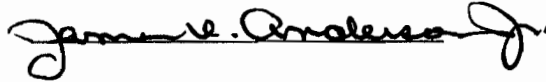


**Proposed Budget For Powell County Fiscal Court**  
**Fiscal Year 2013-2014**  
**Estimated Receipts**  
*All Funds*

The foregoing, a substantial copy of the County Budget for the Fiscal Year, as submitted to the State Local Finance Officer by the County Judge-Executive, is published in compliance with the law. This budget was tentatively approved at the regular meeting of the Fiscal Court and is subject to approval as to form and classification by the State Local Finance Officer.

The 2nd reading of the budget ordinance will be held at the regular Fiscal Court meeting. All interested people are invited to attend this meeting.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "James E. Anderson Jr.", written in a cursive style.

# Proposed Budget For Powell County Fiscal Court

Fiscal Year 2013-2014

## APPROPRIATIONS

### GENERAL Fund

|      |                                    |   |
|------|------------------------------------|---|
| 5000 | GENERAL GOVERNMENT                 | 638,508.00                                  |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 3,690,635.00                                |
| 5200 | GENERAL HEALTH AND SANITATION      | 293,620.00                                  |
| 5300 | SOCIAL SERVICES                    | 20,500.00                                   |
| 9100 | GENERAL SERVICES                   | 72,000.00                                   |
| 9200 | CONTINGENT APPROPRIATIONS          | <del>334,405.00</del> 310,727.12            |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE   | 393,500.00                                  |
|      | <b>Total GENERAL Fund</b>          | <b><del>5,443,768.00</del> 5,419,490.12</b> |

### ROAD Fund

|      |                                      |   |
|------|--------------------------------------|---|
| 6000 | TRANSPORTATION FACILITIES & SERVICES | 30,000.00                                   |
| 6100 | ROADS                                | 911,030.00                                  |
| 9100 | GENERAL SERVICES                     | 56,000.00                                   |
| 9200 | CONTINGENT APPROPRIATIONS            | <del>164,232.00</del> 184,909.88            |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE     | 112,500.00                                  |
| 9500 | DISTRIBUTIONS TO OTHER GOVT AGENCIES | 21,000.00                                   |
|      | <b>Total ROAD Fund</b>               | <b><del>4,291,762.00</del> 1,315,439.88</b> |

### JAIL Fund

|      |                                    |                     |
|------|------------------------------------|---------------------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 1,171,089.00        |
| 5200 | GENERAL HEALTH AND SANITATION      | 79,995.00           |
| 7200 | HOLDING COMPANY BONDS              | 26,500.00           |
| 7500 | BORROWED MONEY                     | 142,321.00          |
| 7600 | OTHER COUNTY LIABILITIES           | 100.00              |
| 9100 | GENERAL SERVICES                   | 16,850.00           |
| 9200 | CONTINGENT APPROPRIATIONS          | 0.00                |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE   | 305,449.00          |
|      | <b>Total JAIL Fund</b>             | <b>1,742,304.00</b> |

### L.G.E.A. Fund

|      |                                    |                   |
|------|------------------------------------|-------------------|
| 5000 | GENERAL GOVERNMENT                 | 16,907.00         |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 37,500.00         |
| 5200 | GENERAL HEALTH AND SANITATION      | 1,000.00          |
| 5300 | SOCIAL SERVICES                    | 6,000.00          |
| 5400 | RECREATION AND CULTURE             | 4,500.00          |
| 6100 | ROADS                              | 416,693.00        |
| 6200 | AIRPORTS                           | 6,000.00          |
| 9200 | CONTINGENT APPROPRIATIONS          | 27,000.00         |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE   | 7,500.00          |
|      | <b>Total L.G.E.A. Fund</b>         | <b>523,100.00</b> |

### AMBULANCE Fund

|      |                                    |                     |
|------|------------------------------------|---------------------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 798,702.00          |
| 9200 | CONTINGENT APPROPRIATIONS          | 0.00                |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE   | 253,000.00          |
|      | <b>Total AMBULANCE Fund</b>        | <b>1,051,702.00</b> |

### FOREST FIRE Fund

|      |                                    |                 |
|------|------------------------------------|-----------------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 1,550.00        |
|      | <b>Total FOREST FIRE Fund</b>      | <b>1,550.00</b> |

### GRANTS Fund

|      |                                    |                   |
|------|------------------------------------|-------------------|
| 5000 | GENERAL GOVERNMENT                 | 15,000.00         |
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 62,384.00         |
| 5400 | RECREATION AND CULTURE             | 39,188.00         |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE   | 13,300.00         |
|      | <b>Total GRANTS Fund</b>           | <b>129,872.00</b> |

### NADA HOUSING Fund

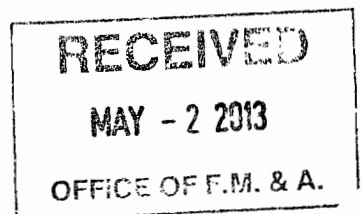
|      |                                |               |
|------|--------------------------------|---------------|
| 5300 | SOCIAL SERVICES                | 126.00        |
|      | <b>Total NADA HOUSING Fund</b> | <b>126.00</b> |

### DISPATCH Fund

|      |                                    |                   |
|------|------------------------------------|-------------------|
| 5100 | PROTECTION TO PERSONS AND PROPERTY | 229,000.00        |
| 9200 | CONTINGENT APPROPRIATIONS          | 0.00              |
| 9400 | FRINGE BENEFITS- EMPLOYERS SHARE   | 64,200.00         |
|      | <b>Total DISPATCH Fund</b>         | <b>293,200.00</b> |

## TOTAL APPROPRIATIONS

10,476,784.00



# Proposed Budget For Powell County Fiscal Court

Fiscal Year 2013-2014

Estimated Receipts

All Funds

|      |  |                      |
|------|--|----------------------|
| 4101 | REAL ESTATE - SHERIFF                      | 360,000.00           |
| 4102 | TANGIBLE PERSONAL PROPERTY- SHERIFF        | 10,000.00            |
| 4103 | MOTOR VEHICLE TAXES - COUNTY CLERK         | 78,000.00            |
| 4104 | DELINQUENT TAXES - COUNTY CLERK            | 20,000.00            |
| 4107 | UNMINED MINERALS - SHERIFF                 | 1,000.00             |
| 4112 | FIRE PROTECTION                            | 1,150.00             |
| 4113 | SOLID WASTE FEES                           | 70,000.00            |
| 4130 | BANK SHARES                                | 26,000.00            |
| 4131 | FRANCHISE CORPORATION                      | 70,000.00            |
| 4134 | OCCUPATIONAL LICENSE FEE/TAX               | 775,000.00           |
| 4135 | DEED TRANSFER                              | 12,000.00            |
| 4137 | INSURANCE LICENSE FEE/TAX                  | 355,000.00           |
| 4140 | TELEPHONE 911 FEE/TAX                      | 130,000.00           |
| 4205 | NATIONAL FOREST                            | 40,000.00            |
| 4210 | IN LIEU PAYMENT                            | 15,500.00            |
| 4302 | EXCESS FEES - CLERK                        | 4,000.00             |
| 4417 | CABLE VISION FRANCHISE FEE                 | 100.00               |
| 4503 | FEDERAL REIMBURSEMENT/REFUND               | 15,000.00            |
| 4504 | FEDERAL/STATE GRANT                        | 80,000.00            |
| 4505 | MO-TAX OTHER COUNTIES                      | 16,000.00            |
| 4506 | STATE REIMBURSEMENT                        | 20,100.00            |
| 4510 | STATE GRANT                                | 13,800.00            |
| 4513 | EMERGENCY MONEY COUNTY ROAD AID            | 20,000.00            |
| 4514 | TRANSPORTATION CABINET                     | 78,000.00            |
| 4516 | TRUCK LICENSE DISTRIBUTION                 | 189,642.00           |
| 4517 | DRIVERS LICENSE REFUND                     | 1,500.00             |
| 4518 | COUNTY ROAD AID                            | 826,247.00           |
| 4519 | MUNICIPAL ROAD AID                         | 148,000.00           |
| 4520 | ELECTION REFUND                            | 6,000.00             |
| 4521 | BOARD OF ASSESSMENT APPEALS                | 200.00               |
| 4522 | LEGAL PROCESS TAX                          | 100.00               |
| 4523 | DOG LICENSE REFUND                         | 2,000.00             |
| 4528 | LGEA - COAL IMPACT                         | 175,000.00           |
| 4529 | LGEA - MINERAL TAX                         | 86,000.00            |
| 4532 | AOC SPACE RENTAL                           | 76,000.00            |
| 4533 | JAIL OPERATION PAY                         | 80,000.00            |
| 4534 | JAIL MEDICAL PAYMENTS                      | 60,000.00            |
| 4536 | INTER-COUNTY JAIL CONTRACT                 | 67,000.00            |
| 4537 | STATE PRISONERS                            | 900,000.00           |
| 4538 | D.U.I. FEES FROM STATE                     | 3,500.00             |
| 4542 | FEDERAL DES/EMA REIMBURSEMENT              | 3,721,035.00         |
| 4543 | MISCELLANEOUS PAYMENTS                     | 29,000.00            |
| 4555 | STATE PRISONER PAYMENT (COMMUNITY SERVICE) | 100.00               |
| 4562 | WIRELESS 911                               | 102,000.00           |
| 4568 | JAIL COMMISSARY RECEIPTS                   | 30,000.00            |
| 4569 | FUNDAMENTAL LEVEL TRAINING                 | 21,000.00            |
| 4601 | FIRE SUPPRESSION PENALTIES                 | 100.00               |
| 4603 | LANDFILL USER                              | 80,000.00            |
| 4608 | AMBULANCE SERVICE                          | 868,000.00           |
| 4609 | RESCUE SQUAD SERVICE                       | 2,000.00             |
| 4618 | WORK RELEASE                               | 5,000.00             |
| 4621 | GENERAL PRISONER POPULATION                | 32,000.00            |
| 4624 | HOME INCARCERATION FEES                    | 100.00               |
| 4633 | JAIL BOND COLLECTION FEE                   | 18,000.00            |
| 4634 | INDIGENT PAKS                              | 2,500.00             |
| 4644 | WARRANT SERVICE FEES                       | 4,000.00             |
| 4680 | SERVICE FEES                               | 2,500.00             |
| 4699 | CHARGES FOR OTHER SERVICES                 | 2,500.00             |
| 4702 | TELEPHONE COMMISSIONS                      | 35,000.00            |
| 4704 | SURPLUS MACHINERY/EQUIPMENT SALES          | 5,100.00             |
| 4711 | RENTAL AND LEASE RECEIPTS                  | 3,000.00             |
| 4713 | RECYCLING RECEIPTS                         | 20,000.00            |
| 4727 | REIMBURSEMENT                              | 11,000.00            |
| 4731 | MISCELLANEOUS REVENUE                      | 22,000.00            |
| 4799 | OTHER RECEIPTS                             | 30,100.00            |
| 4801 | INTEREST EARNED                            | 3,860.00             |
| 4901 | SURPLUS, PRIOR YEAR                        | 595,050.00           |
| 4909 | TRANSFERS TO OTHER FUNDS                   | (4,416,760.12)       |
| 4910 | TRANSFERS FROM OTHER FUNDS                 | 4,416,760.12         |
|      | <b>TOTAL ESTIMATED RECEIPTS</b>            | <b>10,476,784.00</b> |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

01 GENERAL Fund

| Account Code | Description                       | Budget Amount       | % Total       |
|--------------|-----------------------------------|---------------------|---------------|
| 01-4101- -   | REAL PROPERTY TAXES               | 360,000.00          | 6.64%         |
| 01-4102- -   | TANGIBLE PERSONAL PROPERTY TAXES  | 10,000.00           | .18%          |
| 01-4103- -   | MOTOR VEHICLE PROPERTY TAX        | 78,000.00           | 1.44%         |
| 01-4104- -   | DELINQUENT PROPERTY TAX           | 20,000.00           | .37%          |
| 01-4107- -   | UNMINED MINERALS TAX              | 1,000.00            | .02%          |
| 01-4113- -   | 2011 RECYCLING GRANT              | 70,000.00           | 1.29%         |
| 01-4130- -   | BANK FRANCHISE FEES               | 26,000.00           | .48%          |
| 01-4131- -   | FRANCHISE CORPORATION TAX         | 70,000.00           | 1.29%         |
| 01-4134- -   | OCCUPATIONAL LICENSE TAX          | 775,000.00          | 14.30%        |
| 01-4135- -   | DEED TRANSFER                     | 12,000.00           | .22%          |
| 01-4137- -   | INSURANCE TAX                     | 355,000.00          | 6.55%         |
|              | <b>4100 SubTotal</b>              | <b>1,777,000.00</b> | <b>32.79%</b> |
| 01-4210- -   | PILT (OTHER IN LIEU PAYMENTS)     | 15,500.00           | .29%          |
|              | <b>4200 SubTotal</b>              | <b>15,500.00</b>    | <b>.29%</b>   |
| 01-4302- -   | EXCESS FEES - CLERK               | 4,000.00            | .07%          |
| 01-4304- -   | EXCESS FEES - SHERIFF             | 0.00                | .00%          |
|              | <b>4300 SubTotal</b>              | <b>4,000.00</b>     | <b>.07%</b>   |
| 01-4417- -   | CABLE VISION FRANCHISE FEE        | 100.00              | .00%          |
|              | <b>4400 SubTotal</b>              | <b>100.00</b>       | <b>.00%</b>   |
| 01-4505- -   | MOTOR VEHICLE - OTHER COUNTIES    | 16,000.00           | .30%          |
| 01-4506- -   | LITTER ABATEMENT PROGRAM          | 20,000.00           | .37%          |
| 01-4510- -   | STATE GRANTS                      | 3,500.00            | .06%          |
| 01-4520- -   | ELECTION EXPENSE REIMBURSEMENT    | 6,000.00            | .11%          |
| 01-4521- -   | BOARD OF ASSESSMENTS              | 200.00              | .00%          |
| 01-4522- -   | LEGAL PROCESS TAX                 | 100.00              | .00%          |
| 01-4523- -   | DOG LICENSE REFUND                | 2,000.00            | .04%          |
| 01-4532- -   | AOC SPACE RENTAL                  | 76,000.00           | 1.40%         |
| 01-4543- -   | MICELLANEOUS/AOC FACILITY FEE     | 24,000.00           | .44%          |
|              | <b>4500 SubTotal</b>              | <b>147,800.00</b>   | <b>2.73%</b>  |
| 01-4601- -   | FOREST FIRE SUPPRESSION PENALTIES | 100.00              | .00%          |
| 01-4603- -   | TRANSFER STATION/GARBAGE FEE      | 80,000.00           | 1.48%         |
| 01-4609- -   | DOG RESCUE REFUND                 | 2,000.00            | .04%          |
| 01-4644- -   | SHERIFF - WARRANT SERVICE FEES    | 4,000.00            | .07%          |
|              | <b>4600 SubTotal</b>              | <b>86,100.00</b>    | <b>1.59%</b>  |
| 01-4704- -   | SURPLUS PROPERTY                  | 100.00              | .00%          |
| 01-4711- -   | COUNTY RENTAL/CITY RENTAL         | 3,000.00            | .06%          |
| 01-4713- -   | RECYCLING RECEIPTS                | 20,000.00           | .37%          |
| 01-4727- -   | REIMBURSEMENT                     | 5,000.00            | .09%          |
| 01-4731- -   | MISCELLANEOUS REVENUES            | 10,000.00           | .18%          |
| 01-4799- -   | SHERIFF ADVERTISING               | 100.00              | .00%          |
|              | <b>4700 SubTotal</b>              | <b>38,200.00</b>    | <b>.70%</b>   |
| 01-4801- -   | INTEREST                          | 1,000.00            | .02%          |
|              | <b>4800 SubTotal</b>              | <b>1,000.00</b>     | <b>.02%</b>   |
| 01-4901- -   | SURPLUS FROM PRIOR YEAR           | 7,552.00            | .14%          |
| 01-4903- -   | ADJUSTMENT TO PRIOR YEAR SURPLUS  | 0.00                | .00%          |
| 01-4909- -   | TRANSFERS TO OTHER FUNDS          | -534,761.00         | -9.87%        |
| 01-4910- -   | TRANSFERS FROM OTHER FUNDS        | 3,876,999.12        | 71.54%        |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

01 GENERAL Fund

| Account Code | Description                            | Budget Amount         | % Total             |
|--------------|--|-----------------------|---------------------|
|              |  | <b>4900 SubTotal</b>  | <b>3,349,790.12</b> |
|              |  | <b>Total Revenues</b> | <b>5,419,490.12</b> |
|              |  |                       | <b>61.81%</b>       |
| 01-5001-101- | COUNTY JUDGE/EXEC. - SALARY            | 78,989.00             | 1.46%               |
| 01-5001-103- | DEPUTY JUDGE SALARY                    | 23,500.00             | .43%                |
| 01-5001-104- | FINANCIAL OFFICER/ PAYROLL SALARY      | 36,040.00             | .67%                |
| 01-5001-212- | CO JUDGE TRAINING ENCREMENT            | 3,000.00              | .06%                |
| 01-5001-429- | JUDGES OFFICE FUEL                     | 3,000.00              | .06%                |
| 01-5001-441- | CO JUDGE OFFICE EQUIPMENT              | 1,000.00              | .02%                |
| 01-5001-445- | CO. JUDGE/EXEC., OFFICE SUPPLIES       | 5,000.00              | .09%                |
| 01-5001-563- | CO JUDGE POSTAGE                       | 500.00                | .01%                |
| 01-5005-101- | COUNTY ATTORNEY - SALARY               | 16,882.00             | .31%                |
| 01-5005-105- | COUNTY ATTORNEY - ASST. SALARY         | 10,712.00             | .20%                |
| 01-5005-165- | CO ATTORNEY SECRETARIES SALARY         | 16,649.00             | .31%                |
| 01-5005-445- | COUNTY ATTORNEY OFFICE SUPPLIES        | 3,000.00              | .06%                |
| 01-5010-101- | FISCAL COURT CLERK SALARY              | 5,572.00              | .10%                |
| 01-5010-368- | COUNTY CLERK TAX BILL PREP REIMBURSMNT | 1,000.00              | .02%                |
| 01-5015-103- | ROAD PATROL DEPUTIES SALARIES          | 60,000.00             | 1.11%               |
| 01-5015-902- | SHERIFFS PROP TAX/ADVERT/POSTAGE       | 6,000.00              | .11%                |
| 01-5025-101- | CO. MAGISTRATES SALARIES               | 33,000.00             | .61%                |
| 01-5025-210- | MAGISTRATE EXPENSE                     | 17,500.00             | .32%                |
| 01-5025-212- | FISCAL COURT TRAINING ENCREMENT        | 20,000.00             | .37%                |
| 01-5025-302- | FISCAL COURT, ADVERTISING              | 2,500.00              | .05%                |
| 01-5025-318- | REMOTE BACKUP DATA(J&J SYSTEMS)        | 360.00                | .01%                |
| 01-5025-319- | DATA SUPPORT FTAX, FPAY, FEXPRESS      | 21,000.00             | .39%                |
| 01-5025-320- | DEBT COLLECTION SERVICE                | 100.00                | .00%                |
| 01-5025-441- | FISCAL COURT EQUIPMENT                 | 1,000.00              | .02%                |
| 01-5025-549- | FISCAL COURT MEDICAL SERVICES          | 4,500.00              | .08%                |
| 01-5025-563- | FISCAL COURT POSTAGE (STAMPED ENV)     | 1,500.00              | .03%                |
| 01-5025-565- | FISCAL COURT PRINTING                  | 2,500.00              | .05%                |
| 01-5025-574- | FISCAL COURT, LODGING/CLASSES          | 5,000.00              | .09%                |
| 01-5025-576- | FISCAL COURT REIMBURSEMENT             | 1,000.00              | .02%                |
| 01-5030-367- | P.V.A. STATUTORY CONTRIBUTION          | 20,209.00             | .37%                |
| 01-5035-191- | BOARD OF ASSESSMENT APPEALS            | 100.00                | .00%                |
| 01-5040-102- | COUNTY TREASURER - SALARY              | 48,395.00             | .89%                |
| 01-5040-319- | DATA SUPPORT                           | 1,500.00              | .03%                |
| 01-5047-142- | TAX ADMINISTRATOR                      | 15,000.00             | .28%                |
| 01-5060-101- | LAW LIBRARIAN - SALARY                 | 1,200.00              | .02%                |
| 01-5065-192- | ELECTION OFFICERS SALARIES             | 6,200.00              | .11%                |
| 01-5065-193- | ELECTION COMMISSIONERS SALARIES        | 5,500.00              | .10%                |
| 01-5065-194- | ELECTION TABULATORS SALARIES           | 1,000.00              | .02%                |
| 01-5065-199- | ELECTION OTHER PER DIEM                | 500.00                | .01%                |
| 01-5065-441- | ELECTION EQUIPMENT                     | 5,000.00              | .09%                |
| 01-5065-565- | ELECTION PRINTING                      | 13,000.00             | .24%                |
| 01-5080-175- | COURTHOUSE CUSTODIAL SALARIES          | 44,300.00             | .82%                |
| 01-5080-346- | COURTHOUSE PEST CONTROL                | 1,000.00              | .02%                |
| 01-5080-411- | COURTHOUSE SUPPLIES                    | 9,000.00              | .17%                |
| 01-5080-445- | COURTHOUSE OFFICE SUPPLIES             | 2,000.00              | .04%                |
| 01-5080-446- | COURTHOUSE COPIER & FAX                | 3,000.00              | .06%                |
| 01-5080-571- | COURTHOUSE RENEWALS & REPAIRS          | 15,000.00             | .28%                |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

01 GENERAL Fund

| Account Code    | Description                             | Budget Amount       | % Total       |
|-----------------|---|---------------------|---------------|
| 01-5080-573-    | COURTHOUSE TELEPHONES                   | 17,100.00           | .32%          |
| 01-5080-578-    | COURTHOUSE UTILITIES                    | 35,000.00           | .65%          |
| 01-5080-599-    | COURTHOUSE MISCELLANEOUS EXPENSE        | 100.00              | .00%          |
| 01-5085-334-    | REPAIRS ON COUNTY BUILDINGS             | 1,000.00            | .02%          |
| 01-5085-364-    | DRUG COURT RENTAL                       | 12,000.00           | .22%          |
| 01-5085-445-    | DRUG COURT EXPENSES                     | 500.00              | .01%          |
| 01-5085-578-    | COUNTY RENTAL UTILITIES                 | 100.00              | .00%          |
|                 | <b>5000 SubTotal</b>                    | <b>638,508.00</b>   | <b>11.78%</b> |
| 01-5102-314-    | JUVENILE CONTRACTS WITH OTHER COUNTIES  | 1,500.00            | .03%          |
| 01-5102-549-    | JUVENILE MEDICAL SERVICES               | 1,000.00            | .02%          |
| 01-5120-578-    | FIRE DEPT UTILITIES                     | 6,500.00            | .12%          |
| 01-5135-107-    | CSEPP COORDINATOR SALARY                | 66,035.00           | 1.22%         |
| 01-5135-309-    | STATE COMMUNICATION                     | 80,000.00           | 1.48%         |
| 01-5135-338-    | OFFICE COST ADMIN SUPPORT               | 45,000.00           | .83%          |
| 01-5135-339-    | COMMUNICATIONS/UPGRADES/MAINT/MICROWAVE | 20,000.00           | .37%          |
| 01-5135-413-    | EOC MAINT./IP UPGRADES                  | 30,000.00           | .55%          |
| 01-5135-416-    | STATE DECON                             | 25,000.00           | .46%          |
| 01-5135-445-    | RECEPTION CENTER SUPPLIES               | 8,000.00            | .15%          |
| 01-5135-550-    | STATE MEDICAL SUPPLIES                  | 35,000.00           | .65%          |
| 01-5135-571-    | AUTO CALL DOWN SYSTEM                   | 13,000.00           | .24%          |
| 01-5135-573-    | EOC VOICE DATA LINES                    | 15,000.00           | .28%          |
| 01-5135-576-    | COORDINATOR TRAVEL                      | 10,000.00           | .18%          |
| 01-5135-594-    | PROTECTIVE ACTION EQUIPMENT/ MAINT.     | 20,000.00           | .37%          |
| 01-5135-595-    | PUBLIC OUTREACH PROGRAM                 | 12,000.00           | .22%          |
| 01-5135-703-    | NEW COMMUNICATIONS TOWER                | 200,000.00          | 3.69%         |
| 01-5135-721-    | GENERATOR MAINTENANCE                   | 1,000.00            | .02%          |
| 01-5135-741-    | EXERCISE SUPPLIES                       | 1,000.00            | .02%          |
| 01-5135-742-    | NEW EOC BUILDING                        | 3,100,000.00        | 57.20%        |
| 01-5135-902-075 | DISASTER RECOVERY - FED PAYMT IN LIEU   | 100.00              | .00%          |
| 01-5175-903-    | PUBLIC ADVOCATE PROGRAM                 | 500.00              | .01%          |
|                 | <b>5100 SubTotal</b>                    | <b>3,690,635.00</b> | <b>68.10%</b> |
| 01-5203-384-    | ANIMAL SHELTER SPAY/NEUTER PROGRAM      | 2,000.00            | .04%          |
| 01-5205-172-    | ANIMAL SHELTER SALARIES                 | 29,040.00           | .54%          |
| 01-5205-385-    | ANIMAL VETERINARY SUPPLIES              | 3,000.00            | .06%          |
| 01-5205-402-    | ANIMAL SHELTER KENNELS AND EQUIPMENT    | 3,000.00            | .06%          |
| 01-5205-403-    | ANIMAL FOOD & SUPPLIES                  | 5,000.00            | .09%          |
| 01-5205-429-    | DOG WARDEN FUEL                         | 6,000.00            | .11%          |
| 01-5205-573-    | ANIMAL SHELTER TELEPHONE                | 3,500.00            | .06%          |
| 01-5205-578-    | ANIMAL SHELTER UTILITIES                | 12,000.00           | .22%          |
| 01-5210-185-    | LANDFILL SALARIES                       | 26,040.00           | .48%          |
| 01-5210-315-    | LANDFILL DISPOSAL                       | 40,000.00           | .74%          |
| 01-5210-418-    | HOUSEHOLD HAZARDOUS WASTE               | 100.00              | .00%          |
| 01-5210-429-    | LANDFILL FUEL                           | 3,500.00            | .06%          |
| 01-5210-468-    | LANDFILL OTHER SUPPLIES & MATERIALS     | 3,000.00            | .06%          |
| 01-5210-481-    | LANDFILL UNIFORMS                       | 500.00              | .01%          |
| 01-5210-571-    | LANDFILL MAINTENANCE AND REPAIRS        | 5,000.00            | .09%          |
| 01-5210-573-    | LANDFILL TELEPHONE                      | 1,000.00            | .02%          |
| 01-5210-578-    | LANDFILL UTILITIES                      | 10,500.00           | .19%          |
| 01-5210-599-    | LANDFILL MISCELLANEOUS                  | 100.00              | .00%          |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

01 GENERAL Fund

| Account Code | Description                          | Budget Amount       | % Total      |
|--------------|--------------------------------------|---------------------|--------------|
| 01-5210-699- | LANDFILL LEASE/PURCHASE              | 100.00              | .00%         |
| 01-5215-107- | SOLID WASTE/RECYCLING COORDINATOR    | 27,000.00           | .50%         |
| 01-5215-366- | 2013 OPEN DUMP GRANT                 | 0.00                | .00%         |
| 01-5217-185- | LITTER ABATEMENT EMPLOYEE SALARY     | 21,040.00           | .39%         |
| 01-5217-366- | 2014 RECYCLING GRANT                 | 70,000.00           | 1.29%        |
| 01-5217-429- | LITTER ABATEMENT FUEL                | 3,000.00            | .06%         |
| 01-5217-468- | LITTER ABATEMENT SUPPLIES            | 4,000.00            | .07%         |
| 01-5217-574- | LITTER ABATEMENT EDUCATION/TRAINING  | 100.00              | .00%         |
| 01-5233-363- | MENTAL HEALTH EVALUATIONS            | 100.00              | .00%         |
| 01-5235-507- | SOIL CONSERVATION CONTRIBUTION       | 15,000.00           | .28%         |
|              | <b>5200 SubTotal</b>                 | <b>293,620.00</b>   | <b>5.42%</b> |
| 01-5305-507- | SENIOR CITIZENS COUNTY CONTRIBUTION  | 20,000.00           | .37%         |
| 01-5330-344- | PAUPER BURIAL                        | 500.00              | .01%         |
|              | <b>5300 SubTotal</b>                 | <b>20,500.00</b>    | <b>.38%</b>  |
| 01-9100-307- | STATE AUDITING SERVICES              | 30,000.00           | .55%         |
| 01-9100-503- | BANK CHARGES                         | 100.00              | .00%         |
| 01-9100-525- | INSURANCE, BUILDINGS AND CONTENTS    | 5,000.00            | .09%         |
| 01-9100-527- | ERRORS & OMISSIONS                   | 6,500.00            | .12%         |
| 01-9100-529- | LIABILITY INSURANCE                  | 22,000.00           | .41%         |
| 01-9100-531- | BOND PREMIMUMS                       | 2,500.00            | .05%         |
| 01-9100-551- | DUES JUDGES/MAGISTRATES ASSOC        | 1,800.00            | .03%         |
| 01-9100-553- | DUES BLUEGRASS AREA DEVELOPMENT DIST | 2,300.00            | .04%         |
| 01-9100-555- | DUES KACO                            | 800.00              | .01%         |
| 01-9100-557- | DUES NACO/RC&D DUES                  | 500.00              | .01%         |
| 01-9100-599- | MISCELLANEOUS EXPENSE                | 500.00              | .01%         |
|              | <b>9100 SubTotal</b>                 | <b>72,000.00</b>    | <b>1.33%</b> |
| 01-9200-999- | RESERVE FOR TRANSFERS                | 310,727.12          | 5.73%        |
|              | <b>9200 SubTotal</b>                 | <b>310,727.12</b>   | <b>5.73%</b> |
| 01-9400-201- | SOCIAL SECURITY, CO. MATCH           | 76,500.00           | 1.41%        |
| 01-9400-202- | RETIREMENT, CO. MATCH                | 147,000.00          | 2.71%        |
| 01-9400-203- | EMPLOYEE HEALTH INSURANCE            | 130,000.00          | 2.40%        |
| 01-9400-208- | UNEMPLOYMENT COMPENSATION INSURANCE  | 10,000.00           | .18%         |
| 01-9400-209- | WORKMEN'S COMPENSATION               | 30,000.00           | .55%         |
|              | <b>9400 SubTotal</b>                 | <b>393,500.00</b>   | <b>7.26%</b> |
|              | <b>Total Appropriations</b>          | <b>5,419,490.12</b> |              |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

02 ROAD Fund

| Account Code | Description                           | Budget Amount       | % Total       |
|--------------|---------------------------------------|---------------------|---------------|
| 02-4205- -   | NATIONAL FOREST RECEIPTS              | 40,000.00           | 3.04%         |
|              | <b>4200 SubTotal</b>                  | <b>40,000.00</b>    | <b>3.04%</b>  |
| 02-4503- -   | EMERGENCY ROAD REPAIR (FEDERAL REIMB) | 15,000.00           | 1.14%         |
| 02-4506- -   | PRIDE GRANT RECEIPTS                  | 100.00              | .01%          |
| 02-4513- -   | EMERGENCY MONEY COUNTY ROAD AID       | 20,000.00           | 1.52%         |
| 02-4514- -   | BRIDGE ALLOTMENT                      | 78,000.00           | 5.93%         |
| 02-4516- -   | TRUCK LICENSE REFUND                  | 189,642.00          | 14.42%        |
| 02-4517- -   | DRIVER'S LICENSE REFUND               | 1,500.00            | .11%          |
| 02-4518- -   | COUNTY ROAD AID                       | 826,247.00          | 62.81%        |
| 02-4519- -   | RS/FLEX AID                           | 148,000.00          | 11.25%        |
|              | <b>4500 SubTotal</b>                  | <b>1,278,489.00</b> | <b>97.19%</b> |
| 02-4704- -   | SURPLUS PROPERTY                      | 5,000.00            | .38%          |
| 02-4727- -   | ROAD REIMBURSEMENTS                   | 2,000.00            | .15%          |
|              | <b>4700 SubTotal</b>                  | <b>7,000.00</b>     | <b>.53%</b>   |
| 02-4801- -   | INTEREST EARNED                       | 1,000.00            | .08%          |
|              | <b>4800 SubTotal</b>                  | <b>1,000.00</b>     | <b>.08%</b>   |
| 02-4901- -   | SURPLUS                               | 134,915.00          | 10.26%        |
| 02-4903- -   | ADJUST PRIOR YEAR SUPPLS              | 0.00                | .00%          |
| 02-4909- -   | TRANSFERS TO OTHER FUNDS              | -165,964.12         | -12.62%       |
| 02-4910- -   | TRANSFERS FROM OTHER FUNDS            | 20,000.00           | 1.52%         |
|              | <b>4900 SubTotal</b>                  | <b>-11,049.12</b>   | <b>-.84%</b>  |
|              | <b>Total Revenues</b>                 | <b>1,315,439.88</b> |               |
| 02-6005-586- | ROAD FACILITIES REPAIRS ON BUILDING   | 30,000.00           | 2.28%         |
|              | <b>6000 SubTotal</b>                  | <b>30,000.00</b>    | <b>2.28%</b>  |
| 02-6103-102- | ROAD SUPERVISOR SALARY                | 39,040.00           | 2.97%         |
| 02-6105-143- | ROAD WORKERS SALARIES                 | 111,040.00          | 8.44%         |
| 02-6105-311- | CONSTRUCTION ON ROADS                 | 15,000.00           | 1.14%         |
| 02-6105-323- | ENGINEER SERVICES                     | 5,000.00            | .38%          |
| 02-6105-336- | ROAD EQUIPMENT REPAIRS                | 20,000.00           | 1.52%         |
| 02-6105-340- | ROAD VEHICLE MAINTENANCE & REPAIRS    | 20,000.00           | 1.52%         |
| 02-6105-405- | ROAD ASPHALT                          | 335,000.00          | 25.47%        |
| 02-6105-409- | ROAD ROCK                             | 35,000.00           | 2.66%         |
| 02-6105-427- | COUNTY GARAGE SUPPLIES                | 12,500.00           | .95%          |
| 02-6105-429- | ROAD FUEL                             | 45,000.00           | 3.42%         |
| 02-6105-431- | CONSTRUCTION MATERIALS AND BRIDGES    | 140,000.00          | 10.64%        |
| 02-6105-441- | MACHINERY AND EQUIPMENT               | 70,000.00           | 5.32%         |
| 02-6105-447- | ROAD MATERIALS                        | 20,000.00           | 1.52%         |
| 02-6105-455- | PETROLEUM PRODUCTS (OTHER THAN GAS)   | 4,000.00            | .30%          |
| 02-6105-469- | SIGNS                                 | 5,000.00            | .38%          |
| 02-6105-471- | ROAD SALT                             | 15,000.00           | 1.14%         |
| 02-6105-475- | ROAD DEPARTMENT TOOLS                 | 2,000.00            | .15%          |
| 02-6105-479- | TIRES AND TUBES                       | 5,000.00            | .38%          |
| 02-6105-481- | ROAD UNIFORMS                         | 4,000.00            | .30%          |
| 02-6105-543- | RADIO LICENSES                        | 100.00              | .01%          |
| 02-6105-549- | MEDICAL SERVICES                      | 500.00              | .04%          |
| 02-6105-573- | ROAD TELEPHONE                        | 2,400.00            | .18%          |
| 02-6105-576- | REIMBURSE TRAVEL                      | 250.00              | .02%          |



# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

02 ROAD Fund

| Account Code | Description                            | Budget Amount       | % Total       |
|--------------|--|---------------------|---------------|
| 02-6105-578- | ROAD UTILITIES                         | 5,000.00            | .38%          |
| 02-6105-599- | ROAD MISCELLANEOUS                     | 100.00              | .01%          |
| 02-6107-431- | EMERGENCY MONEY COUNTY ROAD AID        | 100.00              | .01%          |
|              | <b>6100 SubTotal</b>                   | <b>911,030.00</b>   | <b>69.26%</b> |
| 02-9100-529- | INSURANCE, LIABILITY                   | 25,000.00           | 1.90%         |
| 02-9100-535- | INSURANCE, ROAD VEHICLES AND EQUIPMENT | 31,000.00           | 2.36%         |
|              | <b>9100 SubTotal</b>                   | <b>56,000.00</b>    | <b>4.26%</b>  |
| 02-9200-999- | RESERVE FOR TRANSFERS                  | 184,909.88          | 14.06%        |
|              | <b>9200 SubTotal</b>                   | <b>184,909.88</b>   | <b>14.06%</b> |
| 02-9400-201- | SOCIAL SECURITY COUNTY MATCH           | 13,200.00           | 1.00%         |
| 02-9400-202- | RETIREMENT, COUNTY MATCH               | 31,300.00           | 2.38%         |
| 02-9400-203- | EMPLOYEE INSURANCE                     | 25,000.00           | 1.90%         |
| 02-9400-208- | UNEMPLOYMENT INSURANCE                 | 5,000.00            | .38%          |
| 02-9400-209- | WORKERS' COMPENSATION                  | 38,000.00           | 2.89%         |
|              | <b>9400 SubTotal</b>                   | <b>112,500.00</b>   | <b>8.55%</b>  |
| 02-9500-902- | SCHOOL 1/2 FORESTRY RECEIPTS           | 21,000.00           | 1.60%         |
|              | <b>9500 SubTotal</b>                   | <b>21,000.00</b>    | <b>1.60%</b>  |
|              | <b>Total Appropriations</b>            | <b>1,315,439.88</b> |               |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

03 JAIL Fund

| Account Code | Description                       | Budget Amount       | % Total       |
|--------------|-----------------------------------|---------------------|---------------|
| 03-4504- -   | DRUG REHABILITATION PROGRAM GRANT | 80,000.00           | 4.59%         |
| 03-4533- -   | STATE/JAIL ALLOTMENT              | 80,000.00           | 4.59%         |
| 03-4534- -   | STATE JAIL MEDICAL                | 60,000.00           | 3.44%         |
| 03-4536- -   | CONTRACTS WITH OTHER COUNTIES     | 67,000.00           | 3.85%         |
| 03-4537- -   | STATE PRISONERS                   | 900,000.00          | 51.66%        |
| 03-4538- -   | DUI FEES                          | 3,500.00            | .20%          |
| 03-4543- -   | WEEKENDERS FEE                    | 5,000.00            | .29%          |
| 03-4555- -   | COMMUNITY SERVICE                 | 100.00              | .01%          |
| 03-4568- -   | JAIL COMMISSARY RECEIPTS          | 30,000.00           | 1.72%         |
| 03-4569- -   | LOCAL CORRECTIONS ASSISTANCE FUND | 21,000.00           | 1.21%         |
|              | <b>4500 SubTotal</b>              | <b>1,246,600.00</b> | <b>71.55%</b> |
| 03-4618- -   | WORK RELEASE                      | 5,000.00            | .29%          |
| 03-4621- -   | JAIL BOOK IN FEES                 | 32,000.00           | 1.84%         |
| 03-4624- -   | HOME INCARCERATION FEES           | 100.00              | .01%          |
| 03-4633- -   | RELEASE FEES                      | 18,000.00           | 1.03%         |
| 03-4634- -   | INDIGENT PAKS                     | 2,500.00            | .14%          |
| 03-4699- -   | INMATE MEDICAL COPAY              | 2,500.00            | .14%          |
|              | <b>4600 SubTotal</b>              | <b>60,100.00</b>    | <b>3.45%</b>  |
| 03-4702- -   | JAIL PHONE COMMISSIONS            | 35,000.00           | 2.01%         |
| 03-4727- -   | REFUNDS                           | 3,000.00            | .17%          |
| 03-4731- -   | MISCELLANEOUS REVENUES            | 12,000.00           | .69%          |
| 03-4799- -   | HOUSING FEE/PER DIEM              | 20,000.00           | 1.15%         |
|              | <b>4700 SubTotal</b>              | <b>70,000.00</b>    | <b>4.02%</b>  |
| 03-4801- -   | INTEREST                          | 300.00              | .02%          |
|              | <b>4800 SubTotal</b>              | <b>300.00</b>       | <b>.02%</b>   |
| 03-4901- -   | SURPLUS FROM PRIOR YEARS          | 51,449.00           | 2.95%         |
| 03-4903- -   | ADJUSTMENT TO PRIOR YEAR SURPLUS  |                     | .00%          |
| 03-4909- -   | TRANSFERS TO OTHER FUNDS          | 0.00                | .00%          |
| 03-4910- -   | TRANSFERS FROM OTHER FUNDS        | 313,855.00          | 18.01%        |
|              | <b>4900 SubTotal</b>              | <b>365,304.00</b>   | <b>20.97%</b> |
|              | <b>Total Revenues</b>             | <b>1,742,304.00</b> |               |
| 03-5101-101- | JAILERS SALARY                    | 78,989.00           | 4.53%         |
| 03-5101-159- | DEPUTY JAILER SALARIES            | 580,000.00          | 33.29%        |
| 03-5101-212- | JAILER TRAINING ENCREMENT         | 3,000.00            | .17%          |
| 03-5101-314- | CONTRACT WITH OTHER COUNTIES      | 3,000.00            | .17%          |
| 03-5101-316- | PRE-PAID PHONE                    | 6,000.00            | .34%          |
| 03-5101-321- | CONTRACT DENTAL SERVICES          | 12,000.00           | .69%          |
| 03-5101-330- | DISHWASHER                        | 1,200.00            | .07%          |
| 03-5101-334- | BUILDING REPAIRS                  | 3,000.00            | .17%          |
| 03-5101-336- | EQUIPMENT REPAIRS & SUPPLIES      | 4,000.00            | .23%          |
| 03-5101-346- | PEST CONTROL                      | 1,200.00            | .07%          |
| 03-5101-411- | CLEANING SUPPLIES                 | 17,000.00           | .98%          |
| 03-5101-413- | DATA PROCESSING                   | 100.00              | .01%          |
| 03-5101-425- | FOOD                              | 185,000.00          | 10.62%        |
| 03-5101-429- | JAIL - FUEL                       | 12,000.00           | .69%          |
| 03-5101-443- | JAIL MOTOR VEHICLE PARTS          | 2,000.00            | .11%          |
| 03-5101-445- | OFFICE SUPPLIES/EQUIPMENT         | 6,000.00            | .34%          |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

### 03 JAIL Fund

| Account Code | Description                           | Budget Amount       | % Total       |
|--------------|---------------------------------------|---------------------|---------------|
| 03-5101-481- | STAFF UNIFORMS                        | 4,500.00            | .26%          |
| 03-5101-549- | ROUTINE MEDICAL                       | 150,000.00          | 8.61%         |
| 03-5101-569- | JAILERS TRAINING                      | 2,500.00            | .14%          |
| 03-5101-573- | TELEPHONE                             | 8,000.00            | .46%          |
| 03-5101-574- | STAFF TRAINING                        | 1,000.00            | .06%          |
| 03-5101-578- | UTILITIES                             | 90,000.00           | 5.17%         |
| 03-5101-599- | MISCELLANEOUS EXPENSE                 | 500.00              | .03%          |
| 03-5101-723- | JAIL VEHICLE                          | 100.00              | .01%          |
|              | <b>5100 SubTotal</b>                  | <b>1,171,089.00</b> | <b>67.21%</b> |
| 03-5232-105- | DRUG REHAB PROJECT DIRECTOR ASSISTANT | 19,195.00           | 1.10%         |
| 03-5232-107- | DRUG REHAB.PROJECT DIRECTOR           | 39,500.00           | 2.27%         |
| 03-5232-382- | DRUG TESTING                          | 1,500.00            | .09%          |
| 03-5232-411- | CLEANING SUPPLIES                     | 2,500.00            | .14%          |
| 03-5232-446- | DRUG REHAB PROJECT MATERIALS          | 4,000.00            | .23%          |
| 03-5232-467- | RECREATION MATERIALS                  | 1,500.00            | .09%          |
| 03-5232-573- | DRUG REHAB TELEPHONE                  | 1,800.00            | .10%          |
| 03-5232-576- | DRUG REHAB TRAVEL/TRAINING            | 7,000.00            | .40%          |
| 03-5232-725- | DRUG REHAB EQUIPMENT                  | 3,000.00            | .17%          |
|              | <b>5200 SubTotal</b>                  | <b>79,995.00</b>    | <b>4.59%</b>  |
| 03-7200-601- | PRINCIPAL ON LEASE                    | 22,000.00           | 1.26%         |
| 03-7200-606- | INTEREST ON LEASE                     | 4,500.00            | .26%          |
|              | <b>7200 SubTotal</b>                  | <b>26,500.00</b>    | <b>1.52%</b>  |
| 03-7500-740- | JAIL EXPANSION CONSTRUCTION PAYMENT   | 142,321.00          | 8.17%         |
|              | <b>7500 SubTotal</b>                  | <b>142,321.00</b>   | <b>8.17%</b>  |
| 03-7600-699- | UNPAID OBLIGATIONS FROM PRIOR YEAR    | 100.00              | .01%          |
|              | <b>7600 SubTotal</b>                  | <b>100.00</b>       | <b>.01%</b>   |
| 03-9100-503- | JAIL FUND BANK CHARGES                | 100.00              | .01%          |
| 03-9100-525- | INSURANCE, BUILDINGS                  | 8,000.00            | .46%          |
| 03-9100-529- | INSURANCE, LIABILITY                  | 8,000.00            | .46%          |
| 03-9100-551- | ASSOCIATION DUES                      | 750.00              | .04%          |
|              | <b>9100 SubTotal</b>                  | <b>16,850.00</b>    | <b>.97%</b>   |
| 03-9200-999- | RESERVE FOR TRANSFER                  | 0.00                | .00%          |
|              | <b>9200 SubTotal</b>                  | <b>0.00</b>         | <b>.00%</b>   |
| 03-9400-201- | SOCIAL SECURITY, COUNTY SHARE         | 52,000.00           | 2.98%         |
| 03-9400-202- | RETIREMENT, COUNTY SHARE              | 125,000.00          | 7.17%         |
| 03-9400-203- | EMPLOYEE INSURANCE                    | 104,500.00          | 6.00%         |
| 03-9400-208- | UNEMPLOYMENT INSURANCE                | 2,000.00            | .11%          |
| 03-9400-209- | WORKERS COMPENSATION                  | 21,949.00           | 1.26%         |
|              | <b>9400 SubTotal</b>                  | <b>305,449.00</b>   | <b>17.53%</b> |
|              | <b>Total Appropriations</b>           | <b>1,742,304.00</b> |               |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

04 L.G.E.A. Fund

| Account Code | Description                          | Budget Amount     | % Total       |
|--------------|--------------------------------------|-------------------|---------------|
| 04-4510- -   | DLG AIRPORT GRANT                    | 100.00            | .02%          |
| 04-4528- -   | COAL IMPACT TAX                      | 175,000.00        | 33.45%        |
| 04-4529- -   | MINERALS SEVERANCE TAX               | 86,000.00         | 16.44%        |
|              | <b>4500 SubTotal</b>                 | <b>261,100.00</b> | <b>49.91%</b> |
| 04-4727- -   | REFUND OR REIMBURSEMENTS             | 1,000.00          | .19%          |
|              | <b>4700 SubTotal</b>                 | <b>1,000.00</b>   | <b>.19%</b>   |
| 04-4801- -   | INTEREST                             | 1,000.00          | .19%          |
|              | <b>4800 SubTotal</b>                 | <b>1,000.00</b>   | <b>.19%</b>   |
| 04-4901- -   | SURPLUS FROM PRIOR YEAR              | 260,000.00        | 49.70%        |
| 04-4909- -   | TRANSFERS TO OTHER FUNDS             | -5,000.00         | -.96%         |
| 04-4910- -   | TRANSFERS FROM OTHER FUNDS           | 5,000.00          | .96%          |
|              | <b>4900 SubTotal</b>                 | <b>260,000.00</b> | <b>49.70%</b> |
|              | <b>Total Revenues</b>                | <b>523,100.00</b> |               |
| 04-5020-101- | CORONER SALARY                       | 9,753.00          | 1.86%         |
| 04-5020-103- | DEPUTY CORONER SALARIES              | 6,154.00          | 1.18%         |
| 04-5020-445- | CORONER OFFICE SUPPLIES/EQUIPMENT    | 1,000.00          | .19%          |
|              | <b>5000 SubTotal</b>                 | <b>16,907.00</b>  | <b>3.23%</b>  |
| 04-5120-121- | FIRE FIGHTERS SALARIES               | 37,500.00         | 7.17%         |
|              | <b>5100 SubTotal</b>                 | <b>37,500.00</b>  | <b>7.17%</b>  |
| 04-5232-182- | POWELL COUNTY HIGHER EDUCATION BOARD | 1,000.00          | .19%          |
|              | <b>5200 SubTotal</b>                 | <b>1,000.00</b>   | <b>.19%</b>   |
| 04-5315-507- | YMCA CONTRIBUTION                    | 1,000.00          | .19%          |
| 04-5340-425- | POWELL CO EMERGENCY FOOD BANK CONTRI | 3,000.00          | .57%          |
| 04-5340-507- | OMBUDSMAN CO CONTRIBUTION            | 2,000.00          | .38%          |
|              | <b>5300 SubTotal</b>                 | <b>6,000.00</b>   | <b>1.15%</b>  |
| 04-5400-191- | MULTI COUNTY RECREATION BOARD        | 500.00            | .10%          |
| 04-5405-507- | MUSEUM CO CONTRIBUTION               | 4,000.00          | .76%          |
|              | <b>5400 SubTotal</b>                 | <b>4,500.00</b>   | <b>.86%</b>   |
| 04-6105-405- | ASPHALT                              | 293,693.00        | 56.14%        |
| 04-6105-409- | ROCK                                 | 40,000.00         | 7.65%         |
| 04-6105-441- | ROAD EQUIPMENT                       | 83,000.00         | 15.87%        |
|              | <b>6100 SubTotal</b>                 | <b>416,693.00</b> | <b>79.66%</b> |
| 04-6201-507- | AIRPORT CONTRIBUTION                 | 6,000.00          | 1.15%         |
|              | <b>6200 SubTotal</b>                 | <b>6,000.00</b>   | <b>1.15%</b>  |
| 04-9200-999- | RESERVE FOR TRANSERS                 | 27,000.00         | 5.16%         |
|              | <b>9200 SubTotal</b>                 | <b>27,000.00</b>  | <b>5.16%</b>  |
| 04-9400-201- | SS/MED MATCH                         | 2,000.00          | .38%          |
| 04-9400-202- | EMPLOYEE RETIREMENT MATCH            | 3,500.00          | .67%          |
| 04-9400-205- | EMPLOYEE HEALTH INSURANCE            | 2,000.00          | .38%          |
|              | <b>9400 SubTotal</b>                 | <b>7,500.00</b>   | <b>1.43%</b>  |
|              | <b>Total Appropriations</b>          | <b>523,100.00</b> |               |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

09 AMBULANCE Fund

| Account Code | Description                             | Budget Amount       | % Total       |
|--------------|---|---------------------|---------------|
| 09-4510- -   | STATE GRANT/AMBULANCE/EMERGENCYSERVICES | 10,200.00           | .97%          |
|              | <b>4500 SubTotal</b>                    | <b>10,200.00</b>    | <b>.97%</b>   |
| 09-4608- -   | AMBULANCE SERVICE BILLING               | 868,000.00          | 82.53%        |
| 09-4680- -   | AMBULANCE SERVICES (MTN. DRAGWAY)       | 2,500.00            | .24%          |
|              | <b>4600 SubTotal</b>                    | <b>870,500.00</b>   | <b>82.77%</b> |
| 09-4799- -   | OTHER RECEIPTS                          | 10,000.00           | .95%          |
|              | <b>4700 SubTotal</b>                    | <b>10,000.00</b>    | <b>.95%</b>   |
| 09-4801- -   | AMBULANCE/EMERGENCY SERVICES INTEREST   | 500.00              | .05%          |
|              | <b>4800 SubTotal</b>                    | <b>500.00</b>       | <b>.05%</b>   |
| 09-4901- -   | EMT/AMBULANCE SURPLUS PRIOR YEAR        | 65,000.00           | 6.18%         |
| 09-4909- -   | TRANSFERS TO OTHER FUNDS                | -5,000.00           | -.48%         |
| 09-4910- -   | TRANSFERS FROM OTHER FUNDS              | 100,502.00          | 9.56%         |
|              | <b>4900 SubTotal</b>                    | <b>160,502.00</b>   | <b>15.26%</b> |
|              | <b>Total Revenues</b>                   | <b>1,051,702.00</b> |               |
| 09-5140-107- | AMBULANCE DIRECTOR                      | 33,540.00           | 3.19%         |
| 09-5140-141- | EMERGENCY PERSONEL/AMBULANCE SALARIES   | 486,460.00          | 46.25%        |
| 09-5140-303- | EMERGENCY EQUIPMENT                     | 2,500.00            | .24%          |
| 09-5140-320- | AMBULANCE RUN DEBT/BILLING SERVICES     | 62,000.00           | 5.90%         |
| 09-5140-411- | CLEANING SUPPLIES                       | 2,000.00            | .19%          |
| 09-5140-413- | SOFTWARE LEASE                          | 2,000.00            | .19%          |
| 09-5140-429- | FUEL                                    | 50,000.00           | 4.75%         |
| 09-5140-445- | OFFICE SUPPLIES                         | 2,200.00            | .21%          |
| 09-5140-446- | KBEMS GRANT EXPENDITURES                | 10,200.00           | .97%          |
| 09-5140-481- | STAFF UNIFORMS                          | 2,500.00            | .24%          |
| 09-5140-525- | INSURANCE - BUILDINGS                   | 3,000.00            | .29%          |
| 09-5140-529- | INSURANCE - LIABILITY                   | 7,000.00            | .67%          |
| 09-5140-535- | INSURANCE - VEHICLES & EQUIPMENT        | 21,702.00           | 2.06%         |
| 09-5140-550- | MEDICAL SUPPLIES                        | 44,000.00           | 4.18%         |
| 09-5140-551- | GYM MEMBERSHIPS                         | 3,900.00            | .37%          |
| 09-5140-576- | TRAVEL                                  | 500.00              | .05%          |
| 09-5140-578- | UTILITIES                               | 19,000.00           | 1.81%         |
| 09-5140-586- | MAINTENANCE & REPAIRS BUILDINGS         | 2,000.00            | .19%          |
| 09-5140-588- | MAINTENANCE & REPAIRS EQUIPMENT         | 1,700.00            | .16%          |
| 09-5140-592- | MAINTENANCE & REPAIRS VEHICLE           | 14,000.00           | 1.33%         |
| 09-5140-599- | MISCELLANEOUS EXPENSE                   | 500.00              | .05%          |
| 09-5140-723- | VEHICLE PURCHASE                        | 28,000.00           | 2.66%         |
|              | <b>5100 SubTotal</b>                    | <b>798,702.00</b>   | <b>75.94%</b> |
| 09-9200-999- | RESERVE FOR TRANSFER                    | 0.00                | .00%          |
|              | <b>9200 SubTotal</b>                    | <b>0.00</b>         | <b>.00%</b>   |
| 09-9400-201- | EMT/DISPATCH SOCIAL SECURITY            | 40,500.00           | 3.85%         |
| 09-9400-202- | EMT/DISPATCH RETIREMENT                 | 99,702.00           | 9.48%         |
| 09-9400-203- | EMT/DISPATCH EMPLOYEES INSURANCE        | 32,000.00           | 3.04%         |
| 09-9400-208- | UNEMPLOYEMENT INSURANCE                 | 5,000.00            | .48%          |
| 09-9400-209- | WORKMAN'S COMP                          | 75,798.00           | 7.21%         |
|              | <b>9400 SubTotal</b>                    | <b>253,000.00</b>   | <b>24.06%</b> |
|              | <b>Total Appropriations</b>             | <b>1,051,702.00</b> |               |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

12 FOREST FIRE Fund

| Account Code | Description                      |                             | Budget Amount   | % Total        |
|--------------|----------------------------------|-----------------------------|-----------------|----------------|
| 12-4112- -   | FORESTRY FIRE PROTECTION         |                             | 1,150.00        | 74.19%         |
|              |                                  | <b>4100 SubTotal</b>        | <b>1,150.00</b> | <b>74.19%</b>  |
| 12-4901- -   | FORESTRY SURPLUS FROM PRIOR YEAR |                             | 400.00          | 25.81%         |
|              |                                  | <b>4900 SubTotal</b>        | <b>400.00</b>   | <b>25.81%</b>  |
|              |                                  | <b>Total Revenues</b>       | <b>1,550.00</b> |                |
| 12-5150-902- | FORESTRY FUND FIRE PROTECTION    |                             | 1,550.00        | 100.00%        |
|              |                                  | <b>5100 SubTotal</b>        | <b>1,550.00</b> | <b>100.00%</b> |
|              |                                  | <b>Total Appropriations</b> | <b>1,550.00</b> |                |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

78 GRANTS Fund

| Account Code    | Description                              | Budget Amount        | % Total          |
|-----------------|--|----------------------|------------------|
| 78-4510- -076   | NATURE RESERVE RECEIPTS                  | 0.00                 | .00%             |
| 78-4510- -077   | GENERATIONS CENTER RECEIPT               | 0.00                 | .00%             |
| 78-4510- -179   | CERT RECEIPTS                            | 0.00                 | .00%             |
| 78-4512- -079   | EMA HOMLAND SECURITY GRANT/TELECOM       | 0.00                 | .00%             |
| 78-4542- -006   | CSEPP EMERGENCY FUND RECEIPTS            | 3,706,035.00         | 2853.61%         |
| 78-4542- -008   | DES EMERGENCY FUND RECEIPTS              | 15,000.00            | 11.55%           |
|                 | <b>4500 SubTotal</b>                     | <b>3,721,035.00</b>  | <b>2865.16%</b>  |
| 78-4801- -076   | NATURE RESERVE RECEIPTS - INTEREST       | 60.00                | .05%             |
|                 | <b>4800 SubTotal</b>                     | <b>60.00</b>         | <b>.05%</b>      |
| 78-4901- -      | GRANTS - PRIOR YEAR SURPLUS              | 74,608.00            | 57.45%           |
| 78-4909- -006   | CSEPP - TRANSFERS TO OTHER FUNDS         | -3,706,035.00        | -2853.61%        |
| 78-4910- -006   | CSEPP - TRANSFER FROM OTHER FUNDS        | 0.00                 | .00%             |
| 78-4910- -008   | DES - TRANSFER FROM OTHER FUNDS          | 40,204.00            | 30.96%           |
|                 | <b>4900 SubTotal</b>                     | <b>-3,591,223.00</b> | <b>-2765.20%</b> |
|                 | <b>Total Revenues</b>                    | <b>129,872.00</b>    |                  |
| 78-5070-310-077 | GENERATIONS - BUILDING CONSTRUCTION      | 1,000.00             | .77%             |
| 78-5076-323-077 | GENERATION CENTER ENGINEERING SERVICE    | 500.00               | .38%             |
| 78-5076-431-077 | GENERATIONS CENTER CONSTRUCTION MATERIAL | 1,000.00             | .77%             |
| 78-5076-599-077 | GENERATIONS CENTER MISC EXPENSE          | 500.00               | .38%             |
| 78-5076-739-077 | GENERATIONS CENTER EQUIPMENT             | 12,000.00            | 9.24%            |
|                 | <b>5000 SubTotal</b>                     | <b>15,000.00</b>     | <b>11.55%</b>    |
| 78-5130-416-179 | CERT EMERGENCY RESPONSE TEAM             | 19,288.00            | 14.85%           |
| 78-5135-107-008 | DES/EMA EMERGENCY MANAGMENT DIRECTOR     | 4,904.00             | 3.78%            |
| 78-5135-309-008 | DES/EMA EMERGENCY MANG. ASST.            | 27,000.00            | 20.79%           |
| 78-5135-429-008 | DES/EMA FUEL                             | 2,000.00             | 1.54%            |
| 78-5135-446-079 | HOMELAND SEC. EMAWMD EQUIPMENT & SUP     | 1,192.00             | .92%             |
| 78-5135-574-008 | DES/EMA TRAINING                         | 500.00               | .38%             |
| 78-5135-599-008 | DES/EMA MISC. EXPENSE                    | 500.00               | .38%             |
| 78-5135-739-008 | DES/EMA WARNING SIREN PROJECT            | 7,000.00             | 5.39%            |
|                 | <b>5100 SubTotal</b>                     | <b>62,384.00</b>     | <b>48.03%</b>    |
| 78-5405-519-    | NATURE RESERVE EXPENSES                  | 39,188.00            | 30.17%           |
|                 | <b>5400 SubTotal</b>                     | <b>39,188.00</b>     | <b>30.17%</b>    |
| 78-9400-201-008 | DES/EMA SS/MED MATCH                     | 2,300.00             | 1.77%            |
| 78-9400-202-008 | DES/EMA RETIRMENT MATCH                  | 6,000.00             | 4.62%            |
| 78-9400-203-008 | DES/EMA HEALTH INSURANCE                 | 5,000.00             | 3.85%            |
|                 | <b>9400 SubTotal</b>                     | <b>13,300.00</b>     | <b>10.24%</b>    |
|                 | <b>Total Appropriations</b>              | <b>129,872.00</b>    |                  |

# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

80 NADA HOUSING Fund

| Account Code | Description                               | Budget Amount | % Total        |
|--------------|---|---------------|----------------|
| 80-4201- -   | NADA TUNNEL ROAD HOUSING PROJECT          | 0.00          | .00%           |
|              | <b>4200 SubTotal</b>                      | <b>0.00</b>   | <b>.00%</b>    |
| 80-4901- -   | SURPLUS PRIOR YEAR                        | 126.00        | 100.00%        |
|              | <b>4900 SubTotal</b>                      | <b>126.00</b> | <b>100.00%</b> |
|              | <b>Total Revenues</b>                     | <b>126.00</b> |                |
| 80-5350-305- | PLANNING (NADA TUNNEL RD HOUSING)         | 0.00          | .00%           |
| 80-5350-311- | CLEARANCE (NADA TUNNEL RD HOUSING)        | 0.00          | .00%           |
| 80-5350-323- | ADMINISTRATION (NADA TUNNEL RD HOUSING)   | 0.00          | .00%           |
| 80-5350-364- | A-TEMPORARY RELOCATION (NADA HOUSING)     | 0.00          | .00%           |
| 80-5350-399- | PUBLIC SERVICES-COUNSELING (NADA HOUSING) | 0.00          | .00%           |
| 80-5350-699- | REHABILITATION-LOANS (NADA HOUSING)       | 126.00        | 100.00%        |
| 80-5350-731- | ACQUISITION (NADA TUNNEL RD HOUSING)      | 0.00          | .00%           |
|              | <b>5300 SubTotal</b>                      | <b>126.00</b> | <b>100.00%</b> |
|              | <b>Total Appropriations</b>               | <b>126.00</b> |                |



# Powell County Fiscal Court

## Fund Budget

Fiscal Year 2013-2014

85 DISPATCH Fund

| Account Code | Description                           | Budget Amount     | % Total       |
|--------------|---------------------------------------|-------------------|---------------|
| 85-4140- -   | 911 REFUND                            | 130,000.00        | 44.34%        |
|              | <b>4100 SubTotal</b>                  | <b>130,000.00</b> | <b>44.34%</b> |
| 85-4562- -   | WIRELESS 911                          | 102,000.00        | 34.79%        |
|              | <b>4500 SubTotal</b>                  | <b>102,000.00</b> | <b>34.79%</b> |
| 85-4801- -   | DISPATCH INTEREST EARNED              | 0.00              | .00%          |
|              | <b>4800 SubTotal</b>                  | <b>0.00</b>       | <b>.00%</b>   |
| 85-4901- -   | SURPLUS PRIOR YEAR                    | 1,000.00          | .34%          |
| 85-4909- -   | TRANSFERS TO OTHER FUNDS              | 0.00              | .00%          |
| 85-4910- -   | TRANSFERS FROM OTHER FUNDS            | 60,200.00         | 20.53%        |
|              | <b>4900 SubTotal</b>                  | <b>61,200.00</b>  | <b>20.87%</b> |
|              | <b>Total Revenues</b>                 | <b>293,200.00</b> |               |
| 85-5140-159- | DISPATCH SALARIES                     | 88,000.00         | 30.01%        |
| 85-5140-399- | 911 COLLECTION FEES/AT&T              | 51,000.00         | 17.39%        |
| 85-5140-573- | TELEPHONE                             | 9,000.00          | 3.07%         |
| 85-5146-159- | WIRELESS DISPATCHER                   | 28,500.00         | 9.72%         |
| 85-5146-185- | MAPPING OFFICER                       | 31,000.00         | 10.57%        |
| 85-5146-429- | WIRELESS FUEL                         | 1,000.00          | .34%          |
| 85-5146-446- | WIRELESS 911 EQUIPMENT & SUPPLIES     | 10,000.00         | 3.41%         |
| 85-5146-573- | WIRELESS INTERNET SERVICE             | 3,000.00          | 1.02%         |
| 85-5146-576- | TRAVEL/CONTINUING EDUCATION           | 1,000.00          | .34%          |
| 85-5146-578- | UTILITIES                             | 3,000.00          | 1.02%         |
| 85-5146-588- | WIRELESS EQUIPMENT MAINT/UPGRADE      | 3,000.00          | 1.02%         |
| 85-5146-599- | WIRELESS MISC EXPENSE                 | 500.00            | .17%          |
|              | <b>5100 SubTotal</b>                  | <b>229,000.00</b> | <b>78.10%</b> |
| 85-9200-999- | RESERVE FOR TRANSFERS                 | 0.00              | .00%          |
|              | <b>9200 SubTotal</b>                  | <b>0.00</b>       | <b>.00%</b>   |
| 85-9400-201- | WIRELESS DISPATCH/SOCIAL SECURITY/MED | 13,518.00         | 4.61%         |
| 85-9400-202- | WIRELESS DISPATCH/RETIREMENT          | 25,000.00         | 8.53%         |
| 85-9400-203- | WIRELESS DISPATCH/EMPLOYEE INSURANCE  | 25,000.00         | 8.53%         |
| 85-9400-209- | DISPATCH WORKMANS COMPENSATION        | 682.00            | .23%          |
|              | <b>9400 SubTotal</b>                  | <b>64,200.00</b>  | <b>21.90%</b> |
|              | <b>Total Appropriations</b>           | <b>293,200.00</b> |               |

BUDGET SIGNATURE PAGE

Budget Document  
Page 23 of 23

Submitted

Date 4/29/13

Signed *James W. Anderson Jr.*  
County Judge/Executive

Approved as to Form and Classification

Date: May 7, 2013

Signed: *Robert O. Brown*  
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 Powell County Fiscal Court on the 11<sup>th</sup> day of June, 20 13.

Signed *James W. Anderson Jr.*  
County Judge/Executive

Attest *Rhonda Allen Barrett*  
County Clerk

Initial budget submission is one (1) original and two (2) copies. Return final budget as adopted by the fiscal court within fifteen (15) days of adoption.

All materials should be sent to:  
Department for Local Government  
Attention: State Local Finance Officer  
1024 Capital Center Drive, Suite 340  
Frankfort, KY 40601