

Budget of Clark County Fiscal Court

Summary of Appropriations for FY 2020

GENERAL

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	2,491,576.00	26.13
5100	PROTECTION TO PERSONS AND PROPERTY	4,784,212.00	50.18
5200	GENERAL HEALTH AND SANITATION	551,251.00	5.78
5300	SOCIAL SERVICES	80,000.00	0.84
5400	RECREATION AND CULTURE	254,700.00	2.67
7000	DEBT SERVICE	101,200.00	1.06
8000	CAPITAL PROJECTS	122,353.00	1.28
9000	ADMINISTRATION	1,148,870.00	12.05
GENERAL Total		9,534,162.00	

ROAD

Category	Description	Budgeted Amount	% of Fund Budget
6100	ROADS	1,304,130.00	59.86
7000	DEBT SERVICE	61,000.00	2.80
8000	CAPITAL PROJECTS	451,242.00	20.71
9000	ADMINISTRATION	362,400.00	16.63
ROAD Total		2,178,772.00	

JAIL

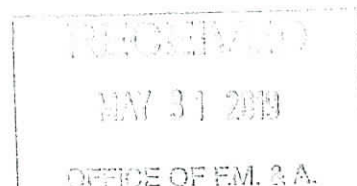
Category	Description	Budgeted Amount	% of Fund Budget
5100	PROTECTION TO PERSONS AND PROPERTY	2,531,981.00	75.31
7000	DEBT SERVICE	51,131.00	1.52
9000	ADMINISTRATION	778,807.00	23.17
JAIL Total		3,361,919.00	

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	

ABC

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	28,282.00	100.00
ABC Total		28,282.00	



Budget of Clark County Fiscal Court
Summary of Appropriations for FY 2020

SPECIAL RESERVE

Category	Description	Budgeted Amount	% of Fund Budget
5400	RECREATION AND CULTURE	232,400.00	42.25
8000	CAPITAL PROJECTS	317,600.00	57.75
SPECIAL RESERVE Total		550,000.00	

Total Budgeted Appropriations

Fund	Total Budgeted Amount	% of Total Budget
GENERAL	9,534,162.00	60.14 %
ROAD	2,178,772.00	13.74 %
JAIL	3,361,919.00	21.21 %
L.G.E.A.	200,000.00	1.26 %
ABC	28,282.00	0.18 %
SPECIAL RESERVE	550,000.00	3.47 %
Grand Total Budgeted:	15,853,135.00	100%

Clark County Fiscal Court
Receipts Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4101-000	REAL PROPERTY TAX	2,000,000.00
01-4102-000	TANGIBLE PERSONAL PROPERTY	185,000.00
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	130,000.00
01-4131-000	FRANCHISE CORP.	245,000.00
01-4134-000	OCCUPATIONAL LICENSE	1,550,000.00
01-4134-A	CITY-PAYROLL TAX SHARING	335,000.00
01-4135-000	DEED TRANSFER	130,000.00
01-4137-000	INSURANCE LICENSE FEE/TAX	975,000.00
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	239,000.00
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
01-4301-B	CO ATTY RENTAL REIMB	8,712.00
01-4302-000	CLERK EXCESS FEES	15,000.00
01-4304-000	SHERIFF EXCESS FEES	0.00
01-4402-000	ALCOHOLIC BEVERAGE	0.00
01-4406-000	COUNTY DOG LICENSE	15,000.00
01-4406-A	A.S. VOUCHERS	5,000.00
01-4417-A	TELECOM TAX	41,811.00
01-4419-000	WASTE HAUL PERMITS	100.00
01-4501-000	OMITTED PROPERTY TAX BILL	20,000.00
01-4504-F	CDBG SPHAR BLDG	0.00
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

Clark County Fiscal Court
Receipts Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4510-B	ANIMAL SHELTER GRANT	10,000.00
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	0.00
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	240,000.00
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
01-4540-B	INCENTIVE ADMIN FEE	1,400.00
01-4542-000	CSEPP REIMBURSEMENT	325,000.00
01-4542-A	DES/EMA REIMBURSEMENT	29,000.00
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	65,000.00
01-4612-000	ANIMAL SHELTER ADOPTIONS	40,000.00
01-4616-000	EAST CLARK WATER	0.00
01-4624-000	HOME INCARCERATION FEES	20,000.00
01-4701-000	VENDING MACHINES CTHOUSE	500.00
01-4704-000	SALE OF SURPLUS	8,000.00

Clark County Fiscal Court
Receipts Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4726-000	INSURANCE PROCEEDS - COUNTY	0.00
01-4727-000	REIMBURSEMENT	1,000.00
01-4727-D	KACO INSURANCE REIMBURSEMENT	0.00
01-4728-000	SHERIFF DONATED MONEY	9,567.00
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	30,000.00
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	18,571.00
01-4760-000	COURT SETTLEMENT - A.S.	0.00
01-4760-A	COURT SETTLEMENT- PA	2,000.00
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	8,812,291.00
01-4901-000	PRIOR YEAR CARRYOVER	734,090.00
01-4909-000	TRANSFER OUT	-642,219.00
01-4910-000	TRANSFER IN	0.00
01-4912-000	KACO LEASE PROCEEDS	630,000.00
		721,871.00
01 GENERAL Total Receipts		9,534,162.00

Clark County Fiscal Court
Receipts Budget Information for FY 2020

02 ROAD

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
02-4514-000	RESURFACING ROADS STATE FUNDS	373,500.00
02-4514-B	STATE BRIDGE	80,000.00
02-4514-C	EMERGENCY FUND	0.00
02-4516-000	TRUCK LIC. DISTRIBUTION	223,513.00
02-4517-000	DRIVERS LIC. REFUND	3,000.00
02-4518-000	COUNTY ROAD AID	789,132.00
02-4518-A	LAST YEAR COUNTY ROAD AID	85,000.00
02-4519-000	MRA PROGRAM	149,643.00
02-4704-000	SALE OF SURPLUS	5,000.00
02-4731-000	MISCELLANEOUS ROAD	1,000.00
02-4733-000	INSURANCE PROCEEDS	
02-4801-000	INTEREST ON ROAD	15,000.00
	Subtotal	1,724,788.00
02-4901-000	PRIOR YEAR CARRYOVER	302,984.00
02-4912-000	KACO LEASE PROCEEDS	151,000.00
		453,984.00
02 ROAD Total Receipts		2,178,772.00

Clark County Fiscal Court
Receipts Budget Information for FY 2020

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-4533-000	STATE BED ALLOTMENT	103,000.00
03-4534-A	STATE MEDICAL	80,000.00
03-4535-A	HB 452 FACILITY FEES	4,500.00
03-4536-000	CONTRACTS OTHER COUNTIES	470,000.00
03-4537-000	STATE PRISONERS	1,395,000.00
03-4538-000	DUI FINES	2,500.00
03-4543-000	TRAFFIC SCHOOL	500.00
03-4551-000	TELEPHONE	75,000.00
03-4559-000	SSA FEE	5,000.00
03-4567-000	COURT COST SUPPLEMENT HB 413	4,600.00
03-4569-000	HB463 LOCAL GOVERNMENT ASSISTA	48,000.00
03-4618-000	WORK RELEASE	2,000.00
03-4633-000	JAIL FEES - BOND	7,000.00
03-4634-000	ADMITTANCE FEE - SB 332	30,000.00
03-4634-A	HOUSING FEE	37,600.00
03-4634-B	PRISONER MEDICAL REIMBURSEMENT	11,000.00
03-4680-000	WEEKEND CHARGE	1,500.00
03-4699-000	COLLECTION FEES	3,500.00
03-4704-000	SALE OF SURPLUS	2,000.00
03-4710-000	PRISONER HYGIENE KITS	7,000.00
03-4727-000	COMMISSARY REIMB MEDICAL	80,000.00
03-4727-A	TELECOM AGREEMENT REIMBURSEMENT	25,000.00
03-4731-000	MISCELLANEOUS JAIL	1,500.00
03-4731-C	DRUG TEST	8,000.00
03-4731-G	COMMISSARY EMPLOYEES	165,000.00
03-4731-H	STATE ROAD DEPUTIES	36,000.00
03-4731-J	COMMISSARY RENT	4,500.00
	Subtotal	2,609,700.00
03-4901-000	PRIOR YEAR CARRYOVER	110,000.00

Clark County Fiscal Court
Receipts Budget Information for FY 2020

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-4910-000	TRANSFER IN	642,219.00
		<u>752,219.00</u>
03 JAIL Total Receipts		<u>3,361,919.00</u>

Clark County Fiscal Court
Receipts Budget Information for FY 2020

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	60,000.00
04-4801-000	INTEREST LGEA	1,600.00
	Subtotal	61,600.00
04-4901-000	PRIOR YEAR CARRYOVER	138,400.00
		138,400.00
04 L.G.E.A. Total Receipts		200,000.00

Clark County Fiscal Court
Receipts Budget Information for FY 2020

75 ABC

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
75-4402-000	ALCOHOLIC BEVERAGE	4,000.00
	Subtotal	4,000.00
75-4901-000	PRIOR YEAR CARRYOVER	24,282.00
75-4910-000	TRANSFER IN	0.00
		24,282.00
75 ABC Total Receipts		28,282.00

Clark County Fiscal Court
Receipts Budget Information for FY 2020

95 SPECIAL RESERVE

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
95-4725-000	COMMUNITY FOUNDATION	72,600.00
95-4760-000	COURT SETTLEMENT - A.S.	0.00
95-4801-000	INTEREST	2,400.00
	Subtotal	75,000.00
95-4901-000	PRIOR YEAR CARRYOVER	475,000.00
95-4909-000	Transfer Out	0.00
		475,000.00
95 SPECIAL RESERVE Total Receipts		550,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5001-1010	CO JUDGE EXECUTIVE, SALARY	
01-5001-1020	EXECUTIVE ASSISTANT	91,702.00
01-5001-1030	DEPUTY COUNTY JUDGE EXECUTIVE	0.00
01-5001-1040	FINANCE OFFICER	50,500.00
01-5001-1650	ADMINISTRATIVE SECRETARY	33,635.00
01-5001-2120	TRAINING INCENTIVE	26,483.00
01-5001-5010	ADF FUNDS	1,054.00
01-5001-7250	NEW EQUIPMENT	10,000.00
01-5005-1010	COUNTY ATTORNEY SALARY	8,000.00
01-5005-1050	ASSISTANTS	50,647.00
01-5005-3310	BLDG RENT-CHILD SUPPORT OFFICE	114,000.00
01-5005-5690	Co. Atty Registrations, Conferences & Training	13,200.00
01-5005-5710	COUNTY ATTORNEY REPAIRS	1,000.00
01-5010-2020	RETIREMENT	1,000.00
01-5010-2050	HEALTH INSURANCE	139,300.00
01-5010-3070	CLERK AUDIT	80,000.00
01-5010-3680	TAX BILL PREPARATION	8,000.00
01-5015-1090	SHERIFF DETECTIVE	9,000.00
01-5015-2010	FICA	53,462.00
01-5015-2020	RETIREMENT	81,900.00
01-5015-2050	HEALTH INSURANCE	324,000.00
01-5015-2080	UNEMPLOYMENT INSURANCE	85,000.00
01-5015-2090	WORKERS COMP	1,000.00
01-5015-3020	DELINQUENT TAX AD	35,000.00
01-5015-302A	LEGAL ADS	3,000.00
01-5015-3070	SHERIFF AUDIT	3,939.00
01-5015-3260	PREPARATION TAX SETTLEMENT	15,000.00
01-5015-4430	INS. PROCEEDS SHERIFF	1,013.00
01-5015-5310	SHERIFF BOND	10,000.00
01-5015-5630	SHERIFF POSTAGE	8,441.00
01-5015-5730	SHERIFF TELEPHONE	12,943.00
01-5015-7250	SHERIFF DONATED MONEY	19,134.00
01-5020-1010	CORONER SALARY	0.00
		16,500.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5020-1030	DEPUTY CORONER SALARY	
01-5020-2100	CORONERS EXPENSE	13,464.00
01-5020-3080	AUTOPSIES AND SUPPLIES	3,600.00
01-5020-3100	COOLER INSTALLATION	3,000.00
01-5020-331A	BUILDING RENTAL	0.00
01-5020-5310	CORONER BONDS	8,400.00
01-5020-5690	REGISTRATION, TRAINING & TRAVE	480.00
01-5020-5730	CORONER TELEPHONE	1,000.00
01-5020-5760	CORONER VEHICLE EXPENSE	3,000.00
01-5020-5780	CORONER UTILITIES	3,200.00
01-5025-1010	MAGISTRATE SALARIES	4,500.00
01-5025-2100	MAGISTRATE EXPENSE	55,000.00
01-5025-2120	TRAINING INCENTIVE	21,600.00
01-5025-3010	SPECIAL PROJECT/NET PROFITS	20,000.00
01-5025-3020	ADVERTISING LEGALS	80,000.00
01-5025-499A	PUBLIC SAFETY	13,000.00
01-5025-5690	SEMINARS & TRAVEL	1,000.00
01-5030-3140	GIS PVA	10,000.00
01-5030-3670	STATUTORY CONTRIBUTION	82,695.00
01-5035-1910	BOARD OF SUPERVISORS SALARIES	105,323.00
01-5040-1020	COUNTY TREASURER SALARY	300.00
01-5040-102A	ASST. COUNTY TREASURER	56,000.00
01-5040-1050	DIRECTOR OF FINANCE	11,275.00
01-5040-2120	TRAINING CERTIFICATION	23,150.00
01-5040-3180	PAYROLL CONTRACT	4,216.00
01-5040-4130	COMPUTER SUPPLIES	7,000.00
01-5040-5310	TREASURER BOND	3,500.00
01-5040-5670	REFUNDS- TREASURER	2,920.00
01-5040-567B	TIF REFUNDS	6,000.00
01-5044-4110	CUSTODIAL SUPPLIES	2,000.00
01-5044-4450	OFFICE SUPPLIES	0.00
01-5047-5670	REFUNDS PAYROLL TAX	17,000.00
1-5060-1010	LAW LIBRARIAN SALARY	55,000.00
		1,200.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5065-1920	ELECTION OFFICERS	21,000.00
01-5065-1930	ELECTION COMMISSIONER PER DIEM	1,000.00
01-5065-3020	PRINTING AND ADVERTISING	7,000.00
01-5065-3470	RENTALS AND POLL PLACES	400.00
01-5065-5930	MAINT.& REPAIR VOTING MACHINES	30,000.00
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	85,000.00
01-5080-1750	COURTHOUSE JANITOR SALARIES	22,000.00
01-5080-175A	ANNEX JANITOR SALARIES	22,400.00
01-5080-4110	COURTHOUSE MATERIALS & SUPPLIE	4,000.00
01-5080-411A	ANNEX MATERIALS & SUPPLIES	5,000.00
01-5080-4990	COURTHOUSE MISCELLANEOUS	0.00
01-5080-499A	ANNEX MISCELLANEOUS	0.00
01-5080-5710	COURTHOUSE REPAIRS	35,000.00
01-5080-571A	ANNEX REPAIRS	45,000.00
01-5080-571B	COURT FACILITIES MAINTENANCE	60,000.00
01-5080-5730	COURTHOUSE TELEPHONE	14,000.00
01-5080-573A	ANNEX TELEPHONE	2,000.00
01-5080-5780	COURTHOUSE INTERNET & CABLE	1,400.00
01-5080-578A	ANNEX INTERNET & CABLE	500.00
01-5080-5810	WATER & SEWER	1,200.00
01-5080-581A	ANNEX WATER & SEWER	9,900.00
01-5080-5820	COURTHOUSE ELECTRIC	32,000.00
01-5080-582A	ANNEX ELECTRIC	43,000.00
01-5080-5830	COURTHOUSE NATURAL GAS	8,700.00
01-5080-583A	ANNEX NATURAL GAS	4,400.00
01-5080-7410	TOWER RENOVATION	0.00
01-5085-5850	GENERAL MAINTENANCE AGREEMENT	32,000.00
01-5085-7250	NEW EQUIP - COURT TECH	30,000.00
01-5085-725A	NEW EQUIP - CODIFICATION	15,000.00
01-5085-725B	NEW EQUIP - TIME CLOCKS	3,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5101-1060	CCHIP SALARIES	67,000.00
01-5101-3150	CCHIP MONITORING	32,500.00
01-5101-5690	CCHIP ETTS	12,000.00
01-5101-5920	CCHIP VEHICLE & MAINTENANCE	1,500.00
01-5102-3140	JUVENILES	20,000.00
01-5120-1210	FIRE DEPARTMENT SALARIES	1,050,000.00
01-5120-1790	VOLUNTEERS	75,000.00
01-5120-1830	FIRE INCENTIVE PAY	92,000.00
01-5120-2010	FICA	98,900.00
01-5120-2020	RETIREMENT	490,000.00
01-5120-2050	HEALTH INSURANCE	140,000.00
01-5120-3150	FIRE DEPT PHYSICALS	10,000.00
01-5120-3330	EQUIPMENT REPAIR	45,000.00
01-5120-3390	FIRE DEPT PAGERS	500.00
01-5120-4060	FIRE DEPT BLDG MAINT SUPPLIES	20,000.00
01-5120-4410	FIRE DEPARTMENT EQUIPMENT	45,000.00
01-5120-441A	FIRE DONATED MONEY	5,000.00
01-5120-4450	OFFICE SUPPLIES	8,500.00
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	2,000.00
01-5120-5150	FOAM	2,000.00
01-5120-5480	FIRE STUDY	0.00
01-5120-5500	MEDICAL SUPPLIES FIRE	2,500.00
01-5120-5660	CITY STATION 2	13,000.00
01-5120-5690	TRAINING	10,000.00
01-5120-569A	GYM MEMBERSHIPS	0.00
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

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

Account Number	Description	New Budget Amount
01-5120-583A	FIRE PROPANE	5,000.00
01-5120-602A	FIRE TRUCK LEASE	23,500.00
01-5120-602B	FIRE TRUCK LEASE #12	40,900.00
01-5120-602C	BREATHING APPARATUS LEASE	22,250.00
01-5120-602E	TANKER LEASE	80,000.00
01-5120-7030	TWO WAY RADIOS	1,200.00
01-5120-723A	STAFF VEHICLE REPLACEMENT	0.00
01-5120-739A	OTHER EQUIPMENT	0.00
01-5120-739C	LEASE PROCEEDS - ENGINE/TANKER	630,000.00
01-5120-7410	FIRE GRANT STATE	11,000.00
01-5135-1650	EXERCISE	3,000.00
01-5135-1790	SALARIES	91,900.00
01-5135-1850	EMA (CITY/COUNTY)	36,140.00
01-5135-2990	FRINGE	32,000.00
01-5135-3150	TOWER	12,000.00
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	12,000.00
01-5135-5760	TRAVEL	5,000.00
01-5135-5780	EOC LINES	12,500.00
01-5135-578A	EOC UTILITIES	27,000.00
01-5135-578B	STORAGE UTILITIES	2,800.00
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	1,400.00
01-5140-7390	STATE AMB SER GRANT	11,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
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	30,000.00
01-5205-3850	VETERINARY SERVICES	75,000.00
01-5205-385A	A.S. VOUCHERS	5,000.00
01-5205-4030	ANIMAL FOOD & SUPPLIES	1,250.00
01-5205-4060	BLDG. & MAINT. SUPPLIES	4,000.00
01-5205-4110	CUSTODIAL SUPPLIES	3,000.00
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	1,700.00
01-5205-5860	BLDG. & MAINT. REPAIRS	6,000.00
01-5205-5880	MAINT. AND REPAIR EQUIPMENT	2,000.00
01-5205-7390	NEW TRUCK	0.00
01-5210-3660	LANDFILL	15,000.00
01-5212-1850	SOLID WASTE SALARY	22,000.00
01-5212-3660	LITTER GRANT	37,000.00
01-5212-4180	HOUSEHOLD HAZ WASTE	0.00
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

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5232-3150	ANIMAL PICKUP	47,400.00
01-5232-3430	FLU SHOTS CO.	1,500.00
01-5232-3820	DRUG TESTING	9,000.00
01-5235-5070	SOIL CONSERVATION	45,100.00
01-5301-3440	COUNTY BURIALS	5,000.00
01-5301-3570	INDIGENT SERVICES	24,000.00
01-5301-3630	INDIGENT LEGAL	15,000.00
01-5305-3560	SENIOR CITIZENS CITY & COUNTY	36,000.00
01-5325-548A	CEMETERY BOARD	0.00
01-5401-5070	PARKS AND RECREATION	237,000.00
01-5401-6990	POOL DEBT SERVICE	0.00
01-5401-7410	PARKS - CAPITAL IMPROVEMENTS	0.00
01-5405-5190	LOWER HOWARDS CREEK	0.00
01-5405-519A	CIVIL WAR FORT	10,200.00
01-5405-7150	LAND LOWER HOWARDS CREEK	5,000.00
01-5405-7160	COUNTY LAND MAINT.	2,500.00
01-6302-3140	BUS SERVICE	0.00
01-7700-6020	LEASE PMT-PARKING LOT	65,600.00
01-7700-602A	LEASE PYMT- AS BUILDING	0.00
01-7700-602B	BELL TOWER LEASE	35,600.00
01-7700-699B	EAST CLARK WATER #3	0.00
01-8001-3100	CDBG SPHAR BLDG	0.00
01-8005-7300	US 60 IMPROVEMENTS	122,353.00
01-9100-3070	FISCAL COURT AUDITS	17,000.00
01-9100-5010	AREA DEVELOPMENT DISTRICT	3,300.00
01-9100-5210	INSURANCE	255,500.00
01-9100-5310	BONDS COUNTY OFFICIALS	2,000.00
01-9100-5510	OTHER MEMBERSHIPS	6,500.00
01-9100-5550	KACO MEMBERSHIP	1,100.00
01-9100-5570	NACO MEMBERSHIP	0.00
01-9200-9990	CONTINGENT APPROPRIATIONS	280,970.00
01-9400-2010	FICA	69,000.00
01-9400-2020	RETIREMENT	207,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

01 GENERAL

Account Number	Description	New Budget Amount
01-9400-2050	HEALTH INSURANCE	121,500.00
01-9400-2080	UNEMPLOYMENT INSURANCE	5,000.00
01-9400-2090	WORKERS COMP	180,000.00
01-9500-567C	KLEFFP REFUND	0.00
01-9500-7390	COUNTY AUCTION	0.00
01 GENERAL		9,534,162.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

02 ROAD

Account Number	Description	New Budget Amount
02-6103-1020	ROAD ENGINEER SALARY	55,000.00
02-6105-1850	ROAD DEPARTMENT LABOR	418,000.00
02-6105-3230	ENGINEERING SERVICES	3,000.00
02-6105-3300	UNIFORMS	6,500.00
02-6105-3360	ROAD MACHINERY REPAIR	45,000.00
02-6105-3640	RENTAL EQUIPMENT	0.00
02-6105-3980	CONTRACTED SERVICES	4,000.00
02-6105-4070	CONCRETE	5,000.00
02-6105-4270	GARAGE SUPPLIES	30,000.00
02-6105-4450	OFFICE SUPPLIES	2,600.00
02-6105-4470	ROAD MAINTENANCE MATERIALS	374,030.00
02-6105-447A	FHWA SIGN REGULATION	4,000.00
02-6105-4550	PETROLEUM PRODUCTS	38,000.00
02-6105-5690	SEMINARS & TRAINING	5,000.00
02-6105-573A	ROAD TELEPHONE	2,500.00
02-6105-5780	ROAD DEPT UTILITIES	0.00
02-6105-581A	ROAD WATER & SEWER	2,500.00
02-6105-582A	ROAD ELECTRIC	7,500.00
02-6105-583A	ROAD NATURAL GAS	5,500.00
02-6105-5860	MAINT. & REPAIR - BUILDINGS	5,000.00
02-6105-7390	EQUIPMENT	30,000.00
02-6105-739A	RADIO EQUIPMENT	0.00
02-6105-739D	KACO LEASE - TRUCK	151,000.00
02-6105-739E	EXCAVATOR	0.00
02-6105-739F	BACKHOE or SKIDSTEER	110,000.00
02-7700-699B	LOADER/TRACTOR	28,000.00
02-7700-699C	DUMP TRUCKS	0.00
02-7700-699D	Lease PAYMENT - TRUCK	33,000.00
02-8003-312A	BRIDGE REPLACEMENT	80,000.00
02-8005-3980	RESURFACING STATE FUNDS	250,000.00
02-8005-7300	ROAD RESURFACING	121,242.00
02-9200-9990	CONTINGENT APPROPRIATIONS	110,400.00
02-9400-2010	FICA	40,000.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

02 ROAD

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
02-9400-2020	RETIREMENT	122,000.00
02-9400-2050	HEALTH INSURANCE	90,000.00
02 ROAD		2,178,772.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

03 JAIL

Account Number	Description	New Budget Amount
03-5101-1010	JAILER'S SALARY	102,000.00
03-5101-1030	DEPUTIES AND MATRONS	1,224,560.00
03-5101-103A	COMMISSARY EMPLOYEES	131,519.00
03-5101-103B	STATE ROAD DEPUTIES	26,000.00
03-5101-1650	ADMINISTRATIVE ASSISTANT	35,086.00
03-5101-2120	JAILER TRAINING INCENTIVE	4,216.00
03-5101-3340	BUILDING REPAIR	20,000.00
03-5101-334A	BUILDING INSPECTIONS	5,000.00
03-5101-3360	EQUIPMENT REPAIRS	10,000.00
03-5101-3430	MEDICAL SERVICES	297,000.00
03-5101-3460	PEST CONTROL	1,000.00
03-5101-3820	DRUG TESTING	2,500.00
03-5101-4110	CLEANING AND SUPPLIES	18,000.00
03-5101-411A	HB 463 - LOCAL CORRECTIONS ASS	48,000.00
03-5101-4130	JAIL MANAGEMENT SYSTEM	15,000.00
03-5101-4250	FOOD SERVICE	282,000.00
03-5101-4370	JAIL LINENS	2,500.00
03-5101-4450	OFFICE SUPPLIES	10,000.00
03-5101-4530	PRISONER HYGIENE	7,000.00
03-5101-4650	PRISONER CLOTHING	5,000.00
03-5101-4810	STAFF UNIFORMS	5,000.00
03-5101-5670	REFUNDS	100.00
03-5101-5730	TELEPHONE	5,000.00
03-5101-5760	STAFF TRAVEL	5,000.00
03-5101-5780	JAIL INTERNET & CABLE	3,500.00
03-5101-581A	JAIL WATER & SEWER	118,000.00
03-5101-582A	JAIL ELECTRIC	95,000.00
03-5101-583A	JAIL NATURAL GAS	24,000.00
03-5101-7250	OTHER EQUIPMENT	5,000.00
03-5101-7440	TECHNICAL GRANT	25,000.00
03-7700-699A	JAIL ROOF LEASE	27,420.00
03-7700-699B	BOILER LEASE	23,711.00
03-9100-5510	ASSOCIATION DUES	825.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-9100-5690	STAFF TRAINING	5,000.00
03-9200-9990	CONTINGENT APPROPRIATIONS	0.00
03-9300-9990	TRANSFER TO OTHER FUNDS	0.00
03-9400-2010	FICA	114,227.00
03-9400-2020	RETIREMENT	359,255.00
03-9400-2050	HEALTH INSURANCE	240,000.00
03-9400-2080	UNEMPLOYMENT INSURANCE	5,500.00
03-9400-2090	WORKERS COMP	54,000.00
03 JAIL		3,361,919.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

04 L.G.E.A.

<u>Account Number Description</u>		<u>New Budget Amount</u>
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 2020

75 ABC

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
75-5000-5430	ALCOHOLIC BEVERAGE LICENSING	28,282.00
75 ABC		28,282.00

Clark County Fiscal Court
Appropriations Budget Information for FY 2020

95 SPECIAL RESERVE

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
95-5205-5080	COURT SETTLEMENT - A.S.	0.00
95-5435-5480	COMMUNITY FOUNDATION	232,400.00
95-8099-7410	CAPITAL OUTLAY ACCUMULATED	114,571.00
95-8099-741A	CAPITAL OUTLAY RAINY DAY	203,029.00
95-9300-9990	Transfer To Other Funds	0.00
95 SPECIAL RESERVE		550,000.00

BUDGET SIGNATURE PAGE

Budget Document
Page ____ of ____

Submitted _____

Date _____

Signed _____
County Judge/Executive

Approved as to Form and Classification

Date: June 10, 2019

Signed: Sandra K. Durahoe
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 _____
County Fiscal Court on the _____ day of _____, 20_____.

Signed _____
County Judge/Executive

Attest _____
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

FY2020

Road Fund Cost Allocation Worksheet-

Clark County

1. General Fund	8,964,644
2. Road Fund	1,724,788
3. Jail Fund	2,457,347
4. LGEA Fund	61,600
5. Special Reserve Fund	75,000
6. ABC Fund	4,000
7. Total	13,287,379

Line 2	1,724,788
Divided by	
Line 7	13,287,379
Equals	13%

Account #	Description	Amount	%	Road Fund \$ Allowed
Office of County Judge/Executive				
5001-1010	Co Judge Salary	91,702	13%	11,904
5001-1030	Deputy County Judge Ex	50,500	13%	6,555
5001-1040	Finance Officer	33,635	13%	4,366
5001-1650	Administrative Secretary	26,483	13%	3,438
5001-7250	New Equipment	8,000	13%	1,038
Office of County Attorney				
5005-1010	Co Attorney Salary	50,647	13%	6,574
5005-1050	Assistants	114,000	13%	14,798
5005-			13%	
Fiscal Court				
5025-1010	Magistrate Salary	55,000	13%	7,139
5025-2100	Magistrate Expense	21,600	13%	2,804
5025-2120	Training Incentive	20,000	13%	2,596
5025-3020	Advertising Legals	13,000	13%	1,687
5025-5690	Seminars & Travel	10,000	13%	1,298
Office of County Treasurer				
5040-1020	Co Treasurer Salary	56,000	13%	7,269
5040-102A	Asst. County Treasurer	11,275	13%	1,464
5040-1050	Director of Finance	23,150	13%	3,005
Administration				
9100-3070	Audits	17,000	13%	2,207
9100-5210	Insurance	255,500	13%	33,166
9400-2010	FICA	69,000	13%	8,957
9400-2020	Retirement	207,000	13%	26,870
9400-2050	Health Insurance	121,500	13%	15,771
9				
Subtotal of Administrative Costs		1,254,992		162,906

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*)

162,906

**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	01-5120	03-7700	01-5120	03-7700
Project Description	Parking Lot & Various #7	Fire Truck #2 Lease #10	Jail Roof Lease #11	Fire Truck Lease #12	Jail Boiler Lease #13
Contract Term	14 years	10 years	7 years	10 years	7 years
Current Interest Rate	5.460	4.960	3.790	4.570	3.829
Issue Date	4/1/2011	10/4/2011	8/13/2015	3/3/2016	4/18/2017
Total Principal Amount	620,000	213,498	165,000	322,512	142,660
Total Interest Amount	257,657	54,650	25,531	81,846	21,248
Total issue (sum 6 & 7)	877,657	268,148	190,531	404,358	163,908
Outstanding Principal	330,000	53,375	98,334	238,012	108,831
Outstanding Interest	63,590	5,978	9,458	42,438	11,219
Less Reserve Earnings					
Total Outstanding	393,590	59,352	107,792	280,451	120,050
Next Payment Due Date	6/1/2019	5/20/2019	7/20/2019	2/20/2019	5/20/2019
Total Due This Budget	62,485	23,369	27,236	40,848	23,710

Issue Identifier	06.	07.	08.	09.	10.
Fund & Major Object Code	01-7700	02-7700	01-5120		
Project Description	Bell Tower 14BP2017E	Loader/Tractor 14BP2017E	Breathing Apppar. 14BP2017E		
Contract Term	20 years	10 years	10 years		
Current Interest Rate	4.275	5.368	5.368		
Issue Date	11/15/2017	11/15/2017	11/15/2017		
Total Principal Amount	490,000	212,576	177,424		
Total Interest Amount	248,628	68,745	57,377		
Total issue (sum 6 & 7)	738,628	281,321	234,802		
Outstanding Principal	475,000	196,224	163,776		
Outstanding Interest	222,114	55,229	46,096		
Less Reserve Earnings					
Total Outstanding	697,114	251,452	209,873		
Next Payment Due Date	6/20/2019	6/20/2019	12/21/1959		
Total Due This Budget	35,568	26,245	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					

**2018 YEAR TAX RATES FOR ALL COUNTYWIDE TAXING DISTRICTS
EXCLUDING SCHOOL DISTRICTS**

(STATE LOCAL FINANCE OFFICER REQUIREMENT)

The annual tax rates listed below were approved/accepted by the fiscal court of CLARK County for the previous calendar year.

These tax rates will be used for the calculation of the Compensating and 4% tax rates for the next year.

County Rates

Real Property 9.10
 Personal Property 11.67
 Bank Deposit Rate _____
 Motor Vehicle 10.50
 Watercraft _____

Special Districts

Special Districts	Ambulance	Library	Soil Conservation	Extension Service	Health
Real Property		6.40		3.221	4.60
Personal Property		9.59		4.7718	4.60
Motor Vehicles		4.90		1.75	4.60
Watercraft					
Others (Identify)					
Real Property					
Personal Property					
Motor Vehicles					
Watercraft					

The tax rates indicated above are from the Fiscal Court minutes of August 22, 2018 found on page 233 of the Fiscal Court Order Book number 18.

Signature _____
 County Judge/Executive

 Date

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