

ANNUAL PVA OFFICE BUDGET  
 FY 2010 - 2011  
**BALANCED BUDGET**  
 AMENDED 8/17/10

COUNTY -           JEFFERSON

	PVA SALARY	144,343	
	EXPENSE ALLOWANCE	4,473	
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	TOTAL PVA SALARY		148,816
DEPUTY SALARIES			
	STATE ALLOWANCE		3,844,625
	LOCAL ALLOWANCE		
	BASE	224,295	
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	SUBTOTAL	224,295	
	LESS VACANCY CREDIT	0	
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	SUBTOTAL - LOCAL	224,295	
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	TOTAL DEPUTY SALARIES		4,068,920
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	SUBTOTAL - SALARIES AND FRINGE BENEFITS		4,217,736
199 ACCOUNT -	(TRANSFER - CURRENT R & P)		0
199 ACCOUNTS -	(LOCAL FUND "0X" AND/OR ADDITIONAL DEPUTY HIRE BILLINGS, SHORTFALL)		60,269
	TOTAL - SALARIES AND FRINGE BENEFITS		4,278,005
100 ACCOUNT			38,000
200 ACCOUNT			128,665
300 ACCOUNT			123,700
600 ACCOUNT			209,000
800 ACCOUNT			326,934
	TOTAL BUDGET		5,104,304

ANNUAL PVA OFFICE BUDGET  
FY2010 - 2011  
ANTICIPATED RECEIPTS

COUNTY - JEFFERSON

STATE ALLOCATION	3,993,441
COUNTY APPROPRIATION	202,500
CITY APPROPRIATION	537,226
OTHER DISTRICTS APPROPRIATION	0
2008-2009 CARRYOVER	32,000
MISC. INCOME	339,137

TOTAL RECEIPTS	5,104,304
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UNBUDGETED FUNDS

0  
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		County County Code	<u>Jefferson</u> <u>056</u>
<b>2010-11 Anticipated Local Receipts</b>			
<u>Description</u>		<u>PVA Estimated</u>	<u>Dept Use Only</u> <u>Corrected</u> <u>Amount</u>
Estimated County Appropriations:			
Statutory	\$ 200,000.00		\$ _____
Inspection Ad	\$ 2,200.00		\$ _____
Fall Conference	\$ 300.00		\$ _____
Telephone	\$ -		\$ _____
Total:		\$ 202,500.00	
Estimated City Receipts 2010-11 (see City Worksheet)		\$ 537,226.00	
Estimated Receipts - Other Districts		\$ -	
<b>Total Estimated Local Funding</b>		<b>\$ 739,726.00</b>	
Estimated County & City Funds on Hand June 30, 2010	\$ 10,000.00		
Estimated Miscellaneous Funds on Hand June 30, 2010	\$ 22,000.00		
Sub-Total	\$ 32,000.00		
Less: 2009-10 Funds Returned to County & City	-		
<b>Total Carryover Funds on Hand</b>		<b>\$ 32,000.00</b>	<b>\$ _____</b>
2010-11 Other Income Not Reported		\$ 600.00	\$ _____
Estimated Interest Income		\$ 360.00	\$ _____
Estimated Fee Schedule Income		\$ 338,177.00	\$ _____
Estimated Income From Printing Tax Bills		\$ -	\$ _____
<b>Total Miscellaneous Funding</b>		<b>\$ 339,137.00</b>	<b>\$ _____</b>
Total PVA Local Funds Available		<b>\$ 1,110,863.00</b>	<b>\$ _____</b>

County  
County Code

Jefferson  
056

**Summary of Requested Expenditures**

<u>Acct. No.</u>	<u>Description</u>	<u>PVA Req. Amt.</u>	<u>Dept Use Only Corrected Amount</u>
	Base Billing	\$ 224,295.00	\$ _____
	Additional Billing		\$ _____
	Vacancy Credit	\$ -	\$ _____
	Total Payment to KY State Treasurer from Local Approp.	\$ 224,295.00	\$ _____
	Additional Expense (199 Account - Add'l Deputy)	\$ 60,269.00	\$ _____
	Other (100) Account Expense	\$ 38,000.00	\$ _____
100	Total Request	\$ 322,564.00	\$ _____
200	Other Services	\$ 128,665.00	\$ _____
300	Commodities/Other Expenses	\$ 123,700.00	\$ _____
600	Capital Expenditures	\$ 209,000.00	\$ _____
800	Telecommunications/Computer Services	\$ 326,934.00	\$ _____
	Total Requested Amount	<u>\$ 1,110,863.00</u>	<u>\$ _____</u>

**Other 100 Account Expenses**

<u>Account No.</u>	<u>Title</u>	<u>PVA Req. Amt.</u>	<u>Dept Use Only Corrected Amount</u>	
132	Unemployment Insurance	-	\$	
133	Education Expenses	15,000.00	\$	State & IAAO Classes, Seminars, IT Training
135	Bonds	500.00	\$	PVA Bond, Notary Bonds
136	Uniforms	1,000.00	\$	
138	Automobile Liability Insurance	-	\$	
142	Auditing Services	1,500.00	\$	State Auditor
149	Professional Contractual Services	20,000.00	\$	Expert Witnesses, Appraisals, Transcripts
199	Transfer of Funds for Deputy Salaries	60,269.00	\$	OX Billing
<b>Total Request for 100 Account</b>		<b>\$ 38,000.00</b>	<b>\$ -</b>	

**200 Operating Expenses**

<u>Account No.</u>	<u>Title</u>	<u>PVA Req. Amt.</u>	<u>Dept Use Only Corrected Amount</u>	
223	Rental of Equipment	-	\$	
224	Copy Machine Rental	-	\$	
226	Car Leasing and Rental	-	\$	
229	Rentals Not Otherwise Classified	6,000.00	\$	Records Storage, CC Terminal
231	Maintenance of Buildings	10,000.00	\$	Wiring, Paint, Carpet
232	Maintenance of Equipment	5,000.00	\$	AC Maintenance , Telephone System
233	Copy Machine Maintenance	2,500.00	\$	
235	Maintenance of Vehicles	-	\$	
236	Repairs Not Otherwise Classified	-	\$	
241	Postage and Postage Meters	40,000.00	\$	
242	Freight and Other Parcel Delivery	2,500.00	\$	Vendor Freight
252	Printing Paid to Vendor	20,000.00	\$	
254	Insurance Premiums	1,100.00	\$	
255	Advertising	7,000.00	\$	
257	Services Not Otherwise Classified	34,565.00	\$	LOJIC
<b>Total Request for 200 Account</b>		<b>\$ 128,665.00</b>		

**300 Account Commodities/Other Expenses**

<u>Account No.</u>	<u>Title</u>	<u>PVA Req. Amt.</u>	<u>Dept Use Only Corrected Amount</u>	
321	Office Supplies	10,000.00	\$ _____	
323	Janitorial & Maintenance Supplies	200.00	\$ _____	Cleaning Supplies
330	Photographic & Related Supplies	500.00	\$ _____	Digital Camera Supplies
331	Data Processing Supplies	11,000.00	\$ _____	
333	Motor Vehicle Supplies and Parts	-	\$ _____	
339	Other Supplies and Parts	500.00	\$ _____	Field Equipment
343	Motor Fuels and Lubricants	-	\$ _____	
344	License Plates	-	\$ _____	
346	Furniture, Fixtures, and Equipment	15,000.00	\$ _____	Furniture, fax machines, cameras, etc.
351	Books For Office Use	5,000.00	\$ _____	Appraisal Manuals, Cost Guides, Textbooks
361	In State Travel	50,000.00	\$ _____	Mileage, Classes, Seminars
362	Out of State Travel	20,000.00	\$ _____	Educational Conferences
381	Miscellaneous Dues/Subscriptions	9,000.00	\$ _____	
399	Other	2,500.00	\$ _____	Water Coolers
<b>Total Request for 300 Account</b>			<b>\$ 123,700.00</b>	

**600 Account Capital Expenditures**

<u>Account No.</u>	<u>Title</u>	<u>PVA Req. Amt.</u>	<u>Dept Use Only Corrected Amount</u>
601	Furniture, Fixtures & Equipment	-	\$
605	Motor Vehicles	-	\$
607	Library Books	-	\$
609	Other Capital Outlay	190,000.00	\$
611	Lease Purchase	-	
631	Personal Computer Hardware > \$5000	19,000.00	\$
635	Printers & I/O Hardware > \$5000	-	\$
636	Telephone System Hardware > \$5000	-	\$
<b>Total Request for 600 Account</b>		<b>\$ 209,000.00</b>	

**800 Account Telecommunications/Computer Services**

<u>Account No.</u>	<u>Title</u>	<u>PVA Req. Amt.</u>	<u>Dept Use Only Corrected Amount</u>
809	Contracted Computer Services	\$ 238,996.00	\$ _____
814	Telephone Charges - Wireless/Cell	\$ 3,000.00	\$ _____
815	Telephone Charges-Other	\$ 778.00	\$ _____
822	Computer Software	\$ 33,110.00	\$ _____
829	Telephone System Software-Other	\$ -	\$ _____
831	Computer Hardware	\$ 19,050.00	\$ _____
837	Telephone Hardware	\$ 1,500.00	\$ _____
851	Computer Hardware Maintenance	\$ 30,500.00	\$ _____
<b>Total Request for 800 Account</b>		<b>\$ 326,934.00</b>	