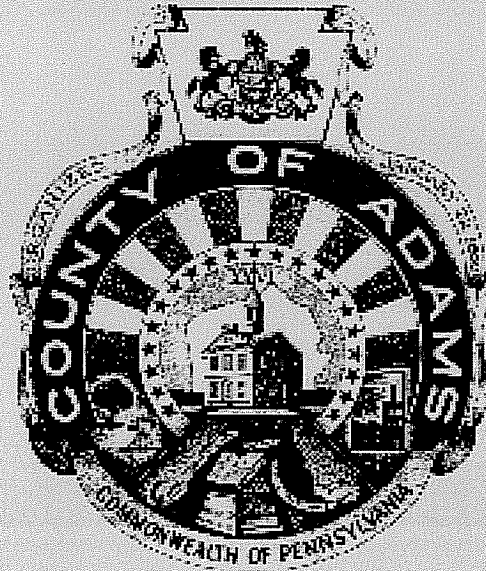


2010
Adams County
Budget

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

Table of Contents

<i>General Fund</i>	Page #s
Accounting & Budget	1
Admin/Debt/Insurance	2
Adult Probation	3-4
Ag Land Preservation	5-6
Auditors	7
Building & Maintenance	8-9
Central Processing Unit	10
Clerk of Courts	11-12
Commissioners	13-14
Community Re-Entry Program	15-16
Conservation District	17
Cooperative Extension	18
Coroner	19
County Complex	20
Courts	21
Criminal Justice Advisory Board	22
District Attorney	23-24
District Justice Beauchat	25
District Justice Bowman	26
District Justice Carr	27
District Justice Zepp	28
Elections/Voter Registrations	29
Department of Emergency Services	30-31
Employee Benefits	32
Environmental Services	33
Fire Marshals	34
GIS/Mapping	35-36
Grants	37
Green Space Program	38
Hotel Tax Department	39
Human Resources	40
Juvenile Probation	41-42
Law Library	43
MIS (Management Information Systems)	44
Planning/Zoning	45-46
Adult Correctional Complex (Prison)	47-48
Protective Inspections	49
Prothonotary	50
Public Defender	51
Purchasing	52

2010 ADAMS COUNTY BUDGET

Table of Contents

Register & Recorder	-----	53-54
Security	-----	55
Sheriff	-----	56-57
Solicitor	-----	58
Subsidies	-----	59
Tax Appraising	-----	60
Tax Assessment	-----	61-62
Tax Claim Bureau	-----	63
Tax Collectors	-----	64
TMI Grant	-----	65
Treasurer	-----	66-67
Veteran's Affairs	-----	68
Victim Witness - RASA	-----	69
Victim Witness - VOCA	-----	70
Victim Witness - VOJO	-----	71
 <i>Special Funds</i>		
911 Telecommunications	-----	72-73
Children & Youth Services	-----	74-75
Domestic Relations	-----	76-77
HazMat	-----	78-79
Independent Living	-----	80
 <i>Enterprise Fund</i>		
Green Acres Nursing & Rehabilitation	-----	81
 <i>Special Fund</i>		
Liquid Fuels	-----	82

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
TOTAL REVENUES:	\$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
TOTAL OPERATING EXPENSES	\$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
TOTAL OPERATING BUDGET	\$354,948	\$345,851	\$ 355,285	\$379,178
Total Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$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
<i>TOTAL REVENUES:</i>	\$58,985	\$59,715	\$59,715	\$59,715
<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
<i>TOTAL OPERATING EXPENSES</i>	\$418,374	\$488,637	\$455,137	\$453,779

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
TOTAL REVENUES:	\$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
TOTAL OPERATING EXPENSES	\$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
TOTAL OPERATING BUDGET	\$519,224	\$554,633	\$496,871	\$507,898
Total Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$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	-
TOTAL REVENUES:	\$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
<i>TOTAL OPERATING EXPENSES</i>	\$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
<i>TOTAL OPERATING BUDGET</i>	\$473,416	\$451,300	\$433,435	\$467,601
Total Capital Outlay	4,988	-	-	-
<i>TOTAL EXPENSES</i>	\$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
TOTAL OPERATING BUDGET	\$483,862	\$496,442	\$489,035	\$556,402
Total Capital Outlay	-	20,957	20,799	-
TOTAL EXPENSES	\$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>			
TOTAL REVENUES:	\$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
TOTAL OPERATING EXPENSES	\$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
TOTAL OPERATING BUDGET	\$163,321	\$181,122	\$178,822	\$187,205
Total Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$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
<i>Revenues:</i>				
Act 147, TMI Grant	17,829	13,389	13,389	13,389
<i>TOTAL REVENUES:</i>	\$17,829	\$13,389	\$13,389	\$13,389
<i>Expenses:</i>				
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
<u>Revenues:</u>				
<i>NO REVENUES</i>				
<i>TOTAL REVENUES:</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
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
<u>Revenues:</u>				
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
TOTAL REVENUES:	\$1,971,440	\$1,971,477	\$1,937,345	\$1,974,216
<u>Expenses:</u>				
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	
TOTAL REVENUES:	\$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
<i>Revenues:</i>				
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
<i>TOTAL REVENUES:</i>	\$62,694	\$74,274	\$74,949	\$76,560
<i>Expenses:</i>				
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