

**THE
FAYETTE COUNTY
2009
ADOPTED BUDGET**

On

December 18, 2008

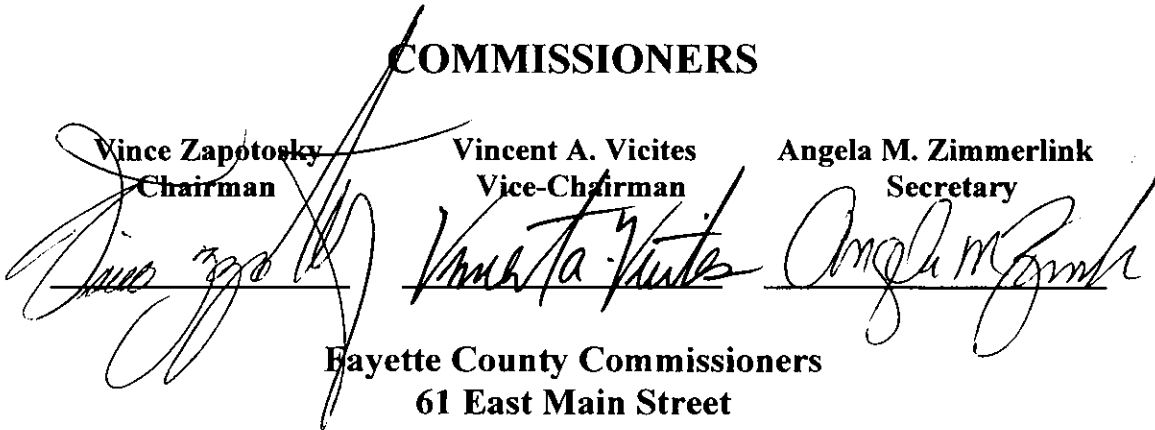
BY

COMMISSIONERS

Wince 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
2009 Budget
Revenue**

<u>Revenues</u>		2009 Adopted Budget
	<u>Taxes</u>	
01-3110-40000	Current Year	12,969,202
01-3110-40010	Tax Collection PY	-
01-3110-40050	Commissions R.E Tax	37,500
01-3110-40208	2008 Delinquent	650,500
01-3110-40207	2007 Delinquent	635,500
01-3110-40206	2006 Delinquent	31,548
01-3110-40200	2005 Delinquent	17,560
01-3110-40201	2004 Delinquent	-
01-3110-40202	2003 Delinquent	-
01-3110-40203	2002 Delinquent	-
01-3110-40204	2001 Delinquent and Prior Delinquent	2,500
01-3110-40204	2000 Delinquent	-
01-3110-40205	Prior Sundry	43,786
01-3110-40206	2005 Delinquent	-
	Total Real Estate Taxes	14,388,096
	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	1,500
	Total Per Capita Taxes	216,500
01-3125-40400	Delq Real Estate Tax Claim	108,050.00
01-3140	Hotel Tax	
	Hotel Tax Current	
	Total Hotel Tax	
	Total Taxes	14,712,646
	<u>Licenses</u>	
01-3210-40700	Bingo	7,000
01-3210-40701	Games of Chance	13,000
	Total Licenses	20,000

**Fayette County
2009 Budget
Revenue**

Revenues		2009 Adopted Budget
<u>Intergovernmental Revenue</u>		
01-3313-41150	Federal Payments In Lieu of Taxes	3,800
01-3310-42070	Election HAVA Grant	
01-3311-41000	Emergency Management	30,500
01-3312-41050	Juvenile Probation Grant - in	243,434
01-3314-41100	Juv. Prob. TANF Grant	180,081
01-3314-4XXXX	Title IV-E Administration	50,000
	Total Federal Funding	507,815
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	-
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	-
01-3320-43072	Vital Statistics Improvement	16,000
01-3320-43075	Flags Reimbursements	-
01-3320-41101	Training Reimbursement	-
	Total Judicial State Grant Funding	370,000
01-3320-41101	Training Reimbursement	
01-3320-42006	Juv. Prob. Title IV-E	179,437
01-3320-42007	Juv. Prob. Act 148	1,015,419
01-3320-42	Juvenile YDC Funds	233,521
		-
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	71,312
		-
	Total Public Safety State Grants	1,499,689

**Fayette County
2009 Budget
Revenue**

		2009 Adopted Budget
Revenues		
General Adm		
01-3322-42025	School Based Probation Service	56,300
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	-
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	-
Total State General Gov Adm		143,300
Public Safety		
01-3320-42055	West Nile Virus Grant	-
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	155,550
01-3320-42053	State Recycling Grant 901	-
01-3320-42054		-
Total Public Works State Funding		163,550
Human Services		
01-3320-42060	PA Parenting Grant	-
01-3320-42065	PA Access & Visitation Grant	-
Total Human Services		-
Community and Development		
01-3300-42613	GA Land Presv Broad Pass Thru	-
01-3320-42067	Redevelopment Authority	-
01-3300-42063	New Comm Grant	-
Total Community and Development		-
Total State Grants		2,176,539

**Fayette County
2009 Budget
Revenue**

<u>Revenues</u>		2009 Adopted Budget
	Local Grants	
	General Adm	
01-3330-42901	Local Payments in Lieu of Taxes	8,000
01-3330-42902	Park Right of Way	-
		8,000
	Judicial	
01-3330-42905	Custody Conciliation Fee	
01-3330-42925	Child Prosecution	
01-3330-42930	Restrictive IP	
	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	56,300
01-3331-41005	Return of 911 Appropriation	-
01-3330-41000	Reimb from Alleg EMA	-
	Total Public Safety	56,300
	Total Local Grants	64,300
	Total Intergovernmental Grants	2,748,654

**Fayette County
2009 Budget
Revenue**

<u>Revenues</u>	<u>Charges for Services</u>	2009 Adopted Budget
	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	175,080
01-3410-43035	Tax Collector Bond Reimbursement	-
01-3410-43100	Oil and Gas Leases	
		-
01-3413-43010	Sale of Maps	-
01-3414-43015	Elections	1,000
01-3415-43020	Recorder of Deeds	435,500
01-3416-43025	Tax Assessment	30,000
01-3416-43026	Tax Assessment Clean & Green	-
01-3417-43030	Tax Claim Bureau	550,000
01-3417-43031	Tax Claim Bureau Commissions'	406,000
01-3417-43032	Tax Claim Bureau Free and Clear Sale	-
01-3417-43299	Tax Claim Bureau Certis	37,500
01-3417-43033	Tax Claim Bureau Fund	25,000
01-3418-40060	Hotel Tax Administration Fee	15,000
01-3418-43040	Treasurer	34,000
	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	
01-3690-48XXX	Reimbursement Unemployment	24,258
	General Gov. Adm Charges for Services	<u>1,983,438</u>

**Fayette County
2009 Budget
Revenue**

<u>Revenues</u>	2009 Adopted Budget
Judicial Government	
01-3420-43080	46,872
01-3400-42925	44,000
01-3420-48001	Photocopy Receipts
01-3421-43045	580,000
01-3422-43050	260,000
01-3423-43055	310,000
01-3425-43060	345,000
01-3425-43061	-
01-3425-43063	Haggerty's Restitution
01-3426-43965	310,000
01-3427-43070	8,000
01-3427-43071	-
01-3400-43085	25,637
	Judicial Government Charges for Service
	<u>1,929,509</u>
Public Safety	
01-3443-44000	10,000
01-3443-44005	-
01-3443-44010	3,700
01-3443-44011	11,000
01-3443-44012	44,730
01-3443-44015	16,000
01-3690-48040	-
	-
	Total Public Safety Charges for Services
	<u>85,430</u>
Public Works	
01-3450-46010	Solid Waste Haulers Fees
01-3450-48040	12,470
	Total Public Works
	<u>12,470</u>
Economic Development	
01-3412-43005	216,000
01-3400-43007	162,000
01-3412-43006	-
	Total Economic Development
	<u>378,000</u>
Human Services	
01-3460-48940	30,000
01-3460-48960	-
	423,000
	Total Human Services Charges for Service
	<u>453,000</u>
	Total Charges for Services
	<u><u>4,841,846.91</u></u>

**Fayette County
2009 Budget
Revenue**

Revenues		2009 Adopted Budget
	Interest and Rents	
01-3610-47000	Interest	210,500
01-3620-47500	Rents	68,500
		-
	Total Interest and Rents	279,000
	Miscellaneous	
01-3910-48990	Sale of Country Property	1,500
01-3910-48925	Contribution	-
	C-17 funds - painting the Chouse	
	Total Miscellaneous	1,500
	Total Revenue	22,603,647

Fayette County
 General Fund
 2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
<u>General Government Administration</u>		
<u>Commissioners</u>		
01-4111-51000	Elected Officials	144,910
01-4111-51400	Salary Full-Time	174,221
01-4111-51560	Health Insurance	66,987
01-4111-51610	FICA	24,414
01-4111-52000	Materials & Supplies	5,000
01-4111-52200	Photocopy	3,000
01-4111-53010	Contract Serv. Computers	4,890
01-4111-53110	Prof. Services Audit	43,900
01-4111-53200	Telephone	15,000
01-4111-53250	Postage	2,000
01-4111-	NaCo	-
01-4111-53300	Travel	3,000
01-4111-54200	Association Dues	11,085
01-4111-57000	Capital Outlay	
01-4111-57010	Website	6,556
	Total Commissioners	504,963
<u>IT Department</u>		
01-4112-51400	Salary Full Time	30,167
01-4112-51560	Health Insurance	4,207
01-4112-51610	FICA	2,308
01-4112-52000	Material and Supplies	3,500
01-4112-53200	Telephone	250
01-4112-53250	Postage	-
01-4112-53300	Travel	50
01-4112-53350	Training	-
01-4112-54200	Association Dues	-
01-4112-57000	Capital Outlay	13,500
	Total IT Department	53,981

Fayette County
General Fund
2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
<u>Elections</u>		
01-4120-51200	Salary Department Head	36,896
01-4120-51313	Salary Election Officials	89,600
01-4120-51400	Salary Full-Time	106,353
01-4120-51450	Salary Part Time	4,000
01-4120-51560	Health Insurance	59,431
01-4120-51610	FICA	11,265
01-4120-52000	Materials & Supplies	40,800
01-4120-52200	Photocopy	2,650
01-4120-52600	HAVA Grant - Election Bureau	-
01-4120-52601	Purge	19,315
01-4120-53010	Contract Serv. Computers	4,200
01-4120-53XXX	Licenses & Support	67,500
01-4120-53200	Telephone	2,600
01-4120-53250	Postage	10,000
01-4120-53300	Travel	400
01-4120-53400	Advertising	2,000
01-4120-53830	Rent of Polling Places	6,000
01-4120-57000	Capital Outlay	
	Total Elections	463,009
<u>Controllers Office</u>		
01-4133-51000	Salary Elected Officials	44,838
01-4133-53150	Salary Solicitor	1,200
01-4133-51400	Salary Full-Time	183,846
01-4133-51560	Health Insurance	76,913
01-4133-51610	FICA	17,494
01-4133-52000	Materials & Supplies	5,500
01-4133-52073	Controller's DCED Grant 06	
01-4133-52200	Photocopy	2,220
01-4133-53005	GASB Conversion	40,000
01-4133-53010	Contract Serv. Computers	45,885
01-4133-53110	Professional Serv Audit	
01-4133-53200	Telephone	2,500
01-4133-53250	Postage	2,000
01-4133-53300	Travel	1,000
01-4133-54200	Association Dues	2,200
01-4133-57000	Capital Outlay	13,375
	Total Controllers Office	438,971

Fayette County
 General Fund
 2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
	<u>Tax Assessment</u>	
01-4136-51200	Salary Department Head	53,996
01-4136-51311	Salary Assessors	165,228
01-4136-51400	Salary Full-Time	178,748
01-4136-51560	Health Insurance	98,278
01-4136-51610	FICA	30,445
01-4136-52000	Materials & Supplies	12,400
01-4136-52095	Tax Assessment - PA Map Coop Agreement	
01-4136-52200	Photocopy	9,200
01-4136-52410	Auction Expenses	
01-4136-52411	Appeals	90,000
01-4136-53010	Contract Serv. Computers	137,340
01-4136-53012	Contract Serv. Appraisal	5,000
01-4136-53013	Contract Serv. Print Tax Dupl.	72,750
01-4136-53014	Contract Serv. Mineral Assess.	8,000
01-4136-53025	Contract Serv. GIS	45,000
01-4136-53026	Contract Serv. - Admin CLT	90,000
01-4136-53200	Telephone	6,000
01-4136-53250	Postage	52,500
01-4136-53300	Travel	7,000
01-4136-54200	Association Dues	6,000
01-4136-53560	Auto Leasing	8,000
01-4136-57020	Web Hosting	20,500
01-4136-57000	Capital Outlay	1,000
01-4136-57000	Reassessment	-
	Total Tax Assessment	1,097,384

Fayette County
General Fund
2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
<u>Tax Collectors</u>		
01-4137-51470	Commissions	104,124
01-4137-51471	Commissions Pr Yr	20
01-4137-51475	Commissions Per Capita	8,609
01-4137-51610	FICA	7,965
01-4137-52000	Materials and Supplies	2,700
01-4137-53250	Postage	10,000
	Second Mailing	18,000
		-
	Total Tax Collectors	<u>151,418</u>
<u>Tax Claim Bureau</u>		
01-4138-51200	Salary Department Head	27,066
01-4138-51400	Salary Full-Time	53,215
01-4138-51560	Health Insurance	34,054
01-4138-51610	FICA	6,142
01-4138-52000	Materials & Supplies	7,000
01-4138-52200	Photocopy	1,800
01-4138-52325	Tax Sale Expense	7,000
01-4138-52412	Title Searches	15,000
01-4138-53010	Contract Serv. Computers	19,300
01-4138-53015	Contract Serv. Posting	12,500
01-4138-53200	Telephone	1,300
01-4138-53250	Postage	160,000
01-4138-53300	Travel	1,500
01-4138-53400	Advertising	20,000
01-4138-54200	Association Dues	1,000
01-4138-57000	Capital Outlay	1,310
	Total Tax Claim Bureau	<u>368,186</u>
<u>Treasurer</u>		
01-4139-51000	Salary Elected Officials	44,838
01-4139-51350	Salary Solicitor	1,200
01-4139-51400	Salary Full-Time	120,584
01-4139-51560	Health Insurance	36,199
01-4139-51610	FICA	12,655
01-4139-52000	Materials & Supplies	2,235
01-4139-52200	Photocopy	1,200
01-4139-53010	Contract Serv. Computers	65
014139-53200	Telephone	1,200
014139-53250	Postage	9,000
01-4139-53300	Travel	1,500
01-4139-54200	Association Dues	1,500
01-4139-57000	Capital Outlay	1,000
	Total Treasurer	<u>233,176</u>

Fayette County
General Fund
2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
<u>Solicitor</u>		
01-4151-51200	Salary Department Head	34,125
01-4151-51310	Salary Assistant	47,229
01-4151-51560	Health Insurance	32,491
01-4151-51610	FICA	6,224
01-4151-53140	Legal Fees	
	Total Solicitor	120,068
<u>Public Defender</u>		
01-4152-51200	Salary Department Head	68,406
01-4152-51310	Salary Assistant	152,669
01-4152-51400	Salary Full-Time	81,803
01-4152-51450	Salary Part Time	-
01-4152-51560	Health Insurance	92,134
01-4152-51610	FICA	23,171
01-4152-52000	Materials & Supplies	3,500
01-4152-52200	Photocopy	1,680
01-4152-52413	Lexis/Nexis	3,660
01-4152-53100	Prof. Services	5,000
01-4152-53200	Telephone	1,500
01-4152-53250	Postage	2,400
01-4152-53300	Travel	1,200
01-4152-53350	Training	1,500
01-4152-54200	Association Dues	1,800
01-4152-57000	Capital Outlay	270
	Total Public Defender	440,692
<u>Recorder of Deeds</u>		
01-4153-51000	Salary Elected Officials	44,838
01-4153-51350	Salary Solicitor	1,200
01-4153-51400	Salary Full-Time	131,868
01-4153-51450	Salary Part Time	6,150
01-4153-51560	Health Insurance	40,820
01-4153-51610	FICA	13,518
01-4153-52000	Materials & Supplies	7,000
01-4153-52200	Photocopy	2,000
01-4153-52210	Micro Film expense	50,000
01-4153-53200	Telephone	1,300
01-4153-53250	Postage	1,400
01-4153-53530	Premium on Bonds	-
01-4153-54200	Association Dues	1,500
	Total Recorder of Deeds	301,594

Fayette County
General Fund
2009 Budget

Expenditures		2009 Adopted Budget
Human Resource Dept		
01-4155-51560	Salary Full-Time	22,113
01-4155-51560	Health Insurance	60
01-4155-51610	FICA	1,692
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 Resources Dept.	149,765
Economic Development (Planning)		
01-4171-51200	Salary Department Head	34,262
01-4171-51350	Salary Solicitor	11,000
01-4171-51400	Salary Full-Time	160,464
01-4171-51430	Salary - Surveyor/Engineer Srvc	500
01-4171-51560	Health Insurance	59,557
01-4171-51610	FICA	14,897
01-4171-52000	Materials and Supplies	2,800
01-4171-52076	Park& Recreation Plan Grant	-
01-4171-52200	Photocopy	2,500
01-4171-52078	Courthouse Murals	-
01-4171-52425	Magistrate Filing Fees	700
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	-
01-4171-50000	Keystone Grant County Parks	-
01-4171-52XXX	Stormwater Management Grant Match	-
01-4171-5XXXX	Historic Ordinance	2,359
01-4171-	PHMC Storage	15,000
01-4171-53010	Contract Serv. Computer	65
01-4171-53130	ZHB Members/Stenos	9,000
01-4171-53200	Telephone	4,500
01-4171-53250	Postage	6,000
01-4171-53300	Travel	-
01-4171-53301	Travel Solid Waste	34,000
01-4171-53302	Travel Planning & Zoning	5,000
01-4171-53401	Advertising Solid Waste	750
01-4171-53403	Advertising Planning & Zoning	13,000
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	-
		436,654

Fayette County
General Fund
2009 Budget

Expenditures		2009 Adopted Budget
	<u>Building and Grounds</u>	
01-4174-51400	Salary Full-Time	202,713
01-4174-51560	Health Insurance	62,042
01-4174-51610	FICA	16,973
01-4174-52000	Materials & Supplies	3,200
01-4174-52010	Materials & Supplies - Courthouse	20,000
01-4174-52011	Materials & Supplies - Public Safety	4,500
01-4174-53011	Contract Serv. Maint.	35,000
01-4174-53200	Telephone	250
01-4174-53300	Travel	5,500
01-4174-53600	Utilities	375,000
01-4174-53610	Utilities - Public Service	15,000
01-4174-53730	Repairs to Building	15,000
01-4174-53741	Auto Maintenance	40,000
01-4174-57000	Capital Outlay	20,000
	Total Building and Grounds	815,178
	<u>Central Services</u>	
01-4176-53000	Charges for Services	8,500
01-41771-53400	Advertising	35,000
01-4178-52000	Materials & Supplies	9,450
01-4179-52000	Materials & Supplies	
01-4179-53250	Postage	9,360
	Total Central Services	62,310
	<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
	Total Miscellaneous	75,000
	Total General Government Administration	5,712,349

Fayette County
 General Fund
 2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
	Judicial Government	
	Courts	
01-4184-51400	Salary Full-Time	568,972
01-4184-51411	Salary Viewers	2,000
01-4184-51412	Salary Arbitrators	35,000
01-4184-51560	Health Insurance	136,896
01-4184-51610	FICA	52,706
01-4184-52000	Materials & Supplies	21,000
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	3,500
01-4184-53141	Court Appointed Atty	72,000
01-4184-53170	Jury Fees	110,500
01-4184-53200	Telephone	15,000
01-4184-53250	Postage	5,000
01-4184-53300	Travel	500
01-4184-54200	Association Dues	5,000
01-4184-57000	Capital Outlay	
	Total Courts	1,157,174

Fayette County
General Fund
2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
Jury Commissioners		
01-4185-51000	Salary Elected Officials	20,858
01-4185-51400	Salary Full-Time	22,210
01-4185-51560	Health Insurance	17,862
01-4185-51610	FICA	3,295
01-4185-52000	Materials & Supplies	4,500
01-4185-52200	Photocopy	4,500
01-4185-53200	Telephone	350
01-4185-53010	Contract Serv Computer	6,000
01-4185-53250	Postage	14,000
01-4185-53300	Travel	300
01-4185-54200	Association Dues	600
01-4185-57000	Capital Outlay	1,500
	Total Jury Commissioners	95,975
District Justices		
01-4186-51400	Salary Full-Time	523,284
01-4186-51460	Salary Cleaning Staff	9,600
01-4186-51560	Health Insurance	181,619
01-4186-51610	FICA	40,031
01-4186-52000	Materials & Supplies	25,000
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	146,000
01-4186-53300	Travel	2,100
01-4186-53530	Premium on Bonds	2,250
01-4186-53600	Utilities Public Service	29,202
01-4186-53830	Rent	148,392
01-4186-54200	Associations Dues	2,000
01-4186-57000	Capital Outlay	5,000
	Total District Justices	1,138,578
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	20,680
01-4188-51560	Health Insurance	15,097
01-4188-51610	FICA	3,635
01-4188-55000	Appropriation	107,400
	Total Law Library	173,644

Fayette County
 General Fund
 2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
<u>Courts Constables</u>		
01-4189-51200	Salary Department Head	38,087
01-4189-51400	Salary Full-Time	49,979
01-4189-51450	Salary Part Time	28,000
01-4189-51560	Health Insurance	19,304
01-4189-51610	FICA	8,879
01-4189-52000	Materials & Supplies	2,000
01-4189-52200	Photocopy printing	336
01-4189-53200	Telephone	880
	Total Courts Constables	147,464
<u>Clerk of Courts</u>		
01-4191-51000	Salary Elected Officials	44,838
01-4191-51350	Salary Solicitor	1,200
01-4191-51400	Salary Full-Time	208,922
01-4191-51560	Health Insurance	64,606
01-4191-51610	FICA	19,413
01-4191-52000	Material & Supplies	15,000
01-4191-52077	Local Match R.I. Grant	-
01-4191-52200	Photocopy	4,500
01-4191-52210	Micro Film Expense	10,000
01-4191-53010	Contract Serv. Computers	1,000
01-4191-53200	Telephone	1,800
01-4191-53200	Postage	14,500
01-4191-53250	Premium on bonds	-
01-4191-54200	Association Dues	2,800
	Total Clerk of Courts	388,579
<u>Constables</u>		
01-4192-53150	Constables	100,000
	Total Constables	100,000

Fayette County
General Fund
2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
	<u>Coroner</u>	
01-4193-51000	Salary Elected Officials	40,759
01-4193-51350	Salary Solicitor	1,200
01-4193-51400	Salary Full-Time	41,594
01-4193-51450	Salary Part Time	-
01-4193-51560	Health Insurance	13,041
01-4193-51610	FICA	6,300
01-4193-52000	Materials & Supplies	1,300
01-4193-52020	CCEP - Coroner's Grant	-
01-4193-52200	Photocopy	900
01-4193-52638	Coroner Transport	25,000
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	120,000
01-4193-53200	Telephone	4,500
01-4193-53250	Postage	500
01-4193-54200	Associations Dues	1,500
01-4193-57000	Capital Outlay	-
	Total Coroner	273,643
	<u>District Attorney</u>	
01-4194-51000	Salary Elected Officials	155,649
01-4194-51310	Salary Assistant	246,628
01-4194-51400	Salary Full-Time	177,464
01-4194-51560	Health Insurance	119,051
01-4194-51610	FICA	44,351
01-4194-52000	Materials & Supplies	4,500
01-4194-52200	Photocopy	4,500
01-4194-52511	NCIC Machine	3,500
01-4194-53100	Contract Services Professional	30,000
01-4194-53171	Witness Fees	1,000
01-4194-53200	Telephone	3,000
01-4194-53250	Postage	7,000
01-4194-53300	Travel	12,000
01-4194-53	Training	500
01-4194-54200	Association Dues	7,200
	Total District Attorney	816,343

Fayette County
 General Fund
 2009 Budget

Expenditures		2009 Adopted Budget
<u>Prothonotary</u>		
01-4195-51000	Elected Officials	44,838
01-4195-51350	Salary Solicitor	1,200
01-4195-51400	Salary Full-Time	137,282
01-4195-51450	Salary Part Time	5,118
01-4195-51560	Health Insurance	60,983
01-4195-51610	FICA	14,324
01-4195-52000	Materials & Supplies	6,500
01-4195-52200	Photocopy	1,800
01-4195-53010	Contract Serv computer	15,000
01-4195-53200	Telephone	1,600
01-4195-53250	Postage	5,500
01-4195-53530	Premium on Bonds	-
01-4195-54200	Association Dues	2,000
01-4195-57000	Capital Outlay	8,600
		-
	Total Promontory	304,745
<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	116,006
01-4196-51450	Salary Part Time	5,119
01-4196-51560	Health Insurance	56,385
01-4196-51610	FICA	12,849
01-4196-52000	Materials & Supplies	6,000
01-4196-52200	Photocopy	2,000
01-4196-52210	Micro Film expense	2,500
01-4196-52540	Register of Wills H/J Grant	-
01-4196-53010	Contracted Serv. Computers	25,323
01-4196-53200	Telephone	1,200
01-4196-53250	Postage	2,500
01-4196-53530	Premium on Bonds	-
01-4196-54200	Association Dues	1,500
01-4196-57000	Capital	500
		-
	Total Register of Wills	279,920

Fayette County
General Fund
2009 Budget

Expenditures		2009 Adopted Budget
Sheriff		
01-4197-51000	Elected Officials	44,838
01-4197-51350	Salary Solicitor	1,200
01-4197-51400	Salary Full-Time	238,497
01-4197-51450	Salary Part Time	-
01-4197-51560	Health Insurance	37,800
01-4197-51610	FICA	21,675
01-4197-52000	Material & Supplies	6,500
01-4197-52018	DCED Sheriff Office Grant	-
01-4197-52200	Photocopy	3,300
01-4197-53010	Contracted Serv. Computers	16,500
01-4197-53200	Telephone	3,500
01-4197-53250	Postage	3,000
01-4197-53300	Travel	33,500
01-4197-53350	Training	500
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	419,360
	Total Judicial Government	5,295,423.71
Public Safety		
Jail		
01-4232-51200	Salary Department Head	54,371
01-4232-51300	Salary Professional Staff	363,264
01-4232-51400	Salary Full-Time	1,568,966
01-4232-51450	Salary Part Time	148,720
01-4232-51560	Health Insurance	406,687
01-4232-51610	FICA	163,352
01-4232-52000	Materials & Supplies	90,000
01-4232-52200	Photocopy	2,000
01-4232-52290	Food	352,152
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	2,500
01-4232-53195	Arbitration	-
01-4232-53200	Telephone	8,000
01-4232-53250	Postage	300
01-4232-53300	Travel	1,200
01-4323-53350	Training	5,500
01-4232-53600	Fuel Light Water Sewage	60,000
01-4232-53730	R&M Buildings	30,000
01-4232-53830	Rent	75,000
01-4232-57000	Capital	15,826
	Total Jail	3,872,938

Fayette County
General Fund
2009 Budget

Expenditures		2009 Adopted Budget
Juvenile Del Other Institution		
01-4235-55010	Public Schools	100,000
01-4235-55015	Private Schools	1,900,000
	Total Juvenile Del Other	2,000,000
Adult Probation		
01-4236-51200	Salary Department Head	45,024
01-4236-51300	Salary Professional Staff	213,573
01-4236-51400	Salary Full-Time	107,877
01-4236-51480	Employee On Call	5,500
01-4236-51560	Health Insurance	67,730
01-4236-51610	FICA	28,456
01-4236-52000	Materials & Supplies	12,500
01-4236-53010	Contract Serv. Computers	5,000
01-4236-53191	Drug Testing	16,000
01-4236-53200	Telephone	15,500
01-4236-63250	Postage	10,000
01-4236-53300	Travel	10,000
01-4236-54200	Advertising	-
01-4236-55700	Capital	2,500
	Total Adult Probation	539,660
Juvenile Probation		
01-4237-51200	Salary Department Head	50,486
01-4237-51300	Salary Professional Staff	583,845
01-4237-51400	Salary Full-Time	45,552
01-4237-51480	Employee on Call	23,400
01-4237-51560	Health Insurance	85,823
01-4237-51610	FICA	53,801
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	50,000
01-4237-53010	Contract Service Computer	-
01-4237-53191	Drug Testing	-
01-4237-53200	Telephone	11,000
01-4237-53250	Postage	2,000
01-4237-53300	Travel	13,000
01-4237-57000	Capital Outlay	-
	Total Juvenile Probation	972,406

Fayette County
General Fund
2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
	<u>Emergency Management</u>	
01-4291-51200	Salary Department Head	49,130
01-4291-51560	Health Insurance	10,889
01-4291-51610	FICA	3,758
01-4291-52000	Materials and Supplies	300
01-4291-52584	911 Subsidy	
01-4291-52585	Hazmat	
01-4291-53011	Contract Serv. Maintenance	4,700
01-4291-53200	Telephone	2,250
01-4291-53250	Postage	350
01-4291-53300	Travel	200
01-4291-53600	Fuel Light Water Sewage	1,000
01-4291-54200	Association Dues	100
	Total Emergency Management	<u>72,677</u>
01-4295-53053	Payments - West Nile	-
	Total West Nile	<u>-</u>
01-4296-53052	Payments - Black Fly Control	12,470
	Total Black Fly	<u>12,470</u>
	Total Public Safety	<u>7,470,150</u>
	<u>Human Services</u>	
	<u>Veterans Affairs</u>	
01-4294-51200	Salary Department Head	30,167
01-4294-51400	Salary Full-Time	80,925
01-4294-51560	Health Insurance	28,674
01-4294-51610	FICA	8,499
01-4294-52000	Materials and Supplies	2,800
01-4294-52200	Photocopy	1,600
01-4294-52509	Vet Trans match Current	22,000
01-4294-52530	Burials and Makers	75,000
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	4,000
01-4294-53250	Postage	1,000
01-4294-53300	Travel	19,000
01-4294-54200	Association Dues	460
01-4294-57000	Capital Outlay	
	Total Veterans Affairs	<u>279,724</u>

Fayette County
General Fund
2009 Budget

Expenditures		2009 Adopted Budget
Children and Youth Services		
01-4420-59926	County's Match	1,103,310
		<u>1,103,310</u>
	Pa Parenting Grant	
01-4440-53040	Payment - PA Parenting	
01-4440-53040	Payment - PA Parenting	
	Total Pa Parenting Grant	
MH/MR County Share		
01-4470-51400	Salary Professional Staff	15,000
01-4470-53300	Travel	1,000
01-4470-59913	County's Match	270,000
	Total MH/MR County Share	<u>286,000</u>
Human Services		
01-4491-59915	Veterans Transportation Match	300,000
	Total Human Services	<u>300,000</u>
	Total Human Services	<u>1,969,034</u>
Recreations and Culture		
	Parks	
01-4550-52000	Materials and Supplies	-
01-4550-52608	Proceeds - Amphitheater	
01-4550-52614	Parks Restroom Upgrade Grant	
01-4550-52615	Jacobs Creek Park	15,333
01-4550-52618	Tennis Court renov Grant	-
01-4550-53021	Contract Serv. Goodwill	11,477
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	8,200
01-4550-57000	Capital Outlay	2,000
01-4550-5XXXX	Parks Grant Match	54,000
	Total Parks	<u>95,010</u>

Fayette County
General Fund
2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
Libraries		
01-4560-55020	Contribution Libraries	25,000
	Total Libraries	25,000
	Total Receptions and Culture	120,010.00
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/ Grants	-
01-4650-52524	South Western Planning Commission	34,951
01-4650-52525	Recycling Money	-
01-4650-53424	Advertising Tourism	-
	Total Economic Development	34,951
<u>Conservation</u>		
01-4610-52200	<u>Photocopy Printing</u>	-
01-4610-52610	Soil Conservation	45,500
01-4610-52611	Ag Extension	3,800
01-4610-52612	Jacobs Creek Park	-
01-4610-52613	AG Land Presv Board pass thru	107,300
	Total Conservation Natural Resources	156,600
	Total Economic and Conservation Development	191,551
<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	1,200
01-4810-55040	Airports	16,000
01-4810-55041	Airports Special Project	84,000
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	-
	Fay-Penn	5,000
	Total Intergovernmental Contributions	123,700

Fayette County
 General Fund
 2009 Budget

<u>Expenditures</u>		2009 Adopted Budget
	<u>Employee Benefits -Insurance</u>	
01-4840-53540	Workers Comp	484,903
01-4850-51612	Unemployment Comp	
01-4850-53054	Payments-Unempl. Comp	52,195
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	
01-4870-51590	Health Care Waiver	32,850
01-4870-51610	Health Care Waiver FICA	2,513
01-4870-52512	ARC Pension Fund Obligation	940,000
01-4870-53065	Breakiron's Ins Settlement	
01-4870-53520	County Liability	460,000
01-4870-53550	Auto Fleet Collision	
01-4870-53551	Auto Claim Sheriffs Vehicle	
01-4870-53580	County Insurance Claims	
01-4870-59030	Contingency Liability Expense	57,615
	Total Insurances	2,030,076
	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	22,912,295

Fayette County
General Fund
2009 Budget

Expenditures		2009 Adopted Budget
	Excess of Revenues Over (Under) Expenditures	(308,648)
	Other Financing Sources (Uses)	
	Capital Lease	
	Transfer-General Fund	
01-3920-49006	Human Service - In	
01-3920-490XX	PA Acces & Visitation Fund 25	16,072.00
01-3920-490XX	Stop Violence Against Women	30,847.00
	Victim Witness	8,876.00
	Ferry Fund	2,458.00
	Offender Supvition Fund	24,321.00
	Haz Mat	10,285.00
	Record Improvement Fund	5,549.00
	Conciliation Fee	3,847.00
	Intern Punishment	12,015.00
01-3920-49018	C-17	6,698.00
01-3920-49025	UCC Fund 28	
01-3920-49051	Capital Reserve - In	
	Total Transfer In	120,968.00
	Transfer Out	
01-4999-59917	Victim Witness Fund	-
01-4999-55921	IPP Fund 21	-
01-4999-55922	9-1-1 Fund -Out	(150,000)
01-4999-59923	Haz Mat	(14,500)
01-4999-59944	Sheepskin Trail	(120,000)
01-4999-59951	Capital Reserve Fund	
01-4999-59928	UCC	-
		-
01-4187-55000	Domestic Relations Fund	(27,961)
		-
	Transfer- Out	(312,461)
	Total Other Financing Sources	(191,493)
	Excess of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	(500,141)
	Fund Balances (Deficit) - Beginning of Year,	3,931,755
	Fund Balances (Deficit) - End of Year	3,431,614

Millage Rate
2009

2009 Millage	
Assessment	4,380,828,440.00
General Fund	0.003357
	14,705,978.90
Payment Rate	0.87
	12,794,201.64
	12,766,840.00
	4,380,828,440.00
Debt	0.000157590
	690,374.75
Payment Rate	0.87
	600,626.04
	0.00335689
	0.00015759
	0.003514480

Fayette County
Debt Service Fund # 70
BUDGET
2009

Revenues		
TAXES		
70-3110-40000	Current	600,626.04
70-3110-40100	Tax Collect Prior Year	-
	Total Taxes	600,626.04
 <u>Charges for Services</u>		
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	156,920.00
	Total Charges for Services	312,890.00
70-3610-47000	Interest	4,200.00
	Total Interest	4,200.00
	Total Revenues	917,716.04
 Expenditures		
General Government		
70-4133-52000	Material & Supplies	-
	Debt	-
70-4710-54710	Principal	-
	2002 G.O. Bond	355,000.00
	2007 G.O. Bond	205,000.00
	Note payment Voting Machines	131,084.00
70-4710-54720	Interest	-
	2002 G.O. Bond	487,586.00
	2007 G.O. Bond	168,640.00
	Note payment Voting Machines	17,350.00
70-4710-54725	Interest on TRAN	52,500.00
		-
70-4710-54735	Fees	2,800.00
	Issuance Cost on bond	
	Loss on Retirement of Bond	
	Total Debt	1,419,960.00
	Total Expenditures	1,419,960.00

Fayette County
Debt Service Fund # 70
BUDGET
2009

	Excess of Revenues Over (Under)	
	Expenditures	(502,243.96)
	Other Financing Sources (Uses)	
70-3920-49001	Transfer In from General Fund	
70-4999-59901	Transfer Out to General Fund	-
	Total Other Financing Sources	-
	Excess of Revenues and Other	
	Financing Sources Over (Under)	
	Expenditures and Other	
	Financing Uses	(502,243.96)
	Fund Balances (Deficit) - Beginning of Year	530,223.26
	Fund Balances (Deficit) - End of Year	27,979.30