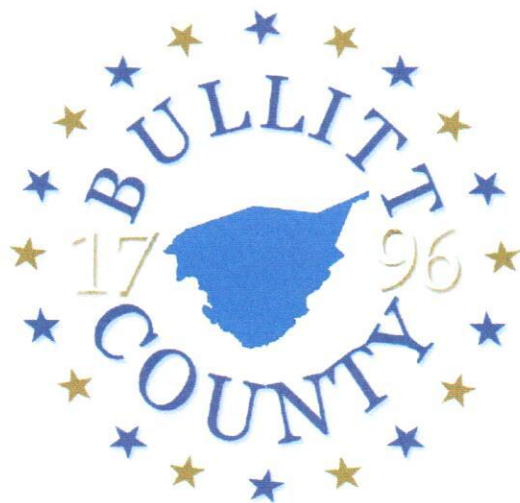


BULLITT COUNTY FISCAL YEAR 2013 / 2014 BUDGET



Submitted To Fiscal Court: April 25, 2013

Prepared by:
OFFICE OF BULLITT COUNTY JUDGE EXECUTIVE
MELANIE J. ROBERTS

**BUDGET OF BULLITT COUNTY FISCAL COURT
ENDING JUNE 30, 2014
SUMMARY ANALYSIS OF APPROPRIATIONS**

CATEGORY		PURPOSE				2013-14 APPROP.
01 - GENERAL FUND						
5000		General Government				3,529,430
5100		Protection to Persons and Property				392,276
5200		General Health & Sanitation				462,516
5300		Social Services				67,000
5400		Recreation and Culture				864,326
7000		Debt Service				891,779
8000		Capital Projects				5,400
9100		General Services				502,600
9200		Contingent Appropriations (Reserve)				637,150
9400		Fringe Benefits (employer's share)				2,288,100
				Total General Fund		9,640,577
02 - ROAD FUND						
6100		Roads				1,851,904
9000		Administration				486,325
				Total Road Fund		2,338,229
03 - JAIL FUND						
5100		Protection to Persons & Property				2,857,913
9000		Administration				738,350
				Total Jail Fund		3,596,263

**BUDGET OF BULLITT COUNTY FISCAL COURT
ENDING JUNE 30, 2014
SUMMARY ANALYSIS OF APPROPRIATIONS**

CATEGORY		PURPOSE				2013-14 APPROP.
04 - L.G.E.A. FUND						
5100		Protection to Persons and Property				7,900
6000		Roads				260,000
Total L.G.E.A. Fund					267,900	
07 - FEDERAL GRANTS FUND						
5100		Protection to Persons and Property				152,800
Total Federal Grants Fund					152,800	
09 - EMS FUND						
5100		Protection to Persons and Property				2,652,750
9000		Administration				1,038,300
Total E.M.S. Fund					3,691,050	
12 - FOREST FIRE FUND						
5100		Protection to Persons and Property				2,000
Total Forest Fire Fund					2,000	
77 - DISPATCH FUND						
5100		Protection to Persons and Property				780,581
9000		Administration				236,800
Total Dispatch Fund					1,017,381	

**BUDGET OF BULLITT COUNTY FISCAL COURT
ENDING JUNE 30, 2014
SUMMARY ANALYSIS OF APPROPRIATIONS**

							2013-14 APPROP.
TOTAL BUDGETED APPROPRIATIONS							
					Total General Fund		9,640,577
					Total Road Fund		2,338,229
					Total Jail Fund		3,596,263
					Total L.G.E.A. Fund		267,900
					Total Fed Grants Fund		152,800
					Total E.M.S. Fund		3,691,050
					Total Forest Fire Fund		2,000
					Total Dispatch Fund		1,017,381
					GRAND TOTAL OF ALL FUNDS		20,706,200

BULLITT COUNTY

ESTIMATED RECEIPTS

PROJECTED BUDGET 2013-2014

SOURCE	CODE	01							TOTAL	
		GENERAL FUND	ROAD FUND	JAIL FUND	L.G.E.A. FUND	FED GRANT FUND	E.M.S. FUND	FOREST FIRE FUND		DISPATCH FUND
Real Property	4101	4,000,000								4,000,000
Personal Property	4102	350,000								350,000
Motor Vehicle	4103	550,000								550,000
Delinquent Property	4104	100,000								100,000
Timberland Tax	4119							200		200
Bank Deposit	4130	150,000								150,000
Public Service Corp.	4131	150,000								150,000
Distilled Spirits	4132	250,000								250,000
Deed Transfer	4135	200,000								200,000
Insurance Premium	4137	2,300,000								2,300,000
Telephone 911 Fee	4140								300,000	300,000
Sheriff & Clerk 25%	4306	565,000								565,000
Alcoholic Beverage License	4402	1,500								1,500
Building Permit	4407	50,000								50,000
Planning Reg. Fees	4409	50,000								50,000
Building Inspection	4412	185,000								185,000
Electrical Inspection	4415	175,000								175,000
Cable T.V. License	4417	55,000								55,000
Waste Haul Permit	4419	200								200
Omitted Property	4501	50,000								50,000

**BULLITT COUNTY
ESTIMATED RECEIPTS
PROJECTED BUDGET 2013-2014**

SOURCE	CODE	O1							TOTAL	
		GENERAL FUND	ROAD FUND	JAIL FUND	L.G.E.A. FUND	FED GRANT FUND	E.M.S. FUND	FOREST FIRE FUND		DISPATCH FUND
State Grants	4510	100,000						10,000		110,000
Homeland Security	4512					100,000				100,000
Truck License Dist.	4516		189,600							189,600
County Road Aid	4518		1,168,300							1,168,300
Municipal Road Aid	4519		467,000							467,000
Election Reimbursement	4520	10,000								10,000
Board Assessment & Appeals	4521	200								200
Legal Process Fee	4522	300								300
Coal Impact	4528				85,000					85,000
Mineral Severance	4529				150,000					150,000
AOC Space Rental	4532	300,000								300,000
Jail Operation Pay	4533			70,000						70,000
Jail Medical Pay	4534			70,000						70,000
Court Costs, Jail	4535			20,000						20,000
Intercounty Contracts	4536			15,000						15,000
State Control Intake	4537			435,000						435,000
DUI Service Fee	4538			20,000						20,000
E.M. Reimbursement	4541	42,000								42,000
EMA Grants	4542					368,000				368,000
Area Development Fund	4546	7,500								7,500
Class D Felony Pay	4557			400,000						400,000
Wireless Surcharge	4562								225,000	225,000
Court Cost Supp.	4567			12,000						12,000
HB 463 Assistance Fund	4569			22,000						22,000
Fire Suppression	4601								1,000	1,000

**BULLITT COUNTY
ESTIMATED RECEIPTS
PROJECTED BUDGET 2013-2014**

SOURCE	CODE	01		02		03		04		07		09		12		77		TOTAL
		GENERAL FUND	ROAD FUND	JAIL FUND	L.G.E.A. FUND	FED GRANT FUND	E.M.S. FUND	FIRE FUND	FOREST DISPATCH FUND									
Ambulance Transfers	4608											425,000						425,000
Emergency Medical Service	4611											1,800,000						1,800,000
Animal Shelter	4612	20,000																20,000
Work Release	4618			5,000														5,000
Home Incarceration	4624			75,000														75,000
Jailer Bond Fee	4633			100,000														100,000
Inmate Reimbursement	4634			1,000														1,000
Telephone Commission	4702			50,000														50,000
Surplus Property Sale	4704	2,000	1,000	1,000								1,000						5,000
Rentals/Leases	4711	36,900																36,900
Reimbursements	4727											2,000						2,000
Donations	4728	10,000																10,000
Miscellaneous	4731	500	500	2,500								1,500					1,500	6,500
Insurance Reimbursement	4733	100,000	1,000	2,500								1,500						105,000
Colt Rebate	4799	100,000																100,000
Interest	4801	15,000																15,000
TOTAL REVENUES		9,926,100	1,827,400	1,301,000	235,000	468,000	2,241,000	1,200	526,500	16,526,200								

**BULLITT COUNTY
ESTIMATED RECEIPTS
PROJECTED BUDGET 2013-2014**

SOURCE	CODE	O1		O2	O3	O4	O7	O9	12	77	TOTAL
		GENERAL FUND	ROAD FUND	JAIL FUND	L.G.E.A. FUND	FED GRANT FUND	E.M.S. FUND	FOREST FIRE FUND	DISPATCH FUND		
Prior Year Carryover	4901	4,000,000				180,000					4,180,000
Transfers Out	4909	-4,285,523				-147,100	-315,200				-4,747,823
Transfers In	4910		510,829	2,295,263				1,450,050	800	490,881	4,747,823
GRAND TOTAL OF ALL FUNDS		9,640,577	2,338,229	3,596,263	267,900	152,800	3,691,050	2,000	1,017,381	20,706,200	

**PART FOUR
LIABILITIES OUTSTANDING
QUARTER ENDED JUNE 30, 2014**

Issue Identifier	O1	O2	O3	O4
	KACO Lease	KACO Lease	KACO Lease	KACO Lease
1. Fund & Major Object Code	01-7100	01-7100	01-7000	01-7100
2. Project Description	Detention Center	Courthouse	Judicial Center	EMS Building
3. Contract Term	28 years	20 years	19.6 years	15 years
4. Current Interest Rate %	4.235	4.2	4.85	4.25
5. Issue Date	5/20/2000	8/1/2002	6/28/2007	1/18/2008
6. Total Principal Amount	9,000,000	4,000,000	16,621,761	705,000
7. Total Interest Amount	6,204,256	2,309,039	9,098,043	263,219
8. Total Issue (Sum of 6 & 7)	15,204,256	6,309,039	25,719,804	968,219
9. Outstanding Principal	5,628,613	2,050,000	12,447,295	470,000
10. Outstanding Interest	2,119,985	555,011	4,821,777	98,278
11. Less Reserve Earnings	0	0	0	0
12. Total Outstanding	7,748,598	2,605,011	17,269,072	568,278
13. Next Payment Due Date	7/20/2013	7/20/2013	7/20/2013	7/20/2013
14. Final Payment Date	1/20/2028	1/20/2022	2/20/2027	1/20/2023
15. Total Due This Budget	511,679	314,017	1,302,505	66,083
NO SHORT TERM LIABILITIES				

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
01	5001		OFFICE OF COUNTY JUDGE EXECUTIVE	
		101	Judge Executive Salary	104,034
		103	Deputy Judge Executive Salary	47,632
		165	Administrative Assistants (2)	57,080
		212	Training Benefit	3,500
		319	Computer Software Development	2,500
		331	Office Equipment Lease	1,500
		338	Maintenance Agreement - Office Equipment	1,000
		441	Office Equipment	4,500
		445	Office Supplies	2,000
		499	Other Supplies and Materials	1,000
		531	Bond Premium	1,800
		551	Memberships (KCJEA)	3,900
		563	Postal Charges	2,500
		566	Reimbursements (travel, etc.)	1,000
		569	Registrations/Conferences	1,500
		573	Telephone	10,000
		590	Maintenance/Repair - Office Equipment	1,000
		599	Miscellaneous	500
	5001		TOTAL	246,946

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5005		OFFICE OF COUNTY ATTORNEY	
		101	County Attorney Salary	44,138
		105	Assistant County Attorneys	127,900
		106	Office Staff	91,880
		299	Staff Fringe Benefits	108,200
	5005		TOTAL	372,118
O1	5010		OFFICE OF COUNTY CLERK	
		205	Health Insurance	200,000
		307	Audit Services	15,000
		327	Fiscal Agent Charges	4,000
		566	Reimbursement (Ad Valorem; Tax Bill Notices)	13,000
		573	Telephone	7,500
	5010		TOTAL	239,500
O1	5015		OFFICE OF SHERIFF	
		103	Sheriff's Deputies	300,000
		108	DARE Officer	25,000
		205	Health Insurance	252,000
		208	Unemployment Insurance	5,800
		307	Audit Services	15,000
		327	Fiscal Agent Charges	30,000
		398	Contracted Services/Drug Dog	7,300
		531	Bond Premiums	2,500
		573	Telephone	8,000
		577	Prisoner Transport	35,000
	5015		TOTAL	680,600

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5020		OFFICE OF CORONER	
		101	Coroner Salary	13,520
		103	Deputy Coroners (3)	18,824
		446	Equipment/Supplies	3,000
		551	Memberships	500
		569	Registrations/Training	500
		581	Water & Sewer	1,000
		576	Travel/Transport	10,000
		582	Gas & Electric	2,500
	5020		TOTAL	49,844
O1	5025		FISCAL COURT	
		101	Magistrate's Salaries (4)	62,724
		210	Expense Allowance	14,400
		212	Training Fringe Benefit	10,000
		314	Insurance Revenue Sharing	110,000
		318	Website Service	250
		324	U.S. Geological Survey	7,500
		342	Beautification Grant Match	13,750
		502	KIPDA Payment	5,000
		507	Contribution/Explorer's Program	1,800
		548	Special Projects/Clean Up Days	35,000
		555	KACO Memberships	3,000
		556	KMCA Dues	4,000
		566	Reimbursements	3,600
		569	Registrations/Conferences	2,400
		573	Telephone	1,800
		588	Maintenance/Repair/AED's	500
	5025		TOTAL	275,724

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5030		PROPERTY VALUATION ADMINISTRATOR	
		367	PVA Statutory Contribution	175,400
		429	Gasoline	2,000
		573	Telephone	2,000
	5030		TOTAL	179,400
O1	5035		BOARD OF ASSESSMENT/APEALS	
		191	Board Members Fees	600
	5035		TOTAL	600
O1	5040		OFFICE OF COUNTY TREASURER	
		102	Treasurer Salary	43,264
		105	Assistant Treasurer Salary	31,824
		319	Computer Software Development/Support	2,000
		441	Office Equipment	3,000
		445	Office Supplies	1,000
		531	Bond Premium	1,400
		566	Reimbursements	200
		569	Registrations/Conferences	400
		599	Miscellaneous	500
	5040		TOTAL	83,588
O1	5045		OFFICE OF COUNTY FINANCE DIRECTOR	
		104	Finance Officer Salary	75,000
		441	Office Equipment	1,000
		445	Office Supplies	500
		599	Miscellaneous	500
	5045		TOTAL	77,000

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5060		COUNTY LAW LIBRARY	
		101	Law Librarian Salary	1,200
	5060		TOTAL	1,200
O1	5065		ELECTIONS	
		191	Board Member Fees	2,000
		192	Election Workers	43,000
		398	Voting Machine Transport	5,000
		446	Election Supplies & Materials	67,500
		593	Maintenance/Repairs - Voting Machines	2,500
	5065		TOTAL	120,000
O1	5070		PLANNING AND ZONING	
		106	Numbering & Enforcement Officer/Planner	99,960
		107	Director Salary	42,640
		165	Administrative Assistant	21,840
		191	Joint Planning Units Member Fee	17,000
		319	Computer Software Development & Support	1,500
		332	Joint Planning Units Legal Fees	1,000
		338	Maintenance Agreement - Office Equipment	1,000
		429	Gasoline	1,500
		441	Office Equipment	2,700
		445	Office Supplies	2,000
		499	Other Supplies & Materials	1,000
		533	Joint Planning Units Insurance	6,700

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5070		PLANNING AND ZONING (continued)	
		539	Legal Notices	3,700
		551	Memberships (KAPA)	300
		563	Postal Charges	1,500
		566	Reimbursements	400
		567	Refunds	500
		569	Registrations/Conferences	400
		573	Telephone	3,500
		574	Joint Planning Members Training	1,000
		590	Maintenance/Repair - Office Equipment	1,000
		592	Maintenance/Repair - Vehicles	1,000
		599	Miscellaneous	500
	5070		TOTAL	212,640
O1	5075		ECONOMIC DEVELOPMENT	
		309	EDA Consultant	150,000
	5075		TOTAL	150,000
O1	5080		COURTHOUSE	
		107	Maintenance Supervisor	38,480
		175	Custodial Personnel	29,120
		179	Custodial Personnel/Part Time	10,000
		334	Maintenance Agreements - Building	4,000
		336	Maintenance Agreements - Fire Alarm	3,500

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5080		COURTHOUSE (continued)	
		346	Pest Control	300
		352	Elevator Maintenance	600
		366	Solid Waste Collection	1,100
		406	Building Maintenance Supplies	5,500
		441	Machinery & Equipment	1,500
		481	Uniforms	400
		499	Other Supplies & Materials	1,000
		566	Reimbursement	200
		581	Water & Sewer	8,000
		582	Electric & Gas	70,000
		586	Maintenance/Repair - Building	20,000
		742	Building Renovations	30,000
	5080		TOTAL	223,700
O1	5081		JUDICIAL CENTER	
		107	Maintenance Supervisor	34,320
		175	Custodial Personnel (2 Full Time)	55,120
		334	Maintenance Agreements - Building	3,500
		336	Maintenance Agreements - Fire	3,500
		346	Pest Control	600
		352	Maintenance Agreement - Elevator	4,800
		366	Solid Waste Collection	1,200
		406	Building Maintenance Supplies	8,200
		441	Machinery & Equipment	8,500
		481	Uniforms	600
		499	Other Supplies & Materials	1,000
		573	DSL/Video Arraignment	3,000
		581	Water & Sewer	12,000
		582	Electric & Gas	90,000
		586	Building Maintenance/Repair	25,000
		742	Building Revovations	25,000
	5081		TOTAL	276,340

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5085		OTHER COUNTY PROPERTIES	
		334	Maintenance Agreements	2,200
		581	Water & Sewer	1,500
		582	Electric & Gas	5,000
		586	Maintenance/Repair - Buildings	12,000
		599	Miscellaneous	500
	5085		TOTAL	21,200
O1	5086		ANNEX BUILDING	
		175	Custodial Personnel	35,880
		334	Maintenance Agreements	3,000
		346	Pest Control	300
		352	Elevator Maintenance	1,000
		366	Solid Waste Collection	2,000
		406	Building Maintenance Supplies	5,000
		581	Water & Sewer	5,000
		582	Electric & Gas	30,000
		586	Maintenance/Repair - Building	12,000
		742	Annex Renovations	25,000
	5086		TOTAL	119,180
O1	5087		EMERGENCY SERVICES BUILDING	
		334	Maintenance Agreements	1,500
		346	Pest Control	650
		366	Solid Waste Collection	1,200
		406	Building Maintenance Supplies	4,200
		499	Other Supplies and Materials	500
		516	Heating and Air	3,500
		573	Telephones	5,700
		581	Water & Sewer	3,000
		582	Electric & Gas	21,600
		586	Maintenance/Repair - Building	7,500
		599	Miscellaneous	500
		742	Building Renovations	150,000
	5087		TOTAL	199,850

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.	
	5000		General Government	TOTAL	3,529,430
O1	5110		CONSTABLES		
		210	Expense Allowance		16,000
		365	Inmate Work Program Security		15,000
		429	Gasoline		2,500
		531	Bond Premiums		500
		599	Miscellaneous		200
	5110			TOTAL	34,200
O1	5115		CODE ENFORCEMENT		
		105	Assistant Inspectors		82,448
		107	Chief Inspector Salary		45,344
		165	Administrative Assistant		28,080
		309	Expanded Jurisdiction Contract		25,000
		314	City Government Fee Share		4,000
		319	Computer Software Development/Support		8,000
		429	Gasoline		10,000
		445	Office Supplies		2,300
		446	Field Equipment & Supplies		1,000
		481	Uniforms		1,000
		499	Other Supplies & Materials		1,000
		551	Memberships		500
		563	Postal Charges		250
		566	Reimbursements		350
		567	Refunds		1,000
		569	Registrations/Training		1,500
		573	Telephone		5,000
		590	Maintenance/Repair - Office Equipment		3,000
		592	Maintenance/Repair - Vehicles		1,500
	5115			TOTAL	221,272

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5135		EMERGENCY MANAGEMENT	
		105	Assistant Director	37,960
		107	Director Salary	45,344
		309	IT Services	1,500
		315	Rescue Services - TRACER	1,800
		416	Hazardous Materials Unit	500
		418	Hazardous Materials Clean Up	500
		420	EM Supplies & Equipment	1,000
		429	Gasoline	4,500
		441	Office Equipment	4,000
		445	Office Supplies	1,000
		481	Uniforms	1,000
		499	Other Supplies and Materials	500
		551	Memberships	1,000
		566	Reimbursements	1,500
		569	Registrations/Training	1,500
		573	Telephone (cell phones, air cards, sat receivers)	3,200
		582	Electric (Warning Sirens)	8,700
		588	Maintenance/Repair - Sirens	8,000
		592	Maintenance/Repair - Vehicles	4,000
		599	Miscellaneous	500
		602	Vehicle Lease (Principal)	5,400
		606	Vehicle Lease (Interest)	3,400
	5135		TOTAL	136,804
	5100		Protection to Persons and Property	TOTAL
				392,276

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
01	5205		ANIMAL CONTROL	
		102	Animal Control Officer Salary	31,200
		105	Assistant Animal Control Officer Salary	24,960
		175	Shelter Staff	44,720
		313	Contracted Construction/Sewage System	10,000
		342	Spay/Neuter Grant Match	2,500
		346	Pest Control	300
		366	Solid Waste Collection	2,400
		385	Veterinary Service	6,000
		398	Dead Animal Removal	5,000
		402	Shelter Supplies & Equipment	5,000
		403	Animal Food & Supplies	4,000
		429	Gasoline	7,800
		445	Office Supplies	600
		446	Animal Control Equipment & Supplies	1,000
		481	Uniforms	1,000
		510	Dog Tags & Licenses	300
		559	Pharmaceuticals	1,500
		566	Reimbursements	300
		569	Registrations/Training	300
		573	Telephone	4,500
		581	Water & Sewer	5,500
		582	Electric & Gas	5,000
		586	Maintenance/Repair - Building	1,200
		592	Maintenance/Repair - Vehicles	2,500
		599	Miscellaneous	500
	5205		TOTAL	168,080

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5212		SOLID WASTE	
		107	Solid Waste Coordinator/Director	38,376
		177	Landfill Maintenance & Grounds Staff	32,240
		179	Recycling Center Staff (2 Part Time)	23,920
		323	Landfill Engineering Services	2,000
		324	Landfill Evaluation & Testing	20,000
		366	Recycling Center Contractor	21,000
		398	Contracted Services - Leachate	22,000
		408	Grounds Maintenance Supplies	3,500
		429	Gasoline	5,000
		445	Office Supplies	500
		468	Supplies & Equipment	2,000
		481	Uniforms	800
		499	Other Supplies & Materials	500
		563	Postage	600
		573	Telephone	1,000
		580	Sewer	1,000
		582	Electric & Gas	1,000
		586	Building/Grounds Maintenance/Repair	2,500
		592	Vehicle Maintenance/Repair	1,500
		599	Miscellaneous	500
	5212		TOTAL	179,936
O1	5227		WATER & SEWAGE SYSTEM	
		309	Plan Review Consultant/Storm Water	500
		323	Engineering/Management Services/Storm Water	15,500
		335	Maintenance & Repair Services/Big Valley Lagoon	12,500
		398	Contracted Services/Storm Water Management	2,000
		446	Equipment & Supplies/Storm Water	4,000
	5227		TOTAL	34,500

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5235		CONSERVATION DISTRICT	
		507	Contribution	80,000
	5235		TOTAL	80,000
	5200		General Health & Sanitation	
			TOTAL	462,516
O1	5301		SERVICES TO INDIGENTS	
		332	Legal Fees	20,000
		363	Psychiatric Evaluation	7,000
	5301		TOTAL	27,000
O1	5305		SENIOR CITIZENS PROGRAM	
		507	Contribution - Multipurpose CAA	22,000
	5305		TOTAL	22,000
O1	5330		GENERAL WELFARE	
		344	Pauper Burial Assistance	3,000
		507	Contribution/Shepherd's Shelter	15,000
	5330		TOTAL	18,000
	5300		Social Services	
			TOTAL	67,000

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	5401		PARKS AND RECREATION	
		105	Assistant Director Salary	38,376
		177	Maintenance & Grounds Staff	35,000
		342	County Match/Pool Upgrade	75,000
		366	Solid Waste Collection	2,000
		398	Contracted Services/YMCA Management Fee	40,000
		406	Building Maintenance Supplies	5,000
		408	Grounds Maintenance Supplies	5,000
		441	Equipment & Machinery/Mower	10,000
		445	Office Supplies	250
		455	Gas, Oil, & Lubricants	5,000
		481	Uniforms	250
		573	Telephones	1,200
		581	Water & Sewer	50,000
		582	Electric & Gas	8,000
		586	Maintenance/Repair - Buildings & Grounds	10,000
		588	Maintenance/Repair - Equipment	1,000
		592	Maintenance/Repair - Vehicles	1,000
		599	Miscellaneous	250
		723	Vehicle	12,000
	5401		TOTAL	299,326
O1	5420		TOURIST/BEAUTIFICATON	
		548	Special Project	565,000
			TOTAL	565,000
	5400		Recreation and Culture	TOTAL
				864,326

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	7100		GENERAL OBLIGATION BONDS	
		601	Principal (Detention Center/Courthouse/ EMS Building)	516,000
		605	Interest (Detention Center/Courthouse/ EMS Building)	375,779
	7100		TOTAL	891,779
	7000		Debt Service	
			TOTAL	891,779
O1	8001		COURTHOUSE/JUDICIAL CENTER PROJECTS	
		332	Legal Fees	3,000
	8001		TOTAL	3,000
O1	8099		HIGHWAY 245 LIGHTS PROJECT	
		582	Electric	1,400
		588	Maintenance/Repairs	1,000
	8099		TOTAL	2,400
	8000		Capital Projects	
			TOTAL	5,400

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O1	9100		GENERAL SERVICES	
		302	Advertising	2,500
		306	Auction Fees	1,000
		307	Audit Services	15,000
		332	Legal Fees	25,000
		382	Employee Drug Testing	4,000
		521	Insurance	442,600
		537	Settlements/Judgements	2,000
		539	Legal Notices	1,000
		567	Refunds	1,000
		573	Fiber Optic	8,000
		599	Miscellaneous	500
	9100		TOTAL	502,600
O1	9200		CONTINGENT APPROPRIATIONS	
		999	Reserve	637,150
	9200		TOTAL	637,150
O1	9400		FRINGE BENEFITS	
		201	Social Security	266,200
		202	Retirement (CERS)	1,140,000
		204	Life Insurance	100,000
		205	Health Insurance	675,000
		208	Unemployment Insurance	13,100
		209	Workers' Compensation	93,800
	9400		TOTAL	2,288,100
	9000		Administration	TOTAL
				3,427,850
O1			GENERAL FUND	TOTAL
				9,640,577

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O2	6105		ROAD MAINTENANCE	
		102	Road Supervisor Salary	43,888
		105	Assistant Supervisor Salary	39,936
		106	Office Manager	35,860
		143	Road Workers (15)	503,240
		147	Mechanics (2)	50,960
		149	Equipment Operators (3)	112,320
		319	Computer Software Development/Support	1,500
		339	Maintenance Agreement - Radios	1,000
		365	Security System	600
		366	Solid Waste Collection	2,500
		382	Employee Drug Testing	1,500
		405	Asphalt	373,000
		406	Building Maintenance Supplies	1,500
		409	Crushed Stone and Gravel	15,000
		427	Garage Supplies	4,000
		431	General Construction/Road Materials	15,000
		441	Machinery and Equipment	274,000
		443	Motor Vehicle/Equipment Parts	24,000
		445	Office Supplies	1,500
		455	Gas, Oil, Lubricants	130,000
		469	Signs	8,500
		471	Salt/Snow & Ice Removal	108,000
		479	Tires and Tubes	30,000
		481	Uniforms	13,600
		569	Registrations/Training	300
		573	Telephone	7,700
		581	Water & Sewer	1,000

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O2	6105		ROAD MAINTENANCE (continued)	
		582	Electric & Gas	7,000
		586	Maintenance Repair - Buildings	2,000
		588	Maintenance/Repair - Equipment	18,000
		590	Maintenance/Repair - Office Equipment	2,000
		592	Maintenance/Repair - Vehicles	20,000
		594	Safety Program	2,000
		599	Miscellaneous	500
	6105		TOTAL	1,851,904
	6100		Roads	TOTAL
				1,851,904
O2	9400		FRINGE BENEFITS	
		201	Social Security	62,300
		202	Retirement	148,600
		204	Life Insurance	2,350
		205	Health Insurance	166,375
		209	Workers Compensation	106,700
	9400		TOTAL	486,325
	9000		Administration	TOTAL
				486,325
O2			ROAD FUND	TOTAL
				2,338,229

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O3	5101		OFFICE OF JAILER	
		101	Jailer's Salary	101,307
		104	Finance Officer	32,760
		105	Chief Deputy Salary	39,416
		123	Personnel	1,338,480
		177	Maintenance/Grounds	36,040
		179	Part-time Personnel	159,360
		314	Adult Intercounty Contracts	1,000
		315	Home Incarceration Monitoring	45,000
		331	Office Equipment Leases	5,000
		338	Maintenance Agreements - Office Equipment	15,000
		346	Pest Control	1,000
		366	Solid Waste Collection	3,000
		382	Employee Drug Testing	3,000
		406	Maintenance Supplies	60,000
		423	Food Prep/Serving Supplies	20,000
		425	Food	300,000
		429	Gasoline	15,000
		435	Law Enforcement Supplies/Equipment	4,000
		441	Office Machinery and Equipment	4,000
		445	Office Supplies	12,000
		453	Inmate Care Products	25,000
		465	Inmate Clothing	4,000
		481	Staff Uniforms	10,000
		499	Other Supplies/Materials	2,000
		531	Bond Premium	250
		549	Medical Services	250,000
		551	Memberships/Dues	1,500
		563	Postal Charges	3,000
		566	Reimbursements	2,500
		569	Registrations/Conferences	2,500
		573	Telephone	22,000
		574	Staff Training	5,000
		581	Water and Sewer	20,000

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O3	5101		OFFICE OF JAILER (continued)	
		582	Gas & Electric	120,000
		586	Maintenance/Repair - Building	95,000
		588	Maintenance/Repair - Equipment	10,000
		591	Maintenance/Repair - Radios	4,000
		592	Maintenance/Repair - Vehicles	4,000
		602	Vehicles/Leases (Principal)	7,400
		606	Vehicles/Leases (Interest)	2,900
		705	Computer Systems/Equipment	10,000
		709	Furniture and Furnishings	1,500
	5101		TOTAL	2,797,913
O3	5102		JUVENILE DETENTION	
		314	Intercounty Contracts	50,000
		549	Medical Services	10,000
	5102		TOTAL	60,000
	5100		Protection To Persons & Property	TOTAL
				2,857,913
O3	9400		FRINGE BENEFITS	
		201	Social Security	121,000
		202	Retirement (CERS)	332,750
		204	Life Insurance	4,000
		205	Health Insurance	210,000
		208	Unemployment Insurance	16,000
		209	Workers Compensation	51,000
		212	Training Benefit (Jailer)	3,600
	9400		TOTAL	738,350
	9000		Administration	TOTAL
				738,350
O3			JAIL FUND	TOTAL
				3,596,263

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O4	5175		OFFICE OF PUBLIC DEFENDER	
		903	Mandated Public Advocacy Support	7,900
	5175		TOTAL	7,900
O4	6106		LGEA ROAD MAINTENANCE	
		447	Road Materials	60,000
		730	Road Projects/Improvements	200,000
	6101		TOTAL	260,000
O4			LGEA FUND	TOTAL
				267,900
O7	5136		FEDERAL GRANTS	
		446	Homeland Security Equipment & Supplies	100,000
		739	Generators	30,000
		741	Warning Sirens	22,800
	5136		TOTAL	152,800
O7			FEDERAL GRANTS FUND	TOTAL
				152,800

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
09	5140		EMERGENCY MEDICAL SERVICE	
		105	Supervisors	30,000
		106	Assistant Director	39,000
		137	Paramedics/EMTs	1,910,000
		147	Mechanics	32,600
		165	Administrative Assistants	91,000
		309	IT Services	3,000
		331	Equipment Lease	2,400
		336	Maintenance Agreements - Equipment	8,500
		338	Maintenance Agreements - Office Equipment	2,500
		343	Medical Director	10,800
		382	Employee Drug Testing	1,000
		398	Document Disposal Service	900
		399	Infectious Waste Disposal	2,400
		441	Office Equipment	3,000
		445	Office Supplies	8,500
		446	Oxygen	10,800
		455	Gas, Oil, Lubricants	125,000
		479	Tires	10,000
		481	Uniforms	12,000
		499	Other Supplies & Materials	1,000
		547	Employee Medical Claims	2,500
		549	Medical Services - Backup	1,000
		550	Medical Supplies	80,000
		551	Memberships/Subscriptions	1,550
		563	Postal Charges	4,000
		566	Reimbursements	1,500
		567	Refunds	5,000
		568	Paramedic Training Reimbursement	6,000
		569	Registrations/Training	1,000
		573	Telephone	6,000
		574	Training Materials & Supplies	1,000

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
O9	5140		EMERGENCY MEDICAL SERVICES (continued)	
		588	Maintenance/Repair - Equipment	7,000
		590	Maintenance/Repair - Office Equipment	2,000
		592	Maintenance/Repair - Vehicles	75,000
		599	Miscellaneous	500
		602	Vehicle Leases (Principal)	4,000
		606	Vehicle Leases (Interest)	2,300
		723	Vehicles/Ambulances	148,000
	5140		TOTAL	2,652,750
	5100		Protection to Persons & Property	TOTAL
				2,652,750
O9	9400		FRINGE BENEFITS	
		201	Social Security	145,000
		202	Retirement (CERS)	330,000
		204	Life Insurance	5,000
		205	Health Insurance	300,000
		209	Workers Compensation	258,300
	9400		TOTAL	1,038,300
	9000		Administration	TOTAL
				1,038,300
O9			EMS FUND	TOTAL
				3,691,050
12	5150		FOREST FIRE PROTECTION	
		902	Forestry Agency Payment	2,000
	5150		TOTAL	2,000
12			FOREST FIRE FUND	TOTAL
				2,000

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
77	5145		EMERGENCY DISPATCH SERVICE	
		105	Assistant Directory Salary	36,816
		129	911 Coordinator	37,865
		159	Dispatchers (16) Full-time; (5) Part-time	455,000
		309	IT Services	3,500
		315	AT&T Contract	85,000
		318	Data Collection/GIS Mapping	16,000
		322	InterAct Systems Contract	9,100
		331	Tower Leases	10,000
		333	Maintenance Agreement - Software	4,500
		336	Maintenance Agreements - Equipment	29,400
		346	Pest Control	300
		363	Screenings/Evaluations	500
		382	Employee Drug Testing	1,000
		398	Document Disposal	600
		406	Building Maintenance Supplies	1,000
		441	Office Equipment	5,000
		445	Office Supplies	3,000
		455	Gas, Oil, Lubricants	2,000
		481	Uniforms	2,000
		499	Other Supplies & Materials	500
		566	Reimbursements	1,000
		569	Registrations/Training	1,000
		573	Telephone	16,000
		574	Training Materials & Supplies	1,000
		576	Travel	1,000
		581	Water and Sewer	800
		582	Electric and Gas	7,500
		586	Maintenance/Repair - Building	3,500
		588	Maintenance/Repair - Equipment	10,000
		592	Vehicle/Maintenance	3,000
		599	Miscellaneous	500
		602	Vehicle Leases (Principal)	1,300
		606	Vehicle Leases (Interest)	900

BULLITT COUNTY PROPOSED BUDGET 2013-2014

FUND CODE	MAJOR OBJECT CODE	MINOR OBJECT CODE	DESCRIPTION	2013-2014 APPROP.
77	5145		EMERGENCY DISPATCH SERVICE (continued)	
		703	CAD Software Upgrade	10,000
		705	CAD Hardware Upgrade	20,000
	5145		TOTAL	780,581
	5100		Protection to Persons & Property	TOTAL
				780,581
77	9400		FRINGE BENEFITS	
		201	Social Security	42,300
		202	Retirement (CERS)	94,000
		204	Life Insurance	2,000
		205	Health Insurance	95,000
		209	Workers Compensation	3,500
	9400		TOTAL	1,817,962
	9000		Administration	TOTAL
				236,800
77			DISPATCH FUND	1,017,381