

**2007 Fayette County Budget
Revenue**

GENERAL FUND REVENUE	2007 Adopted Budget
2007 Real Estate Taxes	11,846,382.57
2006 Prior Year's Real Estate	160,000.00
2006 Real Estate Delinquent	585,000.00
2005 Real Estate Delinquent	510,000.00
2004 Real Estate Delinquent	40,000.00
2003 Real Estate Delinquent	15,000.00
2006 Prior and Sundry	50,000.00
Total Real Estate Taxes	13,206,382.57
Per Capita Taxes	
2005 Per Capita	215,000.00
2004 Per Capita Delinquents	1,500.00
Total Per Capita Taxes	216,500.00
<u>Penalties and Interest on Delinquent Taxes</u>	
Pen and Int. on Delinq Real Estate Tax Claim	170,000.00
Total Penalties and Interest on Delinquent Taxes	170,000.00
<u>Licenses and Permits</u>	
Bingo License	7,000.00
Small Games of Chance License	13,000.00
Total License and Permits	20,000.00
<u>Intergovernmental Revenues</u>	
Emergency Management - Personnel	22,000.00

Juvenile Probation TANF Grant	238,934.00
Federal Payments in Lieu of Taxes	3,800.00
Court Costs	350,000.00
Juvenile Probation Title IV-E	264,375.00
D&A Commission to Juv. Probation	500.00
Juvenile Probation Act 148	1,108,352.00
Juvenile Probation Youth Commission	12,000.00
	2007 Adopted Budget
School Based Probation Services	249,239.00
School Based Probation Services	56,363.00
Jury Fee Reimbursement	5,000.00
PUC TAX	37,500.00
State Payments in Lieu of Taxes	16,000.00
State Reimbursement for District Attorney	98,139.60
Adult Probation Grant - Grant and Aid	70,828.00
West Nile Virus Grant	20,000.00
Solid Waste State Recycling	20,000.00
Local Payments in Lieu of Taxes Housing Authority	5,000.00
Total Intergovernmental Revenues	2,578,030.60
<u>Charges for Services</u>	
Community & Economic Development	420,000.00
Elections	2,000.00
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 - (676,522)	483,718.00
Prothonotary	200,000.00
Register of Wills	305,000.00
District Justices	295,552.00
Sheriff	295,552.00

CORONER - VITAL STATISTICS INCOME	10,000.00
Coroner	8,000.00
County Jail Housing Prisoners	10,000.00
County Jail Social Security Incentive	8,500.00
Juvenile Probation Cost and Fines	3,500.00
Juvenile Probation Support Payments	10,000.00
Total Charges for Services	3,326,975.00
	2007 Adopted Budget
<u>Miscellaneous Revenues</u>	
Interest Earnings	275,000.00
Rent	68,500.00
Photocopy Receipts	100.00
Central Service Costs	170,000.00
HR - HARDY REIMBURSEMENT	24,000.00
HR - Reimbursement - CYS, MHMR, HS	24,800.00
Black Fly Control	12,470.00
Miscellaneous Receipts	31,000.00
Temporary Loans - CYS	225,000.00
Retirement Revenue for work completed	25,000.00
Reimbursement for Tax Duplicates	14,000.00
DA - CYS HENEKS	44,000.00
DA - Stop Grant Revenue	46,872.00
Total Miscellaneous Revenues	960,742.00
<u>Proceeds of General Fixes Asset Dispositions</u>	
Book Binding/Postage/Envelopes	18,400.00
Sale of County Produced Items - Auction	500.00
Proceeds of General Fixed Asset Dispositions*	18,900.00
<u>Interfund Operating Transfers</u>	
Fayette County Tax Claim Bureau Sales Fund	14,000.00
Other Grant Revenue	342,500.00
Total Interfund Operating Transfers	356,500.00

Sub-Total	20,854,030.17
Workmans Comp. other funds	164,000.00
Unemployment Comp. other funds	25,000.00
Total Revenue	\$ 21,043,030.17

Estimated Tax Revenue 2007

Total Assessed Value	\$ 4,260,127,120.00
Millage	0.00327148
Total Tax Revenue General Fund	\$ 13,936,920.67
Return Rate	0.85
Net Tax Revenue - General Fund	\$ 11,846,382.57
	Debt Service
Total Assessed Value	\$ 4,260,127,120.00
Millage	0.000243
Total Tax Revenue General Fund	\$ 1,035,210.89
Return Rate	0.85
New Tax Revenue for Debt Service	\$ 879,929.26
Estimated 2007 General Fund Expenses	\$ 21,559,826.85
Estimated 2007 General Fund Revenue	\$ 21,043,030.17
Projected Beginning Fund Balance - January 1, 2007	\$ 628,565.93
Projected Ending Fund Balance - December 31, 2007	\$ 111,769.25

2007 ADOPTED BUDGET	
EXPENSES	
	2007 Adopted
	Budget
<u>4111 Commissioners</u>	
Salary of Commissioners	138,047.44
Salary of Clerical Staff	157,606.50
Employee Benefits FICA	22,617.53
Contract Computer Services	6,532.39
Health Insurance Benefits	33,700.08
Audits	53,420.00
Telephone	14,000.00
Travel Expense	1,000.00
Assoc. Dues	9,160.00
Materials & Supplies	5,500.00
Postage	2,160.00
Photocopy Expense	5,900.00
Total	449,643.94
<u>4120 Elections</u>	2007 Adopted Budget
Salary of Director	32,994.00
Salary of Staff	106,455.75
Pay for Election Officers	122,000.00
Employee Benefits FICA	10,912.71
Health Insurance Benefits	31,185.72
Salary Part time staff	3,200.00
Advertising	10,000.00
Telephone	1,600.00
Travel Expense	1,200.00
Contract Computer Services	4,400.00
Rent of Polling Places	7,000.00
Materials & Supplies	60,000.00
Postage Expenses	6,755.00
Photo Copy Expense	1,700.00
HAVA Expense	50,000.00
Capital Outlay	1,000.00

Total	450,403.18
4133 Controllars Office	2007 Adopted Budget
Salary of Controller	44,837.75
Salary of Solicitor	1,200.00
Salary of Staff	179,218.50
Employee Benefits FICA	17,140.30
Health Insurance Benefits	46,941.24
Telephone	2,200.00
Travel Expense	1,500.00
Assn. Dues & Expenses	1,600.00
GASB Conversion	15,000.00
Contracted Computer Services	24,000.00
Material & Supplies	9,000.00
Postage Expenses	1,875.00
Photo Copy Expenses	1,850.00
Capital Outlay	17,000.00
Total	363,362.79
4136 Tax Assessment	2007 Adopted Budget
Salary of Chief Assessor	49,135.50
Salary of Assistant & Clerks	163,199.25
Salary of Assessors	153,738.00
Employee Benefits FICA	24,245.70
Health Insurance Benefits	63,849.02
Telephone	5,000.00
Travel Expense	4,000.00
Assn. Dues & Expenses	5,200.00
Contract Appraisal Services	3,500.00
Contract Computer Services RBA	80,000.00
Contract Printing Tax Duplicates	
Tax duplicates, RBA,	30,000.00
Web Hosting	19,100.00
Materials & Supplies	7,000.00
Postage Expenses	7,300.00
Contracted Mineral Assessment	7,800.00
Contract Service GIS	106,000.00
Contract Service Adm CLT	175,000.00
Photo Copy Expenses	5,800.00

Capital Outlay	9,600.00
Total	919,467.47
<u>4137 Tax Collectors</u>	2007 Adopted Budget
Real Estate Commissions	108,000.00
Employee Benefits FICA	8,800.00
Per Capita Commissions	8,500.00
Prior Year Commissions	20.00
Premium on Bonds	
Material & Supplies	2,700.00
SECOND MAILING	22,250.00
Postage	28,000.00
Total	178,270.00
<u>4138 Tax Claim Bureau</u>	2007 Adopted Budget
Salary of Director	32,856.00
Salary of Staff	49,686.00
Employee Benefits FICA	6,314.46
Health Insurance Benefits	7,063.92
Advertising	20,000.00
Telephone	1,300.00
Travel Expenses	1,200.00
Title Searches	11,440.00
Assn. Dues & Expenses	900.00
Contract computer Services	21,000.00
Contract Posting Services	10,000.00
Material & Supplies	16,000.00
Tax Sale Expense	5,000.00
Postage Expenses	135,000.00
Photo Copy Expense	1,800.00
Capital Outlay	670.00
Total	320,230.38
<u>4139 Treasurer</u>	2007 Adopted Budget
Salary of Treasurer	44,837.75
Salary of Solicitor	1,200.00
Salary of Staff	110,467.50
Employee Benefits FICA	11,880.85
Health Insurance Benefits	25,360.92

Telephone	1,200.00
Assn. Dues & Expenses	1,600.00
Contract Computer Services	1,000.00
Material & Supplies	2,200.00
Postage Expenses	8,600.00
Travel	1,500.00
Photo Copy Expense	1,200.00
Capital Outlay	2,000.00
Total	213,047.02
<u>4151 Solicitor</u>	2007 Adopted Budget
Salary of Solicitor	31,239.00
Salary of Asst. Solicitor	41,983.50
Employee Benefits FICA	5,601.52
Health Insurance Benefits	22,586.88
Arbitration Costs	10,000.00
Legal Fees/Human Resources/Labor Negot.	121,200.00
Total	232,610.90
<u>4152 Public Defender</u>	2007 Adopted Budget
Salary of Public Defender	60,781.50
Salary of Staff	86,536.50
Employee Benefits FICA	21,773.58
Public Defenders Attorney Salaries	137,304.00
Health Insurance Benefits	60,119.16
Lexis/Nexis	3,300.00
Telephone	1,100.00
Travel Expenses	1,000.00
Professional Services	12,000.00
Assn. Dues & Expenses	600.00
Material & Supplies	3,000.00
Postage Expenses	2,400.00
Photocopy Expenses	1,600.00
Training	1,500.00
Capital Outlay	4,200.00
Total	397,214.74
<u>4153 Recorder of Deeds</u>	2007 Adopted Budget
Salary of Recorder	44,837.75

Salary of Solicitor	1,200.00
Salary of Staff	121,140.00
Employee Benefits FICA	12,697.30
Health Care Benefits	23,927.64
Salary Part Time Staff	6,150.00
Telephone	1,250.00
Assn. Dues & Expenses	1,200.00
MicroFilming Expenses	45,000.00
Material & Supplies	4,500.00
Postage Expenses	1,600.00
Photo Copy Expense	2,000.00
Total	265,502.69
<u>4171 Comm. & Econ Develop.</u>	
2007 Adopted Budget	
Salary of Director	40,819.50
Salary of Solicitor-ZHB	12,000.00
Salary of Staff	154,909.50
Salary Surveyor/Engineer Services	500.00
Employee Benefits FICA	14,973.27
Health Care	55,681.56
Advertising Solid Waste	750.00
Advertising Planning	12,500.00
Telephone Expense	4,500.00
Travel Expenses Planning	4,600.00
Travel Expenses Solid Waste	24,000.00
Assn. Dues & Expenses Planning	100.00
Assn. Dues & Expenses Solid Waste	100.00
ZHB Members and Steno	22,500.00
Materials & Supplies	3,000.00
Postage Expenses	6,300.00
Contract Computer Services	1,000.00
Photocopy Expenses	2,610.00
Magistrate Filing Fees	3,500.00
STATE GRANTS	342,500.00
Recycling - Goodwill	60,000.00
Capital Outlay	2,500.00
Total	769,343.83
<u>4174 Building and Grounds</u>	
2007 Adopted Budget	

Salary of Staff	192,761.25
Employee Benefits FICA	14,746.24
Health Insurance Benefits	49,892.76
Auto Maintenance	30,000.00
Telephone	200.00
Travel Expenses - includes parks	3,500.00
Utilities Public Service Bldg.	22,000.00
Fuel, Lights, Water & Sewage	400,000.00
Contract mtnce. & Repairs	27,500.00
Repairs to Building & Grounds	16,000.00
Material & Supplies Courthouse	23,000.00
Material & Supplies Public Serv. Bldg.	5,500.00
Materials and Supplies - Federal Build	3,000.00
Capital Outlay	35,500.00
Total	823,600.25
<u>4175 Engineer & Appraisals</u>	2007 Adopted Budget
Contracted Engineering Services	
<u>4176 Cost Allocation</u>	8,500.00
	8,500.00
<u>4177 Legal Advertising</u>	2007 Adopted Budget
Legal Advertising	35,000.00
Total	35,000.00
<u>4178 Bookbinding Services</u>	2007 Adopted Budget
Material & Supplies	7,425.00
Total	7,425.00
<u>4179 Postal Services</u>	2007 Adopted Budget
Postal Supplies & Equip.	7,500.00
Total	7,500.00
<u>4184 Court of Common Pleas</u>	
Salary of Court Administrator	2007 Adopted Budget
Salary of Staff	504,453.00

Viewers	2,000.00
Arbitrators	25,000.00
Jury Fees	120,000.00
Court Appointed DRS. & Attys. (Criminal Conflict Atty.)	104,000.00
Employee Benefits FICA	48,000.15
Employee Benefits Health Insur.	68,766.96
Telephone	11,000.00
Travel Expenses	300.00
Jury Lunches	3,500.00
Assn. Dues & Expenses	2,500.00
Transcripts	123,000.00
Materials and Supplies	27,500.00
Postage Exp	2,400.00
Photocopy Expense	5,200.00
Computer Costs	2,500.00
Total	1,050,120.11
<u>4185 Jury Commissioners</u>	2007 Adopted Budget
Salary of Jury Commission.	20,857.87
Salary of Staff	20,806.50
Employee Benefits FICA	3,187.32
Employee Benefits Health	13,788.96
Telephone	350.00
Travel	300.00
Assn Dues & Expenses	600.00
Material and supplies	4,000.00
Postal Expenses	8,900.00
Photo Expenses	2,750.00
Contract Computer Service	100.00
Capital Outlay	12,450.00
Total	88,090.65
<u>4186 District Justices</u>	2007 Adopted Budget
Salary of Contract Cleaning Staff	9,600.00
Salaries	480,363.75
Employee Benefits FICA	37,883.17
Employee Benefits Health	147,333.96

Telephone	20,000.00
Travel Expenses	1,800.00
Assn. Dues & Expenses	1,675.00
Utility Payments	30,000.00
Rent	152,000.00
Premium on Bond	3,380.00
Material & Supplies	28,000.00
Postage Expenses	100,000.00
Photocopy Expenses	8,200.00
Computer Costs	8,500.00
Total	1,028,735.88
<u>4187 Dom. Relations Grant</u>	2007 Adopted Budget
Grant	27,961.00
Total	27,961.00
<u>4188 Law Library</u>	2007 Adopted Budget
Salaries	24,570.00
Salary of Law Librarian	16,819.50
Employee Benefits FICA	3,166.99
Employee Benefits Health	6,069.60
Appropriation	45,000.00
Total	95,626.09
<u>4189 Community Courts Court Constables</u>	2007 Adopted Budget
Salary of Chief Court Constable	35,080.50
Salary of Staff	45,913.50
Wages Part Time Staff	28,000.00
Employee Benefits FICA	8,491.04
Employee Benefits Health	15,574.80
Telephone	800.00
Material & Supplies	6,400.00
Photo Copy	350.00
Total	140,609.84
<u>4191 Clerk of Courts</u>	2007 Adopted Budget
Salary of Clerk	44,837.75
Salary of Solicitor	1,200.00

Salary of Staff	191,934.00
Employee Benefits FICA	18,179.65
Health Care Benefits	59,095.32
Telephone	2,000.00
Premium on Bond	140.00
Assn. Dues & Expenses	1,500.00
GRANT MATCH - RECORDS	11,022.02
Contract Computer Services	5,000.00
Microfilming Expenses	10,000.00
Material & Supplies	12,500.00
Postage Expenses	9,600.00
Photo Copy Expenses	4,000.00
Total	371,008.74
4192 Constables	2007 Adopted Budget
Constables	90,000.00
Total	90,000.00
<u>4193 Coroner</u>	2007 Adopted Budget
Salary of Coroner	40,759.16
Salary of Solicitor	1,200.00
Salary of Staff	22,698.00
Employee Benefits FICA	5,962.84
Health Care Benefits	10,500.12
Salary Part-time Staff	14,488.50
Telephone	4,500.00
Jury Expenses	1,500.00
Assn. Dues & Expenses	1,500.00
Autopsies	115,000.00
Material & Supplies	3,500.00
Postage Expenses	600.00
Photocopying Expenses	850.00
Vital Stat. Improvements	10,000.00
Total	233,058.62
<u>4194 District Attorney</u>	2007 Adopted Budget
Salary of District Attorney	151,115.00
Salary of Assistant District Attorneys	225,311.25
Salary of Staff	158,223.75

Employee Benefits FICA	40,900.73
Health Care benefits	76,944.60
Telephone	3,000.00
Travel Expenses	12,000.00
Assn. Dues & Expenses	6,400.00
Outside Professional Services	42,500.00
Material & Supplies	13,000.00
Postage Expenses	6,500.00
Photocopying Expenses	3,900.00
Total	739,795.33
<u>4195 Prothonotary</u>	2007 Adopted Budget
Salary of Prothonotary	44,837.75
Salary of Solicitor	1,200.00
Salary of Staff	139,568.25
Employee Benefits FICA	14,498.64
Health Care Benefits	47,404.56
Contract Part-time Staff	5,118.75
Telephone	1,500.00
Assn. Dues & Expenses	1,500.00
Contract Computer Services	15,840.00
Material & Supplies	6,700.00
Postage Expenses	6,000.00
Photocopying Expenses	1,800.00
Capital Outlay	8,125.00
Total	294,092.95
<u>4196 Register of Wills</u>	2007 Adopted Budget
Salary of Register of Wills	46,837.75
Salary of Solicitor	1,200.00
Salary of Staff	123,736.50
Employee Benefits FICA	13,440.52
Health Care Benefits	45,515.16
Part Time Staff	5,118.75
Telephone	1,200.00
Assn. Dues & Expenses	1,500.00
Contract Computer services	16,800.00
Microfilming	4,000.00
Material & Supplies	6,500.00

Postage Expenses	2,500.00
Photocopying Expenses	1,200.00
Capital Outlay	1,324.00
Total	270,872.68
4197 Sheriff	2007 Adopted Budget
Salary of Sheriff	44,837.75
Salary of Solicitor	1,200.00
Salary of Staff	171,137.25
Employee Benefits FICA	20,232.34
Health Care Benefits	48,047.28
Contract Workers-Security	48,500.00
Training	1,000.00
Telephone	3,500.00
Travel Expenses	25,000.00
Assn. Dues & Expenses	850.00
Contract Computer Services	16,500.00
Material & Supplies	12,000.00
Postage Expenses	3,500.00
Photocopy Expenses	2,700.00
Auto Lease Payment	7,800.00
Total	406,804.62
4232 Adult Correctional Institutions (Jail)	2007 Adopted Budget
Salary of Warden	45,864.00
Salary of Professional Staff	332,719.20
Salary of Staff	1,622,896.00
Salary of Part time Staff	168,672.00
Employee Benefits FICA	166,016.57
Employee Benefits Life Insurance	307,808.16
Telephone	8,000.00
Travel Expenses	3,000.00
Contract Medical Services (Prime Care Medical)	465,144.28
Training Expenses	7,000.00
Fuel, Lights, Water, & Sewer	48,000.00
Contract Computer Services	1,000.00
Emergency Medical Treatment	5,000.00
Material & Supplies	115,000.00
Uniforms - Guards	18,500.00

Food	350,000.00
Postage Expenses	100.00
Rental of Prison Cells	150,000.00
Photocopy Expenses	2,500.00
Capital Outlay	17,000.00
Total	3,834,220.21
<u>4234 Adult Delinquents- In - Other Institutions</u>	2007 Adopted Budget
Payment for Mtnc.	
Total	
<u>4235 Juvenile Delinquents In Other Institutions</u>	2007 Adopted Budget
Juveniles in Public Schools (YDC, YFC)	100,000.00
Payments for Juveniles in Schools	1,900,000.00
Total	2,000,000.00
<u>4236 Adult Probation and Parole</u>	2007 Adopted Budget
Salary of Chief Probation Officer	40,911.00
Salary of Prof. Staff	193,022.25
Salary of Clerical Staff	99,411.00
Employee Benefits FICA	25,500.84
Employee Benefits Health Insurance	39,408.00
Employee On Call	10,000.00
Telephone	12,500.00
Travel Expenses	8,500.00
Contract Computer Services	8,000.00
Materials and Supplies	12,000.00
Postage Expenses	11,000.00
Drug Testing	14,000.00
Total	474,253.09
<u>4237 Juvenile Probation & Parole</u>	2007 Adopted Budget
Salary of Chief Probation Officer	46,215.00
Salary of Prof. Staff	530,858.25
Salary of Clerical Staff	42,033.00
Employee Benefits Fica	49,151.73
Employee Benefits Health Benefits	78,534.07
JcJc Administration	53,000.00
Employee On Call	23,400.00

Telephone	9,500.00
Travel Expenses	11,000.00
Youth Commission	19,000.00
Title IV-E Admin.	60,000.00
Materials & Supplies	2,200.00
Postage	2,500.00
Photo Copy	1,500.00
Total	928,892.05
<u>4291 EMA & Communications Civil Defense</u>	2007 Adopted Budget
Salary of Director	41,572.50
Employee Benefits Fica	3,180.30
Employee Benefits Health	8,810.04
Association Dues	250.00
Telephone	2,200.00
Travel Expenses	300.00
Fuel Lights Water & Sewage	1,200.00
Contracted Maint. & Repairs (Motorola)	2,000.00
Fayette Hazmat Expenses	14,500.00
Materials & Supplies	1,100.00
Postage Expenses	420.00
911 subsidy	300,000.00
Total	375,532.84
<u>4294 Veteran Affairs</u>	2007 Adopted Budget
Salary of Director	27,612.00
Salary of Staff	75,166.50
Employee Benefits FICA	7,862.56
Employee Benefits Health	17,911.08
Veterans Transportation	20,000.00
Telephone	2,600.00
Travel	15,500.00
Assoc. Dues & Expenses	400.00
VIMS Agreement	2,100.00
Payments to Veterans Organizations	4,600.00
Burial & Markers Including annual flags & Markers Purchased	85,000.00
Care of Veterans Graves	1,000.00
Material & Supplies	3,000.00

Postage Expenses	1,200.00
Photo Copy Expenses	2,200.00
Capital Outlay	2,500.00
Total	268,652.14
<u>4295 West Nile Virus Grant</u>	2007 Adopted Budget
Total	
<u>4296 Black Fly Control</u>	2007 Adopted Budget
Exp - Payments	12,470.00
	12,470.00
<u>4420 Children & Youth Services County Share</u>	2007 Adopted Budget
Payments for Children Youth	876,034.00
Total	876,034.00
<u>4470 Mental Health & Mental Retardation</u>	2007 Adopted Budget
Salary of Patient Advocate	15,000.00
MH/MR Match	270,000.00
Travel Expenses	800.00
Total	285,800.00
<u>4490 Education</u>	2007 Adopted Budget
Total	
<u>4491 Human Services</u>	2007 Adopted Budget
Transportation Match	361,875.00
Total	361,875.00
<u>4550 Parks</u>	2007 Adopted Budget
Jacobs Creek O/M Program	15,333.22
Dam-EMA/DAM Inspection	4,000.00
Utilities	8,200.00
Contract Services	11,925.00
Materials & Supplies	100.00
Capital Outlay	3,000.00
Total	42,558.22

<u>4560 Libraries</u>	2007 Adopted Budget
Libraries	20,000.00
Total	20,000.00
<u>4610 Conservation of Natural Resources</u>	2007 Adopted Budget
Soil Conservation	40,000.00
Agri Extension Copy Machine	3,800.00
Agricultural Extension	96,500.00
Total	140,300.00
<u>4650 Economic Development</u>	2007 Adopted Budget
County Match & Econ. Dev. Grants	232,500.00
Tourism/Promotion Laurel Highlands TPA	20,000.00
SPC South Western Planning Commission	34,951.00
Total	287,451.00
<u>4810 Intergovernmental Expenditures</u>	2007 Adopted Budget
Airports Special Grant Match	115,000.00
Airports	16,000.00
Payments for Burials	1,200.00
Emer. Medical Services	5,500.00
Regional Trail	10,000.00
Animal Control	12,000.00
Total	159,700.00
Total	
<u>4840 Workers Compensation Contribution</u>	2007 Adopted Budget
Payments for Workers Compensation	493,161.00
Total	493,161.00
<u>4850 Unemployment Compensation</u>	2007 Adopted Budget
Payments for Unemployment Comp.	30,581.60
Total	30,581.60
<u>4870 Insurance Premiums & other Employee Benefits</u>	2007 Adopted Budget
Other County Liability	72,000.00
County Liability	430,000.00
Health - Buy Back	28,100.00

Sick Day Buy-back	1,250.00
Total	531,350.00
<u>4999 Unappropriated Balance</u>	2007 Adopted Budget
Unappropriated Balance	75,000.00
Salary Increase NonUnion	84,097.00
Total	<u>159,097.00</u>
Total Expenses	<u>21,559,826.85</u>