

**THE
FAYETTE COUNTY
2013
ADOPTED BUDGET**

ON

December 18, 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
General Fund
2013
Revenue Budget**

Revenue		2013 BUDGET as of December 18, 2012	
Revenues			
	Taxes		
01-3110-40000	Current Year	18,792,515	
01-3110-40010	Tax Collection PY	228,390	
	Delinquent Taxes and Prior	1,450,000	
	Total Real Estate Taxes	20,470,905	
	Per Capita Taxes		
01-3120-40000	Current Year	215,000	
01-3120-40050	Commissions	20	
01-3120-40210	PY Per Capita	4,000	
	Total Per Capita Taxes	219,020	
01-3125-40400	Delq Real Estate Tax Claim	158,360	
01-3140	Hotel Tax		
	Hotel Tax Current	-	
	Total Hotel Tax	-	
	Total Taxes	20,848,285	
	Licenses		
01-3210-40700	Bingo	5,500	
01-3210-40701	Games of Chance	14,750	
	Total Licenses	20,250	

**Fayette County
General Fund
2013
Revenue Budget**

Revenue		2013 BUDGET as of December 18, 2012
Revenues		
	Intergovernmental Revenue	
01-3313-41150	Federal Payments In Lieu of Taxes	7,525
01-3310-42070	Election HAVA Grant	5,500
	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	-
01-3314-42006	Juvenile Probation Title IV-E Federal Fund	57,475
01-3314-41155	Juvenile Probation IV Admin	3,500
01-3310-43965	Sheriff	-
	COPS GRANT	-
	Total Federal Funding	104,500
01-3320-42000	Court Costs	335,000
01-3320-42003	Senior Judge Reim.	
01-3320-42004	Act 24 Guardianship	-
01-3320-42015	District Attorney Reimbursement	99,300
01-3320-42016	Sheriff Training Reimbursement	1,725
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 Stop Violence Grant	73,800
01-3320-43072	Vital Statistics Improvement	12,250
01-3320-4110	Courthouse Security Judicial	5,800
01-3320-41101	Training Reimbursement	-
01-3320-42430	Victim/Witness	44,400
	Total Judicial State Grant Funding	575,125
01-3320-41101	Training Reimbursement	
01-3320-42007	Juv. Prob. Act 148	1,131,800
01-3320-41050	Juvenile Grant In State Funds	215,880
01-3320-42008	Juv. Prob. Grant Title IV-E	-
01-3320-42045	Adult Probation	63,700
	Total Public Safety State Grants	1,411,380

**Fayette County
General Fund
2013
Revenue Budget**

Revenue		2013 BUDGET as of December 18, 2012
Revenues		
	General Adm	
01-3322-42025	School Based Probation Service	24,000
01-3322-42035	PUC Tax	16,670
01-3322-42040	State Payments in Lieu of Tax	49,370
01-3322-42078	Courthouse Murals	3,202
01-3322-XXXX	Bell Tower	6,100
01-3322-42084	Tax Assessment PURTA	20,000
	Total State General Gov Adm	119,342
	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	-
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	35,000
01-3325-42050	Solid Waste State Recycling Grant	-
01-3320-42054	Storm Sewer Management	-
	Connellesville Airport Pass Thur	-
	Total Public Works State Funding	35,000
	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	6,890
01-3320-	Parks Jacob Creek Park	45,000
	Parks Upgrade Grant	18,480
01-3300-42063	New Comm Grant	
	Total Community and Development	70,370
	Total State Grants	2,211,217

**Fayette County
General Fund
2013
Revenue Budget**

Revenue		2013 BUDGET as of December 18, 2012
Revenues		
	Local Grants	
	General Adm	
013330-41000	Emergency Management	-
01-3330-42901	Local Payments in Lieu of Taxes	17,110
01-3330-42566	Comp Rec Park Open Space Plan	
01-3330-42902	Park Right of Way	-
	Total Local Grant Adm	17,110
	Judicial	
01-3330-42905	Custody Conciliation Fee	
01-3330-42925	Child Prosecution	-
01-3330-42930	Restrictive IP	-
01-3331-43966	Sheriff	-
	Total Judicial	-
	Public Safety	-
01-3331-42025	School Based Probation Service	21,722
01-3331-41005	Return of 911 Appropriation	-
01-3330-41000	Reimb from Alleg EMA	-
		-
	Total Public Safety	21,722
	Human Services	
01-3320-42075	Veterans Reimb for Flags	2,100
01-3343-42311	MH/MR Grant	-
	Total Human Service	2,100
	Total Local Grants	40,932
	Total Intergovernmental Grants	2,356,649

**Fayette County
General Fund
2013
Revenue Budget**

Revenue		2013 BUDGET as of December 18, 2012
Revenues		
	Charges for Services	
	General Administration	
01-3410-48000	Central Service Cost	241,270
01-3410-48001	Photocopy Receipts	-
01-3410-48002	Verizon Reimbursement	-
01-3410-48005	Reimbursement for tax Duplicates	14,650
01-3410-48008	Insurance Claims	2,000
01-3410-48010	Commission on Telephone	-
01-3410-48015	Miscellaneous Receipts	35,000
01-3410-48019	Central Service Cost Records Improve	
01-3410-48966	Mut Municipal Com VL Com-3	-
01-3410-48030	Workers Compensation	157,465
01-3410-48935	Unemployment Compensation	46,905
01-3410-43035	Tax Collector Bond Reimbursement	-
01-3410-48931	PCOMP Credit	-
01-3411-48950	Single Audit Reimbursement	37,500
01-3411-	Record Improvement Fees	35,535
01-3414-43015	Elections	7,500
01-3415-43020	Recorder of Deeds	535,500
01-3416-43025	Tax Assessment	70,000
01-3416-43026	Tax Assessment Clean & Green	1,200
01-3417-43030	Tax Claim Bureau	875,500
01-3417-43031	Tax Claim Bureau Commissions'	375,500
01-3417-43032	Tax Claim Bureau Free and Clear Sale	20,000
01-3417-43299	Tax Claim Bureau Certis	30,000
01-3418-40060	Hotel Tax Administration Fee	18,000
01-3418-43040	Treasurer	38,000
01-3690-48015	Miscellaneous Receipts	15,500
01-3690-48020	Retirement Revenue for Work C	-
01-3690-48050	Prior Year Refunds	100
01-3690-48070	Right to Know Revenue	2,350
		-
	General Gov. Adm Charges for Services	2,559,475
		-

**Fayette County
General Fund
2013
Revenue Budget**

Revenue		2013 BUDGET as of December 18, 2012
Revenues		
		-
	Judicial Government	-
01-3420-43080	DA Stop Grant Revenue	-
01-3400-42825	Child prosecution	22,000
01-3421-43045	Clerk of Courts	625,000
01-3422-43050	Prothonotary	205,000
01-3423-43055	Register of Wills	220,000
01-3425-43060	District Justices	465,000
01-3426-43965	Sheriff	205,000
01-3427-43070	Coroner	12,000
01-3420-48007	Victim's Witness Central Service Cost	
01-3332-42904	Wages Reimbursement - Salary Judicial	7,250
01-3400-48018	Cost Domestic Relation SVC	-
	Judicial Government Charges for Services	1,761,250
	Public Safety	
01-3410-48038	Central Svs Cost E-911	
01-3443-41104	Clerk of Cts Fees	18,500
01-3443-41105	Jail Phone Commission	45,100
01-3443-41106	Jail Commissary Commission	36,500
01-3443-44000	County Jail Housing Prisoners	7,300
01-3443-44001	Prison Board	
01-3443-44002	Inmate Account	
01-3443-44003	Union Adm Acct	-
01-3443-44010	Juvenile Probations Cost and Fines	2,500
01-3443-44011	Juvenile Probations Support	4,500
01-3443-44012	Juvenile Program Income	18,525
01-3443-44015	Social Security Incentive Pay	22,500
		-
	Total Public Safety Charges for Services	155,425
	Public Works	
01-3450-48010	Solid Waste Landfill Fees	156,890
01-3410-48022	Central Svc Fredericktown Ferry	
01-3410-48024	Central Svc Liquid Fuel Fund	
01-3450-48040	Black Fly Control	12,720
		-
	Total Public Works	169,610

**Fayette County
General Fund
2013
Revenue Budget**

Revenue		2013 BUDGET as of December 18, 2012
Revenues		
	Economic Development	
01-3412-43004	Energy Grant	15,318
01-3410-48028	Central Svc UCC Fund	-
01-3412-43005	Community & Economic Development	180,000
01-3400-43007	Permits Gas and Oil Wells	35,500
01-3412-43008	UCC Revenue	170,000
01-3412-43009	Planning Reimbursement	-
	Total Economic Development	400,818
	Human Services	
01-3460-48940	HR Reimbursements CYS-HM/MR HS	31,150
	CYS, BEH/HEALTH, FACT GASB Services	14,000
01-3460-48960	MR/MH phone reimbursements	1,020
01-3460-42311	MH/MR Reimbursement	-
	MH/MR SVC Reimbursement	-
01-3460-48965	Pension Reimbursement	520,280
	HRA Reimbursement to Health Care	-
	Human Service Reimbursements	1,285
	Human SV HAP Reimbursements	550
	Central SVC FACT Operation	750
	Central SVC RX Share Ride	8,950
	Central SVC RX Route	4,250
	Central SVC FACT Other Fare	970
	Central SVC CYS	73,250
	Central SVC CYS Day Care	190
		-
	Total Human Services Charges for Services	656,645
		-
	Total Charges for Services	5,703,223
	Interest and Rents	
01-3610-47000	Interest	37,500
01-3610-47502	Burnett Oil Co. Lease	
01-3620-47500	Rents	81,200
		-
	Total Interest and Rents	118,700
	Miscellaneous	
01-3910-48990	Sale of Country Property	-
01-3910-48925	Contribution	-
		-
	Total Miscellaneous	-
	Total Revenue	29,047,107

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

General Government Administration

Commissioners

01-4111-51000	Elected Officials	152,170
01-4111-51400	Salary Full-Time	152,315
01-4111-51560	Health Insurance	109,800
01-4111-51610	FICA	22,890
01-4111-51610	Life Insurance	280
01-4111-51612	Workers Compensation	770
01-4111-51615	UC Trust	1,940
01-4111-52000	Materials & Supplies	3,100
01-4111-52200	Photocopy	2,800
01-4111-53010	Contract Serv. Computers	6,605
01-4111-53110	Prof. Services Audit	77,340
01-4111-53111	Prof. Services Budget	12,000
01-4111-53200	Telephone	12,000
01-4111-53250	Postage	1,600
01-4111-53300	Travel	3,000
01-4111-54200	Association Dues	12,195
01-4111-57000	Capital Outlay	-
01-4111-57010	Website	4,000
	Total Commissioners	574,805

RECORDS IMPROVEMENT DEPT

01-4111-01-51400	Salary Full time	29,120
01-4111-01-51560	Health Insurance	6,930
01-4111-01-51580	Life Insurance	40
01-4111-01-51612	Unemployment Compensation	180
01-4111-01-51610	FICA	3,775
01-4111-01-51615	Workers Compensation	135
01-4111-01-52000	Material and Supplies	500
01-4111-01-52300	Equipment	15,500
01-4111-01-53010	Contract Services - Computer	65
01-4111-10-53200	Telephone	720
	Total Record Improvement Dept	56,965

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
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Expenditures

	<u>IT Department</u>	
01-4112-51400	Salary Full Time	65,190
01-4112-51450	Salary Part-Time	9,500
01-4112-51560	Health Insurance	36,875
01-4112-51610	FICA	5,710
01-4112-51610	Life Insurance	75
01-4112-51612	Workers Compensation	345
01-4112-51615	UCTrust	545
01-4112-52000	Material and Supplies	3,000
01-4112-52100	Software Licenses	61,230
01-4112-52300	Equipment	6,000
01-4112-53200	Telephone	200
01-4112-53250	Postage	50
01-4112-53300	Travel	-
01-4112-54200	Association Dues	-
01-4112-57000	Capital Outlay	-
		-
	Total IT Department	188,720
	<u>Elections</u>	
01-4120-51200	Salary Department Head	42,905
01-4120-51313	Salary Election Officials	85,000
01-4120-51400	Salary Full-Time	106,790
01-4120-51450	Salary Part Time	6,135
01-4120-51560	Health Insurance	82,975
01-4120-51610	FICA	11,490
01-4120-51580	Life Insurance	215
01-4120-51615	Workers Compensation	715
01-4120-51612	UCTrust	1,085
01-4120-52000	Materials & Supplies	50,000
01-4120-52200	Photocopy	1,750
01-4120-52300	Equipment	4,000
01-4120-53010	Contract Serv. Computers	65
01-4120-52100	Licenses & Support	83,695
01-4120-53200	Telephone	2,400
01-4120-53250	Postage	15,000
01-4120-53300	Travel	2,000
01-4120-53830	Rent of Polling Places	6,100
01-4120-57000	Capital Outlay	-
	Total Elections	502,320

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
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Expenditures

	<u>Controllers Office</u>	
01-4133-51000	Salary Elected Officials	47,530
01-4133-53150	Salary Solicitor	1,200
01-4133-51400	Salary Full-Time	253,620
01-4133-51560	Health Insurance	126,885
01-4133-51580	Life Insurance	290
01-4133-51615	Workers Compensation	1,125
01-4133-51612	UCTrust	1,845
01-4133-51610	FICA	22,390
01-4133-52000	Materials & Supplies	5,650
01-4133-52100	Software Licenses	3,490
01-4133-52200	Photocopy	2,520
01-4133-52300	Equipment	1,115
01-4133-53005	Accounting - GASB	35,250
01-4133-53010	Contract Serv. Computers	29,440
01-4133-53200	Telephone	2,100
01-4133-53250	Postage	2,800
01-4133-53300	Travel	4,500
01-4133-54200	Association Dues	1,650
01-4133-57000	Capital Outlay	-
	Total Controllers Office	543,200
	<u>Tax Assessment</u>	
01-4136-51200	Salary Department Head	43,155
01-4136-51311	Salary Assessors	150,445
01-4136-51400	Salary Full-Time	178,285
01-4136-51560	Health Insurance	125,035
01-4136-51580	Life Insurance	470
01-4136-51615	Workers Compensation	2,635
01-4136-51612	UCTrust	2,345
01-4136-51610	FICA	28,450
01-4136-52000	Materials & Supplies	3,885
01-4136-52200	Photocopy	4,960
01-4136-52410	Auction Expenses	4,800
01-4136-52411	Appeals	5,000
01-4136-53010	Contract Serv. Computers	94,185
01-4136-53012	Contract Serv. Appraisal	25,000
01-4136-53011	Property Maintenance	15,000
01-4136-53013	Contract Serv. Print Tax Dupl.	33,150
01-4136-53014	Contract Serv. Mineral Assess.	12,000
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	10,000
01-4136-53740	Repair & Maintenance - Equipment	400
01-4136-54200	Association Dues	7,500
01-4136-57020	Web Hosting	24,000
01-4136-57000	Capital Outlay	-
	Total Tax Assessment	785,700

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
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Expenditures

01-4137-51470
01-4137-51475
01-4137-51610
01-4137-52000
01-4137-52005
01-4137-53250
01-4137-53530

Tax Collectors

Commissions	152,775
Commissions Per Capita	9,300
FICA	13,190
Materials and Supplies	3,200
Tax Collector Second Mailing	18,000
Postage	15,000
Premium on Bonds	
Total Tax Collectors	211,465

Tax Claim Bureau

01-4138-51200
01-4138-51400
01-4138-51560
01-4138-51580
01-4138-51615
01-4138-51612
01-4138-51610
01-4138-52000
01-4138-52200
01-4138-52300
01-4138-52325
01-4138-52412
01-4138-53010
01-4138-53200
01-4138-53250
01-4138-53300
01-4138-53400
01-4138-54200
01-4138-57000

Salary Department Head	32,545
Salary Full-Time	59,865
Health Insurance	42,225
Life Insurance	145
Workers Compensation	420
UCTrust	725
FICA	7,070
Materials & Supplies	3,500
Photocopy	2,550
Equipment	3,000
Tax Sale Expense	
Title Searches	
Contract Serv. Computers	20,320
Telephone	1,200
Postage	6,000
Travel	800
Advertising	
Association Dues	125
Capital Outlay	-
Total Tax Claim Bureau	180,490

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
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Expenditures

	<u>Treasurer</u>	
01-4139-51000	Salary Elected Officials	47,530
01-4139-51350	Salary Solicitor	1,200
01-4139-51400	Salary Full-Time	139,330
01-4139-51560	Health Insurance	65,020
01-4139-51580	Life Insurance	220
01-4139-51615	Workers Compensation	640
01-4139-51612	UCTrust	1,085
01-4139-51610	FICA	14,295
01-4139-52000	Materials & Supplies	2,000
01-4139-52200	Photocopy	800
01-4139-53010	Contract Serv. Computers	1,570
01-4139-53250	Postage	12,500
01-4139-53300	Telephone	1,000
01-4139-53300	Travel	2,580
01-4139-54200	Association Dues	1,000
01-4139-57000	Capital Outlay	-
01-4139-5XXXX	Premium on Bond	
	Total Treasurer	290,770
	<u>Solicitor</u>	
01-4151-51200	Salary Department Head	39,140
01-4151-51310	Salary Assistant	54,525
01-4151-51560	Health Insurance	47,970
01-4151-51610	Life Insurance	110
01-4151-51615	Workers Compensation	430
01-4151-51612	UCTrust	540
01-4151-51610	FICA	7,165
01-4151-53140	Legal Fees	
	Total Solicitor	149,880

**Fayette County
General Fund
2013 Budget**

EXPENSE

Expenditures

2013
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	<u>Public Defender</u>	
01-4152-51200	Salary Department Head	75,835
01-4152-51310	Salary Assistant	178,035
01-4152-51400	Salary Full-Time	94,590
01-4152-51450	Salary Part Time	-
01-4152-51560	Health Insurance	164,890
01-4152-51580	Life Insurance	400
01-4152-51615	Workers Compensation	1,600
01-4152-51612	UCTrust	1,985
01-4152-51610	FICA	26,660
01-4152-52000	Materials & Supplies	2,750
01-4152-52200	Photocopy	1,000
01-4152-52413	Lexis/Nexis	5,000
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	565,920
	<u>Recorder of Deeds</u>	
01-4153-51000	Salary Elected Officials	47,530
01-4153-51350	Salary Solicitor	1,200
01-4153-51400	Salary Full-Time	150,800
01-4153-51450	Salary Part Time	-
01-4153-51560	Health Insurance	50,520
01-4153-51580	Life Insurance	255
01-4153-51615	Workers Compensation	695
01-4153-51612	UCTrust	1,265
01-4153-51610	FICA	15,175
01-4153-52000	Materials & Supplies	8,000
01-4153-52200	Photocopy	1,650
01-4153-52210	Micro Film expense	50,000
01-4153-53200	Telephone	2,200
01-4153-53250	Postage	1,100
01-4153-53530	Premium on Bonds	-
01-4153-54200	Association Dues	600
	Total Recorder of Deeds	330,990

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
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Expenditures

	Human Resource Dept	
01-4155-51560	Salary Full-Time	26,990
01-4155-51450	Salary Part-time	-
01-4155-51560	Health Insurance	-
01-4155-51580	Life Insurance	40
01-4155-51512	Workers Compensation	130
01-4155-51615	UCTrust	180
01-4155-51610	FICA	2,105
01-4155-52000	Materials & Supplies	1,800
01-4155-52200	Printing Cost	1,500
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	157,645

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
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Expenditures

01-4171-51200
01-4171-51350
01-4171-51400
01-4171-51430
01-4171-51560
01-4171-51580
01-4171-51512
01-4171-51515
01-4171-51610
01-4171-52000
01-4171-52200
01-4171-52425
01-4171-52606
01-4171-53010
01-4171-53130
01-4171-53200
01-4171-53250
01-4171-53300
01-4171-53302
01-4171-53403

Economic Development (Planning)	
Salary Department Head	38,535
Salary Solicitor	10,000
Salary Full-Time	165,225
Salary - Surveyor/Engineer Srvc	350
Health Insurance	98,010
Life Insurance	220
Workers Compensation	1,795
UCTrust	1,085
FICA	15,590
Materials and Supplies	1,450
Photocopy	1,720
Magistrate Filing Fees	700
Mon-Fay Expressway Overlay	1,000
Contract Serv. Computer	65
ZHB Members/Stenos	14,000
Telephone	3,000
Postage	4,800
Travel	
Travel Planning & Zoning	4,000
Advertising Planning & Zoning	8,200
Total Planning & Zoning	369,745

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	UCC Department	
01-4172-51530	Salary - Solicitor	500
01-4172-51400	Salary Full-Time	73,475
01-4172-51560	Health Insurance	39,630
01-4172-51580	Life Insurance	75
01-4172-51610	FICA	5,620
01-4172-51612	Unemployment Compensation	360
01-4172-51615	Workers Compensation	520
01-4172-52000	Material and Supplies	7,000
01-4172-52200	Photocopy/ Printing	7,500
01-4172-52425	Magistrate Filing Fees	4,000
01-4172-53010	Contract Service Computer	65
01-4172-53100	Professional Services	8,000
01-4172-53200	Telephone	1,575
01-4172-53250	Postage	1,725
01-4172-53300	Travel	7,000
01-4172-54200	Association Dues	1,000
01-4172-55070	DCED Quarterly Payments	3,000
	Total UCC Department	161,045

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EXPENSE

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	<u>Building and Grounds</u>	
	Salary Director	42,805
01-4174-51400	Salary Full-Time	226,910
01-4174-51560	Health Insurance	126,445
01-4174-51580	Life Insurance	400
01-4174-51615	Workers Compensation	17,630
01-4174-51612	UCTrust	1,985
01-4174-51610	FICA	20,635
01-4174-52000	Materials & Supplies	6,300
01-4174-52010	Materials & Supplies - Courthouse	32,000
01-4174-52011	Materials & Supplies - Public Safety	10,000
01-4174-52225	Signs	3,500
01-4174-53011	Contract Serv. Maint.	46,000
01-4174-53200	Telephone	880
01-4174-53300	Travel	2,600
01-4174-53350	Training	200
01-4174-53600	Utilities	229,000
01-4174-53610	Utilities - Public Service	1,000
01-4174-53730	Repairs to Building	35,000
01-4174-53741	Auto Maintenance	55,000
01-4174-57000	Capital Outlay	-
	Total Building and Grounds	858,290
	<u>Central Services</u>	
01-4179-53000	Charges for Services	9,000
01-4179-53400	Advertising	35,000
01-4179-52000	Book Binding	12,600
01-4179-53250	Postage	10,720
	<u>Insurance:</u>	
01-4179-51615	Workers Compensation other funds	157,465
01-4179-51612	Unemployment Comp	46,910
	<u>Health Insurance Other Funds</u>	
01-4179-51585	COBRA Payments	-
01-4179-51581	Health Care Waiver	30,000
01-4179-51610	Health Care FICA	2,230
01-4179-51590	Sick Day Buy Back	8,295
01-4179-51586	Employee Co-Pay Reduction	50,000
01-4179-3450-001	Refunds on Pension Reimbursement	
	<u>County Liability and Property Insurance</u>	
01-4179-553500	County Liability Insurance	689,700
01-4179-52910	Contingency Expense	252,252
01-4179-52911	Contingency Liability Expense	21,780
	Total Central Services	1,325,952
	Total General Government Administration	7,253,902

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	Judicial Government	
	Courts	
01-4184-51400	Salary Full-Time	650,895
01-4184-51411	Salary Viewers	10,000
01-4184-51412	Salary Arbitrators	18,000
01-4184-51560	Health Insurance	249,060
01-4184-51580	Life Insurance	830
01-4184-51515	Workers Compensation	2,985
01-4184-51512	UCTrust	4,150
01-4184-51610	FICA	49,795
01-4184-52000	Materials & Supplies	21,000
01-4184-52200	Photocopy	4,800
01-4184-52420	Jury Lunches	4,000
01-4184-52421	Transcripts	130,000
01-4184-53010	Contract Serv Computer	3,500
01-4184-53141	Court Appointed Atty	135,000
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	3,500
01-4184-57000	Capital Outlay	
	Total Courts	1,393,315

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	Jury Commissioners	
01-4185-51000	Salary Elected Officials	22,775
01-4185-51400	Salary Full-Time	25,645
01-4185-51560	Health Insurance	26,840
01-4185-51580	Life Insurance	110
01-4185-51515	Workers Compensation	120
01-4185-51512	UCTrust	540
01-4185-51610	FICA	3,075
01-4185-52000	Materials & Supplies	3,400
01-4185-52200	Photocopy	4,500
01-4185-53200	Telephone	400
01-4185-53010	Contract Serv Computer	7,200
01-4185-53250	Postage	12,000
01-4185-53300	Travel	825
01-4185-54200	Association Dues	600
01-4185-57000	Capital Outlay	-
	Total Jury Commissioners	108,030
	<u>District Justices</u>	
01-4186-51400	Salary Full-Time	589,370
01-4186-51460	Salary Cleaning Staff	9,600
01-4186-51560	Health Insurance	308,165
01-4186-51580	Life Insurance	830
01-4186-51515	Workers compensation	2,705
01-4186-51512	UCTrust	4,150
01-4186-51610	FICA	45,090
01-4186-52000	Materials & Supplies	32,000
01-4186-52200	Photocopy	6,700
01-4186-53063	Crim. Justice a/dv Brd	-
01-4186-53200	Telephone	22,000
01-4186-53250	Postage	130,000
01-4186-53300	Travel	2,000
01-4186-53530	Premium on Bonds	2,800
01-4186-53600	Utilities Public Service	32,000
01-4186-53830	Rent	157,700
01-4186-54200	Associations Dues	800
01-4186-57000	Capital Outlay	-
	Total District Justices	1,345,910

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District Justice 14-1-01	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Workers compensation	
UCTrust	
FICA	
Materials & Supplies	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-1-01	
District Justice 14-1-02	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Workers compensation	
UCTrust	
FICA	
Materials & Supplies	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-1-02	

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District Justice 14-2-01	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-2-01	
District Justice 14-2-02	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Workers compensation	
UCTrust	
FICA	
Materials & Supplies	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-2-02	

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District Justice 14-2-03	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Workers compensation	
UCTrust	
FICA	
Materials & Supplies	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-2-03	
District Justice 14-3-02	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Workers compensation	
UCTrust	
FICA	
Materials & Supplies	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-3-02	

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District Justice 14-3-04	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Workers compensation	
UCTrust	
FICA	
Materials & Supplies	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-3-04	
District Justice 14-3-06	
Salary Full-Time	
Salary Cleaning Staff	
Health Insurance	
Life Insurance	
Workers compensation	
UCTrust	
FICA	
Materials & Supplies	
Petty Cash	
Justice Advise Board	
Photocopy	
Contract Serv Computer	
Crim. Justice a/dv Brd	
Telephone	
Postage	
Travel	
Premium on Bonds	
Utilities Public Service	
Rent	
Associations Dues	
Capital Outlay	
Total District Justice 14-3-06	

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Expenditures

01-4188-51200
01-4188-51400
01-4188-51560
01-4188-51580
01-4188-51515
01-4188-51512
01-4188-51610
01-4188-55000

Law Library	
Salary Department Head	31,360
Salary Full-Time	23,870
Health Insurance	23,510
Life Insurance	75
Workers Compensation	470
UCTrust	360
FICA	4,225
Appropriation	60,000
Total Law Library	143,870

01-4189-51200
01-4189-51400
01-4189-51450
01-4189-51560
01-4189-51580
01-4189-51515
01-4189-51512
01-4189-51610
01-4189-52000
01-4189-52200
01-4189-53200

Court Security	
Salary Department Head	44,230
Salary Full-Time	59,260
Salary Part Time	36,000
Health Insurance	30,445
Life Insurance	110
Workers Compensation	8,730
UCTrust	725
FICA	9,325
Materials & Supplies	500
Photocopy printing	665
Telephone	750
Total Courts Constables	190,740

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	<u>Clerk of Courts</u>	
01-4191-51000	Salary Elected Officials	48,955
01-4191-51350	Salary Solicitor	1,200
01-4191-51400	Salary Full-Time	237,005
01-4191-51560	Health Insurance	105,510
01-4191-51580	Life Insurance	360
01-4191-51515	Workers Compensation	1,105
01-4191-51512	UCTrust	1,805
01-4191-51610	FICA	21,925
01-4191-52000	Material & Supplies	13,250
01-4191-52200	Photocopy	3,500
01-4191-53010	Contract Serv. Computers	65
01-4191-53200	Telephone	2,000
01-4191-53200	Postage	15,000
01-4191-54200	Association Dues	2,000
	Total Clerk of Courts	453,680
	<u>Constables</u>	
01-4192-53150	Constables	140,000
	Total Constables	140,000

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	<u>Coroner</u>	
01-4193-51000	Salary Elected Officials	44,505
01-4193-51350	Salary Solicitor	1,200
01-4193-51400	Salary Full-Time	48,495
01-4193-51450	Salary Part Time	-
01-4193-51560	Health Insurance	39,865
01-4193-51580	Life Insurance	75
01-4193-51515	Workers Compensation	225
01-4193-51512	UCTrust	545
01-4193-51610	FICA	7,115
01-4193-52000	Materials & Supplies	1,500
01-4193-52200	Photocopy	950
01-4193-52638	Coroner Transport	50,000
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	160,000
01-4193-53200	Telephone	4,600
01-4193-53250	Postage	800
01-4193-54200	Associations Dues	850
01-4193-57000	Capital Outlay	-
	Total Coroner	377,725
	<u>District Attorney</u>	
01-4194-51000	Salary Elected Officials	178,655
01-4194-51310	Salary Assistant	314,675
01-4194-51400	Salary Full-Time	186,135
01-4194-51450	Salary Part-Time	7,250
01-4194-51560	Health Insurance	267,460
01-4194-51580	Life Insurance	615
01-4194-51515	Workers compensation	4,475
01-4194-51512	UCTrust	3,410
01-4194-51610	FICA	52,585
01-4194-52000	Materials & Supplies	13,460
01-4194-52200	Photocopy	3,000
01-4194-52511	NCIC Machine	4,000
01-4194-53100	Contract Services Professional	40,000
01-4194-53171	Witness Fees	5,000
01-4194-53200	Telephone	4,100
01-4194-53250	Postage	7,500
01-4194-53300	Travel	21,000
01-4194-53350	Training	3,000
01-4194-54200	Association Dues	7,560
01-4194-51402	Special Investigator	15,000
01-4194-53175	Drug Task Force	73,000
	Total District Attorney	1,211,880

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01-4194-07-	<u>DA - Victim/ Witness</u>	
01-4194-07-51400	Salary	35,590
01-4194-07-51560	Health Insurance	6,930
01-4194-07-51580	Life Insurance	40
01-4194-07-51512	Unemployment Compensation	180
01-4194-07-51515	Workers Compensation	165
01-4194-07-51610	FICA	2,725
01-4194-07-52000	Material and Supplies	-
01-4194-07-53300	Travel	200
	Total DA Victim/Witness	45,830
01-4194-08-	<u>Stop Violence</u>	
01-4194-07-51400	Salary	55,035
01-4194-07-51560	Health Insurance	13,864
01-4194-07-51580	Life Insurance	72
01-4194-07-51512	Unemployment Compensation	360
01-4194-07-51515	Workers Compensation	258
01-4194-07-51610	FICA	4,211
	Total Stop Violence	73,800

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	<u>Prothonotary</u>	
01-4195-51000	Elected Officials	-
01-4195-51350	Salary Solicitor	1,200
01-4195-51400	Salary Full-Time	172,090
01-4195-51450	Salary Part Time	7,250
01-4195-51560	Health Insurance	86,360
01-4195-51580	Life Insurance	220
01-4195-51515	Workers Compensation	825
01-4195-51512	UCTrust	645
01-4195-51610	FICA	13,720
01-4195-52000	Materials & Supplies	10,875
01-4195-52200	Photocopy	2,000
01-4195-52300	Equipment	3,025
01-4195-53010	Contract Serv computer	-
01-4195-53200	Telephone	1,700
01-4195-53250	Postage	7,000
01-4195-54200	Association Dues	2,000
01-4195-57000	Capital Outlay	
	Total Prothonotary	308,910
	<u>Register of Wills</u>	
01-4196-51000	Salary Elected Officials	49,650
01-4196-51350	Salary Solicitor	1,200
01-4196-51400	Salary Full-Time	132,580
01-4196-51450	Salary Part Time	8,395
01-4196-51560	Health Insurance	69,855
01-4196-51580	Life Insurance	215
01-4196-51515	Workers compensation	650
01-4196-51512	UCTrust	1,265
01-4196-51610	FICA	14,585
01-4196-52000	Materials & Supplies	7,000
01-4196-52200	Photocopy	1,200
01-4196-52210	Micro Film expense	1,000
01-4196-52300	Equipment	3,000
01-4196-53010	Contracted Serv. Computers	37,000
01-4196-53200	Telephone	1,000
01-4196-53250	Postage	2,000
01-4196-54200	Association Dues	600
01-4196-57000	Capital	-
	Total Register of Wills	331,195

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	Sheriff	
01-4197-51000	Elected Officials	47,570
01-4197-51350	Salary Solicitor	1,200
01-4197-51400	Salary Full-Time	297,825
01-4197-51450	Salary Part Time	-
01-4197-51560	Health Insurance	74,795
01-4197-51580	Life Insurance	435
01-4197-51515	Workers Compensation	7,420
01-4197-51512	UCTrust	2,165
01-4197-51610	FICA	26,120
01-4197-52000	Material & Supplies	7,500
01-4197-52018	DCED Sheriff Office Grant	-
01-4197-52200	Photocopy	1,900
01-4197-52250	Ammunition	500
01-4197-53010	Contracted Serv. Computers	250
01-4197-53200	Telephone	2,750
01-4197-53250	Postage	2,200
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	518,530
	Court Security	
01-4197-05-51200	Salary Department Head	2,950
01-4197-05-51400	Salary Full-Time	3,950
01-4197-05-51450	Salary Part Time	
01-4197-05-51560	Health Insurance	
01-4197-05-51512	UCTrust	
01-4197-05-51515	Workers Compensation	
01-4197-05-51580	Life Insurance	
01-4197-05-51610	FICA	
01-4197-05-52000	Materials & Supplies	
01-4197-05-52200	Photocopy printing	
01-4197-05-52250	Ammunition	500
01-4197-05-52300	Equipment	2,700
01-4197-05-52735	Uniforms	3,670
01-4197-05-55320	Telephone	
01-4197-05-53250	Postage	
01-4197-05-53350	Training	9,300
01-4197-05-54200	Association Fees	
	Total Court Security	23,070
	Total Judicial Government	6,666,485

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	Public Safety	
	Jail	
01-4232-51200	Salary Department Head	55,830
01-4232-51300	Salary Professional Staff	587,690
01-4232-51400	Salary Full-Time	1,739,010
01-4232-51450	Salary Part Time	307,195
01-4232-51560	Health Insurance	732,325
01-4232-51580	Life Insurance	2,020
01-4232-51615	Workers compensation	210,950
01-4232-51612	UCTrust	12,815
01-4232-51610	FICA	226,835
01-4232-52000	Materials & Supplies Office	86,000
01-4232-52000-010	Materials & Supplies Inmate	45,000
01-4232-52200	Photocopy	3,200
01-4232-52290	Food	420,000
01-4232-52735	Uniforms	32,000
01-4232-53010	Contract Serv. Computers	-
01-4232-53020	Contract Serv. Medical	650,000
01-4232-53190	Emergency Medical Services	1,000
01-4232-54001	Day Reporting Program	50,000
01-4232-54003	Indigent Program	25,000
01-4232-52740	Inmate Welfare - Expenses	45,000
01-4232-53200	Telephone	9,500
01-4232-53250	Postage	1,000
01-4232-53300	Travel	6,500
01-4232-53350	Training	15,000
01-4232-53600	Fuel Light Water Sewage	165,000
01-4232-53730	R&M Buildings	38,930
01-4232-53830	Outsource Housing	375,000
01-4232-53145	Arbitration	2,500
01-4232-53100	Prof. Services	4,500
		-
	Total Jail	5,849,800
	Juvenile Del Other Institution	
01-4235-55010	Public Schools	
01-4235-55015	Private Schools	1,450,000
	Total Juvenile Del Other	1,450,000

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	Adult Probation	
01-5236-51200	Salary Department Head	51,425
01-4236-51300	Salary Professional Staff	234,165
01-4236-51400	Salary Full-Time	161,090
01-4236-51480	Employee On Call	8,000
01-4236-51560	Health Insurance	114,940
01-4236-51580	Life Insurance	505
01-4236-51615	Workers compensation	21,200
01-4236-51612	UCTrust	2,530
01-4236-51610	FICA	34,170
01-4236-52000	Materials & Supplies	21,000
01-4236-52250	Ammunition	5,000
01-4236-52200	Photocopy/Printing	11,580
01-4236-52300	Equipment	3,000
01-4236-53010	Contract Serv. Computers	19,000
01-4236-52360	Data Security Processing	710
01-4236-53191	Drug Testing	32,000
01-4236-53200	Telephone	17,000
01-4236-53250	Postage	14,000
01-4236-53300	Travel	14,000
01-4236-53350	Training	1,000
01-4236-54200	Capital	-
01-4236-55700		-
	Total Adult Probation	766,315

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	Juvenile Probation	
01-4237-51200	Salary Department Head	49,415
01-4237-51300	Salary Professional Staff	646,235
01-4237-51350	Solicitor	7,500
01-4237-51400	Salary Full-Time	53,440
01-4237-51480	Employee on Call	23,400
01-4237-51560	Health Insurance	171,510
01-4237-51580	Life Insurance	760
01-4237-51615	Workers Compensation	50,080
01-4237-51612	UCTrust	3,430
01-4237-51610	FICA	57,305
01-4237-52000	Materials and Supplies	2,500
01-4237-52200	Photocopy	1,300
01-4237-52517	Title IV-E Admin	36,000
01-4237-52566	JCJC Administration	35,000
01-4237-52300	Equipment	6,220
01-4237-53200	Telephone	8,500
01-4237-53250	Postage	1,400
01-4237-53300	Travel	13,500
01-4237-57000	Capital Outlay	-
	Total Juvenile Probation	1,167,495
	Emergency Management	
01-4291-51200	Salary Department Head	57,275
01-4291-51560	Health Insurance	17,060
01-4291-51580	Life Insurance	40
01-4291-51615	Workers Compensation	265
01-4291-51612	UCTrust	180
01-4291-51610	FICA	4,385
01-4291-52000	Materials and Supplies	500
01-4291-52019	COPS Grant	
01-4291-53011	Contract Serv. Maintenance	4,700
01-4291-53200	Telephone	1,650
01-4291-53250	Postage	200
01-4291-53300	Travel	500
01-4291-53600	Fuel Light Water Sewage	1,100
01-4291-54200	Association Dues	300
01-4291-54100-291	Capital Region 13	
	Total Emergency Management	88,155
01-4295-53053	West Nile	-
	Total West Nile	-
01-4296-53052	Payments - Black Fly Control	12,720
	Total Black Fly	12,720
	Total Public Safety	9,334,485

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

Public Works

	Solid Waste Recycling Department	
01-4370-51300	Salary Professional Staff	4,975
01-4370-51400	Salary Full-Time	1,685
01-4230-51480	FICA	510
01-4370-51560	Health Insurance	765
01-4370-51580	Life Insurance	10
01-4370-51615	Workers Compensation	55
01-4370-51612	UCTrust	55
01-4370-52000	Material & Supplies	300
01-4370-52525	Recycling Goodwill	60,000
01-4370-53301	Travel	38,120
01-4370-53401	Advertising	900
01-4370-54201	Association Dues	100
01-4370-53250	Postage	225
	Total Solid Waste Dept	107,700

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

	Human Services	
	Veterans Affairs	
01-4294-51200	Salary Department Head	39,315
01-4294-51400	Salary Full-Time	86,085
01-4294-51450	Salary Part-time	9,000
01-4294-51560	Health Insurance	38,200
01-4294-51580	Life Insurance	180
01-4294-51615	Workers Compensation	700
01-4294-51612	UCTrust	1,105
01-4294-51610	FICA	10,285
01-4294-52000	Materials and Supplies	2,000
01-4294-52200	Photocopy	2,500
01-4294-52509	Vehicle Leasing	18,000
01-4294-52530	Burials and Markers	80,000
01-4294-52535	Outreach	3,000
01-4294-52800	Payments to Veterans	3,500
01-4294-52802	Care of Veterans Grave	3,300
01-4294-52803	VIMs Agreement	700
01-4294-53200	Telephone	3,900
01-4294-53250	Postage	1,200
01-4294-53300	Travel	13,000
01-4294-54200	Association Dues	600
01-4294-57000	Capital Outlay	-
	Total Veterans Affairs	316,570
	MH/MR County Share	
01-4470-51400	Salary Professional Staff	16,000
01-4470-53300	Travel	600
	Total MH/MR County Share	16,600
	Total Human Services	333,170

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

	Recreations and Culture	
	Parks	
01-4550-51400	Salary	2,495
	Health Insurance	870
	Life Insurance	10
	Workers Compensation	55
	UCTrust	55
01-4550-51610	FICA	190
01-4550-52000	Materials and Supplies	1,000
01-4550-52608	Park Improvements	15,000
01-4550-52614	Parks Restroom Upgrade Grant	18,480
01-4550-52615	Jacobs Creek Park	15,340
01-4550-53021	Contract Serv.	34,540
01-4550-53027	Regional Trail Corporation	10,000
01-4550-53600	Utilities Public Service	5,750
01-4550-57000	Capital Outlay	-
01-4550-53300	Travel	4,000
	Total Parks	107,785
	Libraries	
01-4560-55020	Contribution Libraries	25,000
	Total Libraries	25,000
	Total Recreations and Culture	132,785

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

	Economic and Conservation Development	
	Economic Development	
01-4650-52524	South Western Planning Commission	52,570
		-
	Total Economic Development	52,570
	Conservation	
01-4610-52200	Photocopy Printing	1,700
01-4610-52610	Soil Conservation	98,445
01-4610-52611	Ag Extension	121,800
01-4610-52613	AG Land Presv Board pass thru	2,300
	Total Conservation Natural Resources	224,245
	Total Economic and Conservation Development	276,815
	Intergovernmental Contributions	
01-4810-52530	Burials & Markers	2,200
01-4810-55041	Airports Special Project	83,010
01-4810-55044	Animal Control	12,000
01-4810-55047	Emergency Medical Services	5,500
	Total Intergovernmental Contributions	102,710

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

01-4870-52512

<u>Employee Benefits</u>	
ARC Pension Fund Obligation	1,435,690
Total Benefits	1,435,690
Capital Outlay	
Capital	
Total Capital Outlay	
Total Expenditures Before Transfers	25,643,742
Excess of Revenues Over (Under)	
Expenditures	3,403,365

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

01-3920-49018
01-3920-49013
01-3920-49025
01-3920-49051
01-3920-49008
01-3920-49009
01-3920-49012
01-3920-49017
01-3920-49018

Other Financing Sources (Uses)	
Sale of County Property	12,500
Transfer-General Fund	
C-17	-
Act 13 Fund Impact Fee	199,310
UCC Fund 28	-
Capital Reserve - In	-
Fredericktown Ferry Fund	-
Offenders Supervision	-
Intermediate Punishment	-
Record Improvement Fund	-
Domestic Relations	-
Total Transfer In	199,310

**Fayette County
General Fund
2013 Budget**

EXPENSE

2013
BUDGET
as of
December 18, 2012

Expenditures

01-59000-23
01-59000-43
01-59000-39
01-59000-44
01-59000-22
01-59000-51
01-59000-50
01-59000-70
01-59000-18
01-59000-35
01-59000-10
01-59000-11

Transfer Out	
Hotel Tax Fund	-
9-1-1 Fund -Out	(800,000)
Haz Mat	(14,500)
Sheepskin Trail	(41,665)
Fredericktown Ferry	(100,000)
Capital Reserve Fund	-
Capital Project Fund	(380,000)
Debt Service Fund	-
Domestic Relations Fund	(27,970)
Children and Youth	(1,606,040)
Behavioral Health	(380,000)
FACT Human Service Fund	(265,000)
Transfer- Out	(3,615,175)
Total Other Financing Sources	(3,403,365)
Excess of Revenues and Other	
Financing Sources Over (Under)	
Expenditures and Other	
Financing Uses	-
Fund Balances (Deficit) - Beginning of Year,	2,207,540
Fund Balances (Deficit) - End of Year	2,207,540
Net Change	-
Beginning Fund Balance - January 1	
Non-spendable	7,023
Restricted	-
Committed	-
Assigned: Judicial and Recreation	357,045
Unassigned	2,020,854
Total Beginning Fund Balance	2,384,922
Ending Fund Balance	
Non-spendable	7,023
Restricted	-
Committed	-
Assigned: Judicial and Recreation	357,045
Unassigned	2,020,854
Total Ending Fund Balance	2,384,922
Net Change on Fund Balance	-

**Fayette County
Debt Service Fund # 70
BUDGET
2013**

		<u>Final 2010</u>	<u>Final 2011</u>	<u>2012 Expected December 31st</u>	<u>2012 Adopted Budget</u>	<u>2013 Budget</u>
Revenues						
	TAXES					
70-3110-40000	Current	1,174,015.00	1,138,436.00	1,050,505.00	-	41,720
70-3110-40100	Tax Collect Prior Year	-	-	40,317.00	-	37,500
	Total Taxes	<u>1,174,015.00</u>	<u>1,138,436.00</u>	<u>1,090,822.00</u>	<u>-</u>	<u>79,220</u>
Charges for Services						
70-3450-43000	Charges - Sv Administration	306,390.00	296,961.00	-	-	-
	Children and Youth			90,860.00		90,860
	Haz-Mat			85,022.00		217,030
	911 Fund					
	HMMR					
	Total Charges for Services	<u>306,390.00</u>	<u>296,961.00</u>	<u>175,882.00</u>	<u>-</u>	<u>307,690</u>
70-3610-47000	Interest	1,222.00	1,369.00	2,462		2,500
	Total Interest	<u>1,222.00</u>	<u>1,369.00</u>	<u>2,462</u>	<u>-</u>	<u>2,500</u>
	Total Revenues	<u>1,481,627.00</u>	<u>1,436,766.00</u>	<u>1,268,966</u>	<u>-</u>	<u>389,410</u>
Expenditures						
General Government						
70-4133-52000	Material & Supplies	-	-	-	-	-
	Debt	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
70-4710-54710	Principal	575,000.00	590,000.00	-	-	-
	2002 G.O. Bond			-		
	2007 G.O. Bond			-		
70-4710-54710-11	2011 G.O.			-		85,000
70-4710-54710-12	2012 G.O			-		255,000
70-4710-54710-121	Motorola			-		
70-4710-54710-122	New World Bank of West			60,000		99,615
	Voting Machines			-		
70-4710-54720	Interest	724,662.00	679,670.00	-		-
	2002 G.O. Bond			224,295		
	2007 G.O. Bond			73,294		
70-4710-54720-11	2011 G.O.			42,505		61,496
70-4710-54720-12	2012 G.O			-		445,681
70-4710-54720-121	Motorola			-		844,490
70-4710-54720-122	New World Bank of West			-		9,752
	Voting Machines	141,017.00	140,000.00	-		
	TRAN - 2010			-		
70-4710-54735	Fees	1,600.00	1,600.00	1,600		2,800
	Total Debt	<u>1,442,279.00</u>	<u>1,411,270.00</u>	<u>401,694</u>	<u>-</u>	<u>1,803,833.76</u>
	Total Expenditures	<u>1,442,279.00</u>	<u>1,411,270.00</u>	<u>401,694</u>	<u>-</u>	<u>1,803,833.76</u>
	Excess of Revenues Over (Under)	<u>39,348.00</u>	<u>25,496.00</u>	<u>867,272</u>	<u>-</u>	<u>(1,414,423.76)</u>
Other Financing Sources (Uses)						
	Capital Lease Proceeds			7,469,380		
	Payment to Paying Agent			(7,469,380)		
	2012 G.O. Proceeds			14,075,000		
	Payment to G.O 2007 and 2002 G.O.			(14,075,000)		
70-3920-49001	Transfer In from General Fund	166,699.00	89,948.00	-	-	-
	Transfer In from Act 13 Fund					506,690.00
70-4999-59901	Transfer Out to General Fund	-	-	-	-	-
	Total Other Financing Sources	<u>166,699.00</u>	<u>89,948.00</u>	<u>-</u>	<u>-</u>	<u>506,690.00</u>
	Excess of Revenues and Other					
	Financing Sources Over (Under)					
	Expenditures and Other					
	Financing Uses	206,047.00	115,444.00	867,272.00	-	(907,733.76)
	Fund Balances (Deficit) - Beginning of Y	<u>87,843.71</u>	<u>293,890.71</u>	<u>409,334.71</u>	<u>-</u>	<u>1,276,606.71</u>
	Fund Balances (Deficit) - End of Year	<u>293,890.71</u>	<u>409,334.71</u>	<u>1,276,606.71</u>	<u>-</u>	<u>368,872.95</u>

Fayette County
2013
Tax Millage

	<u>2012</u>	<u>2013</u>
Assessment	4,530,079,870.00	4,559,519,680.00
Increase Amt of Mills		
General Fund	0.004262480	0.004504480
Expected Tax Amount	19,309,374.84	20,538,265.21
% of Collection	0.9000	0.9150
Net Collected	17,378,437.36	18,792,612.67
Net Increase Amt		

Assessment	4,530,079,870.00	4,559,519,680.00
Debt Millage	0.0002520	0.0000100
Expected Tax Amount	1,141,680.13	45,595.20
% of Collection	0.9000	0.9150
Net Collected	1,027,422.11	41,719.61

	<u>2012</u>	<u>2013</u>
Millages		
General Fund	0.004262480	0.004504480
Debt Service Fund	0.000252000	0.000010000
	<u>0.004514480</u>	<u>0.004514480</u>
Total Millage	4.514480000	

General Fund	0.004504480
Debt Service	0.000010000

Millage	0.00451448000
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0.00 Tax Increase

Mill Rate 4.514480
Assess Value

Home Assess Value	50,000.00	\$	225.72
	75,000.00		338.59
	100,000.00		451.45
	125,000.00		564.31
	150,000.00		677.17
	175,000.00		790.03
	200,000.00		902.90

**Fayette County
General Fund
2013
Budget**

Summary on the 2013 General Fund

REVENUE

Taxes	\$ 20,848,285
Licenses	20,250
Intergovernmental Revenue	2,356,649
Charges for Services	5,703,223
Interest and Rents	118,700
Sale of County Property	12,500
Before Transfers In	<u>29,059,607</u>
Transfer In to General Fund	199,310
Total Revenue	<u>\$ 29,258,917</u>

EXPENDITURES

General Government	\$ 7,253,902
Judicial Government	6,666,485
Public Safety	9,334,485
Public Works (Solid Waste)	107,700
Human Service	333,170
Recreation and Culture	132,785
Economic and Conservation Development	276,815
Intergovernmental Contributions	102,710
Employee Benefits - Retirement	<u>1,435,690</u>
Expenditures Before Transfers to Other Funds: County Match	<u>25,643,742</u>
County Transfers to Other Funds	3,615,175
Total Expenditures	<u>\$ 29,258,917</u>
Excess Revenue over Expenditures	<u>\$ -</u>