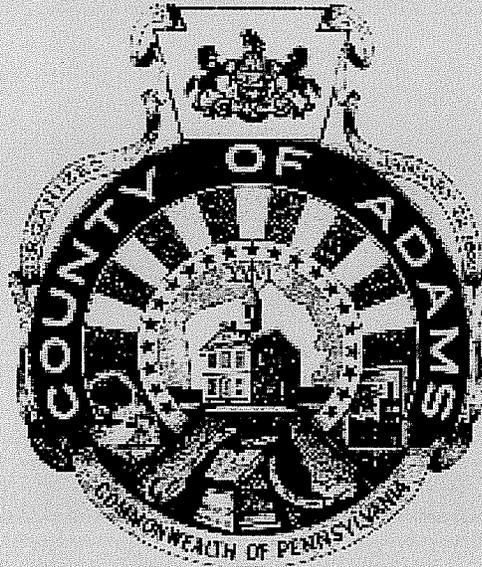


2010
Adams County
Budget

Final Adoption



Board of Commissioners:

George Weikert, Chairman
R. Glenn Snyder-Chairman
Lisa A. Moreno, Secretary

**ADAMS COUNTY BUDGET NARRATIVE
2010**

2009 presented obstacles for the Adams County Board of Commissioners as they strived to continue to maintain the fiscal strength of the county while providing the services needed to support the residents of our communities. Due to the 2009 State budget impasse, the County had to take a strong look at their General Operating Fund expenditures considering the uncertainty with State revenues for the 2010 budget.

With the time and talents of the entire staff, the 2010 budget was assembled with the current economic conditions of our Country and State in mind. We began working from a deficit fund balance of \$247,080 and ended with revenues equaling \$40,357,178 and expenditures totaling \$39,309,039.

| | |
|-----------------------------|-------------------|
| General Fund | \$40,357,178 |
| Children and Youth Services | 8,294,189 |
| 911 Communications Fund | 1,974,216 |
| Domestic Relations | 1,231,009 |
| Hazardous Materials Fund | 76,560 |
| Green Acres | <u>11,046,410</u> |
| | \$62,979,562 |

The County has recently joined with a healthcare Cooperative to help reduce our healthcare costs, but with stagnant or decreasing revenues from State and Federal sources, and increase demand for services, has dramatically affected the bottom line. Even with frugal planning and investments and reduction of overtime, the need for strong long range financial planning is a major objective which the county is currently addressing.

The 2010 budget reflects:

- Continuation of a countywide property evaluation with 21st Century Appraisals.
- Additional staff for the fourth judge.
- During 2009 the County made major strides with their long term planning project coordinated by Government Finance Officers Association (GFOA).
- The County will continue their commitment towards the Open Space program with a dedicated .4 mills of tax revenue.
- Will continue to review the 911 emergency radio system upgrades for the public safety of our citizens.
- Adams County Nursing & Rehabilitation Center continues to strive toward self sufficiency by reducing the County contribution due to restructuring in 2009.

The budget is made available for public inspection at the Commissioners Office, Room 201, Adams County Courthouse, 117 Baltimore Street, Room 201, Gettysburg, PA during the hours of 8:00 a.m. to 4:30 p.m. Monday through Friday.

ADAMS COUNTY BUDGET - 2010

Final Adoption for 12/23/09

| Department | Dept # | Revenue | Expenses |
|---------------------------------|--------|-----------|-----------|
| General Fund | | | |
| Accounting/Budgets | 103 | 1,000 | 379,178 |
| Admin/Debt/Insurance | 116 | 6,485 | 3,856,320 |
| Adult Probation | 302 | 870,292 | 1,273,054 |
| Ag Land Preservation | 409 | 69,700 | 662,224 |
| Auditors | 120 | 0 | 84,542 |
| Building/Maint | 104 | 59,715 | 974,695 |
| Central Processing Unit | 125 | 87,500 | 494,981 |
| Clerk of Courts | 208 | 607,240 | 449,955 |
| Commissioners | 101 | 72,200 | 553,849 |
| Community Re-Entry Program | 304 | 201,810 | 408,440 |
| Conservation District | 408 | 277,000 | 507,898 |
| Cooperative Extension | 412 | 0 | 564,992 |
| Coroner | 210 | 6,500 | 134,253 |
| County Complex | 117 | 0 | 142,401 |
| Courts | 212 | 210,976 | 1,268,418 |
| Criminal Justice Advisory Board | 221 | 26,300 | 71,343 |
| District Attorney | 201 | 202,696 | 712,187 |
| DJ Beauchat | 216 | 90,000 | 145,481 |
| DJ Bowman | 214 | 105,000 | 150,349 |
| DJ Carr | 213 | 130,000 | 142,444 |
| DJ Zepp | 215 | 100,000 | 113,718 |
| Elections/VR | 106 | 73,060 | 369,981 |
| Emergency Services | 401 | 66,869 | 310,581 |
| Employee Benefits | 119 | 1,211,249 | 6,823,016 |
| Environmental Services | 405 | 17,000 | 128,984 |
| Fire Marshals | 402 | 100 | 5,448 |
| GIS/Mapping | 113 | 13,500 | 198,515 |
| Grants | 416 | 0 | 153,000 |
| Green Space Grant Program | 411 | 0 | 11,268 |
| Hotel Tax Department | 031 | 345,000 | 40,000 |
| Human Resources | 118 | 80 | 438,336 |

ADAMS COUNTY BUDGET - 2010

Final Adoption for 12/23/09

| Department | Dept # | Revenue | Expenses |
|------------------------|--------|-------------------|-------------------|
| Juvenile Probation | 303 | 103,900 | 1,073,490 |
| Law Library | 211 | 6,800 | 115,854 |
| MIS | 121 | 0 | 479,975 |
| Planning | 114 | 147,375 | 467,601 |
| Prison | 301 | 1,132,647 | 7,824,424 |
| Protective Inspections | 403 | 8,500 | 43,971 |
| Prothonotary | 207 | 313,720 | 226,776 |
| Public Defender | 204 | 0 | 432,230 |
| Purchasing | 105 | 0 | 42,438 |
| Register & Recorder | 115 | 653,059 | 373,989 |
| Security | 206 | 0 | 301,322 |
| Sheriff | 205 | 177,280 | 556,402 |
| Solicitor | 102 | 150 | 143,897 |
| Subsidies | 417 | 0 | 2,990,938 |
| Tax Appraising | 108 | 0 | 226,493 |
| Tax Assessment | 107 | 31,538,666 | 1,644,678 |
| Tax Claim Bureau | 109 | 1,159,691 | 152,386 |
| Tax Collectors | 110 | 0 | 187,205 |
| TMI Grant, Act 147 | 404 | 13,389 | 13,389 |
| Treasurer | 111 | 105,200 | 183,049 |
| Veteran's Affairs | 407 | 0 | 72,855 |
| Victim Witness-RASA | 202 | 51,121 | 63,577 |
| Victim Witness-VOCA | 203 | 64,277 | 82,231 |
| Victim Witness-VOJO | 219 | 30,131 | 40,020 |
| Totals | | 40,357,178 | 39,309,039 |
| <i>Fund Balance</i> | | 1,048,139 | |

ADAMS COUNTY BUDGET - 2010

Final Adoption for 12/23/09

| Department | Dept # | Revenue | Expenses |
|-----------------------------|--------|------------|------------|
| Special Funds | | | |
| 911 Telecommunications | 200 | 1,974,216 | 1,974,216 |
| Children & Youth | 400 | 8,294,189 | 8,294,189 |
| Domestic Relations | 300 | 1,231,009 | 1,231,009 |
| Hazardous Materials | 500 | 76,560 | 76,560 |
| Independent Living | 420 | 195,514 | 195,514 |
| | | 11,771,488 | 11,771,488 |
| | | 0 | |
| TOTAL COUNTY | | 52,128,667 | 51,080,527 |
| <i>Fund Balance</i> | | 1,048,139 | |
| Enterprise Fund | | | |
| Green Acres Nursing & Rehab | | 11,046,410 | 11,046,410 |
| Other Special Funds | | | |
| Liquid Fuels Grant | 060 | 244,518 | 244,518 |
| | | 244,518 | 244,518 |

2010 ADAMS COUNTY BUDGET

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2010 ADAMS COUNTY BUDGET

Accounting & Budget

The mission of the Accounting and Budget Department is to provide, prepare, and maintain our Annual Budget and provide timely and accurate financial reports to the Commissioners and Department/Row Officials for proper management of the county finances. This department oversees the county's fiscal affairs in accordance with generally accepted accounting principles, government regulations and laws, and sound business practices.

The annual operating budget is prepared using line item requests based on a calendar year submitted by individual departments. The Accounting & Budget Department reviews each department's requests and then presents them to the Commissioners for appropriate funding levels to be recommended.

The Accounting & Budget Department maintains accounting records, processes disbursements and payroll, assists external auditors in conducting the Single Audit/General Purpose Audit, and oversees cash management, grant administration and debt administration. This Office also analyzes financial trends and monitors expenditures and revenues of each department.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Admin Fees - Wage Garnishments | 1,587 | 1,100 | 703 | 900 |
| Cash Discounts - A/P | 110 | 0 | 50 | 100 |
| <i>TOTAL REVENUES:</i> | \$1,697 | \$1,100 | \$753 | \$1,000 |
| <u>Expenses:</u> | | | | |
| Supplies | 2,831 | 2,500 | 2,012 | 2,500 |
| Publications | - | 400 | 68 | 400 |
| Minor Equipment | - | 150 | 4,072 | 672 |
| Professional Services | 190,731 | 177,720 | 180,000 | 200,785 |
| Advertising | - | 100 | - | 500 |
| Telephone | 244 | 290 | 140 | 200 |
| Postage | 1,476 | 500 | 500 | 500 |
| Shipping | 67 | - | - | - |
| Contracted Services | 965 | 1,328 | 1,328 | 1,328 |
| Equipment Repair | - | 200 | 239 | 500 |
| Mileage | 97 | 200 | 262 | 306 |
| Parking/Tolls | - | 50 | - | 50 |
| Training | 895 | 2,000 | 1,565 | 1,500 |
| Conferences | - | - | - | 1,000 |
| Dues/Memberships | 665 | 940 | 640 | 640 |
| <i>TOTAL OPERATING EXPENSES</i> | \$197,971 | \$186,378 | \$ 190,826 | \$210,881 |
| Salaries | 145,713 | 148,140 | 152,772 | 156,337 |
| FICA | 11,264 | 11,333 | 11,687 | 11,960 |
| <i>TOTAL OPERATING BUDGET</i> | \$354,948 | \$345,851 | \$ 355,285 | \$379,178 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$354,948 | \$345,851 | \$ 355,285 | \$379,178 |

2010 ADAMS COUNTY BUDGET

Admin/Debt/Insurance

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---|--------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Admin Fees: COBRA | 13,774 | 13,000 | 3,808 | 5,000 |
| Misc/Ins Reimb-Claims | 11,342 | 10,000 | 100 | - |
| Rental Income | 1,485 | 1,485 | 1,485 | 1,485 |
| TRAN Interest | 40,187 | - | | |
| <i>TOTAL REVENUES:</i> | \$66,788 | \$24,485 | \$5,393 | \$6,485 |
| <i>Expenses:</i> | | | | |
| Inventory Adjustment Expense | 960 | 100 | 874 | 900 |
| Insurance - PCorp/Old Claims | 301,252 | 330,000 | 303,000 | 310,000 |
| Bond Debt | 3,016,168 | 3,043,172 | 3,039,600 | 3,245,000 |
| TRAN Interest Expense | 222,210 | 300,000 | 140,000 | 300,000 |
| Refunds/Adjust: Prior Year | 15,080 | 20,000 | 400,000 | - |
| Real Estate Taxes Paid - Cumb. Twp Prop | 378 | 415 | 397 | 420 |
| County Owed Bridge Repair/Maint | 5,860 | - | - | - |
| <i>TOTAL OPERATING EXPENSES</i> | \$3,561,908 | \$3,693,687 | \$3,883,871 | \$3,856,320 |
| Salaries | - | - | - | - |
| FICA | - | - | - | - |
| <i>TOTAL OPERATING BUDGET</i> | \$3,561,908 | \$3,693,687 | \$3,883,871 | \$3,856,320 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$3,561,908 | \$3,693,687 | \$3,883,871 | \$3,856,320 |

2010 ADAMS COUNTY BUDGET

Adult Probation

The primary mission of the Adams County Adult Probation/Parole Department is to ensure the safety and protection of the community, uphold offender accountability and aid in his/her rehabilitation and reintegration into the community. As the needs of the Adams County community change, so does the role of probation and parole. Working together with the court and county government, the Adams County Adult Probation/Parole Department is committed to providing community-based programming that focuses on the individualized treatment of the offender.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Federal-PCCD Grant 2361 EM | 15,830 | 15,830 | 15,830 | 15,830 |
| State-PA Bd Funds-Grant in Aide | 96,085 | 173,396 | 173,396 | 178,812 |
| Dept Charges - DNA Testing | 4,912 | 4,700 | 3,850 | 3,850 |
| Admin Fees | 79,749 | 68,000 | 51,000 | 51,000 |
| Education Subst Abuse - Act 198 | 48,124 | 43,000 | 55,000 | 55,000 |
| Offenders Supervision-Act 34 | 241,652 | 260,000 | 230,000 | 230,000 |
| Electronic Monitoring | 154,915 | 135,000 | 102,000 | 109,000 |
| Public Service Fees | 21,656 | 20,000 | 21,000 | 21,000 |
| Ammunition Revenues | 587 | 400 | 300 | - |
| PBOPP Training Reimb | 2,685 | 3,000 | 2,000 | 2,000 |
| Offenders Treatment Fee | 1,843 | 1,000 | 1,000 | 1,000 |
| DUI Education Fee | 48,084 | 43,000 | 43,000 | 44,000 |
| Interstate Compact/App Fee | 258 | 150 | 1,000 | 800 |
| Offenders Supervision-COUNTY | 205,149 | 180,000 | 157,000 | 158,000 |
| Transfer In - Court Reserved Supervision | 26,000 | - | - | - |
| <i>TOTAL REVENUES:</i> | \$947,529 | \$947,476 | \$856,376 | \$870,292 |
| <i>Expenses:</i> | | | | |
| Supplies | 7,377 | 9,500 | 8,500 | 9,500 |
| Identification Apparel | - | 1,000 | 1,000 | 1,000 |
| Electronic Monitoring | 131,262 | 117,000 | 136,000 | 82,000 |
| Minor Equipment | 6,275 | 14,215 | 12,700 | 15,780 |
| Firearm Supplies | 3,586 | 2,500 | 2,500 | 2,500 |
| Drug Testing | 14,256 | 16,000 | 16,000 | 17,000 |
| Professional Services | - | 300 | - | 300 |
| Solicitor / Legal Fees | - | 1,000 | - | 500 |
| Advertising | - | 300 | - | 300 |
| Telephone | 7,459 | 7,500 | 6,000 | 7,800 |
| Postage | 2,418 | 2,800 | 1,600 | 2,500 |
| Shipping | - | 100 | 100 | 100 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|--------------------|---------------------------|-----------------------------|---------------------------|
| Subscriptions | 606 | 600 | 270 | 600 |
| Contracted Services | 14,007 | 15,365 | 14,365 | 14,365 |
| Vehicle Repair/Maintenance | 4,543 | 4,000 | 2,500 | 3,500 |
| Gas County Vehicles | 3,258 | 5,500 | 3,500 | 4,500 |
| Equipment Repair | 602 | 500 | 250 | 500 |
| Mileage | 9,024 | 12,500 | 8,500 | 10,556 |
| Routine Duty - Meals | 17 | 100 | - | 50 |
| Parking/Tolls | - | 200 | 50 | 50 |
| Training | 13,132 | 8,600 | 5,500 | 7,600 |
| Conferences/Conventions | 3,235 | 7,200 | 5,300 | 7,150 |
| Dues/Membership | 2,120 | 2,375 | 2,375 | 2,350 |
| Union - Personal Prop Comp | - | 300 | 100 | 200 |
| Union - Health Club Membership | 2,526 | 3,500 | 3,500 | 3,500 |
| TOTAL OPERATING EXPENSES | \$225,703 | \$232,955 | \$230,610 | \$194,201 |
| Salaries | 983,489 | 1,007,198 | 982,350 | 1,002,186 |
| FICA | 73,575 | 77,051 | 75,150 | 76,667 |
| TOTAL OPERATING BUDGET | \$1,282,767 | \$1,317,204 | \$1,288,110 | \$1,273,054 |
| Total Capital Outlay | 20,871 | | | - |
| TOTAL EXPENSES | \$1,303,638 | \$1,317,204 | \$1,288,110 | \$1,273,054 |

2010 ADAMS COUNTY BUDGET

Ag Land Preservation

The Adams County Agricultural Land Preservation Board (Board) was established by the Adams County Board of Commissioners, dated January 10, 1990, pursuant to authority granted by Pennsylvania Act 43 of 1981 (7 Pa. Code Section 138.1) as amended, and by Act 149 of 1988 (3 PS Section 901et. seq). The purpose of the Board is to administer the Agricultural Conservation Easement Program for Adams County. To that end, the Board will act so as to:

- (1) Protect viable agricultural lands by acquiring agricultural conservation easements which prevent the development or improvement of the land for any purpose other than agricultural production.
- (2) Encourage landowners to make a long-term commitment to agriculture by offering them financial incentives and security of land use.
- (3) Provide compensation to landowners in exchange for their relinquishment of the right to develop their private property.
- (4) Protect normal farming operations in agricultural security areas from incompatible Non-farmland uses that may render farming impracticable.
- (5) Protect farming operations from complaints of public nuisance against normal farming operations.
- (6) Assure conservation of viable agricultural lands in order to protect the agricultural economy of this Commonwealth.
- (7) Maximize agricultural easement purchase funds that protect the investment of taxpayers in agricultural conservation easements.
- (7) Concentrate resources in a manner that will ensure the purchase of easements for the protection of the largest amount of farmland possible.
- (8) Execute all agreements of other documents necessary to effect the purchase of such agricultural conservation easements in the name of Adams County and/or the Commonwealth of Pennsylvania.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| State Reimb (settlement Exp) | 15,338 | 35,000 | 29,000 | 57,600 |
| Income from Plotter/Copier | 1,508 | 1,600 | 1,500 | 1,600 |
| Application Fees | 4,500 | 4,000 | 3,000 | 6,000 |
| Interest Revenue | 13,876 | 9,000 | 5,000 | 4,500 |
| <i>TOTAL REVENUES:</i> | \$35,222 | \$49,600 | \$38,500 | \$69,700 |
| <i>Expenses:</i> | | | | |
| Supplies | 1,348 | 1,200 | 1,200 | 1,300 |
| Publications & Brochures | 112 | 150 | 120 | 150 |
| Minor Equipment | 938 | 326 | 315 | - |
| Professional Services | 24,850 | 49,900 | 28,000 | 67,250 |
| Advertising | 30 | 100 | 104 | 150 |
| Telephone | 108 | 150 | 110 | 120 |
| Postage | 948 | 1,000 | 1,600 | 1,200 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Shipping | 7 | 100 | 100 | 100 |
| Office Rental | 18,496 | 18,496 | 18,496 | 18,496 |
| Contracted Services | 2,904 | 2,956 | 2,000 | 2,912 |
| Gasoline for County Vehicle | 122 | 200 | 200 | 200 |
| Equipment Repair | - | 100 | - | 100 |
| Mileage | 1,137 | 900 | 900 | 1,000 |
| Parking/Tolls | - | 100 | - | 50 |
| Training | 36 | 300 | 100 | 300 |
| Conferences/Conventions | 412 | 850 | 350 | 800 |
| Dues / Memberships | 150 | 570 | 435 | 150 |
| County Contribution | 403,556 | 400,000 | 400,000 | 400,000 |
| TOTAL OPERATING EXPENSES | \$455,154 | \$477,398 | \$454,030 | \$494,278 |
| Salaries | 134,509 | 135,212 | 149,730 | 156,011 |
| FICA | 10,157 | 10,344 | 11,454 | 11,935 |
| TOTAL OPERATING BUDGET | \$599,820 | \$622,954 | \$615,214 | \$662,224 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$599,820 | \$622,954 | \$615,214 | \$662,224 |

2010 ADAMS COUNTY BUDGET

Auditors

As auditors for the County of Adams, our objective is to audit, settle and adjust the accounts of all county offices and make an annual report thereof to the Pennsylvania Department of Community and Economic Development and also publish the report in a newspaper published in the County. As auditors we will prepare and examine the financial and compliance information in order to perform a proper audit. The objectives of an audit are to analyze the books, records and transactions of the County to insure the financial position of the County, to check that funds have been properly handled and all transactions have been made in accordance with good practices and legal requirements.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| | <i>NO REVENUES</i> | | | |
| <u>TOTAL REVENUES:</u> | | | | |
| <u>Expenses:</u> | | | | |
| Supplies | 187 | 300 | 300 | 350 |
| Minor Equipment | 601 | - | - | - |
| Solicitor/Legal Fees | 1,000 | 1,000 | 1,000 | 1,000 |
| Advertising | 649 | 685 | 707 | 740 |
| Telephone | 15 | 30 | 30 | 30 |
| Postage | 9 | 20 | 10 | 20 |
| Equipment Repair | - | 100 | - | 100 |
| Mileage | - | 460 | 460 | 222 |
| Training | 947 | 950 | 824 | 950 |
| Conferences | 1,891 | 2,040 | 1,660 | 1,500 |
| Dues/Memberships | 500 | 500 | 500 | 500 |
| <u>TOTAL OPERATING EXPENSES</u> | <u>\$5,799</u> | <u>\$6,085</u> | <u>\$5,491</u> | <u>\$5,412</u> |
| Salaries | 51,646 | 71,976 | 51,925 | 73,507 |
| FICA | 3,778 | 5,506 | 3,972 | 5,623 |
| <u>TOTAL OPERATING BUDGET</u> | <u>\$61,223</u> | <u>\$83,567</u> | <u>\$61,388</u> | <u>\$84,542</u> |
| Total Capital Outlay | - | - | - | - |
| <u>TOTAL EXPENSES</u> | <u>\$61,223</u> | <u>\$83,567</u> | <u>\$61,388</u> | <u>\$84,542</u> |

2010 ADAMS COUNTY BUDGET

Building & Maintenance

The mission of the Building and Maintenance Department is to:

- (1) maintain all county buildings, including the Agricultural and Natural Resources Center, the Union Square Building, County Magistrate Offices, the Children & Youth and the Domestic Relation Offices located in the former American Legion Building and the and the County Complex Facilities.
- (2) maintain the equipment, grounds, water treatment and sewer to be safe and operational.
- (3) to comply with the NFPA 101 Life Safety Codes; Department of Health and Safety inspection division, DEP, EPA and ADA.
- (4) maintain the Building and Maintenance Office, security computer system, telephone and voice mail system, courthouse mail, copiers and printing operations and many others to numerous to mention.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-------------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Department Charges | 1,590 | 900 | 900 | 900 |
| Building & Maint-AG Services | 57,395 | 58,815 | 58,815 | 58,815 |
| <u>TOTAL REVENUES:</u> | <u>\$58,985</u> | <u>\$59,715</u> | <u>\$59,715</u> | <u>\$59,715</u> |
| <u>Expenses:</u> | | | | |
| Supplies | 37,306 | 34,200 | 34,200 | 34,000 |
| Minor Equipment | 612 | 1,482 | 1,482 | 400 |
| Advertising | 2,042 | 2,000 | 1,500 | 1,800 |
| Telephone | 66,364 | 63,000 | 60,000 | 63,000 |
| Postage | 57 | 100 | 50 | 100 |
| Shipping | 63 | 250 | 125 | 200 |
| Electric | 149,546 | 148,000 | 143,000 | 145,000 |
| Natural Gas: Building | 22,195 | 55,000 | 45,000 | 50,000 |
| Water/Sewer | 10,850 | 11,000 | 11,000 | 15,000 |
| Disposal of Waste | 6,003 | 6,000 | 6,000 | 6,000 |
| Property Repair/Maintenance/Snow Removal | 1,562 | 2,500 | 1,500 | 2,000 |
| Building Repair/Maintenance | 22,413 | 60,000 | 60,000 | 35,000 |
| Rent-Archives Lease | 32,117 | 32,117 | 32,117 | 32,117 |
| Contracted Services | 49,205 | 44,963 | 44,963 | 47,337 |
| Vehicle Repair/Maintenance | 3,104 | 3,100 | 3,100 | 3,100 |
| Gas for County Vehicles | 6,602 | 6,500 | 4,400 | 5,000 |
| Equipment Repair | 6,865 | 15,000 | 5,000 | 10,000 |
| Mileage | 134 | 200 | - | - |
| Parking/Tolls | - | 100 | - | 100 |
| Training | 80 | 1,625 | 200 | 1,625 |
| Uniform Expense | 1,254 | 1,500 | 1,500 | 2,000 |
| <u>TOTAL OPERATING EXPENSES</u> | <u>\$418,374</u> | <u>\$488,637</u> | <u>\$455,137</u> | <u>\$453,779</u> |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Salaries | 448,637 | 466,347 | 464,825 | 483,898 |
| FICA | 33,568 | 35,676 | 35,559 | 37,018 |
| TOTAL OPERATING BUDGET | \$900,579 | \$990,660 | \$955,521 | \$974,695 |
| Total Capital Outlay | - | 56,700 | - | - |
| TOTAL EXPENSES | \$900,579 | \$1,047,360 | \$955,521 | \$974,695 |

2010 ADAMS COUNTY BUDGET

Central Processing Unit

The mission of the Adams County Central Processing Unit is to provide local law enforcement with standard protocol in which to process individuals accused of criminal offenses. This shall be attained by coordinating the means and methods of obtaining, processing and disseminating offender identification and criminal history information.

Vision Statement: The vision of the Adams County Central Processing Unit is to insure that criminal history information is properly safeguarded and to maximize local law enforcement's ability to coordinate their efforts in solving crime. We will also minimize the amount of time required to process offenders thereby allowing law enforcement officers the opportunity to maximize the services provided to their communities.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Department Charges | 74,615 | 69,000 | 79,055 | 87,500 |
| TOTAL REVENUES: | \$74,615 | \$69,000 | \$79,055 | \$87,500 |
| <u>Expenses:</u> | | | | |
| Supplies | 2,061 | 2,500 | 2,186 | 2,500 |
| Minor Equipment | | - | - | - |
| Postage | 997 | 1,000 | 1,514 | 1,500 |
| Contracted Services | 9,332 | 16,127 | 9,767 | 10,100 |
| TOTAL OPERATING EXPENSES | \$12,390 | \$19,627 | \$13,467 | \$14,100 |
| Salaries | 445,400 | 448,089 | 432,437 | 446,708 |
| FICA | 33,972 | 34,279 | 33,081 | 34,173 |
| TOTAL OPERATING BUDGET | \$491,762 | \$501,995 | \$478,985 | \$494,981 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$491,762 | \$501,995 | \$478,985 | \$494,981 |

2010 ADAMS COUNTY BUDGET

Clerk of Courts

The Clerk of Courts is the official record keeper for all matters relating to the criminal division of the Court of Common Pleas. The general mission of the office of the Clerk of Courts is to manage and maintain records of the Criminal Court, the Orphans Court and Miscellaneous Court; and to collect and distribute monies assessed by the Court in fines, costs and restitution.

It is the goal of Adams County Clerk of Courts Office to provide the highest standard of service in the most dignified, respectful, efficient and cost effective manner. All Court records must be maintained so that many officials who need the information to make decisions regarding incarceration, driver license suspensions, fines and penalties have access to the information in an organized and timely manner. A well-trained, experience staff is essential to coordinate, process, maintain and archive all the data and documents associated with each case.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-----------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| License, Marriage | 15,140 | 13,500 | 13,542 | 13,500 |
| State Funds-Act 24 of 1992 Refund | 4,552 | 2,700 | 3,363 | 4,190 |
| Department Charges | 382,426 | 300,000 | 327,395 | 320,000 |
| Copy Revenue | 1,128 | 750 | 988 | 950 |
| Misc Fines and Forfeitures | 198,281 | 160,000 | 171,137 | 170,000 |
| DUI, Fines & Forfeitures | 101,858 | 85,000 | 96,653 | |
| Bail Recovery | - | - | - | - |
| Counseling Funds | 525 | 600 | 643 | 600 |
| Addiction Diversionary Fund | - | - | 5,241 | 3,000 |
| DUI - Detention | - | - | - | 47,500 |
| DUI - Drug & Alcohol | - | - | - | 47,500 |
| Records Management Funds | 15,008 | - | - | - |
| TOTAL REVENUES: | \$718,918 | \$562,550 | \$618,962 | \$607,240 |
| <u>Expenses:</u> | | | | |
| Supplies | 10,264 | 9,100 | 9,480 | 9,500 |
| Microfilm Supplies | 112 | - | - | - |
| Publications/Brochures | 824 | 1,300 | 1,215 | 1,300 |
| Minor Equipment | 17,982 | 1,215 | 1,215 | 6,425 |
| Professional Services | 1,750 | 3,000 | 3,000 | 3,000 |
| Solicitor / Legal Fees | 1,000 | 1,000 | 1,000 | 1,000 |
| Advertising Expense | 3,052 | 3,800 | 1,381 | 2,320 |
| Telephone Expense | 620 | 675 | 211 | 500 |
| Postage Expense (USPS) | 14,534 | 15,000 | 15,813 | 15,380 |
| Rental: Storage Space | 536 | 1,500 | 1,410 | - |
| Contracted Services | 2,280 | 2,740 | 2,520 | 2,085 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Equipment Repair | 121 | 500 | 300 | 500 |
| Mileage | - | 590 | 100 | 600 |
| Parking/Tolls | - | 50 | - | 150 |
| Training | - | 200 | 150 | 200 |
| Conferences | - | 2,750 | - | 3,385 |
| Dues / Memberships | 650 | 650 | 650 | 650 |
| TOTAL OPERATING EXPENSES | \$53,725 | \$44,070 | \$38,445 | \$46,995 |
| Salaries | 315,576 | 346,878 | 350,585 | 374,324 |
| FICA | 23,258 | 26,536 | 26,820 | 28,636 |
| TOTAL OPERATING BUDGET | \$392,559 | \$417,484 | \$415,850 | \$449,955 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$392,559 | \$417,484 | \$415,850 | \$449,955 |

2010 ADAMS COUNTY BUDGET

Commissioners

The Board of Commissioners consists of three members and constitutes the chief governing body of the County. The Commissioners, together with their executive staff, manages the county organization with the mission of providing quality government service in an efficient cost effective manner. The Commissioners are elected every four years and are responsible for setting policy, fiscal management and the administration of County affairs. The Commissioners serve on the Salary, Prison, County Home and Election Boards as well as sitting as Board of Assessment Appeals. They appoint members to participate on various boards and commissions affiliated with the county.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Per Capita Tax Rev-PY | 20,200 | 20,000 | 23,000 | 20,000 |
| Admin Fees- Adams County Library System | 19,913 | 21,000 | 19,000 | 20,000 |
| Department Charges | 1,544 | 200 | 384 | 200 |
| Admin Fees-Liquid Fuels | 8,000 | 5,000 | 5,000 | 8,000 |
| Commissions Earned | 8,325 | 7,000 | 7,900 | 7,000 |
| Admin Fees-ACT 137 | 51,412 | 15,000 | 6,000 | 10,000 |
| Admin Fees-911 | 7,699 | 7,000 | 5,000 | 7,000 |
| <i>TOTAL REVENUES:</i> | \$117,093 | \$75,200 | \$66,284 | \$72,200 |
| <i>Expenses:</i> | | | | |
| Supplies | 1,978 | 2,100 | 2,600 | 3,100 |
| Supplies - Archives/Records Management | - | 500 | - | 500 |
| Publications and | 728 | 800 | 791 | 800 |
| Minor Equipment | - | - | - | - |
| Professional Services | 120,691 | 200,000 | 106,000 | 173,000 |
| Professional Services-Archives/Rrcds Mgmnt | - | 500 | - | 500 |
| Legal Fees | 5,552 | 4,100 | 3,020 | 5,000 |
| Advertising | 3,454 | 3,600 | 3,000 | 3,600 |
| Telephone | 1,300 | 1,600 | 1,100 | 1,500 |
| Postage | 418 | 500 | 335 | 500 |
| Contracted Services | 13,971 | 3,140 | 3,000 | 2,278 |
| Equipment Repair | - | 100 | - | 100 |
| Mileage - Routine | 1,633 | 1,400 | 675 | 2,667 |
| Parking/Tolls | - | 100 | 15 | 100 |
| Training | 836 | 870 | 300 | 2,300 |
| Conferences/Convention | 2,562 | 5,200 | 2,100 | 4,540 |
| Dues/Memberships | 9,176 | 9,954 | 10,091 | 10,470 |
| <i>TOTAL OPERATING EXPENSES</i> | \$162,299 | \$234,464 | \$133,027 | \$210,955 |
| Salaries | 285,300 | 289,338 | 292,000 | 318,527 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| FICA | 21,324 | 22,134 | 22,338 | 24,367 |
| TOTAL OPERATING BUDGET | \$468,923 | \$545,936 | \$447,365 | \$553,849 |
| Total Capital Outlay | - | 150,000 | - | - |
| TOTAL EXPENSES | \$468,923 | \$695,936 | \$447,365 | \$553,849 |

2010 ADAMS COUNTY BUDGET

Community Re-Entry Program

The primary mission of the Adams County Community Re-Entry Program is to provide opportunities for participants to engage in the community through employment, treatment and rehabilitative programming, community service projects and family visitation. Administration of these opportunities, in a supported environment, provides the essential components for a successful transition from incarceration to the community.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Re-entry Inmate Fees | 89,110 | | | |
| Re-entry Inmate Room/Board | 302,387 | 270,000 | 149,724 | 150,000 |
| Laundry Fees | | 12,000 | 5,569 | 6,000 |
| Drug Testing Fees | | 49,000 | 22,278 | 23,000 |
| Transportation Fees | | 4,000 | 5,252 | 5,500 |
| Weekender/Out of County Fees | 12,693 | | 6,833 | 4,050 |
| Unemployed Inmate Fees (drug testing & laundry) | | | | 13,260 |
| <i>TOTAL REVENUES:</i> | \$404,190 | \$335,000 | \$189,656 | \$201,810 |
| <i>Expenses:</i> | | | | |
| Supplies | 2,044 | 2,250 | 1,583 | 2,000 |
| Supplies - General/Inmate | 37,022 | - | - | - |
| Supplies - Security | - | 620 | - | - |
| Urinalysis Testing | 16,749 | - | - | - |
| Identification Apparel | 504 | 450 | 443 | 300 |
| Minor Equipment | 1,112 | 1,874 | 952 | - |
| Drug Testing | 1,372 | 10,000 | 7,395 | - |
| Professional Services | - | - | - | 53,950 |
| Advertising | 137 | 150 | - | 150 |
| Telephone | 1,998 | 4,489 | 4,400 | 4,840 |
| Postage | 169 | 200 | 102 | 150 |
| Electric | - | 43,190 | 35,000 | 39,200 |
| Fuel/Oil | - | 32,065 | 23,000 | 27,000 |
| Water/Sewer | - | 14,154 | 13,500 | 14,850 |
| Waste Disposal | - | 3,005 | 2,000 | 2,200 |
| Contracted Services | 3,946 | 2,536 | 1,716 | 3,018 |
| Vehicle | 2,649 | 1,500 | 1,500 | 1,500 |
| Gasoline for County | 5,320 | 7,008 | 4,020 | 5,320 |
| Equipment Repair | - | 500 | 350 | 350 |
| Mileage | - | 200 | - | 111 |
| Routine Duty Meals | - | 1,800 | - | 1,200 |
| Training | 158 | 200 | - | 200 |
| Conferences | - | 200 | - | - |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Dues/Memberships | - | 70 | - | - |
| Union - GYM Membership Reimb | - | 1,500 | - | 1,500 |
| TOTAL OPERATING EXPENSES | \$73,180 | \$127,961 | \$95,961 | \$157,839 |
| Salaries | 190,104 | 221,648 | 223,496 | 232,792 |
| FICA | 14,015 | 16,956 | 17,097 | 17,809 |
| TOTAL OPERATING BUDGET | \$277,299 | \$366,565 | \$336,554 | \$408,440 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$277,299 | \$366,565 | \$336,554 | \$408,440 |

2010 ADAMS COUNTY BUDGET

Conservation District

The mission of the Conservation District is to :

- * To serve and assist Adams County citizens by promoting the maintenance, improvement and wise use of land, water and other related natural resources at the local level
- * To offer technical, financial and educational assistance to landowners in cooperation with local, state and federal agencies
- * To provide sound conservation and natural resources management assistance in Adams County.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| State Funding-Cons | 194,933 | 190,920 | 185,000 | 170,000 |
| State Funding-Ches Bay | 52,797 | 46,886 | 42,970 | 42,000 |
| Dept Charges | 93,500 | 87,000 | 87,000 | 65,000 |
| <i>TOTAL REVENUES:</i> | \$341,230 | \$324,806 | \$314,970 | \$277,000 |
| <u>Expenses:</u> | | | | |
| Supplies | 1,045 | 1,000 | 1,000 | 1,000 |
| Minor Equipment | 1,876 | - | - | - |
| Professional Services | 351 | 300 | - | 300 |
| Advertising | 29 | 50 | 30 | 50 |
| Telephone | 1,016 | 1,000 | 850 | 850 |
| Postage | 752 | 800 | 600 | 600 |
| Mortgage/Rent: Property | 57,435 | 57,435 | 57,435 | 57,435 |
| Contracted Services | 738 | 700 | 700 | 700 |
| Vehicle Repair | 1,451 | 1,200 | 1,000 | 1,000 |
| Gas for County Vehicles | 4,613 | 4,500 | 3,800 | 4,000 |
| Equipment Repair | - | 100 | - | 100 |
| Mileage | 297 | 600 | 300 | 333 |
| Routine Duty: Meals | 52 | 150 | 100 | 100 |
| Parking/Tolls | - | 100 | 50 | 45 |
| Outreach/Educational Activity | 973 | 925 | 900 | 900 |
| Training | - | 400 | 200 | 200 |
| Conferences/Conventions | 604 | 725 | 500 | 500 |
| Tours/Workshops | 782 | 1,050 | 700 | 700 |
| Dues / Memberships | 3,479 | 3,488 | 3,488 | 2,872 |
| <i>TOTAL OPERATING EXPENSES</i> | \$75,493 | \$74,523 | \$71,653 | \$71,685 |
| Salaries | 414,027 | 445,992 | 395,000 | 405,214 |
| FICA | 29,704 | 34,118 | 30,218 | 30,999 |
| <i>TOTAL OPERATING BUDGET</i> | \$519,224 | \$554,633 | \$496,871 | \$507,898 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$519,224 | \$554,633 | \$496,871 | \$507,898 |

2010 ADAMS COUNTY BUDGET

Cooperative Extension

The mission of Penn State Cooperative Extension of Adams County is to enhance the quality of life of Adams Countians and other Pennsylvanians by providing nonformal educational outreach opportunities to individuals, families, businesses and communities. This outreach includes the following areas: Agriculture, 4-H and Youth Development, Community & Economic Development, Families and Children, Horticulture/Gardening, Natural Resources, and Nutrition, Diet and Health. Extension provides educational programs to enable the Commonwealth to maintain a competitive, environmentally sound food and fiber system, as well as to prepare youth, adults, and families to participate more fully in community decisions.

The Cooperative Extension staff based in Adams County and staff throughout the Capital Region will fulfill this mission by strengthening the capacity of county citizens to address societal issues, solve critical problems facing residents, and develop lifelong learning skills throughout the integration of education, outreach and service.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|--------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| | <i>NO REVENUES</i> | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 6,617 | 8,550 | 8,000 | 8,550 |
| Outreach | 866 | 1,000 | 1,000 | 1,000 |
| Publications & Brochures | 893 | 1,500 | 1,500 | 1,500 |
| Minor Equipment | - | 1,675 | 1,500 | - |
| Professional Services | 123,292 | 182,894 | 164,948 | 157,000 |
| Advertising | - | - | - | - |
| Telephone | 5,693 | 6,800 | 5,700 | 6,800 |
| Postage | 1,703 | 1,850 | 1,850 | 1,850 |
| Shipping | 184 | 200 | 51 | 50 |
| Office Rent | 153,321 | 153,321 | 153,321 | 153,321 |
| Contracted Services | 18,902 | 20,009 | 16,286 | 11,484 |
| Equipment Repair | - | - | - | - |
| Mileage | 14,562 | 17,500 | 15,000 | 19,444 |
| Routine Duty Meals | 509 | 500 | 500 | 500 |
| Overnight | 1,404 | 1,300 | 1,300 | 1,300 |
| Registrations | 1,508 | 950 | 950 | 950 |
| Training | 2,726 | 4,465 | 4,465 | 5,500 |
| Conferences/Conventions | 3,282 | 4,704 | 1,025 | 3,669 |
| Dues / Memberships | 416 | 416 | 431 | 431 |
| Insurance - Liability/Van | 4,032 | 5,602 | 3,811 | 4,500 |
| <i>TOTAL OPERATING EXPENSES</i> | \$339,910 | \$413,236 | \$381,638 | \$377,849 |
| Salaries | 159,288 | 168,284 | 167,118 | 173,844 |
| FICA | 11,789 | 12,874 | 12,785 | 13,299 |
| <i>TOTAL OPERATING BUDGET</i> | \$510,987 | \$594,394 | \$561,541 | \$564,992 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$510,987 | \$594,394 | \$561,541 | \$564,992 |

2010 ADAMS COUNTY BUDGET

Coroner

The Coroner's Office is responsible for investigating any sudden, unexplained deaths not due to prior known medical causes, to ascertain the cause and manner of death and try to determine if another person was responsible for the death. This Office must work within prescribed laws and serve all the residents of Adams County.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Department Charges | 7,250 | 6,000 | 6,900 | 6,500 |
| <i>TOTAL REVENUES:</i> | \$7,250 | \$6,000 | \$6,900 | \$6,500 |
| <i>Expenses:</i> | | | | |
| Supplies | 1,316 | 555 | 1,070 | 1,500 |
| Minor Equipment | 561 | - | - | - |
| Professional Services | 52,670 | 68,000 | 86,000 | 75,000 |
| Solicitor / Legal Fees | 750 | 750 | 1,620 | 1,000 |
| Telephone Expense | 2,647 | 3,300 | 2,376 | 2,600 |
| Postage Expense (USPS) | 191 | 145 | 142 | 145 |
| Electric | 5,542 | 4,000 | 6,216 | 6,000 |
| Fuel Oil/Natural Gas | 2,873 | 3,200 | 4,155 | 4,100 |
| Water/sewer | 1,615 | 1,272 | 2,108 | 2,100 |
| Hazardous Waste Pick-up | 321 | 287 | 341 | 350 |
| Building Repair/Maintenance | - | 100 | - | 100 |
| Contracted Services | 890 | 300 | 350 | 693 |
| Equipment Repair | - | 95 | - | 95 |
| Mileage | 805 | 650 | 756 | 778 |
| Parking/Tolls | - | 25 | 14 | 25 |
| Training | 1,975 | 700 | 275 | 200 |
| Conferences/Conventions | 929 | 900 | 853 | 900 |
| Dues / Memberships | 570 | 560 | 560 | 560 |
| <i>TOTAL OPERATING EXPENSES</i> | \$73,655 | \$84,839 | \$106,836 | \$96,146 |
| Salaries | 33,984 | 34,705 | 34,705 | 35,399 |
| FICA | 2,587 | 2,655 | 2,655 | 2,708 |
| <i>TOTAL OPERATING BUDGET</i> | \$110,226 | \$122,199 | \$144,196 | \$134,253 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$110,226 | \$122,199 | \$144,196 | \$134,253 |

2010 ADAMS COUNTY BUDGET

County Complex

The mission of the County Complex Department is to maintain the one hundred and eighty plus acres of the county complex buildings, grounds, equipment, water tower, well pumps, sewage pumps, generators, bar screening station, sewage lines, sewage flow meter and well treatment to be safe and operational.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| <i>NO REVENUES</i> | | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <i>Expenses:</i> | | | | |
| Supplies | 3,712 | 3,800 | 3,800 | 3,800 |
| Lab Testing | 1,455 | 3,000 | 2,000 | 2,500 |
| Minor Equipment | 774 | 1,613 | 1,613 | 600 |
| Professional Services | - | 1,000 | - | 1,000 |
| Fuel Oil/Natural Gas | 3,530 | 6,000 | 4,800 | 5,000 |
| Disposal of Waste | 558 | 1,044 | - | - |
| Property Repair/Maint/Snow Removal | 3,850 | 4,000 | 4,108 | 4,000 |
| Building Repair/Maintenance | 60 | 2,000 | 2,000 | 2,000 |
| Contracted Services | 3,852 | 5,639 | 5,639 | 5,139 |
| Vehicle Repair/Maintenance | 1,385 | 2,000 | 1,500 | 2,000 |
| Gasoline: County Vehicle/Mower | 954 | 1,200 | 900 | 1,000 |
| Equipment Repair | 4,970 | 5,000 | 5,000 | 5,000 |
| Mileage | - | 75 | - | - |
| Parking/Tolls | - | 100 | - | - |
| Training | 430 | 2,000 | 800 | 1,000 |
| Conferences/Coventions | 517 | 1,000 | - | 500 |
| Dues/Memberships | - | 250 | 250 | 250 |
| Uniforms | 163 | 200 | 200 | 200 |
| <i>TOTAL OPERATING EXPENSES</i> | \$26,210 | \$39,921 | \$32,610 | \$33,989 |
| Salaries | 99,388 | 98,751 | 98,121 | 100,708 |
| FICA | 7,256 | 7,554 | 7,506 | 7,704 |
| <i>TOTAL OPERATING BUDGET</i> | \$132,854 | \$146,226 | \$138,237 | \$142,401 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$132,854 | \$146,226 | \$138,237 | \$142,401 |

2010 ADAMS COUNTY BUDGET

Courts

It is the mission of the Adams County Court of Common Pleas:

As members of an institution vital to civilization, our mission is to deliver dignified, respectful and efficient service to community and to our peers, promoting the rule of law and preserving justice for the benefit of all.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|------------------------------------|--------------------|------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| State Funds, Juror Reimb | 299 | 200 | 1,300 | 1,200 |
| Act 6/2001 Visting Judge | - | 100 | 100 | - |
| State Funds, Judge Reimb | 207,276 | 207,276 | 207,276 | 207,276 |
| Arbitration Board Reimb | 2,500 | 2,500 | 2,700 | 2,500 |
| Transfer In - Court Reserved Funds | 5,300 | - | - | - |
| TOTAL REVENUES: | \$215,375 | \$210,076 | \$211,376 | \$210,976 |
| <u>Expenses:</u> | | | | |
| Supplies | 19,556 | 22,000 | 17,200 | 20,000 |
| Food Costs: Jury | 59 | 300 | 150 | 300 |
| Minor Equipment | 1,631 | 1,357 | 1,041 | 33,548 |
| Constable Services | 74,790 | 74,000 | 71,000 | 43,000 |
| Professional Services | 78,571 | 91,857 | 91,067 | 98,957 |
| Court Appointed Counsel | 158,069 | 140,000 | 170,000 | 170,000 |
| Arbitration Board | 15,294 | 15,000 | 17,500 | 17,500 |
| Jury/Witness Fees | 16,241 | 15,000 | 13,700 | 14,000 |
| Advertising | - | 410 | 410 | - |
| Telephone | 1,086 | 1,300 | 1,110 | 1,300 |
| Postage | 4,043 | 3,600 | 4,800 | 5,000 |
| Shipping | - | 20 | 20 | 20 |
| Rentals, Parking Deck | 3,342 | 5,200 | 3,700 | 4,000 |
| Contracted Services | 28,760 | 33,409 | 33,409 | 41,150 |
| Equipment Repair | 159 | 300 | 300 | 300 |
| Mileage | - | 1,000 | 1,440 | 1,333 |
| Parking/Tolls | - | 120 | - | 100 |
| Training | 8,266 | 2,300 | 1,200 | 2,600 |
| Conferences | 2,097 | 4,700 | 2,750 | 4,400 |
| Dues/Memberships | 3,205 | 4,550 | 3,800 | 4,875 |
| TOTAL OPERATING EXPENSES | \$415,169 | \$416,423 | \$434,597 | \$462,383 |
| Salaries | 607,841 | 627,204 | 590,237 | 748,755 |
| FICA | 45,729 | 47,981 | 45,153 | 57,280 |
| TOTAL OPERATING BUDGET | \$1,068,739 | \$1,091,608 | \$1,069,987 | \$1,268,418 |
| Total Capital Outlay | - | 5,490 | - | - |
| TOTAL EXPENSES | \$1,068,739 | \$1,097,098 | \$1,069,987 | \$1,268,418 |

2010 ADAMS COUNTY BUDGET

Criminal Justice Advisory Board (CJAB)

The mission of the criminal justice advisory board is to support the criminal justice system by providing an ongoing forum for communication and collaboration among key decision-makers for the purposes of evaluating, analyzing, planning, integrating information, identifying and accessing funding sources, and recommending action to ensure the effectiveness and efficiency of the criminal justice system in Adams County.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| State Funds - Technical Assistance | 1,500 | 1,500 | 1,500 | - |
| State Funds - Coordinator's Grant | 22,542 | 41,328 | 41,328 | 26,300 |
| <i>TOTAL REVENUES:</i> | \$24,042 | \$42,828 | \$42,828 | \$26,300 |
| <i>Expenses:</i> | | | | |
| Supplies | 307 | 1,300 | 400 | 1,300 |
| Food Costs | 1,365 | 1,792 | 1,500 | 1,792 |
| Minor Equipment | 1,068 | 2,240 | - | 2,240 |
| Professional Services | 3,000 | 3,000 | 3,000 | 2,500 |
| Advertising | 248 | 100 | 30 | 100 |
| Telephone | 3 | - | 50 | 100 |
| Postage | - | 100 | 45 | 100 |
| Subscriptions | - | 100 | - | 100 |
| Contracted Services | 91 | 384 | 385 | 385 |
| Equipment Repair | - | 200 | - | 200 |
| Mileage | 326 | 1,200 | 400 | 889 |
| Parking/Tolls | - | 30 | 30 | 30 |
| Training | 325 | 600 | - | 1,200 |
| Conferences/Conventions | 182 | 3,550 | 1,364 | 1,750 |
| Dues/Memberships | - | - | 95 | 95 |
| <i>TOTAL OPERATING EXPENSES</i> | \$6,915 | \$14,596 | \$7,299 | \$12,781 |
| Salaries | 26,284 | 53,596 | 53,596 | 54,400 |
| FICA | 1,964 | 4,100 | 4,100 | 4,162 |
| <i>TOTAL OPERATING BUDGET</i> | \$35,163 | \$72,292 | \$64,995 | \$71,343 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$35,163 | \$72,292 | \$64,995 | \$71,343 |

2010 ADAMS COUNTY BUDGET

District Attorney

The District Attorney's Office is responsible for the prosecution of every misdemeanor and felony arrest and appeal from summary conviction in Adams County. The District Attorney's Office also counsels all law enforcement agencies in Adams County on legal and investigative issues dealing with the investigations of all crimes in Adams County. The Office is available to counsel law enforcement agencies on a 24 hour a day, 365 day a year basis. The District Attorney's Office, through the District Attorney, supervises and controls the Adams County Drug Task Force. The District Attorney's Office also coordinates the Adams County Child Abuse Network, responsible for the investigation and prosecution of all child abuse cases in Adams County. The District Attorney's Office also coordinates the investigation and prosecution of all domestic violence cases in Adams County.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| PCCD Reimb - Child Abuse ADA | 18,622 | 1,232 | 1,232 | - |
| Comm of PA Reimb-Full time DA | - | - | - | 104,553 |
| Department Charges | 10,000 | - | - | - |
| Drug Task Force Rent | 4,760 | 16,000 | 16,000 | 4,920 |
| Stop Grant Reimb | 70,907 | 84,823 | 84,823 | 84,823 |
| Stop Grant-Interest | 672 | 400 | 400 | 400 |
| Salary Reimb from Drug Task Force - 1st Asst DA | - | 8,000 | 8,000 | 8,000 |
| Restitution | 1,752 | - | - | - |
| <i>TOTAL REVENUES:</i> | \$106,713 | \$110,455 | \$110,455 | \$202,696 |
| <i>Expenses:</i> | | | | |
| Supplies | 8,114 | 6,500 | 6,500 | 6,500 |
| Minor Equipment | 117 | - | - | - |
| Professional Services | 68,261 | 60,600 | 60,600 | 53,600 |
| Telephone Expense | 831 | 900 | 900 | 900 |
| Postage Expense (USPS) | 4,407 | 4,300 | 4,300 | 4,300 |
| Shipping Expenses | 10 | 25 | 25 | 25 |
| Subscriptions | 3,817 | 3,500 | 3,500 | 3,500 |
| Contracted Services | 2,412 | 2,412 | 2,412 | 2,412 |
| Equipment Repair | 198 | 250 | 250 | 250 |
| Mileage - Routine | 321 | 250 | 250 | 278 |
| Travel/Training-Child Abuse Grant | 1,798 | 141 | - | - |
| Parking/Tolls | - | - | 150 | 150 |
| Training | 556 | - | - | - |
| Conferences | 6,847 | 4,000 | 4,000 | - |
| Dues / Memberships | 6,010 | 6,020 | 6,020 | 6,020 |
| STOP Grant (Survivors) | 66,670 | 42,411 | 42,411 | - |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>TOTAL OPERATING EXPENSES</i> | \$170,369 | \$131,309 | \$131,318 | \$77,935 |
| Salaries | 546,476 | 562,699 | 526,443 | 589,180 |
| FICA | 37,802 | 43,046 | 40,273 | 45,072 |
| <i>TOTAL OPERATING BUDGET</i> | \$754,647 | \$737,054 | \$698,034 | \$712,187 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$754,647 | \$737,054 | \$698,034 | \$712,187 |

2010 ADAMS COUNTY BUDGET

District Justice Beauchat

It is the continuous goal of this Court to meet the needs of all persons within the community as expeditiously as possible.

The municipalities served within this Court are: the Boroughs of Arendtsville, Bendersville, Biglerville, Carroll Valley and Fairfield, as well as the Townships of Butler, Cumberland, Franklin, Freedom, Hamiltonban, Highland, Liberty and Menallen.

This Court processes criminal cases, traffic and non-traffic offenses, as well as civil/landlord tenant cases up to \$8,000.00 The Magisterial District Judge also performs wedding ceremonies.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Department Charges | 102,970 | 94,000 | 87,000 | 90,000 |
| <i>TOTAL REVENUES:</i> | \$102,970 | \$94,000 | \$87,000 | \$90,000 |
| <i>Expenses:</i> | | | | |
| Supplies | 5,420 | 6,200 | 7,350 | 7,500 |
| Minor Equipment | - | - | 150 | - |
| Interent License Fees | 635 | 900 | 900 | 900 |
| Telephone | 4,018 | 4,100 | 2,600 | 1,800 |
| Postage | 7,350 | 8,000 | 10,000 | 13,000 |
| Electric | 1,887 | 2,000 | 1,500 | 2,000 |
| Rent: Property | 33,300 | 33,300 | 33,300 | 33,300 |
| Contracted Services | 638 | 1,400 | 1,400 | 910 |
| Equipment Repair | 78 | 150 | - | 150 |
| Mileage | 56 | 100 | - | 111 |
| Training | 31 | - | - | - |
| Bond Expense | 0 | 100 | 100 | 100 |
| <i>TOTAL OPERATING EXPENSES</i> | \$53,413 | \$56,250 | \$57,300 | \$59,771 |
| Salaries | 78,048 | 80,218 | 78,139 | 79,619 |
| FICA | 5,844 | 6,137 | 5,978 | 6,091 |
| <i>TOTAL OPERATING BUDGET</i> | \$137,305 | \$142,605 | \$141,417 | \$145,481 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$137,305 | \$142,605 | \$141,417 | \$145,481 |

2010 ADAMS COUNTY BUDGET

District Justice Bowman

The mission of this office is to serve the people, to work with all our fellow counterparts and related agencies that make up our state and local government, to insure the smooth and timely completion of all cases and functions assigned and to do so in a professional and courteous manner.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Department Charges | 115,549 | 100,000 | 100,000 | 105,000 |
| <i>TOTAL REVENUES:</i> | \$115,549 | \$100,000 | \$100,000 | \$105,000 |
| <i>Expenses:</i> | | | | |
| Supplies | 7,755 | 7,500 | 7,500 | 7,500 |
| Minor Equipment | - | - | - | - |
| Software License/Internet | 629 | 900 | 900 | 900 |
| Telephone | 6,585 | 6,672 | 6,672 | 6,700 |
| Postage | 10,148 | 18,500 | 11,000 | 11,000 |
| Electric | 3,241 | 3,311 | 2,660 | 3,000 |
| Propane | 1,276 | 1,456 | 2,160 | 2,200 |
| Property Repair/Maintenance | 506 | 822 | 380 | 500 |
| Rent: Property | 29,920 | 29,920 | 31,280 | 34,000 |
| Contracted Services | 3,524 | 2,891 | 2,885 | 2,682 |
| Equipment Repair | - | 160 | 160 | 150 |
| Mileage | - | 250 | 160 | 222 |
| Training | 34 | - | 18 | - |
| Conferences/Conventions | 336 | 300 | 225 | - |
| Bond coverage-per term | 100 | 100 | 100 | 100 |
| <i>TOTAL OPERATING EXPENSES</i> | \$64,054 | \$72,782 | \$66,100 | \$68,954 |
| Salaries | 83,397 | 75,721 | 72,600 | 75,611 |
| FICA | 6,163 | 5,793 | 5,554 | 5,784 |
| <i>TOTAL OPERATING BUDGET</i> | \$153,614 | \$154,296 | \$144,254 | \$150,349 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$153,614 | \$154,296 | \$144,254 | \$150,349 |

2010 ADAMS COUNTY BUDGET

District Justice Carr

To efficiently provide accurate and courteous service to the public. To provide the public equal access to the judicial system.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Department Charges | 152,570 | 150,000 | 128,500 | 130,000 |
| <i>TOTAL REVENUES:</i> | \$152,570 | \$150,000 | \$128,500 | \$130,000 |
| <i>Expenses:</i> | | | | |
| Supplies | 13,507 | 12,000 | 9,200 | 10,000 |
| Minor Equipment | - | 2,900 | 4,052 | - |
| Software License/Internet | 531 | 900 | 900 | 900 |
| Telephone | 4,739 | 5,100 | 4,500 | 4,700 |
| Postage | 19,149 | 20,000 | 19,500 | 20,000 |
| Electric | 3,989 | 4,500 | 3,500 | 4,000 |
| Natural Gas | 4,806 | 5,000 | 5,600 | 5,700 |
| Water/Sewer | 746 | 900 | 780 | 850 |
| Disposal of Waste | 1,108 | 300 | 1,250 | 1,300 |
| Building Repair/Maintenance | 641 | 3,000 | 700 | 3,000 |
| Contracted Services | 549 | 950 | 645 | 742 |
| Equipment Repair | 513 | 600 | - | 600 |
| Mileage | - | 250 | - | 111 |
| Training | - | - | - | - |
| Bond Expense | - | 100 | 100 | 100 |
| <i>TOTAL OPERATING EXPENSES</i> | \$50,278 | \$56,500 | \$50,727 | \$52,003 |
| Salaries | 111,600 | 87,558 | 90,519 | 84,014 |
| FICA | 8,481 | 6,698 | 6,925 | 6,427 |
| <i>TOTAL OPERATING BUDGET</i> | \$170,359 | \$150,756 | \$148,171 | \$142,444 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$170,359 | \$150,756 | \$148,171 | \$142,444 |

2010 ADAMS COUNTY BUDGET

District Justice Zepp

To provide the best, most qualified, cost efficient judicial service to the residents of Magistrial District 51-3-03.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Department Charges | 107,997 | 110,000 | 100,000 | 100,000 |
| TOTAL REVENUES: | \$107,997 | \$110,000 | \$100,000 | \$100,000 |
| <u>Expenses:</u> | | | | |
| Supplies | 5,024 | 5,500 | 6,400 | 6,400 |
| Minor Equipment | - | 284 | - | - |
| Software License/Internet | 545 | 900 | 900 | 900 |
| Telephone | 4,265 | 5,000 | 2,400 | 1,600 |
| Postage | 10,030 | 10,000 | 12,657 | 8,000 |
| Electric | 3,109 | 3,500 | 3,500 | 3,500 |
| Property Repair/Maintenance | - | 50 | 50 | 50 |
| Rent: Property | 9,600 | 9,600 | 9,600 | 9,600 |
| Contracted Services | 863 | 1,785 | 1,658 | 1,504 |
| Equipment Repair | 426 | 500 | 500 | 500 |
| Mileage | - | 100 | 100 | 111 |
| Bond Expense | - | - | - | - |
| TOTAL OPERATING EXPENSES | \$33,862 | \$37,219 | \$37,765 | \$32,165 |
| Salaries | 68,376 | 75,405 | 74,592 | 75,758 |
| FICA | 5,124 | 5,768 | 5,706 | 5,795 |
| TOTAL OPERATING BUDGET | \$107,362 | \$118,392 | \$118,063 | \$113,718 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$107,362 | \$118,392 | \$118,063 | \$113,718 |

2010 ADAMS COUNTY BUDGET

Elections/Voter Registrations

Our office is responsible for the County's electoral process as well as Voter Registration and Campaign Finance in accordance with the Pennsylvania Election Code, the National Voter Registration Act, the Pennsylvania Voter Registration Act and the Help American Vote Act.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| HAVA Grant - Title II | 3,503 | 71,960 | - | 71,960 |
| HAVA Grant - Section 101 | - | 2,666 | 2,666 | - |
| Department Charges | 512 | 2,000 | 2,200 | 1,000 |
| Interest Earned | 119 | 200 | 100 | 100 |
| <i>TOTAL REVENUES:</i> | \$4,134 | \$76,826 | \$4,966 | \$73,060 |
| <i>Expenses:</i> | | | | |
| Supplies | 62,679 | 80,000 | 60,000 | 60,000 |
| Minor Equipment | - | 43,734 | - | 42,500 |
| Professional Services/Election Personnel | 79,196 | 110,000 | 110,000 | 110,000 |
| Advertising | 4,570 | 6,500 | 6,500 | 6,500 |
| Telephone | 358 | 400 | 400 | 400 |
| Postage | 10,496 | 7,000 | 7,000 | 8,000 |
| Shipping - UPS | - | 50 | 50 | 50 |
| Rentals, Polling Place | 2,340 | 2,500 | 2,500 | 2,500 |
| Contracted Services | 19,514 | 18,560 | 18,560 | 19,075 |
| Equipment Repair | 265 | 100 | - | 100 |
| Mileage | 254 | 500 | 700 | 778 |
| Parking/Tolls | - | 100 | 50 | 100 |
| Training | 5,045 | 6,000 | 980 | 5,500 |
| Conferences/Conventions | 1,400 | 1,100 | 1,100 | 1,300 |
| <i>TOTAL OPERATING EXPENSES</i> | \$186,117 | \$276,544 | \$207,840 | \$256,803 |
| Salaries | 99,642 | 93,862 | 93,592 | 95,344 |
| FICA | 7,459 | 7,180 | 7,160 | 7,294 |
| <i>TOTAL OPERATING BUDGET</i> | \$293,218 | \$377,586 | \$308,592 | \$359,441 |
| Total Capital Outlay | - | 10,540 | - | 10,540 |
| <i>TOTAL EXPENSES</i> | \$293,218 | \$388,126 | \$308,592 | \$369,981 |

2010 ADAMS COUNTY BUDGET

Department of Emergency Services

The Adams County Department of Emergency Services is responsible for the Adams County Enhanced 9-1-1 Center, Emergency Management, Hazardous Materials Incident planning and response and other emergency services functions including emergency communications, preparedness training and planning on a wide-scale for disaster management. The Department also coordinates the training for the emergency services providers in Adams County - fire, emergency medical technicians and law enforcement personnel as well as municipal emergency management coordinators and elected officials.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------|------------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| PEMA | 51,217 | - | - | - |
| State Funds - EMPG | - | 54,508 | 54,508 | 59,769 |
| PEMA-HMP Grant | - | 12,000 | 1,000 | 5,000 |
| Department Charges | 1,325 | 5,000 | - | |
| Facility Rental | 3,137 | 7,564 | 4,437 | 2,100 |
| <u>TOTAL REVENUES:</u> | <u>\$55,679</u> | <u>\$79,072</u> | <u>\$59,945</u> | <u>\$66,869</u> |
| <u>Expenses:</u> | | | | |
| Supplies | 7,125 | 8,200 | 7,100 | 8,200 |
| Publications/Brochures | 336 | 285 | 316 | 325 |
| Minor Equipment | 191 | - | - | 2,063 |
| Professional Services | - | 12,500 | 340 | 500 |
| Advertising | - | - | - | - |
| Telephone | 16,103 | 17,850 | 19,236 | 19,300 |
| Postage | 2,506 | 2,700 | 2,686 | 2,700 |
| Shipping | 14 | 25 | 50 | 50 |
| Utilities: Electric | 39,836 | 40,850 | 39,952 | 40,500 |
| Utilities: Gas | 12,149 | 16,170 | 14,410 | 15,000 |
| Utilities: Water/Sewer | 4,846 | 4,217 | 6,331 | 7,000 |
| Utilities: Garbage | 708 | 729 | 708 | 750 |
| Property Repair/Maintenance | 34 | 1,000 | 1,000 | 1,000 |
| Building Repair/Maintenance | 8,111 | 4,500 | 8,000 | 5,000 |
| Contracted Services | 18,090 | 16,173 | 19,424 | 19,856 |
| Equipment Repair | 844 | 8,500 | 8,500 | 6,250 |
| Mileage | 837 | 1,000 | 500 | 1,111 |
| Parking/Tolls | - | - | - | 100 |
| Training | 289 | - | - | 100 |
| Conferences/Conventions | 86 | 900 | 200 | 900 |
| Dues/Memberships | 804 | 268 | 274 | 300 |
| Uniform | 982 | - | - | - |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>TOTAL OPERATING EXPENSES</i> | \$113,891 | \$135,867 | \$129,027 | \$131,005 |
| Salaries | 146,498 | 143,259 | 144,913 | 152,881 |
| FICA | 11,034 | 10,959 | 11,086 | 11,695 |
| <i>TOTAL OPERATING BUDGET</i> | \$271,423 | \$290,085 | \$285,026 | \$295,581 |
| Total Capital Outlay | - | - | - | 15,000 |
| <i>TOTAL EXPENSES</i> | \$271,423 | \$290,085 | \$285,026 | \$310,581 |

2010 ADAMS COUNTY BUDGET

Employee Benefits

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---|--------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| 911 Reimb | 291,730 | 293,215 | 288,899 | 303,695 |
| Children & Youth | 614,341 | 572,183 | 539,996 | 570,118 |
| Haz-Mat Reimb | 6,859 | 14,303 | 14,328 | 15,735 |
| Domestic Relations | 142,226 | 267,558 | 221,280 | 274,595 |
| Works Comp Trust | 42,188 | - | - | - |
| Flexible Spending Forfeiture | 795 | - | - | - |
| Independent Living | - | 16,216 | 16,216 | 47,106 |
| <i>TOTAL REVENUES:</i> | \$1,098,139 | \$1,163,475 | \$1,080,719 | \$1,211,249 |
| <i>Expenses:</i> | | | | |
| Other Recognition | 4,263 | 7,506 | 657 | 7,500 |
| Professional Services | - | 30,000 | 30,000 | 30,000 |
| Training - All Employees | 1,398 | 18,450 | 127 | 18,450 |
| Retirement (MMO) | 998,608 | 1,064,679 | 1,064,679 | 1,362,962 |
| Workmen's Comp | 497,774 | 654,000 | 654,000 | 700,000 |
| Healthcare Coverage | 3,321,722 | 4,772,022 | 4,200,000 | 4,186,250 |
| Opt Out Program | 3,750 | 7,000 | 5,300 | 5,000 |
| Tuition Assistance | 9,440 | 15,000 | 10,500 | 15,000 |
| Life Insurance Coverage | 13,768 | 14,520 | 14,520 | 27,200 |
| Parking Expense (Benefit) | 23,155 | 32,176 | 19,305 | 32,176 |
| PA Unemploy | 87,763 | 120,000 | 120,000 | 114,500 |
| Ins Admin Fees | 4,886 | 6,000 | 4,800 | 6,000 |
| Short Term Disability Insurance | 49,940 | 65,000 | 65,000 | 65,000 |
| <i>TOTAL OPERATING EXPENSES:</i> | \$5,016,467 | \$6,806,353 | \$6,188,888 | \$6,570,038 |
| Employee Wages/Benefits | - | 261,029 | - | 252,978 |
| <i>TOTAL OPERATING BUDGET</i> | \$5,016,467 | \$7,067,382 | \$6,188,888 | \$6,823,016 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$5,016,467 | \$7,067,382 | \$6,188,888 | \$6,823,016 |

2010 ADAMS COUNTY BUDGET

Environmental Services

The mission of the Department of Environmental Services is extraordinarily diverse and embraces many of the contemporary issues facing the community and its citizenry. This mission includes but is not limited to:

- *develop and implement the County's state-approved municipal waste management plan
- *to provide guidance and support to all county municipalities, businesses, citizens in regard to waste and recycling and environmental issues
- *to coordinate the Green Space and Forest Legacy preservation programs for Adams County
- *to provide certified facility operational services to the County Maintenance and Facilities Department for the county's community water and wastewater system operations
- * to assist the County Department of Emergency Services with Hazmat response functions and local emergency planning initiatives
- *and to assist with or directing other community-related or County-assigned initiatives.

Many of these functions are carried out with educational and community outreach efforts. The Environmental Services Department also attends the necessary training programs to support all of these functions.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| State Grants | 9,725 | 10,000 | 17,226 | 12,000 |
| Hauler Licensing | - | - | 0 | 5,000 |
| <i>TOTAL REVENUES:</i> | \$9,725 | \$10,000 | \$17,226 | \$17,000 |
| <i>Expenses:</i> | | | | |
| Supplies | 3,860 | 4,500 | 2,000 | 5,000 |
| Publications/Brochures | 113 | 251 | 120 | 130 |
| Minor Equipment | - | - | - | - |
| Advertising | - | - | 100 | 100 |
| Telephone | 55 | 75 | 75 | 100 |
| Postage | 624 | 1,500 | 1,500 | 1,600 |
| Shipping (+UPS) Expense | - | 50 | 50 | 50 |
| Office Rent | 18,496 | 18,496 | 18,496 | 18,496 |
| Contracted Services | 1,365 | 1,963 | 1,900 | 2,258 |
| Equipment Repair | - | 100 | - | 100 |
| Mileage | 922 | 700 | - | 1,111 |
| Training | 65 | 120 | - | - |
| Conferences | 325 | - | - | - |
| Dues/Memberships | 125 | 125 | - | 100 |
| Bond Insurance | - | - | - | 115 |
| <i>TOTAL OPERATING EXPENSES</i> | \$25,950 | \$27,880 | \$24,241 | \$29,160 |
| Salaries | 88,635 | 94,231 | 90,575 | 92,730 |
| FICA | 6,649 | 7,209 | 6,929 | 7,094 |
| <i>TOTAL OPERATING BUDGET</i> | \$121,234 | \$129,320 | \$121,745 | \$128,984 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$121,234 | \$129,320 | \$121,745 | \$128,984 |

2010 ADAMS COUNTY BUDGET

Fire Marshals

The mission of this department is to provide fire prevention, fire investigation, courtesy inspections and fire ban-when needed for the county. We maintain a supply of fire prevention materials and film library used by our Emergency Services departments for public education.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Department Charges | 75 | 100 | 50 | 100 |
| Other Reimb | 1,000 | 1,000 | 1,000 | - |
| <i>TOTAL REVENUES:</i> | \$1,075 | \$1,100 | \$1,050 | \$100 |
| <i>Expenses:</i> | | | | |
| Supplies | 11 | 1,000 | 1,308 | 1,000 |
| Dry Hydrant Costs | - | 100 | - | 100 |
| Minor Equipment | - | - | - | - |
| Postage | 24 | 50 | 20 | 25 |
| Contracted Services | 111 | 120 | 112 | 120 |
| Equipment Repair | - | 100 | - | 100 |
| Mileage - Routine | 231 | 400 | 200 | 444 |
| Training | 872 | 2,000 | 1,500 | 1,500 |
| Dues/Memberships | 865 | 908 | 938 | 940 |
| <i>TOTAL OPERATING EXPENSES</i> | \$2,114 | \$4,678 | \$4,078 | \$4,229 |
| Salaries | 1,111 | 1,791 | 952 | 1,132 |
| FICA | 85 | 137 | 73 | 87 |
| <i>TOTAL OPERATING BUDGET</i> | \$3,310 | \$6,606 | \$5,103 | \$5,448 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$3,310 | \$6,606 | \$5,103 | \$5,448 |

2010 ADAMS COUNTY BUDGET

GIS/Mapping

This GIS Mapping office is dedicated to providing Adams County agencies, citizens and other interested parties with the most accurate and up-to-date information regarding digital geographic data, mapping and land records. This information is to be made available in the most organized manner possible, whether it is in digital or hardcopy format. Customer service is to be provided in a timely manner by our staff of professionals. Staff members are encouraged to keep abreast of the changing needs of County. This office will continually strive to improve the quality of its digital data through software, application design and automation.

The GIS/Mapping office provides a large number of services to citizens of Adams County, other departments and outside agencies. Our responsibility is the updating of tax parcels maps. This is accomplished through the use of recorded information, such as deeds and subdivisions. The Tax Assessment and Tax Appraising use these maps to determine property values. Our office also maintains copies of current information for all land parcels.

We are also responsible for assigning addresses in the townships and some boroughs. If you are applying for a street address, we ask that you bring a site plan, if available, to our office to determine an accurate address for your property or structure.

Geographic Information Systems (GIS) has become an integral part of the mapping process in Adams County. Various county departments use this data, including the Tax Assessment, Tax Appraising, Planning and Development, Ag Land Preservation and Emergency Services. The GIS/Mapping office supports municipalities with GIS and a new form of aerial photography called Pictometry. There are various digital data layers available including, land parcels, streets, orthophotography, contours, municipal boundaries, soils, flood data, school and voting districts.

The GIS/Mapping office will be making mapping information available on an Intranet and Internet platform.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------|-----------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Department Charges | 7,824 | 14,000 | 6,000 | 10,000 |
| Copy Revenue | 3,119 | 3,500 | 2,511 | 3,500 |
| Maps / Publications | 419 | - | - | - |
| <u>TOTAL REVENUES:</u> | \$11,362 | \$17,500 | \$8,511 | \$13,500 |
| <u>Expenses:</u> | | | | |
| Supplies | 679 | 1,500 | 1,550 | 1,500 |
| Minor Equipment | 7,552 | 3,800 | 2,010 | 5,800 |
| Professional Services | 47,906 | 37,672 | 35,377 | 26,818 |
| Advertising | 1,064 | 500 | - | 500 |
| Telephone | 68 | 100 | 50 | 100 |
| Postage | 91 | 100 | 50 | 100 |
| Shipping | - | 100 | 30 | 100 |
| Contracted Services | 7,102 | 6,500 | 6,500 | 6,463 |
| Equipment Repair | - | 300 | 100 | 300 |
| Mileage | 458 | 900 | 450 | 667 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Parking/Tolls | - | 100 | - | 100 |
| Training | 300 | 750 | 300 | 500 |
| Conferences/Conventions | 284 | 625 | 219 | 500 |
| TOTAL OPERATING EXPENSES | \$65,504 | \$52,947 | \$46,636 | \$43,448 |
| Salaries | 139,163 | 137,130 | 127,371 | 138,989 |
| FICA | 10,525 | 10,490 | 9,744 | 10,633 |
| TOTAL OPERATING BUDGET | \$215,192 | \$200,567 | \$183,751 | \$193,070 |
| Total Capital Outlay | - | - | - | 5,445 |
| TOTAL EXPENSES | \$215,192 | \$200,567 | \$183,751 | \$198,515 |

2010 ADAMS COUNTY BUDGET

Grants

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|-----------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| <i>NO REVENUES</i> | | | | |
| TOTAL REVENUES: | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Fire Services | 1,000 | 1,000 | 1,000 | 1,000 |
| Adams County SPCA | 11,000 | 11,000 | 11,000 | 16,000 |
| Economic Development | 55,000 | 45,000 | 45,000 | 75,000 |
| Arts Council | 11,000 | 11,000 | 11,000 | 11,000 |
| Ad Co Historical Society | 12,000 | 12,000 | 12,000 | 12,000 |
| ACPALS | 3,000 | 3,000 | 3,000 | - |
| ACTA - Freedom Express* | - | 33,000 | 33,000 | 33,000 |
| Main Street | | | | 5,000 |
| TOTAL OPERATING EXPENSES | \$93,000 | \$116,000 | \$116,000 | \$153,000 |
| Salaries | - | - | - | - |
| FICA | - | - | - | - |
| TOTAL OPERATING BUDGET | \$93,000 | \$116,000 | \$116,000 | \$153,000 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$93,000 | \$116,000 | \$116,000 | \$153,000 |

* Continue grant through 2011

2010 ADAMS COUNTY BUDGET

Green Space Program

The mission of the Adams County Green Space Program is to provide financial assistance to municipalities and qualified not-for-profit organizations in Adams County for the purpose of protecting and preserving agricultural lands, open space, parks and recreational lands and lands for historical or cultural significance. The mission is accomplished by a dedicated source of county funds, which in turn leverage matching sources of funds for this purpose.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|--------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| | <i>NO REVENUES</i> | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 75 | 350 | 350 | 400 |
| Publications & Brochures | - | - | - | - |
| Professional Services | 8,895 | 10,000 | 9,000 | 10,000 |
| Advertising | - | - | - | - |
| Postage | 146 | 350 | 180 | 200 |
| Contracted Services | 315 | 500 | 500 | 612 |
| Mileage | - | 50 | - | 56 |
| County Contribution | 576,444 | - | - | - |
| <i>TOTAL OPERATING EXPENSES</i> | \$585,875 | \$11,250 | \$10,030 | \$11,268 |
| Salaries | - | - | - | - |
| FICA | - | - | - | - |
| <i>TOTAL OPERATING BUDGET</i> | \$585,875 | \$11,250 | \$10,030 | \$11,268 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$585,875 | \$11,250 | \$10,030 | \$11,268 |

2010 ADAMS COUNTY BUDGET

Hotel Tax Department

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| 25% Allocation | 342,000 | 275,000 | 207,500 | 275,000 |
| Admin Fee | 75,211 | 70,000 | 72,000 | 70,000 |
| <i>TOTAL REVENUES:</i> | \$417,211 | \$345,000 | \$279,500 | \$345,000 |
| <i>Expenses:</i> | | | | |
| Local Municipalities | 40,000 | 40,000 | 40,000 | 40,000 |
| <i>TOTAL OPERATING EXPENSES</i> | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Salaries | - | - | - | - |
| FICA | - | - | - | - |
| <i>TOTAL OPERATING BUDGET</i> | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$40,000 | \$40,000 | \$40,000 | \$40,000 |

2010 ADAMS COUNTY BUDGET

Human Resources

The Human Resources Department is an advocate for both the employees and the employer, serving as liaison and point of reference to all employees (present and former) and applicants regarding a variety of issues ranging from recruitment and EEOC compliance, to benefits administration, compensation and employee relations. Our goal is to assist the County in serving the needs of our constituents by maintaining a fair and safe work environment and properly managing our biggest asset - our human resources!

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Admin Fees, Union | | | | 80 |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$80 |
| <i>Expenses:</i> | | | | |
| Supplies | 903 | 1,200 | 960 | 1,200 |
| Publications & Brochures | - | 300 | - | 1,000 |
| Minor Equipment | 1,876 | 7,617 | - | 8,518 |
| Professional Services | 119,647 | 220,000 | 190,000 | 157,300 |
| Advertising | 1,923 | 1,500 | - | 1,500 |
| Telephone | 229 | 300 | 240 | 300 |
| Postage | 785 | 800 | 300 | 600 |
| Shipping | - | 100 | - | 100 |
| Contracted Services | 2,311 | 1,529 | 1,695 | 1,700 |
| Equipment Repair | - | 100 | - | 100 |
| Mileage - Routine | 696 | 1,100 | 764 | 1,333 |
| Training | 1,686 | 2,120 | 655 | 2,120 |
| Conferences | 347 | 2,800 | 891 | 3,100 |
| Dues/Memberships | 380 | 1,185 | 70 | 1,285 |
| <i>TOTAL OPERATING EXPENSES</i> | \$130,783 | \$240,651 | \$195,575 | \$180,156 |
| Salaries | 201,133 | 225,568 | 217,089 | 239,833 |
| FICA | 14,772 | 17,256 | 16,607 | 18,347 |
| <i>TOTAL OPERATING BUDGET</i> | \$346,688 | \$483,475 | \$429,271 | \$438,336 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$346,688 | \$483,475 | \$429,271 | \$438,336 |

2010 ADAMS COUNTY BUDGET

Juvenile Probation

Juvenile Probation's mission is to handle juvenile referrals between the ages of 10 and 21, who are charged with misdemeanors and felonies. Juvenile Probation makes decisions in accordance to the Balance and Restorative Justice Principals, balance attention to the protection of the community, the imposition of accountability for offenses committed and the development of competencies to enable children to become responsible and productive members of the community.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-----------------------------------|-----------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| State - JCJC Drug Testing | 410 | 400 | 400 | 400 |
| Court Judges Comm | - | 60,000 | 59,447 | 59,000 |
| State-Litter Brigade | 10,000 | 10,000 | 10,000 | 12,000 |
| PCCD - Part-time JPO-JAIBG | 12,500 | 10,000 | 10,000 | 10,000 |
| Title IV-E Admin Claim Reimb | 32,421 | 24,500 | 12,000 | 12,000 |
| Department Charges | 4,295 | - | - | - |
| Restitution/Public Service | 17,959 | 10,500 | 10,500 | 10,500 |
| Education Subst Abuse - Act198 | 417 | - | - | - |
| Ammunition Reimb Rev | 305 | 700 | 700 | - |
| <i>TOTAL REVENUES:</i> | \$78,307 | \$116,100 | \$103,047 | \$103,900 |
| <u>Expenses:</u> | | | | |
| Supplies | 7,743 | 7,500 | 6,900 | 7,500 |
| Restit/Public Srvc/Litter Brigade | 23,648 | 10,000 | 10,000 | 10,000 |
| Electronic Monitoring | 36,261 | 36,500 | 27,500 | 36,500 |
| Minor Equipment | 5,479 | 2,782 | 2,600 | 3,257 |
| Drug Testing | 3,125 | 5,000 | 5,800 | 6,000 |
| Professional Services | 1,925 | 2,500 | 3,300 | 3,500 |
| Advertising | - | 500 | 500 | 500 |
| Telephone | 10,767 | 12,000 | 9,000 | 10,000 |
| Postage | 1,736 | 2,000 | 1,900 | 2,500 |
| Shipping | - | 100 | - | 100 |
| Rent | 78,103 | 80,842 | 80,699 | 82,768 |
| Contracted Services | 5,864 | 16,768 | 16,768 | 11,625 |
| Vehicle Repair/Maintenance | 2,954 | 3,500 | 2,720 | 3,500 |
| Gasoline for County Vehicles | 10,958 | 12,500 | 6,800 | 8,500 |
| Equipment Repair | 402 | 1,000 | 100 | 1,000 |
| Mileage | 8,256 | 11,000 | 8,417 | 10,556 |
| Routine Duty Meals | 1,248 | 1,500 | 1,116 | 1,500 |
| Parking/Tolls | - | - | - | 100 |
| Training | 10,471 | 10,220 | 2,748 | 10,220 |
| Conferences/Conventions | 206 | 1,500 | 1,500 | 1,500 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|--------------------|---------------------------|-----------------------------|---------------------------|
| Dues / Memberships | 965 | 1,265 | 1,265 | 1,225 |
| Union - Gym Membership Reimb | 1,346 | 7,000 | 2,300 | 7,000 |
| Uniforms | - | 300 | 280 | 350 |
| TOTAL OPERATING EXPENSES | \$211,457 | \$226,277 | \$192,213 | \$219,701 |
| Salaries | 774,022 | 790,052 | 768,265 | 793,116 |
| FICA | 57,200 | 60,439 | 58,772 | 60,673 |
| TOTAL OPERATING BUDGET | \$1,042,679 | \$1,076,768 | \$1,019,250 | \$1,073,490 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$1,042,679 | \$1,076,768 | \$1,019,250 | \$1,073,490 |

2010 ADAMS COUNTY BUDGET

Law Library

The Adams County Law Library, located in the Courthouse, is a legal research facility for the Adams County Court of Common Pleas, Adams County public officials, Adams County attorneys and the general public of Adams County. The Law Library houses up-to-date titles with an emphasis on Pennsylvania law. The Law Library's collection is enhanced by an online subscription to Westlaw. The Westlaw subscription provides access to court opinions, legislative materials and related sources for the entire United States. Ultimately, it is the goal of the Law Library Committee to continue to provide adequate resources in a variety of formats to meet the research needs of the Library's users.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Copy Revenue | 287 | 300 | 200 | 200 |
| Reimb-Bar Assoc Salary | 6,501 | 6,000 | 6,600 | 6,600 |
| <i>TOTAL REVENUES:</i> | \$6,788 | \$6,300 | \$6,800 | \$6,800 |
| <i>Expenses:</i> | | | | |
| Supplies | 271 | 300 | 210 | 250 |
| Minor Equipment | - | - | - | 115 |
| Books / Subscriptions | 89,170 | 87,500 | 90,000 | 92,500 |
| Telephone | 3 | 10 | 10 | 10 |
| Postage | 18 | 15 | 45 | 50 |
| Contracted Services | 572 | 1,425 | 1,131 | 1,205 |
| Equipment Repair | 50 | 50 | 50 | 50 |
| Mileage | - | 60 | - | 60 |
| Parking/Tolls | - | 10 | - | 10 |
| Conferences | 55 | 50 | - | 50 |
| Dues/Memberships | 254 | 290 | 258 | 270 |
| Union - Gym Membership Reimb | 335 | 362 | 362 | 376 |
| <i>TOTAL OPERATING EXPENSES</i> | \$90,728 | \$90,072 | \$92,066 | \$94,946 |
| Salaries | 18,840 | 19,422 | 19,198 | 19,422 |
| FICA | 1,405 | 1,486 | 1,469 | 1,486 |
| <i>TOTAL OPERATING BUDGET</i> | \$110,973 | \$110,980 | \$112,733 | \$115,854 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$110,973 | \$110,980 | \$112,733 | \$115,854 |

2010 ADAMS COUNTY BUDGET

MIS (Management Information Systems)

The mission of the MIS department is to provide systems, solutions, services and support for county departments and employees to effectively and efficiently provide service to the citizens of the county.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| | NO REVENUES | | | |
| TOTAL REVENUES: | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 2,220 | 2,200 | 1,062 | 1,500 |
| Minor Equipment | 61,724 | 78,668 | 114,858 | 67,487 |
| Professional Services | 32,685 | 40,000 | 20,603 | 40,000 |
| Software License | 5,198 | 4,000 | 5,717 | 6,000 |
| Advertising Expense | - | 100 | - | - |
| System Maintenance/Repair | 229 | 8,000 | 4,837 | 8,000 |
| Telephone | 1,321 | 1,200 | 1,235 | 1,300 |
| Postage | 4 | 10 | 41 | 50 |
| Shipping | 33 | 50 | 30 | 50 |
| Contracted Services | 91,530 | 95,117 | 99,788 | 103,760 |
| Equipment Repair | - | 200 | 344 | 400 |
| Mileage | 648 | 600 | 557 | 667 |
| Training | 235 | 500 | 74 | 500 |
| Conferences/Conventions | 421 | 1,000 | - | 1,000 |
| TOTAL OPERATING EXPENSES | \$196,248 | \$231,645 | \$249,146 | \$230,714 |
| Salaries | 213,982 | 214,433 | 190,721 | 204,359 |
| FICA | 16,171 | 16,404 | 14,590 | 15,633 |
| TOTAL OPERATING BUDGET | \$426,401 | \$462,482 | \$454,457 | \$450,706 |
| Total Capital Outlay | 30,950 | 104,866 | 42,140 | 29,269 |
| TOTAL EXPENSES | \$457,351 | \$567,348 | \$496,597 | \$479,975 |

2010 ADAMS COUNTY BUDGET

Planning/Zoning

The Adams County Office of Planning and Development prepares countywide planning policies and conducts implementation programs designed to guide community building and resource conservation in Adams County. Planning initiatives focus upon long-range land use, transportation and resource protection policies, medium-term implementation activities and short-term efforts to effectuate the best possible community design and conservation decisions.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Permits-Zoning | 5,008 | 6,000 | 5,000 | 5,200 |
| Admin Fees: CDBG | 29,676 | 35,000 | 45,468 | 40,000 |
| Department Charges | 6,820 | 11,500 | 11,500 | 11,500 |
| Copy Revenue | 63 | 100 | 50 | 75 |
| Maps / Publications Rev | 102 | 200 | 50 | 100 |
| Application Fees-Zoning | 7,448 | 6,000 | 3,600 | 4,000 |
| Application Fees | 40,131 | 50,000 | 14,000 | 25,000 |
| Project Reimb-Planning | - | - | - | - |
| PMPEI Municipal | 2,025 | 1,500 | - | 1,500 |
| Penn Dot-Reimbursement | 128,551 | 60,000 | 60,000 | 60,000 |
| <i>TOTAL REVENUES:</i> | \$219,824 | \$170,300 | \$139,668 | \$147,375 |
| <i>Expenses:</i> | | | | |
| Supplies | 4,400 | 3,200 | 3,200 | 3,800 |
| Publications & Brochures | 254 | 400 | 573 | 400 |
| Minor Equipment | - | 2,533 | - | 1,555 |
| Professional Services | 43,650 | 25,000 | 21,000 | 25,000 |
| Professional Services - Zoning | 3,571 | 10,000 | 4,500 | 8,000 |
| Legal Fees-Zoning | 5,152 | 7,500 | 5,200 | 6,500 |
| Advertising | 1,872 | 3,500 | 2,800 | 3,400 |
| Telephone | 1,427 | 2,000 | 1,300 | 1,800 |
| Postage | 2,001 | 2,500 | 2,600 | 2,500 |
| Shipping | - | 100 | - | 100 |
| Rent, Property | 81,800 | 84,742 | 83,813 | 85,805 |
| Contracted Services | 5,665 | 5,376 | 6,910 | 7,091 |
| Equipment Repair | 159 | 300 | - | 300 |
| Mileage | 4,572 | 4,500 | 4,500 | 5,000 |
| Parking/Tolls | - | 250 | - | 250 |
| Training | 995 | 2,700 | 1,000 | 2,700 |
| Conferences/Conventions | 2,277 | 2,200 | 400 | 2,600 |
| Dues/Memberships | 2,243 | 2,580 | 2,580 | 2,405 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| PMPEI Municipal Training | 2,122 | 1,500 | - | 1,500 |
| TOTAL OPERATING EXPENSES | \$162,160 | \$160,881 | \$140,376 | \$160,706 |
| Salaries | 289,769 | 269,781 | 272,233 | 285,086 |
| FICA | 21,487 | 20,638 | 20,826 | 21,809 |
| TOTAL OPERATING BUDGET | \$473,416 | \$451,300 | \$433,435 | \$467,601 |
| Total Capital Outlay | 4,988 | - | - | - |
| TOTAL EXPENSES | \$478,404 | \$451,300 | \$433,435 | \$467,601 |

2010 ADAMS COUNTY BUDGET

Adult Correctional Complex

The mission of the Adams County Adult Correctional Complex is to protect and serve the residents of Adams County and the General Public while maintaining a quality customer service approach. This will be achieved by facilitating a therapeutic treatment environment through specifically designed interdisciplinary programming and promoting integrity, leadership, education and teamwork using a comprehensive approach to innovative correctional services.

Vision Statement: The vision of the Adams County Adult Correctional Complex will strive to empower our workforce at every level to achieve excellence in correctional practices. Collaboration, efficiency, accountability and leadership are keys to our success.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| SCAAP Award | - | 22,000 | 45,043 | 16,497 |
| SS/SSI Reimbursements | 9,600 | 5,000 | 4,800 | 5,000 |
| Department Charges | 645 | - | - | - |
| Re-entry Inmate Fees | 108,522 | 76,128 | 37,356 | 33,000 |
| Guard & Transport Fees | - | - | 13,481 | 8,000 |
| Copy Revenue | 1,304 | 1,000 | 556 | 500 |
| Admin Fees | 8,670 | 5,000 | 9,085 | 7,500 |
| Medical Copay | 13,864 | 12,900 | 13,108 | 13,000 |
| Commissions Earned | 246 | - | 293 | 150 |
| Weekender/Out of County Fees | 762,346 | 1,050,000 | 935,993 | 1,000,000 |
| Salary Reimb from Commissary | 37,629 | 45,000 | 31,438 | 45,000 |
| Vending Commissions | 2,589 | 2,100 | 1,835 | 2,000 |
| Restitution | 2,600 | 1,000 | 2,226 | 2,000 |
| <i>TOTAL REVENUES:</i> | \$948,015 | \$1,220,128 | \$1,095,214 | \$1,132,647 |
| <i>Expenses:</i> | | | | |
| Supplies (Office) | 11,045 | 10,000 | 13,763 | - |
| Supplies (General/Inmate) | 75,665 | - | - | - |
| Supplies (Staff Social Fund) | 2,650 | - | - | - |
| Supplies (Security) | 1,129 | - | - | - |
| Inmate Urinal. Testing | 499 | 2,500 | - | 2,500 |
| Supplies (Kitchen) | - | - | - | 6,000 |
| Food | - | - | - | 364,000 |
| Minor/Security Equip | 6,138 | - | - | - |
| Hand Tools | 565 | 500 | 109 | 500 |
| Inmate Wages | - | - | - | - |
| Professional Services | 1,742,061 | 1,814,819 | 1,758,255 | 1,432,393 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|--------------------|---------------------------|-----------------------------|---------------------------|
| Advertising | 1,723 | 2,500 | 2,691 | 2,000 |
| Telephone | 24,986 | 20,000 | 18,874 | 20,000 |
| Postage | 1,928 | 1,500 | 2,126 | 2,500 |
| Shipping | 179 | 100 | 122 | 150 |
| Electric | 187,232 | 147,000 | 182,493 | 196,130 |
| Fuel Oil / Natural Gas | 92,889 | 85,000 | 100,559 | 125,560 |
| Water / Sewer | 47,383 | 34,500 | 46,154 | 50,000 |
| Disposal of Waste | 11,277 | 8,400 | 10,874 | 11,000 |
| Property Repair / Maintenance | 4,189 | 4,000 | 4,130 | 5,000 |
| Building Repair / Maintenance | 33,818 | 45,000 | 39,925 | 45,000 |
| Contracted Services | 69,905 | 65,900 | 76,478 | 66,620 |
| Vehicle Repair / Maintenance | 1,157 | 2,500 | 585 | 1,500 |
| Gasoline for County Vehicles | 1,608 | 2,000 | 1,518 | 2,200 |
| Equipment Repair | 25,078 | 25,000 | 26,170 | 30,000 |
| Mileage | 972 | 4,800 | 3,994 | 2,778 |
| Parking/Tolls | - | 200 | 102 | 200 |
| Training | 11,502 | 37,500 | 14,965 | 29,400 |
| Conferences/Conventions | 2,082 | 2,000 | 1,275 | 2,000 |
| Dues / Memberships | 335 | 700 | 615 | 850 |
| Union Compliance | 77,397 | 81,977 | 61,366 | 80,500 |
| TOTAL OPERATING EXPENSES | \$2,435,392 | \$2,398,396 | \$2,367,143 | \$2,478,781 |
| Salaries | 4,597,133 | 4,623,489 | 4,698,035 | 4,965,762 |
| FICA | 345,284 | 353,697 | 359,400 | 379,881 |
| TOTAL OPERATING BUDGET | \$7,377,809 | \$7,375,582 | \$7,424,578 | \$7,824,424 |
| Total Capital Outlay | 50,000 | 24,844 | 22,702 | - |
| TOTAL EXPENSES | \$7,427,809 | \$7,400,426 | \$7,447,280 | \$7,824,424 |

2010 ADAMS COUNTY BUDGET

Protective Inspections

The Adams County Department of Protective Inspections strives to protect the public in commercial weighing and measuring practices to achieve fair competition among businesses and to facilitate trade between the states. This is accomplished by:

- (1) Inspecting and testing at facilities which sell by weight, measure and/or count.
- (2) Assuring that the devices used and the method of sale followed are correct, accurate and legal.
- (3) Eliminating from use the devices which are incorrect and/or inaccurate and those methods of sale which are not legal.
- (4) Responding to consumer complaints.

The Department of Protective Inspections also works in the following fields:

- (1) Enforcement of the Solid Waste Laws
- (2) Posting and personal service of tax claims, presented by the Tax Claim department.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Department Charges | 6,650 | 8,500 | 8,000 | 8,500 |
| <i>TOTAL REVENUES:</i> | \$6,650 | \$8,500 | \$8,000 | \$8,500 |
| <i>Expenses:</i> | | | | |
| Supplies | 226 | 380 | 300 | 350 |
| Telephone | 249 | 300 | 300 | 300 |
| Postage | 51 | 90 | 80 | 90 |
| Vehicle Repair/Maintenance | 105 | 250 | 500 | 250 |
| Gasoline for County Vehicle | 1,750 | 1,500 | 1,300 | 1,300 |
| Equipment Repair | - | 150 | - | 150 |
| Conferences/Conventions | 421 | 395 | 415 | 425 |
| Dues / Memberships | 75 | 75 | 75 | 100 |
| <i>TOTAL OPERATING EXPENSES</i> | \$2,877 | \$3,140 | \$2,970 | \$2,965 |
| Salaries | 34,340 | 35,358 | 35,077 | 38,092 |
| FICA | 2,616 | 2,705 | 2,683 | 2,914 |
| <i>TOTAL OPERATING BUDGET</i> | \$39,833 | \$41,203 | \$40,730 | \$43,971 |
| Total Capital Outlay | - | - | - | |
| <i>TOTAL EXPENSES</i> | \$39,833 | \$41,203 | \$40,730 | \$43,971 |

2010 ADAMS COUNTY BUDGET

Prothonotary

The Prothonotary office was created by the State Constitution to serve as the civil clerk of the Court of Common Pleas. The primary responsibility of the office is to be the caretaker of the civil records filed with the Adams County Court of Common Pleas.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Records Management Transfer | 11,000 | 18,000 | 11,838 | 11,720 |
| Department Charges | 332,705 | 300,000 | 400,000 | 300,000 |
| Copy Revenue | 2,313 | 2,000 | 2,000 | 2,000 |
| <i>TOTAL REVENUES:</i> | \$346,018 | \$320,000 | \$413,838 | \$313,720 |
| <i>Expenses:</i> | | | | |
| Supplies | 2,525 | 2,500 | 3,000 | 3,500 |
| Microfilm Supplies | - | 1,000 | - | 1,000 |
| Minor Equipment | 2,931 | 234 | 1,072 | 642 |
| Professional Services | 11,000 | 11,000 | 11,000 | 11,000 |
| Solicitor / Legal Fees | 2,000 | 2,000 | 2,000 | 2,000 |
| Advertising Expense | 281 | 320 | 202 | 320 |
| Telephone Expense | 53 | 100 | 100 | 100 |
| Postage Expense (USPS) | 3,410 | 4,000 | 3,000 | 4,000 |
| Shipping Expense-UPS | 7 | 35 | - | 35 |
| Rental (Storage) | 1,072 | 1,500 | 1,933 | 2,500 |
| Contracted Services | 360 | 912 | 912 | 1,012 |
| Equipment Repair | - | 306 | - | 500 |
| Mileage | - | 150 | 96 | 167 |
| Parking/Tolls | - | 50 | - | 50 |
| Training | 108 | - | - | - |
| Conferences/Conventions | 1,224 | 1,500 | 350 | 1,500 |
| Dues / Memberships | 250 | 250 | 365 | 400 |
| Bond Expense | 266 | - | - | - |
| <i>TOTAL OPERATING EXPENSES</i> | \$25,487 | \$25,857 | \$24,030 | \$28,726 |
| Salaries | 165,380 | 174,659 | 175,393 | 183,976 |
| FICA | 12,279 | 13,361 | 13,418 | 14,074 |
| <i>TOTAL OPERATING BUDGET</i> | \$203,146 | \$213,877 | \$212,841 | \$226,776 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$203,146 | \$213,877 | \$212,841 | \$226,776 |

2010 ADAMS COUNTY BUDGET

Public Defender

The Adams County Public Defender's Office is responsible for providing legal representation to financially qualified individuals in adult criminal cases, parole/probation and intermediate punishment revocation matters, protection from abuse contempt cases and juvenile court (including Adams County Probation and Adams County Children and Youth Services cases) and cases involving alleged contempt of court for non-payment of fines and costs. Eligibility for representation is based on the income and personal assets of the individual (and in some cases, his household) who have applied for services. The federal poverty guidelines are used in making determination of eligibility.

It is the objective of this office to provide competent and effective representation on behalf of the accused/client in each case.

Duties and responsibilities of our professional staff include interviews with defendants, investigation of cases, preparation for trial, representation during hearings and actual trials and , in the event of conviction, representation in connection with any appeals. In addition, our office also is appointed to represent defendants on appeal who allege that their trial counsel was ineffective.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| | NO REVENUES | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 1,621 | 1,600 | 1,444 | 1,500 |
| Professional Services | 34,397 | 30,600 | 30,600 | 30,600 |
| Advertising | - | - | - | - |
| Telephone | 2,044 | 2,300 | 1,485 | 1,500 |
| Postage | 1,239 | 1,400 | 1,177 | 1,300 |
| Subscriptions | 3,579 | 4,600 | 4,600 | 4,600 |
| Rent | 28,803 | 28,782 | 29,512 | 30,213 |
| Contracted Services | 2,172 | 4,262 | 4,262 | 4,262 |
| Equipment Repair | 196 | 300 | - | 300 |
| Mileage | 1,922 | 1,600 | 1,526 | 1,668 |
| Parking/Tolls | - | 100 | - | 100 |
| Training | 816 | 1,535 | 1,235 | 1,535 |
| Dues/Memberships | 2,153 | 2,719 | 2,719 | 2,719 |
| <i>TOTAL OPERATING EXPENSES</i> | \$78,942 | \$79,798 | \$78,560 | \$80,297 |
| Salaries | 320,403 | 327,972 | 314,661 | 326,923 |
| FICA | 23,799 | 25,090 | 24,072 | 25,010 |
| <i>TOTAL OPERATING BUDGET</i> | \$423,144 | \$432,860 | \$417,293 | \$432,230 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$423,144 | \$432,860 | \$417,293 | \$432,230 |

2010 ADAMS COUNTY BUDGET

Purchasing

The Purchasing Department provides centralized support for offices, ensuring the consolidation of orders and competitive pricing through vendors, catalogs, internet, PA State Contracts and other purchasing groups. The Purchasing Department also maintains cost effective inventories and enforces a clear and concise process for procurement of goods, assuring 100% compliance with the Purchasing Policy.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|-----------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| <i>NO REVENUES</i> | | | | |
| TOTAL REVENUES: | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 91 | 800 | 360 | 500 |
| Minor Equipment | - | - | - | - |
| Professional Fees | - | - | - | - |
| Advertising Expense | - | 400 | - | 400 |
| Telephone | 51 | 100 | 50 | 75 |
| Postage | 4 | 30 | 10 | 25 |
| Shipping (UPS) Expense | 37 | 50 | 35 | 50 |
| Equipment Repair | - | 100 | - | 300 |
| Mileage | - | 50 | - | 56 |
| Parking/Tolls | - | 10 | - | 10 |
| Training | - | 500 | - | 500 |
| Conferences/Conventions | - | - | - | 550 |
| Dues/Memberships | 395 | 695 | 695 | 570 |
| TOTAL OPERATING EXPENSES | \$578 | \$2,735 | \$1,150 | \$3,036 |
| Salaries | 35,095 | 36,056 | 36,326 | 36,602 |
| FICA | 2,670 | 2,758 | 2,779 | 2,800 |
| TOTAL OPERATING BUDGET | \$38,343 | \$41,549 | \$40,255 | \$42,438 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$38,343 | \$41,549 | \$40,255 | \$42,438 |

2010 ADAMS COUNTY BUDGET

Register & Recorder

The Register of Wills and Recorder of Deeds are two separate offices.

The Register of Wills Office probates estates when someone dies. We collect a fee for probating the estate and filing papers plus the Inheritance Tax for the state for which the County is paid a commission.

Estates dating back to 1800 are on micro-fishce jackets and can be viewed by the public. As of September 2007 we will be scanning the Register of Wills instruments and they will be available to view on the computer rather than the micro-fishce jackets. We have many people writing in or coming in to look at their ancestors estates and doing genealogy research.

The Recorder of Deeds Office records various instruments including deeds, mortgages, rights of ways, satisfaction, release, modification and subordination of mortgages, soldiers discharges and sub-division plans.

We collect state and local transfer taxes on deeds and send the money to the proper entities at the end of each month. The County is paid a commission for the collection of these taxes. We also collect fees for recording which include fees for affordable housing and records management.

The responsibilities of the Register and Recorder's Offices are to preserve the records for the County in the best condition and in a manner so that anyone coming here, even off the street, can easily have access to our records.

Our goal is to be proud of our records with our up-to-date equipment at a reasonable cost to the County.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Transfer in - Records Managment Fee | 71,951 | 7,096 | 4,667 | 53,059 |
| Depart Charges (Reg of Wills & Recorder of Deeds) | 616,521 | 600,000 | 555,360 | 600,000 |
| <u>TOTAL REVENUES:</u> | \$688,472 | \$607,096 | \$560,027 | \$653,059 |
| <u>Expenses:</u> | | | | |
| Supplies | 8,296 | 8,200 | 7,700 | 8,200 |
| Microfilm Supplies | 2,053 | 1,800 | 1,000 | 1,600 |
| Minor Equipment | 9,355 | 3,922 | 936 | 3,825 |
| Professional Services | - | 550 | 550 | 1,000 |
| Solicitor / Legal Fees | 3,750 | 5,526 | 5,526 | 5,750 |
| Telephone | 126 | 140 | 140 | 150 |
| Postage | 2,057 | 2,500 | 2,200 | 2,600 |
| Shipping | - | 150 | 150 | 150 |
| Rental - Storage Space | - | - | - | 150 |
| Contracted Services | 97,146 | 38,371 | 38,371 | 47,844 |
| Equipment Repair | 287 | 500 | 400 | 500 |
| Mileage | - | 600 | 279 | 667 |
| Parking/Tolls | - | 100 | - | 200 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Training | 127 | 3,660 | 3,600 | - |
| Conferences/Conventions | 4,083 | 3,924 | 3,800 | 4,800 |
| Dues/Memberships | 1,000 | 1,000 | 1,000 | 1,000 |
| Bond Expense | 266 | - | - | - |
| TOTAL OPERATING EXPENSES | \$128,546 | \$70,943 | \$65,652 | \$78,436 |
| Salaries | 196,104 | 210,398 | 211,455 | 221,043 |
| FICA | 14,713 | 16,095 | 16,176 | 16,910 |
| TOTAL OPERATING BUDGET | \$339,363 | \$297,436 | \$293,283 | \$316,389 |
| Total Capital Outlay | - | - | - | 57,600 |
| TOTAL EXPENSES | \$339,363 | \$297,436 | \$293,283 | \$373,989 |

2010 ADAMS COUNTY BUDGET

Security

This department provides for the safety of all employees and visitors along with the security of the Courthouse. The Department generally operates from 6:30 am to approximately 9 pm four days a week and the fifth day from 6:30 am to 5:30 pm. In addition to general security, members respond to any type of incident in this building, as well as the Union Square Building or other buildings authorized by the County. This Department has also been requested to appear at the other County facilities in relation to personnel problems. Responsibilities of the department include access control, mobile patrols, First Aid Response, alarm response and additional courtroom security. The Department administers the employee identification card system for the Courthouse, the Union Square Building, Children Services building, Emergency Services building and the Agricultural Center.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| | | <i>NO REVENUES</i> | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 644 | 622 | 870 | 800 |
| Minor Equipment | 6,946 | 3,700 | 1,267 | 600 |
| Registration Fees (X-Ray Machine) | 285 | 285 | 400 | 400 |
| Advertising | - | 100 | - | - |
| Telephone | 20 | 60 | 5 | 10 |
| Postage Expense | - | 1 | 1 | 1 |
| Shipping Expense | - | 12 | - | 12 |
| Contracted Services | 1,975 | 1,975 | 2,125 | 2,125 |
| Equipment Repair | 345 | 500 | - | 400 |
| Training | 359 | 450 | 432 | 450 |
| Uniforms | - | 1,107 | 731 | 200 |
| <i>TOTAL OPERATING EXPENSES</i> | \$10,574 | \$8,812 | \$5,831 | \$4,998 |
| Salaries | 183,211 | 192,346 | 222,698 | 275,266 |
| FICA | 13,816 | 14,714 | 17,036 | 21,058 |
| <i>TOTAL OPERATING BUDGET</i> | \$207,601 | \$215,872 | \$245,565 | \$301,322 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$207,601 | \$215,872 | \$245,565 | \$301,322 |

2010 ADAMS COUNTY BUDGET

Sheriff

The Sheriff's office mission is to provide service of civil and criminal documents for the court and community, transport all prisoners for Court of Common Pleas, serve warrants for the court, issue license to carry firearms and license to sell firearms and provide security for the three (3) courtrooms. The office will also provide support as required by DUI Checkpoints, Adams County Drug Task Force and other Law Enforcement functions as requested. The office will also be enforcing the motor vehicle code in Adams County. We will also be serving magistrate warrants and forming a K-9 unit to assist in drug detection and missing persons.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Permits, Guns | 33,044 | 34,000 | 34,107 | 35,000 |
| State Funds - PCCD | 34,813 | 10,500 | 29,783 | 42,280 |
| Department Charges | 99,113 | 200,000 | 95,500 | 100,000 |
| Other Reimb-Training | 3,000 | - | 5,661 | - |
| <i>TOTAL REVENUES:</i> | \$169,970 | \$244,500 | \$165,051 | \$177,280 |
| <i>Expenses:</i> | | | | |
| Supplies | 6,970 | 7,000 | 7,300 | 8,500 |
| Minor Equipment | 6,132 | 5,643 | 9,024 | 3,289 |
| Professional Services | 10,860 | 13,000 | 14,000 | 14,000 |
| Solicitor / Legal Fees | 2,289 | 4,000 | 3,090 | 4,000 |
| Advertising | 166 | 400 | 375 | 400 |
| Telephone Expense | 4,337 | 4,000 | 4,100 | 4,000 |
| Postage Expense (USPS) | 2,995 | 3,000 | 3,180 | 3,200 |
| Shipping | 15 | 45 | 45 | 45 |
| Contracted Services | 2,273 | 2,569 | 3,000 | 3,269 |
| Vehicle Repair / Maintenance | 10,426 | 10,000 | 10,000 | 13,000 |
| Gasoline for County Vehicles | 20,392 | 22,000 | 10,200 | 11,000 |
| Equipment Repair | - | 522 | 500 | 500 |
| Transports/Meals/Lodging | 12,591 | - | - | - |
| Mileage | - | 7,450 | 6,700 | 8,333 |
| Routine Duty Meals | - | 3,000 | 900 | 1,500 |
| Overnight Accomodations - Routine | - | 1,000 | 1,000 | 1,000 |
| Parking/Tolls | - | 550 | 304 | 450 |
| Training | 200 | 2,150 | 80 | 2,198 |
| Conferences/Conventions | - | 1,500 | - | 1,500 |
| Dues / Memberships | 643 | 677 | 1,053 | 1,343 |
| Uniforms | 2,083 | 2,500 | 1,700 | 2,500 |
| <i>TOTAL OPERATING EXPENSES</i> | \$82,372 | \$91,006 | \$76,551 | \$84,027 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--------------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Salaries | 373,497 | 376,624 | 383,171 | 438,806 |
| FICA | 27,993 | 28,812 | 29,313 | 33,569 |
| <i>TOTAL OPERATING BUDGET</i> | \$483,862 | \$496,442 | \$489,035 | \$556,402 |
| Total Capital Outlay | - | 20,957 | 20,799 | - |
| <i>TOTAL EXPENSES</i> | \$483,862 | \$517,399 | \$509,834 | \$556,402 |

2010 ADAMS COUNTY BUDGET

Solicitor

The County Solicitor commences and prosecutes all suits brought by the County where any rights, privileges, claims or demands of the County are involved. The Solicitor also defends all actions or suits brought against the County. In addition to these statutory duties, the Solicitor researches issues and provides advice to the Commissioners and other County offices regarding the appropriateness, legal consequences and impacts of planned actions. Such research and advice is both reactive and proactive, and includes evaluation of proposed and enacted statutes, regulations, ordinances, resolutions and policies. The Solicitor's office also drafts ordinances, resolutions, letters and other correspondence.

In addition, the Solicitor's office is involved in land use planning, project oversight, inter-office issues, long range planning and employment matters. The Solicitor also serves as the Solicitor to the Board of Elections, the Board of Assessment Appeals and the Adams County Green Acres Nursing and Rehabilitation Center. The Solicitor extends a great deal of time assisting the Office of Planning and Development, Tax Assessing Office and Tax Appraising Office the Office of Elections and Voter Registration, and growing amount of time with the Office of Children and Youth Services.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Open Records Fees | - | - | 150 | 150 |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$150 |
| <i>Expenses:</i> | | | | |
| Supplies | 849 | 1,500 | 900 | 900 |
| Publications | 139 | 225 | 225 | 225 |
| Minor Equipment | - | - | - | 366 |
| Telephone | 268 | 400 | 275 | 300 |
| Postage | 70 | 150 | 150 | 200 |
| Contracted Services | 754 | 454 | 454 | 454 |
| Equipment Repair | - | 250 | - | 250 |
| Mileage | 90 | 120 | 120 | 133 |
| Parking/Tolls | - | 50 | 25 | 50 |
| Training | 48 | 300 | 300 | 400 |
| Conferences | 38 | 250 | 75 | 250 |
| Dues & Memberships | 521 | 575 | 552 | 625 |
| <i>TOTAL OPERATING EXPENSES</i> | \$2,777 | \$4,274 | \$3,076 | \$4,153 |
| Salaries | 113,295 | 114,524 | 117,356 | 129,813 |
| FICA | 8,447 | 8,761 | 8,978 | 9,931 |
| <i>TOTAL OPERATING BUDGET</i> | \$124,519 | \$127,559 | \$129,410 | \$143,897 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$124,519 | \$127,559 | \$129,410 | \$143,897 |

2010 ADAMS COUNTY BUDGET

Subsidies

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|--------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| NO REVENUES | | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Drug & Alcohol Pgrm Costs | 18,173 | 20,000 | 21,192 | 23,000 |
| York/Adams MH/MR | 183,056 | 463,588 | 202,032 | 229,000 |
| Green Acres | 1,865,118 | 668,072 | 439,000 | 318,253 |
| Children & Youth | 1,881,319 | 1,878,752 | 1,198,788 | 1,658,242 |
| Domestic Relations | 296,147 | 395,753 | 212,675 | 217,718 |
| 911 Telecommunications | 716,326 | 764,444 | 579,188 | 502,289 |
| Independent Living | - | 9,424 | 18,896 | 15,492 |
| Hazmat | - | 10,195 | 10,195 | 26,944 |
| <i>TOTAL OPERATING EXPENSES</i> | \$4,960,139 | \$4,210,228 | \$2,681,966 | \$2,990,938 |
| Salaries | - | - | - | - |
| FICA | - | - | - | - |
| <i>TOTAL OPERATING BUDGET</i> | \$4,960,139 | \$4,210,228 | \$2,681,966 | \$2,990,938 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$4,960,139 | \$4,210,228 | \$2,681,966 | \$2,990,938 |

2010 ADAMS COUNTY BUDGET

Tax Appraising

The mission of the Tax Appraising Department is to produce and support real property values through systematic procedures and administer policies faithfully, uniformly and professionally; always remaining cognizant that good administration of the Tax Appraising Department and ad valorem tax system is essential for adequate funding of local government services.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| <i>NO REVENUES</i> | | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 1,460 | 1,900 | 1,800 | 2,000 |
| Publications | 1,010 | 1,500 | 1,069 | 1,200 |
| Minor Equipment | 433 | 418 | 378 | - |
| Professional Services | 600 | 18,932 | 18,500 | 23,778 |
| Telephone | 538 | 600 | 480 | 150 |
| Postage Expense | 237 | 400 | 100 | 250 |
| Subscriptions | 432 | 500 | 136 | 200 |
| Vehicle Repair/Maintenance | 2,300 | 4,800 | 5,600 | 5,000 |
| Gas for County Vehicles | 3,445 | 4,000 | 2,500 | 4,000 |
| Mileage | - | 100 | - | 111 |
| Parking/Tolls | - | 200 | - | 200 |
| Training | 327 | 1,850 | 160 | 2,000 |
| Conferences/Conventions | 980 | 1,900 | 800 | 2,325 |
| Dues/Memberships | 1,954 | 3,585 | 3,050 | 2,050 |
| <i>TOTAL OPERATING EXPENSES</i> | \$13,716 | \$40,685 | \$34,573 | \$43,264 |
| Salaries | 173,398 | 175,359 | 167,902 | 156,274 |
| FICA | 12,836 | 13,415 | 12,845 | 11,955 |
| <i>TOTAL OPERATING BUDGET</i> | \$199,950 | \$229,459 | \$215,320 | \$211,493 |
| Total Capital Outlay | - | - | - | 15,000 |
| <i>TOTAL EXPENSES</i> | \$199,950 | \$229,459 | \$215,320 | \$226,493 |

2010 ADAMS COUNTY BUDGET

Tax Assessment

Tax Assessment: This Department's main goal is to work to make taxation fair and equitable for the taxpayers in Adams County. We will continue to attend educational seminars and programs to satisfy our certification requirements. The education will also help us to maintain a level of professionalism in our daily practices within the office and to continue to serve the public professionally and with courtesy.

Reassessment: The reassessment will be in full operation this year. This project will include addition responsibilities for the Tax Assessment, Tax Appraising and Mapping staff, which will require us to prioritize work to stay on track with his project and our regular work.

Homestead: With the enactment of Act 1, the Taxpayers' Relief Act, and the gaming funds being available in 2008, the Homestead/Farmstead Program will continue to be at the forefront adding additional work to this Department. We will continue to maintain the program data and the County's six school districts will have the ongoing responsibility of an annual mailing to property owners who have not previously enrolled.

Clean and Green: Currently we are managing approximately 3860 Clean and Green properties, with 35 properties slated to enter the program in 2010. We are re-enrolling approximately over 200 parcels a year due to change in ownership of previously enrolled properties and currently working on a mailing to Clean and Green participants to have them re-enroll listing the property use needed for proper valuation during the reassessment.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|------------------------------|---------------------|---------------------|-----------------------|---------------------|
| <u>Revenues:</u> | | | | |
| Real Est Tax Rev-Current Yr | 27,811,380 | 31,040,310 | 31,200,000 | 30,997,345 |
| Real Est Tax - PY Settle/TUP | - | 37,000 | - | - |
| Per Capita Tax Rev | 339,673 | 302,120 | 302,120 | 305,510 |
| Permits, Building | 17,260 | 16,000 | 14,000 | 14,000 |
| PILT- Federal Lands | 20,072 | 20,000 | 20,773 | 17,200 |
| PILT- State Forest Reserves | 26,167 | 26,167 | 26,167 | 26,167 |
| PILT- State Game Lands | 2,344 | 2,344 | 2,344 | 2,344 |
| PILT- Public Util Real Tax | 33,257 | 33,000 | 42,565 | 43,000 |
| Department Charges | 127,768 | 115,000 | 120,000 | 125,000 |
| Copy Revenue | 116 | 80 | 100 | 100 |
| C & G Application Fees | 5,711 | 6,000 | 5,500 | 8,000 |
| TOTAL REVENUES: | \$28,383,748 | \$31,598,021 | \$31,733,569 | \$31,538,666 |

Expenses:

| | | | | |
|----------------------------------|--------|--------|--------|--------|
| Supplies | 17,417 | 21,000 | 21,000 | 23,000 |
| Supplies-Mailer (Reassessment) | - | 10,000 | - | - |
| PILT-Fed Lands Distribution | 7,598 | 7,600 | 7,900 | 4,900 |
| Minor Equipment | 1,706 | 1,260 | 1,016 | 2,328 |
| Filing Fee / Register & Recorder | 3,811 | 4,650 | 2,500 | 8,000 |
| Professional Services | 5,000 | 6,000 | 5,000 | 18,278 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---|--------------------|---------------------|-----------------------|---------------------|
| Telephone | 335 | 600 | 400 | 450 |
| Postage | 56,538 | 62,000 | 57,000 | 60,000 |
| Postage-Reassessment | - | 15,000 | - | - |
| Contracted Services | 1,140 | 900 | 900 | 1,100 |
| Equipment Repair | 580 | 1,000 | - | 1,000 |
| Mileage | 2,083 | 2,500 | 1,800 | 2,778 |
| Parking/Tolls | - | 20 | 20 | 20 |
| Training | - | 2,400 | - | 3,700 |
| Conferences/Conventions | 2,106 | 3,500 | 145 | 4,100 |
| Dues/Memberships | 110 | 665 | 560 | 260 |
| Refunds/Adjustments: Prior Years - Short Term | | | | 40,000 |
| Refunds/Adjustments: Prior Years - Long Term | | | | 120,000 |
| Tax Funds Due to Library | 986,887 | 1,005,435 | 1,007,000 | 993,770 |
| TOTAL OPERATING EXPENSES | \$1,085,311 | \$1,144,530 | \$1,105,241 | \$1,283,684 |
| Salaries | 288,335 | 300,822 | 463,000 | 335,340 |
| FICA | 21,481 | 23,013 | 35,420 | 25,654 |
| TOTAL OPERATING BUDGET | \$1,395,127 | \$1,468,365 | \$1,603,661 | \$1,644,678 |
| Total Capital Outlay | 11,909 | - | - | - |
| TOTAL EXPENSES | \$1,407,036 | \$1,468,365 | \$1,603,661 | \$1,644,678 |

2010 ADAMS COUNTY BUDGET

Tax Claim Bureau

The Tax Claim Bureau was created and continues to provide fair, uniform and helpful service to the property owners for the collection of delinquent real estate taxes. The Bureau is required to follow the statutes according to the Pennsylvania Real Estate Tax Sale Law act No. 542 of 1947 and its amendments.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|--------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Real Estate Tax Rev - Prior Yr | 746,156 | 745,000 | 816,000 | 800,000 |
| Real Estate Tax Clean/Green | 27,677 | 20,000 | 14,000 | 14,000 |
| Department Charges | 351,317 | 330,000 | 340,000 | 340,000 |
| Excess Proceeds of Tax Sale | - | 3,980 | - | 691 |
| Interest Revenue Checking | 9,416 | 10,000 | 4,500 | 5,000 |
| <i>TOTAL REVENUES:</i> | \$1,134,566 | \$1,108,980 | \$1,174,500 | \$1,159,691 |
| <i>Expenses:</i> | | | | |
| Supplies | 5,172 | 4,000 | 3,750 | 4,500 |
| Publications & Brochures | 103 | 211 | 213 | 230 |
| Minor Equipment | 225 | 509 | - | - |
| Professional Services | 3,129 | 9,709 | 9,500 | 13,387 |
| Advertising Expense | 4,974 | 6,800 | 3,900 | 4,100 |
| Telephone | 76 | 150 | 100 | 150 |
| Postage Expense | 27,310 | 27,000 | 18,800 | 20,000 |
| Shipping Expense | - | - | - | - |
| Vehicle Repair/Maintenance | - | 300 | - | - |
| Gas County Vehicles | - | 400 | 350 | 400 |
| Equipment Repair | - | 285 | - | - |
| Mileage | - | 300 | 200 | 222 |
| Parking/Tolls | - | 20 | - | - |
| Training | 89 | - | - | - |
| Conferences | 914 | 825 | 710 | 825 |
| Dues/Memberships | 125 | 125 | 125 | 125 |
| <i>TOTAL OPERATING EXPENSES</i> | \$42,117 | \$50,634 | \$37,648 | \$43,939 |
| Salaries | 97,215 | 100,338 | 97,484 | 100,740 |
| FICA | 7,223 | 7,676 | 7,458 | 7,707 |
| <i>TOTAL OPERATING BUDGET</i> | \$146,555 | \$158,648 | \$142,590 | \$152,386 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$146,555 | \$158,648 | \$142,590 | \$152,386 |

2010 ADAMS COUNTY BUDGET

Tax Collectors

The purchase of the tax collection program has proven to be a good investment for the County and the tax collectors. It has guaranteed the tax collectors continued computer support by County personnel and the program vendor. The new software has allowed automated collection reporting to the Treasurer's Office and allows delinquent real estate accounts to be reported electronically to the Tax Claim Bureau - it has alleviated the data entry work required by the Tax Claim Bureau's staff and the Treasurer's staff.

The new software has helped to standardize many collections processes, which has aided in the settlement and audit process. During the 2009 election year the tax collectors are running for a four-year term, we could have as many as ten new tax collectors, which will be trained during the month of February 2010.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|--------------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| | <i>NO REVENUES</i> | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <u>Expenses:</u> | | | | |
| Supplies | 5,393 | 5,800 | 3,500 | 6,500 |
| Professional Services | - | - | - | - |
| Bond Insurance | - | 16,000 | 16,000 | 16,000 |
| <i>TOTAL OPERATING EXPENSES</i> | \$5,393 | \$21,800 | \$19,500 | \$22,500 |
| Salaries | 146,705 | 148,000 | 148,000 | 153,000 |
| FICA | 11,223 | 11,322 | 11,322 | 11,705 |
| <i>TOTAL OPERATING BUDGET</i> | \$163,321 | \$181,122 | \$178,822 | \$187,205 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$163,321 | \$181,122 | \$178,822 | \$187,205 |

2010 ADAMS COUNTY BUDGET

TMI Grant

The Adams County Radiological Preparedness Program (Radiation Emergency Response Fund Grant) has been established by the Commonwealth of Pennsylvania/Pennsylvania Emergency Management Agency to assist with the evacuees in the event of an emergency at the Three Mile Island Nuclear Power Plant, and to train and equip members of the Adams County Department of Emergency Services to be able to respond to any incidents within Adams County that involve radiological materials.

It is worth noting that the Act 148 funds enable Adams County to purchase equipment for possible radiation disasters and other disasters. These funds support not only our County Emergency Management functions but also support the American Red Cross efforts and our Amateur Radio Operators both entities play a critical role in disaster response.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| Act 147, TMI Grant | 17,829 | 13,389 | 13,389 | 13,389 |
| <i>TOTAL REVENUES:</i> | \$17,829 | \$13,389 | \$13,389 | \$13,389 |
| <u>Expenses:</u> | | | | |
| Supplies | - | 256 | 256 | 200 |
| Minor Equipment | - | 12,433 | 12,433 | 12,689 |
| Shipping Expense | - | - | - | - |
| Contracted Services | - | 300 | 300 | 500 |
| Training | - | 400 | 400 | - |
| <i>TOTAL OPERATING EXPENSES</i> | \$0 | \$13,389 | \$13,389 | \$13,389 |
| Salaries | - | - | - | - |
| FICA | - | - | - | - |
| <i>TOTAL OPERATING BUDGET</i> | \$0 | \$13,389 | \$13,389 | \$13,389 |
| Total Capital Outlay | - | - | 13,308 | - |
| <i>TOTAL EXPENSES</i> | \$0 | \$13,389 | \$26,697 | \$13,389 |

2010 ADAMS COUNTY BUDGET

Treasurer

The treasurer's office serves as an agent to the Commonwealth of Pennsylvania for the sale of hunting, fishing and dog licenses. The office is also charged with the duty of issuing the bingo and small games of chance licenses. In addition to all the licenses, the office is responsible for receipting, depositing and distributing the county's funds as well as maintaining a cash balance of those funds. The treasurer researches and recommends to the commissioners the best investment vehicles in the current market in order to maximize the return on the funds that are available for investment. Those investments' maturities are laddered in order to optimize cash management.

The goal of the treasurer's office is to provide the maximum level of service to all Adams county residents and non residents in the most cost effective way possible. That is why the office has reduced it's operating expenses every year since 2007.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Licenses & Permits | 15,676 | 16,000 | 18,000 | 15,000 |
| Permits, Small Games of Chance | 16,620 | 16,000 | 16,000 | 15,000 |
| Dept Charges | 313 | 300 | 200 | 200 |
| Interest Earned | 62,901 | 42,000 | 35,307 | 30,000 |
| Investment Interest | 285,806 | 180,000 | 50,000 | 45,000 |
| Interest Earned - Tax Under Protest | 3,104 | - | - | - |
| <i>TOTAL REVENUES:</i> | \$384,420 | \$254,300 | \$119,507 | \$105,200 |
| <i>Expenses:</i> | | | | |
| Supplies | 1,771 | 2,000 | 2,000 | 2,000 |
| Publications & Brochures | 70 | - | - | - |
| Minor Equipment | 116 | 109 | - | - |
| Professional Services | 5,040 | 6,040 | 6,040 | 5,000 |
| Solicitor/Legal Fees | 1,000 | 1,000 | 1,000 | 1,000 |
| Telephone | 96 | 100 | 100 | 100 |
| Postage | 3,484 | 3,400 | 3,600 | 3,700 |
| Shipping Expense | - | - | - | - |
| Contracted Services | 314 | 315 | 315 | 315 |
| Equipment Repair | - | 150 | - | 150 |
| Mileage | - | 250 | - | - |
| Parking/Tolls | - | 25 | - | - |
| Training | 59 | 40 | - | - |
| Conferences | 1,653 | 2,030 | 1,600 | 830 |
| Dues/Membership | 940 | 500 | 500 | 500 |
| Bond Expense | - | - | - | 500 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------------|------------------|---------------------------|-----------------------------|---------------------------|
| Conferences | 1,653 | 2,030 | 1,600 | 830 |
| Dues/Membership | 940 | 500 | 500 | 500 |
| Bond Expense | - | - | - | 500 |
| Commission Fees: Investments | 979 | 600 | 150 | 300 |
| TOTAL OPERATING EXPENSES | \$15,522 | \$16,559 | \$15,305 | \$14,395 |
| Salaries | 141,186 | 146,692 | 145,793 | 156,669 |
| FICA | 10,375 | 11,222 | 11,153 | 11,985 |
| TOTAL OPERATING BUDGET | \$167,083 | \$174,473 | \$172,251 | \$183,049 |
| Total Capital Outlay | - | - | - | - |
| TOTAL EXPENSES | \$167,083 | \$174,473 | \$172,251 | \$183,049 |

2010 ADAMS COUNTY BUDGET

Veteran's Affairs

The Veterans Affairs mission is to:

- * provide assistance to veterans and their families concerning their rights and benefits under Federal and State laws.
- * serve as point contact and provide interface on veterans matters between VA Regional Office and VA State Office.
- * assist veterans and their families in the preparation and submission of their claims, obtaining medical treatment and prescriptions and obtaining their service records to be used in support of their claims and with any with problem that may arise.
- * operate an information center and regularly disseminate pertinent information to service organizations and veterans in the County.
- * compile burial records of veterans buried in the County.
- * organize the preparation and control of budget activities associated with the VA Office.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| <i>NO REVENUES</i> | | | | |
| <i>TOTAL REVENUES:</i> | \$0 | \$0 | \$0 | \$0 |
| <i>Expenses:</i> | | | | |
| Supplies | 4,137 | 5,000 | 4,930 | 5,500 |
| Minor Equipment | - | - | - | 2,000 |
| Veteran's Benefits | 15,930 | 20,000 | 20,303 | 22,000 |
| Advertising | - | 300 | - | 300 |
| Telephone | 172 | 180 | 195 | 500 |
| Postage | 138 | 170 | 500 | 1,000 |
| Rent: Property | 4,608 | 4,774 | 4,722 | 4,834 |
| Contracted Services | 295 | 295 | - | 1,653 |
| Equipment Repair | - | 150 | - | 150 |
| Mileage | - | 100 | 100 | 556 |
| Training | - | - | - | 325 |
| Conferences | - | - | 291 | 600 |
| Dues / Memberships | 100 | 250 | 250 | 100 |
| <i>TOTAL OPERATING EXPENSES</i> | \$25,380 | \$31,219 | \$31,291 | \$39,518 |
| Salaries | 30,442 | 16,520 | 11,571 | 30,968 |
| FICA | 2,178 | 1,264 | 885 | 2,369 |
| <i>TOTAL OPERATING BUDGET</i> | \$58,000 | \$49,003 | \$43,747 | \$72,855 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$58,000 | \$49,003 | \$43,747 | \$72,855 |

2010 ADAMS COUNTY BUDGET

Victim Witness - RASA

The Victim Witness Assistance program of Adams County will support the spirit and intent of the Crime Victims Act in implementing the mandated services and responsibilities delineated therein. The services, to be provided to all victims of both juvenile and adult crime, will include, but will not be limited to: on-call crisis intervention; supportive counseling; advocacy; criminal and juvenile justice support; notification; opportunity for input; assistance with restitution and Victims' Compensation claims, emergency financial assistance to meet food, shelter or security needs in the aftermath of crime and referrals to community agencies. We will encourage and support the fair and compassionate treatment of all victims of crime throughout the criminal and juvenile system. The Victim Witness Assistance program will support and encourage coordinated efforts within our community to provide comprehensive, quality services to all victims of crime without regard to the nature of the crime, age gender, race, religion, sexual orientation or capability of the victim or witness.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Act 96 Funds | 51,637 | 51,121 | 51,121 | 51,121 |
| <i>TOTAL REVENUES:</i> | \$51,637 | \$51,121 | \$51,121 | \$51,121 |
| <i>Expenses:</i> | | | | |
| Supplies | 1,533 | 1,900 | 1,000 | 1,000 |
| Food Costs | 213 | - | - | - |
| Advertising | - | 106 | - | - |
| Telephone | 408 | - | - | - |
| Postage | - | - | 40 | 40 |
| Contracted Services | - | - | - | 343 |
| Equipment Repair | - | 50 | 50 | 50 |
| Mileage | 391 | - | - | - |
| Training | 972 | 1,900 | 384 | 400 |
| Dues / Memberships | - | 25 | - | - |
| <i>TOTAL OPERATING EXPENSES</i> | \$3,517 | \$3,981 | \$1,474 | \$1,833 |
| Salaries | 53,893 | 53,028 | 53,466 | 57,356 |
| FICA | 3,977 | 4,057 | 4,090 | 4,388 |
| <i>TOTAL OPERATING BUDGET</i> | \$61,387 | \$61,066 | \$59,030 | \$63,577 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$61,387 | \$61,066 | \$59,030 | \$63,577 |

2010 ADAMS COUNTY BUDGET

Victim Witness - VOCA

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| PCCD Federal Grant | 55,422 | 65,432 | 65,432 | 64,216 |
| Department Charges | 459 | - | 61 | 61 |
| <i>TOTAL REVENUES:</i> | \$55,881 | \$65,432 | \$65,493 | \$64,277 |
| <i>Expenses:</i> | | | | |
| Supplies | 120 | 2,000 | 1,000 | 2,000 |
| Food Costs | 304 | 350 | 350 | 350 |
| Minor Equipment | - | - | - | 167 |
| Professional Services | 1,523 | 600 | 600 | 600 |
| Emergency Funds | 4,187 | 3,000 | 2,000 | 3,000 |
| Telephone | - | 500 | 500 | 500 |
| Pager Service | 162 | 350 | 350 | 350 |
| Mileage | 249 | 400 | 400 | 444 |
| Training | 70 | 3,000 | 1,900 | - |
| <i>TOTAL OPERATING EXPENSES</i> | \$6,615 | \$10,200 | \$7,100 | \$7,411 |
| Salaries | 60,465 | 65,288 | 59,674 | 69,503 |
| FICA | 4,586 | 4,995 | 4,565 | 5,317 |
| <i>TOTAL OPERATING BUDGET</i> | \$71,666 | \$80,483 | \$71,339 | \$82,231 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$71,666 | \$80,483 | \$71,339 | \$82,231 |

2010 ADAMS COUNTY BUDGET

Victim Witness - VOJO

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| PCCD Grant | 30,435 | 30,131 | 15,065 | 30,131 |
| <i>TOTAL REVENUES:</i> | \$30,435 | \$30,131 | \$15,065 | \$30,131 |
| <i>Expenses:</i> | | | | |
| Supplies | 64 | 1,500 | 564 | 1,000 |
| Training | 734 | - | - | - |
| <i>TOTAL OPERATING EXPENSES</i> | \$798 | \$1,500 | \$564 | \$1,000 |
| Salaries | 22,599 | 32,994 | 33,643 | 36,247 |
| FICA | 1,727 | 2,524 | 2,574 | 2,773 |
| <i>TOTAL OPERATING BUDGET</i> | \$25,124 | \$37,018 | \$36,781 | \$40,020 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$25,124 | \$37,018 | \$36,781 | \$40,020 |

2010 ADAMS COUNTY BUDGET

911 Telecommunications

The Adams County Enhances 9-1-1 Center is responsible for answering all the emergency calls in Adams County and dispatching police, fire, EMS and other emergency agencies. The 9-1-1 Center is also the link between the County and State and Federal emergency communications centers, as well as regional resources that might be needed in the event of a disaster or major emergency. The County 9-1-1 Center is staffed with extensively trained, full-time and part-time telecommunicators 24 hour a day. This operation is partially subsidized by telephone (land line and cellular) fees.

The back bone of the County's communications system is a low-band or VHF, analog system. This system is used around the clock by County dispatchers, fire fighters, fire police, emergency medical technicians and paramedics, law enforcement officers and other emergency responders. Communications is arguably the most critical element in emergency response.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| PEMA - Wireless Emergency | 475,571 | 500,000 | 589,619 | 703,667 |
| Public Safety Emergency | 769,882 | 700,000 | 702,288 | 702,000 |
| DUI Checkpoints | 561 | 600 | 337 | 350 |
| Voice Over IP | 1,326 | 0 | 60,024 | 60,000 |
| Line | 2,456 | 2,456 | 2,456 | 2,456 |
| Misc Rev & | 3,529 | 2,064 | 2,064 | 2,064 |
| Contribution from General Fund | 716,326 | 764,443 | 579,188 | 502,289 |
| Interest - Act 78 | 806 | 939 | 932 | 940 |
| Interest - Act 56 | 983 | 975 | 437 | 450 |
| <i>TOTAL REVENUES:</i> | <i>\$1,971,440</i> | <i>\$1,971,477</i> | <i>\$1,937,345</i> | <i>\$1,974,216</i> |
| <i>Expenses:</i> | | | | |
| Supplies | 7,352 | 8,235 | 6,900 | 7,000 |
| Publications | - | - | - | - |
| Minor Equipment | 1,916 | 13,523 | 13,523 | 21,250 |
| Professional Services | 34,456 | 230,459 | 225,459 | 184,774 |
| Advertising | 523 | 500 | - | 200 |
| Telephone | 32,591 | 36,563 | 33,800 | 34,500 |
| Postage | - | - | 15 | - |
| Shipping | 178 | 150 | 60 | 75 |
| Electric | 1,405 | 1,311 | 3,046 | 3,150 |
| Property Rent - Land & Woods Tower | 19,663 | 22,800 | 22,803 | 22,850 |
| Contracted Services | 17,534 | 59,347 | 74,296 | 58,094 |
| Equipment Repair | 2,772 | 3,500 | 3,500 | 3,500 |
| Equipment Rental/Leases | 407,916 | 430,170 | 412,967 | 435,926 |
| Mileage | 43 | 432 | 200 | 389 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|--------------------|---------------------|-----------------------|---------------------|
| Parking/Tolls | - | 60 | - | 50 |
| Training | 8,299 | 6,240 | 2,500 | 12,054 |
| Conferences | 1,336 | 2,250 | 500 | 2,000 |
| Dues/Memberships | - | 624 | 636 | 452 |
| Admin Fee to County | 7,699 | 7,000 | 7,000 | 7,000 |
| Benefit Reimbursement | 291,730 | 293,215 | 288,899 | 303,695 |
| Uniforms | - | 2,000 | 700 | 5,500 |
| TOTAL OPERATING EXPENSES | \$835,413 | \$1,118,379 | \$1,096,804 | \$1,102,459 |
| Salaries | 773,999 | 792,474 | 780,809 | 799,198 |
| FICA | 58,312 | 60,624 | 59,732 | 61,139 |
| TOTAL OPERATING BUDGET | \$1,667,724 | \$1,971,477 | \$1,937,345 | \$1,962,796 |
| Total Capital Outlay | 303,716 | - | - | 11,420 |
| TOTAL EXPENSES | \$1,971,440 | \$1,971,477 | \$1,937,345 | \$1,974,216 |

2010 ADAMS COUNTY BUDGET

Children & Youth Services

It is the mission of Children and Youth Services to ensure that each child in Adams County has a safe and permanent home.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---|--------------------|---------------------------|-----------------------------|---------------------------|
| Fed Fund - Title XX | 51,465 | 51,465 | 51,465 | 51,465 |
| Fed Fund - TANF | 64,057 | 174,369 | 174,369 | 174,369 |
| Fed Fund - IV-B | 167,577 | 167,577 | 132,298 | 132,298 |
| Fed Fund - C & Y IV-E | 500,190 | 1,081,400 | 1,000,000 | 1,000,000 |
| Fed Fund - Med Asst | 3,039 | 5,735 | 2,350 | 2,500 |
| Fed Fund - SS/SSI Reimb | 19,386 | 20,500 | 25,000 | 25,000 |
| State - Collaborating for Youth | 10,000 | 50,000 | 0 | 0 |
| State - Act 148 | 5,140,243 | 4,449,160 | 4,189,054 | 4,218,069 |
| State - Integrated Children Services Plan | 111,750 | 45,000 | 90,000 | 90,000 |
| State - Evidence Based Practice Grant | 52,138 | 0 | | 366,025 |
| State - PA Promising Practices | | | | 362,241 |
| FSSR Grant | 0 | 17,825 | 0 | 0 |
| State - Housing | | | | 9,450 |
| C-WELL Reimb | 35,628 | 0 | 0 | 0 |
| IT Grant - computers | 0 | 0 | | 27,250 |
| Department Charges | 1,175 | 0 | 0 | 0 |
| Parental Support | 209,945 | 225,000 | 175,000 | 175,000 |
| County Contribution | 1,881,319 | 1,878,753 | 1,198,788 | 1,658,242 |
| Interest | 5,166 | 6,600 | 2,280 | 2,280 |
| TOTAL REVENUES: | \$8,253,078 | \$8,173,384 | \$7,040,604 | \$8,294,189 |
| <i>Expenses:</i> | | | | |
| Supplies | 11,660 | 11,250 | 12,550 | 12,550 |
| Publications | 379 | 300 | - | 0 |
| Food Costs | - | 150 | - | 0 |
| Minor Equipment | 100 | 9,931 | 11,807 | 2,656 |
| SIL Rents | - | 20,000 | - | 0 |
| SIL Allowances | - | 15,000 | - | 0 |
| Professional Services - Act 148 | 128,134 | 150,000 | 100,000 | 125,000 |
| Professional Services | 1,224,707 | 923,092 | 650,000 | 759,350 |
| Client Healthcare Costs | 2,806 | 2,700 | 2,700 | 2,700 |
| Foster Care Payments | 1,056,659 | 1,000,000 | 1,107,250 | 1,215,250 |
| Institutional Care - Offenders | 1,658,165 | 1,850,000 | 1,500,000 | 1,550,000 |
| Legal Fees | 88,186 | 95,000 | 100,000 | 100,000 |
| Advertising | 724 | 2,000 | 500 | 1,000 |
| Client Healthcare Costs - JPO | 80 | 500 | 250 | 250 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|--------------------|---------------------------|-----------------------------|---------------------------|
| Foster Care Payments - JPO | - | 33,500 | 15,000 | 15,000 |
| Institutional Care - Dependents | 1,408,010 | 1,375,000 | 1,144,200 | 1,115,250 |
| Collaborating for Youth | 60,000 | 50,000 | - | 0 |
| Integrated Children Services Plan | 59,878 | 45,000 | - | 90,000 |
| Telephone | 36,130 | 40,900 | 30,000 | 30,000 |
| Postage | 4,428 | 4,500 | 5,000 | 5,250 |
| Shipping | 17 | 50 | 50 | 50 |
| Electric | 19,915 | 20,000 | 20,000 | 18,000 |
| Fuel Oil/Natural Gas | 40 | - | - | - |
| Water/Sewer | 437 | - | - | - |
| Waste Disposal | 2,178 | 2,160 | 2,450 | 2,450 |
| Property Repair/Maintenance | 35 | 1,250 | - | 0 |
| Building Repair/Maintenance | - | 1,750 | - | 0 |
| Rent | 157,314 | 158,550 | 157,314 | 159,988 |
| Contracted Services | 11,774 | 22,235 | 20,000 | 15,913 |
| Vehicle Repair/Maintenance | 5,576 | 7,500 | 2,500 | 6,000 |
| Gas for County Vehicles | 5,284 | 6,000 | 4,500 | 4,500 |
| Equipment Repair | 628 | 825 | 450 | 500 |
| Mileage | 38,282 | 40,500 | 30,500 | 33,889 |
| Routine Duty - Meals | 2,399 | 2,500 | 1,200 | 1,200 |
| Training | 9,256 | 10,500 | 5,000 | 3,575 |
| Conferences | 2,062 | 3,500 | 3,500 | 3,570 |
| Dues/Memberships | 2,325 | 2,790 | 2,790 | 2,405 |
| EBG - Family Group Decision Making | | | | 160,000 |
| EBG - Multisystemic Therapy | | | | 85,000 |
| EBG - Family Functional Therapy | | | | 100,000 |
| EBG - Family Development Credentialing | | | | 9,500 |
| EBG - Family Finding | | | | 32,500 |
| PA Promising - Delinquency | | | | 102,490 |
| PA Promising - Dependency | | | | 300,000 |
| EBG - Housing | | | | 10,500 |
| IT Grant | | | | 32,700 |
| Benefit Reimbursement | 614,341 | 572,183 | 539,996 | 570,118 |
| TOTAL OPERATING EXPENSES | \$6,611,909 | \$6,481,116 | \$5,469,507 | \$6,679,104 |
| Salaries | 1,526,320 | 1,546,440 | 1,459,449 | 1,500,311 |
| FICA | 114,849 | 118,303 | 111,648 | 114,774 |
| TOTAL OPERATING BUDGET | \$8,253,078 | \$8,145,859 | \$7,040,604 | \$8,294,189 |
| Total Capital Outlay | - | 27,525 | - | - |
| TOTAL EXPENSES | \$8,253,078 | \$8,173,384 | \$7,040,604 | \$8,294,189 |

2010 ADAMS COUNTY BUDGET

Domestic Relations

The 2010 Domestic Relations Mission is to strengthen existing programs to meet the needs of individuals associated with support services, to provide professional services on all support cases and to maintain quality service to all individuals involved with the child support program. This will be achieved by the constant efforts of the DRS staff in establishing and enforcing child support cases, acting quickly and efficiently with all support concerns and acting responsibly with all citizens associated with the child support program.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-------------------------------|--------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| Federal XIX Med | 180,502 | - | 161,693 | 122,861 |
| State IV-D | 639,744 | 858,225 | 816,500 | 885,430 |
| Department Charges | 1,802 | 1,500 | 1,300 | 1,000 |
| Blood Testing | 7,437 | 7,000 | 5,000 | 3,000 |
| County Match | 296,147 | 395,753 | 212,675 | 217,718 |
| Interest | 3,061 | 8,000 | 1,277 | 1,000 |
| Investment Interest | 4,987 | - | 4,108 | |
| <i>TOTAL REVENUES:</i> | \$1,133,680 | \$1,270,478 | \$1,202,553 | \$1,231,009 |
| <i>Expenses:</i> | | | | |
| Supplies | 11,348 | 11,000 | 11,000 | 11,000 |
| Publications/Brochures | 783 | 850 | 800 | 850 |
| Minor Equipment | - | 55,234 | 53,206 | 6,168 |
| Professional Services | - | 4,900 | 4,663 | 900 |
| Client Healthcare | 9,690 | 12,000 | 11,000 | 5,500 |
| Solicitor / Legal Fees | - | 600 | - | 600 |
| Telephone Expense | 935 | 2,200 | 2,500 | 1,200 |
| Postage Expense (USPS) | 26,957 | 30,000 | 27,000 | 30,000 |
| Electric | - | 4,500 | 4,500 | 9,000 |
| Rent | - | 60,596 | 56,409 | 96,705 |
| Contracted Services | 4,764 | 6,086 | 5,786 | 6,344 |
| Equipment Repair | - | 250 | - | 250 |
| Mileage | - | 2,925 | 1,125 | 2,467 |
| Parking/Tolls | - | 405 | 115 | 280 |
| Training | 4,034 | 2,370 | 1,250 | 1,700 |
| Conferences | 1,544 | 2,690 | 2,290 | 2,750 |
| Dues / Memberships | 509 | 800 | 750 | 800 |
| Benefits Reimbursement | 142,226 | 267,558 | 221,280 | 274,595 |
| Union - GYM Membership Reim | 964 | 2,000 | 715 | 2,000 |
| Security Personnel | - | 23,166 | 38,672 | 0 |

TOTAL OPERATING EXPENSES

Salaries

FICA

TOTAL OPERATING BUDGET

Total Capital Outlay

TOTAL EXPENSES

| | | | |
|------------------|--------------------|--------------------|--------------------|
| \$203,754 | \$490,130 | \$443,061 | \$453,109 |
| 641,633 | 723,129 | 705,520 | 722,619 |
| 48,397 | 55,319 | 53,972 | 55,280 |
| \$893,784 | \$1,268,578 | \$1,202,553 | \$1,231,009 |
| - | 1,900 | - | - |
| \$893,784 | \$1,270,478 | \$1,202,553 | \$1,231,009 |

2010 ADAMS COUNTY BUDGET

HazMat

The Adams County Hazardous Materials Program is responsible for the planning, training and response to any incident within Adams County that involves hazardous materials or weapons of mass destruction. The position description for the HAZMAT staff person clearly defines compliance with Commonwealth Law which states that all business or institutions which utilize hazardous materials must file an emergency plan for dealing with possible hazardous materials spills or leaks which might threaten public safety or public health. This planning responsibility extends to coordination of all County plans including the County Emergency Operations Plan ("EOP"), the Radiological Emergency Response Plan, municipal emergency planning, special events planning and special needs facility planning.

The position is also required to maintain certification in hazardous materials response up to and including Technician Level as well as successful completion of a nationally recognized certification in chemistry studies through the National Fire Academy. This position and program exists to provide support to all first responders across the County in the event of a hazardous materials incident.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|-----------------------------------|-----------------|---------------------------|-----------------------------|---------------------------|
| <u>Revenues:</u> | | | | |
| State Funds | 36,726 | 36,700 | 31,528 | 36,543 |
| Federal Funds - Homeland Security | 1,820 | - | - | - |
| Department Charges - Spill Reimb | 1,855 | - | - | - |
| User Fees - Planning | 2,300 | 10,000 | 2,900 | 2,900 |
| User Fees - Chemicals | 19,850 | 18,000 | 21,375 | 21,375 |
| Interest | 143 | 150 | 250 | 250 |
| County Contribution | - | 9,424 | 18,896 | 15,492 |
| <u>TOTAL REVENUES:</u> | \$62,694 | \$74,274 | \$74,949 | \$76,560 |
| <u>Expenses:</u> | | | | |
| Supplies | 204 | 1,750 | 1,750 | 2,000 |
| Hazardous Spill | 1,605 | 1,000 | - | - |
| Publications & Brochures | - | 375 | 150 | 150 |
| Minor Equipment | - | - | - | 1,100 |
| Professional Services | 6,000 | 6,000 | 11,500 | 6,000 |
| Advertising | 61 | - | - | - |
| Telephone | 4,137 | 1,000 | 865 | 900 |
| Postage | 69 | 120 | 237 | 240 |
| Shipping | 80 | - | 62 | 119 |
| Vehicle Maintenance | 2,737 | 3,840 | 2,100 | 2,500 |
| Gasoline - County Vehicles | 1,944 | 2,500 | 1,706 | 2,000 |
| Equipment Repair | 1,097 | 700 | 325 | 550 |
| Mileage | 182 | 250 | - | 167 |

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|---------------------------------|-----------------|---------------------------|-----------------------------|---------------------------|
| Parking/Tolls | - | - | - | 75 |
| Training | - | 645 | 240 | 50 |
| Conferences | 826 | 175 | - | 400 |
| Benefit Reimbursement | 6,859 | 14,303 | 14,328 | 15,735 |
| TOTAL OPERATING EXPENSES | \$25,801 | \$32,658 | \$33,263 | \$31,986 |
| Salaries | 22,021 | 38,658 | 38,724 | 41,407 |
| FICA | 1,634 | 2,958 | 2,962 | 3,168 |
| TOTAL OPERATING BUDGET | \$49,456 | \$74,274 | \$74,949 | \$76,560 |
| Total Capital Outlay | 4,000 | | - | - |
| TOTAL EXPENSES | \$53,456 | \$74,274 | \$74,949 | \$76,560 |

2010 ADAMS COUNTY BUDGET

Independent Living

The mission of the Adams County Independent Living Program is to assist youth with their transition from out of home placement or living with a parent/guardian to living independently. Through support and education, the program strives to increase the number of youth who have permanent connections, are self-sufficient and become productive members of our community.

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|-----------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| State Funds | 30,449 | 76,136 | 76,136 | 168,570 |
| County Contribution | - | 10,195 | 10,195 | 26,944 |
| <i>TOTAL REVENUES:</i> | \$30,449 | \$86,331 | \$86,331 | \$195,514 |
| <i>Expenses:</i> | | | | |
| Supplies | 923 | 500 | 1,251 | 500 |
| Publications & Brochures | 300 | 250 | - | 200 |
| Food Costs | 798 | 925 | 620 | 700 |
| Minor Equipment | 180 | - | - | 70 |
| Youth Stipends | 12,595 | 11,168 | 13,993 | 11,551 |
| Professional Services | 50 | 100 | 100 | 100 |
| Postage | 6 | 10 | - | 5 |
| Gas for County Vehicles | 40 | - | 420 | 0 |
| Mileage | 914 | 1,200 | 1,200 | 1,111 |
| Routine Duty Meals | 200 | 325 | 120 | 125 |
| Parking/Tolls | - | 25 | - | 0 |
| Training | 299 | 60 | 6 | 100 |
| Conferences | 1,441 | 800 | 200 | 500 |
| Benefit Reimbursement | - | 16,216 | 16,216 | 47,106 |
| <i>TOTAL OPERATING EXPENSES</i> | \$17,746 | \$31,579 | \$34,126 | \$62,068 |
| Salaries | 13,066 | 50,861 | 56,087 | 123,963 |
| FICA | 998 | 3,891 | 4,291 | 9,483 |
| <i>TOTAL OPERATING BUDGET</i> | \$31,810 | \$86,331 | \$94,504 | \$195,514 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$31,810 | \$86,331 | \$94,504 | \$195,514 |

**2010 ADAMS COUNTY BUDGET
GREEN ACRES**

REVENUES

| | |
|---|------------|
| Operating Revenue - Room & Board | 10,190,657 |
| Operating Revenue - Non-Room & Board (Part B) | 265,000 |
| Non Operating Revenue | 60,500 |
| Assessment Revenue | 2,000 |
| CPE - Performance Revenue | 60,000 |
| Share and Care (Adult Day Care) | 150,000 |
| Outpatient Therapy Revenue | - |
| Independent Living Revenue | - |

TOTAL REVENUES

10,728,157

EXPENSES

| | |
|--------------------------------------|-----------|
| Nursing | 5,895,621 |
| Nursing Administration | 759,785 |
| Restorative Nursing | 827,610 |
| Marketing/Admissions/Social Services | 204,435 |
| Activities | 333,354 |
| Laundry | 250,799 |
| Housekeeping | 427,616 |
| Dietary | 1,007,085 |
| Share N Care | 59,060 |
| Administration | 769,530 |
| Maintenance | 437,268 |

TOTAL PROGRAM EXPENSES

10,972,164

CAPITAL BUDGET ITEMS

74,246

BUDGETED GAIN/(LOSS)

(318,253)

ADDITIONAL FUND NECESSARY

318,253

COUNTY FUNDING REQUEST

318,253

ASSET REALIZED GAIN

-

2010 ADAMS COUNTY BUDGET

Liquid Fuels

| Account Description | 2008 Actual | 2009 Adopted Budget | 2009 Projected Actual | 2010 Adopted Budget |
|--|------------------|---------------------------|-----------------------------|---------------------------|
| <i>Revenues:</i> | | | | |
| State Funds - Penn Dot | 280,949 | 183,000 | 184,000 | 188,000 |
| State Funds - Act 44 | 56,556 | 56,555 | 55,000 | 55,000 |
| Interest Income - PLGIT | 2,992 | 2,500 | 657 | 600 |
| Interest Income - PLGIT PLUS | 2,458 | 1,500 | 636 | 630 |
| Interest Income - ACT 44 | 812 | - | 164 | 288 |
| <i>TOTAL REVENUES:</i> | \$343,767 | \$243,555 | \$240,457 | \$244,518 |
| <i>Expenses:</i> | | | | |
| PIB Loan Repayment | 183,596 | 73,388 | 73,388 | 73,388 |
| Bridge Work | 66,308 | 127,167 | 139,428 | 108,130 |
| Admin to County | 8,000 | 8,000 | 8,000 | 8,000 |
| Bridge Work - PIB | 71,892 | - | - | 55,000 |
| Acquisition of Right-away | | 35,000 | - | |
| <i>TOTAL OPERATING EXPENSES</i> | \$329,796 | \$243,555 | \$220,816 | \$244,518 |
| Salaries | - | - | - | - |
| FICA | - | - | - | - |
| <i>TOTAL OPERATING BUDGET</i> | \$329,796 | \$243,555 | \$220,816 | \$244,518 |
| Total Capital Outlay | - | - | - | - |
| <i>TOTAL EXPENSES</i> | \$329,796 | \$243,555 | \$220,816 | \$244,518 |