

**THE
FAYETTE COUNTY
2006
ADOPTED BUDGET**

On

December 29, 2005

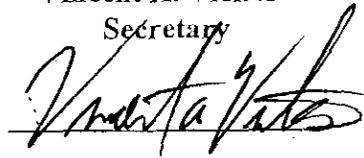
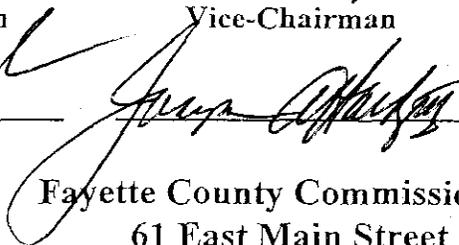
BY

COMMISSIONERS

**Angela M. Zimmerlink
Chairwoman**

**Joseph A. Hardy, III
Vice-Chairman**

**Vincent A. Vicites
Secretary**



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

General Fund Budget Accounts
General Fund Revenues

2006 Adopted

Real Estate	\$12,616,310.24
Commissions from Tax Collectors	425,000.00
2005 Real Estate Prior Years	160,000.00
2005 Real Estate Delinquent	584,720.00
2004 Real Estate Delinquent	513,816.27
2003 Real Estate Delinquent	24,931.61
2002 Real Estate Delinquent	17,905.89
2005 & Prior Sundry	46,582.00
	-
Total Real Estate Taxes	\$ 14,389,266.01
2005 Per Capita	215,000
Commissions from Tax Collectors	8,000
2004 & Prior Per Capita	2,000
1998 Per Capita Delinquents	-
1997 Per Capita Delinquents	-
1996 Per Capita Delinquents	-
1995 Per Capita Delinquents	-
1994 Per Capita Delinquents	-
Total Per Capita Taxes	\$ 225,000.00
Penalties and Interest on Delinquent Taxes	
Pen and Int. on Delinq Real Estate Tax Claim	134,500.00
Pen and Int. on Delinq Real Estate Tax Collectors	-
Pen and Int. on Delinquent Per Capita Tax Collectors	-
Total Penalties and Interest on Delinquent Taxes	\$ 134,500.00
Licenses and Permits	
Bingo License	6,975.00
Small Games of Chance License	13,025.00
Total License and Permits	\$ 20,000.00
Intergovernmental Revenues	
Emergency Management	28,000.00
Juvenile Probation Grant-In Aid	249,239.00
Juvenile Probation TANF Grant	325,000.00
Federal Payments in Lieu of Taxes	3,719.00
Court Costs	350,000
District Justice Court Costs	-
Juvenile Probation Title IV-E	258,000.00
Juvenile Probation Misc. Receipts	712,000.00
Juvenile Probation Act 148	705,000.00
Juvenile Probation Grant	-
Juvenile Probation Emergency Assistance	-
Juvenile Probation Penn Free	-
Juvenile Probation JAIBG	-
School Based Probation Services	56,363.00
Jury Fee Reimbursement	5,000.00
PUC TAX	37,500.00
State Payments in Lieu of Taxes	15,900.00
Adult Probation Grant	68,719.00
Solid Waste State Recycling Grant	25,000.00
Local Payments in Lieu of Taxes Housing Authority	9,625.00
Total Intergovernmental Revenues	2,849,065.00
Charges for Services	
Community & Economic Development	355,000.00
Sale of Maps and Publications	-
Elections	4,000.00

Recorder of Deeds	430,000.00
Tax Assessment	30,000.00
Tax Claim Bureau	370,000.00
Tax Claim Bureau Commissions	410,000.00
Treasurer	35,153.00
Clerk of Courts	470,000.00
Prothonotary	198,000.00
Register of Wills	245,000.00
District Justices	335,000.00
Sheriff	285,000.00
Coroner	7,500.00
County Jail Housing Prisoners	15,000.00
Adult Probation ARD	-
Adult Probation fines and Costs	-
Juvenile Probation Cost and Fines	-
Juvenile Probation Support Payments	21,100.00
Weights and Measures	-
Transportation Third Party Reimbursements	-
Veterans Affairs Van Transportation	-
Solid Waste Haulers Fees	180,000.00
Total Charges for Services	3,390,753.00
Miscellaneous Revenues	
Interest Earnings	60,000.01
Rent	68,500.00
Photocopy Receipts	1,000.00
Central Service Costs	150,000.00
HR-Reimbursement-CYS, MHMR, HS	24,432.00
Black Fly Control	12,170.00
Landfill Funds	-
Commissions on Telephone	-
Miscellaneous Receipts	31,000.00
Retirement Revenue for work completed	25000.00
Reimbursement for Tax Duplicates	16,000.00
Ampitheater Sale	-
DA - Stop Grant Revenue	46872.00
DA - Victim's Witness - Wages	56716.18
Tax Collector Bond Reimb.	20356.94
Temporary Loans	-
Total Miscellaneous Revenues	512,047.13
Proceeds of General Fixes Asset Dispositions	
Book Binding Reimbursements	3,000.00
Sale of County Produced Items	1,000.00
Proceeds of General Fixed Asset Dispositions*	4,000.00
Interfund Operating Transfers	-
Fayette County Tax Claim Bureau Sales Fund	5,000.00
Fayette County Offender Supervision Fund	-
Fayette County Institutional District Fund	-
Fayette County Drug & Alcohol Fund	-
Fayette County Affordable Housing Fund	-
Total Interfund Operating Transfers	5,000.00
Total Revenues	\$ 21,529,631.14
W/C	164,000.00
Unemployment	25,000.00
Total Revenues 2006 Budget	\$ 21,718,631.14

General Fund Expenses	
4111 Commissioners	2006 Adopted
Salary of Commissioners	138,047.26
	-
Salary of Clerical Staff	169,067.25
Employee Benefits Fica	23,494.26
Contract Computer Services	6,000.00
Health Insurance Benefits	42,377.76
Rural Transportation Study	-
Auto Maintenance	-
Audits	54,605.00
Telephone	15,500.00
Travel Expense	3,000.00
Premium on Bonds	-
Assoc. Dues	9,160.00
County Manager Services	-
Cost Allocation DMG Associates	-
Records Department Personnel Cost	
Microfilm Expenses	-
Materials & Supplies	6,250.00
Postage	2,400.00
Photocopy Expense	9,000.00
Capital Outlay	-
Total	\$ 478,901.53
4120 Elections	2006 Adopted
Salary of Director	32,038.50
Contract Security Services	-
Salary of Staff	101,497.50
Pay for Election Officers	78,000.00
Employee Benefits FICA	10,322.61
Health Insurance Benefits	31,608.24
Salary Part time staff	3,000.00
Advertising	2,500.00
Telephone	1,600.00
Travel Expense	1,000.00
Data Processing	-
Professional Services	-
Contract Computer Services	3,000.00
Rent of Polling Equipment (Avis Rental Truck)	
Rent of Polling Places	6,000.00
Materials & Supplies	60,000.00
Voting Machine Maintenance	
Postage Expenses	6,500.00
Voter Registration Purge	
Photo Copy Expense	3,000.00
Capital Outlay	1,000.00
Total	\$ 341,066.85

4133 Controllers Office	2006 Adopted
Salary of Controller	43,531.80
Salary of Solicitor	2,100.00
Salary of Staff	166,788.00
Employee Benefits FICA	16,100.00
Health Insurance Benefits	47,540.28
Part Time Person	
Telephone	2,500.00
Travel Expense	1,500.00
Premium on bonds	-
Assn. Dues & Expenses	1,600.00
Audits	-
GASB Conversion	32,500.00
Contract Computer Services	-
Check Signer Maintenance	-
Contracted Computer Services	24,000.00
Material & Supplies	9,000.00
Postage Expenses	1,800.00
Photo Copy Expenses	1,300.00
Capital Outlay	-
Total	\$ 350,260.08

4136 Tax Assessment	2006 Adopted
Salary of Chief Assessor	46,585.50
Salary of Part time Staff	-
Salary of Assistant & Clerks	158,118.00
Salary of Assessors	149,150.25
Employee Benefits FICA	27,069.81
Health Insurance Benefits	60,832.92
Auto Maintenance	-
Advertising	-
Telephone	5,000.00
Travel Expense	4,000.00
Assn. Dues & Expenses	5,000.00
Contract Appraisal Services	5,000.00
Contract Computer Services RBA	78,000.00
Contract Printing Tax Duplicates	
Tax duplicates, RBA,	30,000.00
Web Hosting	19,100.00
Auction Expenses	3,500.00
Materials & Supplies	7,500.00
Postage Expenses	8,000.00
Contracted Mineral Assessment	7,200.00
Appeals Board	-
Photo Copy Expenses	6,000.00
Capital Outlay	-
Total	\$ 620,056.48

4137 Tax Collectors		2006 Adopted
Commissions		114,700.00
Employee Benefits Fica		-
Telephone		-
Premium on Bonds		26,541.00
Material & Supplies		3,500.00
Postage		15,040.00
	Total	\$ 159,781.00
4138 Tax Claim Bureau		2006 Adopted
Salary of Director		31,395.00
Salary of Staff		48,009.00
Employee Benefits FICA		6,074.41
Health Insurance Benefits		7,040.40
Salary of Part Time Staff		-
Advertising		22,000.00
Telephone		1,400.00
Travel Expenses		250.00
Title Searches		5,900.00
Assn. Dues & Expenses		895.00
Premium on Bonds		-
Contract computer Services		16,894.00
Contract Posting Services		12,500.00
Contract computer Services		
Tax Claim Dockets & Duplicates		-
Material & Supplies		1,600.00
Tax Sale Expense		6,500.00
Postage Expenses		145,000.00
Photo Copy Expense		1,800.00
Capital Outlay		-
	Total	\$ 307,257.81
4139 Treasurer		2006 Adopted
Salary of Treasurer		43,531.80
Salary of Solicitor		1,200.00
Salary of Staff		107,386.50
Employee Benefits FICA		11,545.25
Health Insurance Benefits		20,766.24
adding an additional person		
Telephone		1,200.00
Premium on Bond		1,450.00
Assn. Dues & Expenses		2,500.00
Contract Computer Services		2,000.00
Abandoned & unclaimed prop. (Escheats)		
Material & Supplies		2,400.00
Postage Expenses		8,000.00
Photo Copy Expense		2,200.00
Capital Outlay		4,000.00
	Total	\$ 208,179.79

4151 Solicitor	2006 Adopted
Salary of Solicitor	31,203.75
Salary of Asst. Solicitor	41,010.00
Employee Benefits FICA	5,524.35
Health Insurance Benefits	22,992.84
Transportation Consultant	
Travel Expenses	-
Legal Fees/Human Resources/Labor Negot.	96,000.00
Materials and Supplies	-
Total	\$ 196,730.94

4152 Public Defender	2006 Adopted
Salary of Public Defender	59,007.00
Salary of Staff	82,387.50
Employee Benefits FICA	20,939.35
Public Defenders Attorney Salaries	132,322.50
Salary of Part time Staff	
Health Insurance Benefits	69,709.56
Lexis/Nexis	3,300.00
Telephone	1,100.00
Travel Expenses	1,500.00
Professional Services	12,000.00
Assn. Dues & Expenses	700.00
Court Cases (Superior & Supreme Courts)	
Material & Supplies	3,300.00
Postage Expenses	1,600.00
Photocopy Expenses	3,200.00
Training	1,500.00
Capital Outlay	
Total	\$ 392,565.91

4153 Recorder of Deeds	2006 Adopted
Salary of Recorder	43,531.80
Salary of Solicitor	1,200.00
Salary of Staff	114,513.00
Employee Benefits FICA	12,482.00
Health Care Benefits	28,738.08
Salary Part Time Staff	5,118.75
Advertising	-
Telephone	1,250.00
Premium on Bonds	300.00
Assn. Dues & Expenses	1,200.00
Property Warrants	-
Book Binding Expenses	-
MicroFilming Expenses	45,000.00
Material & Supplies	5,000.00
Postage Expenses	1,500.00
Photo Copy Expense	3,600.00
Capital Outlay	-
Total	\$ 263,433.63

4171 Comm. & Econ Develop.	2006 Adopted
Salary of Director	38,571.00
Salary of Solicitor-ZHB	20,000.00
Salary of Staff	150,220.50
Salary of Solid Waste/Recycling	-
Employee Benefits FICA	14,442.55
Employee Benefits Health	55,915.98
Salary of Solicitor-Planning Comm	-
Farmland Preservation	-
Advertising Solid Waste	750.00
Advertising Planning	16,000.00
Telephone Expense	4,900.00
Travel Expenses Planning	5,000.00
Travel Expenses Solid Waste	15,000.00
Assn. Dues & Expenses Planning	100.00
Assn. Dues & Expenses Solid Waste	100.00
National Road Project	-
Contracted Planning Services	-
ZHB Members and Steno	45,000.00
Materials & Supplies	3,000.00
Reproduction Services	-
Postage Expenses	6,000.00
Contract Computer Services	1,200.00
Photocopy Expenses	4,800.00
Magistrate Filing Fees	5,000.00
Recycling - Goodwill	60,000.00
Recycling - Goodwill Prior	45,000.00
Capital Outlay	-
Total	\$ 491,000.03

4174 Building and Grounds	2006 Adopted
Salary of Part-time Staff	-
Salary of Staff	183,202.50
Employee Benefits FICA	14,014.99
Health Insurance Benefits	44,028.40
Auto Maintenance	50,000.00
Advertising	-
Telephone	250.00
Travel Expenses	2,500.00
Utilities Public Service Bldg.	35,000.00
Fuel, Lights, Water & Sewage	410,765.00
Contracted Custodial Services (Garage, Dust Control, Laurel Linen Services)	-
Contract mtnce. & Repairs	25,000.00
Repairs to Building & Grounds	15,000.00
Material & Supplies Courthouse	20,000.00
Material & Supplies Public Serv. Bldg.	5,000.00
Material & Supplies Federal Bldg.	3,500.00
Postage Expenses	-
Capital Outlay	18,000.00
Total	\$ 826,260.89

<u>4175 Engineer & Appraisals</u>	2006 Adopted
Contracted Engineering Services	
	\$ -
	2006 Adopted
<u>4176 Cost Allocation</u>	8,500.00
	\$ 8,500.00
<u>4177 Legal Advertising</u>	
Legal Advertising	35,000.00
	\$ 35,000.00
<u>4178 Bookbinding Services</u>	2006 Adopted
Material & Supplies	7,425.00
Total	\$ 7,425.00
<u>4179 Postal Services</u>	2006 Adopted
Postal Supplies & Equip.	35,500.00
Capital Outlay	-
Total	\$ 35,500.00
<u>4184 Court of Common Pleas</u>	2006 Adopted
Salary of Court Administrator	-
Salary of Staff	502,212.75
Viewers	2,000.00
Arbitrators	21,000.00
Jury Fees	120,000.00
Witness Fees	-
Court Appointed DRS. & Attys. (Criminal Conflict Atty.)	104,000.00
Employee Benefits FICA	38,419.28
Salary of Judicial Staff	-
Employee Benefits Health Insur.	90,891.36
Advertising	-
Telephone	11,000.00
Travel Expenses	300.00
Jury Lunches	3,500.00
Assn. Dues & Expenses	5,000.00
Transcripts	110,000.00
Materials and Supplies	27,500.00
Postage Exp	1,700.00
Photocopy Expense	7,500.00
Capital Outlay	-
Total	1,045,023.39

4185 Jury Commissioners		2006 Adopted
Salary of Jury Commission.		20,250.36
Salary of Staff		18,973.50
Employee Benefits FICA		3,000.63
Employee Benefits Health		18,754.80
Telephone		250.00
Travel		300.00
Premium on Bonds		-
Assn Dues & Expenses		600.00
Material and supplies		7,500.00
Postal Expenses		19,000.00
Photo Expenses		2,300.00
Capital Outlay		-
	Total	\$ 90,929.29
4186 District Justices		
		2006 Adopted
Salary of Contract Cleaning Staff		6,540.00
Salaries		468,024.00
Employee Benefits FICA		35,803.84
Employee Benefits Health		142,872.36
Petty Cash & Change Funds		-
Telephone		17,000.00
Travel Expenses		1,800.00
Assn. Dues & Expenses		600.00
Utility Payments		10,500.00
Rent		123,216.00
Premium on Bond		1,720.00
Material & Supplies		25,000.00
Postage Expenses		90,000.00
Photocopy Expenses		13,179.00
Capital Outlay		-
	Total	\$ 936,255.20
4187 Dom. Relations Grant		
		2006 Adopted
Grant		27,961.00
	Total	\$ 27,961.00
4188 Law Library		
		2006 Adopted
Salaries		23,848.50
Salary of Law Librarian		16,323.00
Employee Benefits FICA		3,073.12
Employee Benefits Health		5,519.04
Appropriation		45,000.00
	Total	\$ 93,763.66

4189 Community Courts Court Constables	2006 Adopted
Salary of Chief Court Constable	34,066.50
Salary of Staff	44,202.00
Wages Part Time Staff	28,000.00
Employee Benefits FICA	8,129.54
Employee Benefits Health	15,827.40
Auto Mtnce.	-
Telephone	800.00
Travel Expenses	-
Material & Supplies	1,500.00
Postage Expenses	-
PhotoCopy Expenses	-
Capital Outlay	-
Total	\$ 132,525.44
4191 Clerk of Courts	2006 Adopted
Salary of Clerk	43,531.80
Salary of Solicitor	1,200.00
Salary of Staff	167,764.50
Employee Benefits FICA	16,164.17
Health Care Benefits	42,338.76
Advertising	-
Telephone	1,700.00
Premium on Bond	140.00
Assn. Dues & Expenses	2,500.00
Contract Computer Services	5,000.00
Microfilming Expenses	10,000.00
Material & Supplies	8,500.00
Postage Expenses	8,000.00
Photo Copy Expenses	4,600.00
Capital Outlay	-
Total	\$ 311,439.23
4192 Constables	2006 Adopted
Constables	90,000.00
Total	\$ 90,000.00

4193 Coroner	2006 Adopted
Salary of Coroner	39,572.00
Salary of Solicitor	1,200.00
Salary of Staff	22,035.00
Employee Benefits FICA	4,714.90
Health Care Benefits	10,625.04
Salary Part-time Staff	7,215.00
Auto Maintenance	-
Telephone	6,500.00
Jury Expenses	1,500.00
Premium on Bond	-
Assn. Dues & Expenses	2,000.00
Autopsies	115,000.00
Material & Supplies	5,000.00
Postage Expenses	800.00
Photocopying Expenses	1,300.00
County Cemetery Maintenance	-
Capital Outlay	1,389.00
Total	\$ 218,850.94
4194 District Attorney	2006 Adopted
Salary of D.A.	50,528.00
Salary of Assistant District Attorneys	217,629.75
Salary of Staff	191,004.00
Employee Benefits FICA	35,125.88
Health Care benefits	96,480.00
Witness Fees	-
Auto Maintenance	-
Advertising	-
Telephone	5,500.00
Travel Expenses	6,500.00
Assn. Dues & Expenses	-
County Match- Child Abuse Prosecution	-
Outside Professional Services	45,000.00
Material & Supplies	12,000.00
Postage Expenses	8,000.00
Photocopying Expenses	6,200.00
Capital Outlay	-
Total	\$ 673,967.63

4195 Prothonotary	2006 Adopted
Salary of Prothonotary	43,531.80
Salary of Solicitor	1,200.00
Salary of Staff	132,681.75
Employee Benefits FICA	13,871.92
Health Care Benefits	47,808.60
Contract Part-time Staff	5,118.75
Advertising	
Telephone	1,500.00
Premium on Bond	-
Assn. Dues & Expenses	1,500.00
Contract Computer Services	15,840.00
Microfilmng Expenses	
Material & Supplies	6,500.00
Postage Expenses	6,000.00
Photocopying Expenses	2,500.00
Capital Outlay	-
Total	\$ 278,052.82
4196 Register of Wills	2006 Adopted
Salary of Register of Wills	45,848.92
Salary of Solicitor	1,200.00
Salary of Staff	119,925.00
Employee Benefits FICA	12,681.71
Health Care Benefits	46,114.56
Part Time Staff	
Advertising	-
Telephone	1,200.00
Premium on Bond	-
Assn. Dues & Expenses	1,500.00
Contract Computer services	17,000.00
Microfilming	5,500.00
Material & Supplies	6,000.00
Postage Expenses	2,500.00
Photocopying Expenses	2,500.00
Capital Outlay	-
Total	\$ 261,970.19

4197 Sheriff	2006 Adopted
Salary of Sheriff	43,531.80
Salary of Solicitor	1,200.00
Salary of Staff	159,973.50
Employee Benefits FICA	15,568.16
Health Care Benefits	41,595.60
Contract Workers-Security	44,022.00
Salary of Part Time Staff	
If making contract to full time personnel	
Auto Mince.	-
Telephone	5,000.00
Travel Expenses	13,000.00
Premium on Bond	-
Assn. Dues & Expenses	850.00
Contract Computer Services	16,500.00
Material & Supplies	6,000.00
Postage Expenses	3,000.00
Photocopy Expenses	2,200.00
Capital Outlay	-
Total	\$ 352,441.06

4232 Adult Correctional Institutions (Jail)	2006 Adopted
Salary of Warden	44,512.00
Salary of Professional Staff	328,391.20
Salary of Staff	1,584,396.48
Salary of Part time Staff	134,160.00
Employee Benefits FICA	159,996.65
Employee Benefits Health Insurance	-
Employee Benefits Life Insurance	313,174.80
Auto Maintenance	-
Advertising	-
Telephone	8,000.00
Travel Expenses	3,000.00
Contract Medical Services (Prime Care Medical)	439,000.00
Training Expenses	7,500.00
Fuel, Lights, Water, & Sewer	51,000.00
Contract Computer Services	1,500.00
Emergency Medical Treatment	5,000.00
Prescription Medications	-
Material & Supplies	105,000.00
Minimum Security Prison	
Uniforms- Guards	11,000.00
Food	385,932.00
Postage Expenses	100.00
Rental of Prison Cells	300,000.00
Photocopy Expenses	1,700.00
Capital Outlay	20,000.00
Jail Renovation	
Total	\$ 3,903,363.13

4234 Adult Delinquents- In - Other Institutions	2006 Adopted
Payment for Mtnce.	-
Total	\$ -

4235 Juvenile Delinquents In Other Institutions	2006 Adopted
Payments for Juveniles in Schools	
Juveniles in Foster Homes	-
Payments for Clothing in Foster Homes	
Payments for	
Juveniles in Public Schools (YDC, YFC)	100,000.00
Payments for Juveniles in Schools	1,900,000.00
Penn Free Program	-
Total	\$ 2,000,000.00

4236 Adult Probation and Parole	2006 Adopted
Salary of Chief Probation Officer	39,721.50
Salary of Prof. Staff	240,961.50
Salary of Clerical Staff	96,464.25
Employee Benefits FICA	67,349.66
Employee Benefits Health Insurance	64,263.36
Employee On Call	21,125.00
Auto Maintenance	-
Advertising	-
Telephone	10,000.00
Travel Expenses	8,000.00
Association Dues & Expense	135.00
Contract Computer Services	4,000.00
Data Processing	-
County Match Pre-trial Services	-
Materials and Supplies	11,500.00
Postage Expenses	11,000.00
Drug Testing	12,000.00
Capital Outlay	-
Total	\$ 586,520.27

4237 Juvenile Probation & Parole	2006 Adopted
Salary of Chief Probation Officer	44,869.50
Salary of Prof. Staff	524,202.75
Salary of Clerical Staff	40,053.00
Employee Benefits Fica	46,598.08
Employee Benefits Health Benefits	66,750.96
JcJc Administration	50,000.00
Employee On Call	21,125.00
Auto Maintenance	-
Telephone	9,500.00
Travel Expenses	10,500.00
Staff Training	-
Youth Commission	19,000.00
Title IV-E Admin	100,000.00
TANF	-
County Match Competency Development	-
Materials & Supplies	2,000.00
Postage	2,500.00
Photo Copy	2,000.00
Capital Outlay	-
Total	\$ 939,099.29

4240 Protective Inspections Wts. & Meas.	2006 Adopted
Salary	-
Employee Benefits FICA	-
Employee Benefits Health Insur	-
Auto Maintenance	-
Telephone	-
Travel Expenses & auto Maint.	-
Assoc. Dues & Expenses	-
Material & Supplies	-
Postage Expenses	-
Capital Outlay	-
Total	\$ -
4291 EMA & Communications Civil Defense	2006 Adopted
Salary of Director	42,369.60
Salary of Staff	-
Employee Benefits Fica	3,241.27
Employee Benefits Health	8,944.92
Assn. Dues	300.00
Auto Maintenance	-
Advertising	-
Telephone	2,200.00
Travel Expenses	250.00
Fuel Lights Water & Sewage	1,200.00
Parking Fees	-
Contracted Maint. & Repairs (Motorola)	2,000.00
Fayette Hazmat Expenses	14,500.00
Materials & Supplies	1,500.00
Postage Expenses	400.00
Capital Outlay	-
911 Building	200,000.00
Total	\$ 276,905.79
4294 Veteran Affairs	2006 Adopted
Salary of Director	26,812.50
Salary of Staff	42,000.00
Employee Benefits FICA	5,264.16
Employee Benefits Health	27,833.88
Salary of Part Time Staff	-
Third Party Transportation Match 2002	-
Third Party Transportation Match 2006	75,000.00
Telephone & Postage	2,500.00
Travel Expenses	3,000.00
Assoc. Dues & Expenses	345.00
VIMS Agreement	900.00
Payments to Veterans Organizations	4,600.00
Burial & Markers Including annual flags & Markers Purchased	90,000.00
Care of Veterans Graves	1,000.00
Material & Supplies	2,650.00
Postage Expenses	-
Photo Copy Expenses	1,824.00
Capital Outlay	300.00
Total	\$ 284,029.54
4296 West Nile Virus Grant	2006 Adopted
Payments for West Nile Virus Grant	12,107.00
Total	\$ 12,107.00
4420 Children & Youth Services County Share	2006 Adopted
Payments for Children Youth	825,000.00
Total	\$ 825,000.00

4430 Drug & Alcohol- County Share	2006 Adopted
Payments for Drug & Alcohol	-
Total	\$ -
4470 Mental Health & Mental Retardation	2006 Adopted
Salary of Patient Advocate	15,000.00
Payments for Mh/Mr	240,000.00
Travel Expenses	800.00
Total	\$ 255,800.00
4490 Education	2006 Adopted
Payments to Penn State University	-
Total	\$ -
4491 Human Services	2006 Adopted
Salary of Director	-
Salary of Staff	-
Employee Benefits FICA	-
Employee Benefits Health Insurance	-
Salary of Part-Time Staff	-
Advertising	-
Telephone Expenses	-
Travel Expenses	-
Assn. Dues & Expenses	-
Consultant	-
Materials & Supplies	-
Postage Expenses	-
Photocopy Expenses	-
Capital Outlay	-
Transportation Match (Shared Ride, VA, Medical)	360,097.00
	\$ 360,097.00
4550 Parks	2006 Adopted
Salary of Staff	-
Employee Benefits Fica	-
Jacobs Creek O/M Program	15,533.33
Dam-EMA/DAM Inspection	4,000.00
Travel Expenses	-
Utilities	8,200.00
Amphitheatre Maintenance	-
Contract Services (Goodwill)	11,925.00
Materials & Supplies	100.00
Capital Outlay	-
Total	\$ 39,758.33

4560 Libraries		2006 Adopted
Libraries		20,000.00
	Total	\$ 20,000.00
4610 Conservation of Natural Resources		2006 Adopted
Soil Conservation		40,000.00
Agricultural Extension		90,000.00
	Total	\$ 130,000.00
4650 Economic Development		2006 Adopted
Payments for Econ. Develop. District		-
County Match & Econ. Dev. Grants		158,100.00
Tourism/Promotion Laurel Highlands TPA		20,000.00
Tourism Advertising		
SPC South Western Planning Commission		25,450.00
	Total	\$ 203,550.00
4670 Other Conservation & Development		2006 Adopted
Payments for Industrial Development		
	Total	\$ -
4710 Debt Service		2006 Adopted
Asset Acquisitions		-
	Total	\$ -
4720 Tax Anticipation Note		2006 Adopted
		-
		\$ -
4810 Intergovernmental Expenditures		2006 Adopted
Airports Special projects		-
Airports		16,000.00
Payments for Burials		1,200.00
Health Planning Assoc.		
Hospitals		-
Emer. Medical Services		5,500.00
Music Performance		
Regional Trail		10,000.00
Arts		
Animal Control		12,000.00
	Total	\$ 44,700.00
4840 Workers Compensation Contribution		2006 Adopted
Payments for Workers Compensation		527,001.00
	Total	\$ 527,001.00
4850 Unemployment Compensation		2006 Adopted
Payments for Unemployment Comp.		50,000.00
	Total	\$ 50,000.00
4870 Insurance Premiums & other Employee Benefits		2006 Adopted
Fire		
Other County Liability		98,750.00
County Liability		400,000.00
Health Care		-
Life		-
Health Buy Back		1,850.00
	Total	\$ 500,600.00

<u>4890 Temporary Loans</u>		2006 Adopted
<u>Payments for Temporary Loans</u>		1,025,000.00
Total	\$	1,025,000.00
<u>4920 Interfund operating Transfers</u>		2006 Adopted
Capital Reserve Fund		-
Hava Complaint		250,000.00
Tax Assessment 1/3		-
Capital Outlay General Fund		-
Total	\$	250,000.00
<u>4930 Material and Supplies Inventory</u>		2006 Adopted
Materials and Supplies		\$ -
Total	\$	-
<u>4940 Refunds of Prior Years Revenues</u>		2006 Adopted
Unpaid Bills of Prior Years		100,000.00
Total	\$	100,000.00
<u>4999 Unappropriated Balance</u>		
Unappropriated Balance		75,000.00
Three Percent Non union increase		75,000.00
Total	\$	150,000.00
		2006 Adopted
Total Budget		21,718,631.14

	2006 Adopted
Assessment Base	\$ 4,211,636,300.00
Millage rate Total Mills	.00352421645
Taxes generated at Face	\$ 14,842,717.93
Assumed Collection Rate	.85
Taxes generated from real estate taxes	\$ 12,616,310.24
Fica =.0765 x all salaries	2006 Adopted
TOTAL REV	\$ 21,718,631.14
TOTAL EXPEN.	\$ 21,718,631.14
CURRENT YEAR END BALANCE (+ OR -)	
Surplus or (Deficit)	\$ 0.00
Debt Service Millage	\$ 4,211,636,300.00
	.00024026
	\$ 1,011,887.74
	.85
	\$ 860,104.58

Narrative

As required by the County Code, the Fayette County 2006 General Fund Budget was adopted after allowing a minimum twenty day public inspection period.

The General Fund Budget was proposed on December 1, 2005 and adopted on December 29, 2005.

The 2006 Adopted General Fund Budget has a total revenue/expense of \$21,718,631.14 with a millage rate total of 3.76448, a decrease from the 2005 millage rate total of 4.01510 resulting in a decrease of .25062 which is a ¼ mill.

Significant changes from the Adopted 2005 General Fund Budget to the Adopted 2006 General Fund Budget are:

	<u>2005</u>	<u>2006</u>
<u>Tax Collectors</u>	\$520,109	\$159,781

*Approx \$250,000 of the \$520,109 was the increased commissions as a result of the 2005 tax increase; Average yearly total cost of collection was \$ 350,000. Total costs decreased because the County changed its method of compensation to tax collectors from a percentage system to a flat rate system.

<u>Building & Grounds</u>	\$643,959.20	\$826,260.89
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*Projecting increase for utility services for county buildings.

<u>EMA</u>	\$690,662	\$276,906
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* County subsidy paid in 2005 was a one time cost

<u>Children & Youth</u>	\$575,000	\$825,000
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* Federal cuts and reimbursement payment for prior year reductions

<u>County Liability</u>	\$285,000	\$400,000
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* increase in county property insurance and payment of \$90,000 to PCorp for costs due for period ending 2000 and 2001.

<u>WCompensation</u>	\$269,027	\$527,001
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* this premium should decrease in year 2007 as it is based on a cycle of claims

<u>Other County Liability</u>	-0-	\$98,750
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*Court ordered Munchinski payment & other anticipated liabilities

<u>Prior year deficit reduction</u>	\$1,375,000	\$1,025,000
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* The County received the Audit for period ending 12/31/03 in December 2004 showing a \$1,997,450 million General Fund deficit. It was learned that the County was spending approximately \$1 million more than was receiving in revenue resulting then in another \$1million for year ending 12/31/04. Therefore, the Audit for period ending 12/31/04 reports a \$3.3 million General Fund deficit.

It was the intent of the Commissioners to fund this deficit and the 2005 Plan was to do so with the \$1,375,000 for 2005, 2006 and 2007.

<u>HAVA compliance</u>	\$250,000	\$250,000
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* The total \$500,000 will be noted as restricted funds. A grant was received in the amount of \$1,068,231.70. The County now has \$500,000 earmarked towards the anticipated total cost of \$2.2million to be HAVA compliant (electronic voting machines, etc)

<u>Capital Outlay</u>	\$843,189	-0-
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*In 2005 the \$843,189 was earmarked for \$250,000 for HAVA and \$345,000 -for courthouse roof repair therefore a balance of approx \$243,000 will be placed in the Capital Reserve Fund for 2006 courthouse repairs.

<u>Unpaid Bills</u>	\$50,000	\$100,000
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* This is set aside for projected unpaid bills at the end of the year. The 2005 projection of \$50,000 was too low as the unpaid bills exceed \$90,000. This caused the increased unpaid bills of 2004 to be paid from each departments budget in 2005 which was not earmarked. Not only has this amount been increased to cover projected unpaid end of the year bills but procedures are in place to earmark unpaid bills from this account.

<u>Unappropriated Balance</u>	\$156,000	\$75,000
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* self explanatory

Other:

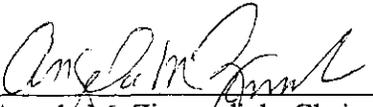
Includes the 3% wage increase to elected officials as per a Resolution dated

Includes a 3% wage increase to non-union (\$75,000) -- note that in the year 2005 this was paid from the Courts Conciliation Fund, however, this cost has returned to the General Fund

Includes retroactive payment of \$10,000 to County Airport

Includes payment of \$45,000 to Goodwill Recycling leaving approx \$45,000 balance

Note: Although the County Bond is not part of the General Fund, a portion of real estate tax revenue is used to pay the debt service. There is an approx Bond fund balance of \$311,000. It is anticipated that the County will undergo a countywide tax reassessment costing approx \$550,000 over a three year period and \$100,000 of the Bond fund will be used in 2006 towards this project. Also, approx \$55,000 will be earmarked for County Airport projects. This Bond was taken out in 2000 in the amount of approx \$12 million and the approx remaining balance due is \$ 11,705,000.


Angela M. Zimmerlink, Chair