.00	0.00
12191790	9011	Butler Twp Disbursements	6,500,000.00	0.00	0.00	0.00	0.00
12191790	9012	Chicora Boro Disbursements	245,000.00	0.00	0.00	0.00	0.00
12191790	9013	MWAAT Disbursements	2,539,044.45	0.00	0.00	0.00	0.00
12191790	9014	Prospect Boro Disbursements	178,380.78	0.00	0.00	0.00	0.00
12191790	9015	WBCA Disbursements	0.00	200,854.86	11,308,145.14	11,308,146.00	0.00
12190790	9016	Evans City Boro Disbursements	0.00	9,772.00	550,228.00	550,228.00	0.00
12191790	9017	Harmony Boro Disbursements	0.00	8,882.50	500,117.50	500,118.00	0.00
12191790	9018	Oakland Twp Disbursements	0.00	306,000.00	0.00	0.00	0.00
126407	0000	Contingency	0.00	0.00	0.00	5,822,650.00	6,445,910.00
		Total Expenses	**10,041,735.38**	**1,019,278.31**	**13,022,878.18**	**19,246,139.00**	**6,977,185.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

SINKING FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
13191590	01267	Infrastr Bnk - Cranberry Twp	(925,509.60)	(927,525.60)	(925,502.40)	(925,503.00)	(925,463.00)
13191590	01268	Infrastr Bnk - City Butler	(227,724.80)	(227,498.40)	(3,133.20)	(228,267.00)	(228,024.00)
13191590	01274	Infrastr Bnk - Jackson Twp	(303,183.70)	(302,373.78)	(10,229.19)	(357,558.00)	(356,787.00)
13191590	01275	Infrastr Bnk - Winfield Twp	(17,929.60)	(18,834.40)	(18,733.60)	(18,734.00)	(18,633.00)
13191590	01276	Infrastr Bnk - Zelienople Boro	(396,860.53)	(396,376.80)	(396,254.40)	(396,255.00)	(396,121.00)
13191590	01279	Infrastr Bnk - Butler Township	(656,593.99)	(677,208.00)	(14,800.80)	(677,602.00)	(676,973.00)
13191590	01280	Infrastr Bnk - Chicora Boro	(24,079.05)	(25,254.40)	(26,120.00)	(26,120.00)	(25,980.00)
13191590	01281	Infrastr Bnk - MWAAT	(20,440.47)	(323,593.60)	(13,470.80)	(616,942.00)	(616,638.00)
13191590	01282	Infrastr Bnk - Prospect Boro	(41,658.89)	(42,044.00)	(910.00)	(41,820.00)	(41,596.00)
13191590	01283	Infrastr Bnk - WBCA	(1,107,261.60)	(1,112,598.87)	(1,112,467.21)	(2,439,530.00)	(2,439,927.00)
13191590	01300	Infrastr Bnk - Evans City Boro	0.00	(107.06)	(132.90)	(64,232.00)	(64,900.00)
13191590	01301	Infrastr Bnk - Harmony Boro	0.00	(97.31)	(120.80)	(58,845.00)	(58,621.00)
13191590	01302	Infrastr Bnk - Oakland Twp	0.00	(307,310.71)	0.00	(35,323.00)	0.00
13191592	09001	Transfer from other Funds	(453,310.15)	(383,500.33)	(173,656.16)	(539,265.00)	(471,275.00)
13610461	06002	Realized and Unrealized Gain	0.00	0.00	0.00	0.00	0.00
	Total Revenues		**(4,174,552.38)**	**(4,744,323.26)**	**(2,695,531.46)**	**(6,425,996.00)**	**(6,320,938.00)**
1361172	7622	Interest 2020 Note-Jackson Twp	15,183.70	13,283.20	5,832.40	11,665.00	10,036.00
1361172	7623	Interest 2020 Note-Winfield Twp	929.60	834.40	366.80	734.00	633.00
1361172	7624	Interest 2020 Note-Zelienople Boro	19,860.53	17,376.80	7,627.20	15,255.00	13,121.00
1361172	7625	Interest 2020 Note-County	96,358.47	84,360.00	37,035.00	74,070.00	63,720.00
1361172	7626	Interest 2020A Note-Cranberry Tw	35,509.60	30,525.60	12,751.20	25,503.00	20,463.00
1361172	7627	Interest 2020A Note-City Butler	8,724.80	7,498.40	3,133.20	6,267.00	5,024.00
1361172	7628	Interest 2020A Note-County	60,822.30	52,283.00	21,841.05	43,683.00	35,043.00
1361172	7629	Interest 2021 Note - Butler Twp	15,593.99	33,208.00	14,800.80	29,602.00	25,973.00
1361172	7631	Interest 2021 Note - Chicora Boro	79.05	1,254.40	560.00	1,120.00	980.00
1361172	7632	Interest 2021 Note - MWAAT	20,440.47	28,593.60	13,470.80	26,942.00	23,638.00
1361172	7633	Interest 2021 Note - Prospect Borc	1,658.89	2,044.00	910.00	1,820.00	1,596.00
1361172	7634	Interest 2021 Note - WBCA	60,261.60	54,398.40	24,242.40	48,485.00	42,544.00
1361172	7635	Interest 2021 Note - County	296,129.38	244,758.34	110,570.80	221,142.00	194,027.00

BUTLER COUNTY
2025 PROPOSED BUDGET

SINKING FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
1361172	7637	Interest 2023 Note - Evans City	0.00	107.06	132.90	15,232.00	13,900.00
1361172	7638	Interest 2023 Note - Harmony Boro	0.00	97.31	120.80	13,845.00	12,621.00
1361172	7639	Interest 2023 Note - Jackson Twp	0.00	90.58	4,396.79	12,893.00	11,751.00
1361172	7640	Interest 2023 Note - Oakland Twp	0.00	1,310.71	0.00	8,323.00	0.00
1361172	7641	Interest 2023 Note - WBCA	0.00	2,200.47	2,982.41	313,045.00	285,383.00
1361172	7642	Interest 2023 Note - County	0.00	2,098.99	4,209.31	200,370.00	178,485.00
1361177	7511	Principle 2020 Note - Jackson Twp	288,000.00	289,000.00	0.00	291,000.00	292,000.00
1361177	7512	Principle 2020 Note - Winfield Twp	17,000.00	18,000.00	0.00	18,000.00	18,000.00
1361177	7513	Principle 2020 Note - Zelienople Bo	377,000.00	379,000.00	0.00	381,000.00	383,000.00
1361177	7514	Principle 2020A Note-Cranberry	890,000.00	897,000.00	0.00	900,000.00	905,000.00
1361177	7515	Principle 2020A Note-City Butler	219,000.00	220,000.00	0.00	222,000.00	223,000.00
1361177	7518	Principle 2021 Note - Butler Twp	641,000.00	644,000.00	0.00	648,000.00	651,000.00
1361177	7519	Principle 2021 Note - Chicora Boro	24,000.00	24,000.00	0.00	25,000.00	25,000.00
1361177	7520	Principle 2021 Note - MWAAT	0.00	295,000.00	0.00	590,000.00	593,000.00
1361177	7521	Principle 2021 Note - Prospect Bor	40,000.00	40,000.00	0.00	40,000.00	40,000.00
1361177	7522	Principle 2021 Note - WBCA	1,047,000.00	1,056,000.00	0.00	1,061,000.00	1,067,000.00
1361177	7524	Principle 2023 Note - Evans City	0.00	0.00	0.00	49,000.00	51,000.00
1361177	7525	Principle 2023 Note - Harmony Bor	0.00	0.00	0.00	45,000.00	46,000.00
1361177	7526	Principle 2023 Note - Jackson Twp	0.00	0.00	0.00	42,000.00	43,000.00
1361177	7527	Principle 2023 Note - Oakland Twp	0.00	306,000.00	0.00	27,000.00	0.00
1361177	7528	Principle 2023 Note - WBCA	0.00	0.00	0.00	1,017,000.00	1,045,000.00
	Total Expenses		**4,174,552.38**	**4,744,323.26**	**264,983.86**	**6,425,996.00**	**6,320,938.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

COUNTY RECORDS IMPROVEMENT FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
14000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(296,600.00)	(289,132.00)
14150441	04016	County Records Improvement Fee	(52,330.00)	(39,158.00)	(25,770.00)	(42,000.00)	(37,770.00)
14150592	09039	Transfer from Rec Rec Imp Fund	(41,236.68)	0.00	0.00	0.00	0.00
14610461	06000	Interest	(706.54)	(12,577.99)	(11,196.12)	(14,400.00)	(12,000.00)
	Total Revenues		**(94,273.22)**	**(51,735.99)**	**(36,966.12)**	**(353,000.00)**	**(338,902.00)**
141507	0000	Contingency	0.00	0.00	0.00	281,000.00	266,902.00
142207	6200	Storage Costs	69,061.34	69,189.15	58,350.59	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		**69,061.34**	**69,189.15**	**58,350.59**	**353,000.00**	**338,902.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

RECORDER'S RECORDS IMPROVEMENT			2022 ACTUALS	2023 ACTUALS	2023 ACTUALS	2024 BUDGET	2025 PROPOSED
15000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(187,097.00)	(242,000.00)
15150441	04017	Recorder's Records Improvement	(78,495.00)	(58,737.00)	(38,655.00)	(75,000.00)	(58,000.00)
15610461	06000	Interest	(587.12)	(8,404.25)	(7,855.71)	(10,800.00)	(8,000.00)
		Total Revenues	**(79,082.12)**	**(67,141.25)**	**(46,510.71)**	**(272,897.00)**	**(308,000.00)**

151506	0300	Staff Salary	11,624.39	9,846.12	12,866.29	18,210.00	18,050.00
151506	0800	Benefits	8.39	6.07	3.68	15.00	15.00
151506	0802	Social Security	889.22	753.21	984.26	1,393.00	1,380.00
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	218,279.00	253,055.00
151507	3100	Book Repairs	0.00	0.00	0.00	0.00	0.00
151507	3103	Microfilming	0.00	0.00	0.00	0.00	0.00
151507	4500	Equipment Maint & Rental	33,945.00	35,000.00	35,000.00	35,000.00	35,000.00
1515071	5400	Cost Allocation	1,180.00	0.00	0.00	0.00	500.00
151509	9500	Capital Equipment	6,095.00	8,102.06	0.00	0.00	0.00
15150920	7200	Transfer to Other Funds	41,236.68	0.00	0.00	0.00	0.00
		Total Expenses	**94,978.68**	**53,707.46**	**48,854.23**	**272,897.00**	**308,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

COVID-19 COUNTY RELIEF BLOCK GRANT			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
19000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(14,388,885.00)	(5,405,677.00)
19019432	21019	COVID-19 (Federal 21.019)	0.00	0.00	0.00	0.00	0.00
19019432	21027	CSLFRF (Federal 21.027)	(4,684,979.24)	(4,541,041.08)	(15,189,477.43)	0.00	0.00
19610461	06000	Interest	0.00	0.00	(1,756,685.08)	(500,000.00)	(350,000.00)
		Total Revenues	**(4,684,979.24)**	**(4,541,041.08)**	**(16,946,162.51)**	**(14,888,885.00)**	**(5,755,677.00)**

190197	0000	Contingency	0.00	0.00	0.00	7,215,885.00	0.00
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	28,000.00	29,056.00	0.00	0.00	0.00
190197	10022	Negative impact	103,242.24	307,243.60	150,923.46	252,000.00	75,000.00
190197	10023	Impact Community	0.00	0.00	0.00	0.00	0.00
190197	10024	Premium Pay	0.00	0.00	0.00	0.00	0.00
190197	10025	Infrastructure	0.00	3,725,536.36	4,521,978.95	6,886,000.00	4,000,000.00
190197	10026	Revenue Replacement	0.00	383,938.87	41,217.95	440,000.00	0.00
190197	10027	Administration	88,960.00	95,266.25	47,750.00	95,000.00	60,000.00
19019792	7222	Transfer to General Fund	4,464,777.00	0.00	0.00	0.00	0.00
19019792	7222	Transfer to GF Grant Fund	0.00	0.00	0.00	0.00	1,620,677.00
		Total Expenses	**4,684,979.24**	**4,541,041.08**	**4,761,870.36**	**14,888,885.00**	**5,755,677.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

Demolition Fund Act 152 of 2016				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
21000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(484,815.00)	(648,920.00)
21150441	04204		Demolition Fund Revenue Act152	(106,101.95)	(248,018.58)	(695,695.17)	(168,000.00)	(150,000.00)
21610461	06000		Interest	(1,641.42)	(28,048.73)	(23,787.53)	(30,000.00)	(25,000.00)
	Total Revenues			**(107,743.37)**	**(276,067.31)**	**(719,482.70)**	**(682,815.00)**	**(823,920.00)**
211508	0000		Contingency	0.00	0.00	0.00	382,815.00	623,920.00
211508	P840	840	Act 152 Blight Demo	107,743.37	276,067.31	84,062.96	300,000.00	200,000.00
	Total Expenses			**107,743.37**	**276,067.31**	**84,062.96**	**682,815.00**	**823,920.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

Opioid Abatement Fund			**2022 ACTUALS**	**2023 ACTUALS**	**2024 ACTUALS**	**2024 BUDGET**	**2025 PROPOSED**
22000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,081,352.00)	(3,490,438.00)
22018432	04204	Opioid Abatement Revenue	(977,379.88)	(636,243.38)	0.00	(675,000.00)	(1,108,026.00)
22610461	06000	Interest	(631.84)	(41,363.86)	(39,421.62)	(25,000.00)	(30,000.00)
	Total Revenues		**(978,011.72)**	**(677,607.24)**	**(39,421.62)**	**(1,781,352.00)**	**(4,628,464.00)**
220187	0000	Contingency	0.00	0.00	0.00	791,802.00	3,497,974.00
220187	10031	Journaling	0.00	22,195.00	5,950.00	0.00	48,000.00
220187	10032	Hope is Dope	0.00	0.00	73,430.19	100,000.00	92,000.00
220187	10033	Housing Coordinator	0.00	0.00	40,319.08	100,000.00	61,583.00
220187	10034	LIFE-MAT Support Group	0.00	43,283.50	68,766.50	89,550.00	103,195.00
220187	10035	Recovery Center	0.00	0.00	247,248.37	400,000.00	393,200.00
220187	10036	EMS Incentive Program	0.00	0.00	750.00	0.00	25,000.00
220187	10037	Non-Trust Expenditure	0.00	0.00	933.08	0.00	2,000.00
220187	10038	Reintegration Apartment	0.00	0.00	6,836.36	0.00	10,300.00
220187	10039	Personal Empowerment	0.00	0.00	0.00	0.00	51,212.00
220187	10040	Overdose Coalition	0.00	0.00	0.00	0.00	94,000.00
220189	9500	Capital Equipment	0.00	0.00	0.00	100,000.00	0.00
22018792	7208	Transfer to Capital Reserve	0.00	0.00	65,950.68	0.00	0.00
22018792	7222	Transfer to General Fund	0.00	232,634.88	25,000.00	200,000.00	250,000.00
	Total Expenses		**0.00**	**298,113.38**	**535,184.26**	**1,781,352.00**	**4,628,464.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

Central Booking Center Fund			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
23000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	0.00
23270442	04163	Live Scan Fees	(120,558.10)	(108,591.90)	(78,737.62)	(120,000.00)	(120,000.00)
23270592	09000	Transfer from General Fund	0.00	(47,886.46)	0.00	(112,483.00)	(59,206.00)
23610461	06000	Interest	(197.27)	(1,891.40)	(789.12)	(1,000.00)	(1,000.00)
		Total Revenues	**(120,755.37)**	**(158,369.76)**	**(79,526.74)**	**(233,483.00)**	**(180,206.00)**
232706	0300	Staff Salary	55,465.37	75,186.48	68,973.19	122,092.00	84,808.00
232706	0800	Benefits	40,301.82	44,527.70	20.27	1,831.00	1,831.00
232706	0802	Social Security	0.00	0.00	5,223.24	9,340.00	9,340.00
232706	0804	Retirement	0.00	0.00	7,340.62	25,640.00	25,640.00
232706	0807	Medical/Presc/Dental	0.00	0.00	6,155.20	28,986.00	8,206.00
232706	0809	Vision/Life Insurance	0.00	0.00	313.20	594.00	381.00
232707	8059	Live Scan Costs	41,147.08	42,204.82	36,522.92	45,000.00	50,000.00
		Total Expenses	**136,914.27**	**161,919.00**	**124,548.64**	**233,483.00**	**180,206.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

JUVENILE COURT RESTITUTION FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
24000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(9,700.00)	(10,700.00)
24340442	04164	Juv Ct Restitution Fees	(4,333.00)	(3,507.25)	(5,002.10)	(3,500.00)	(4,500.00)
24610461	06000	Interest	(27.66)	(335.45)	(369.79)	(500.00)	(500.00)
		Total Revenues	**(4,360.66)**	**(3,842.70)**	**(5,371.89)**	**(13,700.00)**	**(15,700.00)**
244207	0000	Contingency	0.00	0.00	0.00	3,700.00	5,700.00
244207	8060	Release of Restitution	6,977.25	5,754.34	2,402.55	10,000.00	10,000.00
		Total Expenses	**6,977.25**	**5,754.34**	**2,402.55**	**13,700.00**	**15,700.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

CLERK OF COURTS AUTOMATION FEE			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
25000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(27,630.00)	(37,725.00)
25340442	04058	Cl. of Ct. Automation Fees	(8,765.74)	(8,186.35)	(6,297.65)	(8,000.00)	(5,000.00)
25610461	06000	Interest	(42.44)	(950.53)	(1,168.65)	(500.00)	(1,000.00)
	Total Revenues		**(8,808.18)**	**(9,136.88)**	**(7,466.30)**	**(36,130.00)**	**(43,725.00)**
253407	0000	Contingency	0.00	0.00	0.00	36,130.00	43,725.00
253407	1000	Contracted Services-COC Auto Fees	18,145.66	211.73	0.00	0.00	0.00
	Total Expenses		**18,145.66**	**211.73**	**0.00**	**36,130.00**	**43,725.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

PROTHONOTARY AUTOMATION FEE FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
26000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(127,130.00)	(86,860.00)
26370442	04067	Prothonotary Automation Fees	(10,325.00)	(9,595.00)	(10,520.00)	(9,000.00)	(12,000.00)
26610461	06000	Interest	(264.43)	(4,858.20)	(5,036.35)	(6,000.00)	(5,000.00)
		Total Revenues	**(10,589.43)**	**(14,453.20)**	**(15,556.35)**	**(142,130.00)**	**(103,860.00)**
263707	0000	Contingency	0.00	0.00	0.00	142,130.00	103,860.00
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
263709	9500	Capital Equipment	0.00	0.00	58,917.41	0.00	0.00
		Total Expenses	**0.00**	**0.00**	**58,917.41**	**142,130.00**	**103,860.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

ROW/OC AUTOMATION FEE FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
27000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(220,843.00)	(245,763.00)
27380442	04072	ROW/OC Automation Fees	(28,721.50)	(28,721.50)	(23,622.00)	(30,000.00)	(32,000.00)
27610461	06000	Interest	(443.12)	(8,299.28)	(8,443.60)	(10,000.00)	(8,000.00)
		Total Revenues	**(29,164.62)**	**(37,020.78)**	**(32,065.60)**	**(260,843.00)**	**(285,763.00)**
273807	0000	Contingency	0.00	0.00	0.00	254,843.00	278,763.00
273807	3000	Material & Supplies	9,190.91	3,311.12	16,943.94	6,000.00	7,000.00
273807	3103	File Conversion	0.00	0.00	0.00	0.00	0.00
		Total Expenses	**9,190.91**	**3,311.12**	**16,943.94**	**260,843.00**	**285,763.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

ACT 13 BRIDGE IMPROVEMENT FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
28000400	00000		Prior Year FB Carryover	0.00	0.00	0.00	(500,000.00)	(1,167,000.00)
28610461	06000		Interest	(3,416.85)	(46,426.54)	(37,797.64)	(15,000.00)	(30,000.00)
28646432	01244		Act 13 Bridge Imp Fund-State	(320,320.44)	(392,428.41)	(241,299.24)	(300,000.00)	(240,000.00)
28646469	05000		Miscellaneous Revenue	(50,000.00)	(1,992.90)	(582.00)	0.00	(2,000.00)
		Total Revenues		**(373,737.29)**	**(440,847.85)**	**(279,678.88)**	**(815,000.00)**	**(1,439,000.00)**
286468	0000		Contingency	0.00	0.00	0.00	700,000.00	1,159,000.00
286468	P782	782	Greece City Bridge	0.00	0.00	0.00	0.00	0.00
286468	P452	452	Snake Bridge #12	0.00	0.00	19,999.72	0.00	0.00
286468	P863	863	White Bridge #150	218,128.73	903,814.36	93,972.45	115,000.00	80,000.00
286468	P923	923	Burton Bridge	0.00	0.00	0.00	0.00	200,000.00
		Total Expenses		**218,128.73**	**903,814.36**	**113,972.17**	**815,000.00**	**1,439,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

ACT 44 - Liquid Fuel				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
29000400	00000		Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(250,000.00)	(355,600.00)
29610461	06000		Interest	(1,506.73)	(25,482.38)	(24,054.43)	(5,000.00)	(15,000.00)
29646432	01217		Act 44 State Revenue	(99,732.18)	(101,056.92)	0.00	0.00	0.00
		Total Revenues		**(101,238.91)**	**(126,539.30)**	**(24,054.43)**	**(255,000.00)**	**(370,600.00)**
296457	8044		Inspection	15,274.69	7,365.00	0.00	20,000.00	0.00
296467	8000		Administrative Costs	273.50	279.00	285.75	1,000.00	1,000.00
296468	0000		Contingency	0.00	0.00	0.00	84,000.00	269,600.00
296468	521	521	Senn Bridge	0.00	0.00	0.00	150,000.00	0.00
296468	P588	588	Wassum Bridge #9	0.00	0.00	17,985.05	0.00	100,000.00
296468	P888	888	Coal Hollow Bridge	46,592.10	0.00	0.00	0.00	0.00
296468	P893	893	Thorn Bridge #67	41,048.34	0.00	0.00	0.00	0.00
296468	P895	895	Giles Bridge	28,471.79	0.00	0.00	0.00	0.00
296468	P901	901	Marton Bridge	31,635.16	0.00	0.00	0.00	0.00
296468	P913	913	Frank Denny Bridge #115	0.00	0.00	346,662.79	0.00	0.00
296468	P918	918	Old Iron Bridge	0.00	0.00	35,524.76	0.00	0.00
		Total Expenses		**163,295.58**	**7,644.00**	**400,458.35**	**255,000.00**	**370,600.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

LIQUID FUEL FUND			**2022 ACTUALS**	**2023 ACTUALS**	**2024 ACTUALS**	**2024 BUDGET**	**2025 PROPOSED**
30000400	00000	Prior Yr Fund Bal Carryover	0.00	0.00	0.00	0.00	(31,000.00)
30610461	06000	Interest	(238.05)	(1,110.82)	(1,359.73)	(300.00)	(800.00)
30645432	01084	State Liquid Fuels Tax	(258,681.51)	(224,466.03)	(115,898.03)	(240,000.00)	(240,000.00)
30645469	05000	Miscellaneous Revenue	0.00	(791.00)	0.00	0.00	0.00
30645591	08000	Sale of Fixed Assets	0.00	0.00	0.00	0.00	0.00
30645592	09000	Transfer from General Fund	0.00	0.00	0.00	(10,000.00)	(10,000.00)
		Total Revenues	**(258,919.56)**	**(226,367.85)**	**(117,257.76)**	**(250,300.00)**	**(281,800.00)**

306456	0100	Department Head Salary	0.00	62,474.52	57,048.25	61,000.00	63,000.00
306456	0300	Staff Salary	92,349.74	88,275.42	63,566.99	59,300.00	80,000.00
306456	0399	Overtime	7,616.68	1,036.39	2,910.76	5,000.00	3,500.00
306456	0800	Benefits	2,863.04	2,504.49	1,326.96	5,000.00	3,000.00
306456	0802	Social Security	7,538.10	11,383.39	9,273.02	15,000.00	13,000.00
306456	0803	Uniform Benefits	1,400.00	1,050.00	700.00	1,500.00	1,500.00
306456	0804	Retirement	17,786.88	28,619.14	15,033.05	25,000.00	28,000.00
306456	0807	Medical/Presc/Dental	20,451.17	36,857.33	29,513.07	25,000.00	36,000.00
306456	0809	Vision/Life Insurance	357.89	516.79	433.93	500.00	500.00
306457	3000	Material & Supplies	6,160.57	6,734.03	3,526.56	10,000.00	10,000.00
306457	3300	Snow Removal Supplies	5,391.08	0.00	4,018.79	10,000.00	10,000.00
306457	4100	Travel & Transportation	0.00	2,750.00	3,250.00	3,000.00	3,300.00
306457	8000	Administrative Costs	19,841.44	17,685.03	1,639.76	20,000.00	20,000.00
306457	8035	Non-Allowables	0.00	0.00	0.00	10,000.00	10,000.00
3064577	7612	Capital Lease Expenses	82,255.58	0.00	0.00	0.00	0.00
		Total Expenses	**264,012.17**	**259,886.53**	**192,241.14**	**250,300.00**	**281,800.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

DOMESTIC RELATIONS OPERATING FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
31275432	93563A	Title IV-D Incentive (Federal)	(237,576.02)	(262,396.02)	(190,204.29)	(180,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,410,033.00)	(1,398,751.00)	(554,319.00)	(1,840,572.00)	(1,837,026.00)
31275442	04038	Welfare Medical Collections	(146.00)	(101.00)	(47.00)	(100.00)	(100.00)
31275442	04042	DRO Fees	(70.00)	(70.00)	0.00	0.00	0.00
31275591	08000	Sale of Fixed Assets	0.00	(36.00)	(201.00)	0.00	0.00
31275592	09000	Transfer from General Fund	(839,503.45)	(1,005,122.68)	0.00	(1,085,824.00)	(1,060,198.00)
31275594	07005	Genetic Testing Receipts/Refund	(484.01)	(178.79)	(275.01)	(500.00)	(500.00)
31610461	06000	Interest	(129.39)	(1,813.87)	(2,500.71)	(100.00)	(1,999.00)
31610461	06001	L.T. Interest	(53.82)	(92.92)	(2.41)	0.00	0.00
	Total Revenues		**(2,487,995.69)**	**(2,668,562.28)**	**(747,549.42)**	**(3,107,096.00)**	**(3,079,823.00)**

312756	0100	Department Head Salary	87,256.71	97,115.92	84,772.53	99,981.00	104,249.00
312756	0300	Staff Salary	1,318,988.88	1,394,189.45	1,168,837.61	1,573,801.00	1,617,649.00
312756	0800	Benefits-W/C & Other	3,236.76	3,255.89	1,518.98	3,378.00	3,381.00
312756	0802	Social Security	104,580.53	110,779.30	92,943.55	128,044.00	131,725.00
312756	0804	Retirement	247,209.70	282,841.12	142,506.25	319,692.00	341,969.00
312756	0807	Medical/Presc/Dental	426,144.01	415,137.32	365,723.56	500,000.00	500,000.00
312756	0809	Vision/Life Insurance	6,053.43	6,235.50	5,364.80	8,000.00	8,500.00
312757	2200	Rent/Occupancy Costs	106,533.00	123,704.04	103,233.30	130,000.00	130,000.00
312757	2400	Telephone	18,195.82	17,410.72	13,165.94	20,000.00	20,000.00
312757	2500	Postage	18,066.55	16,884.91	12,833.56	25,000.00	20,000.00
312757	2600	Printing	9,749.79	2,306.10	1,313.80	10,000.00	10,000.00
312757	3000	Material & Supplies	22,489.11	19,389.28	14,677.68	30,000.00	30,000.00
312757	4100	Travel & Transportation	9,066.30	12,639.65	13,745.62	15,000.00	15,000.00
312757	4201	Vehicle Operation	2,066.07	2,400.06	2,359.17	4,500.00	4,000.00
312757	4500	Equipment Maint & Rental	2,375.48	2,365.99	3,412.36	10,000.00	5,000.00
312757	5009	Medical & Other Exams	763.25	564.25	352.00	3,000.00	1,500.00
312757	5016	Bank Costs	0.00	0.00	0.00	500.00	500.00
312757	5037	Sheriff Costs	1,013.30	564.33	832.52	10,000.00	10,000.00
312757	5401	Cost Allocation	93,137.00	95,124.00	0.00	100,000.00	100,000.00
312757	6100	Association Dues	825.00	825.00	1,085.00	1,200.00	1,350.00

BUTLER COUNTY
2025 PROPOSED BUDGET

DOMESTIC RELATIONS OPERATING FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
312757	P065	65	Contracted Professional Svs.	10,245.00	4,536.00	3,024.50	15,000.00	15,000.00
312759	9500		Capital Equipment	0.00	0.00	0.00	100,000.00	10,000.00
316427	7208		Transfer to Capital Reserve	0.00	60,293.45	78,604.87	0.00	0.00
			Total Expenses	**2,487,995.69**	**2,668,562.28**	**2,110,307.60**	**3,107,096.00**	**3,079,823.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

AGRICULTURAL CONSERVATION EASEMENTS				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
34000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(631,855.00)	(513,750.00)
34610461	06000		Interest	(335.78)	(1,857.40)	(5,558.62)	(1,000.00)	(250.00)
34971448	04150		Farmland Preservation Incident	(35,216.66)	(62,430.17)	(50,678.28)	(61,500.00)	(22,000.00)
34971467	07002		Donations	0.00	0.00	0.00	0.00	0.00
34971592	09000		Transfer from General Fund	(226,903.47)	(213,581.37)	(150,000.00)	(228,522.00)	(258,318.00)
34971592	09037		Transfer from Marcellus Shale	(91,310.67)	0.00	(168,105.28)	(43,750.00)	(37,500.00)
	Total Revenues			**(353,766.58)**	**(277,868.94)**	**(374,342.18)**	**(966,627.00)**	**(831,818.00)**
349716	0100		Department Head Salary	31,491.07	38,759.87	35,249.71	38,484.00	44,757.00
349716	0800		Benefits	46.10	57.26	27.19	55.00	85.00
349716	0802		Social Security	2,354.84	2,902.72	2,644.46	2,944.00	3,424.00
349716	0804		Retirement	5,661.93	7,403.14	3,861.71	7,697.00	8,889.00
349716	0807		Medical/Presc/Dental	11,007.66	12,125.05	10,255.47	11,451.00	14,153.00
349716	0809		Vision/Life Insurance	128.62	150.82	127.54	141.00	160.00
349717	0000		Contingency	0.00	0.00	0.00	817,855.00	695,250.00
349717	4100		Travel & Transportation	0.00	0.00	0.00	250.00	100.00
349717	5025		Farmland Preservation Incident	57,986.69	63,012.08	10,734.90	75,000.00	54,000.00
349717	5400		Cost Alloc Plan (Non-Reimb)	3,779.00	3,458.00	0.00	5,000.00	5,000.00
3497179	7222		Transfer to General Fund	76,903.47	0.00	0.00	0.00	0.00
349717	P072	72	Pizor Farm	83,500.01	0.00	0.00	0.00	0.00
349717	P563	563	Misera Farm	0.00	0.00	99,996.55	0.00	0.00
349717	P791	791	Hartzell Farm	0.00	15,000.00	0.00	0.00	0.00
349717	P838	838	McGowan Farm Trust	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
349717	P846	846	Cooper Farm	12,500.00	12,500.00	0.00	0.00	0.00
349717	P877	877	Taggart Farm	33,333.33	33,333.34	0.00	0.00	0.00
349717	P880	880	Albert & Debra Foertsch Farm	0.00	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	0.00
349717	P890	890	Maple Shade Farm LP	106,227.33	0.00	0.00	0.00	0.00
349717	P906	906	Allen Farm	0.00	191.71	0.00	0.00	0.00
349717	P912	912	Flinner Farm	0.00	2,000.00	2,000.00	2,000.00	2,000.00
	Total Expenses			**430,670.05**	**196,643.99**	**170,647.53**	**966,627.00**	**831,818.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

WASTE MANAGEMENT FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	BUDGET PROPOSED	2025 PROPOSED
36200432	01014	DEP Plan 901 County	0.00	0.00	0.00	(64,000.00)	(52,000.00)
36200432	01018	DEP Coord 903 County	(23,498.12)	(18,000.00)	(555.11)	(20,000.00)	(20,000.00)
36200432	01019	DEP Performance 904 Municipal	(48,682.35)	(76,227.52)	80,000.00	(100,000.00)	(100,000.00)
36200432	01231	DEP Program Act 190 County	(13,241.98)	(30,886.79)	0.00	(37,000.00)	(22,000.00)
36200448	04028	MSW Host County Fees-Landfill	(205,886.57)	(212,927.74)	(164,888.10)	(206,000.00)	(208,000.00)
36200448	04031	Program Revenue	(400.00)	0.00	0.00	0.00	0.00
36610461	06000	Interest	(111.74)	(2,773.94)	(3,119.35)	(1,500.00)	(2,000.00)
	Total Revenues		**(291,820.76)**	**(340,815.99)**	**(88,562.56)**	**(428,500.00)**	**(404,000.00)**
362006	0100	Department Head Salary	33,351.29	29,148.45	25,808.50	34,784.00	32,410.00
362006	0800	Benefits	48.62	42.77	22.98	50.00	62.00
362006	0802	Social Security	2,495.10	2,183.30	1,936.05	2,661.00	2,479.00
362006	0804	Retirement	5,998.62	5,567.35	3,193.95	6,957.00	6,437.00
362006	0807	Medical/Presc/Dental	11,411.51	9,046.91	7,546.74	10,350.00	10,249.00
362006	0809	Vision/Life Insurance	135.13	113.52	89.96	128.00	116.00
362007	1000	Contracted Services	0.00	0.00	0.00	80,000.00	65,000.00
362007	2400	Telephone	401.55	373.73	0.00	0.00	0.00
362007	2600	Printing	0.00	10.98	0.00	750.00	500.00
362007	3000	Material & Supplies	351.86	46.65	33.82	1,000.00	750.00
362007	4100	Travel & Transportation	0.00	840.00	840.00	840.00	900.00
362007	4500	Equipment Maint & Rental	595.13	782.85	602.22	1,000.00	1,000.00
362007	5011	Advisory Committee	0.00	0.00	0.00	500.00	500.00
362007	5400	Cost Allocation Plan & Indirec	10,301.00	10,195.00	0.00	14,000.00	14,000.00
362007	6100	Association Dues	600.00	160.00	160.00	160.00	160.00
362007	8021	Municipal Recycling Reimbursem	0.00	0.00	0.00	1,000.00	0.00
362007	8040	Special Programs	14,267.41	31,134.11	10,507.77	50,000.00	32,000.00
36200920	7222	Transfer to General Fund	211,863.54	251,170.37	0.00	224,320.00	237,437.00
	Total Expenses		**291,820.76**	**340,815.99**	**50,741.99**	**428,500.00**	**404,000.00**

RECREATION FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
37500432	01061	Small Comm Prog - Harmony Boro	0.00	0.00	(27,800.00)	0.00	(82,000.00)
37500432	01063	Small Comm Prog-Petrolia	7,500.00	0.00	0.00	0.00	0.00
37500432	01064	Small Comm Prog-Marion Twp.	10,000.00	(58,454.25)	0.00	(70,000.00)	0.00
37500432	01068	Small Comm Prog-Harrisville Boro	20,000.00	0.00	0.00	0.00	0.00
37500432	01250	DCNR-Keystone-Alameda Grant	(55,000.00)	0.00	(95,000.00)	(190,000.00)	(95,000.00)
37500432	01262	DCNR - Connoq. Boro	18,609.50	0.00	0.00	(172,940.00)	0.00
37500432	01266	DCNR - Butler City	0.00	0.00	0.00	0.00	(91,245.00)
37500432	01271	Small Comm Prog-Summit	10,000.00	0.00	0.00	0.00	0.00
37500432	01292	DCNR - Jefferon Twp	0.00	(11,704.26)	(265,795.74)	(1,110,000.00)	(1,000,000.00)
37500432	01293	DCNR - Seven Fields Boro	0.00	0.00	0.00	0.00	0.00
37500433	00002	Contingency-Local Park Reno	0.00	0.00	0.00	(30,000.00)	(30,000.00)
37500433	02004	Local Park Reno-Portersville	0.00	(1,394.03)	0.00	0.00	0.00
37500433	02005	Local Park Reno-Eau Claire	(2,464.44)	(1,496.32)	0.00	0.00	0.00
37500433	02006	Local Park Reno-Chicora	0.00	0.00	(2,400.00)	0.00	0.00
37500433	02011	Local Park Reno-Connoquenessing	(5,000.00)	0.00	0.00	(5,000.00)	0.00
37500433	02012	Local Park Reno-City of Butler	0.00	0.00	0.00	(2,500.00)	(2,500.00)
37500433	02014	Local Park Reno-Evans City Boro	(2,187.07)	0.00	0.00	0.00	0.00
37500433	02016	Local Park Reno-Marion Twp.	(2,500.00)	(2,500.00)	0.00	0.00	0.00
37500433	02018	Local Park Reno-Seven Fields Boro	0.00	0.00	0.00	(2,500.00)	0.00
37500433	02020	Local Park Reno-Bruin Boro	0.00	(2,437.50)	0.00	0.00	0.00
37500433	02024	Local Park Reno-Fairview Twp	0.00	0.00	(5,217.00)	0.00	0.00
37500433	02025	Local Park Reno-Jefferson Twp.	0.00	0.00	0.00	0.00	0.00
37500433	02028	Local Park Reno-Harmony Boro	0.00	0.00	0.00	(2,500.00)	(2,500.00)
37500433	02029	Local Park Reno-Harrisville	(5,000.00)	0.00	0.00	0.00	0.00
37500433	02030	Local Park Reno-Lancaster Twp.	0.00	(1,065.14)	0.00	0.00	0.00
37500433	02032	Local Park Reno-Buffalo Twp.	0.00	0.00	0.00	0.00	0.00
37500433	02042	Local Park Reno-Center Twp.	0.00	(3,025.00)	(3,385.00)	0.00	0.00
37500433	02045	Local Park Reno-Forwrd Twp.	0.00	0.00	0.00	0.00	(2,500.00)

BUTLER COUNTY
2025 PROPOSED BUDGET

RECREATION FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
37500433	02046		Local Park Reno-Petrolia	(7,444.40)	(234.05)	0.00	0.00	0.00
37500433	02058		Local Park Reno-Summit Twp	(2,500.00)	0.00	0.00	0.00	0.00
37500447	04095		Recreation Program Fees	(115,600.44)	(85,621.06)	(75,765.72)	(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	(410,863.93)	(471,244.62)	0.00	(498,967.00)	(532,222.00)
37610461	06000		Interest	(29.99)	(156.90)	(935.62)	(200.00)	(200.00)
	Total Revenues			**(542,480.77)**	**(639,333.13)**	**(476,299.08)**	**(2,195,107.00)**	**(1,948,667.00)**
375006	0100		Department Head Salary	84,531.63	87,603.54	76,082.03	89,614.00	93,440.00
375006	0300		Staff Salary	110,457.36	163,345.50	146,839.45	175,146.00	179,166.00
375006	0800		Benefits	182.57	205.90	79.01	250.00	200.00
375006	0802		Social Security	14,527.86	18,865.17	16,801.54	13,400.00	20,855.00
375006	0804		Retirement	28,828.39	41,755.25	22,459.97	48,394.00	46,712.00
375006	0807		Medical/Presc/Dental	51,703.44	55,551.66	43,507.08	52,090.00	74,670.00
375006	0809		Vision/Life Insurance	629.25	771.92	609.68	773.00	879.00
375007	0003		Contingency - Local Park Reno	0.00	0.00	0.00	120,000.00	120,000.00
375007	3000		Material & Supplies	4,450.69	4,286.19	4,708.56	12,000.00	12,000.00
375007	4100		Travel & Transportation	0.00	0.00	0.00	3,000.00	3,000.00
375007	4500		Equipment Maint & Rental	779.40	824.40	769.45	4,000.00	4,000.00
375007	5028		Recreation Commission	3,166.37	4,508.01	4,711.31	6,000.00	6,000.00
375007	5032		Recreation Program	55,222.52	57,348.84	55,224.00	48,000.00	60,000.00
375007	5041		Special Projects	0.00	0.00	0.00	4,000.00	4,000.00
375007	5400		Cost Allocation Plan & Indirect Costs	33,731.00	52,102.00	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	55,000.00	0.00	0.00	190,000.00	95,000.00
375008	P135	135	Local Park Reno-Portersville	0.00	5,576.12	0.00	0.00	0.00
375008	P136	136	Local Park Reno-East Butler	5,667.60	7,197.54	0.00	0.00	0.00

BUTLER COUNTY
2025 PROPOSED BUDGET

RECREATION FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
375008	P137	137	Local Park Reno-Evans City	8,748.27	0.00	0.00	0.00	0.00
375008	P138	138	Local Park Reno-Karns City	0.00	7,500.00	7,500.00	0.00	0.00
375008	P139	139	Local Park Reno-Marion Twp.	0.00	10,000.00	0.00	0.00	0.00
375008	P140	140	Local Park Reno-Penn Twp	7,500.00	0.00	0.00	0.00	0.00
375008	P141	141	Local Park Reno-Seven Fields	7,500.00	7,500.00	0.00	10,000.00	0.00
375008	P142	142	Local Park Reno-Cranberry Twp.	0.00	0.00	0.00	0.00	0.00
375008	P143	143	Local Park Reno-Bruin Boro	0.00	9,750.00	0.00	0.00	0.00
375008	P145	145	Local Park Reno-Eau Claire	9,857.76	5,985.25	0.00	0.00	0.00
375008	P147	147	Local Park Reno-Fairview Twp	0.00	0.00	12,717.00	0.00	0.00
375008	P148	148	Local Park Reno-Slipp Rock Boro	7,500.00	7,500.00	7,500.00	0.00	0.00
375008	P149	149	Local Park Reno-Jefferson Twp.	7,500.00	0.00	7,500.00	0.00	0.00
375008	P150	150	Local Park Reno-Clay Township	7,500.00	0.00	0.00	0.00	0.00
375008	P151	151	Local Park Reno-Middlesex Twp	0.00	0.00	7,500.00	0.00	0.00
375008	P152	152	Local Park Reno-Harmony Boro	0.00	0.00	0.00	10,000.00	10,000.00
375008	P154	154	Local Park Reno-Lancaster Twp.	2,499.51	1,761.04	0.00	0.00	0.00
375008	P155	155	Local Park Reno-Chicora Boro	0.00	0.00	9,600.00	0.00	0.00
375008	P156	156	Local Park Reno-Adams Twp.	6,908.25	0.00	0.00	0.00	0.00
375008	P157	157	Local Park Reno-Buffalo Twp.	7,500.00	7,500.00	0.00	0.00	0.00
375008	P161	161	Local Park Reno-Butler Twp.	0.00	0.00	0.00	0.00	0.00
375008	P164	164	Local Park Reno-Connoquenessing	0.00	0.00	0.00	20,000.00	0.00
375008	P165	165	Local Park Reno-City of Butler	0.00	0.00	0.00	10,000.00	10,000.00
375008	P168	168	Small Comm.-Marion Township	(86.35)	58,422.68	0.00	0.00	0.00
375008	P174	174	Small Comm.-Harmony Boro	0.00	0.00	0.00	70,000.00	82,000.00
375008	P176	176	Small Comm.-Harrisville Boro	0.00	0.00	0.00	0.00	0.00
375008	P466	466	Local Park Reno-Slipp Rock Twp	6,050.25	0.00	0.00	0.00	0.00
375008	P467	467	Local Park Reno-Clinton Twp.	7,125.00	0.00	0.00	0.00	0.00
375008	P473	473	DCNR - Penn Township	0.00	0.00	0.00	0.00	0.00
375008	P533	533	Local Park Reno-Center Twp	0.00	10,525.00	10,885.00	0.00	0.00

BUTLER COUNTY
2025 PROPOSED BUDGET

RECREATION FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
375008	P535	535	Local Park Reno-Saxonburg	7,500.00	0.00	7,500.00	0.00	0.00
375008	P566	566	Local Park Reno-Forward Twp.	0.00	0.00	0.00	0.00	10,000.00
375008	P606	606	Local Park Reno-Petrolia Boro	0.00	0.00	7,500.00	0.00	0.00
375008	P817	817	DCNR - Connoq Boro	0.00	0.00	0.00	172,940.00	0.00
375008	P830	830	DCNR - Butler City	0.00	0.00	0.00	0.00	91,245.00
375008	P850	850	Small Comm-Summit Twp	0.00	0.00	0.00	0.00	0.00
375008	P899	899	DCNR - Jefferson Twp	0.00	11,704.26	58,733.86	1,110,000.00	1,000,000.00
375008	P900	900	DCNR - Seven Fields Boro	0.00	0.00	0.00	0.00	0.00
375009	9500		Capital Equpment	0.00	1,242.86	0.00	0.00	0.00
		Total Expenses		**542,480.77**	**639,333.13**	**508,727.94**	**2,195,107.00**	**1,948,667.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

HAZMAT EMERGENCY RESPONSE FUND			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
41446432	01042	Act 165-HMRF Grant	(24,470.99)	(28,404.04)	(18,284.00)	(25,000.00)	(15,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	(7,039.20)	(6,873.62)	3,865.82	(10,000.00)	0.00
41446444	04089	Hazmat Emergency Response	(89,700.00)	(89,200.00)	(88,831.60)	(75,000.00)	(75,000.00)
41446444	04090	Reimbursement for Response Costs	(4,949.25)	(1,059.50)	0.00	(1,000.00)	(1,000.00)
41446467	07002	Donations	0.00	0.00	(100.00)	(500.00)	(500.00)
41445592	09000	Transfer from General Fund	(32,340.36)	(107,205.56)	0.00	(99,971.00)	(182,129.00)
41610461	06000	Interest	(363.68)	(3,993.72)	(5,356.41)	(3,500.00)	(3,500.00)
	Total Revenues		**(158,863.48)**	**(236,736.44)**	**(108,706.19)**	**(214,971.00)**	**(277,129.00)**
414466	0100	Department Head Salary	56,426.50	60,149.16	55,526.36	65,017.00	67,792.00
414466	0800	Benefits	40.66	37.69	18.24	50.00	25.00
414466	0802	Social Security	4,203.23	4,488.30	4,151.03	4,974.00	5,186.00
414466	0804	Retirement	10,149.17	11,488.49	6,535.57	13,653.00	13,463.00
414466	0807	Medical/Presc/Dental	23,936.86	22,332.48	20,706.64	22,506.00	24,887.00
414466	0809	Vision/Life Insurance	270.24	270.24	225.20	271.00	276.00
414467	1000	Contracted Services	923.04	153.64	0.00	5,000.00	5,000.00
414467	3000	Material & Supplies	5,656.50	3,303.13	2,956.96	6,000.00	6,000.00
414467	4000	Training & Staff Development	347.00	669.76	455.00	2,500.00	2,500.00
414467	4100	Travel & Transportation	0.00	95.30	89.70	1,500.00	1,500.00
414467	4201	Vehicle Operation	8,744.72	11,069.24	9,983.90	15,000.00	20,000.00
414467	5300	Insurance	12,914.36	5,875.69	4,860.84	18,000.00	10,000.00
414467	5400	Cost Allocation Plan & Indirect Costs	0.00	8,093.00	0.00	13,000.00	13,000.00
414467	8004	Other Miscellaneous Costs	110.00	110.00	132.00	1,500.00	1,500.00
414467	8034	Hazmat Response Expenses	1,773.00	0.00	0.00	10,000.00	10,000.00
414467	8038	Act 165 HMRF Grant	24,569.20	30,819.04	19,208.19	25,000.00	15,000.00
414467	8041	HMEP Grant Exp.	8,799.00	8,592.28	7,000.00	10,000.00	0.00
414469	8066	Donation Exp-Capital	0.00	0.00	0.00	1,000.00	1,000.00
414469	9500	Capital Equipment	0.00	69,189.00	0.00	0.00	80,000.00
	Total Expenses		**158,863.48**	**236,736.44**	**131,849.63**	**214,971.00**	**277,129.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

EMERGENCY COMM 911-ACT 12			**2022 ACTUALS**	**2023 ACTUALS**	**2024 ACTUALS**	**2024 BUDGET**	**2025 PROPOSED**
43000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	0.00
43450432	04094	COUNTY 9-1-1 FEE STATE REVENUE	(3,938,797.50)	(4,234,561.61)	(2,363,553.54)	(4,255,650.00)	(4,685,580.00)
43450444	04092	Burglar & Fire Alarms	0.00	0.00	0.00	0.00	0.00
43450445	04200	Radio Reimbursement	(74,551.36)	(33,850.44)	(474,927.28)	(35,000.00)	(55,000.00)
43450467	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
43450592	09000	Transfer from General Fund	0.00	(123,071.18)	0.00	(337,890.00)	(807,827.00)
43610461	06000	Interest	(1,286.10)	(14,563.76)	(10,401.90)	(12,000.00)	(10,000.00)
43661590	04289	Other Financing Source - Lease	0.00	(107,402.39)	0.00	0.00	0.00
		Total Revenues	**(4,014,634.96)**	**(4,513,449.38)**	**(2,848,882.72)**	**(4,640,540.00)**	**(5,558,407.00)**

450 Communication 9-1-1 Operating							
434506	0300	Staff Salary	1,379,624.44	1,466,793.32	1,190,802.61	1,569,146.00	1,789,246.00
434506	0399	Overtime	334,697.21	361,260.52	302,637.54	275,000.00	275,000.00
434506	0800	Benefits	1,231.22	1,412.14	466.97	1,600.00	1,000.00
434506	0802	Social Security	128,631.90	137,432.41	112,262.77	141,078.00	158,283.00
434506	0804	Retirement	289,899.91	329,318.90	155,510.22	322,662.00	366,560.00
434506	0807	Medical/Presc/Dental	402,726.52	367,009.16	274,976.36	328,993.00	391,953.00
434506	0809	Vision/Life Insurance	5,265.44	5,249.00	4,017.60	4,998.00	5,656.00
434506	0812	Unemployment Compensation	4,536.00	0.00	0.00	0.00	0.00
434506	0817	Hearing Tests	375.00	0.00	0.00	750.00	750.00
434507	2401	9-1-1 Trunks	6,576.68	5,425.88	3,438.04	7,500.00	7,500.00
434507	2405	Alternative Routing	46,431.00	46,431.00	36,153.25	50,000.00	50,000.00
434507	2409	Manual Transfer to PSP	540.00	540.00	450.00	550.00	550.00
434507	2413	Admin & Emerg Local Dial Tone	9,795.56	9,901.76	9,686.03	12,000.00	12,000.00
			2,610,330.88	**2,730,774.09**	**2,090,401.39**	**2,714,277.00**	**3,058,498.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

EMERGENCY COMM 911-ACT 12			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
451 PSAP Equip & CPE Operating							
434517	4502	Base Stations Maintenance	362,475.09	438,502.88	384,335.00	475,000.00	475,000.00
434517	4503	Computer Aided Dispatch Maint	46,753.13	180,593.96	39,489.44	160,000.00	185,000.00
434517	4505	Recording Equipment Maintenance	33,810.00	23,865.75	13,209.00	20,000.00	20,000.00
434517	4506	UPS&CPE(Other) Maintenance	13,713.08	72,417.48	905.00	20,000.00	20,000.00
434517	4513	ALI Equipment Maintenance	3,552.90	0.00	0.00	0.00	0.00
434517	4517	Network - Wireline	136,275.47	30,459.96	10,448.92	15,000.00	15,000.00
			596,579.67	**745,840.03**	**448,387.36**	**690,000.00**	**715,000.00**
452 Misc 9-1-1 Operating							
434527	1000	Contracted Services	31,193.40	55,101.00	21,692.00	60,000.00	60,000.00
434527	1001	Audit Contracts	2,187.00	2,231.00	2,286.00	2,500.00	2,500.00
434527	2201	Tower Site Leases	21,087.64	39,205.81	281,510.08	350,000.00	350,000.00
434527	3000	Material & Supplies	10,138.79	14,240.77	9,148.50	10,000.00	15,000.00
434527	4000	Training & Staff Development	9,165.37	4,175.25	2,893.38	15,000.00	12,000.00
434527	4500	Equipment Maint & Rental	23,978.27	30,393.05	16,209.81	30,000.00	35,000.00
434527	4511	AT&T Language Line	1,034.32	1,791.70	3,411.09	2,000.00	3,500.00
434527	8000	Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
			98,784.79	**147,138.58**	**337,150.86**	**474,500.00**	**483,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

EMERGENCY COMM 911-ACT 12			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 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	473,288.04	473,159.36	473,030.70	473,031.00	472,259.00
43454720	7699	Interest Expense - Leases	15,982.00	15,393.88	0.00	0.00	0.00
434547	2300	Utilities	49,911.73	55,456.83	44,211.68	75,000.00	75,000.00
434547	4100	Travel & Transportation	1,283.12	1,913.68	1,300.98	3,000.00	5,000.00
434547	5400	Cost Allocation Plan & Indirect Costs	129,233.00	159,039.00	0.00	150,000.00	150,000.00
4345477	7517	Principle 2017 Bonds	4,289.00	4,289.00	25,732.00	25,732.00	544,650.00
4345477	7599	Reduction of Principle - Leases	246,109.00	249,755.12	0.00	0.00	0.00
434549	9500	Capital Equipment	74,551.36	33,850.44	7,090.24	35,000.00	55,000.00
436617	7799	Capital Outlay - Leases	0.00	107,402.39	0.00	0.00	0.00
			994,647.25	**1,100,259.70**	**551,365.60**	**761,763.00**	**1,301,909.00**
		Total Expenses	**4,300,342.59**	**4,724,012.40**	**3,427,305.21**	**4,640,540.00**	**5,558,407.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

HEALTH CHOICES FUND				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
49960446	04193		Southwest Behavorial Revenue	(866,782.74)	(946,154.45)	(742,203.63)	(935,894.00)	(959,250.00)
49610461	06000		Interest	(158.61)	(1,547.21)	(1,461.08)	(1,200.00)	(1,500.00)
	Total Revenues			**(866,941.35)**	**(947,701.66)**	**(743,664.71)**	**(937,094.00)**	**(960,750.00)**
49606110	0300		Staff Salary	356,352.13	388,134.48	347,420.15	360,700.00	435,300.00
49606110	0802		Social Security	26,443.05	28,867.77	25,799.80	27,405.00	32,300.00
49606110	0804		Retirement	63,772.04	73,879.76	42,642.99	69,000.00	83,400.00
49606110	0807		Medical/Presc/Dental	106,590.69	105,574.21	96,966.06	110,000.00	126,300.00
49606110	0809		Vision/Life Insurance	1,412.95	1,488.22	1,310.03	1,380.00	1,650.00
49606120	0800		Benefits	381.34	375.53	193.30	500.00	1,020.00
49607310	2200		Rent/Occupancy Costs	32,496.73	36,254.33	18,798.01	32,960.00	33,950.00
49607320	2400		Telephone	3,400.09	3,672.12	2,642.13	4,000.00	4,000.00
49607330	3000		Material & Supplies	357.45	462.19	439.20	1,000.00	1,000.00
49607332	4500		Equipment Maint & Rental	295.11	295.11	334.66	1,000.00	1,000.00
49607351	4100		Travel & Transportation	334.88	448.41	600.37	1,000.00	1,000.00
49607390	8004		Other Miscellaneous Costs	2,438.65	3,174.20	3,214.36	4,000.00	4,000.00
49607399	5400		Cost Allocation Plan & Indiret Costs	30,191.00	28,071.00	0.00	30,000.00	30,900.00
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	167,945.55	195,348.91	108,681.25	198,665.00	199,930.00
499627	P194	194	Purchase of Service-Reg Corp-S	74,529.69	81,655.42	0.00	90,484.00	0.00
	Total Expenses			**866,941.35**	**947,701.66**	**649,042.31**	**937,094.00**	**960,750.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

ACT 89-BRIDGE IMPROVEMENTS				2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
89000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(546,000.00)	(439,000.00)
89610461	06000		Interest	(1,158.12)	(15,331.67)	(18,195.76)	(5,000.00)	(10,000.00)
89645592	09000		Transfer from General Fund	0.00	(10,958.00)	0.00	0.00	(10,000.00)
89646469	05000		Miscellaneous Revenue	0.00	(61,000.00)	0.00	0.00	0.00
89646432	01253		Act 89 State Revenue	(187,474.51)	(190,835.60)	(93,892.86)	(180,000.00)	(180,000.00)
89646432	01258		Brickyard Hill - State	(165,029.26)	0.00	0.00	0.00	0.00
89646432	20205S		Brickyard Hill - Federal (#20.205)	(880,156.03)	0.00	0.00	0.00	0.00
	Total Revenues			**(1,233,817.92)**	**(278,125.27)**	**(112,088.62)**	**(731,000.00)**	**(639,000.00)**

896466	0100		Department Head Salary	63,810.00	2,515.65	0.00	0.00	0.00
896466	0300		Staff Salary	99,229.66	37,384.07	77,282.82	80,000.00	80,000.00
896466	0800		Benefits	2,814.20	1,000.89	891.18	10,000.00	6,000.00
896466	0802		Social Security	12,137.52	2,963.92	5,696.13	15,000.00	8,000.00
896466	0804		Retirement	29,437.62	7,606.82	7,239.55	20,000.00	20,000.00
896466	0807		Medical/Presc/Dental	37,067.73	8,374.21	18,363.39	20,000.00	20,000.00
896466	0809		Vision/Life Insurance	605.37	147.38	260.93	1,000.00	1,000.00
896467	3000		Material & Supplies	20,025.60	18,703.74	11,557.86	25,000.00	25,000.00
896467	4201		Vehicle Operation	47,505.21	31,324.32	35,099.44	35,000.00	40,000.00
896467	8000		Administrative Costs	17,233.50	30,041.00	285.75	20,000.00	20,000.00
896468	0000		Contingency	0.00	0.00	0.00	485,000.00	400,000.00
896468	P793	793	Brickyard Hill/Wylie Bridge	1,100,195.04	0.00	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	8,879.58	45,807.14	0.00	20,000.00	19,000.00
	Total Expenses			**1,438,941.03**	**185,869.14**	**156,677.05**	**731,000.00**	**639,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

Registration Fee $5.00				**2022 ACTUALS**	**2023 ACTUALS**	**2024 ACTUALS**	**2024 BUDGET**	**2025 PROPOSED**
90000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(5,053,310.00)	(5,390,600.00)
90610461	06000		Interest	(19,887.89)	(268,074.50)	(206,500.42)	(80,000.00)	(100,000.00)
90646432	01263		Registration Fee $5.00 Revenue	(1,076,385.00)	(1,080,890.00)	(490,945.00)	(1,000,000.00)	(1,000,000.00)
		Total Revenues		**(1,096,272.89)**	**(1,348,964.50)**	**(697,445.42)**	**(6,133,310.00)**	**(6,490,600.00)**
906467	8000		Administration	273.50	457.00	285.75	0.00	1,000.00
906467	8044		Inspection of Bridges	0.00	0.00	17,600.41	0.00	30,000.00
906467	8079		Capital Improvement Plan (CIP)	0.00	0.00	0.00	0.00	16,500.00
906468	0000		Contingency	0.00	0.00	0.00	5,138,241.00	5,103,031.00
906467	7100		Cherry Twp	0.00	0.00	0.00	0.00	0.00
906467	7103		Valencia Borough	50,000.00	0.00	0.00	0.00	0.00
906467	7104		Clinton Township	0.00	0.00	50,000.00	0.00	0.00
906467	7105		Jackson Township	0.00	0.00	0.00	0.00	50,000.00
906467	7106		Muddycreek Township	0.00	0.00	0.00	0.00	50,000.00
906467	7107		Oakland Township	0.00	0.00	50,000.00	0.00	0.00
906467	7108		Penn Township	0.00	0.00	0.00	0.00	50,000.00
906467	7109		Slipperry Rock Township	0.00	0.00	0.00	0.00	50,000.00
906467	7110		Callery Borough	0.00	0.00	50,000.00	0.00	0.00
9064679	7200		Transfer to Capital Reserve	0.00	0.00	0.00	300,000.00	400,000.00
906468	P918	918	Beaver Dam Road Project	0.00	0.00	17,255.27	0.00	45,000.00
9061172	7636		Interest 2021 Note - PIB	84,093.91	84,093.91	84,093.91	84,094.00	84,094.00
9061177	7523		Principle 2021 Note - PIB	0.00	0.00	610,974.48	610,975.00	610,975.00
		Total Expenses		**134,367.41**	**84,550.91**	**880,209.82**	**6,133,310.00**	**6,490,600.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

Crime Victim Services Fund (CVSF Act - 77)			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
9400000	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(14,800.00)	(51,800.00)
94360442	010291	CVSF-Act 77 Collections	(812.00)	(13,534.30)	(28,142.37)	(18,000.00)	(35,000.00)
94610461	06000	Interest	0.00	(287.43)	(1,052.38)	(420.00)	(1,200.00)
		Total Revenues	**(812.00)**	**(13,821.73)**	**(29,194.75)**	**(33,220.00)**	**(88,000.00)**
943607	0000	Contingency	0.00	0.00	0.00	33,220.00	88,000.00
		Total Expenses	**0.00**	**0.00**	**0.00**	**33,220.00**	**88,000.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

Offender Supervision			2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2024 BUDGET	2025 PROPOSED
97000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,044,314.00)	(926,476.00)
97410450	04081	Act 35 Fee	(193,805.99)	(242,834.73)	(317,266.37)	(206,916.00)	(460,006.00)
97610461	06000	Interest	(1,999.29)	(38,864.49)	(31,476.94)	(45,000.00)	(30,000.00)
		Total Revenues	**(195,805.28)**	**(281,699.22)**	**(348,743.31)**	**(1,296,230.00)**	**(1,416,482.00)**
974107	0000	Contingency	0.00	0.00	0.00	930,891.00	918,143.00
9741079	7208	Transfer to Capital Reserve	0.00	0.00	0.00	0.00	0.00
9741079	7222	Transfer to General Fund	0.00	147,886.46	516,162.56	350,483.00	484,209.00
9741479	7252	Transfer to GF Grant Fund	11,030.66	12,703.57	16,969.21	14,856.00	14,130.00
		Total Expenses	**11,030.66**	**160,590.03**	**533,131.77**	**1,296,230.00**	**1,416,482.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

PRISON INMATE WELFARE			**2022 ACTUALS**	**2023 ACTUALS**	**2024 ACTUALS**	**2024 BUDGET**	**2025 PROPOSED**
98000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(681,100.00)	(1,225,794.00)
98402444	04191	Commissary Revenue	(1,804,695.14)	(1,720,112.44)	(1,298,769.77)	(1,823,145.00)	(1,700,000.00)
98402444	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
98610461	06000	Interest	(3,305.62)	(50,787.57)	(51,261.41)	(50,000.00)	(50,000.00)
		Total Revenues	**(1,808,000.76)**	**(1,770,900.01)**	**(1,350,031.18)**	**(2,554,245.00)**	**(2,975,794.00)**
984027	0000	Contingency	0.00	0.00	0.00	637,384.00	1,273,794.00
984027	1000	Contracted Services	26,099.00	44,412.00	0.00	5,000.00	0.00
984027	1051	Medical Services	163,472.49	76,580.70	0.00	150,000.00	0.00
984027	2300	Utilities	11,922.83	11,192.26	8,461.29	15,000.00	12,000.00
984027	2400	Telephone & Communication	475,762.81	373,144.07	266,982.06	480,000.00	375,000.00
984027	3000	Material & Supplies	376,249.18	345,284.60	0.00	300,000.00	0.00
984027	3025	Commissary Supplies	401,943.91	473,810.41	368,502.24	450,000.00	465,000.00
984027	3400	Food	37,938.80	10,968.05	0.00	15,000.00	0.00
984027	4000	Training & Staff Development	1,209.50	5,354.68	0.00	5,000.00	0.00
984027	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
984027	4500	Equipment Maint & Rental	43,822.46	9,672.60	0.00	0.00	0.00
984027	8004	Inmate Welfare Expenses	4,421.66	1,100.16	0.00	0.00	0.00
9840279	7208	Transfer to Capital Reserve	47,072.37	149,728.95	0.00	0.00	200,000.00
9840279	7222	Transfer to General Fund	0.00	258,289.49	240,592.52	176,861.00	650,000.00
984029	9500	Capital Equipment	351,674.46	16,844.63	0.00	320,000.00	0.00
		Total Expenses	**1,941,589.47**	**1,776,382.60**	**884,538.11**	**2,554,245.00**	**2,975,794.00**

2024/2025 Fiscal Funds Revenues / Expenses

BUTLER COUNTY
2025 PROPOSED BUDGET

AREA AGENCY ON AGING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
35650432	01100	PDA Block - State	(2,761,813.91)	(2,840,770.11)	(1,651,823.27)	(2,850,902.00)	(2,957,832.00)
35650432	01103	PDA - PDA Title XIX (State)	(22,254.03)	(20,397.28)	(8,666.04)	(19,425.00)	(20,529.00)
35650432	01185	Farmer's Market-State	(2,269.00)	0.00	(2,786.00)	0.00	0.00
35650432	01240	State-ADRC	(34,249.95)	(37,857.13)	(19,332.29)	(38,025.00)	(38,025.00)
35650432	01246	PS Under 60 Funds--State	(3,750.00)	(2,990.00)	(1,395.00)	0.00	0.00
35650432	93041	PDA Block - Federal (#93.041)	(2,247.00)	(2,765.00)	(1,633.00)	(2,040.00)	(3,215.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,307.00)	(5,825.00)	(8,163.00)	(13,940.00)	(6,275.00)
35650432	93042A	PDA Block - Federal CARES (#93.042)	(8,840.00)	0.00	0.00	0.00	0.00
35650432	93043B	PDA Block - Federal (#93.043)	(12,938.00)	(16,126.00)	(7,194.00)	(8,625.00)	(13,127.00)
35650432	93044	PDA Block - Federal (#93.044)	(284,189.00)	(293,298.00)	(152,106.00)	(280,904.00)	(292,225.00)
35650432	93044A	PDA Block Support Svc - Federal (#93	(54,990.00)	0.00	0.00	0.00	0.00
35650432	93044B	ARPA Support Svc - Federal (#93.044	(112,520.07)	(148,552.93)	0.00	(127,537.00)	0.00
35650432	93044C	ARPA Prev Health - Federal (#93.044	(3,100.00)	(13,548.00)	(8,324.00)	(12,486.00)	0.00
35650432	93044D	ARPA HDM Meals	(29,771.00)	0.00	(3,421.00)	0.00	0.00
35650432	93045	PDA Block - Federal (#93.045)	(313,588.00)	(322,935.00)	(166,688.00)	(310,063.00)	(456,938.00)
35650432	93045A	FFCRA HDM	0.00	0.00	0.00	0.00	0.00
35650432	93045B	CARES Meal	(115,107.21)	0.00	0.00	0.00	0.00
35650432	93045C	Congregate Meal	(20,670.81)	(109,145.94)	(39,494.63)	(85,132.00)	0.00
35650432	93045D	HDM Meals	(11,116.82)	(242,111.93)	(16,170.25)	(141,700.00)	0.00
35650432	93045E	HDM Meals	0.00	(100,029.00)	0.00	0.00	0.00
35650432	93048	PDA Block - Federal (#93.048)	(37,817.23)	0.00	(6,204.00)	0.00	0.00
35650432	93052	PDA Block-FCSP-Federal (#93.052)	(81,050.36)	(76,590.17)	(85,214.19)	(61,060.00)	(91,543.00)
35650432	93052A	PDA Block-FCSP- COVID Federal (#93	(66,237.00)	0.00	0.00	0.00	0.00
35650432	93052B	Family Caregiver (Federal #95.052)	0.00	(50,043.00)	0.00	0.00	(33,362.00)
35650432	93053B	PDA Block - Federal (#93.053)	(57,250.00)	(68,468.00)	0.00	(57,250.00)	(52,150.00)
35650432	93071	PDA Block - Federal (#93.071)	(13,817.00)	(13,380.00)	(13,671.00)	(9,470.00)	0.00
35650432	93324	PDA Block-Federal #93.324	4,637.60	(4,186.00)	(6,035.00)	(14,242.00)	(13,867.00)
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(22,254.04)	(20,397.27)	(8,666.04)	(19,425.00)	(20,529.00)

BUTLER COUNTY
2025 PROPOSED BUDGET

AREA AGENCY ON AGING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
35650432	93778M	ADRC-Fed #93.778	(34,249.95)	(37,857.13)	(19,332.30)	(38,025.00)	(38,025.00)
35650432	93779B	PDA Block	(18,478.00)	(4,594.99)	898.99	0.00	0.00
35650446	04121	Sr Center Self Sufficient	(22,591.58)	(45,094.67)	(41,881.65)	(87,000.00)	(65,000.00)
35650446	04123	Program Income	(47,391.65)	(49,094.34)	(46,460.05)	(56,671.00)	(88,551.00)
35650446	04124	Other Income	0.00	(13,891.17)	0.00	(5,200.00)	(184,153.00)
35650446	04126	Cost Share Fees	(20,663.22)	(18,145.70)	(3,840.35)	(20,941.00)	(30,478.00)
35650446	04203	Other Income Aging Well	(348,659.52)	(389,573.97)	(236,067.99)	(467,512.00)	(344,576.00)
35650590	08009	Inkind	(5,691.31)	(7,946.13)	(4,714.25)	(7,500.00)	(10,000.00)
35650592	09000	Transfer from General Fund	(20,000.00)	(20,000.00)	0.00	(20,000.00)	(20,000.00)
35650592	09013	Transfer from General Fund-Non Rei	(142,835.00)	(114,177.00)	0.00	(142,835.00)	(113,634.00)
35610461	06000	Interest	(2,070.15)	(30,636.83)	(48,565.97)	0.00	0.00
35610461	06011	Interest - Program Income	(728.25)	(15,072.87)	(9,861.06)	0.00	0.00
	Total Revenues		**(4,735,868.46)**	**(5,135,500.56)**	**(2,616,811.34)**	**(4,897,910.00)**	**(4,894,034.00)**

650 Area Agency on Aging Operating

356506	0300	Staff Salary	372,239.12	386,818.65	350,345.31	392,197.00	382,442.00
356506	0399	Overtime	0.00	0.00	0.00	0.00	0.00
356506	0802	Social Security	27,953.00	29,097.70	26,251.30	30,003.00	29,257.00
356506	0804	Retirement	66,921.87	73,975.90	41,875.18	70,988.00	75,953.00
356506	0807	Medical Benefits	64,412.14	61,319.98	60,463.63	67,123.00	67,123.00
356506	0809	Vision/Life Insurance	1,548.32	1,530.72	1,350.02	1,606.00	1,606.00
356506	0811	Workers' Compensation	267.85	241.47	117.99	313.00	313.00
356507	1002	Single Audit	547.00	1,673.00	2,286.00	1,600.00	1,673.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	32,766.66	39,320.00	39,320.00
356507	2400	Telephone	27,006.61	26,743.89	20,616.91	26,426.00	25,032.00
356507	2500	Postage	9,092.48	11,843.02	8,370.00	10,000.00	10,525.00

BUTLER COUNTY
2025 PROPOSED BUDGET

AREA AGENCY ON AGING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
356507	2600	Printing	3,710.88	2,818.74	1,760.45	3,000.00	2,700.00
356507	2700	Advertising	41,694.56	56,729.13	29,698.00	37,321.00	17,949.00
356507	3000	Material & Supplies	9,369.10	11,909.56	7,626.02	12,070.00	14,500.00
356507	3026	Master Plan Expenses	0.00	3,891.17	0.00	5,200.00	0.00
356507	3104	Subscriptions	769.94	577.80	569.47	1,450.00	650.00
356507	4000	Training & Staff Development	3,882.58	25,229.60	4,765.78	21,500.00	11,650.00
356507	4510	Computer Equip Software Suppor	26,208.39	24,950.64	10,869.11	16,220.00	17,500.00
356507	4514	Equipment Maintenance	8,530.15	9,580.37	7,343.01	10,000.00	10,000.00
356507	4515	Equipment Rental	3,098.12	5,216.21	4,666.05	9,120.00	5,775.00
356507	5400	Cost Allocation Plan & Indirec	221,654.00	194,198.00	0.00	221,654.00	194,198.00
356507	6100	Association Dues	4,913.75	2,360.00	11,365.00	5,650.00	7,670.00
356507	8004	Other Miscellaneous Costs	1,990.00	215.50	415.44	200.00	800.00
356507	8031	Bad Debt Uncollectible Expense	89.83	349.08	58.09	30.00	400.00
356509	9500	Capital Equipment	0.00	31,386.86	0.00	0.00	0.00
356509	9503	Minor Equipment	4,532.15	15,658.78	12,334.00	6,430.00	13,638.00
			939,751.84	**1,017,635.77**	**635,913.42**	**989,421.00**	**930,674.00**

651 AAA Program Costs							
356516	0300	Staff Salary	1,223,460.08	1,386,019.48	1,215,541.55	1,481,433.00	1,551,216.00
356516	0398	On Call pay	14,700.00	18,060.00	16,140.00	31,900.00	31,900.00
356516	0399	Overtime	8,692.10	11,216.21	5,150.66	15,000.00	15,000.00
356516	0802	Social Security	93,015.32	105,878.00	92,328.34	116,918.00	122,606.00
356516	0804	Retirement	215,506.65	261,709.73	146,677.04	283,992.00	305,217.00
356516	0807	Medical Benefits	379,383.02	353,729.10	321,568.91	382,507.00	396,861.00
356516	0809	Vision/Life Insurance	4,579.05	4,734.54	4,201.60	4,937.00	5,128.00
356516	0811	Workers' Compensation	1,817.93	2,090.12	1,057.63	2,140.00	2,288.00
356516	2202	Rent -Special Events	90.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
2025 PROPOSED BUDGET

AREA AGENCY ON AGING FUND				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
356517	2300		Utilities	50,921.68	51,021.68	36,151.26	50,925.00	51,022.00
356517	3009		Program Supplies	18,564.58	3,383.55	10,657.11	10,860.00	0.00
356517	3212		Consumer Reimbursement Service	29,688.75	22,512.95	18,215.40	43,956.00	24,305.00
356517	3306		Enviromental Modifications	97,406.75	95,839.45	35,857.87	0.00	0.00
356517	3400		Food	2,116.99	353.05	0.00	1,040.00	0.00
356517	5016		Bank Fees - Protective Svc	0.00	0.00	0.00	25.00	25.00
356517	5023		Fire Inspect/Fire Prevention	142.50	0.00	142.50	225.00	160.00
356517	5039		Public Program Education/Event	11,463.65	0.00	5,000.00	0.00	0.00
356517	5042		PPE	0.00	0.00	0.00	0.00	0.00
356517	5043		Senior Center Supplies	24,625.13	17,123.00	12,221.68	13,500.00	15,250.00
356517	5044		Senior Center Activities	3,209.47	615.00	0.00	350.00	6,119.00
356518	9300		Renovation	3,500.00	127,262.76	0.00	12,800.00	0.00
				2,182,883.65	**2,461,548.62**	**1,920,911.55**	**2,452,508.00**	**2,527,097.00**

652 AAA Vehicle Operating								
356527	4100		Travel & Transportation	10.00	18.00	0.00	205.00	100.00
356527	4201		Vehicle Operation	18,990.58	17,152.90	14,292.30	20,750.00	20,750.00
356527	4501		Vehicle Maintenance	6,822.90	12,027.57	8,854.37	12,000.00	14,000.00
356527	5301		Insurance Claims	0.00	656.91	0.00	657.00	0.00
				25,823.48	**29,855.38**	**23,146.67**	**33,612.00**	**34,850.00**

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	51,914.06	74,273.06	33,904.46	87,000.00	65,000.00
356537	1000	A04	In Home Services	378,434.14	370,488.49	187,027.55	368,100.00	300,000.00
356537	1000	A05	Adult Day Care Services	13,950.78	15,572.80	5,494.55	18,000.00	11,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

AREA AGENCY ON AGING FUND				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
356537	1000	A06	Personal ER Response Svcs	65,054.00	61,035.00	33,594.00	63,000.00	40,668.00
356537	1000	A07	Transportation Services	14,198.05	16,567.00	12,775.25	18,000.00	18,100.00
356537	1000	A08	Medical Supplies & Equipment	3,341.60	7,668.11	0.00	0.00	0.00
356537	1000	A09	Meal Services	594,822.82	641,388.24	477,572.93	592,909.00	595,331.00
356537	1000	A10	Legal Services	45,807.50	31,729.00	23,015.90	35,500.00	26,000.00
356537	1000	A11	Legal and Court Costs	5,004.75	2,772.75	860.75	2,000.00	2,200.00
356537	1000	A12	Dietary Services	120.00	152.00	104.00	350.00	350.00
356537	1000	A13	Medical Consultant Services	8,250.00	4,400.00	0.00	3,500.00	2,000.00
356537	1000	A14	Caregiver Services	102,352.65	99,722.96	81,711.47	105,200.00	156,544.00
356537	1000	A15	Emergent Services	25,083.30	7,820.28	1,932.95	5,000.00	6,000.00
356537	1000	A16	Consultants	45,239.97	32,162.00	19,875.00	37,710.00	33,000.00
356537	1000	A17	Volunteer Hours	5,691.31	7,946.13	4,714.25	7,500.00	10,000.00
356537	1000	A22	ADRC	72,812.00	38,864.52	34,954.66	35,000.00	49,985.00
356537	1000	A28	Senior Fitness	29,159.50	33,890.00	22,655.00	33,000.00	30,600.00
356537	1000	A31	COVID-19 Program Expenses	29,771.00	0.00	3,421.00	0.00	0.00
356537	1000	A32	Historical Society	600.00	600.00	600.00	600.00	600.00
356537	1000	A33	Architect Fees	29,407.36	0.00	0.00	10,000.00	0.00
356537	1000	A34	ARPA Domicilary Care	0.00	0.00	2,500.00	0.00	0.00
356537	1000	A35	Public Workforce Grant	0.00	0.00	0.00	0.00	0.00
356537	1000	A36	Ombudsman	0.00	0.00	0.00	0.00	54,035.00
				1,521,014.79	**1,447,052.34**	**946,713.72**	**1,422,369.00**	**1,401,413.00**
			Total Expenses	**4,669,473.76**	**4,956,092.11**	**3,526,685.36**	**4,897,910.00**	**4,894,034.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

EARLY INTERVENTION			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
50940432	01156	Base-Early Intervention	(1,495,505.44)	(1,633,457.18)	(1,890,587.90)	(1,673,265.00)	(2,136,424.00)
50940432	01157	Base-Early Inter Training	(1,806.87)	(1,066.00)	(4,270.00)	(3,416.00)	(3,416.00)
50940432	01160	Base - E.I. Admin.-State	(86,706.00)	(64,237.00)	(65,247.00)	(86,996.00)	(86,996.00)
50940432	01162	Inf & Tod Admin (W) (State)	(20,898.00)	(54,366.00)	(23,922.00)	(31,657.00)	(32,376.00)
50940432	84181	Inf & Tod Early Inter (Fedederal)	(155,952.00)	(162,717.00)	(137,345.00)	(162,717.00)	(174,860.00)
50940432	93778C	Inf & Tod Admin (W) (Federal)	(33,083.00)	(33,412.00)	(20,304.00)	(31,657.00)	(32,376.00)
50900469	05000	Miscellaneous Revenue	(12,863.88)	0.00	(1,884.00)	(700.00)	(1,000.00)
50900592	09000	Transfer from General Fund	(196,127.57)	(198,465.39)	0.00	(220,000.00)	(220,000.00)
50900594	07021	Gasoline Tax Refund	(2,996.04)	(3,491.27)	(3,622.72)	(3,300.00)	(3,300.00)
50610461	06000	Interest	(1,569.60)	(13,132.50)	(33,802.44)	(6,000.00)	(15,000.00)
	Total Revenues		**(2,007,508.40)**	**(2,164,344.34)**	**(2,180,985.06)**	**(2,219,708.00)**	**(2,705,748.00)**

938	**Early Intervention**						
50386110	0300	Staff Salary	81,795.27	90,448.66	76,985.94	87,935.00	99,500.00
50386110	0802	Social Security	6,130.00	6,767.34	5,737.73	6,550.00	7,000.00
50386110	0804	Retirement	14,603.83	17,012.19	10,033.02	16,700.00	18,655.00
50386110	0807	Medical/Presc/Dental	26,280.05	25,930.14	23,748.84	27,050.00	28,995.00
50386110	0809	Vision/Life Insurance	353.00	357.44	313.57	500.00	550.00
50386120	0800	Benefits	105.51	112.62	57.09	200.00	300.00
50387310	2200	Rent/Occupancy Costs	7,132.93	8,073.19	4,276.06	7,728.00	8,800.00
50387320	2400	Telephone	753.30	710.66	517.19	800.00	870.00
50387330	3000	Material & Supplies	1,029.98	128.35	110.26	1,126.00	1,230.00
50387332	4500	Equipment Maint & Rental	0.00	0.00	496.25	150.00	170.00
50387351	4100	Travel & Transportation	476.64	562.08	4,455.85	1,100.00	1,200.00
50387390	8004	Other Miscellaneous Costs	21,379.16	4,401.63	0.00	2,800.00	4,500.00
50387399	5400	Cost Allocation Plan & Indirect Costs	12,515.82	13,973.14	0.00	12,890.00	14,500.00
			172,555.49	**168,477.44**	**126,731.80**	**165,529.00**	**186,270.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

EARLY INTERVENTION				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
942 Early Intervention								
50427000	P258	258	CCC Infant Stimulation	209,152.52	151,494.66	108,633.32	175,000.00	205,000.00
50427000	P260	260	Integrated Care Corp.-E.I.	12,039.00	11,323.66	489.28	16,000.00	25,000.00
50427000	P261	261	Compro-Achieva-E.I.	19,565.69	18,993.34	13,721.72	23,000.00	60,000.00
50427000	P262	262	CCR-Early Intervention	301,323.92	327,697.92	250,356.48	331,344.00	385,000.00
50427000	P263	263	W Pa School for the Deaf	7,719.33	6,177.16	3,547.48	10,000.00	20,000.00
50427000	P513	513	Pediatric Therapy	201,412.16	216,156.24	168,004.94	220,235.00	280,000.00
50427000	P604	604	Positive Step Therapy, LLC	375,316.40	461,395.28	344,223.00	465,000.00	485,000.00
50427000	P607	607	Early Intervention Specialist	115,827.82	162,917.10	154,621.04	150,000.00	205,000.00
50427000	P724	724	Next Step Therapy, Inc	5,404.26	24,242.06	15,047.06	14,700.00	40,000.00
50427000	P751	751	DePaul School	315.00	0.00	0.00	0.00	0.00
50427000	P760	760	RehabLinks, LLC	55,605.63	63,076.70	34,585.26	61,000.00	70,978.00
50427000	P773	773	Therapy House	6,869.26	16,045.40	6,880.50	11,500.00	25,000.00
50427000	P774	774	Advance Wellness	164,074.21	144,185.56	100,471.08	180,000.00	188,500.00
50427000	P789	789	Christine Cooper	32,116.92	29,141.52	25,373.22	35,000.00	40,000.00
50427000	P790	790	Sensory Link, LLC	162,134.04	127,218.08	101,596.30	156,200.00	160,000.00
50427000	P795	795	Adventure Time Pediatric Thera	13,615.96	25,157.50	10,930.50	23,700.00	35,000.00
50427000	P810	810	Therapeutic Early Intervention	136,386.83	174,903.72	122,646.06	142,500.00	205,000.00
50427000	P810	810	Access Abilities	10,942.36	19,293.20	10,826.40	22,000.00	30,000.00
50427000	P904	904	Catherine Alfery	5,131.60	16,447.80	2,498.40	17,000.00	0.00
50427000	P916	916	The Children's Home	0.00	0.00	9,821.84	0.00	0.00
50427000	P917	917	Pediatric Therapy Source	0.00	0.00	20,546.46	0.00	30,000.00
50427000	P924	924	Stacy Zill	0.00	0.00	8,883.20	0.00	30,000.00
				1,834,952.91	**1,995,866.90**	**1,513,703.54**	**2,054,179.00**	**2,519,478.00**
		Total Expenses		**2,007,508.40**	**2,164,344.34**	**1,640,435.34**	**2,219,708.00**	**2,705,748.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

DRUG AND ALCOHOL FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
51880432	01139	D&A Allocation (State)	(484,304.00)	(593,304.00)	(337,018.00)	(484,304.00)	(484,304.00)
51880432	01234	Gaming/Gambling	(92,707.96)	(67,556.19)	(96,487.31)	(72,665.00)	(77,090.00)
51880432	93788C	Opioid SOR-Prevention(#93.788)	(201,311.97)	(201,864.71)	(103,328.51)	(348,325.00)	(90,649.00)
51880432	93788D	Opioid SOR-Treatment(#93.788)	(592,206.38)	(773,625.76)	(426,799.83)	(1,229,151.00)	(356,014.00)
51880432	93959B	Block Grant-Alcohol Treat	(110,978.00)	(95,918.00)	(119,452.00)	(95,918.00)	(95,918.00)
51880432	93959C	Block Grant-Drug Prev (Federal)	(122,974.00)	(117,089.07)	(79,900.93)	(118,195.00)	(118,195.00)
51880432	93959D	Block Grant-Drug Treat (Federal)	(280,538.00)	(280,538.00)	(149,020.00)	(280,538.00)	(280,538.00)
51880432	93959F	COVID-Drug Treat (Federal)	(107,532.80)	(74,209.87)	(130,634.46)	(533,669.00)	(354,470.00)
51880432	93959G	COVID-Drug Prev (Federal)	(54,254.89)	(51,722.52)	(2,154.59)	(14,529.00)	(98,600.00)
51880432	93959H	APRA-Drug Prev (Federal)	0.00	(5,437.55)	(4,755.72)	(55,326.00)	(73,796.00)
51880446	04135	Value Options Revenue	(440,259.39)	(387,057.15)	(221,274.30)	(350,000.00)	(350,000.00)
51880446	04210	DUI Fines	0.00	(39,418.49)	(213,975.41)	(244,282.00)	(215,527.00)
51880446	04211	Act 198	0.00	0.00	(569,907.01)	(556,743.00)	(592,774.00)
51880469	05000	Miscellaneous Revenue	(407.28)	(7,934.09)	(5,020.00)	(6,500.00)	(6,800.00)
51880592	09000	Transfer from GF-Day Treatment	(104,152.77)	(99,066.92)	(78,847.68)	(151,336.00)	(151,036.00)
51880592	09018	Transfer from GF - D&A Match	(38,573.94)	(41,188.09)	(21,438.60)	(42,000.00)	(42,000.00)
51880592	09019	Transfer from GF - DUI Match	(133,149.95)	(21,658.80)	0.00	0.00	0.00
51880592	09020	Transfer from GF - ACT 198 FUN	0.00	0.00	0.00	0.00	0.00
51880594	07019	Gasoline Tax Refund	(2,952.22)	(1,484.36)	(891.87)	(2,400.00)	(2,400.00)
51886432	93276	DFC Grant (#93.276)	0.00	0.00	(58,929.58)	0.00	(125,000.00)
51610461	06000	Interest	(1,357.69)	(17,598.66)	(10,555.48)	(18,000.00)	(18,000.00)
		Total Revenues	**(2,767,661.24)**	**(2,876,672.23)**	**(2,630,391.28)**	**(4,603,881.00)**	**(3,533,111.00)**

BUTLER COUNTY
2025 PROPOSED BUDGET

DRUG AND ALCOHOL FUND

			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
880 Drug & Alcohol Administration							
51806110	0300	Staff Salary	203,012.96	206,618.44	145,134.37	208,600.00	229,900.00
51806110	0802	Social Security	15,182.21	15,375.25	10,841.61	15,600.00	18,000.00
51806110	0804	Retirement	36,371.92	39,460.37	13,313.28	41,180.00	44,000.00
51806110	0807	Medical/Presc/Dental	48,236.08	49,887.57	31,607.37	50,470.00	58,000.00
51806110	0809	Vision/Life Insurance	722.82	775.49	531.91	900.00	1,100.00
51806120	0800	Benefits	145.67	128.85	34.67	1,030.00	1,000.00
51807310	2200	Rent/Occupancy Costs	20,562.06	18,536.25	9,585.83	20,500.00	21,100.00
51807320	2400	Telephone	4,858.09	4,059.37	2,758.51	4,600.00	4,700.00
51807330	3000	Material & Supplies	1,792.72	852.37	456.57	900.00	900.00
51807330	4500	Equipment Maint & Rental	2,331.26	2,567.63	2,211.07	2,800.00	3,000.00
51807351	4100	Travel & Transportation	1,141.09	1,597.54	1,325.18	1,950.00	2,000.00
51807390	8004	Other Miscellaneous Costs	6,723.22	6,884.73	7,585.36	7,000.00	7,600.00
51807399	5400	Cost Allocation Plan & Indirec	27,703.27	21,975.12	864.82	28,600.00	29,500.00
51809410	9500	Capital Equipment	0.00	0.00	0.00	30,000.00	0.00
			368,783.37	**368,718.98**	**226,250.55**	**414,130.00**	**420,800.00**
882 D & A Case Management							
51826110	0300	Staff Salary	0.00	0.00	21,893.11	64,308.00	66,500.00
51826110	0802	Social Security	0.00	0.00	1,611.45	4,920.00	5,000.00
51826110	0804	Retirement	0.00	0.00	(353.43)	16,592.00	17,100.00
51826110	0807	Medical/Presc/Dental	0.00	0.00	5,783.92	5,800.00	5,900.00
51826110	0809	Vision/Life Insurance	0.00	0.00	86.60	500.00	500.00
51826111	0300	Staff Salary	264,672.60	255,431.37	237,159.54	284,110.00	293,000.00
51826111	0802	Social Security	19,477.73	18,718.66	17,129.91	21,462.00	22,100.00
51826111	0804	Retirement	47,609.37	46,018.54	35,458.33	59,378.00	61,100.00
51826111	0807	Medical/Presc/Dental	62,600.86	60,528.35	70,782.97	60,860.00	63,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

DRUG AND ALCOHOL FUND				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
51826111	0809		Vision/Life Insurance	959.67	921.53	1,023.76	950.00	1,000.00
51826120	0800		Benefits	0.00	0.00	(1.11)	1,000.00	1,000.00
51826121	0800		Benefits	362.82	357.10	211.34	1,030.00	1,100.00
51827000	5400		Cost Allocation Plan & Indirec	25,036.35	23,019.95	0.00	0.00	30,400.00
51827310	2200		Rent/Occupancy Costs	25,298.16	27,728.06	15,277.92	26,800.00	27,600.00
51827320	2400		Telephone	2,007.55	2,156.99	1,506.60	3,000.00	3,000.00
51827330	3000		Material & Supplies	5,120.07	2,279.35	383.00	1,250.00	1,300.00
51827332	4500		Equipment Maint & Rental	19,998.91	15,270.66	24,340.60	26,000.00	26,800.00
51827351	4100		Travel & Transportation	195.87	776.95	360.25	2,500.00	2,500.00
51827390	8004		Other Miscellaneous Costs	600.00	950.00	2,506.36	1,800.00	1,900.00
51829410	9500		Capital Equipment	0.00	0.00	0.00	5,000.00	5,200.00
				473,939.96	**454,157.51**	**435,161.12**	**587,260.00**	**636,000.00**
884 D & A Contracted Services								
51847061	P307	307	Information Dissemination	114,976.71	144,898.39	75,572.41	150,000.00	165,000.00
51847062	P308	308	Education	155,958.67	184,428.95	125,844.50	180,000.00	180,000.00
51847063	P309	309	Alternative Activities	14,073.28	20,209.73	3,057.42	20,000.00	22,000.00
51847064	P310	310	Prob. Ident. & Referral	30,140.08	35,804.13	10,942.97	45,000.00	30,000.00
51847065	P311	311	Community-Based Process	194,288.75	101,611.97	88,907.86	170,000.00	175,000.00
51847066	P312	312	Environmental	10,471.87	7,724.89	19.32	20,000.00	20,000.00
51847072	P313	313	Other Intervention	119,483.63	59,413.92	37,314.21	122,200.00	80,000.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	29,700.75	61,160.90	39,280.55	129,707.00	138,827.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	295,151.65	387,593.75	232,854.77	519,116.00	500,000.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	1,952.00	39,317.00	0.00	58,400.00	50,000.00
51847831	P811	811	Inpatient Hospital - Detox	0.00	5,712.00	0.00	44,400.00	40,000.00
51847832	P812	812	Inpatient Hospital - Treatment	0.00	0.00	0.00	53,400.00	50,000.00
51847850	P317	317	Partial Hospital	11,070.80	10,195.64	2,502.00	58,400.00	30,000.00
51847861	P318	318	Outpatient-Drug Free	38,207.16	43,423.25	37,087.69	113,400.00	100,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

DRUG AND ALCOHOL FUND				**2021/2022 ACTUALS**	**2022/2023 ACTUALS**	**2023/2024 ACTUALS**	**2023/2024 BUDGET**	**2024/2025 PROPOSED**
51847862	P610	610	Outpatient - Maintenance	72,363.61	76,091.34	38,385.06	158,400.00	130,000.00
51847863	P319	319	Intensive Outpatient	47,574.04	22,407.95	24,731.19	58,400.00	50,000.00
51847870	P886	886	Physician	4,014.25	21,803.60	(5,591.06)	58,400.00	10,000.00
51847881	P636	636	ICM/RC	272,557.13	355,781.27	225,902.33	507,547.00	354,470.00
51847882	P831	831	Recovery Support Services	53,116.42	44,791.63	44,606.43	368,174.00	17,000.00
51847882	P876	876	CCR - Recovery Housing	459,837.11	431,425.43	389,123.80	747,547.00	189,014.00
51847886	P884	884	Case/Care Management	0.00	0.00	0.00	20,000.00	20,000.00
51876887	P915	915	Drug Free Community Grant	0.00	0.00	86,229.99	0.00	125,000.00
				1,924,937.91	**2,053,795.74**	**1,456,771.44**	**3,602,491.00**	**2,476,311.00**
			Total Expenses	**2,767,661.24**	**2,876,672.23**	**2,118,183.11**	**4,603,881.00**	**3,533,111.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

HUMAN SERVICES BLOCK GRANT

				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 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)	(133,932.00)	(100,448.00)	(133,931.00)	(133,931.00)
52610461	06000		Interest	(7,183.32)	(120,443.95)	(120,860.80)	(60,000.00)	(110,000.00)
52884432	01141		Beh Health Serv-BHSI D&A	(287,295.20)	(382,853.00)	(201,875.00)	(269,166.00)	(269,166.00)
52884432	01142		D&A Treatment & Prev-Act 152	(134,179.00)	(201,269.00)	(100,634.00)	(134,179.00)	(134,179.00)
52884432	01143		D&A Opiod Use Disorder	(143,000.00)	(214,500.00)	(107,250.00)	(143,000.00)	(143,000.00)
52900432	01147		State HSBG-MH	(4,396,517.42)	(4,223,637.92)	(4,552,588.08)	(4,971,663.00)	(5,522,225.00)
52900432	01149		Behavioral Health Serv-BHSI	(246,628.00)	(246,628.00)	(184,971.00)	(246,628.00)	(246,628.00)
52900432	93150		PATH Homeless Grant(Fed 93.150	(81,903.00)	(81,903.00)	(61,427.00)	(81,903.00)	(81,903.00)
52900432	93243		988 Planning Grant	0.00	0.00	(1,000.00)	0.00	0.00
52900432	93667C		SSBG-Comm MH Serv(Fed #93.667)	(24,968.00)	(24,968.00)	(18,726.00)	(24,968.00)	(24,968.00)
52900432	93958		MHSBG-Comm (Fed #93.958)	(231,824.00)	(271,202.86)	(669,290.14)	(723,368.00)	(760,884.00)
52900467	04183		Prison Comm-In Custody Treat.	(80,000.00)	(68,245.00)	0.00	(185,128.00)	(125,000.00)
52900469	05000		Miscellaneous Revenue	(110,487.29)	(130,210.32)	(192,786.52)	(238,120.00)	(238,000.00)
52900592	09000		Transfer from General Fund	(199,397.21)	(206,751.75)	0.00	(220,000.00)	(220,000.00)
52900594	07021		Gasoline Tax Refund	(6,493.35)	(10,437.21)	(12,118.39)	(15,000.00)	(15,000.00)
52939432	01153		State HSBG-ID	(1,999,807.31)	(2,213,960.00)	(1,626,366.00)	(2,215,861.00)	(2,233,877.00)
52939432	01286		State Admin	(75,722.00)	(50,481.00)	(501,601.00)	(50,481.00)	(359,125.00)
52939432	01287		State Response	(18,995.00)	(23,924.98)	(17,433.02)	(28,517.00)	(4,126.00)
52939432	01288		ARPA Base	(98,384.00)	(98,384.00)	(73,788.00)	(98,384.00)	(98,384.00)
52939432	01289		ARPA Emerg	(519,986.00)	0.00	0.00	0.00	0.00
52939432	93323		O-T-O DOH	(8,873.00)	0.00	0.00	0.00	0.00
52939432	93667D		SSBG-Comm ID Base (Fed 93.667)	(94,092.00)	(94,092.00)	(70,569.00)	(94,092.00)	(94,092.00)
52939432	93778D		MA-Community ID Base	(876,431.00)	(820,286.00)	(422,484.00)	(798,305.00)	(795,740.00)
52939432	93778N		ARPA - Federal	(75,722.00)	(50,481.00)	(501,601.00)	(50,481.00)	(359,126.00)
52951432	01138		State HSBG-Humas Serv Develop	(126,726.00)	(126,726.00)	(95,045.00)	(126,726.00)	(126,726.00)
	Totlal Revenues			**(9,978,545.10)**	**(9,795,316.99)**	**(9,632,861.95)**	**(10,909,901.00)**	**(12,096,080.00)**

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	8,400.00	8,400.00	6,300.00	8,400.00	8,400.00

BUTLER COUNTY
2025 PROPOSED BUDGET

HUMAN SERVICES BLOCK GRANT				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
524857	1000	B32	Case Management-Homeless	603,791.67	483,336.15	330,788.90	461,920.00	461,920.00
524857	1000	B33	Rental Assistance-Homeless	0.00	0.00	0.00	0.00	0.00
524857	1000	B34	Emergency Shelter-Homeless	23,580.00	74,995.00	74,730.00	89,824.00	90,000.00
524857	1000	B35	Other Housing Supports-Homeles	0.00	0.00	0.00	0.00	0.00
				635,771.67	**566,731.15**	**411,818.90**	**560,144.00**	**560,320.00**
884	**D & A Contracted Services**							
528847	1000	B40	Inpatient Non-Hospital-D&A	20,743.43	10,484.00	250,592.47	18,000.00	164,000.00
528847	1000	B41	Inpatient Hospital-D&A	3,500.00	44,880.00	23,664.00	20,400.00	60,200.00
528847	1000	B42	Partial Hospitalization-D&A	0.00	0.00	2,919.00	2,000.00	2,000.00
528847	1000	B43	Outpatient/IOP-D&A	9,170.10	6,518.00	62,977.94	6,500.00	50,000.00
528847	1000	B45	Client Related Service (Care/C	0.00	0.00	45.00	20,000.00	20,000.00
528847	1000	B46	Medication Assisted Therapy-D&	2,150.00	0.00	0.00	8,500.00	8,500.00
528847	1000	B47		0.00	0.00	1,419.85	31,000.00	31,000.00
528847	1000	B52	Prevention - D&A	9,345.75	3,639.82	22,439.85	34,000.00	34,000.00
				44,909.28	**65,521.82**	**364,058.11**	**140,400.00**	**369,700.00**
900	**MH Administration**							
529006	0300		Salaries-MH Administration	260,893.54	278,212.48	215,840.19	305,000.00	314,150.00
529006	0800		Benefits-MH Administration	285.10	305.91	134.78	300.00	350.00
529006	0802		Social Security	19,430.90	20,773.99	16,101.18	20,500.00	22,150.00
529006	0804		Retirement	46,579.06	52,607.88	26,484.05	59,100.00	59,100.00
529006	0807		Medical/Presc/Dental	78,019.91	77,058.73	62,670.57	79,000.00	82,000.00
529006	0809		Vision/Life Insurance	1,064.43	1,076.64	834.72	1,100.00	1,200.00
529007	1000	B01	ACT and CIT-MH	120,384.00	89,790.20	138,868.80	140,000.00	140,000.00
529007	1000	B02	Administrative Office-MH	233.00	136.00	185.00	2,000.00	2,000.00
529007	1000	B03	Administrative Management-MH	671,714.69	783,769.11	777,100.66	489,000.00	776,498.00
529007	1000	B07	Community Employment-MH	109,255.16	103,087.14	104,502.11	153,840.00	157,265.00
529007	1000	B08	Comm Residential Services-MH	1,003,421.88	985,481.66	924,041.93	1,282,994.00	1,292,119.00
529007	1000	B09	Community Services-MH	32,076.68	36,246.12	26,630.11	35,500.00	35,500.00
529007	1000	B10	Consumer Driven Services-MH	6,868.49	6,824.41	6,225.86	20,000.00	20,000.00

BUTLER COUNTY
2025 PROPOSED BUDGET

HUMAN SERVICES BLOCK GRANT				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
529007	1000	B11	Crisis Intervention-MH	322,185.49	212,339.55	254,928.30	938,476.00	573,896.00
529007	1000	B12	Emergency Services-MH	65,062.72	66,964.16	44,460.21	85,000.00	85,000.00
529007	1000	B14	Family Based Services-MH	21,032.65	6,568.77	26,406.38	25,600.00	40,600.00
529007	1000	B15	Family Support Services-MH	8,357.03	13,911.98	13,171.27	25,000.00	25,000.00
529007	1000	B16	Housing Support-MH	595,808.27	664,191.43	513,338.43	654,801.00	665,969.00
529007	1000	B17	Other - MH	21.20	1,210.00	0.00	5,000.00	5,000.00
529007	1000	B18	Outpatient-MH	504,850.18	603,781.19	388,161.76	593,759.00	638,397.00
529007	1000	B20	Peer Support-MH	27,671.18	20,795.90	20,107.38	37,000.00	38,000.00
529007	1000	B22	Psychiatric Rehabilitation-MH	70,312.10	47,985.84	45,938.99	127,640.00	127,640.00
529007	1000	B23	Social Rehab Services-MH	589,082.96	762,100.17	489,622.83	560,192.00	581,170.00
529007	1000	B24	Targeted Case Management-MH	54,505.11	60,431.15	43,023.90	111,720.00	111,720.00
529007	1000	B25	Transitional &Comm Integration	380,552.01	464,174.57	359,574.33	525,441.00	482,745.00
529007	2200		Occupancy Costs-MH Admin	22,834.47	25,045.73	11,534.00	25,100.00	25,900.00
529007	2400		Communication-MH Admin	4,178.90	4,589.62	4,503.66	5,700.00	5,900.00
529007	3000		Supplies-MH Admin	15,681.00	4,971.33	3,324.12	5,700.00	5,900.00
529007	4100		Transportation-MH Admin	4,290.62	7,936.32	4,978.93	10,000.00	10,300.00
529007	4500		Equipment Maint & Rental-MH Ad	2,780.93	2,798.84	2,579.15	7,050.00	7,300.00
529007	5400		Indirect Costs-MH Admin	41,828.56	44,048.66	0.00	40,258.00	46,000.00
529007	8004		Misc Operating-MH Admin	61,701.46	70,539.01	11,703.79	65,000.00	66,950.00
529009	9500		Fixed Assets-MH	0.00	0.00	34,699.40	5,300.00	48,165.00
				5,142,963.68	**5,519,754.49**	**4,571,676.79**	**6,442,071.00**	**6,493,884.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

HUMAN SERVICES BLOCK GRANT				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
939 ID Administration								
529396	0300		Salaries-ID Administration	369,596.54	374,653.16	358,477.21	430,000.00	442,900.00
529396	0800		Benefits-ID Administration	467.59	506.68	274.82	600.00	700.00
529396	0802		Social Security	27,704.05	28,021.86	26,783.74	33,150.00	35,000.00
529396	0804		Retirement	62,377.24	71,056.55	41,798.62	80,970.00	81,000.00
529396	0807		Medical/Presc/Dental	91,464.15	96,748.12	91,547.94	103,880.00	108,000.00
529396	0809		Vision/Life Insurance	1,300.01	1,360.33	1,316.94	1,400.00	1,900.00
529397	1000	B26	Administrative Waiver-ID	1,863,669.99	1,224,119.90	1,014,189.80	1,164,830.00	1,903,545.00
529397	1000	B27	Case Management-ID	325,951.61	350,614.60	252,603.43	330,000.00	373,500.00
529397	1000	B28	Comm Residential Services-ID	114,439.51	96,718.10	108,590.11	156,000.00	226,000.00
529397	1000	B29	Comm Based Services-ID	570,699.35	626,705.65	355,786.58	673,975.00	677,579.00
529397	2200		Occupancy Costs-ID Admin	32,558.45	33,450.27	17,611.01	34,500.00	35,600.00
529397	2400		Communication-ID Admin	5,265.69	6,351.34	5,171.25	6,850.00	7,100.00
529397	3000		Supplies-ID Admin	11,748.71	2,121.23	1,162.67	3,650.00	3,800.00
529397	4100		Transportation-ID Admin	3,171.49	4,712.92	6,333.93	8,050.00	8,300.00
529397	4500		Equipment Maint & Rental-ID	2,735.24	2,678.77	2,483.14	5,450.00	5,600.00
529397	5400		Indirect Costs-ID Admin	56,262.69	62,306.90	0.00	56,000.00	57,680.00
529397	8004		Misc Operating-ID Admin	10,756.29	14,691.41	7,148.73	12,565.00	14,000.00
529399	9500		Fixed Assets-ID	0.00	0.00	0.00	5,000.00	5,150.00
				3,550,168.60	**2,996,817.79**	**2,291,279.92**	**3,106,870.00**	**3,987,354.00**
950 Interagency Coordination								
529506	0300		Salaries-Interagency Coord	123,045.91	129,273.54	114,288.55	134,500.00	138,535.00
529506	0800		Benefits-Interagency Coord	88.62	81.07	37.15	90.00	100.00
529506	0802		Social Security	9,125.50	9,635.32	8,525.66	10,000.00	10,300.00
529506	0804		Retirement	22,129.01	24,691.24	13,324.64	25,360.00	26,200.00
529506	0807		Medical/Presc/Dental	39,952.98	39,595.77	34,045.91	40,500.00	41,800.00
529506	0809		Vision/Life Insurance	521.55	524.91	438.97	550.00	570.00
529507	1000	B48	Adult Services-Human Serv&Sup	27,083.43	25,592.49	38,146.82	29,616.00	29,616.00
529507	1000	B49	Aging Services-Human Serv&Sup	71,363.35	60,850.76	42,241.07	60,000.00	60,000.00
529507	1000	B50	Specialized Services-Human Ser	8,337.29	17,426.51	61,184.55	25,000.00	25,000.00

BUTLER COUNTY
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HUMAN SERVICES BLOCK GRANT				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
529507	1000	B51	Interagency Coordination	164,952.60	185,797.75	114,568.87	173,400.00	172,200.00
				466,600.24	**493,469.36**	**426,802.19**	**499,016.00**	**504,321.00**
951	**County Block Grant Admin**							
529516	0300		Salaries-County Block Grant Ad	57,938.12	58,710.59	38,765.90	67,000.00	69,010.00
529516	0800		Benefits-County Block Grant Ad	41.76	37.22	16.26	50.00	50.00
529516	0802		Social Security	4,340.94	4,401.44	2,896.18	4,880.00	5,000.00
529516	0804		Retirement	10,392.93	11,089.51	5,750.84	11,960.00	11,650.00
529516	0807		Medical/Presc/Dental	14,422.23	13,884.50	10,685.16	14,850.00	16,000.00
529516	0809		Vision/Life Insurance	237.26	217.28	149.80	260.00	260.00
529517	2200		Occupancy Costs-Co Block Admin	16,083.27	17,068.65	8,196.38	18,000.00	18,540.00
529517	2400		Communication-Co Block Admin	2,469.89	2,158.01	1,544.00	2,600.00	2,678.00
529517	3000		Supplies-Co Block Admin	284.88	1,686.40	205.00	400.00	1,500.00
529517	4100		Transportation-Co Block Admin	5,251.44	9,015.70	4,670.21	9,000.00	15,000.00
529517	4500		Equipment Maint & Rental-Co Bl	295.11	295.11	334.66	300.00	500.00
529517	5400		Indirect Costs-Co Block Admin	24,633.93	32,098.30	0.00	25,000.00	33,000.00
529517	8004		Misc Operating-Co Block Admin	1,739.87	2,359.67	1,827.49	7,100.00	7,313.00
				138,131.63	**153,022.38**	**75,041.88**	**161,400.00**	**180,501.00**
	Total Expenses			**9,978,545.10**	**9,795,316.99**	**8,140,677.79**	**10,909,901.00**	**12,096,080.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

PATH TRANSITION AGE PROJECT				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
53791432	14267C		Project Hope (Fed 14.267)	(193,620.43)	(191,815.68)	(134,136.97)	(196,954.00)	(212,581.00)
53893432	14267A		HUD-Path Trans Age(Fed 14.267)	(100,175.28)	(107,238.11)	(62,565.18)	(100,770.00)	(108,985.00)
53894432	14267B		Home Again Grant (Fed 14.267)	(191,399.87)	(185,741.31)	(151,983.17)	(200,858.00)	(218,092.00)
	Total Revenues			**(485,195.58)**	**(484,795.10)**	**(348,685.32)**	**(498,582.00)**	**(539,658.00)**
791	**Hope Project**							
53791000	8000		Administrative Costs	4,017.22	4,235.12	1,347.53	3,833.00	3,833.00
53791000	P463	463	Center for Comm Res-Project Ho	186,453.21	187,580.56	132,477.28	193,121.00	208,748.00
53791000	P892	892	Nonprofit Dev Corp-Project Ho	3,150.00	0.00	0.00	0.00	0.00
				193,620.43	**191,815.68**	**133,824.81**	**196,954.00**	**212,581.00**
893	**Path Transition Age Project**							
53937000	8000		Administrative Costs	1,291.07	2,276.55	6.38	1,787.00	1,787.00
53937000	P574	574	Catholic Charities- Path Trans	16,486.21	22,809.56	14,626.80	16,831.00	107,198.00
53937000	P828	828	Nonprofit Development Corp	82,398.00	82,152.00	47,932.00	82,152.00	0.00
				100,175.28	**107,238.11**	**62,565.18**	**100,770.00**	**108,985.00**
894	**Home Again Grant**							
53947000	8000		Administrative Costs	2,334.79	3,267.23	2,216.75	3,442.00	3,442.00
53947000	P745	745	Catholic Charities-Home Again	177,648.34	168,070.52	140,507.58	183,822.00	199,820.00
53947000	P848	848	CARE Center - Home Again	11,416.74	14,403.56	8,293.84	13,594.00	14,830.00
				191,399.87	**185,741.31**	**151,018.17**	**200,858.00**	**218,092.00**
	Total Expenses			**485,195.58**	**484,795.10**	**347,408.16**	**498,582.00**	**539,658.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

CYS OPERATING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
65700432	01114	Act 148 (State)	(9,277,415.28)	(9,954,848.40)	(6,996,300.18)	(11,035,615.00)	(12,056,389.00)
65700432	01115	YDC/State Share	(122,691.60)	(77,283.00)	(98,908.80)	(78,678.00)	(206,647.00)
65700432	01196	STG/EBP Grant	(816,539.89)	(635,134.15)	(1,727,497.02)	(1,914,101.00)	(2,002,658.00)
65700432	93090	Title IV-E - SPLC	(118,365.83)	(117,749.85)	(63,894.39)	(115,985.00)	(159,501.00)
65700432	93556A	DPW-CW Visitation (93.556)	0.00	0.00	(386.00)	(6,099.00)	(366.00)
65700432	93556B	Family First Act	0.00	(300,000.00)	0.00	(300,000.00)	0.00
65700432	93556C	Prev Services	(9,313.17)	(13,503.96)	(11,784.90)	(27,611.00)	(116,690.00)
65700432	93558D	Temp Asst Fam (TANF) (Federal #93.558)	(309,260.00)	(309,260.00)	0.00	(309,260.00)	(309,260.00)
65700432	93645	Title IV - B (Federal #93.645)	(31,194.00)	(31,194.00)	(31,662.00)	(31,194.00)	(32,130.00)
65700432	93658	Title IV-E (Federal #93.658)	(1,365,541.78)	(1,258,392.38)	(414,616.56)	(1,331,442.00)	(1,559,422.00)
65700432	93659	Title IV-E (Federal #93.659)	(1,674,269.25)	(1,651,691.85)	(784,534.68)	(1,707,168.00)	(2,031,576.00)
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	(3,600.00)	0.00	0.00	0.00	0.00
65700432	93778A	Medical Assistance (Federal #93.778)	(11,254.55)	(14,634.48)	(4,580.83)	(6,978.00)	(20,043.00)
65700446	04127	Individual Payments	(132,780.52)	(119,198.46)	(56,011.62)	(180,519.00)	(108,790.00)
65700469	05000	Miscellaneous Revenue	0.00	(329.99)	(11.00)	0.00	0.00
65700590	01120	YDC/YFC - Local	(81,794.40)	(51,522.00)	(65,939.20)	(52,452.00)	(137,765.00)
65700590	08008	YDC/YFC Program Income	0.00	0.00	0.00	0.00	0.00
65700592	09000	Transfer from General Fund	(2,846,170.41)	(3,011,953.36)	0.00	(3,205,534.00)	(3,383,064.00)
65700593	08507	Capital lease Proceeds	0.00	0.00	0.00	0.00	0.00
65610461	06000	Interest	(765.75)	(8,910.46)	(17,265.95)	(5,000.00)	(10,000.00)
	Total Revenues		**(16,926,243.43)**	**(17,680,893.34)**	**(10,398,680.13)**	**(20,432,923.00)**	**(22,259,588.00)**
701	**C&Y Adoption**						
65016110	0300	Staff Salary	124,212.23	105,536.70	114,684.81	123,000.00	132,000.00
65016110	0399	Overtime	164.58	189.93	0.00	0.00	0.00
65016110	0802	Social Security	9,221.79	7,835.46	8,514.19	9,410.00	10,100.00
65016110	0804	Retirement	22,968.93	19,974.33	13,796.43	27,060.00	26,400.00
65016110	0807	Medical/Presc/Dental	21,765.79	19,719.76	20,172.31	31,400.00	12,400.00
65016110	0809	Vision/Life Insurance	367.63	343.23	347.45	600.00	300.00
65016120	0800	Benefits	152.04	122.90	79.57	200.00	200.00
65017131	1500	Staff Development	540.00	720.00	360.00	750.00	750.00
65017310	2200	Rent/Occupancy Costs	17,084.00	17,936.00	9,062.00	19,000.00	19,000.00

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65017320	2400	Telephone	1,560.00	1,523.00	1,098.00	2,000.00	2,000.00
65017330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65017351	4100	Travel & Transportation	754.95	1,657.96	884.54	1,500.00	1,500.00
65017359	8035	Non-Allowable Costs	0.00	0.00	0.00	0.00	0.00
65017390	8004	Other Miscellaneous Costs	301,616.10	277,615.45	181,922.75	300,000.00	290,000.00
			500,408.04	**453,174.72**	**350,922.05**	**515,420.00**	**495,150.00**
702 C&Y Adoption Assistance							
65027211	1501	Subsidies	3,093,855.17	3,111,332.06	2,347,368.30	3,390,000.00	3,341,000.00
			3,093,855.17	**3,111,332.06**	**2,347,368.30**	**3,390,000.00**	**3,341,000.00**
703 C&Y Counseling							
65037362	5500	Purchased Service - CYS	1,544,281.33	1,886,906.30	1,378,451.68	1,906,000.00	1,950,000.00
65037362	5501	Purchased Service - Juv. Prob	667,174.51	674,842.46	397,575.66	763,000.00	620,000.00
65037369	5500	Purchased Service - CYS	2,025.00	1,125.00	0.00	3,000.00	0.00
65037390	8004	Other Miscellaneous Costs	199.90	207.43	554.02	550.00	500.00
			2,213,680.74	**2,563,081.19**	**1,776,581.36**	**2,672,550.00**	**2,570,500.00**
704 C&Y Special Grants							
65046110	0300	Staff Salary	58,094.92	44,138.48	51,660.51	63,000.00	66,300.00
65046110	0802	Social Security	4,330.38	3,308.12	3,863.34	4,820.00	5,070.00
65046110	0804	Retirement	10,446.72	8,453.93	6,412.38	13,860.00	14,590.00
65046110	0807	Medical/Presc/Dental	11,937.02	4,760.00	5,893.38	18,000.00	7,500.00
65046110	0809	Vision/Life Insurance	198.99	118.67	148.99	150.00	150.00
65046120	0800	Benefits	84.78	65.49	44.81	110.00	110.00
65047362	5500	Purch Serv - Sp Grants - CYS	664,789.79	450,263.21	531,045.53	1,682,931.00	1,859,636.00
65047362	5501	Purch Serv - Sp Grants-JPO	140,333.73	191,234.40	179,880.80	298,863.00	303,091.00
			890,216.33	**702,342.30**	**778,949.74**	**2,081,734.00**	**2,256,447.00**

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CYS OPERATING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
705 C&Y Day Treatment							
65057362	5500	Purchased Service - CYS	2,726.10	0.00	0.00	0.00	0.00
65057362	5501	Purchased Service - Juv. Prob	54,259.00	60,600.20	22,995.00	71,000.00	50,000.00
			56,985.10	**60,600.20**	**22,995.00**	**71,000.00**	**50,000.00**
707 C&Y Info & Referral							
65076110	0300	Staff Salary	44,307.81	51,377.92	45,482.08	55,500.00	57,000.00
65076110	0802	Social Security	3,306.08	3,835.16	3,390.65	4,250.00	4,360.00
65076110	0804	Retirement	7,970.99	9,827.47	5,673.92	12,210.00	11,400.00
65076110	0807	Medical/Presc/Dental	16,574.68	16,850.55	13,985.30	18,000.00	18,000.00
65076110	0809	Vision/Life Insurance	190.80	201.78	173.65	500.00	500.00
65076120	0800	Benefits	64.48	75.96	39.81	200.00	200.00
			72,414.84	**82,168.84**	**68,745.41**	**90,660.00**	**91,460.00**
709 C&Y Abuse							
65096110	0300	Staff Salary	320,723.64	327,424.69	267,311.17	393,000.00	365,000.00
65096110	0398	On Call pay	23,100.00	18,437.50	16,800.00	31,200.00	31,200.00
65096110	0399	Overtime	14,838.45	4,271.79	6,878.62	12,000.00	10,000.00
65096110	0802	Social Security	26,882.97	26,271.64	21,824.87	33,370.00	31,070.00
65096110	0804	Retirement	64,428.30	66,309.10	34,069.09	95,960.00	81,870.00
65096110	0807	Medical/Presc/Dental	75,898.00	68,546.56	61,629.08	78,000.00	75,000.00
65096110	0809	Vision/Life Insurance	1,205.95	1,138.97	940.49	1,500.00	1,500.00
65096120	0800	Benefits	1,249.43	2,741.14	226.31	3,500.00	3,500.00
65097131	1500	Staff Development	40.00	800.00	1,125.00	500.00	1,000.00
65097310	2200	Rent/Occupancy Costs	25,628.00	26,906.00	13,594.00	30,000.00	29,000.00
65097320	2400	Telephone	6,000.00	5,780.00	4,154.23	6,500.00	6,500.00
65097330	3000	Material & Supplies	0.00	256.12	121.63	500.00	500.00
65097351	4100	Travel & Transportation	8,776.63	6,251.50	7,099.37	10,000.00	9,000.00
65097362	5500	Purchased Service - Agency	204,616.96	219,545.24	153,981.62	215,000.00	215,000.00
65097370	5509	Consultants	0.00	0.00	0.00	2,000.00	2,000.00
65097390	8004	Other Miscellaneous Costs	20,217.27	26,753.78	22,884.32	30,000.00	30,000.00
			793,605.60	**801,434.03**	**612,639.80**	**943,030.00**	**892,140.00**

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CYS OPERATING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
710 C&Y Protection							
65106110	0300	Staff Salary	1,486,993.81	1,575,596.62	1,324,550.94	1,651,000.00	1,780,000.00
65106110	0802	Social Security	111,669.00	118,424.68	99,335.44	126,300.00	136,170.00
65106110	0804	Retirement	267,192.26	298,609.69	157,790.79	363,220.00	356,000.00
65106110	0807	Medical/Presc/Dental	312,866.88	276,403.71	247,321.22	310,000.00	290,000.00
65106110	0809	Vision/Life Insurance	5,168.09	4,940.76	4,323.12	5,500.00	5,500.00
65106120	0800	Benefits	2,046.17	4,724.42	1,062.46	4,500.00	4,500.00
65107131	1500	Staff Development	0.00	0.00	0.00	500.00	500.00
65107310	2200	Rent/Occupancy Costs	102,512.00	107,620.00	54,370.00	110,000.00	110,000.00
65107320	2400	Telephone	8,528.40	11,255.00	5,352.50	10,000.00	11,000.00
65107330	3000	Material & Supplies	16,471.23	16,795.68	18,101.71	16,000.00	23,000.00
65107342	3016	Clothing - CYS	1,587.68	2,568.52	1,458.11	4,000.00	2,500.00
65107343	3400	Food	261.17	1,681.94	1,718.36	2,000.00	2,000.00
65107351	4100	Travel & Transportation	8,498.50	10,065.05	12,000.00	9,000.00	10,000.00
65107352	4301	Client Transportation	0.00	0.00	100.00	0.00	0.00
65107390	8004	Other Miscellaneous Costs	721.37	3,694.39	2,815.75	2,500.00	4,000.00
			2,324,516.56	**2,432,380.46**	**1,930,300.40**	**2,614,520.00**	**2,735,170.00**
711 C&Y Service Planning							
65116110	0300	Staff Salary	272,192.53	273,410.49	183,996.25	255,000.00	225,000.00
65116110	0802	Social Security	20,189.89	20,282.52	13,677.80	19,510.00	17,210.00
65116110	0804	Retirement	47,066.55	52,202.42	24,516.48	56,100.00	45,000.00
65116110	0807	Medical/Presc/Dental	78,582.48	77,060.04	43,935.37	77,000.00	65,000.00
65116110	0809	Vision/Life Insurance	1,069.74	1,105.59	684.42	1,000.00	1,000.00
65116120	0800	Benefits	396.78	1,653.26	173.75	2,000.00	2,000.00
65117310	2200	Rent/Occupancy Costs	6,408.00	6,728.00	3,400.00	7,500.00	7,500.00
65117320	2400	Telephone	1,140.00	1,110.00	777.00	2,000.00	2,000.00
65117351	4100	Travel & Transportation	4,733.72	3,765.51	4,533.07	5,000.00	5,000.00
65117362	5500	Purchased Service - CYS	35,815.50	32,533.20	19,954.80	33,000.00	30,000.00
			467,595.19	**469,851.03**	**295,648.94**	**458,110.00**	**399,710.00**

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CYS OPERATING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
712 Juvenile Act Proceedings							
65127363	5506	Attorneys-CYS	106,453.43	117,092.00	79,452.00	125,000.00	176,000.00
65127380	5507	Court Related Costs - CYS	72,885.40	87,855.61	82,970.50	80,000.00	80,000.00
65127380	5508	Court Related Costs - Juv. Pro	0.00	0.00	0.00	0.00	0.00
			179,338.83	**204,947.61**	**162,422.50**	**205,000.00**	**256,000.00**
713 C&Y Group Homes							
65137342	3016	Clothing - CYS	0.00	632.78	1,086.61	1,400.00	1,400.00
65137342	3017	Clothing - Juv. Prob.	554.98	213.61	435.26	500.00	500.00
65137352	4301	Client Transportation - CYS	1,003.60	263.12	0.00	500.00	500.00
65137352	4302	Client Transportation - Juv. Prob	1,220.92	0.00	172.19	0.00	0.00
65137362	5500	Purchased Service - CYS	307,005.78	710,072.25	913,334.39	604,000.00	1,272,000.00
65137362	5501	Purchased Service - Juv. Prob	1,257,925.77	792,062.92	922,496.87	1,117,000.00	1,065,000.00
65137390	8004	Other Miscellaneous Costs	0.00	199.41	0.00	130,000.00	0.00
			1,567,711.05	**1,503,444.09**	**1,837,525.32**	**1,853,400.00**	**2,339,400.00**
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	24,175.21	52,436.43	37,019.98	60,000.00	71,000.00
65147362	5501	Purchased Service - Juv. Prob	89,333.78	129,912.20	186,167.65	100,000.00	234,000.00
			113,508.99	**182,348.63**	**223,187.63**	**160,800.00**	**305,800.00**
715 C&Y Foster							
65156110	0300	Staff Salary	227,817.12	218,184.33	203,352.83	294,000.00	290,000.00
65156110	0802	Social Security	17,049.00	16,317.17	15,246.91	22,490.00	22,190.00
65156110	0804	Retirement	40,939.42	41,694.73	23,140.79	64,680.00	58,000.00
65156110	0807	Medical/Presc/Dental	60,056.49	54,285.80	41,936.27	65,000.00	60,000.00
65156110	0809	Vision/Life Insurance	869.33	823.71	672.98	1,000.00	1,000.00
65156120	0800	Benefits	322.18	310.48	153.60	1,000.00	1,000.00
65157131	1500	Staff Development	150.00	0.00	375.00	1,000.00	1,000.00
65157211	1501	Subsidies	272,078.40	352,396.10	315,017.57	329,000.00	455,000.00
65157310	2200	Rent/Occupancy Costs	10,676.00	11,210.00	5,664.00	14,000.00	14,000.00

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65157320	2400	Telephone	1,260.00	1,355.00	2,344.00	2,000.00	2,000.00
65157330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65157342	3016	Clothing - CYS	1,915.42	1,446.08	563.03	3,000.00	1,500.00
65157342	3017	Clothing - Juv. Prob.	0.00	0.00	0.00	500.00	500.00
65157343	3400	Food	275.23	121.30	0.00	1,500.00	1,000.00
65157351	4100	Travel & Transportation	6,027.32	7,177.97	4,707.66	6,500.00	6,500.00
65157352	4301	Client Transportation - CYS	22,290.05	13,220.87	1,397.93	20,000.00	10,000.00
65157361	5500	Purchased Service - CYS	5,955.00	12,900.00	9,765.00	15,000.00	15,000.00
65157362	5500	Purchased Service - CYS	601,754.65	860,867.11	512,603.81	825,000.00	925,000.00
65157362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	1,200.00	1,200.00
65157390	8004	Other Miscellaneous Costs	8,014.07	17,784.10	12,230.93	25,000.00	25,000.00
			1,277,449.68	**1,610,094.75**	**1,149,172.31**	**1,692,370.00**	**1,890,390.00**
717 C&Y Juvenile Detention							
65177362	5501	Purchased Service - Juv. Prob	30,255.00	66,163.00	14,085.00	70,000.00	35,000.00
			30,255.00	**66,163.00**	**14,085.00**	**70,000.00**	**35,000.00**
718 C&Y Residential							
65187342	3016	Clothing - CYS	0.00	198.70	284.54	0.00	0.00
65187342	3017	Clothing - Juv. Prob.	0.00	253.30	0.00	500.00	500.00
65187362	5500	Purchased Service - CYS	258,785.76	378,207.00	362,821.02	225,000.00	700,000.00
65187362	5501	Purchased Service - Juv. Prob	270,271.61	402,758.76	226,902.68	300,000.00	687,000.00
65187390	8004	Other Miscellaneous Costs	0.00	0.00	108.69	0.00	0.00
			529,057.37	**781,417.76**	**590,116.93**	**525,500.00**	**1,387,500.00**
719 C&Y YDC							
65197362	5502	YDC-YFC	204,486.00	128,805.00	164,848.00	273,696.00	323,000.00
			204,486.00	**128,805.00**	**164,848.00**	**273,696.00**	**323,000.00**
720 C&Y Admin							
65206110	0300	Staff Salary	459,716.05	451,252.28	426,761.82	454,000.00	526,000.00
65206110	0802	Social Security	33,992.78	33,746.60	32,052.14	34,730.00	40,240.00
65206110	0804	Retirement	82,606.09	85,244.33	51,102.21	99,880.00	105,200.00

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65206110	0807	Medical/Presc/Dental	136,287.93	111,456.70	86,753.68	145,000.00	112,366.00
65206110	0809	Vision/Life Insurance	1,777.98	1,574.09	1,394.56	2,500.00	2,500.00
65206120	0800	Benefits	330.74	282.11	141.25	1,000.00	1,000.00
65207131	1500	Staff Development	2,297.00	1,699.00	2,149.00	15,000.00	5,000.00
65207310	2200	Rent/Occupancy Costs	27,762.50	29,150.50	14,728.00	32,000.00	31,000.00
65207320	2400	Telephone	8,317.05	9,320.35	6,788.31	10,000.00	10,000.00
65207330	3000	Material & Supplies	15,146.27	16,380.61	10,627.48	18,000.00	18,000.00
65207351	4100	Travel & Transportation	5,475.63	6,348.86	4,418.84	7,000.00	7,000.00
65207370	1022	Legal Fees	521.70	0.00	1,500.00	5,000.00	5,000.00
65207370	5509	Consultants	3,281.00	5,020.00	8,001.00	5,000.00	5,000.00
65207390	8004	Other Miscellaneous Costs	5,388.05	5,320.31	7,154.52	10,000.00	5,000.00
65207391	8004	Other Miscellaneous Costs -Adv Bd	27.00	94.00	103.00	200.00	200.00
65207399	5400	Cost Allocation Plan & Indirec	270,391.00	291,396.00	0.00	280,000.00	295,000.00
65209410	9500	Capital Equipment	4,109.10	0.00	0.00	5,000.00	0.00
6572077	7612	Capital Lease Expenses	25,430.20	25,430.20	0.00	0.00	0.00
			1,082,858.07	**1,073,715.94**	**653,675.81**	**1,124,310.00**	**1,168,506.00**

757 ITG Grant							
65576110	0300	Staff Salary	16,039.80	39,294.15	33,298.48	34,500.00	37,000.00
65576110	0802	Social Security	1,200.43	2,943.73	2,495.67	2,640.00	2,830.00
65576110	0804	Retirement	2,532.22	7,505.18	3,796.56	7,590.00	8,140.00
65576110	0807	Medical/Presc/Dental	4,594.57	12,041.55	10,014.03	9,000.00	12,000.00
65576110	0809	Vision/Life Insurance	53.27	148.35	120.32	150.00	150.00
65576120	0800	Benefits	11.78	24.69	10.59	500.00	500.00
65577320	2400	Telephone	24,361.07	24,316.39	23,438.79	27,600.00	27,600.00
65577330	3000	Material & Supplies	3,377.72	3,776.89	2,551.57	6,000.00	6,000.00
65577390	8004	Other Miscellaneous Costs	49,961.69	45,275.39	125,135.62	95,595.00	152,130.00
			102,132.55	**135,326.32**	**200,861.63**	**183,575.00**	**246,350.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

CYS OPERATING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
642 Transfer							
656427	7208	Transfer to Capital Reserve	47,734.47	47,734.46	43,628.00	0.00	72,735.00
			47,734.47	**47,734.46**	**43,628.00**	**0.00**	**72,735.00**
766 C&Y Kinship							
65666110	0300	Staff Salary	190,638.13	162,195.04	174,099.55	174,000.00	220,000.00
65666110	0802	Social Security	14,210.32	12,096.06	13,015.71	13,310.00	16,830.00
65666110	0804	Retirement	34,277.27	31,005.41	20,467.09	38,280.00	44,000.00
65666110	0807	Medical/Presc/Dental	49,347.88	41,599.75	41,677.86	55,000.00	50,000.00
65666110	0809	Vision/Life Insurance	746.46	628.26	630.56	1,100.00	1,000.00
65666120	0800	Benefits	265.69	221.65	134.73	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	23,490.00	24,660.00	12,460.00	26,000.00	26,000.00
65667320	2400	Telephone	2,460.00	2,415.00	1,881.00	3,500.00	3,500.00
65667330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65667342	3016	Clothing - CYS	873.94	1,024.74	581.61	3,500.00	2,000.00
65667343	3400	Food	153.84	269.76	338.22	1,500.00	1,000.00
65667351	4100	Travel & Transportation	4,264.26	4,123.61	4,393.58	7,500.00	7,500.00
65667352	4301	Client Transportation - CYS	0.00	449.33	452.61	5,000.00	2,500.00
65667361	5500	Purchased Service - CYS	0.00	13,650.00	3,000.00	7,500.00	7,500.00
65667362	5500	Purchased Service - CYS	1,055,775.94	973,464.64	750,019.14	1,164,558.00	1,015,000.00
65667362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	2,000.00	2,000.00
65667390	8004	Other Miscellaneous Costs	1,930.12	2,727.70	1,172.81	2,000.00	2,000.00
			1,378,433.85	**1,270,530.95**	**1,024,324.47**	**1,507,248.00**	**1,403,330.00**
	Total Expenses		**16,926,243.43**	**17,680,893.34**	**14,247,998.60**	**20,432,923.00**	**22,259,588.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

INDEPENDENT LIVING FUND			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
66735432	01230	Ind Living Grant - State	(483,243.13)	(514,089.15)	(606,143.16)	(547,406.00)	(715,321.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(57,688.00)	(57,688.00)	(56,705.50)	(57,033.00)	(57,033.00)
66735592	09000	Transfer from General Fund	(39,560.57)	(158,099.28)	0.00	(96,601.00)	(126,409.00)
66610461	06000	Interest	(51.65)	(1,603.70)	(787.95)	(300.00)	(1,000.00)
	Total Revenues		**(580,543.35)**	**(731,480.13)**	**(663,636.61)**	**(701,340.00)**	**(899,763.00)**

66357362	5500	Needs Assess Purch Serv-CYS	54,125.94	65,063.73	42,466.38	69,600.00	66,700.00
66367362	5500	Life Skills Purch Serv-CYS	207,236.18	272,134.23	170,362.91	273,600.00	332,200.00
66377362	5500	Prevention Purch Serv-CYS	36,230.91	83,887.33	46,202.01	70,700.00	89,400.00
66387362	5500	Education Purch Serv-CYS	57,780.70	67,678.87	44,368.70	59,600.00	88,400.00
66397362	5500	Support Purch Serv-CYS	121,571.00	124,355.91	105,417.54	124,300.00	167,200.00
66407362	5500	Employment Purch Serv-CYS	24,364.03	27,812.20	32,619.57	26,700.00	45,500.00
66417362	5500	Housing Purch Serv-CYS	17,414.49	11,139.01	8,956.96	15,300.00	11,200.00
66437362	5500	Subsidized Employ Purch Serv-CY	61,820.10	79,408.85	50,124.49	61,540.00	99,163.00
	Total Expenses		**580,543.35**	**731,480.13**	**500,518.56**	**701,340.00**	**899,763.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

SHARED RIDE TRANSPORTATION FUND				**2021/2022 ACTUALS**	**2022/2023 ACTUALS**	**2023/2024 ACTUALS**	**2023/2024 BUDGET**	**2024/2025 PROPOSED**
71800432	01125		Shared Ride Operating	(121,462.45)	(146,133.70)	(76,744.80)	(157,250.00)	(153,490.00)
71800432	04172		Sh. Ride-Service Stabilization	0.00	0.00	0.00	0.00	0.00
71800432	20509		5311 CARES Act	(220,006.74)	0.00	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	(111.40)	(7,019.05)	(75,007.35)	(21,500.00)	(23,309.00)
7180A432	01183		Shared Ride-PWD Grant	(37,109.50)	(50,181.50)	(27,981.05)	(30,000.00)	(60,000.00)
71800592	09028		Transfer from S. R. Capital	(244.07)	(4,158.05)	0.00	(5,000.00)	0.00
71610461	06000		Interest	(533.93)	(4,252.95)	(3,529.89)	(5,600.00)	(3,600.00)
71615594	07015		Insurance Refunds	0.00	(3,486.94)	0.00	(3,500.00)	0.00
		Total Revenues		**(379,468.09)**	**(215,232.19)**	**(183,263.09)**	**(222,850.00)**	**(240,399.00)**

718007	4201		Vehicle Operation	80,267.20	74,457.08	56,360.21	60,000.00	80,000.00
718007	8000		Administrative Costs	6,200.00	6,200.00	0.00	10,600.00	6,200.00
718007	8004		Other Miscellaneous Costs	12,212.60	3,225.51	3,712.42	5,000.00	5,000.00
718007	P359	359	Contracted Services-Shared Ride	121,462.45	146,133.70	76,744.80	157,250.00	153,490.00
718007	P359	359A	Cont Serv-Admin Deduction	(55,776.00)	(64,965.60)	(32,145.60)	(40,000.00)	(64,291.00)
718007	P359	359C	Cont Serv-Operating Grant	177,992.34	0.00	0.00	0.00	0.00
7180A7	P359	359	PWD Trip Reimbursement	37,109.50	50,181.50	27,981.05	30,000.00	60,000.00
		Total Expenses		**379,468.09**	**215,232.19**	**132,652.88**	**222,850.00**	**240,399.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

MATP - MEDICAL ASSISTANCE TRANSPORTATION				2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
72804432	01128		MATP Funds - State Share	(849,698.89)	(901,030.67)	(993,405.95)	(957,331.00)	(1,029,478.00)
72804432	01296		Retention Funds State Share	0.00	(46,163.00)	0.00	0.00	0.00
72804432	93778B		MATP Funds (Federal #93.778)	(849,698.89)	(901,031.67)	(993,402.95)	(957,331.00)	(1,029,478.00)
72804432	93778O		Retention Funds (Federal #93.778)	0.00	(46,163.00)	0.00	0.00	0.00
72610461	06000		Interest	(733.17)	(10,750.52)	(8,418.96)	(3,000.00)	(5,000.00)
		Total Revenues		**(1,700,130.95)**	**(1,905,138.86)**	**(1,995,227.86)**	**(1,917,662.00)**	**(2,063,956.00)**
728047	8000		Administrative Costs	733.17	10,750.52	0.00	3,000.00	5,000.00
728047	P545	545	BART	2,430.60	2,994.90	1,333.65	3,200.00	3,000.00
728047	P706	706	ANR-Alliance for Nonprofit Res	1,696,967.18	1,799,067.12	967,141.89	1,911,462.00	2,055,956.00
728047	P905	905	Retention Funds	0.00	92,326.32	0.00	0.00	0.00
		Total Expenses		**1,700,130.95**	**1,905,138.86**	**968,475.54**	**1,917,662.00**	**2,063,956.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

FOOD PROGRAM FUND				**2021/2022 ACTUALS**	**2022/2023 ACTUALS**	**2023/2024 ACTUALS**	**2023/2024 BUDGET**	**2024/2025 PROPOSED**
73480432	10568A		Dept. of Agriculture - TEFAP	(17,307.84)	(95.99)	(52,075.00)	(10,000.00)	(17,203.00)
73806432	01129		Food Program Grant	(205,240.25)	(122,429.81)	0.00	(180,000.00)	(180,962.00)
73806432	10569		Dept of Agriculture TEFAP (#10569)	0.00	(217,998.32)	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	(11.15)	(276.59)	(1,776.63)	(50.00)	(1,500.00)
	Total Revenues			**(222,559.24)**	**(340,800.71)**	**(53,851.63)**	**(190,050.00)**	**(199,665.00)**
734807	1000		Contracted Services	0.00	217,998.32	0.00	0.00	0.00
734807	8000		Administrative Costs	16,953.98	0.00	0.00	8,864.00	12,000.00
738066	0100		Department Head Salary	232.53	240.15	1,952.51	746.00	5,000.00
738066	0800		Benefits	0.28	0.36	1.53	2.00	10.00
738066	0802		Social Security	17.42	18.03	147.32	57.00	385.00
738066	0804		Retirement	42.09	45.86	313.84	157.00	993.00
738066	0807		Medical/Presc/Dental	72.13	67.32	415.76	221.00	300.00
738066	0809		Vision/Life Insurance	0.56	0.86	7.42	3.00	15.00
738067	8000		Administrative Costs	16,094.25	7,702.49	0.00	38,000.00	23,083.00
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	189,146.00	114,727.32	0.00	142,000.00	157,879.00
738069	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
	Total Expenses			**222,559.24**	**340,800.71**	**2,838.38**	**190,050.00**	**199,665.00**

BUTLER COUNTY
2025 PROPOSED BUDGET

SHARED RIDE CAPITAL EQUIPMENT			2021/2022 ACTUALS	2022/2023 ACTUALS	2023/2024 ACTUALS	2023/2024 BUDGET	2024/2025 PROPOSED
76801432	01126	Shared Ride Capital	(1,768.00)	0.00	0.00	(145,600.00)	0.00
76801591	08000	Sale of Fixed Assets	(0.67)	0.00	(138,009.02)	0.00	0.00
76610461	06000	Interest	(244.07)	(4,158.05)	(4,528.36)	(5,000.00)	(4,000.00)
76615594	07015	Insurance Refunds	0.00	0.00	(30,075.00)	0.00	0.00
	Total Revenues		**(2,012.74)**	**(4,158.05)**	**(172,612.38)**	**(150,600.00)**	**(4,000.00)**

7680179	7214	Transfer to Shared Ride	244.07	4,158.05	0.00	5,000.00	4,000.00
768017	9505	Repair.Maintenance	0.00	0.00	0.00	0.00	0.00
768019	9500	Capital Equipment	0.00	0.00	0.00	140,000.00	0.00
768019	9503	Minor Equipment	1,768.67	0.00	0.00	5,600.00	0.00
	Total Expenses		**2,012.74**	**4,158.05**	**0.00**	**150,600.00**	**4,000.00**

2025 Multi-Year Funds Revenues / Expenses

BUTLER COUNTY
2025 PROPOSED 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	(4,402,196.94)	(4,402,196.94)	(4,272,778.33)	(129,418.61)
85151461	06000		Interest	0.00	(339,725.75)	(339,725.75)	(316,025.75)	(23,700.00)
85151461	06001		L. T. Interest	0.00	(1,445.84)	(1,445.84)	(1,445.84)	0.00
	Total Revenues			**0.00**	**(5,264,343.46)**	**(5,264,343.46)**	**(4,590,249.92)**	**(674,093.54)**
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 Corrider-PHARE Match	50,000.00	100,000.00	150,000.00	150,000.00	0.00
850148	P757	757	Blight Mitigation-PHARE Match	50,000.00	(50,000.00)	0.00	0.00	0.00
850148	P785	785	Rental Asst Demo Program-PHARE	0.00	299,500.00	299,500.00	299,500.00	0.00
850148	P787	787	Owner Occupied Rehab Prgm-PHA	75,000.00	0.00	75,000.00	75,000.00	0.00
850148	P788	788	1st Time Homebuyer Asst-PHARE	100,000.00	125,000.00	225,000.00	150,000.00	75,000.00
850148	P805	805	Supportive Hous. Opp - PHARE	25,000.00	(20,581.36)	4,418.64	4,418.64	0.00
850148	P806	806	Owner Occ Resid. Center&Oakland	100,000.00	0.00	100,000.00	100,000.00	0.00
850148	P814	814	PHARE - Butler Acquisition Reh	150,000.00	265,000.00	415,000.00	415,000.00	0.00
850158	P756	756	RHIP-Slippery Rock Boro	0.00	6,254.00	6,254.00	6,254.00	0.00
850158	P772	772	Keystone Housing Grant	0.00	100,000.00	100,000.00	100,000.00	0.00
851508	P840	840	Act 152 Blight Demo	25,000.00	(19,066.21)	5,933.79	5,933.79	0.00
851517	7200		Transfer to Other Funds	0.00	662,228.00	662,228.00	607,228.00	55,000.00
8515176	1000		Credit Counseling Services	0.00	167,500.00	167,500.00	122,750.00	44,750.00
851518	P887	887	Land Bank	75,000.00	91,171.25	166,171.25	19,307.50	146,863.75
851587	8000		Housing Auth-Service Delivery	0.00	104,824.77	104,824.77	104,824.77	0.00
851588	P371	371	Emergency Rehab - Rehab	0.00	1,070,811.98	1,070,811.98	903,701.55	167,110.43
856407	0000		Contingency	170,888.00	14,481.36	185,369.36	0.00	185,369.36
856407	P372	372	VOICe Grant	0.00	125,000.00	125,000.00	125,000.00	0.00
856408	7039		City of Butler-Franklin Court	0.00	300,000.00	300,000.00	300,000.00	0.00
856408	7041		Deshon Place 1	0.00	70,000.00	70,000.00	70,000.00	0.00
856408	7042		Deshon Place 2	0.00	117,666.30	117,666.30	117,666.30	0.00

BUTLER COUNTY
2025 PROPOSED BUDGET

AFFORDABLE HOUSING				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
858158	9306		Home Program Match	60,000.00	0.00	60,000.00	60,000.00	0.00
858158	P373	373	Rehab - Afford Housing Match	0.00	230,071.00	230,071.00	230,071.00	0.00
858588	9306		2015 Home Program Match	100,000.00	0.00	100,000.00	100,000.00	0.00
858598	9306		2016 Home Program Match	200,000.00	(100,000.00)	100,000.00	100,000.00	0.00
		Total Expenses		**1,230,888.00**	**3,786,803.85**	**5,017,691.85**	**4,343,598.31**	**674,093.54**

BUTLER COUNTY
2025 PROPOSED 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)	(500,000.00)	0.00
87864432	14239	Home Program (Federal #14.239)	(500,000.00)	0.00	(500,000.00)	0.00	(500,000.00)
87610461	06000	Interest	0.00		0.00	0.00	0.00
	Total Revenue		**(1,000,000.00)**	**0.00**	**(1,000,000.00)**	**(500,000.00)**	**(500,000.00)**
878637	8000	Administrative Costs	30,000.00	0.00	30,000.00	30,000.00	0.00
878638	9306	2019 Rehabilitation	470,000.00	0.00	470,000.00	470,000.00	0.00
878647	8000	Administrative Costs	30,000.00	0.00	30,000.00	0.00	30,000.00
878648	9306	2021 Rehabilitation	470,000.00	0.00	470,000.00	0.00	470,000.00
	Total Expenses		**1,000,000.00**	**0.00**	**1,000,000.00**	**500,000.00**	**500,000.00**

BUTLER COUNTY
2025 PROPOSED 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)	(368,935.00)	0.00
95887432	14231S	2023 ESG Grant (Fed #14231)	(189,000.00)	0.00	(189,000.00)	0.00	(189,000.00)
95888432	14231T	2023 (2021) ESG Grant (Fed #14	(61,000.00)	0.00	(61,000.00)	(30,179.74)	(30,820.26)
	Total Revenues		**(618,935.00)**	**0.00**	**(618,935.00)**	**(399,114.74)**	**(219,820.26)**
	2022 ESG						
958797	1000	Catholic Charities-Contracted	280,911.00	0.00	280,911.00	253,702.70	27,208.30
958797	1000A	CARES Center-Contracted	18,450.00	0.00	18,450.00	23,575.00	(5,125.00)
958797	1000B	Glade Run-Contracted	65,336.00	0.00	65,336.00	86,264.68	(20,928.68)
958797	8000	Administrative Costs	4,238.00	0.00	4,238.00	5,392.62	(1,154.62)
958877	1000	Catholic Charities-Contracted	75,287.00	0.00	75,287.00	0.00	75,287.00
958877	1000A	CARES Center-Contracted	13,832.00	0.00	13,832.00	0.00	13,832.00
958877	1000C	Glade Run-Contracted	77,474.00	0.00	77,474.00	0.00	77,474.00
958877	1000D	CCR - Contracted	20,745.00	0.00	20,745.00	0.00	20,745.00
958877	8000	Administrative Costs	1,662.00	0.00	1,662.00	0.00	1,662.00
958887	1000	Catholic Charities-Contracted	55,213.00	0.00	55,213.00	27,322.56	27,890.44
95887	1000A	CARES Center-Contracted	5,187.00	0.00	5,187.00	2,817.18	2,369.82
958887	8000	Administrative Costs	600.00	0.00	600.00	0.00	600.00
	Total Expenses		**618,935.00**	**0.00**	**618,935.00**	**399,074.74**	**219,860.26**

BUTLER COUNTY
2025 PROPOSED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
	CDBG							
96759432	14228		2020 - CDBG	(835,111.00)	0.00	(835,111.00)	(819,849.65)	(15,261.35)
96760432	14228		2020 - CDBG Competitive	(1,000,000.00)	0.00	(1,000,000.00)	(821,097.22)	(178,902.78)
96762432	14228		2020 - CDBG - CV Discretionary	(3,755,698.00)	0.00	(3,755,698.00)	(3,755,698.00)	0.00
96761432	14228		2021 - CDBG	(76,297.00)	(777,121.00)	(853,418.00)	(398,839.36)	(454,578.64)
96763432	14228		2022 - CDBG	(946,477.00)	0.00	(946,477.00)	(280,519.72)	(665,957.28)
96764432	14228		2023 - CDBG	(946,937.00)	0.00	(946,937.00)	(89,973.00)	(856,964.00)
	Total Revenues			**(7,560,520.00)**	**(777,121.00)**	**(8,337,641.00)**	**(6,165,976.95)**	**(2,171,664.05)**

	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	18,409.00	146.00
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	(22,067.07)	61,208.93	61,208.93	0.00
96598330	P407	407	2020 - Harrisville Boro Stormwater	192,142.50	87,342.82	279,485.32	279,485.32	0.00
96598330	P891	891	2020 - Marion Twp Sewer Laterals	0.00	50,000.00	50,000.00	50,000.00	0.00
95598330	P898	898	2020 - Slippery Rock McCandless Rd	0.00	45,413.18	45,413.18	45,413.18	0.00
95598330	P919	919	2020 - Summit Twp Binsey Rd	0.00	22,067.07	22,067.07	22,067.07	0.00
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	101,390.97	0.00
96598670	P416	416	2020 - Penn Twp Housing Rehab	84,894.00	0.00	84,894.00	69,778.65	15,115.35
96598670	P858	858	2020 - Slippery Rock Housing Rehab	89,591.00	(86,917.39)	2,673.61	2,673.61	0.00
				869,807.95	**(34,696.95)**	**835,111.00**	**819,849.65**	**15,261.35**

BUTLER COUNTY
2025 PROPOSED 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	53,423.69	46,576.31
96608330	P027	027	2020 Comp - Marion Twp Water Supp	900,000.00	0.00	900,000.00	767,673.53	132,326.47
				1,000,000.00	**0.00**	**1,000,000.00**	**821,097.22**	**178,902.78**
2020 CDBG CV Discretionary								
96628330	8000		2022 Discretionary Administrative Cos	178,842.00	0.00	178,842.00	178,842.00	0.00
96628330	P027	027	2022 Discretionary - Marion Twp	3,576,856.00	0.00	3,576,856.00	3,576,856.00	0.00
				3,755,698.00	**0.00**	**3,755,698.00**	**3,755,698.00**	**0.00**
2021 CDBG								
96616330	8000		2021 - Administrative Costs	76,297.00	0.00	76,297.00	64,156.15	12,140.85
96616330	8072		2021 -Slippery Rock Admin Costs	19,872.00	0.00	19,872.00	19,872.00	0.00
96616670	8073		2021 - Summit Twp - Admin	18,455.00	0.00	18,455.00	18,455.00	0.00
96616670	8001		2021 - Penn Twp Admin Costs	18,818.00	0.00	18,818.00	9,897.81	8,920.19
96616670	8003		2021 - Jefferson Twp - Admin Costs	19,659.00	0.00	19,659.00	19,659.00	0.00
96618330	P057	057	2021 - Summit Twp-Sewer Tap Fees	84,417.00	(84,417.00)	0.00	0.00	0.00
96618330	P897	897	2021 - Marion Twp Water	348,996.00	0.00	348,996.00	0.00	348,996.00
96618330	P898	898	2021 - Slippery Rock McCandless	90,902.00	0.00	90,902.00	90,902.00	0.00
96618330	P919	919	2021 - Summit Twp Binsey Rd	0.00	84,417.00	84,417.00	84,417.00	0.00
96618670	P416	416	2021 - Penn Twp Housing Rehab	86,078.00	0.00	86,078.00	1,556.40	84,521.60
96618670	P439	439	2021 - Jefferson Twp Housing Rehab	89,924.00	(28,578.03)	61,345.97	61,345.97	0.00
96618670	P881	881	2021 - Jefferson Twp Park Restroom	0.00	28,578.03	28,578.03	28,578.03	0.00
				853,418.00	**0.00**	**853,418.00**	**398,839.36**	**454,578.64**

BUTLER COUNTY
2025 PROPOSED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
	2022 CDBG							
96636330	8000		2022 - Administrative Costs	72,242.00	0.00	72,242.00	0.00	72,242.00
96636330	8072		2022 - Slippery Rock Admin Costs	22,560.00	0.00	22,560.00	8,839.90	13,720.10
96636330	8073		2022 - Summit Twp - Admin	17,963.00	0.00	17,963.00	11,574.18	6,388.82
96636330	8078		2022 - Jackson Twp - Admin	18,720.00	0.00	18,720.00	18,720.00	0.00
96636670	8001		2022 - Penn Twp Admin Costs	18,934.00	0.00	18,934.00	0.00	18,934.00
96636670	8003		2022 - Jefferson Twp - Admin Costs	19,377.00	0.00	19,377.00	17,082.13	2,294.87
96638330	P057	057	2022 - Summit Twp-Sewer Tap Fees	82,169.00	(82,169.00)	0.00	0.00	0.00
96638330	P897	897	2022 - Marion Twp Water	221,004.00	0.00	221,004.00	0.00	221,004.00
96638330	P898	898	2022 - Slippery Rock McCandless	103,194.00	0.00	103,194.00	8,925.14	94,268.86
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	2,500.00	27,460.00
96638330	P919	919	2022 - Summit Twp Binsey Rd	0.00	82,169.00	82,169.00	82,169.00	0.00
96638510	P908	908	2022 - Alameda Park	109,442.00	0.00	109,442.00	96,163.99	13,278.01
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	34,545.38	54,089.62
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**	**280,519.72**	**665,957.28**

BUTLER COUNTY
2025 PROPOSED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
2023 CDBG								
96646330	8000		2023 - Administrative Costs	72,293.00	0.00	72,293.00	0.00	72,293.00
96646330	8072		2023 - Slippery Rock Admin Costs	22,569.00	0.00	22,569.00	0.00	22,569.00
96646330	8073		2023 - Summit Twp - Admin	17,969.00	0.00	17,969.00	0.00	17,969.00
96646670	8001		2023 - Penn Twp Admin Costs	18,940.00	0.00	18,940.00	0.00	18,940.00
96646670	8003		2023 - Jefferson Twp - Admin Costs	19,384.00	0.00	19,384.00	0.00	19,384.00
96646670	8078		2023 - Jackson Twp - Admin	18,726.00	0.00	18,726.00	3,780.00	14,946.00
96648330	P898	898	2023 - Slippery Rock McCandless	103,231.00	0.00	103,231.00	0.00	103,231.00
96648330	P919	919	2023 - Summit Twp Binsey Rd	82,193.00	0.00	82,193.00	82,193.00	0.00
96648330	P920	920	2023 - Butler Twp Storn Water	330,677.00	0.00	330,677.00	4,000.00	326,677.00
96648670	P416	416	2023 - Penn Twp Housing Rehab	51,635.00	0.00	51,635.00	0.00	51,635.00
96648670	P439	439	2023 - Jefferson Twp Housing Rehab	88,663.00	0.00	88,663.00	0.00	88,663.00
96648670	P909	909	2023 - Jackson Twp Demo	25,697.00	0.00	25,697.00	0.00	25,697.00
96648670	P921	921	2023 - Jackson Twp Housing Rehab	59,960.00	0.00	59,960.00	0.00	59,960.00
96648670	P922	922	2023 - Penn Twp Demo	35,000.00	0.00	35,000.00	0.00	35,000.00
				946,937.00	**0.00**	**946,937.00**	**89,973.00**	**856,964.00**
		Total Expenses		**8,372,337.95**	**(34,696.95)**	**8,337,641.00**	**6,165,976.95**	**2,171,664.05**