

Ordinance
#2018-12

Budget of Clark County Fiscal Court
Summary of Appropriations for FY 2019

GENERAL

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	2,401,897.00	25.83
5100	PROTECTION TO PERSONS AND PROPERTY	4,110,492.00	44.21
5200	GENERAL HEALTH AND SANITATION	572,503.00	6.16
5300	SOCIAL SERVICES	89,100.00	0.96
5400	RECREATION AND CULTURE	315,700.00	3.40
6300	BUS SERVICES	14,250.00	0.15
7000	DEBT SERVICE	230,075.00	2.47
8000	CAPITAL PROJECTS	500,000.00	5.38
9000	ADMINISTRATION	1,063,783.00	11.44
GENERAL Total		9,297,800.00	

ROAD

Category	Description	Budgeted Amount	% of Fund Budget
6100	ROADS	1,199,155.00	50.68
7000	DEBT SERVICE	54,000.00	2.28
8000	CAPITAL PROJECTS	741,000.00	31.32
9000	ADMINISTRATION	372,050.00	15.72
ROAD Total		2,366,205.00	

JAIL

Category	Description	Budgeted Amount	% of Fund Budget
5100	PROTECTION TO PERSONS AND PROPERTY	2,660,537.00	76.77
7000	DEBT SERVICE	51,131.00	1.48
9000	ADMINISTRATION	754,105.00	21.76
JAIL Total		3,465,773.00	

L.G.E.A.

Category	Description	Budgeted Amount	% of Fund Budget
8000	CAPITAL PROJECTS	200,000.00	100.00
L.G.E.A. Total		200,000.00	

SPECIAL RESERVE

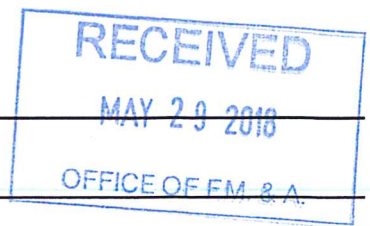
Category	Description	Budgeted Amount	% of Fund Budget
5400	RECREATION AND CULTURE	232,400.00	36.75
8000	CAPITAL PROJECTS	400,000.00	63.25
SPECIAL RESERVE Total		632,400.00	

Budget of Clark County Fiscal Court
Summary of Appropriations for FY 2019

Total Budgeted Appropriations

Fund	Total Budgeted Amount	% of Total Budget
GENERAL	9,297,800.00	58.25 %
ROAD	2,366,205.00	14.82 %
JAIL	3,465,773.00	21.71 %
L.G.E.A.	200,000.00	1.25 %
SPECIAL RESERVE	632,400.00	3.96 %
Grand Total Budgeted:	15,962,178.00	100%

Ordinance #2018-12 Budget of Clark County Fiscal Court
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5100	PROTECTION TO PERSONS AND PROPERTY	4,110,492.00	44.07
5200	GENERAL HEALTH AND SANITATION	572,503.00	6.16
5300	SOCIAL SERVICES	89,100.00	0.96
5400	RECREATION AND CULTURE	315,700.00	3.40
6300	BUS SERVICES	14,250.00	0.15
7000	DEBT SERVICE	230,075.00	2.47
8000	CAPITAL PROJECTS	500,000.00	5.38
9000	ADMINISTRATION	1,063,783.00	11.58
GENERAL Total		9,297,800.00	

ROAD

Category	Description	Budgeted Amount	% of Fund Budget
6100	ROADS	1,199,155.00	50.68
7000	DEBT SERVICE	54,000.00	2.28
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SPECIAL RESERVE

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Budget of Clark County Fiscal Court
Summary of Appropriations for FY 2019

Total Budgeted Appropriations

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ROAD	2,366,205.00	14.82 %
JAIL	3,465,773.00	21.71 %
L.G.E.A.	200,000.00	1.25 %
SPECIAL RESERVE	632,400.00	3.96 %
Grand Total Budgeted:	15,962,178.00	100%

Clark County Fiscal Court
Receipts Budget Information for FY 2019

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4101-000	REAL PROPERTY TAX	1,959,000.00
01-4102-000	TANGIBLE PERSONAL PROPERTY	200,000.00
01-4103-000	AD VAL -MOTOR VEHICLE TAX	257,500.00
01-4104-000	DELINQUENT TAX	48,200.00
01-4130-000	BANK FRANCHISE DEPOSIT	120,000.00
01-4131-000	FRANCHISE CORP.	242,100.00
01-4134-000	OCCUPATIONAL LICENSE	1,410,000.00
01-4134-A	CITY-PAYROLL TAX SHARING	335,000.00
01-4135-000	DEED TRANSFER	115,000.00
01-4137-000	INSURANCE LICENSE FEE/TAX	900,000.00
01-4139-000	NET PROFIT FEE/TAX	900,000.00
01-4139-A	SPECIAL PROJECT/NET PROFITS	200,000.00
01-4140-000	FEE/TAX 911	269,000.00
01-4200-000	IN LIEU TAX PAYMENTS	26,000.00
01-4301-000	CO ATTORNEY EXCESS FEES	42,000.00
01-4301-A	CO. ATTY RESTITUTION COORDINAT	33,000.00
01-4302-000	CLERK EXCESS FEES	16,321.00
01-4304-000	SHERIFF EXCESS FEES	0.00
01-4402-000	ALCOHOLIC BEVERAGE	4,000.00
01-4406-000	COUNTY DOG LICENSE	15,000.00
01-4406-A	A.S. VOUCHERS	5,000.00
01-4417-A	TELECOM TAX	41,820.00
01-4419-000	WASTE HAUL PERMITS	100.00
01-4501-000	OMITTED PROPERTY TAX BILL	20,000.00
01-4504-F	CDBG SPHAR BLDG	500,000.00
01-4505-000	MOTAX OTHE CO.	20,000.00
01-4510-000	DEAD ANIMAL REMOVAL GRANT	12,500.00
01-4510-A	FIRE DEPT STATE GRANT	11,000.00
01-4510-B	ANIMAL SHELTER GRANT	10,000.00

Clark County Fiscal Court
Receipts Budget Information for FY 2019

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4510-C	LITTER GRANT STATE	37,000.00
01-4510-D	AMBULANCE SER GRANT	11,000.00
01-4510-E	SPAY/NEUTER GRANT	10,000.00
01-4510-G	C OF KY TOWER LEASE	4,800.00
01-4510-O	LAND LOWER HOWARD CREEK	29,000.00
01-4510-S	HOUSEHOLD HAZ WASTE	10,500.00
01-4512-000	HOMELAND SECURITY	50,000.00
01-4520-000	ELECTION EXP REFUND	5,000.00
01-4521-000	BD OF ASSESSMENT	150.00
01-4522-000	LEGAL. PROCESS FEE	180.00
01-4532-000	COURTHOUSE RENTAL	234,945.00
01-4532-B	AOC REIMBURSEMENT TOWER	0.00
01-4539-000	SHERIFF KLEFFP	8,800.00
01-4540-000	FIREFIGHTER INCENT	92,000.00
01-4540-A	FIREFIGHTER RETIRE	25,000.00
01-4542-000	CSEPP REIMBURSEMENT	424,420.00
01-4542-A	DES/EMA REIMBURSEMENT	29,190.00
01-4543-000	CITY DES	20,725.00
01-4544-F	CITY ANIMAL CONTROL	20,000.00
01-4544-H	CITY TOWER	6,025.00
01-4544-J	CITY WHITE GOODS	2,500.00
01-4561-000	FINES HB 577- FACILITY FEES	72,000.00
01-4612-000	ANIMAL SHELTER ADOPTIONS	45,000.00
01-4616-000	EAST CLARK WATER	115,000.00
01-4624-000	HOME INCARCERATION FEES	58,700.00
01-4701-000	VENDING MACHINES CTHOUSE	500.00
01-4704-000	SALE OF SURPLUS	8,000.00
01-4726-000	INSURANCE PROCEEDS - COUNTY	0.00
01-4727-000	REIMBURSEMENT	1,000.00

Clark County Fiscal Court
Receipts Budget Information for FY 2019

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4727-D	KACO INSURANCE REIMBURSEMENT	0.00
01-4728-000	SHERIFF DONATED MONEY	9,289.00
01-4731-000	MISCELLANEOUS	5,000.00
01-4731-C	ADF FUNDS	10,000.00
01-4731-H	FIRE DONATED MONEY	10,000.00
01-4731-K	A.S. DONATED MONEY	35,000.00
01-4731-N	BGADD- Tire Program	3,000.00
01-4731-P	CLERK PAYMENT FOR FRINGE	175,000.00
01-4733-000	SHERIFF INS PROCEEDS	18,030.00
01-4780-000	CODE ENFORCEMENT	250.00
01-4799-000	FIRE DEPT INS PMTS	2,000.00
01-4801-000	INTEREST ON DEPOSIT	40,000.00
	Subtotal	9,341,545.00
01-4901-000	PRIOR YEAR CARRYOVER	852,778.00
01-4909-000	TRANSFER OUT	-896,523.00
01-4910-000	TRANSFER IN	0.00
01-4912-000	KACO LEASE PROCEEDS	0.00
		-43,745.00
01 GENERAL Total Receipts		9,297,800.00

Clark County Fiscal Court
Receipts Budget Information for FY 2019

02 ROAD

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
02-4514-000	RESURFACING ROADS STATE FUNDS	450,000.00
02-4514-B	STATE BRIDGE	160,000.00
02-4516-000	TRUCK LIC. DISTRIBUTION	223,032.00
02-4517-000	DRIVERS LIC. REFUND	3,000.00
02-4518-000	COUNTY ROAD AID	787,140.00
02-4518-A	LAST YEAR COUNTY ROAD AID	94,835.00
02-4519-000	MRA PROGRAM	149,266.00
02-4704-000	SALE OF SURPLUS	10,000.00
02-4731-000	MISCELLANEOUS ROAD	5,000.00
02-4801-000	INTEREST ON ROAD	4,000.00
Subtotal		1,886,273.00
02-4901-000	PRIOR YEAR CARRYOVER	332,932.00
02-4912-000	KACO LEASE PROCEEDS	147,000.00
		479,932.00
02 ROAD Total Receipts		2,366,205.00

Clark County Fiscal Court
Receipts Budget Information for FY 2019

03 JAIL

Account Number	Description	New Budget Amount
03-4533-000	STATE BED ALLOTMENT	122,000.00
03-4534-A	STATE MEDICAL	80,000.00
03-4535-A	HB 452 FACILITY FEES	4,500.00
03-4536-000	CONTRACTS OTHER COUNTIES	490,000.00
03-4537-000	STATE PRISONERS	1,395,000.00
03-4538-000	DUI FINES	2,000.00
03-4543-000	TRAFFIC SCHOOL	400.00
03-4551-000	TELEPHONE	75,000.00
03-4559-000	SSA FEE	4,500.00
03-4567-000	COURT COST SUPPLEMENT HB 413	6,000.00
03-4569-000	HB463 LOCAL GOVERNMENT ASSISTA	45,000.00
03-4618-000	WORK RELEASE	2,000.00
03-4633-000	JAIL FEES - BOND	7,000.00
03-4634-000	ADMITTANCE FEE - SB 332	25,000.00
03-4634-A	HOUSING FEE	37,600.00
03-4634-B	PRISONER MEDICAL REIMBURSEMENT	11,000.00
03-4680-000	WEEKEND CHARGE	250.00
03-4699-000	COLLECTION FEES	1,000.00
03-4704-000	SALE OF SURPLUS	1,000.00
03-4710-000	PRISONER HYGIENE KITS	9,000.00
03-4727-000	COMMISSARY REIMB MEDICAL	80,000.00
03-4731-000	MISCELLANEOUS JAIL	2,000.00
03-4731-C	DRUG TEST	7,500.00
03-4731-G	COMMISSARY EMPLOYEES	121,000.00
03-4731-H	STATE ROAD DEPUTIES	36,000.00
03-4731-J	COMMISSARY RENT	4,500.00
Subtotal		2,569,250.00
03-4901-000	PRIOR YEAR CARRYOVER	0.00
03-4910-000	TRANSFER IN	896,523.00

Clark County Fiscal Court
Receipts Budget Information for FY 2019

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
		896,523.00

03 JAIL Total Receipts	3,465,773.00
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Clark County Fiscal Court
Receipts Budget Information for FY 2019

04 L.G.E.A.

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
04-4528-000	L.G.E.A. COAL SEV	70,000.00
04-4801-000	INTEREST LGEA	1,600.00
	Subtotal	71,600.00
04-4901-000	PRIOR YEAR CARRYOVER	128,400.00
		128,400.00
04 L.G.E.A. Total Receipts		200,000.00

Clark County Fiscal Court
Receipts Budget Information for FY 2019

95 SPECIAL RESERVE

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
95-4725-000	COMMUNITY FOUNDATION	103,000.00
95-4801-000	INTEREST	2,400.00
Subtotal		105,400.00
95-4901-000	PRIOR YEAR CARRYOVER	527,000.00
95-4909-000	Transfer Out	0.00
		527,000.00
95 SPECIAL RESERVE Total Receipts		632,400.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

01 GENERAL

Account Number	Description	New Budget Amount
01-5001-1010	CO JUDGE EXECUTIVE, SALARY	101,390.00
01-5001-1020	EXECUTIVE ASSISTANT	32,130.00
01-5001-1040	FINANCE OFFICER	32,975.00
01-5001-1650	ADMINISTRATIVE SECRETARY	26,221.00
01-5001-2120	TRAINING INCENTIVE	4,180.00
01-5001-5010	ADF FUNDS	10,000.00
01-5001-7250	NEW EQUIPMENT	8,000.00
01-5005-1010	COUNTY ATTORNEY SALARY	49,735.00
01-5005-1050	ASSISTANTS	112,827.00
01-5010-2020	RETIREMENT	135,200.00
01-5010-2050	HEALTH INSURANCE	82,800.00
01-5010-3070	CLERK AUDIT	8,000.00
01-5010-3680	TAX BILL PREPARATION	9,000.00
01-5015-1090	SHERIFF DETECTIVE	51,905.00
01-5015-2010	FICA	79,420.00
01-5015-2020	RETIREMENT	305,630.00
01-5015-2050	HEALTH INSURANCE	86,520.00
01-5015-2080	UNEMPLOYMENT INSURANCE	3,600.00
01-5015-2090	WORKERS COMP	42,000.00
01-5015-3020	DELINQUENT TAX AD	3,000.00
01-5015-302A	LEGAL ADS	3,825.00
01-5015-3070	SHERIFF AUDIT	15,000.00
01-5015-3260	PREPARATION TAX SETTLEMENT	984.00
01-5015-4430	INS. PROCEEDS SHERIFF	18,030.00
01-5015-5310	SHERIFF BOND	8,196.00
01-5015-5630	SHERIFF POSTAGE	12,567.00
01-5015-5730	SHERIFF TELEPHONE	18,577.00
01-5015-7250	SHERIFF DONATED MONEY	9,289.00
01-5020-1010	CORONER SALARY	15,995.00
01-5020-1030	DEPUTY CORONER SALARY	13,464.00
01-5020-2100	CORONERS EXPENSE	3,600.00
01-5020-3080	AUTOPSIES AND SUPPLIES	4,200.00
01-5020-3100	COOLER INSTALLATION	4,850.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

01 GENERAL

Account Number	Description	New Budget Amount
01-5020-331A	BUILDING RENTAL	8,400.00
01-5020-5310	CORONER BONDS	360.00
01-5020-5690	REGISTRATION, TRAINING & TRAVE	1,500.00
01-5020-5730	CORONER TELEPHONE	3,300.00
01-5020-5760	CORONER VEHICLE EXPENSE	2,500.00
01-5020-5780	CORONER UTILITIES	4,500.00
01-5025-1010	MAGISTRATE SALARIES	42,264.00
01-5025-2100	MAGISTRATE EXPENSE	16,200.00
01-5025-2120	TRAINING INCENTIVE	25,080.00
01-5025-3010	SPECIAL PROJECT/NET PROFITS	80,000.00
01-5025-3020	ADVERTISING LEGALS	11,000.00
01-5025-499A	PUBLIC SAFETY	1,000.00
01-5025-5690	SEMINARS & TRAVEL	12,000.00
01-5030-3140	GIS PVA	82,695.00
01-5030-3670	STATUTORY CONTRIBUTION	105,323.00
01-5035-1910	BOARD OF SUPERVISORS SALARIES	300.00
01-5040-1020	COUNTY TREASURER SALARY	54,680.00
01-5040-102A	ASST. COUNTY TREASURER	11,045.00
01-5040-1050	DIRECTOR OF FINANCE	22,690.00
01-5040-2120	TRAINING CERTIFICATION	4,180.00
01-5040-3180	PAYROLL CONTRACT	7,000.00
01-5040-4130	COMPUTER SUPPLIES	5,000.00
01-5040-5310	TREASURER BOND	2,920.00
01-5040-5670	REFUNDS- TREASURER	6,000.00
01-5040-567B	TIF REFUNDS	2,000.00
01-5044-4110	CUSTODIAL SUPPLIES	6,000.00
01-5044-4450	OFFICE SUPPLIES	20,000.00
01-5047-5670	REFUNDS PAYROLL TAX	5,000.00
01-5060-1010	LAW LIBRARIAN SALARY	1,200.00
01-5065-1920	ELECTION OFFICERS	16,500.00
01-5065-1930	ELECTION COMMISSIONER PER DIEM	1,000.00
01-5065-3020	PRINTING AND ADVERTISING	8,000.00
01-5065-3470	RENTALS AND POLL PLACES	1,400.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

01 GENERAL

Account Number	Description	New Budget Amount
01-5065-5930	MAINT.& REPAIR VOTING MACHINES	37,000.00
01-5070-1850	ATTORNEY BD ADJUST	1,500.00
01-5070-3980	ABANDONED PROPERTY MAINTAINANC	500.00
01-5070-3990	PLANNING AND ZONING	28,000.00
01-5075-5070	ECONOMIC DEVELOPMENT	92,200.00
01-5080-1750	COURTHOUSE JANITOR SALARIES	46,150.00
01-5080-175A	ANNEX JANITOR SALARIES	21,900.00
01-5080-4110	COURTHOUSE MATERIALS & SUPPLIE	4,000.00
01-5080-411A	ANNEX MATERIALS & SUPPLIES	6,000.00
01-5080-4990	COURTHOUSE MISCELLANEOUS	500.00
01-5080-499A	ANNEX MISCELLANEOUS	500.00
01-5080-5710	COURTHOUSE REPAIRS	35,000.00
01-5080-571A	ANNEX REPAIRS	45,000.00
01-5080-571B	COURT FACILITIES MAINTENANCE	72,000.00
01-5080-5730	COURTHOUSE TELEPHONE	14,000.00
01-5080-573A	ANNEX TELEPHONE	4,000.00
01-5080-5780	COURTHOUSE INTERNET & CABLE	1,400.00
01-5080-578A	ANNEX INTERNET & CABLE	1,800.00
01-5080-5810	WATER & SEWER	1,200.00
01-5080-581A	ANNEX WATER & SEWER	9,900.00
01-5080-5820	COURTHOUSE ELECTRIC	34,100.00
01-5080-582A	ANNEX ELECTRIC	48,000.00
01-5080-5830	COURTHOUSE NATURAL GAS	8,700.00
01-5080-583A	ANNEX NATURAL GAS	4,400.00
01-5101-1060	CCHIP SALARIES	81,313.00
01-5101-3150	CCHIP MONITORING	46,800.00
01-5101-5690	CCHIP ETTS	16,293.00
01-5101-5920	CCHIP VEHICLE & MAINTENANCE	1,500.00
01-5102-3140	JUVENILES	40,000.00
01-5120-1210	FIRE DEPARTMENT SALARIES	1,063,131.00
01-5120-1790	VOLUNTEERS	55,000.00
01-5120-1830	FIRE INCENTIVE PAY	92,000.00
01-5120-2010	FICA	85,522.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5120-2020	RETIREMENT	382,200.00
01-5120-2050	HEALTH INSURANCE	145,200.00
01-5120-3150	FIRE DEPT PHYSICALS	10,000.00
01-5120-3330	EQUIPMENT REPAIR	65,000.00
01-5120-3390	FIRE DEPT PAGERS	1,200.00
01-5120-4060	FIRE DEPT BLDG MAINT SUPPLIES	20,000.00
01-5120-4410	FIRE DEPARTMENT EQUIPMENT	55,000.00
01-5120-441A	FIRE DONATED MONEY	10,000.00
01-5120-4450	OFFICE SUPPLIES	2,500.00
01-5120-4550	FUEL	30,000.00
01-5120-4750	HAND TOOLS	500.00
01-5120-4810	UNIFORMS	15,000.00
01-5120-481B	NEW HIRE UNIFORMS & PROMOTIONS	3,000.00
01-5120-5150	FOAM	2,000.00
01-5120-5500	MEDICAL SUPPLIES FIRE	2,500.00
01-5120-5660	CITY STATION 2	14,500.00
01-5120-5690	TRAINING	10,000.00
01-5120-569A	GYM MEMBERSHIPS	2,800.00
01-5120-573A	FIRE TELEPHONE	1,980.00
01-5120-5780	FIRE INTERNET & CABLE	2,400.00
01-5120-5790	WATER BILL HYDRANTS	13,500.00
01-5120-581A	FIRE WATER & SEWER	4,500.00
01-5120-582A	FIRE ELECTRIC	16,140.00
01-5120-583A	FIRE PROPANE	5,000.00
01-5120-602A	FIRE TRUCK LEASE	25,000.00
01-5120-602B	FIRE TRUCK LEASE #12	41,100.00
01-5120-602C	BREATHING APPARATUS LEASE	22,246.00
01-5120-602E	TANKER LEASE	32,000.00
01-5120-7030	TWO WAY RADIOS	2,500.00
01-5120-723A	STAFF VEHICLE REPLACEMENT	30,000.00
01-5120-739A	OTHER EQUIPMENT	8,355.00
01-5120-7410	FIRE GRANT STATE	11,000.00
01-5135-1650	EXERCISE	3,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

01 GENERAL

Account Number	Description	New Budget Amount
01-5135-1790	SALARIES	89,260.00
01-5135-1850	EMA (CITY/COUNTY)	36,140.00
01-5135-2990	FRINGE	32,860.00
01-5135-3150	TOWER	12,050.00
01-5135-3360	GENERATOR MAINTENANCE	12,000.00
01-5135-3380	COPY MACHINE	1,000.00
01-5135-3480	EMA (CITY/COUNTY/STATE)	18,050.00
01-5135-4450	OFFICE SUPPLIES	12,300.00
01-5135-4460	COUNTY SIRENS	8,500.00
01-5135-4510	INFORMATION	15,000.00
01-5135-5480	SPECIAL CSEPP	75,000.00
01-5135-5710	EOC BLDG MAINTENANCE	10,000.00
01-5135-5760	TRAVEL	6,000.00
01-5135-5780	EOC LINES	12,500.00
01-5135-578A	EOC UTILITIES	27,000.00
01-5135-578B	STORAGE UTILITIES	3,500.00
01-5135-5910	MAINT. EAS RADIO	50,000.00
01-5135-7130	COMMUNICATIONS	50,000.00
01-5136-7410	HOMELAND SERCURITY GRANT	50,000.00
01-5140-3140	EMS SERVICE	650,000.00
01-5140-4200	BG EMER. RESP. TEAM	1,300.00
01-5140-7390	STATE AMB SER GRANT	11,000.00
01-5145-3480	911 EXPENSES	450,000.00
01-5150-5130	FOREST FIRE PROTECTION	900.00
01-5175-9030	PUBLIC DEFENDER PROGRAM(STATE)	4,452.00
01-5205-1020	ANIMAL CONTROL OFFICER	64,987.00
01-5205-1720	ANIMAL SHELTER SALARIES	103,414.00
01-5205-3300	UNIFORMS	2,000.00
01-5205-3840	SPAY/NEUTER GRANT	10,000.00
01-5205-3850	VETERINARY SERVICES	75,000.00
01-5205-385A	A.S. VOUCHERS	5,000.00
01-5205-4030	ANIMAL FOOD & SUPPLIES	1,000.00
01-5205-4060	BLDG. & MAINT. SUPPLIES	5,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

01 GENERAL

Account Number	Description	New Budget Amount
01-5205-4110	CUSTODIAL SUPPLIES	2,000.00
01-5205-4290	ANIMAL SHELTER GASOLINE	5,000.00
01-5205-4410	ANIMAL SHELTER DONATED MONEY	35,000.00
01-5205-4450	OFFICE SUPPLIES	2,000.00
01-5205-5480	A.S. EQUIPMENT GRANT	10,000.00
01-5205-573A	A.S. TELEPHONE	3,000.00
01-5205-5760	MEMBERSHIPS & TRAINING	1,000.00
01-5205-5780	A.S. INTERNET & CABLE	500.00
01-5205-581A	A.S. WATER & SEWER	2,400.00
01-5205-582A	A.S. ELECTRIC	8,000.00
01-5205-583A	A.S. PROPANE	2,700.00
01-5205-5860	BLDG. & MAINT. REPAIRS	5,000.00
01-5205-5880	MAINT. AND REPAIR EQUIPMENT	2,000.00
01-5205-7390	NEW TRUCK	30,000.00
01-5210-3660	LANDFILL	20,000.00
01-5212-1850	SOLID WASTE SALARY	21,327.00
01-5212-3660	LITTER GRANT	37,000.00
01-5212-4180	HOUSEHOLD HAZ WASTE	10,500.00
01-5212-4450	OFFICE SUPPLIES/DUES/ETC	1,000.00
01-5212-5480	TIRE, WHITE GOODS, LITTER	5,000.00
01-5212-5730	TELEPHONE SOLID WASTE	1,000.00
01-5212-5760	SOLID WASTE TRAVEL	2,000.00
01-5232-3150	ANIMAL PICKUP	43,075.00
01-5232-3430	FLU SHOTS CO.	1,500.00
01-5232-3820	DRUG TESTING	10,000.00
01-5235-5070	SOIL CONSERVATION	45,100.00
01-5301-3440	COUNTY BURIALS	4,000.00
01-5301-3570	INDIGENT SERVICES	24,000.00
01-5301-3630	INDIGENT LEGAL	25,000.00
01-5305-3560	SENIOR CITIZENS CITY & COUNTY	36,000.00
01-5325-548A	CEMETERY BOARD	100.00
01-5401-5070	PARKS AND RECREATION	237,000.00
01-5401-6990	POOL DEBT SERVICE	17,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

01 GENERAL

Account Number	Description	New Budget Amount
01-5401-7410	PARKS - CAPITAL IMPROVEMENTS	20,000.00
01-5405-5190	LOWER HOWARDS CREEK	1,500.00
01-5405-519A	CIVIL WAR FORT	9,200.00
01-5405-7150	LAND LOWER HOWARDS CREEK	29,000.00
01-5405-7160	COUNTY LAND MAINT.	2,000.00
01-6302-3140	BUS SERVICE	14,250.00
01-7700-6020	LEASE PMT-PARKING LOT	61,875.00
01-7700-602A	LEASE PYMT- AS BUILDING	15,200.00
01-7700-602B	BELL TOWER LEASE	38,000.00
01-7700-699B	EAST CLARK WATER #3	115,000.00
01-8001-3100	CDBG SPHAR BLDG	500,000.00
01-9100-3070	FISCAL COURT AUDITS	20,000.00
01-9100-5010	AREA DEVELOPMENT DISTRICT	3,300.00
01-9100-5210	INSURANCE	262,000.00
01-9100-5310	BONDS COUNTY OFFICIALS	2,000.00
01-9100-5510	OTHER MEMBERSHIPS	5,900.00
01-9100-5550	KACO MEMBERSHIP	1,100.00
01-9100-5570	NACO MEMBERSHIP	720.00
01-9200-9990	CONTINGENT APPROPRIATIONS	219,873.00
01-9400-2010	FICA	67,000.00
01-9400-2020	RETIREMENT	194,990.00
01-9400-2050	HEALTH INSURANCE	92,700.00
01-9400-2080	UNEMPLOYMENT INSURANCE	6,200.00
01-9400-2090	WORKERS COMP	188,000.00
01 GENERAL		9,297,800.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

02 ROAD

Account Number	Description	New Budget Amount
02-6103-1020	ROAD ENGINEER SALARY	54,000.00
02-6105-1850	ROAD DEPARTMENT LABOR	460,000.00
02-6105-3230	ENGINEERING SERVICES	3,000.00
02-6105-3300	UNIFORMS	13,000.00
02-6105-3360	ROAD MACHINERY REPAIR	45,000.00
02-6105-3640	RENTAL EQUIPMENT	4,000.00
02-6105-3980	CONTRACTED SERVICES	4,000.00
02-6105-4070	CONCRETE	10,000.00
02-6105-4270	GARAGE SUPPLIES	36,000.00
02-6105-4450	OFFICE SUPPLIES	2,500.00
02-6105-4470	ROAD MAINTENANCE MATERIALS	215,000.00
02-6105-447A	FHWA SIGN REGULATION	4,000.00
02-6105-4550	PETROLEUM PRODUCTS	50,000.00
02-6105-5690	SEMINARS & TRAINING	1,000.00
02-6105-573A	ROAD TELEPHONE	2,000.00
02-6105-5780	ROAD DEPT UTILITIES	2,500.00
02-6105-581A	ROAD WATER & SEWER	2,500.00
02-6105-582A	ROAD ELECTRIC	8,500.00
02-6105-583A	ROAD NATURAL GAS	6,000.00
02-6105-5860	MAINT. & REPAIR - BUILDINGS	5,000.00
02-6105-7390	EQUIPMENT	33,155.00
02-6105-739A	RADIO EQUIPMENT	1,000.00
02-6105-739D	KACO PROCEEDS - TRUCKS	147,000.00
02-6105-739E	EXCAVATOR	90,000.00
02-7700-699B	LOADER/TRACTOR	28,000.00
02-7700-699C	DUMP TRUCKS	26,000.00
02-8003-312A	BRIDGE REPLACEMENT	160,000.00
02-8005-3980	RESURFACING STATE FUNDS	450,000.00
02-8005-7300	ROAD RESURFACING	131,000.00
02-9200-9990	CONTINGENT APPROPRIATIONS	125,000.00
02-9400-2010	FICA	43,000.00
02-9400-2020	RETIREMENT	111,050.00
02-9400-2050	HEALTH INSURANCE	93,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

02 ROAD

2,366,205.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

03 JAIL

Account Number	Description	New Budget Amount
03-5101-1010	JAILER'S SALARY	102,000.00
03-5101-1030	DEPUTIES AND MATRONS	1,295,000.00
03-5101-103A	COMMISSARY EMPLOYEES	121,000.00
03-5101-103B	STATE ROAD DEPUTIES	32,000.00
03-5101-1650	ADMINISTRATIVE ASSISTANT	62,000.00
03-5101-2120	JAILER TRAINING INCENTIVE	4,137.00
03-5101-3340	BUILDING REPAIR	35,000.00
03-5101-334A	BUILDING INSPECTIONS	4,000.00
03-5101-3360	EQUIPMENT REPAIRS	10,000.00
03-5101-3430	MEDICAL SERVICES	290,000.00
03-5101-3460	PEST CONTROL	1,000.00
03-5101-3820	DRUG TESTING	1,000.00
03-5101-4110	CLEANING AND SUPPLIES	25,000.00
03-5101-411A	HB 463 - LOCAL CORRECTIONS ASS	45,000.00
03-5101-4130	JAIL MANAGEMENT SYSTEM	12,000.00
03-5101-4250	FOOD SERVICE	280,000.00
03-5101-4370	JAIL LINENS	2,500.00
03-5101-4450	OFFICE SUPPLIES	10,000.00
03-5101-4530	PRISONER HYGIENE	8,000.00
03-5101-4650	PRISONER CLOTHING	5,000.00
03-5101-4810	STAFF UNIFORMS	6,000.00
03-5101-5670	REFUNDS	100.00
03-5101-5730	TELEPHONE	6,800.00
03-5101-5760	STAFF TRAVEL	6,000.00
03-5101-5780	JAIL INTERNET & CABLE	5,000.00
03-5101-581A	JAIL WATER & SEWER	118,000.00
03-5101-582A	JAIL ELECTRIC	110,000.00
03-5101-583A	JAIL NATURAL GAS	24,000.00
03-5101-7250	OTHER EQUIPMENT	40,000.00
03-7700-699A	JAIL ROOF LEASE	27,420.00
03-7700-699B	BOILER LEASE	23,711.00
03-9100-5510	ASSOCIATION DUES	825.00
03-9100-5690	STAFF TRAINING	3,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-9200-9990	CONTINGENT APPROPRIATIONS	0.00
03-9400-2010	FICA	125,000.00
03-9400-2020	RETIREMENT	304,780.00
03-9400-2050	HEALTH INSURANCE	261,000.00
03-9400-2080	UNEMPLOYMENT INSURANCE	5,500.00
03-9400-2090	WORKERS COMP	54,000.00
03 JAIL		3,465,773.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

04 L.G.E.A. _____

Account Number Description		New Budget Amount
04-8005-3110	ROAD RESURFACING	200,000.00
04 L.G.E.A.		200,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2019

95 SPECIAL RESERVE

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
95-5435-5480	COMMUNITY FOUNDATION	232,400.00
95-8099-7410	CAPITAL OUTLAY ACCUMULATED	156,130.00
95-8099-741A	CAPITAL OUTLAY RAINY DAY	243,870.00
95-9300-9990	Transfer To Other Funds	0.00
95	SPECIAL RESERVE	632,400.00

BUDGET SIGNATURE PAGE

Budget Document
Page 24 of 24

Submitted

Date: May 23, 2018

Signed: Henry Branham
County Judge/Executive

Approved as to Form and Classification

Date: June 6, 2018

Signed: Sandra K. Dunahoo
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 Clark
County Fiscal Court on the 27th day of June, 20 18.

Signed: Henry Branham
County Judge/Executive

Attest: Nickel
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

LF 1004					
Rev. 2/95					
FY2019		Road Fund Cost Allocation Worksheet-		Clark County	
1. General Fund		9,341,545		Line 2	1,886,273
2. Road Fund		1,886,273		Divided by	
3. Jail Fund		2,569,250		Line 7	13,974,068
4. LGEA Fund		71,600			
5. Special Reserve Fund		105,400			
				Equals	13%
7. Total		13,974,068			
Account #	Description	Amount	%	Road Fund	
Office of County Judge/Executive				\$ Allowed	
5001-1010	Co Judge Salary	101,390	13%	13,686	
5001-1020	Executive Assistant	32,130	13%	4,337	
5001-1040	Finance Officer	32,975	13%	4,451	
5001-1650	Administrative Secretary	26,221	13%	3,539	
5001-7250	New Equipment	8,000	13%	1,080	
Office of County Attorney					
5005-1010	Co Attorney Salary	49,735	13%	6,713	
5005-1050	Assistants	112,827	13%	15,230	
5005-			13%		
Fiscal Court					
5025-1010	Magistrate Salary	42,264	13%	5,705	
5025-2100	Magistrate Expense	16,200	13%	2,187	
5025-2120	Training Incentive	25,080	13%	3,385	
5025-3020	Advertising Legals	11,000	13%	1,485	
5025-5690	Seminars & Travel	12,000	13%	1,620	
Office of County Treasurer					
5040-1020	Co Treasurer Salary	54,680	13%	7,381	
5040-102A	Asst. County Treasurer	11,045	13%	1,491	
5040-1050	Director of Finance	22,690	13%	3,063	
Administration					
9100-3070	Audits	20,000	13%	2,700	
9100-5210	Insurance	262,000	13%	35,366	
9400-2010	FICA	67,000	13%	9,044	
9400-2020	Retirement	194,990	13%	26,320	
9400-2050	Health Insurance	92,700	13%	12,513	
9 -					
Subtotal of Administrative Costs		1,194,927		161,296	
Other (ie. TAP, Road Patrol, Etc., No office expense permitted)					
5 -					
Subtotal Other					
Grand Total (The sum of the subtotal of administrative costs & other costs*)				161,296	

**Budget of Clark County
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations**

Thru March 31, 2018

Issue Identifier	01.	02.	03.	04.	05.
Fund & Major Object Code	01-7700	01-7700	01-7700	01-5120	03-7700
Project Description	East Clark Water	Parking Lot &	Animal Shelter	Fire Truck #2	Jail Roof
	Lease #3	Various #7	Building #8	Lease #10	Lease #11
Contract Term	25 years	14 years	7 years	10 years	7 years
Current Interest Rate	3.388	5.460	4.550	4.960	3.790
Issue Date	10/1/1995	4/1/2011	8/5/2011	10/4/2011	8/13/2015
Total Principal Amount	1,400,000	620,000	95,000	213,498	165,000
Total Interest Amount	1,271,320	257,657	15,850	54,650	25,531
Total issue (sum 6 & 7)	2,671,320	877,657	110,850	268,148	190,531
Outstanding Principal	100,000	375,000	4,929	76,503	121,158
Outstanding Interest	7,421	84,846	925	9,572	14,052
Less Reserve Earnings					
Total Outstanding	107,421	459,846	5,854	86,075	135,210
Next Payment Due Date	4/20/2018	5/1/2018	4/20/2018	4/20/2018	7/20/2018
Total Due This Budget	105,494	61,508	1,242	24,437	27,418

Issue Identifier	06.	07.	08.	09.	10.
Fund & Major Object Code	01-5120	03-7700	01-7700	02-7700	01-5120
Project Description	Fire Truck	Jail Boiler	Bell Tower	Loader/Tractor	Breathing Apppar.
	Lease #12	Lease #13	14BP2017E	14BP2017E	14BP2017E
Contract Term	10 years	7 years	20 years	10 years	10 years
Current Interest Rate	4.570	3.829	4.275	5.368	5.368
Issue Date	3/3/2016	4/18/2017	11/15/2017	11/15/2017	11/15/2017
Total Principal Amount	322,512	142,660	490,000	212,576	177,424
Total Interest Amount	81,846	21,248	248,628	68,745	57,377
Total issue (sum 6 & 7)	404,358	163,908	738,628	281,321	234,802
Outstanding Principal	267,214	129,572	490,000	212,576	177,424
Outstanding Interest	54,319	16,199	243,844	66,389	55,411
Less Reserve Earnings					
Total Outstanding	321,533	145,771	733,844	278,965	232,835
Next Payment Due Date	8/20/2018	4/20/2018	6/20/2018	1/20/2019	6/20/2018
Total Due This Budget	41,083	23,710	35,943	26,654	22,246

Issue Identifier	11.	12.	13.	14.	15.
Fund & Major Object Code					
Project Description					
Contract Term					
Current Interest Rate					
Issue Date					
Total Principal Amount					
Total Interest Amount					
Total issue (sum 6 & 7)			0	0	0
Outstanding Principal					
Outstanding Interest					
Less Reserve Earnings					
Total Outstanding			0	0	0
Next Payment Due Date					
Total Due This Budget					

ORDER 2018-34

ANNUAL STANDING ORDER TO PREAPPROVE CERTAIN RECURRING EXPENSES

Pursuant to KRS 68.275 (3) "The Fiscal Court may adopt an order, to pre-approve the payment 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 of Clark County in accordance with state law hereby orders recurring expenses for Utilities and Payroll be paid when due.

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

0150012120	Training Incentive
0150102020	Retirement
0150102050	Health Insurance
0150152020	Retirement
0150152050	Health Insurance
0150202100	Coroner Expense
0150252100	Magistrates Expense
0150252120	Training Incentive
0150402120	Training Certification
0150444450	Office Supplies (copier lease)
0150445030	Electronic Wiring Fees
0150651920	Election Workers
0150651930	Election Commissioners
0151201830	Fire Incentive Pay
0151202020	Retirement
0151202050	Health Insurance
015120602A	Fire Truck Lease
015120602B	Fire Truck Lease
015120602C	Breathing Apparatus Lease Pmt.
0151205790	Water Bill Hydrants
0151352990	CSEPP Fringe
0151354460	County Sirens (utilities)
0151353480	DES - City, County, & State (payroll & fringes)
0151355760	CSEPP Travel (lease pmt.)
0151355910	Maint. EAS Radio(utilities)
0152103660	Landfill (utilities)
0152123660	Litter Grant (payroll & fringes)
0177006020	Lease Pmt.- Parking Lot
017700602A	Lease Pmt.- Animal Shelter Building
017700602B	Bell Tower Lease
017700699B	East Clark Water #3 (lease)
0180013100	CDBG - Sphar Building
0194002020	Retirement
0194002050	Health Insurance
0277006990	Road Equipment Lease Pmt.
027700699A	Dump/Tractor/PU Lease Pmt.
027700699B	Loader/Tractor Lease Pmt.
0294002020	Retirement
0294002050	Health Insurance
0351012120	Jailer Training Incentive
0351014450	Office Supplies (copier lease)
037700699A	Jail Roof Lease Pmt.
037700699B	Jail Boiler Lease Pmt.
0394002020	Retirement
0394002050	Health Insurance

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 of Clark County according to the provisions of KRS 68.275 (3).

Motion made Constantopoulos, seconded by Blanton
Vote Unanimous

Signed Michael Quinn Fiscal Court Clerk

Date May 10, 2018

Approved Landia K. Dunahoo State Local Finance Officer

Date June 10, 2018

STATE LOCAL FINANCE OFFICER REQUIREMENT

2017 YEAR TAX RATES FOR ALL COUNTYWIDE TAXING DISTRICTS EXCLUDING SCHOOL DISTRICTS

The annual tax rates listed below were approved/accepted by the Fiscal Court of Clark County for the previous calendar year.

County Rates

Real Property	9.30	Motor Vehicle	10.50
Personal Property	11.67	Watercraft	10.50
Bank Deposit Rate	2.50		

Special Districts

	<u>Library</u>	<u>Ext. Ser.</u>	<u>Health</u>
Real Property	6.70	3.126	4.60
Personal Property	9.59	4.3801	4.60
Motor Vehicles	4.90	1.75	4.60
Watercraft	4.90	1.75	4.60

The tax rates indicated above are from the Fiscal Court minutes of August 23, 2017, found on page 171 of the Fiscal Court Order Book number 18.

Henry Brankham
Signature, County Judge/Executive

May 23, 2018
Date

NOTE: This form is for countywide districts only and is not all inclusive. Do not include school districts.



JUN 11 2018 11:21

OFFICE OF THE GOVERNOR
DEPARTMENT FOR LOCAL GOVERNMENT

Matthew G. Bevin
Governor

1024 Capital Center Drive, Suite 340
Frankfort, Kentucky 40601
Phone: (502) 573-2382
Fax: (502) 573-2939
www.kydlgweb.ky.gov

Sandra K. Dunahoo
Commissioner

June 6, 2018

The Honorable Henry Branham
Clark County Judge Executive
Clark County Courthouse
34 South Main Street, Room 103
Winchester, Kentucky 40391

Dear Judge Branham:

Enclosed you will find the approved 2018 - 2019 fiscal year budget for Clark County. After adoption of your budget by ordinance, the county **MUST** provide the Department for Local Government with a copy. It is important that I relay to you that no county expenditures can be legally made after July 1 until the budget is adopted.

I also would like for you to know that typically, we do not receive assessment information necessary to set county tax rates prior to July 1, 2018. Upon receipt of the assessment information from the Department of Revenue, we will calculate the compensating and 4% tax rate as required by law and forward that information to you and the county clerk.

If you have any questions concerning your budget, please feel free to contact me or your County Branch Representative at 800-346-5606.

Sincerely,

A handwritten signature in blue ink that reads "Sandra K. Dunahoo".

Sandra K. Dunahoo
State Local Finance Officer

Enclosures



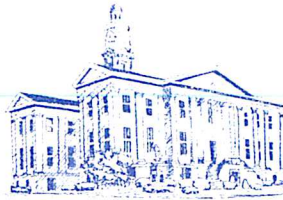
An Equal Opportunity Employer M/F/D

Jerrie Ann Rodriguez
EXECUTIVE ASSISTANT

Frankie Faulkner
FINANCE OFFICER

Susan Mullen
ADMINISTRATIVE ASSISTANT

Jerry Madden
TREASURER



CLARK COUNTY COURTHOUSE
34 SOUTH MAIN - ROOM 103
WINCHESTER, KENTUCKY 40391

PHONE: (859) 745-0200
FAX: (859) 737-5678

OFFICE OF THE
CLARK COUNTY JUDGE/EXECUTIVE
HENRY BRANHAM

June 27, 2018

Sandra K. Dunahoo
State Local Finance Officer
1024 Capital Center Drive, Suite 340
Frankfort, KY 40601

RE: Clark County FY2019 Budget

Dear Commissioner Dunahoo:

Please find enclosed a copy of Clark County's FY2019 Budget as adopted by 2nd Reading of the Clark County Fiscal Court, in duly session assembled, on June 27, 2018. The Fiscal Court made no changes during 2nd Reading.

Kindest Regards,

CLARK COUNTY, KENTUCKY

By: Henry Branham
Henry Branham
Clark County Judge/Executive

CC: File