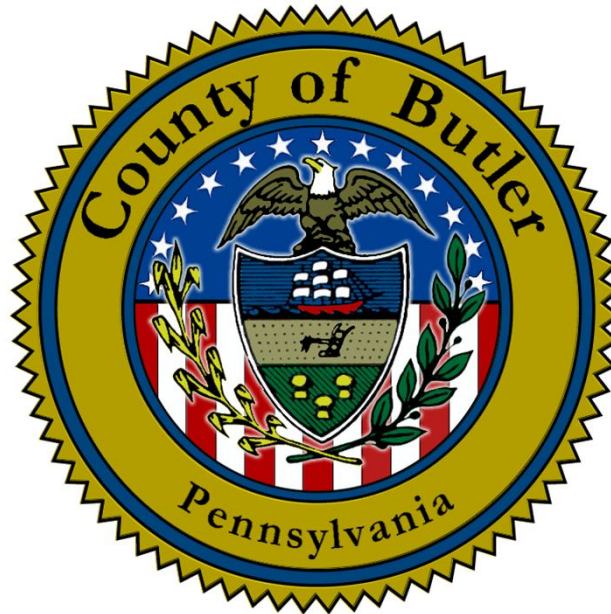


2016 Commissioners' Budget



Board of County Commissioners

William L. McCarrier <i>Chairman</i>	A. Dale Pinkerton <i>Vice Chairman</i>	James Eckstein <i>Secretary</i>
Amy Wilson <i>Chief Clerk/Director of Administration</i>		

2016 Butler County Proposed Budget - Overview

2016 General Fund Expenses – As Presented to the Commissioners:

- 2016 General Fund Expenses \$61,652,958

2016 General Fund Revenues – Original Projections

- Property tax, at current millage \$41,725,963
- All other General Fund revenues \$12,215,424
- Projected GF revenues \$53,941,360

- Assigned Fund Balance, 1/1/16 (Projected) \$ 3,352,244
- Total GF revenues \$57,293,604

- Unassigned Fund Balance, 1/1/16 (Projected) \$0



2016 Butler County Proposed Budget - Overview

- 2016 General Fund Expenses \$61,652,958
- Total GF revenues \$57,293,604
Structural deficit: **(\$4,359,354)**

Recommended Property Tax Increase: 3 mills

- General Millage: 23.688 mills
- Debt Service Millage: 3.94 mills
- One mill represents: \$1,764,843 (at gross)
- Property tax revenue @ 23.688 mills: \$48,759,001 (at gross)
- Budgeted tax revenue @ 96%: \$46,808,710
- Proposed Total GF Revenues: \$62,376,351
- Proposed GF Expenditures \$61,652,958
- Added contingency \$ 723,393
- Proposed Total GF Expenses: \$62,376,351

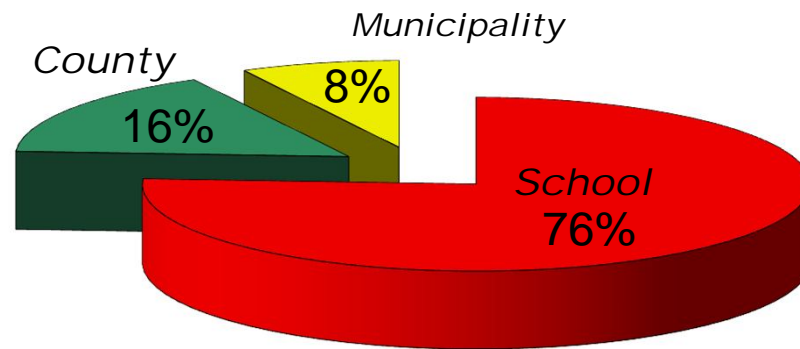


2016 Butler County Proposed Budget - Overview

- **Proposed Total GF Revenues:** \$ **62,376,351**
- **2016 Total Budget (All Funds):** \$ **150,675,374**



Total Real Estate Tax Breakdown



BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	01 GENERAL FUND	02 OPERATING FUND	04 GRANT FUND	05 RETIREMENT FUND	06 WORKERS COMP FUND
Assets: January 1					
1100 Cash & investments	3,352,244	23,867			1,323,445
1200 Receivables					
Other Assets					
Less: Liabilities January 1					
Vouchers & Accounts Payable					
Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	3,352,244	23,867	-	-	1,323,445
Revenues and Other Financing Sources					
Taxes	46,808,710				
Licenses and Permits	23,785				
Intergovernmental Revenues	1,917,922		459,022		
Charges for Services	5,477,160				
Fines & Forfeits	986,600		8,100		
Misc Revenues	561,035	2,500		22,203,000	33,000
Other financing Sources	909,095				
Transfers	2,339,800				
Total Revenues/Other Financing Sources	59,024,107	2,500	467,122	22,203,000	33,000
Total Available for Appropriation	62,376,351	26,367	467,122	22,203,000	1,356,445

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	07 TAX CLAIM FUND	08 HOTEL ROOM RENTAL TAX FUND	09 MARCELLUS SHALE FUND	10 CAPITAL RESERVE FUND	14 COUNTY RECORDS IMPROVEMENT FUND
Assets: January 1					
1100 Cash & investments			613,325	2,322,764	383,650
1200 Receivables					
Other Assets					
Less: Liabilities January 1					
Vouchers & Accounts Payable					
Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	-	-	613,325	2,322,764	383,650
Revenues and Other Financing Sources					
Taxes	7,397,210	1,548,000			
Licenses and Permits					
Intergovernmental Revenues					
Charges for Services	481,000				50,000
Fines & Forfeits					
Misc Revenues	2,450				
Other financing Sources				77,073	
Transfers				25,000	
Total Revenues/Other Financing Sources	7,880,660	1,548,000	-	102,073	50,000
Total Available for Appropriation	7,880,660	1,548,000	613,325	2,424,837	433,650

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	15 RECORDERS RECORDS IMPROVEMENT FUND	17 GRANT FUND	18 LANDFILL CLOSURE TRUST FUND	23 CENTRAL BOOKING CENTER FUND	24 JUVENILE COURT RESTITUTION FUND
Assets: January 1					
1100 Cash & investments	80,000			182,000	9,700
1200 Receivables					
Other Assets					
Less: Liabilities January 1					
Vouchers & Accounts Payable					
Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	80,000	-		182,000	9,700
Revenues and Other Financing Sources					
Taxes					
Licenses and Permits		80,500			
Intergovernmental Revenues					
Charges for Services	90,000			140,000	4,800
Fines & Forfeits					
Misc Revenues			200,803		
Other financing Sources					
Transfers					
Total Revenues/Other Financing Sources	90,000	80,500	200,803	140,000	4,800
Total Available for Appropriation	170,000	80,500	200,803	322,000	14,500

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	25 CLERK OF COURT AUTOMATION FEE FUND	26 PROTHONOTARY AUTOMATION FEE FUND	27 REG OF WILLS/OC AUTOMATION FEE FUND	28 ACT 13 BRIDGE IMPROVEMENT FUND	29 ACT 44 - LIQUID FUEL FUND
Assets: January 1					
1100 Cash & investments	23,785	71,315	106,175	613,198	491,790
1200 Receivables					
Other Assets					
Less: Liabilities January 1					
Vouchers & Accounts Payable					
Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	23,785	71,315	106,175	613,198	491,790
Revenues and Other Financing Sources					
Taxes					
Licenses and Permits					
Intergovernmental Revenues					
Charges for Services	10,000	10,000	22,000		
Fines & Forfeits					
Misc Revenues					
Other financing Sources					
Transfers					
Total Revenues/Other Financing Sources	10,000	10,000	22,000	-	-
Total Available for Appropriation	33,785	81,315	128,175	613,198	491,790

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	30 LIQUID FUEL FUND	31 DOMESTIC RELATIONS FUND	32 SENIOR AIDE FUND	33 CONSERVATION FUND	34 AGRI. CONSERVE EASMENTS FUND
Assets: January 1					
1100 Cash & investments				137,196	
1200 Receivables					
Other Assets					
Less: Liabilities January 1					
Vouchers & Accounts Payable					
Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	-	-	-	137,196	-
Revenues and Other Financing Sources					
Taxes					
Licenses and Permits					
Intergovernmental Revenues	260,000	1,778,573	178,378	46,000	
Charges for Services		6,500		218,700	
Fines & Forfeits					
Misc Revenues					
Other financing Sources					
Transfers	217,600	961,211			150,000
Total Revenues/Other Financing Sources	477,600	2,746,284	178,378	264,700	150,000
Total Available for Appropriation	477,600	2,746,284	178,378	401,896	150,000

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	35 AREA AGENCY ON AGING FUND	36 WASTE MANAGEMENT FUND	37 PARKS AND RECREATION FUND	38 DIRT AND GRAVEL GRANT	41 HAZMAT FUND
Assets: January 1 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities January 1 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	-	-	-	-	-
Revenues and Other Financing Sources					
Taxes					
Licenses and Permits					
Intergovernmental Revenues	4,061,166	329,800	465,125	344,981	40,000
Charges for Services	362,834	153,160	115,000		75,000
Fines & Forfeits					
Misc Revenues	1,898				1,000
Other financing Sources	165,000				
Transfers	53,722		447,500		72,909
Total Revenues/Other Financing Sources	4,644,620	482,960	1,027,625	344,981	188,909
Total Available for Appropriation	4,644,620	482,960	1,027,625	344,981	188,909

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	43 9-1-1 EMERGENCY COMMUNICATIONS FUND	49 HEALTH CHOICES ADMINISTRATION FUND	50 MH / MR FUND	51 DRUG & ALCOHOL FUND	52 HUMAN DEVELOPMENT FUND
Assets: January 1 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities January 1 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	-	-	-	-	-
Revenues and Other Financing Sources					
Taxes					
Licenses and Permits					-
Intergovernmental Revenues		-	1,493,451	1,100,959	9,049,387
Charges for Services	2,300,500	746,047		6,000	75,000
Fines & Forfeits					
Misc Revenues	100		115	1,020	9,200
Other financing Sources					-
Transfers	1,748,600		159,295	543,424	421,101
Total Revenues/Other Financing Sources	4,049,200	746,047	1,652,861	1,651,403	9,554,688
Total Available for Appropriation	4,049,200	746,047	1,652,861	1,651,403	9,554,688

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	53 PATH TRANSITION AGE PROJECT FUND	65 CHILDREN AND YOUTH FUND	66 INDEPENDENT LIVING FUND	70 COMMUNITY SERVICES BLOCK GRANT FUND	71 SHARED RIDE TRANSPORTATION FUND
Assets: January 1 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities January 1 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	-	-	-	-	-
Revenues and Other Financing Sources Taxes Licenses and Permits Intergovernmental Revenues Charges for Services Fines & Forfeits Misc Revenues Other financing Sources Transfers	258,278	10,334,122 160,782	207,316	473,493	657,800 56,500
Total Revenues/Other Financing Sources	258,278	12,834,929	232,000	473,493	714,300
Total Available for Appropriation	258,278	12,834,929	232,000	473,493	714,300

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	72 MEDICAL ASSISTANCE FUND	73 FOOD PROGRAM FUND	78 WELFARE TO WORK TRANSPORT GRANT FUND	85 AFFORDABLE HOUSING FUND	92 SUPPORT SERVICES VETERANS FAMILIES FUND
Assets: January 1 1100 Cash & investments 1200 Receivables Other Assets				1,523,920	
Less: Liabilities January 1 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1	-	-	-	1,523,920	-
Revenues and Other Financing Sources Taxes Licenses and Permits Intergovernmental Revenues Charges for Services Fines & Forfeits Misc Revenues Other financing Sources Transfers	2,392,741	228,000	30,000	50,000 2,080	125,250
Total Revenues/Other Financing Sources	2,392,741	243,000	30,000	52,080	125,250
Total Available for Appropriation	2,392,741	243,000	30,000	1,576,000	125,250

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES					
Assets: January 1 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities January 1 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, January 1					
Fund Equity, January 1					
Revenues and Other Financing Sources Taxes Licenses and Permits Intergovernmental Revenues Charges for Services Fines & Forfeits Misc Revenues Other financing Sources Transfers					
Total Revenues/Other Financing Sources					
Total Available for Appropriation					

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL REVENUE TYPES	96 CDBG FUND	98 PRISON COMMISSARY FUND			TOTAL ALL BUDGETED FUNDS
Assets: January 1					
1100 Cash & investments		505,000			11,763,374
1200 Receivables					-
Other Assets					-
Less: Liabilities January 1					
Vouchers & Accounts Payable					-
Other Liabilities					-
Less: Fund Equity Reserves, January 1					-
Fund Equity, January 1	-	505,000			11,763,374
Revenues and Other Financing Sources					
Taxes					55,753,920
Licenses and Permits					53,785
Intergovernmental Revenues					36,282,264
Charges for Services	967,108	560,000			12,138,091
Fines & Forfeits					994,700
Misc Revenues					23,034,201
Other financing Sources					1,151,168
Transfers					9,503,871
Total Revenues/Other Financing Sources	967,108	560,000	-	-	138,912,000
Total Available for Appropriation	967,108	1,065,000	-	-	150,675,374

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	01 GENERAL FUND	02 OPERATING FUND	04 GRANT FUND	05 RETIREMENT FUND	06 WORKERS COMP FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses:					
General Government	11,784,670				
General Government - Judicial	14,000,172		125,000		
Public Safety	17,080,128		95,969		
Public Works	420,000				
Human Services	5,499,633		39,505		
Culture and Recreation	717,990				
Conservation and Development	555,436				
Debt Service	4,353,608				
Misc Expenditures	1,378,436			22,203,000	
Other Financing Uses	6,586,278	26,367	206,648		1,356,445
Total Expenditures/Other Financing Sources	62,376,351	26,367	467,122	22,203,000	1,356,445
Total Appropriated/Unappropriated	62,376,351	26,367	467,122	22,203,000	1,356,445

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	07 TAX CLAIM FUND	08 HOTEL ROOM RENTAL TAX FUND	09 MARCELLUS SHALE FUND	10 CAPITAL RESERVE FUND	14 COUNTY RECORDS IMPROVEMENT FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-		-	-
Expenditures and other Financing Uses:					
General Government	5,702,150		36,000	414,000	
General Government - Judicial					
Public Safety					
Public Works					
Human Services				10,087	
Culture and Recreation					
Conservation and Development		1,520,000	436,650		
Debt Service				750	
Misc Expenditures			140,675	2,000,000	433,650
Other Financing Uses	2,178,510	28,000			
Total Expenditures/Other Financing Sources	7,880,660	1,548,000	613,325	2,424,837	433,650
Total Appropriated/Unappropriated	7,880,660	1,548,000	613,325	2,424,837	433,650

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	15 RECORDERS RECORDS IMPROVEMENT FUND	17 GRANT FUND	18 LANDFILL CLOSURE TRUST FUND	23 CENTRAL BOOKING CENTER FUND	24 JUVENILE COURT RESTITUTION FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	87,500 82,500	 80,500	 200,803	 322,000	 14,500
Total Expenditures/Other Financing Sources	170,000	80,500	200,803	322,000	14,500
Total Appropriated/Unappropriated	170,000	80,500	200,803	322,000	14,500

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	25 CLERK OF COURT AUTOMATION FEE FUND	26 PROTHONOTARY AUTOMATION FEE FUND	27 REG OF WILLS/OC AUTOMATION FEE FUND	28 ACT-13 BRIDGE IMPROVEMENT FUND	29 ACT - 44 LIQUID FUEL FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	33,785	81,315	12,500	613,198	491,790
Total Expenditures/Other Financing Sources	33,785	81,315	128,175	613,198	491,790
Total Appropriated/Unappropriated	33,785	81,315	128,175	613,198	491,790

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	30 LIQUID FUEL FUND	31 DOMESTIC RELATIONS FUND	32 SENIOR AIDE FUND	33 CONSERVATION FUND	34 AGRI. CONSERVE EASMENTS FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	477,600	2,746,284	178,378	401,896	150,000
Total Expenditures/Other Financing Sources	477,600	2,746,284	178,378	401,896	150,000
Total Appropriated/Unappropriated	477,600	2,746,284	178,378	401,896	150,000

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	35 AREA AGENCY ON AGING FUND	36 WASTE MANAGEMENT FUND	37 PARKS AND RECREATION FUND	38 DIRT & GRAVEL FUND	41 HAZMAT FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-		-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	4,644,620	332,960	1,027,625	344,981	188,909
Total Expenditures/Other Financing Sources	4,644,620	482,960	1,027,625	344,981	188,909
Total Appropriated/Unappropriated	4,644,620	482,960	1,027,625	344,981	188,909

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	43 9-1-1, EMERGENCY COMMUNICATIONS FUND	49 HEALTH CHOICES ADMINISTRATION FUND	50 MH / MR FUND	51 DRUG & ALCOHOL FUND	52 HUMAN DEVELOPMENT FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	4,049,200	746,047	1,652,861	1,651,403	9,554,688
Total Expenditures/Other Financing Sources	4,049,200	746,047	1,652,861	1,651,403	9,554,688
Total Appropriated/Unappropriated	4,049,200	746,047	1,652,861	1,651,403	9,554,688

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	53 PATH TRANSITION AGE PROJECT FUND	65 CHILDREN AND YOUTH FUND	66 INDEPENDENT LIVING FUND	70 COMMUNITY SERVICES BLOCK GRANT FUND	71 SHARED RIDE TRANSPORTATION FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	258,278	12,814,845 20,084	232,000	473,493	714,300
Total Expenditures/Other Financing Sources	258,278	12,834,929	232,000	473,493	714,300
Total Appropriated/Unappropriated	258,278	12,834,929	232,000	473,493	714,300

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	72 MEDICAL ASSISTANCE FUND	73 FOOD PROGRAM FUND	78 WELFARE TO WORK TRANSPORT GRANT FUND	85 AFFORDABLE HOUSING FUND	92 SUPPORT SERVICES VETERANS FAMILIES FUND
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31	-	-	-	-	-
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses	2,392,741	243,000	30,000	1,576,000	125,250
Total Expenditures/Other Financing Sources	2,392,741	243,000	30,000	1,576,000	125,250
Total Appropriated/Unappropriated	2,392,741	243,000	30,000	1,576,000	125,250

BUDGET SUMMARY - ALL BUDGET FUNDS
 COUNTY OF BUTLER, PENNSYLVANIA
 BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES					
Assets: December 31 1100 Cash & investments 1200 Receivables Other Assets					
Less: Liabilities December 31 Vouchers & Accounts Payable Other Liabilities					
Less: Fund Equity Reserves, December 31					
Fund Equity, December 31					
Expenditures and other Financing Uses: General Government General Government - Judicial Public Safety Public Works Human Services Culture and Recreation Conservation and Development Debt Service Misc Expenditures Other Financing Uses					
Total Expenditures/Other Financing Sources					
Total Appropriated/Unappropriated					

BUDGET SUMMARY - ALL BUDGET FUNDS
COUNTY OF BUTLER, PENNSYLVANIA
BUDGETS FOR THE YEAR: 2016

GOVERNMENTAL FUND TYPES SPECIAL EXPENDITURE TYPES	96 CDBG FUND	98 PRISON COMMISARY FUND			TOTAL ALL BUDGETED FUNDS
Assets: December 31					
1100 Cash & investments					-
1200 Receivables					-
Other Assets					-
Less: Liabilities December 31					
Vouchers & Accounts Payable					-
Other Liabilities					-
Less: Fund Equity Reserves, December 31					-
Fund Equity, December 31	-	-			-
Expenditures and other Financing Uses:					
General Government					18,024,320
General Government - Judicial		1,065,000			18,400,556
Public Safety	430,828				21,845,034
Public Works					2,002,588
Human Services					41,261,129
Culture and Recreation					1,745,615
Conservation and Development	536,280				5,934,703
Debt Service					4,374,442
Misc Expenditures					26,353,936
Other Financing Uses					10,733,051
Total Expenditures/Other Financing Sources	967,108	1,065,000			150,675,374
Total Appropriated/Unappropriated	967,108	1,065,000			- 150,675,374

*2016 Budget Detail
Revenues*

**Butler County 2016
Revenue Estimates**

General Fund Budget							
Fund #01				Actual	Actual	Budget	Budget
Revenues				FY 2013	FY 2014	FY 2015	FY 2016
01000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER		-	-	7,767,582.00	3,352,244.00
01000400	00006	FUND EQUITY RESERVE		-	-		
01000400	00006	NONSPENDABLE		-	-		
Total				-	-	7,767,582.00	3,352,244.00
Marcellus Shale							
01013592	09037	TRANSFER FROM MARCELLUS SHALE		900,000.00	900,000.00	-	-
Total				900,000.00	900,000.00	-	-
Election Bureau							
01020432	93617	HAVA GRANT		-	-	-	-
01020441	04000	ELECTION BUREAU		1,956.30	296.80	-	500.00
01022432	01242	SPECIAL ELECTION		-	-	-	-
Total				1,956.30	296.80	-	500.00
Assessment							
01060441	04001	ASSESSMENT		13,337.20	3,682.00	5,000.00	50,310.00
Total				13,337.20	3,682.00	5,000.00	50,310.00
Homestead							
01065441	04001	ASSESSMENT		5,065.15	8,218.16	9,000.00	9,000.00
Total				5,065.15	8,218.16	9,000.00	9,000.00
Mapping							
01070441	04002	MAPS/MAPPING		12,160.50	23,712.50	25,000.00	10,000.00
01070441	04039	COPIES			9,963.50	13,000.00	5,000.00
Total				12,160.50	33,676.00	38,000.00	15,000.00
Tax Collectors							
01080411	03000	CURRENT R/E		33,789,189.10	34,295,100.12	34,238,779.00	40,133,369.00
01080411	03002	CURRENT R/E - DEBT SERVICE		6,435,231.12	6,531,220.33	6,520,726.00	6,675,341.00
Total				40,224,420.22	40,826,320.45	40,759,505.00	46,808,710.00
General							
01081432	01004	PUBLIC UTILITY ACT		51,548.38	54,149.25	50,000.00	50,000.00
01081432	01005	IN LIEU OF TAXES		183,686.19	169,887.23	150,000.00	170,000.00
01081432	01006	STATE GAME LANDS		12,356.30	12,356.30	12,356.00	12,356.00
01081432	01007	STATE EQUALIZATON		1,255.60	1,108.80	500.00	500.00
Total				248,846.47	237,501.58	212,856.00	232,856.00

**Butler County 2016
Revenue Estimates**

General Fund Budget				Actual	Actual	Budget	Budget
Fund #01				FY 2013	FY 2014	FY 2015	FY 2016
Revenues							
Hotel Tax							
	01082592	09002	TRANSFER FROM HOTEL TAX	27,627.71	30,209.75	24,000.00	30,000.00
Total				27,627.71	30,209.75	24,000.00	30,000.00
Tax Claim							
	01100441	04004	TAX CLAIM BUREAU	40,700.00	44,875.00	38,000.00	43,000.00
	01100441	04039	COPIES - TAX CLAIM	-	-	12,000.00	2,100.00
	01100592	09003	TRANSFER FROM TAX CLAIM	2,121,924.29	2,052,293.55	2,300,000.00	2,100,000.00
Total				2,162,624.29	2,097,168.55	2,350,000.00	2,145,100.00
Treasurer							
	01110420	04009	BINGO LICENSES	4,170.00	3,890.00	3,700.00	3,700.00
	01110420	04011	SMALL GAMES OF CHANCE	14,990.00	21,920.00	19,500.00	20,085.00
	01110432	01008	BUREAU OF DOG LAW ENFORCEMENT	8,861.68	8,264.98	7,380.00	12,000.00
	01110441	04008	TREASURER COMMISSIONS	49,018.25	47,799.43	45,600.00	45,000.00
	01110441	04010	TREASURER	35.00	25.00	100.00	100.00
	01110441	04012	NSF FEE	595.00	980.00	600.00	600.00
	01110441	04056	LICENSE ADMIN COLLECTED	15,238.03	5,113.68	22,500.00	6,000.00
	01110441	04169	TAX CERT	2,135.00	2,005.00	1,400.00	1,500.00
	01110441	04171	OVER LESS	2.55	20.27	-	-
	01110461	06000	TREASURER INTEREST	-	-	-	-
Total				95,045.51	90,018.36	100,780.00	88,985.00
Public Defender							
	01140441	04187	PAROLE FEE	200.00	-	-	-
Total				200.00	-	-	-
Recorder of Deeds							
	01150441	04013	REC OF DEEDS FEES	730,022.50	635,074.50	750,000.00	600,000.00
	01150441	04014	REC OF DEEDS COMM	249,203.26	261,066.22	240,000.00	192,000.00
	01150441	04015	REC OF DEEDS XEROX	105,088.78	116,845.57	118,750.00	95,000.00
	01150441	04018	REC OF DEEDS - UCC FEES	21,185.00	14,732.00	17,100.00	16,000.00
	01150441	04181	COIN FEE	2,636.31	6,547.76	8,400.00	-
	01150461	06000	REC OF DEEDS INT	-	-	75.00	180.00
Total				1,108,135.85	1,034,266.05	1,134,325.00	903,180.00
Affordable Housing							
	01151592	09017	TRANSFER FROM AFFORDABLE HOUSING	6,486.00	23,083.00	-	-
Total				6,486.00	23,083.00	-	-

**Butler County 2016
Revenue Estimates**

General Fund Budget							
Fund #01				Actual	Actual	Budget	Budget
Revenues				FY 2013	FY 2014	FY 2015	FY 2016
Personnel							
01160441	05000	MISC REVENUE-PERSONNEL		280.49	27.00	-	
01160592	09004	TRANSFER FROM WORKER'S COMPENSATION		52,054.00	108,339.95	50,000.00	50,000.00
Total				52,334.49	108,366.95	50,000.00	50,000.00
Information Technology							
01180441	04020	INFORMATION TECHNOLOGY		51,225.79	49,692.80	45,000.00	-
Total				51,225.79	49,692.80	45,000.00	-
Planning							
01190432	01011	SW PA CORP - PENNDOT GRANT		17,252.00	17,252.00	17,252.00	17,252.00
01190441	04022	COMPREHENSIVE PLAN		-	-	28,000.00	28,000.00
01190441	04023	TRAIN/PLAN		-	450.00	1,500.00	1,500.00
01190441	04024	SUBDIVISION LAND DEVELOPMENT		30,090.00	28,460.00	30,000.00	30,000.00
01190441	07002	DONATIONS		-	-	-	3,600.00
Total				47,342.00	46,162.00	80,352.00	80,352.00
Solid Waste							
01200592	09006	TRANSFER FROM WASTE MANAGEMENT		152,076.74	190,149.22	116,987.00	150,000.00
Total				152,076.74	190,149.22	116,987.00	150,000.00
Grants Management							
01210594	07003	GRANT MGMT REIMB		191,908.52	196,347.65	197,883.00	206,495.00
Total				191,908.52	196,347.65	197,883.00	206,495.00
Mailroom							
01240441	04033	PRINTING & MAILING		63,393.22	56,124.12	64,000.00	42,000.00
Total				63,393.22	56,124.12	64,000.00	42,000.00
Court Administration							
01270432	01020	COURT REIMBURSEMENT		413,104.00	412,285.00	400,000.00	400,000.00
01270432	01021	JURY REIMBURSEMENT		-	-	-	-
01270432	01022	ACT 24 GUARDIANSHIP		11,511.22	13,587.62	12,000.00	12,000.00
01270442	04184	CREDIT COU		6,975.00	-	6,000.00	10,000.00
Total				431,590.22	425,872.62	418,000.00	422,000.00
Custody Conciliator							
01271442	04037	CUSTODY HEARING FEES-CUSTODY CONCILIATOR		52,162.50	54,405.00	50,000.00	50,000.00
01271594	07005	Non TITLE IV D Refunds		-	320.00	-	-
Total				52,162.50	54,725.00	50,000.00	50,000.00

**Butler County 2016
Revenue Estimates**

General Fund Budget				Actual	Actual	Budget	Budget
Fund #01				FY 2013	FY 2014	FY 2015	FY 2016
Revenues							
Access and Visitation Grant							
01274432	93597	DPW-ACCESS & VISIT GRANT-(FED #93.597)		54,169.00	71,721.91	76,630.00	75,000.00
Total				54,169.00	71,721.91	76,630.00	75,000.00
OJP-JUSTICE ASSISTANCE GRANT							
01278432	01021	DOJ-BULLETPROOF VEST		966.49	2,742.71	-	500.00
Total				966.49	2,742.71	-	500.00
Evans City District Judge							
01280442	04043	EVANS CITY D.J.		97,133.86	92,175.61	90,000.00	90,000.00
Total				97,133.86	92,175.61	90,000.00	90,000.00
Cranberry District Judge							
01285442	04044	CRANBERRY DJ		84,178.24	76,592.31	70,000.00	70,000.00
Total				84,178.24	76,592.31	70,000.00	70,000.00
Saxonburg District Judge							
01290442	04045	SAXONBURG D.J.		68,325.19	67,745.54	60,000.00	65,000.00
Total				68,325.19	67,745.54	60,000.00	65,000.00
Chicora District Judge							
01300442	04046	CHICORA D.J.		76,018.60	73,584.20	70,000.00	70,000.00
Total				76,018.60	73,584.20	70,000.00	70,000.00
Butler Township District Judge							
01310442	04047	BUTLER TWP D.J.		84,707.12	81,906.98	80,000.00	80,000.00
Total				84,707.12	81,906.98	80,000.00	80,000.00
Butler City District Judge							
01315442	04048	BUTLER CITY D J		123,265.07	120,177.78	106,300.00	120,000.00
Total				123,265.07	120,177.78	106,300.00	120,000.00
Slippery Rock District Judge							
01320442	04049	SLIPPERY ROCK D.J.		95,898.64	90,638.15	90,000.00	90,000.00
Total				95,898.64	90,638.15	90,000.00	90,000.00

**Butler County 2016
Revenue Estimates**

General Fund Budget							
Fund #01				Actual	Actual	Budget	Budget
Revenues				FY 2013	FY 2014	FY 2015	FY 2016
Law Library							
01330442	04051	LAW LIBRARY		485.30	229.40	200.00	200.00
Total				485.30	229.40	200.00	200.00
Clerk of Courts							
01340442	04056	COC-ADMINISTRATIVE COLLECTION FEE		8,616.04	5,282.17	-	5,500.00
01340442	04059	COC-ELECTRONIC MONITORING ADMIN FEE		577.16	430.14	-	500.00
01340442	04171	OVER LESS		212.10	(172.99)	-	200.00
01340450	04055	DUI FINES		88,321.11	88,167.89	88,000.00	85,000.00
01340450	04057	FINES AND FORFEITS		762,189.28	744,176.87	750,000.00	730,000.00
01340450	04060	COMMUNITY SERVICE FEES - COC		7,246.23	6,912.49	7,000.00	6,600.00
01340461	06000	CLERK OF COURTS INT		551.46	(505.90)	250.00	250.00
01340461	06003	CL. OF CT.-CREDIT CARD BANK FEE		-	-	-	-
Total				867,713.38	844,290.67	845,250.00	828,050.00
Clerk of Courts							
01341450	04061	SUBSTANCE ABUSE EDUCATION FINES - ACT 198		61,775.72	62,046.65	59,000.00	60,000.00
Total				61,775.72	62,046.65	59,000.00	60,000.00
Coroner							
01350432	01208	DEPT OF HEALTH-VITAL STAT I		454.50	862.87	26,000.00	19,000.00
01350442	04062	CORONER FEES		10,360.00	11,810.00	8,000.00	8,000.00
Total				10,814.50	12,672.87	34,000.00	27,000.00
District Attorney							
01360432	01200	DA REIMBURSEMENT-ACT57 2005		140,892.95	111,976.15	80,000.00	118,000.00
01360442	04063	DISTRICT ATTORNEY		5.00	59.01	50.00	-
01360442	04156	DA-BAD CHECK PROGRAM		-	-	1,000.00	-
01360442	07007	DA INVESTIGATIVE FUND REIMBURSEMENT		1,685.68	1,494.46	9,000.00	1,500.00
01360452	07006	DA FORFEITED PROPERTY		34,744.13	55,125.78	45,000.00	35,000.00
Total				177,327.76	168,655.40	135,050.00	154,500.00
DUI Checkpoint							
01364432	20601	DUI SOBRIETY CHECKPOINT (FED #20.600)		32,268.50	34,567.29	-	25,000.00
01364432	20605	W ALLIANCE		-	-	-	-
Total				32,268.50	34,567.29	-	25,000.00
Auto Theft Grant							
01367432	01029	AUTO THEFT GRANT - PA STATE POLICE		97,096.09	111,570.63	-	-
Total				97,096.09	111,570.63	-	-

**Butler County 2016
Revenue Estimates**

General Fund Budget							
Fund #01				Actual	Actual	Budget	Budget
Revenues				FY 2013	FY 2014	FY 2015	FY 2016
STOP Grant							
01368432	16588	STOP GRANT (FEDERAL #16.588)		70,168.00	44,538.00	-	-
01368432	93558A	STOP GRANT (FEDERAL #93.558)		-	-	-	-
Total				70,168.00	44,538.00	-	-
Prothonotary							
01370442	04065	PROTHONOTARY COMM		8,040.66	9,565.02	6,000.00	6,000.00
01370442	04066	PROTHONOTARY		430,480.63	438,340.89	480,000.00	480,000.00
Total				438,521.29	447,905.91	486,000.00	486,000.00
Register of Wills							
01380432	01207	PHMC GRANT- (ROW) - STATE					
01380442	04069	REG OF WILLS COMM		81,021.21	82,049.29	60,000.00	60,000.00
01380442	04071	REG OF WILLS FEES		340,882.31	363,975.75	320,000.00	250,000.00
01380442	04075	ORPHAN'S COURT FEES		78,698.37	83,007.03	70,000.00	70,000.00
01380442	00476	REG OF WILL COUNSELING FEES		450.00	75.00	-	-
Total				501,051.99	529,107.07	450,000.00	380,000.00
Sheriff							
01390432	01030	DRUG TASK FORCE		-			
01390442	04077	SHERIFF		448,334.82	389,769.91	440,000.00	420,000.00
01390442	07008	SHERIFF TRANSPORT REIMBURSEMENTS		15,820.58	18,037.34	18,000.00	15,000.00
01390442	07035	FEDERAL TRANSPORTS		3,667.86	29.00	2,000.00	250.00
01390461	06000	INTEREST - SHERIFF		838.81	1,120.60	3,000.00	500.00
01390442	07033	RESTITUTION-SHERIFF		-	788.05	800.00	800.00
01390467	07002	DONATIONS		7,847.50	5,954.63	2,000.00	2,000.00
01390594	07009	SHERIFF TRAINING REFUNDS		14,908.28	10,047.19	9,000.00	9,000.00
Total				491,417.85	425,746.72	474,800.00	447,550.00
New Prison							
01402444	04078	NEW PRISON-WORK RELEASE		29,628.00	17,431.91	10,000.00	15,000.00
01402444	04079	NEW PRISON-HOUSING		2,001,496.00	2,422,364.30	1,800,000.00	1,631,400.00
01402444	04080	NEW PRISON-MEDICAL VISITS		8,390.83	8,114.82	7,000.00	8,000.00
01402444	04167	NEW PRISON-SOCIAL SECURITY		24,200.00	16,800.00	15,000.00	15,000.00
01402444	04182	NEW PRISON-BOOKING FEE		32,576.81	34,398.34	30,000.00	30,000.00
01402444	04185	NEW PRISON-MISCONDUCT HEARINGS		607.24	554.44	500.00	500.00
Total				2,096,898.88	2,499,663.81	1,862,500.00	1,699,900.00

**Butler County 2016
Revenue Estimates**

General Fund Budget				Actual	Actual	Budget	Budget
Fund #01				FY 2013	FY 2014	FY 2015	FY 2016
Revenues							
Adult Probation							
01410432	01032	ACT 35 SUPERVISION GRT		136,594.80	141,879.11	120,000.00	120,000.00
01410432	01033	AD PROB-GRANT-IN-AID		126,077.00	120,525.00	126,000.00	120,000.00
01410432	01247	UCM WEB		97.00	942.00	1,000.00	1,500.00
01410444	04082	ELECTRONIC MONITOR FEES-ADULT PROB.		380,557.05	360,213.81	320,000.00	310,000.00
01410444	04083	SOBRIETOR FEES-ADULT PROB.		-	-	-	-
01410444	04154	D&A AWARENESS CLASS FEES		-	-	-	-
01410444	04158	SCRAM FEES		58,205.00	63,691.00	57,700.00	40,000.00
01410467	04174	STAUTON FARMS		-	-	-	51,250.00
01410450	04081	ACT 35 OPER FEES		70,000.00	36,413.76	70,000.00	70,000.00
01410467	07002	DONATIONS		-	25,000.00	-	-
01410592	09037	TRANSFER FROM GAS WELL-MARCELLUS SHALE		25,000.00	-	25,000.00	-
Total				796,530.85	748,664.68	719,700.00	712,750.00
Drug Screening							
01412444	04084	DRUG SCREENING		1,182.90	1,571.47	2,000.00	1,000.00
Total				1,182.90	1,571.47	2,000.00	1,000.00
Adult Probation - Tier							
01415450	04081	ACT 35 FEE		97,000.00	84,000.00	72,000.00	-
Total				97,000.00	84,000.00	72,000.00	
Juvenile Probation							
01420432	01035	J.C.J.C.-GRANT		247,898.50	257,705.00	257,000.00	257,000.00
01420432	01036	J.C.J.C. TRAINING		6,759.84	6,500.00	8,000.00	7,000.00
01420432	93658	TITLE IV-E (FEDERAL # 93.658)		8,211.32	7,728.00	-	-
Total				262,869.66	271,933.00	265,000.00	264,000.00
Pennfree State Revenue							
01422432	01037	J.C.J.C. STATEWIDE DRUG TESTING		1,100.00	-	-	-
Total				1,100.00	-	-	-
Emergency Mgmt Agency							
01440432	97042	EMERGENCY MGMT		63,128.74	89,825.65	93,233.00	92,837.00
Total				63,128.74	89,825.65	93,233.00	92,837.00
Homeland Security							
01441432	01041	PEMA-HOMELAND SECURITY GRANT		-	-	-	-
01441432	01212	DOH-EMSI GRANT		-	-	-	-
01441432	97067	ALLEGHENY CO-HOMELAND SEC GRANT		43,649.36	-	-	-
Total				43,649.36	-	-	-

**Butler County 2016
Revenue Estimates**

General Fund Budget			Actual	Actual	Budget	Budget
Fund #01			FY 2013	FY 2014	FY 2015	FY 2016
Revenues						
Radiation Emergency						
01449432	01045	RADIATION EMERGENCY	6,703.11	6,904.70	6,977.00	6,977.00
Total			6,703.11	6,904.70	6,977.00	6,977.00
Alameda Park/Pool						
01510447	04096	SHELTER RESERVATIONS	35,705.00	36,877.00	35,000.00	35,000.00
01520447	04097	CONCESSIONS	20,716.75	23,225.27	30,000.00	35,000.00
01520447	04098	LOCKER INCOME	13,944.50	9,775.00	15,000.00	10,000.00
01520447	04099	SWIM TEAM	4,227.00	4,310.00	4,000.00	4,000.00
01520447	04100	POOL ADMISSIONS	52,096.50	52,115.50	85,000.00	85,000.00
01520447	04101	SWIM LESSONS	14,969.00	12,629.00	18,000.00	18,000.00
01520447	04102	POOL PASSES	22,983.75	22,045.00	25,000.00	25,000.00
01520447	04166	POOL PROGR	6,115.00	4,347.50	6,500.00	5,000.00
01520447	05000	POOL MISCELLANEOUS	544.25	318.00	500.00	500.00
01520447	05003	POOL OVERAGE/SHORTAGE	16.11	7.36		
Total			171,317.86	165,649.63	219,000.00	217,500.00
MISCELLANEOUS GRANTS						
01542432	01256	BUTLER CITY TRUCK STUDY	-	-	-	84,000.00
01542432	2020R	BUTLER CITY TRUCK STUDY 20.205	-	-	-	336,000.00
Total			-	-	-	420,000.00
Interest						
01610461	06000	INTEREST TIME ACCOUNT	28,935.54	29,065.69	28,000.00	28,000.00
01610461	06001	INTEREST - GF INVESTMENTS	-	-	-	-
01610593	08500	TAX ANTICIPATION NOTE	-	-	-	-
Total			28,935.54	29,065.69	28,000.00	28,000.00
Insurance						
01615594	07015	Ins Refund	-	631.10	-	-
Total			-	631.10	-	-

**Butler County 2016
Revenue Estimates**

General Fund Budget							
Fund #01				Actual	Actual	Budget	Budget
Revenues				FY 2013	FY 2014	FY 2015	FY 2016
Miscellaneous							
01630447	04116	TPA MEMBERSHIP FEES					
01640462	04118	LAND USE ALLOWANCE		1,395.00	1,395.00	3,255.00	3,255.00
01640462	04119	BLDG & EQUIP USE ALLOWANCE		399,188.51	392,665.28	405,000.00	375,000.00
01640462	04178	MARCELLUS SHALE LEASE		115,992.17	115,992.17	115,992.00	-
01640462	04188	MARCELLUS SHALE ROYALTIES		225,280.09	507,194.96	550,000.00	50,000.00
01640467	07002	DONATIONS		-	-	-	-
01640469	05000	MISCELLANEOUS REVENUE		9,952.85	4,606.22	5,009.00	5,000.00
01640469	05009	PARKING FEES		-	-	-	12,000.00
01640594	07016	RESTITUTION-JUVENILE PROBATION		-	-	-	-
01640594	07017	COST ALLOCATION PLAN		952,385.00	763,669.46	800,000.00	700,000.00
01640594	07028	MISC RECEIPTS		5,258.72	3,954.24	2,500.00	2,000.00
Total				1,709,452.34	1,789,477.33	1,881,756.00	1,147,255.00
Food Program							
01806594	07001	RESTITUTION		431.81	629.03	300.00	600.00
Total				431.81	629.03	300.00	600.00
Drug & Alcohol Administrative							
01880446	04133	D & A DUI MATCH		88,321.09	88,167.83	83,000.00	80,000.00
Total				88,321.09	88,167.83	83,000.00	80,000.00
GRAND TOTAL GENERAL FUND REVENUES				54,648,763.41	55,546,680.78	61,783,966.00	62,376,351.00

**Butler County 2016
Revenue Estimates**

Operating Fund						
Fund #02			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
02000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER	-	-	1,221,367.00	23,867.00
02610461	06000	INTEREST	2,443.95	2,442.15	2,500.00	2,500.00
Total			2,443.95	2,442.15	1,223,867.00	26,367.00

GRANT FUND						
Fund #04			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
04277432	16738B	DRUG COURT FEDERAL	71,829.19	16,816.22	-	-
04277450	04081	ACT 35 FEE	39,634.86	(1,413.76)	-	-
04277467	04174	STAUNTON FARMS	27,844.38	992.79	-	-
04361432	01026	V/W GRANT	78,514.70	92,491.65	68,168.00	100,000.00
04362432	01027	PCCD-VICTI	27,650.16	20,617.68	21,308.00	25,000.00
04362432	16738A	PCCD - VOJO [FED# 163738]	(963.45)	-	-	-
04362592	09000	TRANS - GF	1,638.81	-	-	-
04392431	16738	JAG GRANT	20,167.26	5,477.74	-	-
04413432	01034	IPP-SEX OFFENDER	38,847.00	-	-	-
04414432	01192	DAY REPORTING CENTER	267,741.14	242,797.86	271,802.00	294,517.00
04414450	04081	ACT 35 FEE	19,953.21	15,607.25	13,820.00	8,100.00
04417432	16738D	OFFENDER HOUSING	10,741.55	70,906.86	125,000.00	-
04755432	16738C	FGDM	73,719.16	40,710.81	-	-
04755432	01252	CTC STATE GRANT	-	-	-	39,505.00
Total			677,317.97	505,005.10	500,098.00	467,122.00

Retirement Fund						
Fund #05			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
05242461	06002	REALIZED GAINS/(LOSSES)	-	-	7,500,000.00	10,000,000.00
05242461	06005	INVESTMENT INCOME	-	-	3,000,000.00	3,500,000.00
05242468	02000	COUNTY APPROPRIATIONS	-	-	6,000,000.00	5,600,000.00
05242468	04034	MEMBER CONTRIBUTIONS	-	-	2,900,000.00	3,100,000.00
05242468	05000	MISCELLANEOUS INCOME	-	-	11,000.00	1,000.00
05242468	8005	MILITARY BB	-	-	-	1,000.00
05242468	8006	MEMBER BB	-	-	-	1,000.00
Total			-	-	19,411,000.00	22,203,000.00

**Butler County 2016
Revenue Estimates**

Worker's Compensation						
Fund #06			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
06000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER			1,408,160.00	1,323,445.00
06610461	06000	INTEREST	(36,361.82)	22,480.10	20,000.00	15,000.00
06610461	06002	REALIZED & UNREALIZED GAINS/(LOSSES)	55,925.04	25,810.13	18,000.00	18,000.00
Total			19,563.22	48,290.23	1,446,160.00	1,356,445.00

Tax Claim						
Fund #07			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
07100410	08001	PA TRANSFER TAX-TAX CLAIM			10,000.00	10,000.00
07100410	08002	CITY/TWP TRANSFER TAX-TAX CLAIM			10,000.00	10,000.00
07100411	03005	COUNTY CURRENT REAL ESTATE TAXES			2,000.00	2,000.00
07100411	03007	SCHOOL CURRENT REAL ESTATE TAXES			8,000.00	8,000.00
07100411	03009	TOWNSHIP CURRENT REAL ESTATE TAXES			600.00	600.00
07100411	03011	BORO CURRENT REAL ESTATE TAXES			300.00	300.00
07100411	03013	CITY CURRENT REAL ESTATE TAXES			250.00	250.00
07100419	03006	COUNTY DELINQUENT TAX - TAX CLAIM	1,183,823.66	1,140,071.08	1,081,060.00	1,081,060.00
07100419	03008	SCHOOL DELINQUENT TAX - TAX CLAIM	-	-	5,240,000.00	5,240,000.00
07100419	03010	TOWNSHIP DELINQUENT TAX-TAX CLAIM	-	-	240,000.00	240,000.00
07100419	03012	BORO DELINQUENT TAX-TAX CLAIM	-	-	55,000.00	55,000.00
07100419	03014	CITY DELINQUENT TAX-TAX CLAIM	-	-	150,000.00	150,000.00
07100441	04005	BUREAU COSTS - TAX CLAIM	564,867.10	547,816.94	600,000.00	600,000.00
07100441	04006	COMMISSIONS - TAX CLAIM	371,705.78	362,339.95	430,000.00	430,000.00
07100441	04007	DEED RECORDING FEES-TAX CLAIM			1,000.00	1,000.00
07100469	08003	SURPLUS-TAX CLAIM	-	-	50,000.00	50,000.00
07100469	08004	MUNICIPAL LIENS-TAX CLAIM			250.00	250.00
07610461	06000	TAX CLAIM FUND INTEREST			2,200.00	2,200.00
07610461	06001	INTEREST - TAX CLAIM INVESTMENTS	1,527.75	-	-	-
Total			2,121,924.29	2,050,227.97	7,880,660.00	7,880,660.00

Hotel Room Rental Tax						
Fund #08			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
08082414	03003	HOTEL ROOM RENTAL TAX	1,363,803.62	1,463,917.18	1,360,047.00	1,548,000.00
08082414	03004	60 DAY CREDIT - HOTEL TAX	-	931.40	-	-
08082419	04003	LATE FEES - HOTEL TAX FUND	351.61	-	-	-
08610461	06000	INTEREST	-	2,065.58	-	-
Total			1,364,155.23	1,466,914.16	1,360,047.00	1,548,000.00

**Butler County 2016
Revenue Estimates**

Marcellus Shale							
Fund #09				Actual	Actual	Budget	
Revenues				FY 2013	FY 2014	FY 2015	
						Budget	
						FY 2016	
09000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER				1,082,690.00	613,325.00
09013432	01243	MARCELLUS SHALE STATE REVENUE		1,001,930.22	1,571,501.15	-	-
09014432	01245	PHARE GRANT		150,000.00	144,326.75	200,000.00	-
09014461	06000	INTEREST - MARCELLUS SHALE		-	-	-	-
09013432	01244	MARCELLUS SHALE LEGACY FUNDS		154,791.04	177,250.20	-	-
09610461	06000	INTEREST - MARCELLUS SHALE		2,368.12	2,519.79	2,500.00	-
Total				1,309,089.38	1,895,597.89	1,285,190.00	613,325.00

Capital Reserve							
Fund #10				Actual	Actual	Budget	
Revenues				FY 2013	FY 2014	FY 2015	
						Budget	
						FY 2016	
10000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER		-	-	9,486,451.00	2,322,764.00
10410450	04081	ACT 35 FEE		3,650.00	-	-	-
10610461	06000	INTEREST		-	10,117.92	8,000.00	2,073.00
10610593	08502	BOND PROCEEDS		-	36,250,000.00	-	-
10610593	8505	Bond Prem		-	3,437,627.85	-	-
10615594	07015	INSURANCE REFUND		1,020.88	16,900.21	15,500.00	-
10640462	4189	SHEETZ LEASE		-	68,750.00	75,000.00	75,000.00
10642591	08000	FIXED ASSETS		7,533.06	13,288.99	-	25,000.00
10642592	09000	TRANSFER FROM GENERAL FUND		658,527.62	1,035,191.06	733,449.00	-
10642591	8010	SALE OF Sunnyview		-	14,546,775.51	-	-
10642592	09001	TRANSFER FROM OTHER FUNDS		101,351.08	-	-	-
10646433	02049	WINFIELD TWP REIMB - DENNY MILLS		137,276.47	-	-	-
10646433	2051	ZELIE-SOUT		-	78,196.95	-	-
10646467	07002	PAYNE II DONATIONS		-	-	-	-
Total				909,359.11	55,456,848.49	10,318,400.00	2,424,837.00

Sinking Fund							
Fund #13				Actual	Actual	Budget	
Revenues				FY 2013	FY 2014	FY 2015	
						Budget	
						FY 2016	
13611592	9000	Trans Fr GF		-	3,109,804.51	-	-
13611593	08504	CAPITAL BOND		-	-	-	-
13610461	06000	INTEREST REVENUE		-	78.33	-	-
Total				-	3,109,882.84	-	-

**Butler County 2016
Revenue Estimates**

County Records Improvement Fund						
Fund #14			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
14000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER			366,030.00	383,650.00
14150441	04016	COUNTY RECORDS IMPROVEMENT FEES	72,752.00	61,692.00	70,000.00	50,000.00
14610461	06000	INTEREST - COUNTY RECORDS IMPROVEMENT	702.93	42,453.85	700.00	-
Total			73,454.93	104,145.85	436,730.00	433,650.00

Recorder's Records Improvement Fund						
Fund #15			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
15000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER	-	-	88,500.00	80,000.00
15150441	04017	RECORDER'S RECORDS IMPROVEMENT FEES	109,128.00	92,538.00	90,000.00	90,000.00
15150592	09000	TRANSFER - GENERAL FUND	891.00	-	-	-
15610461	06000	INTEREST - RECORDER'S IMPROVEMENT	-	714.80	-	-
Total			110,019.00	93,252.80	178,500.00	170,000.00

Grant Fund						
Fund #17			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
17610461	06000	INTEREST - GRANT FUND	-	-	-	-
17970432	10921	CSP	-	-	-	-
17970592	09000	TRANS-GF	5,686.00	7,154.00	-	-
17970592	09035	TF Conserve	9,914.78	11,031.01	-	-
17973432	01174	DEP WATERSHED PROTECTION GRANT	32,953.27	32,092.08	40,000.00	40,000.00
17974432	01175	WEST NILE SURVEILLANCE GRANT	-	-	-	-
17975432	01176	DEP-GROWING GREENER-MANURE STORAGE GRANT	-	-	-	-
17975592	09022	TRANSFER FROM LANDFILL CLOSURE-MANURE ST	-	-	-	-
17976432	01177	DEP SOILS TESTING GRANT	-	-	-	-
17976592	09023	TRANSFER FROM LANDFILL CLOSURE-SOIL TEST	-	-	-	-
17977432	01178	DEP NUTRIENT MANAGEMENT ACT PROGRAM	14,677.01	13,805.03	40,500.00	40,500.00
17977432	01179	DEP NUTRIENT MANAGEMENT PLAN INCENTATIVE	-	-	-	-
17980432	01182	NORTH BRANCH OF B C WATERSHED	-	-	-	-
17981432	01199	MANURE TESTING	-	-	-	-
17982432	01205	ACRE	-	-	-	-
17980592	09025	TRANSFER FROM LANDFILL CLOSURE-NB BEARCR	-	-	-	-
17983432	01210	ENV EDUC	-	-	-	-
Total			63,231.06	64,082.12	80,500.00	80,500.00

**Butler County 2016
Revenue Estimates**

Landfill Closure Trust Funds						
Fund #18			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
18610461	06000	INTEREST	-	-	-	-
18985433	02039	MINI-GRANT LOCAL MATCH	-	-	-	-
18985448	04151	LANDFILL CLOSURE TRUST FUNDS	-	105,947.45	208,555.00	200,803.00
18985448	04152	LANDFILL CLOSURE ADMIN FUNDS	-	-	-	-
Total			-	105,947.45	208,555.00	200,803.00

Sunnyview Nursing Home						
Fund #20			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
20000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER	-	-	-	-
20000400	00006	FUND EQUITY RESERVE	-	-	-	-
20550430	00004	UNDISTRIBUTED REVENUE	-	-	-	-
20550432	01074	MEDICARE ROUTINE SERVICE	1,519,136.35	567,511.67	-	-
20550432	01075	MEDICARE ANCILLARY REVENUE	-	-	-	-
20550432	01076	MA CONTRACTUAL ALLOWANCE	761,561.63	497,035.39	-	-
20550432	01077	MEDICARE CONTRACTUAL ALLOWANCE	90,606.24	12,198.00	-	-
20550432	01078	ROUTINE SERVICES	9,717,525.98	3,352,032.27	-	-
20550432	01197	CCAP STATE	12,500.00	-	-	-
20550432	01219	FAC ASSESS	717,780.36	320,119.86	-	-
20550432	01220	FACILITY FEE	(619,437.39)	282,738.56	-	-
20550432	93778L	CCAP	12,500.00	-	-	-
20550446	04103	MA ROUTINE SERVICE RESIDENT SHARE	2,039,052.99	817,101.91	-	-
20550446	04104	BC/COMMERCIAL ROUTINE SERVICE	-	445,382.88	-	-
20550446	04105	SECURITY B	1,628,050.88	146,019.83	-	-
20550446	04106	CRIMINAL	-	-	-	-
20550446	04107	BC/COMMERC	202,303.67	-	-	-
20550446	04108	BC/COMMERCIAL ROUTINE CO-INSURANCE	333,160.19	47,538.66	-	-
20550446	04109	BC/COMMERCIAL ANCILLARY CO-INSURANCE	28,975.15	7,108.10	-	-

**Butler County 2016
Revenue Estimates**

Sunnyview - Continued

20550446	04110	PRIVATE PAY ROUTINE SERVICE	1,336,752.81	891,379.53
20550446	04111	VA ROUTINE SERVICE	1,770.71	6,518.43
20550446	04112	HOSPICE ROUTINE SERVICE	-	-
20550446	04113	GATEWAY	2,925.00	19,350.00
20550446	04161	GW MED AS	110,138.72	82,696.86
20550446	04162	UPMC	347,551.36	49,701.94
20550446	04168	RESPIRE CARE	17,413.17	4,433.18
20550446	04170	ADVANTRA	-	-
20550446	04176	UNISOM	8,969.33	2,266.80
20550446	04177	LIFE BUTLER	139,072.00	66,544.70
20550467	05007	PCORP	-	-
20550469	05000	MISC REV	6,493.59	299.30
20550594	07015	Insurance	-	265,858.26
20550469	05006	GAIN	262.19	-
20551592	09000	TRANSFER FROM GENERAL FUND	895,860.01	249,773.55
20551592	09001	TRSF FR OF	16,022.60	-
20551592	09037	TRANSFER FROM GAS WELL USEAGE	250,000.00	-
20574432	01079	PT REVENUE	80,792.93	40,959.49
20574432	01080	OT REVENUE	64,001.54	45,338.01
20574432	01081	ST REVENUE	73,466.20	35,839.49
20574446	04115	SEC BLUE	163,115.47	71,080.96
20610461	06000	INTEREST	(26.58)	-
20610461	06005	INT-CCAP	-	439.74
Total			19,958,297.10	8,327,267.37

Central Booking Center Fund

Fund #23			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
23000400	0000	PRIOR YEAR FUND BALANCE CARRYOVER	-	-	186,000.00	182,000.00
23270442	04163	LIVE SCAN	126,794.38	132,708.38	140,000.00	140,000.00
23610461	6000	INTEREST	-	-	-	-
Total			126,794.38	132,708.38	326,000.00	322,000.00

Juvenile Court Restitution Fund

Fund #24			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
24000400	0000	PRIOR YEAR	-	-	9,700.00	9,700.00
24340442	04164	JC PROB FE	6,089.00	6,626.13	5,500.00	4,800.00
24610461	06000	INTEREST	-	-	-	-
Total			6,089.00	6,626.13	15,200.00	14,500.00

**Butler County 2016
Revenue Estimates**

Clerk of Courts Automation Fee						
Fund #25			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
25000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER			26,670.00	23,785.00
25340442	04058	CL.OF CT. AUTOMATION FEES	11,744.76	11,118.56	10,000.00	10,000.00
25610461	06000	INTEREST				
Total			11,744.76	11,118.56	36,670.00	33,785.00

Prothonotary Automation Fee Fund						
Fund #26			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
26000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER			87,000.00	71,315.00
26370442	04067	PROTHONOTARY AUTOMATION FEES	10,980.00	10,760.00	10,000.00	10,000.00
26610461	06000	INTEREST			-	
Total			10,980.00	10,760.00	97,000.00	81,315.00

ROW/OC Automation Fee Fund						
Fund #27			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
27000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER			86,000.00	106,175.00
27380442	04072	ROW/OC AUTOMATION FEES	26,427.50	26,928.00	25,000.00	22,000.00
27610461	06000	INTEREST			-	
Total			26,427.50	26,928.00	111,000.00	128,175.00

ACT 13 Bridge IMPROVEMENT						
Fund #28			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
28000400	0000	PRIOR YEAR FUND			706,495.00	613,198.00
28610461	6000	INTEREST	550.74	1,130.64	600.00	
28646432	1244	LEGACY	257,936.20		257,000.00	
Total			258,486.94	1,130.64	964,095.00	613,198.00

**Butler County 2016
Revenue Estimates**

ACT 44 - Liquid Fuel

Fund #29			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
29000400	0000	PRIOR YEAR FUND BALANCE CARRYOVER			416,140.00	491,790.00
29610461	06000	INTEREST	94.61		100.00	
29645592	09000	TRANS - GF	2,353.00		-	
29646432	1191	SENN BRIDGE			-	
29646432	1202	MCFANN-STA			-	
29646432	01217	ACT 44 - STATE REVENUE		103,105.70	103,000.00	
29646432	1229	EIDENAU	99,690.85	3,740.62	-	
29646432	1235	GRAHAM BRIDGE	182,938.30	8,834.16	-	
29646432	20205M	SENN-FED	178,480.55		-	
29646432	20205N	MCFANN-FED			-	
29646432	20205P	EIDENAU - FEDERAL	975,671.06	19,949.97	-	
29646432	20205Q	GRAHAM FED	951,896.54	47,115.41	-	
Total			2,391,124.91	182,745.86	519,240.00	491,790.00

Liquid Fuel

Fund #30			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
30000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER			-	
30610461	06000	INTEREST EARNINGS	3.39	1.98	-	
30645432	01084	STATE LIQUID FUELS TAX	333,040.85	323,483.38	320,000.00	260,000.00
30645469	05000	MISCELLANEOUS REVENUE	9,002.26	3,540.84	-	
30645591	08000	SALE FIXED			-	
30645592	09000	TRSF FR GF	197,638.87	208,493.58	212,500.00	217,600.00
30645593	08507	CAP LEASE		166,452.00		
30646432	01191	SENN BRIDGE		2,026.24		
30646432	01229	EIDENAU				
30646432	01235	GRAHAM BRIDGE				
30646432	20205B	BRIDGE INSPECTION	153,580.17	15,769.62		
30646432	20205m	SENN-FED		10,806.59		
30646432	20205P	EID FED				
30646432	01098	MCDEAVITT BRIDGE-STATE				
30646432	20205Q	GRAHAM BRIDGE - FED				
30646432	01099	ROSEBAUGH BRIDGE-STATE				
Total			693,265.54	730,574.23	532,500.00	477,600.00

**Butler County 2016
Revenue Estimates**

Domestic Relations						
Fund #31			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
31275432	93563A	TITLE IV-D	296,954.44	205,858.91	160,000.00	160,000.00
31275432	93563B	TITLE IV-D	1,219,984.64	1,327,874.50	1,579,952.00	1,618,573.00
31275442	04038	WELFARE MED	4,482.00	1,280.00	1,000.00	1,000.00
31275442	04039	COPIES	23.65			
31275442	04040	JCP FEES	10,340.00	10,858.50	10,000.00	500.00
31275442	04042	DRO FEES	37,834.50	25,778.00	10,000.00	5,000.00
31275591	08000	SALE FIXED				
31275592	09000	TRANS GF	859,437.19	845,525.54	823,915.00	960,211.00
31275594	07005	GENETIC TESTING	1,147.00	1,056.00	2,000.00	1,000.00
31275594	07028	MISCELLANEOUS	4,664.19	35.59		
31610461	06000	INTEREST EARNINGS				
Total			2,434,867.61	2,418,267.04	2,586,867.00	2,746,284.00

Senior Aides						
Fund #32			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
32610461	06000	INTEREST REVENUE				
32648431	17235B	NCSC FUNDS (FEDERAL #17.235)	158,679.26	152,471.70	178,378.00	178,378.00
32649431	S17235	NCSC ARRA FUNDS	-	-	-	-
3264A431	17235E	CAA REVENUE	-	-	-	-
Total			158,679.26	152,471.70	178,378.00	178,378.00

**Butler County 2016
Revenue Estimates**

Conservation						
Fund #33			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
33000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER				
33970432	01166	STATE COMMISSION	44,042.63	127,564.37	50,650.00	137,196.00
33970432	01171	SOMERSET PROJECT GRASS	-		-	42,000.00
33970432	01243	MARCELLUS SHALE	61,934.61	56,818.18	35,800.00	4,000.00
33970448	04139	TREE SEEDLING SALES	1,921.06	2,749.81	5,000.00	5,000.00
33970448	04141	TOPO MAPS & SURVEY BOOKS	148.00	73.77	8,000.00	1,000.00
33970448	04143	CONSERVATION COSTS	345.00	2,252.00	-	1,000.00
33970448	04144	PLAT BOOK SALES	2,485.38	1,960.00	-	2,000.00
33970448	04146	PLAN REVIEW	269,580.00	225,781.50	85,000.00	200,000.00
33970448	04147	AWARDS BANQUET	288.00		800.00	700.00
33970448	04149	EARNED CLEAN WATER	9,287.83	9,328.88	18,000.00	9,000.00
33970448	04153	SEED PROGRAM			-	-
33970448	04180	CHLOROPHYL METER FEES	425.00	400.00	400.00	-
33970448	4186	CODE 105	700.00		-	-
33970467	04142	PENN'S CORNER - ACID MINE			-	-
33970467	04173	FARM TOUR DONATIONS			-	-
33970469	05000	MISCELLANEOUS REVENUE	794.85	751.06	4,000.00	-
33970469	05002	MISC MEMO	150.00		-	-
33970592	09000	TRANSFER FROM GENERAL FUND			160,000.00	-
3397A432	01241	DEP-CONSERVATION MINI GRANT			-	-
Total			392,102.36	427,679.57	367,650.00	401,896.00

Agricultural Conservation Easements						
Fund #34			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
34610461	06000	INTEREST			-	
34971431	10913	NRCS - FARMLAND PROTECTION PROG			-	
34971432	01172	DEPT OF AGRIC. - FARMLAND PRES			-	
34971448	04150	FARMLAND PRESERVATION INCIDENTALS	30,625.00	21,570.00	-	
34971592	09000	TRANSFER FROM GENERAL FUND	150,000.00	150,000.00	150,000.00	-
34971592	09001	TRANSFER FROM GENERAL FUND (NON-REIM)			-	
34971592	09005	TRANSFER FROM LANDFILL CLOSURE			-	150,000.00
Total			180,625.00	171,570.00	150,000.00	150,000.00

**Butler County 2016
Revenue Estimates**

Area Agency on Aging				Actual	Actual	Budget	Budget
Fund #35				FY 12-13	FY 13-14	FY 14-15	FY 15-16
Revenues							
35610461	06000	0006	INTEREST	306.39	1,244.46	-	1,898.00
35610461	06011	0006	INTEREST			-	-
35650432	01100	0003	PDA BLOCK - STATE	1,761,894.99	2,741,785.72	2,620,879.00	2,808,888.00
35650432	01103	0003	PDA - WAIVER (STATE)	136,977.12	154,436.46	194,768.00	218,327.00
35650432	01104	0003	PDA - WAIVER SERVICES	127,372.61	111,556.63	135,073.00	103,932.00
35650432	01185	0003	FARMER'S MARKET - STATE	1,796.00	1,859.00	-	1,859.00
35650432	01206	0003	SPEC NHT	114.60	1,901.48	26,000.00	23,500.00
35650432	01226		PDA NHT ST	-	42,900.00	-	-
35650432	01227		AGING MR	2,500.00	2,000.00	-	-
35650432	01240		ADRC	26,481.82	13,518.17	47,904.00	47,904.00
35650432	10550	0003	PDA BLOCK - FEDERAL (#10.550)	14,840.47	-	-	-
35650432	93041		PDA BLOCK		2,040.00	-	1,749.00
35650432	93042	0003	PDA BLOCK	6,968.00	5,515.00	6,968.00	6,968.00
35650432	93044	0003	PDA BLOCK	280,905.00	280,906.00	280,905.00	7,856.00
35650432	93045	0003	PDA BLOCK - FEDERAL (#93.045)	310,064.00	284,226.00	310,064.00	280,905.00
35650432	93046	0003	PDA BLOCK - FEDERAL (#93.046)	-	-	-	310,064.00
35650432	93052	0003	PDA BLOCK-FCSP-FEDERAL (#93.052)	68,031.35	44,537.86	46,197.00	46,197.00
35650432	93071		BLOCK 9307	-	8,944.00	-	56,022.00
35650432	93041	0003	PDA BLOCK - FEDERAL (#17.235)	1,749.00		1,749.00	8,724.00
35650432	17235D	0003	TITLE V FEDERAL (#17.235)	-	-	-	-
35650432	93324		PDA Block		12,556.00	-	16,742.00
35650432	93043B	0003	PDA BLOCK - FEDERAL (#93.043)	7,856.00	10,283.00	7,856.00	-
35650432	93053B	0003	PDA BLOCK	54,822.00	55,138.00	56,022.00	-
35650432	93778F	0003	PDA - WAIVER (FEDERAL #93.778)	144,311.13	155,709.87	101,529.00	101,529.00
35650432	93778M		ADRC	26,481.83	13,518.16	20,000.00	20,000.00
35650432	93779B	0003	PDA BLOCK	18,742.00	4,187.00	16,742.00	-
35650446	01111	0004	SR CENTER	-	-	138,326.00	138,326.00
35650446	04121	0004	SR CENTER SELF SUFFICIENT	74,974.35	66,176.04	173,201.00	-
35650446	04123	0004	PROGRAM INCOME	99,603.36	86,880.32	-	155,166.00
35650446	04124	0004	OTHER INCOME	28,559.30	1,724.05	-	-
35650446	04126	0004	COST SHARE FEES	26,452.28	29,161.59	43,886.00	69,342.00
35650590	08009	0009	INKIND	189,814.06	162,981.82	183,534.00	165,000.00
35650592	09000	0009	TRANSFER FROM GENERAL FUND	20,000.00	20,000.00	20,000.00	20,000.00
35650592	09013	0009	TRANSFER FROM GENERAL FUND-NON REIMB	20,877.00	33,722.00	20,877.00	33,722.00
Total				3,452,494.66	4,349,408.63	4,452,480.00	4,644,620.00

**Butler County 2016
Revenue Estimates**

Waste Management						
Fund #36						
Revenues			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
36200432	01014	DEP PLAN 901 COUNTY	-	22,347.79	6,000.00	800.00
36200432	01015	DEP PROGRAM 902 COUNTY	56,390.94		9,000.00	171,000.00
36200432	01016	DEP PROGRAM 902 MUNICIPALE	-		-	
36200432	01018	DEP COORD 903 COUNTY	27,571.90	30,444.81	34,604.00	28,000.00
36200432	01019	DEP PERFORMANCE 904 MUNICIPALE	92,135.00	104,934.00	65,000.00	70,000.00
36200432	01231	DEP ACT 190	63,562.48	58,529.69	55,000.00	60,000.00
36200448	04026	MSW PLAN ADMIN FEES-LANDFILL	-		-	
36200448	04028	MSW HOST COUNTY FEES-LANDFILL	113,914.28	103,020.38	110,000.00	153,160.00
36200448	04030	MSW C/T LICENSING	-		-	
36200448	04031	MSW PROGRAM REVENUE	-		-	
36610461	06000	INTEREST	-		-	
Total			353,574.60	319,276.67	279,604.00	482,960.00

Recreation						
Fund #37						
Revenues			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
37500432	00003	CONTINGENCY - SMALL COMM PROG			80,000.00	80,000.00
37500432	01055	PCC-COUNTY			20,717.00	
37500432	01057	DCNR-KEYSTONE GRANT-BC3 PARK	77,397.83	125,837.66	75,000.00	150,000.00
37500432	01059	SMALL COMM PROG - CHICORA BORO		192.10		
37500432	01060	SMALL COMM PROG - EAU CLAIRE BORO			28,000.00	28,000.00
37500432	01063	SMALL COMM PROG - PETROLIA		31,728.00	28,000.00	
37500432	1064	SMALL COMM PROG- MARION TWP			42,000.00	42,000.00
37500432	01187	SMALL COMM PROG - FAIRVIEW BORO	18,000.00			
37500432	01194	SMALL COMM PROG - JEFFERSON TWP			90,000.00	
37500432	01204	SMALL COMM PROG - WINFIELD TWP			40,000.00	40,000.00
37500432	01248	SMALL COMM PROG - MARS			35,000.00	35,000.00
37500432	01249	SMALL COMM PROG - EAST BUTLER			32,000.00	32,000.00
37500432	1250	SMALL COMM PROG-ALAMEDA		6,850.00	400,000.00	
37500433	00002	CONTINGENCY-LOCAL PARK RENO			22,500.00	25,000.00
37500433	02004	LOCAL PARK RENO - PORTERSVILLE	1,213.88			
37500433	02005	LOCAL PARK RENO - EAU CLAIRE		975.00	4,000.00	4,000.00
37500433	02006	LOCAL PARK RENO - CHICORA		1,767.90	2,000.00	2,000.00
37500433	02007	LOCAL PARK RENO - MARS			4,900.00	4,900.00
37500433	02008	LOCAL PARK RENO - BUTLER TWP				
37500433	02010	LOCAL PARK RENO - FAIRVIEW BORO	3,073.39	1,967.86		
37500433	02011	LOCAL PARK RENO - CONNOQUENESSING BORO			2,000.00	
37500433	02012	LOCAL PARK RENO - CITY OF BUTLER	355.00			2,500.00
37500433	02013	LOCAL PARK RENO - EAST BUTLER BORO			2,000.00	4,500.00

**Butler County 2016
Revenue Estimates**

37500433	02014	LOCAL PARK RENO - EVANS				
37500433	02015	LOCAL PARK RENO - KARNIS CITY	1,911.54	365.11		
37500433	2017	Penn TWP				3,625.00
37500433	02016	LOCAL PARK RENO - MARION TWP	75.00		4,000.00	4,000.00
37500433	02019	LOCAL PARK RENO - CRANBERRY TWP				3,100.00

Recreation, Continued

37500433	02020	LOCAL PARK RENO - BRUIN BORO			1,600.00	
37500433	02021	LOCAL PARK RENO - ZELIENOPLE BORO				
37500433	02023	LOCAL PARK RENO - SLIPPERY ROCK				
37500433	02024	LOCAL PARK RENO - FAIRVIEW TWP				
37500433	02025	LOCAL PARK RENO - JEFFERSON TWP				
37500433	02026	LOCAL PARK RENO - CLAY TWP	(418.50)			
37500433	02027	LOCAL PARK RENO - MIDDLESEX TWP			2,000.00	2,000.00
37500433	02028	LOCAL PARK RENO - HARMONY BORO	2,858.84			
37500433	02029	LOCAL PARK RENO - HARRISVILLE BORO				
37500433	02030	LOCAL PARK RENO - LANCASTER TWP				
37500433	02031	LOCAL PARK RENO - ADAMS TWP				
37500433	02032	LOCAL PARK RENO - BUFFALO TWP				
37500433	02033	LOCAL PARK RENO - PROSPECT BORO	1,834.86			2,500.00
37500433	02034	LOCAL PARK RENO - FRANKLIN TWP				
37500433	02040	LOCAL PARK RENO - SLIPPERY ROCK TWP				
37500433	02041	LOCAL PARK RENO - CLINTON TWP				
37500433	02042	LOCAL PARK RENO - CENTER TWP				
37500433	02043	LOCAL PARK RENO - WINFIELD TWP	6,929.00		2,000.00	
37500433	02044	LOCAL PARK RENO - SAXONBURG	2,649.67			
37500433	02045	LOCAL PARK RENO - FORWARD TWP	25.07			
37500433	02046	LOCAL PARK RENO - PETROLIA REIMBURSEMENT			4,000.00	
37500433	02047	LOCAL PARK RENO - WORTH TWP				
37500433	02048	LOCAL PARK RENO - WEST LIBERTY BORO				
37500447	04095	PROGRAM FEES	73,897.00	94,586.21	80,000.00	90,000.00
37500447	04157	TIMBER SALE REVENUE	70,500.00		300,000.00	
37500447	04165	PRPS-TICKET SALES				25,000.00
37500467	07002	DONATIONS - PARK PROGRAMS	1,481.80			500.00
37500467	7037	Dog Revenue		27,571.25		
37500592	09000	TRANSFER FROM GENERAL FUND	304,995.59	240,265.94	432,000.00	387,000.00
37500592	09008	TRANSFER FROM LANDFILL CLOSURE		105,973.45	136,583.00	
37500592	09029	TRANSFER FROM FUND 11 BOND ISSUE		41,826.55		
37500592	9037	TRANSFER FROM MARCELLUS SHALE			400,000.00	60,000.00
37610461	06000	INTEREST				

Total			566,779.97	679,907.03	2,270,300.00	1,027,625.00
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**Butler County 2016
Revenue Estimates**

Dirt & Gravel						
Fund #38			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
38000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER	-			
38610461	06000	INTEREST	29,257.98			
38972432	01173	DIRT & GRAVEL ROADS MAINTENANCE GRANT	73,799.78	1,804.93	344,981.00	
Total			103,057.76	1,804.93	344,981.00	

Emergency Communications 9-1-1						
Fund #40			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
40450432	01224	VOIP	447,203.23	448,785.79	430,000.00	
40450444	04092	BURGLAR & FIRE ALARMS	1,520.00	1,400.00	500.00	
40450444	04093	PRIVATE DISPATCH SERVICES	500.00		-	
40450444	04094	COUNTY 9-1-1 FEE	596,160.65	556,435.14	570,000.00	
40450444	04175	TELCO ADMIN			-	
40450467	05000	MISC CONTRIBUTIONS		918.71	100.00	
40450592	09000	COUNTY CONTRIBUTION	724,770.94	1,422,141.44	1,715,400.00	
40450592	09032	TF WIRELESS	811,961.34	534,394.21	795,000.00	
40610461	09008	TRANSFER FROM FUND 11 BOND ISSUE	240,000.00		75,000.00	
40610461	06000	INTEREST	100.40	36.40		
Total			2,822,216.56	2,964,111.69	3,586,000.00	

Hazmat						
Fund #41			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
41445592	09000	TRANSFER FROM GENERAL FUND	36,440.88	26,416.28	74,198.00	72,909.00
41446432	01042	ACT 165-HMRF GRANT	33,645.53	29,995.47	30,000.00	30,000.00
41446432	20703	HMEP FEDERAL	836.88	7,858.00	10,000.00	10,000.00
41446444	04089	HAZMAT EMERGENCY RESPONSE	68,675.00	77,200.00	75,000.00	75,000.00
41446444	04090	REIMBURSEMENT FOR RESPONSE COSTS	5,310.71	7,308.92	1,000.00	
41446460	05000	MISC REVENUE	50.00	540.92	1,000.00	1,000.00
41446467	07002	Donations		15,000.00		
41446460	08000	SALE OF FIXED ASSETS				
41610461	06000	HAZMAT INTEREST				
41615594	07015	INSURANCE				
Total			144,959.00	164,319.59	191,198.00	188,909.00

**Butler County 2016
Revenue Estimates**

Wireless 911						
Fund #42				Actual	Actual	Budget
Revenues				FY 2013	FY 2014	FY 2015
						Budget
						FY 2016
42000400	00000	FB CARRYOVER				
42450592	09000	TRANSFER FROM GENERAL FUND		3,385.00	2,048.00	
42610461	06000	INTEREST, WIRELESS 9-1-1		91.47	116.21	
42821432	01186	WIRELESS 9-1-1		791,177.48	947,135.08	946,285.00
Total				794,653.95	949,299.29	946,285.00
Communication 911 Operating						
Fund #43				Actual	Actual	Budget
Revenues				FY 2013	FY 2014	FY 2015
						Budget
						FY 2016
43450444	4092	ALARMS				500.00
43450444	4094	PEMA FEES				2,300,000.00
43450467	5000	MISC REV				100.00
43450592	9000	TRSF FR GF				1,748,600.00
43450592	9032	TF WIRELESS				
Total				-	-	-
						4,049,200.00

**Butler County 2016
Revenue Estimates**

Health Choices Administration						
Fund #49			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
49610461	06000	INTEREST REVENUE - HEALTH CHOICES				
49960432	01165	MA ALLOCATION - STATE - HEALTH CHOICES	30,575,471.65	29,790,572.28	28,527,354.00	
49960446	4193	SOUTHWEST				746,047.00
Total			30,575,471.65	29,790,572.28	28,527,354.00	746,047.00

MH/MR, Interest and Proceeds						
Fund #50			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
50610461	06000	INTEREST REVENUE	916.24	422.59	785.00	100.00
Total			916.24	422.59	785.00	100.00

MH/MR, MH Administration						
Fund #50			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
50900446	04137	VALUE OPTION REVENUE				
50900467	04174	STAUNTON F				
50900467	4183	IN CUST				
50900469	05000	MISC REVENUE	488.76		15.00	15.00
50900590	09026	OTHER - MANAGED CARE				
50900592	09000	TRSF FROM GENERAL FUND	157,676.31	174,661.02	157,595.00	157,595.00
50900592	9036	IN CUSTODY				
50900594	07021	GASOLINE TAX REFUND	1,944.56	1,591.52	2,200.00	1,700.00
50900594	07022	REFUND100%				
50900594	07023	REFUND90%				
Total			160,109.63	176,252.54	159,810.00	159,310.00

MH/MR, Administrator's Office						
Fund #50			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
50910432	01147	MH BASE ALLOCATION (STATE)				
50910432	01149	MH BEHAVIORAL (STATE)				
50910432	93150	MH PATH HOMELESS GRANT (FEDERAL #93.150)				
50910432	93283	PUBLIC HEALTH				

**Butler County 2016
Revenue Estimates**

50910432	93558H	TANF BLOCK GRANT (FEDERAL #93.558)
50910432	93667C	MH SSBG (FEDERAL #93.667)
50910432	93889A	BIOTERRORISM-HOSP. PREP
50910432	93958	MH CMHSBG (FEDERAL #93.958)
50910432	97032	CRISIS COUNSELING - IMM
50910432	97032A	CRISIS COUNSELING - REG

Total			-	-	-
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MH/MR, CHIPPS

Fund #50			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16

50932432	01151	MH CHIPPS BASE REVENUE
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Total			-	-	-
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MH/MR, MR Community Services

Fund #50			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16

50940432	01153	MR BASE ALLOCATION (COMM) (STATE)				
50940432	01155	MR PENN HURST (STATE)				
50940432	01156	MR BASE - EARLY INTERVENTION (STATE)	1,156,599.44	1,308,632.87	1,150,113.00	1,150,113.00
50940432	01157	MR BASE - EARLY INTER TRAINING (STATE)	1,607.00	2,077.05	3,416.00	3,416.00
50940432	01158	MR WAIVER (STATE)				
50940432	01159	MR WAIVER ADMIN (STATE)				
50940432	01160	MR BASE - E.I. ADMIN.-STATE	80,964.27	83,500.47	77,417.00	86,417.00
50940432	01161	MR INF & TOD FAMILY/W-STATE		10,139.00		
50940432	01162	MR INF & TOD ADMIN (W) (STATE)	10,139.00		10,139.00	10,139.00
50940432	84181	MR INF & TOD - FED	179,906.00	177,727.00	177,727.00	233,227.00
50940432	S84393	MR INF & TOD - FED - ARRA				
50940432	93667D	MR SSBG (FEDERAL #93.667)				
50940432	93667E	MR TITLE XX EARLY INTER-SSBG FED 93.667				
50940432	93778C	MR INF & TOD ADMIN (W) (FEDERAL #93.778)	10,139.00	10,139.00	10,139.00	10,139.00
50940432	93778D	TARGETED SERV MGT ADM CLAIM (FED #93.778)				
50940432	93778H	MR FED WAIVER (FEDERAL #93.778)				
50940432	93778I	MR FED WAIVER -ADMIN (FEDERAL #93.778)				
50940432	93778J	MR INF & TOD FAMILY/W (FEDERAL #93.778)				

Total			1,439,354.71	1,592,215.39	1,428,951.00	1,493,451.00
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MH/MR, MR Other

Fund #50			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16

50948432	93778E	HCCU WAIVER - FEDERAL (CFDA #93.778)
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**Butler County 2016
Revenue Estimates**

50948432	01163	HCCU - STATE ALLOCATION				
50948432	01164	HCCU WAIVER - STATE				
Total			-	-	-	
Grand Total MH/MR Fund 50			1,600,380.58	1,768,890.52	1,589,546.00	1,652,861.00

Drug & Alcohol Fund #51 Revenues			Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
51610461	06000	INTEREST INCOME			20.00	20.00
51880432	01139	D & A ALLOCATION (STATE)	442,103.00	322,858.00	436,398.00	422,952.00
51880432	01141	BEHAVIORAL HEALTH SPECIAL INIT				
51880432	01142	OMHSAS/ACT 152				
51880432	01144	PCCD-DARE PROGRAM				
51880432	01188	DCED-MUN RES/DEV TREAT				
51880432	1234	GAMING	228,850.00	226,239.00	261,663.00	183,356.00
51880432	93959A	BLOCK GRANT - ALCOHOL PREV (FED #93.959)	40,241.00	38,583.00	39,135.00	59,732.00
51880432	84186	BLOCK GRANT - DRUG FREE PREV FED #84.186				
51880432	93959B	BLOCK GRANT - ALCOHOL TREAT FED #93.959	82,182.00	117,960.00	103,079.00	95,284.00
51880432	93959C	BLOCK GRANT - DRUG PREV (FED #93.959)	82,824.00	94,119.00	87,751.00	59,731.00
51880432	93959D	BLOCK GRANT - DRUG TREAT (FED #93.959)	248,519.00	228,299.00	251,240.00	279,904.00
51880446	04134	C & Y FUNDING PENNFREE D & A	17,826.64	34,225.89	90,942.00	
51880446	04135	VALUE OPTIONS REVENUE	4,435.55	5,287.70	5,000.00	6,000.00
51880469	05000	MISCELLANEOUS REVENUE	1,621.61	5,024.00	1,000.00	1,000.00
51880590	04132	HEALTH CHOICES REVENUE			-	
51880592	09000	TRANS-GF	323,081.66	223,843.79	228,274.00	228,274.00
51880592	09018	COUNTY MATCHING FUNDS	27,841.71	25,394.81	34,000.00	34,000.00
51880592	09019	DUI MATCHING FUNDS	100,665.00	58,528.00	121,000.00	154,000.00
51880592	09020	ACT 198 FUNDS	58,240.11		102,000.00	126,000.00
51880594	07019	GASOLINE TAX REFUND	571.93	603.10	650.00	1,150.00
Total			1,659,003.21	1,380,965.29	1,762,152.00	1,651,403.00

Human Development Fund #52 Revenues			Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
52485432	01049	HOMELESS ASSISTANCE	170,987.02	222,432.35	133,931.00	133,931.00
52610461	06000	INTEREST INCOME	17.18	1,400.70	1,000.00	1,200.00
52700432	01196	CHILD WELFARE	414,063.52	440,216.21	543,800.00	543,800.00
52850432	01138	HSDF	-			
52860432	01223	PROMISING PRACTICES				
Total			585,067.72	664,049.26	678,731.00	678,931.00

**Butler County 2016
Revenue Estimates**

D & A Contracted services						
Fund #52			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
52884432	01141	BEHAVIORAL	471,594.38	564,657.54	232,872.00	232,872.00
52884432	01142	OMHSAS/ACT	138,593.90	163,483.50	134,179.00	134,179.00
Total			610,188.28	728,141.04	367,051.00	367,051.00

MH Admin						
Fund #52			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
52900432	01147	MH BASE AL	4,055,770.89	4,003,922.31	4,497,492.00	4,497,492.00
52900432	01149	MH BEHAVIOR	246,628.00	198,864.00	246,628.00	246,628.00
52900432	93150	PATH	73,956.00	74,287.00	74,287.00	74,287.00
52900432	933667C	MH-SSBG	24,968.00	24,968.00	24,968.00	24,968.00
52900432	93958	MH CMHSBG	193,295.00	201,095.00	193,295.00	193,295.00
52900446	04137	VALUE OPTIONS	159,126.60			75,000.00
52900447	4174	Stauton Farms		25,000.00		
52900467	04183	IN CUSTODY	30,000.00	30,000.00	30,000.00	30,000.00
52900469	05000	MISC	27.00	9,572.80	5,000.00	8,000.00
52900592	09000	TRANSFER- GENERAL FUND	228,543.69	243,847.56	240,000.00	360,000.00
52900592	09036	IN CUSTODY	50,000.00	50,000.00	50,000.00	50,000.00
52900594	07021	GASOLINE TAX	8,922.11	8,738.23	8,748.00	11,101.00
Total			5,071,237.29	4,870,294.90	5,370,418.00	5,570,771.00

MR Admin						
Fund #52			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
52939432	01153	STATE ID	1,981,400.27	2,015,439.44	2,003,864.00	2,003,864.00
52939432	93667D	SSBG	94,092.00	94,092.00	94,092.00	94,092.00
52939432	93778D	TARGETED	650,009.32	739,355.74	713,253.00	713,253.00
Total			2,725,501.59	2,848,887.18	2,811,209.00	2,811,209.00

County Block Grant Admin						
Fund #52			Actual	Actual	Budget	Budget
Revenues			FY 12-13	FY 13-14	FY 14-15	FY 15-16
52951432	01138	HUMAN SERVICES	243,116.28	483,714.81	126,726.00	126,726.00
Total			243,116.28	483,714.81	126,726.00	126,726.00
Grand Total - Fund 52			9,235,111.16	9,595,087.19	9,354,135.00	9,554,688.00

Path Transition Age Project

**Butler County 2016
Revenue Estimates**

Fund #53 Revenues			Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
53893432	14235A	HUD-PATH	88,293.92	87,932.08	86,777.00	86,777.00
53894432	14235B	HOME AGAIN	173,939.23	190,765.77	171,501.00	171,501.00
Total			262,233.15	278,697.85	258,278.00	258,278.00

Tobacco Fund Fund #54 Revenues			Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
54610461	06000	INTEREST		964.24		
54890432	01145	TOBACCO SETTLEMENT REVENUE	96,559.81			
Total			96,559.81	964.24	-	-

Children & Youth Fund #65 Revenues			Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
65610461	06000	INTEREST INCOME	667.95	964.24	500.00	1,000.00
65700432	01114	ACT 148 (STATE)	6,283,218.99	6,712,563.46	7,023,252.00	7,566,344.00
65700432	01115	YDC/STATE SHARE	129,342.12	242,295.00	216,983.00	210,403.00
65700432	01196	TRANSITION				26,600.00
65700432	93090	TITLE IV-E-SPLC	23,558.98	23,324.99	25,000.00	25,000.00
65700432	93556A	CW VISITAT		5,885.00	5,885.00	5,500.00
65700432	93558D	TEMP ASST FAM (TANF)(FEDERAL #93.558)	468,766.93	309,260.00	309,260.00	309,260.00
65700432	93645	TITLE IV - B (FEDERAL #93.645)	32,161.00	31,194.00	31,194.00	31,194.00
65700432	93658	TITLE IV-E (FEDERAL #93.658)	1,200,435.47	1,302,134.98	1,225,915.00	1,350,217.00
65700432	93659	TITLE IV-E	671,904.28	738,182.33	675,000.00	675,000.00
65700432	93667B	TITLE XX (FEDERAL #93.667)	125,287.00	125,287.00	125,287.00	125,287.00
65700432	93778A	MEDICAL ASSISTANCE (FEDERAL #93.778)	15,750.15	4,454.46	21,098.00	9,317.00
65700432	S93658	IV-E ARRA				
65700446	04127	INDIVIDUAL PAYMENTS	152,268.51	165,891.93	180,248.00	160,782.00
65700590	01120	YDC/YFC - LOCAL	86,227.66	161,530.00	144,656.00	140,268.00
65700590	08008	YDC/YFC PROGRAM INCOME	1,072.22		1,000.00	1,000.00
65700592	09000	TRANSFER FROM GENERAL FUND	1,926,601.26	2,428,884.60	2,063,183.00	2,197,757.00
65700593	08507	CAPITAL LEASE PROCEEDS		93,069.00		
Total			11,117,262.52	12,344,920.99	12,048,461.00	12,834,929.00

Independent Living Fund Fund #66 Revenues			Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
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**Butler County 2016
Revenue Estimates**

66610461	06000	INTEREST - INDEPENDENT LIVING GRANT				
66735432	01230	IL-STATE	116,243.04	118,163.06	139,874.00	139,874.00
66735432	93674	INDEPENDENT LIVING GRANT (FED #93.674)	57,100.21	58,560.93	67,442.00	67,442.00
66735592	09000	TRANS-GF	20,513.47	20,851.45	24,684.00	24,684.00
Total			193,856.72	197,575.44	232,000.00	232,000.00

Community Services Block Grant - CSBG

Fund #70			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
70610461	06000	INTEREST EARNINGS				
70805432	93569A	CAAP-CAPA				
70805432	93569B	CSBG FUNDS	277,866.08	302,131.00	302,131.00	265,893.00
70805469	04123	PROJECT INCOME				
70805592	09000	TRANS - GF				
70808432	10561	SUPPORTIVE WORK (FEDERAL #10.561)				
70808432	93558F	SUPPORTIVE WORK (FEDERAL #93.558)	102,217.66	107,261.87	107,600.00	107,600.00
70809432	93569C	CSBG DIS	34,813.00			100,000.00
70808432	01131	SUPPORTIVE WORK (STATE)				
Total			414,896.74	409,392.87	409,731.00	473,493.00

Shared Ride Transportation

Fund #71			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
71610461	06000	INTEREST EARNINGS-SHARED RIDE				
71615594	07015	INSURANCE	885.06	11,045.50		
71800432	01125	SHARED RIDE OPERATING	432,925.57	446,180.30	535,800.00	535,800.00
71800432	01183	SHARED RIDE		28,751.68		122,000.00
71800432	04172	SR-SERV ST				
71800446	04128	OTHER FARE REVENUE	43,211.95	33,472.68	5,000.00	48,500.00
71800446	04159	PUBLIC FARE	6,130.55	7,212.75	13,000.00	8,000.00
71800446	04160	AAA COPAY				
71800446	04190	GAIN	15,142.73	(15,142.73)		
71800592	09000	Trans From GF	(28,407.19)	3,894.22		
71800592	09016	TRANSFER FROM AAA	629.61			
71800592	09028	TF CAPITAL				
71800592	09031	T/F 16-B				
71800592	09038	TF BLOCK	44,981.00	15,888.00		
7180A432	01183	PWD GRANT		126,802.15		
7180A432	01183	SHARED RIDE	82,737.55		122,000.00	
Total			598,236.83	658,104.55	675,800.00	714,300.00

**Butler County 2016
Revenue Estimates**

MATP						
Fund #72			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
72610461	06000	INTEREST EARNINGS-MATP				
72804432	93778B	MATP FUNDS (FEDERAL #93.778)	1,016,341.48	1,073,008.02	1,058,705.00	1,268,152.00
72804432	01128	MATP FUNDS - STATE SHARE	915,323.91	1,204,014.84	1,193,859.00	1,124,589.00
Total			1,931,665.39	2,277,022.86	2,252,564.00	2,392,741.00

Food Program						
Fund #73			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
73480432	10568A	TEFAP	24,741.83	8,775.22	28,000.00	30,000.00
73610461	06000	INTEREST EARNED-FOOD	308.41			
73801432	01126	SHARED RIDE CAPITAL			-	
73806431	10568	COMM SUPP	26,910.62	21,805.50		
73806431	S97114	EFSP ARRA				
73806432	01129	FOOD PROGRAM GRANT	163,121.84	172,081.95	199,000.00	168,000.00
73806432	10568	USDA-COMM SUPP FOOD PROG			30,000.00	30,000.00
73806467	04179	PARF		163.17		
73806467	07002	DONATIONS	11,672.21	4,917.42	15,000.00	15,000.00
Total			226,754.91	207,743.26	272,000.00	243,000.00

Homeless Assistance Program						
Fund #75			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
75485432	93558C	HOMELESS ASSIST PROGRAM (FED #93.558)				
75485432	01049	HOMELESS ASSISTANCE PROGRAM				
75610461	06000	INTEREST-HOMELESS ASSISTANCE				
Total			-	-	-	-

Shared Ride Capital						
Fund #76			Actual	Actual	Budget	Budget
Revenues			FY 2013	FY 2014	FY 2015	FY 2016
76610461	06000	INTEREST-SHARED RIDE				
76801432	01126	SHARED RIDE CAPITAL	51,456.00	57,902.00	24,360.00	
76801432	20513A	5310 GRT				
76801591	08000	SALE OF VEHICLES-SHARED RIDE	4,768.25			
Total			56,224.25	57,902.00	24,360.00	

**Butler County 2016
Revenue Estimates**

16-B Capital Grant						
Fund #77						
Revenues			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
77610461	06000	INTEREST EARNINGS-16-B CAPITAL				
77802432	20513	16-B CAPITAL REVENUES (FEDERAL #20.513)	192,624.00	127,612.00	97,440.00	
77802432	20521	16B NF		104,000.00		
77802592	09000	TRANSFER FROM GENERAL FUND				
Total			192,624.00	231,612.00	97,440.00	

Welfare to Work Transportation Grant						
Fund #78						
Revenues			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
78610461	06000	INTEREST - WELFARE TO WORK	0.06			
78790432	93558E	W2W FEDERAL				
78790432	01124	W2W STATE	21,246.09	18,229.27	30,000.00	30,000.00
Total			21,246.15	18,229.27	30,000.00	30,000.00

Project Hope						
Fund #79						
Revenues			Actual	Actual	Budget	Budget
			FY 12-13	FY 2014	FY 2015	FY 2016
79610461	06000	INTEREST				
79791432	14235	PROJECT HOPE (FED 14.235)			170,337.00	
Total					170,337.00	

Affordable Housing						
Fund #85						
Revenues			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
85000400	00000	PRIOR YEAR FUND BALANCE CARRYOVER		1,523,920.00	1,523,920.00	
85151448	04019	AFFORDABLE HOUSING FEES		50,000.00	50,000.00	
85151461	06000	AFFORDABLE HOUSING INT		2,080.00	2,080.00	
85151461	06001	INTEREST - AFF. HOUSING INVESTMENTS				
Total			-	1,576,000.00	1,576,000.00	

Supportive Services Veterans Family						
Fund #92						
Revenues			Actual	Actual	Budget	Budget
			FY 12-13	FY 2014	FY 2015	FY 2016

**Butler County 2016
Revenue Estimates**

92153431	64033	SUPPORTIVE SERVICES VETERANS FAMILY	21,124.90	136,358.98		125,250.00
Total			21,124.90	136,358.98	-	125,250.00

CDBG 97						
Fund #93						
Revenues			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
93610461	06000	INTEREST	-			
93152431	S14257	HPRP	-			
93828432	14228	CDBG 97 GRANT (FEDERAL #14.228)	-			
		CDBG 97 COMPETITIVE GRANT (FED. #14.228)	-			
Total			-	-	-	

CDBG 98						
Fund #94						
Revenues						
94610461	06000	INTEREST				
94829432	14228	CDBG 98 GRANT (FEDERAL #14.228)				
Total						

Emergency Shelter Lighthouse						
Fund #95						
Revenues			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
	8000	ADMINISTRATIVE	-			
	8057	OPERATIONS	-			
	8058	HOMELESS PREVENTION	-			
	9306	REHABILITATION	-			
95610461	06000	INTEREST	-			
95819432	14231H	2008 ESG	-			
95870432	14231I	2009 ESG	-			
95820432	14231G	2004 EMERG SHELTER GRT (14.231)	-			
95835432	14231C	PENNEY HOUSE BLANCHARD HOUSE	-			
95835432	14231D	DCED-VOICE RENO GRANT (FED 14.231)	-			
95835432	14231E	VOICE RENO	-			
95872432	14231K	2013-EMERGENCY SOLUTIONS			118,111.00	
95835432	14231F	2002 ESG VOICE	-			
Total					118,111.00	

**Butler County 2016
Revenue Estimates**

Community Development Block Grant - CDBG							
Fund #96				Actual	Actual	Budget	
Revenues				FY 2013	FY 2014	FY 2015	
						Budget	
						FY 2016	
96610461	06000	INTEREST					
96831432	14228	CDBG 99 GRANT (FEDERAL #14.228)					
96832432	14228	CDBG 2000 GRANT (FEDERAL #14.228)					
96833432	14228	CDBG 2001 GRANT (FEDERAL #14.228)					
96836432	14228	CDBG 2002 GRANT (FEDERAL #14.228)					
96837432	14228	CDBG 2003 GRANT (FEDERAL #14.228)					
96838432	14228	CDBG 2004 GRANT (FEDERAL #14.228)					
96839432	14228	CDBG 2005 GRANT (FEDERAL #14.228)					
96840432	14228	CDBG 2006 GRANT (FEDERAL #14.228)					
96824432	14228	CDBG 2007 GRANT (FEDERAL #14.228)					
96825432	14228	CDBG 2008 GRANT (FEDERAL #14.228)					
96826432	14228	CDBG 2009 GRANT (FEDERAL #14.228)					
96826432	S14228	CDBG 2009-R GRANT (FEDERAL #14.228)					
96827432	14228	CDBG 2010 GRANT (FEDERAL #14.228)					
96828432	14228	CDBG 2010 GRANT (FEDERAL #14.228)					
96288670	14228	CDBG 2011 GRANT (FEDERAL #14.228)				107,614.00	25,304.00
96308670	14228	CDBG 2012 GRANT (FEDERAL #14.228)				308,833.00	141,306.00
96829432	14228	CDBG 2013 GRANT (FEDERAL # 14.228)				470,174.00	277,902.00
96823432	14228	CDBG 2014 GRANT (FEDERAL # 14.228)				-	522,596.00
Total				-	-	886,621.00	967,108.00

COMMISSARY							
Fund #98				Actual	Actual	Budget	
Revenues				FY 2013	FY 2014	FY 2015	
						Budget	
						FY 2016	
98000400	0000	PR YR FUND					505,000.00
98402444	4191	COMMISSARY REVENUE			354,304.36	250,000.00	560,000.00
Total				-	-	250,000.00	1,065,000.00

*2016 Budget Detail
Expenses*

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Commissioners						
010106	0100	SALARIES-COMMISSIONERS	252,027.39	251,621.14	258,200.00	267,199.00
010106	0300	STAFF SALARIES-COMMISSIONERS	270,333.77	281,327.56	281,500.00	292,956.00
010106	0399	OVERTIME - COMMISSIONERS	-	-	-	900.00
010106	0800	BENEFITS-COMMISSIONERS PERSONNEL	-	-	-	-
010106	0802	SOCIAL SECURITY	39,542.48	40,286.40	41,140.00	42,852.00
010106	0804	RETIREMENT	86,801.88	94,905.47	86,352.00	97,803.00
010106	0807	MEDICAL/PRESC/DENTAL	86,096.51	89,084.97	102,300.00	99,784.00
010106	0809	VISION/LIFE INSURANCE	1,144.98	1,240.56	1,200.00	1,265.00
010107	1000	CONTRACTED SERVICES - COMMISSIONERS	17,500.00	(35,000.00)	13,000.00	13,000.00
010107	2400	TELEPHONE-COMMISSIONERS	-	(8.39)	100.00	100.00
010107	2700	ADVERTISING-COMMISSIONERS	1,370.00	1,488.00	3,000.00	2,500.00
010107	3000	MATERIALS & SUPPLIES-COMMISSIONERS	5,769.75	2,850.05	7,500.00	6,500.00
010107	4100	TRAVEL-COMMISSIONERS	8,546.09	10,018.78	13,000.00	10,000.00
010107	4500	EQUIPMENT MAINT & RENTAL-COMMISSIONERS	1,457.82	2,275.71	1,575.00	1,575.00
010107	6000	BONDS-COMMISSIONERS	-	-	750.00	-
010107	6100	ASSOCIATION DUES-COMMISSIONERS	18,073.00	20,472.00	22,000.00	25,300.00
010107	8004	OTHER EXPENDITURES-COMMISSIONERS	3,154.35	9,615.07	7,500.00	5,500.00
010107	8036	ACTIVITIES-COMMISSIONERS	-	-	-	-
Total			791,818.02	770,177.32	839,117.00	867,234.00
Security						
010127	3000	MATERIAL & SUPPLIES - SECURITY	-	-	2,000.00	-
010127	4500	EQUIP MAINT & RENTAL - SECURITY	-	-	2,000.00	-
010127	8004	OTHER EXPENSE - SECURITY	400.00	400.00	1,000.00	-
Total			400.00	400.00	5,000.00	-
Election Bureau						
010206	0100	SALARY-ELECTION BUREAU DIRECTOR	49,691.49	50,771.84	63,620.00	65,500.00
010206	0300	STAFF SALARIES- ELECTION BUREAU	94,487.14	110,274.63	122,712.00	110,592.00
010206	0399	OVERTIME - ELECTION BUREAU	-	-	-	8,300.00
010206	0802	SOCIAL SECURITY	11,006.13	12,347.51	13,235.00	14,105.00
010206	0804	RETIREMENT	29,519.71	33,835.94	35,033.00	32,195.00
010206	0807	MEDICAL/PRESC/DENTAL	45,400.17	53,042.12	57,108.00	59,412.00
010206	0809	VISION/LIFE INSURANCE	533.60	583.10	560.00	595.00
010207	2700	ADVERTISING-ELECTION BUREAU	-	-	500.00	500.00
010207	3000	MATERIALS & SUPPLIES-ELECTION BUREAU	5,213.83	6,523.25	9,000.00	9,000.00
010207	4000	TRAINING	-	5,740.59	6,000.00	5,000.00
010207	4100	TRAVEL-ELECTION BUREAU	2,399.02	1,272.83	2,900.00	1,500.00
010207	4500	EQUIPMENT MAINT & RENTAL-ELECTION BUREAU	3,493.88	3,676.48	6,000.00	36,000.00

**Butler County 2016
Budget Proposal**

Fund #01			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
010207	4508	LIST MAINTENANCE-ELECTION BUREAU	835.00	905.00	1,000.00	1,000.00
Total			242,579.97	278,973.29	317,668.00	343,699.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Election Return Board						
010216	0100	SALARIES-JUDGES OF ELECTION	108,850.58	131,779.81	135,000.00	155,000.00
010216	0301	RETURN BOARD ELECTION	686.00	306.00	2,000.00	2,000.00
010217	2200	RENT POLLING PLACES	6,300.00	6,450.00	7,000.00	7,000.00
010217	2600	PRINTING OF BALLOTS	16,689.71	8,421.92	12,000.00	12,000.00
010217	2700	ADVERTISING-JUDGE OF ELECTIONS	3,969.00	3,519.73	7,000.00	5,000.00
010217	3000	MATERIALS & SUPPLIES-JUDGE OF ELECTIONS	5,144.28	5,697.63	10,000.00	10,000.00
010217	4000	TRAINING-JUDGE OF ELECTIONS	9,792.25	5,305.31	12,000.00	8,000.00
010217	4100	TRAVEL-JUDGE OF ELECTIONS	7,338.05	11,869.33	13,300.00	10,000.00
010217	4500	EQUIPMENT MAINT & RENTAL-JUDGE OF ELECT	35,568.63	53,341.94	62,395.00	112,000.00
010217	0804	OTHER MISC COST - JUDGE OF ELECTIONS	7,344.51	4,668.36	8,500.00	8,000.00
Total			201,683.01	231,360.03	269,195.00	329,000.00
Controller						
010306	0100	SALARY-CONTROLLER	79,864.81	81,184.30	83,840.00	82,465.00
010306	0200	SOLICITOR SALARY-CONTROLLER	-	-	6,000.00	6,000.00
010306	0300	STAFF SALARIES-CONTROLLER	347,542.14	323,045.74	374,498.00	358,804.00
010306	0700	INTERN	-	4,522.50	6,500.00	5,438.00
010306	0800	BENEFITS-CONTROLLER PERSONNEL				
010306	0802	SOCIAL SECURITY	33,046.43	31,457.13	35,560.00	34,632.00
010306	0804	RETIREMENT	75,355.81	74,949.44	73,689.00	75,334.00
010306	0807	MEDICAL/PRESC/DENTAL	69,313.46	57,065.67	90,917.00	74,922.00
010306	0809	VISION/LIFE INSURANCE	1,416.45	1,302.36	1,328.00	994.00
010307	1001	CONTRACTED AUDITS-CONTROLLER	39,760.50	27,662.50	40,000.00	33,712.00
010307	2700	ADVERTISING-CONTROLLER	1,500.00	1,500.00	2,000.00	1,500.00
010307	3000	MATERIALS & SUPPLIES-CONTROLLER	6,344.95	8,040.24	9,000.00	8,000.00
010307	4000	STAFF DEVELOPMENT - CONTROLLER	2,310.39	3,896.23	7,500.00	6,778.00
010307	4100	TRAVEL - CONTROLLER	60.49	132.04	300.00	-
010307	4500	EQUIPMENT MAINT & RENTAL-CONTROLLER	799.89	1,027.29	1,200.00	1,200.00
010307	6000	BONDS-CONTROLLER				
010307	6100	ASSOCIATION DUES-CONTROLLER	950.00	870.00	1,000.00	1,000.00
Total			658,265.32	616,655.44	733,332.00	690,779.00
Single Audit						
010407	1002	SINGLE AUDIT	86,361.85	74,268.11	120,250.00	80,000.00
010407	1012	ROW OFFICE FINANCIAL SUMMARIES	-	-	8,150.00	-
Total			86,361.85	74,268.11	128,400.00	80,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Budget						
010506	0300	STAFF SALARIES-BUDGET COORDINATOR	59,407.20	74,919.14	79,962.00	50,119.00
010506	0399	OVERTIME - BUDGET	-	-	-	31,500.00
010506	0802	SOCIAL SECURITY	4,491.54	5,677.14	6,118.00	6,205.00
010506	0804	RETIREMENT	12,163.27	15,883.76	15,993.00	14,163.00
010506	0807	MEDICAL/PRESC/DENTAL	13,720.18	14,073.63	15,634.00	15,634.00
010506	0809	VISION/LIFE INSURANCE	199.92	142.17	200.00	200.00
010507	3000	MATERIALS & SUPPLIES-BUDGET	446.93	251.14	1,300.00	500.00
010507	4100	TRAVEL-BUDGET	-	-	1,500.00	300.00
010507	4500	EQUIPMENT MAINT & RENTAL-BUDGET	104.42	376.55	425.00	300.00
010507	6100	ASSOCIATION DUES-BUDGET	-	-	215.00	150.00
			90,533.46	111,323.53	121,347.00	119,071.00
Assessment						
010606	0100	SALARY-ASSESSMENT DIRECTOR	73,447.62	64,661.94	70,000.00	72,231.00
010606	0300	STAFF SALARIES-ASSESSMENT	294,155.17	305,778.48	334,000.00	387,283.00
010606	0802	SOCIAL SECURITY	27,559.93	27,769.33	30,900.00	35,153.00
010606	0804	RETIREMENT	75,264.47	78,537.81	80,800.00	80,231.00
010606	0807	MEDICAL/PRESC/DENTAL	128,111.22	131,730.68	151,200.00	147,552.00
010606	0809	VISION/LIFE INSURANCE	1,561.00	1,550.88	2,000.00	1,582.00
010607	1003	CONTRACT APPRAISAL-ASSESSMENT	-	15,700.00	28,000.00	28,000.00
010607	1013	APPEAL BOARD-ASSESSMENT	1,000.00	3,640.00	3,500.00	4,500.00
010607	3000	MATERIALS & SUPPLIES-ASSESSMENT	1,600.00	9,094.11	18,000.00	29,600.00
010607	4000	TRAINING-ASSESSMENT	13,259.65	3,319.35	6,000.00	6,000.00
010607	4100	TRAVEL-ASSESSMENT	4,361.17	6,373.79	15,000.00	15,000.00
010607	4101	TRAVEL OUTSIDE-ASSESSMENT	12,503.11	-	-	-
010607	4500	EQUIPMENT MAINT & RENTAL-ASSESSMENT	15,381.09	14,737.58	16,000.00	22,900.00
010607	6100	ASSOCIATION DUES-ASSESSMENT	260.00	260.00	400.00	400.00
Total			648,464.43	663,153.95	755,800.00	830,432.00
Homestead Grant - DCED						
010657	2500	POSTAGE - ACT 72	-	5,162.64	5,000.00	5,000.00
010657	3000	MATERIALS & SUPPLIES - ACT 72	-	3,687.60	4,000.00	4,000.00
010657	4100	TRAVEL - ACT 72	-	-	-	-
Total			-	8,850.24	9,000.00	9,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Mapping						
010706	0100	SALARY-DIRECTOR OF MAPPING	35,665.48	49,984.22	50,900.00	52,637.00
010706	0300	STAFF SALARIES-MAPPING	100,775.05	96,266.93	93,400.00	96,067.00
010706	0802	SOCIAL SECURITY	10,246.22	10,975.25	11,039.00	11,375.00
010706	0804	RETIREMENT	27,369.99	31,007.00	28,860.00	25,964.00
010706	0807	MEDICAL/PRES/DENTAL	42,057.19	41,076.68	50,000.00	46,010.00
010706	0809	VISION/LIFE INSURANCE	518.58	509.26	540.00	520.00
010707	3000	MATERIALS & SUPPLIES-MAPPING	3,213.35	1,630.52	10,200.00	5,000.00
010707	4000	TRAINING - MAPPING	-	-	2,000.00	1,000.00
010707	4100	TRAVEL-MAPPING	-	12.00	1,500.00	1,000.00
010707	4500	EQUIPMENT MAINT & RENTAL-MAPPING	6,771.52	6,781.77	15,700.00	10,000.00
010707	6100	ASSOCIATION	-	200.00	200.00	-
Total			226,617.38	238,443.63	264,339.00	249,573.00
Tax Collectors						
010806	0344	COMMISSION-TAX COLLECTORS	269,257.72	270,647.70	320,000.00	280,000.00
010806	0802	SOCIAL SECURITY-TAX COLLECTORS	20,598.21	20,704.56	23,000.00	22,000.00
010807	2500	POSTAGE-TAX COLLECTORS	1,613.71	2,040.01	1,800.00	2,000.00
010807	3000	MATERIALS & SUPPLIES-TAX COLLECTORS	26.07	460.00	500.00	500.00
010807	6000	BONDS-TAX COLLECTORS	-	26,025.00	26,025.00	-
Total			291,495.71	319,877.27	371,325.00	304,500.00
Tax Claim						
011006	0100	SALARY-DIRECTOR OF TAX CLAIM	45,671.51	45,603.99	50,600.00	53,091.00
011006	0300	STAFF SALARIES-TAX CLAIM	48,325.43	73,372.56	72,000.00	72,201.00
011006	0802	SOCIAL SECURITY	7,027.40	8,925.77	9,379.00	9,585.00
011006	0804	RETIREMENT	18,214.79	24,393.36	24,520.00	21,876.00
011006	0807	MEDICAL/PRES/DENTAL	32,559.32	33,927.14	41,904.00	38,002.00
011006	0809	VISION/LIFE INSURANCE	424.92	445.48	500.00	550.00
011007	2700	ADVERTISING-TAX CLAIM	47,178.06	50,043.30	75,000.00	80,000.00
011007	3000	MATERIALS & SUPPLIES-TAX CLAIM	2,934.10	1,841.55	5,000.00	5,000.00
011007	4000	TRAINING - TAX CLAIM	850.00	-	1,000.00	1,000.00
011007	4100	TRAVEL-TAX CLAIM	1,074.69	683.80	1,500.00	1,500.00
011007	4500	EQUIPMENT MAINT & RENTAL-TAX CLAIM	15,127.17	13,907.11	16,000.00	16,000.00
011007	5000	TITLE SEARCHES-TAX CLAIM	2,950.00	4,952.25	10,000.00	8,000.00
011007	5200	JUDICIAL SALE-TAX CLAIM	634.84	29,931.03	100,000.00	80,000.00
011007	6000	BONDS-TAX CLAIM	1,551.00	4,714.75	1,800.00	1,800.00
011007	6100	ASSOCIATION DUES-TAX CLAIM	100.00	100.00	200.00	200.00
Total			224,623.23	292,842.09	409,403.00	388,805.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Treasurer						
011106	0100	SALARY-TREASURER	80,075.80	81,043.84	82,466.00	82,465.00
011106	0200	SOLICITOR SALARY-TREASURER	6,000.00	6,000.00	6,000.00	6,000.00
011106	0300	STAFF SALARIES-TREASURER	225,381.09	233,625.96	225,530.00	244,896.00
011106	0311	DOE PROJECT SALARIES - TREASURER	3,444.40	2,739.02	3,500.00	3,500.00
011106	0802	SOCIAL SECURITY	23,274.32	24,022.60	25,699.00	25,043.00
011106	0804	RETIREMENT	62,540.47	66,713.77	66,632.00	57,157.00
011106	0807	MEDICAL/PRESC/DENTAL	82,584.37	87,470.85	94,977.00	97,976.00
011106	0809	VISION/LIFE INSURANCE	1,020.12	1,020.12	1,020.00	1,041.00
011107	2500	BUREAU OF DOG LAW ENFORCEMENT	8,861.68	8,264.98	9,000.00	12,000.00
011107	2501	LICENSE ADMIN EXPENDED	15,238.03	5,113.68	6,000.00	6,000.00
011107	3000	MATERIALS & SUPPLIES-TREASURER	3,612.20	1,941.83	3,000.00	3,000.00
011107	4000	TRAINING-TREASURER	1,021.50	150.00	1,400.00	1,400.00
011107	4100	TRAVEL-TREASURER	2,150.77	424.76	2,100.00	2,982.00
011107	4500	EQUIPMENT MAINT & RENTAL-TREASURER	341.50	409.03	1,750.00	1,750.00
011107	6100	ASSOCIATION DUES-TREASURER	1,135.00	1,170.00	1,180.00	1,245.00
Total			516,681.25	520,110.44	530,254.00	546,455.00
Purchasing						
011206	0100	SALARY-DIRECTOR OF PURCHASING	50,557.23	25,055.37	25,853.00	26,114.00
011206	0802	SOCIAL SECURITY	3,834.58	1,916.74	1,978.00	1,998.00
011206	0804	RETIREMENT	6,306.77	-	-	-
011206	0807	MEDICAL/PRESC/DENTAL	3,110.93	-	-	-
011206	0809	VISION/LIFE INSURANCE	58.87	-	-	-
011207	3000	MATERIALS & SUPPLIES-PURCHASING	58.51	27.08	300.00	200.00
011207	4100	TRAVEL-PURCHASING	-	-	100.00	-
011207	4500	EQUIPMENT MAINT & RENTAL-PURCHASING	25.05	41.97	100.00	100.00
Total			63,951.94	27,041.16	28,331.00	28,412.00
Solicitor						
011306	0200	SALARY-SOLICITOR	117,963.85	94,819.56	98,696.00	101,657.00
011306	0802	SOCIAL SECURITY	8,949.24	7,145.23	7,551.00	7,777.00
011306	0804	RETIREMENT	21,241.09	20,102.88	19,740.00	17,749.00
011306	0807	MEDICAL/PRESC/DENTAL	13,210.42	18,157.20	20,442.00	20,442.00
011306	0809	VISION/LIFE INSURANCE	158.49	199.92	200.00	200.00
011307	3000	MATERIALS & SUPPLIES-SOLICITOR	4,106.29	4,146.72	5,500.00	5,000.00
011307	4100	TRAVEL-SOLICITOR	1,752.64	1,994.55	2,000.00	3,000.00
011307	5001	FILING FEE-SOLICITOR	107.50	65.63	500.00	500.00
Total			167,489.52	146,631.69	154,629.00	156,325.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Unanticipated Legal						
011357	8005	UNANTICIPATED LEGAL	17,752.45	14,344.13	75,000.00	60,000.00
011357	8064	UNANTICIPATED LEGAL - JUV PROB	-	-	-	-
011357	8065	UNANTICIPATED LEGAL - PRISON	224,288.55	33,089.06	25,000.00	30,000.00
011357	8069	UNANTICIPATED LEGAL - TAX CLAIM	-	-	-	3,000.00
Total			242,041.00	47,433.19	100,000.00	93,000.00
Public Defender						
011406	0100	SALARY-PUBLIC DEFENDER	100,558.08	103,573.14	103,574.00	106,680.00
011406	0300	STAFF SALARIES-PUBLIC DEFENDER	405,742.34	422,288.69	532,965.00	518,192.00
011406	0802	SOCIAL SECURITY	38,166.20	39,639.25	48,696.00	47,802.00
011406	0804	RETIREMENT	101,781.32	108,537.77	127,312.00	109,103.00
011406	0807	MEDICAL/PRES/DENTAL	86,848.28	95,188.90	101,051.00	106,621.00
011406	0809	VISION/LIFE INSURANCE	1,121.04	1,180.84	1,143.00	1,205.00
011406	1015	INVESTIGATIVE	-	-	-	25,000.00
011407	3000	MATERIALS & SUPPLIES-PUBLIC DEFENDER	16,828.95	19,865.71	17,500.00	17,500.00
011407	4100	TRAVEL-PUBLIC DEFENDER	7,738.06	8,125.76	10,000.00	10,000.00
011407	4500	EQUIPMENT MAINT & RENTAL-PUBLIC DEFENDER	3,779.91	4,060.70	7,500.00	7,500.00
011407	6100	ASSOCIATION DUES-PUBLIC DEFENDER	2,211.00	2,219.00	2,500.00	2,500.00
011407	8056	COSTS OF DEFENSE	28,263.02	7,352.87	28,000.00	14,000.00
Total			793,038.20	812,032.63	980,241.00	966,103.00
Recorder of Deeds						
011056	0100	SALARY-RECORDER OF DEEDS	80,075.80	81,043.84	83,111.00	82,465.00
011056	0200	SOLICITOR SALARY-RECORDER OF DEEDS	6,000.00	6,000.00	6,000.00	6,000.00
011056	0300	STAFF SALARIES-RECORDER OF DEEDS	207,459.84	225,622.28	254,365.00	261,529.00
011056	0802	SOCIAL SECURITY	21,557.54	22,997.35	26,276.00	26,316.00
011056	0804	RETIREMENT	58,871.20	65,016.90	68,695.00	60,061.00
011056	0807	MEDICAL/PRES/DENTAL	54,208.34	59,177.81	73,362.00	66,285.00
011056	0809	VISION/LIFE INSURANCE	1,020.12	1,070.10	1,020.00	1,092.00
011507	3000	MATERIALS & SUPPLIES-RECORDER OF DEEDS	16,035.09	12,709.20	16,500.00	14,000.00
011507	3100	BOOK REPAIRS-RECORDER OF DEEDS	-	-	2,500.00	-
011507	3103	MICROFILM-RECORDER OF DEEDS	5,747.59	133.77	10,000.00	2,000.00
011507	4100	TRAVEL-RECORDER OF DEEDS	1,962.99	63.22	2,000.00	2,000.00
011507	4500	EQUIP MAINT & RENTAL-RECORDER OF DEEDS	11,976.21	14,131.00	16,500.00	16,806.00
011507	6000	BOND-RECORDER OF DEEDS	-	-	600.00	-
011507	6100	ASSOCIATION DUES-RECORDER OF DEEDS	600.00	600.00	600.00	600.00
011507	6200	STORAGE-RECORDER OF DEEDS	-	-	1,200.00	-
011507	8006	STATE NOTARY FEES-RECORDER OF DEEDS	608.00	712.00	750.00	750.00
01150792	7249	TRANSFER TO REC RECORDS FUND	891.00	-	-	-
Total			467,013.72	489,277.47	563,479.00	539,904.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures	Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
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**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Personnel						
011606	0100	SALARY-DIRECTOR OF PERSONNEL	84,783.68	87,249.63	87,189.00	88,933.00
011606	0300	STAFF SALARIES-PERSONNEL	188,615.18	197,648.67	200,953.00	204,971.00
011606	0802	SOCIAL SECURITY	20,570.76	21,442.23	22,042.00	22,484.00
011606	0804	RETIREMENT	55,976.78	60,401.86	57,628.00	51,315.00
011606	0807	MEDICAL/PRESC/DENTAL	44,561.89	46,066.50	51,154.00	51,599.00
011606	0809	VISION/LIFE INSURANCE	622.20	622.20	534.00	635.00
011607	1000	CONTRACTED SERVICES-PERSONNEL	8,142.32	8,096.00	11,880.00	25,000.00
011607	1016	UNION NEGOTIATIONS-PERSONNEL	-	-	-	5,000.00
011607	0300	MATERIALS & SUPPLIES-PERSONNEL	4,438.39	2,208.48	4,950.00	5,000.00
011607	4000	TRAINING-PERSONNEL	1,160.00	908.00	1,965.00	2,000.00
011607	4100	TRAVEL-PERSONNEL	1,061.45	1,027.49	1,500.00	1,500.00
011607	4500	EQUIPMENT MAINT & RENTAL-PERSONNEL	1,365.13	1,610.57	1,990.00	2,000.00
Total			411,297.78	427,281.63	441,785.00	460,437.00
Payroll						
011617	1006	PERSONNEL PROCESSING-PAYROLL	39,786.90	58,404.79	40,000.00	40,000.00
011617	1017	PC PERSONNEL PACKAGE-PAYROLL	-	-	990.00	1,000.00
Total			39,786.90	58,404.79	40,990.00	41,000.00
Employee Benefits						
0116264	0811	WORKMENS COMPENSTATION-BENEFITS	28,417.62	166,404.86	-	-
0116265	0812	UNEMPLOYMENT COMPENSATION-BENEFITS	61,875.25	16,141.33	75,000.00	75,000.00
0116267	0808	COBRA HEALTH INSURANCE-BENEFITS	(2,317.82)	(1,417.57)	-	-
0116267	0814	EDUCATION-BENEFITS	8,396.45	3,000.00	9,000.00	5,000.00
Total			96,371.50	184,128.62	84,000.00	80,000.00
Central Phone						
011706	0300	STAFF SALARIES- CENTRAL PHONE	38,500.61	38,009.54	-	-
011706	0802	SOCIAL SECURITY	2,839.13	2,805.20	-	-
011706	0804	RETIREMENT	7,882.77	8,058.48	-	-
011706	0807	MEDICAL/PRESC/DENTAL	15,757.63	16,247.96	-	-
011706	0809	VISION/LIFE INSURANCE	199.92	199.92	-	-
011707	2400	UNITED TELEPHONE SERVICE-CENTRAL PHONE	97,433.59	97,447.01	101,600.00	103,000.00
Total			162,613.65	162,768.11	101,600.00	103,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Information Technology						
011806	0100	SALARY-DIRECTOR OF INFORMATION TECHNOLOGY	94,174.99	108,829.86	85,000.00	84,976.00
011806	0300	STAFF SALARIES-INFORMATION TECHNOLOGY	265,964.84	278,288.43	325,000.00	340,000.00
011806	0802	SOCIAL SECURITY	27,045.06	29,095.30	31,365.00	32,511.00
011806	0804	RETIREMENT	73,736.47	79,812.68	82,000.00	74,201.00
011806	0807	MEDICAL/PRESC/DENTAL	68,775.85	92,112.93	110,200.00	103,176.00
011806	0809	VISION/LIFE INSURANCE	921.12	1,117.18	1,500.00	1,140.00
011807	0100	CONTRACTED SERVICES-INFORMATION TECHNOLOGY	3,730.00	9,488.75	12,000.00	12,000.00
011807	2400	TELEPHONE-INFORMATION TECHNOLOGY	1,191.65	910.23	1,500.00	1,500.00
011807	3000	MATERIALS & SUPPLIES-INFORMATION TECHNOLOGY	8,497.05	19,382.51	25,000.00	20,000.00
011807	4000	TRAINING-INFORMATION TECHNOLOGY	312.17	1,996.90	1,500.00	2,000.00
011807	4100	TRAVEL-INFORMATION TECHNOLOGY	633.75	327.90	1,500.00	1,500.00
011807	4500	EQUIPMENT MAINT & RENTAL-INFORMATION TECHNOLOGY	107,674.79	105,605.06	190,000.00	150,000.00
011807	4516	FINANCIAL/TAX SOFTWARE SUPPORT	88,919.76	89,160.76	105,000.00	105,000.00
011807	6100	ASSOCIATION DUES-INFORMATION TECHNOLOGY	1,100.00	1,100.00	2,000.00	4,000.00
011807	6200	OFF-SITE STORAGE	-	-	-	-
Total			742,677.50	817,228.49	973,565.00	932,004.00
Planning						
011906	0100	SALARY-DIRECTOR OF PLANNING	78,074.50	80,417.14	87,189.00	88,933.00
011906	0300	STAFF SALARIES-PLANNING	61,160.47	63,863.38	71,716.00	67,094.00
011906	0802	SOCIAL SECURITY	10,384.44	10,776.80	12,156.00	11,936.00
011906	0804	RETIREMENT	19,357.27	22,765.45	31,781.00	27,242.00
011906	0807	MEDICAL/PRESC/DENTAL	39,501.51	40,523.83	53,738.00	45,391.00
011906	0809	VISION/LIFE INSURANCE	453.47	560.40	1,040.00	572.00
011907	1000	CONTRACTED SERVICES-PLANNING	-	-	5,000.00	5,000.00
011907	1018	COMPTREHENSIVE	-	-	12,000.00	28,000.00
011907	2400	TELEPHONE - PLANNING	-	-	500.00	500.00
011907	2600	PRINTING & MAPS-PLANNING	84.52	-	2,500.00	1,000.00
011907	2700	ADVERTISING - PLANNING COMMISSION	-	-	500.00	750.00
011907	3000	MATERIALS & SUPPLIES-PLANNING	2,040.76	1,100.49	2,500.00	1,500.00
011907	4000	TRAINING-PLANNING	-	1,650.00	1,800.00	1,800.00
011907	4100	TRAVEL-PLANNING	2,804.42	2,307.16	3,500.00	3,500.00
011907	4500	EQUIPMENT MAINT & RENTAL-PLANNING	2,861.30	444.08	1,000.00	750.00
011907	6100	ASSOCIATION DUES-PLANNING	412.00	512.00	500.00	700.00
Total			217,134.66	224,920.73	287,420.00	284,668.00
Safety Committee						
012017	3000	MATERIALS & SUPPLIES-SAFETY COMMITTEE	525.85	1,031.51	1,000.00	600.00
012017	4000	TRAINING-SAFETY COMMITTEE	810.00	126.00	500.00	400.00
Total			1,335.85	1,157.51	1,500.00	1,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures	Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
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**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Grants Management						
012106	0100	SALARY-DIRECTOR OF GRANTS MANAGEMENT	59,561.11	60,841.38	62,225.00	64,092.00
012106	0300	STAFF SALARIES-GRANTS MANAGEMENT	66,407.49	71,790.38	67,100.00	69,113.00
012106	0802	SOCIAL SECURITY	9,509.29	10,014.60	9,894.00	10,190.00
012106	0804	RETIREMENT	-	-	25,865.00	26,640.00
012106	0807	MEDICAL/PRESC/DENTAL	30,739.77	31,799.42	34,991.00	36,040.00
012106	0809	VISION/LIFE INSURANCE	399.84	399.84	408.00	420.00
Total			166,617.50	174,845.62	200,483.00	206,495.00
Maintenance						
012206	0100	SALARY-MAINTENANCE SUPERVISOR	59,581.96	50,899.98	74,011.00	62,798.00
012206	0300	STAFF SALARIES-MAINTENANCE	453,404.20	485,127.45	527,671.00	506,000.00
012206	0398	ON CALL	-	-	-	2,000.00
012206	0399	OVERTIME	-	-	-	54,000.00
012206	0802	SOCIAL SECURITY	38,713.88	40,432.48	46,029.00	47,797.00
012206	0803	UNIFORM ALLOWANCE-MAINTENANCE	3,000.00	3,000.00	4,500.00	4,500.00
012206	0804	RETIREMENT	103,531.91	107,307.93	120,337.00	109,090.00
012206	0807	MEDICAL/PRESC/DENTAL	156,194.02	159,387.81	187,158.00	178,530.00
012206	0809	VISION/LIFE INSURANCE	1,947.87	1,956.92	2,189.00	1,996.00
012207	1000	CONTRACTED SERVICES-MAINTENANCE	4,164.19	4,070.63	6,558.00	6,558.00
012207	2300	UTILITIES-MAINTENANCE	20,260.18	24,177.18	30,000.00	30,000.00
012207	3000	MATERIALS & SUPPLIES-MAINTENANCE	24,524.92	18,267.46	26,369.00	27,424.00
012207	4100	TRAVEL-MAINTENANCE	662.58	1,214.56	1,217.00	1,217.00
012207	5035	INSPECTION-MAINTENANCE	2,902.00	3,143.94	6,442.00	6,442.00
012207	6200	OFF-SITE STORAGE-MAINTENANCE	42,277.51	42,712.80	48,374.00	50,309.00
012207	8009	UNANTICIPATED DAMAGE-MAINTENANCE	-	7,911.85	10,000.00	10,000.00
Total			911,165.22	949,610.99	1,090,855.00	1,098,661.00
Miscellaneous Maintenance						
012217	1000	CONTRACTED SERVICE-MAINTENANCE	274.32	557.58	1,785.00	1,785.00
012217	2306	UTILITIES (BARN #1)-MAINTENANCE	145.74	116.03	200.00	200.00
012217	2307	UTILITIES (BUILDING #9)-MAINTENANCE	11,390.90	22,624.42	28,080.00	29,300.00
012217	3000	MATERIALS & SUPPLIES-MAINTENANCE	6,438.06	9,985.35	12,168.00	12,880.00
012217	4500	EQUIPMENT MAINT & RENTAL-MAINTENANCE	1,119.00	500.20	5,624.00	5,624.00
012217	4509	SUNNYVIEW COMPLEX-MAINTENANCE	5,783.99	5,295.69	7,571.00	7,571.00
012217	8009	UNANTICIPATED DAMAGE	-	1,716.94	10,000.00	10,000.00
Total			25,152.01	40,796.21	65,428.00	67,360.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
GOVERNMENT CENTER						
012227	1000	CONTRACTED SERVICES-NEW BUILDING	49,307.85	41,328.63	63,196.00	60,000.00
012227	2300	UTILITIES-NEW BUILDING	220,398.44	251,904.14	355,568.00	314,880.00
012227	2400	TELEPHONE-NEW BUILDING	965.98	975.35	1,200.00	1,200.00
012227	3000	MATERIALS & SUPPLIES-NEW BUILDING	56,158.60	57,370.57	77,697.00	77,697.00
012227	4500	EQUIPMENT MAINT & RENTAL-NEW BUILDING	8,430.84	10,823.02	25,325.00	25,325.00
Total			335,261.71	362,401.71	522,986.00	479,102.00
Government Center Complex						
012237	3000	MATERIALS & SUPPLIES-GOV'T CTR. COMPLEX	4,464.61	4,352.42	7,649.00	7,649.00
Total			4,464.61	4,352.42	7,649.00	7,649.00
Government Center Annex						
012247	1000	CONTRACTED	-	-	-	50,000.00
012247	2300	UTILITIES	-	-	-	62,500.00
012247	3000	MATERIAL AND SUPPLIES	-	-	-	13,000.00
012247	5035	INSPECTION	-	-	-	1,000.00
012247	8009	UNANTICIPATED	-	-	-	5,000.00
TOTAL			-	-	-	131,500.00
Construction						
012306	0100	SALARY-CONSTRUCTION SUPERVISOR	59,775.38	61,286.52	70,167.00	72,272.00
012306	0300	STAFF SALARIES-CONSTRUCTION	385,568.41	392,183.31	459,151.00	446,000.00
012306	0398	ON CALL	-	-	-	8,400.00
012306	0399	OVERTIME	-	-	-	19,500.00
012306	0802	SOCIAL SECURITY	33,743.03	34,348.61	40,493.00	41,782.00
012306	0803	UNIFORM ALLOWANCE-MAINTENANCE	2,975.00	2,800.00	3,300.00	3,300.00
012306	0804	RETIREMENT	91,181.47	95,663.70	105,964.00	95,361.00
012306	0807	MEDICAL/PRESC/DENTAL	174,483.36	172,327.71	203,337.00	227,758.00
012306	0809	VISION/LIFE INSURANCE	1,999.20	1,932.56	2,121.00	2,163.00
012307	2300	UTILITIES-CONSTRUCTION	438.25	407.00	600.00	600.00
012307	3000	MATERIALS & SUPPLIES-CONSTRUCTION	4,057.00	4,860.88	5,157.00	5,363.00
012307	3005	SUPPLY INVENTORY-CONSTRUCTION	1,350.64	1,407.06	2,196.00	2,196.00
012307	4100	TRAVEL-CONSTRUCTION	9,192.04	8,092.70	8,914.00	10,073.00
012307	4500	EQUIPMENT MAINT & RENTAL-CONSTRUCTION	1,072.50	1,016.40	1,754.00	2,947.00
Total			765,836.28	776,326.45	903,154.00	937,715.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Mailroom						
012406	0300	STAFF SALARIES-PRINTING & MAILING	19,595.57	23,137.44	27,240.00	27,949.00
012406	0802	SOCIAL SECURITY	1,499.06	1,770.01	2,084.00	2,138.00
012407	2500	POSTAGE-PRINTING & MAILING	209,780.59	229,266.75	275,600.00	286,624.00
012407	3000	MATERIALS & SUPPLIES-PRINTING & MAILING	47,846.27	41,479.33	57,383.00	59,678.00
012407	4100	TRAVEL-PRINTING & MAILING	750.15	683.48	1,200.00	1,200.00
012407	4500	EQUIPMENT MAINT & RENTAL-PRINTING & MAIL	8,856.42	13,886.64	22,770.00	22,770.00
0124078	3002	CENTRAL SUPPLY/DJ - MAIL ROOM	(6,128.45)	-	-	-
Total			282,199.61	310,223.65	386,277.00	400,359.00
Car Pool						
012506	0100	SALARY-CAR POOL SUPERVISOR	40,398.72	43,139.21	64,577.00	56,308.00
012506	0300	STAFF SALARY-CAR POOL	36,686.74	39,490.91	47,545.00	48,977.00
012506	0802	SOCIAL SECURITY	7,464.28	7,697.59	8,578.00	8,054.00
012506	0803	UNIFORM ALLOWANCE-CAR POOL	867.36	908.63	1,225.00	1,225.00
012506	0804	RETIREMENT	15,782.79	17,518.58	22,425.00	18,383.00
012506	0807	MEDICAL/PRESC/DENTAL	15,406.75	15,941.59	17,471.00	17,856.00
012506	0809	VISION/LIFE INSURANCE	220.44	220.44	225.00	225.00
012507	3000	MATERIALS & SUPPLIES-CAR POOL	1,902.85	1,074.52	1,337.00	1,350.00
012507	3500	GASOLINE COSTS-CAR POOL	-	-	6,314.00	6,300.00
012507	3501	VEHICLE SUPPLIES-CAR POOL	846.89	22.82	21,751.00	21,750.00
012507	3502	OUTSIDE REPAIRS-CAR POOL	-	-	1,000.00	500.00
012507	4100	TRAVEL - TRANSPORTATION - CARPOOL	2,186.00	2,188.60	3,495.00	2,000.00
012507	4200	LEASED VEHICLES-CAR POOL	-	-	594.00	500.00
012507	4500	EQUIPMENT MAINT & RENTAL-CAR POOL	472.77	949.11	1,371.00	1,000.00
012509	9500	CAPITAL EQUIPMENT-CAR POOL	3,885.35	7,856.00	5,000.00	-
Total			126,120.94	137,008.00	202,908.00	184,428.00
Court Administration						
012706	0000	CONTINGENCY	-	-	218,500.00	100,000.00
012706	0312	STAFF SALARY-LEGAL SECRETARIES-COURT	324,373.19	341,991.83	292,987.00	306,743.00
012706	0332	STAFF SALARY-TIPSTAFFS-COURT	117,840.42	113,857.66	220,610.00	174,734.00
012706	0336	STAFF SALARY-OTHER STAFF-COURT	259,106.72	284,941.17	333,385.00	351,506.00
012706	0345	STAFF SALARY-LAW CLERKS-COURT	272,219.11	285,292.24	280,244.00	296,827.00
012706	0346	STAFF SALARY-COURT STENOS-COURT	412,735.71	427,715.85	425,137.00	450,155.00
012706	0802	SOCIAL SECURITY	104,834.25	110,150.41	118,776.00	120,867.00
012706	0804	RETIREMENT	262,386.64	286,367.93	310,472.00	275,862.00
012706	0807	MEDICAL/PRESC/DENTAL	340,850.09	356,057.55	414,246.00	432,000.00
012706	0809	VISION/LIFE INSURANCE	4,359.91	4,190.59	5,088.00	4,560.00
012707	1007	ARBITRATORS-COURT	16,350.00	12,450.00	15,000.00	19,000.00
012707	1019	COURT APPOINTED ATTORNEY-COURT	265,210.74	299,623.64	252,000.00	282,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures	Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
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**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Court Administration	-Cont'd					
012707	1029	MH/MR COMMITMENTS-COURT	18,000.00	20,000.00	24,000.00	24,000.00
012707	1048	ARBITRATORS-TAX APPEALS-COURT	900.00	-	5,000.00	8,000.00
012707	1053	JUVENILE CT APPOINTED ATTORNEY	136,611.77	145,061.23	133,000.00	145,000.00
012707	2400	TELEPHONE-COURT	2,955.00	3,006.64	3,600.00	3,400.00
012707	2500	POSTAGE-COURT	1,583.63	1,426.33	1,000.00	1,100.00
012707	3000	MATERIALS & SUPPLIES-COURT	29,848.82	27,576.19	35,000.00	30,000.00
012707	3104	SUBSCRIPTIONS	23,237.24	26,153.57	25,000.00	25,000.00
012707	4100	TRAVEL-COURT	6,776.42	6,426.10	6,600.00	13,000.00
012707	4500	EQUIPMENT MAINT & RENTAL-COURT	25,272.43	24,736.63	25,000.00	25,000.00
012707	5013	TRANSCRIPTS-COURT	6,404.40	11,473.85	10,000.00	15,000.00
012707	5033	ORPHAN COURT COSTS - COURT	-	-	15,000.00	25,000.00
012707	5038	TRANSLATOR EXPENSE - COURT	5,436.69	3,463.92	6,000.00	4,000.00
012707	6100	ASSOCIATION DUES-COURT	4,290.00	3,705.00	3,900.00	4,120.00
012707	8004	OTHER COURT EXPENSE-COURT	62,751.05	65,124.27	150,000.00	150,000.00
012707	8024	CRIMINAL JUSTICE ADVISORY BOARD-COURT ADMIN	1,298.15	886.34	1,000.00	1,100.00
012707	8062	MH EVALUATIONS	7,500.00	7,375.00	7,500.00	9,500.00
Total			2,713,132.38	2,869,053.94	3,338,045.00	3,297,474.00
Custody Conciliator						
012716	0300	STAFF SALARIES-CASE MANAGER-CUSTODY CONC	137,557.71	174,875.08	150,323.00	215,250.00
012716	0399	OVERTIME	-	-	-	14,013.00
012716	0802	SOCIAL SECURITY	10,301.26	13,115.56	15,388.00	16,466.00
012716	0804	RETIREMENT	28,164.12	37,075.62	40,228.00	37,058.00
012716	0807	MEDICAL/PRESC/DENTAL	47,329.31	59,944.47	70,000.00	75,600.00
012716	0809	VISION/LIFE INSURANCE	500.76	632.33	880.00	720.00
012717	1020	INDIGENT DEFENSE-DRS NON-TITLE IV-D	9,528.00	8,940.00	9,600.00	9,600.00
012717	3000	MATERIAL & SUPPLIES -CUSTODY CONCILIATOR	1,741.51	2,410.84	3,500.00	3,500.00
012717	4100	TRAVEL & TRANSPORTATION				1,500.00
012717	5009	MEDICAL & OTHER EXAMS	256.00	370.85	1,000.00	1,000.00
Total			235,378.67	297,364.75	290,919.00	374,707.00
Jury Commissioners						
012726	0300	JURY COMMISSIONERS SALARIES	35,648.09	-	-	-
012726	0802	SOCIAL SECURITY	2,686.18	-	-	-
012726	0804	RETIREMENT	7,298.73	-	-	-
012726	0807	MEDICAL/PRESC/DENTAL	24,499.40	-	-	-
012726	0809	VISION/LIFE INSURANCE	300.84	-	-	-
012727	2500	POSTAGE - JURY COMMISSIONERS	6,841.31	-	-	-
012727	3000	MATERIALS AND SUPPLIES - JURY COMMISSIONERS	1,253.51	-	-	-
012727	4100	TRAVEL - JURY COMMISSIONERS	337.84	-	-	-

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures	Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Total	78,865.90	-	-	-

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Access and Visitation Grant						
012747	P003	FAMILY PATHWAYS - ACCESS & VISIT GRANT	54,169.00	71,721.91	76,630.00	75,000.00
Total			54,169.00	71,721.91	76,630.00	75,000.00
Contributions to Domestic Relations						
012757	7202	DRO CONTRIBUTION	859,437.19	845,525.54	823,915.00	960,211.00
Total			859,437.19	845,525.54	823,915.00	960,211.00
Jury Costs						
012787	2500	POSTAGE	-	7,150.55	7,000.00	9,000.00
012787	3000	MATERIAL & SUPPLIES	-	1,375.80	1,500.00	1,500.00
012787	4500	EQUIPMENT MAINT RENTAL	5,711.12	5,814.08	6,000.00	6,000.00
012787	5026	JURY EXPENSES	33,549.84	36,291.12	43,000.00	43,000.00
012787	8004	OTHER MISCELLANEOUS COSTS	1,327.35	634.87	20,000.00	20,000.00
Total			40,588.31	51,266.42	77,500.00	79,500.00
Evans City District Justice						
012806	0200	SOLICITOR SALARIES-EVANS CITY D.J.				
012806	0300	STAFF SALARIES-EVANS CITY D.J.	160,686.27	165,540.78	162,275.00	173,500.00
012806	0800	BENEFITS-EVANS CITY D.J. PERSONNEL	-	12,422.62	-	-
012806	0802	SOCIAL SECURITY	12,081.65	35,096.63	12,414.00	13,300.00
012806	0804	RETIREMENT	32,686.17	-	32,455.00	30,500.00
012806	0807	MEDICAL/PRESC/DENTAL	48,550.05	52,483.93	49,385.00	58,000.00
012806	0809	VISION/LIFE INSURANCE	759.82	799.68	770.00	825.00
012807	1001	AUDIT CONTRACTS				1,200.00
012807	1046	CONSTABLES-EVANS CITY D.J.	16,386.07	19,562.63	20,000.00	15,000.00
012807	2200	OCCUPANCY-EVANS CITY D.J.	41,688.00	45,288.00	52,000.00	48,000.00
012807	2400	TELEPHONE-EVANS CITY D.J.	2,095.44	2,145.01	2,600.00	2,400.00
012807	2500	POSTAGE-EVANS CITY D.J.	17,000.00	15,000.00	18,000.00	18,000.00
012807	3000	MATERIALS & SUPPLIES-EVANS CITY D.J.	6,775.15	5,512.42	6,500.00	6,500.00
012807	4100	TRAVEL & TRAINING-EVANS CITY D.J.	891.73	306.80	900.00	900.00
012807	4500	EQUIPMENT MAINT & RENTAL-EVANS CITY D.J.	3,672.74	3,513.48	3,900.00	3,800.00
012807	6000	BOND-EVANS CITY D.J.	-	-	-	600.00
012807	8010	CREDIT CARD COSTS - EVANS CITY DJ	-	-	-	
Total			343,273.09	357,671.98	361,199.00	372,525.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Cranberry District Justice						
012856	0200	SOLICITOR SALARIES-CRANBERRY DJ	-	-	-	-
012856	0300	STAFF SALARIES- CRANBERRY DJ	161,257.43	167,217.91	166,524.00	177,200.00
012856	0802	SOCIAL SECURITY	12,152.37	12,601.11	12,740.00	13,550.00
012856	0804	RETIREMENT	33,016.49	35,452.20	33,305.00	30,930.00
012856	0807	MEDICAL/PRESC/DENTAL	60,402.08	59,698.51	74,906.00	68,000.00
012856	0809	VISION/LIFE INSURANCE	700.68	700.68	770.00	770.00
012857	1001	AUDIT CONTRACTS	-	-	-	1,200.00
012857	1046	CONSTABLES-CRANBERRY DJ	11,060.11	10,029.47	11,000.00	11,000.00
012857	2200	OCCUPANCY-CRANBERRY DJ	71,651.44	80,099.28	17,800.00	7,500.00
012857	2300	UTILITIES-CRANBERRY DJ	-	937.35	11,300.00	7,000.00
012857	2400	TELEPHONE-CRANBERRY DJ	3,291.17	3,396.43	2,300.00	5,400.00
012857	2500	POSTAGE-CRANBERRY DJ	8,900.00	16,900.00	9,000.00	9,000.00
012857	3000	MATERIALS & SUPPLIES-CRANBERRY DJ	5,680.93	5,165.66	6,500.00	6,500.00
012857	4100	TRAVEL & TRAINING-CRANBERRY DJ	893.73	-	900.00	900.00
012857	4500	EQUIPMENT MAINT & RENTAL-CRANBERRY DJ	3,476.05	3,419.75	3,900.00	3,900.00
012857	6000	BOND-CRANBERRY DJ	-	-	-	600.00
Total			372,482.48	395,618.35	350,945.00	343,450.00
Saxonburg District Justice						
012906	0300	STAFF SALARIES-SAXONBURG D.J. STAFF	123,808.60	129,028.39	127,909.00	136,000.00
012906	0802	SOCIAL SECURITY	9,297.53	9,693.58	9,785.00	10,404.00
012906	0804	RETIREMENT	25,349.07	27,355.57	25,581.00	24,000.00
012906	0807	MEDICAL/PRESC/DENTAL	36,595.05	37,827.88	41,644.00	24,000.00
012906	0809	VISION/LIFE INSURANCE	420.36	420.36	460.00	300.00
012907	1001	AUDIT CONTRACTS	-	-	-	1,200.00
012907	1046	CONSTABLES-SAXONBURG D.J.	4,398.85	3,896.43	4,500.00	3,000.00
012907	2200	OCCUPANCY-SAXONBURG D.J.	30,000.00	30,000.00	31,500.00	31,500.00
012907	2400	TELEPHONE-SAXONBURG D.J.	2,266.37	2,321.69	2,500.00	2,500.00
012907	2500	POSTAGE-SAXONBURG D.J.	6,000.00	9,000.00	10,000.00	10,000.00
012907	3000	MATERIALS & SUPPLIES-SAXONBURG D.J.	5,695.90	3,652.26	6,500.00	6,500.00
012907	4100	TRAVEL & TRAINING-SAXONBURG D.J.	-	794.23	900.00	900.00
012907	4500	EQUIPMENT MAINT & RENTAL-SAXONBURG D.J.	4,062.49	3,976.45	4,000.00	4,000.00
Total			247,894.22	257,966.84	265,279.00	254,304.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Chicora District Justice						
013006	0300	STAFF SALARIES-CHICORA D.J.	132,390.78	127,126.42	127,909.00	134,500.00
013006	0802	SOCIAL SECURITY	9,963.79	9,526.00	9,785.00	10,290.00
013006	0804	RETIREMENT	26,000.88	26,952.33	25,582.00	24,000.00
013006	0807	MEDICAL/PRES/DENTAL	30,682.01	49,705.19	38,055.00	60,000.00
013006	0809	VISION/LIFE INSURANCE	401.99	539.96	465.00	600.00
013007	1001	AUDIT CONTRACTS	-	-	-	1,200.00
013007	1046	CONSTABLES-CHICORA D.J.	2,679.28	3,093.94	2,800.00	2,500.00
013007	2200	OCCUPANCY-CHICORA D.J.	19,279.44	22,926.97	26,000.00	26,000.00
013007	2400	TELEPHONE-CHICORA D.J.	3,769.21	3,911.88	3,500.00	3,900.00
013007	2500	POSTAGE-CHICORA D.J.	12,255.00	13,265.00	14,000.00	14,000.00
013007	3000	MATERIALS & SUPPLIES-CHICORA D.J.	8,365.43	6,580.92	6,500.00	6,500.00
013007	4100	TRAVEL & TRAINING-CHICORA D.J.	1,144.85	1,362.72	2,200.00	900.00
013007	4500	EQUIPMENT MAINT & RENTAL-CHICORA D.J.	3,777.85	3,315.46	3,800.00	3,800.00
Total			250,710.51	268,306.79	260,596.00	288,190.00
Butler Township District Justice						
013106	0300	STAFF SALARIES-BUTLER TWP DJ	161,259.85	166,106.43	164,861.00	176,700.00
013106	0802	SOCIAL SECURITY	12,152.69	12,518.00	12,611.00	13,518.00
013106	0804	RETIREMENT	33,016.99	35,216.56	32,972.00	30,852.00
013106	0807	MEDICAL/PRES/DENTAL	72,812.44	74,023.90	79,752.00	79,000.00
013106	0809	VISION/LIFE INSURANCE	799.68	799.68	880.00	750.00
013107	1046	AUDIT CONTRACTS	-	-	-	1,200.00
013107	1046	CONSTABLES-BUTLER TWP DJ	5,444.43	3,134.49	6,000.00	5,000.00
013107	2300	UTILITIES-BUTLER TWP DJ	13,622.64	12,609.63	11,800.00	15,000.00
013107	2400	TELEPHONE-BUTLER TWP DJ	2,011.96	2,042.48	2,100.00	2,100.00
013107	2500	POSTAGE-BUTLER TWP DJ	11,688.77	12,338.40	15,000.00	15,000.00
013107	3000	MATERIALS & SUPPLIES-BUTLER TWP DJ	3,971.92	3,937.64	4,500.00	4,500.00
013107	4100	TRAVEL & TRAINING-BUTLER TWP DJ	1,252.05	803.17	900.00	900.00
013107	4500	EQUIPMENT MAINT & RENTAL-BUTLER TWP DJ	1,548.80	2,625.28	3,830.00	3,500.00
Total			319,582.22	326,155.66	335,206.00	348,020.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Butler City District Justice						
013156	0300	STAFF SALARIES-BUTLER CITY DJ	160,676.68	167,582.77	167,448.00	176,175.00
013156	0802	SOCIAL SECURITY	11,980.88	12,593.20	12,810.00	13,480.00
013156	0804	RETIREMENT	32,897.59	35,529.56	35,164.00	35,000.00
013156	0807	MEDICAL/PRESC/DENTAL	70,033.00	61,894.25	79,671.00	64,000.00
013156	0809	VISION/LIFE INSURANCE	799.68	706.88	820.00	820.00
013157	1001	AUDIT CONTRACTS	-	-	-	1,200.00
013157	1046	CONSTABLES-BUTLER CITY DJ	20,661.43	25,474.50	2,400.00	24,000.00
013157	2200	OCCUPANCY-BUTLER CITY DJ	1,186.43	1,140.48	1,200.00	1,200.00
013157	2300	UTILITIES-BUTLER CITY DJ	9,240.06	9,967.96	11,500.00	11,000.00
013157	2400	TELEPHONE-BUTLER CITY DJ	1,764.10	1,789.27	2,400.00	2,000.00
013157	2500	POSTAGE-BUTLER CITY DJ	18,180.35	20,045.86	16,000.00	16,000.00
013157	3000	MATERIALS & SUPPLIES-BUTLER CITY DJ	7,276.11	6,132.28	6,200.00	6,200.00
013157	4100	TRAVEL & TRAINING-BUTLER CITY DJ	901.16	575.00	900.00	900.00
013157	4500	EQUIPMENT MAINT & RENTAL-BUTLER CITY DJ	1,850.63	3,231.71	5,300.00	5,500.00
013157	6000	BOND-BUTLER CITY DJ	-	-	-	600.00
013157	8010	CREDIT CARD COST - BUTLER CITY DJ	-	-	-	-
Total			337,448.10	346,663.72	341,813.00	358,075.00
Slippery Rock District Justice						
013206	0300	STAFF SALARIES-SLIPPERY ROCK D.J.	197,232.60	195,353.88	199,358.00	211,285.00
013206	0802	SOCIAL SECURITY	14,588.19	14,467.95	15,250.00	16,163.00
013206	0804	RETIREMENT	37,761.64	41,417.37	39,872.00	37,290.00
013206	0807	MEDICAL/PRESC/DENTAL	44,892.47	68,053.41	62,742.00	81,000.00
013206	0809	VISION/LIFE INSURANCE	866.32	982.94	1,100.00	1,100.00
013207	1001	AUDIT CONTRACTS	-	-	-	1,200.00
013207	1046	CONSTABLES-SLIPPERY ROCK D.J.	4,233.16	1,701.68	5,000.00	3,000.00
013207	2300	UTILITIES-SLIPPERY ROCK DJ	11,639.12	12,081.87	12,000.00	12,000.00
013207	2400	TELEPHONE-SLIPPERY ROCK D.J.	2,374.87	2,514.85	2,500.00	2,600.00
013207	2500	POSTAGE-SLIPPERY ROCK D.J.	8,900.00	7,450.00	9,900.00	9,000.00
013207	3000	MATERIALS & SUPPLIES-SLIPPERY ROCK D.J.	4,206.33	4,678.66	6,500.00	6,500.00
013207	4100	TRAVEL & TRAINING-SLIPPERY ROCK D.J.	-	1,058.40	900.00	900.00
013207	4500	EQUIP MAINT & RENTAL-SLIPPERY ROCK D.J.	3,425.02	3,290.16	4,000.00	3,700.00
013207	6000	BOND-SLIPPERY ROCK D.J.	-	-	-	600.00
Total			330,119.72	353,051.17	359,122.00	386,338.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Law Library						
013306	0100	SALARY-LAW LIBRARIAN	49,680.76	51,127.73	51,245.00	52,784.00
013306	0802	SOCIAL SECURITY	3,708.67	3,806.87	3,920.00	4,050.00
013306	0804	RETIREMENT	10,171.84	10,839.69	10,250.00	9,300.00
013306	0807	MEDICAL/PRESC/DENTAL	5,401.55	5,587.12	5,900.00	6,000.00
013306	0809	VISION/LIFE INSURANCE	100.92	100.92	112.00	110.00
013307	3000	MATERIALS & SUPPLIES-LAW LIBRARY	173.05	-	500.00	500.00
013307	3101	ELECTRONIC LEGAL RESEARCH	61,319.67	64,934.86	79,000.00	120,000.00
013307	3104	LEGAL PUBLIC/SUBSCRIPTION	77,020.86	76,631.68	108,000.00	128,000.00
013307	4100	TRAVEL-LAW LIBRARY	-	-	500.00	500.00
013307	4500	EQUIPMENT MAINT & RENTAL-LAW LIBRARY	50.84	53.73	100.00	100.00
013307	6100	ASSOCIATION DUES-LAW LIBRARY	604.00	464.00	500.00	625.00
Total			208,232.16	213,546.60	260,027.00	321,969.00
Clerk of Courts						
013406	0100	SALARY-CLERK OF COURTS	80,505.88	81,039.86	81,648.00	82,465.00
013406	0200	SOLICITOR SALARY-CLERK OF COURTS	6,000.00	6,000.00	6,000.00	6,000.00
013406	0300	STAFF SALARIES-CLERK OF COURTS	481,030.33	494,387.89	495,799.00	519,406.00
013406	0802	SOCIAL SECURITY	42,360.11	43,443.89	44,634.00	46,043.00
013406	0804	RETIREMENT	112,247.13	119,092.27	116,690.00	105,087.00
013406	0807	MEDICAL/PRESC/DENTAL	183,081.77	171,526.29	205,789.00	192,127.00
013406	0809	VISION/LIFE INSURANCE	2,221.56	2,042.16	2,266.00	2,083.00
013407	2400	TELEPHONE-CLERK OF COURTS	2,955.00	2,955.00	3,500.00	-
013407	3000	MATERIAL & SUPPLIES-CLERK OF COURTS	10,885.68	10,107.91	17,000.00	17,000.00
013407	4000	STAFF DEVELOPMENT - CLERK OF COURTS	1,659.06	1,687.27	3,500.00	3,500.00
013407	4100	TRAVEL-CLERK OF COURTS	18.82	-	-	-
013407	4500	EQUIPMENT MAINT & RENTAL-CLERK OF COURTS	19,192.35	7,900.13	30,000.00	25,000.00
013407	6000	BOND-CLERK OF COURTS	-	325.00	-	-
013407	6100	ASSOCIATION DUES-CLERK OF COURTS	600.00	600.00	600.00	600.00
013407	8010	CREDIT CARD BANK FEE - CLERK OF COURTS	45.51	51.30	500.00	500.00
Total			942,803.20	941,158.97	1,007,926.00	999,811.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Coroner						
013506	0100	SALARY-CORONER	63,772.52	66,743.81	69,774.00	70,000.00
013506	0200	SOLICITOR SALARY-CORONER	-	-	6,000.00	6,000.00
013506	0300	STAFF SALARIES-CORONER	53,099.81	56,227.59	57,212.00	60,822.00
013506	0347	CHIEF DEPUTY SALARY-CORONER	22,657.00	23,226.89	20,767.00	21,818.00
013506	0351	SPECIAL DEPUTY CORONERS	8,445.00	9,005.00	10,000.00	10,000.00
013506	0802	SOCIAL SECURITY	11,186.16	11,732.57	12,528.00	11,677.00
013506	0804	RETIREMENT	28,567.79	30,995.79	32,751.00	26,651.00
013506	0807	MEDICAL/PRESC/DENTAL	26,698.48	27,581.23	27,720.00	30,894.00
013506	0809	VISION/LIFE INSURANCE	422.28	420.57	430.00	430.00
013507	1000	CONTRACTED SERVICE-CORONER	69,125.00	77,925.00	85,000.00	85,000.00
013507	3000	MATERIALS & SUPPLIES-CORONER	5,967.59	5,922.66	20,000.00	15,000.00
013507	4100	TRAVEL-CORONER	7,037.33	3,599.93	8,500.00	8,500.00
013507	4500	EQUIPMENT MAINT & RENTAL-CORONER	858.78	321.27	5,000.00	5,000.00
013507	5004	POST MORTEM EXAMS-CORONER	114,876.60	140,433.40	150,000.00	150,000.00
013507	6100	ASSOCIATION DUES-CORONER	820.00	820.00	900.00	900.00
Total			413,534.34	454,955.71	506,582.00	502,692.00
District Attorney						
013606	0100	SALARY-DISTRICT ATTORNEY	172,957.64	173,269.56	177,160.00	181,717.00
013606	0300	STAFF SALARIES-DISTRICT ATTORNEY	157,252.80	162,742.15	161,079.00	188,577.00
013606	0313	SALARY-DETECTIVES-DISTRICT ATTORNEY	177,674.19	187,476.90	249,109.00	199,861.00
013606	0322	SALARY-ASSISTANT D A- DISTRICT ATTORNEY	585,661.06	606,304.35	569,997.00	640,105.00
013606	0328	SALARY-DET/INTELLIGENCE OFFICER-DA	(193.80)	227.72	1,380.00	500.00
013606	0399	OVERTIME	-	-	-	26,000.00
013606	0802	SOCIAL SECURITY	79,132.85	82,105.46	87,409.00	94,574.00
013606	0804	RETIREMENT	223,857.24	237,590.33	230,000.00	215,851.00
013606	0807	MEDICAL/PRESC/DENTAL	215,597.57	221,062.33	240,000.00	247,612.00
013606	0809	VISION/LIFE INSURANCE	2,633.97	2,621.40	2,700.00	2,674.00
013607	2400	TELEPHONE-DISTRICT ATTORNEY	12,170.21	12,272.63	13,000.00	13,000.00
013607	3000	MATERIALS & SUPPLIES-DISTRICT ATTORNEY	12,228.89	19,966.72	17,500.00	16,000.00
013607	3015	CLOTHING-DISTRICT ATTORNEY	586.00	-	2,000.00	2,000.00
013607	3102	LIBRARY COSTS-DISTRICT ATTORNEY	19,750.25	19,751.07	18,500.00	18,500.00
013607	4100	TRAVEL-DISTRICT ATTORNEY	13,515.96	16,036.76	14,000.00	15,000.00
013607	4500	EQUIPMENT MAINT & RENTAL-DISTRICT ATTY	17,022.86	22,779.27	18,500.00	18,500.00
013607	5001	FILING FEES-DISTRICT ATTORNEY	143.50	748.50	450.00	450.00
013607	5005	INTERPRETER FEES-DISTRICT ATTORNEY	-	-	300.00	300.00
013607	5024	WITNESSES FEES-DISTRICT ATTORNEY	-	-	450.00	450.00
013607	6000	BOND-DISTRICT ATTORNEY	-	-	200.00	200.00
013607	6100	ASSOCIATION DUES-DISTRICT ATTORNEY	8,936.06	8,976.77	10,000.00	10,000.00
013607	7040	DRUG TASK FORCE CONTRIBUTION	25,000.00	30,000.00	30,000.00	50,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
DA's Continued						
013607	8011	RELEASE OF FORFEITED PROPERTY - DA	34,744.13	55,125.78	40,000.00	35,000.00
013607	8055	PROSECUTION COSTS	29,167.17	29,047.79	25,000.00	25,000.00
013607	8067	DUI ENFORCEMENT	-	-	10,000.00	20,000.00
013607	8068	DEF TR COS				500.00
Total			1,787,838.55	1,888,105.49	1,918,734.00	2,022,371.00
VOJO Grant						
0136279	7200	TRANSFER TO VOJO FUND 04	1,638.81	-	-	-
Total			1,638.81	-	-	-
DUI Checkpoint						
013646	0300	STAFF SALARIES-DUI CHECKPOINT	32,010.68	34,567.29	-	-
013647	4100	TRAVEL-DUI CHECKPOINT	257.82	-	-	-
Total			32,268.50	34,567.29	-	-
Auto Theft Grant						
013676	0300	AUTO THEFT SALARIES	58,568.88	64,430.74	-	-
013676	0800	AUTO THEFT BENEFITS	-	-	-	-
013676	0802	SOCIAL SECURITY	4,396.75	4,841.00	-	-
013676	0804	RETIREMENT	11,860.20	10,747.03	-	-
013676	0807	MEDICAL/PRESC/DENTAL	18,173.64	18,759.27	-	-
013676	0809	VISION/LIFE INSURANCE/WC	2,578.65	2,611.41	-	-
013677	2400	TELEPHONE-AUTO THEFT	640.81	588.33	-	-
013677	3000	MATERIAL & SUPPLIES-AUTO THEFT	490.94	50.49	-	-
013677	4100	TRAVEL-AUTO THEFT	4,682.61	6,890.68	-	-
013677	4500	EQUIPMENT MAINT & RENTAL-AUTO THEFT	7,470.50	7,200.00	-	-
Total			108,862.98	116,118.95	-	-

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Prothonotary						
013706	0100	SALARY-PROTHONOTARY	80,075.80	81,043.84	83,917.00	82,465.00
013706	0200	SOLICITOR SALARY-PROTHONOTARY	6,000.00	6,000.00	6,000.00	6,000.00
013706	0300	STAFF SALARIES-PROTHONOTARY	373,540.31	383,864.05	381,789.00	387,642.00
013706	0700	INTERN-PROTHONOTARY	-	-	6,000.00	6,000.00
013706	0802	SOCIAL SECURITY	34,100.97	34,934.17	36,544.00	35,963.00
013706	0804	RETIREMENT	92,875.18	97,079.52	95,541.00	82,081.00
013706	0807	MEDICAL/PRESC/DENTAL	133,060.69	140,323.54	139,308.00	144,880.00
013706	0809	VISION/LIFE INSURANCE	1,722.72	1,732.40	1,723.00	1,767.00
013707	2400	TELEPHONE-PROTHONOTARY	2,955.00	2,955.00	5,000.00	2,955.00
013707	3000	MATERIALS & SUPPLIES-PROTHONOTARY	41,730.90	44,497.03	50,000.00	50,000.00
013707	4000	TRAINING - PROTHONOTARY	1,003.94	990.70	5,000.00	5,000.00
013707	4100	TRAVEL-PROTHONOTARY	65.77	-	1,500.00	1,600.00
013707	4500	EQUIPMENT MAINT & RENTAL-PROTHONOTARY	41,332.88	29,950.51	60,000.00	45,000.00
013707	6100	ASSOCIATION DUES-PROTHONOTARY	600.00	600.00	600.00	600.00
Total			809,064.16	823,970.76	872,922.00	851,953.00
Register of Wills						
013806	0100	SALARY-REGISTER OF WILLS	86,768.90	87,817.90	87,755.00	89,457.00
013806	0200	SOLICITOR SALARY-REGISTER OF WILLS	6,000.00	6,000.00	6,000.00	6,000.00
013806	0300	STAFF SALARIES-REGISTER OF WILLS	281,733.44	254,995.24	286,317.00	270,524.00
013806	0802	SOCIAL SECURITY	27,782.75	25,862.77	29,076.00	27,539.00
013806	0804	RETIREMENT	75,448.64	70,761.81	76,015.00	62,853.00
013806	0807	MEDICAL/PRESC/DENTAL	93,367.65	88,622.54	104,506.00	99,266.00
013806	0809	VISION/LIFE INSURANCE	1,366.33	1,136.51	1,410.00	1,438.00
013807	2400	TELEPHONE-REGISTER OF WILLS	2,955.00	2,955.00	3,000.00	3,000.00
013807	2700	ADVERTISING-REGISTER OF WILLS	7,242.50	6,462.00	7,500.00	6,800.00
013807	3000	MATERIALS & SUPPLIES-REGISTER OF WILLS	21,878.43	22,337.66	25,000.00	20,000.00
013807	3103	MICROFILMING & REC-REGISTER OF WILLS	-	125.00	2,000.00	2,000.00
013807	4000	TRAINING/STAFF DEVELOPMENT-REGISTER OF WILLS	2,210.01	2,037.29	2,946.00	3,320.00
013807	4100	TRAVEL-REGISTER OF WILLS	1,827.20	2,339.79	3,096.00	100.00
013807	4500	EQUIP MAINT & RENTAL-REGISTER OF WILLS	21,364.20	21,323.13	29,938.00	25,564.00
013807	6000	BONDS	-	-	-	400.00
013807	6100	ASSOCIATION DUES-REGISTER OF WILLS	600.00	600.00	600.00	600.00
Total			630,545.05	593,376.64	665,159.00	618,861.00

**Butler County 2016
Budget Proposal**

Fund #01			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
Sheriff						
013906	0100	SALARY-SHERIFF	80,505.88	81,039.86	81,649.00	82,465.00
013906	0200	SOLICITOR SALARY-SHERIFF	6,000.00	6,000.00	6,000.00	6,000.00
013906	0300	STAFF SALARIES-SHERIFF	979,830.06	1,025,730.79	1,048,800.00	1,359,100.00
013906	0314	PART-TIME DEPUTIES - SHERIFF	296,218.46	337,511.11	317,000.00	71,424.00
013906	0314	ON CALL	-	-	-	13,500.00
013906	0314	OVERTIME	-	-	-	90,000.00
013906	0700	INTERN	5,355.04	627.85	5,000.00	-
013906	0802	SOCIAL SECURITY	103,287.25	109,593.13	111,636.00	124,044.00
013906	0803	UNIFORM ALLOWANCE - SHERIFF	13,003.85	13,555.40	15,000.00	13,000.00
013906	0804	RETIREMENT	237,945.59	279,688.99	284,325.00	283,112.00
013906	0807	MEDICAL/PRES/ DENTAL	302,635.95	337,769.72	333,792.00	347,144.00
013906	0809	VISION/LIFE INSURANCE	3,823.12	4,012.71	4,105.00	4,093.00
013907	1000	CONTRACTED SERVICES-SHERIFF	9,299.00	19,066.40	18,000.00	19,000.00
013907	2400	TELEPHONE-SHERIFF	2,707.94	2,898.10	3,500.00	3,000.00
013907	3000	MATERIALS & SUPPLIES-SHERIFF	17,635.47	24,213.89	25,000.00	26,000.00
013907	3008	EDUCATION	3,057.25	5,096.46	5,000.00	8,000.00
013907	3022	SECURITY SUPPLIES-SHERIFF	-	6,017.24	18,000.00	5,000.00
013907	4000	SHERIFF REIMBURSABLE TRAINING-SHERIFF	8,319.80	14,700.51	15,000.00	18,000.00
013907	4100	TRAVEL-SHERIFF	20,662.90	37,158.25	40,000.00	40,000.00
013907	4201	VEHICLE OPERATION-SHERIFF	20,240.39	12,520.74	20,000.00	20,000.00
013907	4203	FUEL COSTS - SHERIFF	42,487.39	37,706.44	48,000.00	40,000.00
013907	4500	EQUIPMENT MAINT & RENTAL-SHERIFF	2,522.85	1,534.85	5,000.00	4,000.00
013907	6100	ASSOCIATION DUES-SHERIFF	910.00	915.00	1,000.00	1,050.00
013907	8066	DONATIONS	7,847.50	5,954.63	2,000.00	2,000.00
Total			2,164,295.69	2,363,312.07	2,407,807.00	2,579,932.00
New Prison						
014026	0000	CONTINGENCY - NEW PRISON	-	-	100,000.00	100,000.00
014026	0100	SALARY-WARDEN - NEW PRISON	91,075.27	93,737.44	93,200.00	95,790.00
014026	0302	ADMINISTRATION SALARY - NEW PRISON	544,481.23	605,734.07	590,000.00	556,500.00
014026	0315	GUARD SALARIES - NEW PRISON	4,624,248.69	5,056,452.93	5,000,000.00	4,760,000.00
014026	0397	OT-ADMIN	-	-	-	61,800.00
014026	0399	OVERTIME	-	-	-	375,000.00
014026	0802	SOCIAL SECURITY - NEW PRISON	398,804.23	435,861.45	435,665.00	449,751.00
014026	0803	UNIFORM ALLOWANCES - NEW PRISON	49,241.53	50,040.28	55,000.00	52,175.00
014026	0804	RETIREMENT - NEW PRISON	1,067,307.19	1,199,318.22	1,082,050.00	1,021,252.00
014026	0807	MEDICAL/PRES/ DENTAL-NEW PRISON	1,146,078.57	1,169,967.40	1,301,000.00	1,310,480.00
014026	0809	VISION/LIFE INSURANCE-NEW PRISON	15,331.13	14,683.78	15,912.00	14,978.00
014027	1000	CONTRACTED SERVICES - NEW PRISON	104,949.54	95,107.71	150,000.00	380,000.00
014027	1051	CS-SOUTHERN HEALTH PARTNERS	653,491.52	764,527.22	915,000.00	1,098,774.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
New Prison, Cont'd						
014027	2300	UTILITIES - NEW PRISON	436,650.91	487,185.41	478,400.00	527,800.00
014027	2400	TELEPHONE/COMMUNICATIONS - NEW PRISON	28,787.41	30,570.59	36,400.00	32,000.00
014027	3000	MATERIALS/SUPPLIES - NEW PRISON	225,567.85	214,666.17	300,000.00	300,000.00
014027	3006	BEDDING-LINEN - NEW PRISON	7,176.56	6,883.60	15,000.00	10,000.00
014027	3015	CLOTHING - NEW PRISON	12,612.82	9,642.51	11,000.00	10,000.00
014027	3021	OFFICE SUPPLIES - NEW PRISON	6,545.08	9,352.09	15,000.00	15,000.00
014027	3105	LAW LIBRARY BOOKS - NEW PRISON	-	-	5,000.00	-
014027	3200	FEDERAL PRISONERS MEDICAL - NEW PRISON	-	-	5,000.00	-
014027	3203	MEDICAL SERVICES	4,625.94	5,955.15	6,000.00	6,000.00
014027	3400	FOOD - NEW PRISON	574,496.93	590,748.31	625,000.00	635,263.00
014027	4000	TRAINING - NEW PRISON	11,990.80	12,525.37	20,000.00	20,000.00
014027	4100	TRAVEL - TRAINING - NEW PRISON	1,581.73	140.93	6,000.00	4,000.00
014027	4201	VEHICLE OPERATION - NEW PRISON	3,254.23	3,837.08	7,500.00	6,500.00
014027	4500	EQUIPMENT MAINT & RENTAL - NEW PRISON	14,539.14	20,571.74	38,170.00	30,000.00
014027	6000	BONDS - NEW PRISON	-	325.00	500.00	-
014027	6100	ACCOCIATION DUES - NEW PRISON	668.00	1,488.00	2,000.00	2,000.00
014027	8004	OTHER MISCELLANEOUS COSTS	-	1,032.50	1,000.00	-
0140279	7219	TRANSFER TO MH-IN CUSTODY TREATMENT	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL			10,073,506.30	10,930,354.95	11,359,797.00	11,925,063.00
Adult Probation						
014106	0300	STAFF SALARIES-ADULT PROBATION	1,415,898.40	1,413,449.37	1,398,727.00	1,501,036.00
014106	0398	ON CALL	-	-	-	26,000.00
014106	0399	OVERTIME	-	-	-	23,605.00
014106	0802	SOCIAL SECURITY	106,943.42	106,564.16	107,003.00	114,830.00
014106	0804	RETIREMENT	285,943.19	297,135.52	279,745.00	262,080.00
014106	0807	MEDICAL/PRESC/DENTAL	283,654.55	358,213.34	322,325.00	432,000.00
014106	0809	VISION/LIFE INSURANCE	3,695.62	4,342.76	3,971.00	4,800.00
014107	1000	CONTRACTED SERVICES	8,000.00	19,000.00	25,000.00	25,000.00
014107	2400	TELEPHONE-ADULT PROBATION	5,144.09	6,034.17	5,500.00	6,200.00
014107	3000	MATERIALS & SUPPLIES-ADULT PROBATION	29,277.40	35,689.38	25,000.00	25,000.00
014107	4000	STAFF DEVELOPMENT - ADULT PROBATION	7,140.33	4,616.42	7,500.00	7,500.00
014107	4100	TRAVEL-ADULT PROBATION	12,553.21	12,490.34	13,800.00	10,000.00
014107	4500	EQUIPMENT MAINT & RENTAL-ADULT PROBATION	24,364.95	27,583.55	28,183.00	35,000.00
014107	6100	ASSOCIATION DUES-ADULT PROBATION	260.00	260.00	450.00	450.00
014107	P017	CONTRACTED SERVICES- ELECTRONIC MONIT.-AD PROB	293,924.25	310,233.00	315,000.00	310,000.00
014107	P018	CONTRACTED SERVICES- SOBRIETOR - AD PROB	-	-	25,000.00	30,000.00
014107	P470	DNA - BUTLER HOSPITAL	-	83,468.00	-	-
014107	P536	SCRAM EQUIPMENT - CONTRACTED SERVICES	68,196.00	35,307.88	70,000.00	90,000.00
0141079	7218	TRANSFER TO D&A - GAISER	35,000.00	-	35,100.00	35,000.00
014109	9500	CAPITAL EQUIPMENT	-	-	12,000.00	12,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures	Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Total	2,579,995.41	2,714,387.89	2,674,304.00	2,950,501.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Dept of Community Correction						
014116	0100	DEPARTMENT HEAD SALARY	74,369.05	75,971.63	72,690.00	84,400.00
014116	0398	STAFF SALARIES	59,135.16	61,746.28	163,642.00	173,000.00
014116	0399	ON CALL	-	-	-	26,000.00
014116	0300	OVERTIME	-	-	-	2,733.00
014116	0802	SOCIAL SECURITY	10,107.23	10,427.33	18,079.00	19,691.00
014116	0804	RETIREMENT	27,334.19	29,197.85	42,226.00	44,787.00
014116	0807	MEDICAL/PRESC/DENTAL	18,102.70	18,713.63	20,845.00	21,360.00
014116	0809	VISION/LIFE INSURANCE	220.44	220.44	264.00	250.00
014117	3000	MATERIALS/SUPPLIES	2,886.55	3,303.97	4,000.00	4,000.00
014117	4100	TRAVEL/TRANSPORTATION	11,311.14	7,118.72	11,000.00	9,000.00
Total			203,466.46	206,699.85	332,746.00	385,221.00
Drug Screening						
014127	3000	MATERIALS & SUPPLIES-DRUG SCREENING	7,873.73	10,749.93	25,000.00	70,000.00
Total			7,873.73	10,749.93	25,000.00	70,000.00
Adult Probation - Tier						
014157	1000	CONTRACTED SERVICES	2,500.00	2,013.29	2,500.00	-
014157	2200	RENT/OCCUPANCY COSTS	96,979.92	84,000.00	72,000.00	-
014157	2300	UTILITIES	22,468.32	22,913.60	24,000.00	-
014157	3000	MATERIALS/SUPPLIES	1,867.98	1,729.62	2,200.00	-
014157	4500	EQUIPMENT MAINT RENTAL	154.65	343.00	800.00	-
Total			123,970.87	110,999.51	101,500.00	-
Juvenile Probation						
014206	0100	SALARY-DIRECTOR OF JUVENILE PROBATION				
014206	0300	STAFF SALARIES-JUVENILE PROBATION	904,802.87	887,612.49	936,929.00	855,876.00
014206	0398	ON CALL	-	-	-	52,000.00
014206	0399	OVERTIME	-	-	-	19,000.00
014206	0802	SOCIAL SECURITY	68,150.23	66,799.92	71,675.00	65,475.00
014206	0804	RETIREMENT	184,337.47	187,924.85	187,385.00	150,291.00
014206	0807	MEDICAL/PRESC/DENTAL	219,732.59	222,912.76	246,120.00	252,000.00
014206	0809	VISION/LIFE INSURANCE	2,799.45	2,765.33	3,108.00	2,760.00
014207	1008	CONTRACTED SVS-MASTER-JUVENILE PROBATION	104,017.50	109,575.00	108,934.00	116,000.00
014207	2400	TELEPHONE-JUVENILE PROBATION	3,787.48	2,446.04	2,400.00	2,500.00
014207	3000	MATERIALS & SUPPLIES-JUVENILE PROBATION	11,417.56	15,858.02	12,446.00	13,000.00
014207	3201	DRUG TESTING - JUVENILE PROBATION	637.69	1,012.14	2,500.00	2,000.00
014207	4000	STAFF DEVELOPMENT-JUVENILE PROBATION	8,095.68	6,055.49	14,000.00	14,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Juvenile Probation, Cont'd						
014207	4100	TRAVEL-JUVENILE PROBATION	16,821.26	18,861.82	15,700.00	14,500.00
014207	4400	EMERGENCY TRANSPORTATION-JUVENILE PROB	-	-	2,000.00	2,000.00
014207	4500	EQUIPMENT MAINT & RENTAL-JUVENILE PROB	1,899.53	1,315.32	1,850.00	1,500.00
014207	8014	PSYCHOLOGICAL EVALUATION-JUVENILE PROB	-	-	1,200.00	1,200.00
Total			1,526,499.31	1,523,139.18	1,606,247.00	1,564,102.00
Emergency Management Agency						
014406	0100	SALARY-EMERGENCY MGMT AGENCY COORDINATOR	70,163.05	72,667.79	74,000.00	75,924.00
014406	0300	STAFF SALARY-EMERGENCY MGMT AGENCY	21,139.26	42,104.52	44,000.00	46,640.00
014406	0800	BENEFITS-EMERGENCY MGMT AGENCY PERSONNEL	-	-	-	-
014406	0802	SOCIAL SECURITY	6,829.73	8,439.60	9,400.00	9,376.00
014406	0804	RETIREMENT	17,922.52	20,773.64	22,600.00	21,400.00
014406	0807	MEDICAL/PRES/DENTAL	22,511.46	37,043.83	33,480.00	41,493.00
014406	0809	VISION/LIFE INSURANCE	316.54	399.84	434.00	408.00
014407	2400	TELEPHONE-EMERGENCY MANAGEMENT AGENCY	-	-	-	-
014407	0300	MATERIALS & SUPPLIES-EMER MGMT AGENCY	1,561.17	1,679.31	5,000.00	5,000.00
014407	4100	TRAVEL-EMERGENCY MANAGEMENT AGENCY	101.60	116.49	2,000.00	2,000.00
014407	4500	EQUIPMENT MAINT & RENTAL-EMER MGMT AGCY	1,852.45	1,609.38	4,500.00	2,500.00
014407	8004	OTHER-EMERGENCY MANAGEMENT AGENCY	111.00	-	1,500.00	1,500.00
014407	8054	DISASTER COSTS	-	-	10,000.00	10,000.00
Total			142,508.78	184,834.40	206,914.00	216,241.00
Homeland Security						
014416	0300	STAFF SALARY- HOMELAND SEC PLANNING	41,158.82	-	46,350.00	-
014416	0802	SOCIAL SECURITY	2,930.25	-	3,546.00	-
014416	0804	RETIREMENT	8,334.66	-	9,270.00	-
014416	0807	MEDICAL/PRES/DENTAL	18,317.29	-	23,760.00	-
014416	0809	VISION/LIFE INSURANCE	271.79	-	275.00	-
014417	3000	MATERIALS AND SUPPLIES - HOMELAND SEC PLANNING	-	-	4,000.00	4,000.00
014419	9500	CAP EQUIP-HOMELAND SEC PLANNING	-	-	5,000.00	5,000.00
Total			71,012.81	-	92,201.00	9,000.00
Water Rescue Team						
014447	8004	WATER RESCUE	2,698.69	5,642.58	15,000.00	10,000.00
Total			2,698.69	5,642.58	15,000.00	10,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
HazMat						
014457	7203	TRANSFER TO HAZMAT	36,440.88	26,416.28	74,198.00	72,909.00
Total			36,440.88	26,416.28	74,198.00	72,909.00
Radiation Emergency						
014497	2400	TELEPHONE-RADIATION EMERGENCY	1,863.36	1,953.86	4,000.00	3,000.00
014497	4000	TRAINING-RADIATION EMERGENCY	450.48	445.46	1,500.00	1,500.00
014499	9500	CAPITAL EQUIPMENT-RADIATION EMERGENCY	4,415.23	4,519.29	5,000.00	-
Total			6,729.07	6,918.61	10,500.00	4,500.00
Communications						
014507	7204	TRANSFER TO 9-1-1	724,770.94	1,422,141.44	1,715,400.00	1,748,600.00
014507	7248	TRANSFER TO WIRELESS FUND	3,385.00	2,048.00	-	-
Total			728,155.94	1,424,189.44	1,715,400.00	1,748,600.00
Veterans Service						
014706	0100	SALARY-DIRECTOR OF VETERANS	58,890.88	60,630.21	60,945.00	62,775.00
014706	0300	STAFF SALARIES-VETERANS	36,040.07	48,701.91	69,591.00	75,128.00
014706	0802	SOCIAL SECURITY	7,154.72	8,250.76	9,986.00	10,550.00
014706	0804	RETIREMENT	19,436.54	23,179.72	24,802.00	24,078.00
014706	0807	MEDICAL/PRESC/DENTAL	29,233.11	30,224.20	57,255.00	33,854.00
014706	0809	VISION/LIFE INSURANCE	399.84	399.84	410.00	408.00
014707	3000	MATERIALS & SUPPLIES-VETERANS	24,407.15	23,715.98	25,000.00	25,000.00
014707	4100	TRAVEL-VETERANS	3,668.64	6,058.20	6,000.00	6,750.00
014707	4500	EQUIPMENT MAINT & RENTAL-VETERANS	700.00	1,004.56	1,800.00	1,800.00
014707	5006	BURIALS-VETERANS	50,200.00	48,600.00	57,000.00	57,000.00
014707	5014	HEADSTONES-VETERANS	10,150.00	15,300.00	15,000.00	15,000.00
014707	5021	VETERANS ORGANIZATION-VETERANS	10,078.56	7,137.43	17,000.00	12,000.00
014707	6100	ASSOCIATION DUES-VETERANS	280.00	240.00	500.00	290.00
Total			250,639.51	273,442.81	345,289.00	324,633.00
Recreation						
015007	7246	TRANSFER TO RECREATION FUND	304,995.59	240,265.94	432,000.00	387,000.00
Total			304,995.59	240,265.94	432,000.00	387,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Alameda Park						
015106	0100	SALARY-ALAMEDA PARK FOREMAN				
015106	0300	STAFF SALARIES-ALAMEDA PARK	78,958.55	86,781.39	110,000.00	110,000.00
015106	0802	SOCIAL SECURITY	5,997.56	6,601.48	8,415.00	8,415.00
015106	0803	UNIFORM ALLOWANCE-ALAMEDA PARK	300.00	225.00	-	150.00
015106	0804	RETIREMENT	16,137.35	12,288.33	22,000.00	22,000.00
015106	0807	MEDICAL/PRES/DENTAL	17,304.10	18,479.89	20,000.00	20,000.00
015106	0809	VISION/LIFE INSURANCE	169.91	200.40	200.00	200.00
015107	1000	CONTRACTED SERVICES-ALAMEDA PARK	6,696.08	7,209.27	8,000.00	8,000.00
015107	2300	UTILITIES-ALAMEDA PARK	11,752.76	16,501.52	14,000.00	14,000.00
015107	2301	DIAMOND PARK-ALAMEDA PARK	2,305.33	3,371.11	3,500.00	3,500.00
015107	2400	TELEPHONE-ALAMEDA PARK	2,964.22	3,033.68	3,400.00	3,400.00
015107	3000	MATERIALS & SUPPLIES-ALAMEDA PARK	29,599.41	33,845.63	35,000.00	35,000.00
015107	4100	TRAVEL-ALAMEDA PARK	1,220.39	2,233.03	4,000.00	4,000.00
015107	4500	EQUIPMENT MAINT & RENTAL-ALAMEDA PARK	4,855.34	1,996.85	3,000.00	3,000.00
015107	6100	ASSOCIATION DUES	1,962.04	2,142.00	2,500.00	2,500.00
015107	8004	OTHER EXPENSES-ALAMEDA PARK	18,947.62	7,964.28	23,000.00	23,000.00
Total			199,170.66	202,873.86	257,015.00	257,165.00
Alameda Pool						
015206	0300	STAFF SALARIES-ALAMEDA POOL	82,060.21	78,282.25	100,000.00	100,000.00
015206	0802	SOCIAL SECURITY	6,249.21	5,965.17	7,000.00	7,000.00
015206	0804	RETIREMENT	-	7,867.85	-	-
015206	0807	MEDICAL/PRES/DENTAL	7,722.25	8,068.09	8,500.00	8,500.00
015206	0809	VISION/LIFE INSURANCE	100.08	91.68	125.00	125.00
015207	2300	UTILITIES-ALAMEDA POOL	31,052.08	26,188.32	35,000.00	35,000.00
015207	2400	TELEPHONE-ALAMEDA POOL	597.24	597.24	600.00	600.00
015207	2700	POOL PROMOTION-ALAMEDA POOL	870.00		1,000.00	1,000.00
015207	3000	MATERIALS & SUPPLIES-ALAMEDA POOL	19,320.86	15,662.41	22,000.00	20,500.00
015207	3402	CONCESSION STAND M&S-ALAMEDA POOL	8,922.25	12,439.95	17,000.00	25,000.00
015207	4500	EQUIPMENT MAINT & RENTAL-ALAMEDA POOL	1,732.69	1,202.11	2,000.00	1,500.00
015207	8017	POOL PROGRAMS-ALAMEDA POOL	1,773.50	1,634.00	2,000.00	1,600.00
Total			160,400.37	157,999.07	195,225.00	200,825.00
Miscellaneous Grants						
015427	8071	TRUCK STUDY	-	-	-	420,000.00
Total			-	-	-	420,000.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Sunnyview Admin						
015507	7206	TRANSFER TO SUNNYVIEW	895,860.01	249,773.55	-	-
155074	0812	UNEMPLOYMENT	-	-	135,000.00	6,000.00
155074	8004	OTHER MISC	14,662.50	-	100,000.00	10,000.00
Total			910,522.51	249,773.55	235,000.00	16,000.00
Interest						
016107	7501	PRINCIPAL TAX ANTICIPATION-TAN	-	-	-	-
0161072	7601	INTEREST TAX ANTICIPATION-TAN	56,278.45	71,611.74	72,000.00	86,108.00
Total			56,278.45	71,611.74	72,000.00	86,108.00
Sinking Fund						
016117	7502	PRINCIPLE ON 2014 BOND ISSUE-BOND PAYMENT	-	-	1,310,000.00	2,160,000.00
		DEBT SERVICE ESCROW			811,951.00	-
016117	7506	PRINCIPLE ON 2004 BOND ISSUE	1,945,000.00	-	-	-
016117	7507	PRINCIPLE ON 2006 BOND ISSUE	145,000.00	620,000.00	650,000.00	525,000.00
0161172	7602	INTEREST ON 2014 BOND ISSUE-BOND PAYMENT	-	187,552.20	1,467,800.00	1,505,500.00
0161172	7606	INTEREST ON 2004 BOND ISSUE-BOND PAYMENT	1,726,363.76	831,575.63	-	-
0161172	7610	INTEREST ON 2006 BOND ISSUE-BOND PAYMENT	350,862.50	344,700.00	318,350.00	77,000.00
0161179	7207	Transfer		3,109,804.51		
Total			4,167,226.26	5,093,632.34	4,558,101.00	4,267,500.00
Insurance						
016157	5303	MULTI-PERIL INSURANCE-INSURANCE	266,273.00	240,988.00	265,000.00	265,000.00
Total			266,273.00	240,988.00	265,000.00	265,000.00
Miscellaneous						
016207	5400	COST PLAN-MISCELLANEOUS	14,000.00	14,000.00	15,000.00	15,000.00
016207	8028	FIXED ASSET APPRAISAL-MISCELLANEOUS	-	-	1,500.00	1,550.00
Total			14,000.00	14,000.00	16,500.00	16,550.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Contributions						
01630220	7001	FIRE CHIEFS ASSOCIATION-CONTRIBUTIONS	10,000.00	10,000.00	10,000.00	10,000.00
01630220	7018	UNIONVILLE VOLUNTEER FIRE CO	2,500.00	2,500.00	2,500.00	2,500.00
01630292	7002	FLOOD CONTROL AUTHORITY-CONTRIBUTIONS	13,500.00	13,500.00	13,500.00	13,500.00
01630294	7019	BUTLER CO FIRE POLICE ASSOC-CONTRIBUTION	2,500.00	2,500.00	2,500.00	2,500.00
01630294	7030	C B RANGERS	2,000.00	2,000.00	2,000.00	2,000.00
01630420	7004	CHILDREN'S CENTER-CONTRIBUTIONS	2,000.00	3,000.00	4,000.00	4,000.00
01630480	7008	AIRPORT AUTHORITY-CONTRIBUTIONS	40,000.00	80,000.00	80,000.00	80,000.00
01630480	7020	BUTLER AREA TRANSIT AUTHORITY-CONTRIBUTION	33,771.00	-	50,000.00	-
01630490	7022	BC3-CONTRIBUTIONS	4,642,000.00	4,753,000.00	4,923,000.00	4,973,000.00
01630490	7027	VOICE/CRIME VICTIM/VAAC CONTRIBUTION	60,000.00	20,000.00	25,000.00	25,000.00
01630490	7035	PA ARMY NATIONAL GUARD-CONTRIBUTION	1,750.00	2,000.00	2,000.00	2,000.00
01630490	7047	ST VINCENT	-	10,000.00	-	-
01630560	7024	FEDERATED LIBRARY-CONTRIBUTIONS	240,000.00	250,000.00	250,000.00	250,000.00
01630570	7029	BUTLER CO HISTORICAL SOC-CONTRIBUTIONS	10,000.00	10,000.00	10,000.00	10,000.00
01630610	2300	AGRICULTURAL EXT UTILITIES-CONTRIBUTIONS	4,646.95	5,042.52	5,400.00	5,400.00
01630610	7013	AGRICULTURAL EXT-CONTRIBUTIONS	157,559.00	163,952.00	171,394.00	178,036.00
01630610	7045	GLADE RUN LAKE CONSERVANCY	4,000.00	-	-	-
01630650	7036	CDC-ECONOMIC DEVELOPMENT-CONTRIBUTION	345,000.00	275,000.00	300,000.00	300,000.00
01630650	7025	SOUTHWESTERN PA COMMISSION	70,461.00	70,461.00	70,461.00	72,000.00
Total			5,641,687.95	5,672,955.52	5,921,755.00	5,929,936.00
Miscellaneous						
016407	0000	CONTINGENCY-MISCELLANEOUS	-	-	500,000.00	910,686.00
016407	2300	UTILITIES ON RENTALS-MISCELLANEOUS	4,152.06	4,773.53	5,000.00	5,000.00
016407	8004	INDIGENT BURIALS	2,100.00	3,600.00	3,000.00	3,000.00
016407	8031	BAD DEBT UNCOLLECTABLE EXPENSE	-	-	-	200.00
Total			6,252.06	8,373.53	508,000.00	918,886.00
Refunds						
016417	8500	GENERAL REFUNDS-REFUNDS	5,258.72	3,954.24	5,000.00	5,000.00
016417	8502	TAX REFUNDS-REFUNDS	-	3,028.05	-	-
Total			5,258.72	6,982.29	5,000.00	5,000.00
Transfers						
016427	7208	TRANSFER TO CAPITAL RESERVE	658,527.62	1,035,191.06	733,449.00	-
016437	7209	TRANSFER TO OPERATING RESERVE	-	-	-	-
016457	7211	TRANSFER TO LIQUID FUEL (NON-REIMB.)	197,638.87	208,493.58	212,500.00	217,600.00
016457	7250	TRANSFER TO ACT 44	2,353.00	-	-	-
0164573	8035	TRANSFER - LF/ACT 44 NON-ALLOWABLE COSTS	1,675.00	-	-	-
Total			860,194.49	1,243,684.64	945,949.00	217,600.00

**Butler County 2016
Budget Proposal**

Fund #01 Expenditures	Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
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**Butler County 2016
Budget Proposal**

Fund #01 Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Agency Contributions						
016507	7212	TRANSFER - AAA	20,000.00	20,000.00	20,000.00	20,000.00
016507	7239	TRANSFER - AAA (NON-REIMB)	20,877.00	33,722.00	20,877.00	33,722.00
017007	7213	TRANSFER - CHILDREN AND YOUTH	1,926,601.26	2,428,884.60	2,063,183.00	2,197,757.00
017357	7236	TRANSFER - INDEPENDENT LIVING	20,513.47	20,851.45	24,684.00	24,684.00
018027	7215	TRANSFER - 16-B CAPITAL	(28,407.19)	-	-	-
018807	7214	TRANSFER-SHARED RIDE	-	3,894.22	-	-
018807	7218	TRANSFER - D & A	27,841.71	25,394.81	34,000.00	34,000.00
018807	7240	TRANSFER - D & A DWI MATCH	100,665.00	58,528.00	121,000.00	154,000.00
018807	7243	TRANSFER - D & A - ACT 198	58,240.11	-	102,000.00	126,000.00
019007	7219	TRANSFER - MH/MR	157,676.31	174,661.02	157,595.00	157,595.00
019007	7253	TRANSFER - HS BLOCK GRANT	228,543.69	243,847.56	-	360,000.00
019707	7200	TRANSFER - GRANT FUND NON REIMBURSABLE EXP	5,686.00	7,154.00	3,500.00	7,200.00
019707	7220	TRANSFER - CONSERVATION DISTRICT	-	-	160,000.00	-
019717	7200	TRANSFER - AG PRESERVATION-NON-REIMBURSABLE EXP	-	-	-	-
019717	7221	TRANSFER - AGRICULTURAL CONS EASEMENTS	150,000.00	150,000.00	150,000.00	-
Total			2,688,237.36	3,166,937.66	2,856,839.00	3,114,958.00
GRAND TOTAL OF GENERAL FUND EXPENDITURES			54,317,254.14	57,937,639.54	61,239,266.00	62,376,351.00

**Butler County 2016
Budget Proposal**

Operating Fund						
Fund #02			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
026437	0000	CONTINGENCY/COMMITTED	-	-	1,223,867.00	26,367.00
026437	7222	TRANSFER TO GENERAL FUND	-	-	-	-
Grand Total Fund 2			-	-	1,223,867.00	26,367.00
Grant Fund						
Fund #04			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
Drug Court Grant						
042776	0300	STAFF SALARIES - DRUG COURT GRANT	24,460.26	-	-	-
042776	0800	BENEFITS - DRUG COURT GRANT	17,390.23	-	-	-
042776	1000	CONTRACTED SERVICES - DRUG COURT GRANT	9,000.00	-	-	-
042776	3000	MATERIALS/SUPPLIES - DRUG COURT GRANT	999.00	-	-	-
0427779	7218	TRANSFER TO D&A - DRUG COURT GRANT	87,458.94	16,395.25	-	-
Grand Total - Drug Court			139,308.43	16,395.25	-	-
RASA Grant						
043616	0300	STAFF SALARIES - RASA GRANT	45,806.06	53,668.91	53,044.00	60,000.00
043616	0800	BENEFITS - RASA GRANT	32,658.64	38,822.74	15,124.00	15,124.00
043617	3000	MATERIALS/SUPPLIES - RASA GRANT	-	-	-	24,876.00
043617	4100	TRAVEL/TRANSPORTATION - RASA GRANT	50.00	-	-	-
043619	9500	CAPITAL EQUIPMENT - RASA GRANT	-	-	-	-
Grand Total - RASA Grant			78,514.70	92,491.65	68,168.00	100,000.00
VOJO Grant						
043626	0300	STAFF SALARIES - VOJO GRANT	11,755.00	10,386.34	10,491.00	13,000.00
043626	0800	BENEFITS - VOJO GRANT	9,646.85	10,231.34	10,817.00	10,817.00
043627	3000	MATERIALS/SUPPLIES - VOJO GRANT	6,923.47	-	-	1,183.00
Grand Total - VOJO			28,325.32	20,617.68	21,308.00	25,000.00
Sheriff-DOJ JAG Grant						
043927	1055	JUV COURT CONSULTANTS - SHERIFF-DOJ-JAG GRANT	19,687.32	5,477.74	-	-
043927	S3000	MATERIAL/SUPPLIES - SHERIFF-DOJ-JAG GRANT	479.94	-	-	-
Grand Total - DOJ JAG			20,167.26	5,477.74	-	-

**Butler County 2016
Budget Proposal**

IPP GRANT

044137	3000	MATERIAL/SUPPLIES - IPP GRANT	358.00	-	-	-
044137	P017	ELECTRONIC MONITORING - IPP GRANT	38,489.00	-	-	-
GRAND TOTAL - IPP GRANT			38,847.00	-	-	-

PCCD-Adult Prob/D&A

044146	0300	STAFF SALARIES - ADULT PROB/D&A	48,818.91	52,849.08	50,342.00	51,657.00
044146	0800	BENEFITS - ADULT PROB/D&A	31,161.52	30,918.87	32,940.00	35,247.00
044147	3000	MATERIAL/SUPPLIES - ADULT PROB/D&A	7,091.20	2,496.50	9,066.00	9,065.00
0441479	7218	TRANSFER TO D&A - DAY TREATMENT	200,622.72	172,140.66	193,274.00	206,648.00
Grand Total - PCCD-AP/D&A			287,694.35	258,405.11	285,622.00	302,617.00

OFFENDER HSG AND REHAB

044177	1000	CONTRACTED SERVICES	10,741.55	70,906.86	125,000.00	-
Grand Total -OFFENDER HSG AND REHAB GRANT			10,741.55	70,906.86	125,000.00	-

Family Group Decision Making

047557	1000	CONTRACTED SERVICES - FAM GRP DECISION MAKING	73,719.16	40,710.81	-	-
Grand Total - Family Group Decision Making			73,719.16	40,710.81	-	-

CTC Comm that Care Grant

048617	1000	CONTRACTED SERVICES	-	-	-	39,505.00
Grand Total - Family Group Decision Making			-	-	-	39,505.00
Grand Total Fund 4			677,317.77	505,005.10	500,098.00	467,122.00

**Butler County 2016
Budget Proposal**

Retirement Fund						
Fund #05			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
052426	0300	STAFF SALARIES	-	-	125,000.00	50,000.00
052426	0800	BENEFITS	-	-		20,000.00
052427	0000	CONTINGENCY	-	-	5,094,500.00	8,602,000.00
052427	1009	INVESTMENT MANAGERS	-	-	100,000.00	110,000.00
052427	1021	CUSTODIAN FEES	-	-	70,000.00	80,000.00
052427	1024	ACTUARIAL SERVICES	-	-	30,000.00	30,000.00
052427	1027	PENSION FUND MONITOR	-	-	55,000.00	40,000.00
052427	2000	MEMBER CONTRIBUTIONS REFUNDED	-	-	350,000.00	200,000.00
052427	2001	RETIREMENT ALLOWANCES	-	-	12,000,000.00	12,000,000.00
052427	2002	DEATH BENEFITS PAID	-	-	1,500,000.00	1,000,000.00
052427	3000	MATERIALS & SUPPLIES	-	-	-	1,000.00
052427	4000	TRAINING AND STAFF DEVELOPMENT	-	-	36,500.00	5,000.00
052427	4500	EQUIPMENT	-	-	15,000.00	15,000.00
052427	5304	PUBLIC OFFICIALS	-	-	35,000.00	30,000.00
052427	8000	OTHER ADMINISTRATION COSTS	-	-	-	20,000.00
Grand Total Fund 5			-	-	19,411,000.00	22,203,000.00

Worker's Compensation						
Fund #06			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
061607	0000	CONTINGENCY			1,408,160.00	1,356,445.00
061607	7200	TRANSFER TO OTHER FUNDS	61,797.00	108,339.95	38,000.00	-
Grand Total Fund 6			61,797.00	108,339.95	1,446,160.00	1,356,445.00

Tax Claim						
Fund #07			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
07100138	5206	SURPLUS-TAX CLAIM	-	-	20,000.00	20,000.00
07100138	5207	LIENS-TAX CLAIM	-	-	1,000.00	1,000.00
07100810	5201	SCHOOL TAXES	-	-	5,248,000.00	5,248,000.00
07100810	5202	TOWNSHIP TAXES	-	-	240,600.00	240,600.00
07100810	5203	BOROUGH TAXES	-	-	30,300.00	30,300.00
07100810	5204	CITY TAXES	-	-	150,250.00	150,250.00
07100810	5205	RECORDER OF DEEDS-TAX CLAIM	-	-	12,000.00	12,000.00
07100920	7222	TRANSFER TO GENERAL FUND	2,121,924.29	2,052,293.55	2,178,510.00	2,178,510.00
Grand Total Fund 7			2,121,924.29	2,052,293.55	7,880,660.00	7,880,660.00

**Butler County 2016
Budget Proposal**

Hotel Room Rental Tax			Actual	Actual	Budget	Budget
Fund #08			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
080827	7014	TOURISM	1,336,527.52	1,434,638.83	1,332,847.00	1,520,000.00
08082920	7222	TRANSFER TO GENERAL FUND	27,627.71	30,209.75	27,200.00	28,000.00
Grand Total Fund 8			1,364,155.23	1,464,848.58	1,360,047.00	1,548,000.00

Marcellus Shale			Actual	Actual	Budget	Budget
Fund #09			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
MARCELLUS SHALE						
0901378	0000	CONTINGENCY - MARCELLUS SHALE	-	-	749,190.00	140,675.00
0901379	7222	TRANSFER TO GENERAL FUND	900,000.00	900,000.00	-	-
Total Marcellus Shale			900,000.00	900,000.00	749,190.00	140,675.00

PHARE GRANT						
090148	P755	PHARE - RESIDENTIAL OWNER OCCUPIED	-	144,326.75	66,667.00	4,590.00
090148	P756	PHARE - RENTAL HOUSING IMPROVEMENT	-	-	66,667.00	-
090148	P757	PHARE - BLIGHT MITIGATION INITIATIVE	-	-	66,666.00	-
090148	P758	PHARE - LANDMARK BLDG IMPROVEMENT PROGRAM	150,000.00	-	-	-
090148	P785	PHARE - RENTAL ASST DEMO PROGRAM	-	-	-	52,835.00
090148	P787	PHARE - OWNER OCCUPIED	-	-	-	300,000.00
090148	P788	PHARE - 1ST TIME HOMEBUYER	-	-	-	79,225.00
Total Phare Grant			150,000.00	144,326.75	200,000.00	436,650.00

TRANSFERS- SHALE						
092707	7222	TRANSFER - GF/JUDICIAL	-	-	-	-
094107	7222	TRANSFER - GF/ADULT PROBATION	25,000.00	25,000.00	-	-
091809	9500	CAPITAL EQUIPMENT INFO TECH	-	-	36,000.00	36,000.00
094507	7204	TRANSFER - 9-1-1	240,000.00	-	-	-
095007	7246	TRANSFER - RECREATION-ALAMEDA	-	41,826.55	100,000.00	-
095007	7246	TRANSFER - ALAMEDA-LEGACY	-	-	200,000.00	-
095507	7206	TRANSFER - SUNNYVIEW	250,000.00	-	-	-
096427	7208	TRANSFER - CAPITAL RESERVE	101,351.00	-	-	-
Total Transfers - Fund 9			616,351.00	66,826.55	336,000.00	36,000.00

**Butler County 2016
Budget Proposal**

CONTRIBUTIONS - SHALE

09630220	7048	BC3 FIRE	-	65,000.00	-	-
09630610	7045	GLADE RUN	-	-	-	-
09630610	7046	MORaine	-	5,900.00	-	-
09630733	P409	CHICORA	-	35,000.00	-	-
Total Contributions - Fund 9			-	105,900.00	-	-
Total Marcellus Shale			1,666,351.00	1,217,053.30	1,285,190.00	613,325.00

Capital Reserve

Fund #10

Expenditures

			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
100309	9500	EQUIPMENT - CONTROLLER	-	1,420.02	-	-
100359	9500	COUNTY FINANCIAL SYSTEM	-	-	-	-
100609	9500	EQUIPMENT-ASSESSMENT	6,946.00	72,492.00	-	-
100709	9500	EQUIPMENT-MAPPING	-	5,022.00	-	-
101809	9500	EQUIPMENT-INFORMATION SERVICES	214,807.98	43,721.80	375,000.00	414,000.00
102208	9300	RENOVATION-MAINTENANCE	2,572.88	2,464.17	6,500.00	-
102228	9300	RENOVATION-GOVERNMENT CENTER	31,646.15	7,284.75	7,000.00	-
102228	0728	RENOVATION-GOVERNMENT CENTER PAINTING	-	670.18	3,000.00	-
102228	9305	RENOVATION-SUNNYVIEW COMPEX	1,187.28	21,711.12	3,000.00	-
102228	BOA1	RENOVATION SUNNYVIEW COMPLEX-BOA1	1,396.24	-	-	-
102229	9500	EQUIPMENT-GOVERNMENTCENTER	3,700.00	2,844.34	9,000.00	-
102238	9300	RENOVATION - JUDICIAL COMPLEX	-	-	-	-
102248	9202	GOVERNMENT CENTER ANNEX COSTS	208,267.91	5,793,969.77	9,600,000.00	-
102248	9300	GOVERNMENT CENTER ANNEX - RENO	-	-	-	10,087.00
102309	9500	EQUIPMENT-CONSTRUCTION	-	3,881.92	6,000.00	-
102509	9500	EQUIPMENT - CARPOOL	29,175.00	3,859.00	24,000.00	-
102708	9300	RENOVATION - COURT	-	-	14,400.00	-
102709	9500	EQUIPMENT-COURT	74,449.32	23,412.71	-	-
102858	9100	LAND	-	98,855.19	-	-
102859	9200	CONSTRUCTION - CRANBERRY DJ	21,920.98	988,109.34	100,000.00	-
102859	9500	EQUIPMENT - DJ CRANBERRY	-	-	15,000.00	-
103409	9500	EQUIPMENT-CLERK OF COURTS	13,699.00	-	-	-
103709	9500	EQUIPMENT-PROTHONOTARY	-	-	5,000.00	-
103909	9500	EQUIPMENT-SHERIFF	55,992.50	68,818.75	96,000.00	-
104028	9300	RENOVATOIN - NEW PRISON	14,925.16	1,330.43	1,500.00	-
104029	9500	EQUIPMENT - NEW PRISON	(7,394.10)	21,112.00	-	-
104158	9300	Renovations	-	1,409.17	-	-
104109	9500	EQUIPMENT-ADULT PROBATION	47,330.00	-	22,000.00	-
104209	9500	EQUIPMENT-JUVENILE PROBATION	43,680.00	7,383.00	22,000.00	-

**Butler County 2016
Budget Proposal**

Capital Reserve, Con't

104509	9500	EQUIPMENT-9-1-1	-	32,850.00	-	-
104709	9500	EQUIPMENT-VETERANS OFFICE	-	4,688.00	-	-
105108	9300	RENOVATION-ALAMEDA PARK	-	3,772.00	-	-
105109	9500	EQUIPMENT-ALAMEDA PARK	-	15,966.52	5,000.00	-
105118	9300	RENOVATION-DIAMOND PARK	-	-	4,000.00	-
105209	9500	EQUIPMENT-POOL	3,322.35	5,361.34	-	-
1061075	5012	PAYING AGENT FEE	450.00	4,250.00	-	750.00
1061075	5015	ISSUE COST	-	350,486.75	-	-
106409	0000	CONTINGENCY/COMMITTED	-	-	-	2,000,000.00
106427	7224	TRANSFER TO CAPITAL CONSTRUCTION	6,279.60	-	-	-

Bridges:

106468	P457	KNISS BRIDGE	-	9,897.46	-	-
106468	P712	GRAHAM BRIDGE	1,020.88	7,002.75	-	-
106468	P746	MILLER'S BRIDGE	110,491.09	84,217.57	-	-
106468	P747	DENNY MILLS BRIDGE	137,276.47	-	-	-
106468	P767	SOUTH GREE	-	78,197.58	-	-
10610593	8502	2003 BOND PROCEEDS CONTINGENCY	-	-	-	-

Grand Total Fund 10			1,023,142.69	7,766,461.63	10,318,400.00	2,424,837.00
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County Records Improvement Fund

Fund #14			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Expenditures						
141507	0000	CONTINGENCY-COUNTY RECORDS IMPROVEMENT	-	-	332,730.00	433,650.00
142207	6200	STORAGE COST / MAINTENANCE	64,856.53	88,875.49	101,000.00	-
142429	9500	CAPITAL EQUIPMENT / RETIREMENT	-	-	3,000.00	-
Grand Total Fund 14			64,856.53	88,875.49	436,730.00	433,650.00

Recorder's Records Improvement Fund

Fund #15			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Expenditures						
151506	0300	STAFF SALARIES - RECORDERS REC. IMPROVE	35,089.93	27,437.35	25,000.00	25,000.00
151506	0800	BENEFITS - RECORDERS REC. IMPROVE	27,928.98	20,693.26	20,000.00	12,500.00
151507	0000	CONTINGENCY-RECORDER RECORDS IMPROVEMENT	-	-	89,030.00	25,000.00
151507	3103	MICROFILMING	-	-	-	25,000.00
151507	4500	EQUIPMENT-RECORDER OF DEEDS	30,945.00	30,945.00	6,355.00	32,500.00
151509	9500	EQUIPMENT-RECORDER OF DEEDS REC IMP.	891.00	32,011.37	38,115.00	50,000.00
1515071	5400	COST ALLOCATION	2,770.96	2,139.00	-	-
15150920	7200	TRANSFER	-	42,453.85	-	-
Grand Total Fund 15			97,625.87	155,679.83	178,500.00	170,000.00

**Butler County 2016
Budget Proposal**

Grant Fund			Actual	Actual	Budget	Budget
Fund #17			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
Conservation						
179707	5400	COST ALLOCATION	5,686.00	7,154.00	-	-
Total			5,686.00	7,154.00	-	-
Watershed Grant						
179736	0300	STAFF SALARIES - WATERSHED GRANT	28,349.10	28,726.19	30,850.00	30,850.00
179736	0800	BENEFITS - WATERSHED GRANT	11,931.03	11,129.21	9,000.00	9,000.00
179737	4100	TRAVEL - WATERSHED GRANT	(12.89)	(8.12)	150.00	150.00
Total			40,267.24	39,847.28	40,000.00	40,000.00
Nutrient Management Grant						
179776	0300	STAFF SALARIES - NUTRIENT MANAGEMENT	12,149.53	12,311.37	26,000.00	26,000.00
179776	0800	BENEFITS - NUTRIENT MANAGEMENT	5,113.29	4,769.47	8,000.00	8,000.00
179777	3000	MATERIALS & SUPPLIES-NUTRIENT MGT	-	-	5,000.00	5,000.00
179777	4100	TRAVEL - NUTRIENT MANAGEMENT	15.00	-	1,500.00	1,500.00
Total			17,277.82	17,080.84	40,500.00	40,500.00
Total						
Grand Total Fund 17			63,231.06	64,082.12	80,500.00	80,500.00
Grant Fund			Actual	Actual	Budget	Budget
Fund #18			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
Landfill Closure Funds-Act 68						
189859	0000	CONTINGENCY	-	-	-	128,831.00
189857	8000	ADMINISTRATIVE COSTS	-	(26.00)	-	-
18985920	7221	TRANSFER TO AGRICULTURAL PRESERVATION	-	-	50,000.00	50,000.00
18985920	7229	TRANSFER TO SOIL TESTING - GRANT FUND	-	-	1,870.00	1,870.00
18985920	7230	TRANSFER TO MANURE STORAGE - GRANT FUND	-	-	20,102.00	20,102.00
18985920	7231	TRANSFER TO ALAMEDA PARK RECREATION FUND	-	105,973.45	136,583.00	-
Grand Total Fund 18			-	105,947.45	208,555.00	200,803.00

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home			Actual	Actual	Budget	Budget
Fund #20			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
550 - Administration						
205506	0001	DISTRIBUTION	-	-	-	-
205506	0100	SALARY ADMINISTRATION	92,359.72	39,026.07	-	-
205506	0300	STAFF SALARIES	274,490.69	104,407.94	-	-
205506	0316	SALARY BUSINESS OFFICE MANAGER	76,980.17	27,068.31	-	-
205506	0802	SOCIAL SECURITY	38,193.22	12,943.98	-	-
205506	0803	UNIFORM ALLOWANCE	-	(675.00)	-	-
205506	0804	RETIREMENT	86,478.31	20,940.01	-	-
205506	0806	AETNA	-	-	-	-
205506	0807	MEDICAL BENEFITS	128,674.08	44,356.44	-	-
205506	0809	PRESCRIPTION, EYE AND DENTAL	1,417.13	552.31	-	-
205506	0810	LIFE INSURANCE	542.67	854.22	-	-
205506	0811	WORKMAN'S COMPENSATION	929.18	210.08	-	-
205506	0812	UNEMPLOYMENT COMPENSATIONNT	38,341.95	-	-	-
205506	0813	UNUSED SICK LEAVE & BONUS LEAVE	39,754.64	(131,852.33)	-	-
205506	0814	EDUCATION	40.00	-	-	-
205506	0815	EMPLOYEE RECOGNITION	1,981.42	-	-	-
205506	0819	EMPLOYEE HEALTH	2,897.31	750.00	-	-
205506	0820	EARNED VACATION EXPENSE	3,108.23	(81,914.05)	-	-
205507	0000	CONTINGENCY	-	-	-	-
205507	1000	CONSULTANT FEES	65,963.42	82,199.90	-	-
205507	1022	LEGAL FEES	7,851.85	5,368.67	-	-
205507	1028	JCAHO FEES	-	-	-	-
205507	2400	TELEPHONE	22,353.84	11,199.82	-	-
205507	2500	POSTAGE	6,675.21	3,129.63	-	-
205507	2600	PRINTING	1,195.75	93.62	-	-
205507	2700	ADVERTISING FOR STAFF	671.79	-	-	-
205507	2701	MARKETING	1,311.26	752.94	-	-
205507	3000	OFFICE SUPPLIES	9,842.82	5,380.77	-	-
205507	3007	MINOR EQUIPMENT	229.65	-	-	-
205507	4000	TRAINING AND STAFF DEVELOPMENT	2,260.33	-	-	-
205507	4100	TRAVEL	705.96	188.04	-	-
205507	4201	VEHICLE OPERATION AND INSURANCE	610.68	-	-	-
205507	4500	EQUIPMENT MAINTENANCE AND RENTAL	60,692.36	36,486.54	-	-
205507	5300	INSURANCE	62,473.00	167,439.00	-	-
205507	5400	COST ALLOCATION PLAN	333,800.00	131,750.46	-	-
205507	6100	ASSOCIATION DUES	5,613.62	2,927.00	-	-
205507	8004	OTHER MISCELLANEOUS COSTS	-	-	-	-
205507	8018	CRIMINAL BACKGROUND CHECKS	10.00	-	-	-
205507	8031	BAD DEBT UNCOLLECTIBLE	301,155.98	-	-	-
Total			1,669,606.24	15,483,584.37	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home						
Fund #20			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
551 - Social Service						
205516	0100	SOCIAL SERVICE DIRECTOR	46,882.28	19,121.68	-	-
205516	0300	STAFF SALARIES	37,761.44	16,179.44	-	-
205516	0304	CASEWORKER	40,483.88	17,022.26	-	-
205516	0802	SOCIAL SECURITY	9,572.26	4,002.74	-	-
205516	0804	RETIREMENT	24,554.28	10,411.92	-	-
205516	0807	MEDICAL BENEFITS	36,272.58	15,606.47	-	-
205516	0809	PRESCRIPTION, EYE, AND DENTAL	399.62	173.30	-	-
205516	0810	LIFE INSURANCE	24.87	54.81	-	-
205516	0811	WORKER'S COMPENSATION	260.76	112.03	-	-
205516	0813	UNUSED SICK LEAVE & BONUS LEAVE	-	-	-	-
205516	0820	EARNED VACATION	-	-	-	-
205517	3000	MATERIALS AND SUPPLIES	41.50	93.89	-	-
205517	4000	TRAINING	50.00	-	-	-
205517	4100	TRAVEL	-	-	-	-
Total			196,303.47	82,778.54	-	-

555 - Physical Plant						
205556	0100	SALARY MAINTENANCE DIRECTOR	58,551.29	27,395.78	-	-
205556	0300	STAFF SALARIES	210,266.73	89,507.30	-	-
205556	0317	STAFF ALLOCATION	19,113.38	-	-	-
205556	0802	SOCIAL SECURITY	22,026.75	8,943.09	-	-
205556	0803	UNIFORM BENEFITS	1,325.00	-	-	-
205556	0804	RETIREMENT	56,492.29	23,268.52	-	-
205556	0807	MEDICAL BENEFITS	83,375.34	-	-	-
205556	0809	PRESCRIPTION, EYE, AND DENTAL	918.72	35,056.99	-	-
205556	0810	LIFE INSURANCE	287.07	390.75	-	-
205556	0811	WORKERS COMPENSATION	12,511.22	123.10	-	-
205556	0812	UNEMPLOYMENT COMPENSATION	-	4,804.94	-	-
205556	0813	UNUSED SICK LEAVE & BONUS	-	-	-	-
205556	0820	EARNED VACATION	-	-	-	-
205557	1000	CONTRACTED SERVICES SERVICES	22,939.00	14,934.42	-	-
205557	2302	GAS	80,230.92	55,643.62	-	-
205557	2303	ELECTRIC	152,059.82	55,000.91	-	-
205557	2304	WATER	73,014.41	26,211.38	-	-
205557	2305	CABLE SERVICE	20,381.11	7,542.20	-	-
205557	3000	MATERIALS AND SUPPLIES	69,673.54	40,804.99	-	-
205507	3007	MINOR EQUIPMENT	-	-	-	-
205557	4000	TRAINING & STAFF DEVELOPMENT	300.00	-	-	-
205557	4100	TRAVEL & TRANSPORTATION	102.70	-	-	-
205557	4500	EQUIPMENT MAINTENANCE AND RENTAL	3,944.73	1,455.10	-	-
205557	5306	CERTIFICATES OF OPERATION	704.00	-	-	-
205557	8019	FIRE DAMPERS	-	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home				
Fund #20	Actual	Actual	Budget	Budget
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Total	888,218.02	391,083.09	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home						
Fund #20			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
558 - Purchasing						
205586	0100	PURCHASING MANAGER	19,748.19	8,665.76	-	-
205586	0305	STOREKEEPER SALARIES	41,257.99	17,944.63	-	-
205586	0802	SOCIAL SECURITY	4,666.98	2,035.69	-	-
205586	0803	UNIFORM BENEFITS	300.00	-	-	-
205586	0804	RETIREMENT	11,967.59	5,297.40	-	-
205586	0807	MEDICAL BENEFITS	17,689.48	8,057.55	-	-
205586	0809	PRESCRIPTION, EYE, AND DENTAL	194.91	90.20	-	-
205586	0810	LIFE INSURANCE	60.90	28.30	-	-
205586	0811	WORKERS COMPENSATION	2,634.28	1,087.25	-	-
205586	0813	UNUSED SICK LEAVE & BONUS	-	-	-	-
205586	0820	EARNED VACATION	-	-	-	-
205587	3000	MATERIAL & SUPPLIES - SV PURCHASING	-	-	-	-
Total			98,520.32	43,206.78	-	-
560 - Laundry						
205606	0100	ENVIRONMENTAL SERVICES DIRECTOR	21,360.21	-	-	-
205606	0300	LAUNDRY STAFF	-	-	-	-
205606	0802	SOCIAL SECURITY	1,634.06	-	-	-
205606	0803	UNIFORM BENEFITS	-	-	-	-
205606	0804	RETIREMENT	4,196.04	-	-	-
205606	0807	MEDICAL BENEFITS	6,175.95	-	-	-
205606	0809	PRESCRIPTION, EYE, AND DENTAL	67.99	-	-	-
205606	0810	LIFE INSURANCE	21.27	-	-	-
205606	0811	WORKERS COMPENSATION	664.26	-	-	-
205606	0813	UNUSED SICK LEAVE & BONUS	-	-	-	-
205606	0820	EARNED VACATION	-	-	-	-
205607	1000	CONTRACTED SERVICES	266,825.41	-	-	-
205607	3000	MATERIALS AND SUPPLIES	1,047.55	-	-	-
205607	3006	BEDDING AND LINEN	12,208.60	-	-	-
205607	3303	CHEMICALS	-	-	-	-
205607	4500	EQUIPMENT	-	-	-	-
Total			314,201.34	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home			Actual	Actual	Budget	Budget
Fund #20			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
565 - Housekeeping						
205656	0100	ENVIRONMENTAL SERVICES DIRECTOR	19,167.31	-	-	-
205656	0300	HOUSEKEEPING STAFF	558,853.06	-	-	-
205656	0802	SOCIAL SECURITY	44,218.56	-	-	-
205656	0803	UNIFORM BENEFITS	4,675.00	-	-	-
205656	0804	RETIREMENT	113,393.20	-	-	-
205656	0807	MEDICAL BENEFITS	167,548.11	-	-	-
205656	0809	PRESCRIPTION, EYE, AND DENTAL	1,846.45	-	-	-
205656	0810	LIFE INSURANCE	576.71	-	-	-
205656	0811	WORKERS COMPENSATION	25,127.00	-	-	-
205656	0812	UNEMPLOYMENT COMPENSATION	-	-	-	-
205656	0813	UNUSED SICK LEAVE & BONUS	-	-	-	-
205656	0820	EARNED VACATION	-	-	-	-
205657	1031	CONTRACT REFUSE REMOVAL	19,304.27	-	-	-
205657	1034	CONTRACT INFECTIOUS WASTE REMOVAL	8,994.33	-	-	-
205657	1036	CONTRACT EXTERMINATOR	75.00	-	-	-
205657	3000	MATERIALS AND SUPPLIES	29,722.00	-	-	-
205657	3303	CHEMICALS	10,535.89	-	-	-
Total			1,004,036.89	-	-	-
567 - Pharmacy						
205677	1010	PHARMACY CONSULTANT	8,640.00	-	-	-
205677	3202	PHARMACEUTICALS	443,620.59	-	-	-
205677	3209	OTC MEDICATION	34,534.51	-	-	-
205677	3210	IV'S	58,867.33	-	-	-
Total			545,662.43	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home						
Fund #20			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
568 - Activities						
205686	0100	ACTIVITIES DIRECTOR	39,581.12	-	-	-
205686	0300	ACTIVITY STAFF	159,445.24	-	-	-
205686	0802	SOCIAL SECURITY	15,225.52	-	-	-
205686	0803	UNIFORM BENEFITS	1,200.00	-	-	-
205686	0804	RETIREMENT	39,047.51	-	-	-
205686	0807	MEDICAL BENEFITS	57,619.23	-	-	-
205686	0809	PRESCRIPTION, EYE, AND DENTAL	634.76	-	-	-
205686	0810	LIFE INSURANCE	198.41	-	-	-
205686	0811	WORKERS COMPENSATION	8,574.86	-	-	-
205686	0813	UNUSED SICK LEAVE & BONUS	-	-	-	-
205686	0820	EARNED VACATION	-	-	-	-
205687	1000	CONTRACTER	-	-	-	-
205687	3000	MATERIALS AND SUPPLIES	3,682.79	-	-	-
205687	4000	TRAINING	50.00	-	-	-
205687	4100	TRAVEL	-	-	-	-
Total			325,259.44	-	-	-
570 - Dietary						
205706	0100	DIETICIAN	67,674.19	-	-	-
205706	0306	CLINICAL AND PRODUCTION MANAGERS	72,434.52	-	-	-
205706	0318	COOKS	235,734.43	-	-	-
205706	0323	FSW'S	496,262.88	-	-	-
205706	0802	SOCIAL SECURITY	66,716.11	-	-	-
205706	0803	UNIFORM BENEFITS	5,575.00	-	-	-
205706	0804	RETIREMENT	169,452.25	-	-	-
205706	0807	MEDICAL BENEFITS	252,756.79	-	-	-
205706	0809	PRESCRIPTION, EYE, AND DENTAL	2,784.63	-	-	-
205706	0810	LIFE INSURANCE	870.08	-	-	-
205706	0811	WORKERS COMPENSATION	37,574.97	-	-	-
205706	0812	UNEMPLOYMENT COMPENSATION	-	-	-	-
205706	0813	UNUSED SICK LEAVE & BONUS	-	-	-	-
205706	0820	EARNED VACATION	-	-	-	-
205707	3000	MATERIAL & SUPPLIES	655.08	-	-	-
205707	3004	PAPER SUPPLIES	38,640.23	-	-	-
205707	3007	MINOR EQUIPMENT AND UTENSILS	1,988.31	-	-	-
205707	3020	SUPPLEMENTS	21,216.30	-	-	-
205707	3303	CHEMICALS	18,991.33	-	-	-
205707	3406	GROCERIES	572,527.87	-	-	-
205707	3407	MEAT/FISH/POULTRY	-	-	-	-
205707	4000	TRAINING	139.00	-	-	-
205707	4500	EQUIP. MAINT & RENTAL	4,386.75	-	-	-
205707	6100	ASSOCIATION DUES	371.00	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home				
Fund #20	Actual	Actual	Budget	Budget
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Total	2,066,751.72	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home				Actual	Actual	Budget	Budget
Fund #20				FY 2013	FY 2014	FY 2015	FY 2016
Expenditures							
574 - Rehab Service							
205746	0307	PT AIDES		217,187.82	-	-	-
205746	0802	SOCIAL SECURITY		16,614.87	-	-	-
205746	0803	UNIFORM BENEFITS		1,200.00	-	-	-
205746	0804	RETIREMENT		42,613.26	-	-	-
205746	0807	MEDICAL BENEFITS		62,833.20	-	-	-
205746	0809	PRESCRIPTION, EYE, AND DENTAL		692.00	-	-	-
205746	0810	LIFE INSURANCE		216.09	-	-	-
205746	0811	WORKERS COMPENSATION		6,570.43	-	-	-
205746	0813	UNUSED SICK LEAVE & BONUS		-	-	-	-
205746	0820	EARNED VACATION		-	-	-	-
205746	1032	PHYSICAL THERAPIST		462,385.05	-	-	-
205747	1035	OCCUPATIONAL THERAPIST		416,460.66	-	-	-
205747	1037	SPEECH THERAPIST		181,596.47	-	-	-
205747	3000	MATERIALS & SUPPLIES		(20.79)	-	-	-
205747	3206	THERAPY SUPPLIES		6,483.59	-	-	-
Total				1,414,832.65	-	-	-
575 - Medical							
205757	1011	MEDICAL DIRECTOR		36,000.00	-	-	-
205757	1023	DENTIST		1,636.00	-	-	-
205757	1025	OPTOMETRIST		60.00	-	-	-
205757	1042	OTHER MEDICAL SERVICES		611.95	-	-	-
Total				38,307.95	-	-	-
577 - Nursing Support							
205776	0308	MEDICAL RECORDS TECHNICIAN		38,318.00	-	-	-
205776	0330	UNIT CLERKS		139,103.50	-	-	-
205776	0334	QA COORDINATOR		73,397.24	-	-	-
205776	0802	SOCIAL SECURITY		19,187.63	-	-	-
205776	0803	UNIFORM BENEFITS		1,500.00	-	-	-
205776	0804	RETIREMENT		49,215.65	-	-	-
205776	0807	MEDICAL BENEFITS		72,737.87	-	-	-
205776	0809	PRESCRIPTION, EYE, AND DENTAL		801.38	-	-	-
205776	0810	LIFE INSURANCE		250.40	-	-	-
205776	0811	WORKERS COMPENSATION		7,593.95	-	-	-
205776	0813	UNUSED SICK LEAVE & BONUS		-	-	-	-
205776	0820	EARNED VACATION		-	-	-	-
205777	1000	CONTRACTED SERVICES SERVICES		2,764.09	-	-	-
Total				404,869.71	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home			Actual	Actual	Budget	Budget
Fund #20			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
579 - InService						
205796	0100	INSERVICE DIRECTOR	62,472.50	-	-	-
205796	0802	SOCIAL SECURITY	-	-	-	-
205796	0804	RETIREMENT	-	-	-	-
205796	0807	MEDICAL BENEFITS	-	-	-	-
205796	0809	PRESCRIPTION, EYE, AND DENTAL	-	-	-	-
205796	0810	LIFE INSURANCE	-	-	-	-
205796	0811	WORKERS COMPENSATION	-	-	-	-
205797	1000	CONTRACTED SERVICES	-	-	-	-
205797	3008	EDUCATION SUPPLIES	-	-	-	-
205797	4000	TRAINING	-	-	-	-
205797	4003	NURSE AIDE TRAINING	644.37	-	-	-
205797	4100	TRAVEL	-	-	-	-
Total			63,116.87	-	-	-
580 - Nursing						
205806	0320	RN'S; 2-SKILLED	914,083.70	-	-	-
205806	0335	LPN; 2-SKILLED	1,649,052.38	-	-	-
205806	0340	NA; 2-SKILLED	3,137,722.56	-	-	-
205806	0801	LPN/BSN TUITION	1,660.00	-	-	-
205806	0802	SOCIAL SECURITY	421,589.42	-	-	-
205806	0803	UNIFORM BENEFITS	38,287.50	-	-	-
205806	0804	RETIREMENT	1,112,495.63	-	-	-
205806	0807	MEDICAL BENEFITS	1,651,904.24	-	-	-
205806	0809	PRESCRIPTION, EYE, AND DENTAL	18,200.34	-	-	-
205806	0810	LIFE INSURANCE	5,686.26	-	-	-
205806	0811	WORKERS COMPENSATION	164,978.80	-	-	-
205806	0814	EDUCATION	-	-	-	-
205807	1033	CONTRACTED SERVICES BEAUTICIANS	7,560.00	-	-	-
205807	1038	AMBULANCE	56,252.80	-	-	-
205807	1039	X-RAY & EKG MEDICARE PART A	39,309.08	-	-	-
205807	1040	LAB MEDICARE PART A	18,325.54	-	-	-
205807	1041	LAB - SECURITY BLUE	38,331.43	-	-	-
205807	1050	VA EXPENSES	124.01	-	-	-
205807	3000	OFFICE SUPPLIES	4,392.92	-	-	-
205807	3007	MINOR EQUIPMENT/UTENSILS	565.35	-	-	-
205807	3207	MED/SURG SUPPLIES	351,889.56	-	-	-
205807	3213	OXYGEN	21,754.37	-	-	-
205807	3216	WOUND CARE SUPPLIES	13,478.09	-	-	-
205807	4000	TRAINING	1,948.47	-	-	-
205807	4100	TRAVEL	8.75	-	-	-
205807	4500	EQUIPMENT MAINTENANCE & RENTAL - NURSING	7,742.23	-	-	-
205807	6100	ASSOCIATION DUES	430.00	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home				
Fund #20	Actual	Actual	Budget	Budget
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Total	9,677,773.43	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home			Actual	Actual	Budget	Budget
Fund #20			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
582 - Nursing Admin						
205826	0100	ASSOCIATE ADMINISTRATOR/DON	79,809.11	-	-	-
205826	0309	ADMINISTRATIVE SUPERVISORS	135,540.04	-	-	-
205826	0321	UNIT MANAGERS	206,305.34	-	-	-
205826	0326	RNAC	69,290.91	-	-	-
205826	0343	MEDICAL SECRETARY	52,468.59	-	-	-
205826	0802	SOCIAL SECURITY	46,350.32	-	-	-
205826	0803	UNIFORM BENEFITS	300.00	-	-	-
205826	0804	RETIREMENT	118,926.09	-	-	-
205826	0807	MEDICAL BENEFITS	175,728.66	-	-	-
205826	0809	PRESCRIPTION, EYE, AND DENTAL	1,936.10	-	-	-
205826	0810	LIFE INSURANCE	605.39	-	-	-
205826	0811	WORKERS COMPENSATION	18,249.73	-	-	-
205826	0813	UNUSED SICK LEAVE & BONUS	-	-	-	-
205826	0820	EARNED VACATION	-	-	-	-
205827	1000	CONTRACTED SERVICES	14,779.92	-	-	-
205807	3000	OFFICE SUPPLIES	896.91	-	-	-
205807	4000	TRAINING	810.93	-	-	-
205807	4100	TRAVEL	36.10	-	-	-
Total			922,034.14	-	-	-
590 - Debt Service						
205907	7605	BOND INTEREST	10,359.37	-	-	-
Total			10,359.37	-	-	-
595 - Depreciation						
205957	9001	DEPRECIATION	213,705.36	-	-	-
205957	9002	DEPR-CCAP	377,395.23	-	-	-
205957	9003	DEPRECIATION-IT	23,005.78	-	-	-
205957	9004	DEPRECIATION-CCAP SHOWER ROOMS	5,500.00	-	-	-
Total			619,606.37	-	-	-
GRAND TOTAL			20,259,460.36	16,000,652.78	-	-
205509	9500	CAPITAL EQUIPMENT	-	-	-	-
		BONDS PAYABLE 1993	-	-	-	-
		BONDS PAYABLE 1992	-	-	-	-
		BONDS PAYABLE 2003	-	-	-	-
		ACCUMULATED DEPRECIATION	-	-	-	-
		TOTAL	-	-	-	-

**Butler County 2016
Budget Proposal**

Sunnyview Nursing Home				
Fund #20		Actual	Actual	Budget
Expenditures		FY 2013	FY 2014	FY 2015
	GRAND TOTAL SUNNYVIEW	20,259,460.36	16,000,652.78	-

**Butler County 2016
Budget Proposal**

Central Booking Center Fund						
Fund #23			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
232706	0300	STAFF SALARIES	48,987.57	57,392.38	68,898.00	68,000.00
232706	0800	BENEFITS	10,433.22	13,208.00	24,378.00	38,778.00
232707	0000	CONTINGENCY			187,724.00	130,222.00
232707	8000	ADMIN COSTS	9,105.00	5,903.00		40,000.00
232707	8059	LIVE SCAN	30,940.00	69,247.66	45,000.00	45,000.00
Total			99,465.79	145,751.04	326,000.00	322,000.00

Juvenile Court Restitution Fund						
Fund #24			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
244207	0000	CONTINGENCY			800.00	4,500.00
244207	8060	RELEASE RESTITUTION	3,328.50	8,382.83	14,400.00	10,000.00
Total			3,328.50	8,382.83	15,200.00	14,500.00

Clerk of Court Automation Fee Fund						
Fund #25			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
253407	0000	CLERK OF COURT AUTOMATION - CONTINGENCY	-	-	36,670.00	33,785.00
253407	1000	CONTRACTED	4,250.00	-	-	-
253407	4500	EQUIPMENT	-	-	-	-
253409	9500	CAPITAL EQUIPMENT	-	-	-	-
Total			4,250.00	-	36,670.00	33,785.00

**Butler County 2016
Budget Proposal**

Prothonotary Automation Fee Fund

Fund #26			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
263706	0700	INTERN	-	-	-	-
263706	0800	BENEFITS	-	-	-	-
263707	0000	PROTHONOTARY AUTOMATION-CONTINGENCY	-	-	87,000.00	65,315.00
263707	1000	CONTRACTED SERVICE-PROTH. AUTOMATION	4,250.00	6,037.00	10,000.00	6,000.00
263707	4000	TRAINING-PROTH. AUTOMATION	-	-	-	5,000.00
263709	9500	CAPITAL EQUIPMENT	-	-	-	5,000.00
Total			4,250.00	6,037.00	97,000.00	81,315.00

ROW/OC Automation Fee Fund

Fund #27			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
273806	0300	STAFF SALARIES	-	-	-	-
273806	0800	BENEFITS	-	-	-	-
273807	0000	CONTINGENCY	-	-	87,000.00	104,175.00
273807	3000	MATERIALS/SUPPLIES	1,930.83	-	1,000.00	1,000.00
273807	3103	MICROFILMING	-	-	10,000.00	10,000.00
273807	4500	EQUIPMENT	-	-	500.00	500.00
273809	9500	CAPITAL EQUIPMENT	11,253.39	799.00	12,500.00	12,500.00
Total			13,184.22	799.00	111,000.00	128,175.00

Act 13 - Bridge Improvement Fund

Fund #28			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
286468	0000	CONTINGENCY	-	-	689,095.00	263,198.00
286468	P753	MARSHALL BRIDGE	62,025.13	-	-	-
286468	P766	IRON CITY BRIDGE	-	16,375.06	275,000.00	-
286468	P781	HAYS BRIDGE	-	58,776.83	-	350,000.00
Total			62,025.13	75,151.89	964,095.00	613,198.00

**Butler County 2016
Budget Proposal**

ACT 44 - Liquid Fuel						
Fund #29						
Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
296457	5400	COST ALLOCATION	2,353.00			
296468	0000	CONTINGENCY			519,240.00	491,790.00
296468	P521	SENN BRIDGE				
296468	P573	MCFANN BRIDGE				
296468	P676	EID BRIDGE	1,219,588.80	24,937.46		
296468	P712	GRAHAM BRIDGE	1,197,896.74	50,841.21		
296468	P782	IRON CITY		7,352.80		
Total			2,419,838.54	83,131.47	519,240.00	491,790.00

Liquid Fuel						
Fund #30						
Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2016
Operating						
306456	0100	DEPARMENT HEAD SALARY	48,274.45	50,132.10	55,900.00	57,000.00
306456	0300	STAFF SALARIES-LIQUID FUEL	186,113.24	191,074.16	180,000.00	160,000.00
306456	0800	BENEFITS-LIQUID FUEL PERSONNEL	196,690.27	177,934.37	140,000.00	150,000.00
306457	3000	MATERIALS & SUPPLIES-LIQUID FUEL	14,587.08	19,673.16	20,000.00	20,000.00
306457	3300	SNOW REMOVAL SUPPLIES	8,757.79	11,430.93	10,000.00	10,000.00
306457	4100	TRAVEL-LIQUID FUEL	22.44	-	300.00	300.00
306457	4201	VEHICLE OPERATION-LIQUID FUEL	15,387.01	18,788.86	18,000.00	18,000.00
306457	5008	VIEWERS-LIQUID FUEL	-	-	-	-
306457	8000	ALLOWABLE ADMINISTRATION COSTS	31,134.84	25,352.00	32,000.00	26,000.00
306457	8004	OTHER EXPENDITURES-LIQUID FUEL	-	-	-	-
306457	8035	NON-REIMBURSABLE ADMIN COSTS.	-	152.65	300.00	300.00
306457	8035	NON ALLOWABLE	-	-	-	-
306457	8044	INSPECTION OF BRIDGES-LIQ FUEL CAP RENOV	192,298.42	20,157.41	-	-
3064577	7612	CAP EXP	-	35,918.35	-	-
30645792	7222	TRANSFER TO GENERAL FUND	-	-	-	-
306468	P521	SENN BRIDGE		13,508.24		
306458	9302	NURSING HOME-LIQ FUEL CAP RENOV	-	-	-	-
306458	9303	ALAMEDA PARK-LIQ FUEL CAP RENOV	-	-	-	-
306459	9500	CAPITAL EQUIPMENT-LIQUID FUEL	-	-	76,000.00	36,000.00
306459	9507	GASB ONLY	-	166,452.00	-	-
Total			693,265.54	730,574.23	532,500.00	477,600.00
Total			-	-	-	-
Grand Total Fund 30			693,265.54	730,574.23	532,500.00	477,600.00

**Butler County 2016
Budget Proposal**

Domestic Relations						
Fund #31			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
312756	0100	SALARY OF DIRECTOR	70,589.05	73,091.62	72,690.00	76,342.00
312756	0300	SALARIES OF STAFF	1,247,150.59	1,281,433.85	1,325,654.00	1,350,961.00
312756	0399	OVERTIME	-	-	-	14,013.00
312756	0700	INTERN	-	-	-	15,138.00
312756	0800	EMPLOYEE BENEFITS	5,745.26	5,279.47	-	-
312756	0802	SOCIAL SEC	98,787.42	101,420.35	106,973.00	111,419.00
312756	0804	RETIREMENT	262,016.80	221,962.54	279,669.00	291,291.00
312756	0807	MEDICAL BENEFITS	434,953.92	416,193.03	432,500.00	500,000.00
312756	0809	EYE & LIFE	5,199.12	5,238.98	5,500.00	5,700.00
312756	0825	BENEFIT RELIEF	(17,359.36)	(17,821.94)	-	-
312757	2200	RENT	106,533.00	106,533.00	106,600.00	106,600.00
312757	2400	TELEPHONE	15,006.71	14,921.84	16,600.00	16,000.00
312757	2500	POSTAGE	39,252.38	34,563.57	40,000.00	40,000.00
312757	2600	PRINTING	-	-	10,000.00	10,000.00
312757	3000	MATERIAL & SUPPLIES	19,445.41	26,453.12	22,000.00	22,000.00
312757	4100	TRAVEL	5,032.19	5,991.76	8,000.00	8,000.00
312757	4201	VEHICLE OPERATION	5,407.21	4,070.98	6,400.00	6,400.00
312757	4500	EQUIPMENT MAINTENANCE & RENTAL	10,785.19	10,642.31	14,000.00	12,000.00
312757	5009	MEDICAL & OTHER EXAMS	3,008.00	2,998.35	4,500.00	4,000.00
312757	5016	BANK COSTS	83.30	492.18	1,200.00	1,200.00
312757	5037	SHERIFF COSTS	15,820.58	18,037.34	18,799.00	19,847.00
312757	5401	CENTRAL SERVICE COSTS	60,105.00	54,881.00	60,102.00	97,193.00
312757	6100	ASSOCIATION DUES	680.00	680.00	680.00	680.00
312757	8037	JCP FEES-NON REIMBURSABLE	10,340.00	10,858.50	10,000.00	500.00
312757	8501	PATERNITY REFUNDS	-	-	-	-
312757	P065	CONTRACTED PROFESSIONAL SERVICES	14,123.00	17,735.00	20,000.00	12,000.00
312759	9500	CAPITAL EQUIPMENT	22,162.84	22,610.19	25,000.00	25,000.00
Total			2,434,867.61	2,418,267.04	2,586,867.00	2,746,284.00

**Butler County 2016
Budget Proposal**

Senior Aides						
Fund #32			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
326486	0300	SALARIES-SENIOR AIDE PERSONNEL	128,981.62	122,801.39	148,000.00	148,000.00
326486	0802	SOCIAL SECURITY-SENIOR AIDE PERSONNEL	9,867.13	9,394.55	10,341.00	10,341.00
326486	0811	WORKMEN'S COMPENSATION-SENIOR AIDE	784.63	1,732.52	1,262.00	1,262.00
326486	0816	MONUMENTAL INSURANCE	-	-	-	-
326487	4000	TRAINING-SENIOR AIDE	-	-	-	-
326487	4100	TRAVEL-SENIOR AIDE	-	-	-	-
326487	5010	PHYSICAL EXAMS-SENIOR AIDE	-	-	75.00	75.00
326487	8000	ADMIN EXPENSE (TRI-COUNTY PIC)	10,539.28	9,604.24	5,780.00	5,780.00
326487	8020	OEC/DIRECT SERVICE-SENIOR AIDE	8,506.60	8,939.00	12,920.00	12,920.00
Total			158,679.26	152,471.70	178,378.00	178,378.00
Total Senior Aides			158,679.26	152,471.70	178,378.00	178,378.00

**Butler County 2016
Budget Proposal**

Conservation						
Fund #33			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
339706	0100	CONSERVATION & FARM PRESERV DIRECTOR	64,089.04	65,728.56	64,392.00	78,630.00
339706	0300	STAFF SALARIES	121,808.13	139,816.55	124,440.00	148,331.00
339706	0348	STAFF SALARIES - CLEAN WATER	7,246.63	7,490.22	7,175.00	7,946.00
339706	0800	BENEFITS	85,737.04	93,935.56	86,000.00	93,000.00
339706	0822	BENEFITS-CLEAN WATER	2,041.20	1,838.66	2,050.00	1,839.00
339707	0000	CONTINGENCY		-	10,293.00	1,000.00
339707	0814	EDUCATION	20.00	500.00	1,000.00	2,700.00
339707	2300	UTILITIES	708.26	674.04	1,000.00	900.00
339707	2400	TELEPHONE	2,305.84	2,278.32	2,500.00	2,900.00
339707	2500	POSTAGE	2,005.95	2,218.43	2,500.00	3,000.00
339707	2600	PRINTING		-	2,500.00	-
339707	2700	ADVERTISING	1,886.36	1,971.27	-	2,500.00
339707	3000	MATERIALS & SUPPLIES	988.38	2,810.89	2,000.00	2,350.00
339707	3012	LITERATURE		59.50	100.00	100.00
339707	3301	MONTHLY MEETINGS	1,692.00	2,511.00	3,000.00	3,000.00
339707	3304	TREE SEEDLINGS	1,617.00	1,990.93	3,000.00	5,000.00
339707	3305	CONSERVATION SUPPLIES & WATER KITS	500.00	2,160.00	2,000.00	2,000.00
339707	3307	TOPO MAPS & SURVEY BOOKS		3,385.24	3,000.00	1,300.00
339707	3308	FARM TOUR	395.83	216.65	500.00	-
339707	3310	SEEDS		-	-	-
339707	4001	SEMINARS & WORKSHOPS		-	-	-
339707	4100	TRAVEL & TRAINING	4,744.06	4,403.45	5,000.00	5,000.00
339707	4401	DELEGATE TRAVEL		-	-	-
339707	4500	MAINTENANCE & REPAIRS	900.00	1,294.78	1,000.00	700.00
339707	5017	EXECUTIVE COUNCIL MEETINGS		-	1,000.00	700.00
339707	5027	AWARDS BANQUET	588.00	340.00	1,000.00	1,000.00
339707	5031	AWARDS & CONTESTS		-	-	-
339707	5302	LIABILITY	2,240.00	2,541.00	2,800.00	3,000.00
339707	5400	COST ALLOCATION PLAN	19,042.00	29,343.00	33,000.00	25,000.00
339707	6100	ASSOCIATION DUES	2,364.00	2,364.00	2,400.00	3,000.00
339707	8000	ADMINISTRATION		-	-	-
339707	8004	MISCELLANEOUS EXPENSES	1,958.18	1,430.20	1,000.00	1,000.00
339707	8032	ENVIROTHON	3,032.97	2,733.77	3,000.00	3,000.00
339707	8042	319 GRANT EXPENSES	-	-	-	-
33970792	7251	TRANSFER TO GENERAL FUND	9,914.78	11,031.01	-	3,000.00
339709	9500	EQUIPMENT	9,265.45	-	-	-
Total			347,091.10	385,067.03	367,650.00	401,896.00

**Butler County 2016
Budget Proposal**

Agricultural Conservation Easements						
Fund #34			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
349717	0000	CONTINGENCY	-		109,000.00	150,000.00
349717	4100	TRAVEL - CONS. EASEMENTS	-	568.02	1,000.00	
349717	5025	FARMLAND PRESERVATION INCIDENTALS	36,166.71	28,164.59	40,000.00	
349717	5400	COST ALLOCATION	-	984.00		
349717	8000	ADMIN COSTS	-	295.90		
Total			157,166.71	56,812.51	150,000.00	150,000.00

**Butler County 2016
Budget Proposal**

Area Agency on Aging						
Fund #35			Actual	Actual	Budget	Budget
Expenditures			FY 12-13	FY 13-14	FY 14-15	FY 15-16
OPERATING						
356506	0300	STAFF SALARIES - ADMINISTRATION	308,117.52		297,877.00	303,409.00
356506	0802	F.I.C.A. - ADMINISTRATION	23,204.67		19,676.00	23,211.00
356506	0804	RETIREMENT-ADMINISTRATION	60,286.22		49,686.00	40,608.00
356506	0806	AETNA LIFE INSURANCE - ADMINISTRATION				-
356506	0807	BLUE CROSS/BLUE SHIELD - ADMINISTRATION	47,958.51		63,233.00	63,233.00
356506	0809	VISION/PRES/DENTAL - ADMINISTRATION	513.95		840.00	840.00
356506	0810	LIFE INSURANCE - ADMINISTRATION	228.36		274.00	274.00
356506	0811	WORKMAN'S COMPENSATION - ADMINISTRATION	538.69		447.00	447.00
356506	0812	UNEMPLOYMENT COMPENSATION - ADMIN.				10,000.00
356507	1002	SINGLE AUDIT				5,639.00
356507	2200	RENT - ADMINISTRATION	39,320.00		39,320.00	39,320.00
356507	2400	TELEPHONE - ADMINISTRATION	18,210.19		18,020.00	19,083.00
356507	2500	POSTAGE - ADMINISTRATION	9,091.66		11,000.00	9,905.00
356507	2600	PRINTING/DUPLICATING - ADMINISTRATION	12,542.00		19,400.00	15,900.00
356507	2700	ADVERTISING/PUBLIC RELATIONS - ADMIN	192.00		951.00	1,538.00
356507	3000	OFFICE SUPPLIES - ADMINISTRATION	4,451.16		6,725.00	21,809.00
356507	3011	COPIER SUPPLIES - ADMINISTRATION	-		-	-
356507	3013	OTHER SUPPLIES - ADMINISTRATION	-		-	-
356507	3018	COMPUTER SUPPLIES - ADMINISTRATION	8,960.95		15,500.00	-
356507	3104	SUBSCRIPTIONS - ADMINISTRATION	9.59		100.00	100.00
356507	4000	TRAINING/CONFERENCES - ADMINISTRATION	10,208.58		11,500.00	16,710.00
356507	4510	COMP SOFTWARE SUPPORT - ADMINISTRATION	2,998.20		7,250.00	7,530.00
356507	4514	EQUIPMENT MAINTENANCE - ADMINISTRATION	1,882.67		1,600.00	2,418.00
356507	4515	EQUIPMENT RENTAL - ADMINISTRATION	708.00		636.00	636.00
356507	5011	ADVISORY COUNCIL - ADMINISTRATION	-		75.00	50.00
356507	5400	CO COST ALLOCATION - ADMINISTRATION	80,326.00		85,900.00	101,967.00
356507	6100	DUES & MEMBERSHIPS - ADMINISTRATION	3,917.00		3,000.00	4,808.00
356507	8004	MISCELLANEOUS - ADMINISTRATION	828.61		1,750.00	1,877.00
356507	8031	BAD DEBT EXPENSE- ADMINISTRATION	674.78		500.00	500.00
356507	8035	NON-REIMBURSABLE EXPENSES - ADMIN				-
356507	9500	CAPITAL EQUIPMENT - ADMIN - CAPITAL			30,000.00	21,700.00
356507	9503	MINOR EQUIPMENT - ADMIN - CAPITAL	7,610.22		18,000.00	14,640.00
Total - Operating			642,779.53	-	703,260.00	728,152.00

**Butler County 2016
Budget Proposal**

Area Agency on Aging			Actual	Actual	Budget	Budget
Fund #35			FY 12-13	FY 13-14	FY 14-15	FY 15-16
Expenditures						
PROGRAM COSTS						
356516	0300	STAFF SALARIES	804,493.62		933,542.00	912,939.00
356516	0398	ON-CALL				15,600.00
356516	0399	OVERTIME				5,000.00
356516	0802	SOCIAL SECURITY	60,579.91		74,528.00	71,316.00
356516	0804	RETIREMENT	161,785.43		152,769.00	151,883.00
356516	0806	AETNA BENEFIT				
356516	0807	MEDICAL BENEFIT	188,011.12		286,968.00	279,171.00
356516	0809	PRES., EYE & DENTAL	2,070.75		3,136.00	2,762.00
356516	0810	LIFE INSURANCE	678.98		768.00	694.00
356516	0811	WORKERS' COMP.	3,713.54		3,644.00	3,637.00
356516	0812	UNEMPLOYMENT	113.66			
356517	2203	RENT-SNHT	548.00		5,000.00	3,000.00
356517	2300	UTILITIES	66,114.00		57,300.00	57,475.00
356517	2308	UTIL-SNHT				
356517	3004	PAPER SUPPLIES				
356517	3009	PROGRAM SUPPLIES	85.02			1,000.00
356517	3014	CLEANING SUPPLIES			2,500.00	
356517	3203	MEDICAL SUPPLIES				
356517	3208	MEDICAL SUPPLIES -BRIDGE				
356517	3211	MEDICAL EQUIPMENT SUPPLIES			2,000.00	2,000.00
356517	3212	MEDICAL SERVICE SUPPLIES	12,556.39		13,050.00	8,500.00
356517	3306	ENVIRONMENT			165,000.00	317,143.00
356517	3400	FOOD	1,257.60		1,500.00	1,565.00
356517	5016	BANK COSTS	20.00		325.00	200.00
356517	5023	FIRE INSPECTIONS	477.50		550.00	750.00
356517	5034	PEST CONTROL SERVICES				500.00
356517	5036	GRANPARENT			1,500.00	
356517	5039	PPEDUCATION				15,000.00
356517	P582	MED TRANS	637.00		2,000.00	1,000.00
356518	9300	RENOVATIONS				
Total - Program Costs			1,303,142.52	-	1,706,080.00	1,851,135.00

**Butler County 2016
Budget Proposal**

Area Agency on Aging						
Fund #35			Actual	Actual	Budget	Budget
Expenditures			FY 12-13	FY 13-14	FY 14-15	FY 15-16
VEHICLE OPERATING						
356527	4100	STAFF TRAVEL - VEHICLE - OPERATING	124.42		1,300.00	735.00
356527	4201	VEHICLE - GAS & OIL - VEHICLE - OPERAT			10,500.00	10,500.00
356527	4202	VEHICLE REGISTRATION - VEHICLE -OPERAT	17,481.47			
356527	4402	VOLUNTEER TRAVEL - VEHICLE - OPERATING	4,365.29		550.00	1,336.00
356527	4501	VEHICLE MAINTENANCE - VEHICLE - OPERAT	5,600.20		5,000.00	6,040.00
356527	5300	AUTO INSURANCE				
Total - Vehicle Operating			27,571.38	-	17,350.00	18,611.00
CONTRACTED SERVICES						
356537	1000 A01	C/S - SENIOR CENTER MANAGEMENT	388,236.00		399,397.00	399,397.00
356537	1000 A02	C/S - SELF SUFFICIENCY	73,131.04		96,269.00	98,231.00
356537	1000 A03	C/S - SENIOR EMPLOYMENT SERVICES	-			
356537	1000 A04	C/S - IN HOME SERVICES	171,437.31		322,767.00	333,187.00
356537	1000 A05	C/S - ADULT DAY CARE SERVICES	41,581.06		44,515.00	34,125.00
356537	1000 A06	C/S - PERSONAL ER RESPONSE SERVICES	33,620.00		48,930.00	59,941.00
356537	1000 A07	C/S - TRANSPORTATION SERVICES	124,958.95		96,000.00	89,725.00
356537	1000 A08	C/S - MEDICAL SUPPLIES AND EQUIPMENT	11,401.80		52,436.00	67,700.00
356537	1000 A09	C/S - MEAL SERVICES	298,806.21		432,483.00	413,526.00
356537	1000 A10	C/S - LEGAL SERVICES	40,857.50		43,585.00	46,329.00
356537	1000 A11	C/S - LEGAL AND COURT COSTS	4,665.10		9,100.00	17,000.00
356537	1000 A12	C/S - DIETARY SERVICES	1,171.66			3,000.00
356537	1000 A13	C/S - MEDICAL CONSULTANT SERVICES	1,932.50		2,000.00	1,500.00
356537	1000 A14	C/S - CAREGIVER SERVICES	114,736.20		128,870.00	125,484.00
356537	1000 A15	C/S - PS EMERGENCY FUNDS	1,638.40		10,000.00	17,500.00
356537	1000 A16	C/S - CONSULTANTS	34,145.75		61,000.00	54,173.00
356537	1000 A17	C/S - VOLUNTEER HOURS	189,814.06		183,534.00	165,000.00
356537	1000 A18	C/S - SLIPPERY ROCK UNIVERSITY				
356537	1000 A19	C/S - BUTLER MEMORIAL HOSPITAL				
356537	1000 A20	C/S - HOUSING AUTHORITY OF BC				
356537	1000 A21	C/S - HSOA				
356537	1000 A22	C/S - ADRC	38,632.14		64,904.00	70,904.00
356537	1000 A23	C/S - SNHT SERVICES				
356537	1000 A24	C/S - HEATING ASSISTANCE			30,000.00	30,000.00
356537	1000 A27	C/S - SNOW REMOVAL / LAWN MAINTENANCE				10,000.00
356537	1000 A28	C/S - SENIOR FITNESS				10,000.00

**Butler County 2016
Budget Proposal**

AAA-CONTRACTED SERVICES, CONTINUED

Total - Contracted Services			1,570,765.68	-	2,025,790.00	2,046,722.00
USES						
356547	7234	TRANSFER TO SHARED RIDE	629.61			
356547	7245	ACCOUNTS TRANSFERS - AAA - USES				
Total - Uses			629.61	-	-	-
GRAND TOTAL - AGING			3,544,888.72	-	4,452,480.00	4,644,620.00

Waste Management

Fund #36			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
362006	0100	SALARY DIRECTOR	38,617.81		58,307.00	43,000.00
362006	0800	BENEFITS	10,877.35		9,000.00	11,000.00
362007	1000	CONSULTANT	8,662.50		5,000.00	1,000.00
362007	2400	TELEPHONE	289.66		360.00	360.00
362007	2600	PRINTING/PUBLICATION	141.00		3,000.00	2,500.00
362007	3000	MATERIALS & SUPPLIES	670.16		2,000.00	2,000.00
362007	3302	AIR QUALITY-RADON KITS				
362007	4100	TRAVEL	300.39		1,500.00	1,500.00
362007	4500	EQUIPMENT MAINT & RENTAL	725.41		2,500.00	2,500.00
362007	5011	ADVISORY COMMITTEE EXPENSE	54.00		50.00	50.00
362007	5400	COST ALLOCATION PLAN	9,378.00		10,500.00	8,500.00
362007	6100	ASSOCIATION DUES	350.00		400.00	550.00
362007	8021	MUNICIPAL RECYCLING REIMBURSEMENT				
362007	8033	MUNICIPAL PERFORMANCE				
362007	8040	SPECIAL PROGRAMS	68,774.98		60,000.00	70,000.00
362009	9500	CAPITAL EQUIPMENT	62,656.60		10,000.00	190,000.00
36200920	7222	TRANSFER TO GENERAL FUND	152,076.74		116,987.00	150,000.00
Total			353,574.60	-	279,604.00	482,960.00

**Butler County 2016
Budget Proposal**

Recreation						
Fund #37			Actual	Actual	Budget	
Expenditures			FY 2013	FY 2014	FY 2015	
					Budget	
					FY 2016	
375006	0100	DEPARTMENT HEAD SALARY	150,544.30		160,000.00	160,000.00
375006	0800	BENEFITS	82,298.94		90,000.00	90,000.00
375007	0002	CONTINGENCY-SMALL COMMUNITIES			80,000.00	80,000.00
375007	0003	CONTINGENCY-LOCAL PARK RENO			90,000.00	100,000.00
375007	3000	MATERIALS & SUPPLIES	10,734.45		8,500.00	8,500.00
375007	4100	TRAVEL			4,000.00	4,000.00
375007	4500	EQUIPMENT MAINT & RENTAL	953.13		2,000.00	2,000.00
375007	5028	RECREATION COMMISSION	1,983.29		6,000.00	6,000.00
375007	5032	RECREATION PROGRAM	34,694.31		40,000.00	40,000.00
375007	5400	COST ALLOCATION PLAN	24,284.00		25,000.00	25,000.00
375007	6100	ASSOCIATION DUES			500.00	500.00
375007	8004	OTHER MISCELLANEOUS				-
375008	3309	KEYSTONE GRANT BC3 PARK	107,397.83		250,000.00	150,000.00
375008	P135	LOCAL PARK RENO - PORTERSVILLE	3,117.23			-
375008	P135	PORTERSVILLE				
375008	P136	LOCAL PARK RENO - EAST BUTLER BORO	-		8,000.00	18,000.00
375008	P137	LOCAL PARK RENO - EVANS CITY				
375008	P138	LOCAL PARK RENO - KARNS CITY BORO	7,646.16			
375008	P138	LOCAL PARK RENO - MARION TWP	300.00		16,000.00	16,000.00
375008	P140	LOCAL PARK RENO - PENN TWP				11,125.00
375008	P142	LOCAL PARK RENO - CRANBERRY				10,600.00
375008	P143	LOCAL PARK RENO - BRUIN BORO			6,400.00	
375008	P144	LOCAL PARK RENO - ZELIENOPE BORO				
375008	P145	LOCAL PARK RENO - EAU CLAIRE			16,000.00	16,000.00
375008	P146	LOCAL PARK RENO - WEST SUNBURY BORO				
375008	P147	LOCAL PARK RENO - FAIRVIEW TWP	50.00			
375008	P148	LOCAL PARK RENO - SLIPPERY ROCK TWP	6,000.00			
375008	P149	LOCAL PARK RENO - JEFFERSON TWP				
375008	P150	LOCAL PARK RENO - CLAY TWP	4,326.00			
375008	P151	LOCAL PARK RENO - MIDDLESEX TWP			8,000.00	8,000.00
375008	P152	LOCAL PARK RENO - HARMONY BORO	8,858.84			
375008	P153	LOCAL PARK RENO - HARRISVILLE BORO				
375008	P154	LOCAL PARK RENO - LANCASTER TWP				
375008	P155	LOCAL PARK RENO - CHICORA			8,000.00	8,000.00
375008	P156	LOCAL PARK RENO - ADAMS TWP				10,000.00

**Butler County 2016
Budget Proposal**

RECREATION, CONTINUED

375008	P157	LOCAL PARK RENO - BUFFALO TWP				
375008	P158	LOCAL PARK RENO - PROSPECT BORO	6,484.86			
375008	P159	LOCAL PARK RENO - FRANKLIN TWP		8,000.00		
375008	P160	LOCAL PARK RENO - MARS BORO		16,900.00	16,900.00	
375008	P161	LOCAL PARK RENO - BUTLER TWP	3,771.82			
375008	P163	LOCAL PARK RENO - FAIRVIEW BORO	4,601.14	-		
375008	P164	LOCAL PARK RENO - CONNOQUENESSING		8,000.00		
375008	P165	LOCAL PARK RENO - CITY OF BUTLER	6,355.00		10,000.00	
375008	P167	LOCAL PARK RENO - PETROLIA		28,000.00		
375008	P168	LOCAL PARK RENO - MARION TWP		42,000.00	42,000.00	
375008	P169	LOCAL PARK RENO - EVANS CITY				
375008	P172	SMALL COMM - CHICORA				
375008	P173	LOCAL PARK RENO - EVANS CITY		28,000.00	28,000.00	
375008	P176	SMALL COMM - HARRISVILLE				
375008	P178	PCC-COUNTY				
375008	P466	LOCAL PARK RENO - SLIPPERY ROCK				
375008	P467	LOCAL PARK RENO - CLINTON TWP				
375008	P473	DCED REVITALIZATION - ALAMEDA				
375008	P474	SMALL COMM - FAIRVIEW				
375008	P533	LOCAL PARK RENO - CENTER				
375008	P534	LOCAL PARK RENO - WINFIELD	6,929.00	8,000.00		
375008	P535	LOCAL PARK RENO - SAXONBURG	6,849.67			
375008	P537	SMALL COMM - FAIRVIEW BORO	18,000.00			
375008	P542	SMALL COMM - KARNIS CITY PROJECT				
375008	P543	SMALL COMM - JEFFERSON TWP PROJECT				
375008	P544	KEYSTONE - JEFFERSON PROJECT				
375008	P566	LOCAL PARK RENO - FORWARD TWP	100.00			
375008	P577	LOCAL PARK RENO - KEY-ZEL		90,000.00		
375008	P578	LOCAL PARK RENO - SMALL WINFIELD		40,000.00	40,000.00	
375008	P606	LOCAL PARK - PETROLIA		16,000.00		
375008	P618	SMALL COMM - WORTH TWP				
375008	P621	DCNR-WESTERN PA CONSERVANCY				
375008	P642	LOCAL PARK RENO - WORTH TWP				
375008	P644	PCC-FAIRVIEW TWP PROJECT				
375008	P657	SMALL COMM - CLAY TWP				
375008	P671	LOCAL PARK RENO - WEST LIBERTY BORO				
375008	P672	SMALL COMM - CENTER TWP				
375008	P754	POOL PROJECT - ALAMEDA		1,100,000.00	60,000.00	
375008	P763	SMALL COMM - MARS		35,000.00	35,000.00	
375008	P764	SMALL COMM - EAST BUTLER		32,000.00	32,000.00	
375009	9500	CAPITAL EQUIPMENT				
Total			496,279.97	-	2,270,300.00	1,027,625.00

**Butler County 2016
Budget Proposal**

Dirt & Gravel						
Fund #38						
Expenditures			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
389727	0000	CONTINGENCY			342,981.00	159,389.00
389727	3000	MATERIAL & SUPPLIES - DIRT & GRAVEL	-			1,000.00
389727	4000	TRAINING & STAFF DEVELOPMENT	251.00		1,000.00	1,000.00
389727	4100	TRAVEL - DIRT & GRAVEL	167.86		1,000.00	1,000.00
389727	5400	COST ALLOCATION	1,017.00			
389727	8000	ADMIN COSTS				1,000.00
389728	P547	CLINTON	28,000.00			
389728	P581	WINFIELD	73,621.90			
389729	9500	EQUIPMENT - DIRT & GRAVEL	-			
389728	P547	CLINTON	-			
Low Volume Roads						
389847	0000	CONTINGENCY				177,592.00
389847	3000	MATERIAL & SUPPLIES				1,000.00
389847	4000	TRAINING & STAFF DEVELOPMENT				1,000.00
389847	4100	TRAVEL - DIRT & GRAVEL				1,000.00
389847	8000	ADMIN COSTS				1,000.00
Total			103,057.76	-	344,981.00	344,981.00

Emergency Communications 9-1-1						
Fund #40						
Expenditures			Actual	Actual	Budget	Budget
			FY 2013	FY 2014	FY 2015	FY 2016
9-1-1 Operating						
404506	0100	SALARY - DIRECTOR	-		1,425,000.00	
404506	0300	STAFF SALARIES	1,105,464.61			
404506	0800	EMPLOYEE BENEFITS	550,702.81		600,000.00	
404506	0817	HEARING TESTS			400.00	
404507	2401	9-1-1 TRUNKS	12,422.13		18,000.00	
404507	2402	DEDICATED INTER-COUNTY TIE LINES	-			
404507	2404	ALI	-		5,000.00	
404507	2405	ALTERNATIVE ROUTING	37,380.00		45,000.00	
404507	2409	MANUAL TRANSFER TO PSP	541.68		600.00	
404507	2410	RADIO LOOPS	88,717.68		95,000.00	
404507	2411	RING DOWN CIRCUITS				
404507	2413	ADMIN & EMERG LOCAL DIAL TONE LINES	15,152.71		25,000.00	
Total			1,810,381.62	-	2,214,000.00	

**Butler County 2016
Budget Proposal**

PSAP Equip & CPE Operating

404517	4502	BASE STATIONS (MAINT)	115,360.34	120,000.00
404517	4503	COMPUTER AIDED DISPATCH (MAINT)	78,094.10	110,000.00
404517	4504	RECORDED A		
404517	4505	RECORDING EQUIPMENT	3,040.00	4,000.00
404517	4506	UPS (OTHER)	6,620.00	8,000.00
404517	4513	ALI EQUIPMENT (MAINT)	22,894.23	60,000.00
404517	4517	NETWORK	57,100.76	185,000.00
Total			283,109.43	487,000.00

Misc 9-1-1 Operating

404527	1000	CONTRACTED SERVICE	13,591.00	25,000.00
404527	1001	AUDIT	1,198.00	
404527	2201	TOWER SITE LEASES	92,994.45	105,000.00
404527	3000	MATERIALS & SUPPLIES	2,544.34	13,000.00
404527	4000	TRAINING - REIMBURSABLE EXPENSE	9,925.51	15,000.00
404527	4500	EQUIPMENT MAINTENANCE & RENTAL	9,350.11	20,000.00
404527	4511	AT&T LANGUAGE LINE	417.25	1,200.00
404527	8000	ADMINISTRATION COSTS	10,433.53	13,000.00
40452790	9001	DEPRECIATION	357,509.76	350,000.00
Total			497,963.95	542,200.00

Misc Non-Reimbursable Operating

404547	0000	CONTINGENCY		
404547	2300	UTILITIES	42,915.61	55,000.00
404547	4100	TRAVEL & TRANSPORTATION	-	3,000.00
404547	5400	COST ALLOCATION PLAN	67,222.00	
404547	8035	TRAVEL - (NON-REIMBURSABLE)	-	
40454720	7608	INTEREST EXPENSE-NON-REIMBURSABLE DS	112,279.69	92,300.00
40454720	7700	ACCUMULATED DEPRECIATION	28,613.23	
40454720	7701	AMORT PREM	(20,268.97)	
40454720	8046	MISCELLANEOUS NON-REIMBURSABLE	-	
404549	9500	CAPITAL	-	192,500.00
Total			230,761.56	342,800.00
Grand Total Fund 40			2,822,216.56	3,586,000.00

**Butler County 2016
Budget Proposal**

Hazmat			Actual	Actual	Budget	Budget
Fund #41			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
414466	0100	CONTINGENCY	-	-	-	5,500.00
414466	0100	HAZMAT SPECIALIST SALARY	45,093.64		53,698.00	56,919.00
414466	0800	BENEFITS-HAZMAT PERSONNEL	31,068.67		33,000.00	33,990.00
414467	1000	CONTRACTED SERVICE			8,000.00	6,000.00
414467	2400	TELEPHONE			1,000.00	
414467	3000	MATERIALS & SUPPLIES	3,520.42		10,000.00	10,000.00
414467	4000	TRAINING & STAFF DEVELOPMENT	137.00		5,000.00	2,500.00
414467	4100	TRAVEL	-		2,000.00	1,000.00
414467	4201	VEHICLE OPERATION-HAZMAT	6,364.76		10,000.00	10,000.00
414467	5300	INSURANCE	9,949.71		15,000.00	18,000.00
414467	5400	COUNTY COST ALLOCATION	13,582.00			
414467	8004	OTHER	220.04		5,000.00	1,500.00
414467	8034	HAZMAT RESPONSE EXPENSES	100.00		6,500.00	6,500.00
414467	8038	ACT 165 HMRF GRANT	33,876.42		30,000.00	25,000.00
414467	8041	HMEP GRANT EXPENSES	1,046.34		12,000.00	12,000.00
414469	9500	CAPITAL EQUIPMENT				
Total			144,959.00	-	191,198.00	188,909.00

Wireless 911			Actual	Actual	Budget	Budget
Fund #42			FY 2013	FY 2014	FY 2015	FY 2016
Expenditures						
424507	0000	CONTINGENCY			151,285.00	
424507	1000	CONTRACTED SERVICES			-	
424507	2401	9-1-1 TRUNK			-	
424507	4500	EQUIPMENT			-	
424507	4517	NETWORK - WIRELESS	100,877.05		-	
4245079	7204	TRANSFER TO 9-1-1 COMMUNICATIONS	811,961.34		795,000.00	
424547	5400	COST ALLOCATION	3,385.00		-	
424507	4500	EQUIPMENT			-	
42821790	9001	DEPRECIATION	161,320.40		-	
Total			1,077,543.79	-	946,285.00	

**Butler County 2016
Budget Proposal**

Emergency Communications 9-1-1							
Fund #43				Actual	Actual	Budget	Budget
Expenditures				FY 2013	FY 2014	FY 2015	FY 2016
9-1-1 Operating							
434506	0300	STAFF SALARIES					1,496,000.00
434506	0399	OVERTIME					195,000.00
434506	0800	EMPLOYEE BENEFITS					625,000.00
434506	0817	HEARING TESTS					400.00
434507	2401	9-1-1 TRUNKS					20,000.00
434507	2405	ALTERNATIVE ROUTING					45,000.00
434507	2409	MANUAL TRANSFER TO PSP					600.00
434507	2410	RADIO LOOPS					95,000.00
434507	2413	ADMIN & EMERG LOCAL DIAL TONE LINES					18,000.00
Total				-	-	-	2,495,000.00
PSAP Equip & CPE Operating							
434517	4502	BASE STATIONS (MAINT)					120,000.00
434517	4503	COMPUTER AIDED DISPATCH (MAINT)					100,000.00
434517	4505	RECORDING EQUIPMENT					4,000.00
434517	4506	UPS (OTHER)					8,000.00
434517	4513	ALI EQUIPMENT (MAINT)					5,000.00
434517	4517	NETWORK					170,000.00
Total				-	-	-	407,000.00
Misc 9-1-1 Operating							
434527	1000	CONTRACTED SERVICE					15,000.00
434527	2201	TOWER SITE LEASES					110,000.00
434527	3000	MATERIALS & SUPPLIES					12,000.00
434527	4000	TRAINING - REIMBURSABLE EXPENSE					8,000.00
434527	4500	EQUIPMENT MAINTENANCE & RENTAL					15,000.00
434527	4511	AT&T LANGUAGE LINE					1,200.00
434527	8000	ADMINISTRATION COSTS					13,000.00
Total				-	-	-	174,200.00
Misc Non-Reimbursable Operating							
434547	0000	CONTINGENCY					6,000.00
434547	2300	UTILITIES					65,000.00
434547	4100	TRAVEL & TRANSPORTATION					2,000.00
434549	9500	CAPITAL					900,000.00
Total				-	-	-	973,000.00
Grand Total Fund 43				-	-	-	4,049,200.00

**Butler County 2016
Budget Proposal**

Health Choices Reinvestment						
Fund #48						
Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2015
48637000	P663	SUPPORTED EMPLOYMENT				
48637000	P685	CERTIFIED PEER SPECIALIST				
48637000	P686	HOUSING OUTREACH				
48637000	P687	RECOVERY SPECIALIST				
48637000	P580	D&A 109				
48637000	P742	CONSUMER STABILIZATION FUND				
48637000	P748	FAMILY GROUP DECISION MAKING				
		ENGAGEMENT SPECIALIST			38,000.00	
Total			-	-	38,000.00	

Health Choices Administration						
Fund #49						
Expenditures			Actual FY 2013	Actual FY 2014	Budget FY 2015	Budget FY 2015
49606110	0300	SALARIES - HC ADMINISTRATION	239,918.66		225,000.00	310,000.00
49606120	0800	BENEFITS - HC ADMINISTRATION	122,319.95		109,317.00	160,000.00
49607310	2200	OCCUPANCY - HEALTH CHOICES	17,776.23		17,000.00	20,000.00
49607320	2400	COMMUNICATION - HEALTH CHOICES	3,599.08		4,000.00	5,000.00
49607330	3000	ADMIN. SUPPLIES - HEALTH CHOICES	437.73		500.00	1,500.00
49607351	4100	TRANSPORTATION - HEALTH CHOICES	604.93		1,100.00	2,047.00
49607332	4500	EQUIPMENT MAINT & RENTAL - HEALTH CHOICE	881.33		500.00	500.00
49607390	0000	CONTINGENCY				
49607390	8004	MISC. OPERATING EXPENSE - HEALTH CHOICE	132,305.97		130,000.00	25,000.00
49607399	5400	INDIRECT COSTS - HEALTH CHOICE	9,762.22		20,000.00	20,000.00
49609410	9500	FIXED ASSETS - HEALTH CHOICES			2,000.00	2,000.00
499627	P193	PURCHASE OF SERVICE-MCO-VBH-PA -HLTH CHC	1,539,679.25		1,620,000.00	200,000.00
499627	P194	PURCHASE OF SERVICE-REG CORP-SBHM,INC	26,700,232.27		24,714,823.00	
499627	P475	MCO ASSESSEMENT	1,807,954.03		1,683,114.00	
Total			30,575,471.65	-	28,527,354.00	746,047.00

**Butler County 2016
Budget Proposal**

Mental Health / Mental Retardation Fund

Fund #50			Actual	Actual	Budget	Budget
Expenditures			FY 12-13	FY 13-14	FY 14-15	FY 15-16
MR Early Intervention						
50386110	0300	SALARIES - MR EARLY INTERVENTION	60,023.80		59,640.00	59,640.00
50386120	0800	BENEFITS - OTHER INSURANCE - MR EARLY	37,195.73		37,810.00	37,810.00
50387310	2200	OCCUPANCY - MR EARLY INTERVENTION	5,260.68		5,194.00	5,194.00
50387320	2400	COMMUNICATION - MR EARLY INTERVENTION	1,126.96		1,033.00	1,033.00
50387330	3000	ADMINISTRATION SUPPLIES - MR EARLY INT.	603.94		426.00	426.00
50387351	4100	TRANSPORTATION - MR EARLY INTERVENTION	944.51		1,598.00	150.00
50387332	4500	EQUIPMENT MAINTENANCE & RENTAL -MR EARLY	170.68		150.00	1,598.00
50387390	8004	MISC-OPERATING EXP.-MR EARLY INTER.	2,995.54		2,281.00	2,281.00
50387399	5400	INDIRECT COSTS - MR EARLY INTERVENTION	7,052.39		7,153.00	7,153.00
50387359	8035	NON-REIMBURSABLE EXP - MR EARLY INTER.				
50389410	9500	FIXED ASSETS - MR EARLY INTERVENTION				
Total			115,374.23	-	115,285.00	115,285.00
MR Early Intervention						
50427000	0000	CONTINGENCY				
50427000	P257	LIFESTEPS CHILD CHECK				
50427000	P258	UCP INFANT STIMULATION	229,189.88		244,278.00	213,093.00
50427000	P259	IRENE STACY CMH CENTER				
50427000	P260	INTEGRATED CARE CORP. - E.I.	87,703.83		57,405.00	40,405.00
50427000	P261	COMPRO-ACHIEVA-E I	58,358.74		47,000.00	21,000.00
50427000	P262	CCR-EARLY INTERVENTION	327,103.87		320,823.00	332,823.00
50427000	P263	W PA SCHOOL FOR THE DEAF	13,547.16		12,000.00	11,500.00
50427000	P513	PEDIATRIC THERAPY	325,268.59		302,678.00	337,678.00
50427000	P532	LIFESTEPS EARLY INTERVENTION	7,432.65		5,000.00	7,000.00
50427000	P604	POSITIVE STEPS	338,393.93		349,177.00	348,177.00
50427000	P607	EARLY INTERVENTION	20,454.36		27,000.00	77,000.00
50427000	P638	REHAB CARE	37,679.76		21,000.00	21,000.00
50427000	P724	NEXT STEP	5,301.07		15,000.00	17,500.00
50427000	P751	DEPAUL SCHOOL	1,260.00		2,000.00	
50427000	P760	REHAB LINKS	33,312.51		45,000.00	29,000.00
50427000	P770	TALKING TO			5,900.00	16,100.00
50427000	P773	THERAPY HO			10,000.00	4,000.00
50427000	P774	ADVANCE WELLNESS			5,000.00	54,800.00
50427000	P775	AV INSTITUTION			5,000.00	2,000.00
50427000	P775	INTERVENTION				4,500.00
Total			1,485,006.35	-	1,474,261.00	1,537,576.00
Grand Total MH/MR Fund 50			1,600,380.58	-	1,589,546.00	1,652,861.00

**Butler County 2016
Budget Proposal**

Drug & Alcohol						
Fund #51						
Expenditures			Actual	Actual	Budget	Budget
			FY 12-13	FY 13-14	FY 14-15	FY 15-16
Drug and Alcohol Administrative						
51806110	0300	SALARIES - ADMINISTRATION	132,566.43		127,219.00	127,219.00
51806111	0300	SALARIES - CLIENT ORIENTED SERVICES				
51806120	0800	BENEFITS - ADMINISTRATION	70,123.33		61,621.00	61,621.00
51806121	0800	BENEFITS - CLIENT ORIENTED				
51807000	0000	CONTINGENCY - SCA				
51807131	1500	STAFF DEVELOPMENT - ADMIN STAFF				
51807310	2200	RENT - ADMINISTRATIVE	8,898.46		8,989.00	8,989.00
51807320	2400	COMMUNICATION - ADMINISTRATIVE	3,068.86		3,572.00	3,572.00
51807330	3000	OFFICE SUPPLIES - ADMINISTRATIVE	1,116.79		1,022.00	1,022.00
51807330	4500	EQUIPMENT MAINTENANCE EXP - ADMIN	1,402.85		1,937.00	1,937.00
51807351	4100	STAFF TRAVEL - ADMINISTRATIVE	2,569.93		2,968.00	2,968.00
51807359	8035	NON-REIMBURSABLE EXPENSES-ADMIN			192.00	192.00
51807362	5018	BOARD EXPENSES - ADMINISTRATIVE			380.00	380.00
51807390	8004	OTHER OPERATING EXPENSES - ADMIN	5,584.23		5,728.00	5,728.00
51807398	5400	INDIRECT COSTS - ADMINISTRATIVE	1,860.40		2,002.00	2,002.00
51807399	5400	INDIRECT COSTS ALLOCATION PLAN - ADMIN	10,266.09		10,402.00	10,402.00
51809410	9500	CAPITAL EXPENSES - CAPITAL			117.00	117.00
Total			237,457.37	-	226,149.00	226,149.00
D & A Case Management						
51826110	0300	SALARIES - CASE MANAGEMENT ADMIN				
51826111	0300	SALARIES - CASE MANAGEMENT CLIENT OPER	253,921.04		214,834.00	214,834.00
51826120	0800	BENEFITS - CASE MANAGEMENT ADMIN			102,994.00	102,994.00
51826121	0800	BENEFITS - CASE MANAGEMENT CLIENT OPER	123,640.59			-
51827000	5400	COST ALLOCATION	18,906.64		19,880.00	19,880.00
51827310	2200	RENT - CASE MANAGEMENT	7,359.75		7,839.00	7,839.00
51827320	2400	COMMUNICATIONS - CASE MANAGEMENT	3,901.61		3,953.00	3,953.00
51827330	3000	OFFICE SUPPLIES - CASE MANAGEMENT	4,237.65		2,939.00	2,939.00
51827332	4500	EQUIPMENT MAINTENANCE EXPENSE - CASE MGT	1,564.79		2,113.00	2,113.00
51827351	4100	STAFF TRAVEL - CASE MANAGEMENT	1,755.93		2,668.00	2,668.00
51827359	8035	NON-REIMBURSABLE EXPENSES-CASE MGMT			100.00	100.00
51827390	8004	OTHER OPERATING EXP - CASE MANAGEMENT	3,834.15		4,297.00	4,297.00
51829410	9500	CAPITAL EXPENSES - CASE MANAGEMENT			1,500.00	1,500.00
Total			419,122.15	-	363,117.00	363,117.00

**Butler County 2016
Budget Proposal**

D & A Managed Care

51837000	8047	ADMIN EXPENSES - MANAGED CARE SCA			
51837000	8048	ADMIN EXPENSES - MANAGED CARE CASE MGT			
51837000	8049	ADMIN EXPENSES - MANAGED CARE CASE MGT			
51837000	8048	ADMIN EXPENSES - MANAGED CARE-CARE MGT			

Total -

D & A Contracted Services

51847000	5019	DARE EDUC			
51847061	P307	EDUCATION - CONTRACTED SERVICE	72,182.07	64,938.00	50,668.00
51847062	P308	INFORMATION DISSEMINATION - CONT. SERV.	56,466.30	75,000.00	60,000.00
51847063	P309	ALTERNATIVE ACTIVITIES - CONT. SERV.	21,192.92	36,000.00	20,540.00
51847064	P310	PROB. IDENT. & REFERRAL - CONT. SERV.	42,513.85	34,000.00	18,000.00
51847065	P311	COMMUNITY-BASED PROCESS - CONT. SERV.	93,366.84	110,000.00	100,000.00
51847066	P312	ENVIRONMENTAL - CONT. SERV.	16,923.19	22,000.00	7,000.00
51847072	P313	OTHER INTERVENTION - CONTRACTED SERV.	186,704.17	180,326.00	89,384.00
51847821	P314	DETOXIFICATION - INP. NON-HOSP. - C.S.	30,908.84	45,265.00	45,265.00
51847822	P315	TREATMENT & REHAB - INP. NON-HOSP. -C.S.	263,250.41	305,921.00	305,921.00
51847823	P316	HALFWAY HOUSE - INP. NON-HOSP. - C.S.	71,198.82	45,494.00	45,494.00
51847850	P317	PARTIAL HOSPITAL - CONT. SERV.	17,218.14	24,459.00	90,382.00
51847861	P318	OUTPATIENT-DRUG FREE - CONT. SERV.	41,731.45	58,710.00	58,710.00
51847862	P610	OUTPATIENT - MAINTENANCE	46,544.53	76,452.00	76,452.00
51847863	P319	INTENSIVE OUTPATIENT - CONT. SERV.	40,514.41	91,226.00	91,226.00
51847881	P636	ICM/RC	1,707.75	3,095.00	3,095.00

Total **1,002,423.69** - **1,172,886.00** **1,062,137.00**

Grand Total D & A Fund 51 **1,659,003.21** - **1,762,152.00** **1,651,403.00**

**Butler County 2016
Budget Proposal**

Human Services Block Grant							
Fund #52				Actual	Actual		
Expenditures				FY 12-13	FY 13-14		
				Budget	Budget		
				FY 14-15	FY 15-16		
Homeless Assistance							
524857	1000-B31	C/S - BRIDGE HOUSING-HOMELESS		4,200.00	2,800.00	3,500.00	
524857	1000-B32	C/S - CASE MANAGEMENT-HOMELESS		69,958.55	48,170.00	108,470.00	
524857	1000-B33	C/S - RENTAL ASSISTANCE - HOMELESS		25,986.57	24,363.00	99,000.00	
524857	1000-B34	C/S - EMERGENCY SHELTER - HOMELESS		64,815.80	70,874.00	58,000.00	
524857	1000-B35	C/S - OTHER HOUSING SUPPORTS - HOMELESS		14,799.00	15,002.00	10,000.00	
Total				179,759.92	-	161,209.00	278,970.00
Children and Youth							
527007	1000-B36	C/S - EVIDENCE BASED SERVICES		145,542.00	167,545.00	247,283.00	
527007	1000-B37	C/S - PROMISING PRACTICE		242,630.25	261,484.00	231,484.00	
527007	1000-B39	C/S - ALTERNATIVE TO TRUANCE		3,116.40	2,501.00	3,701.00	
527007	1000-B38	C/S - HOUSING - CYS		35,044.33	23,625.00	32,771.00	
Total				426,332.98	-	455,155.00	515,239.00
Human Development County Admin							
52517000	0000	CONTINGENCY - HSDF		-	47,345.00	566,783.00	
Total				-	-	47,345.00	566,783.00
D&A Contracted Services							
528847	1000-B40	C/S - INPATIENT NON-HOSPITAL		391,745.33	269,179.00	271,949.00	
528847	1000-B41	C/S - INPATIENT HOSPITAL		-	-	-	
528847	1000-B42	C/S - PARTIAL HOSPITALIZATION		27,185.12	15,000.00	15,000.00	
528847	1000-B43	C/S - OUTPATIENT/IOP		147,688.96	61,872.00	61,872.00	
528847	1000-B44	C/S - SHELTER - TRANSITIONAL LIVING		-	-	-	
528847	1000-B45	C/S - CLIENT RELATED SERVICES		3,238.40	3,000.00	3,000.00	
528847	1000-B46	C/S - MEDICATION ASSISTED THERAPY		55,367.59	15,000.00	25,000.00	
528847	1000-B47	C/S - RECOVERY SUPPORT SERVICES		-	-	-	
528847	1000-B52	C/S - PREVENTION		1,800.00	3,000.00	3,000.00	
Total				627,025.40	-	367,051.00	379,821.00

**Butler County 2016
Budget Proposal**

MH Administration

529006	0300	STAFF SALARIES	252,165.11	260,887.00	291,690.00
529006	0800	BENEFITS	132,469.21	134,359.00	142,359.00
529007	1000-B01	C/S - ACT AND CIT	172,800.00	86,400.00	91,200.00
529007	1000-B02	C/S - ADMINISTRATIVE OFFICE	319.00	5,000.00	5,000.00
529007	1000-B03	C/S - ADMINISTRATIVE MANAGEMENT	589,414.02	617,244.00	686,825.00
529007	1000-B04	C/S - ADULT DEVELOPMENT TRAINING	-		
529007	1000-B05	C/S - CHILDRENS EVIDENCE BASED PRACTICE	-		
529007	1000-B06	C/S - CHILDRENS PSYCHOSOCIAL REHAB	6,864.00	8,845.00	8,845.00
529007	1000-B07	C/S - COMMUNITY EMPLOYMENT	151,817.28	144,226.00	123,836.00
529007	1000-B08	C/S - COMM RESIDENTIAL SERVICES	803,650.52	1,030,364.00	664,300.00
529007	1000-B09	C/S - COMMUNITY SERVICES	52,914.69	21,847.00	26,940.00
529007	1000-B10	C/S - CONSUMER DRIVEN SERVICES	241,156.76	305,288.00	289,547.00
529007	1000-B11	C/S - CRISIS INTERVENTION	498,082.18	466,646.00	490,006.00
529007	1000-B12	C/S - EMERGENCY SERVICES	76,959.30	83,576.00	83,576.00
529007	1000-B13	C/S - FAMILY BASED VOCATIONAL REHAB	-		
529007	1000-B14	C/S - FAMILY BASED SERVICES	63,123.48	78,056.00	47,806.00
529007	1000-B15	C/S - FAMILY SUPPORT SERVICES	-	43,413.00	51,542.00
529007	1000-B16	C/S - HOUSING SUPPORT	69,505.62	85,480.00	59,331.00
529007	1000-B17	C/S - OTHER	312,362.99	350,917.00	
529007	1000-B18	C/S - OUTPATIENT	459,587.32	445,200.00	286,000.00
529007	1000-B19	C/S - PARTIAL HOSPITALIZATION	29,298.51	10,000.00	10,000.00
529007	1000-B20	C/S - PEER SUPPORT	40,220.00	45,000.00	45,000.00
529007	1000-B21	C/S - PSYCHIATRIC INPATIENT HOSPITAL	2,153.44		-
529007	1000-B22	C/S - PSYCHIATRIC REHABILITATION	190,973.74	165,866.00	142,800.00
529007	1000-B23	C/S - SOCIAL REHAB SERVICES	-		422,603.00
529007	1000-B24	C/S - TARGETED CASE MANAGEMENT	289,591.06	172,902.00	106,302.00
529007	1000-B25	C/S - TRANSITIONAL & COMM INTEGRATION	419,697.29	571,800.00	368,100.00
529007	2200	OCCUPANCY COSTS	20,931.61	20,267.00	18,167.00
529007	2400	COMMUNICATION	5,725.38	5,841.00	8,191.00
529007	3000	MATERIAL/SUPPLIES	10,919.90	7,973.00	8,340.00
529007	4100	TRAVEL/TRANSPORTATION	9,405.79	11,133.00	9,633.00
529007	4500	EQUIP MAINT RENTAL	2,711.20	4,014.00	2,614.00
529007	5400	COST ALLOCATION	28,273.61	28,542.00	31,610.00
529007	8004	OTHER MISC COSTS	27,752.48	25,000.00	28,900.00
529007	8035	NON-REIMBURSABLE EXPENSES	-		
5290079	7214	TRANSFER TO SHARED RIDE	44,981.00		
529007	9500	FIXED ASSETS - CAPITAL EQUIPMENT	-	2,000.00	5,000.00
Total			5,005,826.49	5,238,086.00	4,556,063.00

**Butler County 2016
Budget Proposal**

MR Administration

529396	0300	STAFF SALARIES	269,843.93	280,745.00	330,932.00
529396	0800	BENEFITS	137,968.67	137,656.00	124,156.00
529397	1000-B26	C/S - ADMINISTRATIVE WAIVER	1,127,172.20	1,144,004.00	1,144,672.00
529397	1000-B27	C/S - CASE MANAGEMENT	247,471.40	232,945.00	237,603.00
529397	1000-B28	C/S - COMM RESIDENTIAL SERVICES	-	-	-
529397	1000-B29	C/S - COMM BASED SERVICES	915,881.11	880,941.00	844,938.00
529397	1000-B30	C/S - OTHER EXPENSES	-	-	-
529397	2200	OCCUPANCY COSTS	22,114.09	21,941.00	21,141.00
529397	2400	COMMUNICATION	6,248.59	6,768.00	5,568.00
529397	3000	MATERIALS/SUPPLIES	6,330.30	6,825.00	2,325.00
529397	4100	TRANSPORTATION	4,056.69	4,321.00	4,321.00
529397	4500	EQUIP MAINT RENTAL	2,755.11	3,347.00	2,447.00
529397	5400	INDIRECT COSTS	31,967.79	31,968.00	33,942.00
529397	8004	MISC OPERATING	11,308.99	10,554.00	10,554.00
529397	8035	NON-REIMBURSABLE EXPENSES	-	-	-
529397	9500	FIXED ASSETS - CAPITAL EQUIPMENT	1,049.99	2,287.00	5,000.00
Total			2,784,168.86	-	2,764,302.00
					2,767,599.00

Interagency Coordination

529506	0300	STAFF SALARIES	31,244.27	41,001.00	41,001.00
529506	0800	BENEFITS	18,662.27	23,306.00	23,306.00
529507	1000-B48	C/S - ADULT SERVICES	56,698.16	52,958.00	122,686.00
529507	1000-B49	C/S - AGING SERVICES	11,790.02	9,542.00	10,942.00
529507	1000-B50	C/S - SPECIALIZED SERVICES	6,500.00	25,000.00	35,000.00
529507	1000-B51	C/S - INTERAGENCY COORDINATION	40,984.20	91,000.00	156,263.00
Total			165,878.92	-	242,807.00
					389,198.00

County Block Grant Admin

529516	0300	STAFF SALARIES	22,543.90	40,965.00	60,965.00
529516	0800	BENEFITS	11,594.34	19,283.00	21,283.00
529517	2200	OCCUPANCY COSTS	3,092.79	4,610.00	5,410.00
529517	2400	COMMUNICATIONS	755.41	1,350.00	1,350.00
529517	3000	MATERIALS/SUPPLIES	777.34	3,300.00	1,300.00
529517	4100	TRANSPORTATION	680.67	1,593.00	793.00
529517	4500	EQUIP MAINT RENTAL	129.85	300.00	300.00
529517	5400	INDIRECT COSTS	5,178.91	5,179.00	8,014.00
529517	8004	MISC OPERATING	1,365.38	1,600.00	1,600.00
529517	8035	NON-REIMBURSABLE EXPENSES	-	-	-
529517	9500	FIXED ASSETS - CAPITAL EQUIPMENT	-	-	-
Total			46,118.59	-	78,180.00
Grand Total			9,235,111.16	-	9,354,135.00
					9,554,688.00

**Butler County 2016
Budget Proposal**

Path Transition Age Project							
Fund #53				Actual	Actual	Budget	Budget
Expenditures				FY 12-13	FY 13-14	FY 14-15	FY 15-16
Path Transition Age							
Expenditures							
53937000	8000	ADMINISTRATION		4,080.64		1,758.00	1,758.00
53937000	P574	CATHOLIC CHARITIES		84,213.28		85,019.00	85,019.00
53937000	P575	CCR - PATH					
Total				88,293.92	-	86,777.00	86,777.00

Home Again Grant							
Fund #53				Actual	Actual	Budget	Budget
Expenditures				FY 12-13	FY 13-14	FY 14-15	FY 15-16
53947000	8000	ADMINISTRATION		4,712.74		3,442.00	3,383.00
53947000	P745	CATHOLIC CHARITIES		169,226.49		168,059.00	168,118.00
Total				173,939.23	-	171,501.00	171,501.00
Grand Total - Fund 53				262,233.15	-	258,278.00	258,278.00

Tobacco Settlement Program							
Fund #54				Actual	Actual	Budget	Budget
Expenditures				FY 12-13	FY 13-14	FY 14-15	FY 15-16
54907390	8000	ADMINISTRATION		15,200.44			
54917000	P615	ADAGIO HEALTH CARE		38,001.30			
54917000	P616	COMM HEALTH CHALLENGE		25,487.29			
54917000	P617	BUTLER RADIO STATION					
54917000	P651	SRU					
54917000	P727	COMM RES.		17,870.78			
Total				96,559.81			

**Butler County 2016
Budget Proposal**

Children & Youth			Actual	Actual	Budget	Budget
Fund #65			FY 12-13	FY 13-14	FY 14-15	FY 15-16
Expenditures						
CYS Adoption						
65016110	0300	SALARIES - ADOPTION	108,510.19		81,845.00	76,513.00
65016120	0800	BENEFITS - ADOPTION	52,047.69		35,000.00	37,339.00
65017131	1500	STAFF DEVELOPMENT - ADOPTION OPERATING	590.00		2,000.00	500.00
65017310	2200	OCCUPANCY - ADOPTION OPERATING	6,309.71		5,000.00	3,500.00
65017320	2400	COMMUNICATIONS - ADOPTION OPERATING	1,993.15		2,500.00	2,000.00
65017330	3000	ADMIN SUPPLIES - ADOPTION OPERATING	180.26		500.00	500.00
65017351	4100	TRANSPORTATION - ADOPTION OPERATING	1,544.44		6,000.00	3,000.00
65017359	8035	NON-ALLOWABLE - ADOPTION OPER. TRANSP.			100.00	100.00
65017361	5500	PURCH SERVICES-INDIVIDUAL				-
65017362	5500	PURCH SERV - C -ADOPTION OPERATING				
65017363	5506	ATTORNEYS - ADOPTION OPERATING				
65017369	8035	NON-ALLOWABLE - ADOPTION OPER. PURCH SVC				
65017390	8004	OTHER - ADOPTION OPERATING	95,312.75		125,000.00	110,523.00
Total			266,488.19	-	257,945.00	233,975.00
CYS Adoption Assistance						
65027211	1501	ADOPTION SUBSIDY	1,768,983.08		1,872,796.00	2,043,085.00
Total			1,768,983.08	-	1,872,796.00	2,043,085.00
CYS Counseling						
65037000	4100	TRANSPORTATION - COUNSELING OPERATING				
65037213	1501	SUBSIDIES-COUNSELING OPERATING				
65037361	5500	PURCHASED SERVICE - C - COUNSEL OPERAT				
65037361	5501	PURCH SERV - J - COUNSEL OPER-INDIV				
65037362	5500	PURCHASED SERVICE - C - COUNSEL OPERAT	551,178.10		450,000.00	576,546.00
65057362	5501	PURCH SERV - J - DAY TREAT OPERATING	937,393.84		850,000.00	1,070,664.00
65037390	8004	OTHER - COUNSELING OPERATING	2,425.75		2,409.00	2,568.00
Total			1,490,997.69	-	1,302,409.00	1,649,778.00
CYS - Special Grants						
65047362	5500	PURCHASED SERVICES-SP GRANTS - C				
65047362	5501	PURCHASED SERVICES-SP GRANTS-JPO				28,000.00
Total			-	-	-	28,000.00

**Butler County 2016
Budget Proposal**

CYS Day Treatment

65057362	5500	PURCHASED SERVICE - CYS			5,000.00
65057362	5501	PURCHASED SERVICE - JUV PROB	85,788.70	76,048.00	72,092.00
Total			85,788.70	-	76,048.00

CYS Info & Referral

65076110	0300	SALARY-INFO AND REFERRALS	63,256.79	77,889.00	53,000.00
65076120	0800	BENEFITS-INFO AND REFERRALS	34,643.34	37,891.00	26,564.00
Total			97,900.13	-	115,780.00

CYS Abuse

65096110	0300	SALARIES - ABUSE	205,454.17	249,345.00	336,241.00
65096110	0398	SALARIES - ON CALL			26,000.00
65096110	0399	SALARIES - OVERTIME			50,000.00
65096120	0800	BENEFITS - ABUSE	119,509.86	121,277.00	199,844.00
65097131	1500	STAFF DEVELOPMENT - ABUSE OPERATING	1,475.00	1,000.00	1,000.00
65097310	2200	OCCUPANCY - ABUSE OPERATING	12,325.12	14,000.00	14,500.00
65097320	2400	COMMUNICATIONS - ABUSE OPERATING	6,176.69	7,000.00	5,000.00
65097330	3000	ADMIN SUPPLIES - ABUSE OPERATING	1,259.09	1,500.00	2,000.00
65097351	4100	TRANSPORTATION - ABUSE OPERATING	7,557.88	24,000.00	11,658.00
65097359	8035	NON-ALLOWABLE - ABUSE OPERATING TRANSP.	24.69	500.00	500.00
65097362	5500	PURCHASE		96,000.00	100,000.00
65097370	5509	CONSULT - ABUSE OPERATING	1,000.00	1,000.00	2,000.00
65097390	8004	OTHER - ABUSE OPERATING	3,801.22	5,000.00	5,000.00
Total			358,583.72	-	520,622.00

CYS Protection

65106110	0300	SALARY, GEN - PROTECTION PERSONNEL	967,225.82	1,077,131.00	1,030,975.00
65106120	0800	BENEFITS, GEN - PROTECTION PERSONNEL	466,282.55	523,747.00	503,054.00
65107131	1500	STAFF DEVELOPMENT - PROTECTION OPERATING	1,910.00	3,000.00	500.00
65107310	2200	OCCUPANCY - PROTECTION OPERATING	57,650.06	63,000.00	56,500.00
65107320	2400	COMMUNICATIONS - PROTECTION OPERATING	8,178.57	26,000.00	30,989.00
65107330	3000	ADMIN SUPPLIES - PROTECTION OPERATING	7,122.98	10,000.00	10,000.00
65107341	3208	MEDICAL SUPPLIES-CH-PROTECTION OPERATING		100.00	100.00
65107342	3016	CLOTHING - C - PROTECTION OPERATING	4,091.02	4,000.00	3,000.00
65107343	3400	FOOD - C - PROTECTION OPERATING	4,963.33	10,000.00	10,000.00
65107351	4100	TRANSPORTATION - PROTECTION OPERATING	4,616.75	22,000.00	8,306.00
65107359	5512	NON-ALLOWABLE - C - TRANSPORTATION		500.00	100.00
65107390	8004	OTHER - SERVICE PLANNING	2,409.64	5,000.00	5,000.00
Total			1,524,450.72	-	1,744,478.00

**Butler County 2016
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CYS Service Planning

65116110	0300	SALARY - SERVICE PLANNING PERSONNEL	133,023.52	225,015.00	177,521.00
65116120	0800	BENEFITS - SERVICE PLANNING PERSONNEL	68,556.71	109,666.00	86,629.00
65117310	2200	OCCUPANCY - SERVICE PLANNING	8,421.63	8,500.00	10,445.00
65117320	2400	COMMUNICATIONS - SERVICE PLANNING	854.00	1,000.00	1,000.00
65117351	4100	TRAVEL/TRANSPORTATION	2,964.59	10,000.00	3,000.00
65117359	8035	NON-ALLOWABLE - SERV. PLANNING TRANSP.		100.00	100.00
65117390	8004	OTHER MISC.			

Total			213,820.45	-	354,281.00	278,695.00
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CYS Juvenile Act Proceedings

65127363	5506	ATTORNEYS - C	79,999.92	80,000.00	96,000.00
65127363	5514	ATTORNEYS - J			
65127380	5507	JUVENILE ACT PROCEEDINGS-C	69,135.88	82,228.00	67,836.00
65127380	5508	JUVENILE ACT PROCEEDINGS-J	207.76	500.00	182.00

Total			149,343.56	-	162,728.00	164,018.00
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CYS Group Homes

65137342	3016	CLOTHING - C - GROUP HOME OPERATING	197.30	1,000.00	500.00
65137342	3017	CLOTHING - J - GROUP HOME OPERATING	1,967.23	1,500.00	1,500.00
65137352	4301	CLIENT TRANSPORTATION - C		250.00	100.00
65137352	4302	CLIENT TRANSPORTATION - C		250.00	100.00
65137362	5500	PURCHASED SERVICES - C - GROUP HOME	318,825.80	350,000.00	302,611.00
65137362	5501	PURCHASED SERVICES - J - GROUP HOME	1,118,207.94	1,067,466.00	1,340,475.00
65137362	5504	DOCTORS - CYS			
65137364	5505	DOCTORS	2,166.00	3,000.00	3,000.00
65137363	5514	ATTORNEYS - J - GROUP HOME			
65137390	8004	OTHER MISC	80.00	500.00	500.00

Total			1,441,444.27	-	1,423,966.00	1,648,786.00
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CYS Emergency Shelter

65147341	3208	MED SUP-C-EMERGENCY SHELTER CARE	50.00	100.00	100.00
65147342	3016	CLOTHING-CH-EMERGENCY SHELTER CARE		100.00	100.00
65147342	3017	CLOTHING -	398.60	500.00	500.00
65147352	4301	CLIENT TRANSPORTATION - CY		100.00	100.00
65147352	4302	CLIENT TRANSPORTATION - J		100.00	100.00
65147361	5500	PURCH SERV-C-EMERGENCY SHELTER CARE		35,651.00	36,731.00
65147361	5501	PUR SERV - IND - JP - EMERG SHELTER CARE		365,239.00	308,946.00
65147362	5500	PURCH SERV-C-EMERGENCY SHELTER CARE	29,821.48		
65147362	5501	PURCH SERV-J-EMERGENCY SHELTER CARE	309,245.36		

Total			339,515.44	-	401,790.00	346,577.00
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**Butler County 2016
Budget Proposal**

CYS Foster						
65156110	0300	SALARIES-FOSTER PERSONNEL	307,239.45	325,000.00	362,611.00	
65156120	0800	BENEFITS-FOSTER PERSONNEL	171,295.69	175,000.00	176,925.00	
65157131	1500	STAFF DEVELOPMENT-FOSTER OPERATING	705.00	1,000.00	1,000.00	
65157211	1501	SPLC SUBSIDY-FOSTER OPERATING	125,096.00	129,233.00	119,585.00	
65157310	2200	OCCUPANCY-FOSTER OPERATING	23,035.24	26,000.00	20,000.00	
65157320	2400	COMMUNICATIONS-FOSTER OPERATING	3,367.95	4,500.00	4,500.00	
65157330	3000	ADMIN SUPPLIES-FOSTER OPERATING	-	1,000.00	1,000.00	
65157341	3208	MEDICAL SUPPLIES-C-FOSTER OPERATING	-	100.00	100.00	
65157342	3016	CLOTHING-C-FOSTER OPERATING	4,687.28	6,000.00	6,000.00	
65157342	3017	CLOTHING-J-FOSTER OPERATING	200.00	500.00	500.00	
65157343	3400	FOOD-C-FOSTER OPERATING	455.37	1,000.00	1,000.00	
65157351	4100	TRANSPORTATION-FOSTER OPERATING	8,664.13	18,000.00	8,000.00	
65157352	4301	CLIENT TRANSPORTATION - CY	15,567.30	15,000.00	15,000.00	
65157359	5512	NON-ALLOWA		500.00	500.00	
65157361	5500	PURCHASE SERV-C-FOSTER OPERATING	99,625.00	125,000.00	50,000.00	
65157361	5501	PRUCHASE SERV - J-FOSTER OPERATING		5,000.00	5,000.00	
65157362	5500	PURCHASE SERV-C-FOSTER OPERATING	1,108,231.73	941,009.00	1,246,582.00	
65157362	5501	PURCHASE SERV-J-FOSTER OPERATING	11,111.20	20,000.00	20,000.00	
65157390	5511	OTHER - JUV PROB	-	100.00	100.00	
65157390	8004	OTHER MISC	13,665.98	17,885.00	17,885.00	
Total			1,892,947.32	-	1,811,827.00	2,056,288.00

CYS Detention						
65177352	4302	CLIENT TRANSPORTATION-DETENTION				
65177362	5501	PURCHASED SERVICES-J-DETENTION	18,580.00	27,430.00	14,400.00	
65177364	5505	DOCTORS-J-DETENTION		449.00	100.00	
Total			18,580.00	-	27,879.00	14,500.00

CYS Residential						
65187342	3016	CLOTHING-C-RESIDENTIAL OPERATING		250.00	-	
65187342	3017	CLOTHING-J-RESIDENTIAL OPERATING		2,500.00	2,500.00	
65187352	4302	CLIENT TRA			-	
65187362	5500	PURCHASED	23,969.89	10,000.00	5,000.00	
65187362	5501	PURCHASED SERVICES-J-RESIDENTIAL OPER	271,333.23	650,000.00	473,826.00	
65187364	5505	DOCTORS		100.00	100.00	
65187369	5513	NON-ALLOWABLE -				
65187390	5511	OTHER - J		100.00	100.00	
65187390	8004	OTHER - C		200.00	200.00	
Total			295,303.12	-	663,150.00	481,726.00

**Butler County 2016
Budget Proposal**

CYS YDC/YFC

65219362	5502	YDC-YFC	216,642.00		363,950.00	350,803.00
Total			216,642.00	-	363,950.00	350,803.00

CYS Administration

65206110	0300	SALARIES-ADMIN PERSONNEL	425,127.08		412,969.00	417,583.00
65206120	0800	BENEFITS-ADMIN PERSONNEL	212,536.14		201,121.00	203,749.00
65207131	1500	STAFF DEVELOPMENT-ADMINISTRATION	3,464.00		5,000.00	5,000.00
65207310	2200	RENT/OCCUP	30,297.49		32,000.00	30,000.00
65207320	2400	COMMUNICATIONS-ADMINISTRATION	9,893.56		10,000.00	10,000.00
65207330	3000	ADMIN SUPPLIES-ADMINISTRATION	19,631.23		25,000.00	30,000.00
65207351	4100	TRANSPORTATION-ADMINISTRATION	5,370.98		15,000.00	8,000.00
65207359	8035	NON-ALLOWA	73.17		500.00	500.00
65207363	5506	ATTORNEYS				-
65207370	1022	LEGAL FEES	8,000.00		5,000.00	3,000.00
65207370	5509	CONSULTANTS-ADMINISTRATION	20,671.00		25,000.00	10,000.00
65207390	8004	OTHER-ADMINISTRATION	36,258.40		25,000.00	60,000.00
65207391	8004	OTHER MISC	88.03		500.00	500.00
65207396	8035	NON-ALLOWABLE	852.35		2,000.00	2,000.00
65207399	5400	COST ALLOCATION	124,170.00		159,359.00	159,359.00
65209410	9500	CAPITAL EQUIPMENT	5,111.14		30,363.00	10,000.00
65209410	9507	GASB ONLY	-			
6572077	7612	CAPITAL LEASE EXPENSES	54,929.56			20,084.00
Total			956,474.13	-	948,812.00	969,775.00
GRAND TOTAL CYS OPERATING FUND			11,117,262.52	-	12,048,461.00	12,834,929.00

**Butler County 2016
Budget Proposal**

Independent Living						
Fund #66						
Expenditures			Actual	Actual	Budget	Budget
			FY 12-13	FY 13-14	FY 14-15	FY 15-16
66356110	0300	STAFF SALARIES-NEEDS ASSESSMENT				
66356120	0800	BENEFITS-NEEDS ASSESSMENT				
66357362	5500	PURCHASES	36,725.00		40,000.00	40,000.00
66357362	5501	NEED AS	11,139.00		15,000.00	10,000.00
66366110	0300	STAFF SALARIES-LIFE SKILLS				
66366120	0800	BENEFITS-LIFE SKILLS				
66367362	5500	PURCHASES	55,614.00		61,000.00	62,000.00
66367362	5501	PURCHASES	16,916.00		23,000.00	20,000.00
66376110	0300	STAFF SALARIES-REMEDIAL EDUCATION				
66376120	0800	BENEFITS-REMEDIAL EDUCATION				
66377362	5500	PURCHASES			25,000.00	15,000.00
66377362	5501	PURCHASES			10,000.00	8,000.00
66386110	0300	STAFF SALARIES				
66386120	0800	BENEFITS				
66387362	5500	PURCHASED	23,058.00			20,000.00
66387362	5501	PURCHASED	7,013.00			8,000.00
66396110	0300	STAFF SALARIES - GED PREPARATION				
66396120	0800	BENEFITS - GED PREPARATION				
66397362	5500	PURCHASES	16,593.32		25,000.00	15,000.00
66397362	5501	PURCHASES	258.40		1,500.00	3,000.00
66406110	0300	STAFF SALARIES-IND/GROUP COUNSELING				
66406120	0800	BENEFITS-IND/GROUP COUNSELING				
66407362	5500	PURCHASES	20,346.00		22,500.00	23,000.00
66407362	5501	PURCHASES	6,194.00		9,000.00	8,000.00
Total			193,856.72	-	232,000.00	232,000.00

**Butler County 2016
Budget Proposal**

Community Services Block Grant - CSBG

Fund #70			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2015
708056	0100	SALARY-DIRECTOR OF CSBG	25,150.08		30,104.00	28,000.00
708056	0300	STAFF SALARIES-CSBG	19,849.45		22,939.00	25,000.00
708056	0800	BENEFITS-CSBG PERSONNEL	23,955.16		26,787.00	22,441.00
708057	0000	CONTINGENCY			10,000.00	-
708057	1001	CONTRACTED AUDIT-CSBG	5,988.00		6,500.00	5,000.00
708057	2200	SPACE COSTS-CSBG	3,487.50		3,488.00	3,488.00
708057	2400	PHONE-CSBG	600.73		700.00	700.00
708057	2500	POSTAGE & PRINTING-CSBG	312.53		300.00	300.00
708057	2700	ADVERTISING			500.00	500.00
708057	3000	MATERIALS & SUPPLIES-CSBG	414.56		500.00	500.00
708057	3400	FOOD				-
708057	4100	TRAVEL-CSBG	602.07		2,114.00	2,264.00
708057	4500	EQUIPMENT MAINT & RENTAL-CSBG	75.00		200.00	-
708057	5400	COST ALLOCATION PLAN-CSBG	9,998.00		10,000.00	10,000.00
708057	6100	ASSOCIATION DUES-CSBG	1,755.00		2,412.50	1,800.00
708057	8035	NON-ALLOWABLE				-
708057	P341	CATHOLIC CHARITIES	10,000.00		10,000.00	10,000.00
708057	P342	LIGHTHOUSE FOUNDATION-CSBG	4,996.00		9,730.00	5,500.00
708057	P343	HOMELESS CASE MANAGEMENT-CSBG	50,000.00		48,730.00	44,000.00
708057	P344	VAAC-CSBG	39,500.00		36,730.00	32,000.00
708057	P345	TRANSPORTATION -CSBG	38.00		5,000.00	5,000.00
708057	P346	BUTLER COUNTY CHILDRENS CENTER-CSBG	12,000.00		15,530.00	11,000.00
708057	P349	DUNBAR COMMUNITY CENTER	12,000.00			
708057	P350	SALVATION ARMY - CSBG				10,000.00
708057	P351	THE JOB CLOSET - CSBG				
708057	P354	CATHOLIC CHARITIES - UTILITIES				
708057	P355	THE HAVEN				
708057	P356	PROFESSIONAL SERVICES				4,900.00
708057	P517	UNITED WAY - CSBG				
708057	P540	CCR-CENTER FOR				
708059	P551	CCR-UTILITIES	24,998.00		34,460.00	25,000.00
708057	P717	BLIND ASSOCIATES	5,000.00		9,730.00	5,500.00
708057	P718	COMM HEALTH				
708057	P719	ARMCO COMM				
708057	P743	GAISER	1,646.00			
708057	P744	VITA SITE	17,500.00		15,425.00	11,000.00
708057	P765	CCR VOLUNT	8,000.00			
708057	9500	CAPITAL EQUIP			251.50	2,000.00
Total			277,866.08	-	302,131.00	265,893.00

**Butler County 2016
Budget Proposal**

Supportive Work Program

708086	0300	STAFF SALARY	3,148.14	3,015.00	3,015.00
708086	0800	BENEFITS	1,731.22	1,572.00	1,572.00
708087	P358	ARMSTRONG COUNTY - SUPPORTIVE WORK	97,338.30	103,013.00	103,013.00
708087	8015	OPERATING COSTS - SUPPORTIVE WORK			
708099	9500	CAPITAL EQUIPMENT - SUPPORTIVE WORK			
Total			102,217.66	-	107,600.00

DISCRETIONARY GRANT-CSBG**Fund #70****Expenditures**

708097	1000	CONTRACTED SERVICES			100,000.00
708097	P744	VITA SITE	23,200.00		
708097	P761	CENTRALIZED	11,613.00		
708099	9500	CAPITAL EQUIPMENT	-		
Total			34,813.00	-	100,000.00
Grand Total Fund 70			414,896.74	-	409,731.00

Shared Ride Transportation**Fund #71****Expenditures**

718007	3503	VEHICLE STABILITY			
718007	4201	VEHICLE OPERATION - SHARED RIDE	272,193.02	350,000.00	315,000.00
718007	8000	ADMINISTRATIVE COSTS - SHARED RIDE	23,508.49	35,750.00	35,000.00
718007	8004	OTHER MISC COSTS		11,050.00	11,050.00
718007	P359	OTHER MISC	885.06		
718007	P359	CONT. SERVICE - SHARED RIDE	460,038.11	440,000.00	440,000.00
718007	P359A	CONT. SERVICE - SHARED RIDE	(343,972.50)	(350,000.00)	(350,000.00)
718007	P359B	LOSS COST	44,981.00		
718007	P360	CONT. SERVICE (LOCAL REIMB.)-SHARED RIDE	25,505.25	60,000.00	133,250.00
718007	P468	CONT SERVICE (AAA CO-PAY) - SHARED RIDE			
718007	P707	PUBLIC FARES	6,130.55	7,000.00	8,000.00
Total			489,268.98	-	553,800.00

PWD Grant

7180A7	P359	PWD TRIP	108,967.85	122,000.00	122,000.00
7180A9	9500	VEHICLE			
7180A9	9503	MINOR EQUIPMENT			
Total			108,967.85	-	122,000.00
Grand Total Fund 71			598,236.83	-	675,800.00

**Butler County 2016
Budget Proposal**

MATP					
Fund #72					
Expenditures					
728047	0000	CONTINGENCY - MATP			
728047	8000	ADMINISTRATION COSTS-MATP	97,992.00	101,459.00	97,437.00
728047	P361	IRENE STACY CONTRACT-MATP			
728047	P362	ARMSTRONG CO COMM ACTION CONTRACT - MATP			
728047	P545	BART - MATP	55,477.00	3,500.00	3,600.00
728047	P706	ANR-ALLIANCE FOR NON-PROFIT - MATP	1,778,196.39	2,147,605.00	2,291,704.00
Total			1,931,665.39	-	2,252,564.00
					2,392,741.00

Food Program					
Fund #73					
Expenditures					
734807	3409	FOOD-FEMA GRANT			
734807	8000	ADMINISTRATION COSTS	24,741.83	30,000.00	30,000.00
738067	3411	FOOD - EFSP			
738067	5104	PROGRAM COSTS			
738067	8000	ADMINISTRATION COSTS - FOOD	22,693.11	28,000.00	30,000.00
738067	8004	MISC OPERATING COSTS - CUS FUNDS	11,672.21	15,000.00	15,000.00
738067	8050	COMM SUPP FOOD PROGRAM ADMIN COSTS	26,910.62	30,000.00	30,000.00
738067	P363 363	STATE FOOD PROGRAM - FOOD	140,737.14	169,000.00	138,000.00
738067	P737 737	PARF	-		
738069	9500	CAPITAL EQUIPMENT	-		
Total			226,754.91	-	272,000.00
					243,000.00

Homeless Assistance Program					
Fund #75					
Expenditures					
754856	8051	ADMINISTRATION-HOUSING ASSISTANCE			
754857	P364	CATHOLIC CHARITIES-EMERGENCY SHELTER			
754857	P365	VAAC-EMERGENCY SHELTER			
754857	P366	CATHOLIC CHARITIES-BRIDGE HOUSING			
754857	P367	LIGHTHOUSE - EMERGENCY SHELTER			
754857	P368	CATHOLIC CHARITIES - HOUSING ASSISTANCE			
Total			-		

**Butler County 2016
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Shared Ride Capital**Fund #76****Expenditures**

768017	9505	REPAIR/MAINTENANCE			
7680179	7214	TRANSFER TO SHARED RIDE			
768019	9500	CAPITAL EQUIPMENT	48,156.00		24,360.00
768019	9503	MINOR EQUIPMENT	8,068.25		
Total			56,224.25	-	24,360.00

16-B Capital Grant**Fund #77****Expenditures**

7780279	7214	TRANSFER TO SHARED RIDE	192,624.00		
778029	9500	CAPITAL EQUIPMENT			97,440.00
Total			192,624.00	-	97,440.00

Welfare to Work Transportation Grant**Fund #78****Expenditures**

787907	P369	CONTRACTED SERVICES - WELFARE TO WORK	-	-	-	27,000.00
787907	8000	ADMINISTRATIVE COSTS - WELFARE TO WORK	21,246.15	-	30,000.00	3,000.00
Total			21,246.15	-	30,000.00	30,000.00

Project Hope**Fund #79****Expenditures**

797917	5100	ADMINISTRATIVE			3,833.00	
797917	P463	CENTER FOR COMM			166,504.00	
797917	P464	CATHOLIC CHARITIES				
797917	P465	MENTAL HEALTH ASSOC				
Total			-	-	170,337.00	

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Affordable Housing			Budget	Budget	Budget
Fund #85			FY 13-14	FY 14-15	FY 15-16
Expenditures					
151-Affordable Housing					
851517	7200	TRANSFER TO OTHER FUNDS	-	-	-
8515176	1000	CREDIT COUNSELING SERVICES	25,000.00	25,000.00	25,000.00
158-Emergency Rehab					
851587	8000	SERVICE DELIVERY-ADMIN COSTS	4,500.00	4,500.00	4,500.00
851588	P371	EMERGENCY REHAB - REHAB	17,525.00	17,525.00	17,525.00
640-Miscellaneous					
856407	P372	VOIC GRANT	-	-	-
856407	7039	CITY OF BUTLER-FRANKLIN COURT			
856407	7041	DESHON PLACE 1			
856408	7042	DESHON PLACE 2			
815-Home					
858158	8306	HOME PROGRAM MATCH	-	-	-
858158	P373	REHAB - AFFORD HOUSING MATCH	-	-	-
014-Phare Match					
850148	P755	RES OWNER OCC--PHARE MATCH	50,000.00	50,000.00	50,000.00
850148	P556	RENT HOUSING IMP--PHARE MATCH	50,000.00	50,000.00	50,000.00
850148	P557	BLIGHT MITIGATION--PHARE MATCH	50,000.00	50,000.00	50,000.00
856407	0000	CONTINGENCY-AFFORDABLE HOUSING	373,975.00	373,975.00	373,975.00
Committed Projects:					
	2012-03	KEYSTONE COMMUNITIES PUBLIC IMPROVE GRANT	100,000.00	100,000.00	100,000.00
	2012-32	SLIPPERY ROCK BORO NEIGHBORHOOD	125,000.00	125,000.00	125,000.00
	2013-05	TERRACE APARTMENTS PRESERVATION	300,000.00	300,000.00	300,000.00
	2013-09	BLIGHT MITIGATION PROGRAM	180,000.00	180,000.00	180,000.00
		ROLLING ROAD REGENCY ELDERLY APARTMENTS	300,000.00	300,000.00	300,000.00
Total			-	1,576,000.00	1,576,000.00

**Butler County 2016
Budget Proposal**

Home Program				Actual	Budget	Budget
Fund #87				FY 2013	FY 2014	FY 2015
Expenditures						
878108	P374	97 REHAB	-			
878148	9306	REHABILITATION - HOME 2011	-			
878147	8000	ADMINISTRATION - HOME 2011	-			
878157	8000	ADMINISTRATION - HOME 2001	-			
878158	P375	REHABILITATION - HOME 2001	-			
878167	8000	ADMINISTRATION	-			
878168	P376	TRANSITIONAL HOUSING KAUFMANN DR-HOME	-			
878168	P377	TOMORROW'S VOICE ADMIN - HOME 2002	-			
Total				-		

Supportive Services for Veteran's Families				Actual	Budget	Budget	Budget
Fund #92				FY 2013	FY 2014	FY 2015	FY 2016
Expenditures							
921537	1000	CONTRACTED SERVICES - SSVF	21,124.90				125,250.00
921537	8000	ADMINISTRATIVE COSTS - SSVF	-				
Total				21,124.90	-	-	125,250.00

HPRP-ARRA GRANT				Actual	Budget	Budget
Fund #93				FY 2013	FY 2014	FY 2015
Expenditures						
931527	S198	CATHOLIC CHARITIES-RENTAL ASSISTANCE				
931527	S347	HOUSING AUTHORITY-RENTAL INSPECTION				
931527	S366	CATHOLIC CHARITIES-CASE MGMT				
931527	S390	CATHOLIC CHARITIES-HMIS				
931527	S686	HOUSING AUTHORITY-FINANCIAL COUNSELING				
931527	S8000	HPRP-ADMIN				
938286	8000	COUNTY ADMIN - PERSONNEL				
938286	8002	ZELIENOPLE BORO ADMIN - PERSONNEL				
Total				-		

**Butler County 2016
Budget Proposal**

Emergency Shelter Lighthouse

Fund #95			Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015
958727	1000	CATHOLIC CHARITIES			118,111.00
Total					118,111.00

Community Development Block Grant - CDBG 2009

Fund #96			Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015
96266670	8000	2009-ADMINISTRATIVE COSTS			
96266670	8002	2009 ZELIENOPLE ADMIN			
96266670	8003	2009-JEFFERSON ADMIN			
96268330	P693	2009-SAXONBURG STORM SEWER IMPROVEMENTS			
96268670	P450	2009-ZELINOPLE HOUSING			
Total			-		

Community Development Block Grant - CDBG 2010

Fund #96			Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015
96276330	8000	2010-ADMINISTRATIVE COSTS			
96276330	8001	2010-PENN TWP ADMN			
96276330	8002	2010-ZELIENOPLE ADMIN			
96276670	8003	2010- JEFFERSON ADMIN			
96276670	P449	2010-JEFFERSON TWP-LAURA DOERR PARK			
96278310	P731	2010-PENN CHURCH ROAD			
96278330	P514	2010-ZELIE PASSAVANT HOMES			
96278330	P693	2010-SAXONBURG STORM SEWER IMPROVEMENTS			
96278670	P403	2010 JEFF TWP-GRANGE RAMP-ADA			
96278670	P439	2010-JEFFERSON HOUSING REHAB			
96278670	P527	2010-ZEL BORO-LUTHER CT			
Total			-		

**Butler County 2016
Budget Proposal**

Community Development Block Grant - CDBG 2011

Fund #96			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
96286330	8000	2011-ADMINISTRATIVE COSTS			69,789.00	-
96286330	8001	2011-PENN TWP ADMIN				-
96286330	8002	2011-ZELIENOPE ADMIN				-
96286670	8003	2011-JEFFERSON ADMIN			15,596.00	-
96288310	P731	2011-PENN CHURCH ROAD				-
96288330	P514	2011-ZELIE-PASSAVANT HOMES				-
96288670	P439	2011-JEFFERSON HOUSING PROJECT			3,629.00	-
96288670	P449	2011-JEFF TWP LAURA DOERR PARK			18,600.00	25,304.00
96288670	P527	2011-ZELE BORO LUTHER CT				-
Total			-	-	107,614.00	25,304.00

Community Development Block Grant - CDBG 2012

Fund #96			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
96306670	8000	2012-ADMINISTRATIVE COSTS	-	-	58,587.00	50,103.00
96306330	8001	2012-PENN TWP ADMIN	-	-		-
96306670	8003	2012-JEFFERSON TWP ADMIN	-	-	16,361.00	-
96306670	P449	2012-JEFFERSON TWP-LAURA DOERR PARK	-	-	74,842.00	91,203.00
96308310	P731	2012-PENN TWP-CHURCH ROAD	-	-	-	-
96308330	P479	2012-ADAMS TWP TAP IN FEES	-	-	2,845.00	-
96308670	P435	2012-ALAMEDA PARK ADA	-	-	20,000.00	-
96308670	P451	2012-COUNTY-WIDE SPOT BLIGHT	-	-	50,000.00	-
96308670	P527	2012-ZELIENOPE BORO-LUTHER CT KITCHENS	-	-	14,399.00	-
96308670	P690	2012-CRANBERRY TWP ADA	-	-	15,737.00	-
96308670	P694	2012-WEST SUNBURY BORO SIDEWALKS	-	-	49,000.00	-
96308670	P759	2012-EAU CLAIRE BORO SIDEWALKS	-	-	7,062.00	-
Total			-	-	308,833.00	141,306.00

**Butler County 2016
Budget Proposal**

Community Development Block Grant - CDBG 2013

Fund #96			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
96298330	8000	2013-COUNTY ADMIN			58,992.00	58,992.00
96298330	P483	2013-CHICORA BORO			118,885.00	-
96298330	P339	2013-PETROLIA BORO STORM WATER			100,000.00	99,090.00
96298670	P451	2013-SPOT BLIGHT COUNTY WIDE			50,000.00	49,991.00
96298670	P439	2013-JEFFERSON TWP HOUSING REAHAB			75,529.00	21,830.00
96298670	P449	2013-JEFFERSON TWP LAURA DOERR PARK			-	4,593.00
96296670	8003	2013-JEFFERSON TWP ADMIN			16,512.00	7,538.00
96298310	P731	2013-PENN TWP CHURCH ROAD			35,791.00	26,729.00
96296330	8001	2013-PENN TWP ADMIN			14,465.00	9,139.00
Total			-	-	470,174.00	277,902.00

Community Development Block Grant - CDBG 2014

Fund #96			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
96236330	8000	2014-CDBG ADMIN COST				60,726.00
96238330	P027	2014-CDBG MARION TWP WATER SUPPY				157,775.00
96238330	P384	2014-CDBG ZELIE BORO STORMWATER				33,500.00
96236670	P439	2014-CDBG JEFFERSON HOUSING				76,950.00
96236670	8003	2014 CDBG JEFFERSON ADMIN COST				16,822.00
		2014-MARS BORO PARK IMPROVEMENTS				36,494.00
		2014-SPOT BLIGHT COUNTYWIDE				50,000.00
		2014-PENN TWP PARK IMPROVEMENTS				74,124.00
		2014-PENN TWP ADMIN				16,205.00
Total			-	-	-	522,596.00
Grand Total Fund 96			-	-	886,621.00	967,108.00

COMMISSARY

Fund #98			Actual	Actual	Budget	Budget
Expenditures			FY 2013	FY 2014	FY 2015	FY 2016
984027	8004	COMMISSARY EXPENSES		349,720.12	250,000.00	1,065,000.00
Total			-	349,720.12	250,000.00	1,065,000.00