



THE  
FAYETTE COUNTY  
2023  
ADOPTED BUDGET  
ON  
DECEMBER 15, 2022  
By  
COMMISSIONERS

**Dave Lohr**

**Vince Vicites**

**Scott Dunn**

**Chairman**

**First Vice-Chairman**

**Second Vice-Chairman**

A handwritten signature in black ink, appearing to read "Dave Lohr", written over a horizontal line.

A handwritten signature in black ink, appearing to read "Vince Vicites", written over a horizontal line.

A handwritten signature in black ink, appearing to read "Scott Dunn", written over a horizontal line.

**Fayette County Commissioners  
61 East Main Street  
Uniontown, PA 15401  
724-430-1200**

**Fayette County**  
**2023 Adopted General Fund Budget**  
**As of December 15, 2022**

**2023 General Fund Budget Summary**

**REVENUE**

Taxes	\$ 32,235,375
Licenses	28,525
Intergovernmental Revenue	10,630,280
Charges for Services	6,045,045
Fines and Cost	472,750
Interest and Rents	450,970
Loan Proceeds	447,025
Before Transfers in to General Fund	<u>\$ 50,309,970</u>
Transfer In General Fund	\$ 5,272,405
Total Revenue	<u>\$ 55,582,375</u>

**EXPENDITURES**

General Government	\$ 14,557,240
Judicial Government	12,008,290
Public Safety	15,132,640
Public Works ( Solid Waste & Storm-Water)	1,810,655
Human Service	520,150
Recreation and Culture	787,355
Economic and Conservation Development	694,545
Intergovernmental Contributions	1,361,210
Employee Benefits - Retirement	1,410,500
Total Expenditures Before Transfer to Other Funds - County Match	<u>\$ 48,282,585</u>
County Transfers to Other Funds	\$ 7,299,790
Total Expenditures	<u>\$ 55,582,375</u>
Excess (Deficits) Revenue over Expenditures	<u>\$ -</u>

**Fayette County**  
**2023 Final General Fund Budget**  
**As of December 15, 2022**

	<u>Adopted Budget 2023</u>	<u>Proposed Budget 2023</u>	<u>Increase Amount</u>	<u>Percentage of Increase or Decrease from Propose Budget</u>
<b><u>General Government</u></b>				
Commissioners	\$ 1,330,805	\$ 1,343,905	\$ (13,100)	
Records Improvement	79,135	81,785	(2,650)	
IT Department	476,335	536,585	(60,250)	
Elections	977,330	1,106,755	(129,425)	
Finance Department	534,060	469,460	64,600	
Controllors Office	670,950	741,195	(70,245)	
Tax Assessment	1,168,235	1,171,980	(3,745)	
Tax Collectors	273,400	273,400	-	
Tax Claim Bureau	283,970	298,645	(14,675)	
Treasurer	441,245	487,510	(46,265)	
Solicitor	223,450	223,450	-	
Records of Deeds	486,735	578,270	(91,535)	
Human Resource Department	442,855	447,455	(4,600)	
Community & Economic Development	3,174,075	2,878,560	295,515	
UCC Department	60,200	60,200	-	
Buildings and Grounds	1,855,930	2,060,510	(204,580)	
Central Department	2,078,530	2,055,850	22,680	
Total General Government	<u>14,557,240</u>	<u>14,815,515</u>	<u>(258,275)</u>	-1.74%
<b><u>Judicial Government</u></b>				
Courts	\$ 2,044,115	2,140,115	\$ (96,000)	
Jury Commissioners	189,830	190,060	(230)	
District Justices	2,402,165	2,550,565	(148,400)	
Law Library	198,250	198,375	(125)	
Clerk of Courts	698,620	700,870	(2,250)	
Constables	186,500	186,500	-	
Coroner	715,330	735,110	(19,780)	
Public Defender	924,740	927,440	(2,700)	
District Attorney	2,002,435	2,013,725	(11,290)	
Victim/Witness	79,635	79,635	-	
Stop Violence	46,475	46,475	-	
Prothonotary	551,715	552,215	(500)	
Register of Wills	501,275	502,840	(1,565)	
Sheriff	806,065	878,125	(72,060)	
Court Security	661,140	688,255	(27,115)	
Total Judicial Government	<u>12,008,290</u>	<u>12,390,305</u>	<u>(382,015)</u>	-3.08%
<b><u>Public Safety</u></b>				
Jail	\$ 9,076,845	\$ 9,336,320	\$ (259,475)	
Central Booking	422,280	448,055	(25,775)	
Juvenile Delq. Other Intuition	1,422,500	1,450,000	(27,500)	
Adult Probation	2,048,640	2,130,750	(82,110)	
Juvenile Probation	1,744,315	1,830,715	(86,400)	
Emergency Management	260,925	261,825	(900)	
Black Fly Control	9,750	9,750	-	
Mosquito-Borne Disease Control	147,385	147,385	-	
Total Public Safety	<u>15,132,640</u>	<u>15,614,800</u>	<u>(482,160)</u>	-3.09%
<b><u>Public Works</u></b>				
Storm Water Management	\$ 70,530	\$ 182,820	\$ (112,290)	
Solid Waste	1,740,125	1,030,055	710,070	
Total Public Works	<u>1,810,655</u>	<u>1,212,875</u>	<u>597,780</u>	49.29%

**Fayette County**  
**2023 Final General Fund Budget**  
**As of December 15, 2022**

	<u>Adopted Budget 2023</u>	<u>Proposed Budget 2023</u>	<u>Increase Amount</u>	<u>Percentage of Increase or Decrease from Propose Budget</u>
<b>Human Services</b>				
Veterans Affairs	\$ 428,650	\$ 454,440	\$ (25,790)	
MH/MR	16,500	16,500	-	
Children and Youth	75,000	75,000	-	
Total Human Services	<u>520,150</u>	<u>545,940</u>	<u>(25,790)</u>	-4.72%
<b>Recreation and Culture</b>				
Parks	\$ 748,920	\$ 802,070	\$ (53,150)	
Libraries	38,435	38,435	-	
Total Recreation and Culture	<u>787,355</u>	<u>840,505</u>	<u>(53,150)</u>	-6.32%
<b>Economic and Conservation Development</b>				
Conservation Natural Resources	\$ 239,960	\$ 242,860	\$ (2,900)	
Infrastructure Bank	60,000	60,000	0	
Economic Development	69,585	91,505	(21,920)	
Redevelopment Authority	325,000	325,000	-	
Total Economic and Conservation Development	<u>694,545</u>	<u>719,365</u>	<u>(24,820)</u>	-3.45%
<b>Contributions</b>				
Total Contributions	\$ 1,361,210	\$ 190,000	\$ 1,171,210	
Employee Benefits - Retirement	\$ 1,410,500	\$ 1,410,500	\$ -	
County Transfer to Other Funds	\$ 7,299,790	\$ 7,239,400	\$ 60,390	
<b>Total Expenditures</b>	<u>\$ 55,582,375</u>	<u>\$ 54,979,205</u>	<u>\$ 603,170</u>	1.10%
Amount on New World General Fund 2023 Budget	<u>55,582,375</u>	<u>54,979,205</u>	<u>(603,170)</u>	1.10%

**Fayette County**  
**2023 Adopted General Fund Budget**  
**As of December 15, 2022**

	<u>Adopted Budget 2023</u>	<u>Adopted Budget 2022</u>	<u>Increase Amount</u>	<u>Percentage of Increase or Decrease from 2022 Budget</u>
<b><u>General Government</u></b>				
Commissioners	\$ 1,330,805	\$ 1,058,015	\$ 272,790	
Records Improvement	79,135	62,690	16,445	
IT Department	476,335	452,585	23,750	
Elections	977,330	1,006,480	(29,150)	
Finance Department	534,060	340,825	193,235	
Controllers Office	670,950	673,160	(2,210)	
Tax Assessment	1,168,235	1,234,230	(65,995)	
Tax Collectors	273,400	279,015	(5,615)	
Tax Claim Bureau	283,970	274,910	9,060	
Treasurer	441,245	440,000	1,245	
Solicitor	223,450	206,210	17,240	
Records of Deeds	486,735	456,580	30,155	
Human Resource Department	442,855	405,485	37,370	
Community & Economic Development	3,174,075	818,355	2,355,720	
UCC Department	60,200	106,245	(46,045)	
Buildings and Grounds	1,855,930	1,561,730	294,200	
Central Department	2,078,530	1,707,305	371,225	
Total General Government	<u>14,557,240</u>	<u>11,083,820</u>	<u>3,473,420</u>	31.34%
<b><u>Judicial Government</u></b>				
Courts	\$ 2,044,115	\$ 1,987,565	\$ 56,550	
Jury Commissioners	189,830	183,085	6,745	
District Justices	2,402,165	2,181,270	220,895	
Law Library	198,250	192,075	6,175	
Clerk of Courts	698,620	684,775	13,845	
Constables	186,500	156,500	30,000	
Coroner	715,330	626,395	88,935	
Public Defender	924,740	852,465	72,275	
District Attorney	2,002,435	1,783,745	218,690	
Victim/Witness	79,635	95,290	(15,655)	
Stop Violence	46,475	46,045	430	
Prothonotary	551,715	507,805	43,910	
Register of Wills	501,275	434,665	66,610	
Sheriff	806,065	812,896	(6,831)	
Court Security	661,140	423,155	237,985	
Total Judicial Government	<u>12,008,290</u>	<u>10,967,731</u>	<u>1,040,559</u>	9.49%
<b><u>Public Safety</u></b>				
Jail	\$ 9,076,845	\$ 8,184,565	\$ 892,280	
Central Booking	422,280	245,865	176,415	
Juvenile Delq. Other Intuition	1,422,500	1,345,000	77,500	
Adult Probation	2,048,640	2,103,051	(54,411)	
Juvenile Probation	1,744,315	1,725,710	18,605	
Emergency Management	260,925	212,910	48,015	
Black Fly Control	9,750	9,750	-	
Mosquito-Borne Disease Control	147,385	79,555	67,830	
Total Public Safety	<u>15,132,640</u>	<u>13,906,406</u>	<u>1,226,234</u>	8.82%
<b><u>Public Works</u></b>				
Storm Water Management	\$ 70,530	\$ 113,030	\$ (42,500)	
Solid Waste	1,740,125	1,065,247	674,878	
Total Public Works	<u>1,810,655</u>	<u>1,178,277</u>	<u>632,378</u>	53.67%

**Fayette County**  
**2023 Adopted General Fund Budget**  
**As of December 15, 2022**

	<u>Adopted Budget 2023</u>	<u>Adopted Budget 2022</u>	<u>Increase Amount</u>	<u>Percentage of Increase or Decrease from 2022 Budget</u>
<u>Human Services</u>	-	-		
Veterans Affairs	\$ 428,650	\$ 416,510	\$ 12,140	
MH/MR	16,500	16,500	-	
Children and Youth	75,000	75,000	-	
Total Human Services	<u>520,150</u>	<u>508,010</u>	<u>12,140</u>	2.39%
<u>Recreation and Culture</u>				
Parks	\$ 748,920	\$ 699,466	\$ 49,454	
Libraries	38,435	38,435	-	
Total Recreation and Culture	<u>787,355</u>	<u>737,901</u>	<u>49,454</u>	6.70%
<u>Economic and Conservation Development</u>				
Conservation Natural Resources	\$ 239,960	\$ 227,460	\$ 12,500	
Infrastructure Bank	60,000			
Economic Development	69,585	91,505	(21,920)	
Redevelopment Authority	325,000	245,000	80,000	
Total Economic and Conservation Development	<u>694,545</u>	<u>563,965</u>	<u>70,580</u>	12.51%
<u>Contributions</u>				
Total Contributions	\$ 1,361,210	\$ 115,750	\$ 1,245,460	
<u>Employee Benefits - Retirement</u>	\$ 1,410,500	\$ 1,275,500	\$ 135,000	
<u>County Transfer to Other Funds</u>	\$ 7,299,790	\$ 3,455,735	\$ 3,844,055	
<u>Total Expenditures</u>	<u>\$ 55,582,375</u>	<u>\$ 43,793,095</u>	<u>\$ 11,729,280</u>	26.78%
Amount on New World General Fund 2022 Budget	<u>55,582,375</u>	<u>43,793,095</u>	<u>(11,789,280)</u>	26.78%

Fayette County  
2023 Real Estate Tax Millage

	Budget Year		2023
Real Estate Assessment	10/10/2022	4,862,625,650	
	2023 11/17/2022	4,862,625,650	4,862,625,650
	2023 11/28/2022	4,853,932,380	4,853,932,380
Tax Millage	2023 12/15/2022	4,853,932,380	4,853,932,380
		0.00676448	0.00676448
Expected Total Real Estate Tax			32,834,328.51
Estimated % of Collection		0.001	92.50%
Estimated Collections		4,853,932.38	\$ 30,371,753.87
<b>Total Tax Millage</b>		<b>0.00676448</b>	
Millage required for Debt Service		0.000425	6.28%
Millage Available for General Fund		0.00633948	93.72%
			100%
<b>Allocation of Estimated Collections:</b>		<b>0.00676448</b>	
General Fund		0.00633948	93.72%
Debt Service Fund		0.000425	6.28%
Total Estimated Collections		0.00676448	100.00%
			28,463,552
			1,908,202
			30,371,754

Mills		Mills		Increase		Property Value
2020	2021	2022	2023			
0.00676448	0.006764480	0.006764480	0.006764480	0.00000	169.11	25,000.00
					338.22	50,000.00
					507.34	75,000.00
					676.45	100,000.00
					845.56	125,000.00
					1,014.67	150,000.00
					1,183.78	175,000.00
					1,352.90	200,000.00

**Fayette County  
2023 Budget  
Summary of Debt Service Expenditures and Debt Service Funding**

**Debt Service Payments Required:**

<u>Debt Description</u>	<u>Due Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Budget Total</u>
<b>General Obligation Notes, Series A of 2021</b>				
<b>General Obligation Notes, FEDERALLY TAXABLE Series B of 2021</b>				
<b>General Obligation Bonds, Series of 2012 (Net Outstanding)</b>				
General Obligation Bonds-2012	5/15/2023		51,428.13	51,428.13
Wells Fargo Bank	11/15/2023	630,000.00	51,428.13	681,428.13
		<u>630,000.00</u>	<u>102,856.26</u>	<u>732,856.26</u>
<b>TAXABLE General Obligation Bonds, Series A of 2011 (OK)</b>				
General Obligation Bonds-2011-A	5/1/2022		16,239.00	16,239.00
Wells Fargo Bank0	11/1/2022	85,000.00	16,239.00	101,239.00
		<u>85,000.00</u>	<u>32,478.00</u>	<u>117,478.00</u>
<b>General Obligation Notes, Series A of 2021</b>				
<b>General Obligation Notes, FEDERALLY TAXABLE Series A of 2021</b>				
	5/15/2022		162,750.00	162,750.00
	11/15/2022	45,000.00	162,750.00	207,750.00
		<u>45,000.00</u>	<u>325,500.00</u>	<u>370,500.00</u>
<b>General Obligation Notes, Series A of 2021</b>				
<b>General Obligation Notes, FEDERALLY TAXABLE Series B of 2021</b>				
	5/15/2022		27,011.73	27,011.73
	11/15/2022	15,000.00	27,011.73	42,011.73
		<u>15,000.00</u>	<u>54,023.46</u>	<u>69,023.46</u>
INFRASTRUCTURE BANK	2023	-	615,500.00	615,500.00
Motorola		1,122,400.00	-	1,122,400.00
USDA Loan on Prison 51,000,000 2.25% for 30Years	10/1/2023	198,827.25	191,063.77	389,891.02
Prison Loan 10,000,000 Bridge Loan	12/31/2021	-	-	-
Prison Loan 33,000000 Bridge Loan	12/31/2022	-	272,254.13	272,254.13
Prison Loan 17,999,5500 Bridge Loan	6/30/2023	-	148,495.88	148,495.88
<b>General Fund Loans to Other Funds</b>				
Infrastrure Bank Funding	2022		363,750.00	363,750.00
2018 Lease Fort Capital 2022 Year	Monthly	-	-	-
Lease Fort Capital 2023 Year		26,536.85	863.15	27,400.00
Tax Anticipation Note-Estimated		-	75,500.00	75,500.00
<b>TOTAL DEBT SERVICE</b>		<u><b>2,122,764.10</b></u>	<u><b>2,182,284.65</b></u>	<u><b>4,305,048.75</b></u>



**Fayette County  
2023 Budget  
Summary of Debt Service Expenditures and Debt Service Funding**

**Budgeted Funding for Debt Service:**

	<u>Millage Required</u>	<u>Assessed Value</u>	<u>Collection Est. %</u>	<u>Budget Total</u>
Real Estate Tax Millage	0.0004250	4,862,625,650	93.750%	1,911,619.71
Share paid by:				
Checking		-		886,882.72
Transfer from General Fund				-
Transfer from Act 13 Fund	0	1,122,400.00	-	1,122,400.00
Children & Youth Services				90,661.68
Children & Youth Services Est 2017 Payment				81,226.64
Behavioral Health Administration				212,258.00
<b>TOTAL FUNDING</b>				<b><u>4,305,048.75</u></b>

**NET SURPLUS (SHORTAGE) IN DEBT SERVICE**

**(0.00)**

Total Debt Service	4,305,048.75
Less Other Funding Sources	-
Debt Service Millage	<u>4,305,048.75</u>

Assessment Valuation as of November 15, 2021

Assessed Value	4,862,625,650
Millage	1000 4,862,625.65
Millage	0.000425
	2,066,615.90
	92.500%
	1,911,619.71
	0.000425
	-
	1,911,619.71
	2,576,165.00
	<u>(886,882.72)</u>
	<u>1,689,282.28</u>

0.000425

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners'  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4111 - COMMISSIONERS		
Grants and Gifts		
33200-025 STATE GRANTS BIS BUSINESS IN OUR SIGHT GRANT		200,000.00
	<i>Grants and Gifts Totals</i>	\$200,000.00
Charges for Service		
34000-111 CHARGES FOR SERVICES - ADMINISTRATION ADM ON BIS GRANT		4,000.00
	<i>Charges for Service Totals</i>	\$4,000.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
Charges for Service		
34000-010 CHARGES FOR SERVICES - ADMINISTRATION COUNTY RECORD IMPROVE FEES		28,750.00
	<i>Charges for Service Totals</i>	\$28,750.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
DEPARTMENT Totals		\$28,750.00
Department 4111 - COMMISSIONERS		
DEPARTMENT Totals		\$232,750.00
Department 4120 - ELECTIONS		
Grants and Gifts		
33100-127 FEDERAL GRANTS SECURITY GRANT		31,750.00
33200-888 STATE GRANTS ACT 88 ELECTION INTEGRITY GRANT		561,500.00
	<i>Grants and Gifts Totals</i>	\$593,250.00
Department 4120 - ELECTIONS		
DEPARTMENT Totals		\$593,250.00
Department 4136 - TAX ASSESSMENT		
Grants and Gifts		
33200-040 STATE GRANTS PURTA		30,000.00
33200-041 STATE GRANTS TAX ASSESSMENT - STEB REIMB		1,000.00
	<i>Grants and Gifts Totals</i>	\$31,000.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		36,000.00
34000-040 CHARGES FOR SERVICES - ADMINISTRATION TAX ASSESSMENT - CLEAN & GREEN		3,800.00
34000-041 CHARGES FOR SERVICES - ADMINISTRATION REIMBURSEMENT FOR TAX DUPLICATE		19,000.00
	<i>Charges for Service Totals</i>	\$58,800.00
Department 4136 - TAX ASSESSMENT		
DEPARTMENT Totals		\$89,800.00

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2023 Budget 2 - Commissioners Review
Fund 01 - GENERAL FUND		
REVENUE		
Department 4137 - TAX COLLECTORS		
Real Estate and Per Capita Taxes		
31100 REAL ESTATE TAX		28,463,550.00
31110 REAL ESTATE TAX PRIOR YEAR		505,750.00
31400 PER CAPITA TAX		162,750.00
31410 PER CAPITA TAX - PRIOR YEAR		2,550.00
	Real Estate and Per Capita Taxes Totals	\$29,134,600.00
Department 4137 - TAX COLLECTORS	Totals	\$29,134,600.00
Department 4138 - TAX CLAIM BUREAU		
Real Estate and Per Capita Taxes		
31300 DELINQUENT TAXES		2,615,025.00
31310 PENALTY AND INTEREST ON TAXES		485,750.00
	Real Estate and Per Capita Taxes Totals	\$3,100,775.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		625,750.00
34000-030 CHARGES FOR SERVICES - ADMINISTRATION CERTIFICATES		35,750.00
34000-035 CHARGES FOR SERVICES - ADMINISTRATION REPOSITORY SALE		35,750.00
34100 CS - COMMISSIONS		22,450.00
	Charges for Service Totals	\$719,700.00
Department 4138 - TAX CLAIM BUREAU	Totals	\$3,820,475.00
Department 4139 - TREASURER		
Licenses and Permits		
32110 BINGO		2,775.00
32115 GAMES OF CHANCES		25,750.00
	Licenses and Permits Totals	\$28,525.00
Grants and Gifts		
33200-139 STATE GRANTS DOG LAW ENFORCEMENT DOG LICENSE		9,250.00
	Grants and Gifts Totals	\$9,250.00
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		32,750.00
34000-039 CHARGES FOR SERVICES - ADMINISTRATION HOTEL TAX ADMIN FEE		121,310.00
	Charges for Service Totals	\$154,060.00



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4139 - TREASURER		
Interest and Royalties		
36100 INTEREST		25,750.00
	<i>Interest and Royalties Totals</i>	\$25,750.00
	Department 4139 - TREASURER Totals	\$217,585.00
Department 4152 - PUBLIC DEFENDER		
Charges for Service		
34000-152 CHARGES FOR SERVICES - ADMINISTRATION		100.00
PUBLIC DEFENDER - RECORDS COPIES		
34000-852 CHARGES FOR SERVICES - ADMINISTRATION		17,750.00
PUBLIC DEFENDER ATTY FEES		
	<i>Charges for Service Totals</i>	\$17,850.00
	Department 4152 - PUBLIC DEFENDER Totals	\$17,850.00
Department 4153 - RECORDER OF DEEDS		
Charges for Service		
34000 CHARGES FOR SERVICES - ADMINISTRATION		395,750.00
34000-015 CHARGES FOR SERVICES - ADMINISTRATION		95,750.00
DEMOLITION FEE FUND		
34000-050 CHARGES FOR SERVICES - ADMINISTRATION		807,750.00
RECORDER OF DEEDS UPI FEE		
	<i>Charges for Service Totals</i>	\$1,299,250.00
	Department 4153 - RECORDER OF DEEDS Totals	\$1,299,250.00
Department 4153 - COMMUNITY & ECONOMIC DEVELOPMENT		
Grants and Gifts		
33100-121 FEDERAL GRANTS LATCF LOCAL ASST & TRIBAL		50,000.00
21.032		
33100-190 FEDERAL GRANTS ARC APPALACHIAN REGIONAL		425,500.00
COMMISS		
33100-496 FEDERAL GRANTS ARC GRANT-FAYETTE CTI		1,500,000.00
WORKFORCE		
33100-760 FEDERAL GRANTS GROUP VIOLENCE PREVENTION		474,315.00
33200-492 STATE GRANTS ARLE BULL TWP SIGNAL UPGR US		352,000.00
119		
33200-494 STATE GRANTS ARLE EMERGENCY FLASHING		85,480.00
SINGLE		
33300-490 LOCAL GRANTS LAUREL HIGHLANDS VISITOR		21,000.00
BUREAU		
	<i>Grants and Gifts Totals</i>	\$2,908,295.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description	
Fund 01	GENERAL FUND	
REVENUE		
Department 4171	COMMUNITY & ECONOMIC DEVELOPMENT	
<i>Charges for Service</i>		
34000-070	CHARGES FOR SERVICES - ADMINISTRATION COMM & ECONOMIC DEVELOP FEES	195,750.00
		<i>Charges for Service Totals</i>
Department 4171	COMMUNITY & ECONOMIC DEVELOPMENT	\$3,104,045.00
<i>Totals</i>		
Department 4172	UCC DEPARTMENT	
<i>Charges for Service</i>		
34000-071	CHARGES FOR SERVICES - ADMINISTRATION UCC FEES	60,200.00
		<i>Charges for Service Totals</i>
Department 4172	UCC DEPARTMENT	\$60,200.00
<i>Totals</i>		
Department 4174	BUILDING AND GROUNDS	
<i>Grants and Gifts</i>		
33300-701	LOCAL GRANTS PCORP LOSS PREVENTION GRANT	30,000.00
33300-709	LOCAL GRANTS PCOMP SAFETY IMPROVEMENT PROGRAM	35,000.00
		<i>Grants and Gifts Totals</i>
Department 4174	BUILDING AND GROUNDS	\$65,000.00
<i>Charges for Service</i>		
34005-187	CHARGE FOR SV - ELEVATOR REIMBURSEMENT PUBLIC SERVICE BUILDING	8,475.00
		<i>Charges for Service Totals</i>
Department 4174	BUILDING AND GROUNDS	\$8,475.00
<i>Totals</i>		
Department 4179	CENTRAL DEPARTMENT	
<i>Grants and Gifts</i>		
33100-030	FEDERAL GRANTS FED PMTS IN LIEU OF TAXES	7,675.00
33100-350	FEDERAL GRANTS USDA GRANT LOAN PRO. CFDA	50,000.00
33200-030	STATE GRANTS STATE PMT IN LIEU OF TAXES	66,940.00
33200-244	STATE GRANTS VEHICLE GAS TAX REFUND-PUC	21,750.00
33300-037	LOCAL GRANTS LOCAL MUNICIP. IN LIEU OF TAXES	22,750.00
		<i>Grants and Gifts Totals</i>
Department 4179	CENTRAL DEPARTMENT	\$169,115.00
<i>Charges for Service</i>		
34200-010	CS - INDIRECT COST MH/MR	127,120.00
34200-018	CS - INDIRECT COST DOMESTIC RELATION	105,750.00
34200-036	CS - INDIRECT COST CHILDREN & YOUTH	80,750.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4179 - CENTRAL DEPARTMENT		
Charges for Service		
34200-110 CS - INDIRECT COST FACT OPERATION		29,505.00
34200-112 CS - INDIRECT COST FACT RX ROUTE		47,930.00
	<i>Charges for Service Totals</i>	\$391,055.00
<i>Interest and Royalties</i>		
36110-100 DIVIDENDS CCAP UC TRUST DIVIDEND		51,345.00
36110-105 DIVIDENDS PCORP DIVIDENDS - RISK POOL		18,750.00
36200-100 RENTS USPS - FEDERAL BLDG		15,205.00
36200-200 RENTS UNIONTOWN MALL - GROUND LEASE		62,220.00
36200-400 RENTS VERIZON WIRELESS - TOWER LEASE		11,950.00
	<i>Interest and Royalties Totals</i>	\$159,470.00
<i>Other Revenues</i>		
36900 MISCELLANEOUS		27,750.00
36907 PCOMP DIVIDEND		265,750.00
36908 PCOMP WORKERS COMP PAYROLL AUDIT REIMBURSEMENT		120,750.00
36950 UNCLAIMED PROPERTY PAYMENT FROM COMMONWEALTH OF PA		4,650.00
	<i>Other Revenues Totals</i>	\$418,900.00
OTHER FINANCIAL RESOURCES		
SALE OF PROPERTY		
39010 SALE OF PROPERTY		15,750.00
	<i>SALE OF PROPERTY Totals</i>	\$15,750.00
	<i>OTHER FINANCIAL RESOURCES Totals</i>	\$15,750.00
	<i>Department 4179 - CENTRAL DEPARTMENT Totals</i>	\$1,154,290.00
Department 4184 - COURTS		
Grants and Gifts		
33100-420 FEDERAL GRANTS TITLE IV-E 93.658 PARENTS ATTY'S		45,000.00
33200-006 STATE GRANTS AOPC DRUG/BEHAVIORAL GRANT		10,250.00
33200-082 STATE GRANTS CLERK OF ORPHANS COURT		11,250.00
33200-084 STATE GRANTS COURT COST		227,000.00
33200-089 STATE GRANTS INTERPRETER REIMBURSEMENT		2,200.00
33200-183 STATE GRANTS PCCD COURTS		45,750.00

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2023 Budget 2 - Commissioners Review
Fund 01 - GENERAL FUND		
REVENUE		
Department 4184 - COURTS		
Grants and Gifts		
33200-998 STATE GRANTS COURTHOUSE SECURITY GRANT		25,000.00
	<i>Grants and Gifts Totals</i>	\$366,450.00
Charges for Service		
34000-086 CHARGES FOR SERVICES - ADMINISTRATION		12,000.00
COURTS TRANSCRIPTS COLLECTIONS		
	<i>Charges for Service Totals</i>	\$12,000.00
	Department 4184 - COURTS Totals	\$378,450.00
Department 4185 - JURY COMMISSIONERS		
Grants and Gifts		
33200-185 STATE GRANTS JURY FEE REIMBURSEMENT		2,750.00
	<i>Grants and Gifts Totals</i>	\$2,750.00
	Department 4185 - JURY COMMISSIONERS Totals	\$2,750.00
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. COX 14-1-01		
Fines and Fees		
35000 FINES AND COST		43,500.00
	<i>Fines and Fees Totals</i>	\$43,500.00
	Sub-department 101 - DIST. JUST. COX 14-1-01 Totals	\$43,500.00
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Fines and Fees		
35000 FINES AND COST		77,500.00
	<i>Fines and Fees Totals</i>	\$77,500.00
	Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02 Totals	\$77,500.00
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		
Fines and Fees		
35000 FINES AND COST		40,750.00
	<i>Fines and Fees Totals</i>	\$40,750.00
	Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01 Totals	\$40,750.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02		
Fines and Fees		
35000 FINES AND COST		91,500.00
	<i>Fines and Fees Totals</i>	\$91,500.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2023 Budget 2 - Commissioners Review
Fund 01 - GENERAL FUND		
REVENUE		
Department 4186 - DISTRICT JUSTICES		\$91,500.00
Sub-department 202 - DIST. JUST. HENNING 14-2-02 Totals		
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
<i>Fines and Fees</i>		
35000 FINES AND COST		52,500.00
	<i>Fines and Fees Totals</i>	\$52,500.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03 Totals		\$52,500.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
<i>Fines and Fees</i>		
35000 FINES AND COST		57,750.00
	<i>Fines and Fees Totals</i>	\$57,750.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02 Totals		\$57,750.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
<i>Fines and Fees</i>		
35000 FINES AND COST		71,750.00
	<i>Fines and Fees Totals</i>	\$71,750.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04 Totals		\$71,750.00
Department 4186 - DISTRICT JUSTICES Totals		\$435,250.00
Department 4191 - CLERK OF COURTS		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION		1,025,750.00
	<i>Charges for Service Totals</i>	\$1,025,750.00
Department 4191 - CLERK OF COURTS Totals		\$1,025,750.00
Department 4193 - CORONER		
<i>Grants and Gifts</i>		
33200 STATE GRANTS		12,500.00
33200-090 STATE GRANTS VITAL STATISTICS IMPROVEMENT		12,830.00
33200-095 STATE GRANTS CORONER - DEPT OF HEALTH PDMP		10,000.00
33200-099 STATE GRANTS VITAL STAT. IMP GRT CARRY-OVER		58,750.00
	<i>Grants and Gifts Totals</i>	\$94,080.00
Department 4193 - CORONER Totals		\$94,080.00
Department 4193 - CORONER		
<i>Charges for Service</i>		
34000 CHARGES FOR SERVICES - ADMINISTRATION		47,975.00
	<i>Charges for Service Totals</i>	\$47,975.00



# Budget Worksheet Report

Budget Year 2023



Account	2023 Budget 2 - Commissioners Review
Fund	01 - GENERAL FUND
REVENUE	
Department	4193 - CORONER Totals
	\$142,055.00
Department	4194 - DISTRICT ATTORNEY
Grants and Gifts	
33200-194	STATE GRANTS DA SALARY REIMBURSEMENT 155,750.00
33300-294	LOCAL GRANTS LAW ENFORCEMNT GRANT 60,000.00
	Grants and Gifts Totals
	\$215,750.00
Sub-department	07 - VICTIM / WITNESS
Grants and Gifts	
33200-197	STATE GRANTS VIC/WIT - RASA GRANT 78,120.00
	Grants and Gifts Totals
	\$78,120.00
Sub-department	07 - VICTIM / WITNESS Totals
	\$78,120.00
Department	4194 - DISTRICT ATTORNEY Totals
	\$293,870.00
Department	4195 - PROTHONOTARY
Charges for Service	
34000	CHARGES FOR SERVICES - ADMINISTRATION 210,750.00
34000-003	CHARGES FOR SERVICES - ADMINISTRATION 26,750.00
	Charges for Service Totals
	\$237,500.00
Department	4195 - PROTHONOTARY Totals
	\$237,500.00
Department	4196 - REGISTER OF WILLS
Charges for Service	
34000	CHARGES FOR SERVICES - ADMINISTRATION 297,750.00
	Charges for Service Totals
	\$297,750.00
Department	4196 - REGISTER OF WILLS Totals
	\$297,750.00
Department	4197 - SHERIFF
Charges for Service	
34000	CHARGES FOR SERVICES - ADMINISTRATION 225,750.00
	Charges for Service Totals
	\$225,750.00
Department	4197 - SHERIFF Totals
	\$225,750.00
Department	4230 - CENTRAL BOOKING
Charges for Service	
34000	CHARGES FOR SERVICES - ADMINISTRATION 187,500.00
	Charges for Service Totals
	\$187,500.00
Department	4230 - CENTRAL BOOKING Totals
	\$187,500.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4231 - FAYETTE COUNTY BOOKING CENTER		
Charges for Service		
34000	CHARGES FOR SERVICES - ADMINISTRATION	175,750.00
	<i>Charges for Service Totals</i>	\$175,750.00
	Department 4231 - FAYETTE COUNTY BOOKING CENTER Totals	\$175,750.00
Department 4232 - JAIL		
Grants and Gifts		
33200-205	STATE GRANTS SCAAP GRANT	14,000.00
36800	DONATIONS	150.00
	<i>Grants and Gifts Totals</i>	\$14,150.00
Charges for Service		
34000-200	CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES	1,500.00
34000-205	CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY	8,600.00
34000-215	CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS	35,000.00
34000-220	CHARGES FOR SERVICES - ADMINISTRATION JAIL TABLET COMMISSION	30,000.00
34000-230	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COST REIMBURSEMENT	60,000.00
36915	RESTITUTION FEE	125.00
36919	REFUNDS	100.00
	<i>Charges for Service Totals</i>	\$135,325.00
	Department 4232 - JAIL Totals	\$149,475.00
Department 4234 - FAYETTE COUNTY PRISON		
Grants and Gifts		
33200-205	STATE GRANTS SCAAP GRANT	14,600.00
36800	DONATIONS	300.00
	<i>Grants and Gifts Totals</i>	\$14,900.00
Charges for Service		
34000-200	CHARGES FOR SERVICES - ADMINISTRATION CLERK OF COURTS FEES	1,500.00
34000-205	CHARGES FOR SERVICES - ADMINISTRATION SOC. SEC. INCENTIVE PAY	8,600.00
34000-215	CHARGES FOR SERVICES - ADMINISTRATION JAIL PHONE COMMISSIONS	35,000.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4234 - FAYETTE COUNTY PRISON		
Charges for Service		
34000-220	CHARGES FOR SERVICES - ADMINISTRATION JAIL TABLET COMMISSION	30,000.00
34000-230	CHARGES FOR SERVICES - ADMINISTRATION COMMISSARY COST REIMBURSEMENT	60,000.00
34000-232	CHARGES FOR SERVICES - ADMINISTRATION PHONE/TABLET COST REIMBURSEMENT	165,000.00
36915	RESTITUTION FEE	125.00
36919	REFUNDS	100.00
	<i>Charges for Service Totals</i>	\$300,325.00
CONTRIBUTION		
37000-234	CONTRIBUTIONS OPIOID CONTRIB. TO DRUG PROGRAM	87,600.00
	<i>CONTRIBUTION Totals</i>	\$87,600.00
OTHER FINANCIAL RESOURCES		
LEASE PROCEEDS		
39105	CAPITAL LEASE PROCEEDS	22,495.00
	<i>LEASE PROCEEDS Totals</i>	\$22,495.00
	<i>OTHER FINANCIAL RESOURCES Totals</i>	\$22,495.00
	<i>Charges for Service Totals</i>	\$425,320.00
Department 4234 - FAYETTE COUNTY PRISON Totals		
Grants and Gifts		
33100-200	FEDERAL GRANTS JUVENILE DELINQ FED REIMB GRANT	9,500.00
33200-230	STATE GRANTS JUVENILE DELINQ STATE REIMB GRT	50.00
33200-670	STATE GRANTS JPO ACT 148 STATE SHARE	1,082,180.00
33200-672	STATE GRANTS JPO ACT 148 COUNTY SHARE	502,250.00
	<i>Grants and Gifts Totals</i>	\$1,593,980.00
Charges for Service		
36915	RESTITUTION FEE	250.00
	<i>Charges for Service Totals</i>	\$250.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION Totals		
Grants and Gifts		
33200-233	STATE GRANTS OFFENDERS SUPERVISION FUNDS	275,750.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4236 - ADULT PROBATION		
Grants and Gifts		
33200-236 STATE GRANTS APO GRANT IN AID		60,155.00
	<i>Grants and Gifts Totals</i>	\$335,905.00
36918-100 REBATES APO - BTM REBATE		4,755.00
	<i>Charges for Service</i>	\$4,755.00
	<i>Charges for Service Totals</i>	\$340,660.00
Department 4237 - JUVENILE PROBATION		
Grants and Gifts		
33100-231 FEDERAL GRANTS JUV PROBATION TITLE IV-E		20,200.00
93.658		
33200 STATE GRANTS		225,385.00
33200-232 STATE GRANTS JPO ACT 148		370,000.00
	<i>Grants and Gifts Totals</i>	\$615,585.00
34000-246 CHARGES FOR SERVICES - ADMINISTRATION JPO		5,000.00
SUPPORT PAYMENTS		
36919-250 REFUNDS CRIME VICTIMS ADVOCATES MAILINGS		500.00
	<i>Charges for Service Totals</i>	\$5,500.00
35000-037 FINES AND COST JPO COSTS AND FINES		37,500.00
	<i>Fines and Fees Totals</i>	\$37,500.00
Department 4237 - JUVENILE PROBATION		
Grants and Gifts		
33100-290 FEDERAL GRANTS EMPG QTR PAY CFDA# 97.067		64,000.00
	<i>Grants and Gifts Totals</i>	\$64,000.00
Department 4291 - EMERGENCY MANAGEMENT		
Grants and Gifts		
33200-065 STATE GRANTS VETERANS GRANT		20,000.00
36800 DONATIONS		825.00
	<i>Grants and Gifts Totals</i>	\$20,825.00
Department 4294 - VETERANS AFFAIRS		
Grants and Gifts		
33200-065 STATE GRANTS VETERANS GRANT		20,000.00
36800 DONATIONS		825.00
	<i>Grants and Gifts Totals</i>	\$20,825.00
Department 4294 - VETERANS AFFAIRS		
Grants and Gifts		
33200-065 STATE GRANTS VETERANS GRANT		20,000.00
36800 DONATIONS		825.00
	<i>Grants and Gifts Totals</i>	\$20,825.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
Grants and Gifts		
33200-325 STATE GRANTS MOSQUITO-BORNE DISEASE CONTROL		147,385.00
	<i>Grants and Gifts Totals</i>	\$147,385.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		\$147,385.00
Department 4346 - STORM WATER MANAGEMENT		
Grants and Gifts		
33200-341 STATE GRANTS GROWING GREENER GRANT		40,750.00
33300-370 LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION		6,575.00
	<i>Grants and Gifts Totals</i>	\$47,325.00
Department 4346 - STORM WATER MANAGEMENT		\$47,325.00
Department 4370 - SOLID WASTE		
Grants and Gifts		
33100-010 FEDERAL GRANTS EPA RECYCLING STRATEGY INFRAST.		500,000.00
33200-373 STATE GRANTS DEP 902 GRT RECYCLING 89941A		388,885.00
33200-374 STATE GRANTS DEP 903 RECYCLING LABOR REIMB		26,710.00
33200-375 STATE GRANTS 904 PERFORMANCE GRANT		25,000.00
33200-378 STATE GRANTS FOAM DENSIFIER - SOLID WASTE		46,500.00
33200-381 STATE GRANTS STATE DEP 902 GRT 89950B		388,885.00
33200-382 STATE GRANTS STATE DEP 902 GRT GERMAN TWP 99C		100,000.00
33300-370 LOCAL GRANTS COMMUNITY OUTREACH & EDUCATION		3,000.00
33300-375 LOCAL GRANTS KEEP PA BEAUTIFUL GRANT		15,750.00
	<i>Grants and Gifts Totals</i>	\$1,494,730.00
Charges for Service		
34000-150 CHARGES FOR SERVICES - ADMINISTRATION LANDFILL FEES		110,750.00
34000-302 CHARGES FOR SERVICES - ADMINISTRATION RECYCLING INCOME		1,750.00
34000-305 CHARGES FOR SERVICES - ADMINISTRATION RECYCLING CONVENIENCE CENTER		18,750.00
34000-306 CHARGES FOR SERVICES - ADMINISTRATION SALE OF RECYCLING ITEMS:		34,500.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4370 - SOLID WASTE		
Charges for Service		
34000-307	CHARGES FOR SERVICES - ADMINISTRATION SALE OF DEP EQUIPMENT	25,750.00
34000-310	CHARGES FOR SERVICES - ADMINISTRATION RECYCLING SPECIAL EVENT	1,750.00
	<i>Charges for Service Totals</i>	\$193,250.00
	Department 4370 - SOLID WASTE Totals	\$1,687,980.00
Department 4435 - OPIOIDS SETTLEMENT PA		
Grants and Gifts		
33200-640	STATE GRANTS OPIOID SETTLEMENT ABATEMENT	383,605.00
33200-642	STATE GRANTS OPIOID SETTLEMENT LITIGANT DIST	42,870.00
33200-643	STATE GRANTS OPIOID SETTLEMENT ABATEMENT 2023	713,204.00
33200-663	STATE GRANTS OPIOID SETTLEMENT LT. DIST 2023	36,531.00
	<i>Grants and Gifts Totals</i>	\$1,176,210.00
Department 4435 - OPIOIDS SETTLEMENT PA Totals		\$1,176,210.00
Department 4550 - PARKS		
Grants and Gifts		
33200-511	STATE GRANTS MILLRUIN PAKR ADA TRAIL CONSTRUCT	70,000.00
	<i>Grants and Gifts Totals</i>	\$70,000.00
Sub-department 501 - DUNLAP CREEK PARK		
Grants and Gifts		
33200-510	STATE GRANTS DUNLAP WALKING TRAIL - DCNR GRT	171,000.00
	<i>Grants and Gifts Totals</i>	\$171,000.00
Sub-department 501 - DUNLAP CREEK PARK Totals		\$171,000.00
Department 4550 - PARKS Totals		\$241,000.00
Department 4610 - CONSERVATION NATURAL RESOURCES		
Grants and Gifts		
33200-610	STATE GRANTS STATE EASEMENT AG LAND PRES.	7,500.00
	<i>Grants and Gifts Totals</i>	\$7,500.00
Department 4610 - CONSERVATION NATURAL RESOURCES Totals		\$7,500.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
REVENUE		
Department 4651 - REDEVELOPMENT AUTHORITY		
Grants and Gifts		
33200-651 STATE GRANTS PHARE -REDEVELOPMENT AUTHORITY		125,000.00
	<i>Grants and Gifts Totals</i>	\$125,000.00
Department 4651 - REDEVELOPMENT AUTHORITY	Totals	\$125,000.00
Department 4795 - NOTE PROCEEDS		
OTHER FINANCIAL RESOURCES		
DEBT PROCEEDS		
39115-122 NOTE PROCEEDS 2022 USDA LOAN GRANT PROGRAM		424,530.00
	<i>DEBT PROCEEDS Totals</i>	\$424,530.00
	<i>OTHER FINANCIAL RESOURCES Totals</i>	\$424,530.00
Department 4795 - NOTE PROCEEDS	Totals	\$424,530.00
Department 4920 - INTERFUND TRANSFERS		
OTHER FINANCIAL RESOURCES		
TRANSFERS IN		
39200-220 TRANSFERS IN AMERICAN RESCUE PLAN		5,272,405.00
	<i>TRANSFERS IN Totals</i>	\$5,272,405.00
	<i>OTHER FINANCIAL RESOURCES Totals</i>	\$5,272,405.00
Department 4920 - INTERFUND TRANSFERS	Totals	\$5,272,405.00
REVENUE TOTALS		\$55,582,375.00
EXPENSE		
Department 4111 - COMMISSIONERS		
Personal Services		
51000 SALARY ELECTED OFFICIAL		194,445.00
51300 PROFESSIONAL STAFF		61,805.00
51400 SALARY FULL - TIME		293,665.00
51450 SALARY PART-TIME		11,760.00
51560 HEALTH INSURANCE		227,350.00
51580 LIFE INSURANCE		480.00
51610 FICA		42,970.00
51612 UNEMPLOYMENT COMPENSATION		2,700.00
51615 WORKERS COMPENSATION		585.00
53100-111 PROFESSIONAL SERVICE CONFLICT COUNCIL		75,750.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description	
01	GENERAL FUND	
EXPENSE		
	Department 4111 - COMMISSIONERS	
	Personal Services	
53350	TRAINING/CONFERENCE	8,000.00
	<i>Personal Services Totals</i>	<b>\$919,510.00</b>
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	2,950.00
52000-111	MATERIAL AND SUPPLIES COMMUNITY RELATIONS SPECIALIST	1,000.00
52000-715	MATERIAL AND SUPPLIES ECONOMIC DEVELOPMENT	1,000.00
52200	PHOTOCOPY/PRINTING	4,425.00
52202-111	PRINTING COST (OUTSIDE) COMMUNITY RELATIONS COORDINATOR	1,000.00
52300	EQUIPMENT	3,500.00
52300-715	EQUIPMENT ECONOMIC DEVELOPMENT	2,000.00
52900	MISCELLANEOUS	500.00
53105-111	PROFESSIONAL SERVICE STIPEND	15,000.00
53106-111	PROFESSIONAL SERVICE TECHNICAL ASSISTANCE ON ARPF	3,000.00
53110	PROFESSIONAL SERVICE -ANNUAL AUDIT	92,470.00
53111	PROFESSIONAL SERVICE BUDGET	35,000.00
53225	WEBSITE	7,050.00
53230	ZOOM VIDEO COMMUNICATIONS	750.00
53250	POSTAGE	1,500.00
53250-111	POSTAGE COMMUNITY RELATIONS SPECIALIST	500.00
53300	TRAVEL	3,750.00
53300-111	TRAVEL COMMUNITY RELATIONS SPECIALIST	500.00
53300-715	TRAVEL ECONOMIC DEVELOPMENT	1,500.00
53350-715	TRAINING/CONFERENCE ECONOMIC DEVELOPMENT	4,500.00
54100-25	GRANTS - PROGRAM COST GRANT BIS EXPENDITURES ON GRANT	200,000.00
54200	ASSOCIATION DUES	27,500.00
54200-715	ASSOCIATION DUES ECONOMIC DEVELOPMENT	2,000.00
	<i>Services and Supplies Totals</i>	<b>\$411,395.00</b>



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4111 - COMMISSIONERS		
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT		
Personal Services		
51400 SALARY FULL - TIME		51,995.00
51560 HEALTH INSURANCE		11,545.00
51580 LIFE INSURANCE		55.00
51610 FICA		3,980.00
51612 UNEMPLOYMENT COMPENSATION		615.00
51615 WORKERS COMPENSATION		95.00
	<i>Personal Services Totals</i>	\$68,285.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		750.00
52200 PHOTOCOPY/PRINTING		2,500.00
52300 EQUIPMENT		7,500.00
	<i>Services and Supplies Totals</i>	\$10,750.00
Sub-department 01 - RECORD IMPROVEMENT DEPARTMENT Totals		\$79,035.00
Department 4111 - COMMISSIONERS Totals		\$1,409,940.00
Department 4112 - IT DEPARTMENT		
Services and Supplies		
52100-112 SOFTWARE LICENSES OFFICE 365		71,250.00
52300 EQUIPMENT		30,250.00
53005 CONTRACT SERVICES CONSULTING		282,035.00
53006 IT CONTRACT SERVICES ON COUNTY BUILDINGS		90,050.00
53011-112 CONTRACT SERVICES - MAINTENANCE PALO ALTO MAINTENANCE		2,750.00
	<i>Services and Supplies Totals</i>	\$476,335.00
Department 4112 - IT DEPARTMENT Totals		\$476,335.00
Department 4120 - ELECTIONS		
Personal Services		
51200 SALARY DEPARTMENT HEAD		56,435.00
51312 ELECTION OFFICIAL TRAINING		9,250.00
51313 ELECTION OFFICIAL		88,000.00
51400 SALARY FULL - TIME		254,700.00
51450 SALARY PART-TIME		73,160.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4120 - ELECTIONS		
Personal Services		
51485	ACT 88 WAGES CREDIT	(201,000.00)
51560	HEALTH INSURANCE	123,515.00
51561	HEALTH INSURANCE WAIVER COST	385.00
51580	LIFE INSURANCE	385.00
51610	FICA	41,160.00
51612	UNEMPLOYMENT COMPENSATION	6,420.00
51615	WORKERS COMPENSATION	1,165.00
	<i>Personal Services Totals</i>	<b>\$453,575.00</b>
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	12,750.00
52015	ELECTIONS BALLOTS/ENVELOPES	1,000.00
52020	ELECTION - POLLING PLACE SUPPLIES	7,000.00
52100	SOFTWARE LICENSES	79,385.00
52200	PHOTOCOPY/PRINTING	7,560.00
52202	PRINTING COST (OUTSIDE)	8,000.00
52300	EQUIPMENT	15,750.00
53011	CONTRACT SERVICES - MAINTENANCE	12,750.00
53011-120	CONTRACT SERVICES - MAINTENANCE ELECTION ALL COVERED MAINTENANCE	7,750.00
53200	TELEPHONE	750.00
53200-175	TELEPHONE PHONE WHITE PAGES SUBS. & OTHERS	175.00
53200-320	TELEPHONE TELEPHONE -VITALINK -INTERNET	6,750.00
53250	POSTAGE	30,000.00
53300	TRAVEL	300.00
53400	ADVERTISEMENT	10,000.00
53830	RENTAL OF BUILDING	6,675.00
54100-088	GRANTS - PROGRAM COST ACT 88 ELECTION INTEGRITY GRANT	310,750.00
	<i>Services and Supplies Totals</i>	<b>\$517,345.00</b>
	<i>Debt Service</i>	
54710-420	PRINCIPAL PNC COPIERS LEASE	5,375.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4120 - ELECTIONS		
Debt Service		
54720-420 INTEREST PNC COPIERS LEASE		1,035.00
	<i>Debt Service Totals</i>	\$6,410.00
		\$977,330.00
Department 4125 - FINANCE DEPARTMENT		
Personal Services		
51325 DIRECTOR		68,665.00
51400 SALARY FULL - TIME		130,375.00
51560 HEALTH INSURANCE		77,015.00
51580 LIFE INSURANCE		195.00
51610 FICA		15,230.00
51612 UNEMPLOYMENT COMPENSATION		1,350.00
51615 WORKERS COMPENSATION		380.00
53350 TRAINING/CONFERENCE		1,250.00
	<i>Personal Services Totals</i>	\$294,460.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		1,100.00
52100-01 SOFTWARE LICENSES UPI PROGRAM		750.00
53005 CONTRACT SERVICES CONSULTING		170,750.00
53010 CONTRACT SERVICES COMPUTER		58,750.00
54075 NATIONAL EMERGENCY COVID-19		5,500.00
54105 UPI PROGRAM EXPENDITURES		2,750.00
	<i>Services and Supplies Totals</i>	\$239,600.00
Department 4125 - FINANCE DEPARTMENT		\$534,060.00
Department 4133 - CONTROLLERS OFFICE		
Personal Services		
51000 SALARY ELECTED OFFICIAL		60,255.00
51350 SALARY SOLICITOR		1,200.00
51400 SALARY FULL - TIME		332,675.00
51560 HEALTH INSURANCE		178,620.00
51580 LIFE INSURANCE		480.00



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4133 - CONTROLLERS OFFICE		
Personal Services		
51610 FICA		30,060.00
51612 UNEMPLOYMENT COMPENSATION		3,035.00
51615 WORKERS COMPENSATION		635.00
53350 TRAINING/CONFERENCE		3,000.00
	<i>Personal Services Totals</i>	<b>\$609,960.00</b>
Services and Supplies		
52000 MATERIAL AND SUPPLIES		3,000.00
52200 PHOTOCOPY/PRINTING		3,515.00
52300 EQUIPMENT		1,775.00
52400-133 FEES CREATED BY CONTROLLERS OFFICE		1,000.00
53110-100 PROFESSIONAL SERVICE -ANNUAL AUDIT SPECIALIZED AUDITS		50,000.00
53200 TELEPHONE		150.00
53250 POSTAGE		500.00
53300 TRAVEL		200.00
53400 ADVERTISEMENT		100.00
54200 ASSOCIATION DUES		750.00
	<i>Services and Supplies Totals</i>	<b>\$60,990.00</b>
Department 4133 - CONTROLLERS OFFICE Totals		<b>\$670,950.00</b>
Department 4136 - TAX ASSESSMENT		
Personal Services		
51200 SALARY DEPARTMENT HEAD		40,500.00
51311 ASSESSORS		187,455.00
51400 SALARY FULL - TIME		203,135.00
51560 HEALTH INSURANCE		269,545.00
51580 LIFE INSURANCE		625.00
51610 FICA		35,230.00
51612 UNEMPLOYMENT COMPENSATION		4,030.00
51615 WORKERS COMPENSATION		1,705.00
53122 PROFESSIONAL SERVICE - DEPARTMENT HEAD		35,000.00
53350 TRAINING/CONFERENCE		9,500.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4136 - TAX ASSESSMENT		
Personal Services		
	<i>Services and Supplies</i>	
		<b>\$786,725.00</b>
52000	MATERIAL AND SUPPLIES	6,500.00
52100	SOFTWARE LICENSES	8,000.00
52200	PHOTOCOPY/PRINTING	10,000.00
52300	EQUIPMENT	10,750.00
52411	APPEALS	4,500.00
52416	APPEALS REFUND	70,000.00
52735	UNIFORMS	750.00
53010	CONTRACT SERVICES COMPUTER	110,000.00
53011-136	CONTRACT SERVICES - MAINTENANCE SOFTWARE MAINTENANCE AGREEMENT	9,000.00
53012	CONTRACT SERVICES APPRAISAL	15,000.00
53013	CONTRACT SERVICES PRINT TAX DUPLICATES	28,000.00
53014	CONTRACT SERVICES MINERAL ASSESSMENT	15,000.00
53100-136	PROFESSIONAL SERVICE AERIAL PHOTOGRAPH	52,510.00
53225	WEBSITE	28,000.00
53250	POSTAGE	4,000.00
53300	TRAVEL	6,500.00
54200	ASSOCIATION DUES	3,000.00
	<i>Services and Supplies Totals</i>	<b>\$381,510.00</b>
Department 4136 - TAX ASSESSMENT		<b>\$1,168,235.00</b>
Personal Services		
Department 4137 - TAX COLLECTORS		
Personal Services		
51470	COMMISSIONS	210,750.00
51610	FICA	16,150.00
	<i>Personal Services Totals</i>	<b>\$226,900.00</b>
<i>Services and Supplies</i>		
52005	SECOND MAILING	24,750.00
53250	POSTAGE	21,750.00
	<i>Services and Supplies Totals</i>	<b>\$46,500.00</b>

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
	Department 4137 - TAX COLLECTORS	Totals
	Department 4138 - TAX CLAIM BUREAU	\$273,400.00
	Personal Services	
51200	SALARY DEPARTMENT HEAD	56,820.00
51400	SALARY FULL - TIME	100,150.00
51560	HEALTH INSURANCE	69,665.00
51580	LIFE INSURANCE	195.00
51610	FICA	12,010.00
51612	UNEMPLOYMENT COMPENSATION	1,350.00
51615	WORKERS COMPENSATION	305.00
53350	TRAINING/CONFERENCE	400.00
	Personal Services Totals	\$240,895.00
	Services and Supplies	
52000	MATERIAL AND SUPPLIES	3,250.00
52200	PHOTOCOPY/PRINTING	2,600.00
52418	REPOSITORY SALE REFUND	1,000.00
53010	CONTRACT SERVICES COMPUTER	26,000.00
53250	POSTAGE	10,000.00
53300	TRAVEL	100.00
54200	ASSOCIATION DUES	125.00
	Services and Supplies Totals	\$43,075.00
	Department 4139 - TREASURER	\$283,970.00
	Personal Services	
51000	SALARY ELECTED OFFICIAL	60,255.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	190,575.00
51560	HEALTH INSURANCE	125,645.00
51580	LIFE INSURANCE	290.00
51610	FICA	19,185.00
51612	UNEMPLOYMENT COMPENSATION	2,025.00
51615	WORKERS COMPENSATION	365.00
53350	TRAINING/CONFERENCE	3,000.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description		
01	GENERAL FUND		
EXPENSE			
Department: 4139 - TREASURER			
Personal Services			
		Personal Services Totals	\$402,540.00
Services and Supplies			
52000	MATERIAL AND SUPPLIES	4,500.00	
52100	SOFTWARE LICENSES	395.00	
52200	PHOTOCOPY/PRINTING	1,060.00	
52300	EQUIPMENT	1,000.00	
53010	CONTRACT SERVICES COMPUTER	1,500.00	
53250	POSTAGE	17,500.00	
53300	TRAVEL	1,500.00	
54100-139	GRANTS - PROGRAM COST DOG LAW LICENSE - COST	10,000.00	
54200	ASSOCIATION DUES	1,250.00	
		Services and Supplies Totals	\$38,705.00
		Department 4139 - TREASURER Totals	\$441,245.00
Personal Services			
Department 4151 - SOLICITOR			
51200	SALARY DEPARTMENT HEAD	72,730.00	
51310	ASSISTANT	97,255.00	
51560	HEALTH INSURANCE	38,510.00	
51580	LIFE INSURANCE	145.00	
51610	FICA	13,010.00	
51612	UNEMPLOYMENT COMPENSATION	1,015.00	
51615	WORKERS COMPENSATION	785.00	
		Personal Services Totals	\$223,450.00
		Department 4151 - SOLICITOR Totals	\$223,450.00
Personal Services			
Department 4152 - PUBLIC DEFENDER			
51200	SALARY DEPARTMENT HEAD	113,490.00	
51310	ASSISTANT	398,235.00	
51400	SALARY FULL - TIME	97,760.00	
51450	SALARY PART-TIME	5,500.00	

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description	
Fund 01	GENERAL FUND	
EXPENSE		
Department 4152 - PUBLIC DEFENDER		
Personal Services		
51560	HEALTH INSURANCE	237,340.00
51580	LIFE INSURANCE	625.00
51610	FICA	43,980.00
51612	UNEMPLOYMENT COMPENSATION	4,720.00
51615	WORKERS COMPENSATION	2,670.00
53100	PROFESSIONAL SERVICE	4,000.00
53350	TRAINING/CONFERENCE	2,500.00
		<i>Personal Services Totals</i>
		\$910,820.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	6,500.00
52200	PHOTOCOPY/PRINTING	2,460.00
53010	CONTRACT SERVICES COMPUTER	600.00
53100-152	PROFESSIONAL SERVICE WHEN I WORK	360.00
53250	POSTAGE	2,700.00
54200	ASSOCIATION DUES	1,300.00
		<i>Services and Supplies Totals</i>
		\$13,920.00
		\$924,740.00
Department 4152 - PUBLIC DEFENDER Totals		
Department 4153 - RECORDER OF DEEDS		
Personal Services		
51000	SALARY ELECTED OFFICIAL	60,255.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	220,820.00
51560	HEALTH INSURANCE	122,295.00
51561	HEALTH INSURANCE WAIVER COST	2,575.00
51580	LIFE INSURANCE	335.00
51610	FICA	21,505.00
51612	UNEMPLOYMENT COMPENSATION	2,360.00
51615	WORKERS COMPENSATION	420.00
53350	TRAINING/CONFERENCE	2,500.00
		<i>Personal Services Totals</i>
		\$434,265.00



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4153 - RECORDER OF DEEDS		
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,750.00
52200	PHOTOCOPY/PRINTING	2,370.00
52210	ACS COMPUTER COST	45,000.00
53250	POSTAGE	800.00
53300	TRAVEL	800.00
54200	ASSOCIATION DUES	750.00
	<i>Services and Supplies Totals</i>	\$52,470.00
Department 4153 - RECORDER OF DEEDS	Totals	\$486,735.00
Department 4155 - HUMAN RESOURCE DEPARTMENT		
Personal Services		
51200	SALARY DEPARTMENT HEAD	76,245.00
51400	SALARY FULL - TIME	149,095.00
51560	HEALTH INSURANCE	105,295.00
51580	LIFE INSURANCE	195.00
51610	FICA	17,235.00
51612	UNEMPLOYMENT COMPENSATION	1,350.00
51615	WORKERS COMPENSATION	430.00
53350	TRAINING/CONFERENCE	500.00
	<i>Personal Services Totals</i>	\$350,345.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	7,500.00
52200	PHOTOCOPY/PRINTING	1,060.00
52300	EQUIPMENT	950.00
52730	EMPLOYEE ACTIVITY EXPENSE	1,000.00
52731	EMPLOYEE BENEVOLENCE EXPENSE	750.00
53140-105	CONTRACT SERVICES HUMAN RESOURCES FAMILY LEAVE ACT	15,000.00
53143	GENERAL LABOR MATTERS / NEGOTIATIONS	50,000.00
53144	GENERAL EMPLOYMENT ADVICE	8,500.00
53145	ARBITRATION COSTS	4,000.00
53250	POSTAGE	2,750.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description	
<b>01 - GENERAL FUND</b>		
EXPENSE		
Department 4155 - HUMAN RESOURCE DEPARTMENT		
Services and Supplies		
54200 ASSOCIATION DUES		1,000.00
	<i>Services and Supplies Totals</i>	<b>\$92,510.00</b>
Department 4155 - HUMAN RESOURCE DEPARTMENT		<b>\$442,855.00</b>
Totals		
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Personal Services		
51200 SALARY DEPARTMENT HEAD		55,115.00
51350 SALARY SOLICITOR		10,000.00
51400 SALARY FULL - TIME		132,565.00
51560 HEALTH INSURANCE		95,355.00
51580 LIFE INSURANCE		195.00
51610 FICA		14,485.00
51612 UNEMPLOYMENT COMPENSATION		1,350.00
51615 WORKERS COMPENSATION		515.00
	<i>Personal Services Totals</i>	<b>\$309,580.00</b>
Services and Supplies		
52000 MATERIAL AND SUPPLIES		1,800.00
52100 SOFTWARE LICENSES		2,885.00
52105-171 SOFTWARE PROGRAM ARC-GIS SOFTWARE PROGRAM		700.00
52200 PHOTOCOPY/PRINTING		2,460.00
52417 APPLICATION REFUND		1,200.00
52425 MAGISTRATE FILING FEES		500.00
53130 PROF SVC ZONING BD/ MEMBERS/ STENO		7,500.00
53250 POSTAGE		2,675.00
53300 TRAVEL		1,730.00
53400 ADVERTISEMENT		6,000.00
54100-200 GRANTS - PROGRAM COST ARC APPALACHIAN REGIONAL COMMISS		425,000.00
54100-760 GRANTS - PROGRAM COST GROUP VIOLENCE PREVENTION		474,315.00
54200 ASSOCIATION DUES		250.00
	<i>Services and Supplies Totals</i>	<b>\$927,015.00</b>



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT		
Capital Outlay		
54100-492	GRANTS - PROGRAM COST BULL TWP SINGLE UPGRADE US 119	352,000.00
54100-494	GRANTS - PROGRAM COST BULL TWP EMERGENCY FLASH SINGLE	85,480.00
54100-496	GRANTS - PROGRAM COST ARC FAYETTE CTI PASS THR TO RDA	1,500,000.00
	<i>Capital Outlay Totals</i>	\$1,937,480.00
	Department 4171 - COMMUNITY & ECONOMIC DEVELOPMENT Totals	\$3,174,075.00
Department 4172 - UCC DEPARTMENT		
Services and Supplies		
53100-171	PROFESSIONAL SERVICE INSPECTIONS	54,600.00
53200	TELEPHONE	600.00
53300	TRAVEL	5,000.00
	<i>Services and Supplies Totals</i>	\$60,200.00
	Department 4172 - UCC DEPARTMENT Totals	\$60,200.00
Department 4174 - BUILDING AND GROUNDS		
Personal Services		
51325	DIRECTOR	61,570.00
51400	SALARY FULL - TIME	495,885.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	9,500.00
51406	SALARY FULL TIME STAFF - BRIDGE VEHICLE MECHANIC	5,750.00
51560	HEALTH INSURANCE	258,605.00
51580	LIFE INSURANCE	770.00
51610	FICA	39,555.00
51612	UNEMPLOYMENT COMPENSATION	5,370.00
51615	WORKERS COMPENSATION	45,355.00
53100	PROFESSIONAL SERVICE	5,000.00
53350	TRAINING/CONFERENCE	500.00
	<i>Personal Services Totals</i>	\$927,860.00
52010	MATERIAL AND SUPPLIES COURT HOUSE	70,000.00
52011	MATERIAL AND SUPPLIES PUBLIC SAFETY	20,000.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
	Department 4174 - BUILDING AND GROUNDS	
	Services and Supplies	
52012	SNOW REMOVAL SUPP FOR VENTRAC TRACTOR	15,000.00
52013	MATERIALS AND SUPPLIES - FEDERAL BUILDING	13,500.00
52014	MATERIAL AND SUPPLIES - GOV.OPERATION CENTER	30,000.00
52016	MATERIAL & SUPPLIES D.A, LAW BUILDING	15,000.00
52225	SIGNS	1,000.00
52300	EQUIPMENT	7,500.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,420.00
53011	CONTRACT SERVICES - MAINTENANCE	95,000.00
53011-075	CONTRACT SERVICES - MAINTENANCE STATEWIDE PEST CONTROL	5,000.00
53050	CONTRACT SERVICES - MAINTENANCE-SUPPORT AFC ADVANCED FIRE	25,000.00
53100-075	PROFESSIONAL SERVICE PERMITS FEES	2,000.00
53200	TELEPHONE	650.00
53300	TRAVEL	4,000.00
53600	UTILITIES	220,750.00
53620	UTILITIES GOV. OPERATION CENTER BUILDING	190,000.00
53622	UTILITIES - HAZ MAT BUILDING	15,000.00
53623	UTILITIES BRIDGE DEPARTMENT	1,000.00
53625	UTILITIES DA LAW OFFICE BUILDING	20,000.00
53630	TOLL HOUSE UTILITIES -	3,000.00
53635	UTILITIES NEMACOLIN CASTLE	500.00
53730	R&M BUILDING	35,000.00
53731	R&,M MAINTENANCE DA - LAW BUILDING	12,000.00
53736	R&M GOVERNMENT OPERATION CENTER BUILDING	15,000.00
53737	R&M HAZ MAT BUILDING	3,000.00
53738	R&M BUILDING ADVANCED FIRE & SECURITY	4,000.00
53741	R&M AUTO	60,000.00
53830-125	RENTAL OF BUILDING HAZ-MAT BUILDING AT AIRPORT	3,750.00
	<i>Services and Supplies Totals</i>	\$888,070.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4174 - BUILDING AND GROUNDS		
Capital Outlay		
53735-100	R&M ELEVATOR MAINTENANCE PUBLIC SERVICE BLDG	15,000.00
53740-110	R & M MACHINERY & EQUIPMENT PUBLIC SERVICE BLDG EQ & CONTROLS	25,000.00
	<i>Capital Outlay Totals</i>	\$40,000.00
Department 4174 - BUILDING AND GROUNDS	Totals	\$1,855,930.00
Department 4179 - CENTRAL DEPARTMENT		
Personal Services		
51590	SICK DAY BUY-BACK	3,250.00
51610	FICA	450.00
51615	WORKERS COMPENSATION	475.00
51620	HEALTH CARE TAX	2,750.00
52905	LEGAL FEES - MUNCHINSKI CASE	4,750.00
53142-110	LEGAL FEES TRANS -LEGAL COST	19,750.00
	<i>Personal Services Totals</i>	\$31,425.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	3,750.00
52050	BOOKBINDING SERVICES	37,500.00
52400-250	FEES LATE FEE INVOICE NOT PAID TIMELY	525.00
52900	MISCELLANEOUS	125.00
52904	LEGAL FEES - ACLU - MIRANDA ARISON VS FAYETTE COUNTY	5,250.00
52905-120	LEGAL FEES - MUNCHINSKI CASE SETTLEMENT AGREEMENT	500,000.00
52910	CONTINGENCY	300,000.00
52911	COUNTY LIABILITY EXPENSE	435.00
53011-150	CONTRACT SERVICES - MAINTENANCE TREE REMOVAL IN CEMETERY	6,050.00
53141	PROFESSIONAL SERVICES	6,050.00
53142-179	LEGAL FEES ELECTION LITIGATION	750.00
53200	TELEPHONE	45,120.00
53230	ZOOM VIDEO COMMUNICATIONS	2,750.00
53245	EMPLOYEE ID CARD COST	750.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4179 - CENTRAL DEPARTMENT		
Services and Supplies		
53250	POSTAGE	4,750.00
53310	TRAVEL EZPASS PTC PA STATE	7,550.00
53400	ADVERTISEMENT	32,750.00
53450-200	REFUND PRIOR YEAR TIF TAX INCREMENT FINANCING	62,750.00
53740	R & M MACHINERY & EQUIPMENT	5,750.00
53835	RENTAL OF EQUIPMENT	1,500.00
54900	INSURANCE LIABILITY PCORP	995,500.00
54905	INSURANCE LIABILITY CLAIM EXPENSE	27,500.00
	<i>Services and Supplies Totals</i>	<b>\$2,047,105.00</b>
Department 4179 - CENTRAL DEPARTMENT	<i>Services and Supplies Totals</i>	<b>\$2,078,530.00</b>
Department 4184 - COURTS		
Personal Services		
51400	SALARY FULL - TIME	1,074,475.00
51411	SALARY OF BRD OF VIEWERS	8,000.00
51412	ARBITRATORS	14,400.00
51413	TRANSCRIPTS	200,000.00
51450	SALARY PART-TIME	12,480.00
51560	HEALTH INSURANCE	360,155.00
51561	HEALTH INSURANCE WAIVER COST	3,900.00
51580	LIFE INSURANCE	1,345.00
51610	FICA	83,155.00
51612	UNEMPLOYMENT COMPENSATION	8,765.00
51615	WORKERS COMPENSATION	2,295.00
53350	TRAINING/CONFERENCE	3,800.00
	<i>Personal Services Totals</i>	<b>\$1,772,770.00</b>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	30,000.00
52200	PHOTOCOPY/PRINTING	6,595.00
52420	JURY LUNCHEES	4,750.00
53010	CONTRACT SERVICES COMPUTER	20,000.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4184 - COURTS		
Services and Supplies		
53141 PROFESSIONAL SERVICES		99,550.00
53141-420 PROFESSIONAL SERVICES LEGAL COUNSEL PARENTS ATTY'S		35,750.00
53169 DONATIONS IN PLACE OF JURY FEES		2,500.00
53170 JURY FEES		65,000.00
53200 TELEPHONE		750.00
53250 POSTAGE		3,500.00
53300 TRAVEL		1,000.00
53530 PREMIUM ON BONDS		450.00
54200 ASSOCIATION DUES		1,500.00
	<i>Services and Supplies Totals</i>	\$271,345.00
Department 4185 - JURY COMMISSIONERS		
Personal Services		
51000 SALARY ELECTED OFFICIAL		28,040.00
51400 SALARY FULL - TIME		38,785.00
51560 HEALTH INSURANCE		80,005.00
51580 LIFE INSURANCE		145.00
51610 FICA		5,115.00
51612 UNEMPLOYMENT COMPENSATION		1,015.00
51615 WORKERS COMPENSATION		75.00
	<i>Personal Services Totals</i>	\$153,180.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		2,950.00
52200 PHOTOCOPY/PRINTING		2,500.00
52300 EQUIPMENT		950.00
53010 CONTRACT SERVICES COMPUTER		4,250.00
53250 POSTAGE		26,000.00
	<i>Services and Supplies Totals</i>	\$36,650.00
Department 4185 - JURY COMMISSIONERS	<i>Services and Supplies Totals</i>	\$189,830.00

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2023 Budget 2 - Commissioners Review
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Personal Services		
51400	SALARY FULL - TIME	144,790.00
51560	HEALTH INSURANCE	113,635.00
51561	HEALTH INSURANCE WAIVER COST	645.00
51580	LIFE INSURANCE	240.00
51610	FICA	11,075.00
51612	UNEMPLOYMENT COMPENSATION	1,685.00
51615	WORKERS COMPENSATION	275.00
	<i>Personal Services Totals</i>	<b>\$272,345.00</b>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	5,000.00
52200	PHOTOCOPY/PRINTING	1,000.00
52300	EQUIPMENT	1,000.00
53011-086	CONTRACT SERVICES - MAINTENANCE DJ POLYCOM	1,500.00
53300	TRAVEL	1,000.00
53530	PREMIUM ON BONDS	1,400.00
	<i>Services and Supplies Totals</i>	<b>\$10,900.00</b>
Sub-department 000 - CENTRAL COURT 14-0-00		
Personal Services		
51400	SALARY FULL - TIME	70,960.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	39,005.00
51580	LIFE INSURANCE	95.00
51610	FICA	5,505.00
51612	UNEMPLOYMENT COMPENSATION	675.00
51615	WORKERS COMPENSATION	140.00
	<i>Personal Services Totals</i>	<b>\$118,780.00</b>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	6,500.00
52200	PHOTOCOPY/PRINTING	1,050.00
52300	EQUIPMENT	3,150.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,500.00



# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description	
01 - GENERAL FUND		
EXPENSE		
Department	4186 - DISTRICT JUSTICES	
Sub-department	000 - CENTRAL COURT 14-0-00	
<i>Services and Supplies</i>		
52400-186	FEES SECURITY MONITORING FEE	105.00
53147	SECURITY	47,500.00
53200	TELEPHONE	1,500.00
53250	POSTAGE	4,500.00
53300	TRAVEL	125.00
53600	UTILITIES	6,500.00
53740	R & M MACHINERY & EQUIPMENT	1,000.00
53830	RENTAL OF BUILDING	24,000.00
<i>Services and Supplies Totals</i>		
Sub-department	000 - CENTRAL COURT 14-0-00	\$97,430.00
<b>Totals</b>		
Sub-department	101 - DIST. JUST. COX 14-1-01	\$216,210.00
<i>Personal Services</i>		
51400	SALARY FULL - TIME	67,575.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	27,445.00
51561	HEALTH INSURANCE WAIVER COST	1,900.00
51580	LIFE INSURANCE	95.00
51610	FICA	5,170.00
51612	UNEMPLOYMENT COMPENSATION	675.00
51615	WORKERS COMPENSATION	130.00
<i>Personal Services Totals</i>		
		\$104,790.00
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	7,500.00
52200	PHOTOCOPY/PRINTING	1,050.00
52300	EQUIPMENT	3,150.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,500.00
52305	EQUIPMENT REPAIR & MAINTENANCE R&M	750.00
52400-186	FEES SECURITY MONITORING FEE	105.00
53011-075	CONTRACT SERVICES - MAINTENANCE STATEWIDE PEST CONTROL	350.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 101 - DIST. JUST. COX 14-1-01		
Services and Supplies		
53147 SECURITY		47,200.00
53200 TELEPHONE		675.00
53250 POSTAGE		12,000.00
53300 TRAVEL		125.00
53600 UTILITIES		6,175.00
53830 RENTAL OF BUILDING		22,975.00
54200 ASSOCIATION DUES		60.00
	<i>Services and Supplies Totals</i>	\$103,615.00
Sub-department 101 - DIST. JUST. COX 14-1-01		\$208,405.00
Totals		
Sub-department 102 - DIST. JUST. HAGGERTY 14-1-02		
Personal Services		
51400 SALARY FULL - TIME		91,035.00
51460 CLEANING STAFF		1,800.00
51560 HEALTH INSURANCE		49,410.00
51580 LIFE INSURANCE		145.00
51610 FICA		6,965.00
51612 UNEMPLOYMENT COMPENSATION		1,015.00
51615 WORKERS COMPENSATION		175.00
	<i>Personal Services Totals</i>	\$150,545.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		8,000.00
52200 PHOTOCOPY/PRINTING		1,050.00
52300 EQUIPMENT		3,150.00
52301 EQUIPMENT SUPPLIES TONER PRINTER CART		1,500.00
52305 EQUIPMENT REPAIR & MAINTENANCE R&M		750.00
52400-186 FEES SECURITY MONITORING FEE		105.00
53147 SECURITY		40,000.00
53200 TELEPHONE		880.00
53250 POSTAGE		22,000.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description	
<b>01 - GENERAL FUND</b>		
EXPENSE		
Department	<b>4186 - DISTRICT JUSTICES</b>	
Sub-department	<b>102 - DIST. JUST. HAGGERTY 14-1-02</b>	
Services and Supplies		
53300	TRAVEL	125.00
53600	UTILITIES	6,950.00
53830	RENTAL OF BUILDING	32,480.00
54200	ASSOCIATION DUES	60.00
	<i>Services and Supplies Totals</i>	<b>\$117,050.00</b>
Sub-department	<b>102 - DIST. JUST. HAGGERTY 14-1-02 Totals</b>	<b>\$267,595.00</b>
Sub-department	<b>201 - DIST. JUST. JEFFRIES 14-2-01</b>	
Personal Services		
51400	SALARY FULL - TIME	67,805.00
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	59,150.00
51580	LIFE INSURANCE	95.00
51610	FICA	5,135.00
51612	UNEMPLOYMENT COMPENSATION	675.00
51615	WORKERS COMPENSATION	130.00
	<i>Personal Services Totals</i>	<b>\$135,390.00</b>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	7,500.00
52200	PHOTOCOPY/PRINTING	1,050.00
52300	EQUIPMENT	3,150.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,500.00
52305	EQUIPMENT REPAIR & MAINTENANCE R&M	750.00
52400-186	FEES SECURITY MONITORING FEE	105.00
53147	SECURITY	47,200.00
53200	TELEPHONE	275.00
53250	POSTAGE	13,500.00
53300	TRAVEL	125.00
53600	UTILITIES	4,790.00
53830	RENTAL OF BUILDING	19,200.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		
Services and Supplies		
54200 ASSOCIATION DUES		60.00
	<i>Services and Supplies Totals</i>	\$99,205.00
Sub-department 201 - DIST. JUST. JEFFRIES 14-2-01		\$234,595.00
01 Totals		
Sub-department 202 - DIST. JUST. HENNING 14-2-02		
Personal Services		
51400 SALARY FULL - TIME		115,430.00
51460 CLEANING STAFF		2,400.00
51560 HEALTH INSURANCE		90,020.00
51580 LIFE INSURANCE		145.00
51610 FICA		8,830.00
51612 UNEMPLOYMENT COMPENSATION		1,015.00
51615 WORKERS COMPENSATION		220.00
	<i>Personal Services Totals</i>	\$218,060.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		7,500.00
52200 PHOTOCOPY/PRINTING		1,050.00
52300 EQUIPMENT		3,150.00
52301 EQUIPMENT SUPPLIES TONER PRINTER CART		1,500.00
52305 EQUIPMENT REPAIR & MAINTENANCE R&M		750.00
52400-186 FEES SECURITY MONITORING FEE		105.00
53147 SECURITY		47,200.00
53200 TELEPHONE		525.00
53250 POSTAGE		17,500.00
53300 TRAVEL		125.00
53530 PREMIUM ON BONDS		600.00
53600 UTILITIES		5,355.00
53830 RENTAL OF BUILDING		28,175.00
54200 ASSOCIATION DUES		60.00
	<i>Services and Supplies Totals</i>	\$113,595.00

# Budget Worksheet Report

Budget Year 2023

Account	Account Description	2023 Budget 2 - Commissioners Review
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 202 - DIST. JUST. HENNING 14-2-02 Totals		\$331,655.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03		
Personal Services		
51400 SALARY FULL - TIME		98,175.00
51460 CLEANING STAFF		1,800.00
51560 HEALTH INSURANCE		39,990.00
51580 LIFE INSURANCE		145.00
51610 FICA		7,510.00
51612 UNEMPLOYMENT COMPENSATION		1,015.00
51615 WORKERS COMPENSATION		190.00
	Personal Services Totals	\$148,825.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		8,000.00
52200 PHOTOCOPY/PRINTING		1,050.00
52300 EQUIPMENT		3,150.00
52301 EQUIPMENT SUPPLIES TONER PRINTER CART		1,500.00
52305 EQUIPMENT REPAIR & MAINTENANCE R&M		750.00
52400-186 FEES SECURITY MONITORING FEE		105.00
53147 SECURITY		39,000.00
53200 TELEPHONE		525.00
53250 POSTAGE		17,500.00
53300 TRAVEL		125.00
53530 PREMIUM ON BONDS		600.00
53600 UTILITIES		6,250.00
53830 RENTAL OF BUILDING		30,000.00
54200 ASSOCIATION DUES		60.00
	Services and Supplies Totals	\$108,615.00
Sub-department 203 - DIST. JUST. DEFINO 14-2-03 Totals		\$257,440.00
Sub-department 302 - DIST. JUST. SHIMSHOCK 14-3-02		
Personal Services		
51400 SALARY FULL - TIME		104,715.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund <b>01 - GENERAL FUND</b>		
EXPENSE		
Department <b>4186 - DISTRICT JUSTICES</b>		
Sub-department <b>302 - DIST. JUST. SHIMSHOCK 14-3-02</b>		
Personal Services		
51460	CLEANING STAFF	2,400.00
51560	HEALTH INSURANCE	74,120.00
51580	LIFE INSURANCE	145.00
51610	FICA	8,010.00
51612	UNEMPLOYMENT COMPENSATION	1,015.00
51615	WORKERS COMPENSATION	205.00
	<i>Personal Services Totals</i>	<b>\$190,610.00</b>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	8,000.00
52200	PHOTOCOPY/PRINTING	1,050.00
52300	EQUIPMENT	3,150.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,500.00
52305	EQUIPMENT REPAIR & MAINTENANCE R&M	1,000.00
52400-186	FEES SECURITY MONITORING FEE	105.00
53147	SECURITY	47,200.00
53200	TELEPHONE	4,160.00
53250	POSTAGE	21,000.00
53300	TRAVEL	125.00
53600	UTILITIES	8,675.00
53830	RENTAL OF BUILDING	22,200.00
54200	ASSOCIATION DUES	60.00
	<i>Services and Supplies Totals</i>	<b>\$118,225.00</b>
Sub-department <b>302 - DIST. JUST. SHIMSHOCK 14-3-02 Totals</b>		<b>\$308,835.00</b>
Sub-department <b>304 - DIST. JUST. KASUNIC 14-3-04</b>		
Personal Services		
51400	SALARY FULL - TIME	93,425.00
51460	CLEANING STAFF	1,800.00
51560	HEALTH INSURANCE	74,120.00
51580	LIFE INSURANCE	145.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4186 - DISTRICT JUSTICES		
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04		
Personal Services		
51610	FICA	7,150.00
51612	UNEMPLOYMENT COMPENSATION	1,015.00
51615	WORKERS COMPENSATION	180.00
	<i>Personal Services Totals</i>	\$177,835.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	8,000.00
52200	PHOTOCOPY/PRINTING	1,050.00
52300	EQUIPMENT	3,150.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	1,500.00
52305	EQUIPMENT REPAIR & MAINTENANCE R&M	750.00
52400-186	FEES SECURITY MONITORING FEE	105.00
53147	SECURITY	47,200.00
53200	TELEPHONE	5,750.00
53250	POSTAGE	20,000.00
53300	TRAVEL	125.00
53600	UTILITIES	7,850.00
53830	RENTAL OF BUILDING	20,810.00
54200	ASSOCIATION DUES	60.00
	<i>Services and Supplies Totals</i>	\$116,350.00
Sub-department 304 - DIST. JUST. KASUNIC 14-3-04	<i>Totals</i>	\$294,185.00
Department 4186 - DISTRICT JUSTICES	<i>Totals</i>	\$2,402,165.00
Personal Services		
51200	SALARY DEPARTMENT HEAD	49,155.00
51560	HEALTH INSURANCE	10,545.00
51580	LIFE INSURANCE	50.00
51610	FICA	3,760.00
51612	UNEMPLOYMENT COMPENSATION	340.00
51615	WORKERS COMPENSATION	340.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4188 - LAW LIBRARY		
Personal Services		
	<i>Services and Supplies</i>	
52200	PHOTOCOPY/PRINTING	1,060.00
55000	CONTRIBUTIONS	133,000.00
	<i>Services and Supplies Totals</i>	\$64,190.00
	Department 4188 - LAW LIBRARY	\$198,250.00
	Personal Services	
51000	SALARY ELECTED OFFICIAL	55,150.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	335,295.00
51450	SALARY PART-TIME	9,630.00
51560	HEALTH INSURANCE	171,835.00
51561	HEALTH INSURANCE WAIVER COST	1,800.00
51580	LIFE INSURANCE	530.00
51610	FICA	28,280.00
51612	UNEMPLOYMENT COMPENSATION	4,705.00
51615	WORKERS COMPENSATION	705.00
53350	TRAINING/CONFERENCE	3,250.00
	<i>Services and Supplies</i>	\$612,380.00
52000	MATERIAL AND SUPPLIES	16,500.00
52200	PHOTOCOPY/PRINTING	4,240.00
53200	TELEPHONE	750.00
53250	POSTAGE	14,000.00
54200	ASSOCIATION DUES	750.00
55000-194	CONTRIBUTIONS ACT 198 FAYETTE CTY DRUG & ALCOH	50,000.00
	<i>Services and Supplies Totals</i>	\$86,240.00
	Department 4191 - CLERK OF COURTS	\$698,620.00



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4192 - CONSTABLES		
Personal Services		
53150-100 CONSTABLES CONSTABLES - WARRANTS		127,750.00
	<i>Personal Services Totals</i>	<b>\$127,750.00</b>
53150-150 CONSTABLES SUBPOENAS		58,750.00
	<i>Services and Supplies Totals</i>	<b>\$58,750.00</b>
	<i>Services and Supplies Totals</i>	<b>\$186,500.00</b>
Department 4193 - CORONER		
Personal Services		
51000 SALARY ELECTED OFFICIAL		54,775.00
51350 SALARY SOLICITOR		1,240.00
51400 SALARY FULL - TIME		34,510.00
51450 SALARY PART-TIME		12,480.00
51560 HEALTH INSURANCE		18,255.00
51580 LIFE INSURANCE		95.00
51610 FICA		8,795.00
51612 UNEMPLOYMENT COMPENSATION		1,685.00
51615 WORKERS COMPENSATION		4,275.00
53350 TRAINING/CONFERENCE		3,000.00
	<i>Personal Services Totals</i>	<b>\$139,110.00</b>
52000 MATERIAL AND SUPPLIES		1,750.00
52200 PHOTOCOPY/PRINTING		2,460.00
52530 BURIALS AND MARKERS		1,500.00
52638 CORONER TRANSPORT		95,000.00
53010 CONTRACT SERVICES COMPUTER		1,100.00
53017 CONTRACT SERVICES - ON CALL DEPUTIES		47,450.00
53170 JURY FEES		500.00
53180 AUTOPSIES		350,000.00
53200 TELEPHONE		6,500.00
53250 POSTAGE		200.00
54100-010 GRANTS - PROGRAM COST VITAL STATISTICS IMP. GRANT		58,910.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioner's  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4193 - CORONER		
Services and Supplies		
54100-011	GRANTS - PROGRAM COST CORONER - PDMP GRANT	10,000.00
54200	ASSOCIATION DUES	850.00
	<i>Services and Supplies Totals</i>	\$576,220.00
	Department 4193 - CORONER	\$715,330.00
	Totals	
Department 4194 - DISTRICT ATTORNEY		
Personal Services		
51000	SALARY ELECTED OFFICIAL	212,495.00
51310	ASSISTANT	576,935.00
51400	SALARY FULL - TIME	370,950.00
51450	SALARY PART-TIME	10,820.00
51560	HEALTH INSURANCE	253,625.00
51561	HEALTH INSURANCE WAIVER COST	5,700.00
51580	LIFE INSURANCE	915.00
51610	FICA	89,615.00
51612	UNEMPLOYMENT COMPENSATION	6,405.00
51615	WORKERS COMPENSATION	47,285.00
53100	PROFESSIONAL SERVICE	55,000.00
53350	TRAINING/CONFERENCE	2,000.00
	<i>Personal Services Totals</i>	\$1,631,745.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	27,500.00
52100	SOFTWARE LICENSES	24,300.00
52200	PHOTOCOPY/PRINTING	13,390.00
52231	FUEL & LUBRICANTS	15,000.00
52250	AMMUNITION	500.00
52300	EQUIPMENT	10,000.00
52375	EXTRADITION	10,500.00
52511	NCIC MACHINE	5,500.00
53011	CONTRACT SERVICES - MAINTENANCE	1,250.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioner's  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4194 - DISTRICT ATTORNEY		
Services and Supplies		
53135	PROFESSIONAL SERVICES - PUBLICATIONS	500.00
53151	PROFESSIONAL SERVICES - LEXIS/NEXIS	7,000.00
53152	PROFESSIONAL SERVICES - UFED	2,500.00
53170-194	JURY FEES GRAND JURY COST	20,000.00
53171	WITNESS FEES	1,250.00
53175	DRUG TASK FORCE	150,000.00
53205-194	COMMUNICATION INTERNET - DISTRICT ATTORNEY -	3,750.00
53250	POSTAGE	5,250.00
53300	TRAVEL	250.00
54100-294	GRANTS - PROGRAM COST LAW ENFORCEMENT EXPENDITURES	60,000.00
54200	ASSOCIATION DUES	11,500.00
54705	FURNITURE LEASE DA TO COUNTY	750.00
	<i>Services and Supplies Totals</i>	\$370,690.00
Sub-department 07 - VICTIM / WITNESS		
Personal Services		
51400	SALARY FULL - TIME	35,630.00
51560	HEALTH INSURANCE	10,425.00
51580	LIFE INSURANCE	50.00
51610	FICA	5,505.00
51612	UNEMPLOYMENT COMPENSATION	340.00
51615	WORKERS COMPENSATION	75.00
	<i>Personal Services Totals</i>	\$52,025.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	125.00
53250	POSTAGE	275.00
54100	GRANTS - PROGRAM COST	27,210.00
	<i>Services and Supplies Totals</i>	\$27,610.00
Sub-department 07 - VICTIM / WITNESS Totals		\$79,635.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioner's  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4194 - DISTRICT ATTORNEY		
Sub-department 08 - STOP VIOLENCE		
Personal Services		
51400 SALARY FULL - TIME		40,845.00
51610 FICA		3,125.00
51612 UNEMPLOYMENT COMPENSATION		165.00
51615 WORKERS COMPENSATION		2,340.00
	<i>Personal Services Totals</i>	\$46,475.00
	Sub-department 08 - STOP VIOLENCE Totals	\$46,475.00
	Department 4194 - DISTRICT ATTORNEY Totals	\$2,128,545.00
Department 4195 - PROTHONOTARY		
Personal Services		
51000 SALARY ELECTED OFFICIAL		60,255.00
51350 SALARY SOLICITOR		1,200.00
51400 SALARY FULL - TIME		270,115.00
51560 HEALTH INSURANCE		161,785.00
51580 LIFE INSURANCE		290.00
51610 FICA		25,275.00
51612 UNEMPLOYMENT COMPENSATION		2,025.00
51615 WORKERS COMPENSATION		520.00
53350 TRAINING/CONFERENCE		2,750.00
	<i>Personal Services Totals</i>	\$524,215.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		5,600.00
52200 PHOTOCOPY/PRINTING		3,700.00
52300 EQUIPMENT		500.00
53010 CONTRACT SERVICES COMPUTER		3,600.00
53200 TELEPHONE		1,750.00
53250 POSTAGE		6,750.00
53740 R & M MACHINERY & EQUIPMENT		350.00
54200 ASSOCIATION DUES		750.00
	<i>Services and Supplies Totals</i>	\$23,000.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioner's  
Review

Account Fund	Account Description	
Fund 01	GENERAL FUND	
EXPENSE		
Department 4195	PROTHONOTARY	
Capital Outlay		
57000	CAPITAL OUTLAY	4,500.00
		<b>\$4,500.00</b>
<i>Capital Outlay Totals</i>		
Department 4196	PROTHONOTARY	\$551,715.00
Personal Services	REGISTER OF WILLS	
51000	SALARY ELECTED OFFICIAL	62,325.00
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	229,010.00
51560	HEALTH INSURANCE	145,880.00
51561	HEALTH INSURANCE WAIVER COST	750.00
51580	LIFE INSURANCE	340.00
51610	FICA	22,290.00
51612	UNEMPLOYMENT COMPENSATION	2,360.00
51615	WORKERS COMPENSATION	555.00
53350	TRAINING/CONFERENCE	1,250.00
		<b>\$465,960.00</b>
<i>Personal Services Totals</i>		
Services and Supplies		
52000	MATERIAL AND SUPPLIES	7,500.00
52200	PHOTOCOPY/PRINTING	1,315.00
52300	EQUIPMENT	500.00
53010	CONTRACT SERVICES COMPUTER	18,000.00
53250	POSTAGE	3,000.00
53300	TRAVEL	750.00
54200	ASSOCIATION DUES	750.00
		<b>\$31,815.00</b>
<i>Services and Supplies Totals</i>		
Capital Outlay		
57000	CAPITAL OUTLAY	3,500.00
		<b>\$3,500.00</b>
<i>Capital Outlay Totals</i>		
Department 4196	REGISTER OF WILLS	\$501,275.00
Personal Services		
51000	SALARY ELECTED OFFICIAL	60,255.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4197 - SHERIFF		
Personal Services		
51350	SALARY SOLICITOR	1,200.00
51400	SALARY FULL - TIME	435,815.00
51560	HEALTH INSURANCE	174,285.00
51561	HEALTH INSURANCE WAIVER COST	7,775.00
51580	LIFE INSURANCE	625.00
51610	FICA	37,950.00
51612	UNEMPLOYMENT COMPENSATION	3,710.00
51615	WORKERS COMPENSATION	21,935.00
53350	TRAINING/CONFERENCE	3,200.00
	<i>Personal Services Totals</i>	\$746,750.00
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	7,750.00
52200	PHOTOCOPY/PRINTING	1,965.00
52250	AMMUNITION	600.00
52300	EQUIPMENT	1,800.00
52735	UNIFORMS	4,000.00
53010	CONTRACT SERVICES COMPUTER	3,500.00
53010-097	CONTRACT SERVICES COMPUTER SOFTWARE MAINTENANCE AGREEMETN	14,100.00
53200	TELEPHONE	1,400.00
53250	POSTAGE	2,500.00
53300	TRAVEL	18,000.00
53741	R&M AUTO	2,500.00
54200	ASSOCIATION DUES	1,200.00
	<i>Services and Supplies Totals</i>	\$59,315.00
	Sub-department 05 - COURT SECURITY	
	Personal Services	
51200	SALARY DEPARTMENT HEAD	64,060.00
51400	SALARY FULL - TIME	216,380.00
51455	COURT SECURITY - PER DIEM	154,280.00
51560	HEALTH INSURANCE	123,685.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2  
Commissioners  
Review

Account	Account Description	
Fund 01	GENERAL FUND	
EXPENSE		
Department 4197	SHERIFF	
Sub-department 05	COURT SECURITY	
Personal Services		
51580	LIFE INSURANCE	290.00
51610	FICA	44,900.00
51612	UNEMPLOYMENT COMPENSATION	4,720.00
51615	WORKERS COMPENSATION	24,865.00
53350	TRAINING/CONFERENCE	7,500.00
	<i>Personal Services Totals</i>	\$640,680.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	1,000.00
52200	PHOTOCOPY/PRINTING	1,060.00
52250	AMMUNITION	600.00
52300	EQUIPMENT	7,500.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	300.00
52735	UNIFORMS	10,000.00
	<i>Services and Supplies Totals</i>	\$20,460.00
Sub-department 05	COURT SECURITY Totals	\$661,140.00
Department 4197	SHERIFF Totals	\$1,467,205.00
Department 4230	CENTRAL BOOKING	
Personal Services		
53100	PROFESSIONAL SERVICE	167,750.00
	<i>Personal Services Totals</i>	\$167,750.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	2,100.00
52100-230	SOFTWARE LICENSES ADOBE SOFTWARE	2,250.00
52200	PHOTOCOPY/PRINTING	985.00
53011	CONTRACT SERVICES - MAINTENANCE	16,750.00
53200	TELEPHONE	1,705.00
	<i>Services and Supplies Totals</i>	\$23,790.00
Department 4230	CENTRAL BOOKING Totals	\$191,540.00
Department 4231	FAYETTE COUNTY BOOKING CENTER	
Personal Services		
51300	PROFESSIONAL STAFF	66,420.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4231 - FAYETTE COUNTY BOOKING CENTER		
Personal Services		
51400	SALARY FULL - TIME	32,670.00
51450	SALARY PART-TIME	5,750.00
51560	HEALTH INSURANCE	49,735.00
51580	LIFE INSURANCE	130.00
51610	FICA	7,580.00
51612	UNEMPLOYMENT COMPENSATION	910.00
51615	WORKERS COMPENSATION	5,670.00
	<i>Personal Services Totals</i>	\$168,865.00
Services and Supplies		
52000	MATERIAL AND SUPPLIES	4,000.00
52100	SOFTWARE LICENSES	2,750.00
52105	SOFTWARE PROGRAM	10,000.00
52200	PHOTOCOPY/PRINTING	1,375.00
52300	EQUIPMENT	35,000.00
52900	MISCELLANEOUS	250.00
53011	CONTRACT SERVICES - MAINTENANCE	7,500.00
53200	TELEPHONE	1,000.00
	<i>Services and Supplies Totals</i>	\$61,875.00
Department 4231 - FAYETTE COUNTY BOOKING CENTER Totals		\$230,740.00
Department 4232 - JAIL		
Personal Services		
51200	SALARY DEPARTMENT HEAD	20,785.00
51300	PROFESSIONAL STAFF	330,780.00
51400	SALARY FULL - TIME	568,680.00
51450	SALARY PART-TIME	19,005.00
51560	HEALTH INSURANCE	291,720.00
51580	LIFE INSURANCE	1,110.00
51610	FICA	70,490.00
51612	UNEMPLOYMENT COMPENSATION	7,525.00
51615	WORKERS COMPENSATION	49,505.00



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4232 - JAIL		
Personal Services		
53100 PROFESSIONAL SERVICE		7,400.00
53350 TRAINING/CONFERENCE		7,500.00
	<i>Personal Services Totals</i>	<b>\$1,374,500.00</b>
	<i>Services and Supplies</i>	
52000 MATERIAL AND SUPPLIES		100,000.00
52000-020 MATERIAL AND SUPPLIES JAIL- INMATE CLOTHING		5,000.00
52200 PHOTOCOPY/PRINTING		1,230.00
52290 FOOD		125,000.00
52300 EQUIPMENT		3,250.00
52735 UNIFORMS		30,150.00
52740 EXPENSES FOR INMATE WELFARE		7,000.00
52745 COMMISSARY COST		60,000.00
52750 DSI PHONE PAYMENTS FOR INMATES		50,000.00
53010 CONTRACT SERVICES COMPUTER		500.00
53020 MEDICAL SERVICES - PRISON		339,750.00
53023 CONTRACT - SERVICE GUARD 1 TIME KEEPING SYSTEM		400.00
53200 TELEPHONE		3,250.00
53250 POSTAGE		500.00
53300 TRAVEL		5,000.00
53600 UTILITIES		123,150.00
53730 R&M BUILDING		5,000.00
53840 PRISONERS OUT OF COUNTY COST		5,000.00
	<i>Services and Supplies Totals</i>	<b>\$864,180.00</b>
	<i>Department 4232 - JAIL Totals</i>	<b>\$2,238,680.00</b>
	<i>Department 4234 - FAYETTE COUNTY PRISON</i>	
	Personal Services	
51200 SALARY DEPARTMENT HEAD		69,915.00
51300 PROFESSIONAL STAFF		1,112,625.00
51400 SALARY FULL - TIME		1,912,825.00
51450 SALARY PART-TIME		51,165.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4234 - FAYETTE COUNTY PRISON		
Personal Services		
51560	HEALTH INSURANCE	981,230.00
51561	HEALTH INSURANCE WAIVER COST	5,635.00
51580	LIFE INSURANCE	3,730.00
51610	FICA	237,100.00
51612	UNEMPLOYMENT COMPENSATION	20,115.00
51615	WORKERS COMPENSATION	166,515.00
53100	PROFESSIONAL SERVICE	7,400.00
53350	TRAINING/CONFERENCE	7,500.00
	<i>Personal Services Totals</i>	<b>\$4,175,755.00</b>
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	188,125.00
52000-020	MATERIAL AND SUPPLIES JAIL- INMATE CLOTHING	10,000.00
52200	PHOTOCOPY/PRINTING	5,700.00
52290	FOOD	298,350.00
52300	EQUIPMENT	6,500.00
52735	UNIFORMS	20,000.00
52740	EXPENSES FOR INMATE WELFARE	10,000.00
52745	COMMISSARY COST	60,000.00
52750	DSI PHONE PAYMENTS FOR INMATES	115,000.00
53010	CONTRACT SERVICES COMPUTER	500.00
53020	MEDICAL SERVICES - PRISON	1,191,365.00
53020-234	MEDICAL SERVICES - PRISON MAT DRUG REHAB PROGRAM	87,600.00
53023	CONTRACT - SERVICE GUARD 1 TIME KEEPING SYSTEM	10,995.00
53200	TELEPHONE	4,500.00
53250	POSTAGE	500.00
53300	TRAVEL	5,000.00
53600	UTILITIES	187,500.00
53730	R&M BUILDING	20,000.00
53840	PRISONERS OUT OF COUNTY COST	5,000.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4234 - FAYETTE COUNTY PRISON		
Services and Supplies		
	<i>Services and Supplies Totals</i>	\$2,226,635.00
Debt Service		
54710-322 PRINCIPAL LEASE KS STATE BANK SCAN-DET		29,235.00
54722-322 INTEREST LEASE KS STATE BANK SCAN-DET		6,540.00
	<i>Debt Service Totals</i>	\$35,775.00
Department 4234 - FAYETTE COUNTY PRISON		\$6,838,165.00
Services and Supplies		
54100-015 GRANTS - PROGRAM COST PRIVATE SCHOOLS		1,400,000.00
54100-675 GRANTS - PROGRAM COST INCARCERATED JUVENILES - JPO		22,500.00
	<i>Services and Supplies Totals</i>	\$1,422,500.00
Department 4235 - JUVENILE DELQ. OTHER INSTITUTION		\$1,422,500.00
INSTITUTION Totals		
Department 4236 - ADULT PROBATION		
Personal Services		
51200 SALARY DEPARTMENT HEAD		77,860.00
51300 PROFESSIONAL STAFF		324,220.00
51400 SALARY FULL - TIME		721,695.00
51480 EMPLOYEE ON CALL		14,500.00
51560 HEALTH INSURANCE		470,240.00
51561 HEALTH INSURANCE WAIVER COST		4,000.00
51580 LIFE INSURANCE		1,155.00
51610 FICA		84,230.00
51612 UNEMPLOYMENT COMPENSATION		7,735.00
51615 WORKERS COMPENSATION		59,165.00
53350 TRAINING/CONFERENCE		10,500.00
	<i>Personal Services Totals</i>	\$1,775,300.00
Services and Supplies		
51934 PROFESSIONAL TESTING - EMPLOYEES		800.00
52000 MATERIAL AND SUPPLIES		12,000.00
52200 PHOTOCOPY/PRINTING		12,390.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account Fund	Account Description	
01 - GENERAL FUND		
EXPENSE		
Department 4236 - ADULT PROBATION		
Services and Supplies		
52250	AMMUNITION	5,000.00
52300	EQUIPMENT	10,000.00
52370	OFFENDER SOFTWARE MANAGEMENT	12,000.00
52735	UNIFORMS	5,000.00
53010	CONTRACT SERVICES COMPUTER	4,050.00
53011-236	CONTRACT SERVICES - MAINTENANCE APO HARDWARE MAINTENANCE	4,000.00
53191	DRUG TESTING	25,000.00
53200	TELEPHONE	23,600.00
53250	POSTAGE	5,000.00
53300	TRAVEL	4,500.00
54003	INDIGENT PROGRAM	140,000.00
54003-010	INDIGENT PROGRAM DRUG COURT	10,000.00
		<b>\$273,340.00</b>
		<b>\$2,048,640.00</b>
Department 4236 - ADULT PROBATION Totals		
Department 4237 - JUVENILE PROBATION		
Personal Services		
51200	SALARY DEPARTMENT HEAD	82,590.00
51300	PROFESSIONAL STAFF	911,565.00
51350	SALARY SOLICITOR	800.00
51400	SALARY FULL - TIME	79,185.00
51480	EMPLOYEE ON CALL	26,750.00
51560	HEALTH INSURANCE	395,385.00
51561	HEALTH INSURANCE WAIVER COST	3,800.00
51580	LIFE INSURANCE	960.00
51610	FICA	82,110.00
51612	UNEMPLOYMENT COMPENSATION	6,740.00
51615	WORKERS COMPENSATION	57,015.00
		<b>\$1,646,900.00</b>
		<b>2,500.00</b>
Department 4237 - JUVENILE PROBATION Totals		
Personal Services Totals		
52000	MATERIAL AND SUPPLIES	2,500.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4237 - JUVENILE PROBATION		
Services and Supplies		
52200	PHOTOCOPY/PRINTING	1,315.00
53191	DRUG TESTING	2,250.00
53200	TELEPHONE	11,700.00
53250	POSTAGE	1,300.00
53300	TRAVEL	8,000.00
54100-230	GRANTS - PROGRAM COST TITLE IV-E ADMIN GRANT	35,000.00
54100-231	GRANTS - PROGRAM COST JCJC ADMIN	35,000.00
54200	ASSOCIATION DUES	350.00
	<i>Services and Supplies Totals</i>	<b>\$97,415.00</b>
Department 4237 - JUVENILE PROBATION		
Department 4291 - EMERGENCY MANAGEMENT		
Personal Services		
51200	SALARY DEPARTMENT HEAD	98,575.00
51400	SALARY FULL - TIME	41,145.00
51560	HEALTH INSURANCE	42,980.00
51580	LIFE INSURANCE	95.00
51610	FICA	10,690.00
51612	UNEMPLOYMENT COMPENSATION	675.00
51615	WORKERS COMPENSATION	265.00
53350	TRAINING/CONFERENCE	750.00
	<i>Personal Services Totals</i>	<b>\$195,175.00</b>
Services and Supplies		
52000	MATERIAL AND SUPPLIES	850.00
52305	EQUIPMENT REPAIR & MAINTENANCE R&M	2,000.00
53005	CONTRACT SERVICES CONSULTING	20,000.00
53011	CONTRACT SERVICES - MAINTENANCE	11,000.00
53200	TELEPHONE	900.00
53250	POSTAGE	100.00
53300	TRAVEL	200.00
53600	UTILITIES	2,800.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4291 - EMERGENCY MANAGEMENT		
Services and Supplies		
54200 ASSOCIATION DUES		400.00
55000-291 CONTRIBUTIONS EMA COUNTY CONTRIBUTIONS		3,500.00
	<i>Services and Supplies Totals</i>	<b>\$41,750.00</b>
Capital Outlay		
57000 CAPITAL OUTLAY		24,000.00
	<i>Capital Outlay Totals</i>	<b>\$24,000.00</b>
	<i>Capital Outlay Totals</i>	<b>\$260,925.00</b>
Department 4291 - EMERGENCY MANAGEMENT Totals		
Department 4294 - VETERANS AFFAIRS		
Personal Services		
51200 SALARY DEPARTMENT HEAD		52,000.00
51400 SALARY FULL - TIME		145,640.00
51450 SALARY PART-TIME		7,540.00
51560 HEALTH INSURANCE		91,800.00
51580 LIFE INSURANCE		240.00
51610 FICA		15,770.00
51612 UNEMPLOYMENT COMPENSATION		1,940.00
51615 WORKERS COMPENSATION		6,860.00
53350 TRAINING/CONFERENCE		800.00
	<i>Personal Services Totals</i>	<b>\$322,590.00</b>
Services and Supplies		
52000 MATERIAL AND SUPPLIES		1,000.00
52200 PHOTOCOPY/PRINTING		2,460.00
52530 BURIALS AND MARKERS		55,000.00
52535 VETERANS OUTREACH		3,000.00
52802 CARE OF VETERANS GRAVE		3,750.00
53010-003 CONTRACT SERVICES COMPUTER VETERANS-VIMS AGREEMENT		750.00
53200 TELEPHONE		3,100.00
53250 POSTAGE		250.00
53300 TRAVEL		14,500.00
54100-025 GRANTS - PROGRAM COST VETERANS GRANT		20,000.00
54200 ASSOCIATION DUES		250.00

# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4294 - VETERANS AFFAIRS		
Services and Supplies		
55000-030 CONTRIBUTIONS PAYMENTS- VETERANS ORGANIZATIONS		2,000.00
	<i>Services and Supplies Totals</i>	\$106,060.00
	Department 4294 - VETERANS AFFAIRS Totals	\$428,650.00
Department 4296 - BLACK FLY CONTROL		
Services and Supplies		
53052 BLACK FLY CONTROL		9,750.00
	<i>Services and Supplies Totals</i>	\$9,750.00
	Department 4296 - BLACK FLY CONTROL Totals	\$9,750.00
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL		
Personal Services		
51400 SALARY FULL - TIME		45,255.00
51400-900 SALARY FULL - TIME OTHER DEPARTMENTS WAGES		2,810.00
51450 SALARY PART-TIME		10,675.00
51560 HEALTH INSURANCE		9,475.00
51580 LIFE INSURANCE		50.00
51610 FICA		4,285.00
51612 UNEMPLOYMENT COMPENSATION		660.00
51615 WORKERS COMPENSATION		260.00
53350 TRAINING/CONFERENCE		650.00
	<i>Personal Services Totals</i>	\$74,120.00
Services and Supplies		
52000 MATERIAL AND SUPPLIES		1,000.00
52400-325 FEES LICENSES & FEES & INSURANCE		300.00
53200 TELEPHONE		525.00
53300 TRAVEL		8,940.00
54100-320 GRANTS - PROGRAM COST CONTROL PRODUCTS		2,765.00
54100-322 GRANTS - PROGRAM COST CARBON DIOXIDE/DRY ICE		6,110.00
54100-324 GRANTS - PROGRAM COST SURVEILLANCE EQUIPMENT		1,995.00
54100-325 GRANTS - PROGRAM COST HABITAT REDUCTION & EDUCATION		500.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description		
Fund 01 - GENERAL FUND			
EXPENSE			
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL			
Services and Supplies			
54100-326	GRANTS - PROGRAM COST TICK SURVEILLANCE	5,430.00	
54100-327	GRANTS - PROGRAM COST MESA	700.00	
	<i>Services and Supplies Totals</i>	\$28,265.00	
Capital Outlay			
57000-244	CAPITAL OUTLAY VEHICLE	45,000.00	
	<i>Capital Outlay Totals</i>	\$45,000.00	
Department 4325 - MOSQUITO-BORNE DISEASE CONTROL			\$147,385.00
Department 4346 - STORM WATER MANAGEMENT			
Personal Services			
51200	SALARY DEPARTMENT HEAD	11,655.00	
51560	HEALTH INSURANCE	5,270.00	
51580	LIFE INSURANCE	15.00	
51610	FICA	890.00	
51612	UNEMPLOYMENT COMPENSATION	85.00	
51615	WORKERS COMPENSATION	335.00	
53350	TRAINING/CONFERENCE	750.00	
	<i>Personal Services Totals</i>	\$19,000.00	
Services and Supplies			
52000	MATERIAL AND SUPPLIES	800.00	
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	800.00	
53160-100	PERMIT FEES PAG-13 GENERAL PERMIT	500.00	
53250	POSTAGE	300.00	
53300	TRAVEL	200.00	
54100-346	GRANTS - PROGRAM COST TREEVITALIZE	4,690.00	
54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIPAL	5,000.00	
54100-375	GRANTS - PROGRAM COST GROWING GREENER GRANT PASS THRU	38,750.00	
54200	ASSOCIATION DUES	490.00	
	<i>Services and Supplies Totals</i>	\$51,530.00	



# Budget Worksheet Report

Budget Year 2023

2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4346 - STORM WATER MANAGEMENT		\$70,530.00
Totals		
Department 4370 - SOLID WASTE		
<i>Personal Services</i>		
51200	SALARY DEPARTMENT HEAD	34,965.00
51400	SALARY FULL - TIME	33,060.00
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	10,500.00
51560	HEALTH INSURANCE	16,250.00
51610	FICA	5,205.00
51612	UNEMPLOYMENT COMPENSATION	590.00
51615	WORKERS COMPENSATION	3,675.00
53350	TRAINING/CONFERENCE	3,500.00
<i>Personal Services Totals</i>		
\$107,745.00		
<i>Services and Supplies</i>		
52000	MATERIAL AND SUPPLIES	1,750.00
52000-370	MATERIAL AND SUPPLIES RECYCLING BUILDING	7,500.00
52231	FUEL & LUBRICANTS	3,750.00
52300-370	EQUIPMENT SOLID WASTE	5,000.00
52301	EQUIPMENT SUPPLIES TONER PRINTER CART	800.00
52310	FURNITURE	500.00
52400-150	FEES FIRE HYDRANT FEES TO MUNICIPAL	60.00
53021	CONTRACT SERVICE - CARRY-ALL-PRODUCTS	180,000.00
53200	TELEPHONE	500.00
53200-320	TELEPHONE TELEPHONE -VITALINK -INTERNET	4,500.00
53250	POSTAGE	250.00
53400	ADVERTISEMNET	3,000.00
53615	UTILITIES - RECYCLING BUILDING	15,000.00
53730-370	R&M BUILDING RECYCLING BUILDING	7,500.00
53741	R&M AUTO	7,000.00
54100-22	GRANTS - PROGRAM COST RECYCLING 902 DEP 89941A	388,885.00
54100-23	GRANTS - PROGRAM COST RECYCLING 902 89950B	388,885.00
54100-24	GRANTS - PROGRAM COST RECYCLING 902 89955C GERMAN TWP	100,000.00

# Budget Worksheet Report

Budget Year 2023



Account	Account Description	2023 Budget 2 - Commissioners Review
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4370 - SOLID WASTE Services and Supplies		
54100-30	GRANTS - PROGRAM COST EPA CAPITAL STRATEGY INFRACTURE	500,000.00
54100-310	GRANTS - PROGRAM COST SPECIAL EVENT PROGRAM	1,500.00
54100-366	GRANTS - PROGRAM COST TIRE & RUBBER DISPOSAL	7,500.00
54100-367	GRANTS - PROGRAM COST HAZARDOUS WASTE DISPOSAL	5,000.00
54100-370	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. SCHOOLS	1,500.00
54100-372	GRANTS - PROGRAM COST COMMUNITY OUTREACH&EDUC. MUNICIP	1,500.00
54200	ASSOCIATION DUES	500.00
	<i>Services and Supplies Totals</i>	<b>\$1,632,380.00</b>
Department 4370 - SOLID WASTE Totals		<b>\$1,740,125.00</b>
Department 4420 - CHILDREN & YOUTH SERVICES Services and Supplies		
53142-420	LEGAL FEES SOUTHWESTERN PA LEGAL SERVICES	75,000.00
	<i>Services and Supplies Totals</i>	<b>\$75,000.00</b>
Department 4420 - CHILDREN & YOUTH SERVICES Totals		<b>\$75,000.00</b>
Department 4435 - OPIOIDS SETTLEMENT PA Services and Supplies		
55000-234	CONTRIBUTIONS FAYETTE CITY PRISON DRUG PROGRAM	1,176,210.00
	<i>Services and Supplies Totals</i>	<b>\$1,176,210.00</b>
Department 4435 - OPIOIDS SETTLEMENT PA Totals		<b>\$1,176,210.00</b>
Department 4470 - (BH) BEHAVIORAL HEALTH Personal Services		
51400	SALARY FULL - TIME	16,500.00
	<i>Personal Services Totals</i>	<b>\$16,500.00</b>
Department 4470 - (BH) BEHAVIORAL HEALTH Totals		<b>\$16,500.00</b>
Department 4550 - PARKS Personal Services		
51200	SALARY DEPARTMENT HEAD	44,270.00
51400	SALARY FULL - TIME	32,640.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4550 - PARKS		
Personal Services		
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	19,730.00
51405-51	SALARY FULL TIME - BRIDGE DEPT STAFF MILLRUN PARK INKIND TRAIL CONST	10,000.00
51560	HEALTH INSURANCE	57,735.00
51580	LIFE INSURANCE	95.00
51610	FICA	6,325.00
51612	UNEMPLOYMENT COMPENSATION	675.00
51615	WORKERS COMPENSATION	11,085.00
53350	TRAINING/CONFERENCE	750.00
	<i>Personal Services Totals</i>	<b>\$183,305.00</b>
	<i>Services and Supplies</i>	
52000	MATERIAL AND SUPPLIES	7,550.00
52231	FUEL & LUBRICANTS	5,500.00
52235	PARTS	3,500.00
52300	EQUIPMENT	10,000.00
52610	PARK IMPROVEMENTS	25,750.00
53192	INSPECTIONS FEES	11,250.00
53300	TRAVEL	5,000.00
53455-450	REFUND REIMBURSEMENT PARKS	75.00
53500	LIABILITY INSURANCE	30,500.00
53600	UTILITIES	750.00
	<i>Services and Supplies Totals</i>	<b>\$99,875.00</b>
	<i>Capital Outlay</i>	
52615-105	JACOBS CREEK PARK FLOOD CONTROL MAINTENANCE	10,100.00
54100-562	GRANTS - PROGRAM COST MILLRUN PARK GRT TRAIL CONSTRUCT	100,000.00
	<i>Capital Outlay Totals</i>	<b>\$110,100.00</b>
	Sub-department 501 - DUNLAP CREEK PARK	
	Personal Services	
51405	SALARY FULL TIME - BRIDGE DEPT STAFF	30,000.00
	<i>Personal Services Totals</i>	<b>\$30,000.00</b>

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4550 - PARKS		
Sub-department 501 - DUNLAP CREEK PARK		
Services and Supplies		
52270 GARBAGE COLLECTION		1,405.00
52275 BATHROOM TANK CLEANING		950.00
53600 UTILITIES		550.00
54100-554 GRANTS - PROGRAM COST ENVIRONMENTAL IMPROVEMENTS		312,000.00
	<i>Services and Supplies Totals</i>	\$314,905.00
Sub-department 501 - DUNLAP CREEK PARK Totals		\$344,905.00
Sub-department 502 - JACOBS CREEK / GREENLICK PARK		
Services and Supplies		
52270 GARBAGE COLLECTION		750.00
52275 BATHROOM TANK CLEANING		550.00
53600 UTILITIES		685.00
	<i>Services and Supplies Totals</i>	\$1,985.00
Sub-department 502 - JACOBS CREEK / GREENLICK PARK Totals		\$1,985.00
Sub-department 503 - GERMAN / MASONTOWN PARK		
Services and Supplies		
52270 GARBAGE COLLECTION		2,375.00
52275 BATHROOM TANK CLEANING		650.00
53600 UTILITIES		4,375.00
	<i>Services and Supplies Totals</i>	\$7,400.00
Sub-department 503 - GERMAN / MASONTOWN PARK Totals		\$7,400.00
Sub-department 504 - DUNBAR COMFORT STATION		
Services and Supplies		
53600 UTILITIES		1,350.00
	<i>Services and Supplies Totals</i>	\$1,350.00
Sub-department 504 - DUNBAR COMFORT STATION Totals		\$1,350.00
Department 4550 - PARKS Totals		\$748,920.00
Department 4560 - LIBRARIES		
Services and Supplies		
55000 CONTRIBUTIONS		38,435.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4560 - LIBRARIES		
Services and Supplies		
	Services and Supplies Totals	\$38,435.00
Department 4610 - CONSERVATION NATURAL RESOURCES		
Services and Supplies		
54100-055	GRANTS - PROGRAM COST AG LAND PRES BRD - PASS THRU	7,500.00
55000-045	CONTRIBUTIONS SOIL CONSERVATION	80,000.00
55000-050	CONTRIBUTIONS AG EXTENSION	150,000.00
55000-051	CONTRIBUTIONS PENN STATE AG COPIER COST	2,460.00
	Services and Supplies Totals	\$239,960.00
Department 4610 - CONSERVATION NATURAL RESOURCES		
Services and Supplies		
53100-450	PROFESSIONAL SERVICE INFRASTRUCTURE BANK	60,000.00
	Personal Services Totals	\$60,000.00
Department 4645 - INFRASTRUCTURE BANK		
Services and Supplies		
55000-060	CONTRIBUTIONS SW PLANNING COMMISSION	69,585.00
	Services and Supplies Totals	\$69,585.00
Department 4650 - ECONOMIC DEVELOPMENT		
Services and Supplies		
54000	PROGRAM COST	200,000.00
54100-651	GRANTS - PROGRAM COST PHARE FUNDING -PA HOUSING AGENCY	125,000.00
	Services and Supplies Totals	\$325,000.00
Department 4651 - REDEVELOPMENT AUTHORITY		
Services and Supplies		
55041	AIRPORT	150,000.00
55042	SPCA	10,000.00

# Budget Worksheet Report

Budget Year 2023



2023 Budget 2 -  
Commissioners  
Review

Account	Account Description	
Fund 01 - GENERAL FUND		
EXPENSE		
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS		
Services and Supplies		
55047	FAYETTE CTY EMERGENCY MEDICAL SERVICES COUNCIL	15,000.00
55050	FIREMEN ASSOCIATION	10,000.00
	<i>Services and Supplies Totals</i>	\$185,000.00
Department 4810 - INTERGOVERNMENTAL CONTRIBUTIONS		\$185,000.00
Department 4860 - RETIREMENT		
Services and Supplies		
55000-065	CONTRIBUTIONS ARC - PENSION FUND OBLIGATION	1,410,500.00
	<i>Services and Supplies Totals</i>	\$1,410,500.00
Department 4860 - RETIREMENT		\$1,410,500.00
Department 4920 - INTERFUND TRANSFERS		
INTERFUND TRANSFERS		
59000-10	TRANSFERS OUT MH / MR	390,000.00
59000-11	TRANSFERS OUT FACT OPERATION	249,135.00
59000-18	TRANSFERS OUT DOMESTIC RELATIONS	599,015.00
59000-24	TRANSFERS OUT LIQUID FUEL FUND	52,750.00
59000-36	TRANSFERS OUT CYS	1,675,750.00
59000-39	TRANSFERS OUT EMERGENCY MANAGEMENT FUND	45,000.00
59000-43	TRANSFERS OUT 9-1-1 FUND	525,750.00
59000-44	TRANSFERS OUT SHEEPSKIN TRAIL FUND	45,000.00
59000-51	TRANSFERS OUT CAPITAL RESERVE FUND	3,717,390.00
	<i>INTERFUND TRANSFERS Totals</i>	\$7,299,790.00
Department 4920 - INTERFUND TRANSFERS		\$7,299,790.00
EXPENSE TOTALS		\$55,582,375.00
Fund 01 - GENERAL FUND		
REVENUE TOTALS		\$55,582,375.00
EXPENSE TOTALS		\$55,582,375.00
Fund 01 - GENERAL FUND		\$0.00
Net Grand Totals		
REVENUE GRAND TOTALS		\$55,582,375.00

# Budget Worksheet Report

Budget Year 2023

EXPENSE GRAND TOTALS \$55,582,375.00  
Net Grand Totals \$0.00