

# **COUNTY OF BUCKS**

## **2009 PRELIMINARY BUDGET**

November 26, 2008

---

### **COMMISSIONERS**

James F. Cawley, Chairman

Charles H. Martin

Diane M. Ellis-Marseglia, LCSW

---

David M. Sanko, COO/Managing Director

Brian Hessenthaler, CPA, Director of Finance & Administration

David P. Boscola, Deputy Finance Director

**COUNTY OF BUCKS  
SUMMARY OPERATING FUNDS**

|                                     | <u>2008 Budget</u> | <u>2009 Prelim</u> | <u>Increases</u>   |              |
|-------------------------------------|--------------------|--------------------|--------------------|--------------|
|                                     |                    |                    | <u>\$</u>          | <u>%</u>     |
| <b>BEGINNING BALANCE</b>            | 60,887,800         | 71,326,700         |                    |              |
| <b>TAX MILLAGE</b>                  | <u>21.942</u>      | <u>21.942</u>      | <u>0.000</u>       | <u>0.0%</u>  |
| <b>TOTAL REVENUES</b>               |                    |                    |                    |              |
| FINANCE & ADMINISTRATION            | 2,467,400          | 2,682,000          | 214,600            | 8.7%         |
| ELECTED OFFICIALS                   | 14,277,000         | 14,585,500         | 308,500            | 2.2%         |
| COURTS                              | 27,861,600         | 29,900,600         | 2,039,000          | 7.3%         |
| CORRECTIONS                         | 1,684,000          | 1,491,500          | (192,500)          | -11.4%       |
| AUTHORITIES & MISC                  | 2,428,600          | 2,667,900          | 239,300            | 9.9%         |
| COMMUNITY SERVICES                  | 1,097,100          | 1,055,900          | (41,200)           | -3.8%        |
| EMERGENCY SERVICES                  | 9,916,100          | 9,411,900          | (504,200)          | -5.1%        |
| GENERAL SERVICES                    | 4,420,400          | 4,577,200          | 156,800            | 3.5%         |
| HEALTH & HUMAN SERVICES             | 217,190,600        | 209,749,000        | (7,441,600)        | -3.4%        |
| TAXES & OTHER REVENUES              | 148,114,200        | 144,155,000        | (3,959,200)        | -2.7%        |
| DEBT SVC TAXES & OTHER              | 36,975,000         | 38,180,000         | 1,205,000          | 3.3%         |
| TOTAL BEFORE TRANSFERS              | <u>466,432,000</u> | <u>458,456,500</u> | <u>(7,975,500)</u> | <u>-1.7%</u> |
| TRANS BONDS & COM DEV               | 100,000            | 100,000            | 0                  | 0.0%         |
| TOTAL REVENUES                      | <u>466,532,000</u> | <u>458,556,500</u> | <u>(7,975,500)</u> | <u>-1.7%</u> |
|                                     |                    |                    | <u>Increases</u>   |              |
|                                     |                    |                    | <u>\$</u>          | <u>%</u>     |
| <b>TOTAL EXPENDITURES</b>           |                    |                    |                    |              |
| FINANCE & ADMINISTRATION            | 22,259,100         | 22,777,800         | 518,700            | 2.3%         |
| ELECTED OFFICIALS                   | 24,924,400         | 26,337,400         | 1,413,000          | 5.7%         |
| COURTS                              | 58,775,100         | 61,172,400         | 2,397,300          | 4.1%         |
| CORRECTIONS                         | 31,350,300         | 32,643,200         | 1,292,900          | 4.1%         |
| AUTHORITIES & MISC                  | 20,099,200         | 20,693,100         | 593,900            | 3.0%         |
| COMMUNITY SERVICES                  | 9,110,900          | 9,407,500          | 296,600            | 3.3%         |
| EMERGENCY SERVICES                  | 20,450,600         | 18,577,800         | (1,872,800)        | -9.2%        |
| GENERAL SERVICES                    | 16,288,700         | 16,313,800         | 25,100             | 0.2%         |
| HEALTH & HUMAN SERVICES             | 231,746,100        | 225,756,000        | (5,990,100)        | -2.6%        |
| TO OTHER COST CENTERS               | (6,093,600)        | (6,154,200)        | (60,600)           | 1.0%         |
| DEBT SERVICE                        | 36,975,000         | 38,180,000         | 1,205,000          | 3.3%         |
| TOTAL OPERATING COSTS               | <u>465,885,800</u> | <u>465,704,800</u> | <u>(181,000)</u>   | <u>0.0%</u>  |
| TRANSFER TO NON-GF ACCOUNTS         | (73,900)           | (80,300)           | (6,400)            | 0.0%         |
| TOTAL EXPENDITURES                  | <u>465,811,900</u> | <u>465,624,500</u> | <u>(187,400)</u>   | <u>0.0%</u>  |
| <br>                                |                    |                    |                    |              |
| GENERAL FUND BALANCE INCREASE (USE) | <u>720,100</u>     | <u>(7,068,000)</u> |                    |              |
| <b>ENDING BALANCE</b>               | <b>61,607,900</b>  | <b>64,258,700</b>  |                    |              |

**Real Estate Taxes**

|                                |                    |                    |                    |              |
|--------------------------------|--------------------|--------------------|--------------------|--------------|
| General Fund Real Estate Taxes | 138,696,500        | 135,565,900        | (3,130,600)        | -2.3%        |
| Debt Service Real Estate Taxes | 34,675,000         | 33,180,000         | (1,495,000)        | -4.3%        |
| Total Real Estate Taxes        | <u>173,371,500</u> | <u>168,745,900</u> | <u>(4,625,600)</u> | <u>-2.7%</u> |

**COUNTY OF BUCKS - DEPARTMENTAL REVENUES**

| DEPT #                                     | DEPARTMENT NAME               | <u>2008 Budget</u> | <u>2009 Prelim</u> | <u>Increases</u>              |               |
|--|-------------------------------|--------------------|--------------------|-------------------------------|---------------|
|  |                               |                    |                    | <u>09 Prelim to 08 Budget</u> |               |
|  |                               |                    |                    | \$                            | %             |
| <b>I - FINANCE &amp; ADMINISTRATION</b>    |                               |                    |                    |                               |               |
| 107  | TAX ASSESSMENT                | 248,500            | 193,500            | (55,000)                      | -22.1%        |
| 111  | TAX CLAIM BUREAU              | 1,755,000          | 1,936,600          | 181,600                       | 10.3%         |
| 117  | INFORMATION SERVICES          | 310,000            | 280,000            | (30,000)                      | -9.7%         |
| 118  | PURCHASING                    | 28,400             | 31,400             | 3,000                         | 10.6%         |
| 119  | MICROFILM & PRINTING          | 500                | 500                | 0                             | 0.0%          |
| 192  | SELF-INSURANCE                | 125,000            | 240,000            | 115,000                       | 92.0%         |
|  | <b>FINANCE &amp; ADMIN</b>    | <b>2,467,400</b>   | <b>2,682,000</b>   | <b>214,600</b>                | <b>8.7%</b>   |
| <b>II - ELECTED OFFICIALS</b>              |                               |                    |                    |                               |               |
| 109  | TREASURER                     | 187,700            | 196,700            | 9,000                         | 4.8%          |
| 115  | RECORDER OF DEEDS             | 4,335,000          | 3,923,000          | (412,000)                     | -9.5%         |
| 130  | REGISTER OF WILLS             | 2,153,300          | 2,163,200          | 9,900                         | 0.5%          |
| 131  | SHERIFF                       | 1,895,000          | 1,904,000          | 9,000                         | 0.5%          |
| 132  | CORONER                       | 96,000             | 104,000            | 8,000                         | 8.3%          |
| 133  | PROTHONOTARY                  | 2,676,000          | 2,767,500          | 91,500                        | 3.4%          |
| 134  | CLERK OF COURTS               | 1,700,000          | 2,265,000          | 565,000                       | 33.2%         |
| 138  | DISTRICT ATTORNEY             | 288,500            | 309,100            | 20,600                        | 7.1%          |
| 143  | CONSTABLES                    | 945,500            | 953,000            | 7,500                         | 0.8%          |
|  | <b>ELECTED OFFICIALS</b>      | <b>14,277,000</b>  | <b>14,585,500</b>  | <b>308,500</b>                | <b>2.2%</b>   |
| <b>III - COURTS</b>                        |                               |                    |                    |                               |               |
| 135  | DOMESTIC RELATIONS            | 5,005,000          | 5,213,100          | 208,100                       | 4.2%          |
| 139  | LAW LIBRARY                   | 152,000            | 168,400            | 16,400                        | 10.8%         |
| 140  | COURTS                        | 1,158,800          | 1,144,800          | (14,000)                      | -1.2%         |
| 141  | GRAND JURY                    | 14,000             | 16,000             | 2,000                         | 14.3%         |
| 151  | ADULT PROBATION               | 1,908,100          | 1,938,600          | 30,500                        | 1.6%          |
| 152  | JUVENILE PROB+PAROLE          | 908,900            | 866,000            | (42,900)                      | -4.7%         |
| 200  | DISTRICT COURTS               | 2,138,400          | 2,361,500          | 223,100                       | 10.4%         |
| 300  | JUVENILE PLACEMENTS           | 16,576,400         | 18,192,200         | 1,615,800                     | 9.7%          |
|  | <b>COURTS</b>                 | <b>27,861,600</b>  | <b>29,900,600</b>  | <b>2,039,000</b>              | <b>7.3%</b>   |
| <b>IV - CORRECTIONS</b>                    |                               |                    |                    |                               |               |
| 159  | B C CORRECTIONS CTR           | 270,000            | 300,000            | 30,000                        | 11.1%         |
| 160  | MCCC                          | 1,414,000          | 1,191,500          | (222,500)                     | -15.7%        |
|  | <b>CORRECTIONS</b>            | <b>1,684,000</b>   | <b>1,491,500</b>   | <b>(192,500)</b>              | <b>-11.4%</b> |
| <b>V - AUTHORITIES &amp; MISCELLANEOUS</b> |                               |                    |                    |                               |               |
| 1000                                       | PASS-THRU GRANTS              | 99,700             | 100,000            | 300                           | 0.3%          |
| 1028                                       | BC TRANSPORT PASS THRU        | 2,115,000          | 2,354,000          | 239,000                       | 11.3%         |
| 1027                                       | HAZARDOUS WASTE               | 213,900            | 213,900            | 0                             | 0.0%          |
|  | <b>AUTHORITIES &amp; MISC</b> | <b>2,428,600</b>   | <b>2,667,900</b>   | <b>239,300</b>                | <b>9.9%</b>   |
| <b>VI - COMMUNITY SERVICES</b>             |                               |                    |                    |                               |               |
| 105  | VOTER REG/BRD OF ELECT        | 15,500             | 53,900             | 38,400                        | 247.7%        |
| 108  | CONSUMER PROTECTION           | 245,000            | 250,000            | 5,000                         | 2.0%          |
| 114  | PLANNING & ZONING             | 800,600            | 713,700            | (86,900)                      | -10.9%        |
| 137  | PUBLIC DEFENDER               | 20,000             | 24,900             | 4,900                         | 24.5%         |
| 173  | MILITARY AFFAIRS              | 16,000             | 13,400             | (2,600)                       | -16.3%        |
|  | <b>COMMUNITY SERVICES</b>     | <b>1,097,100</b>   | <b>1,055,900</b>   | <b>(41,200)</b>               | <b>-3.8%</b>  |

**COUNTY OF BUCKS - DEPARTMENTAL REVENUES**

| DEPT #                            | DEPARTMENT NAME                | <u>2008 Budget</u> | <u>2009 Prelim</u> | <u>Increases</u>              |              |
|-----------------------------------|--------------------------------|--------------------|--------------------|-------------------------------|--------------|
|                                   |                                |                    |                    | <u>09 Prelim to 08 Budget</u> |              |
|                                   |                                |                    |                    | \$                            | %            |
| <b>VII - EMERGENCY SERVICES</b>   |                                |                    |                    |                               |              |
| 122                               | FIRE MARSHALL                  | 4,000              | 43,100             | 39,100                        | 977.5%       |
| 166                               | EMERGENCY HEALTH               | 475,100            | 444,900            | (30,200)                      | -6.4%        |
| 2200                              | EMERGENCY COMMUNICATIONS       | 7,748,000          | 6,974,100          | (773,900)                     | -10.0%       |
| 172                               | EMERGENCY MGT AGENCY           | 1,106,800          | 1,173,400          | 66,600                        | 6.0%         |
| 1200                              | HAZMAT                         | 213,500            | 221,000            | 7,500                         | 3.5%         |
| 186                               | POLICE TRAINING                | 167,200            | 354,400            | 187,200                       | 112.0%       |
| 187                               | SECURITY                       | 201,500            | 201,000            | (500)                         | -0.2%        |
|                                   | <b>EMERGENCY SERVICES</b>      | <b>9,916,100</b>   | <b>9,411,900</b>   | <b>(504,200)</b>              | <b>-5.1%</b> |
| <b>VIII - GENERAL SERVICES</b>    |                                |                    |                    |                               |              |
| 124                               | PUBLIC WORKS                   | 799,900            | 789,600            | (10,300)                      | -1.3%        |
| 1101                              | LIQUID FUELS                   | 515,000            | 650,400            | 135,400                       | 26.3%        |
| 2100                              | BRIDGE RECONSTRUCTION          | 1,600,000          | 1,600,000          | 0                             | 0.0%         |
| 800                               | PARKS & RECREATION             | 1,505,500          | 1,537,200          | 31,700                        | 2.1%         |
|                                   | <b>GENERAL SERVICES</b>        | <b>4,420,400</b>   | <b>4,577,200</b>   | <b>156,800</b>                | <b>3.5%</b>  |
| <b>IX - HUMAN SERVICES</b>        |                                |                    |                    |                               |              |
| 161                               | HEALTH DEPARTMENT              | 9,356,000          | 8,792,300          | (563,700)                     | -6.0%        |
| 174                               | HUMAN SERVICES ADMIN           | 1,236,600          | 1,236,600          | 0                             | 0.0%         |
| 300                               | CHILDREN & YOUTH               | 28,899,400         | 31,183,300         | 2,283,900                     | 7.9%         |
| 400                               | NESHAMINY MANOR                | 33,675,600         | 35,374,800         | 1,699,200                     | 5.0%         |
| 500                               | AREA AGENCY ON AGING           | 8,300,500          | 8,424,800          | 124,300                       | 1.5%         |
| 600                               | MH/MR PROGRAM                  | 83,722,500         | 59,737,200         | (23,985,300)                  | -28.6%       |
| 700                               | BEHAVIORIAL HEALTH             | 52,000,000         | 65,000,000         | 13,000,000                    | 25.0%        |
|                                   | <b>HUMAN SERVICES</b>          | <b>217,190,600</b> | <b>209,749,000</b> | <b>(7,441,600)</b>            | <b>-3.4%</b> |
| <b>TAXES &amp; OTHER REVENUES</b> |                                |                    |                    |                               |              |
|                                   | REAL ESTATE TAXES              | 138,696,500        | 135,565,900        | (3,130,600)                   | -2.3%        |
|                                   | PUBLIC UTILITY TAX             | 250,000            | 250,000            | 0                             | 0.0%         |
|                                   | INTEREST INCOME                | 3,726,000          | 2,821,000          | (905,000)                     | -24.3%       |
|                                   | WASTE MANAGEMENT               | 2,007,500          | 2,082,500          | 75,000                        | 3.7%         |
|                                   | MISCELLANEOUS                  | 3,434,200          | 3,435,600          | 1,400                         | 0.0%         |
|                                   | <b>TAXES &amp; OTHER</b>       | <b>148,114,200</b> | <b>144,155,000</b> | <b>(3,959,200)</b>            | <b>-2.7%</b> |
|                                   | DEBT SERVICE TAXES             | 34,675,000         | 33,180,000         | (1,495,000)                   | -4.3%        |
|                                   | DEBT SERVICE DRAW              | 2,300,000          | 5,000,000          | 2,700,000                     | 117.4%       |
|                                   | <b>TOTAL GENERAL OPERATING</b> | <b>466,432,000</b> | <b>458,456,500</b> | <b>(7,975,500)</b>            | <b>-1.7%</b> |
|                                   | HOME PROGRAM                   | 2,858,900          | 1,900,000          | (958,900)                     | -33.5%       |
|                                   | COMMUNITY DEVELOPMENT          | 3,358,800          | 3,177,400          | (181,400)                     | -5.4%        |
|                                   |                                | 6,217,700          | 5,077,400          | (1,140,300)                   | -18.3%       |
|                                   | <b>TOTAL OPERATING BUDGET</b>  | <b>472,649,700</b> | <b>463,533,900</b> | <b>(9,115,800)</b>            | <b>-1.9%</b> |

**COUNTY OF BUCKS - TOTAL EXPENDITURES**

| DEPT #                                  | DEPARTMENT NAME      | <u>2008 Budget</u> | <u>2009 Prelim</u> | <u>Increases</u>              |             |
|---|----------------------|--------------------|--------------------|-------------------------------|-------------|
|   |                      |                    |                    | <u>09 Prelim to 08 Budget</u> |             |
|   |                      |                    |                    | \$                            | %           |
| <b>I - FINANCE &amp; ADMINISTRATION</b> |                      |                    |                    |                               |             |
| 101                                     | COMMISSIONERS        | 977,900            | 1,011,600          | 33,700                        | 3.4%        |
| 102                                     | SOLICITOR            | 718,400            | 845,700            | 127,300                       | 17.7%       |
| 107                                     | TAX ASSESSMENT       | 1,925,600          | 1,988,700          | 63,100                        | 3.3%        |
| 110                                     | TAX COLLECTORS       | 1,157,600          | 1,167,500          | 9,900                         | 0.9%        |
| 111                                     | TAX CLAIM BUREAU     | 556,600            | 549,700            | (6,900)                       | -1.2%       |
| 117                                     | INFORMATION SERVICES | 6,086,000          | 6,223,200          | 137,200                       | 2.3%        |
| 118                                     | PURCHASING           | 521,100            | 532,100            | 11,000                        | 2.1%        |
| 119                                     | MICROFILM & PRINTING | 354,100            | 398,500            | 44,400                        | 12.5%       |
| 120                                     | PUBLIC INFORMATION   | 566,200            | 720,600            | 154,400                       | 27.3%       |
| 121                                     | ERP IMPLEMENTATION   | 533,600            | 534,800            | 1,200                         | 0.2%        |
| 123                                     | FINANCE              | 839,600            | 880,200            | 40,600                        | 4.8%        |
| 125                                     | HUMAN RESOURCES      | 801,600            | 800,000            | (1,600)                       | -0.2%       |
| 126                                     | MAIL ROOM            | 646,200            | 646,900            | 700                           | 0.1%        |
| 191                                     | INSURANCE            | 1,784,500          | 1,748,800          | (35,700)                      | -2.0%       |
| 192                                     | SELF INSURANCE       | 3,598,000          | 3,602,000          | 4,000                         | 0.1%        |
| 100                                     | ADMINISTRATIVE       | 1,192,100          | 1,127,500          | (64,600)                      | -5.4%       |
| <b>FINANCE &amp; ADMIN</b>              |                      | <b>22,259,100</b>  | <b>22,777,800</b>  | <b>518,700</b>                | <b>2.3%</b> |
| <b>II - ELECTED OFFICIALS</b>           |                      |                    |                    |                               |             |
| 109                                     | TREASURER            | 720,600            | 760,500            | 39,900                        | 5.5%        |
| 112                                     | CONTROLLER           | 2,304,500          | 2,383,300          | 78,800                        | 3.4%        |
| 115                                     | RECORDER OF DEEDS    | 1,847,800          | 1,925,200          | 77,400                        | 4.2%        |
| 130                                     | REGISTER OF WILLS    | 1,484,700          | 1,544,500          | 59,800                        | 4.0%        |
| 131                                     | SHERIFF              | 5,277,900          | 5,552,400          | 274,500                       | 5.2%        |
| 132                                     | CORONER              | 858,000            | 955,000            | 97,000                        | 11.3%       |
| 133                                     | PROTHONOTARY         | 1,973,700          | 2,051,200          | 77,500                        | 3.9%        |
| 134                                     | CLERK OF COURTS      | 1,488,900          | 1,631,500          | 142,600                       | 9.6%        |
| 138                                     | DISTRICT ATTORNEY    | 6,678,500          | 7,181,700          | 503,200                       | 7.5%        |
| 142                                     | JURY COMMISSIONERS   | 68,300             | 70,100             | 1,800                         | 2.6%        |
| 143                                     | CONSTABLES           | 1,949,800          | 2,007,400          | 57,600                        | 3.0%        |
| 144                                     | CRIME LAB            | 271,700            | 274,600            | 2,900                         | 1.1%        |
| <b>ELECTED OFFICIALS</b>                |                      | <b>24,924,400</b>  | <b>26,337,400</b>  | <b>1,413,000</b>              | <b>5.7%</b> |
| <b>III - COURTS</b>                     |                      |                    |                    |                               |             |
| 135                                     | DOMESTIC RELATIONS   | 7,350,500          | 7,704,400          | 353,900                       | 4.8%        |
| 139                                     | LAW LIBRARY          | 342,100            | 359,600            | 17,500                        | 5.1%        |
| 140                                     | COURTS               | 7,099,000          | 7,276,500          | 177,500                       | 2.5%        |
| 141                                     | GRAND JURY           | 30,000             | 31,000             | 1,000                         | 3.3%        |
| 147                                     | COURT STENOGRAPHERS  | 2,094,000          | 2,212,200          | 118,200                       | 5.6%        |
| 151                                     | ADULT PROBATION      | 5,398,200          | 6,150,300          | 752,100                       | 13.9%       |
| 152                                     | JUVENILE PROB+PAROLE | 4,421,900          | 4,788,600          | 366,700                       | 8.3%        |
| 200                                     | DISTRICT COURTS      | 7,154,000          | 7,871,900          | 717,900                       | 10.0%       |
| 300                                     | JUVENILE PLACEMENT   | 24,885,400         | 24,777,900         | (107,500)                     | -0.4%       |
| <b>COURTS</b>                           |                      | <b>58,775,100</b>  | <b>61,172,400</b>  | <b>2,397,300</b>              | <b>4.1%</b> |

**COUNTY OF BUCKS - TOTAL EXPENDITURES**

| DEPT #                                     | DEPARTMENT NAME               | <u>2008 Budget</u> | <u>2009 Prelim</u> | <u>Increases</u>              |              |
|--|-------------------------------|--------------------|--------------------|-------------------------------|--------------|
|  |                               |                    |                    | <u>09 Prelim to 08 Budget</u> |              |
|  |                               |                    |                    | \$                            | %            |
| <b>IV - CORRECTIONS</b>                    |                               |                    |                    |                               |              |
| 145  | ADMINISTRATION                | 3,088,500          | 3,124,600          | 36,100                        | 1.2%         |
| 158  | WCCC                          | 796,900            | 777,200            | (19,700)                      | -2.5%        |
| 159  | BC CORRECTIONS CTR            | 21,025,900         | 22,258,800         | 1,232,900                     | 5.9%         |
| 160  | MCCC                          | 6,439,000          | 6,482,600          | 43,600                        | 0.7%         |
|  | <b>CORRECTIONS</b>            | <b>31,350,300</b>  | <b>32,643,200</b>  | <b>1,292,900</b>              | <b>4.1%</b>  |
| <b>V - AUTHORITIES &amp; MISCELLANEOUS</b> |                               |                    |                    |                               |              |
| 1000                                       | PASS-THRU GRANTS              | 99,700             | 100,000            | 300                           | 0.3%         |
| 1001                                       | AGRICULTURAL EXTENSION        | 330,700            | 340,700            | 10,000                        | 3.0%         |
| 1002                                       | OPPORTUNITY COUNCIL           | 253,300            | 260,900            | 7,600                         | 3.0%         |
| 1022                                       | COMMUNITY COLLEGE             | 8,440,000          | 8,470,400          | 30,400                        | 0.4%         |
| 1024                                       | LIBRARY CONTRIBUTION          | 5,415,600          | 5,578,100          | 162,500                       | 3.0%         |
| 1025                                       | OTHER CIVIC GROUPS            | 250,000            | 250,000            | 0                             | 0.0%         |
| 1026                                       | TRANSPORTATION (SEPTA)        | 2,981,000          | 3,097,000          | 116,000                       | 3.9%         |
| 1028                                       | BC TRANSPORT PASS THRU        | 2,115,000          | 2,354,000          | 239,000                       | 11.3%        |
| 1027                                       | HAZARDOUS WASTE               | 213,900            | 242,000            | 28,100                        | 13.1%        |
|  | <b>AUTHORITIES &amp; MISC</b> | <b>20,099,200</b>  | <b>20,693,100</b>  | <b>593,900</b>                | <b>3.0%</b>  |
| <b>VI - COMMUNITY SERVICES</b>             |                               |                    |                    |                               |              |
| 105  | VOTER REG/BRD OF ELECT        | 1,367,500          | 1,373,500          | 6,000                         | 0.4%         |
| 108  | CONSUMER PROTECTION           | 606,200            | 636,000            | 29,800                        | 4.9%         |
| 113  | VOTING MACHINES               | 487,200            | 560,300            | 73,100                        | 15.0%        |
| 114  | PLANNING & ZONING             | 3,174,500          | 3,235,100          | 60,600                        | 1.9%         |
| 137  | PUBLIC DEFENDER               | 3,097,200          | 3,261,000          | 163,800                       | 5.3%         |
| 173  | MILITARY AFFAIRS              | 378,300            | 341,600            | (36,700)                      | -9.7%        |
|  | <b>COMMUNITY SERVICES</b>     | <b>9,110,900</b>   | <b>9,407,500</b>   | <b>296,600</b>                | <b>3.3%</b>  |
| <b>VII - EMERGENCY SERVICES</b>            |                               |                    |                    |                               |              |
| 116  | CENTRAL TELEPHONE             | 120,100            | 130,200            | 10,100                        | 8.4%         |
| 122  | FIRE MARSHALL                 | 477,900            | 488,200            | 10,300                        | 2.2%         |
| 166  | EMERGENCY HEALTH              | 723,100            | 748,100            | 25,000                        | 3.5%         |
| 2200                                       | EMERGENCY COMMUNICATIONS      | 14,594,100         | 12,323,000         | (2,271,100)                   | -15.6%       |
| 172  | EMERGENCY MGT AGENCY          | 1,582,000          | 1,633,300          | 51,300                        | 3.2%         |
| 1200                                       | HAZMAT                        | 287,400            | 301,300            | 13,900                        | 4.8%         |
| 179  | PUBLIC SAFETY TRAINING CTR    | 584,300            | 615,000            | 30,700                        | 5.3%         |
| 186  | POLICE TRAINING               | 312,600            | 504,300            | 191,700                       | 61.3%        |
| 187  | SECURITY                      | 1,769,100          | 1,834,400          | 65,300                        | 3.7%         |
|  | <b>EMERGENCY SERVICES</b>     | <b>20,450,600</b>  | <b>18,577,800</b>  | <b>(1,872,800)</b>            | <b>-9.2%</b> |

**COUNTY OF BUCKS - TOTAL EXPENDITURES**

| DEPT #                             | DEPARTMENT NAME | <u>2008 Budget</u>        | <u>2009 Prelim</u>        | <u>Increases</u>              |                    |
|------------------------------------|-----------------|---------------------------|---------------------------|-------------------------------|--------------------|
|                                    |                 |                           |                           | <u>09 Prelim to 08 Budget</u> |                    |
|                                    |                 |                           |                           | <u>\$</u>                     | <u>%</u>           |
| VIII - GENERAL SERVICES            |                 |                           |                           |                               |                    |
| 124 PUBLIC WORKS                   |                 | 9,601,000                 | 9,458,500                 | (142,500)                     | -1.5%              |
| 1101 LIQUID FUELS                  |                 | 644,600                   | 650,400                   | 5,800                         | 0.9%               |
| 2100 BRIDGE RECONSTRUCTION         |                 | 1,600,000                 | 1,600,000                 | 0                             | 0.0%               |
| 800 PARKS & RECREATION             |                 | 4,443,100                 | 4,604,900                 | 161,800                       | 3.6%               |
| GENERAL SERVICES                   |                 | <u>16,288,700</u>         | <u>16,313,800</u>         | <u>25,100</u>                 | <u>0.2%</u>        |
| IX - HUMAN SERVICES                |                 |                           |                           |                               |                    |
| 161 HEALTH DEPARTMENT              |                 | 14,009,000                | 14,477,300                | 468,300                       | 3.3%               |
| 174 HUMAN SERVICES ADMIN           |                 | 1,390,500                 | 1,392,400                 | 1,900                         | 0.1%               |
| 300 CHILDREN & YOUTH               |                 | 35,054,900                | 37,503,300                | 2,448,400                     | 7.0%               |
| 400 NESHAMINY MANOR                |                 | 33,728,700                | 35,526,200                | 1,797,500                     | 5.3%               |
| 500 AREA AGENCY ON AGING           |                 | 9,418,400                 | 9,631,100                 | 212,700                       | 2.3%               |
| 600 MH/MR PROGRAM                  |                 | 85,809,100                | 61,880,100                | (23,929,000)                  | -27.9%             |
| 700 BEHAVIORIAL HEALTH             |                 | 52,000,000                | 65,000,000                | 13,000,000                    | 25.0%              |
| 1031 DRUG & ALCOHOL                |                 | 335,500                   | 345,600                   | 10,100                        | 3.0%               |
| HUMAN SERVICES                     |                 | <u>231,746,100</u>        | <u>225,756,000</u>        | <u>(5,990,100)</u>            | <u>-2.6%</u>       |
| X - TRANSFER TO OTHER COST CNTRS   |                 | (6,093,600)               | (6,154,200)               | (60,600)                      | 1.0%               |
| DEBT SERVICE PAYMENTS              |                 | <u>36,975,000</u>         | <u>38,180,000</u>         | <u>1,205,000</u>              | <u>3.3%</u>        |
| TOTAL GENERAL OPERATING            |                 | <b><u>465,885,800</u></b> | <b><u>465,704,800</u></b> | <b><u>(181,000)</u></b>       | <b><u>0.0%</u></b> |
| SPECIAL REVENUES (NO COUNTY MATCH) |                 |                           |                           |                               |                    |
| HOME PROGRAM                       |                 | 2,858,900                 | 1,900,000                 | (958,900)                     | -33.5%             |
| COMMUNITY DEVELOPMENT              |                 | 3,258,800                 | 3,077,400                 | (181,400)                     | -5.6%              |
|                                    |                 | <u>6,117,700</u>          | <u>4,977,400</u>          | <u>(1,140,300)</u>            | <u>-18.6%</u>      |
| TOTAL OPERATING BUDGET             |                 | <u>472,003,500</u>        | <u>470,682,200</u>        | <u>(1,321,300)</u>            | <u>-0.3%</u>       |