

Budget of Pulaski County
Fiscal Year ending June 30, 2016
Summary Analysis of Appropriations

5000	General Government	4669565.00
5100	Protection to Persons and Property	1431000.00
5200	General Health and Sanitation	1291183.00
5300	Social Services	0.00
5400	Recreation and Culture	224335.00
6200	Airports	140000.00
7000	Debt Service	123500.00
8000	Capital Projects	112500.00
9000	Administration	3098627.00
	TOTAL GENERAL FUND	11090710.00
6000	Transportation Facilities & services	
6100	Roads	3671271.00
6400	Other Transportation Facilities & Services	
7000	Debt Service	310440.00
8000	Capital Projects	260000.00
9000	Administration	821050.00
	TOTAL ROAD FUND	5062761.00
5100	Protection to Persons and Property	2572414.00
7000	Debt Service	0.00
8000	Capital Projects	0.00
9000	Administration	921246.00
	TOTAL JAIL FUND	3493660.00
5000	General Government	5000.00
5100	Protection to Persons and Property	30000.00
5200	General Health & Sanitation	1000.00
5300	Social Services	63500.00
5400	Recreation and Culture	154150.00
6000	Transportation Facilities and Services	
6100	Roads	235000.00
7000	Debt Service(Limited to Applicable Categories)	
8000	Capital Projects(Limited to Applicable Categories)	
9000	Administration (Limited to Applicable Categories)	7050.00
5000	Economic Development	0.00
	TOTAL L.G.E.A. FUND	495700.00

Budget of Pulaski County
Fiscal Year ending June 30, 2015
Summary Analysis of Appropriations

FIRE PROTECTION FUND		
CATEGORY	PURPOSE	APPROPRIATION
5100	Protection to Persons and Property	1792538.00
7000	Debt Service	311000.00
8000	Capital Projects	268000.00
9000	Administration	286962.00
TOTAL FIRE FUND		2658500.00
INDUSTRIAL DEVELOPMENT FUND		
5000	ECONOMIC DEVELOPMENT	525160.00
7000	DEBT SERVICE	460000.00
8000	CAPITAL PROJECTS	330000.00
9000	ADMINISTRATION	198340.00
TOTAL INDUSTRIAL DEVELOPMENT FUND		1513500.00
EMERGENCY DISPATCH		
5100	Protection to Persons and Property	1053160.00
7000	Debt Service	55200.00
8000	Capital Projects	100000.00
9000	Administration	513640.00
TOTAL EMERGENCY DISPATCH		1722000.00
ECOMONIC DEVELOPMENT		
5000	General Government	7221.00
TOTAL ECONOMIC DEVELOPMENT		7221.00
FEDERAL GRANTS		
8000	Capital Projects	0.00
Total General Fund		11090710.00
Total Road Fund		5062761.00
Total Jail Fund		3493660.00
Total L.G.E.A. Fund		495700.00
Total Fire Protection Fund		2658500.00
Total Industrial Development Fund		1513500.00
Emergency Dispatch Fund		1722000.00
Economic Development Fund		7221.00
Total Federal Grant Fund		0.00
GRAND TOTAL ALL FUNDS		26044052.00

		01	02	03	04	07	08	
SOURCE	CODE	GENERAL	ROAD	JAIL	LGEA	FEDERAL	HAZ-MAT	TOTAL
		FUND	FUND	FUND	FUND	GRANTS		
1. Real Property	4101	1601600.00		520000.00	255000.00			2376600.00
2. Personal Property	4102	135200.00			190000.00			325200.00
3. Motor Vehicle	4103	260000.00						260000.00
4. Delinquent Property	4104	36000.00						36000.00
5. Bank Franchise Tax	4130	220000.00						220000.00
6. Occupational Tax	4134	5100000.00	1460000.00					6560000.00
7. Deed Transfers	4135	155000.00						155000.00
Insurance Premium Tax	4137							
8. TVA in Lieu of Tax	4203	110000.00						110000.00
9. Flood Control	4204	110000.00						110000.00
10. National Forestry	4205		80000.00					80000.00
11. Excess Fees	4302	500000.00						500000.00
12. Occp. Ven. Lic.	4401							0.00
13. Telecom Tax	4417	145000.00						145000.00
Intermodal Park Tax	4418	3000.00						3000.00
14. Federal Prisoners	4502			100000.00				100000.00
US Marshall Contract Pmts	4503			675000.00				675000.00
17. GREAT Grant	4504							0.00
Grants	4504							0.00
20. HazMat 12 Grant	4504							0.00
66. Energy Efficiency Conserva	4504							0.00
69. City of Science Hill Park	4504							0.00
21. Motax other Cos.	4505	40000.00						40000.00
18. House Bill 452	4506			25000.00				25000.00
22. LGED/State	4508							0.00
23. Grant-Amb.	4510	11000.00						11000.00
64. Homeland Security Grant	4512							0.00
24. Bridges/State	4514		100000.00					100000.00
25. Road Energy Rec.	4515		2500.00					2500.00

SOURCE	CODE	GENERAL FUND	ROAD FUND	JAIL FUND	LGEA FUND	FEDERAL GRANTS	HAZMAT FUND	TOTAL
26. Truck License	4516		205714.00					205714.00
27. Drivers License	4517		6000.00					6000.00
28. County Road Aid	4518		2009067.00					2009067.00
29. Municipal Road Aid	4519		309915.00					309915.00
30. Election Reimburse	4520	23000.00						23000.00
31. Legal Process	4522	410.00						410.00
32. Stripmine Permit	4526	2100.00						2100.00
33. LGEA Coal Severance	4528							0.00
34. Mineral Tax	4529							0.00
35. Space Rental	4532	400000.00						400000.00
36. Jail Operational	4533			177000.00				177000.00
37. Jail Medical	4534			13660.00				13660.00
38. Circuit Clerk	4535			11000.00				11000.00
39. Contracts wo County	4536			20000.00				20000.00
40. State Prisoners	4537			430000.00				430000.00
41. DUI Fees	4538			5000.00				5000.00
Road MOA's	4542		519065.00					519065.00
41. Miscellaneous	4543	50000.00	3000.00	2000.00	500.00			55500.00
42. Reimburse 109 bd.	4546	450000.00						450000.00
65. Fugitive Transport	4546			5000.00				5000.00
43. Class D Felons	4557			725000.00				725000.00
44. Reimburse Extension Ser	4558	8400.00						8400.00
45. SSA Incentive	4559			20000.00				20000.00
Court Fees	4567	50000.00						50000.00
62. Commisary Medical Reimb	4568			415000.00				415000.00
67. Local Corrections Asst.	4569			30000.00				30000.00
Dog Pound Donations	4599	500.00						500.00
61. Gas Reimbursement	4599		92000.00					92000.00
46. Parks	4604	55000.00						55000.00

SOURCE	CODE	GENERAL FUND	ROAD FUND	JAIL FUND	LGEA FUND	FEDERAL GRANTS	HAZMAT FUND	TOTAL
48. Dog Pound Fees	4612	80000.00						80000.00
49. Work Release	4618			15000.00				15000.00
50. Jail Bond Fees	4633			2000.00				2000.00
51. Boarding Fee	4634			50000.00				50000.00
52. Administrative Fees	4699	175000.00						175000.00
53. Telephone Reimb.	4702			35000.00				35000.00
54. Stone Royalty	4721		42000.00					42000.00
55. Reimb./Inmates	4727			20000.00				20000.00
56. Sheriff Reimburse	4727	31000.00						31000.00
63. Spay/Neuter Program	4728	2000.00						2000.00
57. Insurance Reimburse	4731	115000.00						115000.00
58. Comm. Salary Reimburse.	4731			35000.00				35000.00
70 Building Inspection Fees	4733							0.00
Drug Fofeiture	4761	1500.00						1500.00
59. Booking Fees	4780			100000.00				100000.00
Recovered Refinance Monies	4799	90000.00						90000.00
Recovered Per Diem Fees	4799			11000.00				11000.00
60. Interest	4801	5000.00	8500.00	2000.00	200.00			15700.00
71 Judicial Center	4905	100000.00						100000.00
72								
73. Total Revenue		10065710.00	4837761.00	3443660.00	445700.00	0.00	0.00	18792831.00
74. Prior Year Carryover	4901	125000.00	225000.00	50000.00	50000.00	0.00	0.00	450000.00
75								
76. Transfers Out	4909	0.00						0.00
77. Transfers In	4910	800000.00		0.00				800000.00
78. Borrowed Money	4911	0.00						0.00
79. KALF Borrowed Money	4912	100000.00	0.00	0.00				100000.00
80. Total Available		11090710.00	5062761.00	3493660.00	495700.00	0.00	0.00	20142831.00

SOURCE	CODE	17 FIRE FUND	78 Sheriff Vechile FUND	75 IND. DEV FUND	76 EMERGENCY DISPATCH FUND	77 ECON DEV.	TOTAL
81. Fire Premiums	4112	3200000.00					3200000.00
82. Occupational Tax	4134			1110000.00	1225000.00		2335000.00
83. DES Reimbursement	4541	15000.00					15000.00
84. Miscellaneous	4543				1000.00		1000.00
85. PVA Aerial Photography	4727				0.00		0.00
86. Wireless Surcharge	4562				200000.00		200000.00
Vehicle Repair	4641	30000.00					30000.00
Training Center Rental	4711	3500.00					3500.00
87. Somerset Foods Pmt	4711					0.00	0.00
88. Wayne Co. Interlocal Agr.	4727	2000.00					2000.00
89. Miscellaneous	4731	3000.00		1000.00	0.00		4000.00
90. Somerset Recycling	4799						0.00
91. Interest	4801	5000.00		2500.00	1000.00	16.00	8516.00
92							0.00
93							0.00
94							
95							
96							
97							
98							
99							
100							
103. Total Revenue		3258500.00		1113500.00	1427000.00	16.00	5799016.00
104. Prior Year Carryover	4901	200000.00		400000.00	195000.00	7205.00	802205.00
105							
106. Transfers Out	4909	800000.00					
107. Transfers In	4910						
108. Borrowed Money	4912	0.00			100000.00		
109. Total Available		2658500.00		1513500.00	1722000.00	7221.00	5901221.00
110. Grand Total All Funds (the sum of lines 80 & 109)							26044052.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	General Fund	
	Office of the County Judge Executive	
01-5001-0101	County Judge/exec Salary	\$98,515.00
01-5001-0103	Deputy Judge	\$40,855.00
01-5001-0104	Finance Officer	\$35,652.00
01-5001-0105	Community Development Director	\$39,065.00
01-5001-0106	Administrative Assistant	\$40,855.00
01-5001-0165	Exec.Secretary	\$33,175.00
01-5001-0302	Advertisements	\$15,000.00
01-5001-0331	Lease Pmt. Copiers	\$10,000.00
01-5001-0382	Drug Testing	\$1,000.00
01-5001-0445	Office Supplies	\$10,000.00
01-5001-0563	Postage	\$4,500.00
01-5001-0565	Printing	\$500.00
01-5001-0576	Travel	\$15,000.00
01-5001-0705	Computers	\$1,000.00
01-5001-0709	Furniture & Fixtures	\$1,000.00
01-5001-0741	Website Development	\$1,000.00
	Total Office of the County Judge Executive	\$347,117.00
	Office of the County Attorney	
01-5005-0101	County Attorney Salary	\$45,165.00
01-5005-0165	County Attorney Secretary	\$27,920.00
01-5005-0314	County Attorney Detective	\$29,720.00
01-5005-0445	Office Supplies	\$500.00
01-5005-0548	Rocket Docket Program	\$25,000.00
01-5001-0576	County Attorney Travel/Training	\$1,000.00
	Total Office of the County Attorney	\$129,305.00
	Office of the County Clerk	
01-5010-0101	Secretary To The Board	\$600.00
01-5010-0201	Social Security	\$62,000.00
01-5010-0202	Retirement	\$150,000.00
01-5010-0203	Health Insurance	\$265,000.00
01-5010-0368	Calculating Mv Tax Bills	\$10,000.00
01-5010-0540	Indexing Deeds	\$1,500.00
01-5010-0565	Printing & Binding	\$500.00
	Total Office of the County Clerk	\$489,600.00
	Office of the County Sheriff	
01-5015-0103	Deputies Salaries	\$780,000.00
01-5015-0187	Holiday Pay/Deputies	\$25,000.00
01-5015-0201	Social Security	\$143,000.00
01-5015-0202	Retirement	\$540,000.00
01-5015-0203	Health Insurance	\$400,000.00
01-5015-0208	Unemployment	\$3,500.00
01-5015-0332	Legal Services	\$0.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
01-5015-0353	Marijuana Control	\$0.00
01-5015-0531	Bond/sheriff's Dept.	\$14,000.00
01-5015-0563	Postage/sheriff's Dept.	\$25,000.00
01-5015-0739	Equipment	\$0.00
	Total Office of the County Sheriff	\$1,930,500.00
	Office of the County Coroner	
01-5020-0101	Coroner's Salary	\$29,770.00
01-5020-0103	Deputies/coroner's Office	\$44,000.00
01-5020-0179	Part-time Driver	\$30,000.00
01-5020-0210	Allowance	\$3,600.00
01-5020-0350	Film Development	\$100.00
01-5020-0445	Office Supplies/postage	\$500.00
01-5020-0446	Supplies/body Bags, Etc.	\$2,000.00
01-5020-0481	Uniforms	\$500.00
01-5020-0531	Bonds	\$700.00
01-5020-0551	Dues/memberships	\$300.00
01-5020-0566	Reimbursement/expense	\$500.00
01-5020-0569	Registration/conference	\$500.00
01-5020-0573	Mobile Telephone	\$5,000.00
01-5020-0576	Vehicle Maint./gas	\$7,500.00
01-5020-0739	Equipment/coroner	\$2,500.00
	Total Coroner	\$127,470.00
	Office of the Magistrates	
01-5025-0101	Magistrates' Salaries	\$150,000.00
01-5025-0210	Expenses (lump Sum)	\$18,000.00
01-5025-0531	Bonds	\$1,000.00
01-5025-0576	Travel	\$12,000.00
	Total Magistrates	\$181,000.00
	Office of the PVA	
01-5030-0367	Statutory Contribution	\$100,800.00
01-5030-0573	Telephone Expense	\$3,000.00
01-5030-0599	Board Of Assesments	\$650.00
	Total PVA	\$104,450.00
	Office of the Treasurer	
01-5040-0102	Treasurer's Salary	\$54,240.00
01-5040-0105	Asst. Finance Officer	\$37,655.00
01-5040-0212	Training	\$2,956.00
01-5040-0315	Executive Secretary	\$32,655.00
01-5040-0531	Bond	\$5,500.00
01-5040-0576	Travel	\$5,000.00
	Total County Treasurer	\$138,006.00
	Office of Occupational Tax	
01-5047-0127	Accountant/bookkeeping	\$64,000.00
01-5047-0142	Tax Administrator Salary	\$39,065.00
01-5047-0201	Social Security	\$9,000.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
01-5047-0202	Retirement	\$20,000.00
01-5047-0203	Health Insurance	\$32,000.00
01-5047-0331	Lease Pmt. Copiers	\$3,000.00
01-5047-0413	Computers (tax Office)	\$2,000.00
01-5047-0445	Office Supply	\$3,000.00
01-5047-0531	Tax Office Bonds	\$2,500.00
01-5047-0563	Tax Office Postage	\$9,000.00
01-5047-0565	Printing	\$2,000.00
01-5047-0567	Refunds For Overpayment	\$10,000.00
01-5047-0573	Telephone	\$1,000.00
01-5047-0576	Travel	\$2,000.00
	Total Occupational Tax	\$198,565.00
	Office of Personnel	
01-5057-0107	Dp Coordinator/salary	\$35,652.00
01-5057-0340	Support Agreements	\$8,400.00
01-5057-0445	Dp/office Supplies	\$1,500.00
01-5057-0574	Training	\$1,000.00
01-5057-0585	Maintenance Agreements	\$21,000.00
01-5057-0705	Data Processing Equipment	\$1,500.00
	Total Personnel	\$69,052.00
01-5060-0101	County Law Library Serv.	\$1,200.00
	Office of Elections	
01-5065-0192	Election Officers	\$90,000.00
01-5065-0193	Election Commissioners	\$3,600.00
01-5065-0347	Rental, Voting Places	\$3,000.00
01-5065-0446	Material And Supplies	\$115,000.00
01-5065-0573	Telephone Expense	\$3,500.00
	Total Elections	\$215,100.00
01-5070-0398	Building Inspector	\$0.00
01-5075-0348	Intermodal Park/taxes collecte	\$3,500.00
	Courthouse Maintenance	
01-5080-0175	Janitor Salary	\$99,000.00
01-5080-0334	Building Maintenance	\$20,000.00
01-5080-0346	Pest Control	\$1,200.00
01-5080-0352	Elevator Maintenance	\$4,000.00
01-5080-0411	Custodial Supplies	\$15,000.00
01-5080-0429	Gasoline/Vehicle Maintenance	\$2,000.00
01-5080-0446	Mobile Phones	\$18,000.00
01-5080-0481	Uniforms	\$1,500.00
01-5080-0516	Hvac Maintenance	\$7,000.00
01-5080-0521	Insurance/courthouse	\$210,000.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
01-5080-0573	Telephone Expense	\$20,000.00
01-5080-0576	Travel Reimbursement	\$2,000.00
01-5080-0578	Water, Gas, Internet, etc.	\$30,000.00
01-5080-0582	Electric	\$95,000.00
	Total Courthouse Maintenance	\$524,700.00
	Judicial Center Maintenance	
01-5081-0175	Judicial Center Janitors	\$70,000.00
01-5081-0201	Social Security	\$5,500.00
01-5081-0202	Judicial Center Retirement	\$12,500.00
01-5081-0203	Judicial Center Health Ins.	\$22,000.00
01-5081-0334	Judicial Center Bldg. Maint.	\$100,000.00
	Total Judicial Center Maintenance	\$210,000.00
	TOTAL GENERAL GOVERNMENT	\$4,669,565.00
01-5102-0314	Contracts W/o Counties	\$8,000.00
	Emergency Services	
01-5140-0303	Ambulance Contract Pymt	\$1,400,000.00
01-5140-0348	Grant-ems	\$11,000.00
01-5150-0513	Forestry Service	\$4,500.00
01-5175-0903	Public Advocacy	\$7,500.00
	Total Emergency Services	\$1,423,000.00
	TOTAL PROTECTION TO PERSONS & PROPERTY	\$1,431,000.00
	Animal Shelter	
01-5205-0102	Dog Warden/salary	\$34,152.00
01-5205-0105	Asst. Warden	\$0.00
01-5205-0106	Office Personnel	\$34,152.00
01-5205-0161	Labor-Pound	\$65,000.00
01-5205-0185	Other Salaries	\$15,000.00
01-5205-0340	Truck Maintenance	\$15,000.00
01-5205-0398	Livestock Removal	\$15,000.00
01-5205-0399	Veterinary Services	\$20,000.00
01-5205-0403	Animal Food/health Supp.	\$25,000.00
01-5205-0411	Custodial Supplies	\$10,000.00
01-5205-0429	Gasoline	\$10,000.00
01-5205-0431	Animal Shelter Grant	\$0.00
01-5205-0445	Office Supplies	\$5,600.00
01-5205-0446	Operational Equipment	\$5,000.00
01-5205-0481	Uniforms	\$2,500.00
01-5205-0543	Spay/Neuter Prog	\$2,000.00
01-5205-0567	Adoption refunds	\$500.00
01-5205-0574	Training	\$1,000.00
01-5205-0576	Travel Expense	\$500.00
01-5205-0582	Electric	\$15,000.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
01-5205-0742	Dog Pound Building	\$2,000.00
	Total Animal Shelter	\$277,404.00
	Solid Waste & Recycling	
01-5212-0105	Solid Waste Monitor	\$33,152.00
01-5212-0106	Floor Supervisor	\$32,152.00
01-5212-0107	Solid Waste Coor. Salary	\$43,675.00
01-5212-0161	Labor-Recycling	\$300,000.00
01-5212-0179	Solid Waste Part-time	\$125,000.00
01-5212-0185	Trash Pickup/Driver	\$67,000.00
01-5212-0201	Social Security	\$47,000.00
01-5212-0202	Retirement	\$85,000.00
01-5212-0203	Health Insurance	\$115,000.00
01-5212-0398	Property Clean Up	\$1,000.00
01-5212-0429	Gas & Other Supplies	\$45,000.00
01-5212-0431	Solid Waste Building	\$0.00
01-5212-0446	Uniforms/utilities/etc.	\$30,000.00
01-5212-0548	Special Projects/Solid Waste	\$0.00
	Total Solid Waste	\$923,979.00
	Soil Conservation Service	
01-5235-0185	Part Time Salaries	\$7,800.00
01-5235-0507	Soil Conservation Service	\$82,000.00
	Total Soil Conservation	\$89,800.00
	TOTAL GENERAL HEALTH & SANITATION	\$1,291,183.00
01-5305-0107	Senior Citizens Director	\$0.00
	TOTAL SOCIAL SERVICES	\$0.00
	County Parks	
01-5401-0107	Management Salaries	\$27,675.00
01-5401-0177	Other Salaries	\$0.00
01-5401-0185	Part Time Salaries	\$20,660.00
01-5401-0341	Park-State Funds	\$0.00
01-5401-0342	Firebrook Park	\$15,000.00
01-5401-0364	White Lily Park/Operating Acco	\$15,000.00
01-5401-0406	Shopville Park	\$15,000.00
01-5401-0429	Gasoline	\$9,000.00
01-5401-0445	Office Supplies, Printing	\$2,000.00
01-5401-0446	Park Maintenance Supplies	\$25,000.00
01-5401-0467	Playground Equipment	\$5,000.00
01-5401-0481	Uniforms	\$1,000.00
01-5401-0567	Camping Deposit Refunds	\$500.00
01-5401-0573	Telephone	\$2,500.00
01-5401-0576	Travel	\$1,000.00
01-5401-0578	Utilities	\$50,000.00
01-5401-0715	Grant/Hazeldell/Pumphrey Site	\$5,000.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
01-5401-0716	Shopville walking trail grant	\$0.00
01-5401-0718	Woodstock Park	\$15,000.00
01-5401-0739	Equipment & Construction	\$15,000.00
	TOTAL RECREATION & CULTURE	\$224,335.00
01-6201-0507	Airport/Occp. Tax Payment	\$140,000.00
	Debt Service	
01-7700-0602	Principle-Senior Citizens Ctr.	\$40,000.00
01-7700-0606	Interest Senior Citizens Ctr.	\$83,500.00
	TOTAL DEBT SERVICE	\$123,500.00
	Capital Projects	
01-8001-0742	Senior Citizens Center	\$0.00
01-8011-0548	Parks Project	\$100,000.00
01-8099-0548	Courthouse Renovation	\$12,500.00
	TOTAL CAPITAL PROJECTS	\$112,500.00
	Administration	
01-9100-0307	Audit Services	\$60,000.00
01-9100-0332	Legal Services	\$10,000.00
01-9100-0363	Psychiatric Evaluation	\$30,000.00
01-9100-0503	Bank Charges	\$4,000.00
01-9100-0551	Memberships	\$13,000.00
01-9100-0599	Misc./contingent Approp.	\$1,000.00
01-9100-0902	Occ. Tax Payment-somerset	\$1,445,415.00
01-9100-902a	Occ. Tax Pmt-Ferguson	\$112,100.00
01-9100-902b	Occ. Tax Payment-Science Hill	\$80,750.00
01-9100-902c	Occ. Tax Payment-Eubank	\$41,200.00
01-9100-902d	Occ. Tax Payment-Burnside	\$81,100.00
01-9200-0999	Reserve For Contingent	\$19,062.00
01-9400-0201	Social Security	\$87,000.00
01-9400-0202	Retirement	\$415,000.00
01-9400-0203	Health Insurance	\$450,000.00
01-9400-0208	Unemployment Compensation	\$60,000.00
01-9400-0209	Workmen's Compensation	\$175,000.00
01-9400-0212	Training Incentive	\$14,000.00
	TOTAL ADMINISTRATION	\$3,098,627.00
	TOTAL GENERAL FUND	\$11,090,710.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	Road Fund	
02-6103-0102	Road Supervisor Salary	\$44,200.00
02-6103-0105	Assistant Road Supervisor	\$38,240.00
02-6103-0165	Office Manager	\$33,175.00
02-6103-0336	Tower Maintenance	\$3,000.00
02-6103-0364	Building Rental	\$2,000.00
02-6103-0441	Equipment	\$15,000.00
02-6103-0445	Office Supplies	\$8,000.00
02-6103-0481	Uniforms	\$22,000.00
02-6103-0521	Liability Insurance	\$65,000.00
02-6103-0566	Administrative Support	\$50,000.00
02-6103-0572	Telephone	\$0.00
02-6103-0573	Telephone	\$15,000.00
02-6103-0576	Travel	\$2,000.00
02-6103-0578	Utilities	\$20,000.00
02-6103-0594	Cdl Testing	\$1,500.00
02-6103-0599	Miscellaneous	\$1,000.00
02-6103-0703	Building	\$5,000.00
02-6103-0709	Furniture & Fixtures	\$1,000.00
02-6105-0143	Road Workers Salary	\$950,000.00
02-6105-0147	Mechanics	\$101,050.00
02-6105-0311	Road Reconstruction/conc.	\$150,000.00
02-6105-0373	Coldmix/patching	\$200,000.00
02-6105-0427	Truck Parts/garage Supply	\$150,000.00
02-6105-0429	Gas & Oil	\$240,000.00
02-6105-0447	Paving/chip-seal	\$905,041.00
02-6105-0457	Pipe & Tile	\$100,000.00
02-6105-0479	Tires	\$30,000.00
02-6105-0741	MOA's Dept. of Transportation	\$519,065.00
	TOTAL ROADS	\$3,671,271.00
02-7700-0602	Principle/KACO Leases	\$297,440.00
02-7700-0606	Interest- KACO leases	\$13,000.00
	TOTAL DEBT SERVICE	\$310,440.00
02-8005-0723	New Equipment	\$150,000.00
02-8005-0739	New Trucks	\$0.00
02-8011-0715	Land	\$0.00
02-8099-0431	Bridge Projects	\$100,000.00
02-8099-0715	Boat Ramps	\$10,000.00
	TOTAL CAPITAL PROJECTS	\$260,000.00
02-9100-0503	Bank Charges	\$50.00
02-9200-0999	Reserve For Transfer	\$100,000.00
02-9400-0201	Social Security	\$95,000.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
02-9400-0202	Road Retirement	\$200,000.00
02-9400-0203	Health Insurance	\$336,000.00
02-9400-0209	Workers Compensation	\$50,000.00
02-9500-0902	Forestry Pmt.	\$40,000.00
	TOTAL ADMINISTRATION	\$821,050.00
	TOTAL ROAD FUND	\$5,062,761.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	JAIL FUND	
03-5101-0101	Jailers Salary	\$98,514.00
03-5101-0103	Correctional Officers	\$1,000,000.00
03-5101-0165	Office Personnel	\$135,000.00
03-5101-0173	Food Service Personnel	\$0.00
03-5101-0177	Maintenance Staff	\$27,000.00
03-5101-0179	Part Time Staff	\$120,000.00
03-5101-0185	Commissary Salaries	\$0.00
03-5101-0334	Building Repair	\$8,000.00
03-5101-0336	Equipment Repair	\$20,000.00
03-5101-0343	Contract Medical Service	\$425,000.00
03-5101-0346	Pest Control	\$1,200.00
03-5101-0382	Drug Testing	\$5,000.00
03-5101-0398	Employment Physical/Drug Test	\$1,000.00
03-5101-0406	Building Maint. Supplies	\$3,000.00
03-5101-0411	Cleaning Supplies	\$18,000.00
03-5101-0423	Food Preparation	\$0.00
03-5101-0425	Food	\$415,000.00
03-5101-0429	Gasoline	\$10,000.00
03-5101-0437	Inmate Linens	\$4,000.00
03-5101-0445	Office Supplies	\$5,000.00
03-5101-0446	Other Materials/supplies	\$2,000.00
03-5101-0449	Paint	\$1,500.00
03-5101-0453	Inmate Hygiene	\$8,000.00
03-5101-0465	Inmate Clothing	\$5,000.00
03-5101-0481	Staff Uniforms	\$5,000.00
03-5101-0499	Miscellaneous	\$1,000.00
03-5101-0503	Bank Charges	\$0.00
03-5101-0521	Liability Insurance	\$0.00
03-5101-0563	Postage	\$1,000.00
03-5101-0565	Printing	\$2,000.00
03-5101-0567	Booking Fee Refunds	\$200.00
03-5101-0573	Telephone	\$13,000.00
03-5101-0576	Staff Travel	\$10,000.00
03-5101-0578	Utilities	\$160,000.00
03-5101-0703	Communication Equipment	\$5,000.00
03-5101-0705	Data Processing Equipment	\$7,000.00
03-5101-0707	Food Service Equipment	\$2,500.00
03-5101-0709	Furniture & Fixtures	\$1,500.00
03-5101-0723	Motor Vehicles	\$5,000.00
03-5101-0725	Office Equipment	\$10,000.00
03-5101-0727	Plant Operation Equipment	\$35,000.00
03-5101-0739	Other Equipment	\$2,000.00
	TOTAL PROTECTION TO PERSONS & PROPERTY	\$2,572,414.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
03-9100-0332	Legal Services	\$5,000.00
03-9100-0503	Bank Charges	\$1,000.00
03-9100-0521	Fidelity/surety Bonds	\$0.00
03-9100-0531	Fidelity/surety Bonds	\$1,100.00
03-9100-0551	Memberships	\$1,500.00
03-9100-0569	Registration/conference	\$6,000.00
03-9200-0999	Reserve For Contingent	\$7,660.00
03-9400-0201	Social Security	\$110,000.00
03-9400-0202	Retirement	\$410,000.00
03-9400-0203	Health Insurance	\$378,000.00
03-9400-0208	Unemployment	\$0.00
03-9400-0212	Training/jailer	\$986.00
	TOTAL ADMISTRATION	\$921,246.00
	TOTAL JAIL FUND	\$3,493,660.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	LGEA FUND	
04-5075-0505	Chamber Of Commerce	\$5,000.00
	TOTAL GENERAL GOVERNMENT	\$5,000.00
04-5160-0314	Drug Task Force	\$27,500.00
04-5160-0348	Remote Area Medical Assistance	\$2,500.00
	TOTAL PROTECTION TO PERSONS & PROPERTY	\$30,000.00
04-5212-0507	Pride Grant	\$1,000.00
	TOTAL GENERAL HEALTH & SANITATION	\$1,000.00
04-5215-0507	Friends of Lake Cumberland	\$1,000.00
04-5301-0507	God's Food Pantry	\$6,000.00
04-5305-0507	Council On Aging	\$5,000.00
04-5315-0446	Lake Cumberland Crappie Tournament	\$0.00
04-5330-0348	NAMI	\$0.00
04-5330-0446	Carnegie Center	\$500.00
04-5330-0507	General Home Relief/perm	\$30,000.00
04-5330-0515	Lake Cumberland Friends	\$1,000.00
04-5340-0507	Alzheimer's Center	\$15,000.00
04-5340-0515	General Welfare	\$5,000.00
	TOTAL SOCIAL SERVICES	\$63,500.00
04-5401-0348	Fountain Square Found.	\$5,000.00
04-5405-0348	Lake Cumberland Hoop Classic	\$2,500.00
04-5405-0507	Race to the Oasis	\$0.00
04-5405-0508	Pickin in the Park	\$1,000.00
04-5405-0548	Pisgah Community Center	\$1,000.00
04-5425-0348	Performing Arts	\$1,500.00
04-5425-0435	Lake Cumberland Cal Ripken	\$500.00
04-5425-0467	Pulaski County Fair Board	\$500.00
04-5425-0507	Master Musicians Festival	\$2,500.00
04-5425-0548	Somernites Cruise	\$6,650.00
04-5435-0348	Watershed Arts Alliance	\$3,000.00
04-5435-0507	Mill Springs Battlefield	\$130,000.00
	TOTAL RECREATION & CULTURE	\$154,150.00
04-6105-0447	Roads-material & Supply	\$235,000.00
	TOTAL ROADS	\$235,000.00
04-9100-0503	Bank Charges	
04-9200-0999	Reserve For Contingent	\$7,050.00
	TOTAL ADMINISTRATION	\$7,050.00
	TOTAL LGEA FUND	\$495,700.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	GRANT FUND	
07-7700-0602	Principal-Fountain Square	
07-7700-0606	Interest-Fountain Square	
07-8001-0715	Mill Springs-land	
07-8009-0373	Senior Citizens Center	
07-8011-0310	Rails To Trails Grant	
07-8099-0314	Pulaski Park Bike Trail	
07-8099-0709	Pulaski Park Bike Trail	
07-8099-0717	Co. Attorney E-warrant grant	
07-8099-0742	Solid Waste Grant	
07-8099-0743	Fountain Square Grant	
07-9100-0503	Bank Charges	
07-9200-0999	Reserve For Transfers	
	TOTAL GRANT FUND	\$0.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	FIRE FUND	
17-5120-0106	Part Time Employee	\$29,318.00
17-5120-0107	Fire Coordinator Salary	\$44,200.00
17-5120-0147	Mechanic Fire Traing Ctr	\$98,370.00
17-5120-0165	Office Assistant	\$33,700.00
17-5120-0301	Wayne Co. Interlocal Agre	\$2,000.00
17-5120-0302	Advertising Costs	\$600.00
17-5120-0348	Rescue Squad	\$18,000.00
17-5120-0381	Fire Investigation	\$4,000.00
17-5120-0399	Contracted Serv./hydrants	\$8,500.00
17-5120-0413	Data Processing Supplies	\$250.00
17-5120-0416	HazMat Materials	\$4,000.00
17-5120-0429	Gasoline	\$20,000.00
17-5120-0445	Office Supplies	\$5,000.00
17-5120-0475	Fire Equip. & Tools/dept.	\$75,000.00
17-5120-0481	Uniforms	\$7,500.00
17-5120-0499	HazMat Materials	\$0.00
17-5120-0507	Flat Rate Contribution	\$745,000.00
17-5120-0521	Insurance	\$200,000.00
17-5120-0531	Fire Department Bonds	\$7,500.00
17-5120-0565	Printing	\$600.00
17-5120-0566	Administrative Support	\$50,000.00
17-5120-0567	Refunds	\$2,000.00
17-5120-0569	Registration Conference	\$1,500.00
17-5120-0573	Telephone	\$10,000.00
17-5120-0574	Fire Fighter Training	\$75,000.00
17-5120-0576	Travel	\$25,000.00
17-5120-0578	Utilities-training Center	\$40,000.00
17-5120-0586	Building Maintenance	\$75,000.00
17-5120-0588	Other Equipment Repair	\$3,000.00
17-5120-0590	Office Equipment Repair	\$5,000.00
17-5120-0591	Comm. Equipment Repair	\$10,000.00
17-5120-0592	Truck Repair & Maintenanc	\$150,000.00
17-5120-0593	Communications/leasing	\$8,000.00
17-5120-0595	Fire & Safety Education	\$3,500.00
17-5120-0599	Miscellaneous	\$1,000.00
17-5120-0709	Furniture-training Center	\$10,000.00
17-5120-0739	Departmental Grants	\$0.00
17-5120-0741	Departmental Loans	\$20,000.00
	TOTAL PROTECTION TO PERSONS & PROPERTY	\$1,792,538.00
17-7700-0602	Principal Fire Stations	\$272,000.00
17-7700-0606	Interest-fire Stations	\$39,000.00
	TOTAL DEBT SERVICE	\$311,000.00

Pulaski County Fiscal Court
 Fiscal Year 2015/2016

Account Number	Description	Amount
17-8011-0742	Training Ctr.	\$75,000.00
17-8099-0703	New Equip./communications	\$10,000.00
17-8099-0705	Computers	\$3,000.00
17-8099-0723	Motor Vehicle Purchase	\$30,000.00
17-8099-0739	Other Equipment	\$0.00
17-8099-0742	Departmental Incentives	\$150,000.00
	TOTAL CAPITAL PROJECTS	\$268,000.00
17-9100-0503	Bank Charges	\$500.00
17-9200-0999	Reserve For Transfers	\$168,462.00
17-9400-0201	Social Security	\$18,000.00
17-9400-0202	Retirement	\$37,000.00
17-9400-0203	Insurance	\$63,000.00
	TOTAL ADMINISTRATION	\$286,962.00
	TOTAL FIRE FUND	\$2,658,500.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	INDUSTRIAL DEVELOPMENT FUND	
75-5075-0105	Office Manager	\$38,080.00
75-5075-0107	Salary Exec. Director	\$75,000.00
75-5075-0165	Part time salaries	\$0.00
75-5075-0179	Asst. Director	\$54,080.00
75-5075-0301	Accounting Fees	\$20,000.00
75-5075-0315	Janitorial Services	\$0.00
75-5075-0323	Engineering Fees	\$10,000.00
75-5075-0331	Lease Pmt-copier/fax	\$4,000.00
75-5075-0332	Legal Fees	\$20,000.00
75-5075-0334	Repairs/ Bldg. Maint.	\$1,500.00
75-5075-0340	Auto Gas/ Maintenance	\$8,000.00
75-5075-0342	Tenants Association	\$35,000.00
75-5075-0364	Rent	\$26,000.00
75-5075-0445	Office Supplies	\$3,000.00
75-5075-0446	Marketing	\$25,000.00
75-5075-0499	Miscellaneous	\$1,000.00
75-5075-0503	Bank Charges	\$0.00
75-5075-0535	Liability Insurance	\$90,000.00
75-5075-0548	Hosting	\$3,000.00
75-5075-0551	Dues, Subscriptions	\$2,000.00
75-5075-0563	Postage	\$1,500.00
75-5075-0565	Printing	\$0.00
75-5075-0566	Administrative Support	\$50,000.00
75-5075-0573	Telephone	\$8,000.00
75-5075-0576	Travel	\$5,000.00
75-5075-0578	Utilities	\$25,000.00
75-5075-0586	Palm Beach Bldg.	\$20,000.00
75-5075-0709	Furniture & Fixtures	\$0.00
75-5075-0741	Lake Cumberland Regional Airport	\$0.00
	TOTAL ECONOMIC DEVELOPMENT	\$525,160.00
75-7600-0699	Sked	\$0.00
75-7600-0715	Park Development	\$150,000.00
75-7600-0741	Cable Contracting Inc,-Note	\$10,000.00
75-7600-0742	New Industrial Prospect	\$100,000.00
75-7600-0743	S. KY RECCRedlag Loan	\$200,000.00
	TOTAL DEBT SERVICE	\$460,000.00
75-8001-0718	HiGrowth Training Center	\$90,000.00
75-8001-0740	Spec, Bldg. Valley Oak	\$50,000.00
75-8001-0741	Crane Bldg. Refurbish	\$90,000.00
75-8005-0741	Summit Aviation	\$0.00
75-8011-0715	Technical Park/site Devel	\$100,000.00
75-8011-0716	UGN Expansion	\$0.00

Pulaski County Fiscal Court
 Fiscal Year 2015/2016

Account Number	Description	Amount
75-8099-0741	Modern Distributors	\$0.00
	TOTAL CAPITAL PROJECTS	\$330,000.00
75-9100-0503	Bank Charges	\$100.00
75-9200-0999	Contingent Appropriation	\$114,240.00
75-9400-0201	Social Security	\$13,000.00
75-9400-0202	Retirement	\$31,000.00
75-9400-0203	Insurance	\$40,000.00
	TOTAL ADMINISTRATION	\$198,340.00
	TOTAL INDUSTRIAL DEVELOPMENT FUND	\$1,513,500.00

Pulaski County Fiscal Court
Fiscal Year 2015/2016

Account Number	Description	Amount
	9-1-1 FUND	
76-5145-0105	Assistant Director	\$0.00
76-5145-0106	Dispatcher Salaries	\$660,000.00
76-5145-0107	Director Salary	\$43,680.00
76-5145-0140	Sign Foreman	\$31,480.00
76-5145-0165	Office Staff	\$60,000.00
76-5145-0178	Part Time Wages	\$5,000.00
76-5145-0315	Aerial Photography	\$10,000.00
76-5145-0334	Building Maintenance	\$0.00
76-5145-0336	Equipment Maintenance	\$5,000.00
76-5145-0364	Rent	\$19,000.00
76-5145-0406	Custodial Supplies	\$2,000.00
76-5145-0417	Copier Expense	\$2,000.00
76-5145-0445	Office Expense	\$10,000.00
76-5145-0446	Road Signs	\$40,000.00
76-5145-0481	Uniforms	\$2,000.00
76-5145-0503	Bank Charges	\$0.00
76-5145-0529	Liability Insurance	\$5,000.00
76-5145-0545	Addressing Expense	\$2,000.00
76-5145-0566	Administrative Support	\$25,000.00
76-5145-0573	Telephone	\$100,000.00
76-5145-0574	Staff Training	\$2,500.00
76-5145-0576	Staff Travel	\$2,500.00
76-5145-0578	Utilities	\$20,000.00
76-5145-0599	Miscellaneous	\$1,000.00
76-5145-0725	Office Equipment	\$0.00
76-5145-0727	New Equipment	\$5,000.00
	TOTAL PROTECTION TO PERSONS & PROPERTY	\$1,053,160.00
76-7700-0602	Principal-KACO Lease	\$27,100.00
76-7700-0606	Interest-KACO Lease	\$28,100.00
	TOTAL DEBT SERVICE	\$55,200.00
76-8001-0742	New 9-1-1 Building	\$100,000.00
76-9100-0503	Bank Charges	\$50.00
76-9200-0903	Mandated Wireless Expense	\$75,000.00
76-9200-0999	Reserve For Contingent	\$1,090.00
76-9400-0201	Social Security Matching	\$61,500.00
76-9400-0202	Retirement	\$145,000.00
76-9400-0203	Insurance	\$231,000.00
	TOTAL ADMINISTRATION	\$513,640.00
	TOTAL 9-1-1 FUND	\$1,722,000.00

Pulaski County Fiscal Court
 Fiscal Year 2015/2016

Account Number	Description	Amount
	ECONOMIC DEVELOPMENT FUND	
77-9200-0999	Reserve For Transfers	\$7,221.00
Economic Dev.		
	Total 2015/2016 Budget	\$26,044,052.00