

2023 Wayne County General and Debt Service Budget
 Revenue Schedule
 Proposed - November 23, 2022

	2022	2023
	Adopted Budget	Proposed
REAL ESTATE TAXES	-25,212,503.69	-25,212,503.69
DELIQUENT LEVY TAX CLAIM	<u>-1,250,000.00</u>	<u>-1,200,000.00</u>
Total Taxes	<u>-\$26,462,503.69</u>	<u>-\$26,412,503.69</u>
LICENSE & PERMITS	<u>-\$9,000.00</u>	<u>-\$9,000.00</u>
COUNTY MAPS & TAX MAPS	-55,000.00	-60,000.00
TAX CLAIM COSTS ETC.	-650,000.00	-667,473.00
TREASURER	-22,000.00	-22,000.00
Hotel Tax Administrati	-27,500.00	-32,000.00
RECORDER OF DEEDS	-450,000.00	-450,000.00
PLANNING	-22,305.00	-20,000.00
MICROFILM PHOTOCOPYING	-200.00	-100.00
SHERIFF	-150,000.00	-125,000.00
SHERIFF OTHER MISC.	-8,000.00	-8,000.00
CORONER	-25,000.00	-25,000.00
PROTHONTARY	-110,000.00	-140,000.00
Clerk of Courts	-190,000.00	-170,000.00
Clerk of Orphans Court	-10,000.00	-14,000.00
MDJ Central	-45,000.00	-40,000.00
MDJ Southern	-50,000.00	-40,000.00
MDJ Northern	-16,000.00	-13,000.00
Housing Outside Inmate	-20,000.00	-25,000.00
Booking Fees	-24,000.00	-14,000.00
RECYCLING PROGRAM INCO	<u>-126,000.00</u>	<u>-100,000.00</u>
Total Charges for Services	<u>-\$2,001,005.00</u>	<u>-\$1,965,573.00</u>
Grant Income - Elections	-20,667.00	-184,718.44
Grant Income - Planning	-44,000.00	-35,250.00
Transfer from Domestic Relations	-383,000.00	-383,000.00
VICTIM RIGHTS & SERVIC	-45,975.00	-47,652.00
STOP GRANT DISTRICT AT	-65,000.00	-65,000.00
State Reimbursement DA Salary	-118,420.00	-120,692.00
Grant Income - Drug Court Initiatives	-120,145.00	-60,000.00
STATE COURT REFUNDS	-47,900.00	-80,000.00
Supervison Fee Reimbursement	-46,430.00	-50,000.00
IPP Grant	-90,375.00	-89,998.00
Parole Grant In Aid	-74,796.00	-74,796.00

JCJC Garant In Aid	-77,781.00	-77,781.00
JCJC Training Allocati	-6,952.00	-2,928.00
transfer from housing funds	0.00	-50,000.00
Children & Youth Act 1	-4,213,975.00	-4,521,649.00
Children & Youth Title	-989,706.50	-1,119,752.00
Children & Youth Title	-47,549.00	-47,549.00
Children & Youth Medic	-3,440.50	-4,005.00
Children & Youth TANF	-73,336.00	-73,336.00
Children & Youth Title	-147,988.00	-147,988.00
Information Tech Grant	-197,480.00	-267,348.50
Independent Living Gra	-329,928.00	-328,427.00
HSBG	-359,051.00	-317,392.00
EMERGENCY MANAGEMENT A	-74,586.00	-65,000.00
STATE GAME LANDS	-25,447.89	-25,500.00
DER REIM. RECYCLING CO	-53,000.00	-45,000.00
MATP	-600,000.00	0.00
Admin Claims - JPO	-2,229.00	0.00
FEDERAL LANDS	-2,102.00	-52,102.00
PA FISH COMMISSION PRO	-870.00	-870.00
IN LIEU OF TAXES	-39,266.09	-38,000.00
PUBLIC UTILITY REALTY	<u>-23,475.81</u>	<u>-24,425.00</u>
Total Intergovernmental Revenue	<u>-\$8,324,871.79</u>	<u>-\$8,400,158.94</u>
BC BS Reimbursement	-220,000.00	-230,000.00
MISC. REIMB. OF EXPENSES	-100,000.00	-50,000.00
MISC. REIMB. OF SALARIES AND FRINGE	-217,000.00	-305,000.00
MISCELLANEOUS REVENUES	-15,000.00	-15,000.00
SOLID WASTE	-70,000.00	-70,000.00
INSURANCE DIVIDENDS &	-65,000.00	-65,000.00
TRANSFER FROM LIQUID F	-3,000.00	0.00
MISC. REIMB. OF EXPENSE	<u>-22,000.00</u>	<u>-25,000.00</u>
Total Miscellaneous Revenue/Reimbursement	<u>-\$712,000.00</u>	<u>-\$760,000.00</u>
Interest Earnings Now	-5,000.00	-12,000.00
Interest Earnings Tax	-5,000.00	-5,000.00
RENTS	<u>-35,000.00</u>	<u>-35,000.00</u>
Total Interest/Rent	<u>-\$45,000.00</u>	<u>-\$52,000.00</u>
2022 Carryover Revenue		<u>-\$1,387,900.96</u>
	<u>(\$37,554,380.48)</u>	<u>-\$38,987,136.59</u>