

Ohio County Fiscal Court

Fund Budget

Fiscal Year 2011-2012

01 General Fund

Account Code	Description	Budget Amount	% Total
01-4101- -	SHERIFF - REAL PROPERTY TAXES	445,000.00	8.00%
01-4102- -	SHERIFF - TANGIBLE PERSONAL PROP TAXES	200.00	.00%
01-4103- -	CLERK - MOTOR VEHICLE PROPERTY TAX	67,300.00	1.21%
01-4104- -	CLERK - DELINQUENT PROPERTY TAX	18,500.00	.33%
01-4105- -	CLERK - DEL PERSONAL PROPERTY TAX	100.00	.00%
01-4107- -	SHERIFF - UNMINED MINERALS TAX	6,500.00	.12%
01-4130- -	SHERIFF - BANK FRANCHISES	60,000.00	1.08%
01-4131- -	SHERIFF - FRANCHISE CORPORATION TAX	65,000.00	1.17%
01-4135- -	CLERK - DEED TRANSFER	38,000.00	.68%
01-4136- -	CLERK - COUNTY AUTO STICKERS	203,784.00	3.66%
01-4140- -	911 FEE (2.50/LINE)	239,000.00	4.30%
	4100 SubTotal	1,143,384.00	20.55%
01-4203- -	TVA	0.00	.00%
	4200 SubTotal	0.00	.00%
01-4406- -D	DOG LICENSES	0.00	.00%
01-4406- -G	B.G. CONTAINMANT(65%) ORD95-11	0.00	.00%
01-4406- -R	BG CONTAINMENT (35%)	0.00	.00%
01-4417- -	TELECOMMUNICATIONS TAX	15,600.00	.28%
01-4418- -	O.C. BALEFILL - LANDFILL LEASE 50%	98,000.00	1.76%
	4400 SubTotal	113,600.00	2.04%
01-4504- -A	ADULT ED STAFF	0.00	.00%
01-4504- -B	ADULT ED CARRYOVER	0.00	.00%
01-4504- -C	SHERIFF-COPS GRANT/RES OFFICER	0.00	.00%
01-4504- -P	PARK GRANT LWCF (1)	0.00	.00%
01-4504- -T	SENIOR FEDERAL GRANT(TITLE 3)	38,000.00	.68%
01-4504- -W	W.I.A. GRANT	0.00	.00%
01-4505- -	MOTOR VEHICLE TAX - OTHER COUNTIES	5,000.00	.09%
01-4506- -	TOURISM REIMB/PARK	0.00	.00%
01-4510- -	PARK GRANT (TRAIL EXPANSION) ****	75,000.00	1.35%
01-4510- -A	SENIOR CENTER STATE GRANT(HOMECARE)	12,000.00	.22%
01-4510- -B	CHILD SUPPORT OFFICE ****	106,000.00	1.91%
01-4510- -C	ANIMAL CTL/STATE GRANT ****	101,000.00	1.82%
01-4510- -D	ADULT DAY CARE GRANT(EFT) STATE	35,000.00	.63%
01-4510- -E	ELECTION VOTING MACHINE GRANT	0.00	.00%
01-4510- -F	STATE GRANTS/EMS/AMBULANCE	11,009.00	.20%
01-4510- -G	ANIMAL SHELTER SUBSIDY GRANT PROG	4,680.00	.08%
01-4510- -H	STATE GRANT-KY HOUSING(GRADD)****	0.00	.00%
01-4510- -I	SHERIFF GRANT (MOBILE DATA UNITS)****	0.00	.00%
01-4510- -L	LITTER ABATEMENT GRANT (STATE) ****	39,660.00	.71%
01-4510- -M	ILLEGAL DUMP CLEANUP GRANT (RESTRICTED)	7,500.00	.13%
01-4510- -N	SHERIFF GRANT	0.00	.00%
01-4510- -P	PARK LWCF GRANT (2)	136,267.00	2.45%
01-4510- -S	PARK SUBSIDY PROGRAM GRANT	4,680.00	.08%
01-4510- -T	SHERIFF ARMOR GRANT	24,000.00	.43%
01-4510- -W	NEIGHBORHOOD WATCH GRANT ****	1,900.00	.03%
01-4512- -	FEMA GENERATOR GRANT 01-5136-741-0 ****	142,000.00	2.55%
01-4520- -	ELECTION EXPENSE REIMBURSEMENT	10,000.00	.18%
01-4521- -	BOARD OF ASSESSMENT	200.00	.00%

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Account Code	Description	Budget Amount	% Total
01-4522- -	LEGAL PROCES TAX	0.00	.00%
01-4523- -	KY DOG LAW	0.00	.00%
01-4526- -	STRIP MINE PERMITS	20,000.00	.36%
01-4532- -	A.O.C ./PRE-TRAIL/DRUG COURT/RENTAL	154,000.00	2.77%
01-4539- -	SHERIFF KLEFT PAY(HB455)01-5015-181-0	44,000.00	.79%
01-4541- -	EMA STATE GRANT (REIMB)	25,000.00	.45%
01-4542- -	EMA FEDERAL GRANT (REIMB)	0.00	.00%
01-4543- -	O-CAMP DONATIONS ****	10,000.00	.18%
01-4548- -	CLERK EXCESS FEES	553,000.00	9.94%
01-4549- -	SHERIFF EXCESS FEES	405,275.00	7.28%
01-4551- -	TELEPHONE REIMB WORKFORCE(CAREER CTN)	0.00	.00%
01-4553- -	SHERIFF DEPT-METH GRANT	0.00	.00%
01-4561- -	COURT FEES (HB 577/413)	55,000.00	.99%
01-4562- -	CMRS (911)	120,000.00	2.16%
4500 SubTotal		2,140,171.00	38.47%
01-4601- -	FOREST FIRE PENALTY	0.00	.00%
01-4604- -	PARK RENTAL	78,000.00	1.40%
01-4612- -A	ANIMAL SHELTER ADOPTION FEES	15,000.00	.27%
01-4612- -D	ANIMAL SHELTER DONATIONS	0.00	.00%
01-4612- -F	ANIMAL SHELTER FEES	2,000.00	.04%
01-4612- -G	ANIMAL SHELTER - GRANT ****	0.00	.00%
01-4612- -R	ANIMAL SHEL RESTR DONATIONS****	2,000.00	.04%
01-4680- -	SHERIFF DEPT CROWD CONTROL	0.00	.00%
01-4680- -S	SENIOR CENTER PROGRAM INCOME(TRANS FEE)	750.00	.01%
4600 SubTotal		97,750.00	1.76%
01-4701- -	VENDING MACHINE COMMISSION	500.00	.01%
01-4704- -	SURPLUS PROPERTY SALES	100.00	.00%
01-4711- -	COMMUNITY CENTER RENTALS/RENTERS	25,000.00	.45%
01-4711- -S	SENIOR CENTER RENTAL FEES	3,500.00	.06%
01-4727- -	REIMBURSEMENT/REFUNDS	2,500.00	.04%
01-4727- -A	A.O.C. RENOVATIONS	0.00	.00%
01-4727- -E	EMS - FUEL REIMBURSEMENT	0.00	.00%
01-4727- -L	OC BALEFILL-LANDFILL INSPECTOR REIMB	14,520.00	.26%
01-4727- -O	PARK - RENTAL DEPOSITS	2,000.00	.04%
01-4727- -P	REIMBURSEMENTS (PASS-THROUGH) ****	30,000.00	.54%
01-4728- -	ADULT ED/UNITED WAY	0.00	.00%
01-4728- -A	ARMSTRONG COAL CONTRIBUTION	300,000.00	5.39%
01-4728- -F	ADULT DAY CARE FEE/DONATE	750.00	.01%
01-4728- -S	SENIOR Ctr MEAL DONATIONS (GRADD) ****	24,000.00	.43%
01-4728- -T	TIRE AMNESTY PROGRAM	0.00	.00%
01-4731- -	MISCELLANEOUS REVENUES	2,000.00	.04%
01-4731- -S	SENIOR CENTER FUND RAISING	0.00	.00%
01-4733- -	INSURANCE CLAIM REIMB	20,000.00	.36%
01-4733- -P	INS REIMB THROUGH PAYROLL *****	75,000.00	1.35%
01-4760- -	RESTITUTION	100.00	.00%
01-4799- -	PVA CAR INSURANCE/DEBT SERVICE	1,023.00	.02%
4700 SubTotal		500,993.00	9.01%
01-4806- -	CHECKING ACCOUNT INTEREST	2,500.00	.04%

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Account Code	Description	Budget Amount	% Total
01-4807- -	SAVINGS ACCOUNT INTEREST	1,500.00	.03%
01-4808- -	ESCROW ACCOUNT INTEREST	100.00	.00%
01-4809- -	SENIOR ACCOUNT INTEREST	0.00	.00%
	4800 SubTotal	4,100.00	.07%
01-4901- -	SURPLUS FROM PRIOR YEAR	65,000.00	1.17%
01-4909- -	TRANSFER OUT TO OTHER FUNDS	0.00	.00%
01-4910- -	TRANSFER IN FROM OTHER FUNDS	1,498,313.00	26.93%
01-4911- -	BORROWED MONEY	0.00	.00%
	4900 SubTotal	1,563,313.00	28.10%
	Total Revenues	5,563,311.00	
01-5001-101-0	JUDGE/EXECUTIVE SALARY	74,485.00	1.34%
01-5001-103-0	JUDGE EX OFFICE-DEPUTY JUDGE	0.00	.00%
01-5001-104-0	JUDGE EX OFFICE - FINANCE OFFICER	28,080.00	.50%
01-5001-105-0	JUDGE EX OFFICE - OFFICE CLERK	0.00	.00%
01-5001-165-0	JUDGE EXECUTIVE-ADMIN ASSISTANT	28,080.00	.50%
01-5001-212-0	JUDGE EX TRAINING INCENTIVE	3,800.00	.07%
01-5005-101-0	COUNTY ATTORNEY SALARY	10,298.00	.19%
01-5005-135-0	CHILD SUPPORT OFFICE	83,400.00	1.50%
01-5005-165-0	COUNTY ATTORNEY SECRETARY SALARY	17,472.00	.31%
01-5005-309-0	COUNTY ATTORNEY OFFICE -LEGAL RESEARCH	7,700.00	.14%
01-5005-364-0	COUNTY ATTORNEY RENT	12,000.00	.22%
01-5005-398-0	COUNTY ATTORNEY - Services(3) Office(6)	9,000.00	.16%
01-5010-101-0	CLERK SALARY	82,761.00	1.49%
01-5010-103-0	CLERK, DEPUTIES (FULL-TIME)	223,686.00	4.02%
01-5010-179-0	CLERK, DEPUTIES (PART-TIME)	0.00	.00%
01-5010-201-0	CLERK - F.I.C.A. MATCH	24,010.00	.43%
01-5010-202-0	CLERK - RETIREMENT MATCH	59,506.00	1.07%
01-5010-205-0	CLERK - HEALTH and LIFE (10 F.T.)	67,320.00	1.21%
01-5010-208-0	CLERK - WORKERS COMP INSURANCE	848.00	.02%
01-5010-209-0	CLERK - UNEMPLOYMENT INSURANCE	2,128.00	.04%
01-5010-210-0	CLERK EXPENSE ACCOUNT	3,600.00	.06%
01-5010-212-0	CLERK TRAINING INCENTIVE	3,800.00	.07%
01-5010-307-0	CLERK - AUDITS	8,000.00	.14%
01-5010-364-0	CLERK FORDSVILLE RENT	5,640.00	.10%
01-5010-368-0	CLERK PROPERTY TAX BILL PRINTING	0.00	.00%
01-5010-445-0	CLERK OFFICE SUPPLIES	12,000.00	.22%
01-5010-531-0	CLERK - BOND	350.00	.01%
01-5010-565-0	CLERK BINDING, INDEX, STICKERS CO	7,100.00	.13%
01-5010-571-0	CLERK OFFICE EQ PURCHASE M/R	12,000.00	.22%
01-5010-573-0	CLERK PHONE/INTERNET	3,500.00	.06%
01-5010-576-0	CLERK INTER OFFICE MILEAGE	1,500.00	.03%
01-5010-578-0	CLERK OFFICE (2) UTILITIES	3,200.00	.06%
01-5010-705-0	CLERK-EQUIPMENT I.T. SUPPORT/MAINT	26,400.00	.47%
01-5015-101-0	SHERIFF SALARY	74,485.00	1.34%
01-5015-103-0	SHERIFF DEPUTIES SALARY	651,001.00	11.70%
01-5015-105-0	SHERIFF OFFICE DEPUTIES (2FT)	0.00	.00%
01-5015-106-0	SHERIFF TAX DEPT (2FT/1Seasonal)	0.00	.00%
01-5015-108-0	SHERIFF SCHOOL RESOURCE OFFICER	0.00	.00%

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01-5015-111-0	SHERIFF METH GRANT (OVERTIME)	0.00	.00%
01-5015-119-0	SHERIFF PATROL DEPUTIES (13FT)	0.00	.00%
01-5015-178-0	SHERIFF-OVERTIME / Other Time	15,000.00	.27%
01-5015-179-0	SHERIFF PATROL DEPUTIES (PART-TIME)	0.00	.00%
01-5015-181-0	SHERIFF KLEFPF INCENTIVE (01-4539)	44,000.00	.79%
01-5015-185-0	SHERIFF HOMELAND SECURITY CORPS MEMBER	4,000.00	.07%
01-5015-188-0	SHERIFF BALIFF (2FT, 1PT-100, 1PT)	0.00	.00%
01-5015-201-0	SHERIFF - F.I.C.A. MATCH	60,304.00	1.08%
01-5015-202-0	SHERIFF - RETIREMENT MATCH	145,156.00	2.61%
01-5015-205-0	SHERIFF - HEALTH and LIFE INS (21 F.T.)	134,640.00	2.42%
01-5015-208-0	SHERIFF - UNEMPLOYMENT INSURANCE	5,320.00	.10%
01-5015-209-0	SHERIFF - WORKERS COMP	25,383.00	.46%
01-5015-212-0	SHERIFF TRAINING INCENTIVE	3,800.00	.07%
01-5015-299-0	SHERIFF SCHOOL RES/OFF-HEALTH BENEFITS	0.00	.00%
01-5015-307-0	SHERIFF - AUDIT	8,000.00	.14%
01-5015-315-0	SHERIFF - CONTRACT INMATE TRANSPORT	20,000.00	.36%
01-5015-343-0	SHERIFF/VACCINES	150.00	.00%
01-5015-429-0	SHERIFF FUEL AND VEHICLE MAINT	127,753.00	2.30%
01-5015-435-0	SHERIFF LAW ENFORCE SUPPLIES	14,000.00	.25%
01-5015-435-1	SHERIFF GRANT (BODY ARMOR)	24,000.00	.43%
01-5015-443-0	SHERIFF VEHICLE EXPENSES	3,000.00	.05%
01-5015-445-0	SHERIFF OFFICE SUPPLIES	4,200.00	.08%
01-5015-445-1	SHERIFF GRANT (NEIGHBORHOOD WATCH)	1,900.00	.03%
01-5015-517-0	SHERIFF BLOOD ALCOHOL TESTS	1,500.00	.03%
01-5015-529-0	SHERIFF - LAW ENFORCEMENT LIABILITY	18,980.00	.34%
01-5015-531-0	SHERIFF - BOND	3,000.00	.05%
01-5015-535-0	SHERIFF - VEHICLE INSURANCE	23,550.00	.42%
01-5015-535-1	SHERIFF INSURANCE CLAIMS	0.00	.00%
01-5015-539-0	SHERIFF TAX NOTICES	4,000.00	.07%
01-5015-543-0	SHERIFF CCDW FEE TRANSMITTAL	0.00	.00%
01-5015-563-0	SHERIFF TAX BILL MAILING COSTS	6,500.00	.12%
01-5015-566-0	SHERIFF STATE MILEAGE REIMB	0.00	.00%
01-5015-571-0	SHERIFF OFFICE EQUIPMENT	13,000.00	.23%
01-5015-573-0	SHERIFF OFFICE PHONE	4,200.00	.08%
01-5015-574-0	SHERIFF/DEPUTY MANDATE TRAINING	8,000.00	.14%
01-5020-101-0	CORONER SALARY	12,043.00	.22%
01-5020-103-0	CORONER DEPUTY SALARY (2)	9,440.00	.17%
01-5020-210-0	CORONER	0.00	.00%
01-5020-308-0	CORONER AUTOPSIES	7,000.00	.13%
01-5020-445-0	CORONERS OFFICE	5,500.00	.10%
01-5020-550-0	CORONER SUPPLIES/EQ	1,800.00	.03%
01-5020-574-0	CORONER TRAINING	500.00	.01%
01-5020-705-0	CORONER COMPUTER EQ	0.00	.00%
01-5025-101-0	MAGISTRATES (5) SALARY (\$11,578.56)	57,893.00	1.04%
01-5025-177-0	COURTHOUSE MAINT WAGES	0.00	.00%
01-5025-210-0	MAGISTRATE	0.00	.00%
01-5025-212-0	MAGISTRATE INCENTIVE PAY	8,000.00	.14%
01-5025-304-0	OCFC - APPRAISAL SERVICES	0.00	.00%
01-5025-319-0	OCFC COMUPTER I.T. SUPPORT (LABOR ONLY)	5,000.00	.09%

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Account Code	Description	Budget Amount	% Total
01-5025-319-1	OCFC SOFTWARE SUPPORT (FISCALSOFT)	11,110.00	.20%
01-5025-332-0	OCFC LEGAL SERVICES	1,000.00	.02%
01-5025-348-0	OCFC-INDUSTRIAL FOUNDATION	0.00	.00%
01-5025-398-0	OCFC PAYROLL SERVICES	0.00	.00%
01-5025-445-0	OCFC OFFICE SUPPLIES	16,000.00	.29%
01-5025-539-0	OCFC ADVERTISING	4,000.00	.07%
01-5025-539-1	OCFC CALCU/TAX-MOTOR VEH BILLS (CLERK)	10,000.00	.18%
01-5025-563-0	OCFC POSTAGE	18,000.00	.32%
01-5025-566-0	REIMBURSEMENTS (PASS-THROUGH) ****	30,000.00	.54%
01-5025-566-1	A.O.C. RENOVATIONS	0.00	.00%
01-5025-571-0	OCFC OFFICE EQ/ MAINT/ REPAIR	12,500.00	.22%
01-5025-573-0	OCFC PHONE/ INTERNET	18,000.00	.32%
01-5025-594-0	OCFC SAFETY/ HEALTH PROGRAMS	500.00	.01%
01-5025-599-0	OCFC LICENSE VEHICLE(s) Title Transfer	150.00	.00%
01-5025-705-0	OCFC COMPUTER/EQUIPMENT PURCHASE	28,800.00	.52%
01-5025-715-0	LAND PURCHASE	0.00	.00%
01-5030-367-0	PVA STATUTORY CONTRIBUTION	35,400.00	.64%
01-5030-535-0	PVA VEHICLE INSURANCE 01-4799	1,023.00	.02%
01-5030-573-0	PVA TELEPHONE	2,600.00	.05%
01-5030-699-0	PVA DEBT SERVICE	0.00	.00%
01-5035-199-0	BOARD OF ASSESSMENT	400.00	.01%
01-5040-102-0	COUNTY TREASURER SALARY	34,570.00	.62%
01-5040-105-0	OFFICE CLERK	22,880.00	.41%
01-5040-106-0	ASST COUNTY TREASURER	0.00	.00%
01-5040-319-0	COMPUTER SOFTWARE DEVELOPMENT	0.00	.00%
01-5060-101-0	LAW LIBRARIAN SALARY	600.00	.01%
01-5065-192-0	ELECTION OFFICERS \$100 PD/ 2 ELECTIONS	25,000.00	.45%
01-5065-193-0	ELECTION COMM PD/ 2 ELECTIONS	2,120.00	.04%
01-5065-194-0	ELECTION TABULATORS/ 2 ELECTIONS	160.00	.00%
01-5065-336-0	ELECTION VOTING MACHINE MAINT/SETUP/ 2	52,000.00	.93%
01-5065-347-0	ELECTION POLL RENT/ 2 ELECTIONS	2,000.00	.04%
01-5065-348-0	ELECTION MISC EXPENSE/ 2 ELECTIONS	7,520.00	.14%
01-5065-499-0	ELECTION MISC EXPENSE OTHER	0.00	.00%
01-5065-539-0	ELECTION ADVERTISING/ 2 ELECTIONS	1,000.00	.02%
01-5065-737-0	ELECTION VOTING MACHINES	0.00	.00%
01-5076-507-0	COMMUNITY CONTRIBUTIONS	20,000.00	.36%
01-5076-507-1	Community Contirbutions Dist 1	0.00	.00%
01-5076-507-2	Community Contributuions Dist 2	0.00	.00%
01-5076-507-3	Community Contributuions Dist 3	0.00	.00%
01-5076-507-4	Community Contributuions Dist 4	0.00	.00%
01-5076-507-5	Community Contributuions Dist 5	0.00	.00%
01-5076-507-6	Community Contributuions Judge Exec	0.00	.00%
01-5076-578-0	COMMUNITY WEATHER SIRENS UTILITITES	3,000.00	.05%
01-5080-177-0	COURTHOUSE MAINTENANCE WAGES	0.00	.00%
01-5080-329-0	CTHS CLEANING (1-PT)	11,063.00	.20%
01-5080-352-0	CTHS ELEVATOR MAINTENANCE CONTRACT	3,300.00	.06%
01-5080-411-0	CTHS CUSTODIAL SUPPLIES	4,000.00	.07%
01-5080-566-0	OCFC VENDING SUPPLIES	0.00	.00%
01-5080-571-0	CTHS MAINTENANCE/ REPAIR	15,000.00	.27%

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01-5080-578-0	CTHS UTILITIES	36,500.00	.66%
01-5080-586-0	CTHS RENEW/ REPAIR/ KRS23/ 4A	7,500.00	.13%
01-5080-742-0	COURTHOUSE / H.V.A.C. and WINDOWS	0.00	.00%
01-5085-742-0	BUILDINGS/CONST/CONTINGENCY	0.00	.00%
01-5086-107-0	COMM CTR DIRECTOR SALARY	0.00	.00%
01-5086-125-0	COMMUNITY CTR DIRECTOR	0.00	.00%
01-5086-175-0	COMM CTR WAGE CLEANING STAFF (FT/PT)	35,061.00	.63%
01-5086-329-0	COMM CTR/DRUG CT CUSTODIAL CONTRACT	0.00	.00%
01-5086-346-0	COMM CTR PEST CONTROL	0.00	.00%
01-5086-352-0	COMM CTR ELEVATOR MAINT/REPAIR	6,000.00	.11%
01-5086-411-0	COMM CTR CUSTODIAL SUPPLIES	5,000.00	.09%
01-5086-548-0	COMM CTR - A.O.C. (DRUG-CT), (01-4561)	40,000.00	.72%
01-5086-573-0	COMM CTR TELEPHONE	0.00	.00%
01-5086-578-0	COMM CTR UTILITIES	70,000.00	1.26%
01-5086-586-0	COMM CTR MAINT/REPAIR	27,000.00	.49%
5000 SubTotal		2,998,419.00	53.90%
01-5101-577-0	INMATE TRANSPORT MILEAGE	0.00	.00%
01-5110-566-1	CONSTABLE DIST 1	1,200.00	.02%
01-5110-566-2	CONSTABLE DIST 2	1,200.00	.02%
01-5110-566-3	CONSTABLE DIST 3	1,200.00	.02%
01-5110-566-4	CONSTABLE DIST 4	1,200.00	.02%
01-5110-566-5	CONSTABLE DIST 5	1,200.00	.02%
01-5120-381-0	OHIO CO FIRE DEPARTMENT SUPPORT	0.00	.00%
01-5135-107-0	EMA DIRECTOR SALARY	34,674.00	.62%
01-5135-185-0	EMA ADMINISTRATIVE ASSISTANT	16,640.00	.30%
01-5135-348-0	EMA DISASTER SCENE COST	500.00	.01%
01-5135-381-0	EMA FIRE ASSOC SUPPORT (GRANTS)	5,000.00	.09%
01-5135-381-1	EMA GRANT CARRYOVER	0.00	.00%
01-5135-420-0	EMA OPERATING EXPENSE	9,000.00	.16%
01-5135-525-0	EMA STORAGE FAC INSURANCE	0.00	.00%
01-5135-573-0	EMA TELEPHONE	2,500.00	.04%
01-5135-576-0	EMA TRAVEL	500.00	.01%
01-5136-741-0	FEMA GENERATOR GRANT 01-4512*****	142,000.00	2.55%
01-5140-429-0	EMS - FUEL (REIMBURSED)	0.00	.00%
01-5140-573-0	EMS TELEPHONE	2,500.00	.04%
01-5140-578-0	EMS UTILITIES	12,840.00	.23%
01-5140-739-0	EMS AMBULANCE PURCHASE ****	11,009.00	.20%
01-5140-742-0	EMS BUILDING MAINT/REPAIR	5,000.00	.09%
01-5145-107-0	911 SUPERVISOR	27,560.00	.50%
01-5145-131-0	911 GPS/ ADDRESS	0.00	.00%
01-5145-159-0	911 WAGE DISPATCHERS	205,972.00	3.70%
01-5145-178-0	911 OVERTIME / OTHER	2,500.00	.04%
01-5145-179-0	911 WAGE PART TIME	0.00	.00%
01-5145-201-0	911 - F.I.C.A. MATCH	18,248.00	.33%
01-5145-202-0	911 - RETIREMENT MATCH	36,106.00	.65%
01-5145-205-0	911 - LIFE AND HEALTH INS	47,124.00	.85%
01-5145-208-0	911 - UNEMPLOYMENT INSURANCE	3,192.00	.06%
01-5145-209-0	911 - WORKERS COMP INSURANCE	3,769.00	.07%
01-5145-319-0	911 COMPUTER I.T. SUPPORT (LABOR ONLY)	6,837.00	.12%

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Account Code	Description	Budget Amount	% Total
01-5145-398-0	911 ONE CALL SYSTEM CONTRACT	6,163.00	.11%
01-5145-445-0	911 OFFICE SUPPLIES	2,500.00	.04%
01-5145-571-0	911 EQUIPMENT MAINT/REPAIR	16,000.00	.29%
01-5145-573-0	911 TELEPHONE SERVICE	110,000.00	1.98%
01-5145-574-0	911 TRAINING	5,000.00	.09%
01-5145-703-0	911 EQUIPMENT UPDATE	10,000.00	.18%
	5100 SubTotal	749,134.00	13.47%
01-5205-102-0	ANIMAL CONT OFFICER	27,560.00	.50%
01-5205-172-0	ANIMAL CONT (2-PT)	26,208.00	.47%
01-5205-205-0	ANIMAL CTR - LIFE and HEATH INS	6,732.00	.12%
01-5205-384-0	ANIMAL CONT VET SERVICES	15,000.00	.27%
01-5205-402-0	ANIMAL CONT / RESTR DONATIONS*****	2,000.00	.04%
01-5205-402-1	ANIMAL SHELTER RESTRICTED DONATION (2)	0.00	.00%
01-5205-403-0	ANIMAL CONT SHELTER FEED/SUPPLIES	5,200.00	.09%
01-5205-411-0	ANIMAL CONT SHELTER CUSTOD SUPPLIES	2,500.00	.04%
01-5205-443-0	ANIMAL CONT VEHICLE EXPENSES	5,000.00	.09%
01-5205-446-0	ANIMAL SHELTER EUTH SUPPLIES	0.00	.00%
01-5205-507-0	KY DEPT OF AGRICULTURE GRANT (\$1,000)	1,000.00	.02%
01-5205-507-1	ANIMAL CONTROL SPRAY/NEUTER GRANT	0.00	.00%
01-5205-507-2	PETFINDER GRANT	0.00	.00%
01-5205-507-3	ANIMAL SHELTER 'KIND NEWS'	0.00	.00%
01-5205-571-0	ANIMAL CONT SHELTER MAINT/REPAIR	2,500.00	.04%
01-5205-573-0	ANIMAL CONT PHONE/INTERNET	950.00	.02%
01-5205-578-0	ANIMAL CONT SHELTER UTILITIES	7,900.00	.14%
01-5205-741-0	ANIMAL SHELTER - GRANT FOR BLD****	111,250.00	2.00%
01-5212-107-0	RESOURCE MANAGER	45,240.00	.81%
01-5212-179-0	SOLID WASTE COORDINATOR, SALARY	0.00	.00%
01-5212-185-0	LANDFILL INSPECTOR, SALARY	15,080.00	.27%
01-5212-366-0	ILLEGAL DUMP CLEANUP	5,000.00	.09%
01-5212-366-1	ILLEGAL DUMP CLEANUP GRANT*****	7,500.00	.13%
01-5215-594-0	LITTER ABATEMENT EXPENSES ****	39,660.00	.71%
01-5215-594-C	LITTER ABATEMENT F.Y. CARRYOVER	30,000.00	.54%
01-5233-574-0	TAMARLANE INDUSTRIES	0.00	.00%
	5200 SubTotal	356,280.00	6.40%
01-5301-332-0	INDIGENT LEGAL FEES	2,865.00	.05%
01-5301-344-0	BURIALS	1,000.00	.02%
01-5305-106-0	SENIOR CITIZENS STAFF/2FT,1PT	62,952.00	1.13%
01-5305-205-0	SENIOR/ADULT CARE - LIFE & HEALTH INS	13,464.00	.24%
01-5305-315-0	SENIOR-MEAL DELIVERY (55hr 788ml /wk)	45,000.00	.81%
01-5305-334-0	SENIOR CENTER BUILDING MAINT/REPAIR	3,000.00	.05%
01-5305-356-0	SENIOR CITIZEN OPERATING EXP	34,958.00	.63%
01-5305-521-0	SENIOR-INSURANCE/BOND	4,179.00	.08%
01-5305-566-0	SENIOR CITIZENS MEALS (GRADD) REIMB	24,000.00	.43%
01-5305-573-0	SENIOR CITIZEN PHONE	1,600.00	.03%
01-5305-578-0	SENIOR CITIZEN UTILITIES	10,500.00	.19%
01-5325-599-0	CEMETERIES AND MEMORIALS	0.00	.00%
01-5330-106-0	ADULT DAYCARE STAFF	21,528.00	.39%
01-5330-398-0	ADULT DAYCARE OPERATING EXP	12,000.00	.22%
01-5330-573-0	ADULT DAYCARE PHONE	200.00	.00%

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Account Code	Description	Budget Amount	% Total
01-5340-165-0	CAREER CENTER PAYROLL	0.00	.00%
01-5340-167-0	CAREER CENTER PT CLERK	0.00	.00%
01-5340-348-0	CAREER CTR OPERATING EXPENSE	0.00	.00%
01-5340-445-0	O-CAMP DONATIONS ****	10,000.00	.18%
01-5340-515-0	KY HOUSING CORP (GRADD)	0.00	.00%
01-5340-573-0	CAREER CTR PHONE/INTERNET	0.00	.00%
01-5340-576-0	CAREER CTR TRAVEL	0.00	.00%
5300 SubTotal		247,246.00	4.44%
01-5401-107-0	PARK DIRECTOR	29,079.00	.52%
01-5401-165-0	XXXPARK OFFICE	0.00	.00%
01-5401-170-0	PARK EMPLOYEES	81,081.00	1.46%
01-5401-179-0	XXXPARK MAINT	0.00	.00%
01-5401-185-0	XXXPARK GRANT ADMIN SALARY	0.00	.00%
01-5401-205-0	PARK - LIFE and HEALTH INS	13,464.00	.24%
01-5401-408-0	PARK SOCCER	1,500.00	.03%
01-5401-411-0	PARK CUDTODIAL SUPPLIES	3,500.00	.06%
01-5401-441-0	PARK EQUIP MAINT/ REPAIR & REPLACE	10,000.00	.18%
01-5401-445-0	PARK OFFICE SUPPLIES	2,500.00	.04%
01-5401-446-0	PARK (EVERETT) OPERATING EXPENSES	500.00	.01%
01-5401-446-1	PARK VETERNS MEMORIAL	0.00	.00%
01-5401-455-0	PARK EQUIPMENT FUEL/ LUB'S	9,000.00	.16%
01-5401-467-0	PARK RECREATION SUPPLIES	750.00	.01%
01-5401-507-0	COMMUNITY PARK CONTRIBUTIONS	0.00	.00%
01-5401-539-0	PARK ADVERTISING/ TOURISM	4,000.00	.07%
01-5401-548-0	PARK GENERAL CONST/MAINT	20,000.00	.36%
01-5401-571-0	PARK (NORTH) IMPROVEMENTS	7,000.00	.13%
01-5401-573-0	PARK PHONE/INTERNET	2,100.00	.04%
01-5401-578-0	PARK UTILITIES	64,350.00	1.16%
01-5401-599-0	PARK - REFUND ON RENTAL DEPOSITS	1,000.00	.02%
01-5401-699-0	PARK - LAND PURCHASE	0.00	.00%
01-5401-718-0	PARK GRANT LWCF	136,267.00	2.45%
01-5401-718-1	PARK GRANT (TRAIL EXPANSION) ****	75,000.00	1.35%
01-5401-741-0	PARK GRANT LWCF	0.00	.00%
01-5420-507-0	TOURISM BROCHURE	1,370.00	.02%
01-5430-106-0	ADULT ED STAFF	0.00	.00%
01-5430-299-0	ADULT ED EMPLOYEE BENEFITS	0.00	.00%
01-5430-348-0	UNITED WAY	0.00	.00%
01-5430-356-0	ADULT ED OPERATING EXPENSE	0.00	.00%
01-5430-499-0	UNITED WAY (OLD)	0.00	.00%
01-5430-599-0	OTHER EXTENSION SERVICES	0.00	.00%
5400 SubTotal		462,461.00	8.31%
01-6201-507-0	OC AIRPORT ORD# 98-3 /BALEFILL (01-4418)	12,000.00	.22%
6200 SubTotal		12,000.00	.22%
01-7200-601-0	COMM CENTER FHA (PRINCIPAL)	0.00	.00%
01-7200-605-0	COMM CENTER FHA (INTEREST)	0.00	.00%
7200 SubTotal		0.00	.00%
01-7700-602-0	KACOUS/ CTHS RENOVATE/ PRINCIPAL	0.00	.00%
01-7700-602-1	BANK OF OHIO CO. PRINCIPAL	63,046.00	1.13%

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01-7700-602-2	KACo/PARK/LAND/PRINCIPAL	12,845.00	.23%
01-7700-606-0	KACOUS/ CTHS RENOVATE/ INTEREST	0.00	.00%
01-7700-606-1	BANK OF OHIO CO. INTEREST	63,566.00	1.14%
01-7700-606-2	KACo/PARK/LAND/INTEREST	8,887.00	.16%
01-7700-699-0	FLEETWOOD (911) DICTAPHONE	0.00	.00%
	7700 SubTotal	148,344.00	2.67%
01-9100-307-0	AUDITS	19,000.00	.34%
01-9100-501-0	GRADD	16,781.00	.30%
01-9100-521-0	COMM CENTER INSURANCE	9,463.00	.17%
01-9100-525-0	COUNTY PROPERTY/LIAB/VEHICLE INS.	55,000.00	.99%
01-9100-527-0	ERRORS & OMISSIONS	15,240.00	.27%
01-9100-529-0	LAW ENFORCEMENT LIABILITY	0.00	.00%
01-9100-531-0	OFFICIAL BONDS	5,000.00	.09%
01-9100-535-0	SHERIFF VEHICLE INSURANCE	0.00	.00%
01-9100-567-0	INSURANCE CLAIMS	22,500.00	.40%
01-9100-569-0	REG/ MEMBERSHIP/ DUES	12,500.00	.22%
01-9100-576-0	OFFICIAL / EMP TRAVEL	15,000.00	.27%
01-9100-902-0	REFUND	0.00	.00%
	9100 SubTotal	170,484.00	3.06%
01-9200-567-0	ESCROW ACCOUNT	1,900.00	.03%
01-9200-999-0	GENERAL FUND RESERVE FOR TRANSFER	21,780.00	.39%
01-9200-999-M	RESERVE FOR TRANSFER (OTHER)	0.00	.00%
	9200 SubTotal	23,680.00	.43%
01-9300-999-0	RESERVE FOR TRANSFERS OUT TO OTHER FUNDS	0.00	.00%
	9300 SubTotal	0.00	.00%
01-9400-201-0	FICA 7.65 % MATCH	63,777.00	1.15%
01-9400-202-0	RETIREMENT MATCH	129,651.00	2.33%
01-9400-205-0	LIFE & HEALTH INSURANCE	100,980.00	1.82%
01-9400-205-1	HEALTH INS PARTCIAL REIMBURSEMENT		.00%
01-9400-205-2	EMP INS THROUGH PAYROLL *****	75,000.00	1.35%
01-9400-208-0	UNEMPLOYMENT INSURANCE	9,151.00	.16%
01-9400-209-0	WORKERS COMPENSATION INSURANCE	16,704.00	.30%
	9400 SubTotal	395,263.00	7.10%
	Total Appropriations	5,563,311.00	