

Proposed Budget For Powell County Fiscal Year 2015-2016
Fiscal Year 2015-2016
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,



Proposed Budget For Powell County Fiscal Court

Fiscal Year 2015-2016

Estimated Receipts

All Funds

4101	REAL ESTATE - SHERIFF	415,000.00
4102	TANGIBLE PERSONAL PROPERTY- SHERIFF	4,000.00
4103	MOTOR VEHICLE TAXES - COUNTY CLERK	82,000.00
4104	DELINQUENT TAXES - COUNTY CLERK	15,000.00
4107	UNMINED MINERALS - SHERIFF	3,500.00
4112	FIRE PROTECTION	1,150.00
4113	SOLID WASTE FEES	85,876.00
4130	BANK SHARES	27,000.00
4131	FRANCHISE CORPORATION	70,000.00
4134	OCCUPATIONAL LICENSE FEE/TAX	800,000.00
4135	DEED TRANSFER	13,000.00
4137	INSURANCE LICENSE FEE/TAX	400,000.00
4140	TELEPHONE 911 FEE/TAX	135,000.00
4205	NATIONAL FOREST	40,000.00
4210	IN LIEU PAYMENT	15,500.00
4302	EXCESS FEES - CLERK	4,000.00
4503	FEDERAL REIMBURSEMENT/REFUND	240,000.00
4504	FEDERAL/STATE GRANT	595,000.00
4505	MO-TAX OTHER COUNTIES	22,000.00
4506	STATE REIMBURSEMENT	20,100.00
4510	STATE GRANT	14,100.00
4513	EMERGENCY MONEY COUNTY ROAD AID	120,000.00
4514	TRANSPORTATION CABINET	80,000.00
4516	TRUCK LICENSE DISTRIBUTION	205,714.00
4517	DRIVERS LICENSE REFUND	1,500.00
4518	COUNTY ROAD AID	653,000.00
4519	MUNICIPAL ROAD AID	53,000.00
4520	ELECTION REFUND	2,100.00
4521	BOARD OF ASSESSMENT APPEALS	150.00
4522	LEGAL PROCESS TAX	100.00
4523	DOG LICENSE REFUND	2,000.00
4528	LGEA - COAL IMPACT	141,000.00
4529	LGEA - MINERAL TAX	96,000.00
4532	AOC SPACE RENTAL	76,000.00
4533	JAIL OPERATION PAY	82,000.00
4534	JAIL MEDICAL PAYMENTS	68,000.00
4536	INTER-COUNTY JAIL CONTRACT	10,000.00
4537	STATE PRISONERS	915,000.00
4538	D.U.I. FEES FROM STATE	2,000.00
4542	FEDERAL DES/EMA REIMBURSEMENT	478,665.00
4543	MISCELLANEOUS PAYMENTS	25,500.00
4555	STATE PRISONER PAYMENT (COMMUNITY SERVICE)	100.00
4562	WIRELESS 911	110,000.00
4568	JAIL COMMISSARY RECEIPTS	60,000.00
4569	FUNDAMENTAL LEVEL TRAINING	35,000.00
4603	LANDFILL USER	85,000.00
4608	AMBULANCE SERVICE	725,000.00
4609	RESCUE SQUAD SERVICE	2,000.00
4618	WORK RELEASE	1,500.00
4621	GENERAL PRISONER POPULATION	20,000.00
4624	HOME INCARCERATION FEES	100.00
4633	JAIL BOND COLLECTION FEE	10,000.00
4634	INDIGENT PAKS	3,000.00
4644	WARRANT SERVICE FEES	4,000.00
4680	SERVICE FEES	3,000.00
4699	CHARGES FOR OTHER SERVICES	1,500.00
4702	TELEPHONE COMMISSIONS	28,000.00
4704	SURPLUS MACHINERY/EQUIPMENT SALES	30,100.00
4711	RENTAL AND LEASE RECEIPTS	3,000.00
4713	RECYCLING RECEIPTS	35,000.00
4727	REIMBURSEMENT	129,360.00
4731	MISCELLANEOUS REVENUE	20,000.00
4733	INSURANCE REIMBURSEMENT	100.00
4734	FEE OFFICE PAYROLL REIMBURSEMENT	596,700.00
4799	OTHER RECEIPTS	25,100.00
4801	INTEREST EARNED	2,780.00
4901	SURPLUS, PRIOR YEAR	735,252.00
4909	TRANSFERS TO OTHER FUNDS	(1,396,232.00)
4910	TRANSFERS FROM OTHER FUNDS	1,396,232.00
	TOTAL ESTIMATED RECEIPTS	8,679,547.00

Proposed Budget For Powell County Fiscal Court

Fiscal Year 2015-2016

APPROPRIATIONS

GENERAL Fund

5000	GENERAL GOVERNMENT	1,136,319.00
5100	PROTECTION TO PERSONS AND PROPERTY	445,245.00
5200	GENERAL HEALTH AND SANITATION	311,200.00
5300	SOCIAL SERVICES	20,100.00
5400	RECREATION AND CULTURE	86,860.00
9100	GENERAL SERVICES	74,700.00
9200	CONTINGENT APPROPRIATIONS	246,656.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	581,220.00
Total GENERAL Fund		2,902,300.00

ROAD Fund

6000	TRANSPORTATION FACILITIES & SERVICES	30,000.00
6100	ROADS	715,740.00
9100	GENERAL SERVICES	56,000.00
9200	CONTINGENT APPROPRIATIONS	592,780.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	101,500.00
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	20,000.00
Total ROAD Fund		1,516,020.00

JAIL Fund

5100	PROTECTION TO PERSONS AND PROPERTY	1,220,100.00
5200	GENERAL HEALTH AND SANITATION	74,800.00
7200	HOLDING COMPANY BONDS	20,692.00
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	327,449.00
Total JAIL Fund		1,802,312.00

L.G.E.A. Fund

5000	GENERAL GOVERNMENT	18,407.00
5100	PROTECTION TO PERSONS AND PROPERTY	67,500.00
5300	SOCIAL SERVICES	3,000.00
5400	RECREATION AND CULTURE	5,000.00
6100	ROADS	160,000.00
6200	AIRPORTS	6,000.00
9200	CONTINGENT APPROPRIATIONS	258,900.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	23,100.00
Total L.G.E.A. Fund		541,907.00

AMBULANCE Fund

5100	PROTECTION TO PERSONS AND PROPERTY	755,824.32
7500	BORROWED MONEY	20,236.68
9200	CONTINGENT APPROPRIATIONS	0.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	257,485.00
Total AMBULANCE Fund		1,033,546.00

FOREST FIRE Fund

5100	PROTECTION TO PERSONS AND PROPERTY	1,550.00
Total FOREST FIRE Fund		1,550.00

GRANTS Fund

5100	PROTECTION TO PERSONS AND PROPERTY	36,978.00
5400	RECREATION AND CULTURE	39,188.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	11,100.00
Total GRANTS Fund		87,266.00

NADA HOUSING Fund

5300	SOCIAL SERVICES	515,126.00
Total NADA HOUSING Fund		515,126.00

DISPATCH Fund

5100	PROTECTION TO PERSONS AND PROPERTY	214,420.00
9200	CONTINGENT APPROPRIATIONS	0.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	65,100.00
Total DISPATCH Fund		279,520.00

TOTAL APPROPRIATIONS		8,679,547.00
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Powell County Fiscal Court

Fund Budget

Fiscal Year 2015-2016

01 GENERAL Fund

Account Code	Description	Budget Amount	% Total
01-4101- -	REAL PROPERTY TAXES	415,000.00	14.30%
01-4102- -	TANGIBLE PERSONAL PROPERTY TAXES	4,000.00	.14%
01-4103- -	MOTOR VEHICLE PROPERTY TAX	82,000.00	2.83%
01-4104- -	DELINQUENT PROPERTY TAX	15,000.00	.52%
01-4107- -	UNMINED MINERALS TAX	3,500.00	.12%
01-4113- -	2015-2016 RECYCLING GRANT	85,876.00	2.96%
01-4130- -	BANK FRANCHISE FEES	27,000.00	.93%
01-4131- -	FRANCHISE CORPORATION TAX	70,000.00	2.41%
01-4134- -	OCCUPATIONAL LICENSE TAX	800,000.00	27.56%
01-4135- -	DEED TRANSFER	13,000.00	.45%
01-4137- -	INSURANCE TAX	400,000.00	13.78%
	4100 SubTotal	1,915,376.00	66.00%
01-4210- -	PILT (OTHER IN LIEU PAYMENTS)	15,500.00	.53%
	4200 SubTotal	15,500.00	.53%
01-4302- -	EXCESS FEES - CLERK	4,000.00	.14%
01-4304- -	EXCESS FEES - SHERIFF	0.00	.00%
	4300 SubTotal	4,000.00	.14%
01-4505- -	MOTOR VEHICLE - OTHER COUNTIES	22,000.00	.76%
01-4506- -	LITTER ABATEMENT PROGRAM	20,000.00	.69%
01-4510- -	STATE GRANTS	4,000.00	.14%
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	2,100.00	.07%
01-4521- -	BOARD OF ASSESSMENTS	150.00	.01%
01-4522- -	LEGAL PROCESS TAX	100.00	.00%
01-4523- -	DOG LICENSE REFUND	2,000.00	.07%
01-4532- -	AOC SPACE RENTAL	76,000.00	2.62%
01-4543- -	MICELLANEOUS/AOC FACILITY FEE	24,000.00	.83%
	4500 SubTotal	150,350.00	5.18%
01-4603- -	TRANSFER STATION/GARBAGE FEE	85,000.00	2.93%
01-4609- -	DOG RESCUE REFUND	2,000.00	.07%
01-4644- -	SHERIFF - WARRANT SERVICE FEES	4,000.00	.14%
	4600 SubTotal	91,000.00	3.14%
01-4704- -	SURPLUS PROPERTY	100.00	.00%
01-4711- -	COUNTY RENTAL/CITY RENTAL	3,000.00	.10%
01-4713- -	RECYCLING RECEIPTS	35,000.00	1.21%
01-4727- -	REIMBURSEMENT	5,000.00	.17%
01-4727- -A	TOURISM TOTAL PAYROLL REIMBURSEMENT	43,560.00	1.50%
01-4727- -B	INDUSTRIAL DEV. TOTAL PAYROLL REIMB.	76,800.00	2.65%
01-4731- -	MISCELLANEOUS REVENUES	10,000.00	.34%
01-4733- -	INSURANCE REIMBURSEMENT	100.00	.00%
01-4734- -A	SHERIFF SALARY BUDGETED REIMBURSEMENT	272,500.00	9.39%
01-4734- -B	CLERKS SALARY BUDGETED REIMBURSEMENT	324,200.00	11.17%
01-4799- -	SHERIFF ADVERTISING	100.00	.00%
	4700 SubTotal	770,360.00	26.54%
01-4801- -	INTEREST	500.00	.02%
	4800 SubTotal	500.00	.02%
01-4901- -	SURPLUS FROM PRIOR YEAR	50,000.00	1.72%
01-4903- -	ADJUSTMENT TO PRIOR YEAR SURPLUS	0.00	.00%

Powell County Fiscal Court

Fund Budget

Fiscal Year 2015-2016

01 GENERAL Fund

Account Code	Description	Budget Amount	% Total
01-4909- -	TRANSFERS TO OTHER FUNDS	-745,509.00	-25.69%
01-4910- -	TRANSFERS FROM OTHER FUNDS	650,723.00	22.42%
4900 SubTotal		-44,786.00	-1.54%
Total Revenues		2,902,300.00	
01-5001-101-	COUNTY JUDGE/EXEC. - SALARY	82,752.00	2.85%
01-5001-103-	DEPUTY JUDGE SALARY	23,500.00	.81%
01-5001-104-	FINANCIAL OFFICER/ PAYROLL SALARY	21,500.00	.74%
01-5001-212-	CO JUDGE TRAINING ENCREMENT	4,000.00	.14%
01-5001-429-	JUDGES OFFICE FUEL	2,000.00	.07%
01-5001-441-	CO JUDGE OFFICE EQUIPMENT	1,000.00	.03%
01-5001-445-	CO. JUDGE/EXEC., OFFICE SUPPLIES	1,000.00	.03%
01-5001-563-	CO JUDGE POSTAGE	500.00	.02%
01-5005-101-	COUNTY ATTORNEY - SALARY	16,882.00	.58%
01-5005-105-	COUNTY ATTORNEY - ASST. SALARY	10,712.00	.37%
01-5005-165-	CO ATTORNEY SECRETARIES SALARY	16,649.00	.57%
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	3,000.00	.10%
01-5010-101-	FISCAL COURT CLERK SALARY	5,572.00	.19%
01-5010-106-	CLERKS TOTAL BUDGETED SALARIES	242,600.00	8.36%
01-5010-368-	COUNTY CLERK TAX BILL PREP REIMBURSMENT	1,000.00	.03%
01-5015-103-	ROAD PATROL DEPUTIES SALARIES	60,000.00	2.07%
01-5015-108-	SHERIFF TOTAL BUDGETED SALARIES	272,500.00	9.39%
01-5015-902-	SHERIFFS PROP TAX/ADVERT/POSTAGE	6,000.00	.21%
01-5025-101-	CO. MAGISTRATES SALARIES	33,000.00	1.14%
01-5025-210-	MAGISTRATE EXPENSE	17,500.00	.60%
01-5025-212-	FISCAL COURT TRAINING ENCREMENT	12,000.00	.41%
01-5025-302-	FISCAL COURT, ADVERTISING	2,000.00	.07%
01-5025-318-	REMOTE BACKUP DATA	360.00	.01%
01-5025-319-	DATA SUPPORT FTAX, FPAY, FEXPRESS	21,000.00	.72%
01-5025-441-	FISCAL COURT EQUIPMENT	4,000.00	.14%
01-5025-549-	FISCAL COURT MEDICAL SERVICES	4,000.00	.14%
01-5025-563-	FISCAL COURT POSTAGE (STAMPED ENV)	1,500.00	.05%
01-5025-565-	FISCAL COURT PRINTING	2,500.00	.09%
01-5025-574-	FISCAL COURT, LODGING/CLASSES	5,000.00	.17%
01-5025-576-	FISCAL COURT REIMBURSEMENT	1,000.00	.03%
01-5030-367-	P.V.A. STATUTORY CONTRIBUTION	23,000.00	.79%
01-5040-102-	COUNTY TREASURER - SALARY	51,832.00	1.79%
01-5040-319-	DATA SUPPORT	500.00	.02%
01-5047-142-	TAX ADMINISTRATOR	16,500.00	.57%
01-5060-101-	LAW LIBRARIAN - SALARY	1,200.00	.04%
01-5065-192-	ELECTION OFFICERS SALARIES	6,200.00	.21%
01-5065-193-	ELECTION COMMISSIONERS SALARIES	5,500.00	.19%
01-5065-194-	ELECTION TABULATORS SALARIES	1,000.00	.03%
01-5065-199-	ELECTION OTHER PER DIEM	500.00	.02%
01-5065-441-	ELECTION EQUIPMENT	5,000.00	.17%
01-5065-565-	ELECTION PRINTING	13,000.00	.45%
01-5080-175-	COURTHOUSE CUSTODIAL SALARIES	48,460.00	1.67%
01-5080-346-	COURTHOUSE PEST CONTROL	500.00	.02%
01-5080-411-	COURTHOUSE SUPPLIES	9,000.00	.31%
01-5080-445-	COURTHOUSE OFFICE SUPPLIES	2,000.00	.07%

Powell County Fiscal Court

Fund Budget

Fiscal Year 2015-2016

01 GENERAL Fund

Account Code	Description	Budget Amount	% Total
01-5080-571-	COURTHOUSE RENEWALS & REPAIRS	15,000.00	.52%
01-5080-573-	COURTHOUSE TELEPHONES	17,100.00	.59%
01-5080-578-	COURTHOUSE UTILITIES	33,000.00	1.14%
01-5085-334-	REPAIRS ON COUNTY BUILDINGS	0.00	.00%
01-5085-364-	DRUG COURT RENTAL	12,000.00	.41%
5000 SubTotal		1,136,319.00	39.15%
01-5102-314-	JUVENILE CONTRACTS WITH OTHER COUNTIES	1,000.00	.03%
01-5102-549-	JUVENILE MEDICAL SERVICES	1,000.00	.03%
01-5120-578-	FIRE DEPT UTILITIES	6,000.00	.21%
01-5135-104-	CSEPP FINANCIAL OFFICER-ADMIN SUPPORT	17,500.00	.60%
01-5135-105-	CSEPP ASSISTANT DIRECTOR	3,000.00	.10%
01-5135-107-	CSEPP COORDINATOR SALARY	52,000.00	1.79%
01-5135-309-	STATE COMMUNICATION	50,000.00	1.72%
01-5135-338-	OFFICE COST/SUPPLIES	40,000.00	1.38%
01-5135-339-	COMMUNICATIONS/UPGRADES/MAINT/MICROWAVE	20,000.00	.69%
01-5135-413-	EOC MAINT./IP UPGRADES	40,000.00	1.38%
01-5135-416-	STATE DECON	25,000.00	.86%
01-5135-445-	RECEPTION CENTER SUPPLIES	10,000.00	.34%
01-5135-525-	INSURANCE BUILDING AND CONTENTS	6,175.00	.21%
01-5135-535-	CSEPP INSURANCE VEHICLE AND EQUIP.	9,070.00	.31%
01-5135-550-	STATE MEDICAL SUPPLIES	25,000.00	.86%
01-5135-571-	AUTO CALL DOWN SYSTEM	12,000.00	.41%
01-5135-573-	EOC VOICE DATA LINES/PHONE UTILITIES	38,000.00	1.31%
01-5135-576-	COORDINATOR TRAVEL/FUEL	12,000.00	.41%
01-5135-578-	CSEPP UTILITIES	43,300.00	1.49%
01-5135-594-	PROTECTIVE ACTION EQUIPMENT/ MAINT.	15,000.00	.52%
01-5135-595-	PUBLIC OUTREACH PROGRAM	10,000.00	.34%
01-5135-721-	GENERATOR MAINTENANCE	7,000.00	.24%
01-5135-741-	EXERCISE SUPPLIES	2,000.00	.07%
01-5135-902-075	DISASTER RECOVERY - FED PAYMT IN LIEU	100.00	.00%
01-5175-903-	PUBLIC ADVOCATE PROGRAM	100.00	.00%
5100 SubTotal		445,245.00	15.34%
01-5203-384-	ANIMAL SHELTER SPAY/NEUTER PROGRAM	3,000.00	.10%
01-5205-172-	ANIMAL SHELTER SALARIES	36,000.00	1.24%
01-5205-385-	ANIMAL VETERINARY SUPPLIES	2,000.00	.07%
01-5205-402-	ANIMAL SHELTER KENNELS AND EQUIPMENT	1,000.00	.03%
01-5205-403-	ANIMAL FOOD & SUPPLIES	5,000.00	.17%
01-5205-429-	DOG WARDEN FUEL	6,000.00	.21%
01-5205-573-	ANIMAL SHELTER TELEPHONE	2,500.00	.09%
01-5205-578-	ANIMAL SHELTER UTILITIES	9,000.00	.31%
01-5210-185-	LANDFILL SALARIES	36,000.00	1.24%
01-5210-315-	LANDFILL DISPOSAL	40,000.00	1.38%
01-5210-429-	LANDFILL FUEL	6,000.00	.21%
01-5210-468-	LANDFILL OTHER SUPPLIES & MATERIALS	3,000.00	.10%
01-5210-481-	LANDFILL UNIFORMS	1,000.00	.03%
01-5210-571-	LANDFILL MAINTENANCE AND REPAIRS	5,000.00	.17%
01-5210-573-	LANDFILL TELEPHONE	1,500.00	.05%
01-5210-578-	LANDFILL UTILITIES	8,000.00	.28%
01-5215-107-	SOLID WASTE/RECYCLING COORDINATOR	29,080.00	1.00%

Powell County Fiscal Court

Fund Budget

Fiscal Year 2015-2016

01 GENERAL Fund

Account Code	Description	Budget Amount	% Total
01-5217-185-	LITTER ABATEMENT EMPLOYEE SALARY	23,120.00	.80%
01-5217-366-	2016 RECYCLING GRANT	70,000.00	2.41%
01-5217-429-	LITTER ABATEMENT FUEL	5,000.00	.17%
01-5217-468-	LITTER ABATEMENT SUPPLIES	4,000.00	.14%
01-5235-507-	SOIL CONSERVATION CONTRIBUTION	15,000.00	.52%
	5200 SubTotal	311,200.00	10.72%
01-5305-507-	SENIOR CITIZENS COUNTY CONTRIBUTION	20,000.00	.69%
01-5330-344-	PAUPER BURIAL	100.00	.00%
	5300 SubTotal	20,100.00	.69%
01-5420-107-	TOURISM BUDGETED SALARIES	30,160.00	1.04%
01-5435-107-	INDUSTRIAL DEV. DIRECTOR SALARY	56,700.00	1.95%
	5400 SubTotal	86,860.00	2.99%
01-9100-307-	STATE AUDITING SERVICES	30,000.00	1.03%
01-9100-503-	BANK CHARGES	100.00	.00%
01-9100-525-	INSURANCE, BUILDINGS AND CONTENTS	5,000.00	.17%
01-9100-527-	ERRORS & OMISSIONS	7,200.00	.25%
01-9100-529-	LIABILITY INSURANCE	24,000.00	.83%
01-9100-531-	BOND PREMIUMS	2,500.00	.09%
01-9100-551-	DUES JUDGES/MAGISTRATES ASSOC	1,800.00	.06%
01-9100-553-	DUES BLUEGRASS AREA DEVELOPMENT DIST	2,300.00	.08%
01-9100-555-	DUES KACO	800.00	.03%
01-9100-557-	DUES NACO/RC&D DUES	500.00	.02%
01-9100-599-	MISCELLANEOUS EXPENSE	500.00	.02%
	9100 SubTotal	74,700.00	2.57%
01-9200-999-	RESERVE FOR TRANSFERS	246,656.00	8.50%
	9200 SubTotal	246,656.00	8.50%
01-9400-201-	SOCIAL SECURITY, CO. MATCH	45,000.00	1.55%
01-9400-201-005	TOURISM SS/MED MATCH	2,400.00	.08%
01-9400-201-006	CSEPP SS-MED MATCH	6,000.00	.21%
01-9400-201-007	INDUSTRIAL DEV. SS/MED MATCH	4,400.00	.15%
01-9400-201-098	CLERK'S SS/MED MATCH	16,400.00	.57%
01-9400-201-099	SHERIFF SS/MED MATCH	21,000.00	.72%
01-9400-202-	RETIREMENT, CO. MATCH	117,000.00	4.03%
01-9400-202-005	TOURISM RETIREMENT MATCH	5,200.00	.18%
01-9400-202-006	CSEPP RETIREMENT MATCH	12,500.00	.43%
01-9400-202-007	INDUSTRIAL DEV. RETIREMENT MATCH	9,900.00	.34%
01-9400-202-098	CLERK'S RETIREMENT MATCH	42,000.00	1.45%
01-9400-202-099	SHERIFF RETIREMENT MATCH	47,000.00	1.62%
01-9400-203-	EMPLOYEE HEALTH INSURANCE	143,000.00	4.93%
01-9400-203-005	TOURISM HEALTH/LFE MATCH	5,800.00	.20%
01-9400-203-006	CSEPP EMPLOYEE HEALTH INSURANCE	8,120.00	.28%
01-9400-203-007	INDUSTRIAL DEV. HEALTH/LIFE MATCH	5,800.00	.20%
01-9400-203-098	CLERK'S HEALTH/LIFE MATCH	23,200.00	.80%
01-9400-203-099	SHERIFF HEALTH/LIFE MATCH	29,000.00	1.00%
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE	10,000.00	.34%
01-9400-209-	WORKMEN'S COMPENSATION	27,500.00	.95%
	9400 SubTotal	581,220.00	20.03%

Powell County Fiscal Court

Fund Budget

Fiscal Year 2015-2016

01 GENERAL Fund

Total Appropriations	2,902,300.00
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Powell County Fiscal Court

Fund Budget

Fiscal Year 2015-2016

02 ROAD Fund

Account Code	Description	Budget Amount	% Total
02-4205- -	NATIONAL FOREST RECEIPTS	40,000.00	2.64%
4200 SubTotal		40,000.00	2.64%
02-4503- -	EMERGENCY ROAD REPAIR (FEDERAL REIMB)	240,000.00	15.83%
02-4506- -	PRIDE GRANT RECEIPTS	100.00	.01%
02-4513- -	EMERGENCY MONEY COUNTY ROAD AID	120,000.00	7.92%
02-4514- -	BRIDGE ALLOTMENT	80,000.00	5.28%
02-4516- -	TRUCK LICENSE REFUND	205,714.00	13.57%
02-4517- -	DRIVER'S LICENSE REFUND	1,500.00	.10%
02-4518- -	COUNTY ROAD AID	653,000.00	43.07%
02-4519- -	RS/FLEX AID	53,000.00	3.50%
4500 SubTotal		1,353,314.00	89.27%
02-4704- -	SURPLUS PROPERTY	30,000.00	1.98%
02-4727- -	ROAD REIMBURSEMENTS	2,000.00	.13%
4700 SubTotal		32,000.00	2.11%
02-4801- -	INTEREST EARNED	1,000.00	.07%
4800 SubTotal		1,000.00	.07%
02-4901- -	SURPLUS	256,764.00	16.94%
02-4903- -	ADJUST PRIOR YEAR SUPLUS	0.00	.00%
02-4909- -	TRANSFERS TO OTHER FUNDS	-187,058.00	-12.34%
02-4910- -	TRANSFERS FROM OTHER FUNDS	20,000.00	1.32%
4900 SubTotal		89,706.00	5.92%
Total Revenues		1,516,020.00	
02-6005-586-	ROAD FACILITIES REPAIRS ON BUILDING	30,000.00	1.98%
6000 SubTotal		30,000.00	1.98%
02-6103-102-	ROAD SUPERVISOR SALARY	41,140.00	2.71%
02-6105-143-	ROAD WORKERS SALARIES	115,000.00	7.59%
02-6105-179-	ROAD PART-TIME WORKERS	35,000.00	2.31%
02-6105-311-	CONSTRUCTION ON ROADS	15,000.00	.99%
02-6105-323-	ENGINEER SERVICES	10,000.00	.66%
02-6105-336-	ROAD EQUIPMENT REPAIRS	20,000.00	1.32%
02-6105-340-	ROAD VEHICLE MAINTENANCE & REPAIRS	25,000.00	1.65%
02-6105-405-	ROAD ASPHALT	180,000.00	11.87%
02-6105-409-	ROAD ROCK	60,000.00	3.96%
02-6105-427-	COUNTY GARAGE SUPPLIES	15,000.00	.99%
02-6105-429-	ROAD FUEL	50,000.00	3.30%
02-6105-431-	CONSTRUCTION MATERIALS AND BRIDGES	20,000.00	1.32%
02-6105-441-	MACHINERY AND EQUIPMENT	45,000.00	2.97%
02-6105-447-	ROAD MATERIALS	20,000.00	1.32%
02-6105-455-	PETROLEUM PRODUCTS (OTHER THAN GAS)	4,000.00	.26%
02-6105-469-	SIGNS	10,000.00	.66%
02-6105-471-	ROAD SALT	25,000.00	1.65%
02-6105-475-	ROAD DEPARTMENT TOOLS	8,000.00	.53%
02-6105-479-	TIRES AND TUBES	5,000.00	.33%
02-6105-481-	ROAD UNIFORMS	4,000.00	.26%
02-6105-543-	RADIO LICENSES	100.00	.01%
02-6105-549-	MEDICAL SERVICES	500.00	.03%
02-6105-573-	ROAD TELEPHONE	1,800.00	.12%

Powell County Fiscal Court
Preapproved Recurring Expenses
Fiscal Year 2015-2016

Ordinance

Pursuant to KRS 68.275(3), in accordance with state law, the Powell County Fiscal Court hereby orders the following recurring expenses for payroll and/or utility expenses.

The Powell County Fiscal Court further orders upon the written consent of the State Local Finance Officer the following expenses be paid when due:

Account No.	Name
02-9100-529-	INSURANCE, LIABILITY
02-9100-535-	INSURANCE, ROAD VEHICLES AND EQUIPMENT
02-9400-201-	SOCIAL SECURITY COUNTY MATCH
02-9400-202-	RETIREMENT, COUNTY MATCH
02-9400-203-	EMPLOYEE INSURANCE
02-9400-208-	UNEMPLOYMENT INSURANCE
02-9400-209-	WORKERS' COMPENSATION
02-9500-902-	SCHOOL 1/2 FORESTRY RECEIPTS
03-5101-101-	JAILERS SALARY
03-5101-159-	DEPUTY JAILER SALARIES
03-5101-212-	JAILER TRAINING ENCREMENT
03-5101-573-	TELEPHONE
03-5101-578-	UTILITIES
03-7200-601-	PRINCIPAL ON LEASE
03-7200-606-	INTEREST ON LEASE
03-7500-740-	JAIL EXPANSION CONSTRUCTION PAYMENT
03-9100-525-	INSURANCE, BUILDINGS
03-9100-529-	INSURANCE, LIABILITY
03-9400-201-	SOCIAL SECURITY, COUNTY SHARE
03-9400-202-	RETIREMENT, COUNTY SHARE
03-9400-203-	EMPLOYEE INSURANCE
03-9400-208-	UNEMPLOYMENT INSURANCE
03-9400-209-	WORKERS COMPENSATION
04-5020-101-	CORONER SALARY
04-5020-103-	DEPUTY CORONER SALARIES
04-5121-169-	FIRE DEPARTMENTS AIDE
04-9400-201-	SS/MED MATCH
04-9400-202-	EMPLOYEE RETIREMENT MATCH
04-9400-205-	EMPLOYEE HEALTH INSURANCE
09-5140-107-	AMBULANCE DIRECTOR
09-5140-578-	UTILITIES
09-7500-723-	AMBULANCE PAYMENT
09-9400-201-	EMT/DISPATCH SOCIAL SECURITY
09-9400-202-	EMT/DISPATCH RETIREMENT
09-9400-203-	EMT/DISPATCH EMPLOYEES INSURANCE
09-9400-208-	UNEMPLOYMENT INSURANCE
09-9400-209-	WORKMAN'S COMP
78-5135-107-008	DES/EMA EMERGENCY MANAGMENT DIRECTOR

Powell County Fiscal Court
Preapproved Recurring Expenses
Fiscal Year 2015-2016

Ordinance

Pursuant to KRS 68.275(3), in accordance with state law, the Powell County Fiscal Court hereby orders the following recurring expenses for payroll and/or utility expenses.

The Powell County Fiscal Court further orders upon the written consent of the State Local Finance Officer the following expenses be paid when due:

Account No.	Name
78-5135-309-008	DES/EMA EMERGENCY MANG. ASST.
78-9400-201-008	DES/EMA SS/MED MATCH
78-9400-202-008	DES/EMA RETIRMENT MATCH
78-9400-203-008	DES/EMA HEALTH INSURANCE
85-5140-159-	DISPATCH SALARIES
85-5140-399-	911 COLLECTION FEES/AT&T
85-5140-573-	TELEPHONE
85-5146-105-	WIRELESS DISPATCHER ASSISTANT
85-5146-107-	WIRELESS DISPATCHER DIRECTOR
85-5146-185-	MAPPING OFFICER
85-5146-573-	WIRELESS INTERNET SERVICE
85-5146-578-	UTILITIES
85-9400-201-	WIRELESS DISPATCH/SOCIAL SECURITY/MED
85-9400-202-	WIRELESS DISPATCH/RETIREMENT
85-9400-203-	WIRELESS DISPATCH/EMPLOYEE INSURANCE
85-9400-209-	DISPATCH WORKMANS COMPENSATION

130 Preapproved Accounts Listed

It is hereby acknowledged the above standing orders shall expire after July 1 of each fiscal year and no more payments designated in the standing order shall be preapproved unless a new order is adopted by the fiscal court according to the provisions of KRS 68.275(3).

Motion made by:

Magistrate Tipton
6-0

Seconded by:

Magistrate Rice

Vote:

Signed:

Connie Crabtree
Connie Crabtree, Fiscal Court Clerk

Date:

Tuesday, May 12, 2015

Signed:

Robert O. Brown
State Local Finance Officer

Date:

June 8, 2015

BUDGET SIGNATURE PAGE

Budget Document
Page 25 of 25

Submitted

Date 6-1-15Signed Jamie L. Arnold
County Judge/Executive

Approved as to Form and Classification

Date: June 8, 2015Signed: 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 29th day of June, 20 15.

Signed Jamie L. Arnold
County Judge/ExecutiveAttest Anna Craft
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