

FY 2018-2019 Budget Appropriations

POWELL COUNTY FISCAL COURT

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

RECEIVED

MAY 10 2018

OFFICE OF F.M. & A.

Account	Name	Budget	% Fund	% Total
GENERAL FUND				
01-5001-101-	COUNTY JUDGE/EXEC. - SALARY	87,000.00	3.10%	0.81%
01-5001-103-	DEPUTY JUDGE SALARY	24,000.00	0.86%	0.22%
01-5001-104-	FINANCIAL OFFICER/ PAYROLL SALARY	22,680.00	0.81%	0.21%
01-5001-212-	CO JUDGE TRAINING ENCREMENT	4,000.00	0.14%	0.04%
01-5001-429-	JUDGES OFFICE FUEL	1,000.00	0.04%	0.01%
01-5001-441-	CO JUDGE OFFICE EQUIPMENT	2,000.00	0.07%	0.02%
01-5001-445-	CO. JUDGE/EXEC., OFFICE SUPPLIES	5,000.00	0.18%	0.05%
01-5001-563-	COUNTY JUDGE POSTAGE			
01-5005-101-	COUNTY ATTORNEY - SALARY	16,882.00	0.60%	0.16%
01-5005-105-	COUNTY ATTORNEY - ASST. SALARY	10,712.00	0.38%	0.10%
01-5005-165-	CO ATTORNEY SECRETARIES SALARY	16,649.00	0.59%	0.16%
01-5005-179-	COUNTY ATTORNEY PART-TIME PERSONNEL	6,000.00	0.21%	0.06%
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	3,000.00	0.11%	0.03%
01-5010-101-	FISCAL COURT CLERK SALARY	5,572.00	0.20%	0.05%
01-5010-106-	CLERKS TOTAL BUDGETED SALARIES	245,000.00	8.73%	2.29%
01-5010-201-	CLERK'S SS/MED MATCH	16,400.00	0.58%	0.15%
01-5010-202-	CLERK'S RETIREMENT MATCH	46,992.00	1.68%	0.44%
01-5010-203-	CLERK'S HEALTH/LIFE MATCH	22,160.00	0.79%	0.21%
01-5010-368-	COUNTY CLERK TAX BILL PREP REIMBURSEMENT	1,000.00	0.04%	0.01%
01-5015-103-	ROAD PATROL DEPUTIES SALARIES	60,000.00	2.14%	0.56%
01-5015-108-	SHERIFF TOTAL BUDGETED SALARIES	239,500.00	8.54%	2.24%
01-5015-201-	SHERIFF SS/MED MATCH	21,000.00	0.75%	0.20%
01-5015-202-	SHERIFF RETIREMENT MATCH	45,940.00	1.64%	0.43%
01-5015-203-	SHERIFF HEALTH/LIFE MATCH	22,400.00	0.80%	0.21%
01-5015-212-	SHERIFF TRAINING ENCREMENT	4,000.00	0.14%	0.04%
01-5015-902-	SHERIFFS PROP TAX/ADVERT/POSTAGE	6,000.00	0.21%	0.06%
01-5025-101-	CO. MAGISTRATES SALARIES	33,000.00	1.18%	0.31%
01-5025-210-	MAGISTRATE EXPENSE	17,500.00	0.62%	0.16%
01-5025-212-	FISCAL COURT TRAINING ENCREMENT	16,000.00	0.57%	0.15%
01-5025-302-	FISCAL COURT, ADVERTISING	6,000.00	0.21%	0.06%
01-5025-318-	REMOTE BACKUP DATA	1,300.00	0.05%	0.01%
01-5025-319-	DATA SUPPORT FTAX, FPAY, FEXPRESS	21,000.00	0.75%	0.20%
01-5025-441-	FISCAL COURT EQUIPMENT	3,000.00	0.11%	0.03%
01-5025-549-	FISCAL COURT MEDICAL SERVICES	2,500.00	0.09%	0.02%
01-5025-563-	FISCAL COURT POSTAGE (STAMPED ENV)	4,000.00	0.14%	0.04%
01-5025-565-	FISCAL COURT PRINTING	5,000.00	0.18%	0.05%
01-5025-574-	FISCAL COURT, LODGING/CLASSES	6,000.00	0.21%	0.06%
01-5025-576-	FISCAL COURT REIMBURSEMENT			
01-5030-367-	P.V.A. STATUTORY CONTRIBUTION	22,000.00	0.78%	0.21%
01-5040-102-	COUNTY TREASURER - SALARY	54,368.00	1.94%	0.51%
01-5040-319-	DATA SUPPORT	1,000.00	0.04%	0.01%
01-5047-105-	FEILD TAX ENFORCER	9,148.00	0.33%	0.09%
01-5047-142-	TAX ADMINISTRATOR	17,580.00	0.63%	0.16%
01-5060-101-	LAW LIBRARIAN - SALARY	1,200.00	0.04%	0.01%
01-5065-192-	ELECTION OFFICERS SALARIES	6,200.00	0.22%	0.06%
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GENERAL FUND				
01-5065-193-	ELECTION COMMISSIONERS SALARIES	5,500.00	0.20%	0.05%
01-5065-194-	ELECTION TABULATORS SALARIES	1,000.00	0.04%	0.01%
01-5065-199-	ELECTION OTHER PER DIEM	500.00	0.02%	0.00%
01-5065-441-	ELECTION EQUIPMENT	5,000.00	0.18%	0.05%
01-5065-565-	ELECTION PRINTING	13,000.00	0.46%	0.12%
01-5080-175-	COURTHOUSE CUSTODIAL SALARY	22,964.00	0.82%	0.22%
01-5080-177-	COUTHOUSE CUSTODIAL MAINT. & GROUNDS SALARY	30,036.00	1.07%	0.28%
01-5080-346-	COURTHOUSE PEST CONTROL	800.00	0.03%	0.01%
01-5080-411-	COURTHOUSE SUPPLIES	9,000.00	0.32%	0.08%
01-5080-445-	COURTHOUSE OFFICE SUPPLIES			
01-5080-571-	COURTHOUSE RENEWALS & REPAIRS	30,000.00	1.07%	0.28%
01-5080-573-	COURTHOUSE TELEPHONES	17,100.00	0.61%	0.16%
01-5080-578-	COURTHOUSE UTILITIES	33,000.00	1.18%	0.31%
01-5085-334-	REPAIRS ON COUNTY BUILDINGS			
01-5085-364-	DRUG COURT RENTAL	12,000.00	0.43%	0.11%
60 Accounts Listed		5000	1,341,583.00	47.83% 12.56%
01-5102-314-	JUVENILE CONTRACTS WITH OTHER COUNTIES	1,000.00	0.04%	0.01%
01-5102-549-	JUVENILE MEDICAL SERVICES	1,000.00	0.04%	0.01%
01-5120-578-	FIRE DEPT UTILITIES	5,000.00	0.18%	0.05%
01-5175-903-	PUBLIC ADVOCATE PROGRAM	2,900.00	0.10%	0.03%
4 Accounts Listed		5100	9,900.00	0.35% 0.09%
01-5203-384-	ANIMAL SHELTER SPAY/NEUTER PROGRAM	3,000.00	0.11%	0.03%
01-5205-172-	ANIMAL SHELTER DOG WARDEN SALARY	32,130.00	1.15%	0.30%
01-5205-179-	ANIMAL SHELTER PART TIME SALARY	8,570.00	0.31%	0.08%
01-5205-385-	ANIMAL VETERINARY SUPPLIES	2,000.00	0.07%	0.02%
01-5205-402-	ANIMAL SHELTER KENNELS AND EQUIPMENT	2,000.00	0.07%	0.02%
01-5205-403-	ANIMAL FOOD & SUPPLIES	3,500.00	0.12%	0.03%
01-5205-429-	DOG WARDEN FUEL	5,000.00	0.18%	0.05%
01-5205-573-	ANIMAL SHELTER TELEPHONE	2,500.00	0.09%	0.02%
01-5205-578-	ANIMAL SHELTER UTILITIES	9,000.00	0.32%	0.08%
01-5210-185-	LANDFILL SALARIES	35,000.00	1.25%	0.33%
01-5210-315-	LANDFILL DISPOSAL	40,000.00	1.43%	0.37%
01-5210-429-	LANDFILL FUEL	10,000.00	0.36%	0.09%
01-5210-468-	LANDFILL OTHER SUPPLIES & MATERIALS	5,000.00	0.18%	0.05%
01-5210-481-	LANDFILL UNIFORMS	1,000.00	0.04%	0.01%
01-5210-571-	LANDFILL MAINTENANCE AND REPAIRS	5,000.00	0.18%	0.05%
01-5210-573-	LANDFILL TELEPHONE	2,000.00	0.07%	0.02%
01-5210-578-	LANDFILL UTILITIES	8,000.00	0.29%	0.07%
01-5215-107-	SOLID WASTE/RECYCLING COORDINATOR	30,552.00	1.09%	0.29%
01-5215-366-	SOLID WASTE DISPOSAL HAULING	25,000.00	0.89%	0.23%
01-5217-185-	LITTER ABATEMENT EMPLOYEE SALARY	25,002.00	0.89%	0.23%
01-5217-366-	2017 RECYCLING GRANT	63,000.00	2.25%	0.59%
01-5217-429-	LITTER ABATEMENT FUEL	5,000.00	0.18%	0.05%
01-5217-468-	LITTER ABATEMENT SUPPLIES	4,000.00	0.14%	0.04%
01-5235-507-	SOIL CONSERVATION CONTRIBUTION	20,000.00	0.71%	0.19%

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GENERAL FUND				
24 Accounts Listed		5200	346,254.00	12.34%
01-5305-507-	SENIOR CITIZENS COUNTY CONTRIBUTION	20,000.00	0.71%	0.19%
01-5330-344-	PAUPER BURIAL			
2 Accounts Listed		5300	20,000.00	0.71%
01-5420-107-	TOURISM BUDGETED SALARIES	30,160.00	1.08%	0.28%
01-5420-201-	TOURISM SS/MED MATCH	2,400.00	0.09%	0.02%
01-5420-202-	TOURISM RETIREMENT MATCH	5,785.00	0.21%	0.05%
01-5420-203-	TOURISM HEALTH/LFE MATCH	5,600.00	0.20%	0.05%
01-5420-742-	SLADE WELCOME CENTER			
01-5435-107-	INDUSTRIAL DEV. DIRECTOR SALARY	56,700.00	2.02%	0.53%
01-5435-201-	INDUSTRIAL DEV. SS/MED MATCH	4,400.00	0.16%	0.04%
01-5435-202-	INDUSTRIAL DEV. RETIREMENT MATCH	10,876.00	0.39%	0.10%
01-5435-203-	INDUSTRIAL DEV. HEALTH/LIFE MATCH	5,600.00	0.20%	0.05%
9 Accounts Listed		5400	121,521.00	4.33%
01-7700-699-	LEASE ON LAND	35,000.00	1.25%	0.33%
1 Accounts Listed		7700	35,000.00	1.25%
01-9100-307-	STATE AUDITING SERVICES	60,000.00	2.14%	0.56%
01-9100-503-	BANK CHARGES	100.00	0.00%	0.00%
01-9100-525-	INSURANCE, BUILDINGS AND CONTENTS	22,000.00	0.78%	0.21%
01-9100-527-	ERRORS & OMISSIONS	10,000.00	0.36%	0.09%
01-9100-529-	LIABILITY INSURANCE	24,000.00	0.86%	0.22%
01-9100-531-	BOND PREMIMUMS	2,500.00	0.09%	0.02%
01-9100-551-	DUES JUDGES/MAGISTRATES ASSOC	1,800.00	0.06%	0.02%
01-9100-553-	DUES BLUEGRASS AREA DEVELOPMENT DIST	2,300.00	0.08%	0.02%
01-9100-555-	DUES KACO	800.00	0.03%	0.01%
01-9100-557-	DUES NACO/RC&D DUES	500.00	0.02%	0.00%
01-9100-599-	MISCELLANEOUS EXPENSE	500.00	0.02%	0.00%
11 Accounts Listed		9100	124,500.00	4.44%
01-9200-999-	RESERVE FOR TRANSFERS	555,001.89	19.79%	5.20%
1 Accounts Listed		9200	555,001.89	19.79%
01-9300-999-	TRANSFER TO OTHER FUNDS			
1 Accounts Listed		9300		
01-9400-201-	SOCIAL SECURITY, CO. MATCH	31,500.00	1.12%	0.30%
01-9400-202-	RETIREMENT, CO. MATCH	115,500.00	4.12%	1.08%
01-9400-203-	EMPLOYEE HEALTH INSURANCE	61,600.00	2.20%	0.58%
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE	10,000.00	0.36%	0.09%
01-9400-209-	WORKMEN'S COMPENSATION	32,500.00	1.16%	0.30%
5 Accounts Listed		9400	251,100.00	8.95%
118 Accounts Listed		GENERAL	2,804,859.89	26.27%
ROAD FUND				
02-6005-586-	ROAD FACILITIES REPAIRS ON BUILDING	10,000.00	0.55%	0.09%
1 Accounts Listed		6000	10,000.00	0.55%
02-6103-102-	ROAD SUPERVISOR SALARY	37,000.00	2.05%	0.35%
02-6105-143-	ROAD WORKERS SALARIES	139,250.00	7.71%	1.30%

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ROAD FUND				
02-6105-179-	ROAD PART-TIME WORKERS	25,000.00	1.38%	0.23%
02-6105-311-	CONSTRUCTION ON ROADS	15,000.00	0.83%	0.14%
02-6105-323-	ENGINEER SERVICES	10,000.00	0.55%	0.09%
02-6105-336-	ROAD EQUIPMENT REPAIRS	20,000.00	1.11%	0.19%
02-6105-340-	ROAD VEHICLE MAINTENANCE & REPAIRS	15,000.00	0.83%	0.14%
02-6105-405-	ROAD ASPHALT	750,000.00	41.54%	7.02%
02-6105-409-	ROAD ROCK	60,000.00	3.32%	0.56%
02-6105-427-	COUNTY GARAGE SUPPLIES	10,000.00	0.55%	0.09%
02-6105-429-	ROAD FUEL	25,000.00	1.38%	0.23%
02-6105-431-	CONSTRUCTION MATERIALS AND BRIDGES	118,700.00	6.57%	1.11%
02-6105-441-	MACHINERY AND EQUIPMENT	100,000.00	5.54%	0.94%
02-6105-447-	ROAD MATERIALS	20,000.00	1.11%	0.19%
02-6105-455-	PETROLEUM PRODUCTS (OTHER THAN GAS)	3,000.00	0.17%	0.03%
02-6105-469-	SIGNS	5,000.00	0.28%	0.05%
02-6105-471-	ROAD SALT	25,000.00	1.38%	0.23%
02-6105-475-	ROAD DEPARTMENT TOOLS	4,000.00	0.22%	0.04%
02-6105-479-	TIRES AND TUBES	6,000.00	0.33%	0.06%
02-6105-481-	ROAD UNIFORMS	4,000.00	0.22%	0.04%
02-6105-543-	RADIO LICENSES			
02-6105-549-	MEDICAL SERVICES	1,200.00	0.07%	0.01%
02-6105-573-	ROAD TELEPHONE	1,600.00	0.09%	0.01%
02-6105-578-	ROAD UTILITIES	5,000.00	0.28%	0.05%
02-6105-599-	ROAD MISCELLANEOUS	100.00	0.01%	0.00%
02-6107-431-	EMERGENCY MONEY COUNTY ROAD AID	100.00	0.01%	0.00%
	26 Accounts Listed	6100	1,399,950.00	77.54% 13.11%
02-8099-723-	2018 MACK TRUCK		4,500.00	0.25% 0.04%
	1 Accounts Listed	8000	4,500.00	0.25% 0.04%
02-9100-529-	INSURANCE, LIABILITY		27,000.00	1.50% 0.25%
02-9100-535-	INSURANCE, ROAD VEHICLES AND EQUIPMENT		38,000.00	2.10% 0.36%
	2 Accounts Listed	9100	65,000.00	3.60% 0.61%
02-9200-999-	RESERVE FOR TRANSFERS		190,583.11	10.56% 1.78%
	1 Accounts Listed	9200	190,583.11	10.56% 1.78%
02-9300-999-	TRANSFER TO OTHER FUNDS			
	1 Accounts Listed	9300		
02-9400-201-	SOCIAL SECURITY COUNTY MATCH		16,000.00	0.89% 0.15%
02-9400-202-	RETIREMENT, COUNTY MATCH		49,438.00	2.74% 0.46%
02-9400-203-	EMPLOYEE INSURANCE		25,000.00	1.38% 0.23%
02-9400-208-	UNEMPLOYMENT INSURANCE		5,000.00	0.28% 0.05%
02-9400-209-	WORKERS' COMPENSATION		20,000.00	1.11% 0.19%
	5 Accounts Listed	9400	115,438.00	6.39% 1.08%
02-9500-902-	SCHOOL 1/2 FORESTRY RECEIPTS		20,000.00	1.11% 0.19%
	1 Accounts Listed	9500	20,000.00	1.11% 0.19%
	38 Accounts Listed	ROAD	1,805,471.11	16.91%
JAIL FUND				

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JAIL FUND				
03-5101-101-	JAILERS SALARY	87,000.00	100.00%	0.81%
03-5101-159-	DEPUTY JAILER SALARIES	750,000.00	22.43%	7.02%
03-5101-212-	JAILER TRAINING ENCREMENT	4,000.00	0.12%	0.04%
03-5101-314-	CONTRACT WITH OTHER COUNTIES	2,000.00	0.06%	0.02%
03-5101-316-	PRE-PAID PHONE	15,000.00	0.45%	0.14%
03-5101-321-	CONTRACT DENTAL SERVICES	12,000.00	0.36%	0.11%
03-5101-330-	DISHWASHER	1,100.00	0.03%	0.01%
03-5101-334-	BUILDING REPAIRS	7,500.00	0.22%	0.07%
03-5101-336-	EQUIPMENT REPAIRS & SUPPLIES	12,000.00	0.36%	0.11%
03-5101-346-	PEST CONTROL	1,500.00	0.04%	0.01%
03-5101-411-	CLEANING SUPPLIES	25,000.00	0.75%	0.23%
03-5101-425-	FOOD	325,000.00	9.72%	3.04%
03-5101-429-	JAIL - FUEL	12,500.00	0.37%	0.12%
03-5101-443-	JAIL MOTOR MAINTENANCE	4,000.00	0.12%	0.04%
03-5101-445-	OFFICE SUPPLIES/EQUIPMENT	5,000.00	0.15%	0.05%
03-5101-481-	STAFF UNIFORMS	3,500.00	0.10%	0.03%
03-5101-549-	ROUTINE MEDICAL	220,000.00	6.58%	2.06%
03-5101-569-	JAILERS TRAINING	2,500.00	0.07%	0.02%
03-5101-573-	TELEPHONE	7,500.00	0.22%	0.07%
03-5101-574-	STAFF TRAINING	5,000.00	0.15%	0.05%
03-5101-578-	UTILITIES	175,000.00	5.23%	1.64%
03-5101-599-	MISCELLANEOUS EXPENSE	100.00	0.00%	0.00%
03-5101-723-	JAIL VEHICLE	100.00	0.00%	0.00%
03-5103-107-	HOME INCARCERATION PROGRAM DIRECTOR	42,000.00	1.26%	0.39%
03-5103-365-	HOME INCARCERATION FEES	5,000.00	0.15%	0.05%
03-5103-398-	HOME INCARCERATION HOOK UP LINE EXPENSE	1,250.00	0.04%	0.01%
26 Accounts Listed		5100	1,725,550.00	51.60% 16.16%
03-5232-105-	DRUG REHAB PROJECT DIRECTOR ASSISTANT	43,000.00	1.29%	0.40%
03-5232-107-	DRUG REHAB.PROJECT DIRECTOR	118,000.00	3.53%	1.11%
03-5232-382-	DRUG TESTING	8,000.00	0.24%	0.07%
03-5232-446-	DRUG REHAB PROJECT MATERIALS	6,000.00	0.18%	0.06%
03-5232-467-	RECREATION MATERIALS	2,000.00	0.06%	0.02%
03-5232-573-	DRUG REHAB TELEPHONE	1,800.00	0.05%	0.02%
03-5232-576-	DRUG REHAB TRAVEL/TRAINING	9,000.00	0.27%	0.08%
03-5232-725-	DRUG REHAB EQUIPMENT	6,000.00	0.18%	0.06%
8 Accounts Listed		5200	193,800.00	5.79% 1.82%
03-7600-699-	UNPAID OBLIGATIONS FROM PRIOR YEAR	100.00	0.00%	0.00%
1 Accounts Listed		7600	100.00	0.00% 0.00%
03-7700-742-	NEW JAIL ADDITION LEASE PAYMENT	811,725.00	24.27%	7.60%
1 Accounts Listed		7700	811,725.00	24.27% 7.60%
03-9100-503-	JAIL FUND BANK CHARGES	100.00	0.00%	0.00%
03-9100-525-	INSURANCE, BUILDINGS	8,000.00	0.24%	0.07%
03-9100-529-	INSURANCE, LIABILITY	8,000.00	0.24%	0.07%
03-9100-551-	ASSOCIATION DUES	750.00	0.02%	0.01%
4 Accounts Listed		9100	16,850.00	0.50% 0.16%

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JAIL FUND					
03-9200-999-	RESERVE FOR TRANSFER		2,010.00	0.07%	0.02%
	1 Accounts Listed	9200	2,010.00	0.06%	0.02%
03-9400-201-	SOCIAL SECURITY, COUNTY SHARE		81,000.00	2.42%	0.76%
03-9400-201-J	HOME INCARARATION DIR. SOCIAL SECURITY		3,300.00	0.10%	0.03%
03-9400-202-	RETIREMENT, COUNTY SHARE		295,000.00	8.82%	2.76%
03-9400-202-J	HOME INCARCERATION DIR. RETIREMENT		10,316.00	0.31%	0.10%
03-9400-203-	EMPLOYEE INSURANCE		172,000.00	5.14%	1.61%
03-9400-203-J	HOME NCARCERATION DIR. EMPLOY.NSURANCE		250.00	0.01%	0.00%
03-9400-208-	UNEMPLOYMENT INSURANCE		2,500.00	0.07%	0.02%
03-9400-209-	WORKERS COMPENSATION		30,000.00	0.90%	0.28%
	8 Accounts Listed	9400	594,366.00	17.77%	5.57%
	49 Accounts Listed	JAIL	3,344,401.00		31.32%
LOCAL GOVERNEMENT ECONOMIC ASSISTANCE FUND					
04-5020-101-	CORONER SALARY		9,753.00	2.43%	0.09%
04-5020-103-	DEPUTY CORONER SALARIES		6,154.00	1.53%	0.06%
04-5020-445-	CORONER OFFICE SUPPLIES/EQUIPMENT		2,500.00	0.62%	0.02%
	3 Accounts Listed	5000	18,407.00	4.59%	0.17%
04-5120-121-CC	FIRE FIGHTERS SALARIES		15,500.00	3.86%	0.15%
04-5120-121-MF	FIRE FIGHTERS SALARIES		15,500.00	3.86%	0.15%
04-5120-121-S	FIRE FIGHTERS SALARIES		15,500.00	3.86%	0.15%
04-5121-169-	FIRE DEPARTMENTS AIDE		10,000.00	2.49%	0.09%
04-5140-723-	AMBULANCE PURCHASE		20,000.00	4.99%	0.19%
	5 Accounts Listed	5100	76,500.00	19.07%	0.72%
04-5310-106-	SPARK COUNTY CONTRIBUTION		4,000.00	1.00%	0.04%
04-5315-507-	4/H PROGRAM COUNTY CONTRIBUTION		2,000.00	0.50%	0.02%
04-5340-425-	POWELL CO EMERGENCY FOOD BANK CONTRI		3,000.00	0.75%	0.03%
	3 Accounts Listed	5300	9,000.00	2.24%	0.08%
04-5400-191-	MULTI COUNTY RECREATION BOARD		1,000.00	0.25%	0.01%
04-5405-507-	MUSEUM CO CONTRIBUTION		5,000.00	1.25%	0.05%
	2 Accounts Listed	5400	6,000.00	1.50%	0.06%
04-6105-405-	ASPHALT		100,000.00	24.93%	0.94%
04-6105-409-	ROCK		20,000.00	4.99%	0.19%
04-6105-441-	ROAD EQUIPMENT		40,000.00	9.97%	0.37%
	3 Accounts Listed	6100	160,000.00	39.89%	1.50%
04-6201-507-	AIRPORT CONTRIBUTION		6,000.00	1.50%	0.06%
	1 Accounts Listed	6200	6,000.00	1.50%	0.06%
04-9200-999-	RESERVE FOR TRANSFERS		111,865.00	27.89%	1.05%
	1 Accounts Listed	9200	111,865.00	27.89%	1.05%
04-9300-999-	TRANSFER TO OTHER FUNDS				
	1 Accounts Listed	9300			
04-9400-201-	SS/MED MATCH		1,800.00	0.45%	0.02%
04-9400-202-	EMPLOYEE RETIREMENT MATCH		5,928.00	1.48%	0.06%
04-9400-205-	EMPLOYEE HEALTH INSURANCE		5,600.00	1.40%	0.05%
	3 Accounts Listed	9400	13,328.00	3.32%	0.12%

FY 2018-2019 Budget Appropriations

POWELL COUNTY FISCAL COURT

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

Account	Name	Budget	% Fund	% Total
LOCAL GOVERNEMENT ECONOMIC ASSISTANCE FUND				
22 Accounts Listed		L.G.E.A.	401,100.00	3.76%
CSEPP FUND				
06-5135-104-	CSEPP FINANCIAL OFFICER-ADMIN SUPPORT	32,000.00	6.12%	0.30%
06-5135-107-	CSEPP COORDINATOR SALARY	58,000.00	11.10%	0.54%
06-5135-201-	CSEPP SS-MED MATCH	6,885.00	1.32%	0.06%
06-5135-202-	CSEPP RETIREMENT MATCH	25,200.00	4.82%	0.24%
06-5135-203-	CSEPP EMPLOYEE HEALTH INSURANCE	9,900.00	1.89%	0.09%
06-5135-309-	STATE COMMUNICATION			
06-5135-338-	OFFICE COST/SUPPLIES	24,000.00	4.59%	0.22%
06-5135-339-	COMMUNICATIONS/UPGRADES/MAINT/MICROWAVE	54,500.00	10.43%	0.51%
06-5135-413-	EOC MAINT./IP UPGRADES/UTILITIES	69,000.00	13.20%	0.65%
06-5135-416-	STATE DECON	10,000.00	1.91%	0.09%
06-5135-445-	RECEPTION CENTER SUPPLIES	1,000.00	0.19%	0.01%
06-5135-550-	STATE MEDICAL SUPPLIES	35,000.00	6.70%	0.33%
06-5135-571-	AUTO CALL DOWN SYSTEM	12,000.00	2.30%	0.11%
06-5135-573-	EOC VOICE DATA LINES	20,000.00	3.83%	0.19%
06-5135-576-	COORDINATOR TRAVEL/FUEL	10,000.00	1.91%	0.09%
06-5135-594-	PROTECTIVE ACTION EQUIPMENT/ MAINT.	127,000.00	24.30%	1.19%
06-5135-595-	PUBLIC OUTREACH PROGRAM	2,500.00	0.48%	0.02%
06-5135-741-	EXERCISE SUPPLIES	700.00	0.13%	0.01%
06-5135-902-075	DISASTER RECOVERY-FED PAYMT IN LIEU			
19 Accounts Listed		5100	497,685.00	95.22%
06-9200-999-	RESERVE FOR TRANSFERS		25,000.00	4.78%
1 Accounts Listed		9200	25,000.00	4.78%
20 Accounts Listed		CSEPP	522,685.00	4.90%
AMBULANCE FUND				
09-5140-107-	AMBULANCE DIRECTOR	30,900.00	2.49%	0.29%
09-5140-141-	EMERGENCY PERSONEL/AMBULANCE SALARIES	525,200.00	42.32%	4.92%
09-5140-303-	EMERGENCY EQUIPMENT	2,000.00	0.16%	0.02%
09-5140-320-	AMBULANCE RUN DEBT/BILLING SERVICES	78,500.00	6.32%	0.74%
09-5140-411-	CLEANING SUPPLIES	2,000.00	0.16%	0.02%
09-5140-413-	SOFTWARE LEASE	500.00	0.04%	0.00%
09-5140-429-	FUEL	35,000.00	2.82%	0.33%
09-5140-445-	OFFICE SUPPLIES	2,000.00	0.16%	0.02%
09-5140-446-	KBEMS GRANT EXPENDITURES	30,000.00	2.42%	0.28%
09-5140-481-	STAFF UNIFORMS	5,000.00	0.40%	0.05%
09-5140-525-	INSURANCE - BUILDINGS	3,000.00	0.24%	0.03%
09-5140-529-	INSURANCE - LIABILITY	3,500.00	0.28%	0.03%
09-5140-535-	INSURANCE - VEHICLES & EQUIPMENT	25,000.00	2.01%	0.23%
09-5140-543-	KBEMS LICENSE ANNUAL RENEWAL	500.00	0.04%	0.00%
09-5140-550-	MEDICAL SUPPLIES	65,000.00	5.24%	0.61%
09-5140-576-	TRAVEL	250.00	0.02%	0.00%
09-5140-578-	UTILITIES	18,000.00	1.45%	0.17%
09-5140-586-	MAINTENANCE & REPAIRS BUILDINGS	2,000.00	0.16%	0.02%
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FY 2018-2019 Budget Appropriations

POWELL COUNTY FISCAL COURT

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

Account	Name	Budget	% Fund	% Total
AMBULANCE FUND				
09-5140-588-	MAINTENACE & REPAIRS EQUIPMENT	2,500.00	0.20%	0.02%
09-5140-592-	MAINTENANCE & REPAIRS VEHICLE	30,000.00	2.42%	0.28%
09-5140-599-	MISCELLANEOUS EXPENSE	100.00	0.01%	0.00%
09-5140-723-	VEHICLE PURCHASE PAYMENT	22,500.00	1.81%	0.21%
	22 Accounts Listed	5100	883,450.00	71.18% 8.27%
09-7500-723-	AMBULANCE PAYMENT			
	1 Accounts Listed	7500		
09-9200-999-	RESERVE FOR TRANSFER	17,658.00	1.42%	0.17%
	1 Accounts Listed	9200	17,658.00	1.42% 0.17%
09-9400-201-	EMT/DISPATCH SOCIAL SECURITY	42,542.00	3.43%	0.40%
09-9400-202-	EMT/DISPATCH RETIREMENT	156,000.00	12.57%	1.46%
09-9400-203-	EMT/DISPATCH EMPLOYEES INSURANCE	62,500.00	5.04%	0.59%
09-9400-208-	UNEMPLOYEMENT INSURANCE	2,500.00	0.20%	0.02%
09-9400-209-	WORKMAN'S COMP	76,485.00	6.16%	0.72%
	5 Accounts Listed	9400	340,027.00	27.40% 3.18%
	29 Accounts Listed	AMBULANCE	1,241,135.00	11.62%
FOREST FIRE PROTECTION FUND				
12-5150-902-	FORESTRY FUND FIRE PROTECTION	1,550.00	100.00%	0.01%
	1 Accounts Listed	5100	1,550.00	100.00% 0.01%
	1 Accounts Listed	FOREST FIRE	1,550.00	0.01%
GRANTS				
78-5130-416-179	CERT EMERGENCY RESPONSE TEAM	5,800.00	5.75%	0.05%
78-5130-551-	BERT DUES	1,900.00	1.88%	0.02%
78-5135-107-008	DES/EMA EMERGENCY MANAGMENT DIRECTOR	18,025.00	17.86%	0.17%
78-5135-309-008	DES/EMA EMERGENCY MANG. ASST.	7,500.00	7.43%	0.07%
78-5135-429-008	DES/EMA FUEL	2,000.00	1.98%	0.02%
78-5135-446-008	DES EQUIPMENT & SUPPLIES	7,200.00	7.13%	0.07%
78-5135-446-079	HOMELAND SEC. EMAWMD EQUIPMENT & SUP	3,287.00	3.26%	0.03%
78-5135-499-008	OTHER SUPPLIES AND MATERIALS			
78-5135-574-	DES/EMA TRAINING	1,200.00	1.19%	0.01%
78-5135-599-	DES/EMA MISC. EXPENSE	500.00	0.50%	0.00%
78-5135-739-008	DES/EMA WARNING SIREN PROJECT	7,000.00	6.93%	0.07%
	11 Accounts Listed	5100	54,412.00	53.91% 0.51%
78-5405-519-	NATURE RESERVE EXPENSES	39,188.00	38.82%	0.37%
	1 Accounts Listed	5400	39,188.00	38.82% 0.37%
78-9400-201-008	DES/EMA SS/MED MATCH	2,000.00	1.98%	0.02%
78-9400-202-008	DES/EMA RETIRMENT MATCH	5,280.00	5.23%	0.05%
78-9400-203-008	DES/EMA HEALTH INSURANCE	60.00	0.06%	0.00%
	3 Accounts Listed	9400	7,340.00	7.27% 0.07%
	15 Accounts Listed	GRANTS	100,940.00	0.95%
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT				
80-5305-742-	CDBG GRANT - SENIOR CITIZENS BUILDING PROJECT			0.06%
	1 Accounts Listed	5300		

FY 2018-2019 Budget Appropriations

POWELL COUNTY FISCAL COURT

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

Account	Name	Budget	% Fund	% Total
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT				
1 Accounts Listed		CDBG GRANT		
WIRELESS DISPATCH				
85-5140-159-	DISPATCH SALARIES	177,000.00	38.86%	1.66%
85-5140-399-	911 COLLECTION FEES/AT&T	46,200.00	10.14%	0.43%
85-5140-573-	TELEPHONE	5,500.00	1.21%	0.05%
85-5146-105-	WIRELESS DISPATCHER ASSISTANT	29,417.00	6.46%	0.28%
85-5146-107-	WIRELESS DISPATCHER DIRECTOR	39,938.00	8.77%	0.37%
85-5146-185-	MAPPING OFFICER	5,000.00	1.10%	0.05%
85-5146-429-	WIRELESS FUEL			
85-5146-446-	WIRELESS 911 EQUIPMENT & SUPPLIES	20,000.00	4.39%	0.19%
85-5146-573-	WIRELESS INTERNET SERVICE			
85-5146-576-	TRAVEL/CONTINUING EDUCATION	2,500.00	0.55%	0.02%
85-5146-578-	UTILITIES	3,500.00	0.77%	0.03%
85-5146-588-	WIRELESS EQUIPMENT MAINT/UPGRADE			
85-5146-599-	WIRELESS MISC EXPENSE			
13 Accounts Listed		5100	329,055.00	72.24% 3.08%
85-9200-999-	RESERVE FOR TRANSFERS	1,108.00	0.24%	0.01%
1 Accounts Listed		9200	1,108.00	0.24% 0.01%
85-9300-999-	TRANSFER TO OTHER FUNDS			
1 Accounts Listed		9300		
85-9400-201-	WIRELESS DISPATCH/SOCIAL SECURITY/MED	19,140.00	4.20%	0.18%
85-9400-202-	WIRELESS DISPATCH/RETIREMENT	70,178.00	15.41%	0.66%
85-9400-203-	WIRELESS DISPATCH/EMPLOYEE INSURANCE	34,500.00	7.57%	0.32%
85-9400-209-	DISPATCH WORKMANS COMPENSATION	1,500.00	0.33%	0.01%
4 Accounts Listed		9400	125,318.00	27.51% 1.17%
19 Accounts Listed		DISPATCH	455,481.00	4.27%
312 Accounts Listed		10 Funds listed totaling	10,677,623.00	

FY 2018-2019 Budget Appropriations

POWELL COUNTY FISCAL COURT

BUDGET SIGNATURE PAGE

Submitted

Date

5/9/18

Signed


County Judge/Executive

Approved as to Form and Classification

Date

May 24, 2018

Signed

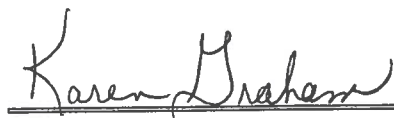

State Local Finance Officer

This budget ordinance was duly adopted by the Powell County Fiscal Court, Commonwealth of Kentucky, on this the 13th day of June 2018

Signed


County Judge/Executive

Attest


County Clerk

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: GENERAL FUND

Account	Name	Budget	Percent
GENERAL FUND			
01-4101- -	REAL PROPERTY TAXES	470,000.00	16.76%
01-4102- -	TANGIBLE PERSONAL PROPERTY TAXES	8,400.00	0.30%
01-4103- -	MOTOR VEHICLE PROPERTY TAX	95,000.00	3.39%
01-4104- -	DELINQUENT PROPERTY TAX	20,000.00	0.71%
01-4107- -	UNMINED MINERALS TAX	2,000.00	0.07%
01-4113- -	2017-2018 RECYCLING GRANT	63,000.00	2.25%
01-4130- -	BANK FRANCHISE FEES	25,000.00	0.89%
01-4131- -	FRANCHISE CORPORATION TAX	80,000.00	2.85%
01-4134- -	OCCUPATIONAL LICENSE TAX	950,000.00	33.87%
01-4135- -	DEED TRANSFER	20,000.00	0.71%
01-4137- -	INSURANCE TAX	440,000.00	15.69%
11 Accounts Listed		4100	2,173,400.00
01-4210- -	PILT (OTHER IN LIEU PAYMENTS)	20,000.00	0.71%
1 Accounts Listed		4200	20,000.00
01-4302- -	EXCESS FEES - CLERK	4,000.00	0.14%
01-4304- -	EXCESS FEES - SHERIFF		
2 Accounts Listed		4300	4,000.00
01-4505- -	MOTOR VEHICLE - OTHER COUNTIES	20,000.00	0.71%
01-4506- -	LITTER ABATEMENT PROGRAM	20,000.00	0.71%
01-4510- -	STATE GRANTS	4,000.00	0.14%
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	4,500.00	0.16%
01-4521- -	BOARD OF ASSESSMENTS	150.00	0.01%
01-4522- -	LEGAL PROCESS TAX	100.00	0.00%
01-4523- -	DOG LICENSE REFUND	1,500.00	0.05%
01-4532- -	AOC SPACE RENTAL	85,000.00	3.03%
01-4543- -	MICELLANEOUS/AOC FACILITY FEE	24,000.00	0.86%
9 Accounts Listed		4500	159,250.00
01-4602- -	RUMPKE FRANCHISE FEE	12,500.00	0.45%
01-4603- -	TRANSFER STATION/GARBAGE FEE	80,000.00	2.85%
01-4609- -	DOG RESCUE REFUND	2,000.00	0.07%
01-4644- -	SHERIFF - WARRANT SERVICE FEES	16,000.00	0.57%
4 Accounts Listed		4600	110,500.00
01-4704- -	SURPLUS PROPERTY	100.00	0.00%
01-4711- -	COUNTY RENTAL/CITY RENTAL		
01-4713- -	RECYCLING RECEIPTS	37,000.00	1.32%
01-4727- -	REIMBURSEMENT	4,000.00	0.14%
01-4727- -A	TOURISM SALARY/MATCH REIMBURSEMENT	43,945.00	1.57%
01-4727- -B	INDUSTRIAL DEV. TOTAL PAYROLL REIMB.	77,576.00	2.77%
01-4731- -	MISCELLANEOUS REVENUES	10,000.00	0.36%
01-4733- -	INSURANCE REIMBURSEMENT	100.00	0.00%
01-4734- -	CLERKS SALARY BUDGETED REIMBURSEMENT	330,552.00	11.78%
01-4734- -A	SHERIFF SALARY BUDGETED REIMBURSEMENT	272,500.00	9.72%
01-4799- -	SHERIFF ADVERTISING	100.00	0.00%
11 Accounts Listed		4700	775,873.00

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: GENERAL FUND

Account	Name	Budget	Percent
GENERAL FUND			
01-4801- -	INTEREST	500.00	0.02%
	1 Accounts Listed	4800	500.00
01-4901- -	SURPLUS FROM PRIOR YEAR	250,000.00	8.91%
01-4903- -	ADJUSTMENT TO PRIOR YEAR SURPLUS		
01-4909- -	TRANSFERS TO OTHER FUNDS	(846,903.00)	-30.19%
01-4910- -	TRANSFERS FROM OTHER FUNDS	158,239.89	5.64%
01-4912- -	GOVERNMENTAL LEASING RECEIPTS (LAND)		
	5 Accounts Listed	4900	(438,663.11)
	44 Accounts Listed	Total Revenues	2,804,859.89

GENERAL FUND			
01-5001-101-	COUNTY JUDGE/EXEC. - SALARY	87,000.00	3.10%
01-5001-103-	DEPUTY JUDGE SALARY	24,000.00	0.86%
01-5001-104-	FINANCIAL OFFICER/ PAYROLL SALARY	22,680.00	0.81%
01-5001-212-	CO JUDGE TRAINING ENCREMENT	4,000.00	0.14%
01-5001-429-	JUDGES OFFICE FUEL	1,000.00	0.04%
01-5001-441-	CO JUDGE OFFICE EQUIPMENT	2,000.00	0.07%
01-5001-445-	CO. JUDGE/EXEC., OFFICE SUPPLIES	5,000.00	0.18%
01-5001-563-	COUNTY JUDGE POSTAGE		
01-5005-101-	COUNTY ATTORNEY - SALARY	16,882.00	0.60%
01-5005-105-	COUNTY ATTORNEY - ASST. SALARY	10,712.00	0.38%
01-5005-165-	CO ATTORNEY SECRETARIES SALARY	16,649.00	0.59%
01-5005-179-	COUNTY ATTORNEY PART-TIME PERSONNEL	6,000.00	0.21%
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	3,000.00	0.11%
01-5010-101-	FISCAL COURT CLERK SALARY	5,572.00	0.20%
01-5010-106-	CLERKS TOTAL BUDGETED SALARIES	245,000.00	8.73%
01-5010-201-	CLERK'S SS/MED MATCH	16,400.00	0.58%
01-5010-202-	CLERK'S RETIREMENT MATCH	46,992.00	1.68%
01-5010-203-	CLERK'S HEALTH/LIFE MATCH	22,160.00	0.79%
01-5010-368-	COUNTY CLERK TAX BILL PREP REIMBURSEMENT	1,000.00	0.04%
01-5015-103-	ROAD PATROL DEPUTIES SALARIES	60,000.00	2.14%
01-5015-108-	SHERIFF TOTAL BUDGETED SALARIES	239,500.00	8.54%
01-5015-201-	SHERIFF SS/MED MATCH	21,000.00	0.75%
01-5015-202-	SHERIFF RETIREMENT MATCH	45,940.00	1.64%
01-5015-203-	SHERIFF HEALTH/LIFE MATCH	22,400.00	0.80%
01-5015-212-	SHERIFF TRAINING ENCREMENT	4,000.00	0.14%
01-5015-902-	SHERIFFS PROP TAX/ADVERT/POSTAGE	6,000.00	0.21%
01-5025-101-	CO. MAGISTRATES SALARIES	33,000.00	1.18%
01-5025-210-	MAGISTRATE EXPENSE	17,500.00	0.62%
01-5025-212-	FISCAL COURT TRAINING ENCREMENT	16,000.00	0.57%
01-5025-302-	FISCAL COURT, ADVERTISING	6,000.00	0.21%
01-5025-318-	REMOTE BACKUP DATA	1,300.00	0.05%
01-5025-319-	DATA SUPPORT FTAX, FPAY, FEXPRESS	21,000.00	0.75%
01-5025-441-	FISCAL COURT EQUIPMENT	3,000.00	0.11%
01-5025-549-	FISCAL COURT MEDICAL SERVICES	2,500.00	0.09%

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: GENERAL FUND

Account	Name	Budget	Percent
GENERAL FUND			
01-5025-563-	FISCAL COURT POSTAGE (STAMPED ENV)	4,000.00	0.14%
01-5025-565-	FISCAL COURT PRINTING	5,000.00	0.18%
01-5025-574-	FISCAL COURT, LODGING/CLASSES	6,000.00	0.21%
01-5025-576-	FISCAL COURT REIMBURSEMENT		
01-5030-367-	P.V.A. STATUTORY CONTRIBUTION	22,000.00	0.78%
01-5040-102-	COUNTY TREASURER - SALARY	54,368.00	1.94%
01-5040-319-	DATA SUPPORT	1,000.00	0.04%
01-5047-105-	FEILD TAX ENFORCER	9,148.00	0.33%
01-5047-142-	TAX ADMINISTRATOR	17,580.00	0.63%
01-5060-101-	LAW LIBRARIAN - SALARY	1,200.00	0.04%
01-5065-192-	ELECTION OFFICERS SALARIES	6,200.00	0.22%
01-5065-193-	ELECTION COMMISSIONERS SALARIES	5,500.00	0.20%
01-5065-194-	ELECTION TABULATORS SALARIES	1,000.00	0.04%
01-5065-199-	ELECTION OTHER PER DIEM	500.00	0.02%
01-5065-441-	ELECTION EQUIPMENT	5,000.00	0.18%
01-5065-565-	ELECTION PRINTING	13,000.00	0.46%
01-5080-175-	COURTHOUSE CUSTODIAL SALARY	22,964.00	0.82%
01-5080-177-	COUTHOUSE CUSTODIAL MAINT. & GROUNDS SALARY	30,036.00	1.07%
01-5080-346-	COURTHOUSE PEST CONTROL	800.00	0.03%
01-5080-411-	COURTHOUSE SUPPLIES	9,000.00	0.32%
01-5080-445-	COURTHOUSE OFFICE SUPPLIES		
01-5080-571-	COURTHOUSE RENEWALS & REPAIRS	30,000.00	1.07%
01-5080-573-	COURTHOUSE TELEPHONES	17,100.00	0.61%
01-5080-578-	COURTHOUSE UTILITIES	33,000.00	1.18%
01-5085-334-	REPAIRS ON COUNTY BUILDINGS		
01-5085-364-	DRUG COURT RENTAL	12,000.00	0.43%
60 Accounts Listed		5000	1,341,583.00
01-5102-314-	JUVENILE CONTRACTS WITH OTHER COUNTIES	1,000.00	0.04%
01-5102-549-	JUVENILE MEDICAL SERVICES	1,000.00	0.04%
01-5120-578-	FIRE DEPT UTILITIES	5,000.00	0.18%
01-5175-903-	PUBLIC ADVOCATE PROGRAM	2,900.00	0.10%
4 Accounts Listed		5100	9,900.00
01-5203-384-	ANIMAL SHELTER SPAY/NEUTER PROGRAM	3,000.00	0.11%
01-5205-172-	ANIMAL SHELTER DOG WARDEN SALARY	32,130.00	1.15%
01-5205-179-	ANIMAL SHELTER PART TIME SALARY	8,570.00	0.31%
01-5205-385-	ANIMAL VETERINARY SUPPLIES	2,000.00	0.07%
01-5205-402-	ANIMAL SHELTER KENNELS AND EQUIPMENT	2,000.00	0.07%
01-5205-403-	ANIMAL FOOD & SUPPLIES	3,500.00	0.12%
01-5205-429-	DOG WARDEN FUEL	5,000.00	0.18%
01-5205-573-	ANIMAL SHELTER TELEPHONE	2,500.00	0.09%
01-5205-578-	ANIMAL SHELTER UTILITIES	9,000.00	0.32%
01-5210-185-	LANDFILL SALARIES	35,000.00	1.25%
01-5210-315-	LANDFILL DISPOSAL	40,000.00	1.43%
01-5210-429-	LANDFILL FUEL	10,000.00	0.36%

FY 2018-2019 Fund Budget
POWELL COUNTY FISCAL COURT
Fund Type: Governmental Fund: GENERAL FUND

Account	Name	Budget	Percent
GENERAL FUND			
01-5210-468-	LANDFILL OTHER SUPPLIES & MATERIALS	5,000.00	0.18%
01-5210-481-	LANDFILL UNIFORMS	1,000.00	0.04%
01-5210-571-	LANDFILL MAINTENANCE AND REPAIRS	5,000.00	0.18%
01-5210-573-	LANDFILL TELEPHONE	2,000.00	0.07%
01-5210-578-	LANDFILL UTILITIES	8,000.00	0.29%
01-5215-107-	SOLID WASTE/RECYCLING COORDINATOR	30,552.00	1.09%
01-5215-366-	SOLID WASTE DISPOSAL HAULING	25,000.00	0.89%
01-5217-185-	LITTER ABATEMENT EMPLOYEE SALARY	25,002.00	0.89%
01-5217-366-	2017 RECYCLING GRANT	63,000.00	2.25%
01-5217-429-	LITTER ABATEMENT FUEL	5,000.00	0.18%
01-5217-468-	LITTER ABATEMENT SUPPLIES	4,000.00	0.14%
01-5235-507-	SOIL CONSERVATION CONTRIBUTION	20,000.00	0.71%
24 Accounts Listed		5200	346,254.00
01-5305-507-	SENIOR CITIZENS COUNTY CONTRIBUTION	20,000.00	0.71%
01-5330-344-	PAUPER BURIAL		
2 Accounts Listed		5300	20,000.00
01-5420-107-	TOURISM BUDGETED SALARIES	30,160.00	1.08%
01-5420-201-	TOURISM SS/MED MATCH	2,400.00	0.09%
01-5420-202-	TOURISM RETIREMENT MATCH	5,785.00	0.21%
01-5420-203-	TOURISM HEALTH/LFE MATCH	5,600.00	0.20%
01-5420-742-	SLADE WELCOME CENTER		
01-5435-107-	INDUSTRIAL DEV. DIRECTOR SALARY	56,700.00	2.02%
01-5435-201-	INDUSTRIAL DEV. SS/MED MATCH	4,400.00	0.16%
01-5435-202-	INDUSTRIAL DEV. RETIREMENT MATCH	10,876.00	0.39%
01-5435-203-	INDUSTRIAL DEV. HEALTH/LIFE MATCH	5,600.00	0.20%
9 Accounts Listed		5400	121,521.00
01-7700-699-	LEASE ON LAND	35,000.00	1.25%
1 Accounts Listed		7700	35,000.00
01-9100-307-	STATE AUDITING SERVICES	60,000.00	2.14%
01-9100-503-	BANK CHARGES	100.00	0.00%
01-9100-525-	INSURANCE, BUILDINGS AND CONTENTS	22,000.00	0.78%
01-9100-527-	ERRORS & OMISSIONS	10,000.00	0.36%
01-9100-529-	LIABILITY INSURANCE	24,000.00	0.86%
01-9100-531-	BOND PREMIUMS	2,500.00	0.09%
01-9100-551-	DUES JUDGES/MAGISTRATES ASSOC	1,800.00	0.06%
01-9100-553-	DUES BLUEGRASS AREA DEVELOPMENT DIST	2,300.00	0.08%
01-9100-555-	DUES KACO	800.00	0.03%
01-9100-557-	DUES NACO/RC&D DUES	500.00	0.02%
01-9100-599-	MISCELLANEOUS EXPENSE	500.00	0.02%
11 Accounts Listed		9100	124,500.00
01-9200-999-	RESERVE FOR TRANSFERS	555,001.89	19.79%
1 Accounts Listed		9200	555,001.89
01-9300-999-	TRANSFER TO OTHER FUNDS		
1 Accounts Listed		9300	

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: GENERAL FUND

Account	Name	Budget	Percent
GENERAL FUND			
01-9400-201-	SOCIAL SECURITY, CO. MATCH	31,500.00	1.22%
01-9400-202-	RETIREMENT, CO. MATCH	115,500.00	4.12%
01-9400-203-	EMPLOYEE HEALTH INSURANCE	61,600.00	2.20%
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE	10,000.00	0.36%
01-9400-209-	WORKMEN'S COMPENSATION	32,500.00	1.16%
5 Accounts Listed		9400	251,100.00
118 Accounts Listed		Total Appropriations	2,804,859.89

FY 2018-2019 Fund Budget**POWELL COUNTY FISCAL COURT****Fund Type: Governmental Fund: ROAD FUND**

Account	Name		Budget	Percent
ROAD FUND				
02-4205- -	NATIONAL FOREST RECEIPTS		40,000.00	2.22%
	1 Accounts Listed	4200	40,000.00	0.37%
02-4503- -	EMERGENCY ROAD REPAIR (FEDERAL REIMB)			
02-4513- -	EMERGENCY MONEY COUNTY ROAD AID		25,000.00	1.38%
02-4514- -	BRIDGE ALLOTMENT		240,000.00	13.29%
02-4516- -	TRUCK LICENSE REFUND		223,032.00	12.35%
02-4517- -	DRIVER'S LICENSE REFUND		2,000.00	0.11%
02-4518- -	COUNTY ROAD AID		676,617.00	37.48%
02-4519- -	RS/FLEX AID		207,533.00	11.49%
	7 Accounts Listed	4500	1,374,182.00	12.87%
02-4704- -	SURPLUS PROPERTY		65,000.00	3.60%
02-4727- -	ROAD REIMBURSEMENTS		1,000.00	0.06%
	2 Accounts Listed	4700	66,000.00	0.62%
02-4801- -	INTEREST EARNED		500.00	0.03%
	1 Accounts Listed	4800	500.00	0.00%
02-4901- -	SURPLUS PRIOR YEAR		483,029.00	26.75%
02-4903- -	ADJUST PRIOR YEAR SUPPLS			
02-4909- -	TRANSFERS TO OTHER FUNDS		(158,239.89)	-8.76%
02-4910- -	TRANSFERS FROM OTHER FUNDS			
02-4912- -	GOVERNMENTAL LEASING ACT RECEIPTS			
	5 Accounts Listed	4900	324,789.11	3.04%
	16 Accounts Listed	Total Revenues	1,805,471.11	

ROAD FUND

02-6005-586-	ROAD FACILITIES REPAIRS ON BUILDING		10,000.00	0.55%
	1 Accounts Listed	6000	10,000.00	0.09%
02-6103-102-	ROAD SUPERVISOR SALARY		37,000.00	2.05%
02-6105-143-	ROAD WORKERS SALARIES		139,250.00	7.71%
02-6105-179-	ROAD PART-TIME WORKERS		25,000.00	1.38%
02-6105-311-	CONSTRUCTION ON ROADS		15,000.00	0.83%
02-6105-323-	ENGINEER SERVICES		10,000.00	0.55%
02-6105-336-	ROAD EQUIPMENT REPAIRS		20,000.00	1.11%
02-6105-340-	ROAD VEHICLE MAINTENANCE & REPAIRS		15,000.00	0.83%
02-6105-405-	ROAD ASPHALT		750,000.00	41.54%
02-6105-409-	ROAD ROCK		60,000.00	3.32%
02-6105-427-	COUNTY GARAGE SUPPLIES		10,000.00	0.55%
02-6105-429-	ROAD FUEL		25,000.00	1.38%
02-6105-431-	CONSTRUCTION MATERIALS AND BRIDGES		118,700.00	6.57%
02-6105-441-	MACHINERY AND EQUIPMENT		100,000.00	5.54%
02-6105-447-	ROAD MATERIALS		20,000.00	1.11%
02-6105-455-	PETROLEUM PRODUCTS (OTHER THAN GAS)		3,000.00	0.17%
02-6105-469-	SIGNS		5,000.00	0.28%
02-6105-471-	ROAD SALT		25,000.00	1.38%
02-6105-475-	ROAD DEPARTMENT TOOLS		4,000.00	0.22%
02-6105-479-	TIRES AND TUBES		6,000.00	0.33%

FY 2018-2019 Fund Budget**POWELL COUNTY FISCAL COURT****Fund Type: Governmental Fund: ROAD FUND**

Account	Name	Budget	Percent
ROAD FUND			
02-6105-481-	ROAD UNIFORMS	4,000.00	0.22%
02-6105-543-	RADIO LICENSES		
02-6105-549-	MEDICAL SERVICES	1,200.00	0.07%
02-6105-573-	ROAD TELEPHONE	1,600.00	0.09%
02-6105-578-	ROAD UTILITIES	5,000.00	0.28%
02-6105-599-	ROAD MISCELLANEOUS	100.00	0.01%
02-6107-431-	EMERGENCY MONEY COUNTY ROAD AID	100.00	0.01%
	26 Accounts Listed	6100	1,399,950.00 13.11%
02-8099-723-	2018 MACK TRUCK	4,500.00	0.25%
	1 Accounts Listed	8000	4,500.00 0.04%
02-9100-529-	INSURANCE, LIABILITY	27,000.00	1.50%
02-9100-535-	INSURANCE, ROAD VEHICLES AND EQUIPMENT	38,000.00	2.10%
	2 Accounts Listed	9100	65,000.00 0.61%
02-9200-999-	RESERVE FOR TRANSFERS	190,583.11	10.56%
	1 Accounts Listed	9200	190,583.11 1.78%
02-9300-999-	TRANSFER TO OTHER FUNDS		
	1 Accounts Listed	9300	
02-9400-201-	SOCIAL SECURITY COUNTY MATCH	16,000.00	0.89%
02-9400-202-	RETIREMENT, COUNTY MATCH	49,438.00	2.74%
02-9400-203-	EMPLOYEE INSURANCE	25,000.00	1.38%
02-9400-208-	UNEMPLOYMENT INSURANCE	5,000.00	0.28%
02-9400-209-	WORKERS' COMPENSATION	20,000.00	1.11%
	5 Accounts Listed	9400	115,438.00 1.08%
02-9500-902-	SCHOOL 1/2 FORESTRY RECEIPTS	20,000.00	1.11%
	1 Accounts Listed	9500	20,000.00 0.19%
	38 Accounts Listed	Total Appropriations	1,805,471.11

JAIL FUND

03-4504- -	DRUG REHABILITATION PROGRAM GRANT	328,500.00	9.82%
03-4533- -	STATE/JAIL ALLOTMENT	55,000.00	1.64%
03-4534- -	STATE JAIL MEDICAL	60,000.00	1.79%
03-4536- -	CONTRACTS WITH OTHER COUNTIES	5,000.00	0.15%
03-4537- -	STATE PRISONERS	2,300,000.00	68.77%
03-4538- -	DUI FEES	2,000.00	0.06%
03-4543- -	WEEKENDERS FEE	100.00	0.00%
03-4555- -	COMMUNITY SERVICE		
03-4568- -	JAIL COMMISSARY RECEIPTS	50,000.00	1.50%
03-4569- -	FUNDAMENTAL LEVEL TRAINING(LOCAL CORR. ASSIST)	50,000.00	1.50%
	10 Accounts Listed	4500	2,850,600.00 9.29%

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name		Budget	Percent
JAIL FUND				
03-4618- -	WORK RELEASE			
03-4621- -	JAIL BOOK IN FEES		30,000.00	0.90%
03-4624- -	HOME INCARCERATION FEES		10,000.00	0.30%
03-4633- -	RELEASE FEES			
03-4634- -	INDIGENT PAKS			
03-4680- -	HOME INCARCERATION HOOK-UP FEE		1,000.00	0.03%
03-4699- -	INMATE MEDICAL COPAY		1,800.00	0.05%
	7 Accounts Listed	4600	42,800.00	0.14%
03-4702- -	JAIL PHONE COMMISSIONS		40,000.00	1.20%
03-4727- -	REFUNDS		1,000.00	0.03%
03-4731- -	MISCELLANEOUS REVENUES		10,000.00	0.30%
03-4799- -	HOUSING FEE/PER DIEM		10,000.00	0.30%
	4 Accounts Listed	4700	61,000.00	0.20%
03-4801- -	INTEREST		100.00	0.00%
	1 Accounts Listed	4800	100.00	0.00%
03-4901- -	SURPLUS FROM PRIOR YEARS		50,000.00	1.50%
03-4903- -	ADJUSTMENT TO PRIOR YEAR SURPLUS			
03-4909- -	TRANSFERS TO OTHER FUNDS			
03-4910- -	TRANSFERS FROM OTHER FUNDS		339,901.00	10.16%
03-4911- -	BORROWED MONEY (NEW JAIL ADDITION)			
	5 Accounts Listed	4900	389,901.00	1.27%
	27 Accounts Listed	Total Revenues	3,344,401.00	

JAIL FUND

03-5101-101-	JAILERS SALARY	87,000.00	2.60%
03-5101-159-	DEPUTY JAILER SALARIES	750,000.00	22.43%
03-5101-212-	JAILER TRAINING ENCREMENT	4,000.00	0.12%
03-5101-314-	CONTRACT WITH OTHER COUNTIES	2,000.00	0.06%
03-5101-316-	PRE-PAID PHONE	15,000.00	0.45%
03-5101-321-	CONTRACT DENTAL SERVICES	12,000.00	0.36%
03-5101-330-	DISHWASHER	1,100.00	0.03%
03-5101-334-	BUILDING REPAIRS	7,500.00	0.22%
03-5101-336-	EQUIPMENT REPAIRS & SUPPLIES	12,000.00	0.36%
03-5101-346-	PEST CONTROL	1,500.00	0.04%
03-5101-411-	CLEANING SUPPLIES	25,000.00	0.75%
03-5101-425-	FOOD	325,000.00	9.72%
03-5101-429-	JAIL - FUEL	12,500.00	0.37%
03-5101-443-	JAIL MOTOR MAINTENANCE	4,000.00	0.12%
03-5101-445-	OFFICE SUPPLIES/EQUIPMENT	5,000.00	0.15%
03-5101-481-	STAFF UNIFORMS	3,500.00	0.10%
03-5101-549-	ROUTINE MEDICAL	220,000.00	6.58%
03-5101-569-	JAILERS TRAINING	2,500.00	0.07%
03-5101-573-	TELEPHONE	7,500.00	0.22%
03-5101-574-	STAFF TRAINING	5,000.00	0.15%
03-5101-578-	UTILITIES	175,000.00	5.23%

FY 2018-2019 Fund Budget
POWELL COUNTY FISCAL COURT
Fund Type: Governmental Fund: All Funds

Account	Name	Budget	Percent	
JAIL FUND				
03-5101-599-	MISCELLANEOUS EXPENSE	100.00	0.00%	
03-5101-723-	JAIL VEHICLE	100.00	0.00%	
03-5103-107-	HOME INCARCERATION PROGRAM DIRECTOR	42,000.00	1.26%	
03-5103-365-	HOME INCARCERATION FEES	5,000.00	0.15%	
03-5103-398-	HOME INCARCERATION HOOK UP LINE EXPENSE	1,250.00	0.04%	
26 Accounts Listed		5100	1,725,550.00	5.62%
03-5232-105-	DRUG REHAB PROJECT DIRECTOR ASSISTANT	43,000.00	1.29%	
03-5232-107-	DRUG REHAB.PROJECT DIRECTOR	118,000.00	3.53%	
03-5232-382-	DRUG TESTING	8,000.00	0.24%	
03-5232-446-	DRUG REHAB PROJECT MATERIALS	6,000.00	0.18%	
03-5232-467-	RECREATION MATERIALS	2,000.00	0.06%	
03-5232-573-	DRUG REHAB TELEPHONE	1,800.00	0.05%	
03-5232-576-	DRUG REHAB TRAVEL/TRAINING	9,000.00	0.27%	
03-5232-725-	DRUG REHAB EQUIPMENT	6,000.00	0.18%	
8 Accounts Listed		5200	193,800.00	0.63%
03-7600-699-	UNPAID OBLIGATIONS FROM PRIOR YEAR	100.00	0.00%	
1 Accounts Listed		7600	100.00	0.00%
03-7700-742-	NEW JAIL ADDITION LEASE PAYMENT	811,725.00	24.27%	
1 Accounts Listed		7700	811,725.00	2.64%
03-9100-503-	JAIL FUND BANK CHARGES	100.00	0.00%	
03-9100-525-	INSURANCE, BUILDINGS	8,000.00	0.24%	
03-9100-529-	INSURANCE, LIABILITY	8,000.00	0.24%	
03-9100-551-	ASSOCIATION DUES	750.00	0.02%	
4 Accounts Listed		9100	16,850.00	0.05%
03-9200-999-	RESERVE FOR TRANSFER	2,010.00	0.06%	
1 Accounts Listed		9200	2,010.00	0.01%
03-9400-201-	SOCIAL SECURITY, COUNTY SHARE	81,000.00	2.42%	
03-9400-201-J	HOME INCARARATION DIR. SOCIAL SECURITY	3,300.00	0.10%	
03-9400-202-	RETIREMENT, COUNTY SHARE	295,000.00	8.82%	
03-9400-202-J	HOME INCARCERATION DIR. RETIREMENT	10,316.00	0.31%	
03-9400-203-	EMPLOYEE INSURANCE	172,000.00	5.14%	
03-9400-203-J	HOME NCARCERATION DIR. EMPLOY.NSURANCE	250.00	0.01%	
03-9400-208-	UNEMPLOYMENT INSURANCE	2,500.00	0.07%	
03-9400-209-	WORKERS COMPENSATION	30,000.00	0.90%	
8 Accounts Listed		9400	594,366.00	1.94%
49 Accounts Listed		Total Appropriations	3,344,401.00	

LOCAL GOVERNEMENT ECONOMIC ASSISTANCE FUND

04-4510-	-	DLG AIRPORT GRANT	100.00	0.02%	
04-4528-	-	COAL IMPACT TAX	59,300.00	14.78%	
04-4529-	-	MINERALS SEVERANCE TAX	56,500.00	14.09%	
		3 Accounts Listed	4500	115,900.00	0.38%
04-4727-	-	REFUND OR REIMBURSEMENTS	1,000.00	0.25%	
		1 Accounts Listed	4700	1,000.00	0.00%
04-4801-	-	INTEREST	1,000.00	0.25%	

FY 2018-2019 Fund Budget
POWELL COUNTY FISCAL COURT
Fund Type: Governmental Fund: All Funds

Account	Name	Budget	Percent
LOCAL GOVERNEMENT ECONOMIC ASSISTANCE FUND			
	1 Accounts Listed	4800	1,000.00 0.00%
04-4901- -	SURPLUS FROM PRIOR YEAR	273,200.00	68.11%
04-4909- -	TRANSFERS TO OTHER FUNDS		
04-4910- -	TRANSFERS FROM OTHER FUNDS	10,000.00	2.49%
	3 Accounts Listed	4900	283,200.00 0.92%
	8 Accounts Listed	Total Revenues	401,100.00

LOCAL GOVERNEMENT ECONOMIC ASSISTANCE FUND			
04-5020-101-	CORONER SALARY	9,753.00	2.43%
04-5020-103-	DEPUTY CORONER SALARIES	6,154.00	1.53%
04-5020-445-	CORONER OFFICE SUPPLIES/EQUIPMENT	2,500.00	0.62%
	3 Accounts Listed	5000	18,407.00 0.06%
04-5120-121-CC	FIRE FIGHTERS SALARIES	15,500.00	3.86%
04-5120-121-MF	FIRE FIGHTERS SALARIES	15,500.00	3.86%
04-5120-121-S	FIRE FIGHTERS SALARIES	15,500.00	3.86%
04-5121-169-	FIRE DEPARTMENTS AIDE	10,000.00	2.49%
04-5140-723-	AMBULANCE PURCHASE	20,000.00	4.99%
	5 Accounts Listed	5100	76,500.00 0.25%
04-5310-106-	SPARK COUNTY CONTRIBUTION	4,000.00	1.00%
04-5315-507-	4/H PROGRAM COUNTY CONTRIBUTION	2,000.00	0.50%
04-5340-425-	POWELL CO EMERGENCY FOOD BANK CONTRI	3,000.00	0.75%
	3 Accounts Listed	5300	9,000.00 0.03%
04-5400-191-	MULTI COUNTY RECREATION BOARD	1,000.00	0.25%
04-5405-507-	MUSEUM CO CONTRIBUTION	5,000.00	1.25%
	2 Accounts Listed	5400	6,000.00 0.02%
04-6105-405-	ASPHALT	100,000.00	24.93%
04-6105-409-	ROCK	20,000.00	4.99%
04-6105-441-	ROAD EQUIPMENT	40,000.00	9.97%
	3 Accounts Listed	6100	160,000.00 0.52%
04-6201-507-	AIRPORT CONTRIBUTION	6,000.00	1.50%
	1 Accounts Listed	6200	6,000.00 0.02%
04-9200-999-	RESERVE FOR TRANSFERS	111,865.00	27.89%
	1 Accounts Listed	9200	111,865.00 0.36%
04-9300-999-	TRANSFER TO OTHER FUNDS		
	1 Accounts Listed	9300	
04-9400-201-	SS/MED MATCH	1,800.00	0.45%
04-9400-202-	EMPLOYEE RETIREMENT MATCH	5,928.00	1.48%
04-9400-205-	EMPLOYEE HEALTH INSURANCE	5,600.00	1.40%
	3 Accounts Listed	9400	13,328.00 0.04%
	22 Accounts Listed	Total Appropriations	401,100.00

CSEPP FUND

06-4542- -	CSEPP EMERGENCY FUND RECEIPTS	497,685.00	95.22%
	1 Accounts Listed	4500	497,685.00 1.62%
06-4901- -	CSEPP - PRIOR YEAR SURPLUS	25,000.00	4.78%
06-4909- -	CSEPP-TRANSFER TO OTHER FUNDS		

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	Percent
CSEPP FUND			
06-4910- -	TRANSFER FROM OTHER FUNDS		
	3 Accounts Listed	4900	25,000.00 0.08%
	4 Accounts Listed	Total Revenues	522,685.00

CSEPP FUND			
06-5135-104-	CSEPP FINANCIAL OFFICER-ADMIN SUPPORT	32,000.00	6.12%
06-5135-107-	CSEPP COORDINATOR SALARY	58,000.00	11.10%
06-5135-201-	CSEPP SS-MED MATCH	6,885.00	1.32%
06-5135-202-	CSEPP RETIREMENT MATCH	25,200.00	4.82%
06-5135-203-	CSEPP EMPLOYEE HEALTH INSURANCE	9,900.00	1.89%
06-5135-309-	STATE COMMUNICATION		
06-5135-338-	OFFICE COST/SUPPLIES	24,000.00	4.59%
06-5135-339-	COMMUNICATIONS/UPGRADES/MAINT/MICROWAVE	54,500.00	10.43%
06-5135-413-	EOC MAINT./IP UPGRADES/UTILITIES	69,000.00	13.20%
06-5135-416-	STATE DECON	10,000.00	1.91%
06-5135-445-	RECEPTION CENTER SUPPLIES	1,000.00	0.19%
06-5135-550-	STATE MEDICAL SUPPLIES	35,000.00	6.70%
06-5135-571-	AUTO CALL DOWN SYSTEM	12,000.00	2.30%
06-5135-573-	EOC VOICE DATA LINES	20,000.00	3.83%
06-5135-576-	COORDINATOR TRAVEL/FUEL	10,000.00	1.91%
06-5135-594-	PROTECTIVE ACTION EQUIPMENT/ MAINT.	127,000.00	24.30%
06-5135-595-	PUBLIC OUTREACH PROGRAM	2,500.00	0.48%
06-5135-741-	EXERCISE SUPPLIES	700.00	0.13%
06-5135-902-075	DISASTER RECOVERY-FED PAYMT IN LIEU		
	19 Accounts Listed	5100	497,685.00 1.62%
06-9200-999-	RESERVE FOR TRANSFERS	25,000.00	4.78%
	1 Accounts Listed	9200	25,000.00 0.08%
	20 Accounts Listed	Total Appropriations	522,685.00

AMBULANCE FUND			
09-4510- -	STATE GRANT/AMBULANCE/EMERGENCY SERVICES	30,000.00	2.42%
	1 Accounts Listed	4500	30,000.00 0.10%
09-4608- -	AMBULANCE SERVICE BILLING	886,000.00	71.39%
09-4680- -	AMBULANCE SERVICES (MTN. DRAGWAY)	10,500.00	0.85%
	2 Accounts Listed	4600	896,500.00 2.92%
09-4799- -	OTHER RECEIPTS	5,000.00	0.40%
	1 Accounts Listed	4700	5,000.00 0.02%
09-4801- -	AMBULANCE/EMERGENCY SERVICES INTEREST	100.00	0.01%
	1 Accounts Listed	4800	100.00 0.00%
09-4901- -	EMT/AMBULANCE SURPLUS PRIOR YEAR	22,000.00	1.77%
09-4903- -	ADJUSTMEDNT TO PRIOIR YR SURPLUS		
09-4909- -	TRANSFERS TO OTHER FUNDS		
09-4910- -	TRANSFERS FROM OTHER FUNDS	287,535.00	23.17%
	4 Accounts Listed	4900	309,535.00 1.01%
	9 Accounts Listed	Total Revenues	1,241,135.00

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	Percent
AMBULANCE FUND			
09-5140-107-	AMBULANCE DIRECTOR	30,900.00	2.49%
09-5140-141-	EMERGENCY PERSONEL/AMBULANCE SALARIES	525,200.00	42.32%
09-5140-303-	EMERGENCY EQUIPMENT	2,000.00	0.16%
09-5140-320-	AMBULANCE RUN DEBT/BILLING SERVICES	78,500.00	6.32%
09-5140-411-	CLEANING SUPPLIES	2,000.00	0.16%
09-5140-413-	SOFTWARE LEASE	500.00	0.04%
09-5140-429-	FUEL	35,000.00	2.82%
09-5140-445-	OFFICE SUPPLIES	2,000.00	0.16%
09-5140-446-	KBEMS GRANT EXPENDITURES	30,000.00	2.42%
09-5140-481-	STAFF UNIFORMS	5,000.00	0.40%
09-5140-525-	INSURANCE - BUILDINGS	3,000.00	0.24%
09-5140-529-	INSURANCE - LIABILITY	3,500.00	0.28%
09-5140-535-	INSURANCE - VEHICLES & EQUIPMENT	25,000.00	2.01%
09-5140-543-	KBEMS LICENSE ANNUAL RENEWAL	500.00	0.04%
09-5140-550-	MEDICAL SUPPLIES	65,000.00	5.24%
09-5140-576-	TRAVEL	250.00	0.02%
09-5140-578-	UTILITIES	18,000.00	1.45%
09-5140-586-	MAINTENANCE & REPAIRS BUILDINGS	2,000.00	0.16%
09-5140-588-	MAINTENANCE & REPAIRS EQUIPMENT	2,500.00	0.20%
09-5140-592-	MAINTENANCE & REPAIRS VEHICLE	30,000.00	2.42%
09-5140-599-	MISCELLANEOUS EXPENSE	100.00	0.01%
09-5140-723-	VEHICLE PURCHASE PAYMENT	22,500.00	1.81%
22 Accounts Listed		5100	883,450.00 2.88%
09-7500-723-	AMBULANCE PAYMENT		
1 Accounts Listed		7500	
09-9200-999-	RESERVE FOR TRANSFER	17,658.00	1.42%
1 Accounts Listed		9200	17,658.00 0.06%
09-9400-201-	EMT/DISPATCH SOCIAL SECURITY	42,542.00	3.43%
09-9400-202-	EMT/DISPATCH RETIREMENT	156,000.00	12.57%
09-9400-203-	EMT/DISPATCH EMPLOYEES INSURANCE	62,500.00	5.04%
09-9400-208-	UNEMPLOYMENT INSURANCE	2,500.00	0.20%
09-9400-209-	WORKMAN'S COMP	76,485.00	6.16%
5 Accounts Listed		9400	340,027.00 1.11%
29 Accounts Listed		Total Appropriations	1,241,135.00

FOREST FIRE PROTECTION FUND

12-4112- -	FORESTRY FIRE PROTECTION	1,150.00	74.19%
1 Accounts Listed		4100	1,150.00 0.00%
12-4901- -	FORESTRY SURPLUS FROM PRIOR YEAR	400.00	25.81%
12-4910- -	TRANSFER FROM OTHER FUNDS		
2 Accounts Listed		4900	400.00 0.00%
3 Accounts Listed		Total Revenues	1,550.00

FOREST FIRE PROTECTION FUND

12-5150-902-	FORESTRY FUND FIRE PROTECTION	1,550.00	100.00%
1 Accounts Listed		5100	1,550.00 0.01%

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	Percent
FOREST FIRE PROTECTION FUND			
1 Accounts Listed	Total Appropriations	1,550.00	
GRANTS			
78-4510- -076	NATURE RESERVE RECEIPTS		
78-4510- -077	GENERATIONS CENTER RECEIPT		
78-4510- -179	CERT RECEIPTS		
78-4512- -079	EMA HOMLAND SECURITY GRANT/TELECOM		
78-4542- -008	DES EMERGENCY FUND RECEIPTS	15,000.00	14.86%
5 Accounts Listed	4500	15,000.00	0.05%
78-4728- -008	DONATION		
1 Accounts Listed	4700		
78-4801- -076	NATURE RESERVE RECEIPTS - INTEREST	60.00	0.06%
1 Accounts Listed	4800	60.00	0.00%
78-4901- -	GRANTS - PRIOR YEAR SURPLUS	46,874.00	46.44%
78-4903- -	ADJUST PRIOR YEAR SURPLUS		
78-4910- -008	DES - TRANSFER FROM OTHER FUNDS	39,006.00	38.64%
78-4910- -079	HOMELAND SECURITY-TRANSFER FROM OTHER FUNDS		
4 Accounts Listed	4900	85,880.00	0.28%
11 Accounts Listed	Total Revenues	100,940.00	
GRANTS			
78-5130-416-179	CERT EMERGENCY RESPONSE TEAM	5,800.00	5.75%
78-5130-551-	BERT DUES	1,900.00	1.88%
78-5135-107-008	DES/EMA EMERGENCY MANAGMENT DIRECTOR	18,025.00	17.86%
78-5135-309-008	DES/EMA EMERGENCY MANG. ASST.	7,500.00	7.43%
78-5135-429-008	DES/EMA FUEL	2,000.00	1.98%
78-5135-446-008	DES EQUIPMENT & SUPPLIES	7,200.00	7.13%
78-5135-446-079	HOMELAND SEC. EMAWMD EQUIPMENT & SUP	3,287.00	3.26%
78-5135-499-008	OTHER SUPPLIES AND MATERIALS		
78-5135-574-	DES/EMA TRAINING	1,200.00	1.19%
78-5135-599-	DES/EMA MISC. EXPENSE	500.00	0.50%
78-5135-739-008	DES/EMA WARNING SIREN PROJECT	7,000.00	6.93%
11 Accounts Listed	5100	54,412.00	0.18%
78-5405-519-	NATURE RESERVE EXPENSES	39,188.00	38.82%
1 Accounts Listed	5400	39,188.00	0.13%
78-9400-201-008	DES/EMA SS/MED MATCH	2,000.00	1.98%
78-9400-202-008	DES/EMA RETIRMENT MATCH	5,280.00	5.23%
78-9400-203-008	DES/EMA HEALTH INSURANCE	60.00	0.06%
3 Accounts Listed	9400	7,340.00	0.02%
15 Accounts Listed	Total Appropriations	100,940.00	
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT			
80-4504- -	CDBG GRANT - SENIOR CITIZENS BUILDING PROJECT)		0.06%
1 Accounts Listed	4500		
80-4901- -	SURPLUS PRIOR YEAR		0.06%
80-4910- -	TRANSFER FROM OTHER FUNDS		0.06%

FY 2018-2019 Fund Budget

POWELL COUNTY FISCAL COURT

Fund Type: Governmental Fund: All Funds

Account	Name	Budget	Percent
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT			
	2 Accounts Listed	4900	
	3 Accounts Listed	Total Revenues	
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT			
80-5305-742-	CDBG GRANT - SENIOR CITIZENS BUILDING PROJECT		0.06%
	1 Accounts Listed	5300	
	1 Accounts Listed	Total Appropriations	
WIRELESS DISPATCH			
85-4140- -	911 REFUND	132,000.00	28.98%
	1 Accounts Listed	4100	132,000.00 0.43%
85-4562- -	WIRELESS 911	153,000.00	33.59%
	1 Accounts Listed	4500	153,000.00 0.50%
85-4801- -	DISPATCH INTEREST EARNED	20.00	0.00%
	1 Accounts Listed	4800	20.00 0.00%
85-4901- -	SURPLUS PRIOR YEAR		
85-4909- -	TRANSFERS TO OTHER FUNDS		
85-4910- -	TRANSFERS FROM OTHER FUNDS	170,461.00	37.42%
	3 Accounts Listed	4900	170,461.00 0.56%
	6 Accounts Listed	Total Revenues	455,481.00
WIRELESS DISPATCH			
85-5140-159-	DISPATCH SALARIES	177,000.00	38.86%
85-5140-399-	911 COLLECTION FEES/AT&T	46,200.00	10.14%
85-5140-573-	TELEPHONE	5,500.00	1.21%
85-5146-105-	WIRELESS DISPATCHER ASSISTANT	29,417.00	6.46%
85-5146-107-	WIRELESS DISPATCHER DIRECTOR	39,938.00	8.77%
85-5146-185-	MAPPING OFFICER	5,000.00	1.10%
85-5146-429-	WIRELESS FUEL		
85-5146-446-	WIRELESS 911 EQUIPMENT & SUPPLIES	20,000.00	4.39%
85-5146-573-	WIRELESS INTERNET SERVICE		
85-5146-576-	TRAVEL/CONTINUING EDUCATION	2,500.00	0.55%
85-5146-578-	UTILITIES	3,500.00	0.77%
85-5146-588-	WIRELESS EQUIPMENT MAINT/UPGRADE		
85-5146-599-	WIRELESS MISC EXPENSE		
	13 Accounts Listed	5100	329,055.00 1.07%
85-9200-999-	RESERVE FOR TRANSFERS	1,108.00	0.24%
	1 Accounts Listed	9200	1,108.00 0.00%
85-9300-999-	TRANSFER TO OTHER FUNDS		
	1 Accounts Listed	9300	
85-9400-201-	WIRELESS DISPATCH/SOCIAL SECURITY/MED	19,140.00	4.20%
85-9400-202-	WIRELESS DISPATCH/RETIREMENT	70,178.00	15.41%
85-9400-203-	WIRELESS DISPATCH/EMPLOYEE INSURANCE	34,500.00	7.57%
85-9400-209-	DISPATCH WORKMANS COMPENSATION	1,500.00	0.33%
	4 Accounts Listed	9400	125,318.00 0.41%
	19 Accounts Listed	Total Appropriations	455,481.00

Estimated Revenues
POWELL COUNTY FISCAL COURT
Fiscal Year 2017-2018

Source	Budget by Fund										Grand Total
	01 GENERAL	02 ROAD	03 JAIL	04 L.G.E.A.	06 CSEPP	09 AMBULANCE	12 FOREST FIRE	78 GRANTS	80 CDBG GRANT	85 DISPATCH	
4101 REAL ESTATE - SHERIFF	465,000.00										465,000.00
4102 TANGIBLE PERSONAL PROPERTY- SHERIFF	4,000.00										4,000.00
4103 MOTOR VEHICLE TAXES - COUNTY CLERK	90,000.00										90,000.00
4104 DELINQUENT TAXES - COUNTY CLERK	19,000.00										19,000.00
4107 UNMINED MINERALS - SHERIFF	3,500.00										3,500.00
4112 FIRE PROTECTION							1,150.00				1,150.00
4113 SOLID WASTE FEES	80,000.00										80,000.00
4130 BANK SHARES	27,000.00										27,000.00
4131 FRANCHISE CORPORATION	80,000.00										80,000.00
4134 OCCUPATIONAL LICENSE FEE/TAX	875,000.00										875,000.00
4135 DEED TRANSFER	10,000.00										10,000.00
4137 INSURANCE LICENSE FEE/TAX	440,000.00										440,000.00
4140 TELEPHONE 911 FEE/TAX										132,000.00	132,000.00
4205 NATIONAL FOREST		40,000.00									40,000.00
4210 IN LIEU PAYMENT	20,000.00										20,000.00
4302 EXCESS FEES - CLERK	4,000.00										4,000.00
4304 EXCESS FEES - SHERIFF	0.00										0.00
4503 FEDERAL REIMBURSEMENT/REFUND		0.00									0.00
4504 FEDERAL/STATE GRANT			263,000.00								263,000.00
4505 MO-TAX OTHER COUNTIES	18,000.00										18,000.00
4506 STATE REIMBURSEMENT	24,500.00										24,500.00
4510 STATE GRANT	4,000.00			100.00		20,000.00		0.00			24,100.00
4512 EMA WMD HOMELAND SECURITY								0.00			0.00
4513 EMERGENCY MONEY COUNTY ROAD AID		25,000.00									25,000.00
4514 TRANSPORTATION CABINET		98,900.00									98,900.00
4516 TRUCK LICENSE DISTRIBUTION		202,500.00									202,500.00
4517 DRIVERS LICENSE REFUND		2,000.00									2,000.00
4518 COUNTY ROAD AID		676,617.00									676,617.00
4519 MUNICIPAL ROAD AID		103,577.00									103,577.00

Estimated Revenues
POWELL COUNTY FISCAL COURT
Fiscal Year 2017-2018

Source	Budget by Fund										Grand Total
	01 GENERAL	02 ROAD	03 JAIL	04 L.G.E.A.	06 CSEPP	09 AMBULANCE	12 FOREST FIRE	78 GRANTS	80 CDBG GRANT	85 DISPATCH	
4520 ELECTION REFUND	4,500.00										4,500.00
4521 BOARD OF ASSESSMENT APPEALS	150.00										150.00
4522 LEGAL PROCESS TAX	100.00										100.00
4523 DOG LICENSE REFUND	1,000.00										1,000.00
4528 LGEA - COAL IMPACT				90,500.00							90,500.00
4529 LGEA - MINERAL TAX				150,000.00							150,000.00
4532 AOC SPACE RENTAL	80,000.00										80,000.00
4533 JAIL OPERATION PAY			125,000.00								125,000.00
4534 JAIL MEDICAL PAYMENTS			80,000.00								80,000.00
4536 INTER-COUNTY JAIL CONTRACT			10,000.00								10,000.00
4537 STATE PRISONERS			1,759,313.00								1,759,313.00
4538 D.U.I. FEES FROM STATE			2,000.00		492,500.00			15,000.00			2,000.00
4542 FEDERAL DESIEMA REIMBURSEMENT											507,500.00
4543 MISCELLANEOUS PAYMENTS	24,000.00		2,100.00								26,100.00
4555 STATE PRISONER PAYMENT (COMMUNITY SERVICE)			100.00							130,000.00	100.00
4562 WIRELESS 911											130,000.00
4568 JAIL COMMISSARY RECEIPTS			115,000.00								115,000.00
4569 FUNDAMENTAL LEVEL TRAINING			50,000.00								50,000.00
4602 GARBAGE COLLECTIONS	12,000.00										12,000.00
4603 LANDFILL USER	80,000.00										80,000.00
4608 AMBULANCE SERVICE						860,000.00					860,000.00
4609 RESCUE SQUAD SERVICE	2,000.00										2,000.00
4618 WORK RELEASE			2,000.00								2,000.00
4621 GENERAL PRISONER POPULATION			23,000.00								23,000.00
4624 HOME INCARCERATION FEES			20,000.00								20,000.00
4633 JAIL BOND COLLECTION FEE			5,000.00								5,000.00
4634 INDIGENT PAKS			1,500.00								1,500.00
4644 WARRANT SERVICE FEES	16,000.00										16,000.00
4680 SERVICE FEES			1,200.00					10,500.00			11,700.00

Estimated Revenues
POWELL COUNTY FISCAL COURT
Fiscal Year 2017-2018

Source	Budget by Fund										Grand Total
	01 GENERAL	02 ROAD	03 JAIL	04 L.G.E.A.	06 CSEPP	09 AMBULANCE	12 FOREST FIRE	78 GRANTS	80 CDBG GRANT	85 DISPATCH	
4699 CHARGES FOR OTHER SERVICES			1,800.00								1,800.00
4702 TELEPHONE COMMISSIONS			40,000.00								40,000.00
4704 SURPLUS MACHINERY/EQUIPMENT SALES	100.00	30,000.00									30,100.00
4711 RENTAL AND LEASE RECEIPTS	0.00										0.00
4713 RECYCLING RECEIPTS	38,000.00										38,000.00
4727 REIMBURSEMENT	125,521.00	1,000.00	1,000.00	1,000.00							128,521.00
4728 DONATIONS											
4731 MISCELLANEOUS REVENUE	10,000.00		15,000.00								25,000.00
4733 INSURANCE REIMBURSEMENT	100.00										100.00
4734 FEE OFFICE PAYROLL REIMBURSEMENT	603,052.00										603,052.00
4799 OTHER RECEIPTS	100.00		20,000.00			5,000.00					25,100.00
4801 INTEREST EARNED	500.00	500.00	100.00	1,000.00		100.00		60.00		20.00	2,280.00
Estimated Revenues Total	3,161,123.00	1,180,094.00	2,537,113.00	242,600.00	492,500.00	895,600.00	1,150.00	15,060.00		262,020.00	8,787,260.00
4901 SURPLUS, PRIOR YEAR	50,000.00	212,756.00	50,000.00	150,000.00	25,000.00	22,000.00	400.00	46,874.00		0.00	557,030.00
4903 ADJUSTMENTS TO PRIOR YEAR SURPLUS	0.00	0.00	0.00					0.00			0.00
4909 TRANSFERS TO OTHER FUNDS	(420,811.00)	(146,561.66)	(12,000.00)	0.00	0.00	0.00				0.00	(579,372.66)
4910 TRANSFERS FROM OTHER FUNDS	158,561.66	0.00	0.00	10,000.00	0.00	234,895.00	0.00	39,006.00		136,910.00	579,372.66
4911 BORROWED MONEY											
4912 GOVERNMENTAL LEASING ACT RECEIPTS		0.00									0.00
Receipts Available Total	(212,249.34)	66,194.34	38,000.00	160,000.00	25,000.00	256,895.00	400.00	85,880.00		136,910.00	557,030.00
Grand Total	2,948,873.66	1,246,288.34	2,575,113.00	402,600.00	517,500.00	1,152,495.00	1,550.00	100,940.00		398,930.00	9,344,290.00

Estimated Appropriations
POWELL COUNTY FISCAL COURT
Fiscal Year 2018-2019

Source	Budget by Fund										Grand Total
	01 GENERAL	02 ROAD	03 JAIL	04 L.G.E.A.	06 CSEPP	09 AMBULANCE	12 FOREST FIRE	78 GRANTS	80 CDBG GRANT	85 DISPATCH	
5001 OFFICE OF COUNTY JUDGE/EXECUTIVE	145,680.00										145,680.00
5005 OFFICE OF COUNTY ATTORNEY	53,243.00										53,243.00
5010 OFFICE OF COUNTY CLERK	337,124.00										337,124.00
5015 OFFICE OF SHERIFF	398,840.00										398,840.00
5020 OFFICE OF CORONER				18,407.00							18,407.00
5025 FISCAL COURT	115,300.00										115,300.00
5030 OFFICE OF THE PROPERTY VALUATION ADMINISTRATOR	22,000.00										22,000.00
5040 OFFICE OF COUNTY TREASURER	55,368.00										55,368.00
5047 OFFICE OF TAX ADMINISTRATOR	26,728.00										26,728.00
5060 COUNTY LAW LIBRARY	1,200.00										1,200.00
5065 ELECTIONS	31,200.00										31,200.00
5080 COURTHOUSE	142,900.00										142,900.00
5085 OTHER COUNTY PROPERTIES	12,000.00										12,000.00
5101 OFFICE OF JAILER			1,677,300.00								1,677,300.00
5102 JUVENILE DETENTION	2,000.00										2,000.00
5103 WORK RELEASE PROGRAM			48,250.00								48,250.00
5120 COUNTY FIRE DEPARTMENT	5,000.00			46,500.00							51,500.00
5121 FIRE PROTECTION				10,000.00							10,000.00
5130 RESCUE SQUAD								7,700.00			7,700.00
5135 DISASTER AND EMERGENCY SERVICES					497,885.00			46,712.00			544,397.00
5140 AMBULANCE SERVICE						883,450.00				228,700.00	1,132,150.00
5146 WIRELESS GRANT				20,000.00						100,355.00	100,355.00
5150 FOREST FIRE PROTECTION							1,550.00				1,550.00
5175 PUBLIC DEFENDER	2,900.00										2,900.00
5203 DOG POUND	3,000.00										3,000.00
5205 OFFICE OF THE COUNTY DOG WARDEN	64,700.00										64,700.00
5210 SANITARY LANDFILL	106,000.00										106,000.00
5215 SOLID WASTE COLLECTION	55,552.00										55,552.00
5217 RECYCLING	97,002.00										97,002.00

**Estimated Appropriations
POWELL COUNTY FISCAL COURT
Fiscal Year 2018-2019**

Budget by Fund											
Source	01 GENERAL	02 ROAD	03 JAIL	04 L.G.E.A.	06 CSEPP	09 AMBULANCE	12 FOREST FIRE	78 GRANTS	80 CDBG GRANT	85 DISPATCH	Grand Total
5232 OTHER HEALTH PROGRAMS			193,800.00								193,800.00
5235 SOIL AND WATER CONSERVATION	20,000.00										20,000.00
5305 SENIOR CITIZENS PROGRAM	20,000.00								0.00		20,000.00
5310 PUBLIC ADVOCATE PROGRAM				4,000.00							4,000.00
5315 SERVICES TO CHILDREN AND YOUTH				2,000.00							2,000.00
5330 GENERAL CHARITY AND WELFARE	0.00										0.00
5340 OTHER SOCIAL SERVICE PROGRAMS				3,000.00							3,000.00
5400 RECREATION AND CULTURE				1,000.00							1,000.00
5405 OTHER RECREATION PROGRAMS				5,000.00				39,188.00			44,188.00
5420 TOURIST AND CONVENTION	43,945.00										43,945.00
5435 OTHER CULTURAL PROGRAMS	77,576.00										77,576.00
6005 ROAD FACILITIES		10,000.00									10,000.00
6103 ROAD SUPERVISOR		37,000.00									37,000.00
6105 ROAD MAINTENANCE		1,362,850.00		160,000.00							1,522,850.00
6107 EMERGENCY MONEY COUNTY ROAD AID		100.00									100.00
6201 AIRPORTS				6,000.00							6,000.00
7500 BORROWED MONEY						0.00					0.00
7600 OTHER COUNTY LIABILITIES			100.00								100.00
7700 LEASES	35,000.00		811,725.00								846,725.00
8099 OTHER CAPITAL PROJECTS		4,500.00									4,500.00
9100 GENERAL SERVICES	124,500.00	65,000.00	16,850.00								206,350.00
9200 CONTINGENT APPROPRIATIONS	555,001.89	190,583.11	2,010.00	111,865.00	25,000.00	17,658.00				1,108.00	903,226.00
9300 TRANSFERS TO OTHER FUNDS	0.00	0.00		0.00						0.00	0.00
9400 FRINGE BENEFITS- EMPLOYERS SHARE	251,100.00	115,438.00	594,366.00	13,328.00		340,027.00		7,340.00		125,318.00	1,446,917.00
9500 DISTRIBUTIONS TO OTHER GOVT AGENCIES		20,000.00									20,000.00
Receipts Available Total	2,804,859.89	1,805,471.11	3,344,401.00	401,100.00	522,685.00	1,241,135.00	1,550.00	100,940.00	0.00	455,481.00	10,677,623.00
Grand Total	2,804,859.89	1,805,471.11	3,344,401.00	401,100.00	522,685.00	1,241,135.00	1,550.00	100,940.00	0.00	455,481.00	10,677,623.00

Proposed Budget Appropriations

POWELL COUNTY FISCAL COURT

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

Fiscal Year 2018-2019

GENERAL FUND		
5000	GENERAL GOVERNMENT	1,341,583.00
5100	PROTECTION TO PERSONS AND PROPERTY	9,900.00
5200	GENERAL HEALTH AND SANITATION	346,254.00
5300	SOCIAL SERVICES	20,000.00
5400	RECREATION AND CULTURE	121,521.00
7700	LEASES	35,000.00
9100	GENERAL SERVICES	124,500.00
9200	CONTINGENT APPROPRIATIONS	555,001.89
9300	TRANSFERS TO OTHER FUNDS	
9400	FRINGE BENEFITS- EMPLOYERS SHARE	251,100.00
Total GENERAL		2,804,859.89
ROAD FUND		
6000	TRANSPORTATION FACILITIES & SERVICES	10,000.00
6100	ROADS	1,399,950.00
8000	CAPITAL PROJECTS	4,500.00
9100	GENERAL SERVICES	65,000.00
9200	CONTINGENT APPROPRIATIONS	190,583.11
9300	TRANSFERS TO OTHER FUNDS	
9400	FRINGE BENEFITS- EMPLOYERS SHARE	115,438.00
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	20,000.00
Total ROAD		1,805,471.11
JAIL FUND		
5100	PROTECTION TO PERSONS AND PROPERTY	1,725,550.00
5200	GENERAL HEALTH AND SANITATION	193,800.00
7600	OTHER COUNTY LIABILITIES	100.00
7700	LEASES	811,725.00
9100	GENERAL SERVICES	16,850.00
9200	CONTINGENT APPROPRIATIONS	2,010.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	594,366.00
Total JAIL		3,344,401.00
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND		
5000	GENERAL GOVERNMENT	18,407.00
5100	PROTECTION TO PERSONS AND PROPERTY	76,500.00
5300	SOCIAL SERVICES	9,000.00
5400	RECREATION AND CULTURE	6,000.00
6100	ROADS	160,000.00
6200	AIRPORTS	6,000.00
9200	CONTINGENT APPROPRIATIONS	111,865.00
9300	TRANSFERS TO OTHER FUNDS	
9400	FRINGE BENEFITS- EMPLOYERS SHARE	13,328.00
Total L.G.E.A.		401,100.00
CSEPP FUND		
5100	PROTECTION TO PERSONS AND PROPERTY	497,685.00
9200	CONTINGENT APPROPRIATIONS	25,000.00
Total CSEPP		522,685.00
AMBULANCE FUND		

Proposed Budget Appropriations

POWELL COUNTY FISCAL COURT

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

Fiscal Year 2018-2019

AMBULANCE FUND		
5100	PROTECTION TO PERSONS AND PROPERTY	883,450.00
7500	BORROWED MONEY	
9200	CONTINGENT APPROPRIATIONS	17,658.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	340,027.00
Total AMBULANCE		1,241,135.00
FOREST FIRE PROTECTION FUND		
5100	PROTECTION TO PERSONS AND PROPERTY	1,550.00
Total FOREST FIRE		1,550.00
GRANTS		
5100	PROTECTION TO PERSONS AND PROPERTY	54,412.00
5400	RECREATION AND CULTURE	39,188.00
9400	FRINGE BENEFITS- EMPLOYERS SHARE	7,340.00
Total GRANTS		100,940.00
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT		
5300	SOCIAL SERVICES	
Total CDBG GRANT		
WIRELESS DISPATCH		
5100	PROTECTION TO PERSONS AND PROPERTY	329,055.00
9200	CONTINGENT APPROPRIATIONS	1,108.00
9300	TRANSFERS TO OTHER FUNDS	
9400	FRINGE BENEFITS- EMPLOYERS SHARE	125,318.00
Total DISPATCH		455,481.00
Total Budget Appropriations		10,677,623.00

Summary Analysis of Appropriations

POWELL COUNTY FISCAL COURT

Fiscal Year: 2018-2019

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

Major Code	Name	Budget	% Fund	% Total
GENERAL FUND				
5000	GENERAL GOVERNMENT	1,341,583.00	47.83%	12.56%
5100	PROTECTION TO PERSONS AND PROPERTY	9,900.00	0.35%	0.09%
5200	GENERAL HEALTH AND SANITATION	346,254.00	12.34%	3.24%
5300	SOCIAL SERVICES	20,000.00	0.71%	0.19%
5400	RECREATION AND CULTURE	121,521.00	4.33%	1.14%
7700	LEASES	35,000.00	1.25%	0.33%
9100	GENERAL SERVICES	124,500.00	4.44%	1.17%
9200	CONTINGENT APPROPRIATIONS	555,001.89	19.79%	5.20%
9300	TRANSFERS TO OTHER FUNDS			
9400	FRINGE BENEFITS- EMPLOYERS SHARE	251,100.00	8.95%	2.35%
Total GENERAL		2,804,859.89		26.27%
ROAD FUND				
6000	TRANSPORTATION FACILITIES & SERVICES	10,000.00	0.55%	0.09%
6100	ROADS	1,399,950.00	77.54%	13.11%
8000	CAPITAL PROJECTS	4,500.00	0.25%	0.04%
9100	GENERAL SERVICES	65,000.00	3.60%	0.61%
9200	CONTINGENT APPROPRIATIONS	190,583.11	10.56%	1.78%
9300	TRANSFERS TO OTHER FUNDS			
9400	FRINGE BENEFITS- EMPLOYERS SHARE	115,438.00	6.39%	1.08%
9500	DISTRIBUTIONS TO OTHER GOVT AGENCIES	20,000.00	1.11%	0.19%
Total ROAD		1,805,471.11		16.91%
JAIL FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	1,725,550.00	51.60%	16.16%
5200	GENERAL HEALTH AND SANITATION	193,800.00	5.79%	1.82%
7600	OTHER COUNTY LIABILITIES	100.00	0.00%	0.00%
7700	LEASES	811,725.00	24.27%	7.60%
9100	GENERAL SERVICES	16,850.00	0.50%	0.16%
9200	CONTINGENT APPROPRIATIONS	2,010.00	0.06%	0.02%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	594,366.00	17.77%	5.57%
Total JAIL		3,344,401.00		31.32%
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND				
5000	GENERAL GOVERNMENT	18,407.00	4.59%	0.17%
5100	PROTECTION TO PERSONS AND PROPERTY	76,500.00	19.07%	0.72%
5300	SOCIAL SERVICES	9,000.00	2.24%	0.08%
5400	RECREATION AND CULTURE	6,000.00	1.50%	0.06%
6100	ROADS	160,000.00	39.89%	1.50%
6200	AIRPORTS	6,000.00	1.50%	0.06%
9200	CONTINGENT APPROPRIATIONS	111,865.00	27.89%	1.05%
9300	TRANSFERS TO OTHER FUNDS			
9400	FRINGE BENEFITS- EMPLOYERS SHARE	13,328.00	3.32%	0.12%
Total L.G.E.A.		401,100.00		3.76%
CSEPP FUND				

Summary Analysis of Appropriations

POWELL COUNTY FISCAL COURT

Fiscal Year: 2018-2019

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

Major Code	Name	Budget	% Fund	% Total
CSEPP FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	497,685.00	95.22%	4.66%
9200	CONTINGENT APPROPRIATIONS	25,000.00	4.78%	0.23%
Total CSEPP		522,685.00		4.90%
AMBULANCE FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	883,450.00	71.18%	8.27%
7500	BORROWED MONEY			
9200	CONTINGENT APPROPRIATIONS	17,658.00	1.42%	0.17%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	340,027.00	27.40%	3.18%
Total AMBULANCE		1,241,135.00		11.62%
FOREST FIRE PROTECTION FUND				
5100	PROTECTION TO PERSONS AND PROPERTY	1,550.00	100.00%	0.01%
Total FOREST FIRE		1,550.00		0.01%
GRANTS				
5100	PROTECTION TO PERSONS AND PROPERTY	54,412.00	53.91%	0.51%
5400	RECREATION AND CULTURE	39,188.00	38.82%	0.37%
9400	FRINGE BENEFITS- EMPLOYERS SHARE	7,340.00	7.27%	0.07%
Total GRANTS		100,940.00		0.95%
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT				
5300	SOCIAL SERVICES			
Total CDBG GRANT				
WIRELESS DISPATCH				
5100	PROTECTION TO PERSONS AND PROPERTY	329,055.00	72.24%	3.08%
9200	CONTINGENT APPROPRIATIONS	1,108.00	0.24%	0.01%
9300	TRANSFERS TO OTHER FUNDS			
9400	FRINGE BENEFITS- EMPLOYERS SHARE	125,318.00	27.51%	1.17%
Total DISPATCH		455,481.00		4.27%
Total Budgeted Appropriations				
Name		Budget	% Total	
GENERAL FUND		2,804,859.89	26.27%	
ROAD FUND		1,805,471.11	16.91%	
JAIL FUND		3,344,401.00	31.32%	
LOCAL GOVERNEMENT ECONOMIC ASSISTANCE FUND		401,100.00	3.76%	
CSEPP FUND		522,685.00	4.90%	
AMBULANCE FUND		1,241,135.00	11.62%	
FOREST FIRE PROTECTION FUND		1,550.00	0.01%	
GRANTS		100,940.00	0.95%	
CDBG(SENIOR CITIZENS BUILDING GRANT PROJECT				
WIRELESS DISPATCH		455,481.00	4.27%	
Total Budgeted Appropriations		10,677,623.00	100.00%	

Road Fund Cost Allocation Worksheet
POWELL COUNTY FISCAL COURT
Fiscal Year 2018-2019

General Fund	3,243,523.00	Road Fund Budget	1,480,682.00	
Road Fund	1,480,682.00	Divided By		
Jail Fund	2,954,500.00	Total Budget	9,036,375.00	
LGEA Fund	117,900.00			
Other Funds	1,239,770.00			
Total All Funds	9,036,375.00	Road Fund % of Budget	16.39%	
Account	Description	Budget Amount	Percent	Road Allocation
01-5001-101-	COUNTY JUDGE/EXEC. - SALARY	87,000.00	16.39%	14,255.64
01-5001-103-	DEPUTY JUDGE SALARY	24,000.00	16.39%	3,932.59
01-5001-104-	FINANCIAL OFFICER/ PAYROLL SALARY	22,680.00	16.39%	3,716.30
01-5001-441-	CO JUDGE OFFICE EQUIPMENT	2,000.00	16.39%	327.72
01-5001-445-	CO. JUDGE/EXEC., OFFICE SUPPLIES	5,000.00	16.39%	819.29
01-5005-101-	COUNTY ATTORNEY - SALARY	16,882.00	16.39%	2,766.25
01-5005-105-	COUNTY ATTORNEY - ASST. SALARY	10,712.00	16.39%	1,755.25
01-5005-165-	CO ATTORNEY SECRETARIES SALARY	16,649.00	16.39%	2,728.07
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES	3,000.00	16.39%	491.57
01-5010-101-	FISCAL COURT CLERK SALARY	5,572.00	16.39%	913.02
01-5025-101-	CO. MAGISTRATES SALARIES	33,000.00	16.39%	5,407.31
01-5025-210-	MAGISTRATE EXPENSE	17,500.00	16.39%	2,867.51
01-5025-302-	FISCAL COURT, ADVERTISING	6,000.00	16.39%	983.15
01-5025-441-	FISCAL COURT EQUIPMENT	3,000.00	16.39%	491.57
01-5025-574-	FISCAL COURT, LODGING/CLASSES	6,000.00	16.39%	983.15
01-5040-102-	COUNTY TREASURER - SALARY	54,368.00	16.39%	8,908.63
01-5047-142-	TAX ADMINISTRATOR	17,580.00	16.39%	2,880.62
01-9100-307-	STATE AUDITING SERVICES	60,000.00	16.39%	9,831.48
01-9400-201-	SOCIAL SECURITY, CO. MATCH	31,500.00	16.39%	5,161.53
01-9400-202-	RETIREMENT, CO. MATCH	115,500.00	16.39%	18,925.59
01-9400-203-	EMPLOYEE HEALTH INSURANCE	61,600.00	16.39%	10,093.65
	Subtotal of Administrative Costs	599,543.00		98,239.89
01-5015-103-	ROAD PATROL DEPUTIES SALARIES	60,000.00	100.00%	60,000.00
	Subtotal of Other Costs	60,000.00		60,000.00
	Grand Total All Costs	659,543.00		158,239.89

ANNUAL STANDING ORDER TO PRE-APPROVE CERTAIN RECURRING EXPENSES
POWELL COUNTY FISCAL COURT
Fiscal Year 2018-2019

Pursuant to KRS 68.275(3), "The Fiscal Court may adopt an order, to pre-approve the payments of monthly payroll and utility expenses. No other expenses shall be pre-approved pursuant to this subsection without the written consent of the State Local Finance Officer...". The Fiscal Court in accordance with state law hereby orders the following recurring expenses for payroll and utilities be paid when due.

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

Account Number	Description
01-5001-101-	COUNTY JUDGE/EXEC. - SALARY
01-5001-103-	DEPUTY JUDGE SALARY
01-5001-104-	FINANCIAL OFFICER/ PAYROLL SALARY
01-5001-212-	CO JUDGE TRAINING ENCREMENT
01-5005-101-	COUNTY ATTORNEY - SALARY
01-5005-105-	COUNTY ATTORNEY - ASST. SALARY
01-5005-165-	CO ATTORNEY SECRETARIES SALARY
01-5005-179-	COUNTY ATTORNEY PART-TIME PERSONNEL
01-5005-445-	COUNTY ATTORNEY OFFICE SUPPLIES
01-5010-101-	FISCAL COURT CLERK SALARY
01-5010-106-	CLERKS TOTAL BUDGETED SALARIES
01-5010-201-	CLERK'S SS/MED MATCH
01-5010-202-	CLERK'S RETIREMENT MATCH
01-5010-203-	CLERK'S HEALTH/LIFE MATCH
01-5015-103-	ROAD PATROL DEPUTIES SALARIES
01-5015-108-	SHERIFF TOTAL BUDGETED SALARIES
01-5015-201-	SHERIFF SS/MED MATCH
01-5015-202-	SHERIFF RETIREMENT MATCH
01-5015-203-	SHERIFF HEALTH/LIFE MATCH
01-5015-212-	SHERIFF TRAINING ENCREMENT
01-5015-902-	SHERIFFS PROP TAX/ADVERT/POSTAGE
01-5025-101-	CO. MAGISTRATES SALARIES
01-5025-210-	MAGISTRATE EXPENSE
01-5025-212-	FISCAL COURT TRAINING ENCREMENT
01-5025-563-	FISCAL COURT POSTAGE (STAMPED ENV)
01-5025-565-	FISCAL COURT PRINTING
01-5025-574-	FISCAL COURT, LODGING/CLASSES
01-5030-367-	P.V.A. STATUTORY CONTRIBUTION
01-5040-102-	COUNTY TREASURER - SALARY
01-5047-105-	FEILD TAX ENFORCER
01-5047-142-	TAX ADMINISTRATOR
01-5060-101-	LAW LIBRARIAN - SALARY
01-5065-192-	ELECTION OFFICERS SALARIES
01-5065-193-	ELECTION COMMISSIONERS SALARIES
01-5065-194-	ELECTION TABULATORS SALARIES
01-5080-175-	COURTHOUSE CUSTODIAL SALARY
01-5080-573-	COURTHOUSE TELEPHONES
01-5080-578-	COURTHOUSE UTILITIES
01-5085-364-	DRUG COURT RENTAL
01-5120-578-	FIRE DEPT UTILITIES

Account Number	Description
01-5205-172-	ANIMAL SHELTER DOG WARDEN SALARY
01-5205-179-	ANIMAL SHELTER PART TIME SALARY
01-5205-573-	ANIMAL SHELTER TELEPHONE
01-5205-578-	ANIMAL SHELTER UTILITIES
01-5210-185-	LANDFILL SALARIES
01-5210-573-	LANDFILL TELEPHONE
01-5210-578-	LANDFILL UTILITIES
01-5215-107-	SOLID WASTE/RECYCLING COORDINATOR
01-5217-185-	LITTER ABATEMENT EMPLOYEE SALARY
01-5235-507-	SOIL CONSERVATION CONTRIBUTION
01-5305-507-	SENIOR CITIZENS COUNTY CONTRIBUTION
01-5420-107-	TOURISM BUDGETED SALARIES
01-5420-201-	TOURISM SS/MED MATCH
01-5420-202-	TOURISM RETIREMENT MATCH
01-5420-203-	TOURISM HEALTH/LFE MATCH
01-5435-107-	INDUSTRIAL DEV. DIRECTOR SALARY
01-5435-201-	INDUSTRIAL DEV. SS/MED MATCH
01-5435-202-	INDUSTRIAL DEV. RETIREMENT MATCH
01-5435-203-	INDUSTRIAL DEV. HEALTH/LIFE MATCH
01-9100-503-	BANK CHARGES
01-9100-525-	INSURANCE, BUILDINGS AND CONTENTS
01-9100-527-	ERRORS & OMISSIONS
01-9100-529-	LIABILITY INSURANCE
01-9100-531-	BOND PREMIUMS
01-9400-201-	SOCIAL SECURITY, CO. MATCH
01-9400-202-	RETIREMENT, CO. MATCH
01-9400-203-	EMPLOYEE HEALTH INSURANCE
01-9400-208-	UNEMPLOYMENT COMPENSATION INSURANCE
01-9400-209-	WORKMEN'S COMPENSATION
02-6103-102-	ROAD SUPERVISOR SALARY
02-6105-143-	ROAD WORKERS SALARIES
02-6105-179-	ROAD PART-TIME WORKERS
02-6105-573-	ROAD TELEPHONE
02-6105-578-	ROAD UTILITIES
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
03-5101-569-	JAILERS TRAINING
03-5101-573-	TELEPHONE
03-5101-574-	STAFF TRAINING
03-5101-578-	UTILITIES
03-5103-107-	HOME INCARCERATION PROGRAM DIRECTOR
03-5232-105-	DRUG REHAB PROJECT DIRECTOR ASSISTANT
03-5232-107-	DRUG REHAB.PROJECT DIRECTOR
03-5232-573-	DRUG REHAB TELEPHONE

Account Number	Description
03-7700-742-	NEW JAIL ADDITION LEASE PAYMENT
03-9100-503-	JAIL FUND BANK CHARGES
03-9100-525-	INSURANCE, BUILDINGS
03-9100-529-	INSURANCE, LIABILITY
03-9400-201-	SOCIAL SECURITY, COUNTY SHARE
03-9400-201-J	HOME INCARARATION DIR. SOCIAL SECURITY
03-9400-202-	RETIREMENT, COUNTY SHARE
03-9400-202-J	HOME INCARCERATION DIR. RETIREMENT
03-9400-203-	EMPLOYEE INSURANCE
03-9400-203-J	HOME NCARCERATION DIR. EMPLOY.NSURANCE
03-9400-208-	UNEMPLOYMENT INSURANCE
03-9400-209-	WORKERS COMPENSATION
04-5020-101-	CORONER SALARY
04-5020-103-	DEPUTY CORONER SALARIES
04-5120-121-CC	FIRE FIGHTERS SALARIES
04-5120-121-MF	FIRE FIGHTERS SALARIES
04-5120-121-S	FIRE FIGHTERS SALARIES
04-5121-169-	FIRE DEPARTMENTS AIDE
04-5310-106-	SPARK COUNTY CONTRIBUTION
04-5315-507-	4/H PROGRAM COUNTY CONTRIBUTION
04-5340-425-	POWELL CO EMERGENCY FOOD BANK CONTRI
04-5400-191-	MULTI COUNTY RECREATION BOARD
04-5405-507-	MUSEUM CO CONTRIBUTION
04-6201-507-	AIRPORT CONTRIBUTION
04-9400-201-	SS/MED MATCH
04-9400-202-	EMPLOYEE RETIREMENT MATCH
04-9400-205-	EMPLOYEE HEALTH INSURANCE
06-5135-104-	CSEPP FINANCIAL OFFICER-ADMIN SUPPORT
06-5135-107-	CSEPP COORDINATOR SALARY
06-5135-201-	CSEPP SS-MED MATCH
06-5135-202-	CSEPP RETIREMENT MATCH
06-5135-203-	CSEPP EMPLOYEE HEALTH INSURANCE
06-5135-413-	EOC MAINT./IP UPGRADES/UTILITIES
06-5135-573-	EOC VOICE DATA LINES
09-5140-107-	AMBULANCE DIRECTOR
09-5140-141-	EMERGENCY PERSONEL/AMBULANCE SALARIES
09-5140-320-	AMBULANCE RUN DEBT/BILLING SERVICES
09-5140-525-	INSURANCE - BUILDINGS
09-5140-529-	INSURANCE - LIABILITY
09-5140-535-	INSURANCE - VEHICLES & EQUIPMENT
09-5140-543-	KBEMS LICENSE ANNUAL RENEWAL
09-5140-578-	UTILITIES
09-5140-723-	VEHICLE PURCHASE PAYMENT
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
78-5130-551-	BERT DUES
78-5135-107-008	DES/EMA EMERGENCY MANAGMENT DIRECTOR
78-5135-309-008	DES/EMA EMERGENCY MANG. ASST.
78-5135-574-	DES/EMA TRAINING

Account Number	Description
78-5135-739-008	DES/EMA WARNING SIREN PROJECT
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

162 Preapproved Accounts

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 pre-approved unless a new order is adopted by the Fiscal Court according to the provisions of KRS 68.275(3).

Motion made by: Magistrate Kenneth Rice

Seconded by: Magistrate Mike Lockard

Vote: 6-0

Signature:  May 8, 2018
Judge/Executive Date

Approved:  June 14, 2018
State Local Finance Officer Date