

**THE
FAYETTE COUNTY
2012
ADOPTED AMENDED BUDGET**

On

January 25, 2012

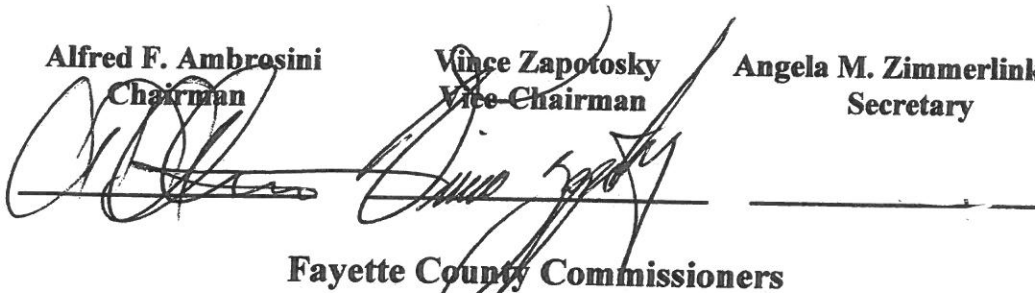
BY

COMMISSIONERS

Alfred F. Ambrosini
Chairman

Vince Zapotosky
Vice Chairman

Angela M. Zimmerlink
Secretary



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

Fayette County
2012 Amended Budget
Revenue

	Revenue	2012 Amended Budget
Revenues		
	Taxes	
01-3110-40000	Current Year	17,378,437
01-3110-40010	Tax Collection PY	-
	Delinquent Taxes and Prior	1,380,000
	Total Real Estate Taxes	18,758,437
	Per Capita Taxes	
01-3120-40000	Current Year	215,000
01-3120-40010	Prior Year	-
01-3120-40050	Commissions	
01-3120-40210	PY Per Capita	4,000
	Total Per Capita Taxes	219,000
01-3125-40400	Delq Real Estate Tax Claim	130,000
01-3140	Hotel Tax	
	Hotel Tax Current	-
	Total Hotel Tax	-
	Total Taxes	19,107,437
	Licenses	
01-3210-40700	Bingo	5,500
01-3210-40701	Games of Chance	14,750
	Total Licenses	20,250

Fayette County
2012 Amended Budget
Revenue

	Revenue	2012 Amended Budget
Revenues		
	Intergovernmental Revenue	
01-3313-41150	Federal Payments In Lieu of Taxes	7,525
01-3310-42070	Election HAVA Grant	-
	Election HAVA Grant	-
	Election HAVA Grant Prior Year	-
01-3310-42910	Region 13 and sheriff	
01-3311-41000	Emergency Management	30,500
01-3312-41050	Juvenile Probation Grant - in	-
01-3314-41100	Juv. Prob. TANF Grant	28,585
01-3314-42006	Juvenile Probation Title IV-E Federal Fu	63,109
01-3314-41155	Juvenile Probation IV Admin	-
01-3310-43965	Sheriff	-
	COPS GRANT	951,040
	Total Federal Funding	1,080,759
01-3320-42000	Court Costs	330,000
01-3320-42004	Act 24 Guardianship	-
01-3320-42015	District Attorney Reimbursement	99,300
01-3320-42016	Sheriff Training Reimbursement	1,717
01-3320-42018	DCED Grant Sheriff's Office	-
01-3320-42020	CCEP Coroner's Grant	-
01-3320-42030	Jury Fee Reimbursement	2,850
01-3420-43080	DA STP STP Grant	-
01-3320-43072	Vital Statistics Improvement	15,470
01-3320-4110	Courthouse Security Judicial	5,800
01-3320-41101	Training Reimbursement	-
	Total Judicial State Grant Funding	455,137
01-3320-41101	Training Reimbursement	
01-3320-42007	Juv. Prob. Act 148	1,061,630
01-3320-41050	Juvenile Grant In State Funds	215,876
01-3320-42008	Juv. Prob. Grant	-
01-3320-42017	Jail - Doctor Reim.	-
01-3320-42045	Adult Probation	68,000
01-3320-41101	Training Reimbursement	-
	Total Public Safety State Grants	1,345,506

Fayette County
2012 Amended Budget
Revenue

	Revenue	2012 Amended Budget
Revenues		
	General Adm	
01-3322-42025	School Based Probation Service	-
01-3322-42035	PUC Tax	25,000
01-3322-42036	Act 72 RBA Grant Assessment	-
01-3322-42040	State Payments in Lieu of Tax	50,000
01-3322-42084	Tax Assessment PURTA	25,500
01-3320-42565	Overlay Zoning For Mon Fayette	-
01-3320-42566	Comp Rec Park Open Space Plan	-
	Park Restroom Renovation	21,597
	Parks Staff Grant	-
	Total State General Gov Adm	122,097
	Public Safety	
01-3323-42110	Courthouse Security	-
01-3320-42055	West Nile Virus Grant	
	Total	-
	Public Works	
01-3320-42050	Solid Waste State Recycling Grant	9,600
01-3320-42051	State Recycling Grant 03	-
01-3320-42052	State Recycling Grant 04	-
01-3320-42053	State Recycling Grant 901	-
	State Recycling Grant 902	-
01-3320-42054	Storm Sewer Management	-
	Connellesville Airport Pass Thur	-
	Total Public Works State Funding	9,600
	Human Services	
01-3320-42060	PA Parenting Grant	-
01-3320-42065	PA Access & Visitation Grant	-
01-3320-43075	Flags Reimbursements	-
01-3324-42312	MH Performance Incentive Grant	-
	Total Human Services	-
	Community and Development	
01-3300-42613	GA Land Presv Broad Pass Thru	5,179
01-3320-42067	Redevelopment Authority	-
01-3300-42063	New Comm Grant	
	Total Community and Development	5,179
	Total State Grants	1,937,519

Fayette County
2012 Amended Budget
Revenue

	Revenue	2012 Amended Budget
Revenues		
	Local Grants	
	General Adm	
013330-41000	Emergency Management	-
01-3330-42901	Local Payments in Lieu of Taxes	21,000
01-3330-42902	Park Right of Way	-
	Total Local Grant Adm	21,000
	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	
01-3331-42025	School Based Probation Service	43,443
01-3331-41005	Return of 911 Appropriation	-
01-3330-41000	Reimb from Alleg EMA	-
	Total Public Safety	43,443
	Human Services	
01-3320-42075	Veterans Reimb for Flags	-
01-3343-42311	MH/MR Grant	-
	Total Human Service	-
	Total Local Grants	64,443
	Total Intergovernmental Grants	3,082,721

Fayette County
2012 Amended Budget
Revenue

	Revenue	2012
		Amended
Revenues		Budget
	Charges for Services	
	General Administration	
01-3410-48000	Central Service Cost	254,000
01-3410-48001	Photocopy Receipts	-
01-3410-48002	Verizon Reimbursement	-
01-3410-48005	Reimbursement for tax Duplicates	15,700
01-3410-48008	Insurance Claims	10,000
01-3410-48010	Commission on Telephone	-
01-3410-48015	Miscellaneous Receipts	35,000
01-3410-48966	Mut Muncipal Com VL Com-3	36,435
01-3410-48030	Workers Compensation	157,465
01-3410-48935	Unemployment Compensation	46,908
01-3410-43035	Tax Collector Bond Reimbursement	-
01-3410-48931	PCOMP Incentive Credit	-
01-3411-48950	Single Audit Reimbursement	35,720
01-3414-43015	Elections	12,000
01-3415-43020	Recorder of Deeds	563,000
01-3416-43025	Tax Assessment	70,000
01-3416-43026	Tax Assessment Clean & Green	1,200
01-3417-43030	Tax Claim Bureau	785,047
01-3417-43031	Tax Claim Bureau Commissions'	327,000
01-3417-43032	Tax Claim Bureau Free and Clear Sale	20,000
01-3417-43299	Tax Claim Bureau Certis	30,000
01-3417-43033	Tax Claim Bureau Fund	-
01-3418-40060	Hotel Tax Administration Fee	18,000
01-3418-43040	Treasurer	38,000
01-3690-48015	Miscellaneous Receipts	25,500
01-3690-48016	Life Insurance Reimb From Stock Option	-
01-3690-48020	Retirement Revenue for Work C	25,000
01-3690-48021	Amphitheater Sale	-
01-3690-48035	Gas Reimbursements	-
01-3690-48050	Prior Year Refunds	-
01-3690-48070	Right to Know Revenue	2,350
		-
	General Gov. Adm Charges for Services	2,508,325
		-

Fayette County
2012 Amended Budget
Revenue

	Revenue	2012 Amended Budget
Revenues		
	Judicial Government	-
01-3420-43080	DA Stop Grant Revenue	-
01-3400-42925	Child prosecution	22,000
01-3421-43045	Clerk of Courts	685,000
01-3422-43050	Prothonotary	220,000
01-3423-43055	Register of Wills	250,000
01-3425-43060	District Justices	465,000
01-3425-43061	Breakirons Audit GF	-
01-3425-43063	Haggerty's Restitution	-
01-3426-43965	Sheriff	280,000
01-3443-41104	Clerk of Courts Fee	-
01-3427-43070	Coroner	12,000
01-3400-43085	DA Victim's Witness Wages	-
01-3400-48018	Cost Domestic Relation SVC	-
	Judicial Government Charges for Service	1,934,000
	Public Safety	
	Clerk of Cts Fees	113,568
01-3443-41105	Jail Phone Commission	45,094
01-3443-41106	Jail Commissary Commission	36,813
01-3443-44000	County Jail Housing Prisoners	10,500
01-3443-44001	Prison Board	
01-3443-44002	Inmate Account	
01-3443-44003	Union Adm Acct	2,000
01-3443-44005	Adult Probations Fines and Cost	-
01-3443-44010	Juvenile Probations Cost and Fines	2,500
01-3443-44011	Juvenile Probations Support	-
01-3443-44012	Juvenile Program Income	21,589
01-3443-44015	Social Security Incentive Pay	22,500
		-
	Total Public Safety Charges for Services	254,564
	Public Works	
01-3450-46010	Solid Waste Haulers Fees	90,000
01-3450-48040	Black Fly Control	12,720
		-
	Total Public Works	102,720

Fayette County
2012 Amended Budget
Revenue

	Revenue	2012 Amended Budget
Revenues		
	Economic Development	
01-3412-43004	Energy Grant	15,318
01-3412-43005	Community & Economic Development	180,000
01-3400-43007	Permits Gas and Oil Wells	90,000
01-3412-43006	UCC Revenue	170,000
01-3412-43009	Planning Reimbursement Audit	-
	Total Economic Development	455,318
	Human Services	
01-3460-48940	HR Reimbursements CYS-HM/MR HS	31,150
01-3460-48960	MR/MH phone reimbursements	1,020
01-3460-42311	MH/MR Reimbursement	-
	MH/MR SVC Reimbursement	-
01-3460-48965	Pension Reimbursement	460,000
	HRA Reimbursement to Health Care	-
	Human Service Reimbursements	-
	Human SV HAP Reimbursements	-
	Central SVC FACT Operation	-
	Central SVC RX Share Ride	-
	Central SVC RX Route	-
	Central SVC FACT Other Fare	-
	Central SVC CYS	-
	Central SVC CYS Day Care	-
		-
	Total Human Services Charges for Serv	492,170
		-
	Total Charges for Services	5,747,097
		-
	Interest and Rents	
		-
01-3610-47000	Interest	50,000
01-3620-47500	Rents	81,200
		96,200
	Total Interest and Rents	227,400
	Miscellaneous	
		-
01-3910-48990	Sale of Country Property	12,600
01-3910-48925	Contribution	-
	Total Miscellaneous	12,600
	Total Revenue	28,197,505

**General Fund
2012 Budget**

Expenditures	EXPENSE	
	2012	
	Amended	
	Budget	
	<u>General Government Administration</u>	
	<u>Commissioners</u>	
01-4111-51000	Elected Officials	144,913
01-4111-51400	Salary Full-Time	140,231
01-4111-51560	Health Insurance	81,114
01-4111-51610	FICA	24,275
	Life Insurance	300
	Workers Compensation	799
	UC Trust	1,625
01-4111-52000	Materials & Supplies	3,000
01-4111-52200	Photocopy	2,700
01-4111-53010	Contract Serv. Computers	6,604
01-4111-53110	Prof. Services Audit	74,338
01-4111-53200	Telephone	12,000
01-4111-53250	Postage	1,500
01-4111-53300	Travel	3,000
01-4111-53400	Advertising	-
01-4111-54200	Association Dues	12,194
01-4111-57000	Capital Outlay	-
01-4111-57010	Website	3,845
014111-52901	Courthouse Security	-
	Total Commissioners	512,438
	<u>IT Department</u>	
01-4112-51400	Salary Full Time	32,741
01-4112-51450	Salary Part-Time	19,000
01-4112-51560	Health Insurance	17,416
01-4112-51610	FICA	3,860
	Life Insurance	36
	Workers Compensation	238
	UCTrust	542
01-4112-52000	Material and Supplies	1,000
01-4112-53200	Telephone	200
01-4112-53250	Postage	50
01-4112-53300	Travel	-
01-4112-53350	Training	-
01-4112-54200	Association Dues	-
01-4112-57000	Capital Outlay	-
	Total IT Department	75,083

**General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	<u>Elections</u>	
01-4120-51200	Salary Department Head	40,041
01-4120-51313	Salary Election Officials	85,000
01-4120-51400	Salary Full-Time	87,390
01-4120-51450	Salary Part Time	3,060
01-4120-51560	Health Insurance	64,341
01-4120-51610	FICA	9,750
	Life Insurance	180
	Workers Compensation	585
	UCTrust	903
01-4120-52000	Materials & Supplies	49,000
01-4120-52200	Photocopy	1,750
01-4120-52600	HAVA Grant - Election Bureau	-
01-4120-52601	Voting Machines	-
01-4120-52602	Purge	-
01-4120-53010	Contract Serv. Computers	65
01-4120-53XXX	Licenses & Support	67,118
01-4120-53200	Telephone	2,300
01-4120-53250	Postage	15,000
01-4120-53300	Travel	1,000
01-4120-53400	Advertising	-
01-4120-53830	Rent of Polling Places	6,100
01-4120-57000	Capital Outlay	-
	Total Elections	433,583
	<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	213,343
01-4133-51560	Health Insurance	101,036
	Life Insurance	288
	Workers Compensation	979
	UCTrust	1,444
01-4133-51610	FICA	19,751
01-4133-52000	Materials & Supplies	4,600
01-4133-52073	Controller's DCED Grant 06	-
01-4133-52200	Photocopy	2,600
01-4133-53005	GASB Conversion	35,000
01-4133-53010	Contract Serv. Computers	30,400
01-4133-53110	Professional Serv Audit	-
01-4133-53200	Telephone	2,500
01-4133-53250	Postage	3,000
01-4133-53300	Travel	1,000
01-4133-54200	Association Dues	2,400
01-4133-57000	Capital Outlay	-
01-4999-59040		
	Total Controllers Office	464,381

**Lafayette County
General Fund
2012 Budget**

	EXPENSE	2012
		Amended Budget
Expenditures	Tax Assessment	
01-4136-51200	Salary Department Head	59,114
01-4136-51311	Salary Assessors	146,136
01-4136-51400	Salary Full-Time	150,756
01-4136-51560	Health Insurance	116,099
	Life Insurance	396
	Workers Compensation	2,598
	UCTrust	2,167
01-4136-51610	FICA	27,392
01-4136-52000	Materials & Supplies	3,700
01-4136-52095	Tax Assessment - PA Map Coop Agreement	
01-4136-52200	Photocopy	4,960
01-4136-52410	Auction Expenses	
01-4136-52411	Appeals	5,350
01-4136-53010	Contract Serv. Computers	91,440
01-4136-53012	Contract Serv. Appraisal	25,000
01-4136-53013	Contract Serv. Print Tax Dupl.	32,500
01-4136-53014	Contract Serv. Mineral Assess.	10,500
01-4136-53025	Contract Serv. GIS	-
01-4136-53026	Contract Serv. - Admin CLT	3,500
01-4136-53200	Telephone	5,000
01-4136-53250	Postage	6,500
01-4136-53300	Travel	9,000
01-4136-54200	Association Dues	6,800
01-4136-53560	Auto Leasing	-
01-4136-57020	Web Hosting	24,000
01-4136-57000	Capital Outlay	
01-4136-57000	Property Maintenance	8,000
	Total Tax Assessment	740,908

**Rayette County
General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	<u>Tax Collectors</u>	
01-4137-51470	Commissions	143,700
01-4137-51471	Commissions Pr Yr	-
01-4137-51475	Commissions Per Capita	9,300
01-4137-51610	FICA	13,187
01-4137-52000	Materials and Supplies	3,200
01-4137-52005	Tax Collector Second Mailing	18,000
01-4137-53250	Postage	15,000
01-4137-53530	Premium on Bonds	
	Total Tax Collectors	202,387
	<u>Tax Claim Bureau</u>	
01-4138-51200	Salary Department Head	29,484
01-4138-51400	Salary Full-Time	58,130
01-4138-51560	Health Insurance	40,068
	Life Insurance	144
	Workers Compensation	402
	UCTrust	722
01-4138-51610	FICA	6,703
01-4138-52000	Materials & Supplies	3,500
01-4138-52200	Photocopy	2,520
01-4138-52325	Tax Sale Expense	
01-4138-52412	Title Searches	
01-4138-53010	Contract Serv. Computers	20,320
01-4138-53015	Contract Serv. Posting	
01-4138-53200	Telephone	1,100
01-4138-53250	Postage	5,000
01-4138-53300	Travel	700
01-4138-53400	Advertising	
01-4138-54200	Association Dues	125
01-4138-57000	Capital Outlay	-
	Total Tax Claim Bureau	168,918

**Fayette County
General Fund
2012 Budget**

		EXPENSE	2012 Amended Budget
Expenditures			
<u>Treasurer</u>			
01-4139-51000	Salary Elected Officials		44,840
01-4139-51350	Salary Solicitor		1,200
01-4139-51400	Salary Full-Time		133,696
01-4139-51560	Health Insurance		61,608
	Life Insurance		216
	Workers Compensation		616
	UCTrust		1,083
01-4139-51610	FICA		13,660
01-4139-52000	Materials & Supplies		1,800
01-4139-52200	Photocopy		800
01-4139-53010	Contract Serv. Computers		1,570
01-4139-53250	Postage		12,000
01-4139-53300	Telephone		1,000
01-4139-53300	Travel		1,200
01-4139-54200	Association Dues		1,200
01-4139-57000	Capital Outlay		-
01-4139-5XXXX	Premium on Bond		
	Total Treasurer		276,489
<u>Solicitor</u>			
01-4151-51200	Salary Department Head		38,006
01-4151-51310	Salary Assistant		28,080
01-4151-51560	Health Insurance		47,847
	Life Insurance		108
	Workers Compensation		419
	UCTrust		542
01-4151-51610	FICA		5,056
01-4151-53140	Legal Fees		
	Total Solicitor		120,058

**General Fund
2012 Budget**

	EXPENSE	2012
		Amended Budget
Expenditures		
	Public Defender	
01-4152-51200	Salary Department Head	72,911
01-4152-51310	Salary Assistant	168,432
01-4152-51400	Salary Full-Time	90,945
01-4152-51450	Salary Part Time	-
01-4152-51560	Health Insurance	156,195
	Life Insurance	396
	Workers Compensation	1,517
	UCTrust	1,986
01-4152-51610	FICA	25,295
01-4152-52000	Materials & Supplies	2,500
01-4152-52200	Photocopy	1,000
01-4152-52413	Lexis/Nexis	4,296
01-4152-53100	Prof. Services	5,000
01-4152-53200	Telephone	1,250
01-4152-53250	Postage	3,000
01-4152-53300	Travel	550
01-4152-53350	Training	2,500
01-4152-54200	Association Dues	875
01-4152-57000	Capital Outlay	
	Total Public Defender	538,648
	Recorder of Deeds	
01-4153-51000	Salary Elected Officials	44,840
01-4153-51350	Salary Solicitor	1,200
01-4153-51400	Salary Full-Time	154,814
01-4153-51450	Salary Part Time	-
01-4153-51560	Health Insurance	47,796
	Life Insurance	252
	Workers Compensation	711
	UCTrust	1,264
01-4153-51610	FICA	15,275
01-4153-52000	Materials & Supplies	7,500
01-4153-52200	Photocopy	1,650
01-4153-52210	Micro Film expense	40,000
01-4153-53200	Telephone	2,000
01-4153-53250	Postage	1,050
01-4153-53530	Premium on Bonds	-
01-4153-54200	Association Dues	850
	Total Recorder of Deeds	319,202

**General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended Budget
	Human Resource Dept	
01-4155-51560	Salary Full-Time	24,980
014155-51450	Salary Part-time	-
01-4155-51560	Health Insurance	-
	Life Insurance	36
	Workers compensation	115
	UCTrust	181
01-4155-51610	FICA	1,911
01-4155-52000	Materials & Supplies	1,000
01-4155-53140	Legal Fees	-
01-4155-51450	Arbitration Cost	2,500
01-4155-53200	Telephone	
01-4155-53300	Professional Service HR Contract	122,400
		-
	Total Human Resource Dept	153,123

**General Fund
2012 Budget**

	EXPENSE	2012
		Amended Budget
Expenditures	Economic Development (Planning)	
01-4171-51200	Salary Department Head	38,014
01-4171-51350	Salary Solicitor	10,000
01-4171-51400	Salary Full-Time	132,327
01-4171-51430	Salary - Surveyor/Engineer Srvc	500
01-4171-51560	Health Insurance	74,567
	Life Insurance	180
	Workers Compensation	1,481
	UCTrust	903
01-4171-51610	FICA	13,031
01-4171-52000	Materials and Supplies	1,900
01-4171-52076	Park & Recreation Plan Grant	
01-4171-52200	Photocopy	1,720
01-4171-52078	Courthouse Murals	-
01-4171-52425	Magistrate Filing Fees	700
01-4171-52525	Recycling - Goodwill	
01-4171-52526	UCC Total Expense -move to 014172	145,904
01-4171-52528	Recycling Goodwill prior	
01-4171-52531	901 Planning Grant Recycling	
	902 Planning Grant	
	Municipal Grant Planning	
01-4171-52606	Mon-Fay Expressway Overlay	1,000
01-4171-52607	Sheep-Widmer II	
01-4171-42079	Grant Procurement and Adminis	
01-4171-50000	Keystone Grant County Parks	
	Historice Ordinace	-
	PHMC Storage	-
01-4171-52054	Act 167 Storm Sewer Mangnt	
01-4171-53010	Contract Serv. Computer	65
01-4171-53130	ZHB Members/Stenos	7,900
01-4171-53200	Telephone	3,500
01-4171-53250	Postage	4,800
01-4171-53300	Travel	
01-4171-53301	Travel Solid Waste	-
01-4171-53302	Travel Planning & Zoning	1,900
01-4171-5XXXX	Historic Ordinance	-
01-4171-53401	Advertising Solid Waste	-
01-4171-53403	Advertising Planning & Zoning	8,200
01-4171-53741	R&M AUTO	-
01-4171-54201	Association Dues Solid Waste	-
01-4171-54202	Association Dues Planning & Zoning	-
01-4171-55065	Overlay Zoning for MON Fayette	-
014171-42054	Storm Water	-
	Stop Payment Fees	-
	Total Planning & Zoning	448,592

**Fayette County
General Fund
2012 Budget**

	EXPENSE	2012 Amended Budget
Expenditures		
	<u>Building and Grounds</u>	
	Salary Director	19,848
01-4174-51400	Salary Full-Time	209,939
01-4174-51560	Health Insurance	121,439
	Life Insurance	396
	Workers Compensation	18,040
	UCTrust	1,986
01-4174-51610	FICA	17,451
01-4174-52000	Materials & Supplies	3,000
01-4174-52010	Materials & Supplies - Courthouse	24,000
01-4174-52011	Materials & Supplies - Public Safety	6,000
01-4174-53011	Contract Serv. Maint.	42,000
01-4174-53200	Telephone	200
01-4174-53300	Travel	1,500
01-4174-53600	Utilities	239,000
01-4174-53610	Utilities - Public Service	2,000
01-4174-53730	Repairs to Building	25,000
01-4174-53741	Auto Maintenance	43,000
01-4174-57000	Capital Outlay	-
	Total Building and Grounds	754,951
	<u>Central Services</u>	
01-4176-53000	Charges for Services	9,000
01-41771-53400	Advertising	35,000
01-4178-52000	Book Binding	12,000
01-4179-52000	Materials & Supplies	-
01-4179-53250	Postage	10,720
	Total Central Services	66,720
	<u>Miscellaneous Charges</u>	
01-4176-59040	Other Expenditures	-
01-4999-59040	Contingency	75,000
01-4999-59030	Contingency Liability Expense	52,097
	Total Miscellaneous	127,097
	Total General Government Administration	5,402,578

**Wayne County
General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	Judicial Government	
	Courts	
01-4184-51400	Salary Full-Time	616,462
01-4184-51411	Salary Viewers	7,500
01-4184-51412	Salary Arbitrators	18,000
01-4184-51560	Health Insurance	237,012
	Life Insurance	828
	Workers Compensation	2,828
	UCTrust	4,151
01-4184-51610	FICA	47,160
01-4184-52000	Materials & Supplies	21,000
01-4184-52200	Photocopy	4,800
01-4184-52420	Jury Lunches	4,000
01-4184-52421	Transcripts	125,000
01-4184-53010	Contract Serv Computer	3,500
01-4184-53141	Court Appointed Atty	128,000
01-4184-53170	Jury Fees	90,000
01-4184-53200	Telephone	12,000
01-4184-53250	Postage	3,200
01-4184-53300	Travel	600
01-4184-54200	Association Dues	2,500
01-4184-57000	Capital Outlay	
	Total Courts	1,328,541

**General Fund
2012 Budget**

	EXPENSE	2012
		Amended Budget
Expenditures		
	Jury Commissioners	
01-4185-51000	Salary Elected Officials	20,860
01-4185-51400	Salary Full-Time	24,902
01-4185-51560	Health Insurance	25,452
	Life Insurance	108
	Workers Compensation	117
	UCTrust	542
01-4185-51610	FICA	3,501
01-4185-52000	Materials & Supplies	2,800
01-4185-52200	Photocopy	4,750
01-4185-53200	Telephone	400
01-4185-53010	Contract Serv Computer	6,855
01-4185-53250	Postage	11,000
01-4185-53300	Travel	825
01-4185-54200	Association Dues	600
01-4185-57000	Capital Outlay	-
	Total Jury Commissioners	102,712
	District Justices	
01-4186-51400	Salary Full-Time	564,483
01-4186-51460	Salary Cleaning Staff	9,600
01-4186-51560	Health Insurance	292,451
	Life Insurance	828
	Workers compensation	2,590
	UCTrust	4,152
01-4186-51610	FICA	43,183
01-4186-52000	Materials & Supplies	30,000
01-4186-52201	Petty Cash	-
01-4186-52200	Photocopy	6,100
01-4186-53010	Contract Serv Computer	-
01-4186-53063	Crim. Justice a/dv Brd	-
01-4186-53200	Telephone	22,000
01-4186-53250	Postage	149,000
01-4186-53300	Travel	500
01-4186-53530	Premium on Bonds	1,720
01-4186-53600	Utilities Public Service	32,000
01-4186-53830	Rent	156,000
01-4186-54200	Associations Dues	600
01-4186-57000	Capital Outlay	-
	Total District Justices	1,315,207

**General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	<u>Law Library</u>	
01-4188-51200	Salary Department Head	28,431
01-4188-51400	Salary Full-Time	23,166
01-4188-51560	Health Insurance	22,302
	Life Insurance	72
	Workers Compensation	431
	UCTrust	361
01-4188-51610	FICA	3,948
01-4188-55000	Appropriation	107,400
	Total Law Library	186,111
	<u>Courts Constables</u>	
01-4189-51200	Salary Department Head	42,530
01-4189-51400	Salary Full-Time	56,238
01-4189-51450	Salary Part Time	30,000
01-4189-51560	Health Insurance	28,872
	Life Insurance	108
	Workers Compensation	9,655
	UCTrust	722
01-4189-51610	FICA	10,209
01-4189-52000	Materials & Supplies	500
01-4189-52200	Photocopy printing	665
01-4189-53200	Telephone	700
	Total Courts Constables	180,199

**General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	<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	228,969
01-4191-51560	Health Insurance	96,785
	Life Insurance	396
	Workers Compensation	1,051
	UCTrust	1,805
01-4191-51610	FICA	20,948
01-4191-52000	Material & Supplies	13,250
01-4191-52077	Local Match R.I. Grant	-
01-4191-52200	Photocopy	2,700
01-4191-52210	Micro Film Expense	
01-4191-53010	Contract Serv. Computers	65
01-4191-53200	Telephone	1,850
01-4191-53200	Postage	13,000
01-4191-53250	Premium on bonds	
01-4191-54200	Association Dues	2,000
	Total Clerk of Courts	428,859
	<u>Constables</u>	
01-4192-53150	Constables	140,000
	Total Constables	140,000

**General Fund
2012 Budget**

<u>Expenditures</u>	EXPENSE	2012
		Amended
		Budget
	Coroner	
01-4193-51000	Salary Elected Officials	40,760
01-4193-51350	Salary Solicitor	1,200
01-4193-51400	Salary Full-Time	45,770
01-4193-51450	Salary Part Time	-
01-4193-51560	Health Insurance	39,295
	Life Insurance	108
	Workers Compensation	210
	UCTrust	543
01-4193-51610	FICA	6,620
01-4193-52000	Materials & Supplies	900
01-4193-52020	CCEP - Coroner's Grant	-
01-4193-52200	Photocopy	950
01-4193-52638	Coroner Transport	45,000
01-4193-53010	Contract Serv. Computer	300
01-4193-53072	Vital Statistics Improvement	16,000
01-4193-53170	Jury Fees	700
01-4193-53180	Autopsies	135,000
01-4193-53200	Telephone	4,600
01-4193-53250	Postage	800
01-4193-54200	Associations Dues	850
01-4193-57000	Capital Outlay	-
	Total Coroner	339,606
	District Attorney	
01-4194-51000	Salary Elected Officials	168,541
01-4194-51310	Salary Assistant	172,326
01-4194-51400	Salary Full-Time	203,175
01-4194-51560	Health Insurance	203,175
	Life Insurance	540
	Workers compensation	3,855
	UCTrust	2,872
01-4194-51610	FICA	45,663
01-4194-52000	Materials & Supplies	9,000
01-4194-52200	Photocopy	2,600
01-4194-52511	NCIC Machine	3,500
01-4194-53100	Contract Services Professional	40,000
01-4194-53171	Witness Fees	3,000
01-4194-53200	Telephone	2,600
01-4194-53250	Postage	6,500
01-4194-53300	Travel	19,000
01-4194-53	Training	2,000
01-4194-54200	Association Dues	7,200
	Special Investigator	15,000
	Total District Attorney	910,547

**Wayne County
General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	<u>Prothonotary</u>	
01-4195-51000	Elected Officials	46,183
01-4195-51350	Salary Solicitor	1,200
01-4195-51400	Salary Full-Time	165,809
01-4195-51450	Salary Part Time	7,250
01-4195-51560	Health Insurance	97,184
	Life Insurance	252
	Workers Compensation	794
	UCTrust	1,427
01-4195-51610	FICA	16,772
01-4195-52000	Materials & Supplies	6,500
01-4195-52200	Photocopy	1,400
01-4195-53010	Contract Serv computer	-
01-4195-53200	Telephone	1,500
01-4195-53250	Postage	5,800
01-4195-53530	Premium on Bonds	
01-4195-54200	Association Dues	2,000
01-4195-57000	Capital Outlay	
	Total Prothonotary	354,071
	<u>Register of Wills</u>	
01-4196-51000	Salary Elected Officials	46,838
01-4196-51350	Salary Solicitor	1,200
01-4196-51400	Salary Full-Time	127,513
01-4196-51450	Salary Part Time	-
01-4196-51560	Health Insurance	66,180
	Life Insurance	216
	Workers compensation	587
	UCTrust	1,083
01-4196-51610	FICA	13,338
01-4196-52000	Materials & Supplies	5,000
01-4196-52200	Photocopy	960
01-4196-52210	Micro Film expense	1,000
01-4196-53010	Contracted Serv. Computers	37,000
01-4196-53200	Telephone	1,000
01-4196-53250	Postage	1,900
01-4196-53530	Premium on Bonds	-
01-4196-54200	Association Dues	600
01-4196-57000	Capital	-
	Total Register of Wills	304,415

**General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	Sheriff	
01-4197-51000	Elected Officials	44,840
01-4197-51350	Salary Solicitor	1,200
01-4197-51400	Salary Full-Time	268,020
01-4197-51450	Salary Part Time	-
01-4197-51560	Health Insurance	70,902
	Life Insurance	432
	Workers Compensation	6,765
	UCTrust	2,166
01-4197-51610	FICA	23,934
01-4197-52000	Material & Supplies	6,200
01-4197-52018	DCED Sheriff Office Grant	-
01-4197-52200	Photocopy	1,900
01-4197-53010	Contracted Serv. Computers	250
01-4197-53200	Telephone	2,900
01-4197-53250	Postage	2,800
01-4197-53300	Travel	37,000
01-4197-53350	Training	250
01-4197-53530	Premium on Bonds	-
01-4197-53560	Auto Leasing	7,800
01-4197-54200	Association Dues	850
01-4197-57000	Capital Outlay	-
	Total Sheriff	478,209
	Total Judicial Government	6,068,477

Wayne County
General Fund
2012 Budget

Expenditures	EXPENSE	2012
		Amended Budget
	Public Safety	
	Jail	
01-4232-51200	Salary Department Head	
01-4232-51300	Salary Professional Staff	53,685
01-4232-51400	Salary Full-Time	350,513
01-4232-51450	Salary Part Time	1,946,022
01-4232-51560	Health Insurance	398,193
	Life Insurance	653,483
	Workers compensation	1,945
	UCTrust	193,998
01-4232-51610	FICA	12,093
01-4232-52000	Materials & Supplies	208,690
01-4232-52200	Photocopy	86,000
01-4232-52290	Food	2,882
01-4232-52735	Uniforms	450,000
01-4232-53010	Contract Serv. Computers	24,000
01-4232-53020	Contract Serv. Medical	-
01-4232-53190	Emergency Medical Services	560,000
	Inmate Welfare - Expenses	1,000
01-4232-53200	Telephone	60,000
01-4232-53250	Postage	8,500
01-4232-53300	Travel	450
01-4232-53350	Training	2,500
01-4232-53600	Fuel Light Water Sewage	10,000
01-4232-53730	R&M Buildings	175,000
01-4232-53830	Outsource Housing	30,000
01-4232-57000	Capital	350,000
014232-53100	Prof. Services	
014232-52740		4,500
	Total Jail	5,583,454
	Juvenile Del Other Institution	
01-4235-55010	Public Schools	
01-4235-55015	Private Schools	1,400,000
	Total Juvenile Del Other	1,400,000

**Fayette County
General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended
		Budget
	Adult Probation	
01-5236-51200	Salary Department Head	49,433
01-4236-51300	Salary Professional Staff	222,525
01-4236-51400	Salary Full-Time	123,006
01-4236-51480	Employee On Call	8,000
01-4236-51560	Health Insurance	102,255
	Life Insurance	468
	Workers compensation	20,082
	UCTrust	2,347
01-4236-51610	FICA	30,215
01-4236-52000	Materials & Supplies	8,500
01-4236-53010	Contract Serv. Computers	19,000
01-4236-53191	Drug Testing	32,000
01-4236-53200	Telephone	15,000
01-4236-63250	Postage	11,000
01-4236-53300	Travel	5,500
01-4236-54200	Advertising	-
01-4236-55700	Capital	-
	Total Adult Probation	649,331

**Wayne County
General Fund
2012 Budget**

<u>Expenditures</u>	EXPENSE	2012
		Amended Budget
	Juvenile Probation	
01-4237-51200	Salary Department Head	
01-4237-51300	Salary Professional Staff	55,751
01-4237-51400	Salary Full-Time	639,131
01-4237-51480	Employee on Call	51,120
01-4237-51560	Health Insurance	23,400
	Life Insurance	156,208
	Workers Compensation	684
	UCTrust	50,015
01-4237-51610	FICA	3,430
01-4237-52000	Materials and Supplies	57,070
01-4237-52200	Photocopy	2,300
01-4237-52517	Title IV-E Admin	1,000
01-4237-52520	Youth Commission	36,000
01-4237-52566	JCJC Administration	
01-4237-53200	Telephone	35,000
01-4237-53250	Postage	10,800
01-4237-53300	Travel	1,300
01-4237-57000	Capital Outlay	11,000
	Solicitor	-
	Total Juvenile Probation	1,134,209
	Emergency Management	
01-4291-51200	Salary Department Head	
01-4291-51560	Health Insurance	53,517
	Life Insurance	16,224
	Workers Compensation	36
	UCTrust	248
01-4291-51610	FICA	181
01-4291-52000	Materials and Supplies	4,095
01-4291-52584	911 Subsidy	200
01-4291-52585	Hazmat	-
01-4291-52019	COPS Grant	-
01-4291-53011	Contract Serv. Maintenance	951,040
01-4291-53200	Telephone	4,700
01-4291-53250	Postage	1,550
01-4291-53300	Travel	200
01-4291-53600	Fuel Light Water Sewage	500
01-4291-54200	Association Dues	1,000
	Capital Region 13	300
	Total Emergency Management	1,033,791
01-4295-53053	Payments - West Nile	
	Total West Nile	-
01-4296-53052	Payments - Black Fly Control	
		12,720
	Total Black Fly	12,720
	Total Public Safety	9,813,505

**Fayette County
General Fund
2012 Budget**

	EXPENSE	2012
		Amended Budget
<u>Expenditures</u>		
<u>Public Works</u>		
Solid Waste Recycling Department		-
01-4270-51300	Salary Professional Staff	4,974
01-4270-51400	Salary Full-Time	1,682
01-4270-51480	FICA	509
01-4270-51560	Health Insurance	766
01-4270-	Life Insurance	9
01-4270-53540	Workers Compensation	52
01-4270-	UCTrust	55
01-4270-52000	Material & Supplies	300
01-4270-52525	Recycling Goodwill	60,000
01-4270-53301	Travel	37,000
01-4270-53401	Advertising	800
01-4270-54201	Association Dues	100
01-4270-53250	Postage	200
	Total Solid Waste Dept	106,447
	<u>Human Services</u>	
	<u>Veterans Affairs</u>	
01-4294-51200	Salary Department Head	34,680
01-4294-51400	Salary Full-Time	91,524
01-4294-51560	Health Insurance	42,762
	Life Insurance	180
	Workers Compensation	730
	UCTrust	971
01-4294-51610	FICA	9,727
01-4294-52000	Materials and Supplies	2,000
01-4294-52200	Photocopy	2,000
01-4294-52509	Vehicle Leasing	23,000
01-4294-52530	Burials and Makers	80,000
01-4294-52800	Payments to Veterans	3,500
01-4294-52802	Care of Veterans Grave	1,600
01-4294-52803	VIMs Agreement	700
01-4294-53200	Telephone	3,900
01-4294-53250	Postage	1,100
01-4294-53300	Travel	13,000
01-4294-54200	Association Dues	600
01-4294-57000	Capital Outlay	-
014294-	Outreach	3,000
	Total Veterans Affairs	314,974

**Rayette County
General Fund
2012 Budget**

EXPENSE		2012
		Amended
		Budget
<u>Expenditures</u>	Children and Youth Services	
01-4420-59926	County's Match	-
	Total Children and Youth	-
	<u>MH/MR County Share</u>	
01-4470-51400	Salary Professional Staff	
01-4470-53300	Travel	16,000
01-4470-59913	County's Match	600
		-
	Total MH/MR County Share	16,600
	<u>Human Services</u>	
01-4491-59915	County Match	-
	Total Human Services	-
	Total Human Services	331,574

**Fayette County
General Fund
2012 Budget**

Expenditures	EXPENSE	2012
		Amended Budget
	Recreations and Culture	
	Parks	
01-4550-51400	Salary	2,495
	Health Insurance	870
	Life Insurance	10
	Workers Compensation	52
	UCTrust	55
01-4550-51610	FICA	191
01-4550-52000	Materials and Supplies	500
01-4550-52608	Park Improvements	75,000
01-4550-52614	Parks Restroom Upgrade Grant	18,476
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	-
01-4550-53300	DAM - EMA Inspection	4,000
01-4550-53600	Utilities Public Service	6,750
01-4550-57000	Capital Outlay	-
01-4550-5XXXX	Parks Grant Match	-
	Total Parks	158,278
	Libraries	
01-4560-55020	Contribution Libraries	25,000
	Total Libraries	25,000
	Total Recreations and Culture	183,278

**Fayette County
General Fund
2012 Budget**

<u>Expenditures</u>	EXPENSE	2012
		Amended Budget
	Economic and Conservation Development	
	<u>Economic Development</u>	
01-4650-52051	Recycling Grant 03	-
01-4650-52052	Recycling Grant 04	-
	Grant Match	-
01-4650-52504	county match-storm water	-
01-4650-52524	South Western Planning Commission	-
01-4650-52525	Recycling Money	52,567
01-4650-53424	Advertising Tourism	-
		-
	Total Economic Development	52,567
	<u>Conservation</u>	
01-4610-52200	Photocopy Printing	
01-4610-52610	Soil Conservation	1,700
01-4610-52611	Ag Extension	45,500
01-4610-52612	Jacobs Creek Park	108,000
01-4610-52613	AG Land Presv Board pass thru	-
		2,300
	Total Conservation Natural Resources	157,500
	Total Economic and Conservation Developme	210,067
	<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	-
	Airport - Conneville Passthrough	2,200
01-4810-55040	Airports	-
01-4810-55041	Airports Special Project	-
01-4810-55043	Regional Trail	84,616
01-4810-55044	Animal Control	-
01-4810-55047	Emergency Medical Services	10,000
01-4810-55076	Fay-Penn	5,000
	Total Intergovernmental Contributions	101,816

**Fayette County
General Fund
2012 Budget**

	EXPENSE	2012 Amended Budget
Expenditures		
	Employee Benefits -Insurance	
		157,465
01-4840-53540	Workers Compensation other funds	46,908
01-4850-51612	Unemployment Comp	-
01-4870-51581	Health Care Credit	-
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
	Sick Day Buy Back	8,295
01-4870-51590	ARC Pension Fund Obligation	1,000,400
01-4870-52512	Breakiron's Ins Settlement	-
01-4870-53065	County Liability	676,183
01-4870-53520	County Insurance Claims	-
01-4870-53580	Contingency	-
01-4999-59040	Cost of 2% increase - Non General Fund	90,964
	Total Insurances	2,012,045
	Capital Outlay	
	Capital	-
01-4920-57001	Capital Leases	-
01-4920-57000	Capital	-
	Total Capital Outlay	-
	Total Expenditures	24,229,787
	Excess of Revenues Over (Under)	
	Expenditures	3,967,718
	Other Financing Sources (Uses)	
	Capital Lease	-

**Rayette County
General Fund
2012 Budget**

<u>Expenditures</u>	EXPENSE	2012 Amended Budget
	Transfer-General Fund	
01-3920-49006	Human Service - In	
01-3920-49064	Stop Violence	-
	Prothonotary	-
01-3920-49018	C-17	-
01-3920-49025	UCC Fund 28	-
01-3920-49051	Capital Reserve - In	300,000
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	-
01-3920-49018	Domestic Relations	-
01-3920-49039	EMA Fund 39	-
	escrow fund	-
	bond fund	-
01-3920-42055	West Nile Virsu Fund	-
	Workers Compensation other funds	-
	Retirement other funds	-
	UC Trust other funds	-
	CYS,BEH/HEALTH,FACT GASB Services	-
	Total Transfer In	8,750
		308,750

**Fayette County
General Fund
2012 Budget**

Expenditures

	EXPENSE	2012 Amended Budget
	Transfer Out	
01-4999-59918	Stop Vilece Against Women	-
01-4999-59911	Liquid Fuel Fund	-
01-4999-55922	9-1-1 Fund -Out	(300,000)
01-4999-59923	Haz Mat	(14,500)
01-4999-59944	Sheepskin Trail	(52,400)
01-4999-59951	Capital Reserve Fund	-
01-4999-59970	Debt Service Fund	-
01-4187-55000	Domestic Relations Fund	(27,970)
	Children and Youth	(1,359,430)
	Behavioral Health	(250,000)
	FACT Human Service Fund	(325,000)
	Transfer- Out	(2,329,300)
	Total Other Financing Sources	(2,020,550)
	Excess of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	1,947,168
	Fund Balances (Deficit) - Beginning of Year,	652,965
	Fund Balances (Deficit) - End of Year	2,600,133
	Net Change	1,947,168
	Beginning Fund Balance - January 1	
	Non-spendable	28,728
	Restricted	282,654
	Committed	
	Assigned	
	Unassigned	341,583
	Total Beginning Fund Balance	652,965
	Ending Fund Balance	
	Non-spendable	28,900
	Restricted	280,500
	Committed	
	Assigned	
	Unassigned	2,290,733
	Total Ending Fund Balance	2,600,133
	Net Change on Fund Balance	1,947,168

- surplus expected
@ end 2012
if expenses / Rev
are same w/
no misc

2012
MILAGE
RATE

2012

Assessment	4,530,079,870.00
General Fund	0.004262480
Expected Tax Amount	19,309,374.84
% of Collection	0.9000
Net Collected	17,378,437.36

Assessment	4,530,079,870.00
Debt Millage	0.0002520
Expected Tax Amount	1,141,580.13
% of Collection	0.9000
Net Collected	1,027,422.11

2011 Millages

0.004262480
0.000252000
0.004514480
4.514480000

2012
DEBT
SERVICE

	2012 Debt Service Budget
Revenues	
TAXES	
Current	1,027,422.11
Tax Collect Prior Year	-
Total Taxes	<u>1,027,422.11</u>
<u>Charges for Services</u>	
<u>Charges Sv Administration</u>	
Children and Youth	90,670.00
Haz-Mat	24,500.00
911 Fund	40,800.00
HM/MR	215,523.00
Total Charges for Services	<u>370,057.00</u>
Interest	4,200.00
Total Interest	<u>4,200.00</u>
Total Revenues	<u>1,401,679.11</u>
Expenditures	
General Government	
Material & Supplies	-
Debt	<u>-</u>
Principal	-
2002 G.O. Bond	395,000
2007 G.O. Bond	225,000
2011 G. O. Bond	-
Interest	-
2002 G.O. Bond	448,590
2007 G.O. Bond	146,590
2011 G.O. Bond	87,342
Tran2012	75,000
Fees	2,800
Total Debt	<u>1,432,812.00</u>

2012
DEBT
SERVICE

Total Expenditures	<u>1,432,812.00</u>
Excess of Revenues Over (Under) Expenditures	<u>(31,132.89)</u>
Other Financing Sources (Uses)	
Transfer In from General Fund	-
Transfer Out to General Fund	-
Total Other Financing Sources	<u>-</u>
Excess of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	(31,132.89)
Fund Balances (Deficit) - Beginning of Year,	<u>206,179.00</u>
Fund Balances (Deficit) - End of Year	<u>175,046.11</u>

