

ADAIR COUNTY COMMISSION MINUTES WEDNESDAY, DECEMBER 31, 2014

Continued from 548

IN REF. ORDER NO 25 Budget Amendment to Complete 2014 Budget Year

December 31, 2014

Order to Amend 2014 Budget

The current budget will reflect changes in the 2014 budget per the following:

1) The current budget will reflect a decrease in expenses in the amount of \$88,000 to the following line items of the Juvenile Justice Fund to match reasonable revenues. The findings of the Judicial Finance Commission dated October 8, 2014 found these expenses unreasonable due to alternative revenue sources. Please see attached copy of the finding.

Amount of Decrease: \$ 88,000.00		
907-5-001-900.500	\$ 20,000.00	CASA
907-5-003-902.200	\$ 8,000.00	Drug Court Checkbook
907-5-003-902.300	\$ 27,000.00	Transfer to PA Admin for Drug Court Employee Vehicles
907-5-003-904.000	\$ 22,000.00	Incredible Years Parenting
907-5-003-906.000	\$ 11,000.00	

2) Pursuant to the STATEMENT OF THE CASE, FINDINGS OF FACT, CONCLUSIONS OF LAW AND DECISION dated October 8, 2014 (Case NO. 14-0074 and Case No. 14-0075) before the Judicial Finance Commission and based on the record and memoranda of the parties and in light of the factors set out in section 50.640.2, the Judicial Finance Commission found the 2014 circuit court budget requested to Adair and Lewis Counties to be unreasonable.

As a result, the Adair County Commission requested a transfer of funds from Juvenile Justice Center Fund expense line "Transfer to GR- JJC reserve" (907-5-003-902.400) to General Revenue Fund revenue line "Transfer from JJC-Reserve" (101-4-000-700.701) in the amount of \$117,693.05. They also requested a transfer of funds from Juvenile Justice Center Fund expense line "Transfer to GR" (907-5-003-902.401) to General Revenue Fund revenue line "Transfer from JJC" (101-4-000-700.702) in the amount of \$353,079.13.

Amount of Increase to General Revenue Fund: \$470,772.18

Receipt: 101-4-000-700.701	\$117,693.05
Receipt: 101-4-000-700.702	\$353,079.13

Amount of Increase to Juvenile Justice Fund: \$470,772.18

Expense: 907-5-003-902.400	\$117,693.05
Expense: 907-5-003-902.401	\$353,079.13

3) The current budget will reflect an increase in General Revenue Fund expense lines 101-5-022-000.100 Circuit Court Legal Fees in the amount of \$18,750.00 and 101-5-022-000.200 General Legal Counsel in the amount of \$57,000.00. This is due to an increase in legal fees concerning the circuit court budget.

Amount of Increase: \$ 75,750.00	
Expense: 101-5-022-000.100	\$ 18,750.00
Expense: 101-5-022-000.200	\$ 57,000.00

4) The current budget will reflect an increase in General Revenue Fund revenue lines 101-4-000-200.000 Sales Tax Revenues in the amount of \$120,000.00 and 101-4-000-300.100 Drug Task Force in the amount of \$4,212.86. This is due to unanticipated revenues received during the 2014 budget year.

Amount of Increase: \$124,212.86	
Receipt: 101-4-000-200.000	\$120,000.00
Receipt: 101-4-000-300.100	\$ 4,212.86

5) The current budget will reflect an increase in revenues of the Road and Bridge Fund revenue line 201-4-000-200.000 Use Tax Revenues in the amount of \$120,000.00; 201-4-000-300.001 Motor Vehicle Sales Tax in the amount of \$30,000.00; and 201-4-000-400.000 Cash Rock in the amount of \$17,000.00. The budget will also reflect an increase in expenses of the Road and Bridge Fund expense line 201-5-009-100.000 Off Systems 80/20 in the amount of \$10,867.70. This is due to unanticipated revenues received and expenses incurred during the 2014 budget year.

Amount of Increase: \$167,000.00

Receipt: 201-4-000-200.000	\$120,000.00
Receipt: 201-4-000-300.001	\$ 30,000.00
Receipt: 201-4-000-400.000	\$17,000.00

Amount of Increase: \$ 10,867.70

Expense: 201-5-009-100.000	\$ 10,867.70
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6) The current budget will reflect an increase in revenues of the Law Enforcement Services Fund revenue line 301-4-000-200.000 Sales Tax in the amount of \$60,000.00; the Unclaimed Fees Fund revenue line 602-4-000-400.500 Prosecuting Attorney's Fees in the amount of \$8,300.00; and the Law Enforcement General Fund revenue line 801-4-000-200.000 Sales Tax in the amount of \$61,000.00. This is due to unanticipated revenues received during the 2014 budget year.

Amount of Increase: \$129,300.00	
Receipt: 301-4-000-200.000	\$ 60,000.00
Receipt: 602-4-000-400.500	\$ 8,300.00
Receipt: 801-4-000-200.000	\$ 61,000.00

7) The current budget will reflect an increase in revenues of the PA Admin Fund revenue line 903-4-000-600.200 Reimbursement for Drug Court Employee in the amount of \$18,660.56 and 903-4-000-600.600 Restitution to Victims in the amount of \$21,179.83. The budget will also reflect an increase in expenses for the PA Admin Fund expense line 903-5-001-800.300 Drug Court Employee in the amount of \$20,400.64 plus \$9,593.51 Fringe Benefits 903-5-090.*** and 903-5-001-600.000 Restitution to Victims in the amount of \$26,642.54. This is due to unanticipated revenues received and corresponding expenses incurred during the 2014 budget year.

Amount of Increase: \$ 39,840.39	
Receipt: 903-4-000-600.200	\$ 18,660.56
Receipt: 903-4-000-600.600	\$ 21,179.83

Amount of Increase: \$ 56,606.69

Expense: 903-5-001-800.300	\$ 20,400.64
Expense: 903-5-090.***	\$ 9,593.51
Expense: 903-5-001-600.000	\$ 26,642.54

Stanley Pickens
Stanley Pickens, Presiding Commissioner

Carson Adams
Carson Adams, 1st District Commissioner

Mark Thompson
Mark Thompson, 2nd District Commissioner

Sandra Collop
Sandra Collop, County Clerk

Cc: Lori Smith, Adair County Treasurer

Continued on page 550

ATTEST: *Sandra Collop*
County Clerk

Stanley Pickens
Presiding Commissioner