

Summary Analysis of Appropriations

JESSAMINE COUNTY FISCAL COURT

Fiscal Year: 2017-2018

Fund Type: Governmental Fund: All Funds Dept: All Departments

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Major Code	Name	Budget	% Fund	% Total
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General Fund

5000	GENERAL GOVERNMENT	3,903,173.00	29.48%	17.38%
5100	PROTECTION TO PERSONS AND PROPERTY	310,120.00	2.34%	1.38%
5200	GENERAL HEALTH AND SANITATION	1,257,208.00	9.50%	5.60%
5300	SOCIAL SERVICES	176,680.00	1.33%	0.79%
5400	RECREATION & CULTURE	770,827.00	5.82%	3.43%
6400	TRANSPORTATION SERVICES	173,382.00	1.31%	0.77%
7700	LEASES	246,406.00	1.86%	1.10%
8000	CAPITAL PROJECTS	565,777.00	4.27%	2.52%
9100	GENERAL SERVICES	508,352.00	3.84%	2.26%
9200	CONTINGENT APPROPRIATIONS	1,453,925.00	10.98%	6.47%
9400	FRINGE BENEFITS	3,874,854.00	29.26%	17.25%
Total General		13,240,704.00		58.96%

Road Fund

6100	ROADS	1,095,864.00	61.79%	4.88%
8000	CAPITAL PROJECTS	72,000.00	4.06%	0.32%
9200	CONTINGENT APPROPRIATIONS	494,901.00	27.91%	2.20%
9400	FRINGE BENEFITS	110,699.00	6.24%	0.49%
Total Road		1,773,464.00		7.90%

Jail Fund

5100	PROTECTION TO PERSONS AND PROPERTY	2,392,198.00	86.63%	10.65%
9200	CONTINGENT APPROPRIATIONS	25,000.00	0.91%	0.11%
9400	FRINGE BENEFITS	344,133.00	12.46%	1.53%
Total Jail		2,761,331.00		12.30%

Local Government Economic Assistance Fund

5000	GENERAL GOVERNMENT	55,000.00	17.82%	0.24%
5400	RECREATION & CULTURE	16,950.00	5.49%	0.08%
6100	ROADS	150,000.00	48.59%	0.67%
9200	CONTINGENT APPROPRIATIONS	86,775.00	28.11%	0.39%
Total L.G.E.A.		308,725.00		1.37%

EMERGENCY SERVICES FUND

5100	PROTECTION TO PERSONS AND PROPERTY	3,446,566.00	78.81%	15.35%
9200	CONTINGENT APPROPRIATIONS	10,000.00	0.23%	0.04%
9400	FRINGE BENEFITS	916,597.00	20.96%	4.08%
Total EMS		4,373,163.00		19.47%

Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	13,240,704.00	58.96%
ROAD FUND	1,773,464.00	7.90%
JAIL FUND	2,761,331.00	12.30%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	308,725.00	1.37%
EMERGENCY SERVICES FUND	4,373,163.00	19.47%
Total Budgeted Appropriations	22,457,387.00	100.00%

FY 2017-2018 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
General Fund					
01-4101- -	REAL PROPERTY TAXES	2,000,000.00	15.10%	2.97%	
01-4102- -	TANGIBLE PERSONAL PROPERTY TAXES	250,000.00	1.89%	0.37%	
01-4103- -	MOTOR VEHICLE PROPERTY TAX	350,000.00	2.64%	0.52%	
01-4104- -	DELINQUENT PROPERTY TAX - CO CLERK	30,000.00	0.23%	0.04%	
01-4105- -	DELINQUENT PERSONAL PROP. TAXES - STATE	20,000.00	0.15%	0.03%	
01-4107- -	LIMESTONE, SAND & GRAVEL - TAX	130.00	0.00%	0.00%	
01-4130- -	BANK FRANCHISE TAX	65,000.00	0.49%	0.10%	
01-4131- -	PUBLIC SERVICE FRANCHISE TAX	90,000.00	0.68%	0.13%	
01-4132- -	DISTILLED SPIRITS	40,000.00	0.30%	0.06%	
01-4134- -	OCCUPATIONAL LICENSE FEE	5,450,000.00	41.16%	8.09%	
01-4135- -	DEED TRANSFER	265,000.00	2.00%	0.39%	
01-4139- -	NET PROFITS TAX	1,400,000.00	10.57%	2.08%	
12 Accounts Listed		4100	9,960,130.00	75.22%	14.78%
01-4301- -	EXCESS FEES - COUNTY ATTORNEY	100,000.00	0.76%	0.15%	
01-4302- -	EXCESS FEES - CLERK	621,325.00	4.69%	0.92%	
01-4304- -	EXCESS FEES - SHERIFF	43,307.00	0.33%	0.06%	
3 Accounts Listed		4300	764,632.00	5.77%	1.13%
01-4402- -	ALCOHOLIC BEVERAGE LICENSE FEES	1,000.00	0.01%	0.00%	
01-4409- -	PLANNING AND ZONING	100,000.00	0.76%	0.15%	
01-4417- -	CABLE VISION FRANCHISE FEE	52,000.00	0.39%	0.08%	
01-4420- -	DOG LICENSING FEES	6,500.00	0.05%	0.01%	
4 Accounts Listed		4400	159,500.00	1.20%	0.24%
01-4501- -	DELINQUENT PROPERTY TAX - COUNTY ATTY	4,000.00	0.03%	0.01%	
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	7,164.00	0.05%	0.01%	
01-4521- -	BOARD OF ASSESSMENT APPEALS	100.00	0.00%	0.00%	
01-4522- -	LEGAL PROCESS TAX	275.00	0.00%	0.00%	
01-4532- -	AOC SPACE RENTAL	279,707.00	2.11%	0.42%	
01-4532-000-001	COURT FACILITY FEE	70,000.00	0.53%	0.10%	
01-4541- -	EMA REIMBURSEMENT	29,595.00	0.22%	0.04%	
01-4542- -	CSEPP REIMBURSEMENT	197,199.00	1.49%	0.29%	
01-4543- -	TRAFFIC DIVERSION PROGRAM	30,000.00	0.23%	0.04%	
9 Accounts Listed		4500	618,040.00	4.67%	0.92%
01-4602- -	SOLID WASTE FRANCHISE FEE	70,000.00	0.53%	0.10%	
01-4603- -	CONVENIENCE CENTER	180,000.00	1.36%	0.27%	
01-4612- -	SHELTER ADOPTIONS	30,000.00	0.23%	0.04%	
01-4680- -	RETURN TO OWNER FEES	5,000.00	0.04%	0.01%	
4 Accounts Listed		4600	285,000.00	2.15%	0.42%
01-4701- -	CANTEEN	500.00	0.00%	0.00%	
01-4704- -	SURPLUS SALE	2,000.00	0.02%	0.00%	
01-4707- -	FARM INCOME	6,500.00	0.05%	0.01%	
01-4711- -	RENTAL & LEASE RECEIPTS	220,800.00	1.67%	0.33%	
01-4712- -	COUNTY BUILDING RENTALS	9,500.00	0.07%	0.01%	
01-4713- -	RECYCLING RECEIPTS	15,000.00	0.11%	0.02%	
01-4726- -	FLEX REIMBURSEMENTS	40,000.00	0.30%	0.06%	
01-4727- -	VOCA REIMBURSEMENT - NICH./WILMORE	3,330.00	0.03%	0.00%	

FY 2017-2018 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-4727- -000	MISC REFUNDS	1,000.00	0.01%	0.00%
01-4727- -001	PARKS AND REC FUEL REIMBURSEMENT	12,000.00	0.09%	0.02%
01-4727- -002	NET PROFITS FEE - CITY OF NICH	53,000.00	0.40%	0.08%
01-4727- -003	PLANNING & ZONING REIMBURSEMENT	35,000.00	0.26%	0.05%
01-4727- -004	RECYCLING - NICH. & WILMORE	80,000.00	0.60%	0.12%
01-4728- -	SHELTER DONATIONS	15,000.00	0.11%	0.02%
01-4729- -	CHILD SUPPORT PROGRAM	354,679.00	2.68%	0.53%
01-4731- -	MISCELLANEOUS REVENUE - RET CK FEE	100.00	0.00%	0.00%
01-4733- -	INSURANCE REIMBURSEMENT	30,000.00	0.23%	0.04%
01-4780- -	RETURNED CHECK FINES - CO ATTY	5,000.00	0.04%	0.01%
01-4780-000-002	INSURANCE MONITORING COLLECTION FEE	12,000.00	0.09%	0.02%
01-4780-000-003	PROBATION MONITORING COLLECTION FEE	15,000.00	0.11%	0.02%
01-4798- -	REIMBURSEMENT MECHANIC OVERTIME	3,000.00	0.02%	0.00%
01-4799- -	OTHER RECEIPTS	10,000.00	0.08%	0.01%
22 Accounts Listed		4700	923,409.00	6.97%
01-4802- -	INVESTMENT INTEREST	2,000.00	0.02%	0.00%
01-4806- -	INTEREST ON CHECKING ACCOUNT	1,500.00	0.01%	0.00%
2 Accounts Listed		4800	3,500.00	0.03%
01-4901- -	INVESTMENTS	3,000,115.00	22.66%	4.45%
01-4901- -000	CASH SURPLUS FROM PRIOR YEAR	991,378.00	7.49%	1.47%
01-4909- -	TRANSFERS TO OTHER FUNDS	(3,465,000.00)	-26.17%	-5.14%
3 Accounts Listed		4900	526,493.00	3.98%
59 Accounts Listed		General	13,240,704.00	19.65%

Road Fund

02-4514- -	BRIDGE, CULVERT CONSTR (TRANS CABINET)	60,000.00	3.38%	0.09%
02-4514-000-002	FLEX FUNDS RURAL SECONDARY	71,355.00	4.02%	0.11%
02-4516- -	TRUCK LICENSE	202,500.00	11.42%	0.30%
02-4517- -	MOTOR VEHICLE LICENSING	4,675.00	0.26%	0.01%
02-4518- -	COUNTY ROAD AID	694,102.00	39.14%	1.03%
02-4519- -	MUNICIPAL ROAD AID (UNINC)	90,232.00	5.09%	0.13%
6 Accounts Listed		4500	1,122,864.00	63.31%
02-4731- -	MISC REVENUE	500.00	0.03%	0.00%
1 Accounts Listed		4700	500.00	0.03%
02-4806- -	INTEREST	100.00	0.01%	0.00%
1 Accounts Listed		4800	100.00	0.01%
02-4901- -	BANK SURPLUS - PRIOR YEAR	650,000.00	36.65%	0.96%
1 Accounts Listed		4900	650,000.00	36.65%
9 Accounts Listed		Road	1,773,464.00	2.63%

Jail Fund

03-4510- -	LITTER ABATEMENT GRANT	29,000.00	1.05%	0.04%
03-4533- -	STATE/JAIL ALLOTMENT	48,366.00	1.75%	0.07%
03-4534- -	STATE JAIL MEDICAL	4,066.00	0.15%	0.01%
03-4536- -	ADULT PRISONERS	1,500.00	0.05%	0.00%
03-4537- -	STATE PRISONERS	200,000.00	7.24%	0.30%

FY 2017-2018 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

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Account	Name	Budget	% Fund	% Total
Jail Fund				
03-4538- -	DUI FEES	6,000.00	0.22%	0.01%
03-4543- -	BOOK-IN FEES	50,000.00	1.81%	0.07%
03-4557- -	CLASS D FELONS	300,000.00	10.86%	0.45%
03-4559- -	S. S. INCENTIVE PAYMENTS	3,500.00	0.13%	0.01%
03-4567- -	COURT COST SUPPLEMENT	6,000.00	0.22%	0.01%
03-4569- -	LOCAL CORRECTIONS ASSISTANCE HB463	48,513.00	1.76%	0.07%
	11 Accounts Listed	4500	696,945.00	25.24% 1.03%
03-4618- -	WORK RELEASE	15,000.00	0.54%	0.02%
03-4621- -	HOUSING PAID BY INMATE	10,000.00	0.36%	0.01%
03-4633- -	JAIL BOND FEES	5,000.00	0.18%	0.01%
03-4634- -	HOME INCARCERATION FEES	20,000.00	0.72%	0.03%
03-4680- -	TRANSPORTING C.S. WORKERS	8,400.00	0.30%	0.01%
03-4699- -	DRUG TESTING COLLECTIONS	55,000.00	1.99%	0.08%
	6 Accounts Listed	4600	113,400.00	4.11% 0.17%
03-4702- -	TELEPHONE COMMISSIONS	30,000.00	1.09%	0.04%
03-4727- -	JAIL REIMBURSEMENT	1,000.00	0.04%	0.00%
03-4727- -002	JAIL MEDICAL REIMBURSEMENTS	2,500.00	0.09%	0.00%
03-4727- -003	CANTEEN LABOR REIMBURSEMENT	10,000.00	0.36%	0.01%
	4 Accounts Listed	4700	43,500.00	1.58% 0.06%
03-4806- -	INTEREST	200.00	0.01%	0.00%
	1 Accounts Listed	4800	200.00	0.01% 0.00%
03-4901- -	SURPLUS FROM PRIOR YEARS	57,286.00	2.07%	0.09%
03-4910- -	GENERAL FUND TRANSFERS	1,850,000.00	67.00%	2.75%
	2 Accounts Listed	4900	1,907,286.00	69.07% 2.83%
	24 Accounts Listed	Jail	2,761,331.00	4.10%

Local Government Economic Assistance Fund

04-4529- -	MINERALS SEVERANCE TAX	140,000.00	45.35%	0.21%
	1 Accounts Listed	4500	140,000.00	45.35% 0.21%
04-4727- -	TRANS TASK FORCE REIMB - CITY OF NICH	8,475.00	2.75%	0.01%
	1 Accounts Listed	4700	8,475.00	2.75% 0.01%
04-4806- -	INTEREST	250.00	0.08%	0.00%
	1 Accounts Listed	4800	250.00	0.08% 0.00%
04-4901- -	SURPLUS FROM PRIOR YEAR	160,000.00	51.83%	0.24%
	1 Accounts Listed	4900	160,000.00	51.83% 0.24%
	4 Accounts Listed	L.G.E.A.	308,725.00	0.46%

EMERGENCY SERVICES FUND

75-4140- -	E-911 TARIFF	380,000.00	8.69%	0.56%
	1 Accounts Listed	4100	380,000.00	8.69% 0.56%
75-4510- -	SENATE BILL #66	10,000.00	0.23%	0.01%
75-4562- -	CMRS FUNDS - WIRELESS PHONES	180,000.00	4.12%	0.27%
	2 Accounts Listed	4500	190,000.00	4.34% 0.28%
75-4608- -	AMBULANCE RUNS (INSURANCE)	1,955,000.00	44.70%	2.90%
75-4610- -	CENTRAL DISPATCH SERVICE	140,000.00	3.20%	0.21%
75-4699- -	CLASS FEE REIMBURSEMENT	2,000.00	0.05%	0.00%

FY 2017-2018 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

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Account	Name		Budget	% Fund	% Total
EMERGENCY SERVICES FUND					
	3 Accounts Listed	4600	2,097,000.00	47.95%	3.11%
75-4727- -	REFUNDS		100.00	0.00%	0.00%
	1 Accounts Listed	4700	100.00	0.00%	0.00%
75-4806- -	INTEREST		200.00	0.00%	0.00%
	1 Accounts Listed	4800	200.00	0.00%	0.00%
75-4901- -	SURPLUS, PRIOR YEAR		90,863.00	2.08%	0.13%
75-4910- -	TRANSFERS IN FROM GENERAL FUND		1,615,000.00	36.93%	2.40%
	2 Accounts Listed	4900	1,705,863.00	39.01%	2.53%
	10 Accounts Listed	EMS	4,373,163.00		6.49%
	106 Accounts Listed	5 Funds listed totaling	22,457,387.00		

FY 2017-2018 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-5001-101-	COUNTY JUDGE / EXECUTIVE	99,266.00	0.75%	0.22%
01-5001-127-	PAYROLL, A/P HUMAN RESOURCES	119,230.00	0.90%	0.27%
01-5001-165-	SECRETARY	42,869.00	0.32%	0.10%
01-5001-212-	TRAINING FRINGE BENEFIT	4,052.00	0.03%	0.01%
01-5001-338-	COMPUTER MAINTENANCE AND SUPPORT	27,000.00	0.20%	0.06%
01-5001-445-	OFFICE SUPPLIES	11,000.00	0.08%	0.02%
01-5001-573-	TELEPHONE	13,000.00	0.10%	0.03%
01-5001-576-	TRAVEL & TRAINING	5,000.00	0.04%	0.01%
01-5001-725-	OFFICE EQUIPMENT	5,000.00	0.04%	0.01%
01-5005-101-	COUNTY ATTORNEY	48,620.00	0.37%	0.11%
01-5005-105-	ASST. COUNTY ATTORNEYS	66,317.00	0.50%	0.15%
01-5005-165-	SECRETARIES, COUNTY ATTY.	135,366.00	1.02%	0.30%
01-5005-348-001	CHILD SUPPORT PROGRAM - SALARIES	234,404.00	1.77%	0.52%
01-5005-348-002	CHILD SUPPORT EXPENSES	40,000.00	0.30%	0.09%
01-5005-445-	OFFICE SUPPLIES	11,500.00	0.09%	0.03%
01-5005-451-	PERIODICALS	4,500.00	0.03%	0.01%
01-5005-499-	MISCELLANEOUS SUPPLIES	500.00	0.00%	0.00%
01-5005-533-	PROFESSIONAL INSURANCE	1,500.00	0.01%	0.00%
01-5005-551-	PROFESSIONAL MEMBERSHIPS	1,250.00	0.01%	0.00%
01-5005-573-	TELEPHONE (INTERNET)	2,000.00	0.02%	0.00%
01-5005-576-	TRAVEL & TRAINING	1,500.00	0.01%	0.00%
01-5005-725-	OFFICE EQUIPMENT	4,000.00	0.03%	0.01%
01-5015-348-	PROGRAM SUPPORT - SHERIFF	807,819.00	6.10%	1.80%
01-5015-348-002	PROGRAM SUPPORT - SHERIFF CRUISERS	52,000.00	0.39%	0.12%
01-5020-101-	CORONER	27,294.00	0.21%	0.06%
01-5020-103-	DEPUTY CORONERS	14,400.00	0.11%	0.03%
01-5020-210-	CORONER EXPENSE ALLOWANCE	3,600.00	0.03%	0.01%
01-5020-338-	COMPUTER MAINTENANCE & SUPPORT	1,000.00	0.01%	0.00%
01-5020-340-	VEHICLE MAINTENANCE & REPAIR	2,000.00	0.02%	0.00%
01-5020-399-	CONTRACTED SERVICES	2,000.00	0.02%	0.00%
01-5020-441-	EQUIPMENT & SUPPLIES	5,000.00	0.04%	0.01%
01-5020-445-	OFFICE SUPPLIES	1,500.00	0.01%	0.00%
01-5020-481-	UNIFORMS	1,500.00	0.01%	0.00%
01-5020-573-	TELEPHONE, INTERNET	4,500.00	0.03%	0.01%
01-5020-576-	TRAVEL & TRAINING	3,500.00	0.03%	0.01%
01-5020-578-	CORONER UTILITIES	2,000.00	0.02%	0.00%
01-5020-725-	NEW EQUIPMENT	2,000.00	0.02%	0.00%
01-5025-101-	CO. MAGISTRATES SALARIES	122,400.00	0.92%	0.27%
01-5025-103-	SHERIFF, FISCAL COURT	200.00	0.00%	0.00%
01-5025-105-	ADMINISTRATIVE ASSISTANT SALARY	57,200.00	0.43%	0.13%
01-5025-167-	FISCAL COURT CLERK SALARY	6,000.00	0.05%	0.01%
01-5025-185-	A.B.C. OFFICER	1,200.00	0.01%	0.00%
01-5025-210-	MAGISTRATES EXP ALLOWANCE	21,600.00	0.16%	0.05%
01-5025-212-	TRAINING FRINGE BENEFIT	18,234.00	0.14%	0.04%
01-5025-302-	ADVERTISING	10,000.00	0.08%	0.02%

FY 2017-2018 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

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Account	Name	Budget	% Fund	% Total
General Fund				
01-5025-332-	LEGAL FEES	10,000.00	0.08%	0.02%
01-5025-368-	TAX BILL PREPARATION	13,000.00	0.10%	0.03%
01-5025-398-	FISCAL COURT PUBLICATIONS	21,200.00	0.16%	0.05%
01-5025-446-	FISCAL COURT MATERIALS & SUPPLIES	4,000.00	0.03%	0.01%
01-5025-549-	EMPLOYEE MEDICAL SERVICES	5,000.00	0.04%	0.01%
01-5025-567-	FISCAL COURT REFUNDS	500.00	0.00%	0.00%
01-5025-571-	CODE ENFORCEMENT MAINTENANCE	8,000.00	0.06%	0.02%
01-5025-576-	TRAVEL & TRAINING	14,000.00	0.11%	0.03%
01-5030-348-	CO CLERK, COPIES	7,000.00	0.05%	0.02%
01-5030-367-	P.V.A. STATUTORY CONTRIBUTION	100,800.00	0.76%	0.22%
01-5030-573-	TELEPHONE - P.V.A.	5,000.00	0.04%	0.01%
01-5030-578-	UTILITIES	5,000.00	0.04%	0.01%
01-5035-199-	PER DIEM-BOARD OF SUPERVISORS	400.00	0.00%	0.00%
01-5040-102-	COUNTY TREASURER - SALARY	57,200.00	0.43%	0.13%
01-5040-105-	COUNTY TREASURER'S ASSISTANT	41,371.00	0.31%	0.09%
01-5040-302-	ADVERTISING	500.00	0.00%	0.00%
01-5040-338-	COMPUTER MAINTENANCE & SUPPORT	12,000.00	0.09%	0.03%
01-5040-445-	OFFICE SUPPLIES	1,000.00	0.01%	0.00%
01-5040-573-	TELEPHONE	1,200.00	0.01%	0.00%
01-5040-576-	TRAVEL AND TRAINING	750.00	0.01%	0.00%
01-5040-725-	OFFICE EQUIPMENT	1,000.00	0.01%	0.00%
01-5047-105-	ASSISTANT TAX ADMINISTRATOR	39,250.00	0.30%	0.09%
01-5047-106-	TAX ENFORCEMENT OFFICER	2,000.00	0.02%	0.00%
01-5047-131-	TAX COLLECTIONS CLERK	28,080.00	0.21%	0.06%
01-5047-142-	TAX ADMINISTRATOR	49,327.00	0.37%	0.11%
01-5047-167-	TAX CLERK	24,440.00	0.18%	0.05%
01-5047-338-	COMPUTER MAINTENANCE & SUPPORT	4,000.00	0.03%	0.01%
01-5047-445-	OFFICE SUPPLIES	7,000.00	0.05%	0.02%
01-5047-563-	POSTAGE	5,500.00	0.04%	0.01%
01-5047-567-	TAX REFUNDS	100,000.00	0.76%	0.22%
01-5047-573-	TELEPHONE	2,800.00	0.02%	0.01%
01-5047-576-	TRAVEL & TRAINING	1,500.00	0.01%	0.00%
01-5047-578-	UTILITIES	6,000.00	0.05%	0.01%
01-5047-725-	OFFICE EQUIPMENT	4,000.00	0.03%	0.01%
01-5060-101-	LAW LIBRARIAN	900.00	0.01%	0.00%
01-5065-192-	ELECTION OFFICERS SALARIES/MILEAGE	30,000.00	0.23%	0.07%
01-5065-193-	ELECTION COMMISSIONERS SALARIES	12,000.00	0.09%	0.03%
01-5065-194-	TABULATORS	3,000.00	0.02%	0.01%
01-5065-302-	ADVERTISING	3,000.00	0.02%	0.01%
01-5065-347-	POLLING PLACES, RENTAL	2,000.00	0.02%	0.00%
01-5065-565-	ELECTION EXPENSES	55,000.00	0.42%	0.12%
01-5070-106-	ENFORCEMENT OFFICER	18,980.00	0.14%	0.04%
01-5070-107-	DIRECTOR SALARY	56,138.00	0.42%	0.12%
01-5070-165-	SECRETARY SALARY	38,438.00	0.29%	0.09%
01-5070-185-	CONTRACTED INSPECTOR	40,000.00	0.30%	0.09%

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JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-5070-210-	COMMITTEE & BOARD - EXPENSE, TRAINING	13,000.00	0.10%	0.03%
01-5070-302-	ADVERTISING	3,000.00	0.02%	0.01%
01-5070-309-	PLANNING CONSULTANTS	12,000.00	0.09%	0.03%
01-5070-323-	ENGINEERING SERVICES	12,000.00	0.09%	0.03%
01-5070-332-	LEGAL FEES	50,000.00	0.38%	0.11%
01-5070-340-	FUEL, VEHICLE MAINTENANCE	3,000.00	0.02%	0.01%
01-5070-399-	TRANSCRIPTS & SUBSCRIPTIONS	5,000.00	0.04%	0.01%
01-5070-445-	OFFICE SUPPLIES	7,000.00	0.05%	0.02%
01-5070-567-	REFUNDS	1,400.00	0.01%	0.00%
01-5070-573-	TELEPHONE	4,500.00	0.03%	0.01%
01-5070-576-	TRAVEL & TRAINING	1,500.00	0.01%	0.00%
01-5070-578-	UTILITIES	4,500.00	0.03%	0.01%
01-5070-723-	NEW EQUIPMENT - VEHICLE	6,000.00	0.05%	0.01%
01-5070-725-	OFFICE EQUIPMENT	6,500.00	0.05%	0.01%
01-5075-348-002	NICHOLASVILLE NOW	6,500.00	0.05%	0.01%
01-5075-348-003	WILMORE COMMUNITY DEVELOPMENT	4,500.00	0.03%	0.01%
01-5075-348-004	LEADERSHIP JESSAMINE COUNTY	900.00	0.01%	0.00%
01-5075-348-005	BLUEGRASS TOMORROW	900.00	0.01%	0.00%
01-5075-548-	ECONOMIC DEVELOPMENT PROJECTS	15,000.00	0.11%	0.03%
01-5080-175-	CUSTODIAN SALARIES	132,446.00	1.00%	0.29%
01-5080-302-	ADVERTISING	500.00	0.00%	0.00%
01-5080-411-	CUSTODIAL SUPPLIES COURTHOUSE	7,500.00	0.06%	0.02%
01-5080-481-	UNIFORMS	1,500.00	0.01%	0.00%
01-5080-516-	HEATING & AIR CONDITIONING	7,500.00	0.06%	0.02%
01-5080-548-	COURTHOUSE RENOVATION PROJECTS	100,000.00	0.76%	0.22%
01-5080-563-	POSTAGE	40,000.00	0.30%	0.09%
01-5080-570-	AOC RENEWALS & REPAIRS	70,000.00	0.53%	0.16%
01-5080-571-	COURTHOUSE GENERAL MAINTENANCE	10,000.00	0.08%	0.02%
01-5080-573-	COURTHOUSE MAINTENANCE TELEPHONE	600.00	0.00%	0.00%
01-5080-576-	FUEL & TRAINING	3,000.00	0.02%	0.01%
01-5080-578-	COURTHOUSE UTILITIES	40,000.00	0.30%	0.09%
01-5085-105-	ASSISTANT TO ELECTRICIAN	20,000.00	0.15%	0.04%
01-5085-107-	CONSTRUCTION MAINTENANCE SUPERVISOR	40,404.00	0.31%	0.09%
01-5085-116-	ELECTRICAL MAINTENANCE	46,384.00	0.35%	0.10%
01-5085-177-	GENERAL MAINTENANCE EMPLOYEE	34,944.00	0.26%	0.08%
01-5085-340-	VEHICLE MAINTENANCE & REPAIR	2,000.00	0.02%	0.00%
01-5085-429-	FUEL	10,000.00	0.08%	0.02%
01-5085-441-	MACHINERY, EQUIPMENT & SUPPLIES	6,000.00	0.05%	0.01%
01-5085-481-	UNIFORMS	1,000.00	0.01%	0.00%
01-5085-573-	TELEPHONE	3,000.00	0.02%	0.01%
01-5085-578-	MAINTENANCE UTILITIES	5,500.00	0.04%	0.01%
01-5085-588-	EQUIPMENT REPAIR	500.00	0.00%	0.00%
01-5085-739-	NEW EQUIPMENT	1,000.00	0.01%	0.00%
01-5086-334-	RENEWALS & REPAIRS - MISC. BUILDINGS	90,000.00	0.68%	0.20%
01-5086-364-	RENTALS	9,600.00	0.07%	0.02%

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JESSAMINE COUNTY FISCAL COURT

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Account	Name	Budget	% Fund	% Total
General Fund				
01-5086-405-	MAINTENANCE OF PARKING LOTS	5,000.00	0.04%	0.01%
01-5086-411-	CUSTODIAL SUPPLIES MISC BLDGS	8,000.00	0.06%	0.02%
01-5086-578-	UTILITIES - MISCELLANEOUS BUILDINGS	120,000.00	0.91%	0.27%
01-5087-411-	CUSTODIAL SUPPLIES ANNEX	5,000.00	0.04%	0.01%
01-5087-571-	BUILDING MAINTENANCE ANNEX	10,000.00	0.08%	0.02%
01-5087-573-	TELEPHONE, INTERNET ANNEX	5,500.00	0.04%	0.01%
01-5087-578-	UTILITIES ANNEX	22,000.00	0.17%	0.05%
142 Accounts Listed		5000	3,903,173.00	29.48%
01-5102-314-	JUVENILE DETENTION	25,000.00	0.19%	0.06%
01-5130-348-001	JESSAMINE COUNTY FIRE & RESCUE	40,143.00	0.30%	0.09%
01-5130-348-002	WILMORE FIRE & RESCUE	1,350.00	0.01%	0.00%
01-5135-105-	EMA ASSISTANT	7,800.00	0.06%	0.02%
01-5135-107-	EMA DIRECTOR	29,801.00	0.23%	0.07%
01-5135-340-	EMA FUEL, MAINT	2,500.00	0.02%	0.01%
01-5135-420-	EMA MATERIALS & SUPPLIES	1,000.00	0.01%	0.00%
01-5135-573-	EMA TELEPHONE	2,500.00	0.02%	0.01%
01-5135-576-	EMA TRAVEL / TRAINING	1,000.00	0.01%	0.00%
01-5135-578-	EMA UTILITIES	1,000.00	0.01%	0.00%
01-5135-588-	SIREN MAINTENANCE	2,000.00	0.02%	0.00%
01-5135-739-	EMA NEW EQUIPMENT	1,500.00	0.01%	0.00%
01-5136-105-	CSEPP ADMINISTRATIVE SUPPORT	11,000.00	0.08%	0.02%
01-5136-107-	CSEPP DIRECTOR	65,624.00	0.50%	0.15%
01-5136-340-	CSEPP TRAVEL, VEHICLE	2,500.00	0.02%	0.01%
01-5136-445-	CSEPP OFFICE COST	10,000.00	0.08%	0.02%
01-5136-451-	CSEPP PRINTING PLANS, PUBLICATIONS	1,000.00	0.01%	0.00%
01-5136-573-	EOC CENTER PHONE/FAX/INTERNET	7,000.00	0.05%	0.02%
01-5136-573-002	EOC AUTOMATION/TECHNOLOGY UPGRADES	5,000.00	0.04%	0.01%
01-5136-576-	CSEPP EXERCISE TRAINING	1,500.00	0.01%	0.00%
01-5136-585-	CALL DOWN SYSTEM (CODE RED)	10,000.00	0.08%	0.02%
01-5136-588-	PROTECTIVE ACTION INS/MAINT	58,575.00	0.44%	0.13%
01-5136-588-002	GENERATOR MAINTENANCE	2,500.00	0.02%	0.01%
01-5136-591-	COMMUNICATIONS MAINTENANCE	10,000.00	0.08%	0.02%
01-5136-595-	CSEPP PUBLIC OUTREACH	1,000.00	0.01%	0.00%
01-5145-343-	J.A.W.S.	450.00	0.00%	0.00%
01-5150-513-	FOREST FIRE PROTECTION	504.00	0.00%	0.00%
01-5160-595-	D.A.R.E. - WILMORE	1,800.00	0.01%	0.00%
01-5175-903-	PUBLIC ADVOCACY PROGRAM HB338	6,073.00	0.05%	0.01%
29 Accounts Listed		5100	310,120.00	2.34%
01-5205-105-	ANIMAL SHELTER DEPUTY DIRECTOR	45,292.00	0.34%	0.10%
01-5205-106-	ANIMAL SHELTER KENNEL TECHNICIANS	113,022.00	0.85%	0.25%
01-5205-172-	ANIMAL CONTROL OFFICERS	62,192.00	0.47%	0.14%
01-5205-302-	ADVERTISING	500.00	0.00%	0.00%
01-5205-340-	VEHICLE - MAINTENANCE & REPAIR	5,000.00	0.04%	0.01%
01-5205-402-	KENNELSUPPLIES (MEDICAL TREATMENT)	45,000.00	0.34%	0.10%
01-5205-403-	ANIMAL CARE (FOOD, SUPPLIES)	7,500.00	0.06%	0.02%

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JESSAMINE COUNTY FISCAL COURT

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Account	Name	Budget	% Fund	% Total	
General Fund					
01-5205-411-	CLEANING SUPPLIES	6,000.00	0.05%	0.01%	
01-5205-429-	FUEL	10,000.00	0.08%	0.02%	
01-5205-445-	OFFICE SUPPLIES	7,500.00	0.06%	0.02%	
01-5205-446-	DONATION PURCHASES	15,000.00	0.11%	0.03%	
01-5205-481-	UNIFORMS	4,000.00	0.03%	0.01%	
01-5205-549-	EMPLOYEE MEDICAL SERVICES	2,000.00	0.02%	0.00%	
01-5205-550-	ANIMAL MEDICAL SUPPLIES	25,000.00	0.19%	0.06%	
01-5205-571-	BUILDING REPAIRS	5,000.00	0.04%	0.01%	
01-5205-573-	TELEPHONE, SECURITY, INTERNET	10,000.00	0.08%	0.02%	
01-5205-576-	TRAVEL & TRAINING	6,000.00	0.05%	0.01%	
01-5205-578-	UTILITIES	27,000.00	0.20%	0.06%	
01-5205-595-	COMMUNITY EDUCATION	500.00	0.00%	0.00%	
01-5205-723-	NEW EQUIPMENT	50,000.00	0.38%	0.11%	
01-5212-315-	FARM ANIMAL CARCASS DISPOSAL	37,000.00	0.28%	0.08%	
01-5215-105-	OPERATIONS MANAGER	39,468.00	0.30%	0.09%	
01-5215-153-	EQUIPMENT OPERATOR II	64,750.00	0.49%	0.14%	
01-5215-171-	EQUIPMENT OPERATOR I	10,400.00	0.08%	0.02%	
01-5215-302-	ADVERTISING	2,000.00	0.02%	0.00%	
01-5215-340-	VEHICLE MAINTENANCE & REPAIR	3,000.00	0.02%	0.01%	
01-5215-366-001	SOLID WASTE	460,000.00	3.47%	1.02%	
01-5215-366-002	CLEANUP-SOLID WASTE	75,000.00	0.57%	0.17%	
01-5215-366-003	HOUSEHOLD HAZARDOUS WASTE CLEANUP	22,000.00	0.17%	0.05%	
01-5215-398-	BRRC AFFILIATION FEE	1,884.00	0.01%	0.00%	
01-5215-399-	STORM WATER MANAGEMENT	15,000.00	0.11%	0.03%	
01-5215-411-	CUSTODIAL SUPPLIES	2,000.00	0.02%	0.00%	
01-5215-429-	FUEL	8,000.00	0.06%	0.02%	
01-5215-441-	EQUIPMENT & SUPPLIES	3,000.00	0.02%	0.01%	
01-5215-445-	OFFICE SUPPLIES	2,300.00	0.02%	0.01%	
01-5215-481-	UNIFORMS	1,500.00	0.01%	0.00%	
01-5215-549-	EMPLOYEE MEDICAL	500.00	0.00%	0.00%	
01-5215-571-	BUILDING MAINTENANCE & REPAIR	2,000.00	0.02%	0.00%	
01-5215-573-	TELEPHONE, INTERNET	3,900.00	0.03%	0.01%	
01-5215-576-	TRAVEL & TRAINING	2,000.00	0.02%	0.00%	
01-5215-578-	UTILITIES	7,500.00	0.06%	0.02%	
01-5215-588-	EQUIPMENT MAINTENANCE	6,500.00	0.05%	0.01%	
01-5215-739-	NEW EQUIPMENT	1,000.00	0.01%	0.00%	
01-5235-165-	COUNTY SOIL CONSERVATION SECRETARY	40,000.00	0.30%	0.09%	
44 Accounts Listed		5200	1,257,208.00	9.50%	2.80%
1-5305-348-	ADULT DAY CARE PROGRAM	8,000.00	0.06%	0.02%	
1-5305-356-	SENIOR CITIZENS CENTER	35,000.00	0.26%	0.08%	
1-5305-515-	THE OMBUDSMAN AGENCY	1,800.00	0.01%	0.00%	
1-5315-348-	ALL GOD'S CHILDREN	1,350.00	0.01%	0.00%	
1-5315-348-002	RESOURCE OFFICER	95,000.00	0.72%	0.21%	
1-5330-332-	INDIGENT LEGAL FEES	16,000.00	0.12%	0.04%	
1-5330-344-	PAUPER BURIALS & INDIGENT FUNERALS	5,000.00	0.04%	0.01%	

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Account	Name	Budget	% Fund	% Total	
General Fund					
01-5330-348-	SAFE HOUSE	2,250.00	0.02%	0.01%	
01-5330-515-	GENERAL CHARITY & WELFARE	1,000.00	0.01%	0.00%	
01-5340-348-001	WILMORE/HIGH BRIDGE COMMUNITY CENTER	4,275.00	0.03%	0.01%	
01-5340-348-002	JESSAMINE CANCER SOCIETY	950.00	0.01%	0.00%	
01-5341-348-001	PROGRAM SUPPORT - VOCA	6,055.00	0.05%	0.01%	
12 Accounts Listed		5300	176,680.00	1.33%	0.39%
01-5401-105-	KY RIVER PARKS ASSISTANT	31,668.00	0.24%	0.07%	
01-5401-106-	CAMP NELSON TOUR COORDINATOR	29,120.00	0.22%	0.06%	
01-5401-185-	KY RIVER PARKS SUPERINTENDENT	47,751.00	0.36%	0.11%	
01-5401-315-	DIRECTOR OF INTERPRETATION	36,358.00	0.27%	0.08%	
01-5401-340-	VEHICLE MAINTENANCE & REPAIR	1,500.00	0.01%	0.00%	
01-5401-348-001	ARCHAEOLOGY - CAMP NELSON	1,000.00	0.01%	0.00%	
01-5401-348-002	MUSEUM EXHIBITION	2,900.00	0.02%	0.01%	
01-5401-348-003	PROPERTY MAINTENANCE - KING/LUDDY	500.00	0.00%	0.00%	
01-5401-364-	UNDERGROUND STORAGE RENTAL	500.00	0.00%	0.00%	
01-5401-429-	FUEL - KY RIVER PARKS	10,000.00	0.08%	0.02%	
01-5401-441-	EQUIPMENT & SUPPLIES - KY RIVER PARKS	1,000.00	0.01%	0.00%	
01-5401-445-	OFFICE SUPPLIES - CAMP NELSON	1,500.00	0.01%	0.00%	
01-5401-446-	HOUSE FURNISHINGS	500.00	0.00%	0.00%	
01-5401-481-	UNIFORMS	750.00	0.01%	0.00%	
01-5401-519-	BUILDING RENOVATION / BARN & HALL CHURCH	6,000.00	0.05%	0.01%	
01-5401-571-001	BLDG MAINT/REPAIR - C N, LUDWIG,BARRACKS	6,000.00	0.05%	0.01%	
01-5401-571-002	BLDG MAINTENANCE/REPAIR - HIGH BRIDGE	4,000.00	0.03%	0.01%	
01-5401-571-003	MAINTENANCE/REPAIR - BOAT RAMP	500.00	0.00%	0.00%	
01-5401-571-004	MAINTENANCE/REPAIR - LOCKS/DAMS	10,000.00	0.08%	0.02%	
01-5401-573-	TELEPHONE - CAMP NELSON	7,000.00	0.05%	0.02%	
01-5401-576-	TRAVEL & TRAINING	500.00	0.00%	0.00%	
01-5401-578-001	UTILITIES - CAMP NELSON	37,000.00	0.28%	0.08%	
01-5401-578-002	UTILITIES - HIGHBRIDGE	4,500.00	0.03%	0.01%	
01-5401-588-	EQUIPMENT MAINTENANCE	2,000.00	0.02%	0.00%	
01-5401-716-	FARM MAINTENANCE	3,000.00	0.02%	0.01%	
01-5401-716-005	GLASS FARM MAINTENANCE	1,000.00	0.01%	0.00%	
01-5401-725-	OFFICE EQUIPMENT	1,500.00	0.01%	0.00%	
01-5401-739-	NEW EQUIPMENT	6,000.00	0.05%	0.01%	
01-5405-348-001	CITY-COUNTY PARK	301,500.00	2.28%	0.67%	
01-5405-348-002	CAMP NELSON FOUNDATION	4,925.00	0.04%	0.01%	
01-5405-348-003	WILMORE PARKS & RECREATION	18,000.00	0.14%	0.04%	
01-5405-348-004	KENTUCKY RIVER TASK FORCE	3,500.00	0.03%	0.01%	
01-5405-348-005	SPECIAL EVENTS	6,500.00	0.05%	0.01%	
01-5405-348-006	KEENE COMMUNITY CENTER	1,500.00	0.01%	0.00%	
01-5405-348-007	HIGHBRIDGE ASSOCIATION	1,380.00	0.01%	0.00%	
01-5405-348-008	BLUEGRASS COMMUNITY ACTION	4,500.00	0.03%	0.01%	
01-5405-348-009	CAMP NELSON HONOR GUARD	1,375.00	0.01%	0.00%	
01-5405-398-	CONTRACTED SERVICES - YMCA	50,000.00	0.38%	0.11%	
01-5405-429-	CITY/COUNTY PARK FUEL (REIMBURSED)	12,000.00	0.09%	0.03%	

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Account	Name		Budget	% Fund	% Total
General Fund					
01-5405-509-	FAIRBOARD		8,100.00	0.06%	0.02%
01-5405-571-	POOL MAINTENANCE/REPAIR		50,000.00	0.38%	0.11%
01-5420-348-	TOURISM & CONVENTIONS		50,000.00	0.38%	0.11%
01-5425-348-	CREATIVE ART LEAGUE		3,000.00	0.02%	0.01%
01-5435-348-	HISTORICAL SOCIETY		500.00	0.00%	0.00%
	44 Accounts Listed	5400	770,827.00	5.82%	1.72%
01-6400-145-	FLEET SUPERVISOR		37,440.00	0.28%	0.08%
01-6400-147-	FLEET ASSISTANT I		30,576.00	0.23%	0.07%
01-6400-161-	FLEET ASSISTANT II		25,116.00	0.19%	0.06%
01-6400-340-	VEHICLE MAINTENANCE & REPAIR		1,500.00	0.01%	0.00%
01-6400-429-	FUEL		2,500.00	0.02%	0.01%
01-6400-441-	MACHINERY, EQUIPMENT, & SUPPLIES		6,000.00	0.05%	0.01%
01-6400-481-	UNIFORMS		2,000.00	0.02%	0.00%
01-6400-573-	TELEPHONE		750.00	0.01%	0.00%
01-6400-576-	FLEET TRAINING		1,000.00	0.01%	0.00%
01-6400-588-	EQUIPMENT REPAIRS		2,500.00	0.02%	0.01%
01-6400-739-	NEW EQUIPMENT LIFT		30,000.00	0.23%	0.07%
01-6401-348-	METROPOLITAN PLANNERS TIP		10,000.00	0.08%	0.02%
01-6401-585-	FERRY		24,000.00	0.18%	0.05%
	13 Accounts Listed	6400	173,382.00	1.31%	0.39%
01-7700-602-	KACO LEASING TRUST PRINCIPAL		191,203.00	1.44%	0.43%
01-7700-606-	INTEREST ON KACO LEASES		55,203.00	0.42%	0.12%
	2 Accounts Listed	7700	246,406.00	1.86%	0.55%
01-8000-731-	GLASS FARM PAYMENT		15,000.00	0.11%	0.03%
01-8001-185-	SPECIAL PROJECT COORDINATOR / JAIL		10,000.00	0.08%	0.02%
01-8001-742-	CAPITAL IMPROVEMENTS / JAIL		540,777.00	4.08%	1.20%
	3 Accounts Listed	8000	565,777.00	4.27%	1.26%
01-9100-307-	AUDITING SERVICES		25,000.00	0.19%	0.06%
01-9100-503-	BANK ERRORS & CHARGES		1,000.00	0.01%	0.00%
01-9100-521-	INSURANCE PREMIUMS - KALF		416,777.00	3.15%	0.93%
01-9100-531-	INSURANCE - BONDS		40,000.00	0.30%	0.09%
01-9100-551-	CO JUDGE & MAGISTRATES' ASSOCIATIONS		3,055.00	0.02%	0.01%
01-9100-553-	ADD CONTRIBUTION		2,920.00	0.02%	0.01%
01-9100-555-	KACO CONTRIBUTION		1,100.00	0.01%	0.00%
01-9100-566-	INSURANCE CLAIMS		15,000.00	0.11%	0.03%
01-9100-567-	DAMAGE CLAIMS		3,000.00	0.02%	0.01%
01-9100-599-	ETHICS COMMITTEE EXPENSES		500.00	0.00%	0.00%
	10 Accounts Listed	9100	508,352.00	3.84%	1.13%
01-9200-999-	RESERVE FOR TRANSFERS		1,453,925.00	10.98%	3.24%
	1 Accounts Listed	9200	1,453,925.00	10.98%	3.24%
01-9400-189-	SICK PAY BENEFITS		37,260.00	0.28%	0.08%
01-9400-201-	FICA		366,156.00	2.77%	0.82%
01-9400-202-	RETIREMENT		596,319.00	4.50%	1.33%
01-9400-202-002	RETIREMENT-HAZARDOUS		403,008.00	3.04%	0.90%
01-9400-205-	EMPLOYEE HEALTH INSURANCE		2,000,000.00	15.10%	4.45%

FY 2017-2018 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
General Fund				
01-9400-208-	UNEMPLOYMENT INSURANCE	20,000.00	0.15%	0.04%
01-9400-209-	WORKERS COMP	452,111.00	3.41%	1.01%
	7 Accounts Listed	9400	3,874,854.00	29.26%
	307 Accounts Listed	General	13,240,704.00	29.48%

Road Fund				
02-6103-102-	SUPERVISOR SALARY	52,899.00	2.98%	0.12%
02-6103-105-	CREW CHIEF, SALARY	49,558.00	2.79%	0.11%
02-6105-143-	ROAD LABORERS	5,000.00	0.28%	0.01%
02-6105-151-	HEAVY EQUIPMENT OPERATOR	80,148.00	4.52%	0.18%
02-6105-153-	LIGHT EQUIPMENT OPERATOR	113,256.00	6.39%	0.25%
02-6105-159-	DISPATCHER, SALARY	38,324.00	2.16%	0.09%
02-6105-185-	C.S. SUPERVISOR, SALARY	38,324.00	2.16%	0.09%
02-6105-302-	ADVERTISING	500.00	0.03%	0.00%
02-6105-399-	CONTRACTED SERVICES	40,000.00	2.26%	0.09%
02-6105-405-	ASPHALT	321,355.00	18.12%	0.72%
02-6105-409-	GRAVEL/WINTER & MISC. USES	4,000.00	0.23%	0.01%
02-6105-411-	CUSTODIAL SUPPLIES	2,000.00	0.11%	0.00%
02-6105-429-	FUEL PRODUCTS	45,000.00	2.54%	0.10%
02-6105-431-	CONSTRUCTION (BUILDINGS)	2,500.00	0.14%	0.01%
02-6105-445-	OFFICE SUPPLIES	1,000.00	0.06%	0.00%
02-6105-447-	ROAD & GARAGE MATERIALS	20,000.00	1.13%	0.04%
02-6105-469-	ROAD SIGNS	10,000.00	0.56%	0.02%
02-6105-471-	SALT	36,000.00	2.03%	0.08%
02-6105-481-	STAFF UNIFORMS	4,000.00	0.23%	0.01%
02-6105-549-	EMPLOYEE MEDICAL EXPENSE	2,000.00	0.11%	0.00%
02-6105-571-	BUILDING MAINTENANCE & REPAIRS	3,000.00	0.17%	0.01%
02-6105-573-	TELEPHONE	3,000.00	0.17%	0.01%
02-6105-576-	TRAVEL & TRAINING	1,000.00	0.06%	0.00%
02-6105-578-	UTILITIES	20,000.00	1.13%	0.04%
02-6105-588-	EQUIPMENT REPAIRS	50,000.00	2.82%	0.11%
02-6105-731-	RIGHT OF WAY	3,000.00	0.17%	0.01%
02-6105-739-	NEW EQUIPMENT	150,000.00	8.46%	0.33%
	27 Accounts Listed	6100	1,095,864.00	61.79%
02-8003-312-	BRIDGE, CULVERT CONSTRUCTION	72,000.00	4.06%	0.16%
	1 Accounts Listed	8000	72,000.00	4.06%
02-9200-999-	RESERVE FOR TRANSFERS	494,901.00	27.91%	1.10%
	1 Accounts Listed	9200	494,901.00	27.91%
02-9400-189-	SICK PAY BENEFITS	9,991.00	0.56%	0.02%
02-9400-201-	FICA	29,261.00	1.65%	0.07%
02-9400-202-	RETIREMENT	71,447.00	4.03%	0.16%
	3 Accounts Listed	9400	110,699.00	6.24%
	32 Accounts Listed	Road	1,773,464.00	3.95%

Jail Fund				
03-5101-101-	JAILER'S SALARY	103,318.00	3.74%	0.23%

FY 2017-2018 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total	
Jail Fund					
03-5101-103-	DEPUTIES/MATRONS	1,126,096.00	40.78%	2.51%	
03-5101-105-	ASSISTANT TO JAILER	61,202.00	2.22%	0.14%	
03-5101-212-	TRAINING FRINGE BENEFIT	4,052.00	0.15%	0.01%	
03-5101-302-	ADVERTISING	500.00	0.02%	0.00%	
03-5101-314-	ADULT CONTRACTS	250,000.00	9.05%	0.56%	
03-5101-340-	VEHICLE MAINTENANCE AND REPAIR	5,000.00	0.18%	0.01%	
03-5101-343-	PRISONER MEDICAL SERVICES	250,000.00	9.05%	0.56%	
03-5101-346-	PEST CONTROL	1,080.00	0.04%	0.00%	
03-5101-365-	SERVICE CONTRACTS	10,000.00	0.36%	0.02%	
03-5101-382-	DRUG TESTING EXPENSES	30,000.00	1.09%	0.07%	
03-5101-398-	HOME INCARCERATION MONITORING PROGRAM	7,500.00	0.27%	0.02%	
03-5101-411-	CUSTODIAL SUPPLIES	30,000.00	1.09%	0.07%	
03-5101-425-	FOOD & SUPPLIES	275,000.00	9.96%	0.61%	
03-5101-429-	FUEL	18,000.00	0.65%	0.04%	
03-5101-437-	LINENS	6,000.00	0.22%	0.01%	
03-5101-445-	OFFICE SUPPLIES	8,000.00	0.29%	0.02%	
03-5101-453-	PRISONER HYGIENE	7,500.00	0.27%	0.02%	
03-5101-465-	PRISONER UNIFORMS	3,000.00	0.11%	0.01%	
03-5101-468-	LITTER ABATEMENT SUPPLIES	8,000.00	0.29%	0.02%	
03-5101-481-	STAFF UNIFORMS	8,000.00	0.29%	0.02%	
03-5101-549-	EMPLOYEE MEDICAL SERVICES	1,200.00	0.04%	0.00%	
03-5101-551-	ASSOCIATION DUES	750.00	0.03%	0.00%	
03-5101-571-	BUILDING MAINTENANCE & REPAIRS	40,000.00	1.45%	0.09%	
03-5101-573-	TELEPHONE	7,000.00	0.25%	0.02%	
03-5101-576-	TRAVEL & TRAINING	6,000.00	0.22%	0.01%	
03-5101-578-	UTILITIES	110,000.00	3.98%	0.24%	
03-5101-588-	EQUIPMENT REPAIR	10,000.00	0.36%	0.02%	
03-5101-739-	NEW EQUIPMENT	5,000.00	0.18%	0.01%	
29 Accounts Listed		5100	2,392,198.00	86.63%	5.33%
03-9200-999-	RESERVE FOR TRANSFER	25,000.00	0.91%	0.06%	
1 Accounts Listed		9200	25,000.00	0.91%	0.06%
03-9400-189-	JAIL SICK PAY	9,198.00	0.33%	0.02%	
03-9400-201-	FICA	98,429.00	3.56%	0.22%	
03-9400-202-	RETIREMENT	236,506.00	8.56%	0.53%	
3 Accounts Listed		9400	344,133.00	12.46%	0.77%
33 Accounts Listed		Jail	2,761,331.00		6.15%

Local Government Economic Assistance Fund

04-5075-548-	ECONOMIC DEVELOPMENT		55,000.00	17.82%	0.12%
	1 Accounts Listed	5000	55,000.00	17.82%	0.12%
04-5420-348-002	JESSAMINE CO TRANSPORTATION TASK FORCE		16,950.00	5.49%	0.04%
	1 Accounts Listed	5400	16,950.00	5.49%	0.04%
04-6105-739-	NEW EQUIPMENT		150,000.00	48.59%	0.33%
	1 Accounts Listed	6100	150,000.00	48.59%	0.33%
04-9200-999-	RESERVE FOR TRANSFER		86,775.00	28.11%	0.19%

FY 2017-2018 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
Local Government Economic Assistance Fund				
1 Accounts Listed	9200	86,775.00	28.11%	0.19%
4 Accounts Listed	L.G.E.A.	308,725.00		0.69%
EMERGENCY SERVICES FUND				
75-5133-115-	LIEUT PARAMEDICS	165,328.00	3.78%	0.37%
75-5133-137-	PARAMEDICS	560,972.00	12.83%	1.25%
75-5140-105-	DEPUTY DIRECTOR	67,816.00	1.55%	0.15%
75-5140-106-	EDUCATION COORDINATOR	50,516.00	1.16%	0.11%
75-5140-107-	EMS ADMINISTRATOR	75,130.00	1.72%	0.17%
75-5140-117-	SARGEANT	156,781.00	3.59%	0.35%
75-5140-137-	EMT SALARIES	596,358.00	13.64%	1.33%
75-5140-167-	CLERKS	81,744.00	1.87%	0.18%
75-5140-302-	ADVERTISING	500.00	0.01%	0.00%
75-5140-309-	MEDICAL CONSULTANT	16,000.00	0.37%	0.04%
75-5140-336-	MEDICAL EQUIPMENT - MAINT & REPAIR	6,000.00	0.14%	0.01%
75-5140-338-	COMPUTER MAINTENANCE & SUPPORT	26,500.00	0.61%	0.06%
75-5140-340-	VEHICLE MAINTENANCE & REPAIR	55,000.00	1.26%	0.12%
75-5140-399-	CONTRACTED MEDICAL BILLINGS	140,000.00	3.20%	0.31%
75-5140-411-	CUSTODIAL SUPPLIES	2,500.00	0.06%	0.01%
75-5140-429-	FUEL	80,000.00	1.83%	0.18%
75-5140-445-	OFFICE SUPPLIES	3,000.00	0.07%	0.01%
75-5140-481-	UNIFORMS	15,000.00	0.34%	0.03%
75-5140-549-	EMPLOYEE MEDICAL SERVICES	3,000.00	0.07%	0.01%
75-5140-550-	MEDICAL SUPPLIES	135,000.00	3.09%	0.30%
75-5140-551-	PROFESSIONAL MEMBERSHIPS	3,500.00	0.08%	0.01%
75-5140-563-	POSTAGE	1,000.00	0.02%	0.00%
75-5140-567-	MEDICAL REFUNDS	5,500.00	0.13%	0.01%
75-5140-571-	BUILDING MAINTENANCE & REPAIRS	10,000.00	0.23%	0.02%
75-5140-573-	EMS TELEPHONE	13,000.00	0.30%	0.03%
75-5140-576-	TRAVEL & TRAINING	15,000.00	0.34%	0.03%
75-5140-578-	UTILITIES	35,000.00	0.80%	0.08%
75-5140-590-	OFFICE EQUIPMENT MAINTENANCE	1,500.00	0.03%	0.00%
75-5140-591-	RADIO / REPAIRS	3,500.00	0.08%	0.01%
75-5140-595-	COMMUNITY EDUCATION PROGRAM	2,000.00	0.05%	0.00%
75-5140-723-	AMBULANCE REMOUNT	75,000.00	1.72%	0.17%
75-5140-725-	OFFICE EQUIPMENT	2,000.00	0.05%	0.00%
75-5140-739-	NEW MEDICAL EQUIPMENT	25,000.00	0.57%	0.06%
75-5145-105-	E-911 SENIOR SUPERVISOR	54,080.00	1.24%	0.12%
75-5145-106-	DISPATCHERS - SUPERVISORS	220,424.00	5.04%	0.49%
75-5145-107-	E-911 COORDINATOR	67,242.00	1.54%	0.15%
75-5145-159-	DISPATCHERS	399,142.00	9.13%	0.89%
75-5145-167-	ADMINISTRATIVE ASSISTANT	14,768.00	0.34%	0.03%
75-5145-169-	E-911 TELECOMMUNICATOR/CTO	37,615.00	0.86%	0.08%
75-5145-185-	E-911 MAPPING COORDINATOR	15,000.00	0.34%	0.03%
75-5145-302-	ADVERTISING	1,000.00	0.02%	0.00%

FY 2017-2018 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds Dept: All Departments

Account	Name	Budget	% Fund	% Total
EMERGENCY SERVICES FUND				
75-5145-338-	SOFTWARE / HARDWARE MAINTENANCE	70,000.00	1.60%	0.16%
75-5145-340-	VEHICLE MAINTENANCE	1,500.00	0.03%	0.00%
75-5145-398-	E-911 TELEPHONE EXPENSES	57,500.00	1.31%	0.13%
75-5145-429-	FUEL	1,200.00	0.03%	0.00%
75-5145-445-	OFFICE SUPPLIES	5,000.00	0.11%	0.01%
75-5145-481-	UNIFORMS	2,550.00	0.06%	0.01%
75-5145-545-	MAPPING & ADDRESSING	16,500.00	0.38%	0.04%
75-5145-549-	EMPLOYEE MEDICAL SERVICES	1,500.00	0.03%	0.00%
75-5145-551-	PROFESSIONAL MEMBERSHIPS	950.00	0.02%	0.00%
75-5145-571-	911 BUILDING REPAIRS	5,000.00	0.11%	0.01%
75-5145-573-	TELEPHONE	13,000.00	0.30%	0.03%
75-5145-576-	TRAVEL & TRAINING	10,000.00	0.23%	0.02%
75-5145-578-	UTILITIES	500.00	0.01%	0.00%
75-5145-588-	E-911 EQUIPMENT MAINTENANCE	2,700.00	0.06%	0.01%
75-5145-590-	OFFICE EQUIPMENT MAINTENANCE	2,000.00	0.05%	0.00%
75-5145-591-	RADIO MAINTENANCE & REPAIRS	5,000.00	0.11%	0.01%
75-5145-595-	COMMUNITY EDUCATION PROGRAM	1,250.00	0.03%	0.00%
75-5145-739-	NEW EQUIPMENT WORKSTATIONS	12,000.00	0.27%	0.03%
59 Accounts Listed		5100	3,446,566.00	78.81%
75-9200-999-	RESERVE FOR TRANSFERS	10,000.00	0.23%	0.02%
1 Accounts Listed		9200	10,000.00	0.23%
75-9400-189-	SICK PAY BENEFITS	19,701.00	0.45%	0.04%
75-9400-201-	FICA	196,828.00	4.50%	0.44%
75-9400-202-	RETIREMENT	172,268.00	3.94%	0.38%
75-9400-202-002	RETIREMENT - HAZARDOUS	527,800.00	12.07%	1.18%
4 Accounts Listed		9400	916,597.00	20.96%
64 Accounts Listed		EMS	4,373,163.00	9.74%
440 Accounts Listed		5 Funds listed totaling 22,457,387.00		

FY 2017-2018 Budget Appropriations
JESSAMINE COUNTY FISCAL COURT

BUDGET SIGNATURE PAGE

Submitted

Date

5/2/17

Signed

David K West

County Judge/Executive

Approved as to Form and Classification

Date

May 16, 2017

Signed

Sandra K. Dunahood

State Local Finance Officer

This budget ordinance was duly adopted by the Jessamine County Fiscal Court, Commonwealth of Kentucky, on this the 30th day of may 2017

Signed

David K West

County Judge/Executive

Attest

Julius M. Bellin Jr

County Clerk