

# Summary Analysis of Revenues

JESSAMINE COUNTY FISCAL COURT

Fiscal Year: 2018-2019

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

RECEIVED

MAY - 7 2018

OFFICE OF F.M. & A.

| Major Code | Name | Budget | % Fund | % Total |
|------------|------|--------|--------|---------|
|------------|------|--------|--------|---------|

## General Fund

|                      |                                  |                      |        |               |
|----------------------|----------------------------------|----------------------|--------|---------------|
| 4100                 | TAXES                            | 10,320,650.00        | 79.23% | 45.31%        |
| 4300                 | EXCESS FEES                      | 722,139.00           | 5.54%  | 3.17%         |
| 4400                 | LICENSE AND PERMITS              | 209,500.00           | 1.61%  | 0.92%         |
| 4500                 | INTERGOVERNMENTAL REVENUES       | 629,258.00           | 4.83%  | 2.76%         |
| 4600                 | CHARGES FOR SERVICES             | 332,000.00           | 2.55%  | 1.46%         |
| 4700                 | MISCELLANEOUS REVENUES           | 915,190.00           | 7.03%  | 4.02%         |
| 4800                 | INTEREST EARNED                  | 12,500.00            | 0.10%  | 0.05%         |
| 4900                 | SURPLUS, BORROWING AND TRANSFERS | (115,023.00)         | -0.88% | -0.51%        |
| <b>Total General</b> |                                  | <b>13,026,214.00</b> |        | <b>57.19%</b> |

## Road Fund

|                   |                                  |                     |        |              |
|-------------------|----------------------------------|---------------------|--------|--------------|
| 4500              | INTERGOVERNMENTAL REVENUES       | 922,541.00          | 53.46% | 4.05%        |
| 4700              | MISCELLANEOUS REVENUES           | 1,000.00            | 0.06%  | 0.00%        |
| 4800              | INTEREST EARNED                  | 2,000.00            | 0.12%  | 0.01%        |
| 4900              | SURPLUS, BORROWING AND TRANSFERS | 800,000.00          | 46.36% | 3.51%        |
| <b>Total Road</b> |                                  | <b>1,725,541.00</b> |        | <b>7.58%</b> |

## Jail Fund

|                   |                                  |                     |        |               |
|-------------------|----------------------------------|---------------------|--------|---------------|
| 4500              | INTERGOVERNMENTAL REVENUES       | 734,574.00          | 25.58% | 3.23%         |
| 4600              | CHARGES FOR SERVICES             | 118,400.00          | 4.12%  | 0.52%         |
| 4700              | MISCELLANEOUS REVENUES           | 55,500.00           | 1.93%  | 0.24%         |
| 4800              | INTEREST EARNED                  | 300.00              | 0.01%  | 0.00%         |
| 4900              | SURPLUS, BORROWING AND TRANSFERS | 1,963,247.00        | 68.36% | 8.62%         |
| <b>Total Jail</b> |                                  | <b>2,872,021.00</b> |        | <b>12.61%</b> |

## Local Government Economic Assistance Fund

|                       |                                  |                   |        |              |
|-----------------------|----------------------------------|-------------------|--------|--------------|
| 4500                  | INTERGOVERNMENTAL REVENUES       | 150,000.00        | 47.06% | 0.66%        |
| 4700                  | MISCELLANEOUS REVENUES           | 8,475.00          | 2.66%  | 0.04%        |
| 4800                  | INTEREST EARNED                  | 250.00            | 0.08%  | 0.00%        |
| 4900                  | SURPLUS, BORROWING AND TRANSFERS | 160,000.00        | 50.20% | 0.70%        |
| <b>Total L.G.E.A.</b> |                                  | <b>318,725.00</b> |        | <b>1.40%</b> |

## EMERGENCY SERVICES FUND

|                  |                                  |                     |        |               |
|------------------|----------------------------------|---------------------|--------|---------------|
| 4100             | TAXES                            | 360,000.00          | 7.45%  | 1.58%         |
| 4500             | INTERGOVERNMENTAL REVENUES       | 235,000.00          | 4.86%  | 1.03%         |
| 4600             | CHARGES FOR SERVICES             | 1,942,000.00        | 40.18% | 8.53%         |
| 4700             | MISCELLANEOUS REVENUES           | 100.00              | 0.00%  | 0.00%         |
| 4800             | INTEREST EARNED                  | 200.00              | 0.00%  | 0.00%         |
| 4900             | SURPLUS, BORROWING AND TRANSFERS | 2,295,684.00        | 47.50% | 10.08%        |
| <b>Total EMS</b> |                                  | <b>4,832,984.00</b> |        | <b>21.22%</b> |

## Total Budgeted Revenues

| Name                                      | Budget        | % Total |
|-------------------------------------------|---------------|---------|
| GENERAL FUND                              | 13,026,214.00 | 57.19%  |
| ROAD FUND                                 | 1,725,541.00  | 7.58%   |
| JAIL FUND                                 | 2,872,021.00  | 12.61%  |
| LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND | 318,725.00    | 1.40%   |

# Summary Analysis of Revenues

JESSAMINE COUNTY FISCAL COURT

Fiscal Year: 2018-2019

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

| Major Code | Name                           | Budget        | % Fund  | % Total |
|------------|--------------------------------|---------------|---------|---------|
|            | EMERGENCY SERVICES FUND        | 4,832,984.00  | 21.22%  |         |
|            | <b>Total Budgeted Revenues</b> | 22,775,485.00 | 100.00% |         |

# FY 2018-2019 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

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

| Account             | Name                                    | Budget       | % Fund               | % Total       |
|---------------------|-----------------------------------------|--------------|----------------------|---------------|
| <b>General Fund</b> |                                         |              |                      |               |
| 01-4101- -          | REAL PROPERTY TAXES                     | 2,250,000.00 | 17.27%               | 4.94%         |
| 01-4102- -          | TANGIBLE PERSONAL PROPERTY TAXES        | 300,000.00   | 2.30%                | 0.66%         |
| 01-4103- -          | MOTOR VEHICLE PROPERTY TAX              | 375,000.00   | 2.88%                | 0.82%         |
| 01-4104- -          | DELINQUENT PROPERTY TAX - CO CLERK      | 30,000.00    | 0.23%                | 0.07%         |
| 01-4105- -          | DELINQUENT PERSONAL PROP. TAXES - STATE | 10,000.00    | 0.08%                | 0.02%         |
| 01-4107- -          | LIMESTONE, SAND & GRAVEL - TAX          | 150.00       | 0.00%                | 0.00%         |
| 01-4130- -          | BANK FRANCHISE TAX                      | 60,000.00    | 0.46%                | 0.13%         |
| 01-4131- -          | PUBLIC SERVICE FRANCHISE TAX            | 100,000.00   | 0.77%                | 0.22%         |
| 01-4132- -          | DISTILLED SPIRITS                       | 45,000.00    | 0.35%                | 0.10%         |
| 01-4134- -          | OCCUPATIONAL LICENSE FEE                | 5,450,000.00 | 41.84%               | 11.96%        |
| 01-4135- -          | DEED TRANSFER                           | 300,000.00   | 2.30%                | 0.66%         |
| 01-4138- -          | TRANSIENT TAX                           | 500.00       | 0.00%                | 0.00%         |
| 01-4139- -          | NET PROFITS TAX                         | 1,400,000.00 | 10.75%               | 3.07%         |
| 13 Accounts Listed  |                                         | 4100         | <b>10,320,650.00</b> | 79.23% 22.66% |
| 01-4301- -          | EXCESS FEES - COUNTY ATTORNEY           | 60,000.00    | 0.46%                | 0.13%         |
| 01-4302- -          | EXCESS FEES - CLERK                     | 627,475.00   | 4.82%                | 1.38%         |
| 01-4304- -          | EXCESS FEES - SHERIFF                   | 34,664.00    | 0.27%                | 0.08%         |
| 3 Accounts Listed   |                                         | 4300         | <b>722,139.00</b>    | 5.54% 1.59%   |
| 01-4402- -          | ALCOHOLIC BEVERAGE LICENSE FEES         | 1,000.00     | 0.01%                | 0.00%         |
| 01-4409- -          | PLANNING AND ZONING                     | 150,000.00   | 1.15%                | 0.33%         |
| 01-4417- -          | CABLE VISION FRANCHISE FEE              | 52,000.00    | 0.40%                | 0.11%         |
| 01-4420- -          | DOG LICENSING FEES                      | 6,500.00     | 0.05%                | 0.01%         |
| 4 Accounts Listed   |                                         | 4400         | <b>209,500.00</b>    | 1.61% 0.46%   |
| 01-4501- -          | DELINQUENT PROPERTY TAX - COUNTY ATTY   | 4,000.00     | 0.03%                | 0.01%         |
| 01-4510- -          | HOUSEHOLD HAZARDOUS WASTE GRANT         | 22,000.00    | 0.17%                | 0.05%         |
| 01-4520- -          | ELECTION EXPENSE REIMBURSEMENT          | 7,164.00     | 0.05%                | 0.02%         |
| 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                        | 303,457.00   | 2.33%                | 0.67%         |
| 01-4532-000-001     | COURT FACILITY FEE                      | 70,000.00    | 0.54%                | 0.15%         |
| 01-4541- -          | EMA REIMBURSEMENT                       | 23,379.00    | 0.18%                | 0.05%         |
| 01-4542- -          | CSEPP REIMBURSEMENT                     | 174,883.00   | 1.34%                | 0.38%         |
| 01-4543- -          | TRAFFIC DIVERSION PROGRAM               | 24,000.00    | 0.18%                | 0.05%         |
| 10 Accounts Listed  |                                         | 4500         | <b>629,258.00</b>    | 4.83% 1.38%   |
| 01-4602- -          | SOLID WASTE FRANCHISE FEE               | 70,000.00    | 0.54%                | 0.15%         |
| 01-4603- -          | CONVENIENCE CENTER                      | 225,000.00   | 1.73%                | 0.49%         |
| 01-4612- -          | SHELTER ADOPTIONS                       | 30,000.00    | 0.23%                | 0.07%         |
| 01-4680- -          | RETURN TO OWNER FEES                    | 7,000.00     | 0.05%                | 0.02%         |
| 4 Accounts Listed   |                                         | 4600         | <b>332,000.00</b>    | 2.55% 0.73%   |
| 01-4701- -          | CANTEEN                                 | 500.00       | 0.00%                | 0.00%         |
| 01-4704- -          | SURPLUS SALE                            | 2,000.00     | 0.02%                | 0.00%         |
| 01-4707- -          | FARM INCOME                             | 7,000.00     | 0.05%                | 0.02%         |
| 01-4711- -          | RENTAL & LEASE RECEIPTS                 | 220,800.00   | 1.70%                | 0.48%         |
| 01-4712- -          | COUNTY BUILDING RENTALS                 | 9,500.00     | 0.07%                | 0.02%         |
| 01-4713- -          | RECYCLING RECEIPTS                      | 5,000.00     | 0.04%                | 0.01%         |

**FY 2018-2019 Budget Revenues****JESSAMINE COUNTY FISCAL COURT****Fund Type: Governmental Fund: All Funds Dept: All Departments**

| Account             | Name                                   |         | Budget               | % Fund  | % Total |
|---------------------|----------------------------------------|---------|----------------------|---------|---------|
| <b>General Fund</b> |                                        |         |                      |         |         |
| 01-4726- -          | FLEX REIMBURSEMENTS                    |         | 40,000.00            | 0.31%   | 0.09%   |
| 01-4727- -          | VOCA REIMBURSEMENT - NICH./WILMORE     |         | 3,611.00             | 0.03%   | 0.01%   |
| 01-4727- -000       | MISC REFUNDS                           |         | 5,000.00             | 0.04%   | 0.01%   |
| 01-4727- -001       | PARKS AND REC FUEL REIMBURSEMENT       |         | 12,000.00            | 0.09%   | 0.03%   |
| 01-4727- -002       | NET PROFITS FEE - CITY OF NICH         |         | 54,000.00            | 0.41%   | 0.12%   |
| 01-4727- -003       | PLANNING & ZONING REIMBURSEMENT        |         | 30,000.00            | 0.23%   | 0.07%   |
| 01-4727- -004       | RECYCLING - NICH. & WILMORE            |         | 80,000.00            | 0.61%   | 0.18%   |
| 01-4728- -          | SHELTER DONATIONS                      |         | 15,000.00            | 0.12%   | 0.03%   |
| 01-4729- -          | CHILD SUPPORT PROGRAM                  |         | 354,679.00           | 2.72%   | 0.78%   |
| 01-4731- -          | MISCELLANEOUS REVENUE - RET CK FEE     |         | 100.00               | 0.00%   | 0.00%   |
| 01-4733- -          | INSURANCE REIMBURSEMENT                |         | 28,000.00            | 0.21%   | 0.06%   |
| 01-4780- -          | RETURNED CHECK FINES - CO ATTY         |         | 2,000.00             | 0.02%   | 0.00%   |
| 01-4780-000-002     | INSURANCE MONITORING COLLECTION FEE    |         | 18,000.00            | 0.14%   | 0.04%   |
| 01-4780-000-003     | PROBATION MONITORING COLLECTION FEE    |         | 15,000.00            | 0.12%   | 0.03%   |
| 01-4798- -          | REIMBURSEMENT MECHANIC OVERTIME        |         | 3,000.00             | 0.02%   | 0.01%   |
| 01-4799- -          | OTHER RECEIPTS                         |         | 10,000.00            | 0.08%   | 0.02%   |
|                     | 22 Accounts Listed                     | 4700    | <b>915,190.00</b>    | 7.03%   | 2.01%   |
| 01-4802- -          | INVESTMENT INTEREST                    |         | 5,000.00             | 0.04%   | 0.01%   |
| 01-4806- -          | INTEREST ON CHECKING ACCOUNT           |         | 7,500.00             | 0.06%   | 0.02%   |
|                     | 2 Accounts Listed                      | 4800    | <b>12,500.00</b>     | 0.10%   | 0.03%   |
| 01-4901- -          | INVESTMENTS                            |         | 3,011,212.00         | 23.12%  | 6.61%   |
| 01-4901- -000       | CASH SURPLUS FROM PRIOR YEAR           |         | 993,765.00           | 7.63%   | 2.18%   |
| 01-4909- -          | TRANSFERS TO OTHER FUNDS               |         | (4,120,000.00)       | -31.63% | -9.04%  |
|                     | 3 Accounts Listed                      | 4900    | <b>(115,023.00)</b>  | -0.88%  | -0.25%  |
|                     | 61 Accounts Listed                     | General | <b>13,026,214.00</b> |         | 28.60%  |
| <b>Road Fund</b>    |                                        |         |                      |         |         |
| 02-4514- -          | BRIDGE, CULVERT CONSTR (TRANS CABINET) |         | 60,000.00            | 3.48%   | 0.13%   |
| 02-4516- -          | TRUCK LICENSE                          |         | 223,032.00           | 12.93%  | 0.49%   |
| 02-4517- -          | MOTOR VEHICLE LICENSING                |         | 4,654.00             | 0.27%   | 0.01%   |
| 02-4518- -          | COUNTY ROAD AID                        |         | 543,512.00           | 31.50%  | 1.19%   |
| 02-4519- -          | MUNICIPAL ROAD AID (UNINC)             |         | 91,343.00            | 5.29%   | 0.20%   |
|                     | 5 Accounts Listed                      | 4500    | <b>922,541.00</b>    | 53.46%  | 2.03%   |
| 02-4731- -          | MISC REVENUE                           |         | 1,000.00             | 0.06%   | 0.00%   |
|                     | 1 Accounts Listed                      | 4700    | <b>1,000.00</b>      | 0.06%   | 0.00%   |
| 02-4806- -          | INTEREST                               |         | 2,000.00             | 0.12%   | 0.00%   |
|                     | 1 Accounts Listed                      | 4800    | <b>2,000.00</b>      | 0.12%   | 0.00%   |
| 02-4901- -          | BANK SURPLUS - PRIOR YEAR              |         | 800,000.00           | 46.36%  | 1.76%   |
|                     | 1 Accounts Listed                      | 4900    | <b>800,000.00</b>    | 46.36%  | 1.76%   |
|                     | 8 Accounts Listed                      | Road    | <b>1,725,541.00</b>  |         | 3.79%   |
| <b>Jail Fund</b>    |                                        |         |                      |         |         |
| 03-4510- -          | LITTER ABATEMENT GRANT                 |         | 28,000.00            | 0.97%   | 0.06%   |
| 03-4533- -          | STATE/JAIL ALLOTMENT                   |         | 48,000.00            | 1.67%   | 0.11%   |
| 03-4534- -          | STATE JAIL MEDICAL                     |         | 4,061.00             | 0.14%   | 0.01%   |
| 03-4536- -          | ADULT PRISONERS                        |         | 500.00               | 0.02%   | 0.00%   |

# FY 2018-2019 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

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

| Account                                          | Name                                  |          | Budget              | % Fund | % Total |
|--------------------------------------------------|---------------------------------------|----------|---------------------|--------|---------|
| <b>Jail Fund</b>                                 |                                       |          |                     |        |         |
| 03-4537- -                                       | STATE PRISONERS                       |          | 210,000.00          | 7.31%  | 0.46%   |
| 03-4538- -                                       | DUI FEES                              |          | 6,000.00            | 0.21%  | 0.01%   |
| 03-4543- -                                       | BOOK-IN FEES                          |          | 55,000.00           | 1.92%  | 0.12%   |
| 03-4557- -                                       | CLASS D FELONS                        |          | 325,000.00          | 11.32% | 0.71%   |
| 03-4559- -                                       | S. S. INCENTIVE PAYMENTS              |          | 3,500.00            | 0.12%  | 0.01%   |
| 03-4567- -                                       | COURT COST SUPPLEMENT                 |          | 6,000.00            | 0.21%  | 0.01%   |
| 03-4569- -                                       | LOCAL CORRECTIONS ASSISTANCE HB463    |          | 48,513.00           | 1.69%  | 0.11%   |
|                                                  | 11 Accounts Listed                    | 4500     | <b>734,574.00</b>   | 25.58% | 1.61%   |
| 03-4618- -                                       | WORK RELEASE                          |          | 10,000.00           | 0.35%  | 0.02%   |
| 03-4621- -                                       | HOUSING PAID BY INMATE                |          | 10,000.00           | 0.35%  | 0.02%   |
| 03-4633- -                                       | JAIL BOND FEES                        |          | 5,000.00            | 0.17%  | 0.01%   |
| 03-4634- -                                       | HOME INCARCERATION FEES               |          | 45,000.00           | 1.57%  | 0.10%   |
| 03-4680- -                                       | TRANSPORTING C.S. WORKERS             |          | 8,400.00            | 0.29%  | 0.02%   |
| 03-4699- -                                       | DRUG TESTING COLLECTIONS              |          | 40,000.00           | 1.39%  | 0.09%   |
|                                                  | 6 Accounts Listed                     | 4600     | <b>118,400.00</b>   | 4.12%  | 0.26%   |
| 03-4702- -                                       | TELEPHONE COMMISSIONS                 |          | 40,000.00           | 1.39%  | 0.09%   |
| 03-4727- -                                       | JAIL REIMBURSEMENT                    |          | 1,000.00            | 0.03%  | 0.00%   |
| 03-4727- -002                                    | JAIL MEDICAL REIMBURSEMENTS           |          | 2,500.00            | 0.09%  | 0.01%   |
| 03-4727- -003                                    | CANTEEN LABOR REIMBURSEMENT           |          | 12,000.00           | 0.42%  | 0.03%   |
|                                                  | 4 Accounts Listed                     | 4700     | <b>55,500.00</b>    | 1.93%  | 0.12%   |
| 03-4806- -                                       | INTEREST                              |          | 300.00              | 0.01%  | 0.00%   |
|                                                  | 1 Accounts Listed                     | 4800     | <b>300.00</b>       | 0.01%  | 0.00%   |
| 03-4901- -                                       | SURPLUS FROM PRIOR YEARS              |          | 48,247.00           | 1.68%  | 0.11%   |
| 03-4910- -                                       | GENERAL FUND TRANSFERS                |          | 1,915,000.00        | 66.68% | 4.20%   |
|                                                  | 2 Accounts Listed                     | 4900     | <b>1,963,247.00</b> | 68.36% | 4.31%   |
|                                                  | 24 Accounts Listed                    | Jail     | <b>2,872,021.00</b> |        | 6.31%   |
| <b>Local Government Economic Assistance Fund</b> |                                       |          |                     |        |         |
| 04-4529- -                                       | MINERALS SEVERANCE TAX                |          | 150,000.00          | 47.06% | 0.33%   |
|                                                  | 1 Accounts Listed                     | 4500     | <b>150,000.00</b>   | 47.06% | 0.33%   |
| 04-4727- -                                       | TRANS TASK FORCE REIMB - CITY OF NICH |          | 8,475.00            | 2.66%  | 0.02%   |
|                                                  | 1 Accounts Listed                     | 4700     | <b>8,475.00</b>     | 2.66%  | 0.02%   |
| 04-4806- -                                       | INTEREST                              |          | 250.00              | 0.08%  | 0.00%   |
|                                                  | 1 Accounts Listed                     | 4800     | <b>250.00</b>       | 0.08%  | 0.00%   |
| 04-4901- -                                       | SURPLUS FROM PRIOR YEAR               |          | 160,000.00          | 50.20% | 0.35%   |
|                                                  | 1 Accounts Listed                     | 4900     | <b>160,000.00</b>   | 50.20% | 0.35%   |
|                                                  | 4 Accounts Listed                     | L.G.E.A. | <b>318,725.00</b>   |        | 0.70%   |
| <b>EMERGENCY SERVICES FUND</b>                   |                                       |          |                     |        |         |
| 75-4140- -                                       | E-911 TARIFF                          |          | 360,000.00          | 7.45%  | 0.79%   |
|                                                  | 1 Accounts Listed                     | 4100     | <b>360,000.00</b>   | 7.45%  | 0.79%   |
| 75-4510- -                                       | SENATE BILL #66                       |          | 10,000.00           | 0.21%  | 0.02%   |
| 75-4562- -                                       | CMRS FUNDS - WIRELESS PHONES          |          | 225,000.00          | 4.66%  | 0.49%   |
|                                                  | 2 Accounts Listed                     | 4500     | <b>235,000.00</b>   | 4.86%  | 0.52%   |
| 75-4608- -                                       | AMBULANCE RUNS (INSURANCE)            |          | 1,800,000.00        | 37.24% | 3.95%   |
| 75-4610- -                                       | CENTRAL DISPATCH SERVICE              |          | 140,000.00          | 2.90%  | 0.31%   |

# FY 2018-2019 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

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

| Account                        | Name                           | Budget                  | % Fund               | % Total      |
|--------------------------------|--------------------------------|-------------------------|----------------------|--------------|
| <b>EMERGENCY SERVICES FUND</b> |                                |                         |                      |              |
| 75-4699- -                     | CLASS FEE REIMBURSEMENT        | 2,000.00                | 0.04%                | 0.00%        |
|                                | 3 Accounts Listed              | 4600                    | <b>1,942,000.00</b>  | 40.18% 4.26% |
| 75-4727- -                     | REFUNDS                        | 100.00                  | 0.00%                | 0.00%        |
|                                | 1 Accounts Listed              | 4700                    | <b>100.00</b>        | 0.00% 0.00%  |
| 75-4806- -                     | INTEREST                       | 200.00                  | 0.00%                | 0.00%        |
|                                | 1 Accounts Listed              | 4800                    | <b>200.00</b>        | 0.00% 0.00%  |
| 75-4901- -                     | SURPLUS, PRIOR YEAR            | 90,684.00               | 1.88%                | 0.20%        |
| 75-4910- -                     | TRANSFERS IN FROM GENERAL FUND | 2,205,000.00            | 45.62%               | 4.84%        |
|                                | 2 Accounts Listed              | 4900                    | <b>2,295,684.00</b>  | 47.50% 5.04% |
|                                | 10 Accounts Listed             | EMS                     | <b>4,832,984.00</b>  | 10.61%       |
|                                | 107 Accounts Listed            | 5 Funds listed totaling | <b>22,775,485.00</b> |              |

# Summary Analysis of Appropriations

JESSAMINE COUNTY FISCAL COURT

Fiscal Year: 2018-2019

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

| Major Code           | Name                               | Budget               | % Fund | % Total |
|----------------------|------------------------------------|----------------------|--------|---------|
| <b>General Fund</b>  |                                    |                      |        |         |
| 5000                 | GENERAL GOVERNMENT                 | 4,066,178.00         | 31.22% | 17.85%  |
| 5100                 | PROTECTION TO PERSONS AND PROPERTY | 375,878.00           | 2.89%  | 1.65%   |
| 5200                 | GENERAL HEALTH AND SANITATION      | 1,395,704.00         | 10.71% | 6.13%   |
| 5300                 | SOCIAL SERVICES                    | 194,115.00           | 1.49%  | 0.85%   |
| 5400                 | RECREATION & CULTURE               | 756,226.00           | 5.81%  | 3.32%   |
| 6400                 | TRANSPORTATION SERVICES            | 164,022.00           | 1.26%  | 0.72%   |
| 7700                 | LEASES                             | 290,158.00           | 2.23%  | 1.27%   |
| 8000                 | CAPITAL PROJECTS                   | 396,900.00           | 3.05%  | 1.74%   |
| 9100                 | GENERAL SERVICES                   | 513,502.00           | 3.94%  | 2.25%   |
| 9200                 | CONTINGENT APPROPRIATIONS          | 327,273.00           | 2.51%  | 1.44%   |
| 9400                 | FRINGE BENEFITS                    | 4,546,258.00         | 34.90% | 19.96%  |
| <b>Total General</b> |                                    | <b>13,026,214.00</b> |        | 57.19%  |

|                   |                           |                     |        |       |
|-------------------|---------------------------|---------------------|--------|-------|
| <b>Road Fund</b>  |                           |                     |        |       |
| 6100              | ROADS                     | 1,231,565.00        | 71.37% | 5.41% |
| 8000              | CAPITAL PROJECTS          | 72,000.00           | 4.17%  | 0.32% |
| 9200              | CONTINGENT APPROPRIATIONS | 297,411.00          | 17.24% | 1.31% |
| 9400              | FRINGE BENEFITS           | 124,565.00          | 7.22%  | 0.55% |
| <b>Total Road</b> |                           | <b>1,725,541.00</b> |        | 7.58% |

|                   |                                    |                     |        |        |
|-------------------|------------------------------------|---------------------|--------|--------|
| <b>Jail Fund</b>  |                                    |                     |        |        |
| 5100              | PROTECTION TO PERSONS AND PROPERTY | 2,467,121.00        | 85.90% | 10.83% |
| 9200              | CONTINGENT APPROPRIATIONS          | 25,000.00           | 0.87%  | 0.11%  |
| 9400              | FRINGE BENEFITS                    | 379,900.00          | 13.23% | 1.67%  |
| <b>Total Jail</b> |                                    | <b>2,872,021.00</b> |        | 12.61% |

|                                                  |                           |                   |        |       |
|--------------------------------------------------|---------------------------|-------------------|--------|-------|
| <b>Local Government Economic Assistance Fund</b> |                           |                   |        |       |
| 5000                                             | GENERAL GOVERNMENT        | 55,000.00         | 17.26% | 0.24% |
| 5400                                             | RECREATION & CULTURE      | 22,710.00         | 7.13%  | 0.10% |
| 6100                                             | ROADS                     | 150,000.00        | 47.06% | 0.66% |
| 9200                                             | CONTINGENT APPROPRIATIONS | 91,015.00         | 28.56% | 0.40% |
| <b>Total L.G.E.A.</b>                            |                           | <b>318,725.00</b> |        | 1.40% |

|                                |                                    |                     |        |        |
|--------------------------------|------------------------------------|---------------------|--------|--------|
| <b>EMERGENCY SERVICES FUND</b> |                                    |                     |        |        |
| 5100                           | PROTECTION TO PERSONS AND PROPERTY | 3,764,791.00        | 77.90% | 16.53% |
| 9200                           | CONTINGENT APPROPRIATIONS          | 10,000.00           | 0.21%  | 0.04%  |
| 9400                           | FRINGE BENEFITS                    | 1,058,193.00        | 21.90% | 4.65%  |
| <b>Total EMS</b>               |                                    | <b>4,832,984.00</b> |        | 21.22% |

## Total Budgeted Appropriations

| Name                                      | Budget               | % Total        |
|-------------------------------------------|----------------------|----------------|
| GENERAL FUND                              | 13,026,214.00        | 57.19%         |
| ROAD FUND                                 | 1,725,541.00         | 7.58%          |
| JAIL FUND                                 | 2,872,021.00         | 12.61%         |
| LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND | 318,725.00           | 1.40%          |
| EMERGENCY SERVICES FUND                   | 4,832,984.00         | 21.22%         |
| <b>Total Budgeted Appropriations</b>      | <b>22,775,485.00</b> | <b>100.00%</b> |

# FY 2018-2019 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           | 105,497.00 | 0.81%  | 0.46%   |
| 01-5001-127-    | PAYROLL, A/P HUMAN RESOURCES       | 127,628.00 | 0.98%  | 0.56%   |
| 01-5001-165-    | SECRETARY                          | 44,928.00  | 0.34%  | 0.20%   |
| 01-5001-212-    | TRAINING FRINGE BENEFIT            | 4,138.00   | 0.03%  | 0.02%   |
| 01-5001-338-    | COMPUTER MAINTENANCE AND SUPPORT   | 27,000.00  | 0.21%  | 0.12%   |
| 01-5001-445-    | OFFICE SUPPLIES                    | 10,000.00  | 0.08%  | 0.04%   |
| 01-5001-573-    | TELEPHONE                          | 13,000.00  | 0.10%  | 0.06%   |
| 01-5001-576-    | TRAVEL & TRAINING                  | 5,000.00   | 0.04%  | 0.02%   |
| 01-5001-725-    | OFFICE EQUIPMENT                   | 5,000.00   | 0.04%  | 0.02%   |
| 01-5005-101-    | COUNTY ATTORNEY                    | 49,645.00  | 0.38%  | 0.22%   |
| 01-5005-105-    | ASST. COUNTY ATTORNEYS             | 72,557.00  | 0.56%  | 0.32%   |
| 01-5005-165-    | SECRETARIES, COUNTY ATTY.          | 147,846.00 | 1.13%  | 0.65%   |
| 01-5005-348-001 | CHILD SUPPORT PROGRAM - SALARIES   | 239,652.00 | 1.84%  | 1.05%   |
| 01-5005-348-002 | CHILD SUPPORT EXPENSES             | 40,000.00  | 0.31%  | 0.18%   |
| 01-5005-445-    | OFFICE SUPPLIES                    | 12,000.00  | 0.09%  | 0.05%   |
| 01-5005-451-    | PERIODICALS                        | 4,500.00   | 0.03%  | 0.02%   |
| 01-5005-499-    | MISCELLANEOUS SUPPLIES             | 500.00     | 0.00%  | 0.00%   |
| 01-5005-533-    | PROFESSIONAL INSURANCE             | 1,500.00   | 0.01%  | 0.01%   |
| 01-5005-551-    | PROFESSIONAL MEMBERSHIPS           | 1,250.00   | 0.01%  | 0.01%   |
| 01-5005-573-    | TELEPHONE (INTERNET)               | 2,000.00   | 0.02%  | 0.01%   |
| 01-5005-576-    | TRAVEL & TRAINING                  | 1,500.00   | 0.01%  | 0.01%   |
| 01-5005-725-    | OFFICE EQUIPMENT                   | 4,000.00   | 0.03%  | 0.02%   |
| 01-5015-348-    | PROGRAM SUPPORT - SHERIFF          | 854,010.00 | 6.56%  | 3.75%   |
| 01-5015-348-002 | PROGRAM SUPPORT - SHERIFF CRUISERS | 112,000.00 | 0.86%  | 0.49%   |
| 01-5020-101-    | CORONER                            | 27,867.00  | 0.21%  | 0.12%   |
| 01-5020-103-    | DEPUTY CORONERS                    | 20,100.00  | 0.15%  | 0.09%   |
| 01-5020-210-    | CORONER EXPENSE ALLOWANCE          | 3,600.00   | 0.03%  | 0.02%   |
| 01-5020-338-    | COMPUTER MAINTENANCE & SUPPORT     | 1,000.00   | 0.01%  | 0.00%   |
| 01-5020-340-    | VEHICLE MAINTENANCE & REPAIR       | 2,000.00   | 0.02%  | 0.01%   |
| 01-5020-399-    | CONTRACTED SERVICES                | 2,000.00   | 0.02%  | 0.01%   |
| 01-5020-441-    | EQUIPMENT & SUPPLIES               | 5,000.00   | 0.04%  | 0.02%   |
| 01-5020-445-    | OFFICE SUPPLIES                    | 1,500.00   | 0.01%  | 0.01%   |
| 01-5020-481-    | UNIFORMS                           | 1,500.00   | 0.01%  | 0.01%   |
| 01-5020-573-    | TELEPHONE, INTERNET                | 4,500.00   | 0.03%  | 0.02%   |
| 01-5020-576-    | TRAVEL & TRAINING                  | 3,500.00   | 0.03%  | 0.02%   |
| 01-5020-578-    | CORONER UTILITIES                  | 2,000.00   | 0.02%  | 0.01%   |
| 01-5020-725-    | NEW EQUIPMENT                      | 2,000.00   | 0.02%  | 0.01%   |
| 01-5025-101-    | CO. MAGISTRATES SALARIES           | 125,002.00 | 0.96%  | 0.55%   |
| 01-5025-103-    | SHERIFF, FISCAL COURT              | 200.00     | 0.00%  | 0.00%   |
| 01-5025-105-    | ADMINISTRATIVE ASSISTANT SALARY    | 59,280.00  | 0.46%  | 0.26%   |
| 01-5025-167-    | FISCAL COURT CLERK SALARY          | 6,000.00   | 0.05%  | 0.03%   |
| 01-5025-185-    | A.B.C. OFFICER                     | 1,200.00   | 0.01%  | 0.01%   |
| 01-5025-210-    | MAGISTRATES EXP ALLOWANCE          | 21,600.00  | 0.17%  | 0.09%   |
| 01-5025-212-    | TRAINING FRINGE BENEFIT            | 21,720.00  | 0.17%  | 0.10%   |
| 01-5025-302-    | ADVERTISING                        | 8,000.00   | 0.06%  | 0.04%   |

# FY 2018-2019 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

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

| Account             | Name                               | Budget     | % Fund | % Total |
|---------------------|------------------------------------|------------|--------|---------|
| <b>General Fund</b> |                                    |            |        |         |
| 01-5025-332-        | LEGAL FEES                         | 10,000.00  | 0.08%  | 0.04%   |
| 01-5025-368-        | TAX BILL PREPARATION               | 13,000.00  | 0.10%  | 0.06%   |
| 01-5025-398-        | FISCAL COURT PUBLICATIONS          | 21,200.00  | 0.16%  | 0.09%   |
| 01-5025-446-        | FISCAL COURT MATERIALS & SUPPLIES  | 4,000.00   | 0.03%  | 0.02%   |
| 01-5025-549-        | EMPLOYEE MEDICAL SERVICES          | 5,000.00   | 0.04%  | 0.02%   |
| 01-5025-567-        | FISCAL COURT REFUNDS               | 500.00     | 0.00%  | 0.00%   |
| 01-5025-571-        | CODE ENFORCEMENT MOWING, TRAILERS  | 30,000.00  | 0.23%  | 0.13%   |
| 01-5025-576-        | TRAVEL & TRAINING                  | 15,000.00  | 0.12%  | 0.07%   |
| 01-5030-348-        | CO CLERK, COPIES                   | 8,000.00   | 0.06%  | 0.04%   |
| 01-5030-367-        | P.V.A. STATUTORY CONTRIBUTION      | 100,800.00 | 0.77%  | 0.44%   |
| 01-5030-573-        | TELEPHONE - P.V.A.                 | 5,000.00   | 0.04%  | 0.02%   |
| 01-5030-578-        | UTILITIES                          | 5,500.00   | 0.04%  | 0.02%   |
| 01-5035-199-        | PER DIEM-BOARD OF SUPERVISORS      | 400.00     | 0.00%  | 0.00%   |
| 01-5040-102-        | COUNTY TREASURER - SALARY          | 59,280.00  | 0.46%  | 0.26%   |
| 01-5040-105-        | COUNTY TREASURER'S ASSISTANT       | 43,493.00  | 0.33%  | 0.19%   |
| 01-5040-302-        | ADVERTISING                        | 500.00     | 0.00%  | 0.00%   |
| 01-5040-338-        | COMPUTER MAINTENANCE & SUPPORT     | 12,000.00  | 0.09%  | 0.05%   |
| 01-5040-445-        | OFFICE SUPPLIES                    | 1,000.00   | 0.01%  | 0.00%   |
| 01-5040-573-        | TELEPHONE                          | 1,200.00   | 0.01%  | 0.01%   |
| 01-5040-576-        | TRAVEL AND TRAINING                | 750.00     | 0.01%  | 0.00%   |
| 01-5040-725-        | OFFICE EQUIPMENT                   | 1,500.00   | 0.01%  | 0.01%   |
| 01-5047-105-        | ASSISTANT TAX ADMINISTRATOR        | 41,371.00  | 0.32%  | 0.18%   |
| 01-5047-106-        | TAX ENFORCEMENT OFFICER            | 2,000.00   | 0.02%  | 0.01%   |
| 01-5047-131-        | TAX COLLECTIONS CLERK              | 30,160.00  | 0.23%  | 0.13%   |
| 01-5047-142-        | TAX ADMINISTRATOR                  | 51,449.00  | 0.39%  | 0.23%   |
| 01-5047-167-        | TAX CLERK                          | 25,480.00  | 0.20%  | 0.11%   |
| 01-5047-338-        | COMPUTER MAINTENANCE & SUPPORT     | 4,000.00   | 0.03%  | 0.02%   |
| 01-5047-445-        | OFFICE SUPPLIES                    | 7,000.00   | 0.05%  | 0.03%   |
| 01-5047-563-        | POSTAGE                            | 5,500.00   | 0.04%  | 0.02%   |
| 01-5047-567-        | TAX REFUNDS                        | 100,000.00 | 0.77%  | 0.44%   |
| 01-5047-573-        | TELEPHONE                          | 2,800.00   | 0.02%  | 0.01%   |
| 01-5047-576-        | TRAVEL & TRAINING                  | 1,500.00   | 0.01%  | 0.01%   |
| 01-5047-578-        | UTILITIES                          | 6,000.00   | 0.05%  | 0.03%   |
| 01-5047-725-        | OFFICE EQUIPMENT                   | 4,000.00   | 0.03%  | 0.02%   |
| 01-5060-101-        | LAW LIBRARIAN                      | 900.00     | 0.01%  | 0.00%   |
| 01-5065-192-        | ELECTION OFFICERS SALARIES/MILEAGE | 30,000.00  | 0.23%  | 0.13%   |
| 01-5065-193-        | ELECTION COMMISSIONERS SALARIES    | 12,000.00  | 0.09%  | 0.05%   |
| 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%  | 0.01%   |
| 01-5065-565-        | ELECTION EXPENSES                  | 65,000.00  | 0.50%  | 0.29%   |
| 01-5070-106-        | ENFORCEMENT OFFICER                | 20,020.00  | 0.15%  | 0.09%   |
| 01-5070-107-        | DIRECTOR SALARY                    | 57,117.00  | 0.44%  | 0.25%   |
| 01-5070-165-        | SECRETARY SALARY                   | 34,070.00  | 0.26%  | 0.15%   |
| 01-5070-185-        | CONTRACTED INSPECTOR               | 48,090.00  | 0.37%  | 0.21%   |

# FY 2018-2019 Budget Appropriations

## JESSAMINE COUNTY FISCAL COURT

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

| Account             | Name                                  | Budget     | % Fund | % Total |
|---------------------|---------------------------------------|------------|--------|---------|
| <b>General Fund</b> |                                       |            |        |         |
| 01-5070-210-        | COMMITTEE & BOARD - EXPENSE, TRAINING | 14,000.00  | 0.11%  | 0.06%   |
| 01-5070-302-        | ADVERTISING                           | 3,000.00   | 0.02%  | 0.01%   |
| 01-5070-309-        | PLANNING CONSULTANTS                  | 10,000.00  | 0.08%  | 0.04%   |
| 01-5070-323-        | ENGINEERING SERVICES                  | 14,000.00  | 0.11%  | 0.06%   |
| 01-5070-332-        | LEGAL FEES                            | 55,000.00  | 0.42%  | 0.24%   |
| 01-5070-340-        | FUEL, VEHICLE MAINTENANCE             | 3,000.00   | 0.02%  | 0.01%   |
| 01-5070-399-        | TRANSCRIPTS & SUBSCRIPTIONS           | 5,000.00   | 0.04%  | 0.02%   |
| 01-5070-445-        | OFFICE SUPPLIES                       | 7,000.00   | 0.05%  | 0.03%   |
| 01-5070-567-        | REFUNDS                               | 2,000.00   | 0.02%  | 0.01%   |
| 01-5070-573-        | TELEPHONE                             | 4,500.00   | 0.03%  | 0.02%   |
| 01-5070-576-        | TRAVEL & TRAINING                     | 1,500.00   | 0.01%  | 0.01%   |
| 01-5070-578-        | UTILITIES                             | 4,500.00   | 0.03%  | 0.02%   |
| 01-5070-725-        | OFFICE EQUIPMENT                      | 1,000.00   | 0.01%  | 0.00%   |
| 01-5075-348-002     | WILMORE COMMUNITY DEVELOPMENT         | 4,500.00   | 0.03%  | 0.02%   |
| 01-5075-348-003     | BLUEGRASS TOMORROW                    | 900.00     | 0.01%  | 0.00%   |
| 01-5075-548-        | ECONOMIC DEVELOPMENT PROJECTS         | 15,000.00  | 0.12%  | 0.07%   |
| 01-5080-175-        | CUSTODIAN SALARIES                    | 140,890.00 | 1.08%  | 0.62%   |
| 01-5080-302-        | ADVERTISING                           | 500.00     | 0.00%  | 0.00%   |
| 01-5080-411-        | CUSTODIAL SUPPLIES COURTHOUSE         | 6,000.00   | 0.05%  | 0.03%   |
| 01-5080-481-        | UNIFORMS                              | 1,500.00   | 0.01%  | 0.01%   |
| 01-5080-548-        | COURTHOUSE RENOVATION PROJECTS        | 70,000.00  | 0.54%  | 0.31%   |
| 01-5080-563-        | POSTAGE                               | 40,000.00  | 0.31%  | 0.18%   |
| 01-5080-570-        | AOC RENEWALS & REPAIRS                | 70,000.00  | 0.54%  | 0.31%   |
| 01-5080-571-        | COURTHOUSE GENERAL MAINTENANCE        | 10,000.00  | 0.08%  | 0.04%   |
| 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  | 0.31%  | 0.18%   |
| 01-5085-145-        | PROPERTY MANAGER                      | 45,996.00  | 0.35%  | 0.20%   |
| 01-5085-177-        | GENERAL MAINTENANCE EMPLOYEE          | 28,028.00  | 0.22%  | 0.12%   |
| 01-5085-185-        | PROJECT MANAGER                       | 45,864.00  | 0.35%  | 0.20%   |
| 01-5085-340-        | VEHICLE MAINTENANCE & REPAIR          | 2,000.00   | 0.02%  | 0.01%   |
| 01-5085-429-        | FUEL                                  | 10,000.00  | 0.08%  | 0.04%   |
| 01-5085-441-        | MACHINERY, EQUIPMENT & SUPPLIES       | 6,000.00   | 0.05%  | 0.03%   |
| 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                 | 5,000.00   | 0.04%  | 0.02%   |
| 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  | 100,000.00 | 0.77%  | 0.44%   |
| 01-5086-364-        | RENTALS                               | 9,600.00   | 0.07%  | 0.04%   |
| 01-5086-405-        | MAINTENANCE OF PARKING LOTS           | 5,000.00   | 0.04%  | 0.02%   |
| 01-5086-411-        | CUSTODIAL SUPPLIES MISC BLDGS         | 7,000.00   | 0.05%  | 0.03%   |
| 01-5086-578-        | UTILITIES - MISCELLANEOUS BUILDINGS   | 120,000.00 | 0.92%  | 0.53%   |
| 01-5087-411-        | CUSTODIAL SUPPLIES ANNEX              | 5,000.00   | 0.04%  | 0.02%   |
| 01-5087-571-        | BUILDING MAINTENANCE ANNEX            | 15,000.00  | 0.12%  | 0.07%   |

**FY 2018-2019 Budget Appropriations**  
**JESSAMINE COUNTY FISCAL COURT**  
**Fund Type: Governmental Fund: All Funds Dept: All Departments**

| Account             | Name                               | Budget     | % Fund              | % Total       |
|---------------------|------------------------------------|------------|---------------------|---------------|
| <b>General Fund</b> |                                    |            |                     |               |
| 01-5087-573-        | TELEPHONE, INTERNET ANNEX          | 5,500.00   | 0.04%               | 0.02%         |
| 01-5087-578-        | UTILITIES ANNEX                    | 24,000.00  | 0.18%               | 0.11%         |
| 137 Accounts Listed |                                    | 5000       | <b>4,066,178.00</b> | 31.22% 17.85% |
| 01-5102-314-        | JUVENILE DETENTION                 | 25,000.00  | 0.19%               | 0.11%         |
| 01-5130-348-001     | JESSAMINE COUNTY FIRE & RESCUE     | 45,000.00  | 0.35%               | 0.20%         |
| 01-5130-348-002     | WILMORE FIRE & RESCUE              | 1,350.00   | 0.01%               | 0.01%         |
| 01-5135-105-        | EMA ASSISTANT                      | 8,320.00   | 0.06%               | 0.04%         |
| 01-5135-107-        | EMA DIRECTOR                       | 36,777.00  | 0.28%               | 0.16%         |
| 01-5135-340-        | EMA FUEL, MAINT                    | 2,800.00   | 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%               | 0.01%         |
| 01-5135-739-        | EMA NEW EQUIPMENT                  | 1,500.00   | 0.01%               | 0.01%         |
| 01-5136-105-        | CSEPP ADMINISTRATIVE SUPPORT       | 35,000.00  | 0.27%               | 0.15%         |
| 01-5136-107-        | CSEPP DIRECTOR                     | 67,704.00  | 0.52%               | 0.30%         |
| 01-5136-340-        | CSEPP TRAVEL, VEHICLE              | 2,500.00   | 0.02%               | 0.01%         |
| 01-5136-445-        | CSEPP OFFICE COST                  | 7,000.00   | 0.05%               | 0.03%         |
| 01-5136-573-        | EOC CENTER PHONE/FAX/INTERNET      | 12,000.00  | 0.09%               | 0.05%         |
| 01-5136-576-        | CSEPP EXERCISE TRAINING            | 1,500.00   | 0.01%               | 0.01%         |
| 01-5136-585-        | ALERT AND NOTIFICATION             | 19,500.00  | 0.15%               | 0.09%         |
| 01-5136-585-002     | GENERATOR REPLACEMENT PROJECT      | 65,000.00  | 0.50%               | 0.29%         |
| 01-5136-588-        | PROTECTIVE ACTION INS/MAINT        | 11,000.00  | 0.08%               | 0.05%         |
| 01-5136-588-002     | GENERATOR MAINTENANCE              | 2,500.00   | 0.02%               | 0.01%         |
| 01-5136-591-        | COMMUNICATIONS MAINTENANCE         | 10,000.00  | 0.08%               | 0.04%         |
| 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%               | 0.01%         |
| 01-5160-595-002     | D.A.R.E. NICHOLASVILLE             | 4,100.00   | 0.03%               | 0.02%         |
| 01-5175-903-        | PUBLIC ADVOCACY PROGRAM HB338      | 6,073.00   | 0.05%               | 0.03%         |
| 29 Accounts Listed  |                                    | 5100       | <b>375,878.00</b>   | 2.89% 1.65%   |
| 01-5205-105-        | ANIMAL SHELTER MANAGER             | 36,478.00  | 0.28%               | 0.16%         |
| 01-5205-106-        | ANIMAL SHELTER KENNEL TECHNICIANS  | 110,526.00 | 0.85%               | 0.49%         |
| 01-5205-107-        | ANIMAL SHELTER DIRECTOR            | 52,650.00  | 0.40%               | 0.23%         |
| 01-5205-172-        | ANIMAL CONTROL OFFICERS            | 74,880.00  | 0.57%               | 0.33%         |
| 01-5205-302-        | ADVERTISING                        | 500.00     | 0.00%               | 0.00%         |
| 01-5205-340-        | VEHICLE - MAINTENANCE & REPAIR     | 5,000.00   | 0.04%               | 0.02%         |
| 01-5205-402-        | KENNELSUPPLIES (MEDICAL TREATMENT) | 45,000.00  | 0.35%               | 0.20%         |
| 01-5205-403-        | ANIMAL CARE (FOOD, SUPPLIES)       | 7,500.00   | 0.06%               | 0.03%         |
| 01-5205-411-        | CLEANING SUPPLIES                  | 6,000.00   | 0.05%               | 0.03%         |
| 01-5205-429-        | FUEL                               | 10,000.00  | 0.08%               | 0.04%         |
| 01-5205-445-        | OFFICE SUPPLIES                    | 7,500.00   | 0.06%               | 0.03%         |
| 01-5205-446-        | DONATION PURCHASES                 | 15,000.00  | 0.12%               | 0.07%         |

# FY 2018-2019 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

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

| Account            | Name                                         | Budget     | % Fund       | % Total |       |
|--------------------|----------------------------------------------|------------|--------------|---------|-------|
| General Fund       |                                              |            |              |         |       |
| 01-5205-481-       | UNIFORMS                                     | 4,000.00   | 0.03%        | 0.02%   |       |
| 01-5205-549-       | EMPLOYEE MEDICAL SERVICES                    | 2,000.00   | 0.02%        | 0.01%   |       |
| 01-5205-550-       | ANIMAL MEDICAL SUPPLIES                      | 25,000.00  | 0.19%        | 0.11%   |       |
| 01-5205-571-       | BUILDING REPAIRS                             | 7,500.00   | 0.06%        | 0.03%   |       |
| 01-5205-573-       | TELEPHONE, SECURITY, INTERNET                | 10,000.00  | 0.08%        | 0.04%   |       |
| 01-5205-576-       | TRAVEL & TRAINING                            | 6,000.00   | 0.05%        | 0.03%   |       |
| 01-5205-578-       | UTILITIES                                    | 27,000.00  | 0.21%        | 0.12%   |       |
| 01-5205-595-       | COMMUNITY EDUCATION                          | 500.00     | 0.00%        | 0.00%   |       |
| 01-5205-723-       | NEW EQUIPMENT                                | 27,000.00  | 0.21%        | 0.12%   |       |
| 01-5212-315-       | FARM ANIMAL CARCASS DISPOSAL                 | 37,000.00  | 0.28%        | 0.16%   |       |
| 01-5215-105-       | ENVIRONMENTAL SERVICES DIRECTOR              | 43,160.00  | 0.33%        | 0.19%   |       |
| 01-5215-153-       | EQUIPMENT OPERATOR II                        | 69,326.00  | 0.53%        | 0.30%   |       |
| 01-5215-171-       | EQUIPMENT OPERATOR I                         | 10,400.00  | 0.08%        | 0.05%   |       |
| 01-5215-302-       | ADVERTISING                                  | 2,000.00   | 0.02%        | 0.01%   |       |
| 01-5215-340-       | VEHICLE MAINTENANCE & REPAIR                 | 3,000.00   | 0.02%        | 0.01%   |       |
| 01-5215-366-001    | SOLID WASTE                                  | 550,000.00 | 4.22%        | 2.41%   |       |
| 01-5215-366-002    | CLEANUP-SOLID WASTE                          | 75,000.00  | 0.58%        | 0.33%   |       |
| 01-5215-366-003    | HOUSEHOLD HAZARDOUS WASTE CLEANUP            | 28,000.00  | 0.21%        | 0.12%   |       |
| 01-5215-398-       | BRRC AFFILIATION FEE                         | 1,884.00   | 0.01%        | 0.01%   |       |
| 01-5215-399-       | STORM WATER MANAGEMENT                       | 15,000.00  | 0.12%        | 0.07%   |       |
| 01-5215-411-       | CUSTODIAL SUPPLIES                           | 2,000.00   | 0.02%        | 0.01%   |       |
| 01-5215-429-       | FUEL                                         | 8,000.00   | 0.06%        | 0.04%   |       |
| 01-5215-441-       | EQUIPMENT & SUPPLIES                         | 3,000.00   | 0.02%        | 0.01%   |       |
| 01-5215-445-       | OFFICE SUPPLIES                              | 2,500.00   | 0.02%        | 0.01%   |       |
| 01-5215-481-       | UNIFORMS                                     | 1,500.00   | 0.01%        | 0.01%   |       |
| 01-5215-549-       | EMPLOYEE MEDICAL                             | 500.00     | 0.00%        | 0.00%   |       |
| 01-5215-571-       | BUILDING MAINTENANCE & REPAIR                | 2,000.00   | 0.02%        | 0.01%   |       |
| 01-5215-573-       | TELEPHONE, INTERNET                          | 3,900.00   | 0.03%        | 0.02%   |       |
| 01-5215-576-       | TRAVEL & TRAINING                            | 2,000.00   | 0.02%        | 0.01%   |       |
| 01-5215-578-       | UTILITIES                                    | 8,000.00   | 0.06%        | 0.04%   |       |
| 01-5215-588-       | EQUIPMENT MAINTENANCE                        | 6,500.00   | 0.05%        | 0.03%   |       |
| 01-5215-739-       | NEW EQUIPMENT                                | 1,000.00   | 0.01%        | 0.00%   |       |
| 01-5235-165-       | COUNTY SOIL CONSERVATION SECRETARY           | 40,000.00  | 0.31%        | 0.18%   |       |
| 45 Accounts Listed |                                              | 5200       | 1,395,704.00 | 10.71%  | 6.13% |
| 01-5305-348-       | ADULT DAY CARE PROGRAM                       | 8,000.00   | 0.06%        | 0.04%   |       |
| 01-5305-356-       | SENIOR CITIZENS CENTER                       | 35,000.00  | 0.27%        | 0.15%   |       |
| 01-5305-515-       | THE OMBUDSMAN AGENCY                         | 1,800.00   | 0.01%        | 0.01%   |       |
| 01-5315-348-002    | RESOURCE OFFICER                             | 114,525.00 | 0.88%        | 0.50%   |       |
| 01-5330-332-       | INDIGENT LEGAL FEES                          | 16,000.00  | 0.12%        | 0.07%   |       |
| 01-5330-344-       | PAUPER BURIALS & INDIGENT FUNERALS           | 5,000.00   | 0.04%        | 0.02%   |       |
| 01-5330-515-       | GENERAL CHARITY & WELFARE                    | 1,000.00   | 0.01%        | 0.00%   |       |
| 01-5340-348-001    | WILMORE/HIGH BRIDGE COMMUNITY SERVICE CENTER | 4,275.00   | 0.03%        | 0.02%   |       |
| 01-5340-348-002    | JESSAMINE CANCER SOCIETY                     | 950.00     | 0.01%        | 0.00%   |       |
| 01-5340-348-003    | ADULT EDUCATION - OPERATION READ             | 1,000.00   | 0.01%        | 0.00%   |       |
| 01-5341-348-001    | PROGRAM SUPPORT - VOCA                       | 6,565.00   | 0.05%        | 0.03%   |       |

# FY 2018-2019 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

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

| Account             | Name                                      | Budget     | % Fund            | % Total     |
|---------------------|-------------------------------------------|------------|-------------------|-------------|
| <b>General Fund</b> |                                           |            |                   |             |
| 11 Accounts Listed  |                                           | 5300       | <b>194,115.00</b> | 1.49% 0.85% |
| 01-5401-105-        | KY RIVER PARKS ASSISTANT                  | 35,464.00  | 0.27%             | 0.16%       |
| 01-5401-106-        | CAMP NELSON TOUR COORDINATOR              | 31,200.00  | 0.24%             | 0.14%       |
| 01-5401-185-        | KY RIVER PARKS SUPERINTENDENT             | 50,039.00  | 0.38%             | 0.22%       |
| 01-5401-315-        | DIRECTOR OF INTERPRETATION                | 37,918.00  | 0.29%             | 0.17%       |
| 01-5401-340-        | VEHICLE MAINTENANCE & REPAIR              | 2,500.00   | 0.02%             | 0.01%       |
| 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         | 2,500.00   | 0.02%             | 0.01%       |
| 01-5401-364-        | UNDERGROUND STORAGE RENTAL                | 500.00     | 0.00%             | 0.00%       |
| 01-5401-429-        | FUEL - KY RIVER PARKS                     | 9,000.00   | 0.07%             | 0.04%       |
| 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%             | 0.01%       |
| 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  | 5,000.00   | 0.04%             | 0.02%       |
| 01-5401-571-001     | BLDG MAINT/REPAIR - C N, LUDWIG, BARRACKS | 10,000.00  | 0.08%             | 0.04%       |
| 01-5401-571-002     | BLDG MAINTENANCE/REPAIR - HIGH BRIDGE     | 5,000.00   | 0.04%             | 0.02%       |
| 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%             | 0.04%       |
| 01-5401-573-        | TELEPHONE - CAMP NELSON                   | 7,000.00   | 0.05%             | 0.03%       |
| 01-5401-576-        | TRAVEL & TRAINING                         | 500.00     | 0.00%             | 0.00%       |
| 01-5401-578-001     | UTILITIES - CAMP NELSON                   | 35,000.00  | 0.27%             | 0.15%       |
| 01-5401-578-002     | UTILITIES - HIGHBRIDGE                    | 4,500.00   | 0.03%             | 0.02%       |
| 01-5401-588-        | EQUIPMENT MAINTENANCE                     | 2,000.00   | 0.02%             | 0.01%       |
| 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%             | 0.01%       |
| 01-5401-739-        | NEW EQUIPMENT                             | 6,500.00   | 0.05%             | 0.03%       |
| 01-5405-348-001     | CITY-COUNTY PARK                          | 301,500.00 | 2.31%             | 1.32%       |
| 01-5405-348-002     | CAMP NELSON FOUNDATION                    | 4,925.00   | 0.04%             | 0.02%       |
| 01-5405-348-003     | WILMORE PARKS & RECREATION                | 18,000.00  | 0.14%             | 0.08%       |
| 01-5405-348-004     | KENTUCKY RIVER TASK FORCE                 | 3,500.00   | 0.03%             | 0.02%       |
| 01-5405-348-005     | SPECIAL EVENTS                            | 6,500.00   | 0.05%             | 0.03%       |
| 01-5405-348-006     | KEENE COMMUNITY CENTER                    | 1,500.00   | 0.01%             | 0.01%       |
| 01-5405-348-007     | HIGHBRIDGE ASSOCIATION                    | 530.00     | 0.00%             | 0.00%       |
| 01-5405-398-        | CONTRACTED SERVICES - YMCA                | 50,000.00  | 0.38%             | 0.22%       |
| 01-5405-429-        | CITY/COUNTY PARK FUEL (REIMBURSED)        | 12,000.00  | 0.09%             | 0.05%       |
| 01-5405-548-001     | LITTLE LEAGUE FOOTBALL                    | 2,000.00   | 0.02%             | 0.01%       |
| 01-5405-548-002     | LITTLE LEAGUE BASEBALL                    | 2,000.00   | 0.02%             | 0.01%       |
| 01-5405-571-        | POOL MAINTENANCE/REPAIR                   | 50,000.00  | 0.38%             | 0.22%       |
| 01-5420-348-        | TOURISM & CONVENTIONS                     | 35,000.00  | 0.27%             | 0.15%       |
| 01-5420-566-        | TRANSIENT TAX REIMBURSEMENT               | 500.00     | 0.00%             | 0.00%       |
| 42 Accounts Listed  |                                           | 5400       | <b>756,226.00</b> | 5.81% 3.32% |
| 01-6400-145-        | FLEET SUPERVISOR                          | 41,184.00  | 0.32%             | 0.18%       |

# FY 2018-2019 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

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

| Account             | Name                                 | Budget       | % Fund               | % Total |
|---------------------|--------------------------------------|--------------|----------------------|---------|
| <b>General Fund</b> |                                      |              |                      |         |
| 01-6400-147-        | FLEET ASSISTANT I                    | 32,760.00    | 0.25%                | 0.14%   |
| 01-6400-161-        | FLEET ASSISTANT II                   | 28,028.00    | 0.22%                | 0.12%   |
| 01-6400-340-        | VEHICLE MAINTENANCE & REPAIR         | 1,500.00     | 0.01%                | 0.01%   |
| 01-6400-429-        | FUEL                                 | 2,500.00     | 0.02%                | 0.01%   |
| 01-6400-441-        | MACHINERY, EQUIPMENT, & SUPPLIES     | 6,000.00     | 0.05%                | 0.03%   |
| 01-6400-481-        | UNIFORMS                             | 3,800.00     | 0.03%                | 0.02%   |
| 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                        | 10,000.00    | 0.08%                | 0.04%   |
| 01-6401-348-        | METROPOLITAN PLANNERS TIP            | 10,000.00    | 0.08%                | 0.04%   |
| 01-6401-585-        | FERRY                                | 24,000.00    | 0.18%                | 0.11%   |
| 13 Accounts Listed  |                                      | 6400         | <b>164,022.00</b>    | 1.26%   |
| 01-7700-602-        | KACO LEASING TRUST PRINCIPAL         | 192,964.00   | 1.48%                | 0.85%   |
| 01-7700-606-        | INTEREST ON KACO LEASES              | 97,194.00    | 0.75%                | 0.43%   |
| 2 Accounts Listed   |                                      | 7700         | <b>290,158.00</b>    | 2.23%   |
| 01-8000-731-        | GLASS FARM PAYMENT                   | 30,482.00    | 0.23%                | 0.13%   |
| 01-8001-185-        | SPECIAL PROJECT COORDINATOR / JAIL   | 5,000.00     | 0.04%                | 0.02%   |
| 01-8001-742-        | CAPITAL IMPROVEMENTS / JAIL          | 361,418.00   | 2.77%                | 1.59%   |
| 3 Accounts Listed   |                                      | 8000         | <b>396,900.00</b>    | 3.05%   |
| 01-9100-307-        | AUDITING SERVICES                    | 25,000.00    | 0.19%                | 0.11%   |
| 01-9100-503-        | BANK ERRORS & CHARGES                | 1,000.00     | 0.01%                | 0.00%   |
| 01-9100-521-        | INSURANCE PREMIUMS - KALF            | 421,927.00   | 3.24%                | 1.85%   |
| 01-9100-531-        | INSURANCE - BONDS                    | 40,000.00    | 0.31%                | 0.18%   |
| 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    | 0.12%                | 0.07%   |
| 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         | <b>513,502.00</b>    | 3.94%   |
| 01-9200-999-        | RESERVE FOR TRANSFERS                | 327,273.00   | 2.51%                | 1.44%   |
| 1 Accounts Listed   |                                      | 9200         | <b>327,273.00</b>    | 2.51%   |
| 01-9400-189-        | SICK PAY BENEFITS                    | 36,586.00    | 0.28%                | 0.16%   |
| 01-9400-201-        | FICA                                 | 359,944.00   | 2.76%                | 1.58%   |
| 01-9400-202-        | RETIREMENT                           | 709,003.00   | 5.44%                | 3.11%   |
| 01-9400-202-002     | RETIREMENT-HAZARDOUS                 | 457,653.00   | 3.51%                | 2.01%   |
| 01-9400-205-        | EMPLOYEE HEALTH INSURANCE            | 2,500,000.00 | 19.19%               | 10.98%  |
| 01-9400-208-        | UNEMPLOYMENT INSURANCE               | 20,000.00    | 0.15%                | 0.09%   |
| 01-9400-209-        | WORKERS COMP                         | 463,072.00   | 3.55%                | 2.03%   |
| 7 Accounts Listed   |                                      | 9400         | <b>4,546,258.00</b>  | 34.90%  |
| 300 Accounts Listed |                                      | General      | <b>13,026,214.00</b> | 57.19%  |
| <b>Road Fund</b>    |                                      |              |                      |         |
| 02-6103-102-        | SUPERVISOR SALARY                    | 55,187.00    | 3.20%                | 0.24%   |

**FY 2018-2019 Budget Appropriations****JESSAMINE COUNTY FISCAL COURT****Fund Type: Governmental Fund: All Funds Dept: All Departments**

| Account          | Name                           | Budget     | % Fund              | % Total |
|------------------|--------------------------------|------------|---------------------|---------|
| <b>Road Fund</b> |                                |            |                     |         |
| 02-6103-105-     | CREW CHIEF, SALARY             | 51,846.00  | 3.00%               | 0.23%   |
| 02-6105-143-     | ROAD LABORERS                  | 5,000.00   | 0.29%               | 0.02%   |
| 02-6105-151-     | HEAVY EQUIPMENT OPERATOR       | 84,725.00  | 4.91%               | 0.37%   |
| 02-6105-153-     | LIGHT EQUIPMENT OPERATOR       | 85,228.00  | 4.94%               | 0.37%   |
| 02-6105-159-     | DISPATCHER, SALARY             | 40,612.00  | 2.35%               | 0.18%   |
| 02-6105-185-     | C.S. SUPERVISOR, SALARY        | 40,612.00  | 2.35%               | 0.18%   |
| 02-6105-302-     | ADVERTISING                    | 500.00     | 0.03%               | 0.00%   |
| 02-6105-399-     | CONTRACTED SERVICES            | 40,000.00  | 2.32%               | 0.18%   |
| 02-6105-405-     | ASPHALT                        | 321,355.00 | 18.62%              | 1.41%   |
| 02-6105-409-     | GRAVEL/WINTER & MISC. USES     | 4,000.00   | 0.23%               | 0.02%   |
| 02-6105-411-     | CUSTODIAL SUPPLIES             | 2,000.00   | 0.12%               | 0.01%   |
| 02-6105-429-     | FUEL PRODUCTS                  | 40,000.00  | 2.32%               | 0.18%   |
| 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  | 1.16%               | 0.09%   |
| 02-6105-469-     | ROAD SIGNS                     | 10,000.00  | 0.58%               | 0.04%   |
| 02-6105-471-     | SALT                           | 36,000.00  | 2.09%               | 0.16%   |
| 02-6105-481-     | STAFF UNIFORMS                 | 4,000.00   | 0.23%               | 0.02%   |
| 02-6105-549-     | EMPLOYEE MEDICAL EXPENSE       | 2,000.00   | 0.12%               | 0.01%   |
| 02-6105-571-     | BUILDING MAINTENANCE & REPAIRS | 8,000.00   | 0.46%               | 0.04%   |
| 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  | 1.16%               | 0.09%   |
| 02-6105-588-     | EQUIPMENT REPAIRS              | 50,000.00  | 2.90%               | 0.22%   |
| 02-6105-731-     | RIGHT OF WAY                   | 3,000.00   | 0.17%               | 0.01%   |
| 02-6105-739-     | NEW EQUIPMENT                  | 300,000.00 | 17.39%              | 1.32%   |
|                  | 27 Accounts Listed             | 6100       | <b>1,231,565.00</b> | 71.37%  |
| 02-8003-312-     | BRIDGE, CULVERT CONSTRUCTION   | 72,000.00  | 4.17%               | 0.32%   |
|                  | 1 Accounts Listed              | 8000       | <b>72,000.00</b>    | 4.17%   |
| 02-9200-999-     | RESERVE FOR TRANSFERS          | 297,411.00 | 17.24%              | 1.31%   |
|                  | 1 Accounts Listed              | 9200       | <b>297,411.00</b>   | 17.24%  |
| 02-9400-189-     | SICK PAY BENEFITS              | 20,218.00  | 1.17%               | 0.09%   |
| 02-9400-201-     | FICA                           | 27,403.00  | 1.59%               | 0.12%   |
| 02-9400-202-     | RETIREMENT                     | 76,944.00  | 4.46%               | 0.34%   |
|                  | 3 Accounts Listed              | 9400       | <b>124,565.00</b>   | 7.22%   |
|                  | 32 Accounts Listed             | Road       | <b>1,725,541.00</b> | 7.58%   |

**Jail Fund**

|              |                                |              |        |       |
|--------------|--------------------------------|--------------|--------|-------|
| 03-5101-101- | JAILER'S SALARY                | 105,497.00   | 3.67%  | 0.46% |
| 03-5101-103- | DEPUTIES/MATRONS               | 1,161,834.00 | 40.45% | 5.10% |
| 03-5101-105- | CHIEF ASSISTANT TO JAILER      | 64,322.00    | 2.24%  | 0.28% |
| 03-5101-212- | TRAINING FRINGE BENEFIT        | 4,138.00     | 0.14%  | 0.02% |
| 03-5101-302- | ADVERTISING                    | 500.00       | 0.02%  | 0.00% |
| 03-5101-314- | ADULT CONTRACTS                | 250,000.00   | 8.70%  | 1.10% |
| 03-5101-340- | VEHICLE MAINTENANCE AND REPAIR | 7,500.00     | 0.26%  | 0.03% |

**FY 2018-2019 Budget Appropriations**  
**JESSAMINE COUNTY FISCAL COURT**  
**Fund Type: Governmental Fund: All Funds Dept: All Departments**

| Account            | Name                                  | Budget     | % Fund       | % Total |        |
|--------------------|---------------------------------------|------------|--------------|---------|--------|
| Jail Fund          |                                       |            |              |         |        |
| 03-5101-343-       | PRISONER MEDICAL SERVICES             | 257,500.00 | 8.97%        | 1.13%   |        |
| 03-5101-346-       | PEST CONTROL                          | 1,080.00   | 0.04%        | 0.00%   |        |
| 03-5101-365-       | SERVICE CONTRACTS                     | 10,000.00  | 0.35%        | 0.04%   |        |
| 03-5101-382-       | DRUG TESTING EXPENSES                 | 20,000.00  | 0.70%        | 0.09%   |        |
| 03-5101-398-       | HOME INCARCERATION MONITORING PROGRAM | 30,000.00  | 1.04%        | 0.13%   |        |
| 03-5101-411-       | CUSTODIAL SUPPLIES                    | 30,000.00  | 1.04%        | 0.13%   |        |
| 03-5101-425-       | FOOD & SUPPLIES                       | 275,000.00 | 9.58%        | 1.21%   |        |
| 03-5101-429-       | FUEL                                  | 18,000.00  | 0.63%        | 0.08%   |        |
| 03-5101-437-       | LINENS                                | 6,000.00   | 0.21%        | 0.03%   |        |
| 03-5101-445-       | OFFICE SUPPLIES                       | 8,000.00   | 0.28%        | 0.04%   |        |
| 03-5101-453-       | PRISONER HYGIENE                      | 7,500.00   | 0.26%        | 0.03%   |        |
| 03-5101-465-       | PRISONER UNIFORMS                     | 3,000.00   | 0.10%        | 0.01%   |        |
| 03-5101-468-       | LITTER ABATEMENT SUPPLIES             | 8,000.00   | 0.28%        | 0.04%   |        |
| 03-5101-481-       | STAFF UNIFORMS                        | 8,000.00   | 0.28%        | 0.04%   |        |
| 03-5101-549-       | EMPLOYEE MEDICAL SERVICES             | 1,500.00   | 0.05%        | 0.01%   |        |
| 03-5101-551-       | ASSOCIATION DUES                      | 750.00     | 0.03%        | 0.00%   |        |
| 03-5101-571-       | BUILDING MAINTENANCE & REPAIRS        | 50,000.00  | 1.74%        | 0.22%   |        |
| 03-5101-573-       | TELEPHONE                             | 8,000.00   | 0.28%        | 0.04%   |        |
| 03-5101-576-       | TRAVEL & TRAINING                     | 6,000.00   | 0.21%        | 0.03%   |        |
| 03-5101-578-       | UTILITIES                             | 110,000.00 | 3.83%        | 0.48%   |        |
| 03-5101-588-       | EQUIPMENT REPAIR                      | 10,000.00  | 0.35%        | 0.04%   |        |
| 03-5101-739-       | NEW EQUIPMENT                         | 5,000.00   | 0.17%        | 0.02%   |        |
| 29 Accounts Listed |                                       | 5100       | 2,467,121.00 | 85.90%  | 10.83% |
| 03-9200-999-       | RESERVE FOR TRANSFER                  | 25,000.00  | 0.87%        | 0.11%   |        |
| 1 Accounts Listed  |                                       | 9200       | 25,000.00    | 0.87%   | 0.11%  |
| 03-9400-189-       | JAIL SICK PAY                         | 9,326.00   | 0.32%        | 0.04%   |        |
| 03-9400-201-       | FICA                                  | 101,871.00 | 3.55%        | 0.45%   |        |
| 03-9400-202-       | RETIREMENT                            | 268,703.00 | 9.36%        | 1.18%   |        |
| 3 Accounts Listed  |                                       | 9400       | 379,900.00   | 13.23%  | 1.67%  |
| 33 Accounts Listed |                                       | Jail       | 2,872,021.00 |         | 12.61% |

**Local Government Economic Assistance Fund**

|                 |                                        |          |                   |        |       |
|-----------------|----------------------------------------|----------|-------------------|--------|-------|
| 04-5075-548-    | ECONOMIC DEVELOPMENT                   |          | 55,000.00         | 17.26% | 0.24% |
|                 | 1 Accounts Listed                      | 5000     | <b>55,000.00</b>  | 17.26% | 0.24% |
| 04-5420-348-    | CHAMBER OF COMMERCE                    |          | 5,760.00          | 1.81%  | 0.03% |
| 04-5420-348-002 | JESSAMINE CO TRANSPORTATION TASK FORCE |          | 16,950.00         | 5.32%  | 0.07% |
|                 | 2 Accounts Listed                      | 5400     | <b>22,710.00</b>  | 7.13%  | 0.10% |
| 04-6105-739-    | NEW EQUIPMENT                          |          | 150,000.00        | 47.06% | 0.66% |
|                 | 1 Accounts Listed                      | 6100     | <b>150,000.00</b> | 47.06% | 0.66% |
| 04-9200-999-    | RESERVE FOR TRANSFER                   |          | 91,015.00         | 28.56% | 0.40% |
|                 | 1 Accounts Listed                      | 9200     | <b>91,015.00</b>  | 28.56% | 0.40% |
|                 | 5 Accounts Listed                      | L.G.E.A. | <b>318,725.00</b> |        | 1.40% |

**EMERGENCY SERVICES FUND**

|              |                  |            |        |       |
|--------------|------------------|------------|--------|-------|
| 75-5133-115- | LIEUT PARAMEDICS | 172,604.00 | 3.57%  | 0.76% |
| 75-5133-137- | PARAMEDICS       | 712,185.00 | 14.74% | 3.13% |

**FY 2018-2019 Budget Appropriations**  
**JESSAMINE COUNTY FISCAL COURT**  
**Fund Type: Governmental Fund: All Funds Dept: All Departments**

| Account                        | Name                               | Budget     | % Fund | % Total |
|--------------------------------|------------------------------------|------------|--------|---------|
| <b>EMERGENCY SERVICES FUND</b> |                                    |            |        |         |
| 75-5140-105-                   | DEPUTY DIRECTOR                    | 70,104.00  | 1.45%  | 0.31%   |
| 75-5140-106-                   | EDUCATION COORDINATOR              | 52,700.00  | 1.09%  | 0.23%   |
| 75-5140-107-                   | EMS ADMINISTRATOR                  | 77,210.00  | 1.60%  | 0.34%   |
| 75-5140-117-                   | SARGEANT PARAMEDICS                | 169,998.00 | 3.52%  | 0.75%   |
| 75-5140-137-                   | EMT SALARIES                       | 584,126.00 | 12.09% | 2.56%   |
| 75-5140-167-                   | CLERKS                             | 87,568.00  | 1.81%  | 0.38%   |
| 75-5140-302-                   | ADVERTISING                        | 500.00     | 0.01%  | 0.00%   |
| 75-5140-309-                   | MEDICAL CONSULTANT                 | 16,000.00  | 0.33%  | 0.07%   |
| 75-5140-336-                   | MEDICAL EQUIPMENT - MAINT & REPAIR | 8,000.00   | 0.17%  | 0.04%   |
| 75-5140-338-                   | COMPUTER MAINTENANCE & SUPPORT     | 28,800.00  | 0.60%  | 0.13%   |
| 75-5140-340-                   | VEHICLE MAINTENANCE & REPAIR       | 75,000.00  | 1.55%  | 0.33%   |
| 75-5140-399-                   | CONTRACTED MEDICAL BILLINGS        | 140,000.00 | 2.90%  | 0.61%   |
| 75-5140-411-                   | CUSTODIAL SUPPLIES                 | 2,500.00   | 0.05%  | 0.01%   |
| 75-5140-429-                   | FUEL                               | 75,000.00  | 1.55%  | 0.33%   |
| 75-5140-445-                   | OFFICE SUPPLIES                    | 3,000.00   | 0.06%  | 0.01%   |
| 75-5140-481-                   | UNIFORMS                           | 15,000.00  | 0.31%  | 0.07%   |
| 75-5140-549-                   | EMPLOYEE MEDICAL SERVICES          | 3,000.00   | 0.06%  | 0.01%   |
| 75-5140-550-                   | MEDICAL SUPPLIES                   | 135,000.00 | 2.79%  | 0.59%   |
| 75-5140-551-                   | PROFESSIONAL MEMBERSHIPS           | 3,500.00   | 0.07%  | 0.02%   |
| 75-5140-563-                   | POSTAGE                            | 1,000.00   | 0.02%  | 0.00%   |
| 75-5140-567-                   | MEDICAL REFUNDS                    | 7,000.00   | 0.14%  | 0.03%   |
| 75-5140-571-                   | BUILDING MAINTENANCE & REPAIRS     | 20,000.00  | 0.41%  | 0.09%   |
| 75-5140-573-                   | EMS TELEPHONE                      | 13,000.00  | 0.27%  | 0.06%   |
| 75-5140-576-                   | TRAVEL & TRAINING                  | 15,000.00  | 0.31%  | 0.07%   |
| 75-5140-578-                   | UTILITIES                          | 35,000.00  | 0.72%  | 0.15%   |
| 75-5140-590-                   | OFFICE EQUIPMENT MAINTENANCE       | 1,500.00   | 0.03%  | 0.01%   |
| 75-5140-591-                   | RADIO / REPAIRS                    | 3,500.00   | 0.07%  | 0.02%   |
| 75-5140-595-                   | COMMUNITY EDUCATION PROGRAM        | 2,000.00   | 0.04%  | 0.01%   |
| 75-5140-723-                   | AMBULANCE REMOUNT                  | 96,500.00  | 2.00%  | 0.42%   |
| 75-5140-723-002                | NEW VEHICLE - CHASE VEHICLE        | 35,000.00  | 0.72%  | 0.15%   |
| 75-5140-725-                   | OFFICE EQUIPMENT                   | 10,000.00  | 0.21%  | 0.04%   |
| 75-5140-739-                   | NEW MEDICAL EQUIPMENT              | 25,000.00  | 0.52%  | 0.11%   |
| 75-5145-105-                   | E-911 SENIOR SUPERVISOR            | 56,160.00  | 1.16%  | 0.25%   |
| 75-5145-106-                   | DISPATCHERS - SUPERVISORS          | 230,316.00 | 4.77%  | 1.01%   |
| 75-5145-107-                   | E-911 COORDINATOR                  | 63,927.00  | 1.32%  | 0.28%   |
| 75-5145-159-                   | DISPATCHERS                        | 430,835.00 | 8.91%  | 1.89%   |
| 75-5145-167-                   | ADMINISTRATIVE ASSISTANT           | 15,808.00  | 0.33%  | 0.07%   |
| 75-5145-169-                   | E-911 TELECOMMUNICATOR/CTO         | 47,000.00  | 0.97%  | 0.21%   |
| 75-5145-185-                   | E-911 MAPPING COORDINATOR          | 7,500.00   | 0.16%  | 0.03%   |
| 75-5145-302-                   | ADVERTISING                        | 1,000.00   | 0.02%  | 0.00%   |
| 75-5145-338-                   | SOFTWARE / HARDWARE MAINTENANCE    | 70,000.00  | 1.45%  | 0.31%   |
| 75-5145-340-                   | VEHICLE MAINTENANCE                | 1,500.00   | 0.03%  | 0.01%   |
| 75-5145-398-                   | E-911 TELEPHONE EXPENSES           | 66,000.00  | 1.37%  | 0.29%   |
| 75-5145-429-                   | FUEL                               | 1,200.00   | 0.02%  | 0.01%   |
| 75-5145-445-                   | OFFICE SUPPLIES                    | 5,300.00   | 0.11%  | 0.02%   |

**FY 2018-2019 Budget Appropriations****JESSAMINE COUNTY FISCAL COURT****Fund Type: Governmental Fund: All Funds Dept: All Departments**

| Account                        | Name                         | Budget                                       | % Fund              | % Total       |
|--------------------------------|------------------------------|----------------------------------------------|---------------------|---------------|
| <b>EMERGENCY SERVICES FUND</b> |                              |                                              |                     |               |
| 75-5145-481-                   | UNIFORMS                     | 2,550.00                                     | 0.05%               | 0.01%         |
| 75-5145-545-                   | MAPPING & ADDRESSING         | 16,500.00                                    | 0.34%               | 0.07%         |
| 75-5145-549-                   | EMPLOYEE MEDICAL SERVICES    | 1,500.00                                     | 0.03%               | 0.01%         |
| 75-5145-551-                   | PROFESSIONAL MEMBERSHIPS     | 950.00                                       | 0.02%               | 0.00%         |
| 75-5145-571-                   | 911 BUILDING REPAIRS         | 5,000.00                                     | 0.10%               | 0.02%         |
| 75-5145-573-                   | TELEPHONE                    | 12,000.00                                    | 0.25%               | 0.05%         |
| 75-5145-576-                   | TRAVEL & TRAINING            | 10,000.00                                    | 0.21%               | 0.04%         |
| 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                                     | 0.04%               | 0.01%         |
| 75-5145-591-                   | RADIO MAINTENANCE & REPAIRS  | 5,000.00                                     | 0.10%               | 0.02%         |
| 75-5145-595-                   | COMMUNITY EDUCATION PROGRAM  | 1,250.00                                     | 0.03%               | 0.01%         |
| 75-5145-739-                   | NEW EQUIPMENT WORKSTATIONS   | 12,000.00                                    | 0.25%               | 0.05%         |
| 60 Accounts Listed             |                              | 5100                                         | <b>3,764,791.00</b> | 77.90% 16.53% |
| 75-9200-999-                   | RESERVE FOR TRANSFERS        | 10,000.00                                    | 0.21%               | 0.04%         |
| 1 Accounts Listed              |                              | 9200                                         | <b>10,000.00</b>    | 0.21% 0.04%   |
| 75-9400-189-                   | SICK PAY BENEFITS            | 22,319.00                                    | 0.46%               | 0.10%         |
| 75-9400-201-                   | FICA                         | 209,575.00                                   | 4.34%               | 0.92%         |
| 75-9400-202-                   | RETIREMENT                   | 187,189.00                                   | 3.87%               | 0.82%         |
| 75-9400-202-002                | RETIREMENT - HAZARDOUS       | 639,110.00                                   | 13.22%              | 2.81%         |
| 4 Accounts Listed              |                              | 9400                                         | <b>1,058,193.00</b> | 21.90% 4.65%  |
| 65 Accounts Listed             |                              | EMS                                          | <b>4,832,984.00</b> | 21.22%        |
| 435 Accounts Listed            |                              | 5 Funds listed totaling <b>22,775,485.00</b> |                     |               |

**FY 2018-2019 Budget Appropriations**  
**JESSAMINE COUNTY FISCAL COURT**

**BUDGET SIGNATURE PAGE**

**Submitted**

Date 5/3/18

Signed David K West  
County Judge/Executive

**Approved as to Form and Classification**

Date May 11, 2018

Signed Sandra K. Dunahoo  
State Local Finance Officer

This budget ordinance was duly adopted by the Jessamine County Fiscal Court, Commonwealth of Kentucky, on this the 29 day of May 2018

Signed David K West  
County Judge/Executive

Attest Shirley M. Miller  
County Clerk