

**COUNTY OF DELAWARE**  
**2019 BUDGET**  
**COUNTY COUNCIL**

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**December 12, 2018**

# **COUNTY OF DELAWARE**

## **2019 BUDGET**

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**County of Delaware**  
**Budget Summary (in 000's)**  
**General Fund**

<u>Description</u>	<u>2019 BUDGET</u>
Unassigned Fund Balance - Beginning	\$19,546
Revenue	335,331
<b><i>Total Funds Available</i></b>	<u>354,877</u>
Expenditures	<u>354,877</u>
 <b><i>Unassigned Fund Balance - Ending</i></b>	 <u><u>\$0</u></u>

**Tax Requirements**

Net Current Year Tax Requirement- Net Assessment	\$164,963 \$31,719,789
Millage Requirement	5.201
Add 5% Delinquent	<u>0.260</u>
 <b><i>Total Millage Requirement</i></b>	 <u><u>5.461</u></u>

**GENERAL FUND - REVENUE (in 000's)**

<u>Description</u>	<u>2019 BUDGET</u>	<u>2018 BUDGET</u>	<u>2017 ACTUALS</u>
<b>REAL ESTATE TAXES</b>			
Current Year	\$168,330	\$168,298	\$171,867
Discount (Current Year)	(3,367)	(2,563)	(3,073)
Delinquent	5,000	5,450	5,096
Penalty	1,300	1,536	1,300
<b>Total Real Estate Taxes</b>	<b>\$171,263</b>	<b>\$172,721</b>	<b>\$175,190</b>
<b>RECEIPTS IN LIEU OF TAXES</b>			
Public Utility Realty Tax	\$200	\$200	\$184
Other Payments in Lieu of Taxes	200	200	146
Phila. International Airport	621	621	621
<b>Total Receipts in Lieu of Taxes</b>	<b>\$1,021</b>	<b>\$1,021</b>	<b>\$951</b>
<b>LICENSES AND PERMITS</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>
<b>DEPARTMENTAL EARNINGS</b>			
Fair Acres Private Pay & Maint. Income	\$3,109	\$3,497	\$3,608
Fair Acres - Other	1,129	1,148	1,199
Judicial Support	3,910	3,850	3,730
Recorder of Deeds	3,000	4,000	2,961
Sheriff	1,700	1,900	1,653
Register of Wills	1,775	1,775	1,953
Bail Bond	917	812	894
911 Surcharge	12,500	12,500	13,173
911 Regional	747	401	305
Prison*	2,765	2,765	2,594
Park Board	150	235	118
Planning	100	83	127
Public Works	3	0	1
Electronic Recording Center	152	175	172
Information Technology	130	130	121
Consumer Affairs	300	307	298
Legal Audio Visual	20	20	29
Treasurer	38	35	41
Tax Assessment	75	75	66
Medical Examiner/Coroner	17	17	10
Public Defender	2	2	0
Court Financial Fees	27	29	30
Domestic Relations Fees	26	30	27
<b>Total Departmental Earnings</b>	<b>\$32,592</b>	<b>\$33,786</b>	<b>\$33,110</b>

\*Note: Prison budget amount previously presented net of prison revenues. 2019 Budget has been adjusted to reflect gross expense amount and revenue amount, as well as the breakdown between Administration & Utilities and Operational Management Contract costs. 2018 and 2017 Prison amounts also adjusted for comparison purposes.

**GENERAL FUND - REVENUE (in 000's)**

<u>Description</u>	<u>2019 BUDGET</u>	<u>2018 BUDGET</u>	<u>2017 ACTUALS</u>
<b>COURT COSTS AND FINES</b>			
District Justice Court Costs	\$2,200	\$2,260	\$2,278
County Court Costs	1,123	986	922
Forfeited Bail, Confiscated	15	10	16
County Fines	141	200	187
District Justice Fines	14	25	19
Nolo-Bono Constables	134	136	133
Electronic Monitoring	13	24	18
Substance Abuse Education	92	87	80
Juvenile Certification Fund	13	24	0
<b>Total Court Cost and Fines</b>	<b>\$3,745</b>	<b>\$3,752</b>	<b>\$3,653</b>
<b>INTEREST AND RENTAL FEES</b>			
Interest on Investments	\$1,380	\$555	\$746
Rental Income	725	700	723
<b>Total Interest and Rents</b>	<b>\$2,105</b>	<b>\$1,255</b>	<b>\$1,469</b>
<b>FEDERAL GRANTS</b>			
Fair Acres Medicare	6,670	6,315	6,019
TANF	810	809	845
Title IV-E	100	150	165
Domestic Relations Title IV-D	8,181	8,083	7,309
Support Enforcement Title IV-D	709	674	633
IV-E Admin. Cost Reimbursement	80	80	21
Title I Reimbursement	10	10	0
National School Lunch Program	34	44	36
Soil and Water Conservation	185	185	226
<b>Total Federal Grants</b>	<b>\$16,779</b>	<b>\$16,350</b>	<b>\$15,254</b>
<b>STATE GRANTS</b>			
Fair Acres Medical Assistance	\$60,279	\$61,927	\$60,532
Juvenile Court/Detention - Act 148	11,925	13,399	9,990
Juvenile Court - YDC / YFC	420	360	321
Juvenile Probation Programs	33	34	34
Court of Common Pleas	1,000	1,400	922
Senior Judge - Reimb. Costs	100	103	103
Act 24 Guardianship	64	44	44
Juvenile Probation	684	684	684
Adult Probation	671	673	672
Act 35/Offender Supervision Fee	1,976	1,729	1,659
Interpreter Fee	75	65	65
<b>Total State Grants</b>	<b>\$77,227</b>	<b>\$80,418</b>	<b>\$75,026</b>

**GENERAL FUND - REVENUE (in 000's)**

<u>Description</u>	<u>2019 BUDGET</u>	<u>2018 BUDGET</u>	<u>2017 ACTUALS</u>
<b>COMMISSIONS</b>			
Tax Claim Bureau	\$3,907	\$3,857	\$4,021
Recorder of Deeds	300	300	290
ARD Fees	254	249	235
DUI - Administrative Fees	136	130	122
DUI Evaluations	319	378	325
DUI Education	200	200	112
Maintenance & Costs - Juvenile	300	375	388
Juvenile Consent Decree	3	10	7
Tax Certifications	38	36	34
<b>Total Commissions</b>	<b>\$5,457</b>	<b>\$5,535</b>	<b>\$5,534</b>
<b>OTHER INCOME</b>			
Act 164 Airport Transp. Fee	\$925	\$0	\$873
Gaming Revenue	\$7,875	\$8,100	\$7,876
Miscellaneous	2,400	2,867	2,334
Sale of Plot Maps	14	14	7
Senior Games	20	20	17
State Tax Equalization Board	625	625	620
Summer Festival Donations	20	15	28
<b>Total Other Income</b>	<b>\$11,879</b>	<b>\$11,641</b>	<b>\$11,755</b>
<b>REIMBURSED EXPENSES</b>			
Fringe Benefits Recovered	\$5,450	\$5,100	\$5,560
<b>Total Reimbursed</b>	<b>\$5,450</b>	<b>\$5,100</b>	<b>\$5,560</b>
<b>TRANSFERS</b>			
Fair Acres, Other	\$7,811	\$7,641	\$5,948
<b>Total Transfers</b>	<b>\$7,811</b>	<b>\$7,641</b>	<b>\$5,948</b>
<b>TOTAL REVENUE</b>	<b>\$335,331</b>	<b>\$339,222</b>	<b>\$333,452</b>

**GENERAL FUND - EXPENDITURES (in 000's)**

<u>Description</u>	<u>2019 BUDGET</u>	<u>2018 BUDGET</u>	<u>2017 ACTUALS</u>
<b>I. SOCIAL WELFARE</b>			
Fair Acres	\$76,873	\$80,537	\$76,710
Social Service Programs	7,173	6,923	6,923
<b>TOTAL SOCIAL WELFARE</b>	<b><u>\$84,046</u></b>	<b><u>\$87,460</u></b>	<b><u>\$83,633</u></b>
Percentage of Total Budget	23.7%	24.5%	25.3%
<b>II. ADMINISTRATION OF JUSTICE</b>			
<b>COURTS</b>			
Adult Probation & Parole	\$5,587	\$5,052	\$4,700
Bail Agency	1,086	1,016	916
Court Administrator	2,119	2,153	1,685
Court Support & Services	6,913	6,878	5,965
Diagnostic Services	800	791	615
District Justice	8,131	7,865	6,447
Domestic Relations	6,696	6,670	5,983
Electronic Recording Center	914	934	852
Financial Services	251	248	213
Juvenile Court	11,043	11,024	9,878
Juvenile Detention Home	4,576	4,479	3,541
Juvenile Detention Kitchen	650	648	465
Legal Audio Visual	248	242	177
Maintenance of Juveniles	7,630	9,254	5,474
<b>TOTAL COURTS</b>	<b><u>\$56,644</u></b>	<b><u>\$57,254</u></b>	<b><u>\$46,911</u></b>
<b>CRIMINAL JUSTICE</b>			
Community Corrections	\$1,071	\$1,026	\$952
Court Clerk Services	927	891	736
Criminal Investigation Dept.	4,332	4,066	3,830
District Attorney	6,369	6,194	5,583
Emergency Services	12,517	12,316	11,752
Judicial Support	1,638	1,601	1,319
Medical Examiner/Coroner	968	971	887
Prison- Administration & Utilities**	2,921	2,921	2,297
Prison- Operational Mgt. Contract**	49,841	49,844	48,178
Public Defender	4,783	4,281	3,877
Register of Wills	609	622	515
Sheriff	4,161	4,090	3,807
Special Council-Indigent Prisoners	135	132	108
Support Enforcement	624	610	549
<b>TOTAL CRIMINAL JUSTICE</b>	<b><u>\$90,896</u></b>	<b><u>\$89,565</u></b>	<b><u>\$84,390</u></b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b><u>\$147,540</u></b>	<b><u>\$146,819</u></b>	<b><u>\$131,301</u></b>
Percentage of Total Budget	41.6%	41.1%	39.8%

\*\*Note: Prison budget amount previously presented net of prison revenues. 2019 Budget has been adjusted to reflect gross expense amount and revenue amount, as well as the breakdown between Administration & Utilities and Operational Management Contract costs. 2018 and 2017 Prison amounts also adjusted for comparison purposes.

**GENERAL FUND - EXPENDITURES (in 000's)**

<u>Description</u>	<u>2019 BUDGET</u>	<u>2018 BUDGET</u>	<u>2017 ACTUALS</u>
<b>III. TRANSPORTATION</b>			
<b>SEPTA</b>	<u>\$8,560</u>	<u>\$8,165</u>	<u>\$7,817</u>
Percentage of Total Budget	2.4%	2.3%	2.4%
<b>IV. PARKS &amp; RECREATION</b>			
	<u>\$1,804</u>	<u>\$1,782</u>	<u>\$1,544</u>
Percentage of Total Budget	0.5%	0.5%	0.5%
<b>V. REGISTRATION &amp; ELECTIONS</b>			
Bureau of Elections	\$848	\$805	\$770
Voter Registration	476	459	390
Voting Machines	560	556	518
<b>TOTAL REGISTRATION &amp; ELECTIONS</b>	<u>\$1,884</u>	<u>\$1,820</u>	<u>\$1,678</u>
Percentage of Total Budget	0.5%	0.5%	0.5%
<b>VI. TAX ADMINISTRATION</b>			
Assessment	\$1,204	\$1,205	\$949
Claim Bureau	1,183	1,123	1,043
Collection	243	230	213
<b>TOTAL TAX ADMINISTRATION</b>	<u>\$2,630</u>	<u>\$2,558</u>	<u>\$2,205</u>
Percentage of Total Budget	0.7%	0.7%	0.7%
<b>VII. FINANCIAL MANAGEMENT</b>			
Budget	\$244	\$228	\$216
Controller	1,220	832	753
Treasurer	565	536	493
<b>TOTAL FINANCIAL MANAGEMENT</b>	<u>\$2,029</u>	<u>\$1,596</u>	<u>\$1,462</u>
Percentage of Total Budget	0.6%	0.4%	0.4%



**GENERAL FUND - EXPENDITURES (in 000's)**

<u>Description</u>	<u>2019 BUDGET</u>	<u>2018 BUDGET</u>	<u>2017 ACTUALS</u>
<b>VIII. GENERAL GOVERNMENT</b>			
Administrative Services	\$197	\$162	\$225
Board of Personnel Grievances	16	16	0
Constables	1,391	1,395	1,216
Consumer Affairs	327	308	253
County Clerk	140	396	389
County Council	429	395	324
Court House & Park Police	1,344	1,317	1,047
Executive Director	1,272	1,136	866
Facilities Management	3,511	3,539	3,275
Information Technology	3,681	3,560	3,247
Intercommunity Health Coordinator	411	362	351
Library Services	1,299	1,167	1,184
Personnel	642	637	425
Planning	1,166	850	650
Public Relations	309	309	216
Public Works	183	224	125
Purchasing	326	343	326
Recorder of Deeds	722	717	494
Records & Archives	308	300	250
Risk Management	97	27	5
Solicitor	1,470	1,437	1,438
Telecommunications	1,138	1,085	933
<b>TOTAL GENERAL GOVERNMENT</b>	<b><u>\$20,379</u></b>	<b><u>\$19,682</u></b>	<b><u>\$17,239</u></b>
Percentage of Total Budget	5.7%	5.5%	5.2%
<b>IX. MISCELLANEOUS</b>			
Agricultural Extension	\$160	\$137	\$138
Civil Defense	723	690	559
County Motor Vehicle Mgt.	309	307	114
Military and Veterans Affairs	360	337	314
Soil and Water Conservation	243	244	223
Training Center	239	236	200
<b>TOTAL MISCELLANEOUS</b>	<b><u>\$2,034</u></b>	<b><u>\$1,951</u></b>	<b><u>\$1,548</u></b>
Percentage of Total Budget	0.6%	0.5%	0.5%
<b>X. OTHER SUBSIDIES</b>			
Grant Appropriations & Other Subsidies - net	\$1,875	\$1,942	\$4,302
<b>TOTAL OTHER SUBSIDIES</b>	<b><u>\$1,875</u></b>	<b><u>\$1,942</u></b>	<b><u>\$4,302</u></b>
Percentage of Total Budget	0.5%	0.5%	1.3%

**GENERAL FUND - EXPENDITURES (in 000's)**

<u>Description</u>	<u>2019 BUDGET</u>	<u>2018 BUDGET</u>	<u>2017 ACTUALS</u>
<b>XI. OTHER EXPENDITURES</b>			
Tax Refunds	<u>\$700</u>	<u>\$700</u>	<u>\$389</u>
<b>TOTAL OTHER EXPENDITURES</b>	<u><b>\$700</b></u>	<u><b>\$700</b></u>	<u><b>\$389</b></u>
Percentage of Total Budget	0.2%	0.2%	0.1%
<b>XII. DEBT SERVICE</b>			
	<u><b>\$29,396</b></u>	<u><b>\$28,076</b></u>	<u><b>\$27,887</b></u>
Percentage of Total Budget	8.3%	7.9%	8.4%
<b>XIII. EMPLOYEE FRINGE BENEFITS</b>			
	<u><b>\$46,500</b></u>	<u><b>\$49,000</b></u>	<u><b>\$42,590</b></u>
Percentage of Total Budget	13.1%	13.7%	12.9%
<b>XIV. INSURANCE</b>			
	<u><b>\$5,500</b></u>	<u><b>\$5,500</b></u>	<u><b>\$6,621</b></u>
Percentage of Total Budget	1.5%	1.5%	2.0%
<b>TOTAL EXPENDITURES</b>	<u><b>\$354,877</b></u>	<u><b>\$357,051</b></u>	<u><b>\$330,216</b></u>

## Schedule I

### Supplemental Schedule of Expenditures (in 000's)

<u>Description</u>	----- 2019 BUDGET -----		----- <u>Total</u>
	<u>Salaries</u>	<u>Expenses</u>	
Adult Probation & Parole	\$5,143	\$444	\$5,587
Bail Agency	879	207	1,086
Court Administrator	1,599	520	2,119
Court Support & Services	4,500	2,413	6,913
Diagnostic Services	353	447	800
District Justice	4,582	3,549	8,131
Domestic Relations	6,008	688	6,696
Electronic Recording Center	392	522	914
Financial Services	234	17	251
Juvenile Court	4,794	6,249	11,043
Juvenile Detention Home	3,543	1,033	4,576
Juvenile Detention Kitchen	335	315	650
Legal Audio Visual	202	46	248
Maintenance of Juveniles	0	7,630	7,630
<b><i>TOTAL COURTS</i></b>	<b><u>\$32,564</u></b>	<b><u>\$24,080</u></b>	<b><u>\$56,644</u></b>
Community Corrections	\$1,229	(\$158)	\$1,071
Court Clerk Services	882	45	927
Criminal Investigation Dept.	3,818	514	4,332
District Attorney	5,757	612	6,369
Emergency Services	7,560	4,957	12,517
Judicial Support	1,500	138	1,638
Medical Examiner/Coroner	617	351	968
Prison- Administration & Utilities	479	2,442	2,921
Prison- Operational Mgt. Contract	0	49,841	49,841
Public Defender	4,194	589	4,783
Register of Wills	506	103	609
Sheriff	3,037	1,124	4,161
Special Council-Indigent Prisoners	135	0	135
Support Enforcement	540	84	624
<b><i>TOTAL CRIMINAL JUSTICE</i></b>	<b><u>\$30,254</u></b>	<b><u>\$60,642</u></b>	<b><u>\$90,896</u></b>

**NOTE: These Supplemental Schedules relate to the 2019 Expenditures on Pages 5 through 7.**

**Schedule I**

**Supplemental Schedule of Expenditures (in 000's)**

<u>Description</u>	2019 BUDGET		<u>Total</u>
	<u>Salaries</u>	<u>Expenses</u>	
<b><i>PARKS &amp; RECREATION</i></b>	<b><u>\$912</u></b>	<b><u>\$892</u></b>	<b><u>\$1,804</u></b>
Bureau of Elections	\$274	\$574	\$848
Voter Registration	345	131	476
Voting Machines	155	405	560
<b><i>TOTAL REGISTRATION &amp; ELECTIONS</i></b>	<b><u>\$774</u></b>	<b><u>\$1,110</u></b>	<b><u>\$1,884</u></b>
Assessment	\$759	\$445	\$1,204
Claim Bureau	439	744	1,183
Collection	143	100	243
<b><i>TOTAL TAX ADMINISTRATION</i></b>	<b><u>\$1,341</u></b>	<b><u>\$1,289</u></b>	<b><u>\$2,630</u></b>
Budget	\$237	\$7	\$244
Controller	861	359	1,220
Treasurer	485	80	565
<b><i>TOTAL FINANCIAL MANAGEMENT</i></b>	<b><u>\$1,583</u></b>	<b><u>\$446</u></b>	<b><u>\$2,029</u></b>
Administrative Services	\$347	(\$150)	\$197
Board of Personnel Grievances	0	16	16
Constables	247	1,144	1,391
Consumer Affairs	290	37	327
County Clerk	133	7	140
County Council	404	25	429
Court House & Park Police	2,300	(956)	1,344
Executive Director	761	511	1,272
Facilities Management	1,283	2,228	3,511
Information Technology	2,123	1,558	3,681
Intercommunity Health Coordinator	320	91	411
Library Services	430	869	1,299
Personnel	830	(188)	642
Planning	936	230	1,166
Public Relations	244	65	309
Public Works	274	(91)	183
Purchasing	276	50	326
Recorder of Deeds	648	74	722
Records & Archives	288	20	308
Risk Management	0	97	97
Solicitor	1,189	281	1,470
Telecommunications	357	781	1,138
<b><i>TOTAL GENERAL GOVERNMENT</i></b>	<b><u>\$13,680</u></b>	<b><u>\$6,699</u></b>	<b><u>\$20,379</u></b>

Schedule I

Supplemental Schedule of Expenditures (in 000's)

<u>Description</u>	2019 BUDGET		<u>Total</u>
	<u>Salaries</u>	<u>Expenses</u>	
Agricultural Extension	\$47	\$113	\$160
Civil Defense	669	54	723
County Motor Vehicle Mgt.	392	(83)	309
Military and Veterans Affairs	231	129	360
Soil and Water Conservation	229	14	243
Training Center	252	(13)	239
<b><i>TOTAL MISCELLANEOUS</i></b>	<b><u>\$1,820</u></b>	<b><u>\$214</u></b>	<b><u>\$2,034</u></b>

## Schedule II

### Supplemental Schedule of Fair Acres Expenditures (in 000's)

	<b>2019</b>
	<b><u>BUDGET</u></b>
Salaries	\$35,422
Fringe Benefits	12,777
Insurance	2,200
Administration	4,607
Finance	1,891
Facilities Management	2,782
Power Plant	627
Nursing	3,615
Pharmacy	925
Food Services	4,409
Laundry	742
Housekeeping	263
Other Operating Expenditures	6,613
<b><i>TOTAL</i></b>	<b><u><u>\$76,873</u></u></b>

**SUPPLEMENTAL INFORMATION**

**FEDERAL AND STATE GRANTS**

As has been the case with County budgets in past years, amounts shown for certain activities under Social Welfare in the 2019 Budget reflect only the portion to be borne by the County General Fund.

During 2019 it is anticipated that in addition to the County contributions the following amounts will be received from Federal or State Agencies and expended by the County:

	(in 000's)
Children & Youth Services	\$37,609
Mental Health	33,978
Intellectual Disabilities	13,519
Early Intervention	5,288
Behavioral Health Managed Care	132,812
Early Learning Resources Center	49,496
Drug & Alcohol	5,661
Services for the Aging	14,552
Other Grants	14,941
<b>TOTAL</b>	<b><u><u>\$307,856</u></u></b>