

# COUNTY OF BUCKS

## 2019 PRELIMINARY BUDGET

November 21, 2018

---

### COMMISSIONERS

Robert G. Loughery, Chairman

Charles H. Martin, Vice Chairman

Diane M. Ellis-Marseglia, LCSW

---

Brian Hessenthaler, CPA, Chief Operating Officer

Deanna M. Giorno, Chief Clerk

David P. Boscola, Director of Finance & Administration

Russell G. Rice III, Deputy Finance Director

**COUNTY OF BUCKS**  
**SUMMARY OPERATING FUNDS**

	<u>2018 Budget</u>	<u>2019 Prelim</u>	<u>Increases / (Decreases)</u>	
			<u>2018 Budget to 2019 Prelim</u>	<u>2018 Budget to 2019 Prelim</u>
			<u>\$</u>	<u>%</u>
<b>BEGINNING FUND BALANCE</b>	<u><b>35,505,800</b></u> <sup>1</sup>	<u><b>35,599,800</b></u>		
<b>TAX MILLAGE</b>	<u><b>24.450</b></u>	<u><b>24.450</b></u>	<u><b>0.000</b></u>	<u><b>0.0%</b></u>
<b>REVENUES</b>				
FINANCE & ADMINISTRATION	2,954,500	2,840,700	(113,800)	-3.9%
ELECTED OFFICIALS	18,381,100	17,937,400	(443,700)	-2.4%
COURTS	26,483,100	27,962,600	1,479,500	5.6%
CORRECTIONS	1,388,000	1,240,000	(148,000)	-10.7%
AUTHORITIES & MISCELLANEOUS	2,801,200	3,125,500	324,300	11.6%
COMMUNITY SERVICES	1,974,600	1,715,300	(259,300)	-13.1%
EMERGENCY SERVICES	17,555,900	15,025,600	(2,530,300)	-14.4%
GENERAL SERVICES	12,556,700	15,143,100	2,586,400	20.6%
HEALTH SERVICES	50,167,700	49,308,400	(859,300)	-1.7%
HUMAN SERVICES	77,702,400	80,420,600	2,718,200	3.5%
TAXES & OTHER REVENUES	169,404,800	165,492,800	(3,912,000)	-2.3%
DEBT SERVICES TAXES & OTHER	<u>42,668,000</u>	<u>46,282,000</u>	<u>3,614,000</u>	<u>8.5%</u>
<b>TOTAL REVENUES</b>	<u><b>424,038,000</b></u>	<u><b>426,494,000</b></u>	<u><b>2,456,000</b></u>	<u><b>0.6%</b></u>
<b>EXPENDITURES</b>				
FINANCE & ADMINISTRATION	30,124,000	30,811,900	687,900	2.3%
ELECTED OFFICIALS	33,217,800	34,789,900	1,572,100	4.7%
COURTS	64,389,600	67,547,600	3,158,000	4.9%
CORRECTIONS	42,756,600	42,762,500	5,900	0.0%
AUTHORITIES & MISCELLANEOUS	22,849,800	23,055,100	205,300	0.9%
COMMUNITY SERVICES	4,441,400	4,581,900	140,500	3.2%
EMERGENCY SERVICES	21,623,900	22,101,300	477,400	2.2%
GENERAL SERVICES	25,300,700	28,869,500	3,568,800	14.1%
HEALTH SERVICES	56,729,700	57,535,600	805,900	1.4%
HUMAN SERVICES	87,420,200	90,314,400	2,894,200	3.3%
TO OTHER COST CENTERS	(7,577,700)	(6,671,100)	906,600	-12.0%
DEBT SERVICE	<u>42,668,000</u>	<u>46,282,000</u>	<u>3,614,000</u>	<u>8.5%</u>
<b>TOTAL EXPENDITURES</b>	<u><b>423,944,000</b></u>	<u><b>441,980,600</b></u>	<u><b>18,036,600</b></u>	<u><b>4.3%</b></u>
<b>FUND BALANCE INCREASE (DECREASE)</b>	<u><b>94,000</b></u>	<u><b>(15,486,600)</b></u>		
<b>ENDING FUND BALANCE</b>	<u><b>35,599,800</b></u>	<u><b>20,113,200</b></u>		
<b>REAL ESTATE TAXES</b>				
GENERAL FUND REAL ESTATE TAXES	159,487,500	155,875,500	(3,612,000)	-2.3%
DEBT SERVICE REAL ESTATE TAXES	<u>40,162,500</u>	<u>43,774,500</u>	<u>3,612,000</u>	<u>9.0%</u>
<b>TOTAL REAL ESTATE TAXES</b>	<u><b>199,650,000</b></u>	<u><b>199,650,000</b></u>	<u><b>-</b></u>	<u><b>0.0%</b></u>

<sup>1</sup> ADJUSTED PER 2017 COMPREHENSIVE ANNUAL FINANCIAL REPORT

**COUNTY OF BUCKS - DEPARTMENTAL REVENUES**

DEPT #	DEPARTMENT NAME	<u>2018 Budget</u>	<u>2019 Prelim</u>	<u>Increases / (Decreases)</u>	
				<u>\$</u>	<u>%</u>
<b>I - FINANCE &amp; ADMINISTRATION</b>					
105	VOTER REG/BRD OF ELECTIONS	14,200	14,200	0	0.0%
107	BOARD OF ASSESSMENT	502,500	470,000	(32,500)	-6.5%
111	TAX CLAIM BUREAU	2,425,300	2,344,000	(81,300)	-3.4%
118	PURCHASING	12,000	12,000	0	0.0%
119	PRINTING & REPRODUCTION	500	500	0	0.0%
	<b>FINANCE &amp; ADMINISTRATION</b>	<u>2,954,500</u>	<u>2,840,700</u>	<u>(113,800)</u>	<u>-3.9%</u>
<b>II - ELECTED OFFICIALS</b>					
109	TREASURER	321,200	394,200	73,000	22.7%
112	CONTROLLER	50,000	35,000	(15,000)	-30.0%
115	RECORDER OF DEEDS	4,484,100	3,986,900	(497,200)	-11.1%
130	REGISTER OF WILLS	2,818,000	2,800,000	(18,000)	-0.6%
131	SHERIFF	2,348,000	2,329,100	(18,900)	-0.8%
132	CORONER	196,500	194,500	(2,000)	-1.0%
133	PROTHONOTARY	2,741,700	2,704,000	(37,700)	-1.4%
134	CLERK OF COURTS	2,626,000	2,658,000	32,000	1.2%
138	DISTRICT ATTORNEY	1,688,300	1,818,700	130,400	7.7%
143	CONSTABLES	1,107,300	1,017,000	(90,300)	-8.2%
	<b>ELECTED OFFICIALS</b>	<u>18,381,100</u>	<u>17,937,400</u>	<u>(443,700)</u>	<u>-2.4%</u>
<b>III - COURTS</b>					
135	DOMESTIC RELATIONS	6,574,700	6,172,400	(402,300)	-6.1%
139	LAW LIBRARY	315,800	315,800	0	0.0%
140	COURTS	1,746,100	1,885,400	139,300	8.0%
141	GRAND JURY	22,000	22,000	0	0.0%
147	COURT STENOGRAPHERS	200,000	200,000	0	-
151	ADULT PROBATION	2,392,700	2,423,600	30,900	1.3%
152	JUVENILE PROB & PAROLE	793,500	815,500	22,000	2.8%
200	DISTRICT COURTS	2,353,400	2,400,400	47,000	2.0%
325	YOUTH CENTER	205,000	322,000	117,000	57.1%
330	JUVENILE PLACEMENT	11,879,900	13,405,500	1,525,600	12.8%
	<b>COURTS</b>	<u>26,483,100</u>	<u>27,962,600</u>	<u>1,479,500</u>	<u>5.6%</u>
<b>IV - CORRECTIONS</b>					
159	CORRECTIONAL FACILITY	1,388,000	1,240,000	(148,000)	-10.7%
	<b>CORRECTIONS</b>	<u>1,388,000</u>	<u>1,240,000</u>	<u>(148,000)</u>	<u>-10.7%</u>
<b>V - AUTHORITIES &amp; MISCELLANEOUS</b>					
1000	PASS-THRU GRANTS	86,000	86,000	0	0.0%
1027	HAZARDOUS WASTE	224,000	220,500	(3,500)	-1.6%
1028	BC TRANSPORT PASS THRU	2,491,200	2,819,000	327,800	13.2%
	<b>AUTHORITIES &amp; MISCELLANEOUS</b>	<u>2,801,200</u>	<u>3,125,500</u>	<u>324,300</u>	<u>11.6%</u>
<b>VI - COMMUNITY SERVICES</b>					
108	CONSUMER PROTECTION	375,000	375,000	0	0.0%
114	PLANNING & ZONING	1,574,600	1,262,700	(311,900)	-19.8%
173	MILITARY AFFAIRS	25,000	19,800	(5,200)	-20.8%
193	COMMUNITY DEV ADMIN	0	57,800	57,800	#DIV/0!
	<b>COMMUNITY SERVICES</b>	<u>1,974,600</u>	<u>1,715,300</u>	<u>(259,300)</u>	<u>-13.1%</u>

**COUNTY OF BUCKS - DEPARTMENTAL REVENUES**

DEPT #	DEPARTMENT NAME	Increases / (Decreases)			
		<u>2018 Budget</u>	<u>2019 Prelim</u>	<u>2018 Budget to 2019 Prelim</u>	<u>%</u>
				\$	%
<b>VII - EMERGENCY SERVICES</b>					
122	FIRE MARSHAL	27,000	27,000	0	0.0%
166	EMERGENCY HEALTH	357,100	363,800	6,700	1.9%
172	EMERGENCY MGT AGENCY	360,000	366,000	6,000	1.7%
179	PUBLIC SAFETY TRAINING CTR	840,000	700,000	(140,000)	-16.7%
186	POLICE TRAINING	189,900	250,000	60,100	31.6%
187	SECURITY	200,500	200,500	0	0.0%
1200	HAZMAT	271,400	267,300	(4,100)	-1.5%
2200	EMERGENCY COMMUNICATIONS	<u>15,310,000</u>	<u>12,851,000</u>	<u>(2,459,000)</u>	<u>-16.1%</u>
	EMERGENCY SERVICES	<u>17,555,900</u>	<u>15,025,600</u>	<u>(2,530,300)</u>	<u>-14.4%</u>
<b>VIII - GENERAL SERVICES</b>					
124	GENERAL SERVICES	944,300	914,500	(29,800)	-3.2%
1101	LIQUID FUELS	2,680,000	4,480,000	1,800,000	67.2%
2100	BRIDGE RECONSTRUCTION	7,000,000	8,150,000	1,150,000	16.4%
800	PARKS & RECREATION	<u>1,932,400</u>	<u>1,598,600</u>	<u>(333,800)</u>	<u>-17.3%</u>
	GENERAL SERVICES	<u>12,556,700</u>	<u>15,143,100</u>	<u>2,586,400</u>	<u>20.6%</u>
<b>IX - HEALTH SERVICES</b>					
161	HEALTH DEPARTMENT	8,834,500	7,928,400	(906,100)	-10.3%
400	NESHAMINY MANOR	<u>41,333,200</u>	<u>41,380,000</u>	<u>46,800</u>	<u>0.1%</u>
	HEALTH SERVICES	<u>50,167,700</u>	<u>49,308,400</u>	<u>(859,300)</u>	<u>-1.7%</u>
<b>X - HOUSING &amp; HUMAN SERVICES</b>					
174	HUMAN SERVICES ADMIN	551,400	682,900	131,500	23.8%
300	CHILDREN & YOUTH	36,449,500	37,377,500	928,000	2.5%
500	AREA AGENCY ON AGING	8,226,300	8,376,900	150,600	1.8%
600	MH/DP	32,121,200	33,629,300	1,508,100	4.7%
1031	DRUG & ALCOHOL	<u>354,000</u>	<u>354,000</u>	<u>0</u>	<u>0.0%</u>
	HUMAN SERVICES	<u>77,702,400</u>	<u>80,420,600</u>	<u>2,718,200</u>	<u>3.5%</u>
<b>XI - TAXES &amp; OTHER REVENUES</b>					
100	REAL ESTATE TAXES	159,487,500	155,875,500	(3,612,000)	-2.3%
100	PUBLIC UTILITY TAX	250,000	250,000	0	0.0%
100	INTEREST INCOME	650,000	650,000	0	0.0%
100	WASTE MANAGEMENT	2,550,000	2,550,000	0	0.0%
100	MISCELLANEOUS	<u>6,467,300</u>	<u>6,167,300</u>	<u>(300,000)</u>	<u>-4.6%</u>
	TAXES & OTHER REVENUES	<u>169,404,800</u>	<u>165,492,800</u>	<u>(3,912,000)</u>	<u>-2.3%</u>
<b>XII - DEBT SERVICE</b>					
2300	DEBT SERVICE TAXES	40,162,500	43,774,500	3,612,000	9.0%
2300	DEBT SERVICE REVENUE	<u>2,505,500</u>	<u>2,507,500</u>	<u>2,000</u>	<u>0.1%</u>
	DEBT SERVICE	<u>42,668,000</u>	<u>46,282,000</u>	<u>3,614,000</u>	<u>8.5%</u>
	<b>TOTAL OPERATING REVENUES</b>	<b><u>424,038,000</u></b>	<b><u>426,494,000</u></b>	<b><u>2,456,000</u></b>	<b><u>0.6%</u></b>
<b>SPECIAL REVENUES (NO COUNTY MATCH)</b>					
700	BEHAVIORIAL HEALTH	119,868,300	135,182,400	15,314,100	12.8%
900	HOME PROGRAM	2,402,000	3,440,000	1,038,000	43.2%
1400	COMMUNITY DEVELOPMENT	<u>3,074,000</u>	<u>2,869,800</u>	<u>(204,200)</u>	<u>-6.6%</u>
		<u>125,344,300</u>	<u>141,492,200</u>	<u>16,147,900</u>	<u>12.9%</u>
	<b>TOTAL REVENUES</b>	<b><u>549,382,300</u></b>	<b><u>567,986,200</u></b>	<b><u>18,603,900</u></b>	<b><u>3.4%</u></b>

**COUNTY OF BUCKS - DEPARTMENTAL EXPENDITURES**

DEPT #	DEPARTMENT NAME	<u>2018 Budget</u>	<u>2019 Prelim</u>	<u>Increases / (Decreases)</u>	
				<u>\$</u>	<u>%</u>
<b>I - FINANCE &amp; ADMINISTRATION</b>					
101	COMMISSIONERS	1,098,000	1,113,000	15,000	1.4%
102	SOLICITOR	1,156,400	1,179,400	23,000	2.0%
105	VOTER REG/BRD OF ELECTIONS	1,527,400	1,534,400	7,000	0.5%
107	BOARD OF ASSESSMENT	2,247,400	2,304,700	57,300	2.5%
110	TAX COLLECTORS	1,330,000	1,358,000	28,000	2.1%
111	TAX CLAIM BUREAU	636,800	665,700	28,900	4.5%
113	VOTING MACHINES	489,300	504,900	15,600	3.2%
117	INFORMATION TECHNOLOGY	6,423,400	6,673,000	249,600	3.9%
118	PURCHASING	639,600	645,800	6,200	1.0%
119	PRINTING & REPRODUCTION	194,300	197,800	3,500	1.8%
120	PUBLIC INFORMATION	523,000	528,800	5,800	1.1%
121	ERP	729,400	742,300	12,900	1.8%
123	FINANCE	726,000	724,000	(2,000)	-0.3%
125	HUMAN RESOURCES	911,600	954,100	42,500	4.7%
126	MAIL ROOM	601,800	624,600	22,800	3.8%
136	GUARDIAN AD LITEM	133,600	179,300	45,700	34.2%
137	PUBLIC DEFENDER	4,251,000	4,277,100	26,100	0.6%
191	INSURANCE	1,575,000	1,675,000	100,000	6.3%
192	SELF INSURANCE	3,500,000	3,500,000	0	0.0%
100	ADMINISTRATIVE	1,430,000	1,430,000	0	0.0%
	<b>FINANCE &amp; ADMINISTRATION</b>	<u>30,124,000</u>	<u>30,811,900</u>	<u>687,900</u>	<u>2.3%</u>
<b>II - ELECTED OFFICIALS</b>					
109	TREASURER	961,500	919,300	(42,200)	-4.4%
112	CONTROLLER	2,594,400	2,472,900	(121,500)	-4.7%
115	RECORDER OF DEEDS	1,781,300	1,690,900	(90,400)	-5.1%
130	REGISTER OF WILLS	1,551,000	1,429,200	(121,800)	-7.9%
131	SHERIFF	6,790,300	7,881,300	1,091,000	16.1%
132	CORONER	1,375,100	1,522,600	147,500	10.7%
133	PROTHONOTARY	2,242,200	2,455,300	213,100	9.5%
134	CLERK OF COURTS	2,034,500	2,132,400	97,900	4.8%
138	DISTRICT ATTORNEY	11,792,200	12,361,000	568,800	4.8%
143	CONSTABLES	2,095,300	1,925,000	(170,300)	-8.1%
	<b>ELECTED OFFICIALS</b>	<u>33,217,800</u>	<u>34,789,900</u>	<u>1,572,100</u>	<u>4.7%</u>
<b>III - COURTS</b>					
135	DOMESTIC RELATIONS	9,963,500	9,446,500	(517,000)	-5.2%
139	LAW LIBRARY	434,800	451,000	16,200	3.7%
140	COURTS	9,566,400	10,205,200	638,800	6.7%
141	GRAND JURY	53,000	53,000	0	0.0%
147	COURT STENOGRAPHERS	2,963,500	3,119,400	155,900	5.3%
151	ADULT PROBATION	8,624,200	8,901,300	277,100	3.2%
152	JUVENILE PROB & PAROLE	6,175,500	6,376,700	201,200	3.3%
200	DISTRICT COURTS	8,855,100	8,889,200	34,100	0.4%
325	YOUTH CENTER	8,323,200	8,548,600	225,400	2.7%
330	JUVENILE PLACEMENT	9,430,400	11,556,700	2,126,300	22.5%
	<b>COURTS</b>	<u>64,389,600</u>	<u>67,547,600</u>	<u>3,158,000</u>	<u>4.9%</u>

<b>COUNTY OF BUCKS - DEPARTMENTAL EXPENDITURES</b>		<u>Increases / (Decreases)</u>			
DEPT #	DEPARTMENT NAME	<u>2018 Budget</u>	<u>2019 Prelim</u>	<u>2018 Budget to 2019 Prelim</u>	
				\$	%
<b>IV - CORRECTIONS</b>					
159	CORRECTIONAL FACILITY	<u>42,756,600</u>	<u>42,762,500</u>	<u>5,900</u>	<u>0.0%</u>
	CORRECTIONS	<u>42,756,600</u>	<u>42,762,500</u>	<u>5,900</u>	<u>0.0%</u>
<b>V - AUTHORITIES &amp; MISCELLANEOUS</b>					
1000	PASS-THRU GRANTS	86,000	86,000	0	0.0%
1001	AGRICULTURAL EXTENSION	349,200	349,200	0	0.0%
1002	OPPORTUNITY COUNCIL	267,400	267,400	0	0.0%
1022	COMMUNITY COLLEGE	8,970,000	8,970,000	0	0.0%
1024	LIBRARY CONTRIBUTION	6,003,000	6,003,000	0	0.0%
1025	OTHER CIVIC GROUPS	200,000	200,000	0	0.0%
1026	TRANSPORTATION (SEPTA)	4,259,000	4,140,000	(119,000)	-2.8%
1027	HAZARDOUS WASTE	224,000	220,500	(3,500)	-1.6%
1028	BC TRANSPORT PASS THRU	<u>2,491,200</u>	<u>2,819,000</u>	<u>327,800</u>	<u>13.2%</u>
	AUTHORITIES & MISCELLANEOUS	<u>22,849,800</u>	<u>23,055,100</u>	<u>205,300</u>	<u>0.9%</u>
<b>VI - COMMUNITY SERVICES</b>					
108	CONSUMER PROTECTION	552,500	567,100	14,600	2.6%
114	PLANNING & ZONING	3,454,200	3,519,500	65,300	1.9%
173	MILITARY AFFAIRS	434,700	437,500	2,800	0.6%
193	COMMUNITY DEV ADMIN	0	57,800	57,800	#DIV/0!
	COMMUNITY SERVICES	<u>4,441,400</u>	<u>4,581,900</u>	<u>140,500</u>	<u>3.2%</u>
<b>VII - EMERGENCY SERVICES</b>					
122	FIRE MARSHAL	468,700	477,700	9,000	1.9%
166	EMERGENCY HEALTH	643,900	663,500	19,600	3.0%
172	EMERGENCY MGT AGENCY	761,800	736,400	(25,400)	-3.3%
179	PUBLIC SAFETY TRAINING CTR	1,300,000	1,300,000	0	0.0%
186	POLICE TRAINING	395,600	468,500	72,900	18.4%
187	SECURITY	2,415,200	2,493,800	78,600	3.3%
1200	HAZMAT	328,700	339,100	10,400	3.2%
2200	EMERGENCY COMMUNICATIONS	<u>15,310,000</u>	<u>15,622,300</u>	<u>312,300</u>	<u>2.0%</u>
	EMERGENCY SERVICES	<u>21,623,900</u>	<u>22,101,300</u>	<u>477,400</u>	<u>2.2%</u>
<b>VIII - GENERAL SERVICES</b>					
124	GENERAL SERVICES	10,796,400	11,340,900	544,500	5.0%
1101	LIQUID FUELS	2,680,000	4,480,000	1,800,000	67.2%
2100	BRIDGE RECONSTRUCTION	7,000,000	8,150,000	1,150,000	16.4%
800	PARKS & RECREATION	<u>4,824,300</u>	<u>4,898,600</u>	<u>74,300</u>	<u>1.5%</u>
	GENERAL SERVICES	<u>25,300,700</u>	<u>28,869,500</u>	<u>3,568,800</u>	<u>14.1%</u>
<b>IX - HEALTH SERVICES</b>					
161	HEALTH DEPARTMENT	14,935,500	15,090,300	154,800	1.0%
400	NESHAMINY MANOR	<u>41,794,200</u>	<u>42,445,300</u>	<u>651,100</u>	<u>1.6%</u>
	HEALTH SERVICES	<u>56,729,700</u>	<u>57,535,600</u>	<u>805,900</u>	<u>1.4%</u>

<b>COUNTY OF BUCKS - DEPARTMENTAL EXPENDITURES</b>		<u>Increases / (Decreases)</u>			
DEPT #	DEPARTMENT NAME	<u>2018 Budget</u>	<u>2019 Prelim</u>	<u>2018 Budget to 2019 Prelim</u>	
				<u>\$</u>	<u>%</u>
<b>X - HOUSING &amp; HUMAN SERVICES</b>					
174	HUMAN SERVICES ADMIN	804,100	945,400	141,300	17.6%
300	CHILDREN & YOUTH	42,633,000	43,707,200	1,074,200	2.5%
500	AREA AGENCY ON AGING	9,718,000	9,846,600	128,600	1.3%
600	MH/DP	33,761,100	35,311,200	1,550,100	4.6%
1003	HOUSING & EMRG SHELTER SRVCS	150,000	150,000	0	0.0%
1031	DRUG & ALCOHOL	354,000	354,000	0	0.0%
	<b>HUMAN SERVICES</b>	<u>87,420,200</u>	<u>90,314,400</u>	<u>2,894,200</u>	<u>3.3%</u>
<b>XI - OTHER EXPENDITURES</b>					
100	TRANSFER TO OTHER COST CENTE	<u>(7,577,700)</u>	<u>(6,671,100)</u>	<u>906,600</u>	<u>-12.0%</u>
	<b>OTHER EXPENDITURES</b>	<u>(7,577,700)</u>	<u>(6,671,100)</u>	<u>906,600</u>	<u>-12.0%</u>
<b>XII - DEBT SERVICE</b>					
2300	DEBT SERVICE PAYMENTS	<u>42,668,000</u>	<u>46,282,000</u>	<u>3,614,000</u>	<u>8.5%</u>
	<b>DEBT SERVICE</b>	<u>42,668,000</u>	<u>46,282,000</u>	<u>3,614,000</u>	<u>8.5%</u>
	<b>TOTAL OPERATING COSTS</b>	<u><b>423,944,000</b></u>	<u><b>441,980,600</b></u>	<u><b>18,036,600</b></u>	<u><b>4.3%</b></u>
<b>SPECIAL REVENUES (NO COUNTY MATCH)</b>					
700	BEHAVIORIAL HEALTH	119,868,300	135,182,400	15,314,100	12.8%
900	HOME PROGRAM	2,402,000	3,440,000	1,038,000	43.2%
1400	COMMUNITY DEVELOPMENT	<u>3,074,000</u>	<u>2,869,800</u>	<u>(204,200)</u>	<u>-6.6%</u>
		<u>125,344,300</u>	<u>141,492,200</u>	<u>16,147,900</u>	<u>12.9%</u>
	<b>TOTAL EXPENDITURES</b>	<u>549,288,300</u>	<u>583,472,800</u>	<u>34,184,500</u>	<u>6.2%</u>

**COUNTY OF BUCKS - NET COUNTY COST**

DEPT #	DEPARTMENT NAME	2018 Budget	2019 Prelim	Increases / (Decreases)	
				2018 Budget to 2019 Prelim	
				\$	%
<b>I - FINANCE &amp; ADMINISTRATION</b>					
101	COMMISSIONERS	(1,098,000)	(1,113,000)	(15,000)	1.4%
102	SOLICITOR	(1,156,400)	(1,179,400)	(23,000)	2.0%
105	VOTER REG/BRD OF ELECTIONS	(1,513,200)	(1,520,200)	(7,000)	0.5%
107	BOARD OF ASSESSMENT	(1,744,900)	(1,834,700)	(89,800)	5.1%
110	TAX COLLECTORS	(1,330,000)	(1,358,000)	(28,000)	2.1%
111	TAX CLAIM BUREAU	1,788,500	1,678,300	(110,200)	-6.2%
113	VOTING MACHINES	(489,300)	(504,900)	(15,600)	3.2%
117	INFORMATION TECHNOLOGY	(6,423,400)	(6,673,000)	(249,600)	3.9%
118	PURCHASING	(627,600)	(633,800)	(6,200)	1.0%
119	PRINTING & REPRODUCTION	(193,800)	(197,300)	(3,500)	1.8%
120	PUBLIC INFORMATION	(523,000)	(528,800)	(5,800)	1.1%
121	ERP	(729,400)	(742,300)	(12,900)	1.8%
123	FINANCE	(726,000)	(724,000)	2,000	-0.3%
125	HUMAN RESOURCES	(911,600)	(954,100)	(42,500)	4.7%
126	MAIL ROOM	(601,800)	(624,600)	(22,800)	3.8%
136	GUARDIAN AD LITEM	(133,600)	(179,300)	(45,700)	34.2%
137	PUBLIC DEFENDER	(4,251,000)	(4,277,100)	(26,100)	0.6%
191	INSURANCE	(1,575,000)	(1,675,000)	(100,000)	6.3%
192	SELF INSURANCE	(3,500,000)	(3,500,000)	0	0.0%
100	ADMINISTRATIVE	<u>5,037,300</u>	<u>4,737,300</u>	<u>(300,000)</u>	<u>-6.0%</u>
	FINANCE & ADMINISTRATION	<u>(20,702,200)</u>	<u>(21,803,900)</u>	<u>(1,101,700)</u>	<u>5.3%</u>
<b>II - ELECTED OFFICIALS</b>					
109	TREASURER	(640,300)	(525,100)	115,200	-18.0%
112	CONTROLLER	(2,544,400)	(2,437,900)	106,500	-4.2%
115	RECORDER OF DEEDS	2,702,800	2,296,000	(406,800)	-15.1%
130	REGISTER OF WILLS	1,267,000	1,370,800	103,800	8.2%
131	SHERIFF	(4,442,300)	(5,552,200)	(1,109,900)	25.0%
132	CORONER	(1,178,600)	(1,328,100)	(149,500)	12.7%
133	PROTHONOTARY	499,500	248,700	(250,800)	-50.2%
134	CLERK OF COURTS	591,500	525,600	(65,900)	-11.1%
138	DISTRICT ATTORNEY	(10,103,900)	(10,542,300)	(438,400)	4.3%
143	CONSTABLES	<u>(988,000)</u>	<u>(908,000)</u>	<u>80,000</u>	<u>-8.1%</u>
	ELECTED OFFICIALS	<u>(14,836,700)</u>	<u>(16,852,500)</u>	<u>(2,015,800)</u>	<u>13.6%</u>
<b>III - COURTS</b>					
135	DOMESTIC RELATIONS	(3,388,800)	(3,274,100)	114,700	-3.4%
139	LAW LIBRARY	(119,000)	(135,200)	(16,200)	13.6%
140	COURTS	(7,820,300)	(8,319,800)	(499,500)	6.4%
141	GRAND JURY	(31,000)	(31,000)	0	0.0%
147	COURT STENOGRAPHERS	(2,763,500)	(2,919,400)	(155,900)	5.6%
151	ADULT PROBATION	(6,231,500)	(6,477,700)	(246,200)	4.0%
152	JUVENILE PROB & PAROLE	(5,382,000)	(5,561,200)	(179,200)	3.3%
200	DISTRICT COURTS	(6,501,700)	(6,488,800)	12,900	-0.2%
325	YOUTH CENTER	(8,118,200)	(8,226,600)	(108,400)	1.3%
330	JUVENILE PLACEMENT	<u>2,449,500</u>	<u>1,848,800</u>	<u>(600,700)</u>	<u>-24.5%</u>
	COURTS	<u>(37,906,500)</u>	<u>(39,585,000)</u>	<u>(1,678,500)</u>	<u>4.4%</u>



**COUNTY OF BUCKS - NET COUNTY COST**

DEPT #	DEPARTMENT NAME	2018 Budget	2019 Prelim	Increases / (Decreases)	
				2018 Budget to 2019 Prelim	
				\$	%
<b>IV - CORRECTIONS</b>					
159	CORRECTIONAL FACILITY	(41,368,600)	(41,522,500)	(153,900)	0.4%
	<b>CORRECTIONS</b>	<u>(41,368,600)</u>	<u>(41,522,500)</u>	<u>(153,900)</u>	<u>0.4%</u>
<b>V - AUTHORITIES &amp; MISCELLANEOUS</b>					
1000	PASS-THRU GRANTS	0	0	0	#DIV/0!
1001	AGRICULTURAL EXTENSION	(349,200)	(349,200)	0	0.0%
1002	OPPORTUNITY COUNCIL	(267,400)	(267,400)	0	0.0%
1022	COMMUNITY COLLEGE	(8,970,000)	(8,970,000)	0	0.0%
1024	LIBRARY CONTRIBUTION	(6,003,000)	(6,003,000)	0	0.0%
1025	OTHER CIVIC GROUPS	(200,000)	(200,000)	0	0.0%
1026	TRANSPORTATION (SEPTA)	(4,259,000)	(4,140,000)	119,000	-2.8%
1027	HAZARDOUS WASTE	0	0	0	#DIV/0!
1028	BC TRANSPORT PASS THRU	0	0	0	#DIV/0!
	<b>AUTHORITIES &amp; MISCELLANEOUS</b>	<u>(20,048,600)</u>	<u>(19,929,600)</u>	<u>119,000</u>	<u>-0.6%</u>
<b>VI - COMMUNITY SERVICES</b>					
108	CONSUMER PROTECTION	(177,500)	(192,100)	(14,600)	8.2%
114	PLANNING & ZONING	(1,879,600)	(2,256,800)	(377,200)	20.1%
173	MILITARY AFFAIRS	(409,700)	(417,700)	(8,000)	2.0%
193	COMMUNITY DEV ADMIN	0	0	0	#DIV/0!
	<b>COMMUNITY SERVICES</b>	<u>(2,466,800)</u>	<u>(2,866,600)</u>	<u>(399,800)</u>	<u>16.2%</u>
<b>VII - EMERGENCY SERVICES</b>					
122	FIRE MARSHAL	(441,700)	(450,700)	(9,000)	2.0%
166	EMERGENCY HEALTH	(286,800)	(299,700)	(12,900)	4.5%
172	EMERGENCY MGT AGENCY	(401,800)	(370,400)	31,400	-7.8%
179	PUBLIC SAFETY TRAINING CTR	(460,000)	(600,000)	(140,000)	30.4%
186	POLICE TRAINING	(205,700)	(218,500)	(12,800)	6.2%
187	SECURITY	(2,214,700)	(2,293,300)	(78,600)	3.5%
1200	HAZMAT	(57,300)	(71,800)	(14,500)	25.3%
2200	EMERGENCY COMMUNICATIONS	0	(2,771,300)	(2,771,300)	#DIV/0!
	<b>EMERGENCY SERVICES</b>	<u>(4,068,000)</u>	<u>(7,075,700)</u>	<u>(3,007,700)</u>	<u>73.9%</u>
<b>VIII - GENERAL SERVICES</b>					
124	GENERAL SERVICES	(9,852,100)	(10,426,400)	(574,300)	5.8%
1101	LIQUID FUELS	0	0	0	#DIV/0!
2100	BRIDGE RECONSTRUCTION	0	0	0	#DIV/0!
800	PARKS & RECREATION	(2,891,900)	(3,300,000)	(408,100)	14.1%
	<b>GENERAL SERVICES</b>	<u>(12,744,000)</u>	<u>(13,726,400)</u>	<u>(982,400)</u>	<u>7.7%</u>
<b>IX - HEALTH SERVICES</b>					
161	HEALTH DEPARTMENT	(6,101,000)	(7,161,900)	(1,060,900)	17.4%
400	NESHAMINY MANOR	(461,000)	(1,065,300)	(604,300)	131.1%
	<b>HEALTH SERVICES</b>	<u>(6,562,000)</u>	<u>(8,227,200)</u>	<u>(1,665,200)</u>	<u>25.4%</u>

**COUNTY OF BUCKS - NET COUNTY COST**

DEPT #	DEPARTMENT NAME	<u>2018 Budget</u>	<u>2019 Prelim</u>	<u>Increases / (Decreases)</u>	
				<u>2018 Budget to 2019 Prelim</u>	
				<u>\$</u>	<u>%</u>
<b>X - HOUSING &amp; HUMAN SERVICES</b>					
174	HUMAN SERVICES ADMIN	(252,700)	(262,500)	(9,800)	3.9%
300	CHILDREN & YOUTH	(6,183,500)	(6,329,700)	(146,200)	2.4%
500	AREA AGENCY ON AGING	(1,491,700)	(1,469,700)	22,000	-1.5%
600	MH/DP	(1,639,900)	(1,681,900)	(42,000)	2.6%
1003	HOUSING & EMRG SHELTER SRVCS	(150,000)	(150,000)	0	0.0%
1031	DRUG & ALCOHOL	0	0	0	#DIV/0!
	<b>HUMAN SERVICES</b>	<u>(9,717,800)</u>	<u>(9,893,800)</u>	<u>(176,000)</u>	<u>1.8%</u>
<b>XI - OTHER EXPENDITURES</b>					
100	TRANSFER TO OTHER COST CENTE	7,577,700	6,671,100	(906,600)	-12.0%
	<b>OTHER EXPENDITURES</b>	<u>7,577,700</u>	<u>6,671,100</u>	<u>(906,600)</u>	<u>-12.0%</u>
<b>XII - DEBT SERVICE</b>					
2300	DEBT SERVICE PAYMENTS	(40,162,500)	(43,774,500)	(3,612,000)	9.0%
	<b>DEBT SERVICE</b>	<u>(40,162,500)</u>	<u>(43,774,500)</u>	<u>(3,612,000)</u>	<u>9.0%</u>
	<b>TOTAL OPERATING COSTS</b>	<u>(203,006,000)</u>	<u>(218,586,600)</u>	<u>(15,580,600)</u>	<u>7.7%</u>
<b>SPECIAL REVENUES (NO COUNTY MATCH)</b>					
700	BEHAVORIAL HEALTH	0	0	0	#DIV/0!
900	HOME PROGRAM	0	0	0	#DIV/0!
1400	COMMUNITY DEVELOPMENT	0	0	0	#DIV/0!
		<u>-</u>	<u>-</u>	<u>-</u>	<u>#DIV/0!</u>
	<b>TOTAL EXPENDITURES</b>	<u>(203,006,000)</u>	<u>(218,586,600)</u>	<u>(15,580,600)</u>	<u>7.7%</u>