



County of Luzerne  
Commonwealth of  
Pennsylvania

Proposed  
FY2016  
County  
Budget

Submitted  
October 15, 2015



**COUNTY MANAGER  
COUNTY OF LUZERNE**

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**DIVISION HEADS**

ADMINISTRATION

David Parsnik

BUDGET & FINANCE

Brian Swetz

CORRECTIONS

Allan Nesbitt

HUMAN SERVICES

David Schwille

JUDICIAL SERVICES & RECORDS

Joan Hoggarth

OFFICE OF LAW

C. David Pedri, Esq.

OPERATIONAL SERVICES

PUBLIC DEFENDER

Steven M. Greenwald

October 15, 2015

Members of the Luzerne County Council:

Attached, please find the Proposed FY2016 Budget, including: line item budgets with revenues and expenses structured by budgetary function for all operating departments, the Proposed Position Budget, and the adopted FY2016 Capital Plan setting forth funding sources for planned projects.

The Proposed General Fund Budget totals \$138,523,675 in revenues, an increase of \$8,284,842, or 6.0%, from the FY2015 Adopted General Fund Budget of \$130,238,833, and \$138,523,675, in expenses, an increase of \$8,284,842, or 6.0%, from the FY2015 Adopted Budget.

The budget before you proposes an eight percent increase in property tax, the maximum amount permitted under the Home Rule Charter, Of the \$8,284,842 so raised, \$7,234,842, or 7.0%, is proposed for application to operating expenses, and \$1,050,000, or 1.0%, is proposed for appropriation to the General Fund Reserve.

The Proposed Budget's General Fund increase includes approximately \$1,800,000 in collective bargaining wage and benefit increases; \$1,600,000 in increased employee health insurance costs; \$770,000 in increased support for Children and Youth Services; \$700,000 in increased pension costs; \$700,000 in market-based adjustments to salaries for non-represented positions based upon the classification and compensation study previously submitted to Council; \$250,000 in Microsoft licensing costs; and, \$100,000 in increased Day Reporting Center contract costs.

The proposed increase is partially offset by cost reductions totaling \$3,050,433 comprised of \$2,550,433 in debt service savings attributable to the 2015 refinancing and \$500,000 in inmate health care cost savings resulting from the LCCF's 2015 contract with a new provider.

The proposed budget would restore \$5,750,000 to the General Fund Reserve, the net of \$4,700,000 from allocation of revenues derived from the temporary lifting of the Homestead Exemption, expiring at the end of FY2017, and an additional \$1,050,000, the otherwise unappropriated portion of proposed Current Year Property Tax revenues.

This budget does not assume the application to FY2016 of an anticipated FY2015 operating surplus of \$700,000, nor does it propose reductions to approximately \$1,750,000 in support for non-County agencies, including the Osterhout Free Library, Luzerne County and Hazleton Transit, Cooperative Extension and various community events.

Council has available certain General Fund revenue and expense alternatives which were not recommended or included in this budget.

- Reduce property tax revenues by \$1,050,000, the amount beyond expenses proposed for addition to the General Fund Reserve;
- Reallocate \$4,700,000 in Homestead exemption revenue from the General Fund Reserve to operating expenses;
- Adopt the previously-discussed \$5 automobile registration surcharge, generating \$1,500,000 in revenue for Road and Bridge activities, freeing those monies for other operating purposes;
- During FY2015, appropriate the anticipated FY2015 operating surplus of \$700,000 to Fund 902, Children and Youth, for use during FY2016;
- Assume at budget adoption a specific amount in salary savings for each County agency based upon historic vacancy rates and apply that amount as a unique negative line item in each department's personnel budget;
- Monetize the County's prior year tax liens, garnering as much as \$6,000,000 in immediate cash, but with a negative impact on future cash flow.
- Revisit the discretionary General Fund commitments to non-County agencies;

The budget before you is structurally balanced, and does not diminish County public services or staffing levels.

As noted in other communications, Luzerne County falls squarely within the middle rank of the Commonwealth's 12 Third Class Counties with respect to population, median home value, General Fund budget size, property tax rate, property tax levy on median home value and property tax per capita. The number of employees in Luzerne County is comparable with the two Third Class counties closest in size to Luzerne.

The recent presentation to Council by Public Financial Management of its recommendations for the Five Year Financial Plan provides a blueprint for action in maximizing savings and non-tax revenue enhancements. Management will dedicate all efforts to implement the initiatives wholly under its jurisdiction and will collaborate with all other entities where joint action is required.

Under Home Rule Government, many of the previous Plan's key initiatives have already been realized. The County earned an investment-grade bond rating and refinanced high-coupon debt and swap transactions; tax collection performance has improved to 92 percent; the practice of monetizing prior year taxes has been halted; asset sales are no longer budgeted to finance ongoing operations; and employee benefit costs are being addressed, most notably with \$3 million in avoided health insurance costs beginning in FY2014.

County staff at every level appreciates the gravity of our situation and the need to tighten down the gap. I am confident we will succeed. We look forward to supporting the Council as the budget process moves toward adoption.

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY / TABLE OF CONTENTS**

Page	Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
1	<b>Grand Total</b>	<b>15,528,938</b>	<b>0</b>	<b>(44,078,039)</b>	<b>(7,241,175)</b>	<b>(1,973,711)</b>	<b>0</b>
	Grand Total Revenue	(215,536,638)	(267,027,930)	(180,837,828)	(249,037,613)	(278,311,217)	(294,412,408)
	Grand Total Expense	231,065,576	267,027,930	136,759,789	241,796,438	276,337,506	294,412,408
2	<b>Division: 10 - General Government Total</b>	<b>556,918</b>	<b>566,833</b>	<b>442,051</b>	<b>566,833</b>	<b>574,861</b>	<b>591,397</b>
	Division: 10 - General Government Revenue	(374)	0	0	0	0	0
	Division: 10 - General Government Expense	557,291	566,833	442,051	566,833	574,861	591,397
2	<b>Department: 4111 - County Council Total</b>	<b>274,267</b>	<b>274,840</b>	<b>216,217</b>	<b>274,840</b>	<b>275,240</b>	<b>284,512</b>
	Revenue Total	(62)	0	0	0	0	0
	Expense Total	274,328	274,840	216,217	274,840	275,240	284,512
2	<b>Department: 4112 - County Manager Total</b>	<b>282,651</b>	<b>291,993</b>	<b>225,834</b>	<b>291,993</b>	<b>299,621</b>	<b>306,885</b>
	Revenue Total	(312)	0	0	0	0	0
	Expense Total	282,963	291,993	225,834	291,993	299,621	306,885
3	<b>Division: 11 - Controller Total</b>	<b>349,363</b>	<b>355,241</b>	<b>234,118</b>	<b>355,166</b>	<b>355,166</b>	<b>341,573</b>
	Division: 11 - Controller Revenue	(394)	(300)	(525)	(375)	(375)	(375)
	Division: 11 - Controller Expense	349,757	355,541	234,643	355,541	355,541	341,948
3	<b>Department: 4133 - Controller Total</b>	<b>349,363</b>	<b>355,241</b>	<b>234,118</b>	<b>355,166</b>	<b>355,166</b>	<b>341,573</b>
	Revenue Total	(394)	(300)	(525)	(375)	(375)	(375)
	Expense Total	349,757	355,541	234,643	355,541	355,541	341,948
4	<b>Division: 12 - District Attorney Total</b>	<b>4,557,079</b>	<b>4,491,090</b>	<b>3,662,342</b>	<b>4,479,851</b>	<b>4,536,563</b>	<b>4,649,504</b>
	Division: 12 - District Attorney Revenue	(621,980)	(762,354)	(386,618)	(771,097)	(766,119)	(766,119)
	Division: 12 - District Attorney Expense	5,179,059	5,253,444	4,048,961	5,250,948	5,302,682	5,415,623
4	<b>Department: 4194 - District Attorney Total</b>	<b>4,557,079</b>	<b>4,491,090</b>	<b>3,662,342</b>	<b>4,479,851</b>	<b>4,536,563</b>	<b>4,649,504</b>
	Revenue Total	(621,980)	(762,354)	(386,618)	(771,097)	(766,119)	(766,119)
	Expense Total	5,179,059	5,253,444	4,048,961	5,250,948	5,302,682	5,415,623
6	<b>Division: 13 - Courts Total</b>	<b>16,026,910</b>	<b>15,097,151</b>	<b>11,253,677</b>	<b>15,141,176</b>	<b>20,673,598</b>	<b>15,819,557</b>
	Division: 13 - Courts Revenue	(12,911,703)	(12,708,141)	(6,293,368)	(12,697,141)	(7,302,999)	(12,800,180)
	Division: 13 - Courts Expense	28,938,613	27,805,292	17,547,044	27,838,317	27,976,597	28,619,737
6	<b>Department: 4183 - District Justice Courts Total</b>	<b>2,583,956</b>	<b>2,317,152</b>	<b>1,771,224</b>	<b>2,317,152</b>	<b>2,317,152</b>	<b>2,585,257</b>
	Revenue Total	(985,488)	(1,100,000)	(742,361)	(1,100,000)	(1,100,000)	(1,100,000)
	Expense Total	3,569,444	3,417,152	2,513,585	3,417,152	3,417,152	3,685,257
6	<b>Department: 4184 - Courts Total</b>	<b>3,782,574</b>	<b>5,075,456</b>	<b>4,053,739</b>	<b>5,075,456</b>	<b>5,075,456</b>	<b>5,369,331</b>
	Revenue Total	(825,207)	(871,500)	(129,749)	(871,500)	(871,500)	(871,500)
	Expense Total	4,607,780	5,946,956	4,183,488	5,946,956	5,946,956	6,240,831
7	<b>Department: 4185 - Orphans Court Total</b>	<b>251,521</b>	<b>0</b>	<b>12,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue Total	(41,360)	0	(39,810)	0	0	0
	Expense Total	292,881	0	52,214	0	0	0
7	<b>Department: 4187 - Domestic Relations Total</b>	<b>3,117,624</b>	<b>1,763,075</b>	<b>396,364</b>	<b>1,763,075</b>	<b>7,145,805</b>	<b>1,763,075</b>
	Revenue Total	(6,447,333)	(5,699,142)	(3,660,117)	(5,699,142)	(300,000)	(5,797,171)
	Expense Total	9,564,957	7,462,217	4,056,481	7,462,217	7,445,805	7,560,246
8	<b>Department: 4189 - Court Stenographer Total</b>	<b>1,111,538</b>	<b>0</b>	<b>224,331</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Expense Total	1,111,538	0	224,331	0	0	0
8	<b>Department: 4190 - Other Court Expenses Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Expense Total	20,000	0	0	0	0	0
8	<b>Department: 4237 - Probation Services Total</b>	<b>5,159,698</b>	<b>5,941,468</b>	<b>4,795,613</b>	<b>5,985,493</b>	<b>6,135,185</b>	<b>6,101,894</b>
	Revenue Total	(4,612,316)	(5,037,499)	(1,721,331)	(5,026,499)	(5,031,499)	(5,031,509)
	Expense Total	9,772,013	10,978,967	6,516,945	11,011,992	11,166,684	11,133,403
10	<b>Division: 16 - Solicitor Total</b>	<b>2,185,821</b>	<b>1,947,340</b>	<b>1,510,512</b>	<b>1,943,037</b>	<b>1,940,473</b>	<b>2,053,230</b>
	Division: 16 - Solicitor Revenue	(29,101)	(225,000)	(16,561)	(225,000)	(225,000)	(175,000)
	Division: 16 - Solicitor Expense	2,214,922	2,172,340	1,527,073	2,168,037	2,165,473	2,228,230
10	<b>Department: 4151 - Solicitor Total</b>	<b>1,521,571</b>	<b>985,791</b>	<b>960,107</b>	<b>981,488</b>	<b>983,924</b>	<b>1,059,564</b>
	Revenue Total	(29,101)	(225,000)	(16,561)	(225,000)	(225,000)	(175,000)
	Expense Total	1,550,671	1,210,791	976,668	1,206,488	1,208,924	1,234,564
10	<b>Department: 4154 - Conflict Counsel Total</b>	<b>664,250</b>	<b>961,549</b>	<b>550,405</b>	<b>961,549</b>	<b>956,549</b>	<b>993,666</b>
	Expense Total	664,250	961,549	550,405	961,549	956,549	993,666

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY / TABLE OF CONTENTS**

Page	Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
11	<b>Division: 20 - Budget and Finance Total</b>	<b>(106,098,829)</b>	<b>(113,084,248)</b>	<b>(107,208,525)</b>	<b>(113,124,783)</b>	<b>(112,901,807)</b>	<b>(121,116,185)</b>
	Division: 20 - Budget and Finance Revenue	(112,666,713)	(119,800,095)	(110,786,313)	(117,221,995)	(116,590,328)	(127,415,228)
	Division: 20 - Budget and Finance Expense	6,567,884	6,689,319	3,551,683	4,070,684	3,661,993	6,272,515
11	<b>Department: 4114 - Budget &amp; Finance Administr</b>	<b>774,230</b>	<b>834,886</b>	<b>679,369</b>	<b>819,505</b>	<b>865,055</b>	<b>898,722</b>
	Revenue Total	(17,216)	(20,000)	(23,430)	(20,000)	(20,000)	(20,000)
	Expense Total	791,446	854,886	702,799	839,505	885,055	918,722
11	<b>Department: 4136 - Assessors Total</b>	<b>97,061</b>	<b>(36,030)</b>	<b>(5,186)</b>	<b>(42,030)</b>	<b>119,489</b>	<b>51,031</b>
	Revenue Total	(821,175)	(930,500)	(679,280)	(930,500)	(821,000)	(864,900)
	Expense Total	918,236	894,470	674,093	888,470	940,489	915,931
12	<b>Department: 4137 - Tax Collection Total</b>	<b>(98,297,410)</b>	<b>(103,432,637)</b>	<b>(99,898,942)</b>	<b>(103,432,637)</b>	<b>(103,932,637)</b>	<b>(112,143,855)</b>
	Revenue Total	(99,933,874)	(105,182,500)	(100,292,699)	(105,182,500)	(105,182,500)	(113,418,500)
	Expense Total	1,636,464	1,749,863	393,756	1,749,863	1,249,863	1,274,645
12	<b>Department: 4138 - Tax Claim Total</b>	<b>(8,240,841)</b>	<b>(9,340,000)</b>	<b>(7,372,244)</b>	<b>(9,340,000)</b>	<b>(9,070,000)</b>	<b>(9,040,000)</b>
	Revenue Total	(8,240,841)	(9,340,000)	(7,372,244)	(9,340,000)	(9,070,000)	(9,040,000)
12	<b>Department: 4139 - Treasurer Total</b>	<b>338,102</b>	<b>360,628</b>	<b>159,547</b>	<b>334,634</b>	<b>327,924</b>	<b>329,555</b>
	Revenue Total	(108,754)	(95,500)	(152,227)	(95,500)	(95,950)	(95,950)
	Expense Total	446,855	456,128	311,774	430,134	423,874	425,505
13	<b>Department: 4176 - General Government Operat</b>	<b>(796,681)</b>	<b>(1,471,095)</b>	<b>(623,328)</b>	<b>(1,464,255)</b>	<b>(1,211,638)</b>	<b>(1,211,638)</b>
	Revenue Total	(945,237)	(1,656,595)	(744,307)	(1,653,495)	(1,400,878)	(1,400,878)
	Expense Total	148,555	185,500	120,979	189,240	189,240	189,240
13	<b>Department: 4200 - Hotel Room Rental Tax Tot</b>	<b>26,711</b>	<b>0</b>	<b>(147,740)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue Total	(2,599,616)	(2,575,000)	(1,522,127)	0	0	(2,575,000)
	Expense Total	2,626,327	2,575,000	1,374,387	0	0	2,575,000
14	<b>Division: 30 - Administrative Services Total</b>	<b>4,372,638</b>	<b>4,515,409</b>	<b>4,402,314</b>	<b>2,226,032</b>	<b>2,911,356</b>	<b>4,929,099</b>
	Division: 30 - Administrative Services Revenue	(2,486,179)	(19,151,200)	(1,952,759)	(11,665,586)	(19,291,201)	(19,311,201)
	Division: 30 - Administrative Services Expense	6,858,818	23,666,609	6,355,073	13,891,618	22,202,557	24,240,300
14	<b>Department: 4113 - Human Resources Total</b>	<b>471,644</b>	<b>380,827</b>	<b>280,336</b>	<b>380,977</b>	<b>396,077</b>	<b>424,794</b>
	Revenue Total	(463)	0	0	0	0	0
	Expense Total	472,106	380,827	280,336	380,977	396,077	424,794
14	<b>Department: 4120 - Bureau of Elections Total</b>	<b>783,857</b>	<b>869,488</b>	<b>617,024</b>	<b>884,467</b>	<b>899,488</b>	<b>913,319</b>
	Revenue Total	(945)	(1,000)	(7,126)	(6,021)	(1,000)	(1,000)
	Expense Total	784,801	870,488	624,150	890,488	900,488	914,319
14	<b>Department: 4140 - Mapping/GIS Total</b>	<b>324,220</b>	<b>324,126</b>	<b>275,619</b>	<b>321,504</b>	<b>(63,224)</b>	<b>348,098</b>
	Revenue Total	(111,948)	(107,536)	(73,714)	(107,536)	(107,536)	(107,536)
	Expense Total	436,167	431,662	349,333	429,040	44,312	455,634
15	<b>Department: 4142 - Purchasing Total</b>	<b>233,068</b>	<b>215,112</b>	<b>161,713</b>	<b>201,088</b>	<b>213,312</b>	<b>217,499</b>
	Expense Total	233,068	215,112	161,713	201,088	213,312	217,499
15	<b>Department: 4172 - Information Technology Tot</b>	<b>369,874</b>	<b>372,199</b>	<b>270,360</b>	<b>371,799</b>	<b>702,034</b>	<b>702,482</b>
	Revenue Total	(3,620)	(3,600)	(4,200)	(3,600)	(289,200)	(289,200)
	Expense Total	373,494	375,799	274,560	375,399	991,234	991,682
16	<b>Department: 4489 - Licensing Total</b>	<b>(10,954)</b>	<b>18,431</b>	<b>(1,524)</b>	<b>16,206</b>	<b>(284,653)</b>	<b>24,585</b>
	Revenue Total	(287,821)	(358,410)	(208,062)	(358,635)	(360,135)	(360,135)
	Expense Total	276,866	376,841	206,538	374,841	75,482	384,720
16	<b>Department: 4650 - Community Development Tc</b>	<b>626,976</b>	<b>0</b>	<b>768,805</b>	<b>(1,035,235)</b>	<b>0</b>	<b>0</b>
	Revenue Total	(141,337)	(16,905,145)	(175,407)	(9,437,435)	(16,747,330)	(16,747,330)
	Expense Total	768,313	16,905,145	944,212	8,402,200	16,747,330	16,747,330
17	<b>Department: 4670 - Convention &amp; Visitors Total</b>	<b>(103,097)</b>	<b>0</b>	<b>26,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue Total	(577,782)	(525,509)	(353,543)	(502,359)	(536,000)	(556,000)
	Expense Total	474,685	525,509	380,206	502,359	536,000	556,000
18	<b>Department: 4850 - Insurance and Benefits Tot</b>	<b>1,677,051</b>	<b>2,335,226</b>	<b>2,003,319</b>	<b>1,085,226</b>	<b>1,048,322</b>	<b>2,298,322</b>
	Revenue Total	(1,362,264)	(1,250,000)	(1,130,706)	(1,250,000)	(1,250,000)	(1,250,000)
	Expense Total	3,039,316	3,585,226	3,134,025	2,335,226	2,298,322	3,548,322
19	<b>Division: 40 - Correctional Services Total</b>	<b>31,082,822</b>	<b>30,664,544</b>	<b>24,148,215</b>	<b>30,510,606</b>	<b>30,803,858</b>	<b>33,699,959</b>
	Division: 40 - Correctional Services Revenue	(797,484)	(655,100)	(452,748)	(713,100)	(508,100)	(508,100)
	Division: 40 - Correctional Services Expense	31,880,307	31,319,644	24,600,962	31,223,706	31,311,958	34,208,059
19	<b>Department: 4232 - LCCF - Old Total</b>	<b>31,082,822</b>	<b>0</b>	<b>(6,529)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue Total	(797,484)	0	0	0	0	0
	Expense Total	31,880,307	0	(6,529)	0	0	0
20	<b>Department: 4233 - Corrections Administration</b>	<b>0</b>	<b>4,844,520</b>	<b>3,606,686</b>	<b>4,767,357</b>	<b>4,676,547</b>	<b>4,608,623</b>
	Expense Total	0	4,844,520	3,606,686	4,767,357	4,676,547	4,608,623
20	<b>Department: 4234 - Minimal Offenders' Unit Tot</b>	<b>0</b>	<b>4,601,656</b>	<b>3,744,208</b>	<b>4,534,012</b>	<b>4,573,419</b>	<b>5,042,176</b>
	Revenue Total	0	(226,200)	(264,654)	(285,700)	(285,700)	(285,700)
	Expense Total	0	4,827,856	4,008,862	4,819,712	4,859,119	5,327,876

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY / TABLE OF CONTENTS**

Page	Description	2014	2015	2015	2015	2016	2016
		Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
21	Department: 4235 - LCCF Total	0	21,218,368	16,803,849	21,209,237	21,553,892	24,049,160
	Revenue Total	0	(428,900)	(188,093)	(427,400)	(222,400)	(222,400)
	Expense Total	0	21,647,268	16,991,943	21,636,637	21,776,292	24,271,560
23	Division: 50 - Operational Services Total	8,756,842	5,963,794	4,372,907	5,914,294	6,055,763	6,101,857
	Division: 50 - Operational Services Revenue	(11,226,297)	(27,096,686)	(7,335,042)	(20,301,281)	(25,115,507)	(24,565,507)
	Division: 50 - Operational Services Expense	19,983,139	33,060,480	11,707,950	26,215,575	31,171,270	30,667,364
23	Department: 4171 - Planning and Zoning Total	15,508	(164,081)	889	(75,984)	29,991	65,990
	Revenue Total	(334,376)	(506,453)	(167,636)	(289,131)	(528,244)	(528,244)
	Expense Total	349,884	342,372	168,526	213,147	558,235	594,234
23	Department: 4174 - Building and Grounds Total	1,571,476	1,574,644	1,033,265	1,562,444	1,677,091	1,660,288
	Revenue Total	(15,726)	(17,100)	(15,544)	(17,100)	(17,000)	(17,000)
	Expense Total	1,587,202	1,591,744	1,048,809	1,579,544	1,694,091	1,677,288
24	Department: 4175 - Security Total	680,235	508,463	523,785	492,463	531,941	557,253
	Revenue Total	(29,441)	(162,000)	0	(162,000)	(162,000)	(162,000)
	Expense Total	709,676	670,463	523,785	654,463	693,941	719,253
24	Department: 4177 - Boiler Plant Total	289,453	292,403	191,324	290,403	295,887	295,568
	Expense Total	289,453	292,403	191,324	290,403	295,887	295,568
25	Department: 4286 - Luzerne County 911 Total	2,181,816	1,670,313	(64,479)	1,790,194	1,140,623	1,140,623
	Revenue Total	(5,026,123)	(5,321,445)	(3,210,811)	(5,652,396)	(8,252,674)	(8,402,674)
	Expense Total	7,207,939	6,991,758	3,146,332	7,442,590	9,393,297	9,543,297
27	Department: 4287 - 911 Wire Total	(5,953)	0	560	0	0	0
	Expense Total	(5,953)	0	560	0	0	0
27	Department: 4288 - 911 Wireless Total	1,006	0	0	0	0	0
	Expense Total	1,006	0	0	0	0	0
27	Department: 4289 - 911 Construction Total	(295)	0	(63)	0	0	0
	Revenue Total	(295)	0	(63)	0	0	0
27	Department: 4290 - 911 General Fund Total	841,538	0	9,180	0	0	0
	Revenue Total	792,839	0	0	0	0	0
	Expense Total	48,699	0	9,180	0	0	0
27	Department: 4291 - Emergency Management To	193,022	217,921	(14,247)	163,221	176,207	177,285
	Revenue Total	(134,510)	(123,500)	(163,479)	(189,012)	(239,023)	(239,023)
	Expense Total	327,532	341,421	149,232	352,233	415,230	416,308
28	Department: 4292 - Levees Total	17,223	0	1,037,558	0	0	0
	Revenue Total	(1,401,287)	(1,609,767)	(115,459)	(21,000)	(152,100)	(152,100)
	Expense Total	1,418,509	1,609,767	1,153,018	21,000	152,100	152,100
29	Department: 4310 - Road and Bridge Total	2,146,619	1,712,135	(853,473)	1,664,135	1,768,011	1,726,779
	Revenue Total	(3,453,122)	(12,834,721)	(2,959,877)	(12,834,721)	(10,856,000)	(10,856,000)
	Expense Total	5,599,741	14,546,856	2,106,404	14,498,856	12,624,011	12,582,779
30	Department: 4315 - Engineers Total	1,277,748	152,920	2,946,523	148,920	427,412	469,471
	Revenue Total	(769,761)	(5,811,338)	(122,384)	(312,600)	(3,996,066)	(3,296,066)
	Expense Total	2,047,509	5,964,258	3,068,907	461,520	4,423,478	3,765,537
32	Department: 4320 - Solid Waste Management Tc	(362,181)	0	(181,901)	500	0	0
	Revenue Total	(542,577)	(351,900)	(264,012)	(401,900)	(406,400)	(406,400)
	Expense Total	180,396	351,900	82,111	402,400	406,400	406,400
33	Department: 4510 - Recreation Total	(263,513)	0	(273,705)	(122,002)	0	0
	Revenue Total	(308,838)	(241,000)	(307,893)	(307,863)	(301,000)	(301,000)
	Expense Total	45,325	241,000	34,188	185,861	301,000	301,000
33	Department: 4550 - Moon Lake Total	33,141	(924)	17,691	0	0	0
	Revenue Total	(3,080)	(42,462)	(7,884)	(38,558)	0	0
	Expense Total	36,221	41,538	25,575	38,558	0	0
33	Department: 4620 - Environmental Special Projects Total	140,000	0	0	0	8,600	8,600
	Revenue Total	0	(75,000)	0	(75,000)	(205,000)	(205,000)
	Expense Total	140,000	75,000	0	75,000	213,600	213,600
34	Division: 60 - Judicial Records Total	397,577	1,033,639	663,644	846,359	840,239	929,520
	Division: 60 - Judicial Records Revenue	(4,860,563)	(4,886,120)	(3,160,025)	(4,678,489)	(4,882,840)	(4,883,030)
	Division: 60 - Judicial Records Expense	5,258,140	5,919,759	3,823,669	5,524,848	5,723,079	5,812,550
34	Department: 4153 - Recorder of Deeds Total	(620,738)	(1,180,314)	(1,048,894)	(1,222,036)	(1,221,979)	(1,220,888)
	Revenue Total	(1,292,092)	(2,097,970)	(1,594,252)	(2,014,890)	(2,079,098)	(2,079,098)
	Expense Total	671,353	917,656	545,357	792,854	857,119	858,210
34	Department: 4191 - Clerk of Courts Total	470,006	0	(1,917)	(8)	0	0
	Revenue Total	(250,199)	(16,000)	(14,260)	(13,376)	(17,500)	(17,500)
	Expense Total	720,205	16,000	12,344	13,368	17,500	17,500
35	Department: 4193 - Coroner Total	369,449	414,710	195,199	377,082	425,447	436,189
	Revenue Total	(85,792)	(101,700)	(89,093)	(104,028)	(106,510)	(106,700)
	Expense Total	455,242	516,410	284,292	481,110	531,957	542,889

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY / TABLE OF CONTENTS**

Page	Description	2014	2015	2015	2015	2016	2016
		Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
36	Department: 4195 - Prothonotary Total	(341,082)	9,925	112,154	(46,740)	(21,914)	(8,435)
	Revenue Total	(1,116,958)	(1,642,150)	(1,014,548)	(1,569,238)	(1,664,832)	(1,664,832)
	Expense Total	775,876	1,652,075	1,126,702	1,522,498	1,642,918	1,656,397
36	Department: 4196 - Register of Wills Total	(545,447)	0	(21,851)	(126)	0	0
	Revenue Total	(759,586)	(212,600)	(28,233)	(110,126)	(180,000)	(180,000)
	Expense Total	214,138	212,600	6,382	110,000	180,000	180,000
37	Department: 4197 - Sheriff Total	1,065,388	1,789,318	1,428,953	1,738,187	1,658,685	1,722,654
	Revenue Total	(1,355,936)	(815,700)	(419,638)	(866,831)	(834,900)	(834,900)
	Expense Total	2,421,325	2,605,018	1,848,591	2,605,018	2,493,585	2,557,554
39	Division: 70 - Human Services Total	15,039,905	8,665,495	(756,800)	8,603,394	8,636,050	9,386,131
	Division: 70 - Human Services Revenue	(69,581,584)	(81,647,470)	(50,144,374)	(80,418,085)	(103,533,284)	(103,533,284)
	Division: 70 - Human Services Expense	84,621,488	90,312,965	49,387,573	89,021,479	112,169,334	112,919,415
39	Department: 4491 - Veterans' Affairs Total	382,817	483,312	283,797	421,211	454,365	433,687
	Expense Total	382,817	483,312	283,797	421,211	454,365	433,687
39	Department: 9100 - Area Agency on Aging Total	(234,059)	0	1,456,222	0	0	0
	Revenue Total	(13,488,850)	(14,243,128)	(7,479,203)	(14,243,128)	(14,250,000)	(14,250,000)
	Expense Total	13,254,791	14,243,128	8,935,425	14,243,128	14,250,000	14,250,000
40	Department: 9200 - Children and Youth Services	15,025,762	6,776,256	(2,057,373)	6,776,256	6,776,256	7,547,015
	Revenue Total	(28,139,355)	(39,651,317)	(27,335,950)	(38,694,150)	(42,637,334)	(42,637,334)
	Expense Total	43,165,117	46,427,573	25,278,577	45,470,406	49,413,590	50,184,349
41	Department: 9400 - Mental Health/Develop Svcs	(627,746)	151,860	(257,038)	151,860	151,362	151,362
	Revenue Total	(22,109,017)	(21,889,095)	(11,928,486)	(21,616,775)	(22,652,244)	(22,652,244)
	Expense Total	21,481,272	22,040,955	11,671,447	21,768,635	22,803,606	22,803,606
42	Department: 9500 - Human Services Administration Total	194,728	1,078,217	102,815	1,078,217	1,078,217	1,078,217
	Revenue Total	(2,015,491)	(1,823,243)	(953,920)	(1,814,283)	(19,938,517)	(19,938,517)
	Expense Total	2,210,219	2,901,460	1,056,735	2,892,500	21,016,734	21,016,734
43	Department: 9600 - Drug and Alcohol Total	306,059	175,850	(277,154)	175,850	175,850	175,850
	Revenue Total	(3,821,214)	(4,040,687)	(2,438,745)	(4,049,749)	(4,055,189)	(4,055,189)
	Expense Total	4,127,273	4,216,537	2,161,591	4,225,599	4,231,039	4,231,039
44	Department: 9700 - HSDF Block Grant Total	(7,657)	0	(8,070)	0	0	0
	Revenue Total	(7,657)	0	(8,070)	0	0	0
45	Division: 80 - Public Defender Total	2,565,408	2,772,843	1,945,857	2,522,743	0	2,817,760
	Division: 80 - Public Defender Revenue	(220,998)	0	(125,689)	(250,000)	0	(250,000)
	Division: 80 - Public Defender Expense	2,786,405	2,772,843	2,071,546	2,772,743	0	3,067,760
45	Department: 4152 - Public Defender Total	2,565,408	2,772,843	1,945,857	2,522,743	0	2,817,760
	Revenue Total	(220,998)	0	(125,689)	(250,000)	0	(250,000)
	Expense Total	2,786,405	2,772,843	2,071,546	2,772,743	0	3,067,760
46	Division: 90 - Retirement Total	37,468	0	77,116	1,248	1,300	(1,838)
	Division: 90 - Retirement Revenue	(57,054)	(95,464)	0	(95,464)	(95,464)	(99,384)
	Division: 90 - Retirement Expense	94,522	95,464	77,116	96,712	96,764	97,546
46	Department: 4144 - Retirement Total	37,468	0	77,116	1,248	1,300	(1,838)
	Revenue Total	(57,054)	(95,464)	0	(95,464)	(95,464)	(99,384)
	Expense Total	94,522	95,464	77,116	96,712	96,764	97,546
47	Division: 95 - Debt Service Total	28,209,678	28,585,861	8,252,349	24,785,861	25,585,861	26,035,428
	Division: 95 - Debt Service Revenue	0	0	0	0	0	0
	Division: 95 - Debt Service Expense	28,209,678	28,585,861	8,252,349	24,785,861	25,585,861	26,035,428
47	Department: 4721 - Debt Service Total	28,209,678	28,585,861	8,252,349	24,785,861	25,585,861	26,035,428
	Expense Total	28,209,678	28,585,861	8,252,349	24,785,861	25,585,861	26,035,428
48	Division: 96 - Inter/Government Total	7,496,343	7,987,008	3,050,383	7,987,008	8,013,008	8,013,008
	Division: 96 - Inter/Government Revenue	(69,212)	0	(55,609)	0	0	(105,000)
	Division: 96 - Inter/Government Expense	7,565,555	7,987,008	3,105,992	7,987,008	8,013,008	8,118,008
48	Department: 4810 - Inter Governmental Appropriation Total	7,496,343	7,987,008	3,050,383	7,987,008	8,013,008	8,013,008
	Revenue Total	(69,212)	0	(55,609)	0	0	(105,000)
	Expense Total	7,565,555	7,987,008	3,105,992	7,987,008	8,013,008	8,118,008

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY / TABLE OF CONTENTS**

Page	Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
49	Division: 98 - Reserve for Contingencies Total	(7,004)	438,000	(3,284)	0	0	0
	Division: 98 - Reserve for Contingencies Revenue	(7,004)	0	(3,284)	0	0	0
	Division: 98 - Reserve for Contingencies Expense	0	438,000	0	0	0	0
49	Department: 4940 - Other Financing Sources/Uses Total	(7,004)	438,000	(3,284)	0	0	0
	Revenue Total	(7,004)	0	(3,284)	0	0	0
	Expense Total	0	438,000	0	0	0	0
50	Division: 99 - County Reserve Fund Total	0	0	(124,913)	0	0	5,750,000
	Division: 99 - County Reserve Fund Revenue	0	0	(124,913)	0	0	0
	Division: 99 - County Reserve Fund Expense	0	0	0	0	0	5,750,000
50	Department: 4940 - Other Financing Sources/Uses Total	0	0	(124,913)	0	0	5,750,000
	Revenue Total	0	0	(124,913)	0	0	0
	Expense Total	0	0	0	0	0	5,750,000
51	Summary by Fund						
57	FY2015-2019 Capital Plan						
89	Position Budget						



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Grand Total</b>	15,528,938	0	(44,078,039)	(7,241,175)	(1,973,711)	0
<b>Grand Total Revenue</b>	(215,536,638)	(267,027,930)	(180,837,828)	(249,037,613)	(278,311,217)	(294,412,408)
<b>Grand Total Expense</b>	231,065,576	267,027,930	136,759,789	241,796,438	276,337,506	294,412,408

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 10 - General Government Total</b>	<b>556,918</b>	<b>566,833</b>	<b>442,051</b>	<b>566,833</b>	<b>574,861</b>	<b>591,397</b>
<b>Division: 10 - General Government Revenue</b>	<b>(374)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Division: 10 - General Government Expense</b>	<b>557,291</b>	<b>566,833</b>	<b>442,051</b>	<b>566,833</b>	<b>574,861</b>	<b>591,397</b>
<b>Department: 4111 - County Council Total</b>	<b>274,267</b>	<b>274,840</b>	<b>216,217</b>	<b>274,840</b>	<b>275,240</b>	<b>284,512</b>
<b>Revenue Total</b>	<b>(62)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470 - Reimbursements Total</b>	<b>(62)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
460.28 Expense Reimbursement	(62)	0	0	0	0	0
<b>Expense Total</b>	<b>274,328</b>	<b>274,840</b>	<b>216,217</b>	<b>274,840</b>	<b>275,240</b>	<b>284,512</b>
<b>500 - Personnel Costs Total</b>	<b>161,069</b>	<b>152,990</b>	<b>116,247</b>	<b>152,990</b>	<b>152,990</b>	<b>162,262</b>
510.10 Wages Elected Officials	89,361	90,500	69,615	90,500	90,500	90,500
510.15 Wages Non-Represented	41,571	40,000	31,684	40,000	40,000	40,000
510.20 Wages Represented	1,660	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	7,988	8,091	6,281	8,091	8,091	8,091
520.15 Payroll Taxes Medicare	2,047	1,892	1,469	1,892	1,892	1,892
520.20 Payroll Taxes Unemployment	673	600	898	600	600	600
530.30 Benefits Health Insurance	11,727	5,467	0	5,467	5,467	14,339
530.40 Benefits Life Insurance	115	140	0	140	140	160
530.45 Benefits Retirement	5,926	6,300	6,300	6,300	6,300	6,680
<b>510 - Non-Personnel Costs Total</b>	<b>113,259</b>	<b>121,850</b>	<b>99,970</b>	<b>121,850</b>	<b>122,250</b>	<b>122,250</b>
540.14 Office Supplies	934	1,200	362	1,200	1,200	1,200
540.73 Postage	78	150	50	150	150	150
550.14 Accounting & Auditing Services	108,000	110,000	97,000	110,000	110,000	110,000
550.17 Management / Consulting Services	4,143	6,300	0	6,300	6,300	6,300
550.27 Travel Expense	0	2,000	360	2,000	2,000	2,000
550.30 Advertising	104	1,000	954	1,000	1,000	1,000
550.47 Repairs / Maintenance - Machinery and Equip	0	1,000	845	1,000	1,000	1,000
560.60 Dues / Memberships	0	200	0	200	200	200
560.64 Meeting / Conference/ Training Fees	0	0	400	0	400	400
<b>Department: 4112 - County Manager Total</b>	<b>282,651</b>	<b>291,993</b>	<b>225,834</b>	<b>291,993</b>	<b>299,621</b>	<b>306,885</b>
<b>Revenue Total</b>	<b>(312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>490 - Other Total</b>	<b>(312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(312)	0	0	0	0	0
<b>Expense Total</b>	<b>282,963</b>	<b>291,993</b>	<b>225,834</b>	<b>291,993</b>	<b>299,621</b>	<b>306,885</b>
<b>500 - Personnel Costs Total</b>	<b>275,005</b>	<b>277,691</b>	<b>220,087</b>	<b>277,691</b>	<b>277,691</b>	<b>284,967</b>
510.15 Wages Non-Represented	200,697	200,697	154,383	200,697	200,697	203,063
510.20 Wages Represented	2,316	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	12,219	12,536	9,216	12,536	12,536	12,590
520.15 Payroll Taxes Medicare	3,030	2,932	2,155	2,932	2,932	2,944
520.20 Payroll Taxes Unemployment	1,621	1,800	1,755	1,800	1,800	1,800
530.10 Benefits Health Care Opt Out	1,500	1,500	0	1,500	1,500	1,500
530.30 Benefits Health Insurance	23,543	26,196	20,968	26,196	26,196	28,678
530.40 Benefits Life Insurance	345	420	0	420	420	480
530.45 Benefits Retirement	29,733	31,610	31,610	31,610	31,610	33,912
<b>510 - Non-Personnel Costs Total</b>	<b>7,959</b>	<b>14,302</b>	<b>5,747</b>	<b>14,302</b>	<b>21,930</b>	<b>21,918</b>
540.14 Office Supplies	1,366	2,512	846	2,512	2,512	2,500
540.73 Postage	244	2,000	71	2,000	2,000	2,000
550.27 Travel Expense	1,445	1,500	515	1,500	1,500	1,500
550.29 Mileage Reimbursement	0	250	0	250	250	250
550.30 Advertising	37	2,000	0	2,000	2,000	2,000
550.32 Printing	1,040	1,040	(125)	1,040	1,040	1,040
550.47 Repairs / Maintenance - Machinery and Equip	0	1,000	1,022	1,000	1,000	1,000
560.60 Dues / Memberships	1,091	1,500	1,055	1,500	9,128	9,128
560.64 Meeting / Conference/ Training Fees	2,735	2,500	2,362	2,500	2,500	2,500

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Division: 11 - Controller Total</b>	<b>349,363</b>	<b>355,241</b>	<b>234,118</b>	<b>355,166</b>	<b>355,166</b>	<b>341,573</b>
Division: 11 - Controller Revenue	(394)	(300)	(525)	(375)	(375)	(375)
Division: 11 - Controller Expense	349,757	355,541	234,643	355,541	355,541	341,948
<b>Department: 4133 - Controller Total</b>	<b>349,363</b>	<b>355,241</b>	<b>234,118</b>	<b>355,166</b>	<b>355,166</b>	<b>341,573</b>
<b>Revenue Total</b>	<b>(394)</b>	<b>(300)</b>	<b>(525)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>
<b>410 - Fees Total</b>	<b>(394)</b>	<b>(300)</b>	<b>(525)</b>	<b>(375)</b>	<b>(375)</b>	<b>(375)</b>
415.17 Audit Fees	(394)	(300)	(525)	(375)	(375)	(375)
<b>Expense Total</b>	<b>349,757</b>	<b>355,541</b>	<b>234,643</b>	<b>355,541</b>	<b>355,541</b>	<b>341,948</b>
<b>500 - Personnel Costs Total</b>	<b>332,498</b>	<b>328,411</b>	<b>227,807</b>	<b>328,411</b>	<b>328,411</b>	<b>314,818</b>
510.10 Wages Elected Officials	64,998	64,999	49,999	64,999	64,999	64,999
510.15 Wages Non-Represented	120,688	125,000	85,492	125,000	125,000	129,000
510.20 Wages Represented	41,342	41,342	32,596	41,342	41,342	43,223
510.50 Wages Longevity	1,000	1,000	1,000	1,000	1,000	1,000
520.10 Payroll Taxes Social Security - FICA	13,911	14,592	10,294	14,592	14,592	14,708
520.15 Payroll Taxes Medicare	3,408	3,414	2,408	3,414	3,414	3,440
520.20 Payroll Taxes Unemployment	2,760	2,400	2,359	2,400	2,400	3,000
530.10 Benefits Health Care Opt Out	2,625	3,000	0	3,000	3,000	3,000
530.30 Benefits Health Insurance	46,919	35,526	7,220	35,526	35,526	12,032
530.40 Benefits Life Insurance	575	700	0	700	700	800
530.45 Benefits Retirement	34,273	36,438	36,438	36,438	36,438	39,616
<b>510 - Non-Personnel Costs Total</b>	<b>12,837</b>	<b>22,030</b>	<b>6,836</b>	<b>22,030</b>	<b>22,030</b>	<b>22,030</b>
540.14 Office Supplies	693	1,450	507	1,450	1,450	1,450
540.16 Material & Supply Requisition	16	0	0	0	0	0
540.70 Small Tools and Minor Equipment	78	500	0	500	500	500
540.73 Postage	48	350	4	350	350	350
550.17 Management / Consulting Services	5,014	4,750	0	4,750	4,750	4,750
550.19 Special Legal Services	0	2,500	0	2,500	2,500	2,500
550.22 Telephone	0	200	0	200	200	200
550.27 Travel Expense	1,999	3,850	2,955	3,850	3,850	3,850
550.29 Mileage Reimbursement	118	1,250	324	1,250	1,250	1,250
550.30 Advertising	92	200	0	200	200	200
550.32 Printing	212	200	0	200	200	200
550.47 Repairs / Maintenance - Machinery and Equip	385	500	346	500	500	500
560.23 Background Check	0	80	0	80	80	80
560.60 Dues / Memberships	600	600	600	600	600	600
560.61 Subscriptions	0	100	0	100	100	100
560.64 Meeting / Conference/ Training Fees	3,581	5,500	2,100	5,500	5,500	5,500
<b>560 - Capital Assets Total</b>	<b>4,422</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
599.46 Machinery and Equipment > \$5000.00	4,422	5,100	0	5,100	5,100	5,100

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 12 - District Attorney Total</b>	<b>4,557,079</b>	<b>4,491,090</b>	<b>3,662,342</b>	<b>4,479,851</b>	<b>4,536,563</b>	<b>4,649,504</b>
<b>Division: 12 - District Attorney Revenue</b>	<b>(621,980)</b>	<b>(762,354)</b>	<b>(386,618)</b>	<b>(771,097)</b>	<b>(766,119)</b>	<b>(766,119)</b>
<b>Division: 12 - District Attorney Expense</b>	<b>5,179,059</b>	<b>5,253,444</b>	<b>4,048,961</b>	<b>5,250,948</b>	<b>5,302,682</b>	<b>5,415,623</b>
<b>Department: 4194 - District Attorney Total</b>	<b>4,557,079</b>	<b>4,491,090</b>	<b>3,662,342</b>	<b>4,479,851</b>	<b>4,536,563</b>	<b>4,649,504</b>
<b>Revenue Total</b>	<b>(621,980)</b>	<b>(762,354)</b>	<b>(386,618)</b>	<b>(771,097)</b>	<b>(766,119)</b>	<b>(766,119)</b>
<b>410 - Fees Total</b>	<b>(105,065)</b>	<b>(125,225)</b>	<b>(82,728)</b>	<b>(100,225)</b>	<b>(100,225)</b>	<b>(100,225)</b>
415.62 ARD Application Fees	(103,860)	(125,000)	(82,600)	(100,000)	(100,000)	(100,000)
415.63 Copies of Subpoena	0	(25)	0	(25)	(25)	(25)
415.64 Right to Know Fees	(1,205)	(200)	(129)	(200)	(200)	(200)
<b>420 - Fines Total</b>	<b>(97,682)</b>	<b>(2,145)</b>	<b>(296)</b>	<b>(1,200)</b>	<b>(1,200)</b>	<b>(1,200)</b>
425.25 Restitution - Fund 519	(1,634)	(945)	(296)	0	0	0
425.25 Restitution - Fund 520	(10,140)	0	0	0	0	0
425.25 Restitution - Fund 521	(85,907)	0	0	0	0	0
425.30 Bail Forfeitures	0	(1,200)	0	(1,200)	(1,200)	(1,200)
<b>440 - Grants Total</b>	<b>(277,199)</b>	<b>(480,470)</b>	<b>(183,797)</b>	<b>(498,158)</b>	<b>(493,180)</b>	<b>(493,180)</b>
435.10 State Grants - PCCD	(152,519)	(214,200)	(106,309)	(241,454)	(278,699)	(278,699)
440.20 Juvenile Accountability Block Grant	(11,844)	(10,000)	(434)	(434)	0	0
440.40 Other Grants - Federal	(112,836)	(256,270)	(77,054)	(256,270)	(214,481)	(214,481)
<b>460 - Interest Total</b>	<b>(319)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 519	(1)	0	(1)	0	0	0
455.13 Interest Income - Fund 520	(141)	0	0	0	0	0
455.13 Interest Income - Fund 521	(130)	0	0	0	0	0
455.13 Interest Income - Fund 522	(27)	0	0	0	0	0
455.13 Interest Income - Fund 523	(20)	0	0	0	0	0
455.31 Interest Income - DA Federal ICAC Grant	(0)	0	(0)	0	0	0
<b>470 - Reimbursements Total</b>	<b>(29,431)</b>	<b>(154,514)</b>	<b>(119,797)</b>	<b>(171,514)</b>	<b>(171,514)</b>	<b>(171,514)</b>
460.28 Expense Reimbursement	(29,431)	(154,514)	(119,797)	(171,514)	(171,514)	(171,514)
<b>490 - Other Total</b>	<b>(112,284)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(112,284)	0	0	0	0	0
<b>Expense Total</b>	<b>5,179,059</b>	<b>5,253,444</b>	<b>4,048,961</b>	<b>5,250,948</b>	<b>5,302,682</b>	<b>5,415,623</b>
<b>500 - Personnel Costs Total</b>	<b>4,528,953</b>	<b>4,556,737</b>	<b>3,572,451</b>	<b>4,582,827</b>	<b>4,634,853</b>	<b>4,747,794</b>
510.10 Wages Elected Officials	172,791	175,572	135,013	175,572	178,806	178,806
510.15 Wages Non-Represented	291,638	273,715	211,546	273,715	273,715	286,211
510.20 Wages Represented	2,564,226	2,568,078	2,000,797	2,568,078	2,638,888	2,676,974
510.25 Wages Per Diem	1,098	0	0	0	0	0
510.30 Wages On-Call	26,780	26,780	20,800	27,040	27,040	27,040
510.31 Wages Homicide on Call	125	2,500	625	2,500	2,500	2,500
510.35 Wages Overtime	14,201	40,500	77,638	70,500	40,500	40,500
510.50 Wages Longevity	6,200	6,800	0	6,800	6,800	8,300
520.10 Payroll Taxes Social Security - FICA	183,989	197,029	147,524	197,029	197,029	194,803
520.15 Payroll Taxes Medicare	46,662	46,081	34,730	46,081	46,081	45,559
520.20 Payroll Taxes Unemployment	36,703	37,800	38,185	38,130	37,800	39,000
530.10 Benefits Health Care Opt Out	8,250	10,500	0	10,500	9,000	12,000
530.15 Benefits Uniform Allowance	21,617	21,450	20,250	21,450	21,450	21,450
530.20 Benefits Sick Leave Buy Back	0	54,492	0	54,492	59,804	59,804
530.25 Benefits Leave Buy Back (Union)	17,131	15,000	0	10,500	15,000	15,000
530.30 Benefits Health Insurance	680,320	596,247	410,109	596,247	596,247	604,734
530.40 Benefits Life Insurance	7,475	8,960	0	8,960	8,960	10,400
530.45 Benefits Retirement	449,747	475,233	475,233	475,233	475,233	524,713
<b>510 - Non-Personnel Costs Total</b>	<b>469,025</b>	<b>436,442</b>	<b>253,248</b>	<b>396,047</b>	<b>394,048</b>	<b>394,048</b>
540.14 Office Supplies	29,678	35,000	27,692	34,500	30,000	30,000
540.14 Office Supplies - Fund 521	55,380	0	0	0	0	0
540.64 Vehicle Fuel - Gas	12,076	16,000	5,903	11,000	11,000	11,000
540.73 Postage	27,638	19,000	10,175	19,000	19,000	19,000
550.17 Management / Consulting Services	72,703	0	0	0	0	0
550.19 Special Legal Services	0	10,000	0	0	5,000	5,000
550.22 Telephone	225	0	120	480	481	481
550.27 Travel Expense	5,113	6,000	9,413	11,000	15,000	15,000
550.29 Mileage Reimbursement	6,991	5,400	4,902	5,400	8,000	8,000
550.32 Printing	159	200	150	200	200	200
550.34 Insurance - Liability / Casualty	17,424	17,964	16,269	17,964	17,082	17,082
550.63 Insurance - Auto	5,793	9,455	5,046	9,455	5,987	5,987
550.70 Surety & Fidelity	0	375	0	0	0	0
550.72 Repairs / Maintenance - Vehicle	60,393	38,000	6,630	36,000	36,000	36,000
560.10 Capital Cases	19,272	50,000	40,414	50,000	10,000	10,000
560.14 Court Appeals	1,549	6,200	793	6,200	6,200	6,200
560.17 Examinations / Witnesses	79,469	125,000	45,509	95,000	125,000	125,000
560.20 Extraditions	0	10,000	5,310	10,000	10,000	10,000

## COUNTY OF LUZERNE FY2016 PROPOSED BUDGET

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
560.25 Transcripts	10,293	12,000	7,997	12,000	12,000	12,000
560.60 Dues / Memberships	15,543	18,194	16,022	18,194	18,194	18,194
560.61 Subscriptions	38,282	45,654	37,295	45,654	50,904	50,904
560.64 Meeting / Conference/ Training Fees	11,043	12,000	13,607	14,000	14,000	14,000
<b>540 - Transfers Total</b>	<b>116,335</b>	<b>245,965</b>	<b>212,709</b>	<b>257,774</b>	<b>249,481</b>	<b>249,481</b>
590.30 To Governmental Units	0	181,270	166,270	194,024	189,481	189,481
590.30 To Governmental Units - Fund 519	0	945	0	0	0	0
590.30 To Governmental Units - Fund 520	69,257	0	0	0	0	0
590.32 To Non Governmental Units	47,078	63,750	46,439	63,750	60,000	60,000
<b>560 - Capital Assets Total</b>	<b>64,747</b>	<b>14,300</b>	<b>10,553</b>	<b>14,300</b>	<b>24,300</b>	<b>24,300</b>
599.46 Machinery and Equipment > \$5000.00	64,747	14,300	10,553	14,300	24,300	24,300

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Division: 13 - Courts Total</b>	<b>16,026,910</b>	<b>15,097,151</b>	<b>11,253,677</b>	<b>15,141,176</b>	<b>20,673,598</b>	<b>15,819,557</b>
<b>Division: 13 - Courts Revenue</b>	<b>(12,911,703)</b>	<b>(12,708,141)</b>	<b>(6,293,368)</b>	<b>(12,697,141)</b>	<b>(7,302,999)</b>	<b>(12,800,180)</b>
<b>Division: 13 - Courts Expense</b>	<b>28,938,613</b>	<b>27,805,292</b>	<b>17,547,044</b>	<b>27,838,317</b>	<b>27,976,597</b>	<b>28,619,737</b>
<b>Department: 4183 - District Justice Courts Total</b>	<b>2,583,956</b>	<b>2,317,152</b>	<b>1,771,224</b>	<b>2,317,152</b>	<b>2,317,152</b>	<b>2,585,257</b>
<b>Revenue Total</b>	<b>(985,488)</b>	<b>(1,100,000)</b>	<b>(742,361)</b>	<b>(1,100,000)</b>	<b>(1,100,000)</b>	<b>(1,100,000)</b>
<b>410 - Fees Total</b>	<b>(985,488)</b>	<b>(1,100,000)</b>	<b>(742,361)</b>	<b>(1,100,000)</b>	<b>(1,100,000)</b>	<b>(1,100,000)</b>
415.15 Fees	(985,488)	(1,100,000)	(742,361)	(1,100,000)	(1,100,000)	(1,100,000)
<b>Expense Total</b>	<b>3,569,444</b>	<b>3,417,152</b>	<b>2,513,585</b>	<b>3,417,152</b>	<b>3,417,152</b>	<b>3,685,257</b>
<b>500 - Personnel Costs Total</b>	<b>2,608,626</b>	<b>2,474,552</b>	<b>1,770,789</b>	<b>2,474,552</b>	<b>2,474,552</b>	<b>2,742,657</b>
510.15 Wages Non-Represented	140	0	1,094	0	0	0
510.20 Wages Represented	1,636,186	1,604,760	1,175,327	1,604,760	1,604,760	1,736,325
510.50 Wages Longevity	51,975	57,442	0	57,442	57,442	57,442
520.10 Payroll Taxes Social Security - FICA	102,106	99,497	70,389	99,497	99,497	107,652
520.15 Payroll Taxes Medicare	23,880	23,268	16,462	23,268	23,268	52,177
520.20 Payroll Taxes Unemployment	28,454	28,800	27,762	28,800	28,800	30,600
530.10 Benefits Health Care Opt Out	7,500	10,500	0	10,500	10,500	3,000
530.30 Benefits Health Insurance	510,547	390,815	227,005	390,815	390,815	457,335
530.40 Benefits Life Insurance	5,635	6,720	0	6,720	6,720	8,160
530.45 Benefits Retirement	242,204	252,750	252,750	252,750	252,750	289,966
<b>510 - Non-Personnel Costs Total</b>	<b>960,817</b>	<b>942,600</b>	<b>742,796</b>	<b>942,600</b>	<b>942,600</b>	<b>942,600</b>
540.14 Office Supplies	60,246	93,750	74,089	93,750	93,750	93,750
540.73 Postage	273,573	270,000	223,650	270,000	270,000	270,000
550.17 Management / Consulting Services	98,070	0	0	0	0	0
550.22 Telephone	65,375	68,250	42,563	68,250	68,250	68,250
550.26 Video Conferencing	2,935	17,000	0	17,000	17,000	17,000
550.27 Travel Expense	5,511	8,000	4,571	8,000	8,000	8,000
550.33 Books	1,421	5,000	3,145	5,000	5,000	5,000
550.34 Insurance - Liability / Casualty	0	500	0	500	500	500
550.53 Rent of Buildings	444,309	455,000	388,572	455,000	455,000	455,000
550.70 Surety & Fidelity	1,730	7,100	200	7,100	7,100	7,100
560.13 Constable Fees	7,647	18,000	6,005	18,000	18,000	18,000
<b>Department: 4184 - Courts Total</b>	<b>3,782,574</b>	<b>5,075,456</b>	<b>4,053,739</b>	<b>5,075,456</b>	<b>5,075,456</b>	<b>5,369,331</b>
<b>Revenue Total</b>	<b>(825,207)</b>	<b>(871,500)</b>	<b>(129,749)</b>	<b>(871,500)</b>	<b>(871,500)</b>	<b>(871,500)</b>
<b>410 - Fees Total</b>	<b>(9,681)</b>	<b>(6,000)</b>	<b>0</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>
460.67 State Reimbursed Juror Compensation	(9,681)	(6,000)	0	(6,000)	(6,000)	(6,000)
<b>440 - Grants Total</b>	<b>(815,526)</b>	<b>(865,500)</b>	<b>(129,749)</b>	<b>(865,500)</b>	<b>(865,500)</b>	<b>(865,500)</b>
435.10 State Grants - PCCD	(815,526)	(865,500)	(129,749)	(865,500)	(865,500)	(865,500)
<b>Expense Total</b>	<b>4,607,780</b>	<b>5,946,956</b>	<b>4,183,488</b>	<b>5,946,956</b>	<b>5,946,956</b>	<b>6,240,831</b>
<b>500 - Personnel Costs Total</b>	<b>3,862,061</b>	<b>5,087,406</b>	<b>3,670,774</b>	<b>5,087,406</b>	<b>5,087,406</b>	<b>5,377,000</b>
510.15 Wages Non-Represented	2,522,716	3,458,320	2,372,741	3,458,320	3,458,320	3,588,320
510.20 Wages Represented	29,490	0	16,173	0	0	0
520.10 Payroll Taxes Social Security - FICA	152,080	220,031	143,131	220,031	220,031	222,476
520.15 Payroll Taxes Medicare	37,701	51,455	33,474	51,455	51,455	52,031
520.20 Payroll Taxes Unemployment	35,047	48,000	45,579	48,000	48,000	48,600
530.10 Benefits Health Care Opt Out	15,750	25,500	0	25,500	25,500	15,000
530.30 Benefits Health Insurance	688,891	713,939	500,714	713,939	713,939	838,364
530.40 Benefits Life Insurance	7,245	11,200	0	11,200	11,200	12,960
530.45 Benefits Retirement	373,141	558,961	558,961	558,961	558,961	599,249
<b>510 - Non-Personnel Costs Total</b>	<b>745,720</b>	<b>859,550</b>	<b>512,714</b>	<b>859,550</b>	<b>859,550</b>	<b>863,831</b>
540.14 Office Supplies	55,251	70,000	53,177	70,000	70,000	74,281
540.16 Material & Supply Requisition	0	24,000	225	24,000	24,000	24,000
540.73 Postage	76,330	47,000	21,977	47,000	47,000	47,000
550.17 Management / Consulting Services	120,248	25,000	21,000	25,000	25,000	25,000
550.22 Telephone	4,230	5,600	3,350	5,600	5,600	5,600
550.26 Video Conferencing	9,004	11,000	6,174	11,000	11,000	11,000
550.27 Travel Expense	838	2,000	44	2,000	2,000	2,000
550.29 Mileage Reimbursement	0	250	223	250	250	250
550.30 Advertising	(66,864)	1,200	504	1,200	1,200	1,200
550.33 Books	63,686	85,000	63,927	85,000	85,000	85,000
560.10 Capital Cases	196,533	250,000	77,686	250,000	250,000	250,000
560.11 Master Discovery	0	1,000	0	1,000	1,000	1,000
560.15 Juror Costs	192,501	220,000	188,640	220,000	220,000	220,000
560.17 Examinations / Witnesses	75,185	75,000	26,372	75,000	75,000	75,000
560.25 Transcripts	9,332	30,000	42,832	30,000	30,000	30,000
560.60 Dues / Memberships	4,343	5,500	2,325	5,500	5,500	5,500
560.64 Meeting / Conference/ Training Fees	5,102	7,000	4,261	7,000	7,000	7,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Department: 4185 - Orphans Court Total</b>	<b>251,521</b>	<b>0</b>	<b>12,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(41,360)</b>	<b>0</b>	<b>(39,810)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>490 - Other Total</b>	<b>(41,360)</b>	<b>0</b>	<b>(39,810)</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(41,360)	0	(39,810)	0	0	0
<b>Expense Total</b>	<b>292,881</b>	<b>0</b>	<b>52,214</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>500 - Personnel Costs Total</b>	<b>270,428</b>	<b>0</b>	<b>52,214</b>	<b>0</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	177,482	0	42,288	0	0	0
510.20 Wages Represented	2,166	0	223	0	0	0
520.10 Payroll Taxes Social Security - FICA	10,771	0	2,585	0	0	0
520.15 Payroll Taxes Medicare	2,663	0	604	0	0	0
520.20 Payroll Taxes Unemployment	2,161	0	0	0	0	0
530.30 Benefits Health Insurance	46,919	0	6,514	0	0	0
530.40 Benefits Life Insurance	460	0	0	0	0	0
530.45 Benefits Retirement	27,807	0	0	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>22,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
540.14 Office Supplies	2,245	0	0	0	0	0
540.73 Postage	530	0	0	0	0	0
550.17 Management / Consulting Services	8,361	0	0	0	0	0
560.11 Master Discovery	669	0	0	0	0	0
560.25 Transcripts	10,647	0	0	0	0	0
<b>Department: 4187 - Domestic Relations Total</b>	<b>3,117,624</b>	<b>1,763,075</b>	<b>396,364</b>	<b>1,763,075</b>	<b>7,145,805</b>	<b>1,763,075</b>
<b>Revenue Total</b>	<b>(6,447,333)</b>	<b>(5,699,142)</b>	<b>(3,660,117)</b>	<b>(5,699,142)</b>	<b>(300,000)</b>	<b>(5,797,171)</b>
<b>410 - Fees Total</b>	<b>(625,955)</b>	<b>(500,000)</b>	<b>(231,652)</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>
415.35 Incentives Received - Fund 490	(199,813)	0	(231,652)	0	0	0
415.35 Incentives Received - Fund 495	(426,141)	(500,000)	0	(500,000)	0	(500,000)
<b>450 - Transfers Total</b>	<b>0</b>	<b>(2,777,567)</b>	<b>0</b>	<b>(2,777,567)</b>	<b>0</b>	<b>(2,875,596)</b>
450.80 Cash Balance Carry Forward - Fund 495	0	(2,777,567)	0	(2,777,567)	0	(2,875,596)
<b>460 - Interest Total</b>	<b>(12,859)</b>	<b>(8,500)</b>	<b>(6,579)</b>	<b>(8,500)</b>	<b>0</b>	<b>(8,500)</b>
455.13 Interest Income - Fund 490	(12,859)	0	12,859	0	0	0
455.13 Interest Income - Fund 495	0	(8,500)	(19,438)	(8,500)	0	(8,500)
<b>470 - Reimbursements Total</b>	<b>(5,703,850)</b>	<b>(2,363,075)</b>	<b>(3,421,886)</b>	<b>(2,363,075)</b>	<b>(300,000)</b>	<b>(2,363,075)</b>
460.28 Expense Reimbursement - Fund 495	(3,122,086)	(2,063,075)	(2,021,886)	(2,063,075)	0	(2,063,075)
460.31 Special Expense Reimbursement	(2,581,764)	(300,000)	(1,400,000)	(300,000)	(300,000)	(300,000)
<b>490 - Other Total</b>	<b>(104,669)</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>
445.10 Other Income - Fund 495	(104,669)	(50,000)	0	(50,000)	0	(50,000)
<b>Expense Total</b>	<b>9,564,957</b>	<b>7,462,217</b>	<b>4,056,481</b>	<b>7,462,217</b>	<b>7,445,805</b>	<b>7,560,246</b>
<b>500 - Personnel Costs Total</b>	<b>8,563,590</b>	<b>4,428,661</b>	<b>3,393,883</b>	<b>4,428,661</b>	<b>4,428,661</b>	<b>4,539,930</b>
510.15 Wages Non-Represented	745,722	0	68,032	0	0	0
510.15 Wages Non-Represented - Fund 495	583,851	589,610	385,291	589,610	589,610	590,210
510.20 Wages Represented	2,833,720	0	256,169	0	0	0
510.20 Wages Represented - Fund 495	2,323,423	2,387,960	1,490,550	2,387,960	2,387,960	2,414,594
510.35 Wages Overtime - Fund 495	0	3,000	0	3,000	3,000	3,000
510.40 Wages Shift Differential - Fund 495	0	500	0	500	500	500
510.50 Wages Longevity	130,068	0	0	0	0	0
510.50 Wages Longevity - Fund 495	106,645	111,338	0	111,338	111,338	111,338
510.70 Local Tax Refund Expense	51	0	0	0	0	0
510.70 Local Tax Refund Expense - Fund 495	42	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	223,573	0	19,595	0	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 495	183,312	184,603	113,311	184,603	184,603	186,298
520.15 Payroll Taxes Medicare	54,578	0	4,583	0	0	0
520.15 Payroll Taxes Medicare - Fund 495	42,697	43,182	26,500	43,182	43,182	43,570
520.20 Payroll Taxes Unemployment	38,221	0	88	0	0	0
520.20 Payroll Taxes Unemployment - Fund 495	31,338	35,400	33,802	35,400	35,400	35,400
530.10 Benefits Health Care Opt Out	10,977	0	0	0	0	0
530.10 Benefits Health Care Opt Out - Fund 495	9,000	10,500	0	10,500	10,500	10,500
530.15 Benefits Uniform Allowance	14,636	0	0	0	0	0
530.15 Benefits Uniform Allowance - Fund 495	12,000	12,000	0	12,000	12,000	12,000
530.30 Benefits Health Insurance	533,404	0	50,061	0	0	0
530.30 Benefits Health Insurance - Fund 495	679,664	573,353	471,648	573,353	573,353	621,278
530.40 Benefits Life Insurance - Fund 495	6,668	8,260	5,298	8,260	8,260	9,440
530.45 Benefits Retirement - Fund 495	0	468,955	468,955	468,955	468,955	501,802
<b>510 - Non-Personnel Costs Total</b>	<b>817,517</b>	<b>870,481</b>	<b>662,597</b>	<b>870,481</b>	<b>854,069</b>	<b>857,241</b>
540.14 Office Supplies	22	0	0	0	0	0
540.14 Office Supplies - Fund 495	34,076	35,000	29,308	35,000	35,000	38,172
540.64 Vehicle Fuel - Gas - Fund 495	3,960	4,750	2,084	4,750	4,750	4,750
540.73 Postage - Fund 495	94,575	100,000	65,570	100,000	100,000	100,000
550.14 Accounting & Auditing Services - Fund 495	10,450	10,450	10,425	10,450	11,000	11,000
550.17 Management / Consulting Services - Fund 495	0	1,500	0	1,500	1,500	1,500
550.22 Telephone	0	0	3	0	0	0
550.22 Telephone - Fund 495	25,219	26,000	22,280	26,000	26,000	26,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2015		2015		2016 Requested	2016 Proposed
	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected		
550.24 Freight & Express Charges - Fund 495	2,720	2,250	1,030	2,250	2,250	2,250
550.29 Mileage Reimbursement - Fund 495	32	500	0	500	500	500
550.32 Printing - Fund 495	0	1,000	0	1,000	1,000	1,000
550.34 Insurance - Liability / Casualty - Fund 495	17,882	20,459	16,269	20,459	17,082	17,082
550.45 Repairs / Maintenance - Buildings - Fund 495	0	600	0	600	600	600
550.47 Repairs / Maintenance - Machinery and Equip	10,926	32,000	8,778	32,000	32,000	32,000
550.53 Rent of Buildings - Fund 495	553,176	553,176	460,980	553,176	542,176	542,176
550.63 Insurance - Auto - Fund 495	1,991	2,188	1,513	2,188	2,103	2,103
550.72 Repairs / Maintenance - Vehicle - Fund 495	470	1,500	341	1,500	1,500	1,500
560.16 Blood Tests / Genetic Tests - Fund 495	7,176	9,000	3,961	9,000	9,000	9,000
560.19 Security - Hazleton - Fund 495	37,547	42,258	30,718	42,258	42,258	42,258
560.60 Dues / Memberships - Fund 495	720	850	720	850	850	850
560.61 Subscriptions - Fund 495	4,787	4,500	3,490	4,500	4,500	4,500
560.64 Meeting / Conference/ Training Fees - Fund 4	5,952	12,500	5,129	12,500	10,000	10,000
560.68 Miscellaneous Expense - Fund 495	5,837	10,000	0	10,000	10,000	10,000
<b>540 - Transfers Total</b>	<b>0</b>	<b>2,063,075</b>	<b>0</b>	<b>2,063,075</b>	<b>2,063,075</b>	<b>2,063,075</b>
590.34 Transfers	0	2,063,075	0	2,063,075	2,063,075	2,063,075
<b>560 - Capital Assets Total</b>	<b>183,850</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
599.46 Machinery and Equipment > \$5000.00 - Fund	183,850	100,000	0	100,000	100,000	100,000
<b>Department: 4189 - Court Stenographer Total</b>	<b>1,111,538</b>	<b>0</b>	<b>224,331</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expense Total</b>	<b>1,111,538</b>	<b>0</b>	<b>224,331</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>500 - Personnel Costs Total</b>	<b>1,071,015</b>	<b>0</b>	<b>224,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	759,444	0	176,904	0	0	0
510.20 Wages Represented	0	0	790	0	0	0
520.10 Payroll Taxes Social Security - FICA	45,634	0	10,674	0	0	0
520.15 Payroll Taxes Medicare	12,355	0	2,496	0	0	0
520.20 Payroll Taxes Unemployment	7,564	0	0	0	0	0
530.10 Benefits Health Care Opt Out	4,500	0	0	0	0	0
530.30 Benefits Health Insurance	129,026	0	33,640	0	0	0
530.40 Benefits Life Insurance	1,610	0	0	0	0	0
530.45 Benefits Retirement	110,881	0	0	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>40,523</b>	<b>0</b>	<b>(172)</b>	<b>0</b>	<b>0</b>	<b>0</b>
540.14 Office Supplies	11,945	0	(251)	0	0	0
540.73 Postage	732	0	79	0	0	0
550.17 Management / Consulting Services	24,945	0	0	0	0	0
560.25 Transcripts	2,901	0	0	0	0	0
<b>Department: 4190 - Other Court Expenses Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expense Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510 - Non-Personnel Costs Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
540.14 Office Supplies	20,000	0	0	0	0	0
<b>Department: 4237 - Probation Services Total</b>	<b>5,159,698</b>	<b>5,941,468</b>	<b>4,795,613</b>	<b>5,985,493</b>	<b>6,135,185</b>	<b>6,101,894</b>
<b>Revenue Total</b>	<b>(4,612,316)</b>	<b>(5,037,499)</b>	<b>(1,721,331)</b>	<b>(5,026,499)</b>	<b>(5,031,499)</b>	<b>(5,031,509)</b>
<b>410 - Fees Total</b>	<b>(11,736)</b>	<b>(20,500)</b>	<b>(11,181)</b>	<b>(20,500)</b>	<b>(20,500)</b>	<b>(20,500)</b>
415.15 Fees - Fund 280	(1,386)	0	0	0	0	0
415.60 Room and Board	(10,351)	(20,500)	(11,181)	(20,500)	(20,500)	(20,500)
<b>420 - Fines Total</b>	<b>(414,728)</b>	<b>(450,000)</b>	<b>(305,795)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>
425.15 Court Costs	(371,152)	(400,000)	(272,194)	(400,000)	(400,000)	(400,000)
425.20 Fines-Violation Ordinances, Etc.	(43,576)	(50,000)	(33,601)	(50,000)	(50,000)	(50,000)
<b>440 - Grants Total</b>	<b>(1,408,329)</b>	<b>(1,857,196)</b>	<b>(523,549)</b>	<b>(1,846,196)</b>	<b>(1,851,196)</b>	<b>(1,851,206)</b>
435.10 State Grants - PCCD	(56,921)	(80,051)	(66,242)	(80,051)	(80,051)	(80,051)
435.10 State Grants - PCCD - Fund 281	(126,082)	(289,417)	(82,224)	(289,417)	(289,417)	(289,427)
435.42 Restitution Fund Act - Fund 271	(17,402)	(25,000)	(20,355)	(25,000)	(25,000)	(25,000)
435.44 Other Grants - State	(336,333)	(551,180)	(168,136)	(551,180)	(551,180)	(551,180)
435.44 Other Grants - State - Fund 270	(861,414)	(575,276)	(11,000)	(564,276)	(569,276)	(569,276)
435.44 Other Grants - State - Fund 280	0	(336,272)	(168,136)	(336,272)	(336,272)	(336,272)
440.24 Title IV-E	(10,177)	0	(7,456)	0	0	0
<b>450 - Transfers Total</b>	<b>(2,097,994)</b>	<b>(1,550,000)</b>	<b>(468,959)</b>	<b>(1,550,000)</b>	<b>(1,550,000)</b>	<b>(1,550,000)</b>
450.55 Transfer from Fiscal Agency	(1,387,138)	(800,000)	0	(800,000)	(800,000)	(800,000)
450.70 Transfer from Adult Probation Offenders Supe	(710,856)	(750,000)	(468,959)	(750,000)	(750,000)	(750,000)
<b>460 - Interest Total</b>	<b>(1,070)</b>	<b>0</b>	<b>(811)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 270	(70)	0	(47)	0	0	0
455.13 Interest Income - Fund 271	(22)	0	(7)	0	0	0
455.13 Interest Income - Fund 281	(32)	0	(13)	0	0	0
455.19 Interest Income - NOW - Fund 280	(947)	0	(745)	0	0	0
<b>470 - Reimbursements Total</b>	<b>(675,190)</b>	<b>(1,079,803)</b>	<b>(389,055)</b>	<b>(1,079,803)</b>	<b>(1,079,803)</b>	<b>(1,079,803)</b>
460.28 Expense Reimbursement	(675,190)	(1,079,803)	(389,055)	(1,079,803)	(1,079,803)	(1,079,803)
<b>490 - Other Total</b>	<b>(3,269)</b>	<b>(80,000)</b>	<b>(21,980)</b>	<b>(80,000)</b>	<b>(80,000)</b>	<b>(80,000)</b>
440.19 Juvenile Probation Income from Garden - Fun	0	0	(528)	0	0	0
445.10 Other Income	(3,269)	(80,000)	(21,452)	(80,000)	(80,000)	(80,000)
<b>Expense Total</b>	<b>9,772,013</b>	<b>10,978,967</b>	<b>6,516,945</b>	<b>11,011,992</b>	<b>11,166,684</b>	<b>11,133,403</b>



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2015		2015		2015	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>500 - Personnel Costs Total</b>	<b>7,878,686</b>	<b>7,790,451</b>	<b>5,700,729</b>	<b>7,790,451</b>	<b>7,790,451</b>	<b>7,977,014</b>
510.15 Wages Non-Represented	748,668	757,522	584,225	757,522	757,522	757,522
510.20 Wages Represented	4,559,281	4,403,462	3,355,709	4,403,462	4,403,462	4,451,157
510.30 Wages On-Call	10,004	58,000	3,716	58,000	58,000	58,000
510.35 Wages Overtime	37,980	80,000	23,471	80,000	80,000	80,000
510.40 Wages Shift Differential	674	750	486	750	750	750
510.50 Wages Longevity	167,566	185,749	0	185,749	185,749	185,749
520.10 Payroll Taxes Social Security - FICA	333,555	320,007	239,736	320,007	320,007	322,938
520.15 Payroll Taxes Medicare	82,106	74,838	56,067	74,838	74,838	75,526
520.20 Payroll Taxes Unemployment	52,108	57,000	54,405	57,000	57,000	56,400
530.10 Benefits Health Care Opt Out	18,875	18,000	0	18,000	18,000	18,000
530.15 Benefits Uniform Allowance	28,000	28,000	0	28,000	28,000	28,000
530.20 Benefits Sick Leave Buy Back	0	50,000	0	50,000	50,000	50,000
530.30 Benefits Health Insurance	1,043,940	930,985	570,077	930,985	930,985	1,007,923
530.40 Benefits Life Insurance	11,155	13,300	0	13,300	13,300	15,200
530.45 Benefits Retirement	785,773	812,838	812,838	812,838	812,838	869,849
<b>510 - Non-Personnel Costs Total</b>	<b>644,346</b>	<b>1,422,364</b>	<b>350,898</b>	<b>1,455,389</b>	<b>1,616,081</b>	<b>1,396,237</b>
540.14 Office Supplies	11,118	20,848	16,073	20,848	20,848	25,994
540.14 Office Supplies - Fund 281	6,590	0	20,213	44,040	44,040	44,040
540.64 Vehicle Fuel - Gas	35,208	55,000	14,979	55,000	55,000	55,000
540.70 Small Tools and Minor Equipment	15,160	55,000	11,373	55,000	55,000	55,000
540.73 Postage	29,397	20,000	6,724	20,000	20,000	20,000
550.14 Accounting & Auditing Services - Fund 281	0	22,015	0	0	(22,015)	(22,015)
550.17 Management / Consulting Services	113,374	245,000	(15,929)	245,000	245,000	245,000
550.17 Management / Consulting Services - Fund 281	145,014	192,798	75,379	192,798	192,798	192,798
550.22 Telephone	15,344	25,000	12,348	25,000	250,000	25,000
550.27 Travel Expense	1,179	11,450	3,796	11,450	11,450	11,450
550.27 Travel Expense - Fund 270	(2,051)	0	0	0	0	0
550.27 Travel Expense - Fund 281	99	0	0	0	0	0
550.29 Mileage Reimbursement	0	800	0	800	800	800
550.30 Advertising	11	800	31	800	800	800
550.33 Books	1,566	2,000	679	2,000	2,000	2,000
550.34 Insurance - Liability / Casualty	35,764	60,653	31,725	60,653	33,311	33,311
550.45 Repairs / Maintenance - Buildings	0	25,000	0	25,000	25,000	25,000
550.47 Repairs / Maintenance - Machinery and Equip	0	30,000	0	30,000	30,000	30,000
550.49 Repairs / Maintenance - Software	12,497	95,000	0	95,000	95,000	95,000
550.57 Lease / Machinery & Equipment	14,376	15,000	10,782	15,000	15,000	15,000
550.63 Insurance - Auto	14,947	20,000	11,543	20,000	16,049	16,059
550.72 Repairs / Maintenance - Vehicle	17,066	25,000	15,689	25,000	25,000	25,000
560.16 Blood Tests / Genetic Tests	(3,877)	25,000	(6,238)	25,000	25,000	25,000
560.33 IPP Expenses	9,186	250,000	656	250,000	250,000	250,000
560.34 VIP Expenses	5,300	6,300	3,400	6,300	6,300	6,300
560.41 Other Treatment & Support	127,291	160,000	100,119	160,000	160,000	160,000
560.41 Other Treatment & Support - Fund 281	0	10,000	4,208	10,000	10,000	10,000
560.53 Juv Compensation for Victims - Fund 271	4,587	5,000	5,129	5,000	5,000	5,000
560.54 Individual Compensation for Victims - Fund 27	21,584	20,000	17,163	20,000	20,000	20,000
560.59 Juvenile Fee Reimbursements	(7,551)	0	(7,887)	0	0	0
560.60 Dues / Memberships	2,140	4,000	2,190	4,000	4,000	4,000
560.61 Subscriptions	0	700	0	700	700	700
560.64 Meeting / Conference/ Training Fees	18,441	20,000	12,869	20,000	20,000	20,000
560.64 Meeting / Conference/ Training Fees - Fund 2	578	0	3,874	11,000	0	0
560.69 Bank Service Charges - Fund 280	5	0	10	0	0	0
<b>540 - Transfers Total</b>	<b>1,228,994</b>	<b>1,496,152</b>	<b>465,318</b>	<b>1,496,152</b>	<b>1,490,152</b>	<b>1,490,152</b>
590.24 Transfers To Individuals	0	10,000	0	10,000	10,000	10,000
590.30 To Governmental Units	10,000	10,000	10,000	10,000	10,000	10,000
590.30 To Governmental Units - Fund 280	1,100,000	0	0	0	0	0
590.34 Transfers - Fund 270	287,191	575,276	287,182	575,276	569,276	569,276
590.34 Transfers - Fund 280	(168,197)	836,272	168,136	836,272	836,272	836,272
590.34 Transfers - Fund 281	0	64,604	0	64,604	64,604	64,604
<b>560 - Capital Assets Total</b>	<b>19,988</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
599.46 Machinery and Equipment > \$5000.00	19,988	20,000	0	20,000	20,000	20,000
599.46 Machinery and Equipment > \$5000.00 - Fund	0	250,000	0	250,000	250,000	250,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 16 - Solicitor Total</b>	<b>2,185,821</b>	<b>1,947,340</b>	<b>1,510,512</b>	<b>1,943,037</b>	<b>1,940,473</b>	<b>2,053,230</b>
<b>Division: 16 - Solicitor Revenue</b>	<b>(29,101)</b>	<b>(225,000)</b>	<b>(16,561)</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(175,000)</b>
<b>Division: 16 - Solicitor Expense</b>	<b>2,214,922</b>	<b>2,172,340</b>	<b>1,527,073</b>	<b>2,168,037</b>	<b>2,165,473</b>	<b>2,228,230</b>
<b>Department: 4151 - Solicitor Total</b>	<b>1,521,571</b>	<b>985,791</b>	<b>960,107</b>	<b>981,488</b>	<b>983,924</b>	<b>1,059,564</b>
<b>Revenue Total</b>	<b>(29,101)</b>	<b>(225,000)</b>	<b>(16,561)</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(175,000)</b>
<b>470 - Reimbursements Total</b>	<b>(29,101)</b>	<b>(225,000)</b>	<b>(16,561)</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(175,000)</b>
460.28 Expense Reimbursement	(29,101)	(225,000)	(16,561)	(225,000)	(225,000)	(175,000)
<b>Expense Total</b>	<b>1,550,671</b>	<b>1,210,791</b>	<b>976,668</b>	<b>1,206,488</b>	<b>1,208,924</b>	<b>1,234,564</b>
<b>500 - Personnel Costs Total</b>	<b>634,507</b>	<b>633,291</b>	<b>472,638</b>	<b>633,381</b>	<b>633,291</b>	<b>658,375</b>
510.15 Wages Non-Represented	444,071	439,189	308,692	439,189	439,189	432,071
510.20 Wages Represented	1,038	0	0	0	0	0
510.35 Wages Overtime	71	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	26,692	27,231	18,250	27,231	27,231	26,788
520.15 Payroll Taxes Medicare	6,680	6,366	4,268	6,366	6,366	6,265
520.20 Payroll Taxes Unemployment	5,943	1,800	5,365	1,800	1,800	6,000
530.10 Benefits Health Care Opt Out	6,000	6,000	0	6,000	6,000	4,500
530.30 Benefits Health Insurance	77,812	87,743	72,502	87,743	87,743	108,995
530.40 Benefits Life Insurance	1,150	1,400	0	1,400	1,400	1,600
530.45 Benefits Retirement	65,049	63,562	63,562	63,652	63,562	72,156
<b>510 - Non-Personnel Costs Total</b>	<b>916,165</b>	<b>577,500</b>	<b>504,030</b>	<b>573,107</b>	<b>575,633</b>	<b>576,189</b>
540.14 Office Supplies	195	2,550	2,044	2,550	2,550	3,106
540.70 Small Tools and Minor Equipment	0	4,500	107	107	4,500	4,500
540.73 Postage	14	200	215	200	200	200
550.17 Management / Consulting Services	8,316	0	0	0	0	0
550.19 Special Legal Services	893,359	550,000	490,426	550,000	550,000	550,000
550.27 Travel Expense	0	500	145	500	500	500
550.29 Mileage Reimbursement	217	1,000	316	1,000	1,000	1,000
550.30 Advertising	63	650	464	650	650	650
550.70 Surety & Fidelity	4,127	4,500	4,500	4,500	6,406	6,406
560.60 Dues / Memberships	760	2,000	938	2,000	2,000	2,000
560.61 Subscriptions	7,840	8,000	4,227	8,000	4,227	4,227
560.64 Meeting / Conference/ Training Fees	1,275	3,600	648	3,600	3,600	3,600
<b>Department: 4154 - Conflict Counsel Total</b>	<b>664,250</b>	<b>961,549</b>	<b>550,405</b>	<b>961,549</b>	<b>956,549</b>	<b>993,666</b>
<b>Expense Total</b>	<b>664,250</b>	<b>961,549</b>	<b>550,405</b>	<b>961,549</b>	<b>956,549</b>	<b>993,666</b>
<b>500 - Personnel Costs Total</b>	<b>312,210</b>	<b>397,049</b>	<b>279,581</b>	<b>397,049</b>	<b>397,049</b>	<b>433,958</b>
510.15 Wages Non-Represented	163,792	260,000	196,769	260,000	260,000	311,288
510.20 Wages Represented	0	0	(769)	0	0	0
520.10 Payroll Taxes Social Security - FICA	9,898	16,244	11,871	16,244	16,244	19,300
520.15 Payroll Taxes Medicare	2,475	3,800	2,776	3,800	3,800	4,514
520.20 Payroll Taxes Unemployment	3,242	3,600	3,860	3,600	3,600	3,600
530.10 Benefits Health Care Opt Out	1,000	1,500	0	1,500	1,500	1,500
530.30 Benefits Health Insurance	82,108	73,146	27,155	73,146	73,146	40,811
530.40 Benefits Life Insurance	805	840	0	840	840	960
530.45 Benefits Retirement	48,890	37,919	37,919	37,919	37,919	51,985
<b>510 - Non-Personnel Costs Total</b>	<b>352,040</b>	<b>564,500</b>	<b>270,824</b>	<b>564,500</b>	<b>559,500</b>	<b>559,708</b>
540.14 Office Supplies	18,702	10,000	2,826	10,000	5,000	5,208
540.70 Small Tools and Minor Equipment	8,719	2,000	560	2,000	2,000	2,000
540.73 Postage	0	1,200	437	1,200	1,200	1,200
550.17 Management / Consulting Services	8,775	180,000	131,785	180,000	180,000	180,000
550.19 Special Legal Services	304,213	315,000	107,584	315,000	315,000	315,000
550.20 Stenographing Services	2,056	10,000	4,030	10,000	10,000	10,000
550.22 Telephone	0	2,400	0	2,400	2,400	2,400
550.29 Mileage Reimbursement	0	2,400	0	2,400	2,400	2,400
550.30 Advertising	260	1,000	27	1,000	1,000	1,000
550.33 Books	0	1,500	0	1,500	1,500	1,500
560.17 Examinations / Witnesses	2,974	25,000	19,644	25,000	25,000	25,000
560.60 Dues / Memberships	629	3,000	1,201	3,000	3,000	3,000
560.61 Subscriptions	4,354	5,000	2,731	5,000	5,000	5,000
560.64 Meeting / Conference/ Training Fees	1,358	6,000	0	6,000	6,000	6,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 20 - Budget and Finance Total</b>	<b>(106,098,829)</b>	<b>(113,084,248)</b>	<b>(107,208,525)</b>	<b>(113,124,783)</b>	<b>(112,901,807)</b>	<b>(121,116,185)</b>
<b>Division: 20 - Budget and Finance Revenue</b>	<b>(112,666,713)</b>	<b>(119,800,095)</b>	<b>(110,786,313)</b>	<b>(117,221,995)</b>	<b>(116,590,328)</b>	<b>(127,415,228)</b>
<b>Division: 20 - Budget and Finance Expense</b>	<b>6,567,884</b>	<b>6,689,319</b>	<b>3,551,683</b>	<b>4,070,684</b>	<b>3,661,993</b>	<b>6,272,515</b>
<b>Department: 4114 - Budget &amp; Finance Administration 1</b>	<b>774,230</b>	<b>834,886</b>	<b>679,369</b>	<b>819,505</b>	<b>865,055</b>	<b>898,722</b>
<b>Revenue Total</b>	<b>(17,216)</b>	<b>(20,000)</b>	<b>(23,430)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
<b>480 - Proceeds Total</b>	<b>(17,216)</b>	<b>(20,000)</b>	<b>(23,430)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
465.10 Commerce Bank Control Pay	(17,216)	(20,000)	(23,430)	(20,000)	(20,000)	(20,000)
<b>Expense Total</b>	<b>791,446</b>	<b>854,886</b>	<b>702,799</b>	<b>839,505</b>	<b>885,055</b>	<b>918,722</b>
<b>500 - Personnel Costs Total</b>	<b>476,347</b>	<b>578,101</b>	<b>332,822</b>	<b>464,755</b>	<b>498,255</b>	<b>556,961</b>
510.15 Wages Non-Represented	235,528	312,772	163,417	234,022	269,022	292,301
510.20 Wages Represented	75,073	66,995	58,696	68,995	66,995	70,043
510.35 Wages Overtime	890	2,000	1,342	2,000	2,000	2,000
510.50 Wages Longevity	1,250	2,500	1,250	2,500	2,500	2,500
520.10 Payroll Taxes Social Security - FICA	17,916	22,894	13,517	20,181	20,181	22,465
520.15 Payroll Taxes Medicare	4,551	5,357	3,161	4,721	4,721	5,254
520.20 Payroll Taxes Unemployment	5,707	5,400	4,485	4,450	4,950	4,800
530.10 Benefits Health Care Opt Out	2,250	4,500	0	0	0	1,500
530.30 Benefits Health Insurance	82,073	95,555	34,976	74,753	74,753	94,254
530.40 Benefits Life Insurance	920	1,260	0	1,155	1,155	1,280
530.45 Benefits Retirement	50,188	58,868	51,978	51,978	51,978	60,564
<b>510 - Non-Personnel Costs Total</b>	<b>315,099</b>	<b>276,785</b>	<b>369,977</b>	<b>374,750</b>	<b>386,800</b>	<b>361,761</b>
540.14 Office Supplies	9,594	3,750	2,987	2,750	3,750	3,911
540.70 Small Tools and Minor Equipment	546	5,000	0	0	3,000	3,000
540.73 Postage	13,099	6,500	2,647	2,500	3,500	3,500
550.14 Accounting & Auditing Services	3,280	0	0	0	0	0
550.17 Management / Consulting Services	287,259	254,600	361,378	365,200	368,200	343,000
550.27 Travel Expense	0	1,000	130	200	1,000	1,000
550.30 Advertising	752	2,935	813	1,500	2,900	2,900
550.34 Insurance - Liability / Casualty	0	0	0	0	1,250	1,250
550.47 Repairs / Maintenance - Machinery and Equip	570	3,000	1,476	1,700	1,700	1,700
560.23 Background Check	0	0	0	300	300	300
560.64 Meeting / Conference/ Training Fees	0	0	546	600	1,200	1,200
<b>Department: 4136 - Assessors Total</b>	<b>97,061</b>	<b>(36,030)</b>	<b>(5,186)</b>	<b>(42,030)</b>	<b>119,489</b>	<b>51,031</b>
<b>Revenue Total</b>	<b>(821,175)</b>	<b>(930,500)</b>	<b>(679,280)</b>	<b>(930,500)</b>	<b>(821,000)</b>	<b>(864,900)</b>
<b>410 - Fees Total</b>	<b>(815,559)</b>	<b>(924,500)</b>	<b>(675,323)</b>	<b>(925,500)</b>	<b>(818,000)</b>	<b>(858,900)</b>
405.38 Appeals	(53,988)	(45,000)	(54,560)	(45,000)	(35,000)	(55,000)
415.13 PIN Certs	(755,359)	(875,000)	(615,681)	(875,000)	(780,000)	(800,000)
415.14 Clean and Green Appl fee	(4,490)	(3,000)	(3,870)	(4,000)	(2,000)	(2,000)
470.29 Copies	(1,723)	(1,500)	(1,212)	(1,500)	(1,000)	(1,900)
<b>490 - Other Total</b>	<b>(5,616)</b>	<b>(6,000)</b>	<b>(3,956)</b>	<b>(5,000)</b>	<b>(3,000)</b>	<b>(6,000)</b>
445.10 Other Income	(5,616)	(6,000)	(3,956)	(5,000)	(3,000)	(6,000)
<b>Expense Total</b>	<b>918,236</b>	<b>894,470</b>	<b>674,093</b>	<b>888,470</b>	<b>940,489</b>	<b>915,931</b>
<b>500 - Personnel Costs Total</b>	<b>800,603</b>	<b>800,190</b>	<b>600,954</b>	<b>799,190</b>	<b>844,689</b>	<b>819,315</b>
510.15 Wages Non-Represented	88,397	87,737	67,489	87,737	87,737	104,653
510.20 Wages Represented	408,687	386,979	295,379	386,979	432,478	391,803
510.25 Wages Per Diem	15,844	24,000	10,349	24,000	24,000	24,000
510.35 Wages Overtime	0	1,000	0	1,000	1,000	1,000
510.50 Wages Longevity	4,750	5,500	4,500	4,500	4,500	6,500
520.10 Payroll Taxes Social Security - FICA	29,410	29,835	22,240	29,835	29,835	30,780
520.15 Payroll Taxes Medicare	8,299	6,978	5,201	6,978	6,978	7,199
520.20 Payroll Taxes Unemployment	9,454	8,400	8,863	8,400	8,400	8,400
530.30 Benefits Health Insurance	164,215	169,254	108,385	169,254	169,254	159,832
530.40 Benefits Life Insurance	1,610	1,960	0	1,960	1,960	2,240
530.45 Benefits Retirement	69,937	78,547	78,547	78,547	78,547	82,908
<b>510 - Non-Personnel Costs Total</b>	<b>117,041</b>	<b>89,280</b>	<b>72,918</b>	<b>86,280</b>	<b>90,800</b>	<b>91,616</b>
540.14 Office Supplies	4,112	6,000	2,987	6,000	6,000	6,816
540.73 Postage	35,371	12,000	8,008	12,000	14,000	14,000
550.15 Other Contractual Services	43,605	45,400	44,878	45,400	46,770	46,770
550.17 Management / Consulting Services	17,549	0	0	0	0	0
550.29 Mileage Reimbursement	12,030	15,000	11,264	15,000	15,000	15,000
550.30 Advertising	50	200	23	200	200	200
550.32 Printing	267	2,000	502	1,000	2,000	2,000
550.47 Repairs / Maintenance - Machinery and Equip	130	1,000	442	0	1,000	1,000
560.60 Dues / Memberships	715	2,680	2,740	2,680	830	830
560.64 Meeting / Conference/ Training Fees	3,212	5,000	2,074	4,000	5,000	5,000
<b>540 - Transfers Total</b>	<b>592</b>	<b>5,000</b>	<b>222</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
590.24 Transfers To Individuals	592	5,000	222	3,000	5,000	5,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Department: 4137 - Tax Collection Total</b>	<b>(98,297,410)</b>	<b>(103,432,637)</b>	<b>(99,898,942)</b>	<b>(103,432,637)</b>	<b>(103,932,637)</b>	<b>(112,143,855)</b>
<b>Revenue Total</b>	<b>(99,933,874)</b>	<b>(105,182,500)</b>	<b>(100,292,699)</b>	<b>(105,182,500)</b>	<b>(105,182,500)</b>	<b>(113,418,500)</b>
<b>400 - Taxes Total</b>	<b>(98,775,907)</b>	<b>(103,989,000)</b>	<b>(99,266,670)</b>	<b>(103,989,000)</b>	<b>(103,989,000)</b>	<b>(112,850,000)</b>
400.10 Real Est Cur Yr Levy	(98,708,526)	(103,989,000)	(99,271,940)	(103,989,000)	(103,989,000)	(112,850,000)
400.19 R/E Taxes Prior Year	(67,381)	0	5,270	0	0	0
<b>410 - Fees Total</b>	<b>(819,909)</b>	<b>(889,000)</b>	<b>(837,296)</b>	<b>(889,000)</b>	<b>(889,000)</b>	<b>(264,000)</b>
405.28 Pmts in lieu of Taxes	(807,308)	(875,000)	(820,521)	(875,000)	(875,000)	(250,000)
415.15 Fees	(12,601)	(14,000)	(16,775)	(14,000)	(14,000)	(14,000)
<b>440 - Grants Total</b>	<b>(193,861)</b>	<b>(172,000)</b>	<b>(67,512)</b>	<b>(172,000)</b>	<b>(172,000)</b>	<b>(172,000)</b>
435.46 Game Lands Lieu of Tax	(78,488)	(73,000)	(67,512)	(73,000)	(73,000)	(73,000)
435.48 Public Utility Lieu of Tax	(115,372)	(99,000)	0	(99,000)	(99,000)	(99,000)
<b>460 - Interest Total</b>	<b>(66)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income	(66)	0	0	0	0	0
<b>490 - Other Total</b>	<b>(144,131)</b>	<b>(132,500)</b>	<b>(121,220)</b>	<b>(132,500)</b>	<b>(132,500)</b>	<b>(132,500)</b>
445.10 Other Income	(144,131)	(132,500)	(121,220)	(132,500)	(132,500)	(132,500)
<b>Expense Total</b>	<b>1,636,464</b>	<b>1,749,863</b>	<b>393,756</b>	<b>1,749,863</b>	<b>1,249,863</b>	<b>1,274,645</b>
<b>500 - Personnel Costs Total</b>	<b>326,376</b>	<b>342,603</b>	<b>254,183</b>	<b>342,603</b>	<b>342,603</b>	<b>367,312</b>
510.10 Wages Elected Officials	258,112	300,000	201,500	280,000	300,000	291,650
510.20 Wages Represented	29,229	29,230	23,045	29,300	29,230	30,560
510.50 Wages Longevity	250	250	250	250	250	250
520.10 Payroll Taxes Social Security - FICA	17,922	1,828	13,887	18,270	1,828	19,977
520.15 Payroll Taxes Medicare	4,223	427	3,248	3,915	427	4,672
520.20 Payroll Taxes Unemployment	581	600	585	600	600	600
530.30 Benefits Health Insurance	11,730	5,524	7,065	5,524	5,524	14,339
530.40 Benefits Life Insurance	0	140	0	140	140	160
530.45 Benefits Retirement	4,330	4,604	4,604	4,604	4,604	5,104
<b>510 - Non-Personnel Costs Total</b>	<b>125,439</b>	<b>129,847</b>	<b>104,368</b>	<b>129,847</b>	<b>129,847</b>	<b>129,920</b>
540.73 Postage	0	13,500	218	13,500	13,500	13,573
550.17 Management / Consulting Services	48,718	36,707	28,564	36,707	36,707	36,707
550.32 Printing	29,640	29,640	28,952	29,640	29,640	29,640
550.70 Surety & Fidelity	47,080	50,000	46,633	50,000	50,000	50,000
<b>540 - Transfers Total</b>	<b>1,184,650</b>	<b>1,277,413</b>	<b>35,206</b>	<b>1,277,413</b>	<b>777,413</b>	<b>777,413</b>
590.10 Tax Collector Postage Reimbursement	234	885	819	885	885	885
590.12 Tax Collector Supplies Reimbursed	66	0	0	0	0	0
590.14 Refunds	1,170,765	1,250,000	8,282	1,250,000	750,000	750,000
590.30 To Governmental Units	13,586	26,528	26,105	26,528	26,528	26,528
<b>Department: 4138 - Tax Claim Total</b>	<b>(8,240,841)</b>	<b>(9,340,000)</b>	<b>(7,372,244)</b>	<b>(9,340,000)</b>	<b>(9,070,000)</b>	<b>(9,040,000)</b>
<b>Revenue Total</b>	<b>(8,240,841)</b>	<b>(9,340,000)</b>	<b>(7,372,244)</b>	<b>(9,340,000)</b>	<b>(9,070,000)</b>	<b>(9,040,000)</b>
<b>400 - Taxes Total</b>	<b>(7,520,682)</b>	<b>(8,890,000)</b>	<b>(7,007,557)</b>	<b>(8,890,000)</b>	<b>(8,890,000)</b>	<b>(8,640,000)</b>
400.19 R/E Taxes Prior Year	(7,520,682)	(8,890,000)	(7,007,557)	(8,890,000)	(8,890,000)	(8,640,000)
<b>410 - Fees Total</b>	<b>(395,825)</b>	<b>(450,000)</b>	<b>(364,687)</b>	<b>(450,000)</b>	<b>(180,000)</b>	<b>(400,000)</b>
415.12 Reimb Adv /Lien Costs	0	(150,000)	0	(150,000)	(150,000)	0
415.15 Fees	(395,825)	(300,000)	(364,687)	(300,000)	(30,000)	(400,000)
<b>490 - Other Total</b>	<b>(324,334)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(324,334)	0	0	0	0	0
<b>Department: 4139 - Treasurer Total</b>	<b>338,102</b>	<b>360,628</b>	<b>159,547</b>	<b>334,634</b>	<b>327,924</b>	<b>329,555</b>
<b>Revenue Total</b>	<b>(108,754)</b>	<b>(95,500)</b>	<b>(152,227)</b>	<b>(95,500)</b>	<b>(95,950)</b>	<b>(95,950)</b>
<b>400 - Taxes Total</b>	<b>(51,992)</b>	<b>(54,000)</b>	<b>(35,636)</b>	<b>(54,000)</b>	<b>(54,000)</b>	<b>(54,000)</b>
400.10 Real Est Cur Yr Levy	0	0	(3,732)	0	0	0
400.13 Hotel Room Rental tax	(51,992)	(54,000)	(31,904)	(54,000)	(54,000)	(54,000)
<b>410 - Fees Total</b>	<b>(56,757)</b>	<b>(41,500)</b>	<b>(115,991)</b>	<b>(41,500)</b>	<b>(41,500)</b>	<b>(41,500)</b>
405.16 Bingo Yearly	(100)	0	0	0	0	0
405.18 Small Games of Chance-Annual	(1,500)	0	0	0	0	0
405.22 Bingo 3-Day	(15)	0	0	0	0	0
405.24 Small Games of Chance-Short Term	(150)	0	0	0	0	0
415.15 Fees	(35,225)	(34,000)	(26,373)	(34,000)	(34,000)	(34,000)
415.20 Hunting License Fee - Fund 440	(4,615)	0	(65,663)	0	0	0
415.21 Dog License Fee - Fund 440	(3,937)	0	(12,953)	0	0	0
415.22 Fishing License Fee - Fund 440	(100)	0	(304)	0	0	0
415.25 Dog License Postage	(762)	0	0	0	0	0
420.10 Hunting License - Commission	(1,622)	0	(279)	0	0	0
420.15 Dog License - Commission	(1,181)	0	0	0	0	0
420.20 Fishing License - Commission	(7)	0	(28)	0	0	0
420.30 Gun License - Commission	(12)	0	0	0	0	0
470.34 Fees from Collection Tax Local Govt	(7,532)	(7,500)	(10,392)	(7,500)	(7,500)	(7,500)
<b>490 - Other Total</b>	<b>(4)</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>(450)</b>	<b>(450)</b>
445.10 Other Income	(4)	0	(600)	0	(450)	(450)
<b>Expense Total</b>	<b>446,855</b>	<b>456,128</b>	<b>311,774</b>	<b>430,134</b>	<b>423,874</b>	<b>425,505</b>
<b>500 - Personnel Costs Total</b>	<b>280,839</b>	<b>329,788</b>	<b>187,051</b>	<b>308,764</b>	<b>309,534</b>	<b>310,777</b>
510.15 Wages Non-Represented	130,455	151,816	61,780	137,816	137,816	133,998

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
510.20 Wages Represented	49,570	49,416	41,212	49,416	49,416	51,664
520.10 Payroll Taxes Social Security - FICA	10,079	12,476	5,893	11,608	11,608	11,511
520.15 Payroll Taxes Medicare	2,762	2,918	1,378	2,716	2,716	2,692
520.20 Payroll Taxes Unemployment	3,086	3,600	2,486	3,450	3,450	3,000
530.30 Benefits Health Insurance	58,648	77,028	44,812	74,268	74,268	76,106
530.40 Benefits Life Insurance	575	840	0	0	770	800
530.45 Benefits Retirement	25,664	31,694	29,490	29,490	29,490	31,006
<b>510 - Non-Personnel Costs Total</b>	<b>99,883</b>	<b>114,340</b>	<b>58,282</b>	<b>109,370</b>	<b>114,340</b>	<b>114,728</b>
540.14 Office Supplies	934	2,625	1,665	2,625	2,625	3,013
540.22 Computer Software	10,467	12,165	(9,700)	12,165	12,165	12,165
540.73 Postage	2,171	10,000	2,406	5,000	10,000	10,000
550.17 Management / Consulting Services	6,268	8,500	0	8,500	8,500	8,500
550.29 Mileage Reimbursement	109	0	294	0	0	0
550.32 Printing	78,000	79,400	61,954	79,400	79,400	79,400
560.60 Dues / Memberships	600	600	600	600	600	600
560.64 Meeting / Conference/ Training Fees	1,000	1,000	895	1,000	1,000	1,000
560.69 Bank Service Charges	335	50	166	80	50	50
<b>540 - Transfers Total</b>	<b>66,134</b>	<b>0</b>	<b>66,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
590.30 To Governmental Units - Fund 440	66,134	0	66,440	0	0	0
<b>560 - Capital Assets Total</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
599.46 Machinery and Equipment > \$5000.00	0	12,000	0	12,000	0	0
<b>Department: 4176 - General Government Operation Tot</b>	<b>(796,681)</b>	<b>(1,471,095)</b>	<b>(623,328)</b>	<b>(1,464,255)</b>	<b>(1,211,638)</b>	<b>(1,211,638)</b>
<b>Revenue Total</b>	<b>(945,237)</b>	<b>(1,656,595)</b>	<b>(744,307)</b>	<b>(1,653,495)</b>	<b>(1,400,878)</b>	<b>(1,400,878)</b>
<b>410 - Fees Total</b>	<b>(17,065)</b>	<b>(10,200)</b>	<b>(6,776)</b>	<b>(10,100)</b>	<b>(10,200)</b>	<b>(10,200)</b>
415.66 Vending Commissions	(17,026)	(10,000)	(6,749)	(10,000)	(10,000)	(10,000)
470.29 Copies	(39)	(200)	(26)	(100)	(200)	(200)
<b>430 - Rent Total</b>	<b>(777,169)</b>	<b>(883,678)</b>	<b>(537,132)</b>	<b>(883,678)</b>	<b>(883,678)</b>	<b>(883,678)</b>
430.10 Rent of Land	(51,720)	(47,678)	(29,622)	(47,678)	(47,678)	(47,678)
430.15 Rent of Buildings	(725,449)	(836,000)	(507,510)	(836,000)	(836,000)	(836,000)
<b>440 - Grants Total</b>	<b>0</b>	<b>0</b>	<b>(147,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
435.30 PADCED	0	0	(147,500)	0	0	0
<b>470 - Reimbursements Total</b>	<b>4,719</b>	<b>(755,717)</b>	<b>(47,945)</b>	<b>(755,717)</b>	<b>(500,000)</b>	<b>(500,000)</b>
460.25 Indirect Cost Allocation Reimbursement	(497,404)	(755,717)	(47,945)	(755,717)	(500,000)	(500,000)
460.52 Flood Expense Reimbursement	502,123	0	0	0	0	0
<b>490 - Other Total</b>	<b>(155,722)</b>	<b>(7,000)</b>	<b>(4,954)</b>	<b>(4,000)</b>	<b>(7,000)</b>	<b>(7,000)</b>
445.10 Other Income	(129,713)	(7,000)	(3,609)	(4,000)	(7,000)	(7,000)
445.14 Sales of General Fixed Assets	0	0	(2,195)	0	0	0
445.16 Proceeds From Sale of Land	(26,009)	0	850	0	0	0
<b>Expense Total</b>	<b>148,555</b>	<b>185,500</b>	<b>120,979</b>	<b>189,240</b>	<b>189,240</b>	<b>189,240</b>
<b>510 - Non-Personnel Costs Total</b>	<b>116,022</b>	<b>120,500</b>	<b>88,901</b>	<b>124,240</b>	<b>124,240</b>	<b>124,240</b>
540.14 Office Supplies	730,846	0	0	0	0	0
550.15 Other Contractual Services	5,500	0	0	2,000	2,000	2,000
550.17 Management / Consulting Services	(707,465)	18,000	18,000	18,000	18,000	18,000
550.22 Telephone	63,720	79,000	45,793	79,000	79,000	79,000
550.30 Advertising	12	0	0	0	0	0
560.60 Dues / Memberships	23,409	23,500	25,108	25,240	25,240	25,240
<b>550 - Other Total</b>	<b>32,533</b>	<b>65,000</b>	<b>32,078</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
599.64 Landfill	32,533	65,000	32,078	65,000	65,000	65,000
<b>Department: 4200 - Hotel Room Rental Tax Total</b>	<b>26,711</b>	<b>0</b>	<b>(147,740)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(2,599,616)</b>	<b>(2,575,000)</b>	<b>(1,522,127)</b>	<b>0</b>	<b>0</b>	<b>(2,575,000)</b>
<b>400 - Taxes Total</b>	<b>(2,599,536)</b>	<b>(2,575,000)</b>	<b>(1,514,448)</b>	<b>0</b>	<b>0</b>	<b>(2,575,000)</b>
400.13 Hotel Room Rental tax - Fund 450	(2,599,536)	(2,575,000)	(1,514,448)	0	0	(2,575,000)
<b>410 - Fees Total</b>	<b>0</b>	<b>0</b>	<b>(7,649)</b>	<b>0</b>	<b>0</b>	<b>0</b>
415.19 Late Fees - Fund 450	0	0	(7,649)	0	0	0
<b>460 - Interest Total</b>	<b>(80)</b>	<b>0</b>	<b>(30)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 450	(80)	0	(30)	0	0	0
<b>Expense Total</b>	<b>2,626,327</b>	<b>2,575,000</b>	<b>1,374,387</b>	<b>0</b>	<b>0</b>	<b>2,575,000</b>
<b>540 - Transfers Total</b>	<b>2,626,327</b>	<b>2,575,000</b>	<b>1,374,387</b>	<b>0</b>	<b>0</b>	<b>2,575,000</b>
590.30 To Governmental Units - Fund 450	2,626,327	2,575,000	1,374,387	0	0	2,575,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 30 - Administrative Services Total</b>	<b>4,372,638</b>	<b>4,515,409</b>	<b>4,402,314</b>	<b>2,226,032</b>	<b>2,911,356</b>	<b>4,929,099</b>
Division: 30 - Administrative Services Revenue	(2,486,179)	(19,151,200)	(1,952,759)	(11,665,586)	(19,291,201)	(19,311,201)
Division: 30 - Administrative Services Expense	6,858,818	23,666,609	6,355,073	13,891,618	22,202,557	24,240,300
<b>Department: 4113 - Human Resources Total</b>	<b>471,644</b>	<b>380,827</b>	<b>280,336</b>	<b>380,977</b>	<b>396,077</b>	<b>424,794</b>
Revenue Total	(463)	0	0	0	0	0
<b>490 - Other Total</b>	<b>(463)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(463)	0	0	0	0	0
Expense Total	472,106	380,827	280,336	380,977	396,077	424,794
<b>500 - Personnel Costs Total</b>	<b>358,539</b>	<b>371,352</b>	<b>272,889</b>	<b>369,852</b>	<b>369,852</b>	<b>398,223</b>
510.15 Wages Non-Represented	244,800	254,842	180,298	253,342	253,342	262,677
520.10 Payroll Taxes Social Security - FICA	14,526	15,800	10,908	15,800	15,800	16,286
520.15 Payroll Taxes Medicare	3,616	3,696	2,551	3,696	3,696	3,809
520.20 Payroll Taxes Unemployment	3,651	3,000	3,160	3,000	3,000	3,000
530.10 Benefits Health Care Opt Out	500	0	0	0	0	0
530.30 Benefits Health Insurance	53,116	53,176	35,833	53,176	53,176	67,784
530.40 Benefits Life Insurance	575	700	0	700	700	800
530.45 Benefits Retirement	37,755	40,138	40,138	40,138	40,138	43,867
<b>510 - Non-Personnel Costs Total</b>	<b>113,568</b>	<b>9,475</b>	<b>7,447</b>	<b>11,125</b>	<b>26,225</b>	<b>26,571</b>
540.14 Office Supplies	2,283	2,000	1,175	2,000	2,000	2,346
540.70 Small Tools and Minor Equipment	342	500	(342)	500	500	500
540.73 Postage	1,783	400	275	400	400	400
550.15 Other Contractual Services	99,888	0	416	0	15,000	15,000
550.17 Management / Consulting Services	5,676	0	0	0	0	0
550.22 Telephone	923	650	729	900	900	900
550.27 Travel Expense	0	500	1,525	2,000	2,000	2,000
550.30 Advertising	1,017	750	511	750	750	750
550.47 Repairs / Maintenance - Machinery and Equip	0	1,000	534	1,000	1,000	1,000
550.48 Repairs / Maintenance - Misc	720	1,000	105	1,000	1,000	1,000
560.60 Dues / Memberships	0	175	190	175	175	175
560.64 Meeting / Conference/ Training Fees	935	2,500	2,329	2,400	2,500	2,500
<b>Department: 4120 - Bureau of Elections Total</b>	<b>783,857</b>	<b>869,488</b>	<b>617,024</b>	<b>884,467</b>	<b>899,488</b>	<b>913,319</b>
Revenue Total	(945)	(1,000)	(7,126)	(6,021)	(1,000)	(1,000)
<b>410 - Fees Total</b>	<b>(794)</b>	<b>(1,000)</b>	<b>(7,099)</b>	<b>(6,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
415.15 Fees	(794)	(1,000)	(7,099)	(6,000)	(1,000)	(1,000)
<b>460 - Interest Total</b>	<b>(151)</b>	<b>0</b>	<b>(27)</b>	<b>(21)</b>	<b>0</b>	<b>0</b>
455.13 Interest Income	(151)	0	(27)	(21)	0	0
Expense Total	784,801	870,488	624,150	890,488	900,488	914,319
<b>500 - Personnel Costs Total</b>	<b>281,947</b>	<b>281,988</b>	<b>213,129</b>	<b>303,988</b>	<b>281,988</b>	<b>295,558</b>
510.15 Wages Non-Represented	52,046	50,000	38,484	73,000	50,000	50,000
510.20 Wages Represented	131,720	127,320	100,270	127,320	127,320	132,363
510.35 Wages Overtime	3,917	10,000	3,174	9,000	10,000	10,000
510.50 Wages Longevity	1,750	1,750	1,750	1,750	1,750	2,250
520.10 Payroll Taxes Social Security - FICA	11,315	11,102	8,648	11,102	11,102	11,307
520.15 Payroll Taxes Medicare	2,966	2,596	2,022	2,596	2,596	2,644
520.20 Payroll Taxes Unemployment	2,970	3,000	3,510	3,000	3,000	3,000
530.10 Benefits Health Care Opt Out	1,500	1,500	0	1,500	1,500	1,500
530.30 Benefits Health Insurance	46,919	46,093	27,344	46,093	46,093	51,239
530.40 Benefits Life Insurance	575	700	0	700	700	800
530.45 Benefits Retirement	26,270	27,927	27,927	27,927	27,927	30,455
<b>510 - Non-Personnel Costs Total</b>	<b>496,707</b>	<b>579,000</b>	<b>407,053</b>	<b>577,000</b>	<b>609,000</b>	<b>609,261</b>
540.14 Office Supplies	22,173	10,000	2,268	9,000	10,000	10,261
540.73 Postage	30,555	24,000	23,038	24,000	24,000	24,000
550.15 Other Contractual Services	395,615	456,000	344,726	456,000	486,000	486,000
550.29 Mileage Reimbursement	488	1,000	960	1,000	1,000	1,000
550.30 Advertising	2,081	8,000	1,119	8,000	8,000	8,000
550.32 Printing	25,953	59,000	25,442	59,000	59,000	59,000
550.56 Site Rental	18,900	20,000	9,500	20,000	20,000	20,000
560.64 Meeting / Conference/ Training Fees	943	1,000	0	0	1,000	1,000
<b>540 - Transfers Total</b>	<b>6,148</b>	<b>9,500</b>	<b>3,968</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
590.24 Transfers To Individuals	6,148	9,500	3,968	9,500	9,500	9,500
<b>Department: 4140 - Mapping/GIS Total</b>	<b>324,220</b>	<b>324,126</b>	<b>275,619</b>	<b>321,504</b>	<b>(63,224)</b>	<b>348,098</b>
Revenue Total	(111,948)	(107,536)	(73,714)	(107,536)	(107,536)	(107,536)
<b>410 - Fees Total</b>	<b>(36,380)</b>	<b>(32,000)</b>	<b>(26,861)</b>	<b>(32,000)</b>	<b>(32,000)</b>	<b>(32,000)</b>
405.40 Sale of Maps	(22,732)	(14,000)	(16,121)	(15,000)	(15,000)	(15,000)
405.42 Sale of Digital Data	(11,498)	(15,000)	(9,240)	(14,000)	(14,000)	(14,000)
415.10 GIS Projects Income	(2,150)	(3,000)	(1,500)	(3,000)	(3,000)	(3,000)
<b>470 - Reimbursements Total</b>	<b>(75,567)</b>	<b>(75,536)</b>	<b>(46,853)</b>	<b>(75,536)</b>	<b>(75,536)</b>	<b>(75,536)</b>
460.28 Expense Reimbursement	(75,567)	(75,536)	(46,853)	(75,536)	(75,536)	(75,536)

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Expense Total</b>	<b>436,167</b>	<b>431,662</b>	<b>349,333</b>	<b>429,040</b>	<b>44,312</b>	<b>455,634</b>
<b>500 - Personnel Costs Total</b>	<b>391,851</b>	<b>387,870</b>	<b>309,732</b>	<b>387,870</b>	<b>0</b>	<b>410,704</b>
510.15 Wages Non-Represented	95,247	100,697	77,459	100,697	0	104,914
510.20 Wages Represented	173,910	159,867	122,197	159,867	0	162,033
510.50 Wages Longevity	500	500	500	500	0	500
520.10 Payroll Taxes Social Security - FICA	15,524	16,279	11,856	16,279	0	16,551
520.15 Payroll Taxes Medicare	4,421	3,807	2,773	3,807	0	3,871
520.20 Payroll Taxes Unemployment	3,753	3,600	3,510	3,600	0	3,600
530.10 Benefits Health Care Opt Out	1,500	1,500	0	1,500	0	1,500
530.30 Benefits Health Insurance	58,648	59,741	50,398	59,741	0	72,195
530.40 Benefits Life Insurance	690	840	0	840	0	960
530.45 Benefits Retirement	37,658	41,039	41,039	41,039	0	44,580
<b>510 - Non-Personnel Costs Total</b>	<b>44,316</b>	<b>43,792</b>	<b>39,600</b>	<b>41,170</b>	<b>44,312</b>	<b>44,930</b>
540.14 Office Supplies	2,784	3,517	2,879	3,517	3,517	3,885
540.70 Small Tools and Minor Equipment	629	1,600	363	1,500	1,600	1,600
540.73 Postage	17	225	34	225	225	225
550.17 Management / Consulting Services	7,648	2,000	1,934	2,000	2,000	2,000
550.22 Telephone	542	900	313	550	900	900
550.27 Travel Expense	176	200	113	200	200	200
550.29 Mileage Reimbursement	0	100	32	100	0	150
550.30 Advertising	0	0	0	0	720	720
550.32 Printing	19	100	0	100	0	100
550.47 Repairs / Maintenance - Machinery and Equip	5,162	5,800	5,666	4,200	5,800	5,800
550.48 Repairs / Maintenance - Misc	515	700	700	600	700	700
550.49 Repairs / Maintenance - Software	25,928	26,400	25,928	25,928	26,400	26,400
560.60 Dues / Memberships	200	350	200	350	350	350
560.61 Subscriptions	0	200	0	200	200	200
560.64 Meeting / Conference/ Training Fees	695	1,700	1,439	1,700	1,700	1,700
<b>Department: 4142 - Purchasing Total</b>	<b>233,068</b>	<b>215,112</b>	<b>161,713</b>	<b>201,088</b>	<b>213,312</b>	<b>217,499</b>
<b>Expense Total</b>	<b>233,068</b>	<b>215,112</b>	<b>161,713</b>	<b>201,088</b>	<b>213,312</b>	<b>217,499</b>
<b>500 - Personnel Costs Total</b>	<b>225,306</b>	<b>209,562</b>	<b>160,547</b>	<b>196,338</b>	<b>209,062</b>	<b>213,072</b>
510.15 Wages Non-Represented	45,239	45,000	34,881	45,000	45,000	52,099
510.20 Wages Represented	95,847	92,979	71,505	92,979	92,979	86,694
510.50 Wages Longevity	2,000	2,500	2,250	2,500	2,000	1,250
520.10 Payroll Taxes Social Security - FICA	8,629	8,772	6,557	0	8,772	8,605
520.15 Payroll Taxes Medicare	2,160	2,052	1,533	0	2,052	2,012
520.20 Payroll Taxes Unemployment	2,235	2,400	2,405	0	2,400	2,400
530.10 Benefits Health Care Opt Out	1,375	1,500	0	1,500	1,500	1,500
530.30 Benefits Health Insurance	46,919	32,067	19,685	32,067	32,067	34,694
530.40 Benefits Life Insurance	460	560	0	560	560	640
530.45 Benefits Retirement	20,442	21,732	21,732	21,732	21,732	23,178
<b>510 - Non-Personnel Costs Total</b>	<b>7,763</b>	<b>5,550</b>	<b>1,165</b>	<b>4,750</b>	<b>4,250</b>	<b>4,427</b>
540.14 Office Supplies	1,348	1,500	985	1,500	1,500	1,677
540.70 Small Tools and Minor Equipment	0	100	0	100	100	100
540.73 Postage	112	250	55	250	250	250
550.17 Management / Consulting Services	5,014	0	0	0	0	0
550.29 Mileage Reimbursement	0	100	0	0	0	0
550.30 Advertising	37	700	0	0	0	0
550.32 Printing	348	400	65	400	400	400
550.47 Repairs / Maintenance - Machinery and Equip	904	1,000	60	1,000	500	500
560.60 Dues / Memberships	0	100	0	100	100	100
560.64 Meeting / Conference/ Training Fees	0	1,400	0	1,400	1,400	1,400
<b>Department: 4172 - Information Technology Total</b>	<b>369,874</b>	<b>372,199</b>	<b>270,360</b>	<b>371,799</b>	<b>702,034</b>	<b>702,482</b>
<b>Revenue Total</b>	<b>(3,620)</b>	<b>(3,600)</b>	<b>(4,200)</b>	<b>(3,600)</b>	<b>(289,200)</b>	<b>(289,200)</b>
<b>410 - Fees Total</b>	<b>(3,620)</b>	<b>(3,600)</b>	<b>(4,200)</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>
415.15 Fees	(3,620)	(3,600)	(4,200)	(3,600)	0	0
<b>470 - Reimbursements Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(289,200)</b>	<b>(289,200)</b>
460.28 Expense Reimbursement	0	0	0	0	(289,200)	(289,200)
<b>Expense Total</b>	<b>373,494</b>	<b>375,799</b>	<b>274,560</b>	<b>375,399</b>	<b>991,234</b>	<b>991,682</b>
<b>500 - Personnel Costs Total</b>	<b>161,060</b>	<b>244,884</b>	<b>188,381</b>	<b>244,884</b>	<b>244,884</b>	<b>245,186</b>
510.15 Wages Non-Represented	42,449	124,036	92,692	124,036	124,036	125,000
510.20 Wages Represented	47,561	43,297	37,888	43,297	43,297	45,267
510.50 Wages Longevity	1,000	1,000	1,000	1,000	1,000	1,000
520.10 Payroll Taxes Social Security - FICA	5,280	10,374	8,010	10,374	10,374	10,557
520.15 Payroll Taxes Medicare	2,009	2,427	1,873	2,427	2,427	2,469
520.20 Payroll Taxes Unemployment	2,312	1,800	1,999	1,800	1,800	1,800
530.10 Benefits Health Care Opt Out	125	0	0	0	0	1,500
530.30 Benefits Health Insurance	35,189	35,176	18,565	35,176	35,176	28,678
530.40 Benefits Life Insurance	345	420	0	420	420	480
530.45 Benefits Retirement	24,790	26,354	26,354	26,354	26,354	28,435

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>510 - Non-Personnel Costs Total</b>	<b>212,434</b>	<b>130,915</b>	<b>86,179</b>	<b>130,515</b>	<b>746,350</b>	<b>746,496</b>
540.14 Office Supplies	420	500	402	500	700	846
540.19 Computer Printing Supplies	693	500	172	500	200	200
540.22 Computer Software	498	1,000	0	1,000	2,400	2,400
540.70 Small Tools and Minor Equipment	1,742	1,000	86	1,000	1,000	1,000
540.73 Postage	119	200	174	200	200	200
550.15 Other Contractual Services	107,955	52,400	47,584	52,400	133,000	133,000
550.17 Management / Consulting Services	3,761	0	0	0	0	0
550.22 Telephone	640	1,200	0	0	500	500
550.24 Freight & Express Charges	0	100	0	100	100	100
550.25 Other Communication Expenses	0	0	720	800	80,000	80,000
550.29 Mileage Reimbursement	19	0	0	0	0	0
550.30 Advertising	51	100	10	100	250	250
550.48 Repairs / Maintenance - Misc	70,170	54,865	22,723	54,865	43,800	43,800
550.49 Repairs / Maintenance - Software	25,768	17,850	13,208	17,850	476,700	476,700
560.60 Dues / Memberships	599	1,100	1,100	1,100	1,500	1,500
560.64 Meeting / Conference/ Training Fees	0	100	0	100	6,000	6,000
<b>Department: 4489 - Licensing Total</b>	<b>(10,954)</b>	<b>18,431</b>	<b>(1,524)</b>	<b>16,206</b>	<b>(284,653)</b>	<b>24,585</b>
<b>Revenue Total</b>	<b>(287,821)</b>	<b>(358,410)</b>	<b>(208,062)</b>	<b>(358,635)</b>	<b>(360,135)</b>	<b>(360,135)</b>
<b>410 - Fees Total</b>	<b>(287,821)</b>	<b>(358,410)</b>	<b>(208,062)</b>	<b>(358,635)</b>	<b>(360,135)</b>	<b>(360,135)</b>
405.16 Bingo Yearly	(3,700)	(3,750)	(4,000)	(3,750)	(3,750)	(3,750)
405.18 Small Games of Chance-Annual	(25,375)	(22,500)	(25,500)	(22,500)	(24,000)	(24,000)
405.20 Special Raffle Permit	(175)	(250)	(250)	(250)	(250)	(250)
405.22 Bingo 3-Day	(480)	(300)	(450)	(375)	(375)	(375)
405.24 Small Games of Chance-Short Term	(1,910)	(350)	(2,000)	(500)	(500)	(500)
415.20 Hunting License Fee - Fund 440	(53,839)	(50,000)	(141)	(50,000)	(50,000)	(50,000)
415.21 Dog License Fee - Fund 440	(146,428)	(150,000)	(130,628)	(150,000)	(150,000)	(150,000)
415.22 Fishing License Fee - Fund 440	(1,784)	(2,000)	(1,161)	(2,000)	(2,000)	(2,000)
415.25 Dog License Postage	(11,123)	(11,000)	(13,237)	(11,000)	(11,000)	(11,000)
415.25 Dog License Postage - Fund 440	(3,816)	(11,000)	1,269	(11,000)	(11,000)	(11,000)
420.10 Hunting License - Commission	(9,079)	(6,000)	(10,752)	(6,000)	(6,000)	(6,000)
420.15 Dog License - Commission	(21,384)	(18,000)	(23,489)	(18,000)	(18,000)	(18,000)
420.15 Dog License - Commission - Fund 440	(8,352)	(83,000)	2,539	(83,000)	(83,000)	(83,000)
420.20 Fishing License - Commission	(107)	(110)	(77)	(110)	(110)	(110)
420.30 Gun License - Commission	(270)	(150)	(186)	(150)	(150)	(150)
<b>Expense Total</b>	<b>276,866</b>	<b>376,841</b>	<b>206,538</b>	<b>374,841</b>	<b>75,482</b>	<b>384,720</b>
<b>500 - Personnel Costs Total</b>	<b>94,113</b>	<b>79,841</b>	<b>64,084</b>	<b>77,841</b>	<b>71,282</b>	<b>84,458</b>
510.20 Wages Represented	56,718	54,347	42,847	52,347	54,347	56,820
510.50 Wages Longevity	250	250	250	250	250	250
520.10 Payroll Taxes Social Security - FICA	3,385	3,369	2,563	3,369	3,369	3,523
520.15 Payroll Taxes Medicare	792	788	600	788	788	824
520.20 Payroll Taxes Unemployment	1,227	1,200	1,170	1,200	1,200	1,200
530.30 Benefits Health Insurance	23,459	11,048	8,094	11,048	11,048	12,032
530.40 Benefits Life Insurance	230	280	0	280	280	320
530.45 Benefits Retirement	8,052	8,559	8,559	8,559	0	9,489
<b>510 - Non-Personnel Costs Total</b>	<b>0</b>	<b>1,000</b>	<b>3,368</b>	<b>1,000</b>	<b>4,200</b>	<b>4,262</b>
540.14 Office Supplies	0	1,000	3,308	1,000	1,200	1,262
540.73 Postage	0	0	0	0	3,000	3,000
550.15 Other Contractual Services	0	0	60	0	0	0
<b>540 - Transfers Total</b>	<b>182,753</b>	<b>296,000</b>	<b>139,086</b>	<b>296,000</b>	<b>0</b>	<b>296,000</b>
590.30 To Governmental Units - Fund 440	182,753	296,000	139,086	296,000	0	296,000
<b>Department: 4650 - Community Development Total</b>	<b>626,976</b>	<b>0</b>	<b>768,805</b>	<b>(1,035,235)</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(141,337)</b>	<b>(16,905,145)</b>	<b>(175,407)</b>	<b>(9,437,435)</b>	<b>(16,747,330)</b>	<b>(16,747,330)</b>
<b>410 - Fees Total</b>	<b>(140,621)</b>	<b>(245,000)</b>	<b>(171,210)</b>	<b>(225,000)</b>	<b>(225,000)</b>	<b>(225,000)</b>
415.15 Fees - Fund 511	(140,621)	(245,000)	(171,210)	(225,000)	(225,000)	(225,000)
<b>440 - Grants Total</b>	<b>0</b>	<b>(15,591,450)</b>	<b>0</b>	<b>(8,000,000)</b>	<b>(15,500,000)</b>	<b>(15,500,000)</b>
440.18 Housing Urban Development - Fund 560	0	(15,591,450)	0	(8,000,000)	(15,500,000)	(15,500,000)
<b>450 - Transfers Total</b>	<b>0</b>	<b>(194,795)</b>	<b>0</b>	<b>(163,825)</b>	<b>(198,825)</b>	<b>(198,825)</b>
450.80 Cash Balance Carry Forward - Fund 511	0	(194,795)	0	(163,825)	(198,825)	(198,825)
<b>460 - Interest Total</b>	<b>(716)</b>	<b>(23,900)</b>	<b>(4,197)</b>	<b>(23,610)</b>	<b>(23,505)</b>	<b>(23,505)</b>
455.13 Interest Income - Fund 511	(716)	(5,750)	(4,197)	(5,875)	(5,875)	(5,875)
455.13 Interest Income - Fund 560	0	(150)	0	(135)	(130)	(130)
455.16 Interest Income - Investments - Fund 560	0	(18,000)	0	(17,600)	(17,500)	(17,500)
<b>490 - Other Total</b>	<b>0</b>	<b>(850,000)</b>	<b>0</b>	<b>(1,025,000)</b>	<b>(800,000)</b>	<b>(800,000)</b>
445.10 Other Income - Fund 560	0	(850,000)	0	(1,025,000)	(800,000)	(800,000)
<b>Expense Total</b>	<b>768,313</b>	<b>16,905,145</b>	<b>944,212</b>	<b>8,402,200</b>	<b>16,747,330</b>	<b>16,747,330</b>
<b>500 - Personnel Costs Total</b>	<b>581,474</b>	<b>749,300</b>	<b>587,399</b>	<b>749,300</b>	<b>0</b>	<b>778,617</b>
510.15 Wages Non-Represented	3,918	0	0	0	0	0
510.15 Wages Non-Represented - Fund 560	321,108	320,949	246,933	320,949	0	320,949
510.20 Wages Represented	1,921	0	0	0	0	0



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2015		2015		2015	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
510.20 Wages Represented - Fund 560	205,665	186,310	148,899	186,310	0	197,690
510.50 Wages Longevity - Fund 560	1,500	0	2,000	0	0	2,000
520.10 Payroll Taxes Social Security - FICA - Fund 560	31,566	31,449	23,636	31,449	0	32,156
520.15 Payroll Taxes Medicare	429	0	0	0	0	0
520.15 Payroll Taxes Medicare - Fund 56C	7,382	7,355	5,528	7,355	0	7,520
520.20 Payroll Taxes Unemployment - Fund 56C	6,484	6,600	6,435	6,600	0	6,600
530.10 Benefits Health Care Opt Out - Fund 560	1,500	1,500	0	1,500	0	1,500
530.30 Benefits Health Insurance - Fund 560	0	113,704	74,075	113,704	0	121,829
530.40 Benefits Life Insurance - Fund 560	0	1,540	0	1,540	0	1,760
530.45 Benefits Retirement - Fund 560	0	79,893	79,893	79,893	0	86,613
<b>510 - Non-Personnel Costs Total</b>	<b>4,691</b>	<b>287,950</b>	<b>3,533</b>	<b>172,225</b>	<b>253,754</b>	<b>278,842</b>
540.14 Office Supplies - Fund 560	0	7,500	0	7,500	0	8,122
540.73 Postage - Fund 560	0	3,000	0	3,000	3,200	3,200
550.14 Accounting & Auditing Services - Fund 560	0	14,400	0	14,000	14,200	14,200
550.17 Management / Consulting Services - Fund 560	0	75,000	0	60,000	60,000	60,000
550.27 Travel Expense - Fund 560	0	2,000	0	0	2,000	2,000
550.29 Mileage Reimbursement - Fund 560	0	2,500	0	1,750	2,500	2,500
550.30 Advertising - Fund 560	0	500	0	450	500	500
550.32 Printing - Fund 560	0	250	0	225	650	650
550.34 Insurance - Liability / Casualty - Fund 56C	0	10,500	0	8,000	4,500	7,900
550.44 Utilities - Fund 560	0	27,000	0	24,000	27,000	27,000
550.45 Repairs / Maintenance - Buildings - Fund 56C	0	55,000	0	2,000	55,000	55,000
550.52 Janitorial Services - Fund 560	0	18,000	0	16,000	18,000	18,000
550.57 Lease / Machinery & Equipment - Fund 56C	0	2,950	0	2,950	2,950	2,950
550.64 Pest Control - Fund 560	0	450	0	300	300	300
560.02 Indirect Cost Allocation - Fund 560	0	40,000	0	0	0	13,537
560.58 Provider Services - Fund 560	0	500	0	250	500	500
560.60 Dues / Memberships - Fund 560	0	8,000	0	7,700	9,000	9,000
560.61 Subscriptions - Fund 560	0	2,500	0	3,000	3,200	3,200
560.64 Meeting / Conference/ Training Fees - Fund 560	0	500	0	450	500	500
560.68 Miscellaneous Expense - Fund 560	0	5,000	0	8,300	37,304	37,333
560.69 Bank Service Charges - Fund 511	4,691	4,650	3,533	4,700	4,700	4,700
560.69 Bank Service Charges - Fund 560	0	7,750	0	7,650	7,750	7,750
<b>540 - Transfers Total</b>	<b>182,149</b>	<b>15,867,895</b>	<b>353,281</b>	<b>7,480,675</b>	<b>16,493,576</b>	<b>15,689,871</b>
590.30 To Governmental Units - Fund 560	0	13,970,000	0	5,290,675	13,768,576	12,964,871
590.32 To Non Governmental Units - Fund 511	182,149	440,895	353,281	390,000	425,000	425,000
590.32 To Non Governmental Units - Fund 560	0	1,457,000	0	1,800,000	2,300,000	2,300,000
<b>Department: 4670 - Convention &amp; Visitors Total</b>	<b>(103,097)</b>	<b>0</b>	<b>26,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(577,782)</b>	<b>(525,509)</b>	<b>(353,543)</b>	<b>(502,359)</b>	<b>(536,000)</b>	<b>(556,000)</b>
<b>400 - Taxes Total</b>	<b>(509,525)</b>	<b>(459,859)</b>	<b>(312,658)</b>	<b>(459,859)</b>	<b>(492,500)</b>	<b>(492,500)</b>
400.13 Hotel Room Rental tax - Fund 430	(509,525)	(459,859)	(312,658)	(459,859)	(492,500)	(492,500)
<b>410 - Fees Total</b>	<b>(53,445)</b>	<b>(64,760)</b>	<b>(40,520)</b>	<b>(42,000)</b>	<b>(43,000)</b>	<b>(63,000)</b>
415.15 Fees - Fund 430	(500)	0	0	0	0	0
415.59 Membership Dues - Fund 430	(12,230)	(14,760)	(11,620)	(12,000)	(13,000)	(13,000)
415.65 Advertising - Fund 430	(40,715)	(50,000)	(28,900)	(30,000)	(30,000)	(50,000)
<b>460 - Interest Total</b>	<b>(458)</b>	<b>(890)</b>	<b>(365)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>
455.13 Interest Income - Fund 430	(458)	(890)	(365)	(500)	(500)	(500)
<b>490 - Other Total</b>	<b>(14,355)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income - Fund 430	(14,355)	0	0	0	0	0
<b>Expense Total</b>	<b>474,685</b>	<b>525,509</b>	<b>380,206</b>	<b>502,359</b>	<b>536,000</b>	<b>556,000</b>
<b>500 - Personnel Costs Total</b>	<b>197,459</b>	<b>195,023</b>	<b>115,122</b>	<b>193,523</b>	<b>193,523</b>	<b>216,624</b>
510.15 Wages Non-Represented	1,566	0	0	0	0	0
510.15 Wages Non-Represented - Fund 430	132,200	135,684	104,373	135,684	135,684	152,979
510.20 Wages Represented - Fund 430	3,485	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 430	8,172	8,598	6,213	8,598	8,598	9,485
520.15 Payroll Taxes Medicare	115	0	0	0	0	0
520.15 Payroll Taxes Medicare - Fund 43C	1,911	2,011	1,453	2,011	2,011	2,218
520.20 Payroll Taxes Unemployment - Fund 43C	2,161	2,400	2,340	2,400	2,400	2,400
530.10 Benefits Health Care Opt Out - Fund 430	1,500	3,000	0	1,500	1,500	3,000
530.30 Benefits Health Insurance - Fund 430	26,520	21,039	743	21,039	21,039	20,355
530.40 Benefits Life Insurance - Fund 430	186	560	0	560	560	640
530.45 Benefits Retirement - Fund 430	19,643	21,731	0	21,731	21,731	25,547
<b>510 - Non-Personnel Costs Total</b>	<b>277,226</b>	<b>330,486</b>	<b>265,084</b>	<b>308,836</b>	<b>342,477</b>	<b>339,376</b>
540.14 Office Supplies - Fund 430	2,096	5,000	881	5,000	5,000	7,366
540.73 Postage - Fund 430	8,995	10,000	13,189	10,000	15,000	15,000
550.12 Excess Workers Comp Insurance Premium -	0	200	0	200	200	200
550.14 Accounting & Auditing Services - Fund 430	0	2,000	0	2,000	2,000	2,000
550.15 Other Contractual Services - Fund 430	4,571	4,360	5,788	6,360	6,360	6,360
550.19 Special Legal Services - Fund 430	0	2,500	0	2,500	2,500	2,500
550.22 Telephone - Fund 430	5,426	7,000	4,235	7,000	5,000	5,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
550.27 Travel Expense - Fund 430	7,320	21,850	6,633	10,000	13,350	13,350
550.29 Mileage Reimbursement - Fund 430	1,133	2,500	1,620	2,500	2,500	2,500
550.30 Advertising - Fund 430	122,837	123,117	95,775	111,317	120,568	119,000
550.31 Promotions - Fund 430	66,134	75,530	73,055	75,530	92,030	88,848
550.32 Printing - Fund 430	25,862	42,015	37,051	42,015	42,015	42,015
550.38 Electricity - Fund 430	2,635	2,176	1,963	2,176	3,676	2,959
550.40 Gas - Fund 430	857	1,800	929	1,800	1,800	1,800
550.41 Sewer - Fund 430	51	160	38	160	160	160
550.42 Sanitation - Fund 430	181	160	144	160	200	200
550.43 Water - Fund 430	391	820	349	820	820	820
550.53 Rent of Buildings - Fund 430	20,365	20,000	14,220	20,000	20,000	20,000
560.60 Dues / Memberships - Fund 430	7,793	9,298	9,213	9,298	9,298	9,298
560.64 Meeting / Conference/ Training Fees - Fund 4	580	0	0	0	0	0
<b>Department: 4850 - Insurance and Benefits Total</b>	<b>1,677,051</b>	<b>2,335,226</b>	<b>2,003,319</b>	<b>1,085,226</b>	<b>1,048,322</b>	<b>2,298,322</b>
<b>Revenue Total</b>	<b>(1,362,264)</b>	<b>(1,250,000)</b>	<b>(1,130,706)</b>	<b>(1,250,000)</b>	<b>(1,250,000)</b>	<b>(1,250,000)</b>
<b>450 - Transfers Total</b>	<b>(1,361,911)</b>	<b>(1,250,000)</b>	<b>(1,130,696)</b>	<b>(1,250,000)</b>	<b>(1,250,000)</b>	<b>(1,250,000)</b>
450.50 General Fund Transfer/Appropriation - Fund 3	(1,239,716)	(1,250,000)	(1,130,000)	(1,250,000)	(1,250,000)	(1,250,000)
450.55 Transfer from Fiscal Agency - Fund 300	(122,195)	0	(696)	0	0	0
<b>460 - Interest Total</b>	<b>(32)</b>	<b>0</b>	<b>(11)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 300	(32)	0	(11)	0	0	0
<b>490 - Other Total</b>	<b>(322)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(322)	0	0	0	0	0
<b>Expense Total</b>	<b>3,039,316</b>	<b>3,585,226</b>	<b>3,134,025</b>	<b>2,335,226</b>	<b>2,298,322</b>	<b>3,548,322</b>
<b>510 - Non-Personnel Costs Total</b>	<b>3,039,316</b>	<b>3,585,226</b>	<b>3,134,025</b>	<b>2,335,226</b>	<b>2,298,322</b>	<b>3,548,322</b>
550.12 Excess Workers Comp Insurance Premium	1,239,716	1,250,000	1,130,000	1,250,000	1,250,000	1,250,000
550.15 Other Contractual Services - Fund 300	67,389	51,000	39,856	0	0	51,000
550.17 Management / Consulting Services - Fund 300	30,764	45,000	0	0	0	45,000
550.34 Insurance - Liability / Casualty	723,209	817,427	672,711	817,427	758,403	758,403
550.36 Insurance - Property	239,337	267,799	236,359	267,799	289,919	289,919
550.37 Claims Expense - Fund 300	738,901	1,154,000	1,055,100	0	0	1,154,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 40 - Correctional Services Total</b>	<b>31,082,822</b>	<b>30,664,544</b>	<b>24,148,215</b>	<b>30,510,606</b>	<b>30,803,858</b>	<b>33,699,959</b>
<b>Division: 40 - Correctional Services Revenue</b>	<b>(797,484)</b>	<b>(655,100)</b>	<b>(452,748)</b>	<b>(713,100)</b>	<b>(508,100)</b>	<b>(508,100)</b>
<b>Division: 40 - Correctional Services Expense</b>	<b>31,880,307</b>	<b>31,319,644</b>	<b>24,600,962</b>	<b>31,223,706</b>	<b>31,311,958</b>	<b>34,208,059</b>
<b>Department: 4232 - LCCF - Old Total</b>	<b>31,082,822</b>	<b>0</b>	<b>(6,529)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(797,484)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>410 - Fees Total</b>	<b>(323,199)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
415.36 Processing fee	(190,556)	0	0	0	0	0
415.60 Room and Board	(1,139)	0	0	0	0	0
415.67 Lost ID Badge Fee	(177)	0	0	0	0	0
415.68 Medical Records Fee	(302)	0	0	0	0	0
415.77 Work Release Room and Board	(130,154)	0	0	0	0	0
415.78 Work Release Day Reporting Center Applica	(110)	0	0	0	0	0
415.80 Day Reporting Center Fee	(760)	0	0	0	0	0
<b>420 - Fines Total</b>	<b>(4,709)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
425.35 Damage Restitution	(303)	0	0	0	0	0
425.40 Misconducts	(4,406)	0	0	0	0	0
<b>440 - Grants Total</b>	<b>(170,054)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
435.16 State - Department of Corrections	(96,334)	0	0	0	0	0
440.14 Grant - Department of Corrections	(61,386)	0	0	0	0	0
440.56 US Department of Justice	(12,334)	0	0	0	0	0
<b>470 - Reimbursements Total</b>	<b>(293,921)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
435.39 State Housing Inmate Reimbursement	(238,700)	0	0	0	0	0
460.16 Inmate Medical Copayment	(28,407)	0	0	0	0	0
460.19 Social Security Checks	(26,800)	0	0	0	0	0
460.22 Jury Duty Reimbursements	(14)	0	0	0	0	0
<b>490 - Other Total</b>	<b>(5,601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(5,601)	0	0	0	0	0
<b>Expense Total</b>	<b>31,880,307</b>	<b>0</b>	<b>(6,529)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>500 - Personnel Costs Total</b>	<b>24,555,562</b>	<b>0</b>	<b>44,328</b>	<b>0</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	952,406	0	0	0	0	0
510.20 Wages Represented	14,185,001	0	32,259	0	0	0
510.35 Wages Overtime	1,141,728	0	2,129	0	0	0
510.40 Wages Shift Differential	147,298	0	241	0	0	0
510.45 Wages Holiday Pay	812,625	0	828	0	0	0
510.50 Wages Longevity	122,700	0	200	0	0	0
520.10 Payroll Taxes Social Security - FICA	1,041,062	0	2,114	0	0	0
520.15 Payroll Taxes Medicare	262,237	0	494	0	0	0
520.20 Payroll Taxes Unemployment	167,154	0	249	0	0	0
530.10 Benefits Health Care Opt Out	26,125	0	0	0	0	0
530.15 Benefits Uniform Allowance	75,375	0	0	0	0	0
530.30 Benefits Health Insurance	3,326,027	0	5,815	0	0	0
530.40 Benefits Life Insurance	34,270	0	0	0	0	0
530.45 Benefits Retirement	2,261,553	0	0	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>6,578,825</b>	<b>0</b>	<b>(50,857)</b>	<b>0</b>	<b>0</b>	<b>0</b>
540.14 Office Supplies	44,933	0	(9,234)	0	0	0
540.16 Material & Supply Requisition	(955)	0	0	0	0	0
540.43 Clothing & Uniforms	104,135	0	0	0	0	0
540.49 Laundry Supplies	20,076	0	0	0	0	0
540.52 Kitchen & Groceries	927,028	0	(16,481)	0	0	0
540.58 Inmate Clothing	16,363	0	0	0	0	0
540.61 Inmate Supplies	176,549	0	(505)	0	0	0
540.64 Vehicle Fuel - Gas	9,049	0	844	0	0	0
540.70 Small Tools and Minor Equipment	6,902	0	0	0	0	0
540.73 Postage	122	0	983	0	0	0
550.15 Other Contractual Services	193,764	0	0	0	0	0
550.17 Management / Consulting Services	352,859	0	0	0	0	0
550.21 Medical / Dental/ Hospital Services	47,214	0	(6,193)	0	0	0
550.22 Telephone	28,415	0	484	0	0	0
550.27 Travel Expense	1,570	0	0	0	0	0
550.29 Mileage Reimbursement	4,099	0	0	0	0	0
550.30 Advertising	117	0	99	0	0	0
550.32 Printing	3,077	0	0	0	0	0
550.34 Insurance - Liability / Casualty	132,052	0	0	0	0	0
550.38 Electricity	244,275	0	0	0	0	0
550.40 Gas	36,691	0	34	0	0	0
550.41 Sewer	33,411	0	0	0	0	0
550.42 Sanitation	21,689	0	0	0	0	0
550.43 Water	151,176	0	464	0	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
550.45 Repairs / Maintenance - Buildings	52,179	0	(168)	0	0	0
550.46 Repairs / Maintenance - Pest Control	2,085	0	(76)	0	0	0
550.47 Repairs / Maintenance - Machinery and Equip	257,516	0	(10,196)	0	0	0
550.48 Repairs / Maintenance - Misc	26,186	0	1,066	0	0	0
550.63 Insurance - Auto	7,327	0	2,045	0	0	0
560.22 Electronic Monitoring	308,579	0	0	0	0	0
560.35 Prisoner Care - Health	3,355,063	0	(13,320)	0	0	0
560.60 Dues / Memberships	240	0	0	0	0	0
560.64 Meeting / Conference/ Training Fees	15,041	0	(703)	0	0	0
<b>540 - Transfers Total</b>	<b>745,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
590.26 To Institutions	745,920	0	0	0	0	0
<b>Department: 4233 - Corrections Administration Total</b>	<b>0</b>	<b>4,844,520</b>	<b>3,606,686</b>	<b>4,767,357</b>	<b>4,676,547</b>	<b>4,608,623</b>
<b>Expense Total</b>	<b>0</b>	<b>4,844,520</b>	<b>3,606,686</b>	<b>4,767,357</b>	<b>4,676,547</b>	<b>4,608,623</b>
<b>500 - Personnel Costs Total</b>	<b>0</b>	<b>492,675</b>	<b>403,486</b>	<b>495,575</b>	<b>494,075</b>	<b>595,858</b>
510.15 Wages Non-Represented	0	124,173	83,138	124,173	124,173	183,408
510.20 Wages Represented	0	175,908	186,935	175,908	175,908	184,814
510.35 Wages Overtime	0	50,000	11,458	50,000	50,000	50,000
510.40 Wages Shift Differential	0	1,000	1,276	1,000	1,000	1,000
510.45 Wages Holiday Pay	0	5,000	8,825	5,000	5,000	12,483
510.50 Wages Longevity	0	3,100	2,414	3,100	3,100	3,900
520.10 Payroll Taxes Social Security - FICA	0	18,605	17,988	18,605	18,605	22,830
520.15 Payroll Taxes Medicare	0	4,351	4,207	4,351	4,351	5,339
520.20 Payroll Taxes Unemployment	0	3,000	4,611	3,000	3,000	4,200
530.10 Benefits Health Care Opt Out	0	1,500	8	1,500	1,500	3,000
530.15 Benefits Uniform Allowance	0	600	3,500	3,500	2,000	1,875
530.20 Benefits Sick Leave Buy Back	0	0	0	0	0	3,142
530.30 Benefits Health Insurance	0	57,599	31,862	57,599	57,599	57,254
530.40 Benefits Life Insurance	0	575	0	575	575	1,120
530.45 Benefits Retirement	0	47,264	47,264	47,264	47,264	61,493
<b>510 - Non-Personnel Costs Total</b>	<b>0</b>	<b>3,351,845</b>	<b>2,731,525</b>	<b>3,271,782</b>	<b>3,082,472</b>	<b>2,912,765</b>
540.14 Office Supplies	0	10,000	2,271	10,000	10,000	10,293
540.43 Clothing & Uniforms	0	1,275	0	1,875	9,000	9,000
540.73 Postage	0	50	0	50	50	50
550.15 Other Contractual Services	0	186,000	160,160	260,807	260,807	290,807
550.21 Medical / Dental/ Hospital Services	0	42,900	50,654	42,900	5,000	5,000
550.29 Mileage Reimbursement	0	400	0	400	400	400
550.30 Advertising	0	1,600	0	1,600	1,600	1,600
550.34 Insurance - Liability / Casualty	0	132,000	115,511	132,000	121,286	121,286
550.63 Insurance - Auto	0	10,000	2,769	10,000	6,179	6,179
550.72 Repairs / Maintenance - Vehicle	0	10,000	5,606	10,000	10,000	10,000
550.83 Outside Inmate Housing	0	547,500	0	547,500	547,500	547,500
560.16 Blood Tests / Genetic Tests	0	3,000	0	0	0	0
560.22 Electronic Monitoring	0	5,000	5,000	5,000	8,500	8,500
560.35 Prisoner Care - Health	0	2,400,000	2,388,039	2,247,500	2,100,000	1,900,000
560.60 Dues / Memberships	0	120	0	150	150	150
560.64 Meeting / Conference/ Training Fees	0	2,000	1,515	2,000	2,000	2,000
<b>540 - Transfers Total</b>	<b>0</b>	<b>1,000,000</b>	<b>471,675</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
590.26 To Institutions	0	1,000,000	471,675	1,000,000	1,100,000	1,100,000
<b>Department: 4234 - Minimal Offenders' Unit Total</b>	<b>0</b>	<b>4,601,656</b>	<b>3,744,208</b>	<b>4,534,012</b>	<b>4,573,419</b>	<b>5,042,176</b>
<b>Revenue Total</b>	<b>0</b>	<b>(226,200)</b>	<b>(264,654)</b>	<b>(285,700)</b>	<b>(285,700)</b>	<b>(285,700)</b>
<b>410 - Fees Total</b>	<b>0</b>	<b>(51,200)</b>	<b>(102,124)</b>	<b>(100,700)</b>	<b>(100,700)</b>	<b>(100,700)</b>
415.77 Work Release Room and Board	0	(50,000)	(101,824)	(100,000)	(100,000)	(100,000)
415.78 Work Release Day Reporting Center Applicant	0	(200)	(190)	(200)	(200)	(200)
415.80 Day Reporting Center Fee	0	(1,000)	(110)	(500)	(500)	(500)
<b>470 - Reimbursements Total</b>	<b>0</b>	<b>(175,000)</b>	<b>(162,530)</b>	<b>(185,000)</b>	<b>(185,000)</b>	<b>(185,000)</b>
435.39 State Housing Inmate Reimbursement	0	(175,000)	(162,530)	(185,000)	(185,000)	(185,000)
<b>Expense Total</b>	<b>0</b>	<b>4,827,856</b>	<b>4,008,862</b>	<b>4,819,712</b>	<b>4,859,119</b>	<b>5,327,876</b>
<b>500 - Personnel Costs Total</b>	<b>0</b>	<b>4,281,592</b>	<b>3,699,300</b>	<b>4,308,673</b>	<b>4,307,318</b>	<b>4,772,588</b>
510.15 Wages Non-Represented	0	49,993	100,147	89,993	89,993	104,537
510.20 Wages Represented	0	2,452,706	2,252,799	2,452,706	2,452,706	2,757,029
510.35 Wages Overtime	0	250,000	156,454	185,000	185,000	185,000
510.40 Wages Shift Differential	0	42,500	24,964	42,500	42,500	42,500
510.45 Wages Holiday Pay	0	200,000	110,098	200,000	200,000	200,000
510.50 Wages Longevity	0	18,900	25,040	18,900	18,900	21,300
520.10 Payroll Taxes Social Security - FICA	0	155,178	162,870	157,658	157,658	177,417
520.15 Payroll Taxes Medicare	0	36,281	38,091	38,861	36,881	41,493
520.20 Payroll Taxes Unemployment	0	33,000	35,932	33,600	33,600	34,800
530.10 Benefits Health Care Opt Out	0	6,000	75	6,000	6,000	3,000
530.15 Benefits Uniform Allowance	0	11,400	35,938	35,000	35,625	35,625
530.30 Benefits Health Insurance	0	625,133	356,417	641,514	641,514	683,045

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
530.40 Benefits Life Insurance	0	6,325	0	6,465	6,465	8,960
530.45 Benefits Retirement	0	394,176	400,476	400,476	400,476	477,882
<b>510 - Non-Personnel Costs Total</b>	<b>0</b>	<b>546,264</b>	<b>309,562</b>	<b>511,039</b>	<b>551,801</b>	<b>555,288</b>
540.14 Office Supplies	0	10,000	9,835	10,000	10,000	13,487
540.43 Clothing & Uniforms	0	24,225	3,705	5,000	750	750
540.46 Linens	0	450	0	450	450	450
540.49 Laundry Supplies	0	2,500	2,309	3,500	3,500	3,500
540.52 Kitchen & Groceries	0	307,969	164,025	307,969	294,281	294,281
540.58 Inmate Clothing	0	5,000	4,229	5,000	5,000	5,000
540.61 Inmate Supplies	0	40,000	39,307	40,000	40,000	40,000
540.70 Small Tools and Minor Equipment	0	600	389	600	600	600
550.27 Travel Expense	0	320	0	320	320	320
550.29 Mileage Reimbursement	0	400	0	400	400	400
550.32 Printing	0	300	0	300	300	300
550.38 Electricity	0	62,500	1,424	62,500	62,500	62,500
550.40 Gas	0	10,000	0	10,000	10,000	10,000
550.41 Sewer	0	9,750	9,234	9,750	10,000	10,000
550.42 Sanitation	0	10,250	5,346	10,250	10,250	10,250
550.43 Water	0	37,500	25,147	0	62,000	62,000
550.45 Repairs / Maintenance - Buildings	0	4,500	28,905	25,000	20,000	20,000
550.46 Repairs / Maintenance - Pest Control	0	200	200	200	500	500
550.47 Repairs / Maintenance - Machinery and Equip	0	18,000	15,230	18,000	18,000	18,000
550.48 Repairs / Maintenance - Misc	0	1,800	278	1,800	1,800	1,800
560.60 Dues / Memberships	0	0	0	0	150	150
560.64 Meeting / Conference/ Training Fees	0	0	0	0	1,000	1,000
<b>Department: 4235 - LCCF Total</b>	<b>0</b>	<b>21,218,368</b>	<b>16,803,849</b>	<b>21,209,237</b>	<b>21,553,892</b>	<b>24,049,160</b>
<b>Revenue Total</b>	<b>0</b>	<b>(428,900)</b>	<b>(188,093)</b>	<b>(427,400)</b>	<b>(222,400)</b>	<b>(222,400)</b>
<b>410 - Fees Total</b>	<b>0</b>	<b>(177,100)</b>	<b>(159,294)</b>	<b>(177,800)</b>	<b>(176,800)</b>	<b>(176,800)</b>
415.36 Processing fee	0	(175,000)	(156,614)	(175,000)	(175,000)	(175,000)
415.60 Room and Board	0	(1,500)	(2,452)	(2,500)	(1,500)	(1,500)
415.67 Lost ID Badge Fee	0	(100)	(135)	(100)	(100)	(100)
415.68 Medical Records Fee	0	(500)	(94)	(200)	(200)	(200)
<b>420 - Fines Total</b>	<b>0</b>	<b>(3,800)</b>	<b>(3,165)</b>	<b>(3,600)</b>	<b>(3,600)</b>	<b>(3,600)</b>
425.35 Damage Restitution	0	(300)	(58)	(100)	(100)	(100)
425.40 Misconducts	0	(3,500)	(3,107)	(3,500)	(3,500)	(3,500)
<b>440 - Grants Total</b>	<b>0</b>	<b>(206,000)</b>	<b>0</b>	<b>(206,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>
435.16 State - Department of Corrections	0	(75,000)	0	(75,000)	0	0
440.14 Grant - Department of Corrections	0	(125,000)	0	(125,000)	0	0
440.56 US Department of Justice	0	(6,000)	0	(6,000)	(5,000)	(5,000)
<b>470 - Reimbursements Total</b>	<b>0</b>	<b>(32,000)</b>	<b>(25,602)</b>	<b>(30,000)</b>	<b>(27,000)</b>	<b>(27,000)</b>
460.10 Federal Housing Inmate Reimbursement	0	0	(60)	0	0	0
460.16 Inmate Medical Copayment	0	(20,000)	(10,131)	(15,000)	(15,000)	(15,000)
460.19 Social Security Checks	0	(12,000)	(15,400)	(15,000)	(12,000)	(12,000)
460.22 Jury Duty Reimbursements	0	0	(11)	0	0	0
<b>490 - Other Total</b>	<b>0</b>	<b>(10,000)</b>	<b>(32)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
445.10 Other Income	0	(10,000)	(32)	(10,000)	(10,000)	(10,000)
<b>Expense Total</b>	<b>0</b>	<b>21,647,268</b>	<b>16,991,943</b>	<b>21,636,637</b>	<b>21,776,292</b>	<b>24,271,560</b>
<b>500 - Personnel Costs Total</b>	<b>0</b>	<b>20,056,482</b>	<b>15,618,405</b>	<b>20,055,001</b>	<b>20,104,776</b>	<b>22,584,000</b>
510.15 Wages Non-Represented	0	900,967	638,649	900,967	900,967	846,118
510.20 Wages Represented	0	11,220,989	8,957,475	11,423,705	11,423,705	12,978,463
510.35 Wages Overtime	0	1,200,000	978,721	940,000	940,000	940,000
510.40 Wages Shift Differential	0	126,500	89,424	126,500	126,500	126,500
510.45 Wages Holiday Pay	0	595,000	445,629	595,000	595,000	625,000
510.50 Wages Longevity	0	130,500	110,646	130,500	130,500	131,700
520.10 Payroll Taxes Social Security - FICA	0	751,530	683,091	764,099	764,099	857,124
520.15 Payroll Taxes Medicare	0	175,808	160,408	178,747	178,747	200,456
520.20 Payroll Taxes Unemployment	0	142,200	139,953	144,900	144,900	154,200
530.10 Benefits Health Care Opt Out	0	15,000	293	15,000	15,000	6,000
530.15 Benefits Uniform Allowance	0	110,225	138,688	110,225	160,000	158,125
530.20 Benefits Sick Leave Buy Back	0	50,000	0	50,000	50,000	65,000
530.25 Benefits Leave Buy Back (Union)	0	6,000	0	6,000	6,000	6,000
530.30 Benefits Health Insurance	0	2,695,365	1,360,845	2,727,005	2,727,005	3,142,186
530.40 Benefits Life Insurance	0	27,140	0	27,770	27,770	40,160
530.45 Benefits Retirement	0	1,909,258	1,914,583	1,914,583	1,914,583	2,306,968
<b>510 - Non-Personnel Costs Total</b>	<b>0</b>	<b>1,590,786</b>	<b>1,373,538</b>	<b>1,581,636</b>	<b>1,671,516</b>	<b>1,687,560</b>
540.14 Office Supplies	0	20,000	18,348	20,000	20,000	20,000
540.43 Clothing & Uniforms	0	40,400	9,171	0	1,500	1,500
540.46 Linens	0	1,050	0	1,050	1,500	1,500
540.49 Laundry Supplies	0	22,500	22,500	22,500	22,500	22,500
540.52 Kitchen & Groceries	0	704,906	656,249	704,906	704,906	704,906

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
540.58 Inmate Clothing	0	20,000	5,466	20,000	20,000	20,000
540.61 Inmate Supplies	0	120,000	117,409	120,000	120,000	120,000
540.64 Vehicle Fuel - Gas	0	7,500	4,435	7,500	10,000	10,000
540.70 Small Tools and Minor Equipment	0	5,400	1,385	5,400	5,000	5,000
540.73 Postage	0	400	128	400	400	400
550.22 Telephone	0	19,500	16,031	19,500	19,500	19,500
550.27 Travel Expense	0	640	0	640	640	640
550.29 Mileage Reimbursement	0	3,200	0	3,200	3,200	3,200
550.32 Printing	0	2,700	1,554	2,700	2,500	2,500
550.38 Electricity	0	187,500	134,717	187,500	215,000	215,000
550.40 Gas	0	30,000	19,221	30,000	30,000	30,000
550.41 Sewer	0	29,250	29,250	35,000	35,000	35,000
550.42 Sanitation	0	30,750	16,039	30,750	30,750	30,750
550.43 Water	0	112,500	109,979	125,000	180,000	180,000
550.45 Repairs / Maintenance - Buildings	0	40,500	30,451	40,500	40,500	40,500
550.46 Repairs / Maintenance - Pest Control	0	1,800	1,000	1,800	1,500	1,500
550.47 Repairs / Maintenance - Machinery and Equip	0	162,000	155,499	175,000	175,000	191,044
550.48 Repairs / Maintenance - Misc	0	16,200	12,901	16,200	20,000	20,000
560.60 Dues / Memberships	0	90	0	90	120	120
560.64 Meeting / Conference/ Training Fees	0	12,000	11,806	12,000	12,000	12,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 50 - Operational Services Total</b>	<b>8,756,842</b>	<b>5,963,794</b>	<b>4,372,907</b>	<b>5,914,294</b>	<b>6,055,763</b>	<b>6,101,857</b>
Division: 50 - Operational Services Revenue	(11,226,297)	(27,096,686)	(7,335,042)	(20,301,281)	(25,115,507)	(24,565,507)
Division: 50 - Operational Services Expense	19,983,139	33,060,480	11,707,950	26,215,575	31,171,270	30,667,364
<b>Department: 4171 - Planning and Zoning Total</b>	<b>15,508</b>	<b>(164,081)</b>	<b>889</b>	<b>(75,984)</b>	<b>29,991</b>	<b>65,990</b>
<b>Revenue Total</b>	<b>(334,376)</b>	<b>(506,453)</b>	<b>(167,636)</b>	<b>(289,131)</b>	<b>(528,244)</b>	<b>(528,244)</b>
<b>410 - Fees Total</b>	<b>(136,833)</b>	<b>(208,000)</b>	<b>(99,150)</b>	<b>(139,631)</b>	<b>(234,691)</b>	<b>(234,691)</b>
405.30 Subdivision/Land Develop Fees	(83,136)	(160,000)	(55,050)	(91,631)	(185,000)	(185,000)
405.34 Zoning Permits	(32,652)	(29,000)	(30,715)	(29,000)	(32,691)	(32,691)
405.36 Zoning Applications	(21,045)	(19,000)	(13,385)	(19,000)	(17,000)	(17,000)
<b>440 - Grants Total</b>	<b>(192,122)</b>	<b>(293,453)</b>	<b>(62,970)</b>	<b>(148,500)</b>	<b>(293,553)</b>	<b>(293,553)</b>
435.12 PennDot	(14,601)	(33,500)	0	(33,500)	(33,500)	(33,500)
435.24 Department of Agriculture	(3,937)	(5,953)	(500)	0	(6,053)	(6,053)
435.34 PEMA	(40,271)	0	0	0	0	0
440.36 Technical Study	(44,620)	(60,000)	(12,494)	(25,000)	(60,000)	(60,000)
440.38 Highway	(88,694)	(194,000)	(49,976)	(90,000)	(194,000)	(194,000)
<b>460 - Interest Total</b>	<b>0</b>	<b>0</b>	<b>(4,346)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 514	0	0	(4,346)	0	0	0
<b>490 - Other Total</b>	<b>(5,421)</b>	<b>(5,000)</b>	<b>(1,170)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(5,421)	(5,000)	(1,170)	(1,000)	0	0
<b>Expense Total</b>	<b>349,884</b>	<b>342,372</b>	<b>168,526</b>	<b>213,147</b>	<b>558,235</b>	<b>594,234</b>
<b>500 - Personnel Costs Total</b>	<b>254,635</b>	<b>289,369</b>	<b>141,265</b>	<b>172,444</b>	<b>304,441</b>	<b>340,105</b>
510.15 Wages Non-Represented	93,680	137,275	32,292	42,000	148,376	155,710
510.20 Wages Represented	59,114	59,113	46,502	59,113	61,800	61,803
510.50 Wages Longevity	250	250	500	500	500	250
510.70 Local Tax Refund Expense	9	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	8,932	12,192	4,539	6,000	13,030	13,486
520.15 Payroll Taxes Medicare	2,171	2,851	1,062	1,400	3,047	3,154
520.20 Payroll Taxes Unemployment	2,161	3,000	1,755	1,800	3,000	3,000
530.30 Benefits Health Insurance	58,648	43,057	23,683	30,000	43,057	65,577
530.40 Benefits Life Insurance	575	700	0	700	700	800
530.45 Benefits Retirement	29,095	30,931	30,931	30,931	30,931	36,325
<b>510 - Non-Personnel Costs Total</b>	<b>95,249</b>	<b>53,003</b>	<b>27,261</b>	<b>40,703</b>	<b>253,794</b>	<b>254,129</b>
540.14 Office Supplies	680	1,000	757	1,000	900	1,235
540.64 Vehicle Fuel - Gas	1,756	1,600	212	500	1,000	1,000
540.70 Small Tools and Minor Equipment	980	4,000	2,078	4,000	4,000	4,000
540.73 Postage	1,271	6,400	5,034	4,200	7,000	7,000
550.15 Other Contractual Services	20,539	0	0	0	76,200	76,200
550.17 Management / Consulting Services	6,267	0	0	0	0	0
550.18 Engineering / Architectural	33,067	0	0	0	125,000	125,000
550.27 Travel Expense	80	400	0	400	300	300
550.29 Mileage Reimbursement	551	1,000	347	400	900	900
550.30 Advertising	1,793	2,500	570	500	2,500	2,500
550.32 Printing	2,780	3,000	695	1,200	3,000	3,000
550.47 Repairs / Maintenance - Machinery and Equip	1,500	1,500	628	1,100	1,500	1,500
550.48 Repairs / Maintenance - Misc	158	1,500	1,500	1,500	1,500	1,500
550.53 Rent of Buildings	16,800	16,800	14,000	16,800	16,800	16,800
550.63 Insurance - Auto	767	803	571	803	794	794
550.72 Repairs / Maintenance - Vehicle	111	500	0	500	400	400
560.30 Zoning Hearing Board	1,542	2,000	870	300	2,000	2,000
560.31 Agricultural Program	4,608	10,000	0	7,500	10,000	10,000
<b>Department: 4174 - Building and Grounds Total</b>	<b>1,571,476</b>	<b>1,574,644</b>	<b>1,033,265</b>	<b>1,562,444</b>	<b>1,677,091</b>	<b>1,660,288</b>
<b>Revenue Total</b>	<b>(15,726)</b>	<b>(17,100)</b>	<b>(15,544)</b>	<b>(17,100)</b>	<b>(17,000)</b>	<b>(17,000)</b>
<b>460 - Interest Total</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 203	(0)	0	(0)	0	0	0
<b>470 - Reimbursements Total</b>	<b>(15,520)</b>	<b>(17,000)</b>	<b>(15,482)</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(17,000)</b>
460.28 Expense Reimbursement	(15,520)	(17,000)	(15,482)	(17,000)	(17,000)	(17,000)
<b>490 - Other Total</b>	<b>(206)</b>	<b>(100)</b>	<b>(62)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(206)	(100)	(62)	(100)	0	0
<b>Expense Total</b>	<b>1,587,202</b>	<b>1,591,744</b>	<b>1,048,809</b>	<b>1,579,544</b>	<b>1,694,091</b>	<b>1,677,288</b>
<b>500 - Personnel Costs Total</b>	<b>834,404</b>	<b>820,824</b>	<b>612,740</b>	<b>820,824</b>	<b>844,012</b>	<b>826,367</b>
510.15 Wages Non-Represented	5,521	0	0	0	0	0
510.20 Wages Represented	484,426	484,688	369,475	484,688	497,382	499,281
510.35 Wages Overtime	10,040	6,600	6,159	6,600	10,000	6,600
510.40 Wages Shift Differential	6,758	6,845	5,978	6,845	10,000	6,845
510.45 Wages Holiday Pay	1,016	0	0	0	1,000	1,000
510.50 Wages Longevity	6,000	7,750	7,250	7,750	9,250	13,200
520.10 Payroll Taxes Social Security - FICA	30,400	31,364	23,197	31,364	32,527	30,955
520.15 Payroll Taxes Medicare	7,516	7,334	5,425	7,334	7,610	7,240

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
520.20 Payroll Taxes Unemployment	9,560	10,200	9,998	10,200	10,200	10,200
530.30 Benefits Health Insurance	199,404	187,326	108,923	187,326	187,326	164,946
530.40 Benefits Life Insurance	1,955	2,380	0	2,380	2,380	2,720
530.45 Benefits Retirement	71,807	76,337	76,337	76,337	76,337	83,380
<b>510 - Non-Personnel Costs Total</b>	<b>752,798</b>	<b>760,920</b>	<b>436,068</b>	<b>758,720</b>	<b>845,079</b>	<b>845,921</b>
540.14 Office Supplies	22,783	3,000	(5)	1,000	2,500	3,342
540.16 Material & Supply Requisition	0	22,000	19,164	22,000	30,000	30,000
540.64 Vehicle Fuel - Gas	2,412	3,500	1,455	3,500	3,000	3,000
540.70 Small Tools and Minor Equipment	1,300	1,300	1,197	1,300	1,500	1,500
540.73 Postage	2	20	2	20	20	20
550.17 Management / Consulting Services	21,310	0	0	0	0	0
550.22 Telephone	561	1,300	195	1,300	1,300	1,300
550.30 Advertising	25	0	0	0	0	0
550.38 Electricity	522,252	550,000	276,161	550,000	550,000	550,000
550.40 Gas	26,910	31,500	14,632	31,500	31,500	31,500
550.41 Sewer	13,289	12,000	8,018	12,000	12,000	12,000
550.43 Water	63,018	36,000	27,902	36,000	36,000	36,000
550.45 Repairs / Maintenance - Buildings	24,000	40,000	37,706	40,000	75,000	75,000
550.46 Repairs / Maintenance - Pest Control	3,552	4,000	1,344	4,000	4,500	4,500
550.47 Repairs / Maintenance - Machinery and Equip	47,097	50,700	44,491	50,700	65,000	65,000
550.48 Repairs / Maintenance - Misc	1,914	2,000	1,442	2,000	29,000	29,000
550.52 Janitorial Services	546	1,500	513	1,500	1,500	1,500
550.63 Insurance - Auto	1,827	1,900	1,852	1,900	2,059	2,059
560.64 Meeting / Conference/ Training Fees	0	200	0	0	200	200
<b>560 - Capital Assets Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
599.46 Machinery and Equipment > \$5000.00	0	10,000	0	0	5,000	5,000
<b>Department: 4175 - Security Total</b>	<b>680,235</b>	<b>508,463</b>	<b>523,785</b>	<b>492,463</b>	<b>531,941</b>	<b>557,253</b>
<b>Revenue Total</b>	<b>(29,441)</b>	<b>(162,000)</b>	<b>0</b>	<b>(162,000)</b>	<b>(162,000)</b>	<b>(162,000)</b>
<b>410 - Fees Total</b>	<b>(29,441)</b>	<b>(162,000)</b>	<b>0</b>	<b>(162,000)</b>	<b>(162,000)</b>	<b>(162,000)</b>
415.75 Shared Security Services	(29,441)	(162,000)	0	(162,000)	(162,000)	(162,000)
<b>Expense Total</b>	<b>709,676</b>	<b>670,463</b>	<b>523,785</b>	<b>654,463</b>	<b>693,941</b>	<b>719,253</b>
<b>500 - Personnel Costs Total</b>	<b>689,994</b>	<b>628,128</b>	<b>508,063</b>	<b>628,128</b>	<b>663,078</b>	<b>687,639</b>
510.15 Wages Non-Represented	4,514	0	185	0	0	0
510.20 Wages Represented	381,937	367,719	295,272	367,719	378,074	387,448
510.25 Wages Per Diem	0	0	0	0	16,848	16,000
510.35 Wages Overtime	28,032	25,000	27,723	25,000	28,000	30,000
510.40 Wages Shift Differential	5	700	0	700	700	700
510.50 Wages Longevity	1,000	0	1,000	0	750	750
520.10 Payroll Taxes Social Security - FICA	24,312	22,798	19,140	22,798	26,035	24,022
520.15 Payroll Taxes Medicare	6,015	5,329	4,476	5,329	6,089	5,618
520.20 Payroll Taxes Unemployment	8,504	9,000	8,775	9,000	9,000	9,000
530.30 Benefits Health Insurance	179,471	137,566	93,577	137,566	137,566	146,997
530.40 Benefits Life Insurance	1,725	2,100	0	2,100	2,100	2,400
530.45 Benefits Retirement	54,478	57,916	57,916	57,916	57,916	64,704
<b>510 - Non-Personnel Costs Total</b>	<b>19,682</b>	<b>42,335</b>	<b>15,722</b>	<b>26,335</b>	<b>30,863</b>	<b>31,614</b>
540.14 Office Supplies	6,349	1,000	810	1,000	1,200	1,951
540.16 Material & Supply Requisition	0	9,000	2,963	4,000	8,000	8,000
540.43 Clothing & Uniforms	1,175	5,200	3,463	5,200	5,200	5,200
540.64 Vehicle Fuel - Gas	1,239	6,300	577	1,300	1,000	1,000
540.73 Postage	8	50	19	50	50	50
550.22 Telephone	334	900	164	900	500	500
550.30 Advertising	0	0	0	0	50	50
550.34 Insurance - Liability / Casualty	7,336	9,980	6,508	9,980	6,833	6,833
550.57 Lease / Machinery & Equipment	0	6,000	0	0	5,000	5,000
550.63 Insurance - Auto	1,371	1,905	1,217	1,905	1,030	1,030
550.72 Repairs / Maintenance - Vehicle	1,870	2,000	0	2,000	2,000	2,000
<b>Department: 4177 - Boiler Plant Total</b>	<b>289,453</b>	<b>292,403</b>	<b>191,324</b>	<b>290,403</b>	<b>295,887</b>	<b>295,568</b>
<b>Expense Total</b>	<b>289,453</b>	<b>292,403</b>	<b>191,324</b>	<b>290,403</b>	<b>295,887</b>	<b>295,568</b>
<b>500 - Personnel Costs Total</b>	<b>57,577</b>	<b>58,628</b>	<b>46,739</b>	<b>58,628</b>	<b>59,987</b>	<b>59,584</b>
510.15 Wages Non-Represented	35,831	34,000	26,154	34,000	35,263	34,000
520.10 Payroll Taxes Social Security - FICA	1,929	2,108	1,534	2,108	2,186	2,108
520.15 Payroll Taxes Medicare	579	493	359	493	511	493
520.20 Payroll Taxes Unemployment	540	600	585	600	600	600
530.30 Benefits Health Insurance	13,545	15,932	12,753	15,932	15,932	16,545
530.40 Benefits Life Insurance	115	140	0	140	140	160
530.45 Benefits Retirement	5,037	5,355	5,355	5,355	5,355	5,678
<b>510 - Non-Personnel Costs Total</b>	<b>231,876</b>	<b>233,775</b>	<b>144,585</b>	<b>231,775</b>	<b>235,900</b>	<b>235,984</b>
540.14 Office Supplies	58	75	0	75	100	184
540.70 Small Tools and Minor Equipment	833	1,500	1,062	1,500	1,500	1,500
550.17 Management / Consulting Services	1,447	0	0	0	0	0



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
550.22 Telephone	1,245	1,800	730	1,800	1,800	1,800
550.30 Advertising	0	100	0	100	100	100
550.38 Electricity	9,677	10,000	6,078	10,000	10,000	10,000
550.40 Gas	189,615	185,000	114,757	185,000	185,000	185,000
550.41 Sewer	2,021	3,500	1,735	3,500	3,500	3,500
550.43 Water	14,347	10,000	3,832	8,000	10,000	10,000
550.47 Repairs / Maintenance - Machinery and Equip	11,947	20,400	16,162	20,400	22,500	22,500
550.48 Repairs / Maintenance - Misc	487	500	163	500	500	500
560.27 Permits	0	150	0	150	150	150
560.28 Inspection Fees	198	500	66	500	500	500
560.29 Licensing Fees	0	250	0	250	250	250
<b>Department: 4286 - Luzerne County 911 Total</b>	<b>2,181,816</b>	<b>1,670,313</b>	<b>(64,479)</b>	<b>1,790,194</b>	<b>1,140,623</b>	<b>1,140,623</b>
<b>Revenue Total</b>	<b>(5,026,123)</b>	<b>(5,321,445)</b>	<b>(3,210,811)</b>	<b>(5,652,396)</b>	<b>(8,252,674)</b>	<b>(8,402,674)</b>
<b>440 - Grants Total</b>	<b>(4,239,199)</b>	<b>(4,450,831)</b>	<b>(3,190,865)</b>	<b>(4,450,831)</b>	<b>(5,785,800)</b>	<b>(5,785,800)</b>
435.36 PEMA 9-1-1 Wireless - Fund 250	(2,273,098)	(2,374,243)	(2,072,409)	(2,374,243)	0	0
435.37 PEMA 9-1-1 Revenue - Fund 240	(1,966,101)	(2,076,588)	(1,118,456)	(2,076,588)	0	0
435.37 PEMA 9-1-1 Revenue - Fund 260	0	0	0	0	(5,785,800)	(5,785,800)
<b>450 - Transfers Total</b>	<b>0</b>	<b>(820,000)</b>	<b>0</b>	<b>(820,000)</b>	<b>(2,380,274)</b>	<b>(2,530,274)</b>
450.80 Cash Balance Carry Forward - Fund 22C	0	(350,000)	0	(350,000)	(290,000)	(440,000)
450.80 Cash Balance Carry Forward - Fund 24C	0	(70,000)	0	(70,000)	0	0
450.80 Cash Balance Carry Forward - Fund 25C	0	(400,000)	0	(400,000)	0	0
450.80 Cash Balance Carry Forward - Fund 26C	0	0	0	0	(2,090,274)	(2,090,274)
<b>460 - Interest Total</b>	<b>(903)</b>	<b>(614)</b>	<b>(242)</b>	<b>(614)</b>	<b>(600)</b>	<b>(600)</b>
455.13 Interest Income - Fund 220	0	(100)	0	(100)	0	0
455.13 Interest Income - Fund 240	(133)	(14)	(40)	(14)	0	0
455.13 Interest Income - Fund 250	(770)	(500)	(203)	(500)	0	0
455.13 Interest Income - Fund 260	0	0	0	0	(600)	(600)
<b>470 - Reimbursements Total</b>	<b>(786,021)</b>	<b>(50,000)</b>	<b>(19,704)</b>	<b>(380,951)</b>	<b>(86,000)</b>	<b>(86,000)</b>
460.28 Expense Reimbursement	(755,408)	(21,000)	0	(351,951)	(57,000)	(57,000)
460.31 Special Expense Reimbursement - Fund 240	(30,613)	(29,000)	(19,704)	(29,000)	0	0
460.31 Special Expense Reimbursement - Fund 260	0	0	0	0	(29,000)	(29,000)
<b>Expense Total</b>	<b>7,207,939</b>	<b>6,991,758</b>	<b>3,146,332</b>	<b>7,442,590</b>	<b>9,393,297</b>	<b>9,543,297</b>
<b>500 - Personnel Costs Total</b>	<b>5,761,703</b>	<b>4,995,251</b>	<b>2,147,791</b>	<b>5,458,983</b>	<b>6,212,282</b>	<b>6,212,282</b>
510.15 Wages Non-Represented	16,305	100,000	(52,838)	100,000	0	0
510.15 Wages Non-Represented - Fund 240	249,782	269,500	134,750	269,500	0	0
510.15 Wages Non-Represented - Fund 250	445,843	415,000	258,105	415,000	0	0
510.15 Wages Non-Represented - Fund 260	0	0	0	0	969,380	969,380
510.20 Wages Represented	582,844	632,000	(8,641)	632,000	0	0
510.20 Wages Represented - Fund 240	649,250	649,250	324,625	649,250	0	0
510.20 Wages Represented - Fund 250	1,641,915	1,049,325	46,840	1,049,325	0	0
510.20 Wages Represented - Fund 260	0	0	0	0	2,379,215	2,379,215
510.35 Wages Overtime	282,131	135,000	433,508	525,000	0	0
510.35 Wages Overtime - Fund 260	0	0	0	0	300,000	300,000
510.40 Wages Shift Differential	36,918	42,000	30,086	42,000	0	0
510.40 Wages Shift Differential - Fund 260	0	0	0	0	42,000	42,000
510.45 Wages Holiday Pay	72,263	192,000	40,040	192,000	0	0
510.45 Wages Holiday Pay - Fund 260	0	0	0	0	192,000	192,000
510.50 Wages Longevity	4,500	4,500	4,250	4,500	0	0
510.50 Wages Longevity - Fund 260	0	0	0	0	4,500	4,500
520.10 Payroll Taxes Social Security - FICA	43,114	66,355	24,005	66,355	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 2-	17,426	17,426	8,713	17,426	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 2!	162,400	108,267	54,134	108,267	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 2t	0	0	0	0	202,156	202,156
520.15 Payroll Taxes Medicare	31,878	38,270	27,343	38,720	0	0
520.15 Payroll Taxes Medicare - Fund 24C	3,937	3,930	1,965	3,930	0	0
520.15 Payroll Taxes Medicare - Fund 25C	5,496	3,664	1,832	3,664	0	0
520.15 Payroll Taxes Medicare - Fund 26C	0	0	0	0	46,900	46,900
520.20 Payroll Taxes Unemployment	36,925	43,800	43,904	52,800	0	0
520.20 Payroll Taxes Unemployment - Fund 24C	3,938	3,938	1,969	3,938	0	0
520.20 Payroll Taxes Unemployment - Fund 25C	5,496	3,664	1,832	3,664	0	0
520.20 Payroll Taxes Unemployment - Fund 26C	0	0	0	0	52,800	52,800
530.10 Benefits Health Care Opt Out	8,000	10,500	0	10,500	0	0
530.10 Benefits Health Care Opt Out - Fund 260	0	0	0	0	4,500	4,500
530.30 Benefits Health Insurance	281,821	113,473	(5,487)	113,473	1,000,000	1,000,000
530.30 Benefits Health Insurance - Fund 240	364,512	364,512	182,256	364,512	0	0
530.30 Benefits Health Insurance - Fund 250	370,752	315,371	191,787	315,371	0	0
530.30 Benefits Health Insurance - Fund 260	0	0	0	0	408,130	408,130
530.40 Benefits Life Insurance	(7,602)	1,260	(5,633)	1,260	0	0
530.40 Benefits Life Insurance - Fund 240	3,938	3,938	1,969	3,938	0	0
530.40 Benefits Life Insurance - Fund 250	5,496	3,664	1,832	3,664	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
530.40 Benefits Life Insurance - Fund 260	0	0	0	0	12,320	12,320
530.45 Benefits Retirement	94,688	123,040	123,040	187,322	0	0
530.45 Benefits Retirement - Fund 240	157,500	134,088	134,088	134,088	0	0
530.45 Benefits Retirement - Fund 250	190,238	147,516	147,516	147,516	0	0
530.45 Benefits Retirement - Fund 260	0	0	0	0	598,381	598,381
<b>510 - Non-Personnel Costs Total</b>	<b>1,414,355</b>	<b>1,796,507</b>	<b>946,231</b>	<b>1,783,607</b>	<b>2,917,598</b>	<b>3,067,598</b>
540.14 Office Supplies	6,721	7,500	6,941	7,500	7,500	7,500
540.14 Office Supplies - Fund 240	4,018	4,800	3,780	4,800	0	0
540.14 Office Supplies - Fund 250	272	5,000	0	5,000	0	0
540.14 Office Supplies - Fund 260	0	0	0	0	10,000	10,000
540.40 Cleaning Supplies	1,559	2,000	858	2,000	2,000	2,000
540.64 Vehicle Fuel - Gas	5,104	10,000	2,043	5,000	10,000	10,000
540.70 Small Tools and Minor Equipment	0	300	0	300	300	300
540.70 Small Tools and Minor Equipment - Fund 240	(966)	1,020	0	1,020	0	0
540.70 Small Tools and Minor Equipment - Fund 260	0	0	0	0	2,500	2,500
540.73 Postage	691	2,500	476	2,500	2,500	2,500
540.73 Postage - Fund 240	0	100	0	100	0	0
540.73 Postage - Fund 250	0	2,000	0	2,000	0	0
540.73 Postage - Fund 260	0	0	0	0	2,500	2,500
550.15 Other Contractual Services	2,224	2,500	973	2,500	2,500	2,500
550.15 Other Contractual Services - Fund 220	129,764	350,100	72,001	350,100	290,000	440,000
550.15 Other Contractual Services - Fund 240	260,591	276,000	167,784	276,000	0	0
550.15 Other Contractual Services - Fund 250	219,288	225,000	163,486	225,000	0	0
550.15 Other Contractual Services - Fund 260	0	0	0	0	750,000	750,000
550.17 Management / Consulting Services - Fund 240	38,672	40,000	4,779	40,000	0	0
550.17 Management / Consulting Services - Fund 260	0	0	0	0	80,000	80,000
550.19 Special Legal Services	0	5,000	0	5,000	5,000	5,000
550.19 Special Legal Services - Fund 240	0	1,200	0	1,200	0	0
550.19 Special Legal Services - Fund 260	0	0	0	0	1,200	1,200
550.22 Telephone	0	1,000	1,036	1,100	1,000	1,000
550.22 Telephone - Fund 240	196,954	200,000	127,954	200,000	0	0
550.22 Telephone - Fund 250	118,892	140,000	53,950	140,000	0	0
550.22 Telephone - Fund 260	0	0	0	0	340,000	340,000
550.24 Freight & Express Charges - Fund 240	0	1,000	0	1,000	0	0
550.24 Freight & Express Charges - Fund 260	0	0	0	0	1,500	1,500
550.27 Travel Expense	0	3,500	0	1,000	3,500	3,500
550.30 Advertising	341	500	107	500	500	500
550.32 Printing	0	100	0	100	100	100
550.32 Printing - Fund 240	0	300	0	300	0	0
550.32 Printing - Fund 250	0	272	0	272	0	0
550.32 Printing - Fund 260	0	0	0	0	575	575
550.34 Insurance - Liability / Casualty - Fund 240	19,738	22,500	22,500	22,500	0	0
550.34 Insurance - Liability / Casualty - Fund 260	0	0	0	0	29,000	29,000
550.38 Electricity	74,762	85,000	44,763	85,000	85,000	85,000
550.40 Gas	9,952	14,000	7,461	14,000	14,000	14,000
550.41 Sewer	319	675	397	675	675	675
550.43 Water	1,728	1,800	723	1,800	1,800	1,800
550.45 Repairs / Maintenance - Buildings	14,697	15,500	9,582	15,500	25,000	25,000
550.45 Repairs / Maintenance - Buildings - Fund 240	0	1,000	0	1,000	0	0
550.45 Repairs / Maintenance - Buildings - Fund 250	0	2,500	0	2,500	0	0
550.45 Repairs / Maintenance - Buildings - Fund 260	0	0	0	0	3,500	3,500
550.47 Repairs / Maintenance - Machinery and Equip	5,277	7,000	4,360	7,000	7,000	7,000
550.48 Repairs / Maintenance - Misc	11,299	11,000	9,924	11,000	11,000	11,000
550.48 Repairs / Maintenance - Misc - Fund 240	948	1,200	0	1,200	0	0
550.48 Repairs / Maintenance - Misc - Fund 260	0	0	0	0	2,500	2,500
550.56 Site Rental - Fund 240	42,176	50,000	33,814	50,000	0	0
550.56 Site Rental - Fund 260	0	0	0	0	50,000	50,000
550.63 Insurance - Auto	3,362	4,640	1,509	4,640	3,648	3,648
550.72 Repairs / Maintenance - Vehicle	3,866	7,000	1,625	3,000	7,000	7,000
560.02 Indirect Cost Allocation - Fund 240	21,000	21,000	0	21,000	0	0
560.02 Indirect Cost Allocation - Fund 260	0	0	0	0	57,000	57,000
560.23 Background Check	767	1,500	1,440	1,500	1,500	1,500
560.24 Interpreter Service - Fund 240	1,172	4,000	2,541	4,000	0	0
560.24 Interpreter Service - Fund 250	1,559	2,000	865	2,000	0	0
560.24 Interpreter Service - Fund 260	0	0	0	0	6,000	6,000
560.28 Inspection Fees - Fund 240	867	2,700	1,494	2,700	0	0
560.28 Inspection Fees - Fund 260	0	0	0	0	2,700	2,700
560.32 Addressing / Mapping - Fund 240	90	2,000	517	2,000	0	0
560.32 Addressing / Mapping - Fund 260	0	0	0	0	5,000	5,000
560.48 Public Information Programs - Fund 240	3,181	5,000	3,322	5,000	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
560.48 Public Information Programs - Fund 250	3,257	5,000	3,915	5,000	0	0
560.48 Public Information Programs - Fund 260	0	0	0	0	10,000	10,000
560.49 Fuel Tower Site PSAP - Fund 240	389	2,500	659	2,500	0	0
560.49 Fuel Tower Site PSAP - Fund 260	0	0	0	0	2,500	2,500
560.60 Dues / Memberships	137	1,100	777	1,100	1,100	1,100
560.64 Meeting / Conference/ Training Fees	602	2,500	0	1,000	2,500	2,500
560.64 Meeting / Conference/ Training Fees - Fund 2	1,591	4,000	2,516	4,000	0	0
560.64 Meeting / Conference/ Training Fees - Fund 2	0	0	0	0	5,000	5,000
560.65 Training - Fund 240	26,134	37,000	34,415	37,000	0	0
560.65 Training - Fund 250	26,656	31,500	20,363	31,500	0	0
560.65 Training - Fund 260	0	0	0	0	68,500	68,500
560.67 Miscellaneous Ineligible	2,337	2,500	2,178	2,500	2,500	2,500
560.68 Miscellaneous Expense - Fund 240	36,755	51,700	38,470	51,700	0	0
560.68 Miscellaneous Expense - Fund 250	115,613	115,000	89,933	115,000	0	0
560.68 Miscellaneous Expense - Fund 260	0	0	0	0	1,000,000	1,000,000
<b>540 - Transfers Total</b>	<b>31,881</b>	<b>200,000</b>	<b>52,311</b>	<b>200,000</b>	<b>263,417</b>	<b>263,417</b>
590.34 Transfers - Fund 250	31,881	200,000	52,311	200,000	0	0
590.34 Transfers - Fund 260	0	0	0	0	263,417	263,417
<b>Department: 4287 - 911 Wire Total</b>	<b>(5,953)</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expense Total</b>	<b>(5,953)</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510 - Non-Personnel Costs Total</b>	<b>(5,953)</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>
550.22 Telephone - Fund 240	0	0	560	0	0	0
560.28 Inspection Fees - Fund 240	(36)	0	0	0	0	0
560.64 Meeting / Conference/ Training Fees - Fund 2	60	0	0	0	0	0
560.68 Miscellaneous Expense - Fund 240	(5,977)	0	0	0	0	0
<b>Department: 4288 - 911 Wireless Total</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expense Total</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510 - Non-Personnel Costs Total</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
560.64 Meeting / Conference/ Training Fees - Fund 2	1,006	0	0	0	0	0
<b>Department: 4289 - 911 Construction Total</b>	<b>(295)</b>	<b>0</b>	<b>(63)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(295)</b>	<b>0</b>	<b>(63)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>460 - Interest Total</b>	<b>(295)</b>	<b>0</b>	<b>(63)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 220	(206)	0	(63)	0	0	0
455.19 Interest Income - NOW - Fund 220	(90)	0	0	0	0	0
<b>Department: 4290 - 911 General Fund Total</b>	<b>841,538</b>	<b>0</b>	<b>9,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>792,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>450 - Transfers Total</b>	<b>792,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
450.55 Transfer from Fiscal Agency	792,839	0	0	0	0	0
<b>Expense Total</b>	<b>48,699</b>	<b>0</b>	<b>9,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>500 - Personnel Costs Total</b>	<b>48,699</b>	<b>0</b>	<b>7,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	3,851	0	6,362	0	0	0
510.20 Wages Represented	41,486	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	0	0	389	0	0	0
520.15 Payroll Taxes Medicare	3,361	0	91	0	0	0
520.20 Payroll Taxes Unemployment	0	0	414	0	0	0
530.30 Benefits Health Insurance	0	0	524	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>0</b>
550.45 Repairs / Maintenance - Buildings	0	0	287	0	0	0
550.63 Insurance - Auto	0	0	1,115	0	0	0
<b>Department: 4291 - Emergency Management Total</b>	<b>193,022</b>	<b>217,921</b>	<b>(14,247)</b>	<b>163,221</b>	<b>176,207</b>	<b>177,285</b>
<b>Revenue Total</b>	<b>(134,510)</b>	<b>(123,500)</b>	<b>(163,479)</b>	<b>(189,012)</b>	<b>(239,023)</b>	<b>(239,023)</b>
<b>410 - Fees Total</b>	<b>(54,075)</b>	<b>(53,500)</b>	<b>(49,425)</b>	<b>(53,500)</b>	<b>(53,500)</b>	<b>(53,500)</b>
415.31 Emerg Mgt Fees - Fund 460	(54,075)	(53,500)	(49,425)	(53,500)	(53,500)	(53,500)
<b>440 - Grants Total</b>	<b>(79,897)</b>	<b>(50,000)</b>	<b>(63,673)</b>	<b>(65,269)</b>	<b>(115,023)</b>	<b>(115,023)</b>
435.14 Emergency Management Agency - Fund 46C	(24,698)	0	(15,269)	(15,269)	0	0
435.14 Emergency Management Agency - Fund 47C	0	(50,000)	(48,404)	(50,000)	(50,023)	(50,023)
440.12 Emergency Management Agency	(55,199)	0	0	0	(65,000)	(65,000)
<b>450 - Transfers Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>
450.80 Cash Balance Carry Forward - Fund 46C	0	0	0	(50,000)	(50,000)	(50,000)
<b>460 - Interest Total</b>	<b>(538)</b>	<b>0</b>	<b>(386)</b>	<b>(243)</b>	<b>(500)</b>	<b>(500)</b>
455.13 Interest Income - Fund 531	(29)	0	(20)	0	0	0
455.16 Interest Income - Investments - Fund 46C	(509)	0	(367)	(243)	(500)	(500)
<b>470 - Reimbursements Total</b>	<b>0</b>	<b>(20,000)</b>	<b>(49,995)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
460.28 Expense Reimbursement	0	0	(49,995)	0	0	0
460.40 Salary Expense Reimbursement	0	(20,000)	0	(20,000)	(20,000)	(20,000)
<b>Expense Total</b>	<b>327,532</b>	<b>341,421</b>	<b>149,232</b>	<b>352,233</b>	<b>415,230</b>	<b>416,308</b>
<b>500 - Personnel Costs Total</b>	<b>179,284</b>	<b>167,403</b>	<b>80,394</b>	<b>167,403</b>	<b>191,692</b>	<b>192,635</b>
510.15 Wages Non-Represented	115,774	112,088	49,242	112,088	134,652	131,873
510.20 Wages Represented	1,293	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	6,808	6,949	2,898	6,949	8,348	8,176

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
520.15 Payroll Taxes Medicare	1,649	1,626	678	1,626	1,952	1,912
520.20 Payroll Taxes Unemployment	1,621	1,800	1,170	1,800	1,800	1,800
530.30 Benefits Health Insurance	35,189	26,866	8,752	26,866	26,866	26,371
530.40 Benefits Life Insurance	345	420	0	420	420	480
530.45 Benefits Retirement	16,606	17,654	17,654	17,654	17,654	22,023
<b>510 - Non-Personnel Costs Total</b>	<b>148,248</b>	<b>174,018</b>	<b>118,839</b>	<b>184,830</b>	<b>223,538</b>	<b>223,673</b>
540.14 Office Supplies	401	1,500	1,480	500	1,500	1,635
540.64 Vehicle Fuel - Gas	3,665	3,000	1,765	3,000	3,000	3,000
540.67 Vehicle Fuel - Diesel	0	1,200	0	500	1,500	1,500
540.70 Small Tools and Minor Equipment	584	2,200	0	2,200	2,200	2,200
540.70 Small Tools and Minor Equipment - Fund 460	39,007	53,500	26,330	67,412	94,000	94,000
540.70 Small Tools and Minor Equipment - Fund 470	42,952	50,000	51,127	50,000	50,023	50,023
540.73 Postage	177	733	57	733	300	300
550.17 Management / Consulting Services	3,760	0	0	0	0	0
550.22 Telephone	22,477	24,000	14,844	24,000	24,000	24,000
550.24 Freight & Express Charges	0	73	0	73	0	0
550.25 Other Communication Expenses	0	2,200	2,100	1,000	2,200	2,200
550.27 Travel Expense	0	100	0	100	100	100
550.30 Advertising	0	136	28	136	100	100
550.30 Advertising - Fund 460	(190)	0	4	100	0	0
550.34 Insurance - Liability / Casualty	1,376	1,497	1,220	1,497	1,281	1,281
550.38 Electricity	18,765	16,485	9,998	16,485	17,000	17,000
550.43 Water	1,355	1,630	1,140	1,630	1,630	1,630
550.45 Repairs / Maintenance - Buildings	4,092	3,872	3,443	3,872	4,500	4,500
550.47 Repairs / Maintenance - Machinery and Equip	0	900	0	400	900	900
550.48 Repairs / Maintenance - Misc	755	900	0	400	900	900
550.63 Insurance - Auto	3,508	5,292	2,592	5,292	3,604	3,604
550.72 Repairs / Maintenance - Vehicle	2,946	2,000	1,306	2,000	2,000	2,000
560.61 Subscriptions	1,870	1,800	1,130	1,800	1,800	1,800
560.64 Meeting / Conference/ Training Fees	69	1,000	0	200	1,000	1,000
560.64 Meeting / Conference/ Training Fees - Fund 4	337	0	0	0	10,000	10,000
560.69 Bank Service Charges - Fund 460	341	0	273	1,500	0	0
<b>560 - Capital Assets Total</b>	<b>0</b>	<b>0</b>	<b>(50,001)</b>	<b>0</b>	<b>0</b>	<b>0</b>
599.46 Machinery and Equipment > \$5000.00	0	0	(50,001)	0	0	0
<b>Department: 4292 - Levees Total</b>	<b>17,223</b>	<b>0</b>	<b>1,037,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(1,401,287)</b>	<b>(1,609,767)</b>	<b>(115,459)</b>	<b>(21,000)</b>	<b>(152,100)</b>	<b>(152,100)</b>
<b>410 - Fees Total</b>	<b>(1,400,996)</b>	<b>(1,153,214)</b>	<b>(100,656)</b>	<b>0</b>	<b>0</b>	<b>0</b>
470.32 Other Fees and Licenses - Fund 605	(1,400,996)	(1,153,214)	(100,656)	0	0	0
<b>450 - Transfers Total</b>	<b>0</b>	<b>(392,453)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
450.80 Cash Balance Carry Forward - Fund 605	0	(392,453)	0	0	0	0
<b>470 - Reimbursements Total</b>	<b>(24)</b>	<b>(64,100)</b>	<b>(8,803)</b>	<b>(21,000)</b>	<b>(152,100)</b>	<b>(152,100)</b>
460.28 Expense Reimbursement	0	(64,100)	(8,803)	(21,000)	(152,100)	(152,100)
460.28 Expense Reimbursement - Fund 605	(24)	0	0	0	0	0
<b>490 - Other Total</b>	<b>(267)</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income - Fund 605	(267)	0	(6,000)	0	0	0
<b>Expense Total</b>	<b>1,418,509</b>	<b>1,609,767</b>	<b>1,153,018</b>	<b>21,000</b>	<b>152,100</b>	<b>152,100</b>
<b>500 - Personnel Costs Total</b>	<b>684,329</b>	<b>733,535</b>	<b>627,028</b>	<b>0</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	22,301	0	0	0	0	0
510.15 Wages Non-Represented - Fund 605	197,037	206,876	159,136	0	0	0
510.20 Wages Represented - Fund 605	219,211	216,453	147,081	0	0	0
510.25 Wages Per Diem - Fund 605	0	30,240	0	0	0	0
510.35 Wages Overtime - Fund 605	7,130	35,000	4,023	0	0	0
510.50 Wages Longevity - Fund 605	750	750	0	0	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 605	25,433	26,247	18,505	0	0	0
520.15 Payroll Taxes Medicare	1,640	0	0	0	0	0
520.15 Payroll Taxes Medicare - Fund 605	5,948	6,139	4,328	0	0	0
520.20 Payroll Taxes Unemployment - Fund 605	5,420	6,600	6,435	0	0	0
530.10 Benefits Health Care Opt Out - Fund 605	1,500	1,500	0	0	0	0
530.15 Benefits Uniform Allowance - Fund 605	1,400	1,400	1,025	0	0	0
530.30 Benefits Health Insurance - Fund 605	133,050	134,250	218,282	0	0	0
530.40 Benefits Life Insurance - Fund 605	1,150	1,406	1,538	0	0	0
530.45 Benefits Retirement - Fund 605	62,361	66,674	66,674	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>610,548</b>	<b>738,032</b>	<b>203,095</b>	<b>21,000</b>	<b>146,500</b>	<b>146,500</b>
540.14 Office Supplies	5,030	5,600	3,541	3,000	0	0
540.14 Office Supplies - Fund 605	63,153	2,500	867	0	0	0
540.16 Material & Supply Requisition	0	0	0	0	6,000	6,000
540.16 Material & Supply Requisition - Fund 605	0	32,250	8,448	0	0	0
540.64 Vehicle Fuel - Gas - Fund 605	8,417	13,300	1,534	0	0	0
540.67 Vehicle Fuel - Diesel - Fund 605	7,382	10,800	1,774	0	0	0
540.70 Small Tools and Minor Equipment	0	0	0	0	15,000	15,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
540.70 Small Tools and Minor Equipment - Fund 605	1,400	5,250	0	0	0	0
540.73 Postage - Fund 605	206	500	181	0	0	0
550.14 Accounting & Auditing Services - Fund 605	0	16,700	0	0	0	0
550.15 Other Contractual Services	15,250	32,000	0	0	100,000	100,000
550.15 Other Contractual Services - Fund 605	138,966	120,000	0	0	0	0
550.17 Management / Consulting Services - Fund 605	55,809	71,500	50,199	0	0	0
550.18 Engineering / Architectural - Fund 605	0	48,000	21,420	0	0	0
550.19 Special Legal Services - Fund 605	67,850	40,000	13,166	0	0	0
550.22 Telephone - Fund 605	1,816	5,000	739	0	0	0
550.24 Freight & Express Charges - Fund 605	0	100	0	0	0	0
550.27 Travel Expense - Fund 605	1,656	2,000	0	0	0	0
550.30 Advertising - Fund 605	939	1,000	791	0	0	0
550.32 Printing - Fund 605	0	250	0	0	0	0
550.36 Insurance - Property	4,545	8,000	4,534	5,000	8,000	8,000
550.36 Insurance - Property - Fund 605	62,376	69,300	40,950	0	0	0
550.38 Electricity	14,925	12,000	4,761	6,500	10,000	10,000
550.38 Electricity - Fund 605	135,962	172,000	37,342	0	0	0
550.40 Gas - Fund 605	1,700	2,500	664	0	0	0
550.41 Sewer - Fund 605	571	500	0	0	0	0
550.42 Sanitation - Fund 605	3,960	4,032	1,800	0	0	0
550.43 Water	8,872	6,500	3,635	6,500	7,500	7,500
550.43 Water - Fund 605	3,314	5,000	923	0	0	0
550.47 Repairs / Maintenance - Machinery and Equip	0	34,000	1,161	0	0	0
550.57 Lease / Machinery & Equipment - Fund 605	2,155	4,000	0	0	0	0
550.63 Insurance - Auto - Fund 605	472	500	477	0	0	0
550.72 Repairs / Maintenance - Vehicle - Fund 605	0	6,000	1,873	0	0	0
560.29 Licensing Fees - Fund 605	0	2,000	65	0	0	0
560.60 Dues / Memberships - Fund 605	2,315	1,950	1,950	0	0	0
560.64 Meeting / Conference/ Training Fees - Fund 605	1,506	3,000	300	0	0	0
<b>540 - Transfers Total</b>	<b>120,053</b>	<b>88,200</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
590.14 Refunds - Fund 605	0	1,000	0	0	0	0
590.30 To Governmental Units - Fund 605	120,053	87,200	0	0	0	0
590.34 Transfers - Fund 606	0	0	315,000	0	0	0
<b>560 - Capital Assets Total</b>	<b>3,580</b>	<b>50,000</b>	<b>7,895</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>
599.46 Machinery and Equipment > \$5000.00	0	0	0	0	5,600	5,600
599.46 Machinery and Equipment > \$5000.00 - Fund 605	3,580	50,000	7,895	0	0	0
<b>Department: 4310 - Road and Bridge Total</b>	<b>2,146,619</b>	<b>1,712,135</b>	<b>(853,473)</b>	<b>1,664,135</b>	<b>1,768,011</b>	<b>1,726,779</b>
<b>Revenue Total</b>	<b>(3,453,122)</b>	<b>(12,834,721)</b>	<b>(2,959,877)</b>	<b>(12,834,721)</b>	<b>(10,856,000)</b>	<b>(10,856,000)</b>
<b>410 - Fees Total</b>	<b>(4,826)</b>	<b>(5,000)</b>	<b>(1,941)</b>	<b>(5,000)</b>	<b>(3,700)</b>	<b>(3,700)</b>
415.52 Sale of Supplies - Fund 200	(2,237)	(500)	(871)	(500)	(700)	(700)
470.32 Other Fees and Licenses - Fund 200	(2,589)	(4,500)	(1,070)	(4,500)	(3,000)	(3,000)
<b>440 - Grants Total</b>	<b>(3,370,030)</b>	<b>(10,494,906)</b>	<b>(2,932,990)</b>	<b>(10,494,906)</b>	<b>(7,200,000)</b>	<b>(7,100,000)</b>
435.12 PennDot	(19,970)	(52,000)	(5,837)	(52,000)	(50,000)	(50,000)
435.12 PennDot - Fund 200	(1,081,209)	(1,123,800)	(556,655)	(1,123,800)	(1,150,000)	(1,150,000)
435.12 PennDot - Fund 201	(255,532)	(148,000)	0	(148,000)	(150,000)	(150,000)
435.12 PennDot - Fund 202	0	(540,000)	(99,885)	(540,000)	(500,000)	(500,000)
435.12 PennDot - Fund 205	(511,106)	(511,106)	(509,141)	(511,106)	(500,000)	(400,000)
440.10 Department of Transportation	(131,668)	(208,000)	(23,346)	(208,000)	(250,000)	(250,000)
440.10 Department of Transportation - Fund 202	(1,370,544)	(7,912,000)	(1,738,127)	(7,912,000)	(4,600,000)	(4,600,000)
<b>450 - Transfers Total</b>	<b>0</b>	<b>(859,940)</b>	<b>0</b>	<b>(859,940)</b>	<b>(2,100,000)</b>	<b>(2,200,000)</b>
450.80 Cash Balance Carry Forward - Fund 200	0	(458,940)	0	(458,940)	(350,000)	(350,000)
450.80 Cash Balance Carry Forward - Fund 201	0	(401,000)	0	(401,000)	(350,000)	(350,000)
450.80 Cash Balance Carry Forward - Fund 205	0	0	0	0	(1,400,000)	(1,500,000)
<b>460 - Interest Total</b>	<b>(1,541)</b>	<b>(6,375)</b>	<b>(484)</b>	<b>(6,375)</b>	<b>(1,800)</b>	<b>(1,800)</b>
455.13 Interest Income - Fund 200	(110)	(700)	(53)	(700)	(300)	(300)
455.13 Interest Income - Fund 201	(284)	(1,000)	(42)	(1,000)	(500)	(500)
455.13 Interest Income - Fund 205	(544)	0	(251)	0	0	0
455.16 Interest Income - Investments - Fund 200	(603)	(4,675)	(138)	(4,675)	(1,000)	(1,000)
<b>470 - Reimbursements Total</b>	<b>(76,725)</b>	<b>(1,468,856)</b>	<b>(24,462)</b>	<b>(1,468,856)</b>	<b>(1,550,500)</b>	<b>(1,550,500)</b>
460.13 Road Lighting Reimbursement - Fund 200	(76,712)	(68,000)	(24,462)	(68,000)	(50,000)	(50,000)
460.28 Expense Reimbursement	(13)	(500)	0	(500)	(500)	(500)
460.28 Expense Reimbursement - Fund 202	0	(1,400,000)	0	(1,400,000)	(1,500,000)	(1,500,000)
<b>Expense Total</b>	<b>5,599,741</b>	<b>14,546,856</b>	<b>2,106,404</b>	<b>14,498,856</b>	<b>12,624,011</b>	<b>12,582,779</b>
<b>500 - Personnel Costs Total</b>	<b>1,327,262</b>	<b>1,393,455</b>	<b>969,915</b>	<b>1,393,455</b>	<b>1,425,678</b>	<b>1,383,280</b>
510.15 Wages Non-Represented	127,478	161,482	119,231	161,482	164,364	164,363
510.20 Wages Represented	667,750	646,793	463,453	646,793	667,030	671,916
510.35 Wages Overtime	68,421	80,000	67,710	80,000	80,000	80,000
510.50 Wages Longevity	4,750	4,750	3,750	4,750	4,000	4,000
520.10 Payroll Taxes Social Security - FICA	51,268	50,116	39,716	50,116	56,764	51,849
520.15 Payroll Taxes Medicare	15,014	11,717	9,288	11,717	13,273	12,126

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
520.20 Payroll Taxes Unemployment	14,992	15,000	14,040	15,000	15,000	15,000
530.10 Benefits Health Care Opt Out	6,000	6,000	0	6,000	6,000	6,000
530.15 Benefits Uniform Allowance	4,200	4,400	3,835	4,400	6,050	6,050
530.30 Benefits Health Insurance	246,323	282,394	121,589	282,394	282,394	228,317
530.40 Benefits Life Insurance	2,875	3,500	0	3,500	3,500	4,000
530.45 Benefits Retirement	118,190	127,303	127,303	127,303	127,303	139,659
<b>510 - Non-Personnel Costs Total</b>	<b>835,206</b>	<b>1,565,295</b>	<b>838,989</b>	<b>1,517,295</b>	<b>2,923,333</b>	<b>2,924,499</b>
540.14 Office Supplies	8,016	3,000	2,328	3,000	3,000	3,000
540.14 Office Supplies - Fund 201	3,612	0	0	0	0	0
540.16 Material & Supply Requisition	0	15,000	9,000	15,000	15,000	15,000
540.16 Material & Supply Requisition - Fund 201	0	20,000	2,850	20,000	100,000	100,000
540.28 Parts	(1,827)	15,000	(2,594)	10,000	10,000	10,000
540.64 Vehicle Fuel - Gas	13,658	33,000	2,723	13,000	15,000	16,166
540.64 Vehicle Fuel - Gas - Fund 200	14,692	12,000	3,601	12,000	12,000	12,000
540.67 Vehicle Fuel - Diesel - Fund 200	80,786	100,000	41,216	100,000	100,000	100,000
540.70 Small Tools and Minor Equipment	0	0	0	0	2,000	2,000
540.73 Postage	41	400	444	400	500	500
550.15 Other Contractual Services - Fund 201	0	0	0	0	20,500	20,500
550.15 Other Contractual Services - Fund 205	0	0	0	0	50,000	50,000
550.17 Management / Consulting Services	26,324	0	500	0	0	0
550.17 Management / Consulting Services - Fund 201	23,426	30,000	8,525	30,000	30,000	30,000
550.17 Management / Consulting Services - Fund 205	0	0	0	0	1,000,000	1,000,000
550.18 Engineering / Architectural	124,658	440,000	253,025	420,000	500,000	500,000
550.22 Telephone	8,465	11,000	5,748	11,000	10,000	10,000
550.25 Other Communication Expenses	0	0	400	0	0	0
550.27 Travel Expense	240	400	140	400	400	400
550.30 Advertising	228	600	176	600	400	400
550.30 Advertising - Fund 200	0	500	71	500	500	500
550.38 Electricity	25,804	24,000	14,378	24,000	24,000	24,000
550.39 Electricity / Highway / Lighting - Fund 20C	107,382	110,000	71,776	110,000	110,000	110,000
550.40 Gas	2,863	3,500	2,016	3,500	3,500	3,500
550.40 Gas - Fund 200	7,533	6,615	5,798	6,615	8,000	8,000
550.41 Sewer	873	1,550	801	1,550	1,550	1,550
550.42 Sanitation - Fund 200	3,319	5,000	2,511	5,000	5,000	5,000
550.43 Water	1,478	1,800	1,130	1,800	1,800	1,800
550.47 Repairs / Maintenance - Machinery and Equip	0	0	964	0	0	0
550.50 Repairs / Maintenance - Roads	0	0	0	0	24,000	24,000
550.50 Repairs / Maintenance - Roads - Fund 20C	113,543	212,000	74,719	212,000	300,000	300,000
550.51 Repairs / Maintenance - Bridges - Fund 20C	41	40,000	418	40,000	50,000	50,000
550.55 Rent of Machinery & Equipment - Fund 20C	8,533	10,000	750	10,000	10,000	10,000
550.63 Insurance - Auto	20,101	29,230	19,160	26,230	30,983	30,983
550.72 Repairs / Maintenance - Vehicle - Fund 200	107,914	125,000	63,939	125,000	125,000	125,000
560.29 Licensing Fees	698	700	396	700	700	700
560.62 Anti Skid - Fund 200	59,985	60,000	59,322	60,000	72,500	72,500
560.63 Salt - Fund 200	53,294	250,000	192,648	250,000	285,000	285,000
560.64 Meeting / Conference/ Training Fees - Fund 2	0	4,000	0	4,000	1,000	1,000
560.69 Bank Service Charges - Fund 200	19,527	1,000	113	1,000	1,000	1,000
<b>550 - Other Total</b>	<b>3,161,252</b>	<b>11,313,106</b>	<b>281,899</b>	<b>11,313,106</b>	<b>8,275,000</b>	<b>8,275,000</b>
599.13 General Construction Contracts - Fund 200	252,427	450,000	0	450,000	475,000	475,000
599.13 General Construction Contracts - Fund 201	379,191	500,000	0	500,000	350,000	350,000
599.13 General Construction Contracts - Fund 202	2,529,634	9,852,000	281,899	9,852,000	6,600,000	6,600,000
599.13 General Construction Contracts - Fund 205	0	511,106	0	511,106	850,000	850,000
<b>560 - Capital Assets Total</b>	<b>276,022</b>	<b>275,000</b>	<b>15,600</b>	<b>275,000</b>	<b>0</b>	<b>0</b>
599.46 Machinery and Equipment > \$5000.00 - Fund	276,022	275,000	15,600	275,000	0	0
<b>Department: 4315 - Engineers Total</b>	<b>1,277,748</b>	<b>152,920</b>	<b>2,946,523</b>	<b>148,920</b>	<b>427,412</b>	<b>469,471</b>
<b>Revenue Total</b>	<b>(769,761)</b>	<b>(5,811,338)</b>	<b>(122,384)</b>	<b>(312,600)</b>	<b>(3,996,066)</b>	<b>(3,296,066)</b>
<b>410 - Fees Total</b>	<b>(155,470)</b>	<b>(130,000)</b>	<b>(100,375)</b>	<b>(130,000)</b>	<b>0</b>	<b>0</b>
405.32 Eng Review with Site Inspection	(155,470)	(130,000)	(100,375)	(130,000)	0	0
<b>430 - Rent Total</b>	<b>(12,000)</b>	<b>(14,400)</b>	<b>(16,200)</b>	<b>(14,400)</b>	<b>(15,000)</b>	<b>(15,000)</b>
430.20 Wyoming Valley Airport Lease - Fund 350	(12,000)	(14,400)	(16,200)	(14,400)	(15,000)	(15,000)
<b>440 - Grants Total</b>	<b>0</b>	<b>(142,500)</b>	<b>0</b>	<b>(142,500)</b>	<b>0</b>	<b>0</b>
435.12 PennDot - Fund 350	0	(7,500)	0	(7,500)	0	0
440.10 Department of Transportation - Fund 350	0	(135,000)	0	(135,000)	0	0
<b>450 - Transfers Total</b>	<b>0</b>	<b>(4,972,738)</b>	<b>0</b>	<b>(16,100)</b>	<b>(114,966)</b>	<b>(114,966)</b>
450.20 Transfers In - Fund 600	0	(28,820)	0	0	0	0
450.25 Transfers from fund 604 - Fund 600	0	(14)	0	0	0	0
450.30 Transfers from fund 602 - Fund 600	0	(175,000)	0	0	0	0
450.40 Transfer from Fund 606 - Fund 600	0	(222,321)	0	0	0	0
450.80 Cash Balance Carry Forward - Fund 193	0	(778,375)	0	0	0	0
450.80 Cash Balance Carry Forward - Fund 194	0	(3,430,000)	0	0	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
450.80 Cash Balance Carry Forward - Fund 35C	0	(16,100)	0	(16,100)	(114,966)	(114,966)
450.80 Cash Balance Carry Forward - Fund 60C	0	(322,108)	0	0	0	0
<b>460 - Interest Total</b>	<b>(3,895)</b>	<b>(2,200)</b>	<b>(1,675)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
455.13 Interest Income - Fund 171	(25)	0	(19)	0	0	0
455.13 Interest Income - Fund 172	(88)	0	(59)	0	0	0
455.13 Interest Income - Fund 174	(134)	0	(89)	0	0	0
455.13 Interest Income - Fund 178	(1)	0	0	0	0	0
455.13 Interest Income - Fund 179	(3)	0	(2)	0	0	0
455.13 Interest Income - Fund 180	(4)	0	1	0	0	0
455.13 Interest Income - Fund 193	(80)	0	(45)	0	0	0
455.13 Interest Income - Fund 194	(248)	0	(109)	0	0	0
455.13 Interest Income - Fund 350	(55)	(100)	(43)	(100)	(100)	(100)
455.13 Interest Income - Fund 600	(3,074)	(2,100)	(1,239)	0	0	0
455.13 Interest Income - Fund 603	(157)	0	(69)	0	0	0
455.13 Interest Income - Fund 604	(9)	0	(3)	0	0	0
455.43 Interest Income - Other Accounts - Fund 194	(17)	0	0	0	0	0
<b>470 - Reimbursements Total</b>	<b>(502,123)</b>	<b>(105,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
460.28 Expense Reimbursement	0	(5,000)	0	(5,000)	(1,000)	(1,000)
460.43 Army Corps of Engineers Project Reimburse	0	(100,000)	0	0	0	0
460.52 Flood Expense Reimbursement - Fund 194	(502,123)	0	0	0	0	0
<b>480 - Proceeds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,810,000)</b>	<b>(3,110,000)</b>
465.20 General Obligation Bond Proceeds - Fund 194	0	0	0	0	(3,810,000)	(3,110,000)
<b>490 - Other Total</b>	<b>(96,273)</b>	<b>(444,500)</b>	<b>(4,134)</b>	<b>(4,500)</b>	<b>(55,000)</b>	<b>(55,000)</b>
445.10 Other Income - Fund 194	(31,362)	(440,000)	0	0	0	0
445.10 Other Income - Fund 350	(7,433)	(4,500)	(3,004)	(4,500)	(55,000)	(55,000)
445.10 Other Income - Fund 600	(57,478)	0	(1,130)	0	0	0
<b>Expense Total</b>	<b>2,047,509</b>	<b>5,964,258</b>	<b>3,068,907</b>	<b>461,520</b>	<b>4,423,478</b>	<b>3,765,537</b>
<b>500 - Personnel Costs Total</b>	<b>212,194</b>	<b>287,783</b>	<b>178,949</b>	<b>224,270</b>	<b>298,712</b>	<b>340,487</b>
510.15 Wages Non-Represented	116,622	158,023	109,586	158,023	226,617	226,615
510.15 Wages Non-Represented - Fund 600	17,740	40,000	0	0	0	0
510.20 Wages Represented	1,985	0	86	0	0	0
520.10 Payroll Taxes Social Security - FICA	6,018	9,797	6,552	9,797	14,050	14,050
520.10 Payroll Taxes Social Security - FICA - Fund 600	1,083	2,480	0	0	0	0
520.15 Payroll Taxes Medicare	2,030	2,291	1,532	2,291	3,286	3,286
520.15 Payroll Taxes Medicare - Fund 600	253	580	0	0	0	0
520.20 Payroll Taxes Unemployment	1,953	1,800	2,093	1,800	2,400	2,400
520.20 Payroll Taxes Unemployment - Fund 600	524	600	0	0	0	0
530.30 Benefits Health Insurance	35,189	27,051	27,912	27,051	27,051	55,651
530.30 Benefits Health Insurance - Fund 600	0	13,425	0	0	0	0
530.40 Benefits Life Insurance	460	420	0	420	420	640
530.40 Benefits Life Insurance - Fund 600	0	128	0	0	0	0
530.45 Benefits Retirement	28,336	24,888	24,888	24,888	24,888	37,845
530.45 Benefits Retirement - Fund 600	0	6,300	6,300	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>1,614,139</b>	<b>4,179,400</b>	<b>2,313,912</b>	<b>237,250</b>	<b>4,089,766</b>	<b>3,390,050</b>
540.14 Office Supplies	412	4,000	2,402	4,000	1,200	1,484
540.14 Office Supplies - Fund 600	234	500	0	0	0	0
540.73 Postage	87	600	125	600	500	500
550.15 Other Contractual Services - Fund 194	1,552,232	3,870,000	2,271,156	0	3,810,000	3,110,000
550.15 Other Contractual Services - Fund 350	23,275	25,000	500	25,000	51,066	51,066
550.16 Appraisals - Fund 600	3,600	6,500	0	0	0	0
550.17 Management / Consulting Services	3,761	50,000	33,443	50,000	100,000	100,000
550.18 Engineering / Architectural - Fund 350	0	100,000	0	100,000	10,000	10,000
550.18 Engineering / Architectural - Fund 600	23,584	25,000	0	0	0	0
550.19 Special Legal Services - Fund 600	0	20,000	0	0	0	0
550.22 Telephone	0	750	0	750	1,000	1,000
550.24 Freight & Express Charges - Fund 600	109	500	0	0	0	0
550.27 Travel Expense	0	3,000	284	1,000	2,000	2,000
550.27 Travel Expense - Fund 600	0	1,000	0	0	0	0
550.29 Mileage Reimbursement	0	0	0	0	500	500
550.30 Advertising	625	1,000	280	1,000	1,000	1,000
550.30 Advertising - Fund 600	0	2,000	0	0	0	0
550.32 Printing - Fund 600	90	2,500	0	0	0	0
550.42 Sanitation - Fund 350	0	10,000	0	10,000	10,000	10,000
550.45 Repairs / Maintenance - Buildings - Fund 350	0	40,000	0	40,000	75,000	75,000
550.47 Repairs / Maintenance - Machinery and Equip	0	2,000	850	2,000	2,000	2,000
550.48 Repairs / Maintenance - Misc - Fund 350	0	600	267	600	2,000	2,000
560.27 Permits - Fund 600	0	0	40	0	0	0
560.60 Dues / Memberships	105	800	0	800	500	500
560.60 Dues / Memberships - Fund 600	0	650	130	0	0	0
560.61 Subscriptions	0	500	125	500	21,000	21,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2015		2015		2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed	
560.64 Meeting / Conference/ Training Fees	109	3,000	125	1,000	2,000	2,000	
560.69 Bank Service Charges - Fund 171	30	0	(30)	0	0	0	
560.69 Bank Service Charges - Fund 172	45	0	(45)	0	0	0	
560.69 Bank Service Charges - Fund 174	70	0	(70)	0	0	0	
560.69 Bank Service Charges - Fund 380	75	0	(70)	0	0	0	
560.69 Bank Service Charges - Fund 600	0	1,000	0	0	0	0	
560.70 Escrow Fees - Fund 600	5,698	7,500	4,400	0	0	0	
560.78 Title Search - Fund 600	0	1,000	0	0	0	0	
<b>540 - Transfers Total</b>	<b>119,991</b>	<b>792,575</b>	<b>576,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	
590.14 Refunds - Fund 600	16,910	5,000	0	0	0	0	
590.26 To Institutions - Fund 193	(68,427)	0	0	0	0	0	
590.30 To Governmental Units - Fund 193	10,249	0	987	0	0	0	
590.30 To Governmental Units - Fund 600	5,419	9,200	0	0	0	0	
590.32 To Non Governmental Units - Fund 193	155,840	778,375	0	0	0	0	
590.34 Transfers - Fund 602	0	0	177,620	0	0	0	
590.34 Transfers - Fund 603	0	0	382,283	0	0	0	
590.34 Transfers - Fund 604	0	0	15,156	0	0	0	
<b>550 - Other Total</b>	<b>101,186</b>	<b>704,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
599.13 General Construction Contracts - Fund 600	0	50,000	0	0	0	0	
599.16 Other Construction Project Costs - Fund 600	0	48,000	0	0	0	0	
599.43 Property Payments - Fund 600	30,079	106,500	0	0	0	0	
599.70 Other Mitigation Activities - Fund 600	71,107	500,000	0	0	0	0	
<b>560 - Capital Assets Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	
599.46 Machinery and Equipment > \$5000.00 - Fund	0	0	0	0	35,000	35,000	
<b>Department: 4320 - Solid Waste Management Total</b>	<b>(362,181)</b>	<b>0</b>	<b>(181,901)</b>	<b>500</b>	<b>0</b>	<b>0</b>	
<b>Revenue Total</b>	<b>(542,577)</b>	<b>(351,900)</b>	<b>(264,012)</b>	<b>(401,900)</b>	<b>(406,400)</b>	<b>(406,400)</b>	
<b>410 - Fees Total</b>	<b>(500,529)</b>	<b>(350,000)</b>	<b>(238,389)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	
415.53 Solid Waste License / Fees - Fund 530	(500,529)	(350,000)	(238,389)	(350,000)	(350,000)	(350,000)	
<b>440 - Grants Total</b>	<b>(31,142)</b>	<b>0</b>	<b>(22,191)</b>	<b>(50,000)</b>	<b>(52,000)</b>	<b>(52,000)</b>	
435.32 Department of Environmental Protection - Fun	(31,142)	0	(22,191)	(50,000)	(52,000)	(52,000)	
<b>460 - Interest Total</b>	<b>(3,973)</b>	<b>(1,900)</b>	<b>(1,566)</b>	<b>(1,900)</b>	<b>(4,400)</b>	<b>(4,400)</b>	
455.13 Interest Income - Fund 530	(283)	(800)	(187)	(800)	(600)	(600)	
455.16 Interest Income - Investments - Fund 530	(1,535)	0	0	0	(1,600)	(1,600)	
455.19 Interest Income - NOW - Fund 530	(2,155)	(1,100)	(1,379)	(1,100)	(2,200)	(2,200)	
<b>470 - Reimbursements Total</b>	<b>(781)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
460.28 Expense Reimbursement - Fund 530	(781)	0	0	0	0	0	
<b>490 - Other Total</b>	<b>(6,152)</b>	<b>0</b>	<b>(1,866)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
445.10 Other Income - Fund 530	(6,152)	0	(1,866)	0	0	0	
<b>Expense Total</b>	<b>180,396</b>	<b>351,900</b>	<b>82,111</b>	<b>402,400</b>	<b>406,400</b>	<b>406,400</b>	
<b>500 - Personnel Costs Total</b>	<b>58,995</b>	<b>56,863</b>	<b>45,318</b>	<b>57,363</b>	<b>46,450</b>	<b>59,203</b>	
510.15 Wages Non-Represented	445	0	0	0	0	0	
510.15 Wages Non-Represented - Fund 530	0	0	150	0	0	0	
510.20 Wages Represented - Fund 530	38,574	38,573	30,294	38,573	39,345	39,345	
510.35 Wages Overtime - Fund 530	2,488	3,000	1,258	3,000	3,000	3,000	
510.50 Wages Longevity - Fund 530	500	0	500	500	500	500	
520.10 Payroll Taxes Social Security - FICA - Fund 530	2,521	2,392	1,952	2,392	2,435	2,439	
520.15 Payroll Taxes Medicare	33	0	0	0	0	0	
520.15 Payroll Taxes Medicare - Fund 530	590	559	457	559	570	571	
520.20 Payroll Taxes Unemployment - Fund 530	540	600	585	600	600	600	
530.30 Benefits Health Insurance - Fund 530	13,305	5,524	4,047	5,524	0	6,017	
530.40 Benefits Life Insurance - Fund 530	0	140	0	140	0	160	
530.45 Benefits Retirement - Fund 530	0	6,075	6,075	6,075	0	6,571	
<b>510 - Non-Personnel Costs Total</b>	<b>95,875</b>	<b>293,037</b>	<b>36,793</b>	<b>343,037</b>	<b>357,950</b>	<b>345,197</b>	
540.13 Educational Supplies - Fund 530	2,059	3,000	2,590	3,000	3,000	3,000	
540.14 Office Supplies - Fund 530	560	1,500	576	1,500	1,024	2,265	
540.16 Material & Supply Requisition - Fund 530	50	250	(44)	250	0	0	
540.28 Parts - Fund 530	71	0	0	0	0	0	
540.64 Vehicle Fuel - Gas - Fund 530	627	1,500	199	1,500	1,000	1,000	
540.73 Postage - Fund 530	544	1,500	319	1,500	1,000	1,000	
550.15 Other Contractual Services - Fund 530	66,177	251,000	11,398	301,000	308,882	294,890	
550.22 Telephone - Fund 530	5,329	8,500	3,439	8,500	8,000	8,000	
550.30 Advertising - Fund 530	18,828	18,218	15,790	18,218	30,000	30,000	
550.32 Printing - Fund 530	907	2,000	0	2,000	0	0	
550.63 Insurance - Auto - Fund 530	457	819	571	819	794	792	
550.72 Repairs / Maintenance - Vehicle - Fund 530	0	500	1,000	500	250	250	
560.60 Dues / Memberships - Fund 530	0	250	125	250	0	0	
560.64 Meeting / Conference/ Training Fees - Fund 530	267	1,000	830	1,000	1,000	1,000	
560.69 Bank Service Charges - Fund 530	0	3,000	0	3,000	3,000	3,000	



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>540 - Transfers Total</b>	<b>1,700</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
590.16 Collection Site Donation - Fund 530	0	2,000	0	2,000	2,000	2,000
590.18 Donations - Fund 530	1,700	0	0	0	0	0
<b>560 - Capital Assets Total</b>	<b>23,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
599.46 Machinery and Equipment > \$5000.00 - Fund	23,825	0	0	0	0	0
<b>Department: 4510 - Recreation Total</b>	<b>(263,513)</b>	<b>0</b>	<b>(273,705)</b>	<b>(122,002)</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(308,838)</b>	<b>(241,000)</b>	<b>(307,893)</b>	<b>(307,863)</b>	<b>(301,000)</b>	<b>(301,000)</b>
<b>410 - Fees Total</b>	<b>(1,209)</b>	<b>(1,000)</b>	<b>(1,030)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
415.57 Recreation Fees	(1,209)	(1,000)	(1,030)	(1,000)	(1,000)	(1,000)
<b>490 - Other Total</b>	<b>(307,629)</b>	<b>(240,000)</b>	<b>(306,863)</b>	<b>(306,863)</b>	<b>(300,000)</b>	<b>(300,000)</b>
445.10 Other Income	(307,629)	(240,000)	(306,863)	(306,863)	(300,000)	(300,000)
<b>Expense Total</b>	<b>45,325</b>	<b>241,000</b>	<b>34,188</b>	<b>185,861</b>	<b>301,000</b>	<b>301,000</b>
<b>510 - Non-Personnel Costs Total</b>	<b>45,325</b>	<b>62,678</b>	<b>17,500</b>	<b>54,303</b>	<b>63,900</b>	<b>63,900</b>
540.14 Office Supplies	0	375	0	0	0	0
540.19 Computer Printing Supplies	2,325	0	0	0	0	0
550.15 Other Contractual Services	43,000	54,303	17,500	54,303	63,900	63,900
550.33 Books	0	8,000	0	0	0	0
<b>540 - Transfers Total</b>	<b>0</b>	<b>178,322</b>	<b>16,688</b>	<b>131,558</b>	<b>237,100</b>	<b>237,100</b>
590.24 Transfers To Individuals	0	178,322	16,688	131,558	237,100	237,100
<b>Department: 4550 - Moon Lake Total</b>	<b>33,141</b>	<b>(924)</b>	<b>17,691</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(3,080)</b>	<b>(42,462)</b>	<b>(7,884)</b>	<b>(38,558)</b>	<b>0</b>	<b>0</b>
<b>410 - Fees Total</b>	<b>(3,080)</b>	<b>(3,240)</b>	<b>0</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>
415.58 Park / Recreation Concession	(3,080)	(3,000)	0	(3,000)	0	0
470.39 Pavilions	0	(240)	0	0	0	0
<b>470 - Reimbursements Total</b>	<b>0</b>	<b>(39,222)</b>	<b>(7,884)</b>	<b>(35,558)</b>	<b>0</b>	<b>0</b>
460.28 Expense Reimbursement	0	(39,222)	(7,884)	(35,558)	0	0
<b>Expense Total</b>	<b>36,221</b>	<b>41,538</b>	<b>25,575</b>	<b>38,558</b>	<b>0</b>	<b>0</b>
<b>500 - Personnel Costs Total</b>	<b>30,241</b>	<b>26,708</b>	<b>19,269</b>	<b>26,708</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	978	0	0	0	0	0
510.20 Wages Represented	18,252	16,000	12,500	16,000	0	0
510.50 Wages Longevity	500	500	500	500	0	0
520.10 Payroll Taxes Social Security - FICA	1,210	992	791	992	0	0
520.15 Payroll Taxes Medicare	283	232	185	232	0	0
520.20 Payroll Taxes Unemployment	540	600	585	600	0	0
530.15 Benefits Uniform Allowance	200	200	0	200	0	0
530.30 Benefits Health Insurance	5,865	5,524	2,188	5,524	0	0
530.40 Benefits Life Insurance	58	140	0	140	0	0
530.45 Benefits Retirement	2,355	2,520	2,520	2,520	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>5,979</b>	<b>14,830</b>	<b>6,306</b>	<b>11,850</b>	<b>0</b>	<b>0</b>
540.14 Office Supplies	397	0	0	0	0	0
540.16 Material & Supply Requisition	0	500	0	0	0	0
540.64 Vehicle Fuel - Gas	0	850	667	850	0	0
540.67 Vehicle Fuel - Diesel	0	200	0	200	0	0
550.15 Other Contractual Services	0	1,500	305	1,000	0	0
550.17 Management / Consulting Services	627	0	0	0	0	0
550.38 Electricity	820	800	426	800	0	0
550.42 Sanitation	2,455	7,500	4,820	8,000	0	0
550.47 Repairs / Maintenance - Machinery and Equip	913	1,500	0	500	0	0
550.48 Repairs / Maintenance - Misc	37	1,000	0	500	0	0
550.63 Insurance - Auto	457	480	0	0	0	0
550.72 Repairs / Maintenance - Vehicle	273	500	89	0	0	0
<b>Department: 4620 - Environmental Special Projects To</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>8,600</b>
<b>Revenue Total</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>(75,000)</b>	<b>(205,000)</b>	<b>(205,000)</b>
<b>410 - Fees Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120,000)</b>	<b>(120,000)</b>
415.15 Fees	0	0	0	0	(120,000)	(120,000)
<b>470 - Reimbursements Total</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>(75,000)</b>	<b>(85,000)</b>	<b>(85,000)</b>
460.28 Expense Reimbursement	0	(75,000)	0	(75,000)	(85,000)	(85,000)
<b>Expense Total</b>	<b>140,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>213,600</b>	<b>213,600</b>
<b>500 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
510.25 Wages Per Diem	0	0	0	0	5,000	5,000
<b>510 - Non-Personnel Costs Total</b>	<b>140,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>208,600</b>	<b>208,600</b>
540.14 Office Supplies	0	0	0	0	500	500
540.64 Vehicle Fuel - Gas	0	0	0	0	500	500
540.73 Postage	0	0	0	0	1,000	1,000
550.15 Other Contractual Services	0	0	0	0	120,000	120,000
550.17 Management / Consulting Services	140,000	75,000	0	75,000	85,000	85,000
550.29 Mileage Reimbursement	0	0	0	0	500	500
550.30 Advertising	0	0	0	0	500	500
550.32 Printing	0	0	0	0	500	500
560.64 Meeting / Conference/ Training Fees	0	0	0	0	100	100

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 60 - Judicial Records Total</b>	<b>397,577</b>	<b>1,033,639</b>	<b>663,644</b>	<b>846,359</b>	<b>840,239</b>	<b>929,520</b>
Division: 60 - Judicial Records Revenue	(4,860,563)	(4,886,120)	(3,160,025)	(4,678,489)	(4,882,840)	(4,883,030)
Division: 60 - Judicial Records Expense	5,258,140	5,919,759	3,823,669	5,524,848	5,723,079	5,812,550
<b>Department: 4153 - Recorder of Deeds Total</b>	<b>(620,738)</b>	<b>(1,180,314)</b>	<b>(1,048,894)</b>	<b>(1,222,036)</b>	<b>(1,221,979)</b>	<b>(1,220,888)</b>
<b>Revenue Total</b>	<b>(1,292,092)</b>	<b>(2,097,970)</b>	<b>(1,594,252)</b>	<b>(2,014,890)</b>	<b>(2,079,098)</b>	<b>(2,079,098)</b>
<b>400 - Taxes Total</b>	<b>(172,617)</b>	<b>(129,000)</b>	<b>(141,659)</b>	<b>(160,000)</b>	<b>(160,000)</b>	<b>(160,000)</b>
400.25 Municipal Realty Transfer Tax	(172,617)	(129,000)	(141,659)	(160,000)	(160,000)	(160,000)
<b>410 - Fees Total</b>	<b>(1,110,102)</b>	<b>(1,788,970)</b>	<b>(1,450,277)</b>	<b>(1,798,720)</b>	<b>(1,801,250)</b>	<b>(1,801,250)</b>
415.15 Fees	(705,367)	(1,367,720)	(1,106,390)	(1,367,720)	(1,380,000)	(1,380,000)
415.15 Fees - Fund 511	(83,239)	0	0	0	0	0
415.16 Automation Records Improvements - Fund 50	(99,180)	(97,250)	(83,361)	(99,000)	(97,250)	(97,250)
415.18 County Services	(143,756)	(159,000)	(118,427)	(157,000)	(159,000)	(159,000)
470.10 Commissions	(78,561)	(165,000)	(142,099)	(175,000)	(165,000)	(165,000)
<b>420 - Fines Total</b>	<b>(3,000)</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
425.25 Restitution - Fund 620	(3,000)	0	(2,000)	0	0	0
<b>450 - Transfers Total</b>	<b>0</b>	<b>(180,000)</b>	<b>0</b>	<b>(56,098)</b>	<b>(117,848)</b>	<b>(117,848)</b>
450.80 Cash Balance Carry Forward - Fund 501	0	(180,000)	0	(56,098)	(117,848)	(117,848)
<b>460 - Interest Total</b>	<b>(6,372)</b>	<b>0</b>	<b>(316)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>
455.13 Interest Income	(641)	0	0	0	0	0
455.13 Interest Income - Fund 501	(213)	0	(99)	(72)	0	0
455.13 Interest Income - Fund 511	(347)	0	(213)	0	0	0
455.13 Interest Income - Fund 620	(9)	0	(4)	0	0	0
455.16 Interest Income - Investments - Fund 511	(5,161)	0	0	0	0	0
<b>Expense Total</b>	<b>671,353</b>	<b>917,656</b>	<b>545,357</b>	<b>792,854</b>	<b>857,119</b>	<b>858,210</b>
<b>500 - Personnel Costs Total</b>	<b>403,534</b>	<b>618,056</b>	<b>451,260</b>	<b>618,956</b>	<b>619,156</b>	<b>619,557</b>
510.15 Wages Non-Represented	3,517	50,000	38,365	50,000	50,000	52,099
510.20 Wages Represented	249,077	330,813	254,564	330,813	330,813	334,121
510.50 Wages Longevity	3,800	5,500	0	6,400	6,600	6,600
520.10 Payroll Taxes Social Security - FICA	17,287	24,045	17,402	24,045	24,045	23,946
520.15 Payroll Taxes Medicare	4,307	5,624	4,070	5,624	5,624	5,600
520.20 Payroll Taxes Unemployment	5,431	6,600	6,435	6,600	6,600	6,600
530.10 Benefits Health Care Opt Out	1,500	1,500	0	1,500	1,500	1,500
530.30 Benefits Health Insurance	82,108	132,456	70,446	132,456	132,456	122,832
530.40 Benefits Life Insurance	920	1,540	0	1,540	1,540	1,760
530.45 Benefits Retirement	35,588	59,978	59,978	59,978	59,978	64,499
<b>510 - Non-Personnel Costs Total</b>	<b>200,706</b>	<b>299,600</b>	<b>89,161</b>	<b>173,898</b>	<b>237,963</b>	<b>238,653</b>
540.14 Office Supplies	2,560	7,200	7,150	7,200	7,700	8,390
540.70 Small Tools and Minor Equipment	0	1,500	725	1,500	1,500	1,500
540.70 Small Tools and Minor Equipment - Fund 501	6,856	10,000	0	0	10,000	10,000
540.73 Postage	111	2,350	1,069	1,800	2,350	2,350
550.17 Management / Consulting Services	8,775	0	0	0	0	0
550.24 Freight & Express Charges	0	200	0	0	200	200
550.29 Mileage Reimbursement	0	500	0	0	500	500
550.30 Advertising	0	1,500	1,056	1,500	1,500	1,500
550.47 Repairs / Maintenance - Machinery and Equip	11,414	15,000	13,484	15,000	14,451	14,451
550.49 Repairs / Maintenance - Software - Fund 501	20,647	20,098	20,098	20,098	20,647	20,647
550.57 Lease / Machinery & Equipment	3,300	3,300	3,300	3,300	3,315	3,315
560.26 Scanning - Fund 501	144,992	232,152	38,765	120,000	170,000	170,000
560.60 Dues / Memberships	600	1,200	1,200	1,200	1,200	1,200
560.64 Meeting / Conference/ Training Fees	2,224	4,600	2,314	2,300	4,600	4,600
560.69 Bank Service Charges - Fund 511	(773)	0	0	0	0	0
<b>540 - Transfers Total</b>	<b>67,113</b>	<b>0</b>	<b>4,936</b>	<b>0</b>	<b>0</b>	<b>0</b>
590.32 To Non Governmental Units - Fund 511	67,113	0	4,936	0	0	0
<b>Department: 4191 - Clerk of Courts Total</b>	<b>470,006</b>	<b>0</b>	<b>(1,917)</b>	<b>(8)</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(250,199)</b>	<b>(16,000)</b>	<b>(14,260)</b>	<b>(13,376)</b>	<b>(17,500)</b>	<b>(17,500)</b>
<b>410 - Fees Total</b>	<b>(212,437)</b>	<b>(6,000)</b>	<b>(14,251)</b>	<b>(6,000)</b>	<b>(14,000)</b>	<b>(14,000)</b>
415.15 Fees	(204,258)	0	0	0	0	0
415.16 Automation Records Improvements - Fund 50	(8,009)	(6,000)	(14,251)	(6,000)	(14,000)	(14,000)
415.82 Poundage	(170)	0	0	0	0	0
<b>420 - Fines Total</b>	<b>(37,606)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
425.15 Court Costs	(31,601)	0	0	0	0	0
425.45 Unclaimed Bail Security	(6,005)	0	0	0	0	0
<b>450 - Transfers Total</b>	<b>0</b>	<b>(10,000)</b>	<b>0</b>	<b>(7,368)</b>	<b>(3,500)</b>	<b>(3,500)</b>
450.80 Cash Balance Carry Forward - Fund 504	0	(10,000)	0	(7,368)	(3,500)	(3,500)
<b>460 - Interest Total</b>	<b>(112)</b>	<b>0</b>	<b>(10)</b>	<b>(8)</b>	<b>0</b>	<b>0</b>
455.13 Interest Income	(100)	0	0	0	0	0
455.13 Interest Income - Fund 504	(12)	0	(10)	(8)	0	0
<b>490 - Other Total</b>	<b>(45)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
445.10 Other Income	(45)	0	0	0	0	0
<b>Expense Total</b>	<b>720,205</b>	<b>16,000</b>	<b>12,344</b>	<b>13,368</b>	<b>17,500</b>	<b>17,500</b>
<b>500 - Personnel Costs Total</b>	<b>687,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	86,502	0	0	0	0	0
510.20 Wages Represented	353,046	0	0	0	0	0
510.35 Wages Overtime	4,934	0	0	0	0	0
510.50 Wages Longevity	2,500	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	25,424	0	0	0	0	0
520.15 Payroll Taxes Medicare	6,344	0	0	0	0	0
520.20 Payroll Taxes Unemployment	8,011	0	0	0	0	0
530.10 Benefits Health Care Opt Out	3,000	0	0	0	0	0
530.15 Benefits Uniform Allowance	1,600	0	0	0	0	0
530.30 Benefits Health Insurance	129,026	0	0	0	0	0
530.40 Benefits Life Insurance	1,495	0	0	0	0	0
530.45 Benefits Retirement	65,156	0	0	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>33,167</b>	<b>16,000</b>	<b>12,344</b>	<b>13,368</b>	<b>17,500</b>	<b>17,500</b>
540.14 Office Supplies	2,874	0	0	0	0	0
540.73 Postage	5,152	0	971	0	0	0
550.17 Management / Consulting Services	13,789	0	0	0	0	0
550.29 Mileage Reimbursement	92	0	0	0	0	0
550.30 Advertising	73	0	0	0	0	0
550.32 Printing	514	0	0	0	0	0
550.34 Insurance - Liability / Casualty	459	0	0	0	0	0
550.47 Repairs / Maintenance - Machinery and Equip	197	0	0	0	0	0
550.49 Repairs / Maintenance - Software - Fund 504	2,600	12,000	11,000	12,000	13,500	13,500
550.57 Lease / Machinery & Equipment	7,118	0	(995)	0	0	0
550.57 Lease / Machinery & Equipment - Fund 504	0	4,000	1,368	1,368	4,000	4,000
560.60 Dues / Memberships	300	0	0	0	0	0
<b>Department: 4193 - Coroner Total</b>	<b>369,449</b>	<b>414,710</b>	<b>195,199</b>	<b>377,082</b>	<b>425,447</b>	<b>436,189</b>
<b>Revenue Total</b>	<b>(85,792)</b>	<b>(101,700)</b>	<b>(89,093)</b>	<b>(104,028)</b>	<b>(106,510)</b>	<b>(106,700)</b>
<b>410 - Fees Total</b>	<b>(48,662)</b>	<b>(65,700)</b>	<b>(52,258)</b>	<b>(67,200)</b>	<b>(69,700)</b>	<b>(69,700)</b>
415.69 Coroner Report	(1,325)	(1,200)	(1,350)	(1,200)	(1,200)	(1,200)
415.70 Autopsy Reports	(3,737)	(2,000)	(2,688)	(3,500)	(2,000)	(2,000)
415.71 Toxicology Reports	(1,275)	(1,500)	(1,450)	(1,500)	(1,500)	(1,500)
415.72 Cremation Permits	(42,325)	(61,000)	(46,770)	(61,000)	(65,000)	(65,000)
<b>440 - Grants Total</b>	<b>(37,005)</b>	<b>(36,000)</b>	<b>(36,811)</b>	<b>(36,810)</b>	<b>(36,810)</b>	<b>(37,000)</b>
435.38 VSIA Act 2004 122	440	0	0	0	0	0
435.38 VSIA Act 2004 122 - Fund 107	(37,445)	(36,000)	(36,811)	(36,810)	(36,810)	(37,000)
<b>460 - Interest Total</b>	<b>(126)</b>	<b>0</b>	<b>(24)</b>	<b>(18)</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 107	(126)	0	(24)	(18)	0	0
<b>Expense Total</b>	<b>455,242</b>	<b>516,410</b>	<b>284,292</b>	<b>481,110</b>	<b>531,957</b>	<b>542,889</b>
<b>500 - Personnel Costs Total</b>	<b>194,967</b>	<b>198,063</b>	<b>155,878</b>	<b>202,063</b>	<b>208,063</b>	<b>221,776</b>
510.15 Wages Non-Represented	86,459	73,956	57,140	73,956	73,956	81,055
510.20 Wages Represented	38,825	37,450	29,472	37,450	37,450	39,154
510.30 Wages On-Call	0	11,000	8,400	15,000	21,000	21,000
510.35 Wages Overtime	3,338	5,000	3,314	5,000	5,000	5,000
510.50 Wages Longevity	750	1,000	1,000	1,000	1,000	1,000
520.10 Payroll Taxes Social Security - FICA	7,641	7,961	5,362	7,961	7,961	7,453
520.15 Payroll Taxes Medicare	2,010	1,863	1,254	1,863	1,863	1,743
520.20 Payroll Taxes Unemployment	2,161	2,400	1,768	2,400	2,400	1,800
530.30 Benefits Health Insurance	35,189	39,467	30,622	39,467	39,467	43,016
530.40 Benefits Life Insurance	460	420	0	420	420	480
530.45 Benefits Retirement	18,134	17,546	17,546	17,546	17,546	20,075
<b>510 - Non-Personnel Costs Total</b>	<b>53,867</b>	<b>52,147</b>	<b>13,055</b>	<b>18,547</b>	<b>55,319</b>	<b>52,538</b>
540.14 Office Supplies	5,538	5,200	3,173	5,200	5,200	5,200
540.64 Vehicle Fuel - Gas	2,913	3,700	1,521	3,300	3,300	3,300
540.70 Small Tools and Minor Equipment - Fund 107	34,992	36,000	3,513	3,000	40,000	37,000
540.73 Postage	2,024	1,200	861	1,200	1,200	1,419
550.17 Management / Consulting Services	3,760	0	0	0	0	0
550.22 Telephone	1,325	1,500	1,000	1,500	1,500	1,500
550.29 Mileage Reimbursement	0	0	(16)	0	0	0
550.34 Insurance - Liability / Casualty	1,376	1,497	1,220	1,497	1,281	1,281
550.63 Insurance - Auto	1,224	1,600	1,142	1,600	1,588	1,588
560.60 Dues / Memberships	640	650	640	650	650	650
560.64 Meeting / Conference/ Training Fees	75	800	0	600	600	600
<b>550 - Other Total</b>	<b>206,407</b>	<b>266,200</b>	<b>115,359</b>	<b>260,500</b>	<b>268,575</b>	<b>268,575</b>
599.22 Forensic Examinations	78,900	100,000	35,900	100,000	110,000	110,000
599.25 Toxicology	33,277	60,000	18,339	55,000	45,000	45,000
599.28 Burial Benefits	3,465	11,700	6,500	11,000	11,700	11,700
599.37 View and Inquests	73,740	77,000	45,545	77,000	80,000	80,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
599.40 Removals	17,025	17,500	9,075	17,500	21,875	21,875
<b>Department: 4195 - Prothonotary Total</b>	<b>(341,082)</b>	<b>9,925</b>	<b>112,154</b>	<b>(46,740)</b>	<b>(21,914)</b>	<b>(8,435)</b>
<b>Revenue Total</b>	<b>(1,116,958)</b>	<b>(1,642,150)</b>	<b>(1,014,548)</b>	<b>(1,569,238)</b>	<b>(1,664,832)</b>	<b>(1,664,832)</b>
<b>410 - Fees Total</b>	<b>(1,116,533)</b>	<b>(1,528,150)</b>	<b>(984,323)</b>	<b>(1,535,120)</b>	<b>(1,528,120)</b>	<b>(1,528,120)</b>
415.15 Fees	(1,011,972)	(1,440,000)	(903,539)	(1,440,000)	(1,440,000)	(1,440,000)
415.16 Automation Records Improvements - Fund 50	(62,424)	(50,000)	(42,680)	(50,000)	(50,000)	(50,000)
470.10 Commissions	(107)	(150)	(73)	(120)	(120)	(120)
470.29 Copies	(42,030)	(38,000)	(38,031)	(45,000)	(38,000)	(38,000)
<b>420 - Fines Total</b>	<b>(286)</b>	<b>(44,000)</b>	<b>(30,073)</b>	<b>(34,000)</b>	<b>(34,000)</b>	<b>(34,000)</b>
425.15 Court Costs	0	(36,000)	(23,638)	(28,000)	(28,000)	(28,000)
425.25 Restitution	(286)	0	0	0	0	0
425.45 Unclaimed Bail Security	0	(8,000)	(6,435)	(6,000)	(6,000)	(6,000)
<b>450 - Transfers Total</b>	<b>0</b>	<b>(70,000)</b>	<b>0</b>	<b>0</b>	<b>(102,712)</b>	<b>(102,712)</b>
450.80 Cash Balance Carry Forward - Fund 502	0	(70,000)	0	0	(102,712)	(102,712)
<b>460 - Interest Total</b>	<b>(138)</b>	<b>0</b>	<b>(152)</b>	<b>(118)</b>	<b>0</b>	<b>0</b>
455.13 Interest Income	0	0	(46)	(41)	0	0
455.13 Interest Income - Fund 502	(138)	0	(106)	(77)	0	0
<b>Expense Total</b>	<b>775,876</b>	<b>1,652,075</b>	<b>1,126,702</b>	<b>1,522,498</b>	<b>1,642,918</b>	<b>1,656,397</b>
<b>500 - Personnel Costs Total</b>	<b>655,245</b>	<b>1,329,650</b>	<b>980,586</b>	<b>1,329,650</b>	<b>1,329,650</b>	<b>1,341,899</b>
510.15 Wages Non-Represented	56,225	117,500	90,412	117,500	117,500	122,099
510.20 Wages Represented	375,711	719,637	545,516	719,637	719,637	726,833
510.35 Wages Overtime	1,688	7,000	7,144	7,000	7,000	7,000
510.50 Wages Longevity	6,000	9,100	0	9,100	9,100	9,500
520.10 Payroll Taxes Social Security - FICA	26,461	53,611	38,485	53,611	53,611	52,634
520.15 Payroll Taxes Medicare	7,613	12,538	9,001	12,538	12,538	12,310
520.20 Payroll Taxes Unemployment	6,714	15,000	(444)	15,000	15,000	15,000
530.10 Benefits Health Care Opt Out	4,000	7,500	0	7,500	7,500	6,000
530.15 Benefits Uniform Allowance	1,000	4,000	0	4,000	4,000	3,800
530.30 Benefits Health Insurance	105,567	248,412	158,620	248,412	248,412	240,951
530.40 Benefits Life Insurance	1,380	3,500	0	3,500	3,500	4,000
530.45 Benefits Retirement	62,886	131,852	131,852	131,852	131,852	141,772
<b>510 - Non-Personnel Costs Total</b>	<b>120,631</b>	<b>322,425</b>	<b>146,116</b>	<b>192,848</b>	<b>313,268</b>	<b>314,498</b>
540.14 Office Supplies	34,828	40,500	33,578	40,500	40,500	40,500
540.14 Office Supplies - Fund 502	9,807	10,000	0	2,000	10,000	10,000
540.70 Small Tools and Minor Equipment	0	1,250	1,169	500	1,250	1,250
540.70 Small Tools and Minor Equipment - Fund 502	2,190	2,000	0	0	2,000	2,000
540.73 Postage	2,019	25,000	8,953	20,000	25,000	25,000
550.17 Management / Consulting Services	11,282	47,000	35,712	35,712	5,000	6,230
550.17 Management / Consulting Services - Fund 502	(2,653)	35,000	23,486	23,486	35,712	35,712
550.27 Travel Expense	0	100	0	0	100	100
550.29 Mileage Reimbursement	295	450	32	75	450	450
550.30 Advertising	0	150	23	100	150	150
550.32 Printing	1,239	2,700	1,482	1,500	2,700	2,700
550.33 Books	116	225	169	169	225	225
550.34 Insurance - Liability / Casualty	459	1,150	1,150	1,150	1,281	1,281
550.47 Repairs / Maintenance - Machinery and Equip	3,015	4,000	3,430	1,500	4,000	4,000
550.47 Repairs / Maintenance - Machinery and Equip	0	5,000	198	2,000	5,000	5,000
550.57 Lease / Machinery & Equipment	2,816	12,000	3,650	12,000	12,000	12,000
560.12 Arbitration	45,875	65,000	31,750	50,000	65,000	65,000
560.26 Scanning - Fund 502	8,175	68,000	0	0	100,000	100,000
560.60 Dues / Memberships	300	600	600	600	600	600
560.64 Meeting / Conference/ Training Fees	870	2,300	734	1,556	2,300	2,300
<b>Department: 4196 - Register of Wills Total</b>	<b>(545,447)</b>	<b>0</b>	<b>(21,851)</b>	<b>(126)</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(759,586)</b>	<b>(212,600)</b>	<b>(28,233)</b>	<b>(110,126)</b>	<b>(180,000)</b>	<b>(180,000)</b>
<b>410 - Fees Total</b>	<b>(759,356)</b>	<b>(32,600)</b>	<b>(28,060)</b>	<b>(32,600)</b>	<b>(32,600)</b>	<b>(32,600)</b>
415.15 Fees	(588,940)	0	0	0	0	0
415.16 Automation Records Improvements - Fund 50	(34,950)	(32,600)	(28,060)	(32,600)	(32,600)	(32,600)
470.10 Commissions	(135,465)	0	0	0	0	0
<b>450 - Transfers Total</b>	<b>0</b>	<b>(180,000)</b>	<b>0</b>	<b>(77,400)</b>	<b>(147,400)</b>	<b>(147,400)</b>
450.80 Cash Balance Carry Forward - Fund 502	0	(180,000)	0	(77,400)	(147,400)	(147,400)
<b>460 - Interest Total</b>	<b>(230)</b>	<b>0</b>	<b>(173)</b>	<b>(126)</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 503	(230)	0	(173)	(126)	0	0
<b>Expense Total</b>	<b>214,138</b>	<b>212,600</b>	<b>6,382</b>	<b>110,000</b>	<b>180,000</b>	<b>180,000</b>
<b>500 - Personnel Costs Total</b>	<b>198,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510.15 Wages Non-Represented	49,334	0	0	0	0	0
510.20 Wages Represented	83,320	0	0	0	0	0
510.50 Wages Longevity	1,500	0	0	0	0	0
520.10 Payroll Taxes Social Security - FICA	7,266	0	0	0	0	0
520.15 Payroll Taxes Medicare	1,765	0	0	0	0	0
520.20 Payroll Taxes Unemployment	1,438	0	0	0	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
530.30 Benefits Health Insurance	35,189	0	0	0	0	0
530.40 Benefits Life Insurance	345	0	0	0	0	0
530.45 Benefits Retirement	18,667	0	0	0	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>15,314</b>	<b>10,000</b>	<b>6,382</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
540.14 Office Supplies	2,745	0	(5)	0	0	0
540.22 Computer Software - Fund 503	6,149	10,000	6,149	10,000	10,000	10,000
540.70 Small Tools and Minor Equipment	296	0	0	0	0	0
540.73 Postage	193	0	238	0	0	0
550.17 Management / Consulting Services	3,761	0	0	0	0	0
550.30 Advertising	1,380	0	0	0	0	0
560.60 Dues / Memberships	600	0	0	0	0	0
560.64 Meeting / Conference/ Training Fees	189	0	0	0	0	0
<b>560 - Capital Assets Total</b>	<b>0</b>	<b>202,600</b>	<b>0</b>	<b>100,000</b>	<b>170,000</b>	<b>170,000</b>
599.46 Machinery and Equipment > \$5000.00 - Fund	0	202,600	0	100,000	170,000	170,000
<b>Department: 4197 - Sheriff Total</b>	<b>1,065,388</b>	<b>1,789,318</b>	<b>1,428,953</b>	<b>1,738,187</b>	<b>1,658,685</b>	<b>1,722,654</b>
<b>Revenue Total</b>	<b>(1,355,936)</b>	<b>(815,700)</b>	<b>(419,638)</b>	<b>(866,831)</b>	<b>(834,900)</b>	<b>(834,900)</b>
<b>410 - Fees Total</b>	<b>(527,040)</b>	<b>(815,600)</b>	<b>(419,438)</b>	<b>(866,611)</b>	<b>(834,900)</b>	<b>(834,900)</b>
405.10 Gun Permits	(104,615)	(120,000)	(84,693)	(120,000)	(120,000)	(120,000)
405.12 Protection from Abuse	(3,854)	(6,000)	(2,085)	(3,800)	(3,800)	(3,800)
405.14 Civil Mileage Fees	(147,415)	(130,000)	(119,529)	(150,000)	(130,000)	(130,000)
415.26 Out of State Service	(1,697)	(1,700)	(900)	(1,700)	(1,700)	(1,700)
415.27 Civil Process Fee	(94,709)	(110,000)	(75,588)	(110,000)	(110,000)	(110,000)
415.28 Civil Form Fees	(18,993)	(15,000)	(16,970)	(25,560)	(15,000)	(15,000)
415.29 Transport of Prisoners	(5,442)	(3,500)	(3,880)	(4,000)	(4,000)	(4,000)
415.30 Civil Addtl Doc/Def Fee	(28,497)	(15,000)	(24,733)	(28,000)	(25,000)	(25,000)
415.32 Writ of Possession	(3,006)	(1,000)	(1,800)	(1,800)	(1,500)	(1,500)
415.33 Deputize Fee	(8,255)	(4,500)	(6,822)	(7,500)	(4,500)	(4,500)
415.37 Certified Mail	(5,977)	(1,500)	(6,060)	(6,250)	(2,000)	(2,000)
415.38 License to Sell Firearms	(780)	(500)	(330)	(500)	(500)	(500)
415.39 License to Sell Precious Metals	(1,150)	(1,500)	(850)	(1,500)	(1,500)	(1,500)
415.40 Capias Expense Reimbursement	(33,634)	(32,400)	(30,906)	(32,400)	(32,400)	(32,400)
415.41 Sheriff Real Estate Sale Fee	0	(300,000)	0	(300,000)	(310,000)	(310,000)
415.42 Fingerprinting Fees	(475)	(250)	(150)	(250)	(250)	(250)
415.43 Writ of Execution - New Writ	(28,464)	(35,000)	(18,864)	(35,000)	(35,000)	(35,000)
415.44 Writ of Execution - Mileage	(19,570)	(20,000)	(12,695)	(20,000)	(20,000)	(20,000)
415.46 Writ of Execution - Additional Defendent	(1,226)	(1,000)	(816)	(1,000)	(1,000)	(1,000)
415.47 Writ of Execution - Service Form	(1,592)	(1,750)	(1,058)	(1,750)	(1,750)	(1,750)
415.48 Writ of Execution - Interrogatory	(7,464)	(7,500)	(4,932)	(7,500)	(7,500)	(7,500)
415.49 Writ of Execution - Poundage	(9,012)	(7,500)	(4,979)	(7,500)	(7,500)	(7,500)
470.16 Other Civil Process Fees	(225)	0	0	0	0	0
470.17 Civil Posting Fee	(654)	0	(654)	(480)	0	0
470.21 Civil Over/Under	(98)	0	(28)	(21)	0	0
470.23 Writ of Exec Addtl Doc	(120)	0	(48)	(42)	0	0
470.24 Writ of Execution Seals	(6)	0	0	0	0	0
470.26 Writ of Exec Claim for Exempt	(180)	0	(60)	(48)	0	0
470.29 Copies	(48)	0	(84)	(54)	0	0
470.30 \$1 Gun license Validation	117	0	77	44	0	0
<b>420 - Fines Total</b>	<b>(320)</b>	<b>0</b>	<b>(150)</b>	<b>(120)</b>	<b>0</b>	<b>0</b>
425.25 Restitution	(320)	0	(150)	(120)	0	0
<b>460 - Interest Total</b>	<b>(9)</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 700	(9)	0	(3)	0	0	0
<b>470 - Reimbursements Total</b>	<b>49</b>	<b>(100)</b>	<b>(47)</b>	<b>(100)</b>	<b>0</b>	<b>0</b>
460.28 Expense Reimbursement	49	(100)	(47)	(100)	0	0
<b>490 - Other Total</b>	<b>(828,616)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.10 Other Income	(828,616)	0	0	0	0	0
<b>Expense Total</b>	<b>2,421,325</b>	<b>2,605,018</b>	<b>1,848,591</b>	<b>2,605,018</b>	<b>2,493,585</b>	<b>2,557,554</b>
<b>500 - Personnel Costs Total</b>	<b>2,178,052</b>	<b>2,210,512</b>	<b>1,584,848</b>	<b>2,210,512</b>	<b>2,210,512</b>	<b>2,272,396</b>
510.15 Wages Non-Represented	110,863	118,608	92,903	118,608	118,608	148,116
510.20 Wages Represented	1,254,094	1,247,213	907,925	1,247,213	1,247,213	1,241,071
510.25 Wages Per Diem	679	0	0	0	0	0
510.35 Wages Overtime	37,299	85,000	40,158	85,000	85,000	85,000
510.40 Wages Shift Differential	325	400	225	400	400	400
510.50 Wages Longevity	12,900	15,700	0	15,700	15,700	14,200
520.10 Payroll Taxes Social Security - FICA	85,604	84,682	63,340	84,682	84,682	86,130
520.15 Payroll Taxes Medicare	24,185	19,802	14,813	19,802	19,802	20,143
520.20 Payroll Taxes Unemployment	21,089	23,400	22,984	23,400	23,400	23,400
530.10 Benefits Health Care Opt Out	9,500	9,000	0	9,000	9,000	7,500
530.15 Benefits Uniform Allowance	649	0	0	0	0	0
530.30 Benefits Health Insurance	410,550	386,129	227,382	386,129	386,129	408,202
530.40 Benefits Life Insurance	4,485	5,460	0	5,460	5,460	6,240

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
530.45 Benefits Retirement	205,830	215,118	215,118	215,118	215,118	231,994
<b>510 - Non-Personnel Costs Total</b>	<b>243,273</b>	<b>394,506</b>	<b>263,743</b>	<b>394,506</b>	<b>243,073</b>	<b>245,158</b>
540.14 Office Supplies	22,355	21,750	14,374	21,750	21,750	21,750
540.22 Computer Software	0	180,000	128,020	180,000	0	0
540.43 Clothing & Uniforms	47,472	26,000	17,567	26,000	26,000	26,000
540.64 Vehicle Fuel - Gas	35,865	36,500	17,881	36,500	35,000	37,085
540.70 Small Tools and Minor Equipment	3,153	4,500	4,373	4,500	4,500	4,500
540.73 Postage	2,028	12,000	8,569	12,000	12,000	12,000
550.17 Management / Consulting Services	43,863	0	0	0	0	0
550.22 Telephone	12,229	11,800	7,538	11,800	13,000	13,000
550.27 Travel Expense	8,097	7,000	5,138	7,000	8,000	8,000
550.30 Advertising	227	200	82	200	200	200
550.32 Printing	6,418	7,000	6,004	7,000	5,000	5,000
550.34 Insurance - Liability / Casualty	17,882	21,956	16,269	21,956	17,082	17,082
550.47 Repairs / Maintenance - Machinery and Equip	221	600	0	600	600	600
550.57 Lease / Machinery & Equipment	0	0	0	0	37,500	37,500
550.63 Insurance - Auto	12,698	16,650	10,049	16,650	13,891	13,891
550.72 Repairs / Maintenance - Vehicle	9,739	20,000	11,555	20,000	20,000	20,000
560.50 Capias Related Expenses	16,634	20,000	10,596	20,000	20,000	20,000
560.60 Dues / Memberships	465	2,050	1,610	2,050	2,050	2,050
560.64 Meeting / Conference/ Training Fees	3,927	6,500	4,118	6,500	6,500	6,500
<b>560 - Capital Assets Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
599.46 Machinery and Equipment > \$5000.00	0	0	0	0	40,000	40,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 70 - Human Services Total</b>	<b>15,039,905</b>	<b>8,665,495</b>	<b>(756,800)</b>	<b>8,603,394</b>	<b>8,636,050</b>	<b>9,386,131</b>
Division: 70 - Human Services Revenue	(69,581,584)	(81,647,470)	(50,144,374)	(80,418,085)	(103,533,284)	(103,533,284)
Division: 70 - Human Services Expense	84,621,488	90,312,965	49,387,573	89,021,479	112,169,334	112,919,415
<b>Department: 4491 - Veterans' Affairs Total</b>	<b>382,817</b>	<b>483,312</b>	<b>283,797</b>	<b>421,211</b>	<b>454,365</b>	<b>433,687</b>
<b>Expense Total</b>	<b>382,817</b>	<b>483,312</b>	<b>283,797</b>	<b>421,211</b>	<b>454,365</b>	<b>433,687</b>
<b>500 - Personnel Costs Total</b>	<b>228,350</b>	<b>263,482</b>	<b>161,388</b>	<b>212,802</b>	<b>236,065</b>	<b>215,103</b>
510.15 Wages Non-Represented	42,671	43,000	33,044	43,000	48,000	43,000
510.20 Wages Represented	92,088	103,457	57,582	66,098	81,160	82,783
510.50 Wages Longevity	750	500	0	250	0	0
520.10 Payroll Taxes Social Security - FICA	7,742	9,081	5,184	6,746	7,906	7,799
520.15 Payroll Taxes Medicare	1,907	2,125	1,212	1,579	1,850	1,824
520.20 Payroll Taxes Unemployment	2,702	3,000	2,828	3,000	2,400	2,400
530.30 Benefits Health Insurance	58,217	78,552	38,471	76,338	76,338	55,651
530.40 Benefits Life Insurance	575	700	0	560	560	640
530.45 Benefits Retirement	21,698	23,067	23,067	15,231	17,851	21,006
<b>510 - Non-Personnel Costs Total</b>	<b>8,649</b>	<b>22,830</b>	<b>7,989</b>	<b>21,412</b>	<b>23,300</b>	<b>23,300</b>
540.14 Office Supplies	955	1,500	1,318	1,500	1,650	1,650
540.31 Memorial Day Expense	2,972	10,500	2,387	10,000	10,500	10,500
540.73 Postage	355	2,500	1,098	2,500	2,500	2,500
550.22 Telephone	334	425	164	425	425	425
550.27 Travel Expense	0	450	0	0	450	450
550.29 Mileage Reimbursement	1,655	2,625	1,532	2,500	2,625	2,625
550.30 Advertising	25	300	0	300	350	350
550.32 Printing	3	400	0	400	400	400
550.45 Repairs / Maintenance - Buildings	0	300	0	300	500	500
550.47 Repairs / Maintenance - Machinery and Equip	1,009	2,000	439	2,000	2,000	2,000
550.48 Repairs / Maintenance - Misc	700	800	700	800	700	700
560.60 Dues / Memberships	200	300	200	200	300	300
560.61 Subscriptions	290	330	0	337	350	350
560.64 Meeting / Conference/ Training Fees	150	400	150	150	550	550
<b>550 - Other Total</b>	<b>145,818</b>	<b>197,000</b>	<b>114,420</b>	<b>186,997</b>	<b>195,000</b>	<b>195,284</b>
599.28 Burial Benefits	83,350	125,000	52,733	115,000	120,000	120,284
599.31 Miscellaneous Burial Expense	8,430	15,000	4,690	15,000	15,000	15,000
599.34 Cemetery Markers	54,038	57,000	56,997	56,997	60,000	60,000
<b>Department: 9100 - Area Agency on Aging Total</b>	<b>(234,059)</b>	<b>0</b>	<b>1,456,222</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(13,488,850)</b>	<b>(14,243,128)</b>	<b>(7,479,203)</b>	<b>(14,243,128)</b>	<b>(14,250,000)</b>	<b>(14,250,000)</b>
<b>410 - Fees Total</b>	<b>(202,885)</b>	<b>(688,742)</b>	<b>(189,438)</b>	<b>(688,742)</b>	<b>(689,504)</b>	<b>(689,504)</b>
405.26 Other Counties - Appropriation - Fund 910	(15,000)	(15,000)	(3,750)	(15,000)	(15,000)	(15,000)
415.55 Program Income - Fund 910	(187,885)	(673,742)	(185,688)	(673,742)	(674,504)	(674,504)
<b>440 - Grants Total</b>	<b>(13,169,560)</b>	<b>(13,426,304)</b>	<b>(7,226,062)</b>	<b>(13,426,304)</b>	<b>(13,430,996)</b>	<b>(13,430,996)</b>
435.28 Department of Aging - Fund 910	(12,057,320)	(12,294,718)	(6,392,058)	(12,294,718)	(12,294,718)	(12,294,718)
445.11 Other Income-Federal/State Programs - Fund	(1,112,240)	(1,131,586)	(834,004)	(1,131,586)	(1,136,278)	(1,136,278)
<b>460 - Interest Total</b>	<b>(1,376)</b>	<b>0</b>	<b>(1,131)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 910	(42)	0	(56)	0	0	0
455.19 Interest Income - NOW - Fund 910	(1,335)	0	(1,076)	0	0	0
<b>470 - Reimbursements Total</b>	<b>(115,028)</b>	<b>(128,082)</b>	<b>(62,572)</b>	<b>(128,082)</b>	<b>(129,500)</b>	<b>(129,500)</b>
460.49 In-Kind - Fund 910	(115,028)	(128,082)	(62,572)	(128,082)	(129,500)	(129,500)
<b>Expense Total</b>	<b>13,254,791</b>	<b>14,243,128</b>	<b>8,935,425</b>	<b>14,243,128</b>	<b>14,250,000</b>	<b>14,250,000</b>
<b>500 - Personnel Costs Total</b>	<b>5,420,655</b>	<b>6,216,513</b>	<b>4,055,058</b>	<b>5,927,995</b>	<b>6,009,980</b>	<b>6,455,335</b>
510.15 Wages Non-Represented - Fund 910	427,133	454,385	303,893	454,385	454,385	419,528
510.20 Wages Represented - Fund 910	3,169,843	3,545,378	2,452,818	3,445,378	3,569,140	3,613,351
510.30 Wages On-Call - Fund 910	28,632	57,000	0	57,000	58,000	58,000
510.35 Wages Overtime - Fund 910	753	800	8,773	30,000	1,500	1,500
510.45 Wages Holiday Pay - Fund 910	357	0	151	151	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 910	219,135	248,351	165,402	242,151	248,214	250,039
520.15 Payroll Taxes Medicare - Fund 910	51,249	58,082	38,683	56,632	58,049	58,477
520.20 Payroll Taxes Unemployment - Fund 910	66,563	73,200	68,116	73,200	73,200	73,200
530.10 Benefits Health Care Opt Out - Fund 910	16,500	19,500	1,250	1,250	22,500	10,500
530.20 Benefits Sick Leave Buy Back - Fund 910	8,373	5,950	0	5,950	7,500	7,500
530.30 Benefits Health Insurance - Fund 910	977,918	1,106,184	636,005	1,000,000	952,852	1,269,729
530.40 Benefits Life Insurance - Fund 910	12,664	17,220	6,243	14,000	14,140	19,520
530.45 Benefits Retirement - Fund 910	441,370	629,963	373,699	547,398	550,000	673,491
530.50 Benefits Miscellaneous Benefit - Fund 910	165	500	25	500	500	500
<b>510 - Non-Personnel Costs Total</b>	<b>7,834,136</b>	<b>8,026,615</b>	<b>4,880,368</b>	<b>8,315,133</b>	<b>8,240,020</b>	<b>7,794,665</b>
540.14 Office Supplies - Fund 910	766	0	0	0	0	0
540.16 Material & Supply Requisition - Fund 910	14,669	20,000	10,562	20,000	20,000	20,000
540.17 Program Supplies/Expenses - Fund 910	112,631	60,000	96,865	135,000	100,000	100,000
540.19 Computer Printing Supplies - Fund 910	12,199	16,000	15,535	16,000	16,000	16,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
540.22 Computer Software - Fund 910	39,142	40,000	59,066	65,000	50,000	50,000
540.25 Computer Hardware under \$5000.00 - Fund 9	48,743	52,000	124,828	234,650	75,000	75,000
540.37 Medical Supplies - Fund 910	108,206	110,000	50,428	110,000	110,000	110,000
540.40 Cleaning Supplies - Fund 910	16,163	20,000	16,618	20,000	20,000	20,000
540.70 Small Tools and Minor Equipment - Fund 910	0	2,000	1,015	2,000	2,000	2,000
540.73 Postage - Fund 910	16,743	21,000	13,896	21,000	21,000	21,000
550.12 Excess Workers Comp Insurance Premium -	28,417	30,000	14,209	30,000	30,000	30,000
550.13 Shared Personnel - Fund 910	0	0	0	0	95,000	95,000
550.14 Accounting & Auditing Services - Fund 910	26,423	39,000	14,830	19,000	19,000	19,000
550.19 Special Legal Services - Fund 910	0	20,000	10,557	20,000	20,000	20,000
550.22 Telephone - Fund 910	67,951	72,000	58,177	72,000	80,000	80,000
550.28 Parking - Fund 910	14,927	15,360	12,400	15,360	16,000	16,000
550.29 Mileage Reimbursement - Fund 910	110,294	110,000	73,138	110,000	110,000	110,000
550.30 Advertising - Fund 910	6,421	5,000	4,714	11,000	15,000	15,000
550.32 Printing - Fund 910	7,289	12,000	6,261	12,000	12,000	12,000
550.34 Insurance - Liability / Casualty - Fund 910	15,477	16,937	13,457	17,500	17,500	17,500
550.38 Electricity - Fund 910	60,632	67,000	44,170	70,000	70,000	70,000
550.45 Repairs / Maintenance - Buildings - Fund 910	10,322	12,000	11,876	23,000	15,000	15,000
550.47 Repairs / Maintenance - Machinery and Equip	8,414	9,000	8,163	9,000	9,000	9,000
550.52 Janitorial Services - Fund 910	73,874	75,000	72,037	80,000	80,000	80,000
550.53 Rent of Buildings - Fund 910	490,434	538,000	430,448	558,000	570,000	570,000
550.55 Rent of Machinery & Equipment - Fund 910	1,343	2,000	612	1,905	2,000	2,000
560.18 Security - Fund 910	168	20,000	230	20,000	20,000	20,000
560.36 Volunteer Recognition - Fund 910	18,604	18,500	17,976	20,000	20,000	20,000
560.37 Caregiver Program - Fund 910	417,624	485,000	266,860	410,000	420,000	420,000
560.38 Advisory Council - Fund 910	1,273	2,500	817	2,500	2,500	2,500
560.43 Entertainment - Fund 910	13,547	16,000	2,836	4,000	16,000	16,000
560.45 Stipend - Sil / FGP - Fund 910	317,033	340,400	224,556	346,000	346,000	346,000
560.51 In Kind Expense - Fund 910	115,028	128,082	62,572	128,082	129,500	129,500
560.55 Purchase Service - Agency - Fund 910	4,829,403	4,770,636	2,449,601	4,750,636	4,815,020	4,369,665
560.57 Purchased Service - Consultant - Fund 910	59,945	80,000	53,190	90,000	0	0
560.60 Dues / Memberships - Fund 910	12,439	12,500	10,370	12,500	12,500	12,500
560.61 Subscriptions - Fund 910	927	1,000	618	1,000	1,000	1,000
560.64 Meeting / Conference/ Training Fees - Fund 9	39,921	40,000	34,821	60,000	60,000	60,000
560.66 Miscellaneous Indirect Cost - Fund 910	50,000	60,000	75,000	75,000	100,000	100,000
560.68 Miscellaneous Expense - Fund 910	10,113	25,000	8,575	25,000	25,000	25,000
560.81 Senior Aides - Fund 910	503,398	517,600	409,549	550,000	550,000	550,000
560.82 Title V - Fund 910	153,233	145,100	98,935	148,000	148,000	148,000
<b>Department: 9200 - Children and Youth Services Total</b>	<b>15,025,762</b>	<b>6,776,256</b>	<b>(2,057,373)</b>	<b>6,776,256</b>	<b>6,776,256</b>	<b>7,547,015</b>
<b>Revenue Total</b>	<b>(28,139,355)</b>	<b>(39,651,317)</b>	<b>(27,335,950)</b>	<b>(38,694,150)</b>	<b>(42,637,334)</b>	<b>(42,637,334)</b>
<b>410 - Fees Total</b>	<b>(351,336)</b>	<b>(420,729)</b>	<b>(299,251)</b>	<b>(459,729)</b>	<b>(528,222)</b>	<b>(528,222)</b>
415.55 Program Income - Fund 920	(395,247)	(395,729)	(315,584)	(395,729)	(458,222)	(458,222)
415.55 Program Income - Fund 921	31,353	(25,000)	(7,028)	(16,000)	(20,000)	(20,000)
415.55 Program Income - Fund 922	12,559	0	23,361	(48,000)	(50,000)	(50,000)
<b>440 - Grants Total</b>	<b>(22,981,851)</b>	<b>(32,316,754)</b>	<b>(21,480,891)</b>	<b>(31,454,935)</b>	<b>(34,458,847)</b>	<b>(34,458,847)</b>
435.11 State Grant General Government - Fund 920	0	(572,653)	0	(940,000)	(940,000)	(940,000)
435.18 Department of Public Welfare - Fund 920	(13,264,971)	(21,301,188)	(15,332,208)	(21,301,188)	(23,600,125)	(23,600,125)
435.40 Evidence Based - Fund 920	(521,488)	(572,653)	0	0	(18,700)	(18,700)
435.50 Medicare/Medicaid Assistance - Fund 920	(17,611)	(23,938)	(9,318)	(23,938)	(28,000)	(28,000)
440.22 Title IV-B - Fund 920	(115,800)	(97,172)	(48,586)	(97,172)	(97,172)	(97,172)
440.24 Title IV-E - Fund 920	(7,521,763)	(8,049,411)	(5,152,153)	(7,392,898)	(8,050,000)	(8,050,000)
440.26 Temporary Assistance for Needy Families - Ft	(913,115)	(913,115)	(566,411)	(913,115)	(913,115)	(913,115)
440.28 Title XX - Fund 920	(270,105)	(270,105)	(135,053)	(270,105)	(270,105)	(270,105)
440.30 Supervised Independent Living - Fund 920	(190,474)	(300,828)	(112,811)	(300,828)	(300,828)	(300,828)
440.32 Adoption & Foster Care Analysis & Reporting	(166,524)	(215,691)	(124,351)	(215,691)	(240,802)	(240,802)
<b>450 - Transfers Total</b>	<b>(4,800,942)</b>	<b>(6,776,256)</b>	<b>(5,553,130)</b>	<b>(6,776,256)</b>	<b>(7,547,015)</b>	<b>(7,547,015)</b>
450.50 General Fund Transfer/Appropriation - Fund 9	(4,800,942)	(6,776,256)	(5,553,130)	(6,776,256)	(7,547,015)	(7,547,015)
<b>460 - Interest Total</b>	<b>(1,416)</b>	<b>(35,300)</b>	<b>(419)</b>	<b>(730)</b>	<b>(750)</b>	<b>(750)</b>
455.13 Interest Income - Fund 920	(1,289)	(35,000)	(409)	(600)	(600)	(600)
455.13 Interest Income - Fund 921	(28)	(300)	(8)	(50)	(50)	(50)
455.13 Interest Income - Fund 922	(98)	0	(2)	(80)	(100)	(100)
<b>470 - Reimbursements Total</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
460.22 Jury Duty Reimbursements - Fund 920	(18)	0	0	0	0	0
<b>490 - Other Total</b>	<b>(3,792)</b>	<b>(102,278)</b>	<b>(2,259)</b>	<b>(2,500)</b>	<b>(102,500)</b>	<b>(102,500)</b>
444.13 Program Income - JPO - Fund 920	0	(102,278)	0	0	(100,000)	(100,000)
445.10 Other Income - Fund 920	(3,792)	0	(2,259)	(2,500)	(2,500)	(2,500)
<b>Expense Total</b>	<b>43,165,117</b>	<b>46,427,573</b>	<b>25,278,577</b>	<b>45,470,406</b>	<b>49,413,590</b>	<b>50,184,349</b>
<b>500 - Personnel Costs Total</b>	<b>10,783,694</b>	<b>11,199,527</b>	<b>6,559,340</b>	<b>11,177,758</b>	<b>13,506,111</b>	<b>11,425,319</b>
510.15 Wages Non-Represented - Fund 920	826,870	1,046,030	586,688	1,046,030	1,146,030	899,675
510.20 Wages Represented - Fund 920	5,756,091	6,042,415	4,140,861	6,042,415	6,699,964	6,252,409



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
510.30 Wages On-Call - Fund 920	151,684	147,300	123,125	175,000	180,000	180,000
510.35 Wages Overtime - Fund 920	65,342	69,000	55,131	69,000	75,000	75,000
520.10 Payroll Taxes Social Security - FICA - Fund 920	406,076	439,482	291,316	439,482	502,262	443,429
520.15 Payroll Taxes Medicare - Fund 920	94,817	102,784	68,004	102,784	117,645	103,705
520.20 Payroll Taxes Unemployment - Fund 920	97,668	106,800	98,282	106,800	114,000	108,000
530.10 Benefits Health Care Opt Out - Fund 920	12,000	21,000	1,125	10,000	15,000	9,000
530.16 Benefits Employee Assistance - Fund 920	7,350	25,000	0	7,000	7,400	7,400
530.17 Benefits Retirement - Fund 920	944,697	1,116,422	0	1,116,422	1,377,170	1,194,398
530.30 Benefits Health Insurance - Fund 920	2,389,373	2,016,825	1,174,688	2,016,825	3,233,040	2,111,503
530.40 Benefits Life Insurance - Fund 920	2,106	27,160	68	26,000	26,600	28,800
530.55 Benefits Educational Benefit - Fund 920	29,620	39,309	20,051	20,000	12,000	12,000
<b>510 - Non-Personnel Costs Total</b>	<b>25,980,167</b>	<b>28,426,490</b>	<b>14,201,733</b>	<b>27,452,262</b>	<b>29,061,073</b>	<b>31,141,865</b>
540.14 Office Supplies	89,936	0	0	0	0	0
540.14 Office Supplies - Fund 920	46,360	48,000	46,567	90,000	260,329	260,329
540.16 Material & Supply Requisition - Fund 920	61	0	0	0	18,700	18,700
<b>540.34 Medicines - Fund 920</b>	<b>40</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
540.43 Clothing & Uniforms - Fund 920	138,869	143,812	83,126	143,812	144,000	144,000
540.55 Food for Human Consumption - Fund 920	19	425	0	200	200	200
540.64 Vehicle Fuel - Gas - Fund 920	905	1,307	141	500	1,000	1,000
540.73 Postage - Fund 920	24,202	26,580	10,116	14,000	15,000	15,000
550.12 Excess Workers Comp Insurance Premium -	62,688	68,957	0	65,000	65,000	65,000
550.13 Shared Personnel - Fund 920	0	0	0	0	238,720	238,720
550.14 Accounting & Auditing Services - Fund 920	35,500	38,450	27,117	38,000	40,000	40,000
550.15 Other Contractual Services - Fund 920	1,808	3,000	614	900	1,500	1,500
550.19 Special Legal Services - Fund 920	12,400	10,000	15,763	16,000	10,000	10,000
550.21 Medical / Dental/ Hospital Services - Fund 920	1,390	500	0	500	500	500
550.22 Telephone - Fund 920	153,392	190,000	79,121	140,000	150,000	150,000
550.27 Travel Expense - Fund 920	62,721	65,000	30,718	38,000	0	0
550.29 Mileage Reimbursement - Fund 920	408,479	384,000	234,507	370,000	380,000	380,000
550.30 Advertising - Fund 920	43	2,200	429	1,500	2,000	2,000
550.32 Printing - Fund 920	16,520	17,259	839	0	0	0
550.34 Insurance - Liability / Casualty - Fund 920	146,695	161,365	144,527	145,000	158,980	158,980
550.47 Repairs / Maintenance - Machinery and Equip	0	0	338	500	1,000	1,000
550.52 Janitorial Services - Fund 920	6,316	6,316	4,988	8,000	9,000	9,000
550.53 Rent of Buildings - Fund 920	444,483	456,647	249,910	430,000	450,000	450,000
550.57 Lease / Machinery & Equipment - Fund 920	1,556	0	0	0	9,100	9,100
550.59 Security Services - Fund 920	0	115,108	0	0	120,000	120,000
550.63 Insurance - Auto - Fund 920	1,371	1,517	958	1,400	1,544	1,544
550.72 Repairs / Maintenance - Vehicle - Fund 920	1,758	1,500	395	1,300	1,500	1,500
560.23 Background Check - Fund 920	8,653	10,000	3,679	10,000	10,000	10,000
560.39 Adoption Subsidy Maintenance - Fund 920	9,461,282	9,249,495	6,576,318	10,500,000	11,068,000	12,148,792
560.40 Adoption Costs - Fund 920	14,666	14,462	6,140	14,000	18,750	18,750
560.41 Other Treatment & Support - Fund 920	107,536	82,988	83,760	180,000	200,000	200,000
560.42 Institutional & Facility Service - Fund 920	9,974,206	10,772,132	3,996,137	9,000,000	8,568,370	9,568,370
560.43 Entertainment - Fund 920	(279)	0	0	0	0	0
560.44 Evaluations - Fund 920	79,808	94,290	39,248	55,000	60,000	60,000
560.45 Stipend - Sil / FGP - Fund 920	3,146	10,030	3,400	9,000	10,000	10,000
560.46 Food - Sil - Fund 920	2,271	2,152	1,992	4,500	5,000	5,000
560.47 Allowances - Fund 920	19,470	21,220	11,737	19,000	21,000	21,000
560.55 Purchase Service - Agency - Fund 920	2,142,123	3,266,535	951,222	2,500,000	2,851,280	2,851,280
560.56 Purchased Service - Individual - Fund 920	2,333,615	2,380,656	1,460,825	2,900,000	3,400,000	3,400,000
560.57 Purchased Service - Consultant - Fund 920	141,861	324,836	122,047	324,000	330,000	330,000
560.60 Dues / Memberships - Fund 920	4,305	4,305	4,080	4,100	4,500	4,500
560.61 Subscriptions - Fund 920	0	781	0	750	800	800
560.64 Meeting / Conference/ Training Fees - Fund 920	29,996	29,000	10,974	22,000	25,000	25,000
560.66 Miscellaneous Indirect Cost - Fund 920	0	421,365	0	405,000	410,000	410,000
<b>540 - Transfers Total</b>	<b>6,401,256</b>	<b>6,801,556</b>	<b>4,517,504</b>	<b>6,840,386</b>	<b>6,846,406</b>	<b>7,617,165</b>
590.34 Transfers	6,401,256	6,776,256	4,517,504	6,776,256	6,776,256	7,547,015
590.34 Transfers - Fund 921	0	25,300	0	16,050	20,050	20,050
590.34 Transfers - Fund 922	0	0	0	48,080	50,100	50,100
<b>Department: 9400 - Mental Health/Develop Svcs Even 1</b>	<b>(627,746)</b>	<b>151,860</b>	<b>(257,038)</b>	<b>151,860</b>	<b>151,362</b>	<b>151,362</b>
<b>Revenue Total</b>	<b>(22,109,017)</b>	<b>(21,889,095)</b>	<b>(11,928,486)</b>	<b>(21,616,775)</b>	<b>(22,652,244)</b>	<b>(22,652,244)</b>
<b>410 - Fees Total</b>	<b>(2,294,423)</b>	<b>(2,747,000)</b>	<b>(1,556,482)</b>	<b>(2,507,680)</b>	<b>(2,391,720)</b>	<b>(2,391,720)</b>
405.26 Other Counties - Appropriation - Fund 940	(23,500)	(47,000)	0	(47,000)	(47,000)	(47,000)
415.54 Waiver Funding - Fund 940	(2,270,923)	(2,700,000)	(1,556,482)	(2,460,680)	(2,344,720)	(2,344,720)
<b>440 - Grants Total</b>	<b>(19,207,774)</b>	<b>(18,876,735)</b>	<b>(10,074,789)</b>	<b>(18,756,735)</b>	<b>(19,598,622)</b>	<b>(19,598,622)</b>
435.18 Department of Public Welfare - Fund 940	(19,207,774)	(18,876,735)	(10,074,789)	(18,756,735)	(19,598,622)	(19,598,622)
<b>450 - Transfers Total</b>	<b>(208,602)</b>	<b>(151,860)</b>	<b>(145,464)</b>	<b>(151,860)</b>	<b>(151,362)</b>	<b>(151,362)</b>
450.50 General Fund Transfer/Appropriation - Fund 920	(208,602)	(151,860)	(145,464)	(151,860)	(151,362)	(151,362)
<b>460 - Interest Total</b>	<b>(1,146)</b>	<b>(500)</b>	<b>(373)</b>	<b>(500)</b>	<b>(540)</b>	<b>(540)</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
455.13 Interest Income - Fund 940	0	(500)	0	0	0	0
455.19 Interest Income - NOW - Fund 940	(562)	0	(176)	(250)	(270)	(270)
455.20 Interest Income - Excess Now - Fund 940	(584)	0	(197)	(250)	(270)	(270)
<b>490 - Other Total</b>	<b>(397,072)</b>	<b>(113,000)</b>	<b>(151,376)</b>	<b>(200,000)</b>	<b>(510,000)</b>	<b>(510,000)</b>
445.10 Other Income - Fund 940	(397,072)	(113,000)	(151,376)	(200,000)	(510,000)	(510,000)
<b>Expense Total</b>	<b>21,481,272</b>	<b>22,040,955</b>	<b>11,671,447</b>	<b>21,768,635</b>	<b>22,803,606</b>	<b>22,803,606</b>
<b>500 - Personnel Costs Total</b>	<b>4,063,390</b>	<b>4,282,296</b>	<b>2,804,578</b>	<b>4,224,976</b>	<b>4,627,843</b>	<b>4,376,133</b>
510.15 Wages Non-Represented - Fund 940	269,024	317,229	225,154	317,229	304,614	368,573
510.20 Wages Represented - Fund 940	2,358,501	2,431,476	1,813,906	2,431,476	2,623,856	2,410,484
510.30 Wages On-Call - Fund 940	30,879	91,260	23,739	40,000	40,000	40,000
510.35 Wages Overtime - Fund 940	18,813	20,000	13,208	20,000	20,000	20,000
520.10 Payroll Taxes Social Security - FICA - Fund 940	160,477	170,423	123,648	170,423	181,565	172,302
520.15 Payroll Taxes Medicare - Fund 940	37,531	39,489	28,918	39,489	42,463	40,296
520.20 Payroll Taxes Unemployment - Fund 940	39,415	41,400	41,724	41,400	43,200	40,800
530.10 Benefits Health Care Opt Out - Fund 940	13,125	13,500	0	13,500	15,000	7,500
530.17 Benefits Retirement - Fund 940	369,934	432,926	0	426,866	467,280	464,102
530.30 Benefits Health Insurance - Fund 940	759,494	689,933	528,792	689,933	854,785	776,196
530.40 Benefits Life Insurance - Fund 940	6,198	9,660	4,470	9,660	10,080	10,880
530.55 Benefits Educational Benefit - Fund 940	0	25,000	1,020	25,000	25,000	25,000
<b>510 - Non-Personnel Costs Total</b>	<b>17,139,746</b>	<b>17,606,799</b>	<b>8,790,940</b>	<b>17,391,799</b>	<b>18,024,401</b>	<b>18,276,111</b>
540.14 Office Supplies - Fund 940	0	20,000	16,753	20,000	25,000	25,000
540.16 Material & Supply Requisition - Fund 940	31,358	10,000	(4,255)	10,000	15,000	15,000
540.19 Computer Printing Supplies - Fund 940	7,004	16,000	(2,127)	16,000	8,700	8,700
540.22 Computer Software - Fund 940	18,597	60,000	39,341	70,000	50,000	50,000
540.70 Small Tools and Minor Equipment - Fund 940	2,508	10,000	3,471	10,000	0	0
540.73 Postage - Fund 940	20,047	20,000	13,814	20,000	20,000	20,000
550.12 Excess Workers Comp Insurance Premium -	29,001	40,000	0	40,000	40,000	40,000
550.13 Shared Personnel - Fund 940	0	100,000	38,166	100,000	100,000	100,000
550.14 Accounting & Auditing Services - Fund 940	0	45,000	22,500	45,000	25,000	25,000
550.19 Special Legal Services - Fund 940	0	3,500	0	0	0	0
550.22 Telephone - Fund 940	57,042	54,000	46,561	54,000	54,000	54,000
550.24 Freight & Express Charges - Fund 940	0	1,000	0	0	0	0
550.27 Travel Expense - Fund 940	1,990	2,000	1,125	2,000	2,000	2,000
550.28 Parking - Fund 940	19,040	20,000	12,480	20,000	20,000	20,000
550.29 Mileage Reimbursement - Fund 940	103,493	105,000	77,071	105,000	105,000	105,000
550.30 Advertising - Fund 940	3,836	8,000	7,563	8,000	10,000	10,000
550.32 Printing - Fund 940	2,451	5,000	2,676	5,000	5,000	5,000
550.34 Insurance - Liability / Casualty - Fund 940	11,553	12,648	11,215	12,648	13,090	13,090
550.45 Repairs / Maintenance - Buildings - Fund 940	10,172	10,000	1,768	10,000	10,000	10,000
550.47 Repairs / Maintenance - Machinery and Equip	0	5,000	0	5,000	5,000	5,000
550.48 Repairs / Maintenance - Misc - Fund 940	2,106	2,000	498	2,000	0	0
550.49 Repairs / Maintenance - Software - Fund 940	108,065	92,000	90,441	115,000	120,000	120,000
550.53 Rent of Buildings - Fund 940	47,816	90,000	0	90,000	80,000	80,000
550.55 Rent of Machinery & Equipment - Fund 940	500	2,500	500	2,500	2,500	2,500
550.57 Lease / Machinery & Equipment - Fund 940	20,163	30,000	(771)	30,000	0	0
560.55 Purchase Service - Agency - Fund 940	15,954,436	16,195,351	8,092,677	16,195,351	16,739,811	16,991,521
560.56 Purchased Service - Individual - Fund 940	463,545	350,000	283,505	350,000	350,000	350,000
560.60 Dues / Memberships - Fund 940	7,973	7,500	8,144	9,000	9,000	9,000
560.61 Subscriptions - Fund 940	123	300	138	300	300	300
560.64 Meeting / Conference/ Training Fees - Fund 940	36,542	15,000	13,908	15,000	15,000	15,000
560.66 Miscellaneous Indirect Cost - Fund 940	180,385	275,000	13,778	30,000	200,000	200,000
<b>540 - Transfers Total</b>	<b>278,136</b>	<b>151,860</b>	<b>75,930</b>	<b>151,860</b>	<b>151,362</b>	<b>151,362</b>
590.34 Transfers	278,136	151,860	75,930	151,860	151,362	151,362
<b>Department: 9500 - Human Services Administration To</b>	<b>194,728</b>	<b>1,078,217</b>	<b>102,815</b>	<b>1,078,217</b>	<b>1,078,217</b>	<b>1,078,217</b>
<b>Revenue Total</b>	<b>(2,015,491)</b>	<b>(1,823,243)</b>	<b>(953,920)</b>	<b>(1,814,283)</b>	<b>(19,938,517)</b>	<b>(19,938,517)</b>
<b>410 - Fees Total</b>	<b>(283,700)</b>	<b>(459,030)</b>	<b>(438,586)</b>	<b>(450,320)</b>	<b>(500,000)</b>	<b>(500,000)</b>
415.73 Shared Personnel - Fund 950	(258,980)	(360,320)	(376,232)	(360,320)	(400,000)	(400,000)
415.74 Executive Director - Fund 950	(24,721)	(98,710)	(62,354)	(90,000)	(100,000)	(100,000)
<b>440 - Grants Total</b>	<b>(1,163,232)</b>	<b>(1,243,763)</b>	<b>(494,101)</b>	<b>(1,243,763)</b>	<b>(18,237,117)</b>	<b>(18,237,117)</b>
435.18 Department of Public Welfare - Fund 950	(1,163,232)	(1,168,763)	(439,541)	(1,168,763)	(18,162,117)	(18,162,117)
440.16 Housing Urban Development Shelter Plus - Fu	0	(75,000)	(54,560)	(75,000)	(75,000)	(75,000)
<b>450 - Transfers Total</b>	<b>(567,557)</b>	<b>(120,000)</b>	<b>(21,175)</b>	<b>(120,000)</b>	<b>(1,201,150)</b>	<b>(1,201,150)</b>
450.50 General Fund Transfer/Appropriation - Fund 9	(567,557)	(120,000)	(21,175)	(120,000)	(1,201,150)	(1,201,150)
<b>460 - Interest Total</b>	<b>(60)</b>	<b>(300)</b>	<b>(40)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
455.13 Interest Income - Fund 950	0	(50)	0	0	0	0
455.19 Interest Income - NOW - Fund 950	(60)	(250)	(40)	(100)	(100)	(100)
<b>490 - Other Total</b>	<b>(941)</b>	<b>(150)</b>	<b>(19)</b>	<b>(100)</b>	<b>(150)</b>	<b>(150)</b>
445.10 Other Income - Fund 950	(941)	(150)	(19)	(100)	(150)	(150)
<b>Expense Total</b>	<b>2,210,219</b>	<b>2,901,460</b>	<b>1,056,735</b>	<b>2,892,500</b>	<b>21,016,734</b>	<b>21,016,734</b>
<b>500 - Personnel Costs Total</b>	<b>483,595</b>	<b>561,127</b>	<b>366,470</b>	<b>533,785</b>	<b>687,019</b>	<b>588,344</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
510.15 Wages Non-Represented - Fund 950	351,975	376,573	261,891	376,573	442,573	407,209
510.20 Wages Represented - Fund 950	2,082	0	(432)	0	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 950	20,653	23,349	15,850	23,349	27,440	25,247
520.15 Payroll Taxes Medicare - Fund 950	5,720	5,461	3,707	5,461	6,418	5,905
520.20 Payroll Taxes Unemployment - Fund 950	6,678	5,400	5,298	5,132	6,000	5,400
530.10 Benefits Health Care Opt Out - Fund 950	1,500	1,500	500	500	1,000	1,500
530.30 Benefits Health Insurance - Fund 950	64,307	88,413	43,009	85,000	129,168	77,509
530.40 Benefits Life Insurance - Fund 950	70	1,120	0	1,120	1,260	1,280
530.45 Benefits Retirement - Fund 950	30,610	59,311	36,648	36,650	73,160	64,294
<b>510 - Non-Personnel Costs Total</b>	<b>1,632,971</b>	<b>1,262,116</b>	<b>690,265</b>	<b>1,280,498</b>	<b>1,951,498</b>	<b>2,050,173</b>
540.14 Office Supplies	218,173	0	0	0	0	0
540.14 Office Supplies - Fund 950	31	500	244	500	1,000	1,000
540.16 Material & Supply Requisition - Fund 950	4,818	2,500	2,269	2,500	2,000	2,000
540.22 Computer Software - Fund 950	0	300	0	300	300	300
540.25 Computer Hardware under \$5000.00 - Fund 950	61	4,000	1,642	4,000	4,000	4,000
540.73 Postage - Fund 950	533	400	381	700	700	700
550.12 Excess Workers Comp Insurance Premium -	0	2,200	0	1,000	1,000	1,000
550.14 Accounting & Auditing Services - Fund 950	18,475	25,000	11,750	15,000	15,000	15,000
550.19 Special Legal Services - Fund 950	0	1,000	0	0	1,000	1,000
550.22 Telephone - Fund 950	4,790	3,500	3,227	6,000	6,000	6,000
550.27 Travel Expense - Fund 950	0	150	0	150	150	150
550.28 Parking - Fund 950	10	30	10	20	30	30
550.29 Mileage Reimbursement - Fund 950	2,866	3,000	2,353	2,500	2,500	2,500
550.30 Advertising - Fund 950	0	500	0	500	500	500
550.45 Repairs / Maintenance - Buildings - Fund 950	7,590	3,000	0	1,000	1,000	1,000
550.47 Repairs / Maintenance - Machinery and Equip	278	3,500	3,211	3,000	3,000	3,000
550.49 Repairs / Maintenance - Software - Fund 950	0	1,000	0	500	1,000	1,000
550.53 Rent of Buildings - Fund 950	0	12,000	0	12,000	12,000	12,000
550.68 Advertising - Recruiting - Fund 950	4,276	1,000	556	750	1,000	1,000
560.18 Security - Fund 950	0	5,000	0	0	5,000	5,000
560.55 Purchase Service - Agency - Fund 950	14,222	13,636	0	5,000	0	0
560.56 Purchased Service - Individual - Fund 950	41,244	25,000	22,445	40,000	0	0
560.57 Purchased Service - Consultant - Fund 950	0	0	0	0	40,000	40,000
560.58 Provider Services - Fund 950	1,291,458	1,125,000	636,548	1,155,678	1,824,318	1,922,993
560.60 Dues / Memberships - Fund 950	2,751	2,900	2,817	2,900	3,000	3,000
560.64 Meeting / Conference/ Training Fees - Fund 950	21,395	3,000	2,813	2,500	3,000	3,000
560.66 Miscellaneous Indirect Cost - Fund 950	0	24,000	0	24,000	24,000	24,000
<b>540 - Transfers Total</b>	<b>93,653</b>	<b>1,078,217</b>	<b>0</b>	<b>1,078,217</b>	<b>18,378,217</b>	<b>18,378,217</b>
590.33 Transfer Local match	14,953	0	0	0	0	0
590.34 Transfers	78,700	1,078,217	0	1,078,217	1,078,217	1,078,217
590.34 Transfers - Fund 950	0	0	0	0	17,300,000	17,300,000
<b>Department: 9600 - Drug and Alcohol Total</b>	<b>306,059</b>	<b>175,850</b>	<b>(277,154)</b>	<b>175,850</b>	<b>175,850</b>	<b>175,850</b>
<b>Revenue Total</b>	<b>(3,821,214)</b>	<b>(4,040,687)</b>	<b>(2,438,745)</b>	<b>(4,049,749)</b>	<b>(4,055,189)</b>	<b>(4,055,189)</b>
<b>410 - Fees Total</b>	<b>(15,689)</b>	<b>(15,689)</b>	<b>(7,844)</b>	<b>(15,689)</b>	<b>(15,689)</b>	<b>(15,689)</b>
405.26 Other Counties - Appropriation - Fund 960	(15,689)	(15,689)	(7,844)	(15,689)	(15,689)	(15,689)
<b>440 - Grants Total</b>	<b>(3,514,244)</b>	<b>(3,588,668)</b>	<b>(2,123,082)</b>	<b>(3,597,921)</b>	<b>(3,603,520)</b>	<b>(3,603,520)</b>
435.01 DDAP - Base Allocation - Fund 960	(846,203)	(923,131)	(538,491)	(923,131)	(917,600)	(917,600)
435.02 Fed BL GR - Alcohol - Prev - Fund 960	(175,113)	(99,485)	(58,035)	(99,485)	(236,326)	(236,326)
435.03 Fed BI Gr - Alcohol - Interv/Treat - Fund 960	(288,036)	(291,926)	(170,291)	(291,926)	(262,722)	(262,722)
435.04 Fed BI Gr - Drug - Prev - Fund 960	(148,826)	(150,896)	(88,021)	(150,896)	0	0
435.05 Fed BI Gr - Drug - Interv/Treat - Fund 960	(448,005)	(454,225)	(264,965)	(454,225)	(503,015)	(503,015)
435.06 DDAP - Comp Pr Gambling Funds - Fund 960	(225,303)	(159,586)	(93,869)	(159,586)	(159,586)	(159,586)
435.07 DDAP - Act 2010-01 Gaming Funds - Fund 960	(104,847)	(104,850)	(61,163)	(104,850)	(104,850)	(104,850)
435.08 DPW - BHSI - Fund 960	(842,405)	(36,031)	(657,309)	(36,031)	(36,031)	(36,031)
435.09 DPW - Act 152 - Fund 960	(355,718)	(60,959)	(30,479)	(60,959)	(60,959)	(60,959)
440.58 Department of Human Services - Fund 960	0	(1,150,072)	(36,823)	(1,159,325)	(1,159,325)	(1,159,325)
444.14 Luz Co. Adult Prob - RIP Grant - Fund 960	(66,407)	(141,507)	(112,013)	(141,507)	(147,106)	(147,106)
445.08 Healthchoices - Admin - Fund 960	(4,240)	(6,000)	(4,560)	(6,000)	(6,000)	(6,000)
445.09 Health Choices - Cs Mgmt - Fund 960	(9,142)	(10,000)	(7,064)	(10,000)	(10,000)	(10,000)
<b>450 - Transfers Total</b>	<b>(132,239)</b>	<b>(176,350)</b>	<b>(132,575)</b>	<b>(176,537)</b>	<b>(176,350)</b>	<b>(176,350)</b>
450.10 Miscellaneous Revenue - Fund 960	(351)	(500)	(687)	(687)	(500)	(500)
450.50 General Fund Transfer/Appropriation - Fund 960	(131,888)	(175,850)	(131,888)	(175,850)	(175,850)	(175,850)
<b>460 - Interest Total</b>	<b>(342)</b>	<b>(500)</b>	<b>(71)</b>	<b>(122)</b>	<b>(150)</b>	<b>(150)</b>
455.13 Interest Income - Fund 960	(342)	(500)	(71)	(122)	(150)	(150)
<b>490 - Other Total</b>	<b>(158,700)</b>	<b>(259,480)</b>	<b>(175,174)</b>	<b>(259,480)</b>	<b>(259,480)</b>	<b>(259,480)</b>
444.15 Luz Co Adult Prob - Dr Ct Grant - Fund 960	(32,256)	(98,000)	(90,263)	(98,000)	(98,000)	(98,000)
444.16 Penndot - CTSP - Fund 960	(67,620)	(96,480)	(41,093)	(96,480)	(96,480)	(96,480)
444.17 Penndot - IDP - Fund 960	(58,824)	(65,000)	(43,818)	(65,000)	(65,000)	(65,000)
<b>Expense Total</b>	<b>4,127,273</b>	<b>4,216,537</b>	<b>2,161,591</b>	<b>4,225,599</b>	<b>4,231,039</b>	<b>4,231,039</b>
<b>500 - Personnel Costs Total</b>	<b>478,436</b>	<b>499,868</b>	<b>383,046</b>	<b>486,087</b>	<b>512,774</b>	<b>583,230</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
510.15 Wages Non-Represented - Fund 960	303,083	336,471	244,754	318,310	336,471	391,449
510.20 Wages Represented - Fund 960	0	0	101	0	0	0
520.10 Payroll Taxes Social Security - FICA - Fund 960	18,091	20,862	14,626	19,735	20,862	24,270
520.15 Payroll Taxes Medicare - Fund 960	4,231	4,879	3,421	4,615	4,879	5,676
520.20 Payroll Taxes Unemployment - Fund 960	5,166	5,400	5,265	5,265	5,400	5,400
530.17 Benefits Retirement - Fund 960	35,825	0	0	0	0	0
530.30 Benefits Health Insurance - Fund 960	110,875	78,227	60,941	83,318	83,318	82,623
530.40 Benefits Life Insurance - Fund 960	1,165	1,035	945	1,260	1,260	1,440
530.45 Benefits Retirement - Fund 960	0	52,994	52,994	53,584	53,584	65,372
530.55 Benefits Educational Benefit - Fund 960	0	0	0	0	7,000	7,000
<b>510 - Non-Personnel Costs Total</b>	<b>3,472,987</b>	<b>3,540,819</b>	<b>1,646,658</b>	<b>3,563,662</b>	<b>3,542,415</b>	<b>3,471,959</b>
540.16 Material & Supply Requisition - Fund 960	1,996	4,000	3,671	4,000	4,000	4,000
540.70 Small Tools and Minor Equipment - Fund 960	0	10,000	6,264	10,000	10,000	10,000
540.73 Postage - Fund 960	176	350	201	350	350	350
550.12 Excess Workers Comp Insurance Premium -	1,246	2,267	0	2,267	2,267	2,267
550.13 Shared Personnel - Fund 960	0	0	0	0	66,280	66,280
550.14 Accounting & Auditing Services - Fund 960	11,725	16,500	500	16,500	16,500	16,500
550.22 Telephone - Fund 960	924	1,750	1,350	4,350	6,000	6,000
550.27 Travel Expense - Fund 960	5,571	9,500	4,558	9,500	9,500	9,500
550.28 Parking - Fund 960	0	0	0	1,440	2,880	2,880
550.30 Advertising - Fund 960	69	500	0	500	500	500
550.32 Printing - Fund 960	53	750	440	750	750	750
550.47 Repairs / Maintenance - Machinery and Equip	0	1,500	621	1,500	1,500	1,500
550.53 Rent of Buildings - Fund 960	0	0	0	9,000	12,000	12,000
560.55 Purchase Service - Agency - Fund 960	64,026	66,280	20,024	62,500	0	0
560.58 Provider Services - Fund 960	3,311,394	3,350,990	1,608,233	3,364,473	3,357,475	3,287,019
560.60 Dues / Memberships - Fund 960	4,452	4,600	0	4,700	4,750	4,750
560.61 Subscriptions - Fund 960	34	300	39	300	300	300
560.64 Meeting / Conference/ Training Fees - Fund 960	3,221	11,000	758	11,000	4,000	4,000
560.66 Miscellaneous Indirect Cost - Fund 960	68,099	60,532	0	60,532	43,363	43,363
<b>540 - Transfers Total</b>	<b>175,850</b>	<b>175,850</b>	<b>131,888</b>	<b>175,850</b>	<b>175,850</b>	<b>175,850</b>
590.34 Transfers	175,850	175,850	131,888	175,850	175,850	175,850
<b>Department: 9700 - HSDF Block Grant Total</b>	<b>(7,657)</b>	<b>0</b>	<b>(8,070)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Total</b>	<b>(7,657)</b>	<b>0</b>	<b>(8,070)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>440 - Grants Total</b>	<b>(5,299)</b>	<b>0</b>	<b>(7,456)</b>	<b>0</b>	<b>0</b>	<b>0</b>
435.18 Department of Public Welfare - Fund 970	(5,299)	0	(7,456)	0	0	0
<b>460 - Interest Total</b>	<b>(2,358)</b>	<b>0</b>	<b>(614)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 970	(2,358)	0	(614)	0	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Division: 80 - Public Defender Total</b>	<b>2,565,408</b>	<b>2,772,843</b>	<b>1,945,857</b>	<b>2,522,743</b>	<b>0</b>	<b>2,817,760</b>
<b>Division: 80 - Public Defender Revenue</b>	<b>(220,998)</b>	<b>0</b>	<b>(125,689)</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>
<b>Division: 80 - Public Defender Expense</b>	<b>2,786,405</b>	<b>2,772,843</b>	<b>2,071,546</b>	<b>2,772,743</b>	<b>0</b>	<b>3,067,760</b>
<b>Department: 4152 - Public Defender Total</b>	<b>2,565,408</b>	<b>2,772,843</b>	<b>1,945,857</b>	<b>2,522,743</b>	<b>0</b>	<b>2,817,760</b>
<b>Revenue Total</b>	<b>(220,998)</b>	<b>0</b>	<b>(125,689)</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>
<b>410 - Fees Total</b>	<b>(1,327)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
470.33 Out of County Charges	(1,327)	0	0	0	0	0
<b>470 - Reimbursements Total</b>	<b>(219,671)</b>	<b>0</b>	<b>(125,689)</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>
460.28 Expense Reimbursement	(219,671)	0	(125,689)	(250,000)	0	(250,000)
<b>Expense Total</b>	<b>2,786,405</b>	<b>2,772,843</b>	<b>2,071,546</b>	<b>2,772,743</b>	<b>0</b>	<b>3,067,760</b>
<b>500 - Personnel Costs Total</b>	<b>2,541,609</b>	<b>2,544,553</b>	<b>1,947,383</b>	<b>2,544,253</b>	<b>0</b>	<b>2,823,341</b>
510.15 Wages Non-Represented	205,314	230,014	135,725	230,014	0	271,923
510.20 Wages Represented	1,473,600	1,487,875	1,148,308	1,487,875	0	1,599,797
510.50 Wages Longevity	1,300	1,300	0	0	0	2,200
520.10 Payroll Taxes Social Security - FICA	100,420	107,056	76,381	107,056	0	116,047
520.15 Payroll Taxes Medicare	24,928	25,037	17,863	26,037	0	27,140
520.20 Payroll Taxes Unemployment	22,693	25,200	25,342	25,200	0	25,800
530.10 Benefits Health Care Opt Out	8,125	7,500	0	7,500	0	3,000
530.15 Benefits Uniform Allowance	400	400	0	400	0	200
530.30 Benefits Health Insurance	445,727	383,724	273,196	383,724	0	457,937
530.40 Benefits Life Insurance	4,830	5,880	0	5,880	0	6,720
530.45 Benefits Retirement	254,271	270,567	270,567	270,567	0	312,577
<b>510 - Non-Personnel Costs Total</b>	<b>244,797</b>	<b>228,290</b>	<b>124,163</b>	<b>228,490</b>	<b>0</b>	<b>244,419</b>
540.14 Office Supplies	4,132	7,040	6,915	7,040	0	7,400
540.64 Vehicle Fuel - Gas	418	600	347	600	0	650
540.70 Small Tools and Minor Equipment	13,729	1,000	257	1,200	0	1,500
540.73 Postage	1,078	4,350	3,834	4,350	0	4,800
550.15 Other Contractual Services	11,301	0	0	0	0	0
550.17 Management / Consulting Services	47,633	0	0	0	0	0
550.20 Stenographing Services	6,095	5,000	3,254	5,000	0	6,000
550.22 Telephone	334	1,600	164	1,600	0	1,600
550.27 Travel Expense	0	3,000	0	3,000	0	4,000
550.29 Mileage Reimbursement	7,589	10,000	6,525	10,000	0	12,000
550.30 Advertising	180	550	86	550	0	550
550.32 Printing	860	500	0	500	0	500
550.33 Books	10,148	5,000	7,990	8,000	0	7,500
550.47 Repairs / Maintenance - Machinery and Equip	6,325	6,000	5,843	6,000	0	6,000
550.63 Insurance - Auto	457	650	528	650	0	514
550.70 Surety & Fidelity	14,576	16,000	16,000	16,000	0	20,655
550.72 Repairs / Maintenance - Vehicle	324	500	68	500	0	750
560.12 Arbitration	0	1,000	0	1,000	0	1,000
560.17 Examinations / Witnesses	58,258	100,000	20,378	97,000	0	102,300
560.23 Background Check	0	500	0	500	0	600
560.60 Dues / Memberships	5,578	6,000	4,777	6,000	0	6,100
560.61 Subscriptions	47,024	47,000	41,625	47,000	0	48,000
560.64 Meeting / Conference/ Training Fees	8,758	12,000	5,573	12,000	0	12,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	Actual to 10/14	Projected	Requested	Proposed
<b>Division: 90 - Retirement Total</b>	<b>37,468</b>	<b>0</b>	<b>77,116</b>	<b>1,248</b>	<b>1,300</b>	<b>(1,838)</b>
<b>Division: 90 - Retirement Revenue</b>	<b>(57,054)</b>	<b>(95,464)</b>	<b>0</b>	<b>(95,464)</b>	<b>(95,464)</b>	<b>(99,384)</b>
<b>Division: 90 - Retirement Expense</b>	<b>94,522</b>	<b>95,464</b>	<b>77,116</b>	<b>96,712</b>	<b>96,764</b>	<b>97,546</b>
<b>Department: 4144 - Retirement Total</b>	<b>37,468</b>	<b>0</b>	<b>77,116</b>	<b>1,248</b>	<b>1,300</b>	<b>(1,838)</b>
<b>Revenue Total</b>	<b>(57,054)</b>	<b>(95,464)</b>	<b>0</b>	<b>(95,464)</b>	<b>(95,464)</b>	<b>(99,384)</b>
<b>450 - Transfers Total</b>	<b>(57,054)</b>	<b>(95,464)</b>	<b>0</b>	<b>(95,464)</b>	<b>(95,464)</b>	<b>(99,384)</b>
450.65 Transfer from Employee Retirement	(57,054)	(95,464)	0	(95,464)	(95,464)	(99,384)
<b>Expense Total</b>	<b>94,522</b>	<b>95,464</b>	<b>77,116</b>	<b>96,712</b>	<b>96,764</b>	<b>97,546</b>
<b>500 - Personnel Costs Total</b>	<b>93,014</b>	<b>95,464</b>	<b>75,849</b>	<b>95,435</b>	<b>95,464</b>	<b>96,246</b>
510.15 Wages Non-Represented	63,727	63,000	48,462	63,000	63,000	63,000
520.10 Payroll Taxes Social Security - FICA	3,727	3,906	2,871	3,906	3,906	3,906
520.15 Payroll Taxes Medicare	925	914	671	914	914	914
520.20 Payroll Taxes Unemployment	1,081	1,200	1,170	1,170	1,200	1,200
530.30 Benefits Health Insurance	14,107	16,381	12,753	16,381	16,381	16,545
530.40 Benefits Life Insurance	115	140	0	140	140	160
530.45 Benefits Retirement	9,333	9,923	9,923	9,923	9,923	10,521
530.65 Benefits Benefit Allocation - Auditor	0	0	0	1	0	0
<b>510 - Non-Personnel Costs Total</b>	<b>1,508</b>	<b>0</b>	<b>1,267</b>	<b>1,277</b>	<b>1,300</b>	<b>1,300</b>
540.73 Postage	0	0	1,267	1,277	1,300	1,300
550.17 Management / Consulting Services	1,508	0	0	0	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 95 - Debt Service Total</b>	<b>28,209,678</b>	<b>28,585,861</b>	<b>8,252,349</b>	<b>24,785,861</b>	<b>25,585,861</b>	<b>26,035,428</b>
<b>Division: 95 - Debt Service Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Division: 95 - Debt Service Expense</b>	<b>28,209,678</b>	<b>28,585,861</b>	<b>8,252,349</b>	<b>24,785,861</b>	<b>25,585,861</b>	<b>26,035,428</b>
<b>Department: 4721 - Debt Service Total</b>	<b>28,209,678</b>	<b>28,585,861</b>	<b>8,252,349</b>	<b>24,785,861</b>	<b>25,585,861</b>	<b>26,035,428</b>
<b>Expense Total</b>	<b>28,209,678</b>	<b>28,585,861</b>	<b>8,252,349</b>	<b>24,785,861</b>	<b>25,585,861</b>	<b>26,035,428</b>
<b>520 - Debt Service Total</b>	<b>28,209,678</b>	<b>28,585,861</b>	<b>8,252,349</b>	<b>24,785,861</b>	<b>25,585,861</b>	<b>26,035,428</b>
570.10 2006-A Fixed Payor SWAP	162,404	0	0	0	21,877,409	0
570.13 1998-A Flood Protection Interest	890,831	816,375	427,500	427,500	1	0
570.14 2002-C Workman Comp Funding Interest	67,110	51,900	25,950	25,950	1	0
570.15 2003-C Series Interest	558,338	496,125	248,063	496,125	431,025	431,025
570.16 2004 Series	318	0	0	0	0	0
570.17 2005-A Series	436,958	430,971	0	0	0	0
570.18 2005 LCIDA Interest	5,322	498,400	4,974	498,400	463,600	463,600
570.19 2005 LCIDA Remarketing Fee	6,599	12,460	12,727	7,914	11,590	11,590
570.20 2005 LCIDA LOC Fee	154,425	145,782	114,425	145,782	135,603	295,000
570.21 2006-A Series Interest	3,878,635	3,551,665	246,045	246,045	0	0
570.22 2006-B Series Interest	448,750	302,250	151,125	302,250	0	148,000
570.24 2008-A Interest	1,817,200	1,792,448	896,224	1,792,448	0	1,764,935
570.25 2008-B Interest	440,471	416,960	208,479	416,960	0	392,435
570.26 2008-LCIDA Interest	687,883	660,893	495,669	660,893	0	630,000
570.27 2004 LOC FEE	28,490	0	0	0	0	0
570.28 2004-Remarketing Fee	855	0	0	0	0	0
570.29 2006-A Liquidity Facility	2,506,741	2,832,480	1,758,174	1,758,174	0	0
570.30 2006-A Remarketing Fee	106,121	0	0	0	0	0
570.31 2006-A S&P Surveillance Fee	5,000	0	0	0	0	0
570.32 2004 S&P Surveillance Fee	2,000	0	0	0	0	0
570.34 2008-D Interest	138,000	137,600	68,800	137,600	0	137,200
570.35 2008-E Interest	142,800	142,400	71,200	142,400	0	142,000
570.36 2009 GO Notes Interest	380,100	379,750	189,875	379,750	0	379,400
570.37 2009 GO Bonds Interest	349,313	332,438	166,219	332,438	0	322,988
570.38 2009 LCIDA Interest	1,459,350	1,382,100	691,050	1,382,100	0	1,299,975
570.39 2008-C Interest	235,900	198,800	99,400	198,800	0	157,150
570.41 1997-LCCC Refunding	865,026	872,500	0	872,500	420,000	420,000
570.42 1998-A Flood Protection	1,470,000	1,545,000	1,545,000	1,545,000	1	0
570.43 2002-C Workmans Compensation Funding	390,000	405,000	0	0	1	0
570.44 2003-C Series	1,185,000	1,240,000	0	1,240,000	1,310,000	1,310,000
570.45 2004 Series	2,120,000	0	0	0	0	0
570.46 2005-A Series	170,000	1,495,000	0	0	0	0
570.47 2005 LCIDA Principal	5,000	870,000	0	870,000	915,000	915,000
570.48 2006-B Series	2,930,000	3,085,000	0	3,085,000	0	2,960,000
570.50 2008-A Principal	645,000	775,000	0	775,000	0	1,785,000
570.51 2008-B Principal	522,500	545,000	0	545,000	0	570,000
570.52 2008-LCIDA Principal	800,000	835,000	626,250	835,000	0	875,000
570.53 2008-D Principal	5,000	5,000	0	5,000	0	5,000
570.54 2008-E Principal	5,000	5,000	0	5,000	0	5,000
570.55 2009 GO Notes Principal	5,000	5,000	0	5,000	0	5,000
570.56 2009 GO Bonds-Principal	250,000	140,000	0	140,000	0	30,000
570.57 2009 - LCIDA - Principal	1,030,000	1,095,000	0	1,095,000	0	675,000
570.58 2008-C Principal	530,000	595,000	0	595,000	0	665,000
570.59 1997-LCCC Refunding	43,260	0	0	0	0	0
570.60 1997 LCCC New Money	91,379	66,564	0	66,564	21,630	21,630
570.68 Tax Anticipation Note / Temp Loan	237,600	425,000	205,200	205,200	0	250,000
570.70 2015-A Bond Interest	0	0	0	1,594,511	0	4,946,250
570.71 2015-B Bond Principal	0	0	0	1,375,000	0	2,870,000
570.72 2015-B Bond Interest	0	0	0	580,557	0	1,152,250

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 96 - Inter/Government Total</b>	<b>7,496,343</b>	<b>7,987,008</b>	<b>3,050,383</b>	<b>7,987,008</b>	<b>8,013,008</b>	<b>8,013,008</b>
<b>Division: 96 - Inter/Government Revenue</b>	<b>(69,212)</b>	<b>0</b>	<b>(55,609)</b>	<b>0</b>	<b>0</b>	<b>(105,000)</b>
<b>Division: 96 - Inter/Government Expense</b>	<b>7,565,555</b>	<b>7,987,008</b>	<b>3,105,992</b>	<b>7,987,008</b>	<b>8,013,008</b>	<b>8,118,008</b>
<b>Department: 4810 - Inter Governmental Appropriation</b>	<b>7,496,343</b>	<b>7,987,008</b>	<b>3,050,383</b>	<b>7,987,008</b>	<b>8,013,008</b>	<b>8,013,008</b>
<b>Revenue Total</b>	<b>(69,212)</b>	<b>0</b>	<b>(55,609)</b>	<b>0</b>	<b>0</b>	<b>(105,000)</b>
<b>410 - Fees Total</b>	<b>(66,120)</b>	<b>0</b>	<b>(55,574)</b>	<b>0</b>	<b>0</b>	<b>(105,000)</b>
415.16 Automation Records Improvements - Fund 50	(66,120)	0	(55,574)	0	0	(105,000)
<b>460 - Interest Total</b>	<b>(3,092)</b>	<b>0</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>0</b>
455.13 Interest Income - Fund 120	(3,043)	0	0	0	0	0
455.13 Interest Income - Fund 500	(49)	0	(35)	0	0	0
<b>Expense Total</b>	<b>7,565,555</b>	<b>7,987,008</b>	<b>3,105,992</b>	<b>7,987,008</b>	<b>8,013,008</b>	<b>8,118,008</b>
<b>510 - Non-Personnel Costs Total</b>	<b>103,106</b>	<b>0</b>	<b>25,776</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
550.30 Advertising - Fund 500	2	0	0	0	0	500
550.54 Rent of Storage Space - Fund 500	103,104	0	25,776	0	0	104,500
<b>540 - Transfers Total</b>	<b>7,462,449</b>	<b>7,987,008</b>	<b>3,080,216</b>	<b>7,987,008</b>	<b>8,013,008</b>	<b>8,013,008</b>
590.26 To Institutions	6,338,702	6,387,508	2,214,255	6,387,508	6,387,508	6,387,508
590.30 To Governmental Units	67,500	45,000	40,000	45,000	45,000	45,000
590.32 To Non Governmental Units	1,056,247	1,554,500	825,961	1,554,500	1,580,500	1,580,500



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 98 - Reserve for Contingencies Total</b>	<b>(7,004)</b>	<b>438,000</b>	<b>(3,284)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Division: 98 - Reserve for Contingencies Revenue	(7,004)	0	(3,284)	0	0	0
Division: 98 - Reserve for Contingencies Expense	0	438,000	0	0	0	0
<b>Department: 4940 - Other Financing Sources/Uses Tot:</b>	<b>(7,004)</b>	<b>438,000</b>	<b>(3,284)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue Total	(7,004)	0	(3,284)	0	0	0
<b>440 - Grants Total</b>	<b>(7,004)</b>	<b>0</b>	<b>(3,284)</b>	<b>0</b>	<b>0</b>	<b>0</b>
440.66 Federal Grants - Department of Agriculture	(7,004)	0	(3,284)	0	0	0
<b>Expense Total</b>	<b>0</b>	<b>438,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>530 - Contingencies Total</b>	<b>0</b>	<b>438,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
580.10 Reserve for Contingency	0	438,000	0	0	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET**

Description	2014 Actual	2015 Adopted Budget	2015 Actual to 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Division: 99 - County Reserve Fund Total</b>	<b>0</b>	<b>0</b>	<b>(124,913)</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>
<b>Division: 99 - County Reserve Fund Revenue</b>	<b>0</b>	<b>0</b>	<b>(124,913)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Division: 99 - County Reserve Fund Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>
<b>Department: 4940 - Other Financing Sources/Uses Tot:</b>	<b>0</b>	<b>0</b>	<b>(124,913)</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>(124,913)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>490 - Other Total</b>	<b>0</b>	<b>0</b>	<b>(124,913)</b>	<b>0</b>	<b>0</b>	<b>0</b>
445.16 Proceeds From Sale of Land	0	0	(124,913)	0	0	0
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>
<b>550 - Other Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>
585.10 Reserve Fund	0	0	0	0	0	5,750,000

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY BY FUND**

Description	2015					
	2014 Actual	Adopted Budget	2015 YTD 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Fund: 100 - General Fund</b>						
Fund Rev Total: 100 - General Fund	(124,756,079)	(130,238,833)	(117,475,385)	(130,780,872)	(130,069,855)	(138,523,675)
Fund Exp Total: 100 - General Fund	129,149,505	130,238,833	76,796,825	125,887,032	124,256,214	138,523,675
<b>Fund Net Total: 100 - General Fund</b>	<b>4,393,426</b>	<b>0</b>	<b>(40,678,559)</b>	<b>(4,893,840)</b>	<b>(5,813,641)</b>	<b>0</b>
<b>Fund: 107 - Coroner's VSIA</b>						
Fund Rev Total: 107 - Coroner's VSIA	(37,571)	(36,000)	(36,835)	(36,828)	(36,810)	(37,000)
Fund Exp Total: 107 - Coroner's VSIA	34,992	36,000	3,513	3,000	40,000	37,000
<b>Fund Net Total: 107 - Coroner's VSIA</b>	<b>(2,579)</b>	<b>0</b>	<b>(33,322)</b>	<b>(33,828)</b>	<b>3,190</b>	<b>0</b>
<b>Fund: 120 - Towns</b>						
Fund Rev Total: 120 - Towns	(3,043)	0	0	0	0	0
Fund Exp Total: 120 - Towns	0	0	0	0	0	0
<b>Fund Net Total: 120 - Towns</b>	<b>(3,043)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 171 - Capital Projects-2002 A&amp;B</b>						
Fund Rev Total: 171 - Capital Projects-2002 A&B	(25)	0	(19)	0	0	0
Fund Exp Total: 171 - Capital Projects-2002 A&B	30	0	(30)	0	0	0
<b>Fund Net Total: 171 - Capital Projects-2002 A&amp;B</b>	<b>5</b>	<b>0</b>	<b>(49)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 172 - Capital Projects-2003 A&amp;B</b>						
Fund Rev Total: 172 - Capital Projects-2003 A&B	(88)	0	(66)	0	0	0
Fund Exp Total: 172 - Capital Projects-2003 A&B	45	0	(45)	0	0	0
<b>Fund Net Total: 172 - Capital Projects-2003 A&amp;B</b>	<b>(43)</b>	<b>0</b>	<b>(111)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 174 - Capital Projects-2003 D</b>						
Fund Rev Total: 174 - Capital Projects-2003 D	(134)	0	(100)	0	0	0
Fund Exp Total: 174 - Capital Projects-2003 D	70	0	(70)	0	0	0
<b>Fund Net Total: 174 - Capital Projects-2003 D</b>	<b>(64)</b>	<b>0</b>	<b>(170)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 178 - Series 2008 LCIDA Bond</b>						
Fund Rev Total: 178 - Series 2008 LCIDA Bond	(1)	0	0	0	0	0
Fund Exp Total: 178 - Series 2008 LCIDA Bond	0	0	0	0	0	0
<b>Fund Net Total: 178 - Series 2008 LCIDA Bond</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 179 - Series A 2008 Project Fund</b>						
Fund Rev Total: 179 - Series A 2008 Project Fund	(3)	0	(2)	0	0	0
Fund Exp Total: 179 - Series A 2008 Project Fund	0	0	0	0	0	0
<b>Fund Net Total: 179 - Series A 2008 Project Fund</b>	<b>(3)</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 180 - 2008 Series A Sinking Fund</b>						
Fund Rev Total: 180 - 2008 Series A Sinking Fund	(4)	0	1	0	0	0
Fund Exp Total: 180 - 2008 Series A Sinking Fund	0	0	0	0	0	0
<b>Fund Net Total: 180 - 2008 Series A Sinking Fund</b>	<b>(4)</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 191 - 2008 Series A Courthouse</b>						
Fund Rev Total: 191 - 2008 Series A Courthouse	0	0	0	0	0	0
Fund Exp Total: 191 - 2008 Series A Courthouse	0	0	0	0	0	0
<b>Fund Net Total: 191 - 2008 Series A Courthouse</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 193 - M&amp;T Series B 2008 LCCC Proj</b>						
Fund Rev Total: 193 - M&T Series B 2008 LCCC Proj	(80)	(778,375)	(51)	0	0	0
Fund Exp Total: 193 - M&T Series B 2008 LCCC Proj	97,661	778,375	1,153	0	0	0
<b>Fund Net Total: 193 - M&amp;T Series B 2008 LCCC Proj</b>	<b>97,582</b>	<b>0</b>	<b>1,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 194 - PNC Series A 2008 Project</b>						
Fund Rev Total: 194 - PNC Series A 2008 Project	(533,750)	(3,870,000)	(109)	0	(3,810,000)	(3,110,000)
Fund Exp Total: 194 - PNC Series A 2008 Project	1,552,232	3,870,000	2,271,156	0	3,810,000	3,110,000
<b>Fund Net Total: 194 - PNC Series A 2008 Project</b>	<b>1,018,482</b>	<b>0</b>	<b>2,271,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 200 - Liquid Fuels</b>						
Fund Rev Total: 200 - Liquid Fuels	(1,163,461)	(1,661,115)	(583,249)	(1,661,115)	(1,555,000)	(1,555,000)
Fund Exp Total: 200 - Liquid Fuels	1,104,997	1,661,115	564,136	1,661,115	1,555,000	1,555,000
<b>Fund Net Total: 200 - Liquid Fuels</b>	<b>(58,463)</b>	<b>0</b>	<b>(19,114)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 201 - Act 44 Bridge Account</b>						
Fund Rev Total: 201 - Act 44 Bridge Account	(255,816)	(550,000)	(42)	(550,000)	(500,500)	(500,500)
Fund Exp Total: 201 - Act 44 Bridge Account	406,228	550,000	11,375	550,000	500,500	500,500
<b>Fund Net Total: 201 - Act 44 Bridge Account</b>	<b>150,412</b>	<b>0</b>	<b>11,334</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY BY FUND**

Description	2015					
	2014 Actual	Adopted Budget	2015 YTD 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Fund: 202 - Aid System To Road &amp; Bridges</b>						
Fund Rev Total: 202 - Aid System To Road & Bridges	(1,370,544)	(9,852,000)	(1,838,012)	(9,852,000)	(6,600,000)	(6,600,000)
Fund Exp Total: 202 - Aid System To Road & Bridges	2,529,634	9,852,000	281,899	9,852,000	6,600,000	6,600,000
<b>Fund Net Total: 202 - Aid System To Road &amp; Bridges</b>	<b>1,159,091</b>	<b>0</b>	<b>(1,556,113)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 203 - 2009 ARRA US DOE</b>						
Fund Rev Total: 203 - 2009 ARRA US DOE	(0)	0	(0)	0	0	0
Fund Exp Total: 203 - 2009 ARRA US DOE	0	0	0	0	0	0
<b>Fund Net Total: 203 - 2009 ARRA US DOE</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 205 - Act 13 Bridge Fund</b>						
Fund Rev Total: 205 - Act 13 Bridge Fund	(511,650)	(511,106)	(509,391)	(511,106)	(1,900,000)	(1,900,000)
Fund Exp Total: 205 - Act 13 Bridge Fund	0	511,106	0	511,106	1,900,000	1,900,000
<b>Fund Net Total: 205 - Act 13 Bridge Fund</b>	<b>(511,650)</b>	<b>0</b>	<b>(509,391)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 220 - 911 Construction</b>						
Fund Rev Total: 220 - 911 Construction	(295)	(350,100)	(63)	(350,100)	(290,000)	(440,000)
Fund Exp Total: 220 - 911 Construction	129,764	350,100	88,470	350,100	290,000	440,000
<b>Fund Net Total: 220 - 911 Construction</b>	<b>129,468</b>	<b>0</b>	<b>88,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 240 - Luzerne County 911 Wire</b>						
Fund Rev Total: 240 - Luzerne County 911 Wire	(1,996,848)	(2,175,602)	(1,138,199)	(2,175,602)	0	0
Fund Exp Total: 240 - Luzerne County 911 Wire	2,097,636	2,175,602	1,235,440	2,175,602	0	0
<b>Fund Net Total: 240 - Luzerne County 911 Wire</b>	<b>100,788</b>	<b>0</b>	<b>97,241</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 250 - Luzerne County 911 Wireless</b>						
Fund Rev Total: 250 - Luzerne County 911 Wireless	(2,273,867)	(2,774,743)	(2,072,611)	(2,774,743)	0	0
Fund Exp Total: 250 - Luzerne County 911 Wireless	3,346,060	2,774,743	1,098,191	2,774,743	0	0
<b>Fund Net Total: 250 - Luzerne County 911 Wireless</b>	<b>1,072,192</b>	<b>0</b>	<b>(974,420)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 260 - Luzerne County 911 State Reimb.</b>						
Fund Rev Total: 260 - Luzerne County 911 State Reimb.	0	0	0	0	(7,905,674)	(7,905,674)
Fund Exp Total: 260 - Luzerne County 911 State Reimb.	0	0	0	0	7,905,674	7,905,674
<b>Fund Net Total: 260 - Luzerne County 911 State Reimb</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 270 - Juv Prob JCJC Grant in Aid</b>						
Fund Rev Total: 270 - Juv Prob JCJC Grant in Aid	(861,484)	(575,276)	(11,575)	(564,276)	(569,276)	(569,276)
Fund Exp Total: 270 - Juv Prob JCJC Grant in Aid	285,719	575,276	291,056	586,276	569,276	569,276
<b>Fund Net Total: 270 - Juv Prob JCJC Grant in Aid</b>	<b>(575,765)</b>	<b>0</b>	<b>279,481</b>	<b>22,000</b>	<b>0</b>	<b>0</b>
<b>Fund: 271 - Juvenile Court Restitution</b>						
Fund Rev Total: 271 - Juvenile Court Restitution	(17,424)	(25,000)	(20,362)	(25,000)	(25,000)	(25,000)
Fund Exp Total: 271 - Juvenile Court Restitution	26,171	25,000	22,292	25,000	25,000	25,000
<b>Fund Net Total: 271 - Juvenile Court Restitution</b>	<b>8,747</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 280 - Adult Probation-Special Acct</b>						
Fund Rev Total: 280 - Adult Probation-Special Acct	(713,188)	(1,086,272)	(637,940)	(1,086,272)	(1,086,272)	(1,086,272)
Fund Exp Total: 280 - Adult Probation-Special Acct	931,808	1,086,272	168,146	1,086,272	1,086,272	1,086,272
<b>Fund Net Total: 280 - Adult Probation-Special Acct</b>	<b>218,620</b>	<b>0</b>	<b>(469,794)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 281 - Drug &amp; Alcohol RIP Program</b>						
Fund Rev Total: 281 - Drug & Alcohol RIP Program	(126,113)	(289,417)	(82,237)	(289,417)	(289,417)	(289,427)
Fund Exp Total: 281 - Drug & Alcohol RIP Program	151,703	289,417	99,800	311,442	289,427	289,427
<b>Fund Net Total: 281 - Drug &amp; Alcohol RIP Program</b>	<b>25,590</b>	<b>0</b>	<b>17,563</b>	<b>22,025</b>	<b>10</b>	<b>0</b>
<b>Fund: 300 - Workers Comp-Operations</b>						
Fund Rev Total: 300 - Workers Comp-Operations	(1,361,942)	(1,250,000)	(1,130,706)	(1,250,000)	(1,250,000)	(1,250,000)
Fund Exp Total: 300 - Workers Comp-Operations	837,054	1,250,000	1,094,956	0	0	1,250,000
<b>Fund Net Total: 300 - Workers Comp-Operations</b>	<b>(524,889)</b>	<b>0</b>	<b>(35,750)</b>	<b>(1,250,000)</b>	<b>(1,250,000)</b>	<b>0</b>
<b>Fund: 350 - Wyoming Valley Airport Grant</b>						
Fund Rev Total: 350 - Wyoming Valley Airport Grant	(19,488)	(177,600)	(20,247)	(177,600)	(185,066)	(185,066)
Fund Exp Total: 350 - Wyoming Valley Airport Grant	23,275	177,600	1,616	177,600	185,066	185,066
<b>Fund Net Total: 350 - Wyoming Valley Airport Grant</b>	<b>3,787</b>	<b>0</b>	<b>(18,630)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 380 - Tri County Cargo Airport</b>						
Fund Rev Total: 380 - Tri County Cargo Airport	0	0	0	0	0	0
Fund Exp Total: 380 - Tri County Cargo Airport	75	0	(70)	0	0	0
<b>Fund Net Total: 380 - Tri County Cargo Airport</b>	<b>75</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY BY FUND**

Description	2015					
	2014 Actual	Adopted Budget	2015 YTD 10/14	2015 Projected	2016 Requested	2016 Proposed
<b>Fund: 430 - Conv &amp; Visitors Tourist Promo Ag</b>						
Fund Rev Total: 430 - Conv & Visitors Tourist Promo Ag	(577,782)	(525,509)	(353,592)	(502,359)	(536,000)	(556,000)
Fund Exp Total: 430 - Conv & Visitors Tourist Promo Ag	473,004	525,509	422,316	502,359	536,000	556,000
<b>Fund Net Total: 430 - Conv &amp; Visitors Tourist Promo Ag</b>	<b>(104,778)</b>	<b>0</b>	<b>68,724</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 440 - License Fee Account</b>						
Fund Rev Total: 440 - License Fee Account	(222,870)	(296,000)	(207,990)	(296,000)	(296,000)	(296,000)
Fund Exp Total: 440 - License Fee Account	248,887	296,000	205,526	296,000	0	296,000
<b>Fund Net Total: 440 - License Fee Account</b>	<b>26,017</b>	<b>0</b>	<b>(2,464)</b>	<b>0</b>	<b>(296,000)</b>	<b>0</b>
<b>Fund: 450 - Hotel Room Rental Tax</b>						
Fund Rev Total: 450 - Hotel Room Rental Tax	(2,599,616)	(2,575,000)	(1,522,127)	0	0	(2,575,000)
Fund Exp Total: 450 - Hotel Room Rental Tax	2,626,327	2,575,000	1,374,387	0	0	2,575,000
<b>Fund Net Total: 450 - Hotel Room Rental Tax</b>	<b>26,711</b>	<b>0</b>	<b>(147,740)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 460 - Hazardous Mat Emerg Response</b>						
Fund Rev Total: 460 - Hazardous Mat Emerg Response	(79,282)	(53,500)	(65,061)	(119,012)	(104,000)	(104,000)
Fund Exp Total: 460 - Hazardous Mat Emerg Response	39,496	53,500	26,607	69,012	104,000	104,000
<b>Fund Net Total: 460 - Hazardous Mat Emerg Response</b>	<b>(39,786)</b>	<b>0</b>	<b>(38,454)</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>
<b>Fund: 470 - EMA Radiation Emergency Resp Fun</b>						
Fund Rev Total: 470 - EMA Radiation Emergency Resp	0	(50,000)	(48,404)	(50,000)	(50,023)	(50,023)
Fund Exp Total: 470 - EMA Radiation Emergency Resp	42,952	50,000	51,127	50,000	50,023	50,023
<b>Fund Net Total: 470 - EMA Radiation Emergency Resp</b>	<b>42,952</b>	<b>0</b>	<b>2,723</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 480 - Greater WB Industrial Fund</b>						
Fund Rev Total: 480 - Greater WB Industrial Fund	0	0	0	0	0	0
Fund Exp Total: 480 - Greater WB Industrial Fund	0	0	0	0	0	0
<b>Fund Net Total: 480 - Greater WB Industrial Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 490 - Title IV-D Post 10/1/00 Fed Inc</b>						
Fund Rev Total: 490 - Title IV-D Post 10/1/00 Fed Inc	(212,672)	0	(218,793)	0	0	0
Fund Exp Total: 490 - Title IV-D Post 10/1/00 Fed Inc	0	0	0	0	0	0
<b>Fund Net Total: 490 - Title IV-D Post 10/1/00 Fed Inc</b>	<b>(212,672)</b>	<b>0</b>	<b>(218,793)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 495 - Domestic Relations Title IV-D</b>						
Fund Rev Total: 495 - Domestic Relations Title IV-D	(3,652,896)	(5,399,142)	(2,042,294)	(5,399,142)	0	(5,497,171)
Fund Exp Total: 495 - Domestic Relations Title IV-D	4,979,985	5,399,142	3,657,951	5,399,142	5,382,730	5,497,171
<b>Fund Net Total: 495 - Domestic Relations Title IV-D</b>	<b>1,327,089</b>	<b>0</b>	<b>1,615,656</b>	<b>0</b>	<b>5,382,730</b>	<b>0</b>
<b>Fund: 500 - County Records Improvement</b>						
Fund Rev Total: 500 - County Records Improvement	(66,169)	0	(55,615)	0	0	(105,000)
Fund Exp Total: 500 - County Records Improvement	103,106	0	25,776	0	0	105,000
<b>Fund Net Total: 500 - County Records Improvement</b>	<b>36,937</b>	<b>0</b>	<b>(29,839)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 501 - Recorder Of Deeds Archives</b>						
Fund Rev Total: 501 - Recorder Of Deeds Archives	(99,393)	(277,250)	(83,472)	(155,170)	(215,098)	(215,098)
Fund Exp Total: 501 - Recorder Of Deeds Archives	183,910	277,250	72,347	155,098	215,098	215,098
<b>Fund Net Total: 501 - Recorder Of Deeds Archives</b>	<b>84,516</b>	<b>0</b>	<b>(11,124)</b>	<b>(72)</b>	<b>0</b>	<b>0</b>
<b>Fund: 502 - Prothonotary Automation</b>						
Fund Rev Total: 502 - Prothonotary Automation	(62,562)	(120,000)	(42,801)	(50,077)	(152,712)	(152,712)
Fund Exp Total: 502 - Prothonotary Automation	17,519	120,000	23,684	27,486	152,712	152,712
<b>Fund Net Total: 502 - Prothonotary Automation</b>	<b>(45,043)</b>	<b>0</b>	<b>(19,117)</b>	<b>(22,591)</b>	<b>0</b>	<b>0</b>
<b>Fund: 503 - Register of Wills Automation</b>						
Fund Rev Total: 503 - Register of Wills Automation	(35,180)	(212,600)	(28,256)	(110,126)	(180,000)	(180,000)
Fund Exp Total: 503 - Register of Wills Automation	6,149	212,600	6,149	110,000	180,000	180,000
<b>Fund Net Total: 503 - Register of Wills Automation</b>	<b>(29,031)</b>	<b>0</b>	<b>(22,106)</b>	<b>(126)</b>	<b>0</b>	<b>0</b>
<b>Fund: 504 - Clerk of Courts Automation</b>						
Fund Rev Total: 504 - Clerk of Courts Automation	(8,021)	(16,000)	(14,262)	(13,376)	(17,500)	(17,500)
Fund Exp Total: 504 - Clerk of Courts Automation	2,600	16,000	12,368	13,368	17,500	17,500
<b>Fund Net Total: 504 - Clerk of Courts Automation</b>	<b>(5,421)</b>	<b>0</b>	<b>(1,894)</b>	<b>(8)</b>	<b>0</b>	<b>0</b>
<b>Fund: 511 - Housing Trust Fund</b>						
Fund Rev Total: 511 - Housing Trust Fund	(230,085)	(445,545)	(175,636)	(394,700)	(429,700)	(429,700)
Fund Exp Total: 511 - Housing Trust Fund	253,180	445,545	361,750	394,700	429,700	429,700
<b>Fund Net Total: 511 - Housing Trust Fund</b>	<b>23,095</b>	<b>0</b>	<b>186,114</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY BY FUND**

Description	2014 Actual	2015		2015 Projected	2016 Requested	2016 Proposed
		Adopted Budget	2015 YTD 10/14			
<b>Fund: 514 - Agriculture Easment Purchase Pro</b>						
Fund Rev Total: 514 - Agriculture Easment Purchase Pro	0	0	(4,346)	0	0	0
Fund Exp Total: 514 - Agriculture Easment Purchase Pro	0	0	0	0	0	0
<b>Fund Net Total: 514 - Agriculture Easment Purchase Pro</b>	<b>0</b>	<b>0</b>	<b>(4,346)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 519 - DA Bad Check Restitution</b>						
Fund Rev Total: 519 - DA Bad Check Restitution	(1,636)	(945)	(297)	0	0	0
Fund Exp Total: 519 - DA Bad Check Restitution	0	945	0	0	0	0
<b>Fund Net Total: 519 - DA Bad Check Restitution</b>	<b>(1,636)</b>	<b>0</b>	<b>(297)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 520 - DA State Investigative</b>						
Fund Rev Total: 520 - DA State Investigative	(10,281)	0	0	0	0	0
Fund Exp Total: 520 - DA State Investigative	69,257	0	0	0	0	0
<b>Fund Net Total: 520 - DA State Investigative</b>	<b>58,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 521 - DA State Drug Forfeiture</b>						
Fund Rev Total: 521 - DA State Drug Forfeiture	(86,038)	0	0	0	0	0
Fund Exp Total: 521 - DA State Drug Forfeiture	55,380	0	0	0	0	0
<b>Fund Net Total: 521 - DA State Drug Forfeiture</b>	<b>(30,657)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 522 - DA Federal Investigative</b>						
Fund Rev Total: 522 - DA Federal Investigative	(27)	0	0	0	0	0
Fund Exp Total: 522 - DA Federal Investigative	0	0	0	0	0	0
<b>Fund Net Total: 522 - DA Federal Investigative</b>	<b>(27)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 523 - DA Fed Drug Forfeiture</b>						
Fund Rev Total: 523 - DA Fed Drug Forfeiture	(20)	0	0	0	0	0
Fund Exp Total: 523 - DA Fed Drug Forfeiture	0	0	0	0	0	0
<b>Fund Net Total: 523 - DA Fed Drug Forfeiture</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 530 - Solid Waste Recycle</b>						
Fund Rev Total: 530 - Solid Waste Recycle	(542,577)	(351,900)	(264,267)	(401,900)	(406,400)	(406,400)
Fund Exp Total: 530 - Solid Waste Recycle	179,917	351,900	82,111	402,400	406,400	406,400
<b>Fund Net Total: 530 - Solid Waste Recycle</b>	<b>(362,659)</b>	<b>0</b>	<b>(182,156)</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Fund: 531 - EMA State Grant</b>						
Fund Rev Total: 531 - EMA State Grant	(29)	0	(22)	0	0	0
Fund Exp Total: 531 - EMA State Grant	0	0	0	0	0	0
<b>Fund Net Total: 531 - EMA State Grant</b>	<b>(29)</b>	<b>0</b>	<b>(22)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 560 - Community Development</b>						
Fund Rev Total: 560 - Community Development	0	(16,459,600)	0	(9,042,735)	(16,317,630)	(16,317,630)
Fund Exp Total: 560 - Community Development	575,206	16,459,600	587,399	8,007,500	16,317,630	16,317,630
<b>Fund Net Total: 560 - Community Development</b>	<b>575,206</b>	<b>0</b>	<b>587,399</b>	<b>(1,035,235)</b>	<b>0</b>	<b>0</b>
<b>Fund: 600 - Flood Protection Authority</b>						
Fund Rev Total: 600 - Flood Protection Authority	(60,552)	(850,363)	(2,369)	0	0	0
Fund Exp Total: 600 - Flood Protection Authority	176,429	850,363	10,870	0	0	0
<b>Fund Net Total: 600 - Flood Protection Authority</b>	<b>115,877</b>	<b>0</b>	<b>8,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 602 - River Front - GG2</b>						
Fund Rev Total: 602 - River Front - GG2	0	0	0	0	0	0
Fund Exp Total: 602 - River Front - GG2	0	0	177,620	0	0	0
<b>Fund Net Total: 602 - River Front - GG2</b>	<b>0</b>	<b>0</b>	<b>177,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 603 - Nesbitt Park - DCNR</b>						
Fund Rev Total: 603 - Nesbitt Park - DCNR	(157)	0	(69)	0	0	0
Fund Exp Total: 603 - Nesbitt Park - DCNR	0	0	382,283	0	0	0
<b>Fund Net Total: 603 - Nesbitt Park - DCNR</b>	<b>(157)</b>	<b>0</b>	<b>382,214</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 604 - Hicks Abrahams Creek</b>						
Fund Rev Total: 604 - Hicks Abrahams Creek	(9)	0	(3)	0	0	0
Fund Exp Total: 604 - Hicks Abrahams Creek	0	0	15,156	0	0	0
<b>Fund Net Total: 604 - Hicks Abrahams Creek</b>	<b>(9)</b>	<b>0</b>	<b>15,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 605 - Levee</b>						
Fund Rev Total: 605 - Levee	(1,401,287)	(1,545,667)	(106,656)	0	0	0
Fund Exp Total: 605 - Levee	1,345,947	1,545,667	821,547	0	0	0
<b>Fund Net Total: 605 - Levee</b>	<b>(55,340)</b>	<b>0</b>	<b>714,891</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
SUMMARY BY FUND**

Description	2014	2015	2015	2015	2016	2016
	Actual	Adopted Budget	YTD 10/14	Projected	Requested	Proposed
<b>Fund: 606 - RACP - Redevelopment Assistance</b>						
Fund Rev Total: 606 - RACP - Redevelopment Assistance	0	0	0	0	0	0
Fund Exp Total: 606 - RACP - Redevelopment Assistance	0	0	315,000	0	0	0
<b>und Net Total: 606 - RACP - Redevelopment Assistance</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 620 - Rec of Deeds Restitution</b>						
Fund Rev Total: 620 - Rec of Deeds Restitution	(3,009)	0	(2,004)	0	0	0
Fund Exp Total: 620 - Rec of Deeds Restitution	0	0	0	0	0	0
<b>Fund Net Total: 620 - Rec of Deeds Restitution</b>	<b>(3,009)</b>	<b>0</b>	<b>(2,004)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 700 - Sheriff's Real Estate Escrow</b>						
Fund Rev Total: 700 - Sheriff's Real Estate Escrow	(9)	0	(3)	0	0	0
Fund Exp Total: 700 - Sheriff's Real Estate Escrow	0	0	0	0	0	0
<b>Fund Net Total: 700 - Sheriff's Real Estate Escrow</b>	<b>(9)</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 910 - Area Agency on Aging</b>						
Fund Rev Total: 910 - Area Agency on Aging	(13,488,850)	(14,243,128)	(7,497,031)	(14,243,128)	(14,250,000)	(14,250,000)
Fund Exp Total: 910 - Area Agency on Aging	13,254,791	14,243,128	9,171,453	14,243,128	14,250,000	14,250,000
<b>Fund Net Total: 910 - Area Agency on Aging</b>	<b>(234,059)</b>	<b>0</b>	<b>1,674,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 920 - Children and Youth Services</b>						
Fund Rev Total: 920 - Children and Youth Services	(28,183,139)	(39,626,017)	(27,912,976)	(38,630,020)	(42,567,184)	(42,567,184)
Fund Exp Total: 920 - Children and Youth Services	36,673,925	39,626,017	22,151,819	38,630,020	42,567,184	42,567,184
<b>Fund Net Total: 920 - Children and Youth Services</b>	<b>8,490,785</b>	<b>0</b>	<b>(5,761,157)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 921 - Children &amp; Youth Services Saving</b>						
Fund Rev Total: 921 - Children & Youth Services Saving	31,325	(25,300)	(7,052)	(16,050)	(20,050)	(20,050)
Fund Exp Total: 921 - Children & Youth Services Saving	0	25,300	0	16,050	20,050	20,050
<b>Fund Net Total: 921 - Children &amp; Youth Services Saving</b>	<b>31,325</b>	<b>0</b>	<b>(7,052)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 922 - C &amp; Y Social Security Deposits</b>						
Fund Rev Total: 922 - C & Y Social Security Deposits	12,460	0	23,360	(48,080)	(50,100)	(50,100)
Fund Exp Total: 922 - C & Y Social Security Deposits	0	0	0	48,080	50,100	50,100
<b>Fund Net Total: 922 - C &amp; Y Social Security Deposits</b>	<b>12,460</b>	<b>0</b>	<b>23,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 940 - Mental Health/Developmental Svcs</b>						
Fund Rev Total: 940 - Mental Health/Developmental Svcs	(22,109,017)	(21,889,095)	(12,092,415)	(21,616,775)	(22,652,244)	(22,652,244)
Fund Exp Total: 940 - Mental Health/Developmental Svcs	21,203,136	21,889,095	11,716,144	21,616,775	22,652,244	22,652,244
<b>Fund Net Total: 940 - Mental Health/Developmental Svcs</b>	<b>(905,882)</b>	<b>0</b>	<b>(376,271)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 950 - Human Services</b>						
Fund Rev Total: 950 - Human Services	(2,015,491)	(1,823,243)	(953,925)	(1,814,283)	(19,938,517)	(19,938,517)
Fund Exp Total: 950 - Human Services	1,898,392	1,823,243	1,073,031	1,814,283	19,938,517	19,938,517
<b>Fund Net Total: 950 - Human Services</b>	<b>(117,098)</b>	<b>0</b>	<b>119,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 960 - Drug &amp; Alcohol</b>						
Fund Rev Total: 960 - Drug & Alcohol	(3,821,214)	(4,040,687)	(2,482,708)	(4,049,749)	(4,055,189)	(4,055,189)
Fund Exp Total: 960 - Drug & Alcohol	3,951,423	4,040,687	2,029,704	4,049,749	4,055,189	4,055,189
<b>Fund Net Total: 960 - Drug &amp; Alcohol</b>	<b>130,209</b>	<b>0</b>	<b>(453,004)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 970 - HS Block Grant</b>						
Fund Rev Total: 970 - HS Block Grant	(7,657)	0	(8,070)	0	0	0
Fund Exp Total: 970 - HS Block Grant	0	0	0	0	0	0
<b>Fund Net Total: 970 - HS Block Grant</b>	<b>(7,657)</b>	<b>0</b>	<b>(8,070)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**CAPITAL PLAN TOTALS**

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered	4,248,000	0	0	0	4,248,000
2015	4,865,000	0	0	0	4,865,000
2016	3,110,000	400,000	150,000	150,000	3,810,000
2017	0	0	0	0	0
2018	0	0	0	0	0
2019	0	0	0	0	0
<b>Total</b>	<b>12,223,000</b>	<b>400,000</b>	<b>150,000</b>	<b>150,000</b>	<b>12,923,000</b>

	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
<b>Fund Balances as of 09/01/15</b>	<b>16,334,494</b>	<b>1,921,239</b>	<b>376,177</b>	<b>303,706</b>	<b>18,935,616</b>
<b>Balance remaining for future use</b>	<b>4,111,494</b>	<b>1,521,239</b>	<b>226,177</b>	<b>153,706</b>	<b>6,012,616</b>



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.11  
**Project Name** Road & Bridge Gas Tank Monitor, Pump, Card Reader  
**Project Rank** Encumbered  
**Project Comments** Becoming a priority due to condition of the existing pumps. Work expanded from original scope to include one new pump and the re-conditioning of one tank to be used for diesel fuel. Also includes updated electronic card reader system.

**Financing Notes** Funding encumbered  
**Project Status** Work is 75% complete.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered	100,000				100,000
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Project Code** 400.01  
**Project Name** Courthouse Elevator Renovations  
**Project Rank** Encumbered  
**Project Comments** Renovate and update the existing elevators with modern controls, motors, and cabs. Bids opened August 15, 2014/ Apparent low bid \$499,000 + \$51,000 contingency.

**Financing Notes** Funding encumbered  
**Project Status** Work is underway. Contracts awarded to the elevator company and the general contractor. Work is scheduled for completion in May 2016 and is currently on schedule to meet that completion date.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered	475,000				475,000
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.06  
**Project Name** CR #19 Tunnel Road Fairview - (White Haven) Wright - Dennison  
**Project Rank** Encumbered  
**Project Comments** Repair/Replace existing pavement. The listed value is the portion of the road not covered by flood grant funds. Total project value \$1,650,000.

**Financing Notes** Funding encumbered

**Project Status** Construction is in process. Work will be completed on approximately 4.5 miles of the road. Existing conditions have been encountered which will not allow the remaining 1.25 miles to be completed under this project. A new project will be created to complete the remaining 1.25 miles estimated to cost \$360,000.

		Funding Source				
Funding Year		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
Encumbered		250,000				250,000
2015						0
2016						0
2017						0
2018						0
2019						0
<b>Total</b>		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Project Code** 700.11  
**Project Name** CB #54713 Saams Road, Little Nescopeck  
**Project Rank** Encumbered  
**Project Comments** Double culvert corrugated metal pipe replacement. County to provide all materials; Butler Township to address installation and take ownership at project completion.

**Financing Notes** Funding encumbered

**Project Status** Awaiting approval from the Fish and Game Department. Upon approval, the box culvert will be ordered, delivered, and installed by Butler Township.

		Funding Source				
Funding Year		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
Encumbered		100,000				100,000
2015						0
2016						0
2017						0
2018						0
2019						0
<b>Total</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 800.01  
**Project Name** Document Imaging and Retrieval System  
**Project Rank** Encumbered  
**Project Comments** Purchase new system.  
**Financing Notes** Funding encumbered  
**Project Status** Funds have been encumbered and the project is in process by the Administrative Services Division.

<b>Funding Source</b>					
	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>					
<b>Encumbered</b>	193,000				193,000
<b>2015</b>					0
<b>2016</b>					0
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,000</b>

**Project Code** 800.05  
**Project Name** GIS System Upgrade  
**Project Rank** Encumbered  
**Project Comments** Replacing old out of date GIS computer systems.  
**Financing Notes** Funding encumbered  
**Project Status** Funds have been encumbered and the project is in process by the Administrative Services Division.

<b>Funding Source</b>					
	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>					
<b>Encumbered</b>	113,000				113,000
<b>2015</b>					0
<b>2016</b>					0
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 800.06  
**Project Name** VOIP  
**Project Rank** Encumbered  
**Project Comments** Voice Over Internet Protocol Telephone. Current phone systems cost approximately \$400,000 per year.  
**Financing Notes** Funding encumbered  
**Project Status** Funds have been encumbered and the project is in process by the Administrative Services Division.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered	1,100,000				1,100,000
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**Project Code** 800.09  
**Project Name** Documentation Retention / Digitalization GIS  
**Project Rank** Encumbered  
**Project Comments** Digitize drawings and historical documents.  
**Financing Notes** Funding encumbered  
**Project Status** Funds have been encumbered and the project is in process by the Administrative Services Division.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered	50,000				50,000
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 800.15  
**Project Name** Countywide Server Virtualization - Phase I  
**Project Rank** Encumbered  
**Project Comments** This project will provide security, stability, accountability, and efficiency.  
**Financing Notes** Funding encumbered  
**Project Status** Funds have been encumbered and the project is in process by the Administrative Services Division. This project commenced in March, 2015 and will be completed by December, 2015.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
Encumbered	532,000				532,000
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>532,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,000</b>

**Project Code** 100.03  
**Project Name** Energy Savings Performance Contract (ESPC).  
**Project Rank** 1  
**Project Comments** Projects will be paid through energy savings. Parkade Light and Ballast Replacement, Steam Plant Improvements, Building Commissioning, Lighting Upgrades, Water Supply Improvements.  
**Financing Notes** Previously approved  
**Project Status** Preliminary audit complete. Issued task order to Hunt Engineers to prepare energy use baseline. Request for qualifications to be issued in early June to select the Energy Performance Company (ESCO) who will prepare the ESPC.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 1900.03  
**Project Name** Fire Alarm Systems - Update all panels in county facilities to include  
**Project Rank** 2  
**Project Comments** Fire Alarm systems need to be upgraded to meet current safety codes. Aging infrastructure and the need to ensure maximum safety for building occupants is the driver for this project. Panels in EMA, Courthouse, Boiler Plant, Annex, Brominski, Parkade, and 911 need to be upgraded.

**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** Panels in 111 Penn Ave. and Penn Place are currently being replaced under emergency procurement at the direction of City of Wilkes-Barre Fire Marshal. Local contractor is preparing a survey of required replacement needs for the remaining facilities.

		Funding Source				
		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
Funding Year	Encumbered					0
	2015	175,000				175,000
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**Project Code** 200.01  
**Project Name** Courthouse Rear Parking Lot Reconstruction  
**Project Rank** 3  
**Project Comments** Regrade, pave, install new way-finding signage, and add parking bumpers.

**Financing Notes** Project scope redefined  
**Project Status**

		Funding Source				
		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
Funding Year	Encumbered	600,000				600,000
	2015					0
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 200.02  
**Project Name** Courthouse Life Safety  
**Project Rank** 4  
**Project Comments** Combines previously approved Projects:  
 200.03 South Entrance Concourse Reconstruction \$200,000 200.04  
 Repair North Side Steps \$50,000  
 200.05 Replace Employee Entrance Steps and Loading Dock  
 \$30,000  
 Adds projects: 1) Courthouse Retaining Wall Analysis and Repair  
 \$50,000; 2) Courthouse South Entrance Accessibility \$70,000; 3)  
 Stairs from the Parking Lot to the South Lawn \$100,000

**Financing Notes** Project scope redefined  
**Project Status** Credit back to the 2008A Bonds \$280,000 by combining these  
 projects together. Barry-Issett will prepare the survey and perform  
 the forensic study of the retaining wall. A+E will prepare plans for the  
 accessibility, the rear entry steps and loading dock, and the stairs  
 from the parking lot to the South Lawn. A purchase order has been  
 issued for repair of the North Side Steps. The Concourse work will be  
 done in 2016 when the elevator contractor has removed their crane  
 for the final time.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016	500,000				500,000
2017					0
2018					0
2019					0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 1900.02  
**Project Name** Electrical Room Switchgear  
**Project Rank** 5  
**Project Comments** Replace switchgear that is at least 40 years old.  
Expand electrical capacity in the Courthouse.

**Financing Notes** Previously approved  
**Project Status** Task order issued to A+E to study replacement needs and prepare specifications for bid.

		Funding Source				
		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015	500,000				500,000
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Project Code** 700.37  
**Project Name** Phase II - CR #19 Tunnel Road Fairview - (White Haven) Wright -  
**Project Rank** 6  
**Project Comments** This project is Phase II of the Repair/Replace of existing pavement on Tunnel Road. The project addresses the unforeseen conditions in the last 1.25 miles of road that could not be completed with the Phase I funding . The funding required is \$360,000.

**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** Construction on Phase I is in process. Work will be completed on approximately 4.5 miles of the road. Phase II will be bid separately as soon as funding is appropriated.

		Funding Source				
		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015	360,000				360,000
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.31  
**Project Name** Multi-Bridge Fascia Beam Repair Project - 5 Individual Bridges  
**Project Rank** 7  
**Project Comments** The project consists of design and construction to replace fascia beams and barriers on County Bridges 15907 - Hunlock - Hunlock Creek - 34 foot span; 26120 - Jackson - Huntsville Creek - 32 foot span; 26302 - Kingston - Toby's Creek - 30 foot span; 37501 - Wright - Wapwallopen Creek - 35 foot span; and 16008 - Huntington - Marsh Creek - 42 foot span. All of these bridges are inspected by PennDOT and are listed with a Priority Code 0, until repaired.

**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Funding Year					
Encumbered					0
2015					0
2016	250,000	400,000	150,000		800,000
2017					0
2018					0
2019					0
<b>Total</b>	<b>250,000</b>	<b>400,000</b>	<b>150,000</b>	<b>0</b>	<b>800,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.14  
**Project Name** Road Repair / Replacement Bundling Project  
**Project Rank** 8  
**Project Comments** Total cost of \$5,200,000 to repair / replace existing pavement for 8 County owned roads. The roads included in this project are CR #27 Junkyard (Rita-Glen Summit) Wright Township, CR #22 (Barry) Dennison Township, CR #30 Hobbie/Wapwallopen Dorrance-Hollenback) Dorrance-Hollenbeck-Salem, CR #38 Foothills (Kis-Lyn-Conyngham) Butler-Sugarloaf Township, CR #14 Orange (Orange-Sickler) Franklin Township, CR #29 Blue Ridge (Dorrance-Slocum) Dorrance Township, CR #31 St. Johns Mountain (St. John's Milets) Dorrance-Hollenback- Butler, and CR #65 Broadway (Broadway) Ross-Union Township.

**Financing Notes** Project scope redefined - \$5,200,000 in Fund 194 (2008A bond) financing not approved by Council

**Project Status** Projects will be bundled together and awarded to one contractor. By using economy of scale, it is expected that the County will receive the most economical pricing.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 800.16  
**Project Name** Countywide Server Virtualization - Phase II and Internet Firewall  
**Project Rank** 9  
**Project Comments** Components of this project include the consolidation of Active Directory Domains, employing traditional workstations, standardizing to Adobe Acrobat DC Standard, and upgrades to Flexpod and NetApp.

**Financing Notes** New Project - Financing approved by Council in July  
**Project Status** This proposed project will start in August 2015 and be completed by August 2016. All funds will be encumbered in FY2015.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>	725,000				725,000
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>

**Project Code** 1900.04  
**Project Name** Security System Upgrades and Repairs  
**Project Rank** 10  
**Project Comments** Repairs/Replacements for existing systems are needed for entrance gates, xray machines, security cameras, and security alarms.

**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
2015					0
2016	100,000				100,000
2017					0
2018					0
2019					0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.17  
**Project Name** Wilkes Barre / Wyoming Airport Terminal Roof Coping and Masonry  
**Project Rank** 11  
**Project Comments** The building is currently leaking badly.  
**Financing Notes** Previously approved  
**Project Status** Task order issued to Hunt Engineers to conduct a study, develop a solution, and prepare plans and specifications for repair/replacement work.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015	50,000				50,000
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Project Code** 2300.01  
**Project Name** Purchase and Renovation of Records Storage Facility  
**Project Rank** 12  
**Project Comments** Purchase and renovate a facility to house the records storage. Records will be removed from the existing location in Thomas C. Thomas Building saving \$8,200 rental per month.  
**Financing Notes** Project scope redefined  
**Project Status** A+E is preparing detailed estimates for various renovation options. Decision to purchase is based on estimates and final negotiations with the building owner.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015	1,000,000				1,000,000
2016	450,000				450,000
2017					0
2018					0
2019					0
<b>Total</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 500.02  
**Project Name** Interior Dome Plaster and Gilding Repair  
**Project Rank** 13  
**Project Comments** Plaster, gilding, paint, canvas, tile and marble rehabilitation.

**Financing Notes** Previously approved  
**Project Status** Task order to begin restoration study issued to A+E. They will be using previously gathered information to prepare plans and specifications for the restoration. Additional costs, hoped to be paid by settlement of insurance / litigation, expected to reach \$2,200,000

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
<b>2015</b>	170,000				170,000
<b>2016</b>					0
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

**Project Code** 700.23  
**Project Name** CR #13 Chase Road (Hillside - Chase) Jackson Township  
**Project Rank** 14  
**Project Comments** Repair/Replace existing pavement. Total project cost \$1,200,000 - County share, \$240,000, remaining \$960,000 from FHWA and PennDOT.

**Financing Notes** Previously approved  
**Project Status** PennDOT is completing the engineering portion of the project and anticipates letting the job in 2015. Depending upon let date, the actual construction will be in 2015 or 2016.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
<b>2015</b>	240,000				240,000
<b>2016</b>					0
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.24  
**Project Name** CB #17405 Union, Shickshinny  
**Project Rank** 15  
**Project Comments** Structurally Deficient Bridge Replacement: Stone Arch Culvert. Temporary pipes are in place to keep road open.  
**Financing Notes** Previously approved  
**Project Status** Design Task Order issued to Barry-Isett. Project is on the TIP. Design to be complete in 2015, Construction in 2016.

	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Funding Year					
Encumbered					0
2015	350,000				350,000
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.26  
**Project Name** CB #26112 Brown's, Jackson Township  
**Project Rank** 16  
**Project Comments** Structurally Deficient Bridge Replacement: Stone arch culvert.  
**Financing Notes** Previously approved  
**Project Status** Design Task Order issued to Barry-Isett. Project is on the TIP. Design to be complete in 2015, Construction in 2016.

		<b>Funding Source</b>				
		<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015	100,000				100,000
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.27  
**Project Name** CB #15303 Brish, Fairmont  
**Project Rank** 17  
**Project Comments** Structurally Deficient Bridge Replacement: Concrete slab culvert  
**Financing Notes** Previously approved  
**Project Status** Design prepared by Quad3. Work to be executed in 2015.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
<b>2015</b>	350,000				350,000
<b>2016</b>					0
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Project Code** 700.28  
**Project Name** CB #15305 Pine, Fairmont  
**Project Rank** 18  
**Project Comments** Structurally Deficient Bridge Replacement: Existing stone arch bridge is closed.  
**Financing Notes** Previously approved - Financing reduced from \$300,000  
**Project Status** Design Task Order issued to Barry-Isett. Project is on the TYP.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>	10,000				10,000
<b>2015</b>					0
<b>2016</b>					0
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.08  
**Project Name** CR #49 New Commerce (New Commerce Blvd.) Hanover Industrial  
**Project Rank** 19  
**Project Comments** Repair/Replace existing pavement. This is a PennDOT project. \$275,000 is the County's required matching fund portion of the 50/50 Grant. Total project cost is \$550,000

**Financing Notes** Newly proposed project - \$275,000 in Fund 194 (2008A bond) financing not approved by Council

**Project Status** PennDOT is preparing the design documents. When complete they will bid and award the project.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Code** 700.34  
**Project Name** CB# 54706, T-356 over Nescopeck, Butler Twp, Replacement  
**Project Rank** 20  
**Project Comments** \$750,000 to replace a 130 year old steel truss bridge. The road has a medium to high traffic volume.

**Financing Notes** Newly proposed project - \$750,000 in Fund 194 (2008A bond) financing not approved by Council

**Project Status** New Project.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.35  
**Project Name** CB# 57312, T-342 over Nescopeck, Sugarloaf Twp, Replacement  
**Project Rank** 21  
**Project Comments** \$750,000 to replace a 100 year old steel truss bridge. The road has a medium to high traffic volume.  
**Financing Notes** Newly proposed project - \$750,000 in Fund 194 (2008A bond) financing not approved by Council  
**Project Status** New Project.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Code** 700.36  
**Project Name** CB# 26305, T-783 over Toby's Creek, Kingston Twp, Replacement  
**Project Rank** 22  
**Project Comments** \$300,000 to replace a 100 year old stone arch bridge showing signs of deterioration. The road has a high traffic volume.  
**Financing Notes** Newly proposed project - \$300,000 in Fund 194 (2008A bond) financing not approved by Council  
**Project Status** New Project.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.32  
**Project Name** Main Street Bridge Maintenance, Nanticoke  
**Project Rank** 23  
**Project Comments** \$300,000 to repair, clean and paint the steel truss structure to prolong the lifespan of the bridge.  
**Financing Notes** Newly proposed project - \$300,000 in Fund 194 (2008A bond) financing not approved by Council  
**Project Status** New Project.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Code** 700.33  
**Project Name** Water Street Bridge Maintenance, Pittston  
**Project Rank** 24  
**Project Comments** \$300,000 to repair, clean and paint the steel truss structure to prolong the lifespan of the bridge.  
**Financing Notes** Newly proposed project - \$300,000 in Fund 194 (2008A bond) financing not approved by Council  
**Project Status** New Project.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.13  
**Project Name** Wilkes Barre / Wyoming Airport Underground Fuel Tank and  
**Project Rank** 25  
**Project Comments** Replace the underground storage and old fuel line to comply with new underground storage tank laws. The County will be reusing the underground storage tank that is scheduled for removal at the EMA Facility. The removed UST will be re-conditioned and upgraded for the airport site.

**Financing Notes** Project scope redefined - \$100,000 in Fund 194 (2008A bond) funding not approved by Council, recommended for consideration under Fund 350 Airport Grant

**Project Status** Project is planned for FY2018.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Code** 2200.16  
**Project Name** CB #16405 Sorber Mountain Road Bridge, Beaver Run, Lake  
**Project Rank** 26  
**Project Comments** Repair/Replace existing pavement.  
**Financing Notes** Previously approved  
**Project Status**

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015	200,000				200,000
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.16  
**Project Name** Wilkes Barre / Wyoming Airport Taxiway B Runway Extension -  
**Project Rank** 27  
**Project Comments** \$25K is the County's 5% share of the project. The total project value is \$500,000.  
**Financing Notes** Project scope redefined - \$25,000 in Fund 194 (2008A bond) funding not approved by Council, recommended for consideration under Fund 350 Airport Grant  
**Project Status** Application must be made to the Pennsylvania Bureau of Aviation to receive funding.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Code** 100.55  
**Project Name** Broad Street Business Exchange Roof  
**Project Rank** 28  
**Project Comments** Replace roof on the Broad Street Exchange Building in Hazleton if the County intends to keep the building.  
**Financing Notes** Newly proposed project - \$375,000 in Fund 194 (2008A bond) financing not approved by Council  
**Project Status** Bids have been previously received for this project. It has been on hold pending identification of funds to execute the work. It will need to be rebid before a contract can be awarded.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.56  
**Project Name** 911 Roof  
**Project Rank** 29  
**Project Comments** The existing 911 roof is 20+ years old and should be replaced. Leaking issues in several locations are to be addressed. Frost heave at the front door will be addressed in drainage control.  
**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** Task order to be issued to Mark Sobeck Roof Consultants to prepare plans, specifications, and perform construction management.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
2015					0
2016				150,000	150,000
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

**Project Code** 100.41  
**Project Name** County Building Emergency Fund  
**Project Rank** 30  
**Project Comments** Fund for emergency facility repair projects.  
**Financing Notes** Previously approved  
**Project Status** Project approved in 2014. No funds have needed to be spent so far in 2014 or 2015

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
2015	60,000				60,000
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.52  
**Project Name** Prison Roofs (Main Facility)  
**Project Rank** 31  
**Project Comments** Based on 2012 roof report.  
**Financing Notes** Previously approved  
**Project Status** Task order to be issued to Mark Sobeck Roof Consultants to prepare plans, specifications, and perform construction management.

		Funding Source				
		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015	150,000				150,000
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**Project Code** 700.3  
**Project Name** Reserve for Small Bridge Failures  
**Project Rank** 32  
**Project Comments** Emergency funds to replace small bridges, as needed, throughout the county.  
**Financing Notes** Previously approved - \$1,000,000 in Fund 194 (2008A bond) financing not approved by Council

**Project Status**

		Funding Source				
		Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	Total
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015					0
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 2400.03  
**Project Name** LCCF Trailer Replacement  
**Project Rank** 33  
**Project Comments** Teardown and replace current trailer with 30 cells/beds. The existing trailer has been damaged to the point that it is not useable.  
**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

		<b>Funding Source</b>				
		<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>	<b>Encumbered</b>					0
	<b>2015</b>					0
	<b>2016</b>	325,000				325,000
	<b>2017</b>					0
	<b>2018</b>					0
	<b>2019</b>					0
	<b>Total</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 2300.03  
**Project Name** Prothonotary and Register of Wills - Back Scanning of Records  
**Project Rank** 34  
**Project Comments** The benefits derived from the digitization of these records: Records available for viewing by the Courts and public on line creating a revenue stream for public viewing, eliminate the need to retrieve files from storage facility on a daily basis, and creating a back up copy of records. This \$1,800,000 project has the potential to reduce storage requirements, but would need approval from the Courts to destroy the paper records. All filings that are part of Estates, the Will (still need to maintain the original, by law), letters of administration, inheritance tax payments, inventory of the estate, etc. Case files from Prothonotary include all orders pertaining to the Case, the initial filing, statements of service, etc. Project would be outsourced.

**Financing Notes** Newly proposed project - \$1,800,000 in Fund 194 (2008A bond) financing not approved by Council

**Project Status** New Project.

	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Funding Year					
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Code** 2400.01  
**Project Name** LCCF Shower Renovations  
**Project Rank** 35  
**Project Comments** All showers need to be gutted and re-tiled due to leakage 27 showers @ \$20,000.

**Financing Notes** Newly proposed project - Financing approved by Council

**Project Status** New Project.

	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Funding Year					
Encumbered					0
2015					0
2016	540,000				540,000
2017					0
2018					0
2019					0
<b>Total</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 2400.02  
**Project Name** LCCF Security Camera Upgrades  
**Project Rank** 36  
**Project Comments** Video cameras outdated and limited storage capacity. Additional cameras are needed.

**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

<b>Funding Source</b>					
	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>					
<b>Encumbered</b>					0
<b>2015</b>					0
<b>2016</b>	325,000				325,000
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

**Project Code** 2400.04  
**Project Name** LCCF Door Replacements  
**Project Rank** 37  
**Project Comments** New doors, walls and intercoms need to installed on both sides of the 3rd floor for security reasons

**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

<b>Funding Source</b>					
	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>					
<b>Encumbered</b>					0
<b>2015</b>					0
<b>2016</b>	120,000				120,000
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 2400.05  
**Project Name** LCCF Dayroom Door Additions  
**Project Rank** 38  
**Project Comments** To provide another egress from the dayrooms, additional doors need to be added. 6 dayrooms@\$20,000  
**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

		<b>Funding Source</b>				
		<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015					0
	2016	120,000				120,000
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**Project Code** 2400.06  
**Project Name** LCCF Slider Replacements  
**Project Rank** 39  
**Project Comments** Mechanical slider mechanisms are worn from use and need to be replaced on all floors (11 sliders)  
**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

		<b>Funding Source</b>				
		<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015					0
	2016	110,000				110,000
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 2400.07  
**Project Name** LCCF: Replacements of Two Transport Vans  
**Project Rank** 40  
**Project Comments** Replace two transport vans due to use and age  
**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
<b>2015</b>					0
<b>2016</b>	100,000				100,000
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Project Code** 2400.08  
**Project Name** LCCF Control Panel Replacements  
**Project Rank** 41  
**Project Comments** Complete installation of control panels on Ground Floor  
**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

<b>Funding Source</b>					
<b>Funding Year</b>	<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Encumbered</b>					0
<b>2015</b>					0
<b>2016</b>	95,000				95,000
<b>2017</b>					0
<b>2018</b>					0
<b>2019</b>					0
<b>Total</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.10  
**Project Name** Demolition of the Veterans Affairs Garage & Youth Detention Center  
**Project Rank** 42  
**Project Comments** Scope of work expanded to include demolition of both buildings which are in poor condition. It is not practical to renovate either given their current condition.

**Financing Notes** Previously approved  
**Project Status** Task order issued to Hunt Engineers to prepare demolition specifications.

		<b>Funding Source</b>				
		<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015	160,000				160,000
	2016					0
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

**Project Code** 2400.09  
**Project Name** LCCF Add security to Lobby Area  
**Project Rank** 43  
**Project Comments** Secure Lobby Area adding a sally port for staff safety  
**Financing Notes** Newly proposed project - Financing approved by Council  
**Project Status** New Project.

		<b>Funding Source</b>				
		<b>Fund 194 2008A Bond</b>	<b>Fund 205 Act 13 Bridge</b>	<b>Fund 201 Act 44</b>	<b>Fund 220 911 Const.</b>	<b>Total</b>
<b>Funding Year</b>	<b>Encumbered</b>					0
	2015					0
	2016	75,000				75,000
	2017					0
	2018					0
	2019					0
	<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 700.29  
**Project Name** CB #24003 Solomon Creek WB/Hanover (Division Street Bridge)  
**Project Rank** 44  
**Project Comments** Structurally Deficient Bridge Replacement: Steel frame bridge failed in 2014. Bridge had been closed to vehicular traffic since 2012 and only open to pedestrian traffic. Total estimated bridge replacement is \$2,000,000. The City of Wilkes- Barre is responsible for 50% Of the cost of replacement. Final cost contingent upon PennDOT approval and addition to the 12 year TYP Program.

**Financing Notes** Previously approved  
**Project Status** Letter sent by Solicitor's Office to the city of Wilkes-Barre requesting that they pay their share of the demolition, \$7,500. The City has not responded to the Solicitor's letter.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015	1,000,000				1,000,000
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
FY2015-2019 CAPITAL PLAN AS ADOPTED**

**Project Code** 100.54  
**Project Name** 111 Pennsylvania Ave Atrium Renovations  
**Project Rank** 45  
**Project Comments** Atrium leaks and does not have adequate HVAC. \$200,000 to replace glass with new roof system and upgrade HVAC in the space.

**Financing Notes** Previously approved - \$200,000 in Fund 104 (2008A bond) financing rescinded by Council, to be funded instead by Division of Human Services.

**Project Status** Not approved in 2014. On hold pending long range decision on continued use of this facility.

Funding Year	Funding Source				Total
	Fund 194 2008A Bond	Fund 205 Act 13 Bridge	Fund 201 Act 44	Fund 220 911 Const.	
Encumbered					0
2015					0
2016					0
2017					0
2018					0
2019					0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
<b>GRAND TOTAL</b>	<b>1423.25</b>	<b>334,305</b>	<b>13,980,693</b>	<b>704,982</b>	<b>105,544</b>	<b>48,808,803</b>	<b>144,000</b>	<b>223,900</b>	<b>221,075</b>	<b>15,845,035</b>	<b>230,560</b>	<b>10,610,427</b>	<b>3,947,950</b>	<b>923,311</b>	<b>870,600</b>	<b>97,390,376</b>
<b>10 - GENERAL GOVERNMENT Total</b>	<b>6.75</b>	<b>90,500</b>	<b>243,063</b>	<b>2,366</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>43,016</b>	<b>640</b>	<b>40,592</b>	<b>20,681</b>	<b>4,837</b>	<b>2,400</b>	<b>447,228</b>
<b>4111 - COUNTY COUNCIL Total</b>	<b>3.75</b>	<b>90,500</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,339</b>	<b>160</b>	<b>6,680</b>	<b>8,091</b>	<b>1,892</b>	<b>600</b>	<b>162,262</b>
CLERK TO COUNCIL	1.00	0	40,000	0	0	0	0	0	0	14,339	160	6,680	2,480	580	600	64,839
COUNCIL CHAIR	0.25	10,500	0	0	0	0	0	0	0	0	0	0	651	152	0	11,303
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
COUNCIL MEMBER	0.25	8,000	0	0	0	0	0	0	0	0	0	0	496	116	0	8,612
<b>4112 - COUNTY MANAGER Total</b>	<b>3.00</b>	<b>0</b>	<b>203,063</b>	<b>2,366</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>28,677</b>	<b>480</b>	<b>33,912</b>	<b>12,590</b>	<b>2,944</b>	<b>1,800</b>	<b>284,966</b>
COUNTY MANAGER	1.00	0	110,000	0	0	0	0	0	0	14,339	160	18,370	6,820	1,595	600	151,884
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	0	41,524	0	0	0	0	0	0	14,339	160	6,935	2,574	602	600	66,734
GRANT WRITER	1.00	0	51,539	2,366	0	0	1,500	0	0	0	160	8,607	3,195	747	600	66,349
<b>11 - CONTROLLER Total</b>	<b>5.00</b>	<b>64,999</b>	<b>129,000</b>	<b>9,000</b>	<b>0</b>	<b>43,223</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>12,032</b>	<b>800</b>	<b>39,616</b>	<b>14,708</b>	<b>3,440</b>	<b>3,000</b>	<b>314,818</b>
<b>4133 - CONTROLLER Total</b>	<b>5.00</b>	<b>64,999</b>	<b>129,000</b>	<b>9,000</b>	<b>0</b>	<b>43,223</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>12,032</b>	<b>800</b>	<b>39,616</b>	<b>14,708</b>	<b>3,440</b>	<b>3,000</b>	<b>314,818</b>
DEPUTY CONTROLLER	1.00	0	52,000	2,000	0	0	0	0	0	6,016	160	8,684	3,224	754	600	71,438
ELECTED OFFICIAL - CONTROLLER	1.00	64,999	0	0	0	0	1,500	0	0	0	160	10,855	4,030	942	600	83,086
INTERNAL AUDITOR	1.00	0	29,000	4,000	0	0	0	0	0	0	160	4,843	1,798	421	600	36,822
MAGISTRATE AUDITOR	1.00	0	0	0	0	43,223	1,500	1,000	0	0	160	7,218	2,680	627	600	57,008
SENIOR AUDITOR	1.00	0	48,000	3,000	0	0	0	0	0	6,016	160	8,016	2,976	696	600	66,464
<b>12 - DISTRICT ATTORNEY Total</b>	<b>61.50</b>	<b>178,806</b>	<b>286,211</b>	<b>12,496</b>	<b>0</b>	<b>2,676,974</b>	<b>12,000</b>	<b>8,300</b>	<b>21,450</b>	<b>604,733</b>	<b>10,400</b>	<b>524,713</b>	<b>194,803</b>	<b>45,559</b>	<b>39,000</b>	<b>4,730,293</b>
<b>4194 - DISTRICT ATTORNEY Total</b>	<b>61.50</b>	<b>178,806</b>	<b>286,211</b>	<b>12,496</b>	<b>0</b>	<b>2,676,974</b>	<b>12,000</b>	<b>8,300</b>	<b>21,450</b>	<b>604,733</b>	<b>10,400</b>	<b>524,713</b>	<b>194,803</b>	<b>45,559</b>	<b>39,000</b>	<b>4,730,293</b>
ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	34,997	0	700	0	6,016	160	5,844	2,170	507	600	52,682
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	6,016	160	7,104	2,637	617	600	61,025
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	14,339	160	7,104	2,637	617	600	69,348
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	14,339	160	7,104	2,637	617	600	69,348
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	6,016	160	7,104	2,637	617	600	61,025
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	16,545	160	7,104	2,637	617	600	71,554
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	6,016	160	7,104	2,637	617	600	61,025
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	6,016	160	7,104	2,637	617	600	61,025
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	42,539	0	0	0	6,016	160	7,104	2,637	617	600	61,025
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	43,815	0	0	0	16,545	160	7,317	2,717	635	600	73,141
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	43,815	0	0	0	6,016	160	7,317	2,717	635	600	62,612
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	45,130	0	0	0	6,016	160	7,537	2,798	654	600	64,247
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	48,476	0	0	0	6,016	160	8,095	3,006	703	600	68,408
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	48,476	0	0	0	6,016	160	8,095	3,006	703	600	68,408
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	48,476	0	0	0	6,016	160	8,095	3,006	703	600	68,408
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	55,603	0	0	0	6,016	160	9,286	3,447	806	600	77,271
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	55,605	0	0	0	6,016	160	9,286	3,448	806	600	77,273
ASSISTANT DISTRICT ATTORNEY	1.00	0	0	0	0	77,022	0	0	0	16,545	160	12,863	4,775	1,117	600	114,434
ASSISTANT DISTRICT ATTORNEY - PART TIME	0.50	0	0	0	0	29,777	0	0	0	16,545	160	4,973	1,846	432	600	54,333
ASSISTANT DISTRICT ATTORNEY - PART TIME	1.00	0	0	0	0	32,968	0	0	0	0	160	5,506	2,044	478	600	43,107



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
ASSISTANT DISTRICT ATTORNEY - PART TIME	0.50	0	0	0	0	41,174	0	0	0	16,545	160	6,876	2,553	597	600	68,504
ASSISTANT DISTRICT ATTORNEY - PART TIME	0.50	0	0	0	0	43,363	0	0	0	16,545	160	7,242	2,689	629	600	71,227
ASSISTANT DISTRICT ATTORNEY - PART TIME	0.50	0	0	0	0	45,401	0	0	0	16,545	160	7,582	2,815	658	600	73,760
ASSISTANT DISTRICT ATTORNEY - PART TIME	0.50	0	0	0	0	45,433	0	0	0	6,016	160	7,587	2,817	659	600	63,273
ASSISTANT DISTRICT ATTORNEY - PART TIME	0.50	0	0	0	0	45,496	0	0	0	16,545	160	7,598	2,821	660	600	75,231
CASE MANAGER	1.00	0	51,538	11,224	0	0	0	0	0	6,016	160	8,607	3,195	747	600	70,864
CHIEF DETECTIVE	1.00	0	0	0	0	105,183	0	0	2,250	14,339	160	17,566	6,521	1,525	600	158,256
CLERK I	1.00	0	0	0	0	26,260	0	200	0	6,016	160	4,385	1,628	381	600	41,318
CLERK II	1.00	0	0	0	0	33,482	0	700	0	6,016	160	5,591	2,076	485	600	50,798
CLERK TYPIST I	1.00	0	0	0	0	22,220	1,500	0	0	0	160	3,711	1,378	322	600	31,578
CLERK TYPIST I	1.00	0	0	0	0	22,220	1,500	0	0	0	160	3,711	1,378	322	600	29,891
CLERK TYPIST II	1.00	0	0	0	0	23,584	0	0	0	16,545	160	3,938	1,462	342	600	48,318
CLERK TYPIST II	1.00	0	0	0	0	26,260	0	200	0	6,016	160	4,385	1,628	381	600	41,318
CLERK TYPIST II	1.00	0	0	0	0	26,563	0	0	0	8,423	160	4,436	1,647	385	600	43,901
CLERK TYPIST II	1.00	0	0	0	0	32,422	0	400	0	16,545	160	5,414	2,010	470	600	59,709
CLERK TYPIST II	1.00	0	0	0	0	32,977	1,500	700	0	0	160	5,507	2,045	478	600	45,654
CLERK TYPIST II	1.00	0	0	0	0	41,523	0	1,100	0	6,016	160	6,934	2,574	602	600	61,198
DEPUTY DISTRICT ATTORNEY	1.00	0	58,525	1,272	0	0	0	0	0	16,545	160	9,774	3,629	849	600	90,081
DETECTIVE	1.00	0	0	0	0	66,461	0	0	2,250	14,339	160	11,099	4,121	964	600	102,549
DETECTIVE	1.00	0	0	0	0	66,782	0	0	2,250	14,339	160	11,153	4,140	968	600	105,528
DETECTIVE	1.00	0	0	0	0	68,066	0	0	2,250	14,339	160	11,367	4,220	987	600	104,607
DETECTIVE	1.00	0	0	0	0	95,367	0	0	2,250	14,339	160	15,926	5,913	1,383	600	146,941
DETECTIVE	1.00	0	0	0	0	97,102	0	0	2,250	14,339	160	16,216	6,020	1,408	600	141,829
DETECTIVE	1.00	0	0	0	0	98,835	0	0	2,250	14,339	160	16,505	6,128	1,433	600	144,051
DETECTIVE	1.00	0	0	0	0	99,269	0	0	2,250	14,339	160	16,578	6,155	1,439	600	148,425
DETECTIVE	1.00	0	0	0	0	101,003	0	0	2,250	14,339	160	16,868	6,262	1,465	600	156,155
ELECTED OFFICIAL - DISTRICT ATTORNEY	1.00	178,806	0	0	0	0	0	0	0	6,016	160	29,861	11,086	2,593	600	229,121
EXECUTIVE SECRETARY	1.00	0	40,194	0	0	0	1,500	0	0	0	160	6,712	2,492	583	600	52,241
FIRST ASSISTANT/DISTRICT ATTORNEY	1.00	0	87,100	0	0	0	0	0	0	6,016	160	14,546	5,400	1,263	600	115,085
OFFICE ADMINISTRATOR	1.00	0	48,854	0	0	0	0	0	0	14,339	160	8,159	3,029	708	600	75,849
RECEPTIONIST/CLERK I	1.00	0	0	0	0	28,358	0	200	0	16,545	160	4,736	1,758	411	600	54,455
SENIOR TRIAL ASSISTANT	1.00	0	0	0	0	41,410	0	700	200	6,016	160	6,915	2,567	600	600	60,857
TRIAL ASSISTANT	1.00	0	0	0	0	24,291	0	0	200	14,339	160	4,057	1,506	352	600	47,191
TRIAL ASSISTANT	1.00	0	0	0	0	25,856	0	0	200	14,339	160	4,318	1,603	375	600	49,138
TRIAL ASSISTANT	1.00	0	0	0	0	27,269	0	200	200	6,016	160	4,554	1,691	395	600	42,773
TRIAL ASSISTANT	1.00	0	0	0	0	29,391	0	200	200	6,016	160	4,908	1,822	426	600	45,411
TRIAL ASSISTANT	1.00	0	0	0	0	30,603	0	400	200	11,932	160	5,111	1,897	444	600	53,035
VICTIM WITNESS COORDINATOR	1.00	0	0	0	0	22,220	1,500	0	0	0	160	3,711	1,378	322	600	31,578
VICTIM WITNESS COORDINATOR	1.00	0	0	0	0	22,220	1,500	0	0	0	160	3,711	1,378	322	600	31,578
VICTIM WITNESS COORDINATOR	1.00	0	0	0	0	28,987	0	400	0	6,016	160	4,841	1,797	420	600	44,909
VICTIM WITNESS COORDINATOR	1.00	0	0	0	0	30,300	1,500	400	0	0	160	5,060	1,879	439	600	42,026
VICTIM WITNESS COORDINATOR	1.00	0	0	0	0	34,845	1,500	400	0	0	160	5,819	2,160	505	600	47,677
VICTIM WITNESS COORDINATOR	1.00	0	0	0	0	38,380	0	700	0	14,339	160	6,409	2,380	557	600	65,212
VICTIM WITNESS COORDINATOR	1.00	0	0	0	0	39,390	0	700	0	14,339	160	6,578	2,442	571	600	66,468
<b>13 - COURTS Total</b>	<b>286.00</b>	<b>0</b>	<b>4,936,052</b>	<b>0</b>	<b>0</b>	<b>8,602,077</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>2,924,900</b>	<b>45,760</b>	<b>2,353,186</b>	<b>873,638</b>	<b>204,319</b>	<b>171,000</b>	<b>20,157,431</b>
<b>4183 - CENTRAL COURT/DISTRICT JUSTICE Total</b>	<b>51.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736,325</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>457,335</b>	<b>8,160</b>	<b>382,285</b>	<b>141,926</b>	<b>33,192</b>	<b>30,600</b>	<b>2,792,824</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
SECRETARY	1.00	0	0	0	0	24,188	0	0	0	6,016	160	8,079	2,999	701	600	42,744
SECRETARY	1.00	0	0	0	0	24,202	0	0	0	6,016	160	8,083	3,001	702	600	42,765
SECRETARY	1.00	0	0	0	0	24,807	0	0	0	6,016	160	8,286	3,076	719	600	43,664
SECRETARY	1.00	0	0	0	0	24,807	0	0	0	6,016	160	8,286	3,076	719	600	43,664
SECRETARY	1.00	0	0	0	0	25,427	0	0	0	6,016	160	8,493	3,153	737	600	44,586
SECRETARY	1.00	0	0	0	0	25,427	0	0	0	6,016	160	8,493	3,153	737	600	44,586
SECRETARY	1.00	0	0	0	0	25,427	0	0	0	6,016	160	8,493	3,153	737	600	44,586
SECRETARY	1.00	0	0	0	0	26,976	0	0	0	6,016	160	9,010	3,345	782	600	46,890
SECRETARY	1.00	0	0	0	0	27,381	0	0	0	6,016	160	9,145	3,395	794	600	47,492
SECRETARY	1.00	0	0	0	0	27,381	0	0	0	6,016	160	9,145	3,395	794	600	47,492
SECRETARY	1.00	0	0	0	0	31,453	0	0	0	6,016	160	5,253	1,950	456	600	45,888
SECRETARY	1.00	0	0	0	0	32,698	0	0	0	14,339	160	5,461	2,027	474	600	55,759
SECRETARY	1.00	0	0	0	0	32,698	0	0	0	14,339	160	5,461	2,027	474	600	55,759
SECRETARY	1.00	0	0	0	0	32,698	0	0	0	14,339	160	5,461	2,027	474	600	55,759
SECRETARY	1.00	0	0	0	0	32,698	1,500	0	0	0	160	5,461	2,027	474	600	42,920
SECRETARY	1.00	0	0	0	0	32,698	0	0	0	6,016	160	5,461	2,027	474	600	47,436
SECRETARY	1.00	0	0	0	0	32,698	0	0	0	6,016	160	5,461	2,027	474	600	47,436
SECRETARY	1.00	0	0	0	0	32,698	0	0	0	14,339	160	5,461	2,027	474	600	55,759
SECRETARY	1.00	0	0	0	0	32,698	0	0	0	6,016	160	10,921	4,055	948	600	55,398
SECRETARY	1.00	0	0	0	0	32,808	0	0	0	6,016	160	5,479	2,034	476	600	47,573
SECRETARY	1.00	0	0	0	0	33,033	0	0	0	14,339	160	5,517	2,048	479	600	56,175
SECRETARY	1.00	0	0	0	0	33,033	1,500	0	0	0	160	5,517	2,048	479	600	43,337
SECRETARY	1.00	0	0	0	0	33,033	0	0	0	14,339	160	5,517	2,048	479	600	56,175
SECRETARY	1.00	0	0	0	0	33,216	0	0	0	14,339	160	5,547	2,059	482	600	56,403
SECRETARY	1.00	0	0	0	0	34,073	0	0	0	6,016	160	5,690	2,113	494	600	49,146
SECRETARY	1.00	0	0	0	0	34,073	0	0	0	6,016	160	5,690	2,113	494	600	49,146
SECRETARY	1.00	0	0	0	0	34,073	0	0	0	14,339	160	5,690	2,113	494	600	57,469
SECRETARY	1.00	0	0	0	0	34,073	0	0	0	6,016	160	11,380	4,225	988	600	57,443
SECRETARY	1.00	0	0	0	0	34,073	0	0	0	6,016	160	11,380	4,225	988	600	57,443
SECRETARY	1.00	0	0	0	0	34,318	0	0	0	14,339	160	5,731	2,128	498	600	57,773
SECRETARY	1.00	0	0	0	0	36,737	0	0	0	14,339	160	6,135	2,278	533	600	60,781
SECRETARY	1.00	0	0	0	0	36,737	0	0	0	6,016	160	12,270	4,555	1,065	600	61,404
SECRETARY	1.00	0	0	0	0	37,320	0	0	0	6,016	160	12,465	4,628	1,082	600	62,271
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	16,545	160	6,233	2,314	541	600	63,713
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	14,339	160	6,233	2,314	541	600	61,507
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	16,545	160	6,233	2,314	541	600	63,713
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	6,016	160	6,233	2,314	541	600	53,185
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	14,339	160	6,233	2,314	541	600	61,507
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	14,339	160	6,233	2,314	541	600	61,507
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	14,339	160	6,233	2,314	541	600	61,507
SECRETARY	1.00	0	0	0	0	37,321	0	0	0	6,016	160	12,465	4,628	1,082	600	62,273
SECRETARY	1.00	0	0	0	0	37,322	0	0	0	6,016	160	12,466	4,628	1,082	600	62,274
SECRETARY	1.00	0	0	0	0	37,750	0	0	0	6,016	160	6,304	2,341	547	600	53,718
SECRETARY	1.00	0	0	0	0	38,284	0	0	0	14,339	160	6,393	2,374	555	600	62,705
SECRETARY	1.00	0	0	0	0	39,674	0	0	0	6,016	160	6,626	2,460	575	600	56,111
SECRETARY	1.00	0	0	0	0	40,956	0	0	0	6,016	160	6,840	2,539	594	600	57,705
SECRETARY	1.00	0	0	0	0	41,849	0	0	0	14,339	160	6,989	2,595	607	600	67,138
SECRETARY	1.00	0	0	0	0	43,711	0	0	0	14,339	160	7,300	2,710	634	600	69,453
SECRETARY	1.00	0	0	0	0	47,239	0	0	0	6,016	160	7,889	2,929	685	600	65,518
SECRETARY	1.00	0	0	0	0	47,239	0	0	0	6,016	160	15,778	5,858	1,370	600	77,021
<b>4184 - COURTS Total</b>	<b>81.00</b>	<b>0</b>	<b>3,588,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>838,364</b>	<b>12,960</b>	<b>599,249</b>	<b>222,476</b>	<b>52,031</b>	<b>48,600</b>	<b>5,377,000</b>
ADMINISTRATIVE SECRETARY	1.00	0	36,500	0	0	0	0	0	0	16,545	160	6,096	2,263	529	600	62,692
ADMINISTRATIVE ASSISTANT	1.00	0	30,808	0	0	0	0	0	0	6,016	160	5,145	1,910	447	600	45,086

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
ADMINISTRATIVE ASSISTANT	1.00	0	42,847	0	0	0	0	0	0	14,339	160	7,155	2,657	621	600	68,379
ADMINISTRATIVE CLERK	1.00	0	34,367	0	0	0	0	0	0	6,016	160	5,739	2,131	498	600	49,512
COORDINATOR OF INTERPRETER SERVICES	1.00	0	54,000	0	0	0	0	0	0	6,016	160	9,018	3,348	783	600	73,925
COUNSEL	1.00	0	38,275	0	0	0	1,500	0	0	0	160	6,392	2,373	555	600	49,855
COUNSEL	1.00	0	39,456	0	0	0	0	0	0	16,545	160	6,589	2,446	572	600	66,368
COURT ADMINISTRATION COORDINATOR	1.00	0	38,000	0	0	0	0	0	0	8,423	160	6,346	2,356	551	600	56,436
COURT OFFICER	1.00	0	41,165	0	0	0	0	0	0	6,016	160	6,875	2,552	597	600	57,965
COURT REPORTER	1.00	0	45,209	0	0	0	0	0	0	16,545	160	7,550	2,803	656	600	73,522
COURT REPORTER	1.00	0	45,941	0	0	0	0	0	0	16,545	160	7,672	2,848	666	600	74,432
COURT REPORTER	1.00	0	45,941	0	0	0	0	0	0	16,545	160	7,672	2,848	666	600	74,432
COURT REPORTER	1.00	0	45,941	0	0	0	0	0	0	11,932	160	7,672	2,848	666	600	69,820
COURT REPORTER	1.00	0	46,957	0	0	0	0	0	0	16,545	160	7,842	2,911	681	600	75,696
COURT REPORTER	1.00	0	56,458	0	0	0	0	0	0	16,545	160	9,428	3,500	819	600	87,510
COURT REPORTER	1.00	0	57,190	0	0	0	0	0	0	8,423	160	9,551	3,546	829	600	80,299
COURT REPORTER	1.00	0	57,190	0	0	0	1,500	0	0	0	160	9,551	3,546	829	600	73,376
COURT REPORTER	1.00	0	57,190	0	0	0	0	0	0	16,545	160	9,551	3,546	829	600	88,420
COURT REPORTER	1.00	0	57,790	0	0	0	0	0	0	11,932	160	9,651	3,583	838	600	84,554
COURT REPORTER	1.00	0	58,643	0	0	0	0	0	0	14,339	160	9,793	3,636	850	600	88,021
COURT REPORTER	1.00	0	58,643	0	0	0	1,500	0	0	0	160	9,793	3,636	850	600	75,183
COURT REPORTER	1.00	0	66,809	0	0	0	0	0	0	6,016	160	11,157	4,142	969	600	89,853
COURT REPORTER	1.00	0	68,809	0	0	0	0	0	0	6,016	160	11,491	4,266	998	600	92,340
CUSTODY MASTER	1.00	0	60,000	0	0	0	0	0	0	14,339	160	10,020	3,720	870	600	89,709
EXECUTIVE SECRETARY	1.00	0	40,838	0	0	0	0	0	0	6,016	160	6,820	2,532	592	600	57,558
EXECUTIVE SECRETARY	1.00	0	45,704	0	0	0	0	0	0	16,545	160	7,633	2,834	663	600	74,138
EXECUTIVE SECRETARY	1.00	0	47,203	0	0	0	0	0	0	6,016	160	7,883	2,927	684	600	65,473
EXECUTIVE SECRETARY	1.00	0	47,203	0	0	0	0	0	0	14,339	160	7,883	2,927	684	600	73,796
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	0	0	0	16,545	160	7,883	2,927	684	600	76,003
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	0	0	0	14,339	160	7,883	2,927	684	600	73,797
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	0	0	0	11,932	160	7,883	2,927	684	600	71,390
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	1,500	0	0	0	160	7,883	2,927	684	600	60,958
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	0	0	0	16,545	160	7,883	2,927	684	600	76,003
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	1,500	0	0	0	160	7,883	2,927	684	600	60,958
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	0	0	0	0	160	7,883	2,927	684	600	60,958
EXECUTIVE SECRETARY	1.00	0	47,204	0	0	0	0	0	0	14,339	160	7,883	2,927	684	600	73,797
EXECUTIVE SECRETARY	1.00	0	49,568	0	0	0	0	0	0	6,016	160	8,278	3,073	719	600	68,414
EXECUTIVE SECRETARY	1.00	0	49,568	0	0	0	1,500	0	0	0	160	8,278	3,073	719	600	63,898
EXECUTIVE SECRETARY	1.00	0	49,568	0	0	0	0	0	0	6,016	160	8,278	3,073	719	600	68,414
EXECUTIVE SECRETARY	1.00	0	49,569	0	0	0	0	0	0	8,423	160	8,278	3,073	719	600	70,822
INFORMATION TECHNOLOGY SPECIALIST	1.00	0	50,970	0	0	0	1,500	0	0	0	160	8,512	3,160	739	600	65,641
JUDICIAL ASSISTANT	1.00	0	27,857	0	0	0	1,500	0	0	0	160	4,652	1,727	404	600	36,900
JUDICIAL ASSISTANT	1.00	0	30,000	0	0	0	0	0	0	14,339	160	5,010	1,860	435	600	52,404
JUDICIAL ASSISTANT	1.00	0	31,500	0	0	0	0	0	0	6,016	160	5,261	1,953	457	600	45,946
JUDICIAL ASSISTANT	1.00	0	39,665	0	0	0	0	0	0	6,016	160	6,624	2,459	575	600	56,100
JURY MANAGEMENT SUPERVISOR	1.00	0	47,152	0	0	0	0	0	0	16,545	160	7,874	2,923	684	600	75,938
LAW CLERK	1.00	0	23,329	0	0	0	0	0	0	14,339	160	3,896	1,446	338	600	44,108
LAW CLERK	1.00	0	23,873	0	0	0	0	0	0	14,339	160	3,987	1,480	346	600	44,785
LAW CLERK	1.00	0	25,452	0	0	0	0	0	0	16,545	160	4,250	1,578	369	600	48,954
LAW CLERK	1.00	0	25,453	0	0	0	0	0	0	6,016	160	4,251	1,578	369	600	38,427
LAW CLERK	1.00	0	32,914	0	0	0	0	0	0	16,545	160	5,497	2,041	477	600	58,233
LAW CLERK	1.00	0	32,914	0	0	0	0	0	0	14,339	160	5,497	2,041	477	600	56,027
LAW CLERK	1.00	0	32,914	0	0	0	0	0	0	16,545	160	5,497	2,041	477	600	58,233
LAW CLERK	1.00	0	32,915	0	0	0	0	0	0	6,016	160	5,497	2,041	477	600	47,706
LAW CLERK	1.00	0	32,915	0	0	0	0	0	0	6,016	160	5,497	2,041	477	600	47,706
LAW CLERK	1.00	0	40,376	0	0	0	0	0	0	14,339	160	6,743	2,503	585	600	65,306
LAW CLERK	1.00	0	40,376	0	0	0	0	0	0	6,016	160	6,743	2,503	585	600	56,984

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 Elected Officials Salaries	FY2016 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
LAW CLERK	1.00	0	41,000	0	0	0	0	0	0	6,016	160	6,847	2,542	595	600	57,760
LAW CLERK	1.00	0	64,329	0	0	0	0	0	0	14,339	160	10,743	3,988	933	600	95,092
LAW CLERK	1.00	0	65,829	0	0	0	0	0	0	16,545	160	10,993	4,081	955	600	99,163
LAW CLERK	1.00	0	65,829	0	0	0	0	0	0	16,545	160	10,993	4,081	955	600	99,163
MASTER	1.00	0	60,000	0	0	0	0	0	0	6,016	160	10,020	3,720	870	600	81,386
MASTER	1.00	0	60,000	0	0	0	0	0	0	16,545	160	10,020	3,720	870	600	91,915
PFA COORDINATOR	1.00	0	36,685	0	0	0	0	0	0	6,016	160	6,126	2,274	532	600	52,394
SECRETARY	1.00	0	27,490	0	0	0	0	0	0	6,016	160	4,591	1,704	399	600	40,960
SECRETARY	1.00	0	47,204	0	0	0	0	0	0	16,545	160	7,883	2,927	684	600	76,003
SECRETARY/STENO II	1.00	0	40,838	0	0	0	0	0	0	14,339	160	6,820	2,532	592	600	65,881
SECRETARY/STENO II	1.00	0	40,838	0	0	0	0	0	0	16,545	160	6,820	2,532	592	600	68,087
SECRETARY/STENO II	1.00	0	40,838	0	0	0	0	0	0	8,423	160	6,820	2,532	592	600	59,965
SECRETARY/STENO II	1.00	0	40,838	0	0	0	0	0	0	14,339	160	6,820	2,532	592	600	65,881
SENIOR LAW CLERK	1.00	0	25,453	0	0	0	0	0	0	16,545	160	4,251	1,578	369	600	48,955
SENIOR LAW CLERK	1.00	0	32,914	0	0	0	0	0	0	6,016	160	5,497	2,041	477	600	47,705
SENIOR LAW CLERK	1.00	0	40,376	0	0	0	0	0	0	16,545	160	6,743	2,503	585	600	67,512
SENIOR LAW CLERK	1.00	0	65,829	0	0	0	1,500	0	0	0	160	10,993	4,081	955	600	84,118
SUPERVISOR	1.00	0	48,804	0	0	0	1,500	0	0	0	160	8,150	3,026	708	600	62,948
TIPSTAFF	1.00	0	41,165	0	0	0	0	0	0	6,016	160	6,875	2,552	597	600	57,965
TIPSTAFF	1.00	0	41,165	0	0	0	0	0	0	6,016	160	6,875	2,552	597	600	57,965
TIPSTAFF	1.00	0	41,165	0	0	0	0	0	0	8,423	160	6,875	2,552	597	600	60,371
TIPSTAFF	1.00	0	41,165	0	0	0	0	0	0	14,339	160	6,875	2,552	597	600	66,287
TIPSTAFF/SECRETARY	1.00	0	31,047	0	0	0	0	0	0	14,339	160	5,185	1,925	450	600	53,706
VIDEO CONFERENCE ADMINISTRATOR	1.00	0	43,761	0	0	0	0	0	0	14,339	160	7,308	2,713	635	600	69,516
VIDEO COORDINATOR	1.00	0	39,405	0	0	0	0	0	0	14,339	160	6,581	2,443	571	600	64,099
<b>4187 - DOMESTIC RELATIONS Total</b>	<b>59.00</b>	<b>0</b>	<b>590,210</b>	<b>0</b>	<b>0</b>	<b>2,414,594</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>621,278</b>	<b>9,440</b>	<b>501,802</b>	<b>186,298</b>	<b>43,570</b>	<b>35,400</b>	<b>4,413,092</b>
ADMIN SECRETARY	1.00	0	41,801	0	0	0	0	0	0	16,545	160	6,981	2,592	606	600	69,284
ADMINISTRATIVE AIDE	1.00	0	0	0	0	36,393	0	0	0	6,016	160	6,078	2,256	528	600	52,031
ADMINISTRATIVE AIDE	1.00	0	0	0	0	36,393	0	0	0	6,016	160	6,078	2,256	528	600	52,031
CLERK	1.00	0	0	0	0	30,674	0	0	0	14,339	160	5,123	1,902	445	600	53,242
CLERK TYPIST II	1.00	0	0	0	0	31,906	0	0	0	14,339	160	5,328	1,978	463	600	54,773
CLERK TYPIST II	1.00	0	0	0	0	31,906	0	0	0	16,545	160	5,328	1,978	463	600	56,979
CLERK TYPIST II	1.00	0	0	0	0	31,906	0	0	0	6,016	160	5,328	1,978	463	600	46,451
CLERK TYPIST II	1.00	0	0	0	0	31,906	0	0	0	14,339	160	5,328	1,978	463	600	54,773
CLERK TYPIST II	1.00	0	0	0	0	33,288	0	0	0	6,016	160	5,559	2,064	483	600	48,170
CLERK TYPIST II	1.00	0	0	0	0	34,907	0	0	0	14,339	160	5,829	2,164	506	600	58,505
CLERK TYPIST II	1.00	0	0	0	0	34,916	0	0	0	14,339	160	5,831	2,165	506	600	58,517
CLERK TYPIST II	1.00	0	0	0	0	34,916	0	0	0	14,339	160	5,831	2,165	506	600	58,517
CLERK TYPIST II	1.00	0	0	0	0	34,916	0	0	0	6,016	160	5,831	2,165	506	600	50,194
CLERK TYPIST II	1.00	0	0	0	0	38,154	0	0	0	14,339	160	6,372	2,366	553	600	62,543
DEPUTY DIRECTOR	1.00	0	67,310	0	0	0	0	0	0	16,545	160	11,241	4,173	976	600	101,005
DIRECTOR OF DOMESTIC RELATIONS	1.00	0	81,169	0	0	0	0	0	0	14,339	160	13,555	5,032	1,177	600	116,032
ENFORCEMENT/PROBATION OFFICER	1.00	0	0	0	0	62,400	0	0	0	14,339	160	10,421	3,869	905	600	92,693
ENFORCEMENT/PROBATION OFFICER	1.00	0	0	0	0	64,905	0	0	0	6,016	160	10,839	4,024	941	600	87,485
ENFORCEMENT/PROBATION OFFICER	1.00	0	0	0	0	64,905	0	0	0	6,016	160	10,839	4,024	941	600	87,485
ENFORCEMENT/PROBATION OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
ENFORCEMENT/PROBATION OFFICER	1.00	0	0	0	0	64,905	0	0	0	6,016	160	10,839	4,024	941	600	87,485
ENFORCEMENT / PROBATION OFFICER SUPERVISOR	1.00	0	61,685	0	0	0	1,500	0	0	0	160	10,301	3,824	894	600	78,965
EXECUTIVE SECRETARY	1.00	0	34,593	0	0	0	1,500	0	0	0	160	5,777	2,145	502	600	45,276
FIRST ASSISTANT DOMESTIC RELATIONS OFFICER	1.00	0	62,867	0	0	0	0	0	0	6,016	160	10,499	3,898	912	600	84,951
INTAKE SPECIALIST	1.00	0	0	0	0	36,393	0	0	0	14,339	160	6,078	2,256	528	600	60,353
INTAKE SPECIALIST	1.00	0	0	0	0	36,393	0	0	0	6,016	160	6,078	2,256	528	600	52,031

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 Elected Officials Salaries	FY2016 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
INTAKE SPECIALIST	1.00	0	0	0	0	36,393	0	0	0	14,339	160	6,078	2,256	528	600	60,353
INTAKE SPECIALIST	1.00	0	0	0	0	37,301	0	0	0	14,339	160	6,229	2,313	541	600	61,483
INTAKE SPECIALIST	1.00	0	0	0	0	40,047	0	0	0	6,016	160	6,688	2,483	581	600	56,574
OFFICE MANAGER	1.00	0	45,674	0	0	0	1,500	0	0	0	160	7,628	2,832	662	600	59,056
PACES COORDINATOR	1.00	0	40,796	0	0	0	0	0	0	8,423	160	6,813	2,529	592	600	59,913
RECEPTIONIST	1.00	0	0	0	0	27,921	0	0	0	14,339	160	4,663	1,731	405	600	49,818
RECEPTIONIST	1.00	0	0	0	0	31,943	0	0	0	6,016	160	5,334	1,980	463	600	46,497
RECEPTIONIST/CLERK I	1.00	0	0	0	0	33,667	1,500	0	0	0	160	5,622	2,087	488	600	44,124
RECORDING CLERK	1.00	0	0	0	0	35,855	0	0	0	14,339	160	5,988	2,223	520	600	59,684
RECORDING CLERK	1.00	0	0	0	0	36,393	0	0	0	6,016	160	6,078	2,256	528	600	52,031
STAFF ATTORNEY	1.00	0	32,030	0	0	0	0	0	0	16,545	160	5,349	1,986	464	600	57,134
SUPPORT MASTER	1.00	0	60,600	0	0	0	0	0	0	6,016	160	10,120	3,757	879	600	82,132
SUPPORT OFFICER	1.00	0	0	0	0	64,905	1,500	0	0	0	160	10,839	4,024	941	600	82,969
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	6,016	160	10,839	4,024	941	600	87,485
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	1,500	0	0	0	160	10,839	4,024	941	600	82,969
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	6,016	160	10,839	4,024	941	600	87,485
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	6,016	160	10,839	4,024	941	600	87,485
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	1,500	0	0	0	160	10,839	4,024	941	600	82,969
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	6,016	160	10,839	4,024	941	600	87,485
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT OFFICER	1.00	0	0	0	0	64,905	0	0	0	16,545	160	10,839	4,024	941	600	98,014
SUPPORT SUPERVISOR	1.00	0	61,685	0	0	0	0	0	0	6,016	160	10,301	3,824	894	600	83,482
<b>4237 - PROBATION SERVICES Total</b>	<b>95.00</b>	<b>0</b>	<b>757,522</b>	<b>0</b>	<b>0</b>	<b>4,451,157</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>1,007,922</b>	<b>15,200</b>	<b>869,849</b>	<b>322,938</b>	<b>75,526</b>	<b>56,400</b>	<b>7,574,515</b>
ACCOUNTS RECEIVABLE / ACCOUNTS PAYABLE	1.00	0	40,947	0	0	0	0	0	0	6,016	160	6,838	2,539	594	600	57,694
ADMINISTRATIVE AIDE	1.00	0	0	0	0	33,152	0	0	0	14,339	160	5,536	2,055	481	600	56,323
ADMINISTRATIVE AIDE	1.00	0	0	0	0	34,415	0	0	0	6,016	160	5,747	2,134	499	600	49,571
ADMINISTRATIVE AIDE	1.00	0	0	0	0	35,280	0	0	0	14,339	160	5,892	2,187	512	600	58,970
ADMINISTRATIVE AIDE	1.00	0	0	0	0	35,301	0	0	0	6,016	160	5,895	2,189	512	600	50,673
ADMINISTRATIVE AIDE	1.00	0	0	0	0	35,403	0	0	0	14,339	160	5,912	2,195	513	600	59,123
ADMINISTRATIVE AIDE	1.00	0	0	0	0	36,391	0	0	0	14,339	160	6,077	2,256	528	600	60,351
ADMINISTRATIVE AIDE	1.00	0	0	0	0	36,391	0	0	0	14,339	160	6,077	2,256	528	600	60,351
ADMINISTRATIVE CLERK	1.00	0	0	0	0	36,146	1,500	0	0	0	160	6,036	2,241	524	600	47,208
CHIEF/JUVENILE PROBATION OFFICER	1.00	0	61,686	0	0	0	0	0	0	16,545	160	10,302	3,825	894	600	94,011
CHIEF/PROBATION OFFICER	1.00	0	81,160	0	0	0	0	0	0	16,545	160	13,554	5,032	1,177	600	118,227
CLERK TYPIST I	1.00	0	0	0	0	30,676	0	0	0	8,423	160	5,123	1,902	445	600	47,329
CLERK TYPIST I	1.00	0	0	0	0	31,940	0	0	0	14,339	160	5,334	1,980	463	600	54,816
CLERK TYPIST I	1.00	0	0	0	0	33,672	0	0	0	14,339	160	5,623	2,088	488	600	56,969
CLERK TYPIST I	1.00	0	0	0	0	33,672	0	0	0	6,016	160	5,623	2,088	488	600	48,647
CLERK TYPIST I	1.00	0	0	0	0	33,672	0	0	0	14,339	160	5,623	2,088	488	600	56,969
CLERK TYPIST I	1.00	0	0	0	0	33,672	0	0	0	14,339	160	5,623	2,088	488	600	56,969
CLERK TYPIST II	1.00	0	0	0	0	34,042	0	0	0	14,339	160	5,685	2,111	494	600	57,430
CLERK TYPIST II	1.00	0	0	0	0	34,909	0	0	0	6,016	160	5,830	2,164	506	600	50,185

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
DEPUTY CHIEF	1.00	0	67,310	0	0	0	0	0	0	14,339	160	11,241	4,173	976	600	98,799
EXECUTIVE SECRETARY	1.00	0	32,229	0	0	0	0	0	0	14,339	160	5,382	1,998	467	600	55,175
EXECUTIVE SECRETARY / CLERICAL SUPERVISOR	1.00	0	43,311	0	0	0	0	0	0	14,339	160	7,233	2,685	628	600	68,956
EXECUTIVE SECRETARY / CLERICAL SUPERVISOR	1.00	0	48,038	0	0	0	0	0	0	6,016	160	8,022	2,978	697	600	66,512
FILE CLERK	1.00	0	0	0	0	33,672	0	0	0	14,339	160	5,623	2,088	488	600	56,969
FISCAL TECHNICIAN	1.00	0	0	0	0	37,372	0	0	0	6,016	160	6,241	2,317	542	600	53,249
FISCAL TECHNICIAN	1.00	0	0	0	0	37,381	0	0	0	14,339	160	6,243	2,318	542	600	61,583
FISCAL TECHNICIAN	1.00	0	0	0	0	38,114	0	0	0	6,016	160	6,365	2,363	553	600	54,171
FISCAL TECHNICIAN	1.00	0	0	0	0	38,114	0	0	0	14,339	160	6,365	2,363	553	600	62,494
FISCAL TECHNICIAN	1.00	0	0	0	0	38,114	0	0	0	14,339	160	6,365	2,363	553	600	62,494
FISCAL TECHNICIAN	1.00	0	0	0	0	39,226	0	0	0	6,016	160	6,551	2,432	569	600	55,553
FISCAL TECHNICIAN	1.00	0	0	0	0	39,616	1,500	0	0	0	160	6,616	2,456	574	600	51,523
INTAKE SPECIALIST	1.00	0	0	0	0	34,880	0	0	0	6,016	160	5,825	2,163	506	600	50,150
INTAKE SPECIALIST	1.00	0	0	0	0	35,853	0	0	0	14,339	160	5,987	2,223	520	600	59,682
INTAKE SPECIALIST	1.00	0	0	0	0	36,393	0	0	0	14,339	160	6,078	2,256	528	600	60,353
JUVENILE PROB OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
JUVENILE PROB OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
OFFICE MANAGER	1.00	0	48,038	0	0	0	0	0	0	6,016	160	8,022	2,978	697	600	66,512
PROBATION OFFICER I	1.00	0	0	0	0	59,193	0	0	0	16,545	160	9,885	3,670	858	600	90,911
PROBATION OFFICER I	1.00	0	0	0	0	59,193	0	0	0	16,545	160	9,885	3,670	858	600	90,911
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	8,423	160	10,840	4,024	941	600	89,898
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
PROBATION OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	6,016	160	10,840	4,024	941	600	87,491
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	8,423	160	10,840	4,024	941	600	89,898
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	8,423	160	10,840	4,024	941	600	89,898
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
PROBATION OFFICER I	1.00	0	0	0	0	64,910	1,500	0	0	0	160	10,840	4,024	941	600	82,975
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	11,932	160	10,840	4,024	941	600	93,407
PROBATION OFFICER I	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
RESTITUTION OFFICER	1.00	0	0	0	0	64,910	0	0	0	16,545	160	10,840	4,024	941	600	98,020
SOLICITOR	1.00	0	26,373	0	0	0	0	0	0	16,545	160	4,404	1,635	382	0	49,499
SUPERVISOR	1.00	0	61,686	0	0	0	0	0	0	14,339	160	10,302	3,825	894	600	91,805
SUPERVISOR	1.00	0	61,686	0	0	0	0	0	0	6,016	160	10,302	3,825	894	600	83,483
SUPERVISOR/PROBATION OFFICER	1.00	0	61,686	0	0	0	1,500	0	0	0	160	10,302	3,825	894	600	78,967
SUPERVISOR/PROBATION OFFICER	1.00	0	61,686	0	0	0	0	0	0	14,339	160	10,302	3,825	894	600	91,805
SUPPORT SUPERVISOR	1.00	0	61,686	0	0	0	0	0	0	16,545	160	10,302	3,825	894	600	94,011
<b>16 - OFFICE OF LAW Total</b>	<b>12.50</b>	<b>0</b>	<b>743,360</b>	<b>71,671</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>149,805</b>	<b>2,560</b>	<b>124,141</b>	<b>46,088</b>	<b>10,779</b>	<b>9,600</b>	<b>1,092,332</b>
<b>4151 - OFFICE OF LAW Total</b>	<b>6.50</b>	<b>0</b>	<b>432,071</b>	<b>22,383</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>108,994</b>	<b>1,600</b>	<b>72,156</b>	<b>26,788</b>	<b>6,265</b>	<b>6,000</b>	<b>658,375</b>
ADMINISTRATIVE ASSISTANT	1.00	0	40,284	10,284	0	0	0	0	0	11,932	160	6,727	2,498	584	600	62,785
DIVISION HEAD - OFFICE OF LAW	1.00	0	90,000	0	0	0	0	0	0	16,545	160	15,030	5,580	1,305	600	129,220
SOLICITOR - FULL TIME	0.50	0	39,884	0	0	0	0	0	0	14,339	160	6,661	2,473	578	600	64,694
SOLICITOR - FULL TIME	1.00	0	52,099	12,099	0	0	0	0	0	16,545	160	8,701	3,230	755	600	82,090
SOLICITOR - PART TIME	0.50	0	23,600	0	0	0	0	0	0	16,545	160	3,941	1,463	342	600	46,651
SOLICITOR - PART TIME	0.50	0	23,600	0	0	0	1,500	0	0	0	160	3,941	1,463	342	600	31,607
SOLICITOR - PART TIME	0.50	0	39,884	0	0	0	1,500	0	0	0	160	6,661	2,473	578	600	51,856
SOLICITOR - PART TIME	0.50	0	39,884	0	0	0	0	0	0	16,545	160	6,661	2,473	578	600	66,900
SOLICITOR - PART TIME	0.50	0	39,884	0	0	0	0	0	0	16,545	160	6,661	2,473	578	600	66,900
SOLICITOR - PART TIME	0.50	0	42,952	0	0	0	1,500	0	0	0	160	7,173	2,663	623	600	55,671
<b>4154 - CONFLICT COUNSEL Total</b>	<b>6.00</b>	<b>0</b>	<b>311,288</b>	<b>49,288</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>40,810</b>	<b>960</b>	<b>51,985</b>	<b>19,300</b>	<b>4,514</b>	<b>3,600</b>	<b>433,957</b>
ADMINISTRATIVE ASSISTANT	1.00	0	28,892	892	0	0	0	0	0	14,339	160	4,825	1,791	419	600	51,026
ASSISTANT CONFLICT COUNSEL	1.00	0	52,099	12,099	0	0	0	0	0	6,016	160	8,701	3,230	755	600	71,561
ASSISTANT CONFLICT COUNSEL	1.00	0	52,099	12,099	0	0	0	0	0	6,016	160	8,701	3,230	755	600	71,561
ASSISTANT CONFLICT COUNSEL	1.00	0	52,099	12,099	0	0	0	0	0	8,423	160	8,701	3,230	755	600	73,968
ASSISTANT CONFLICT COUNSEL	1.00	0	52,099	12,099	0	0	0	0	0	6,016	160	8,701	3,230	755	600	71,561
CONFLICT COUNSEL SUPERVISOR	1.00	0	74,000	0	2,000	0	1,500	0	0	0	160	12,358	4,588	1,073	600	94,279
<b>20 - BUDGET &amp; FINANCE Total</b>	<b>28.00</b>	<b>0</b>	<b>530,952</b>	<b>72,129</b>	<b>0</b>	<b>544,070</b>	<b>1,500</b>	<b>6,750</b>	<b>0</b>	<b>344,531</b>	<b>4,480</b>	<b>179,529</b>	<b>66,651</b>	<b>15,588</b>	<b>16,800</b>	<b>1,711,850</b>
<b>4114 - BUDGET &amp; FINANCE Total</b>	<b>8.00</b>	<b>0</b>	<b>292,301</b>	<b>29,529</b>	<b>0</b>	<b>70,043</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>94,255</b>	<b>1,280</b>	<b>60,511</b>	<b>22,465</b>	<b>5,254</b>	<b>4,800</b>	<b>552,409</b>
ACCOUNTS MANAGER	1.00	0	40,284	13,512	0	0	0	0	0	14,339	160	6,727	2,498	584	600	65,192
AUDITOR	1.00	0	0	0	0	31,472	1,500	0	0	0	160	5,256	1,951	456	600	41,396
BUDGET & POLICY ANALYST	1.00	0	35,000	0	0	0	0	0	0	14,339	160	5,845	2,170	508	600	58,621
BUDGET & POLICY ANALYST	1.00	0	40,239	5,239	0	0	0	0	0	14,339	160	6,720	2,495	583	600	65,136
DIVISION HEAD - BUDGET & FINANCE	1.00	0	85,000	0	0	0	0	0	0	16,545	160	14,195	5,270	1,232	600	123,002
SENIOR ACCOUNTANT	1.00	0	51,539	5,539	0	0	0	0	0	14,339	160	8,607	3,195	747	600	79,187
STAFF ACCOUNTANT	1.00	0	40,239	5,239	0	0	0	0	0	6,016	160	6,720	2,495	583	600	56,813

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
SYSTEM COORDINATOR II	1.00	0	0	0	0	38,571	0	0	0	14,339	160	6,441	2,391	559	600	63,061
<b>4136 - ASSESSORS Total</b>	<b>14.00</b>	<b>0</b>	<b>104,653</b>	<b>16,916</b>	<b>0</b>	<b>391,803</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>159,832</b>	<b>2,240</b>	<b>82,908</b>	<b>30,780</b>	<b>7,199</b>	<b>8,400</b>	<b>795,314</b>
ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	31,391	0	500	0	16,545	160	5,242	1,946	455	600	56,839
ASSESSMENT DATA ANALYST	1.00	0	0	0	0	34,738	0	500	0	6,016	160	5,801	2,154	504	600	50,973
CLERK II	1.00	0	0	0	0	23,994	0	500	0	6,016	160	4,007	1,488	348	600	37,613
CLERK II	1.00	0	0	0	0	28,772	0	250	0	14,339	160	4,805	1,784	417	600	51,127
CLERK III	1.00	0	0	0	0	27,654	0	0	0	6,016	160	4,618	1,715	401	600	41,163
CLERK III	1.00	0	0	0	0	36,394	0	1,000	0	14,339	160	6,078	2,256	528	600	61,355
DIRECTOR OF ASSESSMENTS	1.00	0	59,914	9,643	0	0	0	0	0	14,339	160	10,006	3,715	869	600	89,602
REAL PROPERTY FIELD INVESTIGATOR	1.00	0	0	0	0	29,790	0	500	0	14,339	160	4,975	1,847	432	600	52,642
REAL PROPERTY FIELD INVESTIGATOR	1.00	0	0	0	0	30,704	0	250	0	16,545	160	5,128	1,904	445	600	55,736
REAL PROPERTY FIELD INVESTIGATOR	1.00	0	0	0	0	34,703	0	750	0	16,545	160	5,795	2,152	503	600	61,208
REAL PROPERTY FIELD INVESTIGATOR	1.00	0	0	0	0	35,026	0	750	0	6,016	160	5,849	2,172	508	600	51,081
REAL PROPERTY FIELD INVESTIGATOR	1.00	0	0	0	0	36,394	0	750	0	8,423	160	6,078	2,256	528	600	55,189
RESIDENTIAL PROPERTY APPRAISALS MANAGER	1.00	0	44,739	7,273	0	0	0	0	0	14,339	160	7,471	2,774	649	600	70,732
SPECIAL ASSESSMENT TEAM LEADER	1.00	0	0	0	0	42,243	0	750	0	6,016	160	7,055	2,619	613	600	60,056
<b>4137 - TAX COLLECTION Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,560</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>14,339</b>	<b>160</b>	<b>5,104</b>	<b>1,895</b>	<b>443</b>	<b>600</b>	<b>53,350</b>
TAX COLLECTION PROCESSOR	1.00	0	0	0	0	30,560	0	250	0	14,339	160	5,104	1,895	443	600	53,350
<b>4139 - TREASURER Total</b>	<b>5.00</b>	<b>0</b>	<b>133,998</b>	<b>25,684</b>	<b>0</b>	<b>51,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,106</b>	<b>800</b>	<b>31,006</b>	<b>11,511</b>	<b>2,692</b>	<b>3,000</b>	<b>310,777</b>
ACCOUNT EXECUTIVE	1.00	0	28,000	0	0	0	0	0	0	14,339	160	4,676	1,736	406	600	49,917
ACCOUNTANT	1.00	0	52,999	12,685	0	0	0	0	0	16,545	160	8,851	3,286	768	600	83,209
CLERK TYPIST I	1.00	0	0	0	0	25,466	0	0	0	14,339	160	4,253	1,579	369	600	46,766
CLERK TYPIST I	1.00	0	0	0	0	26,198	0	0	0	14,339	160	4,375	1,624	380	600	47,676
OFFICE MANAGER	1.00	0	52,999	12,999	0	0	0	0	0	16,545	160	8,851	3,286	768	600	83,209



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
<b>30 - ADMINISTRATIVE SERVICES Total</b>	<b>40.00</b>	<b>0</b>	<b>1,068,618</b>	<b>42,092</b>	<b>0</b>	<b>680,867</b>	<b>9,000</b>	<b>4,000</b>	<b>0</b>	<b>408,804</b>	<b>6,400</b>	<b>292,164</b>	<b>108,468</b>	<b>25,368</b>	<b>24,000</b>	<b>2,627,689</b>
<b>4113 - HUMAN RESOURCES Total</b>	<b>5.00</b>	<b>0</b>	<b>262,677</b>	<b>13,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,783</b>	<b>800</b>	<b>43,867</b>	<b>16,286</b>	<b>3,809</b>	<b>3,000</b>	<b>398,222</b>
DIRECTOR OF HUMAN RESOURCES	1.00	0	59,914	4,914	0	0	0	0	0	6,016	160	10,006	3,715	869	600	81,279
DIVISION HEAD - ADMINISTRATIVE SERVICES	1.00	0	70,000	0	0	0	0	0	0	16,545	160	11,690	4,340	1,015	600	104,350
HUMAN RESOURCE BUSINESS PARTNER	1.00	0	52,196	0	0	0	0	0	0	14,339	160	8,717	3,236	757	600	80,004
HUMAN RESOURCES GENERALIST	1.00	0	40,283	4,283	0	0	0	0	0	16,545	160	6,727	2,498	584	600	67,397
HUMAN RESOURCES GENERALIST	1.00	0	40,284	4,284	0	0	0	0	0	14,339	160	6,727	2,498	584	600	65,192
<b>4120 - BUREAU OF ELECTIONS Total</b>	<b>5.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>132,363</b>	<b>1,500</b>	<b>2,250</b>	<b>0</b>	<b>51,238</b>	<b>800</b>	<b>30,455</b>	<b>11,306</b>	<b>2,644</b>	<b>3,000</b>	<b>285,557</b>
DIRECTOR OF ELECTIONS	1.00	0	50,000	0	0	0	0	0	0	14,339	160	8,350	3,100	725	600	77,274
ELECTRONIC VOTING MACHINE TECHNICIAN	1.00	0	0	0	0	30,903	1,500	250	0	0	160	5,161	1,916	448	600	40,938
INSPECTOR	1.00	0	0	0	0	30,707	0	500	0	6,016	160	5,128	1,904	445	600	45,461
INSPECTOR	1.00	0	0	0	0	31,493	0	500	0	14,339	160	5,259	1,953	457	600	54,760
INSPECTOR	1.00	0	0	0	0	39,260	0	1,000	0	16,545	160	6,556	2,434	569	600	67,125
<b>4140 - MAPPING Total</b>	<b>6.00</b>	<b>0</b>	<b>104,914</b>	<b>4,217</b>	<b>0</b>	<b>162,033</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>72,195</b>	<b>960</b>	<b>44,580</b>	<b>16,551</b>	<b>3,871</b>	<b>3,600</b>	<b>410,704</b>
GIS ANALYST	1.00	0	0	0	0	36,592	0	0	0	16,545	160	6,111	2,269	531	600	62,807
GIS ANALYST	1.00	0	0	0	0	41,699	0	0	0	16,545	160	6,964	2,585	605	600	69,158
GIS ANALYST	1.00	0	0	0	0	41,699	1,500	0	0	0	160	6,964	2,585	605	600	54,113
GIS ANALYST	1.00	0	0	0	0	42,042	0	500	0	16,545	160	7,021	2,607	610	600	70,084
GIS DIRECTOR	1.00	0	59,914	4,217	0	0	0	0	0	16,545	160	10,006	3,715	869	600	91,808
SENIOR GIS ANALYST	1.00	0	45,000	0	0	0	0	0	0	6,016	160	7,515	2,790	653	600	62,734
<b>4142 - PURCHASING Total</b>	<b>4.00</b>	<b>0</b>	<b>52,099</b>	<b>7,099</b>	<b>0</b>	<b>86,694</b>	<b>1,500</b>	<b>1,250</b>	<b>0</b>	<b>34,694</b>	<b>640</b>	<b>23,178</b>	<b>8,605</b>	<b>2,013</b>	<b>2,400</b>	<b>213,073</b>
CLERK I	1.00	0	0	0	0	24,480	0	0	0	14,339	160	4,088	1,518	355	600	45,540
CLERK II	1.00	0	0	0	0	27,896	0	250	0	14,339	160	4,659	1,730	404	600	50,037
CLERK II	1.00	0	0	0	0	34,319	0	1,000	0	6,016	160	5,731	2,128	498	600	50,452
PURCHASING DIRECTOR	1.00	0	52,099	7,099	0	0	1,500	0	0	0	160	8,701	3,230	755	600	67,045
<b>4172 - INFORMATION TECHNOLOGY Total</b>	<b>3.00</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>45,267</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>28,677</b>	<b>480</b>	<b>28,435</b>	<b>10,557</b>	<b>2,469</b>	<b>1,800</b>	<b>244,184</b>
DIRECTOR OF INFORMATION TECHNOLOGY	1.00	0	80,000	0	0	0	0	0	0	14,339	160	13,360	4,960	1,160	600	114,579
INFORMATION TECHNOLOGY SPECIALIST	1.00	0	0	0	0	45,267	0	0	0	14,339	160	7,560	2,807	656	600	71,388
NETWORK ADMINISTRATOR	1.00	0	45,000	0	0	0	1,500	0	0	0	160	7,515	2,790	653	600	58,218
<b>4489 - LICENSING Total</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,032</b>	<b>320</b>	<b>9,489</b>	<b>3,523</b>	<b>824</b>	<b>1,200</b>	<b>84,208</b>
BOOKKEEPER	1.00	0	0	0	0	30,845	0	0	0	6,016	160	5,151	1,912	447	600	45,132
CLERK TYPIST I	1.00	0	0	0	0	25,975	0	0	0	6,016	160	4,338	1,610	377	600	39,077
<b>4650 - COMMUNITY DEVELOPMENT Total</b>	<b>11.00</b>	<b>0</b>	<b>320,949</b>	<b>0</b>	<b>0</b>	<b>197,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,829</b>	<b>1,760</b>	<b>86,613</b>	<b>32,156</b>	<b>7,520</b>	<b>6,600</b>	<b>775,117</b>
DEPUTY DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	0	59,410	0	0	0	0	0	0	14,339	160	9,921	3,683	861	600	88,975
DEPUTY OF BUSINESS DEVELOPMENT	1.00	0	50,923	0	0	0	0	0	0	6,016	160	8,504	3,157	738	600	70,099
DEVELOPMENT SPECIALIST I	1.00	0	0	0	0	43,233	0	0	0	11,932	160	7,220	2,680	627	600	66,452
ENVIRONMENTAL SPECIALIST	1.00	0	0	0	0	39,986	0	0	0	14,339	160	6,678	2,479	580	600	64,821
EXECUTIVE DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	0	72,141	0	0	0	0	0	0	11,932	160	12,048	4,473	1,046	600	102,400
FINANCIAL SUPERVISOR	1.00	0	0	0	0	48,267	0	0	0	16,545	160	8,061	2,993	700	600	77,325
FISCAL TECHNICIAN	1.00	0	0	0	0	34,901	0	0	0	14,339	160	5,829	2,164	506	600	58,499
HOUSING MANAGER	1.00	0	44,802	0	0	0	0	0	0	6,016	160	7,482	2,778	650	600	62,488
MUNICIPAL CLERK	1.00	0	0	0	0	31,303	0	0	0	6,016	160	5,228	1,941	454	600	45,701
MUNICIPAL PROJECTS MANAGER	1.00	0	44,500	0	0	0	0	0	0	14,339	160	7,432	2,759	645	600	70,434
PUBLIC SERVICE MANAGER	1.00	0	49,173	0	0	0	0	0	0	6,016	160	8,212	3,049	713	600	67,923

## COUNTY OF LUZERNE FY2016 PROPOSED BUDGET POSITION BUDGET

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
<b>4670 - CONVENTION &amp; VISITORS Total</b>	<b>4.00</b>	<b>0</b>	<b>152,979</b>	<b>17,295</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>20,355</b>	<b>640</b>	<b>25,547</b>	<b>9,485</b>	<b>2,218</b>	<b>2,400</b>	<b>216,624</b>
DIRECTOR OF CONVENTION & VISITORS BUREAU	1.00	0	57,135	915	0	0	1,500	0	0	0	160	9,542	3,542	828	600	73,307
DIRECTOR SALES/MARKETING	1.00	0	44,739	7,607	0	0	0	0	0	14,339	160	7,471	2,774	649	600	70,732
EXECUTIVE SECRETARY	1.00	0	28,892	5,126	0	0	0	0	0	6,016	160	4,825	1,791	419	600	42,703
FULFILLMENT COORDINATOR	1.00	0	22,213	3,647	0	0	1,500	0	0	0	160	3,710	1,377	322	600	29,882
<b>40 - CORRECTIONAL SERVICES Total</b>	<b>321.25</b>	<b>0</b>	<b>1,134,063</b>	<b>48,610</b>	<b>103,544</b>	<b>15,920,306</b>	<b>12,000</b>	<b>156,900</b>	<b>195,625</b>	<b>3,882,486</b>	<b>50,240</b>	<b>2,846,343</b>	<b>1,057,371</b>	<b>247,288</b>	<b>193,200</b>	<b>26,798,749</b>
<b>4233 - LCCF ADMIN Total</b>	<b>7.00</b>	<b>0</b>	<b>183,408</b>	<b>19,908</b>	<b>0</b>	<b>184,814</b>	<b>3,000</b>	<b>3,900</b>	<b>1,875</b>	<b>57,255</b>	<b>1,120</b>	<b>61,493</b>	<b>22,830</b>	<b>5,339</b>	<b>4,200</b>	<b>544,858</b>
ADMINISTRATIVE ASSISTANT	1.00	0	35,262	10,262	0	0	0	0	0	6,016	160	5,889	2,186	511	600	50,625
BUDGET & FINANCE ANALYST	1.00	0	42,533	6,533	0	0	0	0	0	6,016	160	7,103	2,637	617	600	59,666
DIVISION HEAD - CORRECTIONAL SERVICES	1.00	0	75,000	0	0	0	1,500	0	0	0	160	12,525	4,650	1,088	600	95,523
EXECUTIVE SECRETARY	1.00	0	30,613	3,113	0	0	1,500	0	0	0	160	5,112	1,898	444	600	40,327
SERGEANT	1.00	0	0	0	0	62,014	0	1,200	625	14,339	160	10,356	3,845	899	600	101,369
TRAINING OFFICER	1.00	0	0	0	0	61,400	0	1,200	625	16,545	160	10,254	3,807	890	600	99,627
TRAINING OFFICER	1.00	0	0	0	0	61,400	0	1,500	625	14,339	160	10,254	3,807	890	600	97,721
<b>4234 - MOU Total</b>	<b>58.00</b>	<b>0</b>	<b>104,537</b>	<b>14,544</b>	<b>10,000</b>	<b>2,757,029</b>	<b>3,000</b>	<b>21,300</b>	<b>35,625</b>	<b>683,045</b>	<b>8,960</b>	<b>477,882</b>	<b>177,417</b>	<b>41,493</b>	<b>34,800</b>	<b>4,527,806</b>
CORRECTIONS OFFICER	1.00	0	0	0	0	34,035	0	0	625	8,423	0	5,684	2,110	494	600	54,270
CORRECTIONS OFFICER II	1.00	0	0	0	0	32,706	0	0	625	6,016	0	5,462	2,028	474	600	50,123
CORRECTIONS OFFICER II	1.00	0	0	0	0	32,706	0	0	625	6,016	160	5,462	2,028	474	600	50,283
CORRECTIONS OFFICER II	1.00	0	0	0	0	32,706	0	0	625	6,016	160	5,462	2,028	474	600	50,283
CORRECTIONS OFFICER II	1.00	0	0	0	0	34,905	0	0	625	6,016	160	5,829	2,164	506	600	53,166
CORRECTIONS OFFICER II	1.00	0	0	0	0	34,905	0	0	625	6,016	160	5,829	2,164	506	600	53,166
CORRECTIONS OFFICER II	1.00	0	0	0	0	34,905	0	0	625	14,339	160	5,829	2,164	506	600	61,489
CORRECTIONS OFFICER II	1.00	0	0	0	0	47,111	0	200	625	6,016	160	7,868	2,921	683	600	69,367
CORRECTIONS OFFICER II	1.00	0	0	0	0	47,111	0	200	625	14,339	160	7,868	2,921	683	600	77,690
CORRECTIONS OFFICER II	1.00	0	0	0	0	49,494	0	200	625	16,545	160	8,266	3,069	718	600	83,020
CORRECTIONS OFFICER II	1.00	0	0	0	0	49,494	0	200	625	6,016	160	8,266	3,069	718	600	72,491
CORRECTIONS OFFICER II	1.00	0	0	0	0	49,881	0	200	625	16,545	160	8,330	3,093	723	600	83,527
CORRECTIONS OFFICER II	1.00	0	0	0	0	49,881	0	200	625	6,016	160	8,330	3,093	723	600	72,999
CORRECTIONS OFFICER II	1.00	0	0	0	0	49,881	0	200	625	16,545	160	8,330	3,093	723	600	83,527
CORRECTIONS OFFICER II	1.00	0	0	0	0	49,881	0	200	625	14,339	160	8,330	3,093	723	600	81,321
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,031	0	200	625	6,016	160	8,522	3,164	740	600	74,509
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,031	0	200	625	16,545	160	8,522	3,164	740	600	85,037
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,031	0	200	625	6,016	160	8,522	3,164	740	600	74,509
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	6,016	160	8,605	3,195	747	600	75,158
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	1,500	400	625	0	160	8,605	3,195	747	600	70,842
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	16,545	160	8,605	3,195	747	600	85,687
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	14,339	160	8,605	3,195	747	600	83,481
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	6,016	160	8,605	3,195	747	600	75,158
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	6,016	160	8,605	3,195	747	600	75,358
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	800	625	8,423	160	8,605	3,195	747	600	78,165
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	16,545	160	8,605	3,195	747	600	85,687
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	800	625	16,545	160	8,605	3,195	747	600	86,287
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	800	625	16,545	160	8,605	3,195	747	600	86,287
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	14,339	160	8,605	3,195	747	600	83,681
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	1,200	625	16,545	160	8,605	3,195	747	600	86,687
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	11,932	160	8,605	3,195	747	600	81,074

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	16,545	160	8,605	3,195	747	600	85,687
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	16,545	160	8,605	3,195	747	600	85,687
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	800	625	16,545	160	8,605	3,195	747	600	86,287
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	800	625	16,545	160	8,605	3,195	747	600	86,287
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	800	625	16,545	160	8,605	3,195	747	600	86,287
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	8,423	160	8,605	3,195	747	600	77,565
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	8,423	160	8,605	3,195	747	600	77,565
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	400	625	16,545	160	8,605	3,195	747	600	85,887
CORRECTIONS OFFICER II	1.00	0	0	0	0	51,529	0	200	625	16,545	160	8,605	3,195	747	600	85,687
LIEUTENANT	1.00	0	52,999	3,006	10,000	0	0	0	625	6,016	160	8,851	3,286	768	600	73,306
MOU MANAGER	1.00	0	51,538	11,538	0	0	0	0	0	0	160	8,607	3,195	747	600	64,848
MOU SERGEANT	1.00	0	0	0	0	53,631	1,500	800	625	0	160	8,956	3,325	778	600	73,997
MOU SERGEANT	1.00	0	0	0	0	53,631	0	200	625	16,545	160	8,956	3,325	778	600	88,442
MOU SERGEANT	1.00	0	0	0	0	53,631	0	400	625	6,016	160	8,956	3,325	778	600	78,113
NURSE	1.00	0	0	0	0	51,909	0	800	625	8,423	160	8,669	3,218	753	600	78,663
NURSE	1.00	0	0	0	0	51,909	0	800	625	16,545	160	8,669	3,218	753	600	86,785
WORK RELEASE CLERK	1.00	0	0	0	0	52,339	0	1,200	625	6,016	160	8,741	3,245	759	600	73,684
WORK RELEASE COUNSELOR	1.00	0	0	0	0	59,873	0	1,500	625	14,339	160	9,999	3,712	868	600	95,720
<b>4235 - LCCF Total</b>	<b>256.25</b>	<b>0</b>	<b>846,118</b>	<b>14,158</b>	<b>93,544</b>	<b>12,978,463</b>	<b>6,000</b>	<b>131,700</b>	<b>158,125</b>	<b>3,142,186</b>	<b>40,160</b>	<b>2,306,968</b>	<b>857,124</b>	<b>200,456</b>	<b>154,200</b>	<b>21,726,085</b>
BOOKKEEPER	1.00	0	0	0	0	43,147	0	1,200	625	6,016	160	7,206	2,675	626	600	62,255
CAPTAIN	1.00	0	65,999	0	9,996	0	1,500	0	625	0	160	11,022	4,092	957	600	84,955
CAPTAIN	1.00	0	65,999	0	9,996	0	0	0	625	6,016	160	11,022	4,092	957	600	89,471
CAPTAIN	1.00	0	65,999	0	9,996	0	0	0	625	16,545	160	11,022	4,092	957	600	99,999
CHEF	1.00	0	0	0	0	59,867	0	1,500	625	6,016	160	9,998	3,712	868	600	90,759
CHEF	1.00	0	0	0	0	59,867	0	800	625	16,545	160	9,998	3,712	868	600	97,218
CHEF	1.00	0	0	0	0	59,867	0	1,200	625	6,016	160	9,998	3,712	868	600	90,909
CHEF	1.00	0	0	0	0	59,867	0	200	625	16,545	160	9,998	3,712	868	600	96,618
CLASSIFICATION SPECIALIST	1.00	0	40,284	5,284	0	0	0	0	0	14,339	160	6,727	2,498	584	600	65,192
COMMISSARY CLERK	1.00	0	0	0	0	53,921	0	800	625	14,339	160	9,005	3,343	782	600	86,408
CORPORAL	1.00	0	0	0	0	31,745	0	0	625	14,339	160	5,301	1,968	460	600	57,397
CORPORAL	1.00	0	0	0	0	61,400	0	200	625	16,545	160	10,254	3,807	890	600	98,627
CORPORAL	1.00	0	0	0	0	61,400	0	400	625	6,016	160	10,254	3,807	890	600	88,299
CORPORAL	1.00	0	0	0	0	61,400	0	1,500	625	16,545	160	10,254	3,807	890	600	99,927
CORPORAL	1.00	0	0	0	0	61,400	0	400	625	16,545	160	10,254	3,807	890	600	98,827
CORPORAL	1.00	0	0	0	0	61,400	0	1,200	625	14,339	160	10,254	3,807	890	600	97,421
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	28,859	0	0	625	14,339	160	4,819	1,789	418	600	51,610
CORRECTIONS OFFICER	1.00	0	0	0	0	31,745	0	0	625	14,339	160	5,301	1,968	460	600	57,397
CORRECTIONS OFFICER	1.00	0	0	0	0	31,745	0	0	625	14,339	160	5,301	1,968	460	600	57,397
CORRECTIONS OFFICER	1.00	0	0	0	0	31,745	0	0	625	8,423	160	5,301	1,968	460	600	51,481

### COUNTY OF LUZERNE FY2016 PROPOSED BUDGET POSITION BUDGET

Description	FY2016 FTE	FY2016 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CORRECTIONS OFFICER	1.00	0	0	0	0	31,745	0	0	625	14,339	160	5,301	1,968	460	600	57,397
CORRECTIONS OFFICER	1.00	0	0	0	0	31,745	0	0	625	14,339	160	5,301	1,968	460	600	57,397
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	33,338	0	0	625	14,339	160	5,567	2,067	483	600	59,432
CORRECTIONS OFFICER	1.00	0	0	0	0	34,592	0	0	625	6,016	0	5,777	2,145	502	600	52,596
CORRECTIONS OFFICER	1.00	0	0	0	0	34,592	0	0	625	16,545	0	5,777	2,145	502	600	63,125
CORRECTIONS OFFICER	1.00	0	0	0	0	34,592	0	0	625	11,932	0	5,777	2,145	502	600	58,512
CORRECTIONS OFFICER	1.00	0	0	0	0	34,592	0	0	625	14,339	160	5,777	2,145	502	600	61,079
CORRECTIONS OFFICER	1.00	0	0	0	0	34,592	0	0	625	6,016	160	5,777	2,145	502	600	52,756
CORRECTIONS OFFICER	1.00	0	0	0	0	34,592	0	0	625	16,545	160	5,777	2,145	502	600	63,285
CORRECTIONS OFFICER	1.00	0	0	0	0	34,592	0	0	625	6,016	160	5,777	2,145	502	600	52,756
CORRECTIONS OFFICER	1.00	0	0	0	0	36,052	0	0	625	6,016	160	6,021	2,235	523	600	54,668
CORRECTIONS OFFICER	1.00	0	0	0	0	36,118	0	0	625	6,016	160	6,032	2,239	524	600	54,755
CORRECTIONS OFFICER	1.00	0	0	0	0	36,118	0	0	625	8,423	160	6,032	2,239	524	600	57,161
CORRECTIONS OFFICER	1.00	0	0	0	0	36,118	0	0	625	16,545	160	6,032	2,239	524	600	65,283
CORRECTIONS OFFICER	1.00	0	0	0	0	36,118	0	0	625	14,339	160	6,032	2,239	524	600	63,077
CORRECTIONS OFFICER	1.00	0	0	0	0	37,117	0	0	625	16,545	160	6,199	2,301	538	600	66,595
CORRECTIONS OFFICER	1.00	0	0	0	0	37,117	0	0	625	6,016	160	6,199	2,301	538	600	56,066
CORRECTIONS OFFICER	1.00	0	0	0	0	37,117	0	0	625	6,016	160	6,199	2,301	538	600	56,066
CORRECTIONS OFFICER	1.00	0	0	0	0	37,117	0	0	625	11,932	160	6,199	2,301	538	600	61,982
CORRECTIONS OFFICER	1.00	0	0	0	0	41,413	0	0	625	14,339	160	6,916	2,568	600	600	67,221
CORRECTIONS OFFICER	1.00	0	0	0	0	46,546	0	200	625	6,016	160	7,773	2,886	675	600	68,629
CORRECTIONS OFFICER	1.00	0	0	0	0	46,546	0	200	625	6,016	160	7,773	2,886	675	600	68,629
CORRECTIONS OFFICER	1.00	0	0	0	0	46,546	0	200	625	11,932	160	7,773	2,886	675	600	74,545
CORRECTIONS OFFICER	1.00	0	0	0	0	49,016	0	200	625	6,016	160	8,186	3,039	711	600	71,866
CORRECTIONS OFFICER	1.00	0	0	0	0	49,016	0	200	625	6,016	160	8,186	3,039	711	600	71,866
CORRECTIONS OFFICER	1.00	0	0	0	0	49,016	0	200	625	16,545	160	8,186	3,039	711	600	82,395
CORRECTIONS OFFICER	1.00	0	0	0	0	50,392	0	200	625	16,545	160	8,416	3,124	731	600	84,202
CORRECTIONS OFFICER	1.00	0	0	0	0	50,393	0	200	625	11,932	160	8,416	3,124	731	600	79,589
CORRECTIONS OFFICER	1.00	0	0	0	0	50,393	0	200	625	6,016	160	8,416	3,124	731	600	76,700
CORRECTIONS OFFICER	1.00	0	0	0	0	54,488	0	200	625	6,016	160	9,100	3,378	790	600	79,040
CORRECTIONS OFFICER	1.00	0	0	0	0	54,488	0	200	625	16,545	160	9,100	3,378	790	600	89,568
CORRECTIONS OFFICER	1.00	0	0	0	0	58,018	0	200	625	6,016	160	9,689	3,597	841	600	83,673
CORRECTIONS OFFICER	1.00	0	0	0	0	58,018	0	200	625	16,545	160	9,689	3,597	841	600	94,202
CORRECTIONS OFFICER	1.00	0	0	0	0	58,018	0	200	625	6,016	160	9,689	3,597	841	600	83,673
CORRECTIONS OFFICER	1.00	0	0	0	0	58,018	0	200	625	6,016	160	9,689	3,597	841	600	83,673
CORRECTIONS OFFICER	1.00	0	0	0	0	58,018	0	200	625	16,545	160	9,689	3,597	841	600	94,202
CORRECTIONS OFFICER	1.00	0	0	0	0	58,018	0	200	625	6,016	160	9,689	3,597	841	600	83,673
CORRECTIONS OFFICER	1.00	0	0	0	0	59,017	0	200	625	8,423	160	9,856	3,659	856	600	87,391
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	0	9,880	3,668	858	600	96,533
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	99,968
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	14,339	160	9,880	3,668	858	600	94,087
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	14,339	160	9,880	3,668	858	600	93,687

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	8,423	160	9,880	3,668	858	600	87,771
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	11,932	160	9,880	3,668	858	600	91,280
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	6,016	160	9,880	3,668	858	600	85,764
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	96,737
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	8,423	160	9,880	3,668	858	600	87,771
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	96,993
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	100,355
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	14,339	160	9,880	3,668	858	600	94,487
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	8,423	160	9,880	3,668	858	600	87,771
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	6,016	160	9,880	3,668	858	600	85,764
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	6,016	160	9,880	3,668	858	600	85,764
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	14,339	160	9,880	3,668	858	600	93,487
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	14,339	160	9,880	3,668	858	600	94,087
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	89,137
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	6,016	160	9,880	3,668	858	600	85,764
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	11,932	160	9,880	3,668	858	600	92,080
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	97,486
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	6,016	160	9,880	3,668	858	600	85,164
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	96,993
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	11,932	160	9,880	3,668	858	600	94,499
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	96,293
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	96,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	14,339	160	9,880	3,668	858	600	94,087
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	86,464
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	14,339	160	9,880	3,668	858	600	93,687
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	11,932	160	9,880	3,668	858	600	91,080
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	16,545	160	9,880	3,668	858	600	95,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	96,993
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	14,339	160	9,880	3,668	858	600	94,087

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	96,293
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	96,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	8,423	160	9,880	3,668	858	600	88,171
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	96,993
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	1,500	1,500	625	0	160	9,880	3,668	858	600	81,948
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	14,339	160	9,880	3,668	858	600	93,687
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	14,339	160	9,880	3,668	858	600	94,787
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	96,993
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	96,993
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	14,339	160	9,880	3,668	858	600	93,687
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	6,016	160	9,880	3,668	858	600	86,666
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	14,339	160	9,880	3,668	858	600	94,787
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	14,339	160	9,880	3,668	858	600	93,687
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	8,423	160	9,880	3,668	858	600	87,771
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	8,423	160	9,880	3,668	858	600	87,571
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	96,293
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	8,423	160	9,880	3,668	858	600	88,871
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	96,293
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	16,545	160	9,880	3,668	858	600	95,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	14,339	160	9,880	3,668	858	600	94,487
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	96,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	6,016	160	9,880	3,668	858	600	90,238
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	8,423	160	9,880	3,668	858	600	87,571
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	14,339	160	9,880	3,668	858	600	94,087
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	96,293
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	6,016	160	9,880	3,668	858	600	85,764
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	100,767
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	96,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	96,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	16,545	160	9,880	3,668	858	600	95,693
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	6,016	160	9,880	3,668	858	600	86,464
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	98,192
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	16,545	160	9,880	3,668	858	600	96,293
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,500	625	16,545	160	9,880	3,668	858	600	100,129
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	11,932	160	9,880	3,668	858	600	91,280
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364

## COUNTY OF LUZERNE FY2016 PROPOSED BUDGET POSITION BUDGET

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	8,423	160	9,880	3,668	858	600	87,571
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	14,339	160	9,880	3,668	858	600	94,487
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	1,200	625	16,545	160	9,880	3,668	858	600	98,913
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	6,016	160	9,880	3,668	858	600	85,364
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	14,339	160	9,880	3,668	858	600	93,687
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	800	625	6,016	160	9,880	3,668	858	600	85,764
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	8,423	160	9,880	3,668	858	600	87,771
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,162	0	400	625	6,016	160	9,880	3,668	858	600	85,365
CORRECTIONS OFFICER	1.00	0	0	0	0	59,162	0	1,500	625	16,545	160	9,880	3,668	858	600	96,994
CORRECTIONS OFFICER	1.00	0	0	0	0	59,162	0	400	625	16,545	160	9,880	3,668	858	600	95,894
CORRECTIONS OFFICER	1.00	0	0	0	0	59,162	0	800	625	16,545	160	9,880	3,668	858	600	96,294
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	400	625	16,545	160	9,880	3,668	858	600	95,893
CORRECTIONS OFFICER	1.00	0	0	0	0	59,161	0	200	625	16,545	160	9,880	3,668	858	600	95,693
COUNSELOR	1.00	0	0	0	0	59,873	0	800	625	6,016	160	9,999	3,712	868	600	86,698
COUNSELOR	1.00	0	0	0	0	59,873	0	1,200	625	14,339	160	9,999	3,712	868	600	95,420
COUNSELOR	1.00	0	0	0	0	59,873	0	1,200	625	16,545	160	9,999	3,712	868	600	101,242
DATA ENTRY	1.00	0	0	0	0	41,646	0	800	625	14,339	160	6,955	2,582	604	600	72,061
DEPUTY WARDEN	1.00	0	68,000	0	4,265	0	0	0	0	14,339	160	11,356	4,216	986	600	99,657
DESK SERGEANT	1.00	0	0	0	0	59,231	0	800	625	16,545	160	9,892	3,672	859	600	96,379
DESK SERGEANT	1.00	0	0	0	0	62,014	0	1,200	625	16,545	160	10,356	3,845	899	600	103,808
DESK SERGEANT	1.00	0	0	0	0	62,014	0	1,500	625	14,339	160	10,356	3,845	899	600	98,527
DESK SERGEANT	1.00	0	0	0	0	62,014	0	1,200	625	6,016	160	10,356	3,845	899	600	89,905
DESK SERGEANT	1.00	0	0	0	0	62,014	0	800	625	16,545	160	10,356	3,845	899	600	103,989
DESK SERGEANT	1.00	0	0	0	0	62,014	0	1,200	625	14,339	160	10,356	3,845	899	600	98,227
DESK SERGEANT	1.00	0	0	0	0	62,014	0	1,200	625	14,339	160	10,356	3,845	899	600	98,227
DESK SERGEANT	1.00	0	0	0	0	62,014	0	1,500	625	14,339	160	10,356	3,845	899	600	98,527
INMATE HEARING EXAMINER	0.25	0	10,400	0	0	0	0	0	0	0	0	0	645	151	600	11,796
LIBRARIAN	1.00	0	0	0	0	50,311	1,500	400	625	0	160	8,402	3,119	730	600	65,846
LIEUTENANT	1.00	0	60,919	0	7,648	0	0	0	625	6,016	160	10,173	3,777	883	600	83,154
LIEUTENANT	1.00	0	62,999	0	9,728	0	0	0	625	16,545	160	10,521	3,906	913	600	96,269
LIEUTENANT	1.00	0	63,000	0	9,729	0	0	0	625	14,339	160	10,521	3,906	914	600	94,064
LIEUTENANT	1.00	0	63,000	0	9,729	0	0	0	625	8,423	160	10,521	3,906	914	600	88,148
LIEUTENANT	1.00	0	63,000	0	9,729	0	0	0	625	16,545	160	10,521	3,906	914	600	96,270
LIEUTENANT	1.00	0	63,000	0	9,729	0	0	0	625	14,339	160	10,521	3,906	914	600	94,064
MAINTENANCE	1.00	0	0	0	0	59,800	0	200	625	16,545	0	9,987	3,708	867	600	96,375
MAINTENANCE	1.00	0	0	0	0	59,873	0	400	625	16,545	160	9,999	3,712	868	600	96,826
MAINTENANCE	1.00	0	0	0	0	59,873	0	400	625	14,339	160	9,999	3,712	868	600	94,620
MAINTENANCE	1.00	0	0	0	0	59,873	0	400	625	16,545	160	9,999	3,712	868	600	96,826
MAINTENANCE	1.00	0	0	0	0	59,873	0	800	625	16,545	160	9,999	3,712	868	600	100,800
MAINTENANCE/BLDG INSPT	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NURSE	1.00	0	0	0	0	51,909	0	200	625	16,545	160	8,669	3,218	753	600	86,185
NURSE	1.00	0	0	0	0	51,909	0	1,200	625	16,545	160	8,669	3,218	753	600	87,185
NURSE	1.00	0	0	0	0	51,909	0	200	625	16,545	160	8,669	3,218	753	600	86,185
NURSE	1.00	0	0	0	0	51,909	0	400	625	14,339	160	8,669	3,218	753	600	84,179
NURSE	1.00	0	0	0	0	51,909	0	200	625	14,339	160	8,669	3,218	753	600	83,979
NURSE	1.00	0	0	0	0	51,909	0	200	625	16,545	160	8,669	3,218	753	600	86,185
NURSE	1.00	0	0	0	0	51,909	0	200	625	16,545	160	8,669	3,218	753	600	86,185
NURSE	1.00	0	0	0	0	51,909	0	1,200	625	6,016	160	8,669	3,218	753	600	76,657
NURSE	1.00	0	0	0	0	51,909	0	200	625	14,339	160	8,669	3,218	753	600	83,979

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
NURSE	1.00	0	0	0	0	51,909	0	0	625	14,339	160	8,669	3,218	753	600	83,779
NURSE	1.00	0	0	0	0	51,909	0	0	625	14,339	160	8,669	3,218	753	600	83,779
NURSING SUPERVISOR	1.00	0	54,234	3,591	0	0	0	0	625	14,339	160	9,057	3,363	786	600	83,164
RECORDS CAPTAIN	1.00	0	59,002	0	2,999	0	1,500	0	625	0	160	9,853	3,658	856	600	76,254
RECORDS SERGEANT/POPULATION	1.00	0	0	0	0	63,244	0	1,500	625	6,016	160	10,562	3,921	917	600	91,817
SERGEANT	1.00	0	0	0	0	61,400	0	1,500	625	14,339	160	10,254	3,807	890	600	97,721
SERGEANT	1.00	0	0	0	0	62,014	0	1,500	625	6,016	160	10,356	3,845	899	600	93,230
SERGEANT	1.00	0	0	0	0	62,014	0	200	625	16,545	160	10,356	3,845	899	600	99,433
SERGEANT	1.00	0	0	0	0	62,014	0	1,200	625	16,545	160	10,356	3,845	899	600	100,433
SERGEANT	1.00	0	0	0	0	62,014	0	1,200	625	16,545	160	10,356	3,845	899	600	100,433
SERGEANT	1.00	0	0	0	0	62,014	0	1,500	625	8,423	160	10,356	3,845	899	600	92,611
SUPPLY CLERK	1.00	0	0	0	0	58,032	0	1,500	625	14,339	160	9,691	3,598	841	600	92,612
TREATMENT COORDINATOR	1.00	0	40,283	5,283	0	0	0	0	0	6,016	160	6,727	2,498	584	600	56,868
<b>50 - OPERATIONAL SERVICES Total</b>	<b>165.00</b>	<b>0</b>	<b>1,641,649</b>	<b>195,153</b>	<b>0</b>	<b>4,041,282</b>	<b>6,000</b>	<b>13,450</b>	<b>0</b>	<b>1,812,035</b>	<b>27,200</b>	<b>946,044</b>	<b>352,342</b>	<b>82,403</b>	<b>102,600</b>	<b>9,038,449</b>
<b>4171 - PLANNING &amp; ZONING Total</b>	<b>5.00</b>	<b>0</b>	<b>155,710</b>	<b>2,896</b>	<b>0</b>	<b>61,803</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>65,577</b>	<b>800</b>	<b>36,325</b>	<b>13,486</b>	<b>3,154</b>	<b>3,000</b>	<b>340,104</b>
CLERK TYPIST II	1.00	0	0	0	0	28,904	0	250	0	14,339	160	4,827	1,792	419	600	51,291
DIRECTOR OF PLANNING AND ZONING	1.00	0	59,433	0	0	0	0	0	0	14,339	160	9,925	3,685	862	600	89,004
METROPOLITAN PLANNING COORDINATOR	1.00	0	44,738	2,896	0	0	0	0	0	6,016	160	7,471	2,774	649	600	62,408
PLANNER II	1.00	0	0	0	0	32,899	0	0	0	14,339	160	5,494	2,040	477	600	56,009
SALDO PROFESSIONAL	1.00	0	51,539	0	0	0	0	0	0	16,545	160	8,607	3,195	747	600	81,393
<b>4174 - BUILDING &amp; GROUNDS Total</b>	<b>17.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,281</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>164,945</b>	<b>2,720</b>	<b>83,380</b>	<b>30,955</b>	<b>7,240</b>	<b>10,200</b>	<b>825,367</b>
ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	37,244	0	750	0	14,339	160	6,220	2,309	540	600	63,384
CUSTODIAL WORKER	1.00	0	0	0	0	20,400	0	845	0	6,016	160	3,407	1,265	296	600	34,211
CUSTODIAL WORKER	1.00	0	0	0	0	21,433	0	845	0	6,016	160	3,579	1,329	311	600	34,273
CUSTODIAL WORKER	1.00	0	0	0	0	22,740	0	845	0	6,016	160	3,798	1,410	330	600	35,898
CUSTODIAL WORKER	1.00	0	0	0	0	24,151	0	845	0	6,016	160	4,033	1,497	350	600	37,653
CUSTODIAL WORKER	1.00	0	0	0	0	24,308	0	845	0	6,016	160	4,059	1,507	352	600	37,848
CUSTODIAL WORKER	1.00	0	0	0	0	24,831	0	845	0	16,545	160	4,147	1,540	360	600	49,027
CUSTODIAL WORKER	1.00	0	0	0	0	29,132	0	845	0	14,339	160	4,865	1,806	422	600	53,392
CUSTODIAL WORKER	1.00	0	0	0	0	29,132	0	845	0	14,339	160	4,865	1,806	422	600	53,392
CUSTODIAL WORKER	1.00	0	0	0	0	29,132	0	500	0	6,016	160	4,865	1,806	422	600	44,724
CUSTODIAL WORKER	1.00	0	0	0	0	29,132	0	845	0	6,016	160	4,865	1,806	422	600	45,069
CUSTODIAL WORKER	1.00	0	0	0	0	37,173	0	845	0	6,016	160	6,208	2,305	539	600	55,068
CUSTODIAL WORKER	1.00	0	0	0	0	37,645	0	1,000	0	6,016	160	6,287	2,334	546	600	55,810
FOREMAN BUILDING & GROUNDS	1.00	0	0	0	0	32,561	0	500	0	14,339	160	5,438	2,019	472	600	57,310
LEAD WORKER/BUILDING & GROUNDS	1.00	0	0	0	0	34,843	0	1,000	0	16,545	160	5,819	2,160	505	600	62,854
MAINTENANCE REPAIRMAN	1.00	0	0	0	0	35,722	0	1,000	0	14,339	160	5,966	2,215	518	600	61,741
PLUMBER	1.00	0	0	0	0	29,703	0	0	0	6,016	160	4,960	1,842	431	600	43,712
<b>4175 - SECURITY Total</b>	<b>15.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,997</b>	<b>2,400</b>	<b>64,704</b>	<b>24,022</b>	<b>5,618</b>	<b>9,000</b>	<b>640,189</b>
MAILROOM CLERK II	1.00	0	0	0	0	24,830	0	0	0	6,016	160	4,147	1,539	360	600	37,653
SECURITY OFFICER	1.00	0	0	0	0	24,621	0	0	0	16,545	160	4,112	1,527	357	600	47,921
SECURITY OFFICER	1.00	0	0	0	0	24,621	0	0	0	6,016	160	4,112	1,527	357	600	37,393
SECURITY OFFICER	1.00	0	0	0	0	24,621	0	0	0	14,339	160	4,112	1,527	357	600	45,715
SECURITY OFFICER	1.00	0	0	0	0	24,622	0	0	0	14,339	160	4,112	1,527	357	600	45,716
SECURITY OFFICER	1.00	0	0	0	0	24,622	0	0	0	6,016	160	4,112	1,527	357	600	37,393
SECURITY OFFICER	1.00	0	0	0	0	25,144	0	0	0	14,339	160	4,199	1,559	365	600	46,365
SECURITY OFFICER	1.00	0	0	0	0	25,144	0	0	0	8,423	160	4,199	1,559	365	600	40,449
SECURITY OFFICER	1.00	0	0	0	0	25,144	0	0	0	16,545	160	4,199	1,559	365	600	48,571
SECURITY OFFICER	1.00	0	0	0	0	25,144	0	0	0	6,016	160	4,199	1,559	365	600	38,043
SECURITY OFFICER	1.00	0	0	0	0	25,405	0	0	0	6,016	160	4,243	1,575	368	600	38,368
SECURITY OFFICER	1.00	0	0	0	0	25,466	0	0	0	6,016	160	4,253	1,579	369	600	38,444
SECURITY OFFICER	1.00	0	0	0	0	26,353	0	0	0	6,016	160	4,401	1,634	382	600	39,546
SECURITY OFFICER	1.00	0	0	0	0	28,466	0	0	0	6,016	160	4,754	1,765	413	600	42,174



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
SECURITY OFFICER	1.00	0	0	0	0	33,244	0	0	0	14,339	160	5,552	2,061	482	600	56,437
<b>4177 - BOILER PLANT Total</b>	<b>1.00</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,545</b>	<b>160</b>	<b>5,678</b>	<b>2,108</b>	<b>493</b>	<b>600</b>	<b>59,584</b>
MECHANICAL SYSTEMS ENGINEER	1.00	0	34,000	0	0	0	0	0	0	16,545	160	5,678	2,108	493	600	59,584
<b>4286 - LUZERNE COUNTY 911 Total</b>	<b>94.00</b>	<b>0</b>	<b>929,088</b>	<b>145,768</b>	<b>0</b>	<b>2,381,490</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,101,616</b>	<b>15,840</b>	<b>549,860</b>	<b>205,256</b>	<b>48,003</b>	<b>60,000</b>	<b>5,294,153</b>
911 DIRECTOR	1.00	0	68,901	8,901	0	0	0	0	0	16,545	160	11,506	4,272	999	600	102,983
911 TRAINING SUPERVISOR / QUALITY ASSURANCE OFFICER	1.00	0	44,101	10,111	0	0	0	0	0	16,545	160	7,365	2,734	639	600	72,144
CAD/GIS SUPERVISOR	1.00	0	52,999	12,999	0	0	0	0	0	16,545	160	8,851	3,286	768	600	83,209
CLERK TYPIST III	1.00	0	0	0	0	32,103	0	0	0	6,016	160	5,361	1,990	465	600	46,696
DATA ENTRY CLERK I	1.00	0	0	0	0	29,465	0	0	0	6,016	160	4,921	1,827	427	600	43,416
DATA MANAGER / TECHNICAL SUPPORT MANAGER	1.00	0	55,000	5,000	0	0	0	0	0	6,016	160	9,185	3,410	798	600	75,169
DATA MAPPING SPECIALIST	1.00	0	0	0	0	38,558	0	0	0	14,339	160	6,439	2,391	559	600	63,045
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	0	37,000	0	0	0	0	0	0	14,339	160	6,179	2,294	537	600	61,108
PSAP LEAD SUPERVISOR-	1.00	0	48,000	0	0	0	0	0	0	17,160	160	8,016	2,976	696	600	77,608
PSAP LEAD SUPERVISOR-INTERIM	1.00	0	44,101	10,111	0	0	0	0	0	11,932	160	7,365	2,734	639	600	67,532
PSAP MANAGER	1.00	0	59,269	9,269	0	0	0	0	0	6,016	160	9,898	3,675	859	600	80,477
PSAP SUPERVISOR	1.00	0	44,011	10,111	0	0	0	0	0	14,339	160	7,350	2,729	638	600	69,826
PSAP SUPERVISOR	1.00	0	44,101	10,111	0	0	0	0	0	11,932	160	7,365	2,734	639	600	67,532
PSAP SUPERVISOR	1.00	0	44,101	10,111	0	0	0	0	0	6,016	160	7,365	2,734	639	600	61,616
PSAP SUPERVISOR	1.00	0	44,101	10,111	0	0	0	0	0	16,545	160	7,365	2,734	639	600	72,144
PSAP SUPERVISOR	1.00	0	44,101	10,111	0	0	0	0	0	16,545	160	7,365	2,734	639	600	72,144
PSAP SUPERVISOR	1.00	0	44,101	10,111	0	0	0	0	0	6,016	160	7,365	2,734	639	600	61,616
PSAP SUPERVISOR	1.00	0	48,000	0	0	0	0	0	0	17,160	160	8,016	2,976	696	600	77,608
QA COORDINATOR	1.00	0	48,000	0	0	0	0	0	0	17,160	160	8,016	2,976	696	600	77,608
QUALITY ASSURANCE OFFICER	1.00	0	44,101	5,601	0	0	0	0	0	11,932	160	7,365	2,734	639	600	67,532
TECHNICAL SUPPORT SPECIALIST	1.00	0	0	0	0	31,620	0	0	0	14,339	160	5,281	1,960	458	600	54,418
TECHNICAL SUPPORT SUPERVISOR	1.00	0	52,999	12,999	0	0	0	0	0	16,545	160	8,851	3,286	768	600	83,209
TECHNICAL SUPPORT SUPERVISOR - PART TIME	0.25	0	18,000	0	0	0	0	0	0	0	0	0	1,116	261	600	19,977
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	6,016	160	4,511	1,675	392	600	40,363
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,010	0	0	0	14,339	160	4,511	1,675	392	600	48,686
TELECOMMUNICATOR	1.00	0	0	0	0	27,030	0	0	0	14,339	160	4,514	1,676	392	600	48,710
TELECOMMUNICATOR	1.00	0	0	0	0	27,030	0	0	0	14,339	160	4,514	1,676	392	600	46,304
TELECOMMUNICATOR	1.00	0	0	0	0	27,680	0	0	0	6,016	160	4,623	1,716	401	600	41,196
TELECOMMUNICATOR	1.00	0	0	0	0	27,680	0	0	0	6,016	160	4,623	1,716	401	600	41,196
TELECOMMUNICATOR	1.00	0	0	0	0	27,680	0	0	0	11,932	160	4,623	1,716	401	600	47,112
TELECOMMUNICATOR	1.00	0	0	0	0	27,680	0	0	0	6,016	160	4,623	1,716	401	600	41,196
TELECOMMUNICATOR	1.00	0	0	0	0	28,030	0	0	0	11,932	160	4,681	1,738	406	600	47,548
TELECOMMUNICATOR	1.00	0	0	0	0	28,268	0	0	0	6,016	160	4,721	1,753	410	600	41,927
TELECOMMUNICATOR	1.00	0	0	0	0	28,268	0	0	0	16,545	160	4,721	1,753	410	600	52,456
TELECOMMUNICATOR	1.00	0	0	0	0	28,268	0	0	0	16,545	160	4,721	1,753	410	600	52,456
TELECOMMUNICATOR	1.00	0	0	0	0	28,284	0	0	0	6,016	160	4,723	1,754	410	600	41,947
TELECOMMUNICATOR	1.00	0	0	0	0	28,979	0	0	0	6,016	160	4,840	1,797	420	600	42,812
TELECOMMUNICATOR	1.00	0	0	0	0	29,703	0	0	0	16,545	160	4,960	1,842	431	600	54,241
TELECOMMUNICATOR	1.00	0	0	0	0	29,704	0	0	0	6,016	160	4,961	1,842	431	600	43,713
TELECOMMUNICATOR	1.00	0	0	0	0	30,804	0	0	0	16,545	160	5,144	1,910	447	600	55,609
TELECOMMUNICATOR	1.00	0	0	0	0	33,438	0	0	0	11,932	160	5,584	2,073	485	600	54,272
TELECOMMUNICATOR	1.00	0	0	0	0	34,273	0	0	0	16,545	160	5,724	2,125	497	600	59,924
TELECOMMUNICATOR	1.00	0	0	0	0	34,273	1,500	0	0	0	160	5,724	2,125	497	600	44,879
TELECOMMUNICATOR	1.00	0	0	0	0	35,405	0	0	0	6,016	160	5,913	2,195	513	600	50,802
TELECOMMUNICATOR	1.00	0	0	0	0	35,405	0	0	0	6,016	160	5,913	2,195	513	600	50,802
TELECOMMUNICATOR	1.00	0	0	0	0	35,415	0	0	0	16,545	160	5,914	2,196	514	600	61,344
TELECOMMUNICATOR	1.00	0	0	0	0	36,053	0	0	0	11,932	160	6,021	2,235	523	600	57,525
TELECOMMUNICATOR	1.00	0	0	0	0	36,053	0	0	0	6,016	160	6,021	2,235	523	600	51,609
TELECOMMUNICATOR	1.00	0	0	0	0	36,053	0	0	0	16,545	160	6,021	2,235	523	600	62,137
TELECOMMUNICATOR	1.00	0	0	0	0	36,053	0	0	0	6,016	160	6,021	2,235	523	600	51,609
TELECOMMUNICATOR	1.00	0	0	0	0	36,611	0	0	0	16,545	160	6,114	2,270	531	600	62,830
TELECOMMUNICATOR	1.00	0	0	0	0	36,611	0	0	0	11,932	160	6,114	2,270	531	600	58,217
TELECOMMUNICATOR	1.00	0	0	0	0	36,611	0	0	0	16,545	160	6,114	2,270	531	600	62,830
TELECOMMUNICATOR	1.00	0	0	0	0	36,611	0	0	0	16,545	160	6,114	2,270	531	600	62,830
TELECOMMUNICATOR	1.00	0	0	0	0	37,129	0	0	0	16,545	160	6,201	2,302	538	600	63,475
TELECOMMUNICATOR	1.00	0	0	0	0	37,129	0	0	0	6,016	160	6,201	2,302	538	600	52,947
TELECOMMUNICATOR	1.00	0	0	0	0	37,129	0	0	0	14,339	160	6,201	2,302	538	600	61,269
TELECOMMUNICATOR	1.00	0	0	0	0	37,872	0	0	0	16,545	160	6,325	2,348	549	600	64,398
TELECOMMUNICATOR	1.00	0	0	0	0	37,874	0	0	0	16,545	160	6,325	2,348	549	600	64,401
TELECOMMUNICATOR	1.00	0	0	0	0	38,557	0	0	0	6,016	160	6,439	2,391	559	600	54,722
TELECOMMUNICATOR	1.00	0	0	0	0	38,557	0	0	0	16,545	160	6,439	2,391	559	600	65,251
TELECOMMUNICATOR	1.00	0	0	0	0	38,557	0	0	0	6,016	160	6,439	2,391	559	600	54,722
TELECOMMUNICATOR	1.00	0	0	0	0	39,185	0	0	0	16,545	160	6,544	2,429	568	600	66,032
TELECOMMUNICATOR	1.00	0	0	0	0	39,186	0	0	0	16,545	160	6,544	2,430	568	600	66,032
TELECOMMUNICATOR	1.00	0	0	0	0	39,186	0	0	0	16,545	160	6,544	2,430	568	600	66,032
TELECOMMUNICATOR	1.00	0	0	0	0	39,186	0	0	0	14,339	160	6,544	2,430	568	600	63,826
TELECOMMUNICATOR - PART TIME	0.25	0	0	0	0	15,600	1,500	0	0	0	160	2,605	967	226	600	21,659
TELECOMMUNICATOR - PART TIME	0.50	0	0	0	0	15,600	0	0	0	0	160	2,605	967	226	600	20,159
TELECOMMUNICATOR - PART TIME	0.25	0	0	0	0	15,600	0	0	0	0	160	2,605	967	226	600	20,159
TELECOMMUNICATOR - PART TIME	0.50	0	0	0	0	15,600	0	0	0	0	160	2,605	967	226	600	20,159
TELECOMMUNICATOR - PART TIME	0.50	0	0	0	0	15,600	0	0	0	0	160	2,605	967	226	600	20,159
TELECOMMUNICATOR - PART TIME	0.25	0	0	0	0	15,600	0	0	0	0	160	2,605	967	226	600	20,159
TELECOMMUNICATOR - PART TIME	0.25	0	0	0	0	15,600	0	0	0	0	160	2,605	967	226	600	20,159
TELECOMMUNICATOR - PART TIME	0.25	0	0	0	0	15,600	0	0	0	0	160	2,605	967	226	600	20,159
<b>4291 - EMERGENCY MANAGEMENT Total</b>	<b>3.00</b>	<b>0</b>	<b>131,873</b>	<b>18,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,371</b>	<b>480</b>	<b>22,023</b>	<b>8,176</b>	<b>1,912</b>	<b>1,800</b>	<b>192,635</b>

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
ACT 165 COORDINATOR	1.00	0	30,000	0	0	0	0	0	0	6,016	160	5,010	1,860	435	600	44,081
DEPUTY DIRECTOR	1.00	0	48,135	11,135	0	0	0	0	0	14,339	160	8,039	2,984	698	600	74,955
EMA COORDINATOR	1.00	0	53,738	7,738	0	0	0	0	0	6,016	160	8,974	3,332	779	600	73,599
<b>4310 - ROAD &amp; BRIDGE Total</b>	<b>25.00</b>	<b>0</b>	<b>164,363</b>	<b>9,363</b>	<b>0</b>	<b>671,916</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>228,317</b>	<b>4,000</b>	<b>139,659</b>	<b>51,849</b>	<b>12,126</b>	<b>15,000</b>	<b>1,290,230</b>
DISTRICT FOREMAN	1.00	0	0	0	0	35,197	0	0	0	14,339	160	5,878	2,182	510	600	58,866
DISTRICT FOREMAN	1.00	0	0	0	0	41,014	0	0	0	14,339	160	6,849	2,543	595	600	66,100
DIVISION HEAD - OPERATIONAL SERVICES	1.00	0	85,000	0	0	0	0	0	0	14,339	160	14,195	5,270	1,233	600	120,796
EQUIPMENT OPERATOR I	1.00	0	0	0	0	28,007	0	0	0	6,016	160	4,677	1,736	406	600	41,603
EQUIPMENT OPERATOR I	1.00	0	0	0	0	28,007	0	0	0	6,016	160	4,677	1,736	406	600	41,603
EQUIPMENT OPERATOR I	1.00	0	0	0	0	29,133	0	0	0	6,016	160	4,865	1,806	422	600	43,003
EQUIPMENT OPERATOR I	1.00	0	0	0	0	29,133	0	0	0	6,016	160	4,865	1,806	422	600	43,003
EQUIPMENT OPERATOR I	1.00	0	0	0	0	29,580	0	0	0	14,339	160	4,940	1,834	429	600	51,881
EQUIPMENT OPERATOR I	1.00	0	0	0	0	29,580	0	0	0	14,339	160	4,940	1,834	429	600	51,881
EQUIPMENT OPERATOR I	1.00	0	0	0	0	32,617	0	0	0	14,339	160	5,447	2,022	473	600	55,657
EQUIPMENT OPERATOR I	1.00	0	0	0	0	32,617	0	0	0	6,016	160	5,447	2,022	473	600	47,335
EQUIPMENT OPERATOR I	1.00	0	0	0	0	33,131	0	0	0	6,016	160	5,533	2,054	480	600	47,974
EQUIPMENT OPERATOR I	1.00	0	0	0	0	34,387	0	0	0	0	160	5,743	2,132	499	600	43,521
EXECUTIVE SECRETARY	1.00	0	35,262	5,262	0	0	0	0	0	6,016	160	5,889	2,186	511	600	50,625
MAINTENANCE REPAIRMAN	1.00	0	0	0	0	27,794	0	0	0	16,545	160	4,642	1,723	403	600	51,866
MAINTENANCE REPAIRMAN	1.00	0	0	0	0	28,449	0	0	0	6,016	160	4,751	1,764	413	600	42,152
MECHANIC	1.00	0	0	0	0	28,050	0	0	0	14,339	160	4,684	1,739	407	600	49,979
MECHANIC	1.00	0	0	0	0	29,580	0	0	0	6,016	160	4,940	1,834	429	600	43,559
MECHANIC	1.00	0	0	0	0	42,272	0	0	0	16,545	160	7,059	2,621	613	600	69,870
ROAD & BRIDGE/FLEET SUPERVISOR	1.00	0	44,101	4,101	0	0	0	0	0	6,016	160	7,365	2,734	639	600	61,616
TRUCK DRIVER	1.00	0	0	0	0	23,785	0	0	0	6,016	160	3,972	1,475	345	600	36,353
TRUCK DRIVER	1.00	0	0	0	0	23,785	1,500	0	0	0	160	3,972	1,475	345	600	31,837
TRUCK DRIVER	1.00	0	0	0	0	25,876	1,500	0	0	0	160	4,321	1,604	375	600	34,437
TRUCK DRIVER	1.00	0	0	0	0	29,018	0	0	0	14,339	160	4,846	1,799	421	600	51,183
TRUCK DRIVER	1.00	0	0	0	0	30,903	0	0	0	14,339	160	5,161	1,916	448	600	53,527
<b>4315 - ENGINEERS DEPT Total</b>	<b>4.00</b>	<b>0</b>	<b>226,615</b>	<b>18,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,650</b>	<b>640</b>	<b>37,845</b>	<b>14,050</b>	<b>3,286</b>	<b>2,400</b>	<b>340,486</b>
CAPITAL PROJECT ENGINEER	1.00	0	51,539	0	0	0	0	0	0	16,545	160	8,607	3,195	747	600	81,393
COUNTY ENGINEER	1.00	0	72,000	0	0	0	0	0	0	16,545	160	12,024	4,464	1,044	600	106,837
ENGINEER	1.00	0	51,538	11,538	0	0	0	0	0	6,016	160	8,607	3,195	747	600	70,864
ENGINEER	1.00	0	51,538	6,715	0	0	0	0	0	16,545	160	8,607	3,195	747	600	81,392
<b>4320 - SOLID WASTE MANAGEMENT Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,016</b>	<b>160</b>	<b>6,571</b>	<b>2,439</b>	<b>570</b>	<b>600</b>	<b>55,701</b>
RECYCLING COORDINATOR	1.00	0	0	0	0	39,344	0	0	0	6,016	160	6,571	2,439	570	600	55,701
<b>4550 - MOON LAKE PARK Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MAINTENANCE REPAIRMAN	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
<b>60 - JUDICIAL RECORDS Total</b>	<b>78.00</b>	<b>0</b>	<b>403,369</b>	<b>41,038</b>	<b>0</b>	<b>2,341,179</b>	<b>15,000</b>	<b>31,300</b>	<b>3,800</b>	<b>815,001</b>	<b>12,480</b>	<b>458,340</b>	<b>170,162</b>	<b>39,796</b>	<b>46,800</b>	<b>4,342,227</b>
<b>4153 - RECORDER OF DEEDS Total</b>	<b>11.00</b>	<b>0</b>	<b>52,099</b>	<b>2,099</b>	<b>0</b>	<b>334,121</b>	<b>1,500</b>	<b>6,600</b>	<b>0</b>	<b>122,832</b>	<b>1,760</b>	<b>64,499</b>	<b>23,946</b>	<b>5,600</b>	<b>6,600</b>	<b>619,556</b>
ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	34,986	0	700	0	14,339	160	5,843	2,169	507	600	59,304
ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	36,469	0	900	0	14,339	160	6,090	2,261	529	600	61,348
ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	42,774	0	1,100	0	14,339	160	7,143	2,652	620	600	69,388
CLERK II	1.00	0	0	0	0	29,864	0	400	0	6,016	160	4,987	1,852	433	600	44,312
CLERK II	1.00	0	0	0	0	38,471	0	1,100	0	16,545	160	6,425	2,385	558	600	66,243
CLERK III	1.00	0	0	0	0	29,181	0	400	0	6,016	160	4,873	1,809	423	600	43,463
CLERK TYPIST II	1.00	0	0	0	0	27,270	0	200	0	14,339	160	4,554	1,691	395	600	49,209
CLERK TYPIST II	1.00	0	0	0	0	28,029	0	200	0	16,545	160	4,681	1,738	406	600	52,358
CLERK TYPIST II	1.00	0	0	0	0	33,092	1,500	900	0	0	160	5,526	2,052	480	600	44,309
MICROFILM TECHNICIAN	1.00	0	0	0	0	33,987	0	700	0	14,339	160	5,676	2,107	493	600	58,061
RECORDER OF DEEDS / REGISTER OF WILLS MANAGER	1.00	0	52,099	2,099	0	0	0	0	0	6,016	160	8,701	3,230	755	600	71,561
<b>4193 - CORONER Total</b>	<b>3.00</b>	<b>0</b>	<b>81,055</b>	<b>7,099</b>	<b>0</b>	<b>39,154</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>43,016</b>	<b>480</b>	<b>20,075</b>	<b>7,453</b>	<b>1,743</b>	<b>1,800</b>	<b>200,776</b>
CORONER	1.00	0	52,099	7,099	0	0	0	0	0	14,339	160	8,701	3,230	755	600	79,884
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	39,154	0	1,000	0	14,339	160	6,539	2,428	568	600	69,786
FIELD INVESTIGATOR / AUTOPSY ASSISTANT	1.00	0	28,956	0	0	0	0	0	0	14,339	160	4,836	1,795	420	600	51,106
<b>4195 - PROTHONOTARY Total</b>	<b>25.00</b>	<b>0</b>	<b>122,099</b>	<b>4,599</b>	<b>0</b>	<b>726,833</b>	<b>6,000</b>	<b>9,500</b>	<b>3,800</b>	<b>240,951</b>	<b>4,000</b>	<b>141,772</b>	<b>52,634</b>	<b>12,310</b>	<b>15,000</b>	<b>1,334,898</b>
ADMINISTRATIVE ASSISTANT	1.00	0	0	0	0	42,643	0	1,100	200	14,339	160	7,121	2,644	618	600	69,426
BOOKKEEPER	1.00	0	0	0	0	31,007	0	400	200	6,016	160	5,178	1,922	450	600	45,933
BOOKKEEPER	1.00	0	0	0	0	32,825	0	400	200	14,339	160	5,482	2,035	476	600	56,517
CASHIER	1.00	0	0	0	0	32,219	0	400	200	14,339	160	5,381	1,998	467	600	55,763
CASHIER	1.00	0	0	0	0	32,320	0	400	200	14,339	160	5,397	2,004	469	600	55,889
CASHIER	1.00	0	0	0	0	32,996	0	400	200	14,339	160	5,510	2,046	478	600	56,729
CASHIER	1.00	0	0	0	0	34,946	0	700	200	6,016	160	5,836	2,167	507	600	51,132
CLERK II	1.00	0	0	0	0	23,230	0	0	200	6,016	160	3,879	1,440	337	600	35,863
CLERK II	1.00	0	0	0	0	23,230	0	0	200	6,016	160	3,879	1,440	337	600	35,863
CLERK II	1.00	0	0	0	0	23,483	0	0	200	11,932	160	3,922	1,456	340	600	42,093
CLERK II	1.00	0	0	0	0	27,270	0	200	200	16,545	160	4,554	1,691	395	600	51,615
CLERK II	1.00	0	0	0	0	27,876	0	200	200	14,339	160	4,655	1,728	404	600	50,163
CLERK II	1.00	0	0	0	0	27,876	0	200	0	16,545	160	4,655	1,728	404	600	52,168
CLERK II	1.00	0	0	0	0	28,766	0	0	200	16,545	160	4,804	1,783	417	600	53,275
CLERK II	1.00	0	0	0	0	29,392	0	200	200	14,339	160	4,908	1,822	426	600	52,048
CLERK II	1.00	0	0	0	0	29,694	0	400	200	6,016	160	4,959	1,841	431	600	44,301
CLERK II	1.00	0	0	0	0	31,208	0	400	200	6,016	160	5,212	1,935	453	600	46,183
CLERK II	1.00	0	0	0	0	31,815	0	400	0	6,016	160	5,313	1,973	461	600	46,738
CLERK III	1.00	0	0	0	0	32,219	1,500	400	200	0	160	5,381	1,998	467	600	42,924
CLERK III	1.00	0	0	0	0	37,875	0	900	0	14,339	160	6,325	2,348	549	600	63,096
CLERK III	1.00	0	0	0	0	42,077	0	1,100	0	16,545	160	7,027	2,609	610	600	70,727
CLERK TYPIST II	1.00	0	0	0	0	29,391	1,500	200	200	0	160	4,908	1,822	426	600	39,208
DIVISION HEAD - JUDICIAL SERVICES & RECORDS	1.00	0	70,000	0	0	0	1,500	0	0	0	160	11,690	4,340	1,015	600	89,305
MICROFILM TECHNICIAN	1.00	0	0	0	0	42,477	1,500	1,100	200	0	160	7,094	2,634	616	600	56,380
PROTHONOTARY /CLERK OF COURTS MANAGER	1.00	0	52,099	4,599	0	0	0	0	0	6,016	160	8,701	3,230	755	600	71,561
<b>4197 - SHERIFF Total</b>	<b>39.00</b>	<b>0</b>	<b>148,116</b>	<b>27,241</b>	<b>0</b>	<b>1,241,071</b>	<b>7,500</b>	<b>14,200</b>	<b>0</b>	<b>408,202</b>	<b>6,240</b>	<b>231,994</b>	<b>86,130</b>	<b>20,143</b>	<b>23,400</b>	<b>2,186,997</b>
CLERK	1.00	0	0	0	0	27,068	0	200	0	14,339	160	4,520	1,678	392	600	48,958
CLERK I	1.00	0	0	0	0	27,371	0	200	0	16,545	160	4,571	1,697	397	600	51,541
CLERK II	1.00	0	0	0	0	28,381	0	200	0	16,545	160	4,740	1,760	412	600	52,796
CLERK TYPIST I	1.00	0	0	0	0	26,260	1,500	200	0	0	160	4,385	1,628	381	600	35,114
DEPUTY SHERIFF I	1.00	0	0	0	0	26,260	0	0	0	6,016	160	4,385	1,628	381	600	39,431
DEPUTY SHERIFF I	1.00	0	0	0	0	26,260	0	0	0	6,016	160	4,385	1,628	381	600	39,431

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
DEPUTY SHERIFF I	1.00	0	0	0	0	26,260	0	0	0	8,423	160	4,385	1,628	381	600	41,837
DEPUTY SHERIFF I	1.00	0	0	0	0	26,260	0	0	0	11,932	160	4,385	1,628	381	600	45,347
DEPUTY SHERIFF I	1.00	0	0	0	0	27,522	0	0	0	14,339	160	4,596	1,706	399	600	49,323
DEPUTY SHERIFF I	1.00	0	0	0	0	28,681	0	0	0	16,545	160	4,790	1,778	416	600	52,970
DEPUTY SHERIFF I	1.00	0	0	0	0	32,533	0	0	0	6,016	160	5,433	2,017	472	600	47,231
DEPUTY SHERIFF I	1.00	0	0	0	0	32,533	1,500	0	0	0	160	5,433	2,017	472	600	42,715
DEPUTY SHERIFF I	1.00	0	0	0	0	32,533	0	0	0	6,016	160	5,433	2,017	472	600	47,231
DEPUTY SHERIFF I	1.00	0	0	0	0	34,274	0	200	0	16,545	160	5,724	2,125	497	600	60,125
DEPUTY SHERIFF I	1.00	0	0	0	0	34,818	0	200	0	16,545	160	5,815	2,159	505	600	60,801
DEPUTY SHERIFF I	1.00	0	0	0	0	35,199	1,500	400	0	0	160	5,878	2,182	510	600	46,429
DEPUTY SHERIFF I	1.00	0	0	0	0	35,579	0	400	0	6,016	160	5,942	2,206	516	600	51,419
DEPUTY SHERIFF I	1.00	0	0	0	0	35,579	0	400	0	6,016	160	5,942	2,206	516	600	51,419
DEPUTY SHERIFF I	1.00	0	0	0	0	35,579	0	400	0	6,016	160	5,942	2,206	516	600	51,419
DEPUTY SHERIFF I	1.00	0	0	0	0	35,579	0	400	0	6,016	160	5,942	2,206	516	600	51,419
DEPUTY SHERIFF I	1.00	0	0	0	0	35,960	0	400	0	14,339	160	6,005	2,230	521	600	60,215
DEPUTY SHERIFF I	1.00	0	0	0	0	36,341	0	400	0	6,016	160	6,069	2,253	527	600	52,366
DEPUTY SHERIFF I	1.00	0	0	0	0	36,341	0	400	0	6,016	160	6,069	2,253	527	600	52,366
DEPUTY SHERIFF I	1.00	0	0	0	0	36,993	0	400	0	8,423	160	6,178	2,294	536	600	55,584
DEPUTY SHERIFF I	1.00	0	0	0	0	36,993	0	400	0	14,339	160	6,178	2,294	536	600	61,500
DEPUTY SHERIFF I	1.00	0	0	0	0	36,993	0	400	0	16,545	160	6,178	2,294	536	600	63,706
DEPUTY SHERIFF I	1.00	0	0	0	0	38,136	0	700	0	16,545	160	6,369	2,364	553	600	65,426
DEPUTY SHERIFF I	1.00	0	0	0	0	38,136	0	700	0	14,339	160	6,369	2,364	553	600	63,220
DEPUTY SHERIFF I	1.00	0	0	0	0	39,934	0	700	0	14,339	160	6,669	2,476	579	600	65,456
DEPUTY SHERIFF I	1.00	0	0	0	0	40,691	0	700	0	16,545	160	6,795	2,523	590	600	68,604
DEPUTY SHERIFF I	1.00	0	0	0	0	41,671	1,500	900	0	0	160	6,959	2,584	604	600	54,977
DEPUTY SHERIFF I	1.00	0	0	0	0	41,671	0	900	0	14,339	160	6,959	2,584	604	600	67,816
DEPUTY SHERIFF I	1.00	0	0	0	0	41,671	0	1,100	0	14,339	160	6,959	2,584	604	600	68,016
DEPUTY SHERIFF I	1.00	0	0	0	0	41,671	0	1,100	0	16,545	160	6,959	2,584	604	600	70,222
DEPUTY SHERIFF I	1.00	0	0	0	0	41,671	0	900	0	16,545	160	6,959	2,584	604	600	70,022
DEPUTY SHERIFF I	1.00	0	0	0	0	41,671	0	900	0	6,016	160	6,959	2,584	604	600	59,494
LIEUTENANT	1.00	0	44,101	6,226	0	0	0	0	0	16,545	160	7,365	2,734	639	600	72,144
LIEUTENANT	1.00	0	44,101	6,101	0	0	0	0	0	16,545	160	7,365	2,734	639	600	72,144
SHERIFF	1.00	0	59,914	14,914	0	0	1,500	0	0	0	160	10,006	3,715	869	600	76,763
<b>70 - HUMAN SERVICES Total</b>	<b>380.75</b>	<b>0</b>	<b>2,529,433</b>	<b>168,518</b>	<b>0</b>	<b>12,359,028</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>4,373,211</b>	<b>62,560</b>	<b>2,482,663</b>	<b>923,085</b>	<b>215,883</b>	<b>235,200</b>	<b>23,209,563</b>
<b>4491 - VETERAN AFFAIRS Total</b>	<b>4.00</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>82,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,650</b>	<b>640</b>	<b>21,006</b>	<b>7,799</b>	<b>1,824</b>	<b>2,400</b>	<b>215,102</b>
CLERK II	1.00	0	0	0	0	21,420	0	0	0	6,016	160	3,577	1,328	311	600	33,412
DIRECTOR VETERAN AFFAIRS	1.00	0	43,000	0	0	0	0	0	0	16,545	160	7,181	2,666	624	600	70,775
VETERANS AFFAIRS OFFICER	1.00	0	0	0	0	30,682	0	0	0	16,545	160	5,124	1,902	445	600	55,457
VETERANS AFFAIRS OFFICER	1.00	0	0	0	0	30,682	0	0	0	16,545	160	5,124	1,902	445	600	55,457
<b>9100 - BUREAU FOR THE AGING Total</b>	<b>111.50</b>	<b>0</b>	<b>419,528</b>	<b>18,373</b>	<b>0</b>	<b>3,613,351</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>1,269,729</b>	<b>19,520</b>	<b>673,491</b>	<b>250,039</b>	<b>58,477</b>	<b>73,200</b>	<b>6,387,834</b>
ACCOUNTANT I	1.00	0	0	0	0	37,061	1,500	0	0	0	160	6,189	2,298	537	600	48,345
ACCOUNTANT II	1.00	0	0	0	0	60,605	0	0	0	6,016	160	10,121	3,758	879	600	82,139
ADMINISTRATIVE ASSISTANT I	1.00	0	28,647	0	0	0	0	0	0	14,339	160	4,784	1,776	415	600	50,721
ADMINISTRATIVE ASSISTANT I	1.00	0	0	0	0	30,695	0	0	0	14,339	160	5,126	1,903	445	600	53,268
ADMINISTRATIVE ASSISTANT I	1.00	0	0	0	0	51,814	0	0	0	16,545	160	8,653	3,212	751	600	81,735
ADMINISTRATIVE OFFICER I	1.00	0	0	0	0	33,397	0	0	0	16,545	160	5,577	2,071	484	600	58,834
ADMINISTRATIVE OFFICER I	1.00	0	0	0	0	35,960	0	0	0	16,545	160	6,005	2,230	521	600	62,021
ADMINISTRATIVE OFFICER I	1.00	0	0	0	0	43,770	0	0	0	14,339	160	7,310	2,714	635	600	69,527
ADMINISTRATIVE OFFICER III	1.00	0	57,938	0	0	0	0	0	0	16,545	160	9,676	3,592	840	600	89,351
ADMINISTRATIVE OFFICER III	1.00	0	60,159	0	0	0	0	0	0	6,016	160	10,047	3,730	872	600	81,584
ADMINISTRATOR III	1.00	0	65,000	0	0	0	0	0	0	14,339	160	10,855	4,030	943	600	95,926
AGING CARE MANAGER SUPERVISOR I	1.00	0	0	0	0	34,795	0	0	0	6,016	160	5,811	2,157	505	600	50,044
ALTERNATE SENIOR CENTER MANAGER I	1.00	0	0	0	0	25,197	0	0	0	0	160	4,208	1,562	365	600	32,093

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CARE MANAGER	1.00	0	0	0	0	31,478	0	0	0	6,016	160	5,257	1,952	456	600	45,919
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	14,339	160	5,257	1,952	456	600	54,242
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	14,339	160	5,257	1,952	456	600	54,242
CARE MANAGER II	1.00	0	0	0	0	31,478	1,500	0	0	0	160	5,257	1,952	456	600	41,403
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	16,545	160	5,257	1,952	456	600	56,448
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	11,932	160	5,257	1,952	456	600	51,835
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	14,339	160	5,257	1,952	456	600	54,242
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	14,339	160	5,257	1,952	456	600	54,242
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	6,016	160	5,257	1,952	456	600	45,919
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	6,016	160	5,257	1,952	456	600	45,919
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	14,339	160	5,257	1,952	456	600	54,242
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	16,545	160	5,257	1,952	456	600	56,448
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	11,932	160	5,257	1,952	456	600	51,835
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	6,016	160	5,257	1,952	456	600	45,919
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	16,545	160	5,257	1,952	456	600	56,448
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	16,545	160	5,257	1,952	456	600	56,448
CARE MANAGER II	1.00	0	0	0	0	31,478	0	0	0	14,339	160	5,257	1,952	456	600	54,242
CARE MANAGER II	1.00	0	0	0	0	32,749	0	0	0	6,016	160	5,469	2,030	475	600	47,500
CARE MANAGER II	1.00	0	0	0	0	32,749	0	0	0	16,545	160	5,469	2,030	475	600	58,028
CARE MANAGER II	1.00	0	0	0	0	32,749	0	0	0	14,339	160	5,469	2,030	475	600	55,822
CARE MANAGER II	1.00	0	0	0	0	33,229	1,500	0	0	0	160	5,549	2,060	482	600	43,580
CARE MANAGER II	1.00	0	0	0	0	33,548	0	0	0	6,016	160	5,602	2,080	486	600	48,493
CARE MANAGER II	1.00	0	0	0	0	33,871	0	0	0	14,339	160	5,656	2,100	491	600	57,217
CARE MANAGER II	1.00	0	0	0	0	34,202	1,500	0	0	0	160	5,712	2,121	496	600	44,790
CARE MANAGER II	1.00	0	0	0	0	34,547	0	0	0	6,016	160	5,769	2,142	501	600	49,736
CARE MANAGER II	1.00	0	0	0	0	34,567	0	0	0	14,339	160	5,773	2,143	501	600	58,083
CARE MANAGER II	1.00	0	0	0	0	34,795	0	0	0	14,339	160	5,811	2,157	505	600	58,367
CARE MANAGER II	1.00	0	0	0	0	35,251	0	0	0	6,016	160	5,887	2,186	511	600	50,611
CARE MANAGER II	1.00	0	0	0	0	36,640	0	0	0	11,932	160	6,119	2,272	531	600	58,255
CARE MANAGER II	1.00	0	0	0	0	38,527	0	0	0	6,016	160	6,434	2,389	559	600	54,685
CARE MANAGER II	1.00	0	0	0	0	39,184	0	0	0	16,545	160	6,544	2,429	568	600	66,030
CARE MANAGER II	1.00	0	0	0	0	42,090	0	0	0	16,545	160	7,029	2,610	610	600	69,644
CARE MANAGER II	1.00	0	0	0	0	54,611	1,500	0	0	0	160	9,120	3,386	792	600	70,169
CARE MANAGER II	1.00	0	0	0	0	54,698	0	0	0	14,339	160	9,134	3,391	793	600	83,115
CARE MANAGER II	1.00	0	0	0	0	57,285	0	0	0	16,545	160	9,567	3,552	831	600	88,539
CARE MANAGER II	1.00	0	0	0	0	57,285	0	0	0	16,545	160	9,567	3,552	831	600	88,539
CARE MANAGER II	1.00	0	0	0	0	57,285	0	0	0	6,016	160	9,567	3,552	831	600	78,010
CARE MANAGER II	1.00	0	0	0	0	60,299	0	0	0	6,016	160	10,070	3,739	874	600	81,758
CARE MANAGER III	1.00	0	0	0	0	35,088	0	0	0	14,339	160	5,860	2,175	509	600	58,731
CARE MANAGER III	1.00	0	0	0	0	35,088	0	0	0	16,545	160	5,860	2,175	509	600	60,937
CARE MANAGER III	1.00	0	0	0	0	35,088	0	0	0	6,016	160	5,860	2,175	509	600	50,408
CARE MANAGER III	1.00	0	0	0	0	35,615	0	0	0	16,545	160	5,948	2,208	516	600	61,592
CARE MANAGER III	1.00	0	0	0	0	37,014	0	0	0	16,545	160	6,181	2,295	537	600	63,331
CARE MANAGER III	1.00	0	0	0	0	37,949	0	0	0	14,339	160	6,337	2,353	550	600	62,288
CARE MANAGER SUPERVISOR I	1.00	0	0	0	0	30,156	0	0	0	6,016	160	5,036	1,870	437	600	44,276
CARE MANAGER SUPERVISOR I	1.00	0	0	0	0	34,795	0	0	0	6,016	160	5,811	2,157	505	600	50,044
CARE MANAGER SUPERVISOR I	1.00	0	0	0	0	34,795	0	0	0	14,339	160	5,811	2,157	505	600	58,367
CARE MANAGER SUPERVISOR I	1.00	0	0	0	0	47,101	0	0	0	11,932	160	7,866	2,920	683	600	71,262
CARE MANAGER SUPERVISOR I	1.00	0	0	0	0	51,784	1,500	0	0	0	160	8,648	3,211	751	600	66,654
CARE MANAGER SUPERVISOR I	1.00	0	0	0	0	55,303	0	0	0	6,016	160	9,236	3,429	802	600	75,546
CARE MANAGER SUPERVISOR II	1.00	0	0	0	0	38,450	0	0	0	16,545	160	6,421	2,384	558	600	65,117
CARE MANAGER SUPERVISOR II	1.00	0	57,205	0	0	0	0	0	0	6,016	160	9,553	3,547	829	600	77,911
CARE MANAGER SUPERVISOR III	1.00	0	65,746	10,343	0	0	0	0	0	14,339	160	10,980	4,076	953	600	96,854
CASE AIDE II	0.50	0	0	0	0	13,437	0	0	0	14,339	160	2,244	833	195	600	31,808

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CASE AIDE II	0.50	0	0	0	0	16,798	0	0	0	6,016	160	2,805	1,041	244	600	27,665
CASE AIDE II	0.50	0	0	0	0	25,320	0	0	0	16,545	160	4,229	1,570	367	600	48,791
CASE AIDE II	1.00	0	0	0	0	28,802	0	0	0	6,016	160	4,810	1,786	418	600	42,591
CASE AIDE II	1.00	0	0	0	0	31,765	0	0	0	6,016	160	5,305	1,969	461	600	46,276
CASE AIDE II	1.00	0	0	0	0	47,766	0	0	0	6,016	160	7,977	2,961	693	600	66,173
CLERK II	0.50	0	0	0	0	23,825	0	0	0	6,016	160	3,979	1,477	345	600	36,403
CLERK III	1.00	0	0	0	0	25,197	0	0	0	16,545	160	4,208	1,562	365	600	48,637
CLERK III	1.00	0	0	0	0	25,320	0	0	0	11,932	160	4,229	1,570	367	600	44,178
CLERK TYPIST II	1.00	0	0	0	0	23,410	0	0	0	14,339	160	3,909	1,451	339	600	44,209
CLERK TYPIST II	0.50	0	0	0	0	24,546	0	0	0	11,932	160	4,099	1,522	356	600	43,216
CLERK TYPIST II	1.00	0	0	0	0	24,591	0	0	0	6,016	160	4,107	1,525	357	600	37,355
CLERK TYPIST II	1.00	0	0	0	0	24,888	0	0	0	6,016	160	4,156	1,543	361	600	37,724
CLERK TYPIST II	1.00	0	0	0	0	24,893	0	0	0	16,545	160	4,157	1,543	361	600	48,259
CLERK TYPIST II	1.00	0	0	0	0	25,009	0	0	0	6,016	160	4,177	1,551	363	600	37,875
CLERK TYPIST II	1.00	0	0	0	0	26,822	0	0	0	6,016	160	4,479	1,663	389	600	40,129
CLERK TYPIST II	1.00	0	0	0	0	29,220	0	0	0	14,339	160	4,880	1,812	424	600	51,434
CLERK TYPIST II	1.00	0	0	0	0	39,198	1,500	0	0	0	160	6,546	2,430	568	600	51,002
COMMUNITY HEALTH NURSE I	1.00	0	0	0	0	33,871	0	0	0	6,016	160	5,656	2,100	491	600	48,895
FISCAL OFFICER III	1.00	0	0	0	0	56,083	0	0	0	16,545	160	9,366	3,477	813	600	87,043
FISCAL TECHNICIAN	1.00	0	0	0	0	29,220	0	0	0	14,339	160	4,880	1,812	424	600	51,434
FISCAL TECHNICIAN	1.00	0	0	0	0	29,220	0	0	0	6,016	160	4,880	1,812	424	600	43,111
FISCAL TECHNICIAN	1.00	0	0	0	0	31,478	0	0	0	14,339	160	5,257	1,952	456	600	54,242
FOOD SERVICE WORKER I	0.50	0	0	0	0	11,179	0	0	0	6,016	160	1,867	693	162	600	20,678
FOOD SERVICE WORKER I	0.50	0	0	0	0	11,460	0	0	0	6,016	160	1,914	711	166	600	21,026
FOOD SERVICE WORKER I	0.50	0	0	0	0	11,460	0	0	0	6,016	160	1,914	711	166	600	21,026
FOOD SERVICE WORKER I	0.50	0	0	0	0	11,687	0	0	0	6,016	160	1,952	725	169	600	21,309
FOOD SERVICE WORKER I	0.50	0	0	0	0	11,862	0	0	0	14,339	160	1,981	735	172	600	29,849
FOOD SERVICE WORKER I	0.50	0	0	0	0	17,281	0	0	0	14,339	160	2,886	1,071	251	600	36,587
INFORMATION TECHNICIAN SPECIALIST	1.00	0	0	0	0	32,266	0	0	0	14,339	160	5,388	2,000	468	600	55,221
NETWORK SPECIALIST II	1.00	0	42,690	0	0	0	0	0	0	14,339	160	7,129	2,647	619	600	68,184
SENIOR CENTER DIRECTOR II	1.00	0	0	0	0	30,710	0	0	0	6,016	160	5,129	1,904	445	600	44,964
SENIOR CENTER DIRECTOR III	1.00	0	42,143	8,030	0	0	0	0	0	11,932	160	7,038	2,613	611	600	65,097
SENIOR CENTER MANAGER - PART TIME	0.50	0	0	0	0	17,477	0	0	0	16,545	160	2,919	1,084	253	600	39,037
SENIOR CENTER MANAGER 1 - PART TIME	0.50	0	0	0	0	13,437	0	0	0	6,016	160	2,244	833	195	600	23,486
SENIOR CENTER MANAGER 1 - PART TIME	0.50	0	0	0	0	13,437	0	0	0	6,016	160	2,244	833	195	600	23,486
SENIOR CENTER MANAGER 1 - PART TIME	1.00	0	0	0	0	13,441	0	0	0	6,016	160	2,245	833	195	600	23,490
SENIOR CENTER MANAGER 1 - PART TIME	0.50	0	0	0	0	13,774	0	0	0	6,016	160	2,300	854	200	600	23,904
SENIOR CENTER MANAGER 1 - PART TIME	0.50	0	0	0	0	13,981	0	0	0	6,016	160	2,335	867	203	600	24,162
SENIOR CENTER MANAGER 1 - PART TIME	1.00	0	0	0	0	37,848	0	0	0	6,016	160	6,321	2,347	549	600	53,840
SENIOR CENTER MANAGER I	1.00	0	0	0	0	13,441	0	0	0	14,339	160	2,245	833	195	600	31,812
SENIOR CENTER MANAGER I	0.50	0	0	0	0	13,981	0	0	0	14,339	160	2,335	867	203	600	32,484
SENIOR CENTER MANAGER I	1.00	0	0	0	0	25,197	0	0	0	0	160	4,208	1,562	365	600	32,092
SENIOR CENTER MANAGER I	1.00	0	0	0	0	26,342	0	0	0	14,339	160	4,399	1,633	382	600	47,854
SENIOR CENTER MANAGER I	1.00	0	0	0	0	26,470	0	0	0	6,016	160	4,420	1,641	384	600	39,692
SENIOR CENTER MANAGER I	1.00	0	0	0	0	26,727	0	0	0	6,016	160	4,463	1,657	388	600	40,011
SENIOR CENTER MANAGER I	0.50	0	0	0	0	26,860	0	0	0	16,545	160	4,486	1,665	389	600	50,705
SENIOR CENTER MANAGER I - PART TIME	0.50	0	0	0	0	13,441	0	0	0	0	160	2,245	833	195	600	17,473
SENIOR CENTER MANAGER I - PART TIME	0.50	0	0	0	0	16,798	0	0	0	16,545	160	2,805	1,041	244	600	38,193
SENIOR CENTER MANAGER II	1.00	0	0	0	0	26,440	0	0	0	14,339	160	4,416	1,639	383	600	47,977
SENIOR CENTER MANAGER II	0.50	0	0	0	0	27,101	0	0	0	14,339	160	4,526	1,680	393	600	48,799
SENIOR CENTER MANAGER II	1.00	0	0	0	0	27,116	0	0	0	14,339	160	4,528	1,681	393	600	48,817
SENIOR CENTER MANAGER II	1.00	0	0	0	0	27,516	0	0	0	6,016	160	4,595	1,706	399	600	40,992
SENIOR CENTER MANAGER II	1.00	0	0	0	0	28,053	0	0	0	6,016	160	4,685	1,739	407	600	41,660
SENIOR CENTER MANAGER II	1.00	0	0	0	0	42,153	0	0	0	14,339	160	7,039	2,613	611	600	67,515

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
VOLUNTEER RESIDENTIAL COORDINATOR I	1.00	0	0	0	0	56,923	0	0	0	16,545	160	9,506	3,529	825	600	88,089
<b>9200 - CHILDREN &amp; YOUTH SERVICES Total</b>	<b>180.00</b>	<b>0</b>	<b>899,675</b>	<b>17,305</b>	<b>0</b>	<b>6,252,409</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>2,111,503</b>	<b>28,800</b>	<b>1,194,398</b>	<b>443,429</b>	<b>103,705</b>	<b>108,000</b>	<b>11,150,919</b>
ACCOUNTANT I	1.00	0	0	0	0	32,275	0	0	0	14,339	160	5,390	2,001	468	600	55,232
ACCOUNTANT I	1.00	0	0	0	0	58,443	0	0	0	16,545	160	9,760	3,623	847	600	89,978
ADMIN OFFICER I CHILDREN & YOUTH	1.00	0	44,101	5,466	0	0	0	0	0	11,932	160	7,365	2,734	639	600	67,532
ADMINISTRATIVE ASSISTANT	1.00	0	45,219	0	0	0	0	0	0	14,339	160	7,552	2,804	656	600	71,329
ADMINISTRATOR CHILDREN & YOUTH	1.00	0	78,000	0	0	0	0	0	0	11,932	160	13,026	4,836	1,131	600	109,685
ASSISTANT ADMIN II	1.00	0	72,680	0	0	0	0	0	0	14,339	160	12,138	4,506	1,054	600	105,476
ATTORNEY II CHILDREN & YOUTH	1.00	0	53,750	0	0	0	0	0	0	14,339	160	8,976	3,333	779	600	81,937
ATTORNEY II CHILDREN & YOUTH	1.00	0	53,750	0	0	0	0	0	0	14,339	160	8,976	3,333	779	600	81,937
ATTORNEY II CHILDREN & YOUTH	1.00	0	71,262	0	0	0	0	0	0	6,016	160	11,901	4,418	1,033	600	95,391
ATTORNEY III CHILDREN & YOUTH	1.00	0	75,116	0	0	0	0	0	0	6,016	160	12,544	4,657	1,089	600	100,183
CASEWORK MANAGER II	1.00	0	54,406	0	0	0	0	0	0	16,545	160	9,086	3,373	789	600	84,959
CASEWORK MANAGER II	1.00	0	55,140	0	0	0	0	0	0	6,016	160	9,208	3,419	800	600	75,343
CASEWORK MANAGER II	1.00	0	58,110	0	0	0	0	0	0	6,016	160	9,704	3,603	843	600	79,036
CASEWORK MANAGER II	1.00	0	61,463	0	0	0	0	0	0	6,016	160	10,264	3,811	891	600	83,205
CASEWORK MANAGER II	1.00	0	63,093	0	0	0	0	0	0	14,339	160	10,537	3,912	915	600	93,555
CASEWORKER II	1.00	0	0	0	0	32,105	0	0	0	14,339	160	5,362	1,991	466	600	55,022
CASEWORKER II	1.00	0	0	0	0	32,399	0	0	0	6,016	160	5,411	2,009	470	600	47,065
CASEWORKER II	1.00	0	0	0	0	32,399	0	0	0	6,016	160	5,411	2,009	470	600	47,065
CASEWORKER II	1.00	0	0	0	0	32,399	0	0	0	14,339	160	5,411	2,009	470	600	55,387
CASEWORKER II	1.00	0	0	0	0	32,399	0	0	0	6,016	160	5,411	2,009	470	600	47,065
CASEWORKER II	1.00	0	0	0	0	32,399	0	0	0	6,016	160	5,411	2,009	470	600	47,065
CASEWORKER II	1.00	0	0	0	0	33,209	0	0	0	14,339	160	5,546	2,059	482	600	56,394
CASEWORKER II	1.00	0	0	0	0	33,210	0	0	0	11,932	160	5,546	2,059	482	600	53,989
CASEWORKER II	1.00	0	0	0	0	33,210	0	0	0	6,016	160	5,546	2,059	482	600	48,073
CASEWORKER II	1.00	0	0	0	0	33,210	0	0	0	6,016	160	5,546	2,059	482	600	48,073
CASEWORKER II	1.00	0	0	0	0	33,210	0	0	0	16,545	160	5,546	2,059	482	600	58,602
CASEWORKER II	1.00	0	0	0	0	33,210	0	0	0	14,339	160	5,546	2,059	482	600	56,396
CASEWORKER II	1.00	0	0	0	0	33,210	0	0	0	6,016	160	5,546	2,059	482	600	48,073
CASEWORKER II	1.00	0	0	0	0	33,839	0	0	0	14,339	160	5,651	2,098	491	600	57,177
CASEWORKER II	1.00	0	0	0	0	34,251	0	0	0	14,339	160	5,720	2,124	497	600	57,689
CASEWORKER II	1.00	0	0	0	0	34,256	0	0	0	16,545	160	5,721	2,124	497	600	59,902
CASEWORKER II	1.00	0	0	0	0	34,256	0	0	0	14,339	160	5,721	2,124	497	600	57,696
CASEWORKER II	1.00	0	0	0	0	34,256	0	0	0	11,932	160	5,721	2,124	497	600	55,289
CASEWORKER II	1.00	0	0	0	0	34,256	0	0	0	14,339	160	5,721	2,124	497	600	57,696
CASEWORKER II	1.00	0	0	0	0	34,420	0	0	0	6,016	160	5,748	2,134	499	600	49,577
CASEWORKER II	1.00	0	0	0	0	34,420	0	0	0	14,339	160	5,748	2,134	499	600	57,900
CASEWORKER II	1.00	0	0	0	0	34,485	0	0	0	6,016	160	5,759	2,138	500	600	49,659
CASEWORKER II	1.00	0	0	0	0	34,517	0	0	0	11,932	160	5,764	2,140	500	600	55,614
CASEWORKER II	1.00	0	0	0	0	34,517	0	0	0	6,016	160	5,764	2,140	500	600	49,698
CASEWORKER II	1.00	0	0	0	0	35,129	0	0	0	6,016	160	5,867	2,178	509	600	50,459
CASEWORKER II	1.00	0	0	0	0	35,129	0	0	0	14,339	160	5,867	2,178	509	600	58,781
CASEWORKER II	1.00	0	0	0	0	35,129	0	0	0	16,545	160	5,867	2,178	509	600	60,987
CASEWORKER II	1.00	0	0	0	0	35,325	0	0	0	14,339	160	5,899	2,190	512	600	59,025
CASEWORKER II	1.00	0	0	0	0	35,597	0	0	0	14,339	160	5,945	2,207	516	600	59,364
CASEWORKER II	1.00	0	0	0	0	35,639	0	0	0	11,932	160	5,952	2,210	517	600	57,009
CASEWORKER II	1.00	0	0	0	0	35,639	0	0	0	16,545	160	5,952	2,210	517	600	61,622
CASEWORKER II	1.00	0	0	0	0	35,639	0	0	0	6,016	160	5,952	2,210	517	600	51,093
CASEWORKER II	1.00	0	0	0	0	35,656	0	0	0	14,339	160	5,955	2,211	517	600	59,437
CASEWORKER II	1.00	0	0	0	0	35,656	0	0	0	11,932	160	5,955	2,211	517	600	57,031
CASEWORKER II	1.00	0	0	0	0	35,656	0	0	0	6,016	160	5,955	2,211	517	600	51,115
CASEWORKER II	1.00	0	0	0	0	35,675	0	0	0	16,545	160	5,958	2,212	517	600	61,666



**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CASEWORKER II	1.00	0	0	0	0	35,912	0	0	0	11,932	160	5,997	2,227	521	600	57,349
CASEWORKER II	1.00	0	0	0	0	36,208	0	0	0	11,932	160	6,047	2,245	525	600	57,717
CASEWORKER II	1.00	0	0	0	0	36,470	0	0	0	14,339	160	6,091	2,261	529	600	60,449
CASEWORKER II	1.00	0	0	0	0	36,470	0	0	0	6,016	160	6,091	2,261	529	600	52,127
CASEWORKER II	1.00	0	0	0	0	36,810	0	0	0	14,339	160	6,147	2,282	534	600	60,872
CASEWORKER II	1.00	0	0	0	0	36,811	0	0	0	16,545	160	6,147	2,282	534	600	63,079
CASEWORKER II	1.00	0	0	0	0	36,811	0	0	0	11,932	160	6,147	2,282	534	600	58,466
CASEWORKER II	1.00	0	0	0	0	36,845	0	0	0	6,016	160	6,153	2,284	534	600	52,594
CASEWORKER II	1.00	0	0	0	0	37,132	0	0	0	14,339	160	6,201	2,302	538	600	61,272
CASEWORKER II	1.00	0	0	0	0	37,431	1,500	0	0	0	160	6,251	2,321	543	600	48,805
CASEWORKER II	1.00	0	0	0	0	37,431	0	0	0	14,339	160	6,251	2,321	543	600	61,644
CASEWORKER II	1.00	0	0	0	0	37,692	0	0	0	14,339	160	6,295	2,337	547	600	61,969
CASEWORKER II	1.00	0	0	0	0	37,911	0	0	0	14,339	160	6,331	2,351	550	600	62,242
CASEWORKER II	1.00	0	0	0	0	38,061	0	0	0	14,339	160	6,356	2,360	552	600	62,428
CASEWORKER II	1.00	0	0	0	0	38,322	0	0	0	14,339	160	6,400	2,376	556	600	62,753
CASEWORKER II	1.00	0	0	0	0	38,646	0	0	0	16,545	160	6,454	2,396	560	600	65,361
CASEWORKER II	1.00	0	0	0	0	38,650	0	0	0	11,932	160	6,455	2,396	560	600	60,753
CASEWORKER II	1.00	0	0	0	0	38,704	0	0	0	6,016	160	6,464	2,400	561	600	54,905
CASEWORKER II	1.00	0	0	0	0	38,704	0	0	0	14,339	160	6,464	2,400	561	600	63,228
CASEWORKER II	1.00	0	0	0	0	39,129	0	0	0	16,545	160	6,535	2,426	567	600	65,961
CASEWORKER II	1.00	0	0	0	0	39,180	0	0	0	16,545	160	6,543	2,429	568	600	66,025
CASEWORKER II	1.00	0	0	0	0	39,442	0	0	0	6,016	160	6,587	2,445	572	600	55,823
CASEWORKER II	1.00	0	0	0	0	39,580	0	0	0	14,339	160	6,610	2,454	574	600	64,317
CASEWORKER II	1.00	0	0	0	0	39,740	0	0	0	6,016	160	6,637	2,464	576	600	56,193
CASEWORKER II	1.00	0	0	0	0	39,792	0	0	0	11,932	160	6,645	2,467	577	600	62,173
CASEWORKER II	1.00	0	0	0	0	39,792	0	0	0	11,932	160	6,645	2,467	577	600	62,173
CASEWORKER II	1.00	0	0	0	0	39,847	0	0	0	11,932	160	6,654	2,471	578	600	62,242
CASEWORKER II	1.00	0	0	0	0	40,105	0	0	0	14,339	160	6,698	2,487	582	600	64,970
CASEWORKER II	1.00	0	0	0	0	40,260	0	0	0	14,339	160	6,723	2,496	584	600	65,163
CASEWORKER II	1.00	0	0	0	0	40,780	0	0	0	11,932	160	6,810	2,528	591	600	63,402
CASEWORKER II	1.00	0	0	0	0	41,174	0	0	0	14,339	160	6,876	2,553	597	600	66,299
CASEWORKER II	1.00	0	0	0	0	41,391	0	0	0	16,545	160	6,912	2,566	600	600	68,775
CASEWORKER II	1.00	0	0	0	0	41,709	0	0	0	16,545	160	6,965	2,586	605	600	69,170
CASEWORKER II	1.00	0	0	0	0	41,722	0	0	0	16,545	160	6,968	2,587	605	600	69,186
CASEWORKER II	1.00	0	0	0	0	42,718	0	0	0	16,545	160	7,134	2,648	619	600	70,424
CASEWORKER II	1.00	0	0	0	0	44,024	0	0	0	14,339	160	7,352	2,729	638	600	69,842
CASEWORKER II	1.00	0	0	0	0	45,845	0	0	0	14,339	160	7,656	2,842	665	600	72,107
CASEWORKER II	1.00	0	0	0	0	45,846	0	0	0	6,016	160	7,656	2,842	665	600	63,786
CASEWORKER II	1.00	0	0	0	0	48,770	0	0	0	6,016	160	8,145	3,024	707	600	67,422
CASEWORKER II	1.00	0	0	0	0	49,172	0	0	0	6,016	160	8,212	3,049	713	600	67,922
CASEWORKER II	1.00	0	0	0	0	51,999	0	0	0	14,339	160	8,684	3,224	754	600	79,759
CASEWORKER II	1.00	0	0	0	0	52,008	0	0	0	16,545	160	8,685	3,225	754	600	81,977
CASEWORKER II	1.00	0	0	0	0	53,169	0	0	0	16,545	160	8,879	3,296	771	600	83,420
CASEWORKER II	1.00	0	0	0	0	55,865	0	0	0	16,545	160	9,329	3,464	810	600	86,773
CASEWORKER II	1.00	0	0	0	0	58,352	0	0	0	16,545	160	9,745	3,618	846	600	89,866
CASEWORKER II	1.00	0	0	0	0	58,432	0	0	0	14,339	160	9,758	3,623	847	600	87,759
CASEWORKER II	1.00	0	0	0	0	58,432	0	0	0	16,545	160	9,758	3,623	847	600	89,965
CASEWORKER II	1.00	0	0	0	0	58,432	0	0	0	16,545	160	9,758	3,623	847	600	89,965
CASEWORKER II	1.00	0	0	0	0	58,912	0	0	0	6,016	160	9,838	3,653	854	600	80,033
CASEWORKER II	1.00	0	0	0	0	58,934	0	0	0	11,932	160	9,842	3,654	855	600	85,976
CASEWORKER II	1.00	0	0	0	0	61,572	0	0	0	14,339	160	10,283	3,817	893	600	91,664
CASEWORKER II	1.00	0	0	0	0	32,399	0	0	0	6,016	160	5,411	2,009	470	600	47,065
CASEWORKER SUPERVISOR	1.00	0	0	0	0	34,485	0	0	0	14,339	160	5,759	2,138	500	600	57,981
CASEWORKER SUPERVISOR	1.00	0	0	0	0	37,911	0	0	0	6,016	160	6,331	2,351	550	600	53,919

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CASEWORKER SUPERVISOR	1.00	0	0	0	0	39,504	0	0	0	16,545	160	6,597	2,449	573	600	66,427
CASEWORKER SUPERVISOR	1.00	0	0	0	0	40,176	0	0	0	16,545	160	6,709	2,491	583	600	67,263
CASEWORKER SUPERVISOR	1.00	0	0	0	0	40,430	0	0	0	6,016	160	6,752	2,507	586	600	57,051
CASEWORKER SUPERVISOR	1.00	0	0	0	0	41,173	0	0	0	16,545	160	6,876	2,553	597	600	68,504
CASEWORKER SUPERVISOR	1.00	0	0	0	0	41,963	0	0	0	6,016	160	7,008	2,602	608	600	58,957
CASEWORKER SUPERVISOR	1.00	0	0	0	0	42,812	0	0	0	16,545	160	7,150	2,654	621	600	70,542
CASEWORKER SUPERVISOR	1.00	0	0	0	0	42,950	0	0	0	6,016	160	7,173	2,663	623	600	60,185
CASEWORKER SUPERVISOR	1.00	0	0	0	0	46,187	0	0	0	16,545	160	7,713	2,864	670	600	74,738
CASEWORKER SUPERVISOR	1.00	0	0	0	0	52,445	0	0	0	6,016	160	8,758	3,252	760	600	71,992
CASEWORKER SUPERVISOR	1.00	0	0	0	0	57,199	0	0	0	16,545	160	9,552	3,546	829	600	88,431
CASEWORKER SUPERVISOR	1.00	0	0	0	0	57,710	0	0	0	6,016	160	9,637	3,578	837	600	78,538
CASEWORKER SUPERVISOR	1.00	0	0	0	0	58,157	0	0	0	16,545	160	9,712	3,606	843	600	89,623
CASEWORKER SUPERVISOR	1.00	0	0	0	0	61,168	0	0	0	14,339	160	10,215	3,792	887	600	91,162
CASEWORKER SUPERVISOR	1.00	0	0	0	0	62,356	0	0	0	14,339	160	10,413	3,866	904	600	92,638
CASEWORKER SUPERVISOR	1.00	0	0	0	0	62,536	0	0	0	14,339	160	10,444	3,877	907	600	92,862
CASEWORKER SUPERVISOR	1.00	0	0	0	0	68,267	0	0	0	14,339	160	11,401	4,233	990	600	99,988
CASEWORKER SUPERVISOR	1.00	0	0	0	0	68,267	0	0	0	14,339	160	11,401	4,233	990	600	99,988
CHILDREN & YOUTH FAMILY PROGRAM SPECIALIST	1.00	0	0	0	0	68,267	0	0	0	6,016	160	11,401	4,233	990	600	91,666
CLERICAL SUPERVISOR	1.00	0	0	0	0	38,790	0	0	0	6,016	160	6,478	2,405	562	600	55,012
CLERICAL SUPERVISOR II	1.00	0	37,277	9,046	0	0	0	0	0	6,016	160	6,225	2,311	541	600	53,130
CLERK I	1.00	0	0	0	0	23,169	1,500	0	0	0	160	3,869	1,436	336	600	31,071
CLERK II	1.00	0	0	0	0	22,235	0	0	0	6,016	160	3,713	1,379	322	600	34,425
CLERK II	1.00	0	0	0	0	22,235	0	0	0	14,339	160	3,713	1,379	322	600	42,748
CLERK II	1.00	0	0	0	0	22,235	0	0	0	11,932	160	3,713	1,379	322	600	40,341
CLERK II	1.00	0	0	0	0	22,345	0	0	0	6,016	160	3,732	1,385	324	600	34,562
CLERK II	1.00	0	0	0	0	22,345	0	0	0	6,016	160	3,732	1,385	324	600	34,562
CLERK II	1.00	0	0	0	0	23,358	0	0	0	11,932	160	3,901	1,448	339	600	41,737
CLERK II	1.00	0	0	0	0	24,559	0	0	0	11,932	160	4,101	1,523	356	600	43,231
CLERK II	1.00	0	0	0	0	25,024	0	0	0	6,016	160	4,179	1,551	363	600	37,893
CLERK II	1.00	0	0	0	0	33,115	0	0	0	6,016	160	5,530	2,053	480	600	47,955
CLERK III	1.00	0	0	0	0	25,753	0	0	0	11,932	160	4,301	1,597	373	600	44,716
CLERK TYPIST II	1.00	0	0	0	0	23,069	0	0	0	14,339	160	3,853	1,430	335	600	43,785
CLERK TYPIST II	1.00	0	0	0	0	25,542	0	0	0	14,339	160	4,265	1,584	370	600	46,860
CLERK TYPIST III	1.00	0	0	0	0	25,369	0	0	0	14,339	160	4,237	1,573	368	600	46,645
CLERK TYPIST III	1.00	0	0	0	0	27,024	0	0	0	14,339	160	4,513	1,675	392	600	48,703
CLERK TYPIST III	1.00	0	0	0	0	27,414	0	0	0	14,339	160	4,578	1,700	398	600	49,188
CLERK TYPIST III	1.00	0	0	0	0	28,867	0	0	0	16,545	160	4,821	1,790	419	600	53,201
CLERK TYPIST III	1.00	0	0	0	0	42,561	0	0	0	14,339	160	7,108	2,639	617	600	68,024
DISTRIBUTION SYSTEM SPECIALIST	1.00	0	36,025	0	0	0	0	0	0	16,545	160	6,016	2,234	522	600	62,101
DISTRIBUTION SYSTEM SPECIALIST II	1.00	0	40,283	2,793	0	0	0	0	0	16,545	160	6,727	2,498	584	600	67,397
FISCAL OFFICER II	1.00	0	0	0	0	37,666	0	0	0	14,339	160	6,290	2,335	546	600	61,937
FISCAL TECHNICIAN	1.00	0	0	0	0	28,796	0	0	0	16,545	160	4,809	1,785	418	600	53,112
FISCAL TECHNICIAN	1.00	0	0	0	0	30,251	0	0	0	16,545	160	5,052	1,876	439	600	54,922
FISCAL TECHNICIAN	1.00	0	0	0	0	30,251	0	0	0	6,016	160	5,052	1,876	439	600	44,394
FISCAL TECHNICIAN	1.00	0	0	0	0	30,400	0	0	0	6,016	160	5,077	1,885	441	600	44,579
LEGAL ASSISTANT I	1.00	0	0	0	0	26,720	0	0	0	16,545	160	4,462	1,657	387	600	50,531
LEGAL ASSISTANT I	1.00	0	0	0	0	27,376	1,500	0	0	0	160	4,572	1,697	397	600	36,303
LEGAL ASSISTANT I	1.00	0	0	0	0	27,376	0	0	0	14,339	160	4,572	1,697	397	600	49,141
LEGAL ASSISTANT I	1.00	0	0	0	0	27,789	0	0	0	16,545	160	4,641	1,723	403	600	51,860
LEGAL ASSISTANT I	1.00	0	0	0	0	28,939	0	0	0	14,339	160	4,833	1,794	420	600	51,085
MANAGEMENT TECHNICIAN	1.00	0	0	0	0	30,377	0	0	0	16,545	160	5,073	1,883	440	600	55,078
MANAGEMENT TECHNICIAN	1.00	0	0	0	0	32,390	0	0	0	14,339	160	5,409	2,008	470	600	55,375
PROGRAM SPECIALIST I	1.00	0	0	0	0	45,530	0	0	0	16,545	160	7,604	2,823	660	600	73,922

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 Elected Officials Salaries	FY2016 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
PROGRAM SPECIALIST I	1.00	0	0	0	0	50,430	0	0	0	14,339	160	8,422	3,127	731	600	77,808
PROGRAM SPECIALIST I	1.00	0	0	0	0	74,134	0	0	0	14,339	160	12,380	4,596	1,075	600	107,284
SOCIAL SERVICE AIDE	1.00	0	0	0	0	21,422	0	0	0	6,016	160	3,577	1,328	311	600	33,415
SOCIAL SERVICE AIDE	1.00	0	0	0	0	23,069	0	0	0	16,545	160	3,853	1,430	335	600	45,991
SOCIAL SERVICE AIDE	1.00	0	0	0	0	32,399	0	0	0	14,339	160	5,411	2,009	470	600	55,387
SOCIAL SERVICE AIDE II	1.00	0	0	0	0	23,402	0	0	0	16,545	160	3,908	1,451	339	600	46,405
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	25,737	0	0	0	11,932	160	4,298	1,596	373	600	44,696
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	25,863	0	0	0	6,016	160	4,319	1,604	375	600	38,937
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	26,380	0	0	0	16,545	160	4,405	1,636	383	600	50,108
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	27,036	0	0	0	14,339	160	4,515	1,676	392	600	48,718
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	27,190	0	0	0	11,932	160	4,541	1,686	394	600	46,503
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	28,540	1,500	0	0	0	160	4,766	1,769	414	600	37,749
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	29,113	0	0	0	14,339	160	4,862	1,805	422	600	51,301
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	30,908	0	0	0	6,016	160	5,162	1,916	448	600	45,210
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	31,342	1,500	0	0	0	160	5,234	1,943	454	600	41,233
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	32,105	0	0	0	11,932	160	5,362	1,991	466	600	52,615
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	34,457	1,500	0	0	0	160	5,754	2,136	500	600	45,107
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	36,646	0	0	0	16,545	160	6,120	2,272	531	600	62,873
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	36,646	0	0	0	11,932	160	6,120	2,272	531	600	58,261
SOCIAL SERVICE AIDE III	1.00	0	0	0	0	36,675	0	0	0	6,016	160	6,125	2,274	532	600	52,382
SOCIAL WORKER	1.00	0	0	0	0	34,040	0	0	0	6,016	160	5,685	2,111	494	600	49,106
SOCIAL WORKER	1.00	0	0	0	0	61,871	0	0	0	6,016	160	10,332	3,836	897	600	83,713
<b>9400 - MH/DS Total</b>	<b>68.00</b>	<b>0</b>	<b>368,573</b>	<b>39,424</b>	<b>0</b>	<b>2,410,484</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>776,196</b>	<b>10,880</b>	<b>464,102</b>	<b>172,302</b>	<b>40,296</b>	<b>40,800</b>	<b>4,291,134</b>
MH/DS ADMINISTRATOR	1.00	0	79,000	0	0	0	0	0	0	14,339	160	13,193	4,898	1,146	600	113,335
ACCOUNTANT II	1.00	0	0	0	0	40,555	1,500	0	0	0	160	6,773	2,514	588	600	52,690
ADMINISTRATIVE ASSISTANT I	1.00	0	0	0	0	30,407	0	0	0	14,339	160	5,078	1,885	441	600	52,910
ADMINISTRATIVE ASSISTANT I	1.00	0	0	0	0	45,021	0	0	0	16,545	160	7,518	2,791	653	600	73,288
ADMINISTRATIVE ASSISTANT I	1.00	0	47,366	0	0	0	0	0	0	16,545	160	7,910	2,937	687	600	76,204
ADMINISTRATIVE ASSISTANT II	1.00	0	51,735	0	0	0	0	0	0	14,339	160	8,640	3,208	750	600	79,431
BUDGET ANALYST I	1.00	0	0	0	0	57,458	0	0	0	16,545	160	9,595	3,562	833	600	88,753
CASEWORKER II	1.00	0	0	0	0	33,576	0	0	0	14,339	160	5,607	2,082	487	600	56,851
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	6,016	160	5,607	2,082	487	600	48,530
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	16,545	160	5,607	2,082	487	600	59,058
CASEWORKER II	1.00	0	0	0	0	33,577	1,500	0	0	0	160	5,607	2,082	487	600	44,013
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	6,016	160	5,607	2,082	487	600	48,530
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	6,016	160	5,607	2,082	487	600	48,530
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	14,339	160	5,607	2,082	487	600	56,852
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	14,339	160	5,607	2,082	487	600	56,852
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	6,016	160	5,607	2,082	487	600	48,530
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	6,016	160	5,607	2,082	487	600	48,530
CASEWORKER II	1.00	0	0	0	0	33,577	0	0	0	14,339	160	5,607	2,082	487	600	56,852
CASEWORKER II	1.00	0	0	0	0	33,742	0	0	0	16,545	160	5,635	2,092	489	600	59,263
CASEWORKER II	1.00	0	0	0	0	33,743	1,500	0	0	0	160	5,635	2,092	489	600	44,219
CASEWORKER II	1.00	0	0	0	0	33,839	0	0	0	6,016	160	5,651	2,098	491	600	48,855
CASEWORKER II	1.00	0	0	0	0	34,417	1,500	0	0	0	160	5,748	2,134	499	600	45,057
CASEWORKER II	1.00	0	0	0	0	35,273	0	0	0	16,545	160	5,891	2,187	511	600	61,167
CASEWORKER II	1.00	0	0	0	0	35,273	0	0	0	6,016	160	5,891	2,187	511	600	50,638
CASEWORKER II	1.00	0	0	0	0	35,273	0	0	0	16,545	160	5,891	2,187	511	600	61,167
CASEWORKER II	1.00	0	0	0	0	35,273	0	0	0	16,545	160	5,891	2,187	511	600	61,167
CASEWORKER II	1.00	0	0	0	0	35,447	0	0	0	6,016	160	5,920	2,198	514	600	50,854
CASEWORKER II	1.00	0	0	0	0	35,447	0	0	0	14,339	160	5,920	2,198	514	600	59,177

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CASEWORKER II	1.00	0	0	0	0	35,559	0	0	0	16,545	160	5,938	2,205	516	600	61,522
CASEWORKER II	1.00	0	0	0	0	35,618	0	0	0	16,545	160	5,948	2,208	516	600	61,596
CASEWORKER II	1.00	0	0	0	0	35,791	0	0	0	16,545	160	5,977	2,219	519	600	61,810
CASEWORKER II	1.00	0	0	0	0	36,107	0	0	0	16,545	160	6,030	2,239	524	600	62,204
CASEWORKER II	1.00	0	0	0	0	36,108	0	0	0	6,016	160	6,030	2,239	524	600	51,677
CASEWORKER II	1.00	0	0	0	0	36,108	0	0	0	14,339	160	6,030	2,239	524	600	60,000
CASEWORKER II	1.00	0	0	0	0	36,459	0	0	0	16,545	160	6,089	2,260	529	600	62,641
CASEWORKER II	1.00	0	0	0	0	36,814	0	0	0	14,339	160	6,148	2,282	534	600	60,877
CASEWORKER II	1.00	0	0	0	0	37,195	0	0	0	14,339	160	6,212	2,306	539	600	61,350
CASEWORKER II	1.00	0	0	0	0	56,424	0	0	0	14,339	160	9,423	3,498	818	600	85,261
CASEWORKER II	1.00	0	0	0	0	60,697	0	0	0	16,545	160	10,136	3,763	880	600	92,782
CASEWORKER MANAGER	1.00	0	73,834	13,523	0	0	0	0	0	14,339	160	12,330	4,578	1,071	600	106,911
CASEWORKER MANAGER II	1.00	0	51,538	5,589	0	0	0	0	0	14,339	160	8,607	3,195	747	600	79,186
CASEWORKER SUPERVISOR	1.00	0	0	0	0	37,126	0	0	0	6,016	160	6,200	2,302	538	600	52,942
CASEWORKER SUPERVISOR	1.00	0	0	0	0	38,129	0	0	0	6,016	160	6,367	2,364	553	600	54,189
CASEWORKER SUPERVISOR	1.00	0	0	0	0	43,927	0	0	0	14,339	160	7,336	2,723	637	600	69,722
CASEWORKER SUPERVISOR	1.00	0	0	0	0	50,124	0	0	0	14,339	160	8,371	3,108	727	600	77,428
CASEWORKER SUPERVISOR	1.00	0	0	0	0	53,842	0	0	0	14,339	160	8,992	3,338	781	600	82,051
CLERK II	1.00	0	0	0	0	27,234	0	0	0	6,016	160	4,548	1,689	395	600	40,642
CLERK TYPIST II	1.00	0	0	0	0	26,230	0	0	0	6,016	160	4,380	1,626	380	600	39,393
CLERK TYPIST II	1.00	0	0	0	0	27,517	0	0	0	14,339	160	4,595	1,706	399	600	49,316
CLERK TYPIST III	1.00	0	0	0	0	28,365	0	0	0	11,932	160	4,737	1,759	411	600	47,964
FISCAL OFFICER II	1.00	0	0	0	0	41,180	0	0	0	16,545	160	6,877	2,553	597	600	68,513
FISCAL OFFICER III	1.00	0	65,100	20,312	0	0	0	0	0	16,545	160	10,872	4,036	944	600	98,257
FISCAL TECHNICIAN	1.00	0	0	0	0	34,541	0	0	0	6,016	160	5,768	2,142	501	600	49,728
FISCAL TECHNICIAN	1.00	0	0	0	0	53,624	0	0	0	16,545	160	8,955	3,325	778	600	83,986
MANAGEMENT TECHNICIAN	1.00	0	0	0	0	31,167	0	0	0	14,339	160	5,205	1,932	452	600	53,855
MANAGEMENT TECHNICIAN	1.00	0	0	0	0	31,320	1,500	0	0	0	160	5,230	1,942	454	600	41,206
MANAGEMENT TECHNICIAN	1.00	0	0	0	0	33,359	0	0	0	6,016	160	5,571	2,068	484	600	48,258
PROGRAM SPECIALIST I	1.00	0	0	0	0	39,676	0	0	0	16,545	160	6,626	2,460	575	600	66,642
PROGRAM SPECIALIST I	1.00	0	0	0	0	39,676	0	0	0	6,016	160	6,626	2,460	575	600	56,113
PROGRAM SPECIALIST I	1.00	0	0	0	0	47,212	0	0	0	6,016	160	7,884	2,927	685	600	65,484
PROGRAM SPECIALIST I	1.00	0	0	0	0	60,378	0	0	0	14,339	160	10,083	3,743	875	600	90,178
PROGRAM SPECIALIST II	1.00	0	0	0	0	42,641	0	0	0	11,932	160	7,121	2,644	618	600	65,716
PROGRAM SPECIALIST II	1.00	0	0	0	0	43,805	0	0	0	6,016	160	7,315	2,716	635	600	61,248
PROGRAM SPECIALIST II	1.00	0	0	0	0	71,046	0	0	0	16,545	160	11,865	4,405	1,030	600	105,650
PROGRAM SPECIALIST II	1.00	0	0	0	0	74,239	0	0	0	6,016	160	12,398	4,603	1,076	600	99,092
<b>9500 - HUMAN SERVICES Total</b>	<b>8.25</b>	<b>0</b>	<b>407,209</b>	<b>20,276</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>77,509</b>	<b>1,280</b>	<b>64,294</b>	<b>25,247</b>	<b>5,905</b>	<b>5,400</b>	<b>588,344</b>
ADMINISTRATIVE ASSISTANT	1.00	0	35,262	7,262	0	0	0	0	0	6,016	160	5,889	2,186	511	600	50,625
BUILDING MANAGER	1.00	0	30,000	0	0	0	0	0	0	6,016	160	5,010	1,860	435	600	44,081
CLERK I	0.25	0	22,214	3,884	0	0	0	0	0	6,016	0	0	1,377	322	600	30,530
DISTRIBUTION SYSTEM SPECIALIST	1.00	0	47,434	2,793	0	0	0	0	0	14,339	160	7,921	2,941	688	600	74,083
DIVISION HEAD - HUMAN SERVICES	1.00	0	87,000	0	0	0	0	0	0	6,016	160	14,529	5,394	1,262	600	114,961
FISCAL OFFICER	1.00	0	65,100	2,100	0	0	0	0	0	6,016	160	10,872	4,036	944	600	87,728
HUMAN RESOURCE ANALYST II	1.00	0	44,623	0	0	0	0	0	0	16,545	160	7,452	2,767	647	600	72,793
PERSONNEL ASSISTANT II	1.00	0	35,262	4,237	0	0	1,500	0	0	0	160	5,889	2,186	511	600	46,108
PROGRAM COORDINATOR	1.00	0	40,314	0	0	0	0	0	0	16,545	160	6,732	2,499	585	600	67,435
<b>9600 - DRUG &amp; ALCOHOL Total</b>	<b>9.00</b>	<b>0</b>	<b>391,449</b>	<b>73,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,623</b>	<b>1,440</b>	<b>65,372</b>	<b>24,270</b>	<b>5,676</b>	<b>5,400</b>	<b>576,230</b>
ADMINISTRATIVE ASSISTANT I	1.00	0	35,263	7,203	0	0	0	0	0	6,016	160	5,889	2,186	511	600	50,626
ADMINISTRATOR II	1.00	0	63,641	0	0	0	0	0	0	14,339	160	10,628	3,946	923	600	94,236
CASE MANAGEMENT SPECIALIST	1.00	0	40,283	12,459	0	0	0	0	0	11,932	160	6,727	2,498	584	600	62,784
CASE MANAGEMENT SPECIALIST	1.00	0	40,283	7,779	0	0	0	0	0	14,339	160	6,727	2,498	584	600	65,191
CASE MANAGEMENT SPECIALIST	1.00	0	40,284	9,399	0	0	0	0	0	6,016	160	6,727	2,498	584	600	56,870
CASE MANAGEMENT SPECIALIST TRAINEE	1.00	0	40,283	11,459	0	0	0	0	0	6,016	160	6,727	2,498	584	600	56,868

**COUNTY OF LUZERNE FY2016 PROPOSED BUDGET  
POSITION BUDGET**

Description	FY2016 FTE	FY2016 510.10 Elected Officials Salaries	FY2016 510.15 Non-Rep Salaries (Including Market & Comp Adj)	FY2016 Non-Rep Market Adj't	FY2016 Comp Adj't	FY2016 510.20 Rep'd Salaries	FY2016 530.10 Health Care Opt Out	FY2016 510.50 Longevity	FY2016 530.15 Uniform Allowance	FY2016 530.30 Health Ins	FY2016 530.40 Life Ins	FY2016 530.45 Pension (16.7%)	FY2016 520.10 Social Security (6.2%)	FY2016 520.15 Medicare (1.45%)	FY2016 520.20 UI	FY2016 TOTAL Salary and Benefits
CASE MANAGEMENT SUPERVISOR	1.00	0	52,999	18,708	0	0	0	0	0	6,016	160	8,851	3,286	768	600	72,680
CLERK TYPIST II	1.00	0	26,875	0	0	0	0	0	0	6,016	160	4,488	1,666	390	600	40,195
FISCAL OFFICER DRUG & ALCOHOL	1.00	0	51,538	6,133	0	0	0	0	0	11,932	160	8,607	3,195	747	600	76,780
<b>80 - PUBLIC DEFENDER Total</b>	<b>37.25</b>	<b>0</b>	<b>271,923</b>	<b>41,909</b>	<b>0</b>	<b>1,599,797</b>	<b>3,000</b>	<b>2,200</b>	<b>200</b>	<b>457,937</b>	<b>6,720</b>	<b>312,577</b>	<b>116,047</b>	<b>27,140</b>	<b>25,800</b>	<b>2,823,341</b>
<b>4152 - PUBLIC DEFENDER Total</b>	<b>37.25</b>	<b>0</b>	<b>271,923</b>	<b>41,909</b>	<b>0</b>	<b>1,599,797</b>	<b>3,000</b>	<b>2,200</b>	<b>200</b>	<b>457,937</b>	<b>6,720</b>	<b>312,577</b>	<b>116,047</b>	<b>27,140</b>	<b>25,800</b>	<b>2,823,341</b>
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	28,910	0	0	0	14,339	160	4,828	1,792	419	600	51,048
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	29,777	0	0	0	6,016	160	4,973	1,846	432	600	43,804
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	37,412	0	0	0	14,339	160	6,248	2,320	542	600	61,621
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	37,412	0	0	0	14,339	160	6,248	2,320	542	600	61,621
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,071	0	0	0	6,016	160	7,026	2,608	610	600	59,092
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	42,074	0	0	0	6,016	160	7,026	2,609	610	600	59,096
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,074	0	0	0	6,016	160	7,026	2,609	610	600	59,096
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,074	1,500	0	0	0	160	7,026	2,609	610	600	54,579
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,539	0	0	0	14,339	160	7,104	2,637	617	600	67,996
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,539	0	0	0	6,016	160	7,104	2,637	617	600	59,673
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,539	0	0	0	6,016	160	7,104	2,637	617	600	59,673
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,539	0	0	0	6,016	0	7,104	2,637	617	600	59,513
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	42,541	0	0	0	14,339	160	7,104	2,638	617	600	67,999
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	43,815	0	0	0	14,339	160	7,317	2,717	635	600	69,583
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	48,771	0	0	0	16,545	160	8,145	3,024	707	600	77,951
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	49,481	0	0	0	6,016	160	8,263	3,068	717	600	68,305
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	49,481	0	0	0	6,016	160	8,263	3,068	717	600	68,305
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	49,481	0	0	0	14,339	160	8,263	3,068	717	600	76,628
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	53,030	0	0	0	14,339	160	8,856	3,288	769	600	81,041
ASSISTANT PUBLIC DEFENDER	0.50	0	0	0	0	53,030	0	0	0	14,339	160	8,856	3,288	769	600	81,041
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	54,917	0	0	0	16,545	160	9,171	3,405	796	600	85,595
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	54,917	0	0	0	16,545	160	9,171	3,405	796	600	85,595
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	61,783	0	0	0	16,545	160	10,318	3,831	896	600	94,132
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	68,647	0	0	0	6,016	160	11,464	4,256	995	600	92,139
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	68,647	0	0	0	16,545	160	11,464	4,256	995	600	102,668
ASSISTANT PUBLIC DEFENDER	1.00	0	0	0	0	68,647	0	0	0	16,545	160	11,464	4,256	995	600	102,668
CASEWORKER I	1.00	0	0	0	0	33,556	0	0	0	6,016	160	5,604	2,080	487	600	48,503
CASEWORKER I	1.00	0	0	0	0	35,095	0	0	0	14,339	160	5,861	2,176	509	600	58,739
CHIEF INVESTIGATOR	1.00	0	51,538	18,424	0	0	0	0	0	14,339	160	8,607	3,195	747	600	79,186
CLERK I	1.00	0	0	0	0	22,473	0	0	0	16,545	160	3,753	1,393	326	600	45,249
CLERK STENO II	1.00	0	0	0	0	24,240	0	0	0	6,016	160	4,048	1,503	351	600	36,919
CLERK STENO II	1.00	0	0	0	0	24,243	0	0	0	6,016	160	4,049	1,503	352	600	36,922
CLERK/STENO II	1.00	0	0	0	0	27,247	0	0	0	6,016	160	4,550	1,689	395	600	40,657
CLERK/STENO II	1.00	0	0	0	0	32,017	0	400	0	6,016	160	5,347	1,985	464	600	46,989
CLERK/STENO II	1.00	0	0	0	0	33,482	0	700	0	14,339	160	5,591	2,076	485	600	57,433
CLERK/STENO II	1.00	0	0	0	0	35,906	0	900	0	14,339	160	5,996	2,226	521	600	60,647
DEPUTY CHIEF INVESTIGATOR	1.00	0	44,101	14,101	0	0	1,500	0	0	0	160	7,365	2,734	639	600	57,100
DIVISION HEAD - PUBLIC DEFENDER	1.00	0	90,000	0	0	0	0	0	0	16,545	160	15,030	5,580	1,305	600	129,220
FIRST ASSISTANT PUBLIC DEFENDER	0.75	0	46,000	0	0	0	0	0	0	6,016	160	7,682	2,852	667	600	63,977
INVESTIGATOR	1.00	0	0	0	0	29,290	0	0	0	16,545	160	4,891	1,816	425	600	53,727
INVESTIGATOR	1.00	0	0	0	0	29,290	0	200	200	6,016	160	4,891	1,816	425	600	43,598
OFFICE ADMINISTRATOR	1.00	0	40,284	9,384	0	0	0	0	0	14,339	160	6,727	2,498	584	600	65,192
SOCIAL WORKER	1.00	0	0	0	0	33,810	0	0	0	6,016	160	5,646	2,096	490	600	48,819
<b>90 - RETIREMENT Total</b>	<b>1.25</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,545</b>	<b>320</b>	<b>10,521</b>	<b>3,906</b>	<b>914</b>	<b>1,200</b>	<b>96,405</b>
<b>4144 - RETIREMENT Total</b>	<b>1.25</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,545</b>	<b>320</b>	<b>10,521</b>	<b>3,906</b>	<b>914</b>	<b>1,200</b>	<b>96,405</b>
RETIREMENT COORDINATOR	1.00	0	48,000	0	0	0	0	0	0	16,545	160	8,016	2,976	696	600	76,993
SOLICITOR	0.25	0	15,000	0	0	0	0	0	0	0	160	2,505	930	218	600	19,413