

**THE
FAYETTE COUNTY
2010
ADOPTED BUDGET**

On

December 17, 2009

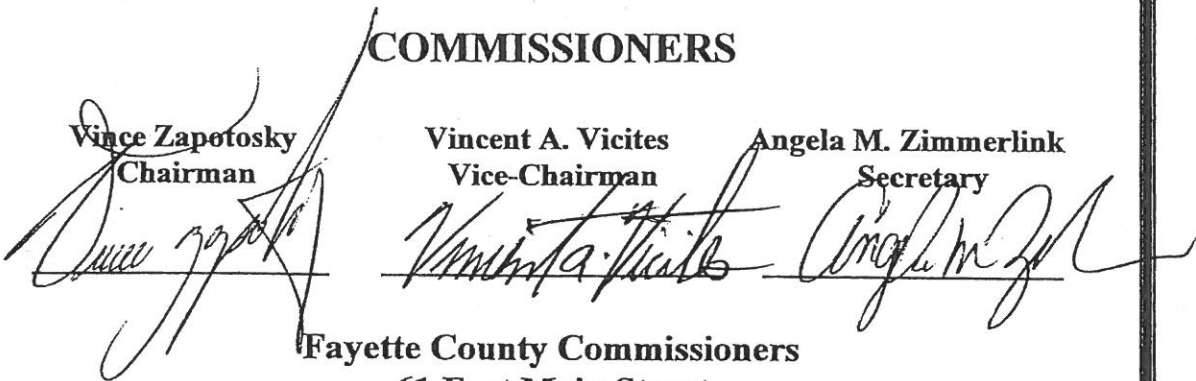
BY

COMMISSIONERS

Vince Zapotosky
Chairman

Vincent A. Vicites
Vice-Chairman

Angela M. Zimmerlink
Secretary



**Fayette County Commissioners
61 East Main Street
Uniontown, PA 15401
724-430-1200**

Fayette County
2010 Budget

Revenues

Taxes

01-3110-40000 Current Year	13,021,547
01-3110-40010 Tax Collection PY	-
01-3110-40050 Commissions R.E Tax	-
01-3110-40009 2009 Delinquent	575,500
01-3110-40 2008 Delinquent	659,810
01-3110-40 2007 Delinquent	90,500
01-3110-4 2006 Delinquent	55,500
01-3110-40200 2005 Delinquent	5,500
01-3110-40201 2004 Delinquent	4,250
01-3110-40202 2003 Delinquent	1,020
01-3110-40203 2002 Delinquent	500
01-3110-40204 2001 Delinquent and Prior Delinquent	500
01-3110-40204 2000 Delinquent	
01-3110-40205 Prior Sundry	60,300
01-3110-40206 2005 Delinquent	

Total Real Estate Taxes	14,474,927
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Per Capita Taxes

01-3120-40000 Current Year	215,000
01-3120-40010 Prior Year	
01-3120-40050 Commissions	60
01-3120-40210 PY Per Capita	3,750

Total Per Capita Taxes	218,810
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01-3125-40400 Delq Real Estate Tax Claim	108,050
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01-3140 Hotel Tax

Hotel Tax Current

Total Hotel Tax

Total Taxes

14,801,787

Licenses

01-3210-40700 Bingo	7,000
01-3210-40701 Games of Chance	13,000

Total Licenses

20,000

**Fayette County
2010 Budget**

Revenues

Intergovernmental Revenue

01-3313-41150	Federal Payments In Lieu of Taxes	3,800
01-3310-42070	Election HAVA Grant	
01-3310-42910	EMA	
01-3311-41000	Emergency Management	30,500
01-3312-41050	Juvenile Probation Grant - in	231,230
01-3314-41100	Juv. Prob. TANF Grant	90,770
01-3314-42006	Juvenile Probation Tilt IV-E Federal Fund	230,980
01-3314-41155	Juvenile Probation IV Admin	

Total Federal Funding	<u>587,280</u>
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01-3320-42000	Court Costs	350,000
01-3320-42001	Clerk of Courts	-
01-3320-42001	Register of Wills- H/M Grant	-
01-3320-42003	Senior Judge Reim.	-
01-3320-42004	Act 24 Guardianship	
01-3320-42015	District Attorney Reimbursement	101,170
01-3320-42016	Sheriff Training Reimbursement	-
01-3320-42018	DCED Grant Sheriff's Office	
01-3320-42020	CCEP Coroner's Grant	-
01-3320-42030	Jury Fee Reimbursement	4,000
01-3420-43080	DA STP STP Grant	46,800
01-3320-43072	Vital Statistics Improvement	16,000
01-3320-43075	Flags Reimbursements	5,000
01-3320-4110	Courthouse Security Judicial	
01-3320-41101	Training Reimbursement	-
Total Judicial State Grant Funding	<u>522,970</u>	

01-3320-41101 Training Reimbursement

01-3320-42007	Juv. Prob. Act 148	951,430
01-3320-42	Juvenile YDC Funds	-
		-
01-3320-42008	Juv. Prob. Grant	-
01-3320-42010	Juv. Prob. Penn Free	-
01-3320-42011	JAIBG	-
01-3320-42013	Litter Brigade	-
01-3320-42017	Jail - Doctor Reim.	
01-3320-42045	Adult Probation	71,310
01-3320-41101	Training Reimbursement	-
		-

Total Public Safety State Grants	<u>1,022,740</u>
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**Fayette County
2010 Budget**

Revenues

General Adm

01-3322-42025	School Based Probation Service	44,160
01-3322-42035	PUC Tax	42,000
01-3322-42036	Act 72 RBA Grant Assessment	-
01-3322-42040	State Payments in Lieu of Tax	45,000
01-3322-42070	Election Hava Grant	-
01-3322-42073	Controllers' St Grant 06	-
01-3322-42075	Land Use Planning Grant	-
01-3322-42078	Courthouse Murals	-
01-3322-42080	UCC Grant	-
01-3322-42084	Tax Assessment PURTA	20,200
01-3322-42095	Tax Assessment Pa Map Coop Grant	-
01-3322-42100	Other Grant Revenue	-
01-3322-42560	State Funding Capital Grant	-
01-3322-42561	Brown's Run Trail	-
01-3320-42565	Overlay Zoning For Mon Fayette	-
01-3320-42566	Comp Rec Park Open Space Plan	32,150
	Park Restroom Renovation	45,000
	Parks Staff Grant	48,761
	Total State General Gov Adm	<u>277,271</u>

Public Safety

01-3320-42055	West Nile Virus Grant	<u> </u>
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Public Works

01-3320-42050	Solid Waste State Recycling Grant	8,000
01-3320-42051	State Recycling Grant 03	-
01-3320-42052	State Recycling Grant 04	-
01-3320-42053	State Recycling Grant 901	-
01-3320-42054		-

Total Public Works State Funding	<u>8,000</u>
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Human Services

01-3320-42060	PA Parenting Grant	
01-3320-42065	PA Access & Visitation Grant	
01-3320-42075	Neterans Reimb for Flags	
	Total Human Services	<u> </u>

Community and Development

01-3300-42613	GA Land Presv Broad Pass Thru	4,600.00
01-3320-42067	Redevelopment Authority	
01-3300-42063	New Comm Grant	
	Total Community and Development	<u>4,600.00</u>

Total State Grants	<u>1,835,581</u>
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Fayette County
2010 Budget

Revenues

Local Grants

General Adm

013330-41000	Emergencny Management	
01-3330-42901	Local Payments in Lieu of Taxes	15,060
01-3330-42902	Park Right of Way	-
		<u>15,060</u>

Judicial

01-3330-42905	Custody Conciliation Fee
01-3330-42925	Child Prosecution
01-3330-42930	Restrictive IP
01-3331-43965	Sheriff

Total Judicial

Public Safety

01-3331-42012	Juv. Prob. Youth Commission	-
01-3331-42014	Juv. Prob. D&A	-
01-3331-42025	School Based Probation Service	44,160
01-3331-41005	Return of 911 Appropriation	-
01-3330-41000	Reimb from Alleg EMA	-

Total Public Safety	<u>44,160</u>
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Human Services

01-3320-42075	Veterans Reimb for Flags	6,210
		<u>6,210</u>

Total Local Grants	<u>59,220</u>
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Total Intergovernmental Grants	<u>2,482,081</u>
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**Fayette County
2010 Budget**

Revenues

Charges for Services

General Administration

01-3410-48000	Central Service Cost	200,000
01-3410-48001	Photocopy Receipts	100
01-3410-48005	Reimbursement for tax Duplicates	15,000
01-3410-48008	Insurance Claims	
01-3410-48010	Commission on Telephone	
01-3410-48015	Miscellaneous Receipts	10,000
01-3410-48020	Retirement Revenue	-

01-3410-48030 Workers Compensation

01-3410-43035	Tax Collector Bond Reimbursement	20,000
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01-3410-43100 Oil and Gas Leases

01-3412-43005 Community & Economic Development

01-3413-43010	Sale of Maps	-
01-3414-43015	Elections	3,500
01-3415-43020	Recorder of Deeds	425,000
01-3416-43025	Tax Assessment	30,000
01-3416-43026	Tax Assessment Clean & Green	2,500
01-3417-43030	Tax Claim Bureau	657,860
01-3417-43031	Tax Claim Bureau Commissions'	365,500
01-3417-43032	Tax Claim Bureau Free and Clear Sale	-
01-3417-43299	Tax Claim Bureau Certis	38,600
01-3417-43033	Tax Claim Bureau Fund	50,000
01-3418-40060	Hotel Tax Administration Fee	15,000
01-3418-43040	Treasurer	45,000

Central Service

01-3690-48008	Insurance Claims	-
01-3690-48015	Miscellaneous Receipts	-
01-3690-48016	Life Insurance Reimb From Stock Option	
01-3690-48020	Retirement Revenue for Work C	25,000
01-3690-48021	Amphitheater Sale	
01-3690-48025	Voided Infocon Checks	
01-3690-48035	Gas Reimbursements	
01-3690-48030	Temporary Loans	
01-3690-48035	Gas Reimbursements	
01-3690-48050	Prior Year Refunds	
01-3690-48980	Book Binding Reimbursement	
01-3690-48980	Reimbursements Unemployment	

General Gov. Adm Charges for Services	<u>1,903,060</u>
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**Fayette County
2010 Budget**

Revenues

Judicial Government

01-3420-43080	DA Stop Grant Revenue	46,800
01-3400-42925	Child prosecution	44,000
01-3420-48001	Photocopy Receipts	
01-3421-43045	Clerk of Courts	630,500
01-3422-43050	Prothonotary	275,000
01-3423-43055	Register of Wills	235,000
01-3425-43060	District Justices	405,000
01-3425-43061	Breakirons Audit GF	
01-3425-43063	Haggerty's Restitution	
01-3426-43965	Sheriff	315,000
01-3427-43070	Coroner	8,000
01-3427-43071	Coroner Vital Statistics Income	
01-3400-43085	DA Victim's Witness Wages	25,000

Judicial Government Charges for Services 1,984,300

Public Safety

01-3443-44000	County Jail Housing Prisoners	15,500
01-3443-44005	Adult Probations Fines and Cost	-
01-3443-44010	Juvenile Probations Cost and Fines	3,500
01-3443-44011	Juvenile Probations Support	5,560
01-3443-44012	Juvenile Program Income	31,697
01-3443-44015	Social Security Incentive Pay	16,000
01-3690-48040	Black Fly Control	-

Total Public Safety Charges for Services 72,257

Public Works

01-3450-46010	Solid Waste Haulers Fees	
01-3450-48040	Black Fly Control	12,720

Total Public Works 12,720

Economic Development

01-3412-43005	Community & Economic Development	175,500
01-3400-43007	Permits Gas and Oil Wells	82,000
01-3412-43006	UCC Revenue	-

Total Economic Development 257,500

Human Services

01-3460-48940	HR Reimbursements CYS-HM/MR HS	31,150
01-3460-48960	MR/MH phone reimbursements	200
01-3460-42311	MH/MR Reimbursement	
01-3460-48965	Pension Reimbursement	420,000

Total Human Services Charges for Service 451,350

Total Charges for Services 4,681,187

Fayette County
2010 Budget

Revenues

Interest and Rents

01-3610-47000	Interest	50,500
01-3620-47500	Rents	68,500
		-
	Total Interest and Rents	<u>119,000</u>

Miscellaneous

01-3910-48990	Sale of Country Property	5,000
01-3910-48925	Contribution	-
	Total Miscellaneous	<u>5,000</u>

	Total Revenue	<u>22,109,055</u>
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Fayette County
General Fund
2010 Budget

<u>Expenditures</u>	2010 Adopted Budget
<u>General Government Administration</u>	
<u>Commissioners</u>	
01-4111-51000	Elected Officials
	144,913
01-4111-51400	Salary Full-Time
	165,970
01-4111-51560	Health Insurance
	89,085
01-4111-51610	FICA
	23,783
	Life Insurance
	324
	Workers Compensation
	776
	UC Trust
	857
01-4111-52000	Materials & Supplies
	3,500
01-4111-52200	Photocopy
	3,000
01-4111-53010	Contract Serv. Computers
	4,890
01-4111-53110	Prof. Services Audit
	51,900
01-4111-53200	Telephone
	15,000
01-4111-53250	Postage
	1,489
01-4111-	Lynch-Budget
	-
01-4111-	PHMC Storage
01-4111-53300	Travel
	3,000
01-4111-54200	Association Dues
	11,085
01-4111-57000	Capital Outlay
01-4111-57010	Website
	3,845
Total Commissioners	
	523,417
<u>IT Department</u>	
01-4112-51400	Salary Full Time
	31,065
01-4112-51450	Salary Part-Time
	8,000
01-4112-51560	Health Insurance
	5,568
01-4112-51610	FICA
	2,990
	Life Insurance
	36
	Workers Compensation
	172
	UCTrust
	245
01-4112-52000	Material and Supplies
	3,300
01-4112-53200	Telephone
	250
01-4112-53250	Postage
	50
01-4112-53300	Travel
	50
01-4112-53350	Training
	-
01-4112-54200	Association Dues
	-
01-4112-57000	Capital Outlay
	-
Total IT Department	
	51,726

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Elections</u>		
01-4120-51200	Salary Department Head	32,078
01-4120-51313	Salary Election Officials	85,000
01-4120-51400	Salary Full-Time	110,051
01-4120-51450	Salary Part Time	4,350
01-4120-51560	Health Insurance	78,037
01-4120-51610	FICA	11,206
	Life Insurance	216
	Workers Compensation	623
	UCTrust	735
01-4120-52000	Materials & Supplies	40,000
01-4120-52200	Photocopy	2,650
01-4120-52600	HAVA Grant - Election Bureau	-
01-4120-52601	Voting Machines	-
01-4120-52602	Purge	-
01-4120-53010	Contract Serv. Computers	-
01-4120-53XXX	Licenses & Support	101,710
01-4120-53200	Telephone	2,750
01-4120-53250	Postage	10,000
01-4120-53300	Travel	500
01-4120-53400	Advertising	-
01-4120-53830	Rent of Polling Places	6,100
01-4120-57000	Capital Outlay	-
	Total Elections	486,006
<u>Controllers Office</u>		
01-4133-51000	Salary Elected Officials	44,840
01-4133-53150	Salary Solicitor	1,200
01-4133-51400	Salary Full-Time	220,710
01-4133-51560	Health Insurance	114,284
	Life Insurance	324
	Workers Compensation	969
	UCTrust	980
01-4133-51610	FICA	20,350
01-4133-52000	Materials & Supplies	4,500
01-4133-52073	Controller's DCED Grant 06	-
01-4133-52200	Photocopy	2,300
01-4133-53005	GASB Conversion	20,000
01-4133-53010	Contract Serv. Computers	31,400
01-4133-53110	Professional Serv Audit	-
01-4133-53200	Telephone	2,600
01-4133-53250	Postage	1,612
01-4133-53300	Travel	750
01-4133-54200	Association Dues	2,200
01-4133-57000	Capital Outlay	-
01-4999-59040	Contingency	-
	Total Controllers Office	469,019

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Tax Assessment</u>		
01-4136-51200	Salary Department Head	55,614
01-4136-51311	Salary Assessors	171,576
01-4136-51400	Salary Full-Time	184,850
01-4136-51560	Health Insurance	125,480
	Life Insurance	540
	Workers Compensation	2,761
	UCTrust	1,836
01-4136-51610	FICA	31,520
01-4136-52000	Materials & Supplies	6,200
01-4136-52095	Tax Assessment - PA Map Coop Agreement	-
01-4136-52200	Photocopy	6,000
01-4136-52410	Auction Expenses	3,000
01-4136-52411	Appeals	4,000
01-4136-53010	Contract Serv. Computers	82,500
01-4136-53012	Contract Serv. Appraisal	3,500
01-4136-53013	Contract Serv. Print Tax Dupl.	28,000
01-4136-53014	Contract Serv. Mineral Assess.	8,500
01-4136-53025	Contract Serv. GIS	5,000
01-4136-53026	Contract Serv. - Admin CLT	2,500
01-4136-53200	Telephone	5,500
01-4136-53250	Postage	5,500
01-4136-53300	Travel	4,800
01-4136-54200	Association Dues	5,000
01-4136-53560	Auto Leasing	8,000
01-4136-57020	Web Hosting	22,500
01-4136-57000	Capital Outlay	
01-4136-57000	Reassessment	
Total Tax Assessment		<u>774,677</u>

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Tax Collectors</u>		
01-4137-51470	Commissions	142,200
01-4137-51471	Commissions Pr Yr	-
01-4137-51475	Commissions Per Capita	9,300
01-4137-51610	FICA	11,590
01-4137-52000	Materials and Supplies	3,200
01-4137-52005	Tax Collector Second Mailing	16,000
01-4137-53250	Postage	12,562
01-4137-53530	Premium on Bonds	29,500
Total Tax Collectors		224,352
<u>Tax Claim Bureau</u>		
01-4138-51200	Salary Department Head	27,885
01-4138-51400	Salary Full-Time	54,834
01-4138-51560	Health Insurance	44,351
	Life Insurance	144
	Workers Compensation	363
	UCTrust	490
01-4138-51610	FICA	6,328
01-4138-52000	Materials & Supplies	3,600
01-4138-52200	Photocopy	2,520
01-4138-52325	Tax Sale Expense	5,000
01-4138-52412	Title Searches	20,000
01-4138-53010	Contract Serv. Computers	19,300
01-4138-53015	Contract Serv. Posting	20,000
01-4138-53200	Telephone	1,100
01-4138-53250	Postage	160,000
01-4138-53300	Travel	700
01-4138-53400	Advertising	19,000
01-4138-54200	Association Dues	125
01-4138-57000	Capital Outlay	-
Total Tax Claim Bureau		385,740
<u>Treasurer</u>		
01-4139-51000	Salary Elected Officials	44,840
01-4139-51350	Salary Solicitor	1,200
01-4139-51400	Salary Full-Time	125,000
01-4139-51560	Health Insurance	46,519
	Life Insurance	216
	Workers Compensation	548
	UCTrust	612
01-4139-51610	FICA	13,000
01-4139-52000	Materials & Supplies	2,100
01-4139-52200	Photocopy	1,200
01-4139-53010	Contract Serv. Computers	70
01-4139-53250	Postage	9,000
01-4139-53300	Telephone	1,229
01-4139-53300	Travel	1,800
01-4139-54200	Association Dues	1,200
01-4139-57000	Capital Outlay	-
01-4139-5XXXX	Premium on Bond	1,414
Total Treasurer		249,948

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Solicitor</u>		
01-4151-51200	Salary Department Head	35,160
01-4151-51310	Salary Assistant	49,048
01-4151-51560	Health Insurance	42,610
	Life Insurance	108
	Workers Compensation	369
	UCTrust	367
01-4151-51610	FICA	6,442
01-4151-53140	Legal Fees	
	Total Solicitor	134,104
<u>Public Defender</u>		
01-4152-51200	Salary Department Head	70,454
01-4152-51310	Salary Assistant	157,455
01-4152-51400	Salary Full-Time	84,280
01-4152-51450	Salary Part Time	-
01-4152-51560	Health Insurance	120,072
	Life Insurance	396
	Workers Compensation	1,370
	UCTrust	1,346
01-4152-51610	FICA	23,908
01-4152-52000	Materials & Supplies	2,700
01-4152-52200	Photocopy	1,680
01-4152-52413	Lexis/Nexis	3,660
01-4152-53100	Prof. Services	3,000
01-4152-53200	Telephone	1,600
01-4152-53250	Postage	2,800
01-4152-53300	Travel	1,200
01-4152-53350	Training	1,800
01-4152-54200	Association Dues	600
01-4152-57000	Capital Outlay	
	Total Public Defender	478,321
<u>Recorder of Deeds</u>		
01-4153-51000	Salary Elected Officials	44,840
01-4153-51350	Salary Solicitor	1,200
01-4153-51400	Salary Full-Time	153,290
01-4153-51450	Salary Part Time	-
01-4153-51560	Health Insurance	52,562
	Life Insurance	216
	Workers Compensation	672
	UCTrust	735
01-4153-51610	FICA	15,157
01-4153-52000	Materials & Supplies	5,000
01-4153-52200	Photocopy	2,000
01-4153-52210	Micro Film expense	50,000
01-4153-53200	Telephone	2,200
01-4153-53250	Postage	798
01-4153-53530	Premium on Bonds	450
01-4153-54200	Association Dues	1,500
	Total Recorder of Deeds	330,620

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Human Resource Dept</u>		
01-4155-51560	Salary Full-Time	22,853
01-4155-51450	Salary Part-time	
01-4155-51560	Health Insurance	-
	Life Insurance	36
	Workers compensation	101
	UCTrust	122
01-4155-51610	FICA	1,749
01-4155-52000	Materials & Supplies	1,000
01-4155-53140	Legal Fees	-
01-4155-51450	Arbitration Cost	3,000
01-4155-53200	Telephone	100
01-4155-53300	Professional Service HR Contract	122,400
		-
Total Human Resource Dept		151,361
<u>Economic Development (Planning)</u>		
01-4171-51200	Salary Department Head	35,300
01-4171-51350	Salary Solicitor	10,000
01-4171-51400	Salary Full-Time	143,460
01-4171-51430	Salary - Surveyor/Engineer Srvc	500
01-4171-51560	Health Insurance	78,817
	Life Insurance	216
	Workers Compensation	1,371
	UCTrust	735
01-4171-51610	FICA	13,675
01-4171-52000	Materials and Supplies	2,500
01-4171-52076	Park & Recreation Plan Grant	-
01-4171-52200	Photocopy	2,500
01-4171-52078	Courthouse Murals	-
01-4171-52425	Magistrate Filing Fees	500
01-4171-52525	Recycling - Goodwill	60,000
01-4171-52526	UCC Total Expense	-
01-4171-52527	UCC Grant Expense	
01-4171-52528	Recycling Goodwill prior	
01-4171-52531	901 Planning Grant Recycling	
01-4171-52606	McKenna Fd'tion	
01-4171-52607	Sheep-Widmer II	
01-4171-42079	Grant Procurement and Adminis	72,000
01-4171-50000	Keystone Grant County Parks	
	Historic Ordinance	
	PHMC Storage	15,000
01-4171-53010	Contract Serv. Computer	65
01-4171-53130	ZHB Members/Stenos	10,000
01-4171-53200	Telephone	3,700
01-4171-53250	Postage	5,439
01-4171-53300	Travel	-
01-4171-53301	Travel Solid Waste	25,000
01-4171-53302	Travel Planning & Zoning	2,500
01-4171-5XXXX	Historic Ordinance	-
01-4171-53401	Advertising Solid Waste	750
01-4171-53403	Advertising Planning & Zoning	12,000
01-4171-53741	R&M AUTO	-
01-4171-54201	Association Dues Solid Waste	100
01-4171-54202	Association Dues Planning & Zoning	200
01-4171-55065	Overlay Zoning for MON Fayette	

496,328

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Building and Grounds</u>		
01-4174-51400	Salary Full-Time	205,980
01-4174-51560	Health Insurance	75,752
	Life Insurance	360
	Workers Compensation	2,241
	UCTrust	1,224
01-4174-51610	FICA	15,758
01-4174-52000	Materials & Supplies	2,600
01-4174-52010	Materials & Supplies - Courthouse	21,000
01-4174-52011	Materials & Supplies - Public Safety	4,400
01-4174-53011	Contract Serv. Maint.	40,000
01-4174-53200	Telephone	250
01-4174-53300	Travel	800
01-4174-53600	Utilities	300,000
01-4174-53610	Utilities - Public Service	15,000
01-4174-53730	Repairs to Building	15,500
01-4174-53741	Auto Maintenance	34,000
01-4174-57000	Capital Outlay	
	Total Building and Grounds	<u>734,865</u>
<u>Central Services</u>		
01-4176-53000	Charges for Services	9,000
01-41771-53400	Advertising	28,000
01-4178-52000	Materials & Supplies	10,098
01-4179-52000	Materials & Supplies	-
01-4179-53250	Postage	9,360
	Total Central Services	<u>56,458</u>
<u>Miscellaneous Charges</u>		
01-4940-59010	Refund PY	-
01-4890-53055	Other Temporary Loans	-
01-4176-59040	Other Expenditures	-
01-4999-59040	Contingency	75,000
01-4999-59030	Contingency Liability Expense	51,028
	Total Miscellaneous	<u>126,028</u>
	Total General Government Administration	<u>5,672,970</u>

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
Judicial Government		-
<u>Courts</u>		
01-4184-51400	Salary Full-Time	529,120
01-4184-51411	Salary Viewers	2,000
01-4184-51412	Salary Arbitrators	40,000
01-4184-51560	Health Insurance	149,335
	Life Insurance	792
	Workers Compensation	2,319
	UCTrust	2,693
01-4184-51610	FICA	40,478
01-4184-52000	Materials & Supplies	18,000
01-4184-52200	Photocopy	5,100
01-4184-52420	Jury Lunches	4,000
01-4184-52421	Transcripts	120,000
01-4184-53010	Contract Serv Computer	3,000
01-4184-53141	Court Appointed Atty	100,000
01-4184-53170	Jury Fees	100,000
01-4184-53200	Telephone	17,000
01-4184-53250	Postage	2,931
01-4184-53300	Travel	750
01-4184-54200	Association Dues	4,000
01-4184-57000	Capital Outlay	
Total Courts		<u>1,141,518</u>

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
Jury Commissioners		
01-4185-51000	Salary Elected Officials	20,860
01-4185-51400	Salary Full-Time	23,490
01-4185-51560	Health Insurance	23,040
	Life Insurance	108
	Workers Compensation	103
	UCTrust	122
01-4185-51610	FICA	3,400
01-4185-52000	Materials & Supplies	3,300
01-4185-52200	Photocopy	4,700
01-4185-53200	Telephone	350
01-4185-53010	Contract Serv Computer	5,000
01-4185-53250	Postage	11,000
01-4185-53300	Travel	1,300
01-4185-54200	Association Dues	600
01-4185-57000	Capital Outlay	
	Total Jury Commissioners	97,373
District Justices		
01-4186-51400	Salary Full-Time	533,642
01-4186-51460	Salary Cleaning Staff	9,600
01-4186-51560	Health Insurance	239,879
	Life Insurance	828
	Workers compensation	2,339
	UCTrust	2,815
01-4186-51610	FICA	40,824
01-4186-52000	Materials & Supplies	24,500
01-4186-52201	Petty Cash	-
01-4186-52200	Photocopy	6,100
01-4186-53010	Contract Serv Computer	-
01-4186-53063	Haggerty Resitution	-
01-4186-53200	Telephone	18,000
01-4186-53250	Postage	148,000
01-4186-53300	Travel	2,100
01-4186-53530	Premium on Bonds	4,100
01-4186-53600	Utilities Public Service	32,000
01-4186-53830	Rent	148,900
01-4186-54200	Associations Dues	1,000
01-4186-57000	Capital Outlay	-
	Total District Justices	1,214,627
Domestic Relations		
01-4187-55000	Contribution	
	Total Domestic Relations	
Law Library		
01-4188-51200	Salary Department Head	26,832
01-4188-51400	Salary Full-Time	21,550
01-4188-51560	Health Insurance	11,150
	Life Insurance	72
	Workers Compensation	1,893
	UCTrust	245
01-4188-51610	FICA	3,702
01-4188-55000	Appropriation	107,400
	Total Law Library	172,844

Fayette County
General Fund
2010 Budget

		2010 Adopted Budget
<u>Expenditures</u>		
<u>Courts Constables</u>		
01-4189-51200	Salary Department Head	40,680
01-4189-51400	Salary Full-Time	51,480
01-4189-51450	Salary Part Time	28,000
01-4189-51560	Health Insurance	
	Life Insurance	108
	Workers Compensation	5,663
	UCTrust	367
01-4189-51610	FICA	9,192
01-4189-52000	Materials & Supplies	4,000
01-4189-52200	Photocopy printing	340
01-4189-53200	Telephone	900
Total Courts Constables		140,730
<u>Clerk of Courts</u>		
01-4191-51000	Salary Elected Officials	44,840
01-4191-51350	Salary Solicitor	1,200
01-4191-51400	Salary Full-Time	218,295
01-4191-51560	Health Insurance	108,443
	Life Insurance	360
	Workers Compensation	958
	UCTrust	1,102
01-4191-51610	FICA	20,130
01-4191-52000	Material & Supplies	12,500
01-4191-52077	Local Match R.I. Grant	-
01-4191-52200	Photocopy	4,500
01-4191-52210	Micro Film Expense	5,000
01-4191-53010	Contract Serv. Computers	5,000
01-4191-53200	Telephone	2,500
01-4191-53200	Postage	10,524
01-4191-53250	Premium on bonds	-
01-4191-54200	Association Dues	1,320
Total Clerk of Courts		436,672
<u>Constables</u>		
01-4192-53150	Constables	110,000
Total Constables		110,000

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>	<u>2010 Adopted Budget</u>
<u>Coroner</u>	
01-4193-51000 Salary Elected Officials	40,760
01-4193-51350 Salary Solicitor	1,200
01-4193-51400 Salary Full-Time	42,842
01-4193-51450 Salary Part Time	-
01-4193-51560 Health Insurance	17,583
Life Insurance	108
Workers Compensation	188
UCTrust	245
01-4193-51610 FICA	6,396
01-4193-52000 Materials & Supplies	1,100
01-4193-52020 CCEP - Coroner's Grant	-
01-4193-52200 Photocopy	800
01-4193-52638 Coroner Transport	30,000
01-4193-53010 Contract Serv. Computer	300
01-4193-53072 Vital Statistics Improvement	16,000
01-4193-53170 Jury Fees	750
01-4193-53180 Autopsies	113,000
01-4193-53200 Telephone	5,880
01-4193-53250 Postage	444
01-4193-54200 Associations Dues	1,500
01-4193-57000 Capital Outlay	-
Total Coroner	<u>279,096</u>
<u>District Attorney</u>	
01-4194-51000 Salary Elected Officials	160,850
01-4194-51310 Salary Assistant	257,400
01-4194-51400 Salary Full-Time	183,954
01-4194-51560 Health Insurance	154,198
Life Insurance	504
Workers compensation	3,670
UCTrust	1,714
01-4194-51610 FICA	46,070
01-4194-52000 Materials & Supplies	4,500
01-4194-52200 Photocopy	3,500
01-4194-52511 NCIC Machine	3,500
01-4194-53100 Contract Services Professional	20,000
01-4194-53171 Witness Fees	1,000
01-4194-53200 Telephone	3,000
01-4194-53250 Postage	6,673
01-4194-53300 Travel	14,000
01-4194-53 Training	500
01-4194-54200 Association Dues	7,200
Total District Attorney	<u>872,233</u>

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Prothonotary</u>		
01-4195-51000	Elected Officials	44,840
01-4195-51350	Salary Solicitor	1,200
01-4195-51400	Salary Full-Time	168,348
01-4195-51450	Salary Part Time	6,500
01-4195-51560	Health Insurance	79,108
	Life Insurance	288
	Workers Compensation	738
	UCTrust	857
01-4195-51610	FICA	12,160
01-4195-52000	Materials & Supplies	6,500
01-4195-52200	Photocopy	1,800
01-4195-53010	Contract Serv computer	20,000
01-4195-53200	Telephone	1,750
01-4195-53250	Postage	8,000
01-4195-53530	Premium on Bonds	-
01-4195-54200	Association Dues	2,000
01-4195-57000	Capital Outlay	-
	Total Prothonotary	354,089
<u>Register of Wills</u>		
01-4196-51000	Salary Elected Officials	46,840
01-4196-51350	Salary Solicitor	1,200
01-4196-51400	Salary Full-Time	120,062
01-4196-51450	Salary Part Time	5,100
01-4196-51560	Health Insurance	77,196
	Life Insurance	216
	Workers compensation	550
	UCTrust	735
01-4196-51610	FICA	13,158
01-4196-52000	Materials & Supplies	5,100
01-4196-52200	Photocopy	1,000
01-4196-52210	Micro Film expense	2,500
01-4196-52540	Register of Wills H/J Grant	-
01-4196-53010	Contracted Serv. Computers	36,330
01-4196-53200	Telephone	1,200
01-4196-53250	Postage	1,724
01-4196-53530	Premium on Bonds	-
01-4196-54200	Association Dues	1,000
01-4196-57000	Capital	-
	Total Register of Wills	313,911

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
Sheriff		
01-4197-51000	Elected Officials	44,840
01-4197-51350	Salary Solicitor	1,200
01-4197-51400	Salary Full-Time	249,280
01-4197-51450	Salary Part Time	-
01-4197-51560	Health Insurance	42,675
	Life Insurance	432
	Workers Compensation	12,817
	UCTrust	1,347
01-4197-51610	FICA	22,495
01-4197-52000	Material & Supplies	5,800
01-4197-52018	DCED Sheriff Office Grant	-
01-4197-52200	Photocopy	3,300
01-4197-53010	Contracted Serv. Computers	8,250
01-4197-53200	Telephone	3,500
01-4197-53250	Postage	1,985
01-4197-53300	Travel	28,000
01-4197-53350	Training	600
01-4197-53530	Premium on Bonds	-
01-4197-53560	Auto Leasing	7,800
01-4197-54200	Association Dues	750
01-4197-57000	Capital Outlay	
Total Sheriff		435,071
Total Judicial Government		5,568,164
Public Safety		
Jail		
01-4232-51200	Salary Department Head	51,584
01-4232-51300	Salary Professional Staff	371,735
01-4232-51400	Salary Full-Time	1,788,000
01-4232-51450	Salary Part Time	153,100
01-4232-51560	Health Insurance	563,649
	Life Insurance	2,340
	Workers compensation	137,077
	UCTrust	7,956
01-4232-51610	FICA	173,235
01-4232-52000	Materials & Supplies	88,000
01-4232-52200	Photocopy	2,100
01-4232-52290	Food	350,000
01-4232-52735	Uniforms	22,000
01-4232-53010	Contract Serv. Computers	-
01-4232-53020	Contract Serv. Medical	503,100
01-4232-53190	Emergency Medical Services	2,000
01-4232-53195	Arbitration	-
01-4232-53200	Telephone	8,500
01-4232-53250	Postage	300
01-4232-53300	Travel	1,500
01-4232-53350	Training	10,000
01-4232-53600	Fuel Light Water Sewage	185,000
01-4232-53730	R&M Buildings	35,000
01-4232-53830	Rent	40,000
01-4232-57000	Capital	
Total Jail		4,496,176

Fayette County
General Fund
2010 Budget

		2010 Adopted Budget
<u>Expenditures</u>		
<u>Juvenile Del Other Institution</u>		
01-4235-55010	Public Schools	100,000
01-4235-55015	Private Schools	1,500,000
	Total Juvenile Del Other	1,600,000
 <u>Adult Probation</u>		
01-5236-51200	Salary Department Head	47,444
01-4236-51300	Salary Professional Staff	220,467
01-4236-51400	Salary Full-Time	128,955
01-4236-51480	Employee On Call	5,000
01-4236-51560	Health Insurance	89,210
	Life Insurance	468
	Workers compensation	17,026
	UCTrust	1,591
01-4236-51610	FICA	30,371
01-4236-52000	Materials & Supplies	12,500
01-4236-53010	Contract Serv. Computers	3,000
01-4236-53191	Drug Testing	20,000
01-4236-53200	Telephone	16,000
01-4236-63250	Postage	10,277
01-4236-53300	Travel	8,000
01-4236-54200	Advertising	-
01-4236-55700	Capital	
	Total Adult Probation	610,309
 <u>Juvenile Probation</u>		
01-4237-51200	Salary Department Head	53,181
01-4237-51300	Salary Professional Staff	607,288
01-4237-51400	Salary Full-Time	46,917
01-4237-51480	Employee on Call	23,400
01-4237-51560	Health Insurance	113,348
	Life Insurance	684
	Workers Compensation	40,786
	UCTrust	2,326
01-4237-51610	FICA	55,914
01-4237-52000	Materials and Supplies	2,200
01-4237-52200	Photocopy	1,300
01-4237-52515	JBIG 04/05	
01-4237-52517	Title IV-E Admin	50,000
01-4237-52520	Youth Commission	
01-4237-52522	TANF Expenses	
01-4237-52565	Administration	
01-4237-52566	JCJC Administration	55,000
01-4237-53010	Contract Service Computer	-
01-4237-53191	Drug Testing	-
01-4237-53200	Telephone	10,000
01-4237-53250	Postage	1,463
01-4237-53300	Travel	8,500
01-4237-57000	Capital Outlay	-
	Total Juvenile Probation	1,072,307

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>	<u>2010 Adopted Budget</u>
<u>Emergency Management</u>	
01-4291-51200 Salary Department Head	50,607
01-4291-51560 Health Insurance	14,643
Life Insurance	36
Workers Compensation	222
UCTrust	123
01-4291-51610 FICA	3,872
01-4291-52000 Materials and Supplies	100
01-4291-52584 911 Subsidy	
01-4291-52585 Hazmat	
See Transfer Out as County Match	
01-4291-53011 Contract Serv. Maintenance	4,700
01-4291-53200 Telephone	2,000
01-4291-53250 Postage	107
01-4291-53300 Travel	200
01-4291-53600 Fuel Light Water Sewage	800
01-4291-54200 Association Dues	300
Total Emergency Management	<u>77,710</u>
01-4295-53053 Payments - West Nile	
Total West Nile	<u>-</u>
01-4296-53052 Payments - Black Fly Control	12,720
Total Black Fly	<u>12,720</u>
Total Public Safety	<u>7,869,222</u>
<u>Human Services</u>	
<u>Veterans Affairs</u>	
01-4294-51200 Salary Department Head	34,000
01-4294-51400 Salary Full-Time	86,321
01-4294-51560 Health Insurance	36,886
Life Insurance	180
Workers Compensation	4,909
UCTrust	1,102
01-4294-51610 FICA	9,205
01-4294-52000 Materials and Supplies	1,800
01-4294-52200 Photocopy	2,500
01-4294-52509 Vehicle Leasing	23,000
01-4294-52530 Burials and Markers	80,000
01-4294-52800 Payments to Veterans	3,500
01-4294-52802 Care of Veterans Grave	1,400
01-4294-52803 VIMs Agreement	700
01-4294-53200 Telephone	5,000
01-4294-53250 Postage	1,421
01-4294-53300 Travel	12,000
01-4294-54200 Association Dues	460
01-4294-57000 Capital Outlay	
Total Veterans Affairs	<u>304,384</u>

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
Children and Youth Services		
01-4420-59926	County's Match	1,169,915
		<u>1,169,915</u>
	Pa Parenting Grant	
01-4440-53040	Payment - PA Parenting	
01-4440-53040	Payment - PA Parenting	
	Total Pa Parenting Grant	<u></u>
<u>MH/MR County Share</u>		
01-4470-51400	Salary Professional Staff	16,000
01-4470-53300	Travel	600
01-4470-59913	County's Match	270,000
	Total MH/MR County Share	<u>286,600</u>
<u>Human Services</u>		
01-4491-59915	County Match	273,520
	Total Human Services	<u>273,520</u>
	Total Human Services	<u>2,034,419.00</u>
Recreations and Culture		
<u>Parks</u>		
01-4550-51400	Salary	31,064
	Health Insurance	15,552
	Life Insurance	36
	Workers Compensation	251
	UCTrust	123
01-4550-51610	FICA	2,377
01-4550-52000	Materials and Supplies	500
01-4550-52608	Proceeds - Amphitheater	-
01-4550-52614	Parks Restroom Upgrade Grant	
01-4550-52615	Jacobs Creek Park	15,340
01-4550-52618	Tennis Court renov Grant	-
01-4550-53021	Contract Serv.	34,539
01-4550-53027	Com Rec Park Open Space Plan	
01-4550-53192	Inspection Fees	-
01-4550-53300	DAM - EMA Inspection	4,000
01-4550-53600	Utilities Public Service	6,750
01-4550-57000	Capital Outlay	
01-4550-5XXXX	Parks Grant Match	32,005
	Total Parks	<u>93,134</u>

Fayette County
General Fund
2010 Budget

		2010 Adopted Budget
<u>Expenditures</u>		
Libraries		
01-4560-55020	Contribution Libraries	25,000
	Total Libraries	25,000
	Total Recreations and Culture	118,134.00
Economic and Conservation Development		
<u>Economic Development</u>		
01-4650-52051	Recycling Grant 03	
01-4650-52052	Recycling Grant 04	
01-4650-52504	county match-storm water	22,500
01-4650-52524	South Western Planning Commission	34,960
01-4650-52525	Recycling Money	-
01-4650-53424	Advertising Tourism	-
	Total Economic Development	57,460
<u>Conservation</u>		
01-4610-52200	Photocopy Printing	3,800
01-4610-52610	Soil Conservation	45,500
01-4610-52611	Ag Extension	107,330
01-4610-52612	Jacobs Creek Park	-
01-4610-52613	AG Land Presv Board pass thru	4,600
	Total Conservation Natural Resources	161,230
	Total Economic and Conservation Development	218,690
<u>Hotel Tax</u>		
01-4660		-
01-4660-55025	Contributions- Tourism	
	Total Hotel Tax	-
<u>Intergovernmental Contributions</u>		
01-4810-52067	Redevelopment Authority	-
01-4810-52530	Burials & Markers	3,500
01-4810-55040	Airports	6,000
01-4810-55041	Airports Special Project	50,000
01-4810-55043	Regional Trail	-
01-4810-55044	Animal Control	12,000
01-4810-55047	Emergency Medical Services	5,500
01-4810-55048	Brown's Run Trail	
01-4810-55075	Other Grant Expenditures	
01-4810-55076	Fay-Penn	5,000
	Total Intergovernmental Contributions	82,000

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>		2010 Adopted Budget
<u>Employee Benefits -Insurance</u>		
01-4840-53540	Workers Compensation other funds	126,260
01-4850-51612	Unemployment Comp	
01-4850-53054	Payments-Unempl. Comp	
01-4870-51560	County Health Insurance	
01-4870-51570	Vision Insurance	
01-4870-51580	Life	
01-4870-51581	Health Care Credit	
01-4870-51582	Health Care Bonus	
01-4870-51583	Health Care Insurance	
01-4870-51584	Health Insurance Other Funds	
01-4870-51585	COBRA Payments	
	Health Care Waiver	30,000
	Health Care FICA	2,230
01-4870-51590	Sick Day Buy Back	-
01-4870-52512	ARC Pension Fund Obligation	1,050,000
01-4870-53065	Breakiron's Ins Settlement	
01-4870-53520	County Liability	490,000
01-4870-53550	Auto Fleet Collision	
01-4870-53551	Auto Claim Sheriffs Vehicle	
01-4870-53580	County Insurance Claims	
01-4999-59040	Contingency	
	Total Insurances	1,698,490
	Capital	
01-4920-57001	Capital Leases	
01-4920-57000	Capital	-
	Total Capital Outlay	-
01-4999-59040	Interfund Operation Transfer	
	Total Interfund Operation Transfer	
	Total Expenditures	23,262,089
	Excess of Revenues Over (Under) Expenditures	(1,153,034)

Fayette County
General Fund
2010 Budget

<u>Expenditures</u>	<u>2010 Adopted Budget</u>
Other Financing Sources (Uses)	
Capital Lease	
Transfer-General Fund	
01-3920-49006 Human Service - In	
01-3920-49064 Stop Violence	
01-3920-49018 C-17	
01-3920-49025 UCC Fund 28	
01-3920-49051 Capital Reserve - In	
01-3920-49002 PA Access	
01-3920-49003 Stop Violence	
01-3920-49004 Victim Witness	
01-3920-49008 Ferry Fund	
01-3920-49009 Offenders Supervision	
01-3920-49010 HAZMAT	
01-3920-49011 Concilitation Fee	
01-3920-49012 Intermediate Punishment	
01-3920-49017 Record Improvement Fund	
Workers Compensation other funds	126,260.00
Total Transfer In	126,260.00
Transfer Out	
01-4999-59917 Victim Witness Fund	-
01-4999-59918 Stop Violence Against Women	
01-4999-55921 IPP Fund 21	-
01-4999-55922 9-1-1 Fund -Out	(150,000)
01-4999-59923 Haz Mat	(14,500)
01-4999-59938 JAIBG	
01-4999-59944 Sheepskin Trail	(68,400)
01-4999-59951 Capital Reserve Fund	-
01-4999-59928 UCC	
Security Grant Match	(500)
01-4187-55000 Domestic Relations Fund	(27,970)
SAVIN Grant	(1,559)
Transfer- Out	(262,929)
Total Other Financing Sources	(136,669)
Excess of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	(1,289,703)
Fund Balances (Deficit) - Beginning of Year,	3,697,094
Fund Balances (Deficit) - End of Year	2,407,391

Tax Millage**2010**

Assessment	4,417,187,900.00
General Fund	0.003239480
Expected Tax Amount	14,309,391.86
% of Collection	0.910
Net Collected	13,021,546.59
Assessment	4,417,187,900.00
Debt Millage	0.0002750
Expected Tax Amount	1,214,726.67
% of Collection	0.895
Net Collected	1,087,180.37

General Fund	0.003239480
Debt Service	0.000275000
Millage	0.00351448000
	(0.00)

Rayette County
Debt Service Fund # 70
BUDGET
2010

	Revenues	Adopted Budget
TAXES		
70-3110-40000 Current		1,087,180.37
70-3110-40100 Tax Collect Prior Year		-
Total Taxes		<u>1,087,180.37</u>
Charges for Services		
70-3450-43000 <u>Charges Sv Administration</u>		-
Children and Youth		90,670.00
Haz-Mat		24,500.00
911 Fund		40,800.00
HM/MR		215,450.00
Total Charges for Services		<u>371,420.00</u>
70-3610-47000 Interest		4,200.00
Total Interest		<u>4,200.00</u>
Total Revenues		<u>1,462,800.37</u>
Expenditures		
General Government		
70-4133-52000 Material & Supplies		-
Debt		<u>-</u>
70-4710-54710 Principal		-
2002 G.O. Bond		365,000
2007 G.O. Bond		210,000
Voting Machines		140,090
70-4710-54720 Interest		-
2002 G.O. Bond		475,605
2007 G.O. Bond		161,465
Voting Machines		12,110
TRAN - 2010		50,000
70-4710-54735 Fees		2,800
Total Debt		<u>1,417,070.00</u>
Total Expenditures		<u>1,417,070.00</u>
Excess of Revenues Over (Under) Expenditures		<u>45,730.37</u>
Other Financing Sources (Uses)		
70-3920-49001 Transfer In from General Fund		-
70-4999-59901 Transfer Out to General Fund		<u>-</u>
Total Other Financing Sources		<u>-</u>
Excess of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses		45,730.37
Fund Balances (Deficit) - Beginning of Yea		-
Fund Balances (Deficit) - End of Year		<u>45,730.37</u>