

Summary Analysis of Appropriations

JESSAMINE COUNTY FISCAL COURT

Fiscal Year: 2015-2016

Fund Type: Governmental Fund: All Funds

Major Code	Name	Budget	% Fund	% Total
General Fund				
5000	GENERAL GOVERNMENT	3,976,943.00	31.81%	19.52%
5100	PROTECTION TO PERSONS AND PROPERTY	326,221.00	2.61%	1.60%
5200	GENERAL HEALTH AND SANITATION	1,187,757.00	9.50%	5.83%
5300	SOCIAL SERVICES	184,355.00	1.47%	0.90%
5400	RECREATION & CULTURE	788,854.00	6.31%	3.87%
6400	TRANSPORTATION SERVICES	159,604.00	1.28%	0.78%
7700	LEASES	217,657.00	1.74%	1.07%
8000	CAPITAL PROJECTS	103,000.00	0.82%	0.51%
9100	GENERAL SERVICES	518,795.00	4.15%	2.55%
9200	CONTINGENT APPROPRIATIONS	1,231,247.00	9.85%	6.04%
9400	FRINGE BENEFITS	3,807,606.00	30.46%	18.68%
Total General		12,502,039.00		61.35%
Road Fund				
6100	ROADS	857,321.00	79.25%	4.21%
8000	CAPITAL PROJECTS	72,000.00	6.66%	0.35%
9200	CONTINGENT APPROPRIATIONS	47,210.00	4.36%	0.23%
9400	FRINGE BENEFITS	105,224.00	9.73%	0.52%
Total Road		1,081,755.00		5.31%
Jail Fund				
5100	PROTECTION TO PERSONS AND PROPERTY	2,184,308.00	86.63%	10.72%
9200	CONTINGENT APPROPRIATIONS	36,000.00	1.43%	0.18%
9400	FRINGE BENEFITS	301,163.00	11.94%	1.48%
Total Jail		2,521,471.00		12.37%
Local Government Economic Assistance Fund				
5000	GENERAL GOVERNMENT	62,500.00	37.09%	0.31%
5400	RECREATION & CULTURE	72,525.00	43.04%	0.36%
6100	ROADS	33,500.00	19.88%	0.16%
Total L.G.E.A.		168,525.00		0.83%
EMERGENCY SERVICES FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	3,220,731.00	78.46%	15.80%
9200	CONTINGENT APPROPRIATIONS	30,856.00	0.75%	0.15%
9400	FRINGE BENEFITS	853,214.00	20.79%	4.19%
Total EMS		4,104,801.00		20.14%

Total Budgeted Appropriations

Name	Budget	% Total
GENERAL FUND	12,502,039.00	61.35%
ROAD FUND	1,081,755.00	5.31%
JAIL FUND	2,521,471.00	12.37%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND	168,525.00	0.83%
EMERGENCY SERVICES FUND	4,104,801.00	20.14%
Total Budgeted Appropriations	20,378,591.00	100.00%

FY 2015-2016 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
General Fund				
01-4101- -	REAL PROPERTY TAXES	1,900,000.00	15.20%	4.66%
01-4102- -	TANGIBLE PERSONAL PROPERTY TAXES	240,000.00	1.92%	0.59%
01-4103- -	MOTOR VEHICLE PROPERTY TAX	340,000.00	2.72%	0.83%
01-4104- -	DELINQUENT PROPERTY TAX - CO CLERK	32,000.00	0.26%	0.08%
01-4105- -	DELINQUENT PERSONAL PROP. TAXES - STATE	25,000.00	0.20%	0.06%
01-4107- -	LIMESTONE, SAND & GRAVEL - TAX	130.00	0.00%	0.00%
01-4130- -	BANK FRANCHISE TAX	60,000.00	0.48%	0.15%
01-4131- -	PUBLIC SERVICE FRANCHISE TAX	100,000.00	0.80%	0.25%
01-4132- -	DISTILLED SPIRITS	35,000.00	0.28%	0.09%
01-4134- -	OCCUPATIONAL LICENSE FEE	5,200,000.00	41.59%	12.76%
01-4135- -	DEED TRANSFER	250,000.00	2.00%	0.61%
01-4139- -	NET PROFITS TAX	1,250,000.00	10.00%	3.07%
12 Accounts Listed		4100	9,432,130.00	75.44%
01-4301- -	EXCESS FEES - COUNTY ATTORNEY	100,000.00	0.80%	0.25%
01-4302- -	EXCESS FEES - CLERK	784,808.00	6.28%	1.93%
01-4304- -	EXCESS FEES - SHERIFF	2,500.00	0.02%	0.01%
3 Accounts Listed		4300	887,308.00	7.10%
01-4402- -	ALCOHOLIC BEVERAGE LICENSE FEES	1,000.00	0.01%	0.00%
01-4409- -	PLANNING AND ZONING	85,000.00	0.68%	0.21%
01-4417- -	CABLE VISION FRANCHISE FEE	52,000.00	0.42%	0.13%
01-4420- -	DOG LICENSING FEES	2,000.00	0.02%	0.00%
4 Accounts Listed		4400	140,000.00	1.12%
01-4501- -	DELINQUENT PROPERTY TAX - COUNTY ATTY	5,000.00	0.04%	0.01%
01-4510- -	LITTER ABATEMENT	29,000.00	0.23%	0.07%
01-4510- -002	FALL HAUL STATE GRANT	21,000.00	0.17%	0.05%
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	12,000.00	0.10%	0.03%
01-4521- -	BOARD OF ASSESSMENT APPEALS	100.00	0.00%	0.00%
01-4522- -	LEGAL PROCESS TAX	250.00	0.00%	0.00%
01-4532- -	AOC SPACE RENTAL	240,000.00	1.92%	0.59%
01-4541- -	EMA REIMBURSEMENT	20,000.00	0.16%	0.05%
01-4542- -	CSEPP REIMBURSEMENT	219,175.00	1.75%	0.54%
01-4543- -	TRAFFIC DIVERSION PROGRAM	36,000.00	0.29%	0.09%
10 Accounts Listed		4500	582,525.00	4.66%
01-4602- -	SOLID WASTE FRANCHISE FEE	80,000.00	0.64%	0.20%
01-4603- -	CONVENIENCE CENTER	125,000.00	1.00%	0.31%
01-4612- -	SHELTER ADOPTIONS	32,000.00	0.26%	0.08%
01-4680- -	RETURN TO OWNER FEES	3,000.00	0.02%	0.01%
4 Accounts Listed		4600	240,000.00	1.92%
01-4701- -	CANTEEN	600.00	0.00%	0.00%
01-4704- -	SURPLUS SALE	2,000.00	0.02%	0.00%
01-4707- -	FARM INCOME	5,000.00	0.04%	0.01%
01-4711- -	RENTAL & LEASE RECEIPTS	186,600.00	1.49%	0.46%
01-4712- -	COUNTY BUILDING RENTALS	9,000.00	0.07%	0.02%
01-4713- -	RECYCLING RECEIPTS - BRRC, LFUCG	32,000.00	0.26%	0.08%

FY 2015-2016 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
General Fund				
01-4726- -	FLEX REIMBURSEMENTS	50,000.00	0.40%	0.12%
01-4727- -	VOCA REIMBURSEMENT - NICH./WILMORE	3,330.00	0.03%	0.01%
01-4727- -001	PARKS AND REC FUEL REIMBURSEMENT	18,000.00	0.14%	0.04%
01-4727- -002	NET PROFITS FEE - CITY OF NICH	52,000.00	0.42%	0.13%
01-4727- -003	PLANNING & ZONING REIMBURSEMENT	60,000.00	0.48%	0.15%
01-4727- -004	RECYCLING - NICH. & WILMORE	78,000.00	0.62%	0.19%
01-4728- -	SHELTER DONATIONS	15,000.00	0.12%	0.04%
01-4729- -	CHILD SUPPORT PROGRAM	354,679.00	2.84%	0.87%
01-4731- -	MISCELLANEOUS REVENUE - RET CK FEE	100.00	0.00%	0.00%
01-4733- -	INSURANCE REIMBURSEMENT	30,000.00	0.24%	0.07%
01-4780- -	RETURNED CHECK FINES - CO ATTY	5,000.00	0.04%	0.01%
01-4798- -	REIMBURSEMENT MECHANIC OVERTIME	3,000.00	0.02%	0.01%
01-4799- -	OTHER RECEIPTS	10,000.00	0.08%	0.02%
19 Accounts Listed		4700	914,309.00	7.31%
01-4802- -	INVESTMENT INTEREST	2,000.00	0.02%	0.00%
01-4806- -	INTEREST ON CHECKING ACCOUNT	300.00	0.00%	0.00%
2 Accounts Listed		4800	2,300.00	0.02%
01-4901- -	INVESTMENTS	2,997,416.00	23.98%	7.35%
01-4901- -000	SURPLUS FROM PRIOR YEAR	491,051.00	3.93%	1.20%
01-4909- -	TRANSFERS TO OTHER FUNDS	(3,185,000.00)	-25.48%	-7.81%
3 Accounts Listed		4900	303,467.00	2.43%
57 Accounts Listed		General	12,502,039.00	30.67%
Road Fund				
02-4514- -	BRIDGE, CULVERT CONSTR (TRANS CABINET)	60,000.00	5.55%	0.15%
02-4516- -	TRUCK LICENSE	205,714.00	19.02%	0.50%
02-4517- -	MOTOR VEHICLE LICENSING	4,662.00	0.43%	0.01%
02-4518- -	COUNTY ROAD AID	684,253.00	63.25%	1.68%
02-4519- -	MUNICIPAL ROAD AID (UNINC)	85,969.00	7.95%	0.21%
5 Accounts Listed		4500	1,040,598.00	96.20%
02-4731- -	MISC REVENUE	500.00	0.05%	0.00%
1 Accounts Listed		4700	500.00	0.05%
02-4806- -	INTEREST	100.00	0.01%	0.00%
1 Accounts Listed		4800	100.00	0.01%
02-4901- -	SURPLUS - PRIOR YEAR	40,557.00	3.75%	0.10%
1 Accounts Listed		4900	40,557.00	3.75%
8 Accounts Listed		Road	1,081,755.00	2.65%
Jail Fund				
03-4533- -	STATE/JAIL ALLOTMENT	48,434.00	1.92%	0.12%
03-4534- -	STATE JAIL MEDICAL	4,072.00	0.16%	0.01%
03-4536- -	ADULT PRISONERS	4,000.00	0.16%	0.01%
03-4537- -	STATE PRISONERS	225,000.00	8.92%	0.55%
03-4538- -	DUI FEES	6,000.00	0.24%	0.01%
03-4543- -	BOOK-IN FEES	35,000.00	1.39%	0.09%
03-4557- -	CLASS D FELONS	250,000.00	9.91%	0.61%

FY 2015-2016 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
Jail Fund				
03-4559- -	S. S. INCENTIVE PAYMENTS	4,500.00	0.18%	0.01%
03-4567- -	COURT COST SUPPLEMENT	5,000.00	0.20%	0.01%
03-4569- -	LOCAL CORRECTIONS ASSISTANCE HB463	50,000.00	1.98%	0.12%
10 Accounts Listed		4500	632,006.00	25.06%
03-4618- -	WORK RELEASE	15,000.00	0.59%	0.04%
03-4621- -	HOUSING PAID BY INMATE	10,000.00	0.40%	0.02%
03-4633- -	JAIL BOND FEES	6,000.00	0.24%	0.01%
03-4680- -	TRANSPORTING C.S. WORKERS	8,400.00	0.33%	0.02%
4 Accounts Listed		4600	39,400.00	1.56%
03-4702- -	TELEPHONE COMMISSIONS	25,000.00	0.99%	0.06%
1 Accounts Listed		4700	25,000.00	0.99%
03-4806- -	INTEREST	50.00	0.00%	0.00%
1 Accounts Listed		4800	50.00	0.00%
03-4901- -	SURPLUS FROM PRIOR YEARS	50,015.00	1.98%	0.12%
03-4910- -	GENERAL FUND TRANSFERS	1,775,000.00	70.40%	4.36%
2 Accounts Listed		4900	1,825,015.00	72.38%
18 Accounts Listed		Jail	2,521,471.00	6.19%

Local Government Economic Assistance Fund

04-4529- -	MINERALS SEVERANCE TAX	125,000.00	74.17%	0.31%
1 Accounts Listed		4500	125,000.00	74.17%
04-4727- -	TRANS TASK FORCE REIMB - CITY OF NICH	8,475.00	5.03%	0.02%
1 Accounts Listed		4700	8,475.00	5.03%
04-4806- -	INTEREST	50.00	0.03%	0.00%
1 Accounts Listed		4800	50.00	0.03%
04-4901- -	SURPLUS FROM PRIOR YEAR	35,000.00	20.77%	0.09%
1 Accounts Listed		4900	35,000.00	20.77%
4 Accounts Listed		L.G.E.A.	168,525.00	0.41%

EMERGENCY SERVICES FUND

75-4140- -	E-911 TARIFF	375,000.00	9.14%	0.92%
1 Accounts Listed		4100	375,000.00	9.14%
75-4510- -	SENATE BILL #66	10,000.00	0.24%	0.02%
75-4562- -	CMRS FUNDS - WIRELESS PHONES	165,000.00	4.02%	0.40%
2 Accounts Listed		4500	175,000.00	4.26%
75-4608- -	AMBULANCE RUNS (INSURANCE)	1,928,000.00	46.97%	4.73%
75-4610- -	CENTRAL DISPATCH SERVICE	135,000.00	3.29%	0.33%
75-4699- -	CLASS FEE REIMBURSEMENT	2,000.00	0.05%	0.00%
3 Accounts Listed		4600	2,065,000.00	50.31%
75-4806- -	INTEREST	200.00	0.00%	0.00%
1 Accounts Listed		4800	200.00	0.00%
75-4901- -	SURPLUS, PRIOR YEAR	79,601.00	1.94%	0.20%
75-4910- -	TRANSFERS IN FROM GENERAL FUND	1,410,000.00	34.35%	3.46%
2 Accounts Listed		4900	1,489,601.00	36.29%
9 Accounts Listed		EMS	4,104,801.00	10.07%

FY 2015-2016 Budget Revenues

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
96 Accounts Listed		5 Funds listed totaling	20,378,591.00	

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
General Fund				
01-5001-101-	COUNTY JUDGE / EXECUTIVE	88,663.00	0.71%	0.44%
01-5001-127-	BOOKKEEPERS SALARIES	111,778.00	0.89%	0.55%
01-5001-165-	SECRETARY	41,605.00	0.33%	0.20%
01-5001-212-	TRAINING FRINGE BENEFIT	986.00	0.01%	0.00%
01-5001-338-	COMPUTER MAINTENANCE & SUPPORT	10,000.00	0.08%	0.05%
01-5001-445-	OFFICE SUPPLIES	11,000.00	0.09%	0.05%
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	47,287.00	0.38%	0.23%
01-5005-105-	ASST. COUNTY ATTORNEYS	61,117.00	0.49%	0.30%
01-5005-165-	SECRETARIES, COUNTY ATTY.	127,047.00	1.02%	0.62%
01-5005-348-	CHILD SUPPORT EXPENSES	40,000.00	0.32%	0.20%
01-5005-348-001	CHILD SUPPORT PROGRAM - SALARIES	242,485.00	1.94%	1.19%
01-5005-445-	OFFICE SUPPLIES	11,500.00	0.09%	0.06%
01-5005-451-	PERIODICALS	4,500.00	0.04%	0.02%
01-5005-499-	MISCELLANEOUS SUPPLIES	1,000.00	0.01%	0.00%
01-5005-533-	PROFESSIONAL INSURANCE	3,000.00	0.02%	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%
01-5010-348-	PROGRAM SUPPORT - COUNTY CLERK	126,000.00	1.01%	0.62%
01-5015-348-	PROGRAM SUPPORT - SHERIFF	794,154.00	6.35%	3.90%
01-5015-348-002	PROGRAM SUPPORT - SHERIFF CRUISERS	52,000.00	0.42%	0.26%
01-5020-101-	CORONER	26,547.00	0.21%	0.13%
01-5020-103-	DEPUTY CORONERS	14,404.00	0.12%	0.07%
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	1,000.00	0.01%	0.00%
01-5020-441-	EQUIPMENT & SUPPLIES	4,000.00	0.03%	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	4,500.00	0.04%	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	2,500.00	0.02%	0.01%
01-5025-101-	CO. MAGISTRATES SALARIES	119,078.00	0.95%	0.58%
01-5025-103-	SHERIFF, FISCAL COURT	200.00	0.00%	0.00%
01-5025-105-	ADMINISTRATIVE ASSISTANT SALARY	55,120.00	0.44%	0.27%
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%	0.11%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

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Account	Name	Budget	% Fund	% Total
General Fund				
01-5025-212-	TRAINING FRINGE BENEFIT	17,735.00	0.14%	0.09%
01-5025-302-	ADVERTISING	10,000.00	0.08%	0.05%
01-5025-332-	LEGAL FEES	20,000.00	0.16%	0.10%
01-5025-368-	TAX BILL PREPARATION	10,000.00	0.08%	0.05%
01-5025-398-	FISCAL COURT PUBLICATIONS	21,200.00	0.17%	0.10%
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 MAINTENANCE	10,000.00	0.08%	0.05%
01-5025-576-	TRAVEL & TRAINING	15,000.00	0.12%	0.07%
01-5030-348-	CO CLERK, COPIES	7,000.00	0.06%	0.03%
01-5030-367-	P.V.A. STATUTORY CONTRIBUTION	100,800.00	0.81%	0.49%
01-5030-573-	TELEPHONE - P.V.A.	5,000.00	0.04%	0.02%
01-5030-578-	UTILITIES	5,000.00	0.04%	0.02%
01-5035-199-	PER DIEM-BOARD OF SUPERVISORS	400.00	0.00%	0.00%
01-5040-102-	COUNTY TREASURER - SALARY	50,960.00	0.41%	0.25%
01-5040-105-	COUNTY TREASURER'S ASSISTANT	37,658.00	0.30%	0.18%
01-5040-302-	ADVERTISING	500.00	0.00%	0.00%
01-5040-338-	COMPUTER MAINTENANCE & SUPPORT	8,000.00	0.06%	0.04%
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	1,000.00	0.01%	0.00%
01-5047-105-	ASSISTANT TAX ADMINISTRATOR	36,598.00	0.29%	0.18%
01-5047-106-	TAX ENFORCEMENT OFFICER	1,000.00	0.01%	0.00%
01-5047-131-	TAX COLLECTIONS CLERK	33,415.00	0.27%	0.16%
01-5047-142-	TAX ADMINISTRATOR	47,206.00	0.38%	0.23%
01-5047-167-	TAX CLERK	24,398.00	0.20%	0.12%
01-5047-338-	COMPUTER MAINTENANCE & SUPPORT	4,000.00	0.03%	0.02%
01-5047-445-	OFFICE SUPPLIES	7,000.00	0.06%	0.03%
01-5047-563-	POSTAGE	5,000.00	0.04%	0.02%
01-5047-567-	TAX REFUNDS	50,000.00	0.40%	0.25%
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	6,200.00	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	55,000.00	0.44%	0.27%
01-5065-193-	ELECTION COMMISSIONERS SALARIES	10,000.00	0.08%	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	95,000.00	0.76%	0.47%
01-5065-578-	UTILITES - POLLING PLACES	500.00	0.00%	0.00%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
General Fund				
01-5065-593-	VOTING MACHINE STORAGE	3,000.00	0.02%	0.01%
01-5070-106-	ENFORCEMENT OFFICER	8,425.00	0.07%	0.04%
01-5070-107-	DIRECTOR SALARY	47,154.00	0.38%	0.23%
01-5070-165-	SECRETARY SALARY	36,358.00	0.29%	0.18%
01-5070-185-	CONTRACTED INSPECTOR	50,000.00	0.40%	0.25%
01-5070-210-	COMMITTEE & BOARD - EXPENSE, TRAINING	12,000.00	0.10%	0.06%
01-5070-302-	ADVERTISING	3,000.00	0.02%	0.01%
01-5070-309-	PLANNING CONSULTANTS	12,000.00	0.10%	0.06%
01-5070-323-	ENGINEERING SERVICES	12,000.00	0.10%	0.06%
01-5070-332-	LEGAL FEES	50,000.00	0.40%	0.25%
01-5070-399-	TRANSCRIPTS & SUBSCRIPTIONS	5,000.00	0.04%	0.02%
01-5070-445-	OFFICE SUPPLIES	4,200.00	0.03%	0.02%
01-5070-567-	REFUNDS	1,000.00	0.01%	0.00%
01-5070-573-	TELEPHONE	4,000.00	0.03%	0.02%
01-5070-576-	TRAVEL & TRAINING	3,500.00	0.03%	0.02%
01-5070-578-	UTILITIES	3,000.00	0.02%	0.01%
01-5070-725-	OFFICE EQUIPMENT	6,500.00	0.05%	0.03%
01-5075-348-001	BLUEGRASS TOMORROW	900.00	0.01%	0.00%
01-5075-348-002	NICHOLASVILLE NOW	9,900.00	0.08%	0.05%
01-5075-348-003	WILMORE COMMUNITY DEVELOPMENT	4,500.00	0.04%	0.02%
01-5075-348-004	LEADERSHIP JESSAMINE COUNTY	900.00	0.01%	0.00%
01-5075-548-	ECONOMIC DEVELOPMENT PROJECTS	20,000.00	0.16%	0.10%
01-5080-175-	CUSTODIAN SALARIES	143,197.00	1.15%	0.70%
01-5080-302-	ADVERTISING	500.00	0.00%	0.00%
01-5080-411-	CUSTODIAL SUPPLIES	8,000.00	0.06%	0.04%
01-5080-481-	UNIFORMS	2,000.00	0.02%	0.01%
01-5080-516-	HEATING & AIR CONDITIONING	7,500.00	0.06%	0.04%
01-5080-548-	COURTHOUSE RENOVATION PROJECTS	150,000.00	1.20%	0.74%
01-5080-563-	POSTAGE	45,000.00	0.36%	0.22%
01-5080-570-	AOC RENEWALS & REPAIRS	25,000.00	0.20%	0.12%
01-5080-571-	COURTHOUSE GENERAL MAINTENANCE	10,000.00	0.08%	0.05%
01-5080-573-	COURTHOUSE MAINTENANCE TELEPHONE	600.00	0.00%	0.00%
01-5080-576-	TRAVEL & TRAINING	3,000.00	0.02%	0.01%
01-5080-578-	COURTHOUSE UTILITIES	40,000.00	0.32%	0.20%
01-5085-107-	CONSTRUCTION MAINTENANCE SUPERVISOR	40,040.00	0.32%	0.20%
01-5085-116-	ELECTRICAL MAINTENANCE	51,168.00	0.41%	0.25%
01-5085-177-	GENERAL MAINTENANCE EMPLOYEE	32,760.00	0.26%	0.16%
01-5085-340-	VEHICLE MAINTENANCE & REPAIR	2,000.00	0.02%	0.01%
01-5085-429-	FUEL	18,000.00	0.14%	0.09%
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	5,500.00	0.04%	0.03%
01-5085-588-	EQUIPMENT REPAIR	500.00	0.00%	0.00%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
General Fund				
01-5085-739-	NEW EQUIPMENT	1,000.00	0.01%	0.00%
01-5086-334-	RENEWALS & REPAIRS - MISC. BUILDINGS	85,000.00	0.68%	0.42%
01-5086-364-	RENTALS	18,000.00	0.14%	0.09%
01-5086-405-	MAINTENANCE OF PARKING LOTS	5,000.00	0.04%	0.02%
01-5086-411-	CUSTODIAL SUPPLIES MISC BLDGS	8,000.00	0.06%	0.04%
01-5086-578-	UTILITIES - MISCELLANEOUS BUILDINGS	125,000.00	1.00%	0.61%
01-5087-411-	CUSTODIAL SUPPLIES ANNEX	4,000.00	0.03%	0.02%
01-5087-571-	BUILDING MAINTENANCE ANNEX	10,000.00	0.08%	0.05%
01-5087-573-	TELEPHONE ANNEX	4,500.00	0.04%	0.02%
01-5087-578-	UTILITIES ANNEX	22,000.00	0.18%	0.11%
142 Accounts Listed		5000	3,976,943.00	31.81%
01-5102-314-	JUVENILE DETENTION	25,000.00	0.20%	0.12%
01-5130-348-001	JESSAMINE COUNTY FIRE & RESCUE	40,500.00	0.32%	0.20%
01-5130-348-002	WILMORE FIRE & RESCUE	1,350.00	0.01%	0.01%
01-5130-348-003	BERT ALLOTMENT	2,750.00	0.02%	0.01%
01-5135-107-	EMA DIRECTOR	30,076.00	0.24%	0.15%
01-5135-364-	EMA OFFICE SPACE RENTAL	4,815.00	0.04%	0.02%
01-5135-420-	EMA MATERIALS & SUPPLIES	1,000.00	0.01%	0.00%
01-5135-573-	EMA TELEPHONE	2,300.00	0.02%	0.01%
01-5135-576-	EMA TRAVEL / FUEL	3,000.00	0.02%	0.01%
01-5135-578-	EMA UTILITIES	1,000.00	0.01%	0.00%
01-5135-588-	SIREN MAINTENANCE	2,000.00	0.02%	0.01%
01-5136-105-	CSEPP ADMINISTRATIVE SUPPORT	11,000.00	0.09%	0.05%
01-5136-107-	CSEPP DIRECTOR	50,000.00	0.40%	0.25%
01-5136-338-	CSEPP COMPUTER, TECHNOLOGY UPGRADES	5,000.00	0.04%	0.02%
01-5136-340-	CSEPP TRAVEL, VEHICLE	2,500.00	0.02%	0.01%
01-5136-445-	CSEPP OFFICE COST	11,200.00	0.09%	0.05%
01-5136-451-	CSEPP PRINTING PLANS, PUBLICATIONS	1,000.00	0.01%	0.00%
01-5136-573-	EOC PHONE/FAX/INTERNET	7,000.00	0.06%	0.03%
01-5136-576-	CSEPP EXERCISE TRAINING	1,500.00	0.01%	0.01%
01-5136-585-	CALL DOWN SYSTEM (CODE RED)	10,000.00	0.08%	0.05%
01-5136-588-	PROTECTIVE ACTION INS/MAINT	38,575.00	0.31%	0.19%
01-5136-588-002	GENERATOR MAINTENANCE	2,400.00	0.02%	0.01%
01-5136-591-	COMMUNICATIONS MAINTENANCE	20,000.00	0.16%	0.10%
01-5136-595-	CSEPP PUBLIC OUTREACH	1,000.00	0.01%	0.00%
01-5136-739-	RADIOS / COMM UPGRADES	40,000.00	0.32%	0.20%
01-5145-343-	J.A.W.S.	450.00	0.00%	0.00%
01-5150-513-	FOREST FIRE PROTECTION	525.00	0.00%	0.00%
01-5160-595-001	D.A.R.E. - NICHOLASVILLE	3,600.00	0.03%	0.02%
01-5160-595-002	D.A.R.E. - WILMORE	1,800.00	0.01%	0.01%
01-5175-903-	PUBLIC ADVOCACY PROGRAM HB338	4,880.00	0.04%	0.02%
30 Accounts Listed		5100	326,221.00	2.61%
01-5205-102-	ANIMAL CONTROL SUPERVISOR	37,180.00	0.30%	0.18%
01-5205-105-	ANIMAL SHELTER MANAGER	41,236.00	0.33%	0.20%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

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General Fund				
01-5205-106-	ANIMAL SHELTER KENNEL TECHNICIANS	83,746.00	0.67%	0.41%
01-5205-107-	DIRECTOR OF PUBLIC SERVICES	23,452.00	0.19%	0.12%
01-5205-172-	ANIMAL CONTROL OFFICERS	67,319.00	0.54%	0.33%
01-5205-302-	ADVERTISING	750.00	0.01%	0.00%
01-5205-340-	VEHICLE - MAINTENANCE & REPAIR	5,000.00	0.04%	0.02%
01-5205-402-	KENNELSUPPLIES (MEDICAL TREATMENT)	35,000.00	0.28%	0.17%
01-5205-403-	ANIMAL CARE (FOOD, SUPPLIES)	10,000.00	0.08%	0.05%
01-5205-411-	CLEANING SUPPLIES	7,000.00	0.06%	0.03%
01-5205-429-	FUEL	18,000.00	0.14%	0.09%
01-5205-445-	OFFICE SUPPLIES	5,000.00	0.04%	0.02%
01-5205-446-	DONATION PURCHASES	15,000.00	0.12%	0.07%
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	16,000.00	0.13%	0.08%
01-5205-571-	BUILDING REPAIRS	5,000.00	0.04%	0.02%
01-5205-573-	TELEPHONE, SECURITY, INTERNET	7,500.00	0.06%	0.04%
01-5205-576-	TRAVEL & TRAINING	6,000.00	0.05%	0.03%
01-5205-578-	UTILITIES	27,000.00	0.22%	0.13%
01-5205-595-	COMMUNITY EDUCATION	3,000.00	0.02%	0.01%
01-5205-723-	ANIMAL CONTROL VEHICLE	15,000.00	0.12%	0.07%
01-5205-739-	NEW EQUIPMENT	4,000.00	0.03%	0.02%
01-5212-315-	FARM ANIMAL CARCASS DISPOSAL	35,000.00	0.28%	0.17%
01-5215-105-	OPERATIONS MANAGER	37,180.00	0.30%	0.18%
01-5215-107-	SOLID WASTE DIRECTOR	23,452.00	0.19%	0.12%
01-5215-153-	EQUIPMENT OPERATOR II	37,294.00	0.30%	0.18%
01-5215-171-	EQUIPMENT OPERATOR I	35,464.00	0.28%	0.17%
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	300,000.00	2.40%	1.47%
01-5215-366-002	CLEANUP-SOLID WASTE	45,000.00	0.36%	0.22%
01-5215-366-003	FALL HAUL CLEANUP	32,000.00	0.26%	0.16%
01-5215-366-004	GRANT EXPENSES - OPEN DUMP CLEANUP	53,800.00	0.43%	0.26%
01-5215-398-	BRRRC	1,884.00	0.02%	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	12,000.00	0.10%	0.06%
01-5215-441-	EQUIPMENT & SUPPLIES	3,000.00	0.02%	0.01%
01-5215-445-	OFFICE SUPPLIES	2,300.00	0.02%	0.01%
01-5215-468-	LITTER ABATEMENT SUPPLIES	29,000.00	0.23%	0.14%
01-5215-481-	UNIFORMS	2,000.00	0.02%	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	3,700.00	0.03%	0.02%
01-5215-576-	TRAVEL & TRAINING	2,000.00	0.02%	0.01%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total
General Fund				
01-5215-578-	UTILITIES	4,500.00	0.04%	0.02%
01-5215-588-	EQUIPMENT MAINTENANCE	6,500.00	0.05%	0.03%
01-5215-595-	COMMUNITY EDUCATION PROGRAM	1,000.00	0.01%	0.00%
01-5215-739-	NEW EQUIPMENT	18,000.00	0.14%	0.09%
01-5235-165-	COUNTY SOIL CONSERVATION SECRETARY	40,000.00	0.32%	0.20%
51 Accounts Listed		5200	1,187,757.00	9.50% 5.83%
01-5305-348-	ADULT DAY CARE PROGRAM	8,500.00	0.07%	0.04%
01-5305-356-	SENIOR CITIZENS CENTER	35,000.00	0.28%	0.17%
01-5305-515-	THE OMBUDSMAN AGENCY	4,000.00	0.03%	0.02%
01-5315-348-	ALL GOD'S CHILDREN	1,350.00	0.01%	0.01%
01-5315-348-002	RESOURCE OFFICER	95,000.00	0.76%	0.47%
01-5330-332-	INDIGENT LEGAL FEES	12,000.00	0.10%	0.06%
01-5330-344-	PAUPER BURIALS & INDIGENT FUNERALS	8,000.00	0.06%	0.04%
01-5330-348-	SAFE HOUSE	2,500.00	0.02%	0.01%
01-5330-515-	GENERAL CHARITY & WELFARE	2,000.00	0.02%	0.01%
01-5340-348-001	ADULT EDUCATION - OPERATION READ	2,700.00	0.02%	0.01%
01-5340-348-002	WILMORE/HIGH BRIDGE COMMUNITY CENTER	4,275.00	0.03%	0.02%
01-5340-348-003	JESSAMINE CANCER SOCIETY	950.00	0.01%	0.00%
01-5341-348-001	PROGRAM SUPPORT - VOCA	6,055.00	0.05%	0.03%
01-5341-348-002	BLUEGRASS DOMESTIC VIOLENCE CTR	2,025.00	0.02%	0.01%
14 Accounts Listed		5300	184,355.00	1.47% 0.90%
01-5401-105-	KY RIVER PARKS ASSISTANT	29,484.00	0.24%	0.14%
01-5401-106-	CAMP NELSON TOUR COORDINATOR	27,040.00	0.22%	0.13%
01-5401-185-	KY RIVER PARKS SUPERINTENDENT	45,463.00	0.36%	0.22%
01-5401-309-	SPECIAL PROJECTS DIRECTOR	41,319.00	0.33%	0.20%
01-5401-315-	DIRECTOR OF INTERPRETATION	34,798.00	0.28%	0.17%
01-5401-340-	VEHICLE MAINTENANCE & REPAIR	1,500.00	0.01%	0.01%
01-5401-348-001	ARCHAEOLOGY - CAMP NELSON	1,000.00	0.01%	0.00%
01-5401-348-002	MUSEUM EXHIBITION (EXHIBIT CASE)	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	11,000.00	0.09%	0.05%
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	6,000.00	0.05%	0.03%
01-5401-571-001	BLDG MAINT/REPAIR - C N, LUDWIG, BARRACKS	6,000.00	0.05%	0.03%
01-5401-571-002	BLDG MAINTENANCE/REPAIR - HIGH BRIDGE	4,000.00	0.03%	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%	0.05%
01-5401-573-	TELEPHONE - CAMP NELSON	7,000.00	0.06%	0.03%
01-5401-576-	TRAVEL & TRAINING - CAMP NELSON	500.00	0.00%	0.00%
01-5401-578-001	UTILITIES - CAMP NELSON	39,000.00	0.31%	0.19%

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JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total	
General Fund					
01-5401-578-002	UTILITIES - HIGHBRIDGE	4,500.00	0.04%	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%	
01-5401-725-	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	2.41%	1.48%	
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%	0.09%	
01-5405-348-004	KENTUCKY RIVER TASK FORCE	3,600.00	0.03%	0.02%	
01-5405-348-005	SPECIAL EVENTS	7,500.00	0.06%	0.04%	
01-5405-348-006	KEENE COMMUNITY CENTER	2,700.00	0.02%	0.01%	
01-5405-348-007	HIGHBRIDGE COMMUNITY CENTER	2,400.00	0.02%	0.01%	
01-5405-348-008	BLUEGRASS COMMUNITY ACTION	4,500.00	0.04%	0.02%	
01-5405-348-009	CANP NELSON HONOR GUARD	1,375.00	0.01%	0.01%	
01-5405-398-	CONTRACTED SERVICES - YMCA	40,000.00	0.32%	0.20%	
01-5405-429-	CITY/COUNTY PARK FUEL (REIMBURSED)	18,000.00	0.14%	0.09%	
01-5405-509-	FAIRBOARD	9,000.00	0.07%	0.04%	
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%	
01-5405-548-003	CAROLINE MEMORIAL YMCA	2,700.00	0.02%	0.01%	
01-5405-548-004	LITTLE LEAGUE SOCCER / SIDEWALK	2,000.00	0.02%	0.01%	
01-5405-571-	POOL MAINTENANCE/REPAIR	38,000.00	0.30%	0.19%	
01-5420-348-	TOURISM & CONVENTIONS	35,000.00	0.28%	0.17%	
01-5425-348-	CREATIVE ART LEAGUE	3,000.00	0.02%	0.01%	
01-5435-348-	HISTORICAL SOCIETY	900.00	0.01%	0.00%	
48 Accounts Listed		5400	788,854.00	6.31%	3.87%
01-6400-145-	FLEET SUPERVISOR	41,184.00	0.33%	0.20%	
01-6400-147-	FLEET ASSISTANT I	34,320.00	0.27%	0.17%	
01-6400-161-	FLEET ASSISTANT II	28,600.00	0.23%	0.14%	
01-6400-340-	VEHICLE MAINTENANCE & REPAIR	1,500.00	0.01%	0.01%	
01-6400-429-	FUEL	3,500.00	0.03%	0.02%	
01-6400-441-	MACHINERY, EQUIPMENT, & SUPPLIES	6,000.00	0.05%	0.03%	
01-6400-481-	UNIFORMS	2,000.00	0.02%	0.01%	
01-6400-573-	TELEPHONE	1,000.00	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	4,000.00	0.03%	0.02%	
01-6401-348-	METROPOLITAN PLANNERS TIP	10,000.00	0.08%	0.05%	
01-6401-585-	FERRY	24,000.00	0.19%	0.12%	
13 Accounts Listed		6400	159,604.00	1.28%	0.78%
01-7700-602-	KACO LEASING TRUST PRINCIPAL	153,577.00	1.23%	0.75%	
01-7700-606-	INTEREST ON KACO LEASES	64,080.00	0.51%	0.31%	
2 Accounts Listed		7700	217,657.00	1.74%	1.07%
01-8001-742-	CAPITAL IMPROVEMENTS	100,000.00	0.80%	0.49%	

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General Fund				
01-8001-742-002	WILMORE SEWER PROJECT	3,000.00	0.02%	0.01%
2 Accounts Listed		8000	103,000.00	0.82%
01-9100-307-	AUDITING SERVICES	18,000.00	0.14%	0.09%
01-9100-503-	BANK ERRORS & CHARGES	1,000.00	0.01%	0.00%
01-9100-521-	INSURANCE PREMIUMS - KALF	424,605.00	3.40%	2.08%
01-9100-531-	INSURANCE - BONDS	40,000.00	0.32%	0.20%
01-9100-551-	CO JUDGE & MAGISTRATES' ASSOCIATIONS	2,700.00	0.02%	0.01%
01-9100-553-	ADD CONTRIBUTION	2,890.00	0.02%	0.01%
01-9100-555-	KACO CONTRIBUTION	1,100.00	0.01%	0.01%
01-9100-566-	INSURANCE CLAIMS	25,000.00	0.20%	0.12%
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	518,795.00	4.15%
01-9200-999-	RESERVE FOR TRANSFERS	1,231,247.00	9.85%	6.04%
1 Accounts Listed		9200	1,231,247.00	9.85%
01-9400-189-	SICK PAY BENEFITS	40,156.00	0.32%	0.20%
01-9400-201-	FICA	341,871.00	2.73%	1.68%
01-9400-202-	RETIREMENT	564,359.00	4.51%	2.77%
01-9400-202-002	RETIREMENT-HAZARDOUS	405,302.00	3.24%	1.99%
01-9400-205-	EMPLOYEE HEALTH INSURANCE	2,000,000.00	16.00%	9.81%
01-9400-208-	UNEMPLOYMENT INSURANCE	40,000.00	0.32%	0.20%
01-9400-209-	WORKERS COMP	415,918.00	3.33%	2.04%
7 Accounts Listed		9400	3,807,606.00	30.46%
320 Accounts Listed		General	12,502,039.00	61.35%
Road Fund				
02-6103-102-	SUPERVISOR SALARY	50,611.00	4.68%	0.25%
02-6103-105-	CREW CHIEF, SALARY	47,270.00	4.37%	0.23%
02-6105-143-	ROAD LABORERS	5,000.00	0.46%	0.02%
02-6105-151-	HEAVY EQUIPMENT OPERATOR	75,572.00	6.99%	0.37%
02-6105-153-	LIGHT EQUIPMENT OPERATOR	110,396.00	10.21%	0.54%
02-6105-159-	DISPATCHER, SALARY	36,036.00	3.33%	0.18%
02-6105-185-	C.S. SUPERVISOR, SALARY	36,036.00	3.33%	0.18%
02-6105-302-	ADVERTISING	500.00	0.05%	0.00%
02-6105-399-	CONTRACTED SERVICES	30,000.00	2.77%	0.15%
02-6105-405-	ASPHALT	250,000.00	23.11%	1.23%
02-6105-409-	GRAVEL/WINTER & MISC. USES	4,000.00	0.37%	0.02%
02-6105-411-	CUSTODIAL SUPPLIES	2,000.00	0.18%	0.01%
02-6105-429-	FUEL PRODUCTS	48,000.00	4.44%	0.24%
02-6105-431-	CONSTRUCTION (BUILDINGS)	2,500.00	0.23%	0.01%
02-6105-445-	OFFICE SUPPLIES	1,000.00	0.09%	0.00%
02-6105-447-	ROAD & GARAGE MATERIALS	20,000.00	1.85%	0.10%
02-6105-469-	ROAD SIGNS	11,000.00	1.02%	0.05%
02-6105-471-	SALT	36,000.00	3.33%	0.18%
02-6105-481-	STAFF UNIFORMS	4,400.00	0.41%	0.02%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total	
Road Fund					
02-6105-549-	EMPLOYEE MEDICAL EXPENSE	2,000.00	0.18%	0.01%	
02-6105-571-	BUILDING MAINTENANCE & REPAIRS	3,000.00	0.28%	0.01%	
02-6105-573-	TELEPHONE	3,000.00	0.28%	0.01%	
02-6105-576-	TRAVEL & TRAINING	1,000.00	0.09%	0.00%	
02-6105-578-	UTILITIES	20,000.00	1.85%	0.10%	
02-6105-588-	EQUIPMENT REPAIRS	50,000.00	4.62%	0.25%	
02-6105-731-	RIGHT OF WAY	3,000.00	0.28%	0.01%	
02-6105-739-	NEW EQUIPMENT	5,000.00	0.46%	0.02%	
27 Accounts Listed		6100	857,321.00	79.25%	4.21%
02-8003-312-	BRIDGE, CULVERT CONSTRUCTION	72,000.00	6.66%	0.35%	
1 Accounts Listed		8000	72,000.00	6.66%	0.35%
02-9200-999-	RESERVE FOR TRANSFERS	47,210.00	4.36%	0.23%	
1 Accounts Listed		9200	47,210.00	4.36%	0.23%
02-9400-189-	SICK PAY BENEFITS	17,276.00	1.60%	0.08%	
02-9400-201-	FICA	27,228.00	2.52%	0.13%	
02-9400-202-	RETIREMENT	60,720.00	5.61%	0.30%	
3 Accounts Listed		9400	105,224.00	9.73%	0.52%
32 Accounts Listed		Road	1,081,755.00		5.31%
Jail Fund					
03-5101-101-	JAILER'S SALARY	100,485.00	3.99%	0.49%	
03-5101-103-	DEPUTIES/MATRONS	1,053,140.00	41.77%	5.17%	
03-5101-105-	ASSISTANT TO JAILER	60,162.00	2.39%	0.30%	
03-5101-212-	TRAINING FRINGE BENEFIT	3,941.00	0.16%	0.02%	
03-5101-302-	ADVERTISING	750.00	0.03%	0.00%	
03-5101-314-	ADULT CONTRACTS	265,000.00	10.51%	1.30%	
03-5101-340-	VEHICLE MAINTENANCE AND REPAIR	5,000.00	0.20%	0.02%	
03-5101-343-	PRISONER MEDICAL SERVICES	200,000.00	7.93%	0.98%	
03-5101-346-	PEST CONTROL	1,080.00	0.04%	0.01%	
03-5101-365-	SERVICE CONTRACTS	10,000.00	0.40%	0.05%	
03-5101-411-	CUSTODIAL SUPPLIES	35,000.00	1.39%	0.17%	
03-5101-425-	FOOD & SUPPLIES	230,000.00	9.12%	1.13%	
03-5101-429-	FUEL	18,500.00	0.73%	0.09%	
03-5101-437-	LINENS	6,000.00	0.24%	0.03%	
03-5101-445-	OFFICE SUPPLIES	8,000.00	0.32%	0.04%	
03-5101-453-	PRISONER HYGIENE	7,500.00	0.30%	0.04%	
03-5101-465-	PRISONER UNIFORMS	2,000.00	0.08%	0.01%	
03-5101-481-	STAFF UNIFORMS	8,000.00	0.32%	0.04%	
03-5101-549-	EMPLOYEE MEDICAL SERVICES	1,000.00	0.04%	0.00%	
03-5101-551-	ASSOCIATION DUES	750.00	0.03%	0.00%	
03-5101-571-	BUILDING MAINTENANCE & REPAIRS	30,000.00	1.19%	0.15%	
03-5101-573-	TELEPHONE	7,000.00	0.28%	0.03%	
03-5101-576-	TRAVEL & TRAINING	6,000.00	0.24%	0.03%	
03-5101-578-	UTILITIES	110,000.00	4.36%	0.54%	
03-5101-588-	EQUIPMENT REPAIR	10,000.00	0.40%	0.05%	
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FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name		Budget	% Fund	% Total
Jail Fund					
03-5101-739-	NEW EQUIPMENT		5,000.00	0.20%	0.02%
	26 Accounts Listed	5100	2,184,308.00	86.63%	10.72%
03-9200-999-	RESERVE FOR TRANSFER		36,000.00	1.43%	0.18%
	1 Accounts Listed	9200	36,000.00	1.43%	0.18%
03-9400-189-	JAIL SICK PAY		10,720.00	0.43%	0.05%
03-9400-201-	FICA		93,675.00	3.72%	0.46%
03-9400-202-	RETIREMENT		196,768.00	7.80%	0.97%
	3 Accounts Listed	9400	301,163.00	11.94%	1.48%
	30 Accounts Listed	Jail	2,521,471.00		12.37%

Local Government Economic Assistance Fund

04-5075-548-	ECONOMIC DEVELOPMENT		55,000.00	32.64%	0.27%
04-5075-548-002	ECONOMIC DEV. AMCOR PROJECT		7,500.00	4.45%	0.04%
	2 Accounts Listed	5000	62,500.00	37.09%	0.31%
04-5405-348-001	REC PROJ - PREECE FOOTBALL PARK (30F4)		32,940.00	19.55%	0.16%
04-5405-348-002	REC PROJECT - COOLIDGE PROJECT (30F4)		16,875.00	10.01%	0.08%
04-5420-348-	CHAMBER OF COMMERCE		5,760.00	3.42%	0.03%
04-5420-348-002	JESSAMINE CO TRANSPORTATION TASK FORCE		16,950.00	10.06%	0.08%
	4 Accounts Listed	5400	72,525.00	43.04%	0.36%
04-6105-739-	NEW EQUIPMENT		33,500.00	19.88%	0.16%
	1 Accounts Listed	6100	33,500.00	19.88%	0.16%
	7 Accounts Listed	L.G.E.A.	168,525.00		0.83%

EMERGENCY SERVICES FUND

75-5133-115-	LIEUT PARAMEDICS		153,852.00	3.75%	0.75%
75-5133-137-	PARAMEDICS		483,500.00	11.78%	2.37%
75-5140-105-	DEPUTY DIRECTOR		59,571.00	1.45%	0.29%
75-5140-106-	EDUCATION COORDINATOR		50,633.00	1.23%	0.25%
75-5140-107-	EMS ADMINISTRATOR		73,050.00	1.78%	0.36%
75-5140-117-	SERGEANT		227,410.00	5.54%	1.12%
75-5140-137-	EMT SALARIES		521,487.00	12.70%	2.56%
75-5140-167-	CLERKS		76,544.00	1.86%	0.38%
75-5140-302-	ADVERTISING		500.00	0.01%	0.00%
75-5140-309-	MEDICAL CONSULTANT		16,000.00	0.39%	0.08%
75-5140-336-	MEDICAL EQUIPMENT - MAINT & REPAIR		6,000.00	0.15%	0.03%
75-5140-338-	COMPUTER MAINTENANCE & SUPPORT		18,000.00	0.44%	0.09%
75-5140-340-	VEHICLE MAINTENANCE & REPAIR		55,000.00	1.34%	0.27%
75-5140-399-	CONTRACTED MEDICAL BILLINGS		140,000.00	3.41%	0.69%
75-5140-411-	CUSTODIAL SUPPLIES		4,000.00	0.10%	0.02%
75-5140-429-	FUEL		95,000.00	2.31%	0.47%
75-5140-445-	OFFICE SUPPLIES		7,500.00	0.18%	0.04%
75-5140-481-	UNIFORMS		20,000.00	0.49%	0.10%
75-5140-549-	EMPLOYEE MEDICAL SERVICES		3,500.00	0.09%	0.02%
75-5140-550-	MEDICAL SUPPLIES		110,000.00	2.68%	0.54%
75-5140-551-	PROFESSIONAL MEMBERSHIPS		2,500.00	0.06%	0.01%
75-5140-563-	POSTAGE		1,000.00	0.02%	0.00%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	% Fund	% Total	
EMERGENCY SERVICES FUND					
75-5140-567-	MEDICAL REFUNDS	7,500.00	0.18%	0.04%	
75-5140-571-	BUILDING MAINTENANCE & REPAIRS	15,000.00	0.37%	0.07%	
75-5140-573-	EMS TELEPHONE	13,000.00	0.32%	0.06%	
75-5140-576-	TRAVEL & TRAINING	15,000.00	0.37%	0.07%	
75-5140-578-	UTILITIES	36,000.00	0.88%	0.18%	
75-5140-590-	OFFICE EQUIPMENT MAINTENANCE	1,500.00	0.04%	0.01%	
75-5140-591-	RADIO / REPAIRS	5,000.00	0.12%	0.02%	
75-5140-595-	COMMUNITY EDUCATION PROGRAM	3,500.00	0.09%	0.02%	
75-5140-725-	OFFICE EQUIPMENT	3,000.00	0.07%	0.01%	
75-5140-739-	NEW MEDICAL EQUIPMENT	15,000.00	0.37%	0.07%	
75-5145-105-	E-911 SENIOR SUPERVISOR	51,605.00	1.26%	0.25%	
75-5145-106-	DISPATCHERS - SUPERVISORS	204,009.00	4.97%	1.00%	
75-5145-107-	E-911 COORDINATOR	50,000.00	1.22%	0.25%	
75-5145-159-	DISPATCHERS	385,237.00	9.39%	1.89%	
75-5145-167-	ADMINISTRATIVE ASSISTANT	13,728.00	0.33%	0.07%	
75-5145-169-	E-911 TELECOMMUNICATOR/CTO	32,192.00	0.78%	0.16%	
75-5145-185-	E-911 MAPPING COORDINATOR	44,113.00	1.07%	0.22%	
75-5145-302-	ADVERTISING	1,200.00	0.03%	0.01%	
75-5145-338-	SOFTWARE / HARDWARE MAINTENANCE	47,000.00	1.15%	0.23%	
75-5145-340-	VEHICLE MAINTENANCE	1,200.00	0.03%	0.01%	
75-5145-398-	E-911 TELEPHONE EXPENSES	60,000.00	1.46%	0.29%	
75-5145-429-	FUEL	1,650.00	0.04%	0.01%	
75-5145-445-	OFFICE SUPPLIES	6,500.00	0.16%	0.03%	
75-5145-481-	UNIFORMS	2,550.00	0.06%	0.01%	
75-5145-545-	MAPPING & ADDRESSING	15,000.00	0.37%	0.07%	
75-5145-549-	EMPLOYEE MEDICAL SERVICES	1,500.00	0.04%	0.01%	
75-5145-551-	PROFESSIONAL MEMBERSHIPS	850.00	0.02%	0.00%	
75-5145-571-	911 BUILDING REPAIRS	3,000.00	0.07%	0.01%	
75-5145-573-	TELEPHONE	13,000.00	0.32%	0.06%	
75-5145-576-	TRAVEL & TRAINING	10,000.00	0.24%	0.05%	
75-5145-578-	UTILITIES	600.00	0.01%	0.00%	
75-5145-588-	E-911 EQUIPMENT MAINTENANCE	18,000.00	0.44%	0.09%	
75-5145-590-	OFFICE EQUIPMENT MAINTENANCE	2,000.00	0.05%	0.01%	
75-5145-591-	RADIO MAINTENANCE & REPAIRS	5,000.00	0.12%	0.02%	
75-5145-595-	COMMUNITY EDUCATION PROGRAM	1,250.00	0.03%	0.01%	
75-5145-739-	NEW EQUIPMENT	10,000.00	0.24%	0.05%	
58 Accounts Listed		5100	3,220,731.00	78.46%	15.80%
75-9200-999-	RESERVE FOR TRANSFERS	30,856.00	0.75%	0.15%	
1 Accounts Listed		9200	30,856.00	0.75%	0.15%
75-9400-189-	SICK PAY BENEFITS	8,922.00	0.22%	0.04%	
75-9400-201-	FICA	184,253.00	4.49%	0.90%	
75-9400-202-	RETIREMENT	137,747.00	3.36%	0.68%	
75-9400-202-002	RETIREMENT - HAZARDOUS	522,292.00	12.72%	2.56%	
4 Accounts Listed		9400	853,214.00	20.79%	4.19%

FY 2015-2016 Budget Appropriations

JESSAMINE COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name		Budget	% Fund	% Total
EMERGENCY SERVICES FUND					
	63 Accounts Listed	EMS	4,104,801.00		20.14%
	452 Accounts Listed	5 Funds listed totaling	20,378,591.00		

FY 2015-2016 Budget Appropriations
JESSAMINE COUNTY FISCAL COURT

BUDGET SIGNATURE PAGE

Submitted

Date _____

Signed _____
County Judge/Executive

Approved as to Form and Classification

Date _____

Signed _____
State Local Finance Officer

I certify that this budget, incorporating the changes if any, as required by the State Local Finance Officer, has been duly adopted by the Fayette County Fiscal Court on the 30th day of December, 1899.

Signed _____
County Judge/Executive

Attest _____
County Clerk