

**COMMISSIONERS**

**BRIAN ALLEN**  
CHAIRMAN  
**GARY EBY**  
VICE-CHAIRMAN

**BRENDA WATSON**  
SECRETARY



**WILLIAM R. BUNT**  
SOLICITOR

**BRANDI CLENDENIN**  
CHIEF FISCAL OFFICER

**MARGARET GOUSE**  
FISCAL OFFICER

**PERRY COUNTY FISCAL OFFICE**  
PO BOX 37  
NEW BLOOMFIELD, PA 17068-0037  
PHONE (717) 582-2131  
FAX (717) 582-5162

# Perry County

# 2020 Budget

**AMENDED**

**COMMISSIONERS**

**BRIAN ALLEN**  
CHAIRMAN  
**GARY EBY**  
VICE-CHAIRMAN

**BRENDA WATSON**  
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**2020 COMMISSIONERS BUDGET DRAFT FIGURES**

January 28, 2020  
(with APPROVED open items)

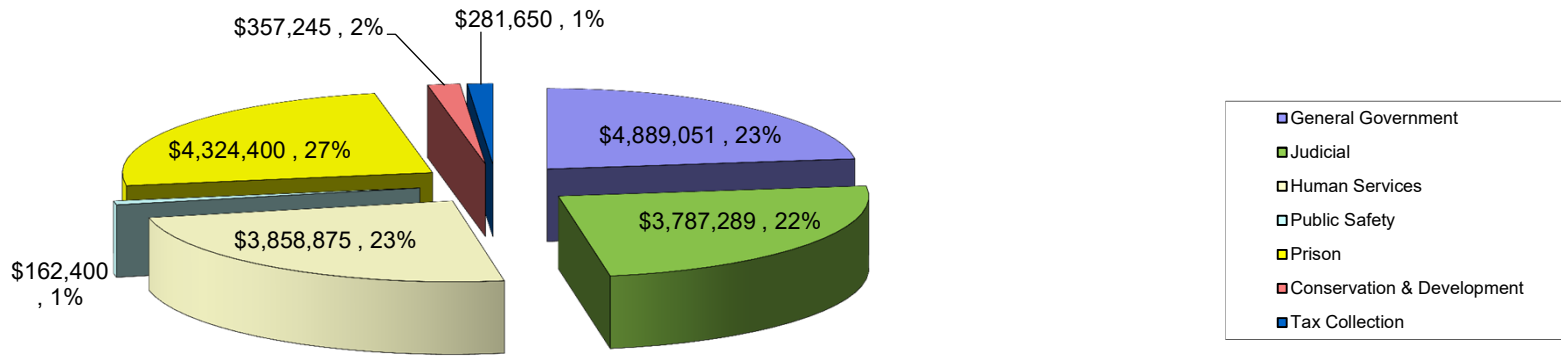
REVENUE: \$19,666,172

EXPENDITURES: \$21,285,824

RESERVE AMOUNT: \$818,000

NET DEFICIT: \$801,652

2020 Budget - \$21,285,824



<b>Dept.</b>	<b>Expenses</b>
AG Extension	82,350.00
Auditors	55,095.00
C&Y	4,925,441.00
Chief Clerk	396,150.00
Commissioners	1,909,117.00
Coroner	134,805.00
D.A.	554,200.00
DRO	740,725.00
EMA	162,400.00
Fiscal	307,810.00
Courts	612,350.00
Maintenance	\$1,537,300.00
Prison	5,234,085.00
Probation	1,051,409.00
Prothontary	392,625.00
Public Defender	210,850.00
Register/Recorder	267,650.00
Sheriff	743,200.00
Tax Assessment	664,452.00
Tax Claim	144,250.00
Tax Collection	137,400.00
Treasurer	158,810.00
Veterans Affairs	87,830.00
Voters Registration	296,850.00
Duncannon DJ	199,100.00
Loysville DJ	133,870.00
Newport DJ	111,550.00
Jury Commission	34,150.00

Total Expenses	21,285,824.00
Estimated Revenue	19,666,172.00
<b>Deficit</b>	<b>(1,619,652.00)</b>

<b>FROM RESERVE:</b>	
COURT HOUSE HVAC UPGRADE	\$550,000
COURT HOUSE ELEVATORS	\$100,000
PRISON CAMERAS (4)	\$8,000
PRISON BUNKS & LADDERS	\$50,000
PRISON EMPLOYEE BATHOOMS	\$10,000
PRISON DOOR PANEL CONTROLS	\$100,000

Perry County  
2020 Revenue

Account	Description	Budgeted 2020	2019 Budget	AccountYTD
0131013011000311000	TAXES:REAL EST/CURR YR	(10,200,000.00)	(10,200,000.00)	(8,932,774.32)
0131013012000311000	TAXES:REAL EST/PRIOR YR	(290,000.00)	(285,000.00)	(280,683.78)
0131013100100312000	TAXES:PER CAP.CURR YR	(150,000.00)	(160,000.00)	(110,701.70)
0131013100200312000	TAXES:PER CAP/PRIOR YEAR	(10,500.00)	(10,000.00)	(10,179.90)
0131013219000321000	LICENSES & PERMITS	(13,000.00)	(13,500.00)	(8,475.00)
0131013410100361000	INTEREST EARNINGS	(240,000.00)	(250,000.00)	(57,811.66)
0131013422000362000	OFFICE RENT:DOMESTIC VIOLENCE	(3,732.00)	(3,732.00)	(3,110.00)
0131013510200331299	INSURANCE CLAIMS SURPLUS	(250,000.00)	(250,000.00)	(90,011.95)
0131013540400332180	ROUTE 274 REVENUE	-	-	-
0131013541100000000	901 PLANNING GRANT	-	-	-
0131013550100332411	PURTA	(13,000.00)	(13,000.00)	(8,574.96)
0131013560100332501	LIEU TAX:STATE FOREST LANDS	(85,600.00)	(80,000.00)	(84,760.54)
0131013560200332502	LIEU TAX:STATE GAME LANDS	(24,000.00)	(24,000.00)	(21,421.77)
0131013560500000000	LIEU TAX:ACT 13 GAS WELL IMPACT FEE	(140,000.00)	(116,000.00)	(133,844.70)
0131013600200341900	CHARGE SERV:ADM HSDF	(1,000.00)	(1,000.00)	-
0131013600300342000	CHARGE SERV:TECH FUND-ACT 28	-	-	-
0131013600400341000	CHARGE SERV:AFFORDABLE HOUSING	(36,000.00)	(38,500.00)	(22,930.00)
0131013800100369000	COMMISSIONS:VENDING MACHINES	(2,000.00)	(2,000.00)	(941.60)
0131013800200369000	MISCELLANEOUS REVENUE	(40,000.00)	(50,000.00)	(8,564.78)
0131013800500000000	PCORP SAFETY GRANT	(20,000.00)	(20,000.00)	(19,992.25)
0131013800600000000	WELLNESS PROGRAM	(3,500.00)	(3,500.00)	-
0131013800606000000	WELLNESS PROGRAM	-	-	-
0131013800700000000	PCOMP SAFETY GRANT	(20,000.00)	(20,000.00)	(11,427.85)
0131013800800000000	DURESS & GLASS REIMBURSEMENT	-	-	-
0131013800900000000	BID INCOME	(600.00)	(500.00)	(630.00)
0131013810000240000	911 RADIO REIMBURSEMENT JUNIATA CTY	(65,000.00)	-	(75,892.88)
0131023010100000000	WAGES REIMBURSEMENT-AGING	(17,000.00)	(18,000.00)	-
0131033510400331000	HAVA GRANT:GRANT 261:CFDA 93.617	-	-	-
0131033600100341900	VOT REG:CHARGE SERV/LISTS,COPY	(300.00)	(400.00)	(44.08)
0131033600200341900	VOT REG:CHARGE SERV/FILING FEE	(2,300.00)	(2,000.00)	(2,026.50)
0131063551000332300	ASSESS:STATE REIMB/STEPS	(400.00)	(400.00)	-
0131063580100341900	LOCAL REIMB:ASSESS/TAXING UNTS	(8,000.00)	(6,000.00)	(5,408.54)
0131063600100341900	ASSESS:CHARGE SERV/MAPS,COPIES	(9,000.00)	(9,000.00)	(8,084.70)
0131063600200341900	CHARGE SERV:CLEAN&GREEN FEES	(3,000.00)	(3,000.00)	(1,598.00)
0131063600600341900	ASSESS: UPI CODE	(110,000.00)	(130,000.00)	(96,140.00)
0131083010000341800	TAX CLAIM:COSTS & FEES	(225,000.00)	(185,000.00)	(210,286.53)
0131083180100413800	SERV:POSTING/TAX CLAIM	-	-	(15,018.11)
0131093551000341800	TREASURER COMMISSIONS	(24,500.00)	(23,500.00)	(20,730.50)
0131133600100342000	RECORDER:CHARGE SERV/FEES	(200,000.00)	(210,000.00)	(157,636.05)
0131133600200342000	RECORDER:CHARGE SERV/ACCESS FE	(15,000.00)	(12,000.00)	(12,899.00)
0131133600300342000	RECORDER:CHARGE SERV/TECH FD	(3,000.00)	(3,000.00)	(2,352.00)
0131163542000332299	DRS:STATE REIMBURSEMENTS	(430,000.00)	(430,000.00)	(133,843.00)
0131163542100332299	DRS:COURT COST REIMBURSEMENTS	-	-	-
0131163542200332299	DRS:BLOOD TESTING REIMBUR.	-	-	(327.23)
0131163542300332299	DRS:INCENTIVE REIMB.	(70,000.00)	(75,000.00)	(15,109.22)
0131163542301332299	DRS:INCENTIVE INTEREST	(2,500.00)	(1,400.00)	(2,391.91)
0131163542700332299	DRS:TITLE XIX/MED.INCENTIVE	(500.00)	(500.00)	-

Perry County  
2020 Revenue

0131163542800332299	DRS:SHERIFF COSTS	(1,500.00)	(1,500.00)	(474.52)
0131163600100342000	DRS:CHARGE SERV/MISC,COPIES	-	-	-
0131173311000350000	JUDICIAL:FINES/ACT 66	-	-	-
0131173542700332499	JUDICIAL:STATE ENTITLE	(90,000.00)	(91,000.00)	-
0131173542800332299	JUDICIAL:STATE REIMB/JURORS	-	-	(388.97)
0131173542900332299	JUDICIAL:SR.JUDGE REIMB	-	-	(1,282.00)
0131173543000332299	JUDGE/DJ GRANT	-	-	-
0131173580100332299	LOCAL REIMB:JUNIATA CTY COURT	(88,000.00)	(88,000.00)	(69,632.98)
0131183311000350000	CLERK CRT:FINES	(16,500.00)	(17,000.00)	(8,188.50)
0131183312100350000	CLERK CRTS:FINES/ACT 198	(15,000.00)	(15,000.00)	(9,399.92)
0131183600100342000	CLERK CRT:CHARGE SERV/COSTS	(90,000.00)	(90,000.00)	(59,026.85)
0131183600200342000	CLERK CRT:ARD	(41,000.00)	(41,000.00)	(27,245.91)
0131183600300342000	CLERK CRT:MISCELLANEOUS	(50,000.00)	(50,000.00)	(30,153.32)
0131183600500342000	CLERK CRT:AUTOMATION FEE	-	-	-
0131193540500342000	CORONER:VSIA	(1,500.00)	(1,500.00)	-
0131193540600342000	CORONER:CREMATION FEE	(10,000.00)	(3,500.00)	(6,675.00)
0131193600100342000	CORONER:CHARGE SERV/REPORTS	(500.00)	(200.00)	(435.00)
0131202340001341900	DA:MISC REVENUE	(850.00)	(1,000.00)	-
0131203540100332299	STATE OPERATING GRANT:DA SALARY	(120,000.00)	(118,000.00)	-
0131203600500000000	CHARGE SERV: VW ADMIN	(10,000.00)	(10,000.00)	(5,567.77)
0131203600600000000	MDIT/CAC REIM	-	-	-
0131203600700000000	CRIMES CODES:DA	(1,000.00)	(1,000.00)	(144.40)
0131203600800000000	STOP GRANT - YWCA	-	-	(1,837.52)
0131213600100342000	PROTHONOTARY:CHARGE SERV	(90,000.00)	(90,000.00)	(58,149.19)
0131213600200342000	PROTHONOTARY:AUTOMATION FEE	-	-	-
0131213600300342000	PROTHONOTARY:TRANSCRIPTS	(5,500.00)	(500.00)	(5,615.51)
0131223600100342000	REGISTER WILLS:CHARGE SERV	(22,000.00)	(24,000.00)	(16,316.00)
0131223600200342000	ORPHAN'S COURT:CHARGE SERV	(10,000.00)	(10,000.00)	(8,019.00)
0131233311000350000	SHERIFF:FINES/ACT 66	(1,000.00)	(1,000.00)	-
0131233540000332299	STATE REIMB:SHERIFF TRAINING	(16,500.00)	(16,186.00)	-
0131233600100344000	SHERIFF:CHARGE SERV	(105,000.00)	(100,000.00)	(79,424.89)
0131233600300344000	SHERIFF: DA TASK FORCE REIMBURSEMEN	(6,000.00)	(6,000.00)	(3,506.10)
0131233620100344000	SHERIFF:RADIO GRANT	-	-	-
0131233640000344000	SAFE SPACE YWCA	-	-	(2,529.21)
0131243620100344000	PRISON:CHARGE SERV/HOUSING	(75,000.00)	(75,000.00)	(49,342.06)
0131243620200344000	PRISON:CHARGE SERV/WORK REL.	(60,000.00)	(60,000.00)	(43,403.42)
0131243620300333400	PRISON:LOCAL REIM/COUNSELOR	(30,000.00)	(35,000.00)	(13,059.24)
0131243620400344000	PRISON:INMATE MEDICAL COPAY	(14,000.00)	(14,000.00)	(6,207.61)
0131243620500344000	PRISON:CHARGE SERV/FEDERAL	(1,010,000.00)	(1,200,000.00)	(439,991.96)
0131243620600344000	PRISON:SSA PAYMENTS	(1,600.00)	(1,600.00)	(400.00)
0131243620700344000	PRISON:HOUSING/STATE REIM	-	-	-
0131253520300331299	PROBATION:UCM PORTAL USAGE	(2,000.00)	(2,500.00)	-
0131253540000423600	PCCD TRAINING GRANT	-	-	(29,884.51)
0131253542100332299	PROBATION:STATE GRANT:ME2520052	(38,000.00)	(35,000.00)	(37,092.00)
0131253542200332299	PROBATION:JUV CT JUDGES GRANT/ME281	(33,000.00)	(32,266.00)	(1,360.00)
0131253542300344000	PROBATION:SUPERVISION FEE	(160,000.00)	(165,000.00)	(45,892.38)

Perry County  
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0131253542400332299	PROBATION:JUV TRAINING GRANT	-	-	-
0131253542500332299	PROBATION:PCCD ARRA MEGANS LAW REV	-	-	-
0131253600100369000	PROBATION:DRUG TESTING REVENUE	(750.00)	(750.00)	(479.75)
0131253600200000000	SCRAM BRACELET REV	(35,000.00)	(33,000.00)	(22,597.07)
0131253600300000000	STOP GRANT - YWCA	-	-	(939.00)
0131263540200332299	EMA:CFDA 97.042/SALARIES REIMB	(85,000.00)	(85,000.00)	(65,920.70)
0131293120100331260	C&Y:TITLE XX	(28,910.00)	(28,910.00)	(14,454.00)
0131293120200331260	C&Y:TITLE IV-E/ADOPT ASST/FOSTER CA	(590,287.00)	(565,000.00)	-
0131293120300331260	C&Y:TANF	(33,352.00)	(33,352.00)	-
0131293120400331260	C&Y:TITLE IV-B	(67,476.00)	(67,476.00)	(33,738.00)
0131293120500331260	C&Y:IT GRANT	(65,765.00)	(50,000.00)	-
0131293120600331260	C&Y:MEDICAID	(1,398.00)	(2,000.00)	-
0131293220100332260	C&Y: ACT 148	(3,071,417.00)	(2,852,000.00)	(1,008,861.00)
0131293220200332260	C&Y: INDPT. LIVING GRANT	-	-	-
0131293220300332260	C&Y:EVID BAS PRAC (FAM GRP DEC MAKI	(62,225.00)	(30,000.00)	(15,778.55)
0131293220400000000	PROMISING PRACTICE GRANT	(102,871.00)	(41,225.00)	(31,155.75)
0131293220500000000	TRUANCY PREV GRANT	(247,500.00)	(225,000.00)	(93,690.90)
0131293220600000000	CASEWORKER VISITATION GRANT	(2,001.00)	(2,000.00)	(2,001.00)
0131293220700332260	C&Y Housing Grant	(10,200.00)	(9,350.00)	(2,579.75)
0131293326000000000	C&Y:FAM GROUP DEC MAKING	-	-	-
0131294600100346000	C&Y:PARENTAL SUPPORT	(84,388.00)	(55,000.00)	(46,333.97)
0131294600200000000	C&Y MISC REVENUE	(5,000.00)	(1,000.00)	(13,272.00)
0131333680000369000	VA CONTRIBUTIONS	-	-	(1,210.00)
0131361100100418400	JUNIATA CTY REIMB	(6,000.00)	(6,000.00)	-
0131373550300332300	DISTRICT CRT:DUNC/FEES	(84,000.00)	(85,000.00)	(64,255.32)
0131383550300332300	DISTRICT CRT:NWPRT/FEES	(75,000.00)	(73,000.00)	(47,213.37)
0131393550300332300	DISTRICT CRT:LOYSVILLE/FEES	(64,000.00)	(60,000.00)	(48,079.96)
	<b>Totals</b>	<b>(19,666,422.00)</b>	<b>(19,351,747.00)</b>	

Account	Description	2020 PROPOSED
01.4135.110.00.00.467000	EMPLOYEE WAGES	55,000.00
01.4135.120.00.00.467000	EMP:BENEFITS/AG EXT	26,000.00
01.4135.321.00.00.467000	COMM:MONTH PHONE/AG EXT	1,150.00
01.4135.322.00.00.467000	COMM:LONG DIST/AG EXT	200.00
01.4135.323	COMM: PHONE EQUIP	-
01.4135.415.00.00.467000	SERV:OTHER/MISC	-
		<b>\$82,350.00</b>



<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4105.110.00.00.413300	EMP:WAGES/REG/AUDITORS	38,000.00
01.4105.120.00.00.413300	EMP:BENEFITS/AUDITORS	8,000.00
01.4105.130.00.00.413300	EMP:TRAIN&CONF/AUDITORS	1,000.00
01.4105.131.00.00.413300	EMP:TRAVEL/AUDITORS	1,500.00
01.4105.132.00.00.413300	EMP:DUES&MEMBER/AUDITORS	500.00
01.4105.210.00.00.413300	SUPP:OFFICE/AUDITORS	500.00
01.4105.211.00.00.413300	SUPP:OFFICE EQPT/AUDITORS	1,200.00
01.4105.311.00.00.413300	SERV:MAINT&REP/EQPT/AUDITORS	200.00
01.4105.311.00.00.413300	SERV:SOLICITOR/AUDITORS	1,500.00
01.4105.312.00.00.413300	SERV:ACCOUNTING&AUDIT:AUDITORS	500.00
01.4105.313.00.00.413300	SERV:COMPUTER CONS/AUDITORS	1,500.00
01.4105.321.00.00.413300	COMM:MONTH PHONE/AUDITORS	500.00
01.4105.322.00.00.413300	COMM:LONG DIST/AUDITORS	20.00
01.4105.323	COMM: PHONE EQUIPMENT	-
01.4105.330.00.00.413300	COMM:POSTAGE/AUDITORS	15.00
01.4105.332.00.00.413300	COMM:ADVER/AUDITORS	60.00
01.4105.415.00.00.413300	SERVICE:OTHER	100.00
		<b>\$55,095.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4129.110.00.00.442000	EMP:WAGES/C&Y	1,171,913.00
01.4129.110.01.00.442000	EMP:WAGES/C&Y/JANITOR	
01.4129.120.00.00.442000	EMP:BENEFITS/C&Y	594,000.00
01.4129.120.01.00.442000	EMP:BENEFITS/C&Y/JANITOR	
01.4129.130.00.00.442000	EMP:TRAIN&CONF/C&Y	11,000.00
01.4129.131.00.00.442000	EMP:TRAVEL/C&Y	11,000.00
01.4129.132.00.00.442000	EMP:DUES&MEMBERS/C&Y	2,500.00
01.4129.210.00.00.442000	SUPP:OFFICE/C&Y	25,000.00
01.4129.211.00.00.442000	SUPP:OFFICE EQUIPMENT/C&Y	5,000.00
01.4129.214.00.00.442000	SUPP:PUBL&SUPP/C&Y	50.00
01.4129.253.00.00.442000	SUPP:GAS/C&Y	7,000.00
01.4129.310.00.00.442000	SERV:LEGAL/SOLICITOR	75,000.00
01.4129.311.01.00.442000	SERV:COURT RELATED/DEPENDENT	66,000.00
01.4129.311.02.00.442000	SERV:COURT RELATED/DELINQUENT	-
01.4129.313.00.00.442000	SERV:COMPUTER CONS/C&Y	55,000.00
01.4129.316.00.00.442000	SERV:CONSULTANTS/C&Y	5,000.00
01.4129.321.00.00.442000	COMM:MONTH PHONE/C&Y	6,000.00
01.4129.322.00.00.442000	COMM:LONG DIST/C&Y	-
01.4129.323	COMM: PHONE REPAIR	250.00
01.4129.324.00.00.442000	COMM:INSTALL&REPAIR/C&Y	500.00
01.4129.325.00.00.442000	COMM:C PHONES/C&Y	14,000.00
01.4129.330.00.00.442000	COMM:POSTAGE/C&Y	3,800.00
01.4129.332.00.00.442000	COMM:ADVERTISING	200.00
01.4129.353.00.00.442000	COMM:VEHICLE INSURANCE/C&Y	3,000.00
01.4129.375.00.00.442000	COMM:VEHICLE MAINT &REPAIR/C&Y	3,500.00
01.4129.377.00.00.442000	SERV:CONTRACT/EQPT/C&Y	3,000.00
01.4129.383.00.00.442000	SERV/RENT	78,550.00
01.4129.415.00.00.442000	SERV:OTHER//C&Y	5,000.00
01.4129.451.00.00.442000	IN HOME SERV:ADOPTION ASSIST/C&Y	244,458.00
01.4129.452.00.00.442000	IN HOME SERV/C&Y	30,000.00
01.4129.453.01.00.442000	IN HOME SERV:COUNSELING/DEPENDENT	802,750.00
01.4129.453.02.00.442000	IN HOME SERV:COUNSELING/DELINQ/C&Y	200,000.00
01.4129.454.01.00.442000	COMM BASED:FOSTER CARE/DEPEND	559,634.00
01.4129.454.02.00.442000	COMM BASED:FOSTER CARE/DELINQ	5,000.00
01.4129.457.01.00.442000	INSTIT.PLCMNT:RES SERV/DEPEND	388,103.00
01.4129.457.02.00.442000	INSTIT.PLCMNT:RES SERV/DELINQ	439,233.00
01.4129.458.02.00.442000	INSTIT.PLCMNT:JUV DETENT/DELINQ	100,000.00
01.4129.751.00.00.413600	CAP PURCH:VEHICLES	-
01.4129.752.00.00.413600	CAP PURCH:EQPT/COMPUTERS	10,000.00
		<b>\$4,925,441.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4102.110.00.00.411400	EMP:WAGES/REG/CH CLERK	151,000.00
01.4102.110.01.00.411400	EMP:WAGES/JANITORIAL/CH CLERK	70,000.00
01.4102.120.00.00.411400	EMP:BENEFITS/CH CLERK	62,500.00
01.4102.120.01.00.411400	EMP:BENEFITS/JANITORIAL/CH CLERK	24,500.00
01.4102.130.00.00.411400	EMP:TRAIN&CONF/CH CLERK	1,500.00
01.4102.132.00.00.411400	EMP:DUES&MEMBER/CH CLERK	500.00
01.4102.131.00.00.411400	EMP:TRAVEL/CH CLERK	800.00
01.4102.160.00.00.411400	EMP:MISC BENEFITS/CH CLERK	500.00
01.4102.210.00.00.411400	SUPP:OFFICE/CH CLERK	2,000.00
01.4102.211.00.00.411400	SUPP:OFFICE EQPT/CH CLERK	2,000.00
01.4102.212.00.00.411400	SUPP:OTHER OPER/CH CLERK	700.00
01.4102.214.00.00.411400	SUPP:PUBL&SUPPL/CH CLERK	1,000.00
01.4102.220.00.00.411400	SUPP:JANITORIAL/CH CLERK	9,500.00
01.4102.311.00.00.411400	SERV:LEGAL/OTHER/CH CLERK	50,000.00
01.4102.313.00.00.411400	SERV:COMPUTER CONS/CH CLERK	2,000.00
01.4102.321.00.00.411400	COMM:MONTH PHONE/CH CLERK	1,700.00
01.4102.322.00.00.411400	COMM:LONG DIST/CH CLERK	250.00
01.4102.323.00.00.411400	COMM:PHONE EQPT/CH CLERK	500.00
01.4102.324.00.00.411400	COMM:PHONE INSTALL&REP/CH CLERK	1,500.00
01.4102.325.00.00.411400	COMM:C PHONE/CH CLERK	800.00
01.4102.330.00.00.411400	COMM:POSTAGE/CH CLERK	300.00
01.4102.331.00.00.411400	COMM:POST MTR RENT/CH CLERK	3,500.00
01.4102.332.00.00.411400	COMM:ADVER/CH CLERK	1,000.00
01.4102.377.00.00.411400	SERV:CONTRACT/EQPT/CH CLERK	6,100.00
01.4102.415.00.00.411400	SERV:OTHER/CHIEF CLERK	1,000.00
01.4102.750.00.00.411400	CAP PURCH:EQPT/CH CLERK	1,000.00
		<b>\$396,150.00</b>

Account	Description	2020 PROPOSED
01.4101.110.00.00.411100	EMP:WAGES/REG/COMM	162,627.00
01.4101.120.00.00.411100	EMP:BENEFITS/COMM	84,000.00
01.4101.120.01.00.415100	BENEFITS:SOLICITOR	20,000.00
01.4101.122.00.00.000000	EMP BENEFITS: BENECON MAXIMUM	600,000.00
01.4101.130.00.00.411100	EMP:TRAIN&CONF/COMM	5,000.00
01.4101.130.01.00.415100	EMP:TRAIN&CONF/SOLICITOR	250.00
01.4101.131.00.00.411100	EMP:TRAVEL/COMM	2,500.00
01.4101.132.00.00.411100	EMP:DUES&MEMBER/COMM	15,000.00
01.4101.161.00.00.411100	EMP:RETIRMNT/INVEST.MAN/COMM	96,000.00
01.4101.162.00.00.411100	EMP:RETIREMENT/ACTUARY/COMM	21,000.00
01.4101.163.00.00.411100	EMP:RETIREMENT/CUSTODIAL/COMM	18,000.00
01.4101.310.00.00.415100	SERV:LEGAL/SOLICITOR/COMM	51,185.00
01.4101.311.00.00.415100	SERV:LEGAL/OTHER/COMM	5,000.00
01.4101.321.00.00.411100	COMM:MONTH PHONE/COMM	1,200.00
01.4101.322.00.00.411100	COMM:LONG DIST/COMM	100.00
01.4101.323	COMM: PHONE EQUIPMENT	500.00
01.4101.325.00.00.411100	COMM:C PHONE/COMM	500.00
01.4101.380.05.00.000000	PCORP SAFETY GRANT	20,000.00
01.4101.380.06.00.000000	WELLNESS PROGRAM	3,500.00
01.4101.380.07.00.000000	PCOMP SAFETY GRANT	20,000.00
01.4101.415.00.00.411100	SERV:OTHER/COMM	30,000.00
01.4101.415.01.00.000000	SERV:OTHER/ACT 13 EXP/COMM	50,000.00
01.4101.491.00.00.494000	REFUNDS OF PRIOR YEARS REVENUE	1,000.00
01.4101.533.00.00.467000	CONTRIB&SUBS:AG EXTENSION	68,395.00
01.4101.535.00.00.417100	CONTRIB&SUBS:TRI-CO PLANNING	122,000.00
01.4101.536.00.00.465000	CONTRIB&SUBS:SEDA-COG	11,492.00
01.4101.539.00.00.461000	CONTRIB&SUBS:BLACK FLY	41,000.00
01.4101.540.00.00.461000	CONTRIB&SUBS: FARMLAND PRESERV	50,000.00
01.4101.541.00.00.443000	CONTRIB&SUBS:C/P DRUG&ALCOHOL	11,000.00
01.4101.541.01.00.443000	DUI FINES:C/P DRUG % ALCOHOL	17,000.00
01.4101.541.02.00.443000	ACT 198 FINES:C/P DRUG & ALCOHOL	7,500.00
01.4101.543.00.00.447000	CONTRIB&SUBS:C/P MH/MR	108,940.00
01.4101.546.00.00.411100	CONTRIB&SUBS:OTHER DONATIONS	53,000.00
01.4101.546.00.00.411100	CONTRIB&SUBS:PCEDA	50,000.00
01.4101.547.02.00.462000	AFFORD.HSNG/OTHER PROJECTS	11,900.00
01.4101.547.04.00.462000	AFFORD.HSNG/HOUSING CO-ORDINATOR	18,500.00
01.4101.313	COMPUTER CONSULTANT	1,000.00
01.4101.548.00.00.461000	CONTRIBS&SUBS:SOIL CONSERV.	25,000.00
01.4101.548.01.00.461000	CONTRIBS&SUBS:AGING	105,028.00
		<b>1,909,117.00</b>

OTHER DONATIONS:

Lynn Sheaffer Dum Park - \$10,000

New Bloomfield Fire Co. - \$5,000

Literacy Council - \$38,000

<b>2020 EXPENSES</b>	<b>2020 EXPENSES</b>	
<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4119.110.00.00.419300	EMP:WAGES/REG/CORONER	37,200.00
01.4119.120.00.00.419300	EMP:BENEFITS/CORONER	8,200.00
01.4119.130.00.00.419300	EMP:TRAIN&CONF/CORONER	1,500.00
01.4119.131.00.00.419300	EMP:TRAVEL/CORONER	200.00
01.4119.132.00.00.419300	EMP:DUES&MEMBER/CORONER	725.00
01.4119.143.00.00.419300	EMP:OFF EXP COMP/CORONER	1,000.00
01.4119.210.00.00.419300	SUPP:OFFICE/CORONER	800.00
01.4119.212.00.00.419300	SUPP:OTHER OPER/CORONER	2,000.00
01.4119.313.00.00.419300	SERV:COMPUTER CONS/CORONER	200.00
01.4119.321.00.00.419300	COMM:MONTH PHONE/CORONER	180.00
01.4119.322.00.00.419300	COMM:LONG DIST/CORONER	50.00
01.4119.324.00.00.419300	COMM:PHONE INSTALL&REPAIRS/CORONER	150.00
01.4119.330.00.00.419300	COMM:POSTAGE/CORONER	100.00
01.4119.415.00.00.419300	SERV:OTHER MISC/CORONER	500.00
01.4119.416.00.00.419300	SERV:DEPUTIES CONTRACT/CORONER	20,000.00
01.4119.417.00.00.419300	SERV:AUTOPSY COSTS	30,000.00
01.4119.418.00.00.419300	SERV:CORONER TRANSPORTS	30,000.00
01.4119.750.00.00.419300	CAP PURCHASE:CORONER	-
01.4119.751.00.00.419300	VSIA EXPENDITURES	-
01.4119.310.00.00.419300	CORONER SOLICITOR	2,000.00
		<b>134,805.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4120.110.00.00.419400	EMP:WAGES/REG/DA	\$334,000.00
01.4120.120.00.00.419400	EMP:BENEFITS/DA	\$125,000.00
01.4120.130.00.00.419400	EMP:TRAIN&CONF/DA	\$3,500.00
01.4120.131.00.00.419400	EMP:TRAVEL/DA	\$2,000.00
01.4120.132.00.00.419400	EMP:DUES&MEMBER/DA	\$5,200.00
01.4120.210.00.00.419400	SUPP:OFFICE/DA	\$6,500.00
01.4120.211.00.00.419400	SUPP:OFFICE EQPT/DA	\$2,750.00
01.4120.214.00.00.419400	SUPP:PUBL&SUPPL/DA	\$2,750.00
01.4120.311.00.00.419400	SERV:CONTRACT/ASST DA	\$25,000.00
01.4120.311.01.00.419400	SERV:MDIT/DA	\$10,000.00
01.4120.313.00.00.419400	SERV:COMPUTER CONS/DA	\$4,000.00
01.4120.314.00.00.419400	SERV:INVESTIGAT/DA	\$10,000.00
01.4120.315.00.00.419400	SERV:EXPERT TESTIMONY/DA	\$4,000.00
01.4120.316.00.00.419400	SERV:OTHER CONSULTING/DA	\$1,000.00
01.4120.321.00.00.419400	COMM:MONTH PHONE/DA	\$1,000.00
01.4120.322.00.00.419400	COMM:LONG DIST/DA	\$500.00
01.4120.323	COMM: PHONE EQUIPMENT	\$250.00
01.4120.330.00.00.419400	COMM:POSTAGE/DA	\$750.00
01.4120.332.00.00.419400	COMM:ADVER/DA	\$50.00
01.4120.353.00.00.419400	COMM:VEHICLE INSURANCE/DA	\$450.00
01.4120.377.00.00.419400	SERV:CONTRACT/EQPT	\$5,000.00
01.4120.413.00.00.419400	SERV:COURT REPORT/DA	\$500.00
01.4120.413.01.00.418400	SERV:TRANSCRIPTS/DA	\$2,000.00
01.4120.415.00.00.419400	SERV:OTHER/DA	\$3,000.00
01.4120.750.01.00.419400	CAP IMPROVEMENT/DA	\$5,000.00
		<b>\$554,200.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4116.110.00.00.418700	EMP:WAGES/DRS	435,000.00
01.4116.120.00.00.418700	EMP:BENEFITS/DRS	210,000.00
01.4116.130.00.00.418700	EMP:TRAIN&CONF/DRS	750.00
01.4116.131.00.00.418700	EMP:TRAVEL/DRS	1,500.00
01.4116.132.00.00.418700	EMP:DUES&MEMBER/DRS	225.00
01.4116.210.00.00.418700	SUPP:OFFICE/DRO	6,500.00
01.4116.211.00.00.418700	SUPP:OFFICE EQPT/DRS	1,500.00
01.4116.214.00.00.418700	SUPP:PUBL&SUPPL/DRS	200.00
01.4116.310.00.00.418700	SERV:LEGAL/SOLICITOR/DRS	13,200.00
01.4116.312.00.00.418700	ACCOUNTING SERVICES/COST ALLOCATION	2,150.00
01.4116.313.00.00.418700	SERV:COMPUTER CONS/DRS	2,500.00
01.4116.321.00.00.418700	COMM:MONTH PHONE/DRS	5,000.00
01.4116.322.00.00.418700	COMM:LONG DIST/DRS	550.00
01.4116.324.00.00.418700	COMM:PHONE INSTALL&REP/DRS	250.00
01.4116.330.00.00.418700	COMM:POSTAGE/DRS	8,000.00
01.4116.331.00.00.418700	COMM:POST MTR RENT/DRS	3,500.00
01.4116.332.00.00.418700	COMM:ADVER/DRS	50.00
01.4116.374.00.00.418700	SERV:MAINT&REP/EQPT/DRS	400.00
01.4116.377.00.00.418700	SERV:CONTRACT/EQPT/DRS	3,500.00
01.4116.411.00.00.418700	SERV:BLOOD TEST/DRS	2,300.00
01.4116.412.00.00.418700	SERV:BILL OF COST/DRS	3,150.00
01.4116.413.02.00.418700	SERV: DRS DIRECTOR_JUNIATA CTY	25,000.00
01.4116.415.00.00.418700	SERV:OTHER/DRO	500.00
01.4116.804.00.00.418700	INCENTIVE FUND EXPENDITURES	15,000.00
		<b>\$740,725.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4126.110.00.00.429100	EMP:WAGES/REG/EMA	115,000.00
01.4126.120.00.00.429100	EMP:BENEFITS/EMA	34,000.00
01.4126.130.00.00.429100	EMP:TRAIN&CONF/EMA	500.00
01.4126.131.00.00.429100	EMP:TRAVEL/EMA	500.00
01.4126.132.00.00.429100	EMP:DUES&MEMBER/EMA	500.00
01.4126.211.00.00.429100	SUPP:MIN OFF EQPT/EMA	2,000.00
01.4126.325.00.00.429100	COMM:C PHONE/EMA	1,000.00
01.4126.323	COMM: PHONE EQUIPMENT	250.00
01.4126.330.00.00.429100	COMM:POSTAGE/EMA	100.00
01.4126.332.00.00.429100	COMM:ADVER/EMA	50.00
01.4126.353.00.00.429100	VEHICLE INSURANCE	1,000.00
01.4126.375.00.00.429100	SERV:MAINT & REP/VEH/EMA	2,000.00
01.4126.415.00.00.429100	SERV:OTHER/EMA/HAZMAT	500.00
01.4126.750.00.00.429100	CAP EXP: EQUIPMENT/EMA	5,000.00
		<b>\$162,400.00</b>



<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4104.110.00.00.413200	EMP:WAGES/FISCAL	145,000.00
01.4104.120.00.00.413200	EMP:BENEFITS/FISCAL	97,400.00
01.4104.130.00.00.413200	EMP:TRAIN&CONF/FISCAL	1,500.00
01.4104.131.00.00.413200	EMP:TRAVEL/FISCAL	400.00
01.4104.132.00.00.411400	EMP:DUES&MEMBER/FISCAL	-
01.4104.210.00.00.413200	SUPP:OFFICE/FISCAL	2,500.00
01.4104.211.00.00.413200	SUPP:OFFICE EQPT/FISCAL	400.00
01.4104.312.00.00.413200	SERV:ACCOUNTING&AUDIT:FISCAL	40,000.00
01.4104.313.00.00.413200	SERV:COMPUTER CONS/FISCAL	1,500.00
01.4104.321.00.00.413200	COMM:MONTH PHONE/FISC.	550.00
01.4104.322.00.00.413200	COMM:LONG DIST/FISCAL	60.00
01.4104.323	COMM: PHONE EQUIPMENT	-
01.4104.330.00.00.413200	COMM:POSTAGE:FISCAL	1,500.00
01.4104.377.00.00.413200	SERV:CONTRACT/FISCAL	14,000.00
01.4104.415.00.00.413200	SERV:OTHER/FISCAL	500.00
01.4104.750.00.00.413200	CAP PURCH:EQPT/FISCAL	2,500.00
		<b>\$307,810.00</b>

UPDATED WAGES & BENEFITS INCLUDES GRANT POSITION APPROVED

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4117.110.01.00.418400	EMP:WAGES/REG/JUD	202,000.00
01.4117.110.02.00.418400	EMP:WAGES/REG/TIPSTAVES	3,000.00
01.4117.110.03.00.418400	EMP:WAGES/REG/TIPSTAVES	-
01.4117.120.01.00.418400	EMP:BENEFITS/JUD	56,000.00
01.4117.120.02.00.418400	EMP:BENEFITS/TIPSTAVES	300.00
01.4117.130.00.00.418400	EMP:TRAIN&CONF/JUD	2,500.00
01.4117.131.00.00.418400	EMP:TRAVEL/JUD	750.00
01.4117.131.01.00.418400	CENTRAL COURT TRAVEL	1,700.00
01.4117.132.00.00.418400	EMP:DUES&MEMBER/JUD	1,000.00
01.4117.210.00.00.418400	SUPP:OFFICE/JUD	6,000.00
01.4117.210.01.00.418400	CENTRAL COURT SUPPLIES	500.00
01.4117.211.00.00.418400	SUPP:OFFICE EQPT/JUD	4,000.00
01.4117.213.00.00.418800	SUPP:LAW LIBRARY MATERIALS	25,000.00
01.4117.214.00.00.418400	SUPP:PUBL&SUPPL/JUD	500.00
01.4117.215.00.00.418400	SUPP:JURORS MEALS/JUD	1,000.00
01.4117.310.00.00.418400	SERV:LEGAL/GAL	48,000.00
01.4117.310.01.00.418400	SERV:LEGAL/PARENTS	10,000.00
01.4117.311.00.00.418400	SERV:LEGAL/OTHER/JUD	25,000.00
01.4117.312.00.00.418400	SERV:CUSTODY CONCILIATOR	40,000.00
01.4117.313.00.00.418400	SERV:COMPUTER CONS/JUD	10,000.00
01.4117.321.00.00.418400	COMM:MONTH PHONE/JUD	2,200.00
01.4117.322.00.00.418400	COMM:LONG DIST/JUD	750.00
01.4117.324.00.00.418400	COMM:PHONE INSTALL&REP/JUD	500.00
01.4117.330.00.00.418400	COMM:POSTAGE/JUD	750.00
01.4117.332.00.00.418400	COMM:ADVER/JUD	100.00
01.4117.374.00.00.418400	SERV:MAINT&REP/EQPT/JUD	-
01.4117.377.00.00.418400	SERV:CONTRACT/EQPT/JUD	4,500.00
01.4117.413.00.00.418400	SERV:COURT REPORT/JUD	67,800.00
01.4117.413.01.00.418400	SERV:TRANSCRIPTS/JUD	30,000.00
01.4117.413.02.00.418400	SERV:COURT REPORTER REIMB-JUNIATA	40,000.00
01.4117.414.00.00.418400	SERV:JUROR COMP/JUD	15,000.00
01.4117.415.00.00.418400	SERV:OTHER/MISC	-
01.4117.430.00.00.418400	SERV: INTERPRETER	3,000.00
01.4117.430.01.00.000000	CENTRAL COURT INTERPRETER	-
01.4117.430.01.00.418400	CENTRAL COURT INTERPRETER	500.00
01.4117.450.00.00.418400	JUDGE/DJ GRANT	-
01.4117.750.00.00.418400	CAP PURCH:EQPT/JUD	10,000.00
		<b>\$612,350.00</b>

Account	Description	2020 PROPOSED
01.4150.110.00.00.417400	EMP:WAGES/BLDG&GRDS	205,000.00
01.4150.120.00.00.417400	EMP:BENEFITS/BLDG&GRDS	132,000.00
01.4150.130.00.00.000000	BUILD & GROUNDS/TRAINING	500.00
01.4150.131.00.00.000000	BUILD & GRNDS/TRAVEL	300.00
01.4150.131.01.00.000000	BUILD & GRNDS/INMATE MEALS	2,000.00
01.4150.210.00.00.000000	BUILD & GROUNDS: OFFICE SUPPLIES	750.00
01.4150.210.01.00.000000	BLDG&GRDS:SUPPLIES/FOOD BANK	100.00
01.4150.211.00.00.000000	BLDG&GRD:OFFICE EQUIP	500.00
01.4150.220.00.00.417400	BLDG&GRDS:SUPP/JANITORIAL	100.00
01.4150.250.00.00.417400	BLDG&GRDS:SUPP/REP&MAINT	50,000.00
01.4150.253.00.00.417400	BLDG&GRDS:SUPP/GAS	2,300.00
01.4150.313.00.00.417400	BLDG&GRD:SERV/COMP CONS	2,000.00
01.4150.314.00.00.000000	BLDG&GRD/TECHNOLOGY	55,000.00
01.4150.321.00.00.417400	COMM:MONTH PHONE	750.00
01.4150.323.00.00.417400	COMM:PHONE EQPT/BLDG&GRD	10,000.00
01.4150.324.00.00.417400	BLDG&GRD:COMM/INSTALL&REPAIR	1,000.00
01.4150.325.00.00.417400	COMM:CPHONES/BLDG&GRDS	2,500.00
01.4150.351.00.00.417400	BLDG&GRDS:INS/PROPERTY&LIAB	100,000.00
01.4150.353.00.00.417400	INSUR:VEH/BLDG&GRDS	2,500.00
01.4150.361.01.01.417400	BLDG&GRDS:SERV/UTIL/ELEC/CH	30,000.00
01.4150.361.02.02.417400	BLDG&GRD/SERV/UTIL/ELEC/RHINES	10,000.00
01.4150.361.03.03.417400	BLDG&GRD:SERV/UTIL/ELEC/VMB	19,000.00
01.4150.361.04.04.417400	BLDG&GRD:SERV/UTIL/ELEC/OLJAIL	3,500.00
01.4150.361.05.05.417400	BLDG&GRD/SERV/UTIL/ELEC/ANNEX	3,200.00
01.4150.361.06.06.000000	BLDG&GRD/SERV/UTIL/ELEC/FOOD BANK	6,500.00
01.4150.361.07.00.417400	BLDG&GRD:SERV/UTIL/ELEC/FLOWERSHOP	1,100.00
01.4150.362.00.00.417400	BLDG&GRD:SERV/UTIL/SEWER	31,500.00
01.4150.363.00.00.417400	BLDG&GRD:SERV/UTIL/WATER	5,400.00
01.4150.364.03.03.417400	BLDG&GRD:SERV/UTIL/PROPANE/VMB	4,700.00
01.4150.364.06.06.417400	BLDG&GRD:SERV/UTIL/PROPANE/FOOD BANK	1,800.00
01.4150.364.07.00.417400	BLDG&GRD:SERV:UTIL/PROPANE/FLOWER SHOP	800.00
01.4150.365.01.01.417400	BLDG&GRD:SERV/UTIL/OIL/CH	5,000.00
01.4150.365.04.04.417400	BLDG&GRD:SERV/UTIL/OIL/OLDJAIL	7,000.00
01.4150.365.05.05.417400	BLDG&GRD:SERV/UTIL/OIL/ANNEX	9,000.00
01.4150.366.00.00.417400	BLDG&GRD:SERV/UTIL/WAST DISP	3,500.00
01.4150.367.00.00.417400	BLDG&GRD:SERV/UTIL/RECYCLING	2,000.00
01.4150.373.00.00.417400	BLDG&GRD:SERV/REPAIR&MAINT	30,000.00
01.4150.375.00.00.417400	SERV:MAINT&REPAIR/VEHICLE	3,500.00
01.4150.376.00.00.417400	BLDG&GRD:MAINT CONTRACTS	30,000.00
01.4150.377.00.00.417400	BLDG&GRD:SNOW REMOVAL	2,000.00
01.4150.379.00.00.480000	BLDG&GRD:SODA MACHINES	2,000.00
01.4150.380.00.00.417400	BLDG&GRD:CAP IMPROVEMENTS	755,000.00
01.4150.380.01.00.000000	BLDG&GRD: CAP IMPROVE FOOD BANK BUILD	-
01.4150.380.02.00.417400	BLDG&GRD:CAP IMPROVE: RHINESMITH	-
01.4150.380.03.00.417400	BLDG&GRD:CAP IMPROVE: COURTHOUSE**	-
01.4150.380.04.00.417400	BLDG&GRD:CAP IMPROVE: VMB	-
01.4150.380.06.00.417400	BLDG&GRD:CAP IMPROVE: ANNEX	-
01.4150.380.08.00.417400	BLDG&GRD:CAP IMPROVE:FLOWER SHOP	-
01.4150.381.00.00.417400	BLDG&GRD:EQUIP	1,000.00
01.4150.382.00.00.417400	BLDG&GRD:TOOLS	1,500.00
01.4150.415.00.00.417400	SERV:OTHER/MISC	1,000.00
01.4150.751.00.00.000000	CAP PURCH: VEHICLE	-
		<b>\$1,537,300.00</b>

**CAPITAL IMPROVEMENTS:**

\$5,000 EMA CARPET REPLACEMENT, TRANSFER FROM EMA BUDGET WHEN COMPLETE  
\$550,000 HVAC UPGRADE AT COURTHOUSE - COMING FROM RESERVE  
\$100,000 COURT HOUSE ELEVATORS - COMING FROM RESERVE  
\$100,000 - PRISONER DOOR PANEL CONTROLS - COMING FROM RESERVE

Account	Description	2020 PROPOSED
01.4124.110.00.00.423200	EMP:WAGES/REG/PRISON	2,564,700.00
01.4124.120.00.00.423200	EMP:BENEFITS/PRISON	1,125,000.00
01.4124.130.00.00.423200	EMP:TRAIN&CONF/PRISON	3,500.00
01.4124.131.00.00.423200	EMP:TRAVEL/PRISON	1,000.00
01.4124.132.00.00.423200	EMP:DUES&MEMBER/PRISON	750.00
01.4124.141.00.00.423200	EMP:UNIFORMS/PRISON	12,000.00
01.4124.142.00.00.423200	EMP:UNIFORM/ADDITIONAL/PRISON	5,000.00
01.4124.210.00.00.423200	SUPP:OFFICE/PRISON	7,000.00
01.4124.211.00.00.423200	SUPP:OFF EQPT/PRISON	10,000.00
01.4124.212.00.00.423200	SUPP:OTHER OPER/PRISON	1,500.00
01.4124.214.00.00.423200	SUPP:PUBL&SUPPL/PRISON	350.00
01.4124.220.00.00.423200	SUPP:HOUSEKEEPING/PRISON	60,000.00
01.4124.230.00.00.423200	SUPP:INMATE/PRISON	35,000.00
01.4124.231.00.00.423200	SUPP:INMATE/PRESCRIPT/PRISON	35,000.00
01.4124.232.00.00.423200	SUPP:NON-PRESCRIP MEDS/PRISON	10,000.00
01.4124.233.00.00.423200	SUPP:FOOD PURCHASES/PRISON	290,000.00
01.4124.234.00.00.423200	SUPP:DRUG TESTING/PRISON	3,500.00
01.4124.235.00.00.423200	SUPP:FED INMATES/LAW LIBRARY CD	16,000.00
01.4124.250.00.00.423200	SUPP:REPAIR&MAINT/PRISON	55,000.00
01.4124.253.00.00.423200	SUPP:GAS/PRISON	3,000.00
01.4124.313.00.00.423200	SERV:COMPUTER CONS/PRISON	15,000.00
01.4124.321.00.00.423200	COMM:MONTH PHONE/PRISON	6,200.00
01.4124.322.00.00.423200	COMM:LONG DIST/PRISON	1,800.00
01.4124.322.01.00.423200	COMM:DSL/INTERNET	1,500.00
01.4124.323.00.00.423200	COMM:PHONE EQPT/PRISON	1,000.00
01.4124.324.00.00.423200	COMM:PHONE INSTALL&REP/PRISON	800.00
01.4124.325.00.00.423200	COMM:C PHONE/PRISON	1,000.00
01.4124.327.00.00.423200	COMM:RADIO INSTALL&REP/PRISON	1,000.00
01.4124.330.00.00.423200	COMM:POSTAGE/PRISON	1,800.00
01.4124.332.00.00.423200	COMM:ADVER/PRISON	200.00
01.4124.352.00.00.423200	INSUR:LAW ENFORC/PRISON	36,000.00
01.4124.353.00.00.423200	INSUR:VEHICLE/PRISON	2,500.00
01.4124.361.06.06.423200	SERV:UTIL/ELEC/PRISON	60,000.00
01.4124.362.00.06.423200	SERV:UTIL/SEWER/PRISON	32,000.00
01.4124.363.00.06.423200	SERV:UTIL/WATER/PRISON	40,000.00
01.4124.364.00.06.423200	SERV:UTIL/PROPANE/PRISON	38,000.00
01.4124.365.00.06.423200	SERV:UTIL/FUEL OIL/PRISON	750.00
01.4124.366.00.06.423200	SERV:UTIL/WASTE DISP/PRISON	4,000.00
01.4124.366.01.06.423200	SERV:UTIL/RECYCLING	-
01.4124.367.00.00.423200	SERV:UTIL/RECYCLING/PRISON	2,000.00
01.4124.373.00.06.423200	SERV:MAINT&REP/BLDG/PRISON	32,000.00
01.4124.375.00.06.423200	SERV:MAINT&REP/VEHICLE/PRISON	3,500.00
01.4124.376.00.06.423200	SERV:CONTRACT/PRISON	35,000.00
01.4124.378.06.06.423200	SERV:SNOW REMOVAL/PRISON	2,000.00
01.4124.421.00.00.423200	SERV:INMATE/PRIME CARE MED	190,000.00
01.4124.422.00.00.423200	SERV:INMATE/OTHER MEDICAL	45,000.00
01.4124.423.00.00.423200	SERV:INMATE/DENTAL	2,500.00
01.4124.424.00.00.423200	SERV:INMATE/HOUSING	300,000.00
01.4124.425.00.00.423200	SERV:INMATE/NON CTY MED&OTHER	10,000.00
01.4124.426.00.00.423200	SERV:INMATE/PIMCC	14,235.00
01.4124.426.01.00.000000	SERV:INMATE/PIMCC ACT 22 ESCROW ACCT	20,000.00
01.4124.427.00.00.423200	SERV:INMATE/TRUSTY WAGES	24,000.00
01.4124.428.00.00.423200	SERV:INMATE/BLOCK RUNNER WAGES	4,000.00
01.4124.730.00.06.423200	CAP.IMPROVMNT/BLDG/PRISON	60,000.00
01.4124.750.00.06.423200	CAP PURCH:EQPT/PRISON	8,000.00
01.4124.751.00.00.423200	CAP PURCH:VEHICLE/PRISON	
		<b>\$5,234,085.00</b>

CAP PURCH:EQPT - PURCHASE OF CAMERAS (4)

CAP IMPROVMNT - FINISH EMPLOYEES BATHROOMS (\$10,000), BUNKS/LADDERS (\$50,000)

WAGES INCLUDE APPROVED LIEUTENANT PAY INCREASES

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4125.110.00.00.423600	EMP:WAGES/REG/PROB	635,000.00
01.4125.120.00.00.423600	EMP:BENEFITS/PROB	310,000.00
01.4125.130.00.00.423600	EMP:TRAIN&CONF/PROB	5,000.00
01.4125.131.00.00.423600	EMP:TRAVEL/PROB	2,500.00
01.4125.132.00.00.423600	EMP:DUES&MEMBER/PROB	2,000.00
01.4125.210.00.00.423600	SUPP:OFFICE/PROB	4,000.00
01.4125.211.00.00.423600	SUPP:MIN OFF EQPT/PROB	2,000.00
01.4125.212.00.00.423600	SUPP:OTHER OPER/PROB	1,000.00
01.4125.214.00.00.423600	SUPP:PUBL&SUPPL/PROB	100.00
01.4125.253.00.00.423600	SUPP:GAS/PROB.	3,000.00
01.4125.313.00.00.423600	SERV:COMPUTER CONS/PROB	6,000.00
01.4125.321.00.00.423600	COMM:MONTH PHONE/PROB	1,800.00
01.4125.322.00.00.423600	COMM:LONG DIST/PROB	700.00
01.4125.324.00.00.000000	COMM:PHONE INSTALL & REP/PROB	250.00
01.4125.325.00.00.423600	COMM:C PHONES/PROB	4,500.00
01.4125.330.00.00.423600	COMM:POSTAGE/PROB	2,200.00
01.4125.332.00.00.423600	COMM:ADVER/PROB	50.00
01.4125.352.00.00.423600	INSUR:LAW ENFORC/PROB	10,000.00
01.4125.353.00.00.423600	INSUR:VEHICLE/PROB	2,500.00
01.4125.374.00.00.423600	SERV:MAINT&REP/EQPT/PROB	200.00
01.4125.375.00.00.423600	SERV:MAINT&REP/VEHICLE/PROB	2,000.00
01.4125.377.00.00.423600	SERV:CONTRACT/EQPT/PROB	6,000.00
01.4125.410.00.00.423600	SERV:DRUG TEST/PROB	3,500.00
01.4125.411.00.00.000000	SERV: SCRAM BRACELET	12,500.00
01.4125.750.00.00.423600	CAP PURCH:EQUIP/PROB	34,609.00
		<b>\$1,051,409.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4121.110.00.00.419500	EMP:WAGES/REG/PROTH	202,000.00
01.4121.120.00.00.419500	EMP:BENEFITS/PROTH	100,000.00
01.4121.130.00.00.419500	EMP:TRAIN&CONF/PROTH	1,000.00
01.4121.131.00.00.419500	EMP:TRAVEL/PROTH	350.00
01.4121.132.00.00.419500	EMP:DUES&MEMBER/PROTH	625.00
01.4121.150.00.00.419500	EMP:ELECT OFF BONDS/PROTH	-
01.4121.210.00.00.419500	SUPP:OFFICE/PROTH	14,000.00
01.4121.211.00.00.419500	SUPP:OFFICE EQPT/PROTH	2,000.00
01.4121.212.00.00.419500	AUTOMATION FUND	-
01.4121.214.00.00.419500	SUPP:PUBL&SUPPL/PROTH	1,500.00
01.4121.310.00.00.419500	SERV:LEGAL/SOLICITOR/PROTH	5,500.00
01.4121.313.00.00.419500	SERV:COMPUTER CONS/PROTH	6,000.00
01.4121.321.00.00.419500	COMM:MONTH PHONE/PROTH	1,000.00
01.4121.322.00.00.419500	COMM:LONG DIST/PROTH	200.00
01.4121.323	COMM: PHONE EQUIPMENT	250.00
01.4121.330.00.00.419500	COMM:POSTAGE/PROTH	7,000.00
01.4121.332.00.00.419500	COMM:ADVER/PROTH	200.00
01.4121.374.00.00.419500	SERV:MAINT&REP/EQPT/PROTH	500.00
01.4121.377.00.00.419500	SERV:CONTRACT/EQPT/PROTH	50,000.00
01.4121.415.00.00.000000	SERV: OTHER	500.00
		<b>\$392,625.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4112.130.00.00.415200	EMP:TRAINING & CONFERENCE	500.00
01.4112.131.00.00.415200	EMP:TRAVEL/PUB DEF	500.00
01.4112.132.00.00.415200	EMP:DUES&MEMBER/PUB DEF	500.00
01.4112.143.00.00.415200	EMP:OFF EXP/PUB DEF	6,000.00
01.4112.210.00.00.415200	SUPP:OFFICE	1,000.00
01.4112.311.01.00.415200	SERV:CONTRACT/CHIEF PUB DEF	90,000.00
01.4112.311.02.00.415200	SERV:CONTRACT/OTHER PUB DEF	84,000.00
01.4112.311.03.00.000000	SERV:CONTRACT/SECRETARY	24,000.00
01.4112.321.00.00.415200	COMM:MONTH PHONE/PUB DEF	300.00
01.4112.322.00.00.415200	COMM:LONG DIST/PUB DEF	50.00
01.4112.415.00.00.000000	SERV: OTHER PUB DEF	4,000.00
		<b>\$210,850.00</b>

2020 EXPENSES		2020 PROPOSED
Account	Description	
01.4113.110.00.00.415300	EMP:WAGES/REG/RECORDER	137,000.00
01.4113.120.00.00.415300	EMP:BENEFITS/RECORDER	95,000.00
01.4113.130.00.00.415300	EMP:TRAIN&CONF/RECORDER	2,500.00
01.4113.131.00.00.415300	EMP:TRAVEL/RECORDER	500.00
01.4113.132.00.00.415300	EMP:DUES&MEMBER/REC OF DEEDS	1,250.00
01.4113.210.00.00.415300	SUPP:OFFICE/RECORDER	2,800.00
01.4113.214.00.00.415300	SUPP:PUBL&SUPPL/RECORDER	400.00
01.4113.310.00.00.415300	SERV:LEGAL/SOLICITOR/RECORDER	5,000.00
01.4113.321.00.00.415300	COMM:MONTH PHONE/RECORDER	1,150.00
01.4113.322.00.00.415300	COMM:LONG DIST/RECORDER	200.00
01.4113.323	COMM: PHONE EQUIP	250.00
01.4113.324.00.00.415300	COMM:PHONE INSTALL&REP/RECORDR	100.00
01.4113.330.00.00.415300	COMM:POSTAGE/RECORDER	1,400.00
01.4113.332.00.00.415300	COMM:ADVER/RECORDER	600.00
01.4113.374.00.00.415300	SERV:MAINT&REP:EQPT/RECORDER	500.00
01.4113.377.00.00.415300	SERV:CONTRACT/EQPT/RECORDER	18,000.00
01.4113.377.01.00.004153	SERV:CONTRACT/SCANNING/RECORDR	-
01.4113.377.01.00.415300	SERV:CONTRACT/SCANNING/RECORDER	1,000.00
01.4113.415.00.00.415300	SERV: OTHER/MISC	-
		<b>267,650.00</b>



<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4123.110.00.00.419700	EMP:WAGES/REG/SHERIFF	460,000.00
01.4123.120.00.00.419700	EMP:BENEFITS/SHERIFF	174,000.00
01.4123.130.00.00.419700	EMP:TRAIN&CONF/SHERIFF	2,000.00
01.4123.131.00.00.419700	EMP:TRAVEL/SHERIFF	2,500.00
01.4123.132.00.00.419700	EMP:DUES&MEMBER/SHERIFF	1,000.00
01.4123.141.00.00.419700	EMP:UNIFORMS/SHERIFF	13,000.00
01.4123.150.00.00.419700	EMP:ELECT OFF BONDS/SHERIFF	100.00
01.4123.210.00.00.419700	SUPP:OFFICE/SHERIFF	10,500.00
01.4123.211.00.00.419700	SUPP:OFFICE EQPT/SHERIFF	5,000.00
01.4123.212.00.00.419700	SUPP: OTHER OPER/SHERIFF	4,500.00
01.4123.214.00.00.419700	SUPP:PUBL&SUPPL/SHERIFF	400.00
01.4123.253.00.00.419700	SUPP:GAS/SHERIFF	5,000.00
01.4123.310.00.00.419700	SERV:LEGAL/SOLICITOR/SHERIFF	14,000.00
01.4123.313.00.00.419700	SERV:COMPUTER CONS/SHERIFF	5,000.00
01.4123.321.00.00.419700	COMM:MONTH PHONE/SHERIFF	1,500.00
01.4123.322.00.00.419700	COMM:LONG DIST/SHERIFF	350.00
01.4123.324.00.00.419700	COMM:PHONE INSTALL&REP/SHERIFF	250.00
01.4123.325.00.00.419700	COMM:C PHONE/SHERIFF	500.00
01.4123.326.00.00.419700	COMM:RADIO EQPT/SHERIFF	-
01.4123.327.00.00.419700	COMM:RADIO INSTALL&REP/SHERIFF	2,500.00
01.4123.328.00.00.419700	PCCD RADIO GRANT	-
01.4123.330.00.00.419700	COMM:POSTAGE/SHERIFF	1,200.00
01.4123.332.00.00.419700	COMM:ADVER/SHERIFF	100.00
01.4123.352.00.00.419700	INSUR:LAW ENFORC/SHERIFF	12,000.00
01.4123.353.00.00.419700	INSUR:VEHICLE/SHERIFF	2,000.00
01.4123.374.00.00.419700	SERV:MAINT&REP/EQPT/SHERIFF	300.00
01.4123.375.00.00.419700	REPAIR&MAINT:VEHICLE/SHERIFF	6,500.00
01.4123.377.00.00.419700	SERV:CONTRACT/EQPT/SHERIFF	14,000.00
01.4123.415.00.00.419700	SERV:OTHER/MISC	5,000.00
		<b>\$743,200.00</b>

UPDATED UNIFORM COST INCLUDES NEW VESTS  
SUPP: OTHER OPERATING - APPROVED PISTOL PURCHASE

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4106.110.00.00.413600	EMP:WAGES/REG/ASSESS	\$330,000.00
01.4106.110.01.00.000000	EMP: WAGES REASSESSMENT	\$0.00
01.4106.120.00.00.413600	EMP:BENEFITS/ASSESS	\$200,000.00
01.4106.130.00.00.413600	EMP:TRAIN&CONF/ASSESS	\$14,000.00
01.4106.131.00.00.413600	EMP:TRAVEL/ASSESS	\$3,000.00
01.4106.132.00.00.413600	EMP:DUES&MEMBER/ASSESS	\$1,500.00
01.4106.210.00.00.413600	SUPP:OFFICE/ASSESS	\$5,000.00
01.4106.211.00.00.413600	SUPP:OFFICE EQPT/ASSESS	\$5,000.00
01.4106.214.00.00.413600	SUPP:PUBL&SUPPL/ASSESS	\$500.00
01.4106.253.00.00.413600	SUPP:GAS/ASSESS	\$400.00
01.4106.313.00.00.413600	SERV:COMPUTER CONSUL/ASSESS	\$8,000.00
01.4106.321.00.00.413600	COMM:MONTH PHONE/ASSESS	\$2,000.00
01.4106.322.00.00.413600	COMM:LONG DIST/ASSESS	\$400.00
01.4106.323	COMM: PHONE EQUIP	\$100.00
01.4106.325.00.00.413600	COMM:C PHONE/ASSESS	\$1,500.00
01.4106.330.00.00.413600	COMM:POSTAGE/ASSESS	\$2,500.00
01.4106.332.00.00.413600	COMM:ADVER/ASSESS	\$100.00
01.4106.353.00.00.413600	INSUR:VEHICLE/ASSESS	\$1,000.00
01.4106.375.00.00.413600	SERV:MAINT&REP/VEH/ASSESS	\$750.00
01.4106.377.00.00.413600	SERV:CONTRACT/ASSESS	\$17,000.00
01.4106.377.01.00.413600	SERV:CONTRACT/EVALUATOR	\$22,000.00
01.4106.377.02.00.413600	SERV:CONTRACT/PICTOMETRY	\$37,702.00
01.4106.377.03.00.413600	SERV:UPI EXPENSES	\$0.00
01.4106.415.00.00.413600	SERV:OTHER/ASSESS	\$7,000.00
01.4106.750.00.00.413600	CAP PURCH:EQPT/ASSESS	\$5,000.00
		<b>\$664,452.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4108.110.00.00.413800	EMP:WAGES/REG/TAX CLAIM	55,000.00
01.4108.120.00.00.413800	EMP:BENEFITS/TAX CLAIM	20,000.00
01.4108.130.00.00.413800	EMP:TRAIN&CONF/TAX CLAIM	600.00
01.4108.131.00.00.413800	EMP:TRAVEL/TAX CLAIM	300.00
01.4108.132.00.00.413800	EMP:DUES&MEMBER/TAX CLAIM	150.00
01.4108.210.00.00.413800	SUPP:OFFICE/TAX CLAIM	1,000.00
01.4108.211.00.00.413800	SUPP:OFFICE EQPT/TX CLAIM	1,000.00
01.4108.214.00.00.413800	SUPP:PUBL&SUPPL/TAX CLAIM	200.00
01.4108.311.00.00.413800	SERV:LEGAL/OTHER/TAX CLAIM	1,500.00
01.4108.313.00.00.413800	SERV:COMPUTER CONS/TAX CLAIM	1,000.00
01.4108.318.00.00.413800	SERV:OTHER OPER/TAX CLAIM	5,000.00
01.4108.318.01.00.413800	SERV:POSTING/TAX CLAIM	17,000.00
01.4108.330.00.00.413800	COMM:POSTAGE/TAX CLAIM	25,000.00
01.4108.332.00.00.413800	COMM:ADVER/TAX CLAIM	2,500.00
01.4108.377.00.00.413800	SERV:CONTRACT/EQPT/TAX CLAIM	14,000.00
01.4108.750.00.00.413800	CAP PURCH/EQPT/TAX CLAIM	-
		<b>\$144,250.00</b>

Account	Description	2020 PROPOSED
01.4107.110.00.00.413700	EMP:WAGES/REG/TAX COLL	110,000.00
01.4107.120.00.00.413700	EMP:BENEFITS/TAX COLL	11,000.00
01.4107.150.00.00.413700	EMP:ELECT OFF BONDS/TAX COLL	-
01.4107.212.00.00.413700	SUPP:OTHER OPER/TAX COLL	400.00
01.4107.330.00.00.413700	COMM:POSTAGE/TAX COLL	16,000.00
		<b>\$137,400.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4109.110.00.00.413900	EMP:WAGES/REG/TREASURER	96,000.00
01.4109.120.00.00.413900	EMP:BENEFITS/TREASURER	35,500.00
01.4109.130.00.00.413900	EMP:TRAIN&CONF/TREASURER	1,000.00
01.4109.131.00.00.413900	EMP:TRAVEL/TREASURER	100.00
01.4109.132.00.00.413900	EMP:DUES&MEMBER/TREASURER	600.00
01.4109.210.00.00.413900	SUPP:OFFICE/TREASURER	2,000.00
01.4109.211.00.00.413900	SUPP:OFFICE EQPT/TREASURER	2,000.00
01.4109.214.00.00.413900	SUPP:PUBL&SUPPL/TREASURER	35.00
01.4109.250.00.00.413900	SUPP:REPAIR&MAINT/TREASURER	1,500.00
01.4109.310.00.00.000000	SERV:LEGAL/SOLICITOR/TREASURER	2,000.00
01.4109.313.00.00.413900	SERV:COMPUTER CONS/TREASURER	2,000.00
01.4109.321.00.00.413900	COMM:MONTH PHONE/TREASURER	1,000.00
01.4109.322.00.00.413900	COMM:LONG DIST/TREASURER	125.00
01.4109.323	COMM: PHONE EQUIP	100.00
01.4109.330.00.00.413900	COMM:POSTAGE/TREASURER	2,500.00
01.4109.332.00.00.413900	COMM:ADVER/TREASURER	50.00
01.4109.374.00.00.413900	SERV:MAINT&REP/EQPT/TREASURER	1,000.00
01.4109.377.00.00.413900	SERV:CONTRACT/TREASURER	11,000.00
01.4109.415.00.00.413900	SERV:OTHER/TREASURER	300.00
01.4109.750.00.00.413900	CAP PURCH:EQPT/TREASURER	-
		<b>\$158,810.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4133.110.00.00.449000	EMP:WAGES/REG/VET AFF	\$46,960.00
01.4133.120.00.00.449000	EMP:BENEFITS/VET AFF	\$8,200.00
01.4133.130.00.00.449000	EMP:TRAIN&CONF/VET AFF	\$800.00
01.4133.131.00.00.449000	EMP:TRAVEL/VET AFF	\$1,500.00
01.4133.132.00.00.449000	EMP:DUES&MEMBER/VET AFF	\$250.00
01.4133.210.00.00.449000	SUPP:OFFICE/VET AFF	\$1,000.00
01.4133.211.00.00.449000	SUPP:MIN OFF EQPT/VET AFF	\$1,000.00
01.4133.212.00.00.449000	SUPP:OTHER OPER/VET AFF	\$9,000.00
01.4133.313.00.00.449000	SERV:COMPUTER CON/VET AFF	\$800.00
01.4133.317.00.00.449000	SERV:FUNERAL&BURIAL/VET AFF	\$12,000.00
01.4133.321.00.00.449000	COMM:MONTH PHONE/VET AFF	\$600.00
01.4133.322.00.00.449000	COMM:LONG DIST/VET AFF	\$250.00
01.4133.324.00.00.449000	COMM:PHONE INSTALL & REPAIR/VET AFF	\$250.00
01.4133.325.00.00.000000	COMM:CELL PHONE/VET AFF	\$0.00
01.4133.330.00.00.449000	COMM:POSTAGE/VET AFF	\$200.00
01.4133.332.00.00.449000	COMM:ADVER/VET AFF	\$20.00
01.4133.374.00.00.449000	SERV:MAINT&REP/EQPT/VET AFF	\$0.00
01.4133.377.00.00.449000	SERV:MAINT&REP/CONTR/EQPT/VET	\$1,000.00
01.4133.415.00.00.449000	SERV:OTHER/VET AFF/VET ORG	\$500.00
01.4133.750.00.00.449000	CAP PURCH:EQPT/VET AFF	\$3,500.00
		<b>\$87,830.00</b>

CAP PURCH:EQUIP - NEW PRINTER APPROVED

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4103.110.00.00.412000	EMP:WAGES/REG/VOTER REG.	101,250.00
01.4103.120.00.00.412000	EMP:BENEFITS/VOTER REG	48,000.00
01.4103.130.00.00.412000	EMP:TRAIN&CONF/VOTER REG	1,000.00
01.4103.131.00.00.412000	EMP:TRAVEL/VOTER REG	200.00
01.4103.210.00.00.412000	SUPP:OFFICE/VOTER REG	1,400.00
01.4103.211.00.00.412000	SUPP:OFFICE EQPT/VOTER REG	1,200.00
01.4103.212.00.00.412000	SUPP:OTHER OPER/VOTER REG	200.00
01.4103.214.00.00.412000	SUPP:PUBL&SUPPL/VOTER	200.00
01.4103.240.00.00.412000	ELECTION/VOTER REG	50,000.00
01.4103.250.00.00.412000	SUPP:REP&MAINT/VOTER REG	200.00
01.4103.313.00.00.412000	SERV:COMPUTER CONS/VOTER REG	1,500.00
01.4103.321.00.00.412000	COMM:MONTH PHONE/VOTER REG	800.00
01.4103.322.00.00.412000	COMM:LONG DIST/VOTER REG	100.00
01.4103.323	COMM: PHONE EQUIPMENT	100.00
01.4103.330.00.00.412000	COMM:POSTAGE/VOTER REG	4,000.00
01.4103.332.00.00.412000	COMM:ADVER/VOTER REG	1,500.00
01.4103.374.00.00.412000	SERV:MAINT&REP/EQPT/VOTER REG	200.00
01.4103.377.00.00.412000	SERV:CONTRACT/VOTER REG	26,000.00
01.4103.419.00.00.412000	SERV:ELECTION OFF COMP/VOT REG	57,000.00
01.4103.750.00.00.412000	CAP PURCH:EQPT&SOFTWARE/VOTREG	2,000.00
		<b>\$296,850.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4137.110.00.00.418600	EMP:WAGES/REG/DC DUNC	\$68,000.00
01.4137.120.00.00.418600	EMP:BENEFITS/DC DUNC	\$50,000.00
01.4137.131.00.00.418600	EMP:TRAVEL/DC DUNCANNON	\$1,500.00
01.4137.210.00.00.418600	SUPP:OFFICE/DC DUNC	\$6,000.00
01.4137.211.00.00.418600	SUPP:OFFICE EQPT/DC DUNC	\$1,000.00
01.4137.212.00.00.418600	SUPP:OTHER OPER/DC DUNC	\$250.00
01.4137.214.00.00.418600	SUPP:PUBL&SUPPL/DC DUNC	\$200.00
01.4137.313.00.00.418600	SERV:COMPUTER CONS/DC DUNC	\$1,000.00
01.4137.318.00.00.418600	SERV:CONSTABLE/DC DUNC	\$3,500.00
01.4137.321.00.07.418600	COMM:MONTH PHONE/DC DUNC	\$3,200.00
01.4137.322.00.07.418600	COMM:LONG DIST/DC DUNC	\$200.00
01.4137.323	COMM: PHONE EQUIP	\$250.00
01.4137.330.00.00.418600	COMM:POSTAGE/DC DUNC	\$11,000.00
01.4137.331.00.00.418600	COMM:POST MTR RENT/DC DUNC	\$2,500.00
01.4137.361.07.07.418600	SERV:UTIL/ELEC/DC DUNC	\$2,500.00
01.4137.374.00.00.418600	SERV:MAINT&REP/EQPT/DC DUNC	\$1,000.00
01.4137.376.00.07.418600	SERV:CONTRACT/BLDG/DC DUNC	\$3,000.00
01.4137.383.00.07.418600	SERV:RENT/DC DUNC	\$42,000.00
01.4137.415.00.00.418600	SERV:OTHER/DC DUNC	\$2,000.00
		<b>\$199,100.00</b>



<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4138.110.00.00.418600	EMP:WAGES/REG/DC NWPRT	\$54,000.00
01.4138.120.00.00.418600	EMP:BENEFITS/DC NWPRT	\$15,000.00
01.4138.131.00.00.418600	EMP:TRAVEL/DC NWPRT	\$100.00
01.4138.150.00.00.418600	EMP:ELECT OFF BONDS/DC NWPRT	\$0.00
01.4138.210.00.00.418600	SUPP:OFFICE/DC NWPRT	\$2,800.00
01.4138.212.00.00.418600	SUPP:OTHER OPER/DC NWPRT	\$100.00
01.4138.214.00.00.418600	SUPP:PUBL&SUPPL/DC NWPRT	\$500.00
01.4138.313.00.00.418600	SERV:COMPUTER CONS/DC NWPRT	\$1,000.00
01.4138.318.00.00.418600	SERV:CONSTABLE/DC NWPRT	\$2,500.00
01.4138.321.00.08.418600	COMM:MONTH PHONE/DC NWPRT	\$2,500.00
01.4138.322.00.08.418600	COMM:LONG DIST/DC NWPRT	\$200.00
01.4138.323	COMM: PHONE EQUIP	\$250.00
01.4138.330.00.00.418600	COMM:POSTAGE/DC NWPRT	\$6,000.00
01.4138.331.00.00.418600	COMM:POST MTR RENT/DC NWPRT	\$1,000.00
01.4138.361.08.08.418600	SERV:UTIL/ELEC/DC NWPRT	\$3,500.00
01.4138.374.00.00.418600	SERV:MAINT&REP/EQPT/DC NWPRT	\$200.00
01.4138.376.00.08.418600	SERV:CONTRACT/BLDG/DC NWPRT	\$2,500.00
01.4138.377.00.00.418600	SERV:CONTRACT/EQPT/DC NWPRT	\$1,000.00
01.4138.383.00.08.418600	SERV:RENT/DC NWPRT	\$17,400.00
01.4138.415.00.00.418600	SERV:OTHER/DCNWPRT	\$1,000.00
		<b>\$111,550.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4139.110.00.00.418600	EMP:WAGES/REG/DC LOYS	\$47,000.00
01.4139.120.00.00.418600	EMP:BENEFITS/DC LOYS	\$28,000.00
01.4139.210.00.09.418600	SUPP:OFFICE/DC LOYS	\$3,500.00
01.4139.211.00.09.418600	SUPP:OFFICE EQPT/DC LOYS	\$300.00
01.4139.212.00.09.418600	SUPP:OTHER OPER/DC LOYS	\$200.00
01.4139.214.00.09.418600	SUPP:PUBL&SUPPL/DC LOYS	\$500.00
01.4139.313.00.09.418600	SERV:COMPUTER CONS/DC LOYS	\$500.00
01.4139.318.00.00.418600	SERV:CONSTABLE/DC LOYS	\$3,000.00
01.4139.321.00.09.418600	COMM:MONTH PHONE/DC LOYS	\$1,700.00
01.4139.322.00.09.418600	COMM:LONG DIST/DC LOYS	\$250.00
01.4139.323	COMM: PHONE EQUIPM	\$250.00
01.4139.330.00.09.418600	COMM:POSTAGE/DC LOYS	\$12,000.00
01.4139.361.09.09.418600	SERV:UTIL/ELEC/DC LOYS	\$2,000.00
01.4139.365.09.09.418600	SERV:UTIL/FUEL OIL/DC LOYS	\$3,000.00
01.4139.374.00.09.418600	SERV:MAINT&REP/EQPT/DC LOYS	\$250.00
01.4139.376.00.09.418600	SERV:CONTRACT/BLDG/DC LOYS	\$1,300.00
01.4139.377.00.09.418600	SERV:CONTRACT/EQPT/DC LOYS	\$500.00
01.4139.383.00.09.418600	SERV:RENT/DC LOYS	\$28,620.00
01.4139.415.00.00.413200	SERV:OTHER/DC LOYS	\$1,000.00
		<b>\$133,870.00</b>

<b>Account</b>	<b>Description</b>	<b>2020 PROPOSED</b>
01.4136.110.00.00.418400	EMP:WAGES/REG/JURY COMM	15,700.00
01.4136.110.01.00.418400	EMP:WAGES/JUN CO/JURY COMM	4,200.00
01.4136.120.00.00.418400	EMP:BENEFITS/JURY COMM	1,050.00
01.4136.120.01.00.418400	EMP:BENEFITS/JUN CO/JURY COMM	500.00
01.4136.131.00.00.418400	EMP:TRAVEL/JURY COMM	200.00
01.4136.132.00.00.418400	EMP:DUES&MEMBER/JURY COMM	1,000.00
01.4136.210.00.00.418400	SUPP:OFFICE/JURY COMM	500.00
01.4136.211.00.00.418400	SUPP:OFFICE EQUIP/JURY COMM	500.00
01.4136.325.00.00.418400	COMM:CELL PHONE/JURY COMM	500.00
01.4136.330.00.00.418400	COMM:POSTAGE/JURY COMM	6,000.00
01.4136.377.00.00.000000	SERV: CONTRACT	4,000.00
		<b>34,150.00</b>