

COMMISSIONERS OF WAYNE COUNTY

BRIAN W. SMITH, CHAIRMAN
DAMASCUS TOWNSHIP, PA

JONATHAN A. FRITZ
HONESDALE BOROUGH, PA

WENDELL R. KAY
HONESDALE BOROUGH, PA



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CHIEF CLERK

LEE C. KRAUSE
SOLICITOR

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WAYNE COUNTY BUDGET 2015

The Wayne County Commissioners have prepared the proposed 2015 Wayne County Budget and have presented it for public review. The balanced budget totals \$ 30,513,417.57 in General Fund and Debt Service payments. The budget will be available for inspection in the Wayne County Commissioners office during normal business hours, or can be viewed on the County website www.waynecountypa.gov. The Commissioners intend to adopt the 2015 budget on December 18, 2014.

The proposed budget shows an overall increase of \$ 540,000.00 in revenues and expenditures, but includes no tax increase. Several line items show increases, but the most significant changes are in the Human Services Departments. Although the County's participation in the Human Services Block Grant program has provided the ability to shift funding within preapproved cost centers, total funding reductions in these areas have passed costs for mandated services onto the Counties across the Commonwealth. The Commissioners commend the Elected Officials and Department heads for their assistance in reducing expenditures in areas where possible and in some instances, finding new grants and revenue streams to afford the County the ability to absorb the cost shifts within a stable budget.

The Commissioners have committed themselves to maintaining fiscal responsibility to the taxpayers of Wayne County, while maintaining efficient, mandated and necessary services to all residents. The teamwork exercised by the Elected officials, department heads and business office staff have allowed the Commissioners to present a balanced and responsible 2015 Budget without a tax increase.

REVENUES -----	ADOPTED YEAR 2015 =====
CARRYOVER FROM PREVIOUS YEAR	
TAXES REAL PROPERTY	\$17,196,231.56
PRIOR YEAR'S LEVY	\$310,000.00
DELINQUENT LEVY TAX CLAIM	\$1,235,000.00
TOTAL TAXES	\$18,741,231.56

LICENSES & PERMITS	\$10,000.00
HOTEL TAX	\$7,500.00
INTERGOVERNMENTAL	

MENTAL HEALTH PROGRAM	\$491,606.00
BLOCK GRANTS	\$802,000.00
CHILDREN & YOUTH ACT 148	\$3,152,765.00
CHILDREN & YOUTH TITLE IV-E	\$540,742.00
CHILDREN & YOUTH TITLE XX	\$47,549.00
CHILDREN & YOUTH MEDICAID REIM	\$4,482.00
CHILDREN & YOUTH TITLE TANF	\$73,336.00
CHILDREN & YOUTH TITLE IV-B	\$147,988.00
CHILDREN & YOUTH CARE PROGRAM	\$73,708.00
INDEPENDENT LIVING PROGRAM	\$191,397.00
EMERGENCY MANAGEMENT AGENCY	\$62,000.00
COURT REFUNDS	\$77,200.00
JUVENILE ATTORNEY GRANT	\$5,621.00

VICTIM WITNESS PROGRAM	\$22,283.00
STOP GRANT	\$61,250.00
DRUG TASK FORCE	\$0.00
REIMB. DISTRICT ATTORNEY	\$104,551.85
ARD	\$34,000.00
UNDER AGE DRINKING ARD FEE	\$2,500.00
FEDERAL LANDS	\$1,987.00
FISH COMMISSION PROPERTY	\$870.00
IN LIEU OF TAXES	\$21,000.00
JTPA	\$350,800.00
ADULT PROBATION	\$209,117.50
JUVENILE PROBATION	\$132,281.00
PUBLIC UTILITES TAX	\$23,000.00
MISC REIMB. OF SALARIES & EXPENSES	\$125,000.00
STATE GAME LANDS	\$24,960.00
RECYCLING GRANTS	\$229,985.00
DEP REIMB. RECYCLING COORD.	\$36,250.00
TOTAL INTER GOVERNMENTAL	\$7,050,229.35
DEPARTMENTAL CHARGES	

CHILDREN & YOUTH FOSTER SUPPORT	\$178,464.00
COUNTY MAP, TAX MAPS ETC.	\$60,000.00
DISTRICT JUSTICE MIKULAK	\$45,000.00
DISTRICT JUSTICE CARNEY	\$62,500.00
DISTRICT JUSTICE EDWARDS	\$32,500.00

911 INCOME	\$767,640.00
ELECTIONS	\$2,000.00
MICROFIL/PHOTOCOPYING	\$3,000.00
PLANNING	\$19,000.00
PROTHONOTARY	\$389,000.00
RECORDER OF DEEDS	\$376,000.00
RECYCLING PROGRAM INCOME	\$149,750.00
SOLID WASTE INCOME	\$500.00
BOARDING FEES PRISONERS	\$682,000.00
SHERIFF	\$185,000.00
SHERIFF OTHER MISC.	\$1,200.00
TAX CLAIM COSTS	\$651,502.66
TREASURER	\$22,000.00
CORONER	\$13,000.00
TOTAL DEPARTMENTAL CHARGES	\$3,640,056.66

MISCELLANEOUS REVENUES

INTEREST M.M. & C.D.'S	\$500.00
INTEREST NOW ACCTS.	\$7,000.00
INTEREST TAX CLAIM	\$7,000.00
INSURANCE DIVIDENDS	\$2,500.00
RENTS	\$35,000.00
BLUE CROSS/BLUE SHIELD REIMB.	\$200,000.00
MISC REIMB OF EXPENSES	\$40,000.00

MISCELLANEOUS	\$5,000.00
TOTAL MISC. REVENUES	\$297,000.00
OTHER FINANCING SOURCES	

TRANSFER FROM BLOCK GRANTS ACCT.	\$150,000.00
TRANSFER FROM DOMESTIC REL. ACCT.	\$442,400.00
TRANSFER FROM SOLID WASTE FUND	\$175,000.00
TOTAL OTHER FINANCING SOURCES	\$767,400.00
TOTAL REVENUES	\$30,513,417.57

EXPENDITURES	

	ADOPTED
	YEAR
	2015
=====	
COMMISSIONERS	\$494,358.64
SOLICITOR	\$51,442.21
COUNTY BUILDINGS	\$1,068,742.05
VOTER REGISTRATION	\$59,318.48
CONDUCT OF ELECTIONS	\$168,900.00
TAX ASSESSMENT	\$378,600.08
MIS DEPARTMENT	\$239,185.94
TREASURER	\$114,780.69
TAX COLLECTORS	\$224,350.00
TAX CLAIM BUREAU	\$240,688.72

AUDITORS	\$77,062.03
ENGINEER	\$147,231.15
PLANNING	\$327,920.59
RECORDER OF DEEDS	\$226,078.67
CENTRAL TELEPHONE SERVICE	\$118,000.00
MAIL/MICROFILM PHOTOCOPY	\$194,961.32
REGISTER OF WILLLS	\$2,640.00
SHERIFF	\$640,084.17
CORONER	\$270,347.13
PROTHONOTARY	\$384,092.20
CLERK OF COURTS	\$1,600.00
DOMESTIC RELATIONS	\$313,990.23
PUBLIC DEFENDER	\$209,603.31
DISTRICT ATTORNEY	\$734,962.09
LAW LIBRARY	\$25,200.00
COURTS	\$414,128.79
DISTRICT JUSTICE	\$258,766.34
ADULT PROBATION	\$602,547.05
JUVENILE PROBATION	\$371,456.80
CORRECTIONAL FACILITY	\$4,151,672.20
DRUG & ALCOHOL	\$248,300.00
AREA AGENCY ON AGING	\$439,026.00
MENTAL HEALTH PROGRAM	\$172,257.00
CHILDREN & YOUTH SERVICES	\$4,612,643.00

EMERGENCY MANAGEMENT	\$138,139.62
911 COUNTY SYSTEM	\$1,089,401.55
MILITARY AFFAIRS	\$28,101.46
EMPLOYEE BENEFITS	\$5,827,864.91
AGRICULTURAL EXT. SERVICES	\$213,255.82
WAYNE CONSERVATION DISTRICT	\$253,282.05
CONTRACTED AUDITING & ACCTNG.	\$56,000.00
PARKS AND RECREATION	\$56,850.00
INSURANCE	\$411,029.40
RECYCLING PROGRAM	\$313,058.83
SOLID WASTE	\$55,574.00
APPROPRIATIONS	\$612,985.00
MISCELLANEOUS	\$1,000.00
CAPITAL OUTLAY	\$248,839.00
BLOCK GRANTS	\$850,000.00
JTPA	\$147,526.55
JTPA PARTICIPANT WAGES	\$96,000.00
PURCHASING DEPT.	\$4,700.00
OTHER FINANCING USES	\$1,939,872.50
INTEREST ON TEMPORARY LOANS	\$7,500.00
TRANSFER TO OTHER FUNDS	\$175,000.00
TAX REFUNDS	\$2,500.00
TOTAL EXPENDITURES	\$30,513,417.57