CRITTENDEN CO. FISCAL COURT

General Fund BUDGET APPROPRIATIONS 2018-2019

Appr. Acct. #	Description	2017-2018	2018-2019	NOTES
01-5001-101	Judge Exec. Salary	$ 79,000.00	$ 80,680.00	
01-5001-104	Finance Officer Wages	$ 24,050.00	$ 25,500.00	
01-5001-142	Tax Administrator	$ 18,200.00	$ 24,000.00	
01-5001-445	Judge Exec. Office Supplies	$ 5,500.00	$ 10,500.00	
01-5001-573	Judge Exec. Telephone	$ 1,200.00	$ 1,000.00	
01-5001-576	Travel	$ 3,600.00	$ 3,600.00	
01-5005-101	Co. Attorney Salary	$ 12,080.00	$ 12,080.00	
01-5005-364	Co. Attorney Rent	$ 3,600.00	$ 3,600.00	
01-5005-179	Asst. Co. Attorney Salary	$ 2,000.00	$ 2,000.00	
01-5010-101	Co. Court Clerk Salary	$ 2,700.00	$ 2,700.00	
01-5010-199	Co. Court Clerk Fees & Tax Prep.	$ 1,100.00	$ 1,100.00	
01-5010-338	Co. Court Clerk Repairs & Maint.	$ 5,000.00	$ 2,000.00	
01-5010-565	Co. Court Clerk Print. & Bind.	$ 500.00	$ 500.00	
01-5010-573	Co. Court Clerk Telephone	$ 4,800.00	$ 2,700.00	
01-5015-103	Deputy KLEFPF	$ 12,000.00	$ 8,000.00	
01-5015-435	Sheriff Subsidy	$ 10,000.00	$ 1,000.00	
01-5015-563	Sheriff Postage	$ 3,000.00	$ 2,500.00	
01-5015-573	Sheriff Telephone	$ 4,000.00	$ 2,800.00	
01-5025-101	Magistrate Salaries	$ 50,500.00	$ 50,500.00	
01-5025-185	Magistrate Comm. Wages ($50/mtg./mbr.)	$ 1,500.00	$ 750.00	
01-5025-212	Magistrate Travel	$ 7,000.00	$ 7,000.00	
01-5025-302	Advert. Fiscal Court	$ 2,500.00	$ 3,000.00	
01-5025-503	Bank Charges	$ 100.00	$ 100.00	
01-5025-567	Fiscal Court Dept. Refunds		$ 100.00	
01-5030-367	PVA Stat. Contribution	$ 19,260.00	$ 18,250.00	
01-5035-199	Brd. Of Assessments Per Diem	$ 400.00	$ 400.00	
01-5040-102	Co. Treasurer Wages	$ 36,900.00	$ 37,675.00	
01-5060-101	Law Librarian Salary	$ 600.00	$ 600.00	
01-5065-192	Election Officers	$ 16,000.00	$ 16,000.00	
01-5065-193	Election Commissioners	$ 4,480.00	$ 4,480.00	
01-5065-302	Election Prntg. & Advert.	$ 1,500.00	$ 1,500.00	
01-5065-315	Voting Machine Prep.	$ 22,050.00	$ 22,050.00	
01-5065-347	Polling Place Rental	$ 1,000.00	$ 1,000.00	
01-5065-599	Election Misc. Exp.	$ 500.00	$ 500.00	
01-5080-175	Custodian Wages	$ 23,650.00	$ 24,150.00	
01-5080-325	Courthouse Securtiy		$ 325.00	
01-5080-411	Courthouse Supplies	$ 3,000.00	$ 3,000.00	
01-5080-571	Courthouse Renewals & Repairs	$ 10,000.00	$ 7,500.00	
01-5080-578	Courthouse Utilities	$ 31,000.00	$ 36,000.00	
01-5080-791	ADF Grant (Courthouse Reno)	$ 10,000.00		
01-5091-315	Info. Tech. Contract	$ 1,500.00	$ 7,500.00	
	01-5000 Sub-Total	$ 435,770.00	$ 428,640.00	
1-5140-303	Ambulance Services	$ 150,000.00	$ 287,500.00	
	01-5100 Sub-Total	$ 150,000.00	$ 287,500.00	
01-5217-468	Recycling	$ 100.00	$ 100.00	
	01-5200 Sub-Total	$ 100.00	$ 100.00	
01-6105-566	FEMA Expense	$ 100.00	$ 100.00	
	01-6100 Sub-Total	$ 100.00	$ 100.00	

Gen. Cont.				*Page 2*
Appr. Acct. #	**Description**	**2017-2018**	**2018-2019**	**NOTES**
01-9100-307	Auditing Services	$ 35,000.00	$ 35,000.00	
01-9100-363	Pennyroyal Mental Health	$ 324.00	$ 324.00	
01-9100-521	Insurance	$ 60,000.00	$ 60,000.00	
01-9100-531	Fidelity and Surety Bonds	$ 5,000.00	$ 3,500.00	
01-9100-551	KCJEA & KACTFCO Dues	$ 1,200.00	$ 1,100.00	
01-9100-553	PADD Dues	$ 1,900.00	$ 1,900.00	
01-9100-555	KACO Dues	$ 1,050.00	$ 800.00	
01-9100-557	NACO Dues	$ 450.00	$ 450.00	
01-9100-556	KMCA Dues	$ 900.00	$ 850.00	
01-9100-599	Misc. Expenses	$ 500.00	$ 500.00	
	01-9100 Sub-Total	$ 106,324.00	$ 104,424.00	
01-9200-999	Reserve For Transfer	$ 63,600.00	$ 261,111.00	
	01-9200 Sub-Total	$ 63,600.00	$ 261,111.00	
01-9400-201	Social Security Co. Share	$ 36,950.00	$ 47,850.00	
01-9400-202	Retirement Co. Share	$ 92,600.00	$ 145,000.00	
01-9400-205	Health Insurance	$ 21,800.00	$ 26,850.00	
01-9400-208	Unemployment Insurance	$ 10,000.00	$ 5,000.00	
01-9400-209	Workers Compensation	$ 30,000.00	$ 10,000.00	
01-9400-212	Training Incentive	$ 12,400.00	$ 26,850.00	
	01-9400 Sub-Total	$ 203,750.00	$ 261,550.00	
	Gen. Fund Grand Total	$ 959,644.00	$ 1,343,425.00	

CRITTENDEN CO. FISCAL COURT

Road Fund BUDGET APPROPRIATIONS 2018-2019

Appr. Acct. #	Description	2017-2018	2018-2019	NOTES
02-5025-503	Bank Charges		$ 100.00	
	02-5000 Sub-Total		$ 100.00	
02-5212-366	Convenience Center (Solid Waste)	$ 55,000.00	$ 55,000.00	
	02-5200 Sub-Total	$ 55,000.00	$ 55,000.00	
02-6005-411	Road Facilities (Cleaning Supplies)	$ 500.00	$ 500.00	
02-6005-445	Road Facilities (Office Supplies)	$ 1,000.00	$ 1,000.00	
02-6005-571	Renewals and Repairs		$ 1,500.00	
02-6005-578	Utilities	$ 20,500.00	$ 19,500.00	
	02-6000 Sub-Total	$ 22,000.00	$ 22,500.00	
02-6100-481	Road Dept. Uniforms	$ 15,000.00	$ 18,000.00	
02-6103-145	Road Foreman Salary	$ 42,745.00	$ 43,645.00	
02-6105-161	Road Dept. Wages	$ 301,275.00	$ 307,600.00	
02-6105-302	Advert., Bids, and Public Notices	$ 200.00	$ 200.00	
02-6105-311	FEMA Expense	$ 100.00	$ 100.00	
02-6105-343	Road Maint. Med. Srvcs.	$ 1,500.00	$ 1,500.00	
02-6105-431	Gen. Const. & Bridge	$ 150,000.00	$ 100,000.00	
02-6105-441	Machinery & Equip.	$ 125,000.00	$ 75,000.00	
02-6105-443	Motor Vehicle Parts and Repairs	$ 75,000.00	$ 50,000.00	
02-6105-447	Material County Rd. Aid	$ 500,000.00	$ 500,000.00	
02-6105-455	Petroleum Prods.	$ 75,000.00	$ 75,000.00	
02-6105-599	Misc. Materials	$ 1,000.00	$ 1,000.00	
02-6107-447	3% CRA-Emergency	$ 500.00	$ 500.00	
	02-6100 Sub-Total	$ 1,287,320.00	$ 1,172,545.00	
02-6401-399	Ferry Authority	$ 804,000.00	$ 804,000.00	
	02-6400 Sub-Total	$ 804,000.00	$ 804,000.00	
02-8099-322	Radio Equipment	$ 1,000.00	$ 500.00	
	02-8000 Sub-Total	$ 1,000.00	$ 500.00	
02-7700-602	Lease Payment Principal	$ 166,960.00	$ 203,600.00	
02-7700-606	Lease Payment Interest	$ 5,820.00	$ 4,750.00	
	02-7100 Sub-Total	$ 172,780.00	$ 208,350.00	
02-9100-521	Property Insurance	$ 223,600.00	$ 240,049.00	
02-9100-551	KBT Dues	$ 400.00	$ 400.00	
02-9100-569	Training, Travel, and License	$ 2,500.00	$ 1,500.00	
	02-9100 Sub-Total	$ 226,500.00	$ 241,949.00	
02-9200-999	Reserve For Transfer	$ 1,011,600.00	$ 513,747.00	
	02-9200 Sub-Total	$ 1,011,600.00	$ 513,747.00	
02-9400-201	Social Security Co. Share	$ 26,320.00	$ 26,870.00	
02-9400-202	Retirement Co. Share	$ 65,990.00	$ 98,525.00	
02-9400-205	Health Ins.	$ 16,000.00	$ 16,420.00	
02-9400-208	Unemployment Ins.	$ 17,000.00	$ 12,000.00	
02-9400-209	Workers Comp.	$ 85,000.00	$ 75,000.00	
	02-9400 Sub-Total	$ 210,310.00	$ 228,815.00	
	Road Fund Grand Total	$ 3,790,510.00	$ 3,247,506.00	

CRITTENDEN CO. FISCAL COURT

Jail Fund **BUDGET APPROPRIATIONS 2018-2019**

Appr. Acct. #	Description	2017-2018	2018-2019	NOTES
03-5101-101	Jailers Salary	$ 79,000.00	$ 80,680.00	
03-5101-103	Deputy/Matron Wages	$ 1,095,000.00	$ 1,148,625.00	
03-5101-321	Dental Srvcs. (Inmates)	$ 500.00	$ 500.00	
03-5101-334	Bldg. Repairs	$ 8,000.00	$ 10,000.00	
03-5101-336	Equip. Repairs	$ 18,000.00	$ 18,000.00	
03-5101-340	Vehicle Maint.	$ 2,000.00	$ 2,000.00	
03-5101-346	Pest Ctrl.	$ 1,500.00	$ 1,500.00	
03-5101-411	Cleaning Supplies	$ 4,000.00	$ 4,000.00	
03-5101-425	Food	$ 248,000.00	$ 270,000.00	
03-5101-445	Office Supplies	$ 11,000.00	$ 11,000.00	
03-5101-446	Trng. Materials & Supplies	$ 4,000.00	$ 4,000.00	
03-5101-453	Prisoner Hygiene	$ 5,000.00	$ 8,600.00	
03-5101-455	Petroleum Prods.	$ 15,000.00	$ 15,000.00	
03-5101-481	Deputy/Matron Uniforms	$ 9,000.00	$ 9,000.00	
03-5101-503	Bank Charges	$ 250.00	$ 250.00	
03-5101-549	Routine Med.	$ 127,200.00	$ 146,940.00	
03-5101-573	Telephone	$ 4,500.00	$ 3,650.00	
03-5101-578	Utilities	$ 120,000.00	$ 160,000.00	
03-5101-599	Misc. Expense	$ 1,000.00	$ 1,000.00	
03-5101-709	Furniture & Fixtures	$ 5,000.00	$ 5,000.00	
03-5102-314	Juvenile Housing	$ 500.00	$ 500.00	
03-5105-437	Jail Linens - Bedding	$ 3,000.00	$ 3,000.00	
03-5105-465	Prisoner Clothing	$ 5,000.00	$ 5,000.00	
	03-5100 Sub-Total	$ 1,766,450.00	$ 1,908,245.00	
03-7100-601	G.O. Bond Principal	$ 280,000.00	$ 309,600.00	
03-7100-605	G.O. Bond Interest	$ 278,400.00	$ 259,300.00	
	03-7100 Sub-Total	$ 558,400.00	$ 568,900.00	
03-9100-525	Property Insurance	$ 10,000.00	$ 10,000.00	
03-9100-551	KJA Dues	$ 750.00	$ 825.00	
03-9100-569	Staff Travel	$ 4,500.00	$ 4,500.00	
	03-9100 Sub-Total	$ 15,250.00	$ 15,325.00	
03-9200-999	Reserve For Transfer	$ 47,300.00	$ 64,930.00	
	03-9200 Sub-Total	$ 47,300.00	$ 64,930.00	
03-9400-201	Social Security Co. Share	$ 89,811.00	$ 94,000.00	
03-9400-202	Retirement Co. Share	$ 225,173.00	$ 344,820.00	
03-9400-205	Health Ins.	$ 58,000.00	$ 37,230.00	
03-9400-208	Unemployment Ins.	$ 4,000.00	$ 4,000.00	
03-9400-209	Workers Comp.	$ 15,000.00	$ 10,000.00	
03-9400-212	Training Incentive	$ 4,000.00	$ 4,100.00	
	03-9400 Sub-Total	$ 395,984.00	$ 494,150.00	
	Jail Fund Grand Total	$ 2,783,384.00	$ 3,051,550.00	

CRITTENDEN CO. FISCAL COURT

LGEA Fund BUDGET APPROPRIATIONS 2018-2019

Appr. Acct. #	Description	2017-2018	2018-2019	NOTES
04-5015-104	Sheriff Field Deputy Wages	$ 29,800.00	$ 46,440.00	
04-5015-455	Sheriff Petroleum Prods.	$ 12,000.00	$ 12,000.00	
04-5015-592	Sheriff Vehicle Maint.		$ 4,000.00	
04-5015-723	Sheriff Motor Vehicle	$ 46,000.00	$ -	
04-5020-101	Coroner Salary	$ 5,400.00	$ 5,400.00	
04-5020-103	Deputy Coroner Salary	$ 2,100.00	$ 2,100.00	
04-5020-446	Coroner Supplies	$ 500.00	$ 500.00	
04-5020-551	Coroner Dues	$ 150.00	$ 150.00	
04-5020-569	Coroner Trng.	$ 1,000.00	$ 500.00	
04-5020-576	Coroner Travel	$ 1,000.00	$ 1,000.00	
04-5025-503	Bank Charges	$ 100.00	$ 100.00	
04-5075-348	Economic Dev. Program Support	$ 11,000.00	$ 51,000.00	
04-5075-507	Economic Dev.	$ 10,000.00	$ 15,000.00	
04-5076-551	Pennyrile RC&D Dues	$ 400.00	$ 400.00	
	04-5000 Sub-Total	$ 119,450.00	$ 138,590.00	
04-5130-507	Rescue Squad Contribution	$ 3,000.00	$ 3,000.00	
04-5130-578	Rescue Squad Utilities		$ 3,900.00	
04-5135-105	EMA Administrative Asst.	$ 2,500.00	$ 500.00	
04-5135-107	EMA P/T Director Wages		$ 5,000.00	
04-5135-569	EMA Travel & Training	$ 500.00	$ 500.00	
04-5135-578	Utilities (EOC, Warning Sirens)	$ 18,750.00	$ 9,500.00	
04-5135-594	EMA Maint.	$ 1,500.00	$ 1,500.00	
04-5140-348	State Ambulance Grant	$ 10,000.00	$ 10,000.00	
04-5150-513	Forest Resource, Fire Protection	$ 1,500.00	$ 1,450.00	
04-5160-507	Pennyrile Narc. Task Force	$ 2,400.00		
04-5175-903	Public Advocacy	$ 1,200.00	$ 1,200.00	
	04-5100 Sub-Total	$ 41,350.00	$ 36,550.00	
04-5205-569	Dog Warden Trng.	$ 500.00	$ 100.00	
04-5205-385	Vet. Srvcs.	$ 16,000.00	$ 16,000.00	
04-5205-403	Animal Shelter Food & Supplies	$ 5,000.00	$ 6,000.00	
04-5205-445	Animal Shelter Office Supplies	$ 750.00	$ 500.00	
04-5205-578	Animal Shelter Utilities	$ 4,900.00	$ 6,400.00	
04-5235-505	Chamber of Commerce	$ 400.00	$ 400.00	
04-5235-507	Soil Conservation Contribution	$ 15,000.00	$ 10,000.00	
	04-5200 Sub-Total	$ 42,550.00	$ 39,400.00	
04-5305-334	Sr. Citizens & PACS Repairs/Maint.	$ 10,000.00	$ 5,000.00	
04-5305-340	Sr. Ctr. Vehicle Maint.		$ 500.00	
04-5305-515	Critt. Co. Food Bank	$ 4,000.00	$ 4,000.00	
04-5330-334	Pauper Burial	$ 500.00	$ 500.00	
04-5340-507	Co. Facilities Security		$ 150.00	
04-5340-573	Drug Coaltition/PACS Trans. Contribution	$ 1,500.00	$ 6,000.00	
04-5340-578	Utilities (PACS,Food Bank)	$ 10,700.00	$ 10,700.00	
	04-5300 Sub-Total	$ 26,700.00	$ 26,850.00	

LGEA Cont.

Appr. Acct. #	Description	2017-2018	2018-2019	NOTES
04-5401-348	Rec. Trails Grant	$ 55,000.00		
04-5401-507	Park Contribution	$ 19,000.00	$ 20,000.00	
04-5404-348	CDBG Grant (Mineral Museum)	$ 330,000.00		
04-5404-507	Historical Museum	$ 400.00	$ 1,000.00	
04-5420-507	Fohs Hall	$ 400.00	$ 1,000.00	
04-5405-348	LWCF Grant (Riverview Park)	$ 30,000.00	$ 30,000.00	
04-5405-507	Arts Foundation	$ 400.00	$ 1,000.00	
04-5435-507	Blackford Walking Trail	$ 400.00	$ 400.00	
04-5435-551	KCMCC Dues		$ 600.00	
04-5435-578	Blackford Walking Trail Utilities	$ 500.00	$ 750.00	
	04-5400 Sub-Total	$ 436,100.00	$ 54,750.00	
04-8007-373	Airport	$ 3,500.00	$ 3,000.00	
	04-8000 Sub-Total	$ 3,500.00	$ 3,000.00	
04-9100-599	Misc. Expense	$ 500.00	$ 500.00	
	04-9100 Sub-Total	$ 500.00	$ 500.00	
04-9200-999	Reserve For Transfer	$ 19,900.00	$ 20,000.00	
	04-9200 Sub-Total	$ 19,900.00	$ 20,000.00	
04-9400-201	Social Security Co. Share	$ 3,100.00	$ 4,550.00	
04-9400-202	Retirement Co. Share	$ 7,650.00	$ 16,675.00	
04-9400-205	Health Insurance	$ 9,750.00	$ 9,750.00	
	04-9400 Sub-Total	$ 20,500.00	$ 30,975.00	
	LGEA Fund Grand Total	$ 710,550.00	$ 350,615.00	

CRITTENDEN CO. FISCAL COURT

E-911 Fund BUDGET APPROPRIATIONS 2018-2019

Appr. Acct. #	Description	2017-2018	2018-2019	NOTES
05-5135-348	Equipment	$ 1,000.00	$ 1,000.00	
05-5145-159	City of Marion - 70% for Dispatch Ops.	$ 16,000.00	$ 14,900.00	
	05-5100 Sub-Total	$ 17,000.00	$ 15,900.00	
05-9200-999	Reserve For Transfer	$ 87,800.00	$ 86,200.00	
	05-9200 Sub-Total	$ 87,800.00	$ 86,200.00	
	E-911 Fund Grand Total	$ 104,800.00	$ 102,100.00	

CRITTENDEN CO. FISCAL COURT

911 Wireless **BUDGET APPROPRIATIONS 2018-2019**

Appr. Acct. #	Description	2017-2018	2018-2019	NOTES
06-5135-703	Equipment	$ 100.00	$ 100.00	
	06-5100 Sub-Total	$ 100.00	$ 100.00	
06-9200-999	Reserve For Transfer	$ 67,550.00	$ 68,500.00	
	06-9200 Sub-Total	$ 67,550.00	$ 68,500.00	
	911 Wireless Grand Total	$ 67,650.00	$ 68,600.00	
	2018-2019 BUDGET GRAND TOTAL	$ 8,416,538.00	$ 8,163,796.00	

CRITTENDEN CO. 2018-2019 BUDGET
ESTIMATED RECIEPTS

Source	Code	Gen. Fund	Road Fund	Jail Fund	LGEA Fund	E911 Fund	911 Wireless	Total
Total Revenues		$1,134,550.00	$2,511,906.00	$2,809,050.00	$ 296,360.00	$ 20,100.00	$ 600.00	$6,772,566.00
Prior Year Carryover	4901	$ 208,875.00	$ 735,600.00	$ 242,500.00	$ 54,255.00	$ 82,000.00	$ 68,000.00	$1,391,230.00
								-
Transfers Out	4909							$ -
Transfers In	4910							$ -
Borrowed Money	4911							$ -
TOTAL AVAILABLE		$1,343,425.00	$3,247,506.00	$3,051,550.00	$ 350,615.00	$ 102,100.00	$ 68,600.00	$8,163,796.00
Total Check w/ Available								$8,163,796.00

TOTAL BUDGETED APPROPRIATIONS 2018-2019

Total General Fund		$ 1,343,425.00
Total Road Fund		$ 3,247,506.00
Total Jail Fund		$ 3,051,550.00
Total LGEA Fund		$ 350,615.00
Total E911 Fund		$ 102,100.00
Total 911 Wireless Fund		$ 68,600.00
Grand Total All Funds		$ 8,163,796.00

Estimated Receipts 2018-2019

Source	Acct. #	Gen. Fund	Road	Jail	LGEA	E911 Fund	E911 Wireless
Real Property Tax	4101	$ 390,000.00					
Tang. Personal Property Tax	4102	$ 25,000.00					
Motor Veh. Property Tax	4103	$ 75,000.00					
Delinquent Property Tax	4104	$ 5,000.00					
Timber Tax	4119	$ 1,800.00					
Bank Dep. Franchise Tax	4130	$ 30,000.00					
Franchise Tax	4131	$ 25,000.00					
Occupational Tax	4134	$ 375,000.00					
Deed Transfer	4135	$ 15,000.00					
Insurance Tax	4137	$ 1,000.00			$ 150,000.00		
Net Profits Tax	4139	$ 45,000.00					
General Phone	4140					$ 20,000.00	$ 500.00
Clerk Excess Fees	4302	$ 55,000.00					
Sheriff Excess Fees	4304	$ 5,000.00					
Business License	4401	$ 7,000.00					
Telecommunications Tax	4417	$ 5,900.00					
Federal Prisoner Pymnts. Housing	4502			$ 850,000.00			
Federal Prisoner Pymnts. Medical	4502A			$ 5,000.00			
Federal Prisoner Pymnts. Travel	4502B			$ 80,000.00			
Land and Water Grant	4504				$ 30,000.00		
Flex Fund	4506		$ 250,000.00				
Utilities Reimb. PACS	4506A				$ 3,600.00		
Ferry Authority	4510		$ 804,000.00				
State Ambulance Grant	4510A				$ 10,000.00		
Litter Abatement Grant	4510B			$ 20,150.00			
Waste Tire Grant	4510C				$ 4,000.00		
Illegal Dump Grant	4510D		$ 1,000.00				
Spay & Neuter Grant	4510E				$ 660.00		
3% Emergency Fund	4513		$ 30,000.00				
Truck License	4516		$ 224,000.00				
Driver License Refund	4517		$ 1,000.00				
Co. Road Aid	4518		$ 977,906.00				
Election Refund	4520	$ 9,600.00					
Board of Assessment	4521	$ 200.00					
Legal Process	4522	$ 100.00					
Dog License & Fees	4523				$ 30,000.00		
Mineral Tax	4529				$ 50,000.00		
Sub-Totals Page 1		**$ 1,070,600.00**	**$ 2,287,906.00**	**$ 955,150.00**	**$ 278,260.00**	**$ 20,000.00**	**$ 500.00**

BUDGET OF CRITTENDEN COUNTY FISCAL COURT - YEAR ENDING JUNE 30,2019
SUMMARY ANALYSIS OF APPROPRIATIONS

CATEGORY	PURPOSE	BUDGET APPROPRIATION	NOTES
	GENERAL FUND SUMMARY		
5000	General Government	$428,640.00	
5100	Protection to Persons & Property	$287,500.00	
5200	General Health & Sanatation	$100.00	
6100	Roads	$100.00	
9000	Administration	$365,974.00	
9200	Reserve for Transfer	$261,111.00	
	TOTAL GENERAL FUND	$1,343,425.00	
	ROAD FUND SUMMARY		
5000	General Government	$ 100.00	
5200	General Health & Sanatation	$ 55,000.00	
6000	Transportation Facilities & Service	$22,500.00	
6100	Roads	$1,172,545.00	
6400	Other Transportation Facilities & Srvcs.	$804,000.00	
7000	Debt Service	$208,350.00	
8000	Capital Projects	$500.00	
9000	Administration	$470,764.00	
9200	Reserve for Transfer	$513,747.00	
	TOTAL ROAD FUND	$3,247,506.00	
	JAIL FUND SUMMARY		
5100	Protection to Persons & Property	$1,985,645.00	
7000	Debt Service	$568,900.00	
9000	Administration	$509,475.00	
9200	Reserve for Transfer	$40,000.00	
	TOTAL JAIL FUND	$3,104,020.00	
	LGEA FUND SUMMARY		
5000	General Government	$138,590.00	
5100	Protection to Persons & Property	$36,550.00	
5200	General Health & Sanatation	$39,400.00	
5300	Social Services	$26,850.00	
5400	Recreation & Culture	$54,750.00	
8000	Capital Projects	$3,000.00	
9000	Administration	$31,475.00	
9200	Reserve for Transfer	$20,000.00	
	TOTAL LGEA FUND	$350,615.00	
	E-911 FUND SUMMARY		
5100	E-911	$15,900.00	
9200	Reserve for Transfer	$86,200.00	
	TOTAL E-911 FUND	$102,100.00	
	911 WIRELESS FUND SUMMARY		
5100	Equipment	$100.00	
9200	Reserve for Transfer	$68,500.00	
	TOTAL 911 WIRELESS FUND	$68,600.00	
	2018-2019 BUDGET GRAND TOTAL	$8,216,266.00	

Estimated Receipts 2018-2019							Page 2
Source	Acct. #	Gen. Fund	Road	Jail	LGEA	E911 Fund	E911 Wireless
AOC Rental	4532	$ 44,000.00					
Courthouse Facilities	4532A	$ 2,500.00					
Bed Allotment Fees	4533			$ 53,000.00			
Medical Allotment	4534			$ 50,000.00			
Circuit Court Cost	4535			$ 1,000.00			
Jail Board Housing	4536			$ 44,000.00			
Contract w/ Other Co.	4536A			$ 32,000.00			
DUI Fees	4538			$ 1,000.00			
EMA Reimb. (EMPG)	4541				$ 13,000.00		
FEMA/EMA Reimb.	4542	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
Traffic Court Fees	4543			$ 1,000.00			
State Prisoner (Comm. Srvc.)	4555			$ 81,000.00			
Class D Felon Pymnts.	4557			$ 1,500,000.00			
Court Costs Supplement	4567			$ 500.00			
Local Co. Assistance	4569			$ 40,000.00			
Convenience Ctr.	4602		$ 51,500.00				
Animal Shelter Donations	4612				$ 2,000.00		
Work Release	4618			$ 3,000.00			
Jail Bond Acceptance Fee	4633			$ 5,000.00			
Reimb. For Prisoners	4634			$ 500.00			
Booking/Testing Fees	4680			$ 7,800.00			
Evercom Commissions	4702			$ 25,000.00			
Equipment Sales	4704		$ 150,000.00				
Recycling Receipts	4713		$ 5,000.00				
KACO Dividends	4725		$ 1,000.00	$ 1,000.00			
KLEFPF	4727	$ 14,250.00					
Reimbursements	4727A	$ 500.00	$ 500.00	$ 500.00	$ 500.00		
Mowing Contribution	4728			$ 5,000.00			
Misc.	4731	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
Insurance Proceeds	4733	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00		
Interest	4801	$ 200.00	$ 13,500.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00
Sub-Totals Page 2		**$ 63,950.00**	**$ 224,000.00**	**$ 1,853,900.00**	**$ 18,100.00**	**$ 100.00**	**$ 100.00**
BUDGET TOTALS		***$ 1,134,550.00***	***$ 2,511,906.00***	***$ 2,809,050.00***	***$ 296,360.00***	***$ 20,100.00***	***$ 600.00***
Total Estimated Receipts Budget:		**$ 6,772,566.00**					

ROAD FUND COST ALLOCATION WORKSHEET
2018-2019 Budget

1. Gen. Fund	$ 1,134,550.00		Line 2/Line 6	
2. Road Fund	$ 2,511,906.00			
3. Jail Fund	$ 2,809,050.00			
4. LGEA Fund	$ 296,360.00			
5. Other Funds	$ 20,700.00			
6. Total All Funds	$ 6,772,566.00		EQUALS	37%

Account #	Description	Amount	%	Rd. Fund $ Allowed
Office of the County Judge				
5001-101	Judge's Salary	$ 80,680.00	38%	$ 30,658.40
5001-104	Finance Officer Wages	$ 25,500.00	38%	$ 9,690.00
5001-445	Judge's Office Supplies	$ 10,500.00	38%	$ 3,990.00
5001-573	Judge's Telephone	$ 1,000.00	38%	$ 380.00
5001-576	Travel	$ 3,600.00	38%	$ 1,368.00
5025-302	Fiscal Court Advertising	$ 3,000.00	38%	$ 1,140.00
Office of the County Attorney				
5005-101	Co. Attorney Salary	$ 12,080.00	38%	$ 4,590.40
5005-364	Co. Attorney Rent	$ 3,600.00	38%	$ 1,368.00
5005-105	Asst.Co.Att. Salary	$ 2,000.00	38%	$ 760.00
				$ -
Fiscal Court Clerk				
5010-101	Co. Clerks Salary	$ 2,700.00	38%	$ 1,026.00
Fiscal Court				
5025-101	Magistrate's Salary	$ 50,500.00	38%	$ 19,190.00
5025-212	Magistrate's Travel	$ 7,000.00	38%	$ 2,660.00
5025-185	Magistrate's Committee Pay	$ 750.00	38%	$ 285.00
Office of County Treasurer				
5040-102	County Treasurer's Salary	$ 37,675.00	38%	$ 14,316.50
Administration				
9100-307	Audit Services	$ 35,000.00	38%	$ 13,300.00
9100-521	Insurance	$ 60,000.00	38%	$ 22,800.00
9400-208	Unemployment	$ 5,000.00	38%	$ 1,900.00
9400-209	Workers Comp.	$ 10,000.00	38%	$ 3,800.00
9400-212	Training Incentive	$ 26,850.00	38%	$ 10,203.00
Sub-total fo Administrative Costs				$ 143,425.30
Other (I.e. TAP, Road Patrol, etc. no office expense permitted)				
5015-103	Deputy KLEFPF		100%	$ 8,000.00
Sub-total other				$ 8,000.00
Grand Total (The sum of the sub-total of Admin. Costs & Other Costs)				
				$ 151,425.30