

Budget of Pulaski County
Fiscal Year ending June 30, 2024
Summary Analysis of Appropriations

| | | |
|------|--|------------------------|
| 5000 | General Government | \$7,748,914.00 |
| 5100 | Protection to Persons and Property | \$1,323,250.00 |
| 5200 | General Health and Sanitation | \$1,745,037.00 |
| 5300 | Social Services | \$0.00 |
| 5400 | Recreation and Culture | \$503,825.00 |
| 6200 | Airports | \$100,000.00 |
| 7000 | Debt Service | \$1,333,365.00 |
| 8000 | Capital Projects | \$934,900.00 |
| 9000 | Administration | \$10,295,879.00 |
| | TOTAL GENERAL FUND | \$23,985,170.00 |
| 6000 | Transportation Facilities & services | \$0.00 |
| 6100 | Roads | \$4,841,025.00 |
| 6400 | Other Transportation Facilities & Services | |
| 7000 | Debt Service | \$976,325.00 |
| 8000 | Capital Projects | \$55,000.00 |
| 9000 | Administration | \$960,895.00 |
| | TOTAL ROAD FUND | \$6,833,245.00 |
| 5100 | Protection to Persons and Property | \$4,417,528.00 |
| 7000 | Debt Service | \$0.00 |
| 8000 | Capital Projects | \$0.00 |
| 9000 | Administration | \$1,625,552.00 |
| | TOTAL JAIL FUND | \$6,043,080.00 |
| 5000 | General Government | \$10,000.00 |
| 5100 | Protection to Persons and Property | \$10,000.00 |
| 5200 | General Health & Sanitation | \$0.00 |
| 5300 | Social Services | \$102,850.00 |
| 5400 | Recreation and Culture | \$51,275.00 |
| 6000 | Transportation Facilities and Services | |
| 6100 | Roads | \$344,225.00 |
| 7000 | Debt Service(Limited to Applicable Categories) | \$0.00 |
| 8000 | Capital Projects(Limited to Applicable Categories) | \$0.00 |
| 9000 | Administration (Limited to Applicable Categories) | \$34,650.00 |
| 5000 | Economic Development | \$0.00 |
| | TOTAL L.G.E.A. FUND | \$553,000.00 |

Budget of Pulaski County
Fiscal Year ending June 30, 2024
Summary Analysis of Appropriations

| FIRE PROTECTION FUND | | |
|-------------------------------------|------------------------------------|------------------------|
| CATEGORY | PURPOSE | APPROPRIATION |
| 5100 | Protection to Persons and Property | \$2,201,520.00 |
| 6000 | Transportation | \$503,420.00 |
| 7000 | Debt Service | \$0.00 |
| 8000 | Capital Projects | \$458,000.00 |
| 9000 | Administration | \$2,712,651.00 |
| TOTAL FIRE FUND | | \$5,875,591.00 |
| PERMANENT STORAGE FUND (CLERK) | | |
| 5000 | General Government | \$0.00 |
| 7000 | Debt Service | \$0.00 |
| 8000 | Capital Projects | \$0.00 |
| 9000 | Administration | \$100,200.00 |
| TOTAL PERMANENT STORAGE FUND | | \$100,200.00 |
| EMERGENCY DISPATCH | | |
| 5100 | Protection to Persons and Property | \$1,466,325.00 |
| 7000 | Debt Service | \$56,000.00 |
| 8000 | Capital Projects | \$0.00 |
| 9000 | Administration | \$754,375.00 |
| TOTAL EMERGENCY DISPATCH | | \$2,276,700.00 |
| AMERICAN RELIEF ACT FUND | | |
| 5000 | General Government | \$0.00 |
| 9000 | Administration | \$0.00 |
| TOTAL ECONOMIC DEVELOPMENT | | \$0.00 |
| FEDERAL GRANTS | | |
| 9000 | Reserve for Transfers | \$173,000.00 |
| Total General Fund | | \$23,985,170.00 |
| Total Road Fund | | \$6,833,245.00 |
| Total Jail Fund | | \$6,043,080.00 |
| Total L.G.E.A. Fund | | \$553,000.00 |
| Total Fire Protection Fund | | \$5,875,591.00 |
| Total Industrial Development Fund | | \$100,200.00 |
| Emergency Dispatch Fund | | \$2,276,700.00 |
| Economic Development Fund | | \$0.00 |
| Total Federal Grant Fund | | \$173,000.00 |
| GRAND TOTAL ALL FUNDS | | \$45,839,986.00 |

| SOURCE | CODE | 1 GENERAL FUND | 2 ROAD FUND | 3 JAIL FUND | 4 LGEA FUND | 7 FEDERAL GRANTS | TOTAL |
|--------------------------------|------|----------------------|-------------------|-------------------|-------------------|------------------------|---------------|
| 1. Real Property | 4101 | 1,750,000.00 | | | | | 1,750,000.00 |
| 2. Personal Property | 4102 | 215,000.00 | | | | | 215,000.00 |
| 3. Motor Vehicle | 4103 | 440,000.00 | | | | | 440,000.00 |
| 4. Delinquent Property | 4104 | 45,000.00 | | | | | 45,000.00 |
| 5. Bank Franchise Tax | 4130 | 325,000.00 | | | | | 325,000.00 |
| 6. Occupational Tax | 4134 | 12,000,000.00 | | | | | 12,000,000.00 |
| 7. Deed Transfers | 4135 | 400,000.00 | | | | | 400,000.00 |
| Insurance Premium Tax | 4137 | | | | | | - |
| 8. TVA in Lieu of Tax | 4203 | 140,000.00 | | | | | 140,000.00 |
| 9. Flood Control | 4204 | 150,000.00 | | | | | 150,000.00 |
| 10. National Forestry | 4205 | | 50,000.00 | | | | 50,000.00 |
| 11. Excess Fees | 4302 | 1,500,000.00 | | | | | 1,500,000.00 |
| 12. Occp. Ven. Lic. | 4401 | | | | | | - |
| 13. Telecom Tax | 4417 | 250,000.00 | | | | | 250,000.00 |
| Intermodal Park Tax | 4418 | - | | | | | - |
| 14. Federal Prisoners | 4502 | | | 100,000.00 | | | 100,000.00 |
| US Marshall Contract Pmts | 4503 | | | 300,000.00 | | | 300,000.00 |
| 17. GREAT Grant | 4504 | | | | | | - |
| Grants | 4504 | | | | | 173,000.00 | 173,000.00 |
| 20. HazMat 12 Grant | 4504 | | | | | | - |
| 66. Energy Efficiency Conserva | 4504 | | | | | | - |
| 69. City of Science Hill Park | 4504 | | | | | | - |
| 21. Motax other Cos. | 4505 | 50,000.00 | | | | | 50,000.00 |
| 18. House Bill 452 | 4506 | | | 15,000.00 | | | 15,000.00 |
| 22. LGED/State | 4508 | - | | | | | - |
| 23. Grant-Amb. | 4510 | | | | | | - |
| 64. Homeland Security Grant | 4512 | | | | | | - |
| Discretionary/Bridges State | 4514 | | 80,000.00 | | | | 80,000.00 |
| 25. Road Energy Rec. | 4515 | | - | | | | - |

| SOURCE | CODE | GENERAL FUND | ROAD FUND | JAIL FUND | LGEA FUND | FEDERAL GRANTS | TOTAL |
|-----------------------------|------|-----------------|--------------|--------------|--------------|-------------------|--------------|
| 26. Truck License | 4516 | | 223,300.00 | | | | 223,300.00 |
| 27. Drivers License | 4517 | | 6,000.00 | | | | 6,000.00 |
| 28. County Road Aid | 4518 | | 2,366,050.00 | | | | 2,366,050.00 |
| 29. Municipal Road Aid | 4519 | | 850,000.00 | | | | 850,000.00 |
| 30. Election Reimburse | 4520 | 30,000.00 | | | | | 30,000.00 |
| 31. Legal Process | 4522 | 400.00 | | | | | 400.00 |
| 32. Stripmine Permit | 4526 | - | | | | | - |
| 33. LGEA Coal Severance | 4528 | | | | - | | - |
| 34. Mineral Tax | 4529 | | | | 387,000.00 | | 387,000.00 |
| 35. Space Rental | 4532 | 400,000.00 | | | | | 400,000.00 |
| 36. Jail Operational | 4533 | | | 177,000.00 | | | 177,000.00 |
| 37. Jail Medical | 4534 | | | 13,600.00 | | | 13,600.00 |
| 38. Circuit Clerk | 4535 | | | 9,000.00 | | | 9,000.00 |
| 39. Contracts wo County | 4536 | | | 450,000.00 | | | 450,000.00 |
| 40. State Prisoners | 4537 | | | 2,500,000.00 | | | 2,500,000.00 |
| 41. DUI Fees | 4538 | | | 7,000.00 | | | 7,000.00 |
| Road MOA's | 4542 | | 453,525.00 | | | | 453,525.00 |
| 41. Miscellaneous | 4543 | 150,000.00 | 1,000,000.00 | 31,480.00 | - | | 1,181,480.00 |
| 42. Reimburse 109 bd. | 4546 | 750,000.00 | | | | | 750,000.00 |
| 65. Fugitive Transport | 4546 | | | - | | | - |
| 43. Class D Felons | 4557 | | | | | | - |
| 44. Reimburse Extension Ser | 4558 | 8,400.00 | | | | | 8,400.00 |
| 45. SSA Incentive | 4559 | | | 24,000.00 | | | 24,000.00 |
| Court Fees | 4567 | 500.00 | | | | | 500.00 |
| 62. Commissary Medical Reim | 4568 | | | 50,000.00 | | | 50,000.00 |
| 67. Local Corrections Asst. | 4569 | | | 44,000.00 | | | 44,000.00 |
| Dog Pound Donations | 4599 | 250.00 | | | | | 250.00 |
| 61. Gas Reimbursement | 4599 | | - | | | | - |
| 46. Parks | 4604 | 315,000.00 | | | | | 315,000.00 |

| SOURCE | CODE | GENERAL FUND | ROAD FUND | JAIL FUND | LGEA FUND | FEDERAL GRANTS | | TOTAL |
|-----------------------------|-------|----------------------|---------------------|---------------------|-------------------|-------------------|----------|----------------------|
| 48. Animal Shelter Fees | 4612 | 125,000.00 | | | | | | 125,000.00 |
| 49. Work Release | 4618 | | | - | | | | - |
| 50. Jail Bond Fees | 4633 | | | 7,000.00 | | | | 7,000.00 |
| 51. Boarding Fee | 4634 | | | 75,000.00 | | | | 75,000.00 |
| 52. Administrative Fees | 4699 | - | | | | | | - |
| 53. Telephone Reimb. | 4702 | | | 200,000.00 | | | | 200,000.00 |
| 54. Stone Royalty | 4721 | | 30,000.00 | | | | | 30,000.00 |
| 55. Reimb./Inmates | 4727 | | | - | | | | - |
| 56. Sheriff Reimburse | 4727 | 45,000.00 | | | | | | 45,000.00 |
| 63. Spay/Neuter Program | 4728 | 2,500.00 | | | | | | 2,500.00 |
| 57. Insurance Reimburse | 4731 | 80,000.00 | | | | | | 80,000.00 |
| 58. Comm. Salary Reimburse. | 4731 | | | 177,400.00 | | | | 177,400.00 |
| Fall Into Autumn Festival | 4733 | - | | | | | | - |
| Court Fees | 4761 | 50,000.00 | | | | | | 50,000.00 |
| 59. Booking Fees | 4780 | | | 65,000.00 | | | | 65,000.00 |
| Recovered Refinance Monies | 4799 | | | | | | | - |
| Recovered Per Diem Fees | 4599 | | | 14,100.00 | | | | 14,100.00 |
| 60. Interest | 4801 | 5,000.00 | 4,000.00 | 1,500.00 | 1,000.00 | | | 11,500.00 |
| 71 Judicial Center | 4905 | - | | | | | | - |
| Gas Reimbursement | 4708 | 70,000.00 | | | | | | 70,000.00 |
| HB556 | 4503a | | | 315,000.00 | | | | 315,000.00 |
| 72 | | | | | | | | - |
| 73. Total Revenue | | 19,297,050.00 | 5,062,875.00 | 4,576,080.00 | 388,000.00 | 173,000.00 | - | 29,497,005.00 |
| 74. Prior Year Carryover | 4901 | \$1,965,325.00 | 332,870.00 | 120,500.00 | 165,000.00 | | - | 2,583,695.00 |
| 75 | | | | | | | | - |
| 76. Transfers Out | 4909 | 4,280,205.00 | | | | | | 4,280,205.00 |
| 77. Transfers In | 4910 | 5,903,000.00 | 1,437,500.00 | 1,346,500.00 | - | | | 8,687,000.00 |
| 78. Borrowed Money | 4911 | 1,100,000.00 | | | | | | 1,100,000.00 |
| 79. KALF Borrowed Money | 4912 | | - | - | | | | - |
| 80. Total Available | | 23,985,170.00 | 6,833,245.00 | 6,043,080.00 | 553,000.00 | 173,000.00 | - | 37,587,495.00 |

| SOURCE | CODE | 17 FIRE FUND | 85 Pemanent Storage FUND | 76 EMERGENCY DISPATCH FUND | 84 American Relief Plan | TOTAL |
|-------------------------------|------|---------------------|--------------------------------|----------------------------------|-------------------------------|---------------------|
| 81. Fire Premiums | 4112 | 4,100,000.00 | | | | 4,100,000.00 |
| 82. Occupational Tax | 4134 | | | | | - |
| 83. DES Reimbursement | 4541 | - | | | | - |
| 84. Miscellaneous | 4543 | | | 1,000.00 | | 1,000.00 |
| 85. PVA Aerial Photography | 4727 | | | | | - |
| 86. Wireless Surcharge | 4562 | | | 300,000.00 | | 300,000.00 |
| Vehicle Repair | 4641 | | | | | - |
| Training Center Rental | 4711 | 25,000.00 | | | | 25,000.00 |
| Grants | 4512 | 120,000.00 | | 25,000.00 | | 145,000.00 |
| 88. Wayne Co. Interlocal Agr. | 4727 | 2,000.00 | | | | 2,000.00 |
| 89. Miscellaneous | 4731 | 250,000.00 | | | | 250,000.00 |
| 90. Emergency Relief fund | 4799 | 70,000.00 | | | | 70,000.00 |
| 91. Interest | 4801 | 8,500.00 | 200.00 | 700.00 | - | 9,400.00 |
| ARPA Funds | 4504 | | | | - | - |
| CARES Reimbursement | 4504 | | | - | | - |
| SB 135-Permanent Storage | 4731 | | 100,000.00 | | - | 100,000.00 |
| 95 | | | | | | |
| 96 | | | | | | |
| 97 | | | | | | |
| 98 | | | | | | |
| 99 | | | | | | |
| 100 | | | | | | |
| 103. Total Revenue | | 4,575,500.00 | 100,200.00 | 326,700.00 | - | 5,002,400.00 |
| 104. Prior Year Carryover | 4901 | 2,500,000.00 | - | 300,000.00 | 4,856,886.00 | 7,656,886.00 |
| 105 | | | | | | |
| 106. Transfers Out | 4909 | 1,319,909.00 | | | 4,856,886.00 | 6,176,795.00 |
| 107. Transfers In | 4910 | 120,000.00 | - | 1,650,000.00 | - | 1,770,000.00 |
| 108. Borrowed Money | 4912 | - | | - | | - |
| 109. Total Available | | 5,875,591.00 | 100,200.00 | 2,276,700.00 | - | 8,252,491.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

| Account Number | Description | Amount |
|----------------|---|---------------------|
| | General Fund | |
| | Office of the County Judge Executive | |
| 01-5001-0101 | County Judge/exec Salary | \$119,540.00 |
| 01-5001-0103 | Deputy Judge | \$46,600.00 |
| 01-5001-0104 | Finance Officer | \$46,100.00 |
| 01-5001-0106 | Administrative Assistant | \$48,700.00 |
| 01-5001-0165 | Exec.Secretary | \$40,930.00 |
| 01-5001-0302 | Advertisements | \$10,000.00 |
| 01-5001-0331 | Lease Pmt. Copiers | \$9,450.00 |
| 01-5001-0382 | Drug Testing | \$1,000.00 |
| 01-5001-0445 | Office Supplies | \$15,000.00 |
| 01-5001-0563 | Postage | \$4,000.00 |
| 01-5001-0565 | Printing | \$1,000.00 |
| 01-5001-0576 | Travel | \$20,000.00 |
| 01-5001-0705 | Computers | \$3,000.00 |
| 01-5001-0709 | Furniture & Fixtures | \$1,000.00 |
| 01-5001-0741 | Website Development | \$18,000.00 |
| | Total Office of the County Judge Executive | \$384,320.00 |
| | Office of the County Attorney | |
| 01-5005-0101 | County Attorney Salary | \$60,559.00 |
| 01-5005-0165 | County Attorney Secretary | \$43,560.00 |
| 01-5005-0179 | County Attorney Staff | \$35,000.00 |
| 01-5005-0314 | County Attorney Detective | \$47,450.00 |
| 01-5005-0445 | Office Supplies | \$250.00 |
| 01-5005-0548 | Rocket Docket Program | \$75,000.00 |
| 01-5001-0576 | County Attorney Travel/Training | \$500.00 |
| | Total Office of the County Attorney | \$262,319.00 |
| | Office of the County Clerk | |
| 01-5010-0101 | Secretary To The Board | \$1,200.00 |
| 01-5010-0201 | Social Security | \$87,000.00 |
| 01-5010-0202 | Retirement | \$312,000.00 |
| 01-5010-0203 | Health Insurance | \$380,000.00 |
| 01-5010-0368 | Calculating Mv Tax Bills | \$14,500.00 |
| 01-5010-0540 | Indexing Deeds | \$2,175.00 |
| 01-5010-0565 | Printing & Binding | \$0.00 |
| | Total Office of the County Clerk | \$796,875.00 |
| | Office of the County Sheriff | |
| 01-5015-0103 | Deputies Salaries | \$1,188,500.00 |
| 01-5015-0159 | Clerks Salaries | \$0.00 |
| 01-5015-0187 | Holiday Pay/Deputies | \$45,000.00 |
| 01-5015-0201 | Social Security | \$195,000.00 |
| 01-5015-0202 | Retirement | \$868,000.00 |
| 01-5015-0203 | Health Insurance | \$600,000.00 |
| 01-5015-0208 | Unemployment | \$2,500.00 |
| 01-5015-0332 | Legal Services | \$1,000.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|---|-----------------------|
| 01-5015-0353 | Marijuana Control | \$6,000.00 |
| 01-5015-0481 | Uniforms/sheriff's Dept. | \$0.00 |
| 01-5015-0521 | Sheriff Liability Ins | \$100,000.00 |
| 01-5015-0531 | Bond/sheriff's Dept. | \$23,000.00 |
| 01-5015-0563 | Postage/sheriff's Dept. | \$31,000.00 |
| 01-5015-0739 | Equipment | \$0.00 |
| | Total Office of the County Sheriff | \$3,060,000.00 |
| | Office of the County Coroner | |
| 01-5020-0101 | Coroner's Salary | \$33,080.00 |
| 01-5020-0103 | Deputies/coroner's Office | \$98,200.00 |
| 01-5020-0179 | Part-time Driver | |
| 01-5020-0210 | Allowance | \$3,600.00 |
| 01-5020-0350 | Film Development | \$0.00 |
| 01-5020-0445 | Office Supplies/postage | \$2,000.00 |
| 01-5020-0446 | Supplies/body Bags, Etc. | \$4,000.00 |
| 01-5020-0481 | Uniforms | \$500.00 |
| 01-5020-0531 | Bonds | \$500.00 |
| 01-5020-0551 | Dues/memberships | \$500.00 |
| 01-5020-0566 | Reimbursement/expense | \$1,000.00 |
| 01-5020-0569 | Registration/conference | \$1,000.00 |
| 01-5020-0573 | Mobile Telephone | \$1,500.00 |
| 01-5020-0576 | Vehicle Maint./gas | \$3,500.00 |
| 01-5020-0739 | Equipment/coroner | \$1,500.00 |
| | Total Coroner | \$150,880.00 |
| | 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 | \$700.00 |
| 01-5025-0576 | Travel | \$15,000.00 |
| | Total Magistrates | \$183,700.00 |
| | Office of the PVA | |
| 01-5030-0367 | Statutory Contribution | \$175,800.00 |
| 01-5030-0573 | Telephone Expense | \$100.00 |
| 01-5030-0599 | Board Of Assessments | \$650.00 |
| | Total PVA | \$176,550.00 |
| | Office of the Treasurer | |
| 01-5040-0102 | Treasurer's Salary | \$61,980.00 |
| 01-5040-0105 | Asst. Finance Officer | \$45,912.00 |
| 01-5040-0212 | Training Incentive | \$4,680.00 |
| 01-5040-0315 | Executive Secretary | \$41,000.00 |
| 01-5040-0531 | Bond | \$6,000.00 |
| 01-5040-0576 | Travel | \$15,000.00 |
| | Total County Treasurer | \$174,572.00 |
| | Office of Occupational Tax | |
| 01-5047-0127 | Accountant/bookkeeping | \$37,895.00 |
| 01-5047-0142 | Tax Administrator Salary | \$51,495.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|-------------------------------|---------------------|
| 01-5047-0201 | Social Security | \$6,800.00 |
| 01-5047-0202 | Retirement | \$24,000.00 |
| 01-5047-0203 | Health Insurance | \$30,000.00 |
| 01-5047-0331 | Lease Pmt. Copiers | \$3,100.00 |
| 01-5047-0413 | Computers (tax Office) | \$5,000.00 |
| 01-5047-0445 | Office Supply | \$4,000.00 |
| 01-5047-0531 | Tax Office Bonds | \$1,000.00 |
| 01-5047-0563 | Tax Office Postage | \$9,000.00 |
| 01-5047-0565 | Printing | \$500.00 |
| 01-5047-0567 | Refunds For Overpayment | \$15,000.00 |
| 01-5047-0573 | Telephone | \$0.00 |
| 01-5047-0576 | Travel | \$2,500.00 |
| | Total Occupational Tax | \$190,290.00 |
| | Office of Personnel | |
| 01-5057-0107 | Dp Coordinator/salary | \$51,420.00 |
| 01-5057-0340 | Support Agreements | \$4,700.00 |
| 01-5057-0445 | Dp/office Supplies | \$1,500.00 |
| 01-5057-0574 | Training | \$3,000.00 |
| 01-5057-0585 | Maintenance Agreements | \$50,000.00 |
| 01-5057-0705 | Data Processing Equipment | \$3,000.00 |
| | Total Personnel | \$113,620.00 |
| | | |
| 01-5060-0101 | County Law Library Serv. | \$1,200.00 |
| | | |
| | Office of Elections | |
| 01-5065-0192 | Election Officers | \$50,000.00 |
| 01-5065-0193 | Election Commissioners | \$10,000.00 |
| 01-5065-0347 | Rental, Voting Places | |
| 01-5065-0446 | Material And Supplies | \$120,000.00 |
| 01-5065-0573 | Telephone Expense | |
| | Total Elections | \$180,000.00 |
| | | |
| 01-5075-0314 | SPEDA | \$400,000.00 |
| 01-5075-0342 | Workforce Development | \$0.00 |
| | | |
| | Courthouse Maintenance | |
| 01-5080-0175 | Janitor Salary | \$150,000.00 |
| 01-5080-0334 | Building Maintenance | \$50,000.00 |
| 01-5080-0346 | Pest Control | \$4,000.00 |
| 01-5080-0352 | Elevator Maintenance | \$7,000.00 |
| 01-5080-0411 | Custodial Supplies | \$30,000.00 |
| 01-5080-0429 | Gasoline/Vehicle Maintenance | \$250,000.00 |
| 01-5080-0446 | Mobile Phones | \$6,500.00 |
| 01-5080-0481 | Uniforms | \$1,000.00 |
| 01-5080-0516 | Hvac Maintenance | \$70,000.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|--|-----------------------|
| 01-5080-0521 | Insurance/courthouse | \$339,000.00 |
| 01-5080-0573 | Telephone Expense | \$8,000.00 |
| 01-5080-0576 | Travel Reimbursement | \$500.00 |
| 01-5080-0578 | Water, Gas, Internet, etc. | \$56,000.00 |
| 01-5080-0582 | Electric | \$84,000.00 |
| 01-5080-0723 | Vehicle Leases | \$150,000.00 |
| | Total Courthouse Maintenance | \$1,206,000.00 |
| | Judicial Center Maintenance | |
| 01-5081-0175 | Judicial Center Janitors | \$100,000.00 |
| 01-5081-0201 | Social Security | \$6,800.00 |
| 01-5081-0202 | Judicial Center Retirement | \$25,000.00 |
| 01-5081-0203 | Judicial Center Health Ins. | \$30,000.00 |
| 01-5081-0334 | Judicial Center Bldg. Maint. | \$300,000.00 |
| | Total Judicial Center Maintenance | \$461,800.00 |
| | TOTAL GENERAL GOVERNMENT | \$7,742,126.00 |
| 01-5102-0314 | Contracts W/o Counties | \$0.00 |
| | Emergency Services | |
| 01-5110-0481 | Uniforms-Constable | \$0.00 |
| 01-5110-0592 | Vehicle Repair & Maintenance | \$0.00 |
| 01-5110-0717 | Equipment | \$0.00 |
| 01-5110-0531 | Constable Bonds | \$750.00 |
| 01-5110-0537 | Drug Forfeiture Judgement | \$0.00 |
| 01-5140-0303 | Ambulance Contract Pymt | \$1,300,000.00 |
| 01-5140-0348 | Grant-ems | \$10,000.00 |
| 01-5150-0513 | Forestry Service | \$4,500.00 |
| 01-5175-0903 | Public Advocacy | \$8,000.00 |
| | Total Emergency Services | \$1,323,250.00 |
| | TOTAL PROTECTION TO PERSONS & PROPE | \$1,323,250.00 |
| | Animal Shelter | |
| 01-5205-0102 | Dog Warden/salary | \$43,492.00 |
| 01-5205-0105 | Asst. Warden | \$0.00 |
| 01-5205-0106 | Office Personnel | \$37,980.00 |
| 01-5205-0161 | Labor-Animal Shelter | \$86,000.00 |
| 01-5205-0185 | Other Salaries | \$0.00 |
| 01-5205-0340 | Truck Maintenance | \$1,000.00 |
| 01-5205-0398 | Livestock Removal | \$3,000.00 |
| 01-5205-0399 | Veterinary Services | \$30,000.00 |
| 01-5205-0403 | Animal Food/health Supp. | \$30,000.00 |
| 01-5205-0411 | Custodial Supplies | \$18,000.00 |
| 01-5205-0429 | Gasoline | \$1,800.00 |
| 01-5205-0431 | Animal Shelter Grant | \$0.00 |
| 01-5205-0445 | Office Supplies | \$3,500.00 |
| 01-5205-0446 | Operational Equipment | \$3,000.00 |
| 01-5205-0481 | Uniforms | \$1,500.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| | | |
|-----------------------|--|-----------------------|
| 01-5205-0543 | Spay/Neuter Prog | \$1,500.00 |
| Account Number | Description | Amount |
| 01-5205-0567 | Adoption refunds | \$100.00 |
| 01-5205-0574 | Training | \$300.00 |
| 01-5205-0576 | Travel Expense | \$1,000.00 |
| 01-5205-0582 | Electric | \$22,000.00 |
| 01-5205-0742 | Animal Shelter Building | \$10,000.00 |
| | Total Animal Shelter | \$294,172.00 |
| | Solid Waste & Recycling | |
| 01-5212-0105 | Solid Waste Monitor | \$44,425.00 |
| 01-5212-0106 | Floor Supervisor | \$42,420.00 |
| 01-5212-0107 | Solid Waste Coord. Salary | \$51,420.00 |
| 01-5212-0161 | Labor-Recycling | \$430,000.00 |
| 01-5212-0179 | Solid Waste Part-time | \$180,000.00 |
| 01-5212-0185 | Trash Pickup/Driver | \$74,200.00 |
| 01-5212-0201 | Social Security | \$67,000.00 |
| 01-5212-0202 | Retirement | \$165,000.00 |
| 01-5212-0203 | Health Insurance | \$227,000.00 |
| 01-5212-0398 | Property Clean Up | \$1,000.00 |
| 01-5212-0429 | Gas & Other Supplies | \$3,000.00 |
| 01-5212-0431 | Solid Waste Building | \$0.00 |
| 01-5212-0446 | Uniforms/utilities/etc. | \$62,000.00 |
| 01-5212-0548 | Special Projects/Solid Waste | \$5,000.00 |
| | Total Solid Waste | \$1,352,465.00 |
| | | |
| 01-5235-0185 | Part Time Salaries | \$8,400.00 |
| 01-5235-0507 | Soil Conservation Service | \$90,000.00 |
| | Total Soil Conservation | \$98,400.00 |
| | | |
| | TOTAL GENERAL HEALTH & SANITATION | \$1,745,037.00 |
| | | |
| 01-5340-0507 | Alzheimers Center | \$0.00 |
| | TOTAL SOCIAL SERVICES | \$0.00 |
| | | |
| | County Parks | |
| 01-5401-0107 | Management Salaries | \$51,425.00 |
| 01-5401-0177 | Other Salaries | \$40,100.00 |
| 01-5401-0185 | Part Time Salaries | \$55,000.00 |
| 01-5401-0341 | Park-State Funds | \$0.00 |
| 01-5401-0342 | Firebrook Park | \$5,000.00 |
| 01-5401-0364 | White Lily Park/Operating Acco | \$23,000.00 |
| 01-5401-0365 | Security Service | \$6,000.00 |
| 01-5401-0406 | Shopville Park | \$5,000.00 |
| 01-5401-0428 | Store Merchandise | \$15,000.00 |
| 01-5401-0429 | Gasoline | \$5,000.00 |
| 01-5401-0445 | Office Supplies, Printing | \$3,500.00 |
| 01-5401-0446 | Park Maintenance Supplies | \$65,000.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|---------------------------------------|-----------------------|
| 01-5401-0467 | Playground Equipment | \$2,000.00 |
| 01-5401-0481 | Uniforms | \$1,000.00 |
| 01-5401-0507 | Fall into Autumn | \$0.00 |
| 01-5401-0567 | Camping Deposit Refunds | \$7,500.00 |
| 01-5401-0572 | Sales & Transient Tax | \$45,000.00 |
| 01-5401-0573 | Telephone | \$4,300.00 |
| 01-5401-0586 | Parks & Recreation (Satellite Parks) | \$35,000.00 |
| 01-5401-0578 | Utilities | \$100,000.00 |
| 01-5401-0718 | Woodstock Park | \$5,000.00 |
| 01-5401-0739 | Equipment & Construction | \$30,000.00 |
| | TOTAL RECREATION & CULTURE | \$503,825.00 |
| 01-6201-0507 | Airport/Occp. Tax Payment | \$100,000.00 |
| | Debt Service | |
| 01-7100-0602 | Principle-Energy/Parks Project | \$310,000.00 |
| 01-7100-0606 | Interest-Energy/Park Project | \$90,075.00 |
| 01-7300-0602 | Principle-SPEDA-80/461 Project | \$190,000.00 |
| 01-7300-0606 | Interest-SPEDA-80/461 Project | \$131,490.00 |
| 01-7600-0602 | Principle-Ambulances | \$134,315.00 |
| 01-7600-0606 | Interest-Ambulances | \$12,580.00 |
| 01-7700-0602 | Principle-Senior Citizens Ctr. | \$155,000.00 |
| 01-7700-0606 | Interest Senior Citizens Ctr. | \$55,920.00 |
| 01-7700-0603 | Principle-Mowers | \$210,485.00 |
| 01-7700-0607 | Interest-Mowers | \$43,500.00 |
| | TOTAL DEBT SERVICE | \$1,333,365.00 |
| | Capital Projects | |
| 01-8001-0742 | Energy Project | \$0.00 |
| 01-8005-0716 | SPEDA-80/461 Project-Land | \$0.00 |
| 01-8099-0548 | Courthouse Renovation | \$0.00 |
| 01-8099-0715 | Land/Garner Proceeds | \$934,900.00 |
| | TOTAL CAPITAL PROJECTS | \$934,900.00 |
| | Administration | |
| 01-9100-0307 | Audit Services | \$150,000.00 |
| 01-9100-0332 | Legal Services | \$5,000.00 |
| 01-9100-0363 | Psychiatric Evaluation | \$48,000.00 |
| 01-9100-0503 | Bank Charges | \$12,000.00 |
| 01-9100-0551 | Memberships | \$5,000.00 |
| 01-9100-0599 | Misc./contingent Approp. | \$1,000.00 |
| 01-9100-0902 | Occ. Tax Payment-Somerset | \$0.00 |
| 01-9100-902a | Occ. Tax Pmt-Ferguson | \$49,000.00 |
| 01-9100-902b | Occ. Tax Payment-Science Hill | \$59,150.00 |
| 01-9100-902c | Occ. Tax Payment-Eubank | \$31,150.00 |
| 01-9100-902d | Occ. Tax Payment-Burnside | \$59,850.00 |

Pulaski County Fiscal Court
 Fiscal Year 2023/2024

With raises

| | | |
|-----------------------|-----------------------------|------------------------|
| 01-9200-0999 | Reserve For Contingent | \$8,400,117.00 |
| 01-9400-0201 | Social Security | \$120,000.00 |
| Account Number | Description | Amount |
| 01-9400-0202 | Retirement | \$365,000.00 |
| 01-9400-0203 | Health Insurance | \$567,000.00 |
| 01-9400-0208 | Unemployment Compensation | \$20,000.00 |
| 01-9400-0209 | Workmen's Compensation | \$387,000.00 |
| 01-9400-0212 | Training Incentive | \$23,400.00 |
| | TOTAL ADMINISTRATION | \$10,302,667.00 |
| | | |
| | TOTAL GENERAL FUND | \$23,985,170.00 |
| | | |
| | | |
| | | |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|-------------------------------------|-----------------------|
| | Road Fund | |
| 02-6103-0102 | Road Supervisor Salary | \$49,350.00 |
| 02-6103-0105 | Assistant Road Supervisor | \$46,000.00 |
| 02-6103-0165 | Office Manager | \$39,000.00 |
| 02-6103-0336 | Tower Maintenance | \$0.00 |
| 02-6103-0364 | Building Rental | \$0.00 |
| 02-6103-0441 | Equipment | \$25,000.00 |
| 02-6103-0445 | Office Supplies | \$17,000.00 |
| 02-6103-0481 | Uniforms | \$35,000.00 |
| 02-6103-0503 | Bank Charges | \$0.00 |
| 02-6103-0566 | Administrative Support | \$0.00 |
| 02-6103-0521 | Liability Insurance | \$200,000.00 |
| 02-6103-0573 | Telephone | \$15,000.00 |
| 02-6103-0576 | Travel | \$500.00 |
| 02-6103-0578 | Utilities | \$20,000.00 |
| 02-6103-0594 | Cdl Testing | \$6,000.00 |
| 02-6103-0599 | Miscellaneous | \$1,000.00 |
| 02-6103-0703 | Building | \$10,000.00 |
| 02-6103-0709 | Furniture & Fixtures | \$500.00 |
| 02-6105-0143 | Road Workers Salary | \$1,247,150.00 |
| 02-6105-0147 | Mechanics | \$156,000.00 |
| 02-6105-0311 | Road Reconstruction/conc. | \$200,000.00 |
| 02-6105-0373 | Coldmix/patching/hotmix | \$400,000.00 |
| 02-6105-0409 | Stone/Gravel | \$250,000.00 |
| 02-6105-0427 | Truck Parts/garage Supply | \$250,000.00 |
| 02-6105-0429 | Gas & Oil | \$200,000.00 |
| 02-6105-0447 | Paving/chip-seal | \$1,000,000.00 |
| 02-6105-0457 | Pipe & Tile | \$175,000.00 |
| 02-6105-0479 | Tires | \$45,000.00 |
| 02-6105-0741 | MOA's Dept. of Transportation | \$453,525.00 |
| | TOTAL ROADS | \$4,841,025.00 |
| | | |
| 02-7600-0602 | Principle/Backhoes | \$136,291.00 |
| 02-7600-0606 | Interest/Backhoes | \$14,134.00 |
| 02-7700-0602 | Principle/KACO Leases | \$741,055.00 |
| 02-7700-0606 | Interest- KACO leases | \$84,845.00 |
| | | |
| | TOTAL DEBT SERVICE | \$976,325.00 |
| | | |
| 02-8005-0723 | New Equipment | \$50,000.00 |
| 02-8005-0739 | New Trucks | |
| 02-8011-0715 | Land | \$0.00 |
| 02-8099-0431 | Discretionary Funds/Bridges - State | |
| 02-8099-0715 | Boat Ramps | \$5,000.00 |
| | TOTAL CAPITAL PROJECTS | \$55,000.00 |
| | | |

Pulaski County Fiscal Court
 Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|-----------------------------|-----------------------|
| 02-9100-0503 | Bank Charges | \$0.00 |
| 02-9200-0999 | Reserve For Transfer | \$6,895.00 |
| 02-9400-0201 | Social Security | \$100,000.00 |
| 02-9400-0202 | Road Retirement | \$357,000.00 |
| 02-9400-0203 | Health Insurance | \$472,000.00 |
| 02-9400-0209 | Workers Compensation | \$0.00 |
| 02-9500-0902 | School Board | \$25,000.00 |
| | TOTAL ADMINISTRATION | \$960,895.00 |
| | | |
| | TOTAL ROAD FUND | \$6,833,245.00 |
| | | |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|--|-----------------------|
| | JAIL FUND | |
| 03-5101-0101 | Jailers Salary | \$134,482.00 |
| 03-5101-0103 | Correctional Officers | \$1,655,000.00 |
| 03-5101-0165 | Office Personnel | \$85,000.00 |
| 03-5101-0173 | Counselors | \$0.00 |
| 03-5101-0177 | Maintenance Staff | \$47,100.00 |
| 03-5101-0179 | Part Time Staff | \$200,000.00 |
| 03-5101-0185 | Booking Clerk/Control | \$75,200.00 |
| 03-5101-0334 | Building Repair | \$20,000.00 |
| 03-5101-0336 | Equipment Repair | \$25,000.00 |
| 03-5101-0343 | Contract Medical Service | \$780,000.00 |
| 03-5101-0346 | Pest Control | \$2,000.00 |
| 03-5101-0364 | Rent | \$13,000.00 |
| 03-5101-0382 | Drug Testing | \$6,000.00 |
| 03-5101-0398 | Employment Physical/Drug Test | \$4,000.00 |
| 03-5101-0406 | Building Maint. Supplies | \$17,000.00 |
| 03-5101-0411 | Cleaning Supplies | \$25,000.00 |
| 03-5101-0423 | Food Preparation | \$5,000.00 |
| 03-5101-0425 | Food | \$500,000.00 |
| 03-5101-0429 | Gasoline | \$1,500.00 |
| 03-5101-0437 | Inmate Linens | \$0.00 |
| 03-5101-0445 | Office Supplies | \$38,000.00 |
| 03-5101-0446 | Other Materials/supplies | \$13,500.00 |
| 03-5101-0449 | Paint | \$0.00 |
| 03-5101-0453 | Inmate Mandated Expense | \$300,000.00 |
| 03-5101-0465 | Inmate Clothing | \$6,000.00 |
| 03-5101-0481 | Staff Uniforms | \$10,000.00 |
| 03-5101-0499 | Miscellaneous | \$1,000.00 |
| 03-5101-0503 | Bank Charges | \$0.00 |
| 03-5101-0521 | Liability Insurance | \$100,000.00 |
| 03-5101-0563 | Postage | \$200.00 |
| 03-5101-0565 | Printing | \$1,500.00 |
| 03-5101-0567 | Booking Fee Refunds | \$100.00 |
| 03-5101-0573 | Telephone | \$5,000.00 |
| 03-5101-0576 | Staff Travel | \$10,000.00 |
| 03-5101-0578 | Utilities | \$290,000.00 |
| 03-5101-0703 | Communication Equipment | \$0.00 |
| 03-5101-0705 | Data Processing Equipment | \$0.00 |
| 03-5101-0707 | Food Service Equipment | \$45,000.00 |
| 03-5101-0709 | Furniture & Fixtures | \$0.00 |
| 03-5101-0723 | Motor Vehicles | \$3,000.00 |
| 03-5101-0725 | Other Equipment | |
| 03-5101-0727 | Plant Operation Equipment | \$5,000.00 |
| 03-5101-0739 | Other Equipment | \$0.00 |
| | TOTAL PROTECTION TO PERSONS & PROPE | \$4,423,582.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|-----------------------|---------------------------|-----------------------|
| 03-9100-0332 | Legal Services | \$5,000.00 |
| 03-9100-0503 | Bank Charges | \$1,000.00 |
| 03-9100-0531 | Fidelity/surety Bonds | \$1,000.00 |
| 03-9100-0551 | Memberships | \$1,500.00 |
| 03-9100-0569 | Registration/conference | \$2,000.00 |
| 03-9200-0999 | Reserve For Contingent | \$44,998.00 |
| 03-9400-0201 | Social Security | \$158,000.00 |
| 03-9400-0202 | Retirement | \$800,000.00 |
| 03-9400-0203 | Health Insurance | \$601,000.00 |
| 03-9400-0208 | Unemployment | \$0.00 |
| 03-9400-0212 | Training/jailer | \$5,000.00 |
| | TOTAL ADMISTRATION | \$1,619,498.00 |
| | TOTAL JAIL FUND | \$6,043,080.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|-----------------------|--|---------------------|
| | LGEA FUND | |
| 04-5075-0505 | Chamber Of Commerce | \$10,000.00 |
| | TOTAL GENERAL GOVERNMENT | \$10,000.00 |
| | | |
| 04-5160-0314 | Drug Task Force | \$10,000.00 |
| 04-5160-0348 | Remote Area Medical Assistance | \$0.00 |
| | TOTAL PROTECTION TO PERSONS & PROPE | \$10,000.00 |
| | | |
| 04-5212-0507 | Pride Grant | \$0.00 |
| | TOTAL GENERAL HEALTH & SANITATION | \$0.00 |
| | | |
| 04-5301-0507 | God's Food Pantry | \$6,000.00 |
| 04-5305-0507 | Council On Aging | \$15,000.00 |
| 04-5330-0515 | Habitat for Humanity | \$2,500.00 |
| 04-5315-0348 | Community Warming Ctr | \$10,000.00 |
| 04-5330-0515 | Habitat for Humanity | \$2,500.00 |
| 04-5330-0357 | Casting for Christ | \$350.00 |
| 04-5330-0446 | March of Dimes | \$3,000.00 |
| 04-5330-0507 | General Home Relief/perm | \$16,000.00 |
| 04-5330-0348 | NAMI | \$2,500.00 |
| 04-5340-0507 | Alzheimer's Center | \$35,000.00 |
| 04-5340-0515 | General Welfare | \$10,000.00 |
| | TOTAL SOCIAL SERVICES | \$102,850.00 |
| | | |
| 04-5401-0348 | Fountain Square Found. | \$15,000.00 |
| 04-5401-0446 | Queen for a Day | \$1,000.00 |
| 04-5401-0545 | Flashback Theater | \$1,000.00 |
| 04-5405-0507 | Somernites Cruise | \$15,000.00 |
| 04-5405-0508 | Pickin' in the Park | \$2,000.00 |
| 04-5405-0548 | Imagination Library | \$1,000.00 |
| 04-5420-0507 | Project 58:10 | \$2,500.00 |
| 04-5420-0508 | Christmas Island | \$5,000.00 |
| 04-5425-0348 | Performing Arts | \$5,000.00 |
| 04-5425-0435 | Lake Cumberland Cal Ripken | \$0.00 |
| 04-5425-0467 | Pulaski County Fair Board | \$0.00 |
| 04-5425-0507 | Master Musicians Festival | \$2,500.00 |
| 04-5435-0348 | Watershed Arts Alliance | \$1,275.00 |
| | TOTAL RECREATION & CULTURE | \$51,275.00 |
| | | |
| Account Number | Description | Amount |
| 04-6105-0447 | Roads-material & Supply | \$344,225.00 |
| | TOTAL ROADS | \$344,225.00 |
| | | |
| 04-9100-0503 | Bank Charges | \$0.00 |
| 04-9200-0999 | Reserve For Contingent | \$34,650.00 |
| | TOTAL ADMINISTRATION | \$34,650.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| TOTAL LGEA FUND | | \$553,000.00 |
|-------------------------|------------------------------|---------------------|
| Account Number | Description | Amount |
| GRANT FUND | | |
| 07-7700-0602 | Principal-Fountain Square | \$0.00 |
| 07-7700-0606 | Interest-Fountain Square | \$0.00 |
| 07-8001-0715 | Mill Springs-land | \$0.00 |
| 07-8009-0373 | Senior Citizens Center | \$0.00 |
| 07-8011-0310 | Rails To Trails Grant | \$0.00 |
| 07-8099-0314 | Pulaski Park Bike Trail | \$0.00 |
| 07-8099-0709 | Homeland Security | \$0.00 |
| 07-8099-0717 | Co. Attorney E-warrant grant | \$0.00 |
| 07-8099-0742 | Solid Waste Grant | \$0.00 |
| 07-8099-0743 | Fountain Square Grant | \$0.00 |
| 07-9100-0503 | Bank Charges | \$0.00 |
| 07-9200-0999 | Reserve For Transfers | \$173,000.00 |
| TOTAL GRANT FUND | | \$173,000.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|--|-----------------------|
| | FIRE FUND | |
| 17-5120-0107 | Fire Coordinator Salary | \$51,420.00 |
| 17-5120-0144 | Emergency Mgr | \$60,000.00 |
| 17-5120-0165 | Office Assistant | \$37,000.00 |
| 17-5120-0185 | Grant Writer | \$43,700.00 |
| 17-5120-0301 | Wayne Co. Interlocal Agre | \$2,000.00 |
| 17-5120-0302 | Advertising Costs | \$250.00 |
| 17-5120-0355 | SRT | \$0.00 |
| 17-5120-0399 | Contracted Serv./hydrants | \$8,000.00 |
| 17-5120-0413 | Data Processing Supplies | \$500.00 |
| 17-5120-0445 | Office Supplies | \$1,000.00 |
| 17-5120-0481 | Uniforms | \$1,000.00 |
| 17-5120-0507 | Flat Rate Contribution | \$1,430,000.00 |
| 17-5120-0521 | Insurance | \$300,000.00 |
| 17-5120-0531 | Fire Department Bonds | \$8,000.00 |
| 17-5120-0565 | Printing | \$150.00 |
| 17-5120-0567 | Refunds | \$500.00 |
| 17-5120-0569 | Registration Conference | \$500.00 |
| 17-5120-0573 | Telephone | \$3,000.00 |
| 17-5120-0574 | Fire Fighter Training | \$15,000.00 |
| 17-5120-0576 | Travel | \$2,500.00 |
| 17-5120-0578 | Utilities-training Center | \$60,000.00 |
| 17-5120-0586 | Building Maintenance | \$35,000.00 |
| 17-5120-0588 | Other Equipment Repair | \$9,000.00 |
| 17-5120-0590 | Office Equipment Repair | \$1,000.00 |
| 17-5120-0591 | Comm. Equipment Repair | \$15,000.00 |
| 17-5120-0593 | Communications/leasing | \$15,000.00 |
| 17-5120-0595 | Fire & Safety Education | \$1,000.00 |
| 17-5120-0599 | Miscellaneous | \$1,000.00 |
| 17-5120-0709 | Furniture-training Center | |
| 17-5120-0739 | Departmental Grants | |
| 17-5120-0741 | Departmental Loans | \$30,000.00 |
| 17-5120-0342 | Emergency Fund | \$70,000.00 |
| | TOTAL PROTECTION TO PERSONS & PROPE | \$2,201,520.00 |
| | | |
| 17-6401-0145 | Fleet Maintenance Supervisor | |
| 17-6401-0147 | Mechanics | \$125,425.00 |
| 17-6401-0165 | Vehicle Maint. Office Mgr | \$36,995.00 |
| 17-6401-0429 | Gasoline & Diesel | \$25,000.00 |
| 17-6401-0481 | Uniforms | \$6,000.00 |
| 17-6401-0592 | Truck Repair & Maintenance | \$250,000.00 |
| 17-6401-0445 | Office Supplies | \$2,500.00 |
| 17-6401-0479 | Tires | \$50,000.00 |
| 17-6401-0475 | Tool Allowance | \$5,000.00 |
| 17-6401-0576 | Training/Travel | \$500.00 |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| | | |
|-----------------------|-------------------------------|-----------------------|
| 17-6401- | CDL Training | \$2,000.00 |
| | TOTAL TRANSPORTATION | \$503,420.00 |
| | | |
| | | |
| Account Number | Description | Amount |
| 17-7700-0602 | Principal Fire Stations | \$0.00 |
| 17-7700-0606 | Interest-fire Stations | \$0.00 |
| | TOTAL DEBT SERVICE | \$0.00 |
| | | |
| 17-8011-0742 | Training Ctr) | |
| 17-8099-0703 | New Equip./communications | \$0.00 |
| 17-8099-0705 | Computers | \$0.00 |
| 17-8099-0723 | Motor Vehicle Purchase | \$433,000.00 |
| 17-8099-0739 | Other Equipment | \$25,000.00 |
| 17-8099-0742 | Departmental Incentives | \$0.00 |
| | TOTAL CAPITAL PROJECTS | \$458,000.00 |
| | | |
| 17-9100-0503 | Bank Charges | \$100.00 |
| 17-9200-0999 | Reserve For Transfers | \$ 2,488,051.00 |
| 17-9400-0201 | Social Security | \$25,000.00 |
| 17-9400-0202 | Retirement | \$85,500.00 |
| 17-9400-0203 | Insurance | \$114,000.00 |
| 17-9500-0902 | Reimb. Other Gov. Agency | |
| | TOTAL ADMINISTRATION | \$2,712,651.00 |
| | | |
| | TOTAL FIRE FUND | \$5,875,591.00 |
| | | |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| Account Number | Description | Amount |
|----------------|--|-----------------------|
| | 9-1-1 FUND | |
| 76-5145-0105 | Assistant Director | \$0.00 |
| 76-5145-0106 | Dispatcher Salaries | \$975,000.00 |
| 76-5145-0107 | Director Salary | \$51,425.00 |
| 76-5145-0140 | Sign Foreman | \$39,300.00 |
| 76-5145-0165 | Office Staff | \$81,100.00 |
| 76-5145-0178 | Part Time Wages | \$10,000.00 |
| 76-5145-0315 | Aerial Photography | \$0.00 |
| 76-5145-0334 | Building Maintenance | \$5,000.00 |
| 76-5145-0336 | Equipment Maintenance | \$10,000.00 |
| 76-5145-0364 | EOC | \$0.00 |
| 76-5145-0406 | Custodial Supplies | \$5,000.00 |
| 76-5145-0417 | Copier Expense | \$7,500.00 |
| 76-5145-0445 | Office Expense | \$9,000.00 |
| 76-5145-0446 | Road Signs | \$35,000.00 |
| 76-5145-0481 | Uniforms | \$1,000.00 |
| 76-5145-0503 | Bank Charges | \$0.00 |
| 76-5145-0529 | Liability Insurance | \$0.00 |
| 76-5145-0545 | Addressing Expense | \$1,000.00 |
| 76-5145-0566 | Administrative Support | \$0.00 |
| 76-5145-0573 | Telephone | \$150,000.00 |
| 76-5145-0574 | Staff Training | \$3,000.00 |
| 76-5145-0576 | Staff Travel | \$3,000.00 |
| 76-5145-0578 | Utilities | \$17,000.00 |
| 76-5145-0599 | Miscellaneous | \$1,000.00 |
| 76-5145-0725 | Office Equipment | \$2,000.00 |
| 76-5145-0727 | New Equipment | \$20,000.00 |
| 76-5145-0739 | Leases (A T & T) | \$40,000.00 |
| | TOTAL PROTECTION TO PERSONS & PROPE | \$1,466,325.00 |
| | | |
| 76-7700-0602 | Principle-KACo Lease | \$35,000.00 |
| 76-7700-0606 | Interest-KACo Lease | \$21,000.00 |
| | TOTAL DEBT SERVICE | \$56,000.00 |
| | | |
| 76-9100-0503 | Bank Charges | \$25.00 |
| 76-9200-0903 | Mandated Wireless Expense | \$50,000.00 |
| 76-9200-0999 | Reserve For Contingent | \$14,350.00 |
| 76-9400-0201 | Social Security Matching | \$100,000.00 |
| 76-9400-0202 | Retirement | \$280,000.00 |
| 76-9400-0203 | Insurance | \$310,000.00 |
| | TOTAL ADMINISTRATION | \$754,375.00 |
| | | |
| | TOTAL 9-1-1 FUND | \$2,276,700.00 |
| | | |
| Account Number | Description | Amount |

Pulaski County Fiscal Court
Fiscal Year 2023/2024

With raises

| | | |
|--------------|--|------------------------|
| | ARPA FUND | |
| 84-5101-0446 | ARPA Jail Equipment | \$0.00 |
| 84-5140-0446 | ARPA EMS Equipment | \$0.00 |
| | TOTAL PROTECTION TO PERSONS & PROPE | \$0.00 |
| | | |
| 84-8001-0715 | ARPA Building Project | \$0.00 |
| | TOTAL CAPITAL PROJECTS | \$0.00 |
| | | |
| 84-9100-0309 | ARPA Administrative Services | \$0.00 |
| 84-9200-0999 | Reserve for Transfer | |
| | TOTAL ADMINISTRATION | \$0.00 |
| | | |
| | TOTAL ARPA FUND | \$0.00 |
| | | |
| | | |
| | PERMANENT STORAGE FUND (CLERK) | |
| 85-5010-0338 | Maintenance - Office Equipment | \$0.00 |
| 85-5010-0371 | Storage | \$0.00 |
| 85-5010-0445 | Office Supplies | \$0.00 |
| | TOTAL GENERAL GOVERNMENT | \$0.00 |
| | | |
| 85-9200-0999 | Reserve for Transfer | \$100,200.00 |
| | TOTAL ADMINISTRATION | \$100,200.00 |
| | | |
| | TOTAL PERMANENT STORAGE FUND | \$100,200.00 |
| | | |
| | TOTAL 2023/2024 BUDGET | \$45,839,986.00 |

Liabilities Section

Period Ending 12/31/2022

Pulaski County

| <i>Mult-year Issues</i> | Series 2019 | Issue 2013-D | | Issue |
|-------------------------------|--------------------|--------------|----------------|--------------------|
| Budget Account Code | 01-7300-0602 | 76-7700-0602 | 01-7100-0602 | |
| Description of Issue | 80/461 Project | 911 Center | Energy Project | |
| Term (# of years) | 20 yrs | 20 yrs | 15 yrs | |
| Current Interest Rate % | varied | | 3% | |
| Issue Date | 8/1/2019 | 12/23/2013 | 8/16/2016 | |
| Total Principal Amount | 5095000.00 | 730000.00 | 5000000.00 | |
| Total Interest Amount | 1959300.00 | 369586.58 | 283264.10 | |
| Total Issue | 7054300.00 | 1099586.58 | 5283264.10 | |
| Principal Balance Remaining | 4480000.00 | 448333.32 | 3560000.00 | |
| Interest Balance Remaining | 1017718.75 | 108306.20 | 475737.50 | |
| Less Reserve Earnings | | | | |
| Net Outstanding | 5497718.75 | 556639.52 | 4035737.50 | 10090095.77 |
| Next Payment Due Date | 9/1/2023 | 1/1/2023 | 6/1/2023 | |
| Final Payment Due Date | 9/1/2039 | 1/20/2034 | 06/01/2030 | |
| | | | | |
| <i>Short Term Liabilities</i> | Issue 2013A | | | |
| Budget Account Code | 01-7700-0602 | 02-7600-0602 | 02-7700-0602 | |
| Description | Senior Citizens Ct | Backhoes | Tandem Trucks | |
| Interest Rate % | varied | 2.96% | 4.28% | |
| Issue Date | 7/12/2013 | 10/30/2020 | 9/20/2022 | |
| Total Principal Amount | 2710000.00 | 689375.00 | 652734.00 | |
| Total Interest Amount | 994701.93 | 61681.23 | 43927.99 | |
| Total Issue | 3704701.93 | 751056.23 | 696661.99 | |
| Principal Balance Remaining | 1955000.00 | 358005.62 | 652734.00 | |
| Interest Balance Remaining | 398276.02 | 15722.59 | 23280.90 | |
| Total Outstanding | 2353276.02 | 373728.21 | 676014.90 | 3403019.13 |
| Next Payment Due | 6/1/2023 | 1/20/2023 | 6/20/2023 | |
| Final Payment Due | 6/1/2033 | 11/20/2025 | 2/20/2024 | |
| Total Outstanding Debt | | | | 13493114.90 |

| Mult-year Issues | | | |
|-------------------------------|-------------------|--------------|------------------|
| Budget Account Code | 01-7600-0602 | 02-7700-0602 | |
| Description of Issue | Ambulances | Trucks | |
| Term (# of years) | 10 | 3 | |
| Current Interest Rate % | 1.98% | 4.74% | |
| Issue Date | 3/1/2017 | 4/5/2017 | |
| Total Principal Amount | 1332000.00 | 273064.00 | |
| Total Interest Amount | 147559.31 | 32856.72 | |
| Total Issue | 1479559.31 | 305920.72 | |
| Principal Balance Remaining | 564794.00 | 273064.00 | |
| Interest Balance Remaining | 22758.36 | 32856.72 | |
| Less Reserve Earnings | | | |
| Net Outstanding | 587552.36 | 305920.72 | 893473.08 |
| Next Payment Due Date | 9/1/2023 | 6/20/2023 | |
| Final Payment Due Date | 9/1/2026 | 4/20/2026 | |
| Short Term Liabilities | | | |
| Budget Account Code | 01-7700-0603 | | |
| Description | Mowers | | |
| Interest Rate % | 4.81% | | |
| Issue Date | 12/15/2022 | | |
| Total Principal Amount | 1131116.25 | | |
| Total Interest Amount | 138797.75 | | |
| Total Issue | 1269914.00 | | |
| Principal Balance Remaining | 1131116.25 | | |
| Interest Balance Remaining | 138797.75 | | |
| Total Outstanding | 1269914.00 | | |
| Next Payment Due | 6/15/2023 | | |
| Final Payment Due | 6/15/2027 | | |
| Total Outstanding Debt | 2163387.08 | | |

BUDGET SIGNATURE PAGE

Budget Document
Page ____ of ____

Submitted

Date 5-23-23

Signed 
County Judge Executive

Approved as to Form and Classification

Date 6-12-23

Signed 
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 Pulaski County Fiscal Court on the ____ day of _____ 2023

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
Attn: State Local Finance Officer
100 Airport Road, Third Floor, Frankfort, KY 40601

Marshall Todd , County Judge Executive
Jason Turpen, District 1 Magistrate
Mike Wilson, District 2 Magistrate



Jimmy Wheeldon, District 3 Magistrate
Mark Ranshaw, District 4 Magistrate
Mike Strunk, District 5 Magistrate

Pulaski County Fiscal Court

STATE LOCAL FINANCE OFFICER REQUIREMENT 2022 YEAR TAX RATE FOR ALL COUNTYWIDE TAXING DISTRICTS EXCLUDING SCHOOL DISTRICTS

The annual Pulaski County tax rates listed below were approved by the Pulaski County Fiscal Court as of August 23, 2022, for the current tax year; the Pulaski County Fiscal Court also approved the collection of special district taxes.

County Rates:

| | |
|-------------------|------|
| Real Property | 4.80 |
| Personal Property | 4.80 |
| Motor Vehicle | 7.80 |
| Water Craft | 7.80 |

| Special Districts | Library | Ext. Service | Health |
|----------------------|---------|--------------|--------|
| Real Property | 6.60 | 1.60 | 3.00 |
| Personal Property | 8.56 | 1.98 | 3.00 |
| Motor Vehicle | 8.56 | 1.98 | 3.00 |
| Water Craft | 8.56 | 1.98 | 3.00 |
| Aircraft | 8.56 | 1.98 | 3.00 |
| Inventory In Transit | 8.56 | | |

Handwritten signature of Marshall Todd in black ink.

Marshall Todd, County Judge Executive

May 23, 2023

Attest:

Handwritten signature of Tim Price in black ink.

Tim Price, County Clerk

**ANNUAL STANDING ORDER TO PRE-APPROVE CERTAIN
RECURRING EXPENSES**

Pursuant to KRS 68.275 (3) "The Fiscal Court may adopt an order, to pre-approve the payment of monthly payroll, benefits and utility expenses. No other expenses shall be pre approved pursuant to this subsection without the written consent of the State Local Finance Officer. The Fiscal Court of Pulaski County in accordance with state law hereby orders recurring expenses for Salaries, benefits and utilities be paid when due.

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

All Debt Service

Capital Assets as bid when delivered

Heavy Equipment (bid items) and license & registration fees
Construction (draw downs on construction bids)

All Utility Bills

Draw downs on Grants as required by Federal law

It is hereby acknowledged the above standing orders shall expire after July 1 of each fiscal year and no more payments designated in the standing order shall be pre-approved unless a new order is adopted by the fiscal court of Pulaski County according to the provisions of KRS 68.275 (3)

Motion made by Mike Wilson, seconded
by Mike Strunk

Vote 5.0 All in favor Wilson, Turpen, Wheelton, Stovak, Panshaw

Signed [Signature] Fiscal Court Clerk

Date 05-23-2023

Approved Robert O. Brown State Local Finance Officer

Date 6-12-2023