

ORDINANCE 2006-5

AN ORDINANCE RELATING TO THE ANNUAL BUDGET AND APPROPRIATIONS

WHEREAS, the proposed budget was tentatively approved by the Fiscal court on the 22nd day of May, 2006, and approved as to form and classification by the State/Local Finance Officer on the 25th day of May, 2006.

NOW, THEREFORE, BE IT ORDAINED By the Fiscal Court of Hopkins County, Commonwealth of Kentucky:

SECTION ONE: The following budget is adopted for the Fiscal Year 2006-2007 and the amounts stated below are appropriated for the purposes indicated.

(01) General Fund

General Government	\$ 4,064,596
Protection to Persons and Property	1,108,614
General Health and Sanitation	125,451
Social Services	81,254
Recreation and Culture	19,500
Capital projects	10,000
General Services	431,291
Contingent Appropriations	229,434
Fringe Benefits	1,082,587
Other Government Agencies	130,000
TOTAL	\$ 7,282,727

(02) Road Fund

Roads	\$ 2,144,946
Capital Projects	1,700,000
Contingent Appropriations	40,000
Fringe Benefits	330,500
TOTAL	\$ 4,215,446

Upon motion of Magistrate Riggs and second by Magistrate Wilson, the Ordinance was approved for its first reading on May 22, 2006, Whereupon the vote was called, and on roll call, the vote stood:

Magistrate Welch	<u>Yes</u>
Magistrate Wheeler	<u>Yes</u>
Magistrate Riggs	<u>Yes</u>
Magistrate Wilson	<u>Yes</u>
Magistrate Rogers	<u>Yes</u>
Magistrate Duncan	<u>Yes</u>
Magistrate Garrett	<u>Absent</u>
Judge Hawkins	<u>Yes</u>

On second reading of the foregoing ordinance on June 8, 2006, on motion by Magistrate Garrett and second by Magistrate Rogers, that this Ordinance be duly adopted.

Magistrate Welch	<u>Yes</u>
Magistrate Wheeler	<u>Yes</u>
Magistrate Riggs	<u>Yes</u>
Magistrate Wilson	<u>Absent for vote</u>
Magistrate Rogers	<u>Yes</u>
Magistrate Duncan	<u>Absent</u>
Magistrate Garrett	<u>Yes</u>
Judge Hawkins	<u>Yes</u>

(03) Jail Fund		
Protection to Persons and Property		\$ 3,395,410
Debt Service		957,225
General Services		2,000
Contingent Appropriations		40,000
Fringe Benefits		913,960
	TOTAL	\$ 5,308,595

(04) L.G.E.A.		
General Government		\$ 974,450
Protection to Persons and Property		278,000
General Health & Sanitation		1,346,882
Social Services		640,000
Recreation & Culture		684,692
Roads		345,000
Capital Projects (Limited to Applicable Categories)		3,000
Contingent Appropriations		30,000
Fringe Benefits		224,000
	TOTAL	\$ 4,526,024

Other Funds

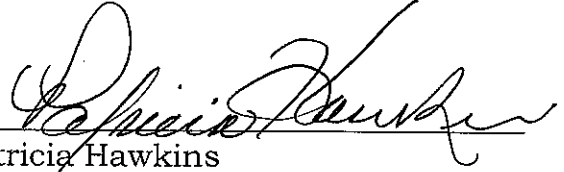
(31) Local Government Economic Development Grant		\$ 1,500,000
(75) Contingent Appropriations		2,470,000
	GRAND TOTAL	\$ 25,302,792

SECTION TWO: This Ordinance shall be published in *The Messenger* newspaper by title and summary within thirty (30) days following adoption.

SECTION THREE: This Ordinance becomes effective upon passage and publication.

WHEREUPON, County Judge/Executive Patricia Hawkins declared the Ordinance adopted and on its second read, affixed her signature and the date thereto and declared that the same be recorded.

This the 8th day of June , 2006

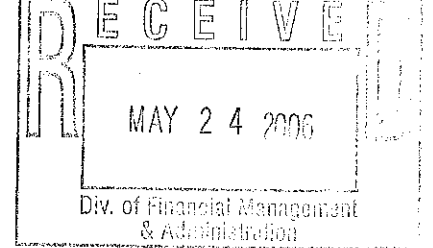


Patricia Hawkins
Hopkins County Judge/Executive



Devra Steckler
Hopkins County Clerk

Budget of Hopkins County
 Fiscal Year Ending June 30, 2007
Summary Analysis of Appropriations



Category	Purpose	Budget Appropriation
GENERAL FUND		
5000	General Government	4,064,596
5100	Protection to Persons and Property	1,108,614
5200	General Health & Sanitation	125,451
5300	Social Services	81,254
5400	Recreation & Culture	19,500
7000	Debt Service	
8000	Capital Projects	10,000
9000	Administration	
9100	General Services	431,291
9200	Contingent Appropriations	229,434
9400	Fringe Benefits	1,082,587
9500	Other Government Agencies	130,000
	Total General Fund	7,282,727

ROAD FUND		
6000	Transportation Facilities & Services	
6100	Roads	2,144,946
6400	Other Transportation Facilities & Services	
7000	Debt Service	
8000	Capital Projects	1,700,000
9000	Administration	
9200	Contingent Appropriations	40,000
9400	Fringe Benefits	330,500
	Total Road Fund	4,215,446

JAIL FUND		
5100	Protection to Persons & Property	3,395,410
7000	Debt Service	957,225
8000	Capital Projects	
9000	Administration	
9100	General Services	2,000
9200	Contingent Appropriations	40,000
9400	Fringe Benefits	913,960
	Total Jail Fund	5,308,595

Category	Purpose	Budget Appropriation
L.G.E.A. Fund		
5000	General Government	974,450
5100	Protection to Persons and Property	278,000
5200	General Health & Sanitation	1,346,882
5300	Social Services	640,000
5400	Recreation & Culture	684,692
6000	Transportation Facilities & Services	
6100	Roads	345,000
7000	Debt Service (Limited to Applicable Categories)	
8000	Capital Projects (Limited to Applicable Categories)	3,000
9200	Contingent Appropriations	30,000
9400	Fringe Benefits	224,000
Total L.G.E.A. Fund		4,526,024

OTHER FUND(S)

5075	Local Government Economic Development Grant	1,500,000
9200	Contingent Appropriations	2,470,000

TOTAL BUDGETED APPROPRIATIONS

	Total General Fund	7,282,727
	Total Road Fund	4,215,446
	Total Jail Fund	5,308,595
	Total L.G.E.A. Fund	4,526,024
	Total LGEDF Fund	1,500,000
	Total Contingency Fund	2,470,000
	GRAND TOTAL ALL FUNDS	25,302,792

Estimated Receipts

Source	Code	01 General Fund	02 Road Fund	03 Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	1,600,000				1,600,000
2. Personal Property	4102	175,000				175,000
3. Motor Vehicle	4103	222,400				222,400
4. Delinquent Property	4104	44,000				44,000
5. KST-Delinquent Tax	41041	20,000				20,000
6. Unmined Coal	4107	15,000				15,000
7. Fire Protection	4112	1,500				1,500
8. Bank Franchise	4130	110,000				110,000
9. Franchise Corp.	4131	260,000				260,000
10. Deed Transfer	4135	95,000				95,000
11. Insurance Tax	4137	2,075,000				2,075,000
12. Building Inspection	4412	30,000				30,000
13. Cable TV/Cellular	4417	52,000				52,000
14. Omitted Property Tax	4501	15,000				15,000
15. Federal Prisoner Housing	4502			547,500		547,500
16. Federal Grants	4504				596,159	596,159
17. KST-Reimb. Mtr. Tax	4506	20,000				20,000
18. State Grants	4510	690,000	382,000	25,000	1,524,450	2,621,450
19. Ambulance Grant	4510-1				10,000	10,000
20. Homeland Security Grant	4512	609,400				609,400
21. Transportation Cabinet Gr.	4514		1,000,000			1,000,000
22. Energy Recovery	4515		20,000			20,000
23. KST-Truck License	4516		222,690			222,690
24. KST-Drivers License	4517		4,500			4,500
25. KST-CRA	4518		1,050,000			1,050,000
26. Election Reimb.	4520	24,000				24,000
27. Bd. Of Assmt. Appeals	4521	1,000				1,000

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Estimated Receipts

Source	Code	01 General Fund	02 Road Fund	03 Jail Fund	04 LGEA Fund	Total
28. Legal Process Tax	4522	300				300
29. Dog License	4523	200				200
30. Strip Mine Permits	4526	10,000				10,000
31. LGEA-Coal Severance	4527				1,150,000	1,150,000
32. LGEA-Mineral	4529				95,000	95,000
33. AOC Rental	4532	112,000				112,000
34. Jail Allotment	4533			163,175		163,175
35. Jail Medical	4534			152,000		152,000
36. Jail-Court Costs	4535			22,000		22,000
37. Intercounty Inmate Housing	4536			10,000		10,000
38. KST-Housing St. Pris.	4537			1,931,000		1,931,000
39. KST-DUI	4538			12,000		12,000
40. Police Incentive	4539	62,000				62,000
41. KST-DES Reimbursement	4541	10,000				10,000
42. IVD Program	4547	548,708				548,708
43. Clerk's Pooling	4548	947,500				947,500
44. Sheriff's Pooling	4549	786,610				786,610
45. SSA Incentive	4559			12,000		12,000
46. Juvenile Housing Per Diem	4560	1,000				1,000
47. HB577 Court Costs	4561	105,000				105,000
48. County Police Supplement	4566	100				100
49. Court Cost Supplement	4567			10,000		10,000
50. Environmental Remediation	4602				15,000	15,000
51. Landfill Revenue	4603				60,500	60,500
52. Jail-Work Release	4618			60,000		60,000
53. Jail-Bond Fees	4633			3,500		3,500
54. SB332 Jail Fees	4634			125,000		125,000

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Estimated Receipts

Source	Code	01 General Fund	02 Road Fund	03 Jail Fund	04 LGEA Fund	Total
55. Interstate Prisoner Housing	4680			500		500
56. Commission/all sources	4701	500				500
57. Jail-Telephone Comm.	4702			98,000		98,000
58. Surplus Equipment Sales	4704	1,000	275,000			276,000
59. Tile Sales	4706		10,000			10,000
60. Scrap Iron	4710				20,000	20,000
61. Reimbursement	4727	100	100	200	200	600
62. Jail-Medical Reimb.	47271			10,000		10,000
63. Salary/Wage Reimbursement	47272	145,000		18,000		163,000
64. Court Cost Reimb.	47273	500				500
65. Misc. Revenues	4731	1,000	100	100	1,000	2,200
66. CD&D Dumps	47311				100,000	100,000
67. Insurance Reimbursement	4733	1,000	100	100	100	1,300
68. Interest on Checking	4806	75,000	15,000	9,000	5,000	104,000
69.						
70.						
71.						
72.						
73. Total Revenues		8,866,818	2,979,490	3,209,075	3,577,409	18,632,792
74. Prior Yr. Carryover	4901	2,000,000	200,000	300,000	200,000	2,700,000
75. Voided Prior Yearr Checks	4903					
76. Transfers Out	4909	3,584,091				3,584,091
77. Transfers In	4910		1,035,956	1,799,520	748,615	3,584,091
78. Borrowed Money	4911					
79.						
80. Total Available		7,282,727	4,215,446	5,308,595	4,526,024	21,332,792
81.						

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Estimated Receipts

Source	Code			31 LGEDF Fund	75 Contingency Fund	Total
55. Transient Room Tax	4138					0
56. LGEDF FUND	4508			1,500,000		1,500,000
57. Interest on Checking	4806					0
58. Investment Interest	4808				100,000	100,000
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73. Total Revenues				1,500,000	100,000	1,600,000
74. Prior Yr. Carryover	4901				2,370,000	2,370,000
75.						
76. Transfers Out	4909					
77. Transfers In	4910					
78. Borrowed Money	4911					
79.						
80. Total Available				1,500,000	2,470,000	3,970,000
81. Grand Total All Funds						25,302,792

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Budget Appropriations

Account Code	Description	Appropriation Amount
01-5001-101	County Judge/Executive - Salary	85,625
01-5001-103	County Deputy Judge/Executive Salary	500
01-5001-105	County Judge/Executive - Administrative Assistant	28,350
01-5001-179	County Judge/Executive Temp/Part-time Salary	11,000
01-5001-445	County Judge/Executive - Office Supplies	3,000
01-5001-531	County Judge/Executive - Bond	100
01-5001-551	County Judge/Executive - Memberships/Assoc. Dues	2,185
01-5001-576	County Judge/Executive - Travel	4,000
01-5001-585	County Judge/Executive - Maintenance Agreements	2,300
01-5001-709	County Judge/Executive - Furniture & Fixtures	1,000
01-5001-725	County Judge/Executive - Office Equipment	3,800
01-5005-101	County Attorney - Salary	40,300
01-5005-106	County Attorney-Staff Cold Check Collection	58,900
01-5005-165	County Attorney - Secretary Salary	21,840
01-5005-185	Assistant County Attorney - IVD	55,000
01-5005-185-1	County Attorney - IVD Secretaries Salaries	294,320
01-5005-318-0	County Attorney - Data Processing Services	2,000
01-5005-333	County Attorney - Maintenance Contracts	1,000
01-5005-445	County Attorney - Office Supplies	3,000
01-5005-445-1	County Attorney - IVD Office Supplies	94,100
01-5005-574	County Attorney - Training	1,000
01-5005-576	County Attorney - IVD Training & Travel	2,500
01-5005-709	County Attorney - Furniture & Fixtures	1,300

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5005-719	County Attorney - Library Books	7,550
01-5010-101	County Court Clerk Salary	85,625
01-5010-103	Co Clerk-Deputies Salaries	566,800
01-5010-129	Co Clerk-Computer Programmer	30,000
01-5010-179	Co Clerk-Temp/Parttime Personnel	3,000
01-5010-445	Co Clerk-Office Supplies	28,000
01-5010-531	Co Clerk-Bonds	1,500
01-5010-551	Co Clerk-Membership/Dues	1,600
01-5010-563	Co Clerk-Postal Charges	14,000
01-5010-565	Co Clerk-Printing & Binding	1,000
01-5010-574	Co Clerk-Training & Travel	5,000
01-5010-578	Co Clerk-Utilities	10,000
01-5010-709	Co Clerk-Furniture & Fixtures	5,000
01-5010-725	Co Clerk-Office Equipment	35,000
01-5015-101	Sheriff Salary	85,625
01-5015-103	Sheriff-Deputies Salaries	482,000
01-5015-106	Sheriff-Department Staff	92,500
01-5015-159	Sheriff-911 Dispatchers	111,500
01-5015-167	Sheriff-Tax Collectors-Parttime	6,950
01-5015-178	Sheriff-Overtime	40,000
01-5015-179	Sheriff-School Crossing Guards	15,000
01-5015-181	Sheriff-Training Incentives	62,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5105-185	Sheriff-School Resource Officer	30,000
01-5105-185-1	Sheriff-School Resource Officer-State Grant	70,000
01-5105-188	Sheriff-Baliffs	103,600
01-5015-339	Sheriff-Maint. & Repairs Radio	5,000
01-5015-348	Sheriff-DARE Materials & Supplies	800
01-5015-353	Sheriff-DARE Instructors Salary	27,210
01-5015-429	Sheriff-Gasoline	55,000
01-5015-445	Sheriff-Office Supplies	5,000
01-5015-481	Sheriff-Uniforms	10,000
01-5015-551	Sheriff-Membership/Dues	1,500
01-5015-573	Sheriff-Telephone	700
01-5015-574	Sheriff-Training	3,500
01-5015-577	Sheriff-Travel	2,500
01-5015-588	Sheriff-Maint. & Repairs Cars	16,000
01-5015-599	Sheriff-Miscellaneous	1,000
01-5015-713	Sheriff-Automobiles	106,000
01-5015-717	Sheriff-Law Enforcement Equipment	10,500
01-5015-725	Sheriff-Office Equipment	12,000
01-5015-739	Sheriff-Other Equipment/Car Equipment	1,500
01-5020-101	Coroner Salary	27,500
01-5020-103	Coroner-Deputies Salaries	14,400
01-5020-210	Coroner-Expense Allowance	10,800
01-5020-303	Coroner-Charges/Ambulance Runs	3,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5020-445	Coroner-Supplies	3,000
01-5020-531	Coroner-Bonds	300
01-5020-551	Coroner-Membership/Dues	300
01-5020-569	Coroner-Training/Conf	2,500
01-5020-703	Coroner-Communication Equipment	1,500
01-5020-725	Coroner-Office Equipment	3,000
01-5025-101	Magistrates-Salaries	120,100
01-5025-165	Court Clerk Salary	2,400
01-5025-210	Magistrates-Expense Allowance	25,200
01-5025-445	Magistrates-Court Supplies	1,000
01-5025-531	Magistrates-Bonds	200
01-5025-551	Magistrates-Membership/Dues	2,500
01-5025-569-1	Magistrates-Training, Regis. Conf.-Dist. #1	2,400
01-5025-569-2	Magistrates-Training, Regis. Conf.-Dist. #2	2,400
01-5025-569-3	Magistrates-Training, Regis. Conf.-Dist. #3	2,400
01-5025-569-4	Magistrates-Training, Regis. Conf.-Dist. #4	2,400
01-5025-569-5	Magistrates-Training, Regis. Conf.-Dist. #5	2,400
01-5025-569-6	Magistrates-Training, Regis. Conf.-Dist. #6	2,400
01-5025-569-7	Magistrates-Training, Regis. Conf.-Dist. #7	2,400
01-5030-367	PVA Statutory Contribution	50,800
01-5035-199	Board of Assessments Appeals	2,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5040-102	County Treasurer Salary	50,088
01-5040-105	County Treasurer Administrative Assistant Salary	33,798
01-5040-179	Co Treasurer Temp/Part Time Personnel	200
01-5040-319	Co Treasurer-Computer Software Development	800
01-5040-445	Co Treasurer-Office Supplies	3,000
01-5040-531	Co Treasurer-Bond	400
01-5040-551	Co Treasurer-Memberships/Dues	130
01-5040-576	Co Treasurer-Travel/Regis/Conf	4,000
01-5040-585	Co Treasurer-Maintenance Agreements	1,000
01-5040-725	Co Treasurer-Office Equipment	3,900
01-5060-541	Law Librarian	600
01-5065-192	Election Officers	45,000
01-5065-193	Election Commissioners	2,000
01-5065-302	Election-Advertising	9,000
01-5065-347	Election-Polling Places	3,000
01-5065-371	Voting Machine Storage & Preparation	2,100
01-5065-445	Election-Supplies	3,000
01-5065-593	Voting Machine-Maintenance/Repairs	80,000
01-5070-179	Building Inspection	30,000
01-5070-185	Hopkins Co Joint Planning Commission	120,000
01-5070-576	Building Inspection-Mileage	8,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5070-741	GIS System	135,000
01-5080-175	Courthouse-Custodial Salary	45,000
01-5080-177	Courthouse-Maintenance/Grounds Personnel	56,160
01-5080-346	Courthouse-Pest Control	1,000
01-5080-352	Courthouse-Elevator Maintenance	6,400
01-5080-411	Courthouse-Custodial Supplies	9,000
01-5080-431	Courthouse-Construction Materials	50,000
01-5080-563	Courthouse-Postal Charges	8,000
01-5080-571	Courthouse-Repairs & Maintenance	10,000
01-5080-573	Courthouse-Telephone	35,000
01-5080-578	Courthouse-Utilities	50,000
01-5080-709	Courthouse-Furniture & Fixtures	10,000
01-5080-716	Courthouse-Lawn Maintenance	1,500
01-5080-739	Courthouse-Equipment	2,000
01-5085-331	Government Center-Parking Lot Lease	2,040
01-5085-346	Government Center-Pest Control	1,000
01-5085-352	Government Center-Elevator Maintenance	2,200
01-5085-411	Government Center-Custodial Supplies	3,500
01-5085-431	Government Center-Construction Materials	10,000
01-5085-563	Government Center-Postal Charges	6,000
01-5085-571	Government Center-Repairs & Maintenance	8,000
01-5085-578	Government Center-Utilities	15,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5085-709	Government Center-Furniture & Fixtures	3,000
01-5086-346	Annex-Pest Control	800
01-5086-431	Annex-Construction Materials	10,000
01-5086-563	Annex-Postage	12,000
01-5086-571	Annex-Repairs & Maintenance	5,000
01-5086-578	Annex-Utilities	11,000
01-5090-531	County Surveyor Bond	100
	Sub Total	4,064,596
01-5102-314	Juvenile Housing	10,000
01-5110-531	Constable Bond	345
01-5135-103	EMS Director Salary	28,182
01-5135-105	EMS-Deputy Director Salary	20,800
01-5135-209	EMS-Workers Comp.	500
01-5135-429	EMS-Gasoline	5,000
01-5135-445	EMS-Office Supplies	2,500
01-5135-481	EMS-Uniforms	750
01-5135-571	EMS-Building Renewals & Repair	3,000
01-5135-573	EMS-Telephone	5,000
01-5135-576	EMS-Travel	1,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5135-578	EMS-Utilities	2,500
01-5135-588	EMS-Equipment Repair	7,000
01-5135-739	EMS-Equipment	50,000
01-5135-739-1	EMS-Equipment-State Grants	280,000
01-5136-739	Homeland Security-Equipment	609,400
01-5140-303	Medical Center Ambulance Service	66,272
01-5150-513	State Fire Protection	2,800
01-5160-353	Pennyrile Narcotics Task Force	7,750
01-5175-903	Public Defender	5,815
	Sub Total	1,108,614
01-5205-185	Dog Control-Humane Society	61,000
01-5205-185-1	Humane Society-State Grants	50,000
01-5205-315	Griffin Industries	8,251
01-5233-363	Mental Health/Mental Retardation	6,000
01-5235-599	Pennyrile RC&D	200
	Sub Total	125,451

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5305-348	PACS-Senior Citizens Program	25,830
01-5330-105	Assistance Center Assistant Director	15,500
01-5330-107	Assistance Center Director	27,924
01-5330-344	Assistance Center-Burial Expense	2,000
01-5330-445	Assistance Center-Office Supplies	1,200
01-5330-571	Assistance Center-Renewals & Repair	2,000
01-5330-576	Assistance Center-Mileage/Travel	1,800
01-5330-578	Assistance Center-Utilities	3,000
01-5330-725	Assistance Center-Office Equipment	2,000
	Sub Total	81,254
01-5435-179	Historical Society	5,500
01-5435-519	Historic Preservation	14,000
	Sub Total	19,500
01-8099-703	Telephone & Internet System	10,000
	Sub Total	10,000
01-9100-302	Advertising	34,000
01-9100-307	Auditing Services	20,000
01-9100-309	Grant Writer/Project Coordinator	65,000
01-9100-318	Data Processing Services	15,000
01-9100-332	Legal Fees	100,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-9100-368	Tax Bill Preparation	20,000
01-9100-503	Bank Charges	400
01-9100-521	Insurance	158,691
01-9100-553	Area Development District (PADD)	8,100
01-9100-555	Memberships/KACO	1,100
01-9100-557	Memberships/NACO	1,000
01-9100-558	Memberships/Ky Coal Coalition	3,000
01-9100-567	Refunds	4,000
01-9100-599	Miscellaneous	1,000
	Sub Total	431,291
01-9200-999	Reserve for Transfers	229,434
	Sub Total	229,434
01-9400-201	Social Security (County Contribution)	233,000
01-9400-202	Retirement (County Contribution)	480,000
01-9400-202-1	Retirement (County Contribution Non-PR	4,000
01-9400-204	Employee Life Insurance	8,000
01-9400-205	Employee Health Insurance	170,000
01-9400-205-1	Employee Supplemental Insurance	8,000
01-9400-208	Unemployment Insurance	19,000
01-9400-209	Workmen's Compensation	46,937
01-9400-212	Training Fringe Benefit	31,650
01-9400-299	FSA County Contribution	60,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-9400-299-1	Wellness Program	22,000
	Sub Total	1,082,587
01-9500-902	Distributions to Other Government Agencies	130,000
	Sub Total	130,000
	Grand Total	7,282,727

Budget Appropriations

Account Code	Description	Appropriation Amount
02-6103-106	Road Office Manager	27,175
02-6103-106	Superintendent of Public Works	45,000
02-6103-145	Road Foreman Salary	44,075
02-6103-323	Road Engineering	30,000
02-6105-147	Mechanic	31,856
02-6105-151	Equipment Operators-Heavy	210,080
02-6105-153	Equipment Operators-Light	99,840
02-6105-157	Truck Drivers	205,920
02-6105-178	Overtime	35,000
02-6105-382	Drug Testing	5,000
02-6105-398	Contracted Services	5,000
02-6105-409	Stone & Gravel	140,000
02-6105-445	Office Supplies	6,000
02-6105-455	Petroleum Products (Gas & Oil)	175,000
02-6105-461	Metal Pipe	60,000
02-6105-469	Signs	20,000
02-6105-471	Salt/De-icing Products	20,000
02-6105-475	Tools	4,000
02-6105-479	Tires & Tubes	25,000
02-6105-481	Uniforms	8,000
02-6105-573	Telephone	4,000
02-6105-578	Utilities	12,000
02-6105-588	Equipment Repair & Maintenance	100,000
02-6105-594	Safety Program	4,000

Budget Appropriations

Account Code	Description	Appropriation Amount
02-6105-595	Education	2,000
02-6105-599	Miscellaneous	1,000
02-6105-713	New Equipment	443,000
02-6105-713-1	New Equipment-State Grants	382,000
	Sub Total	2,144,946
02-8005-405	Road Chip & Seal/Blacktopping	700,000
02-8005-405-1	State Grant-Road Chip & Seal/Blacktopping	1,000,000
	Sub Total	1,700,000
02-9200-999	Reserve for Transfers	40,000
	Sub Total	40,000
02-9400-201	Social Security (County Contribution)	55,000
02-9400-202	Retirement (County Contribution)	94,000
02-9400-204	Employee Life Insurance	2,500
02-9400-205	Employee Health Insurance	70,000
02-9400-205-1	Employee Supplemental Insurance	3,000
02-9400-208	Unemployment Insurance	4,000
02-9400-209	Workmen's Compensation	47,000
02-9400-299	FSA County Contribution	16,000
02-9400-529	Insurance	39,000
	Sub Total	330,500
	Grand Total	4,215,446

Budget Appropriations

Account Code	Description	Appropriation Amount
03-5101-101	Jailer Salary	80,600
03-5101-123	Jail Personnel	1,482,200
03-5101-178	Overtime Pay	160,000
03-5101-179	Temporary / Part-time Personnel	32,610
03-5101-333	Service Contracts	9,100
03-5101-334	Building Repair	10,000
03-5101-336	Equipment Repair	26,000
03-5101-343	Medical Exams	1,500
03-5101-346	Pest Control	1,600
03-5101-348	Inmate Materials & Supplies	22,000
03-5101-386	Medical Contract	572,000
03-5101-406	Building Materials & Supplies	30,000
03-5101-408	Grounds Materials & Supplies	14,400
03-5101-411	Cleaning Supplies	30,000
03-5101-421	Lawn Maintenance	1,000
03-5101-425	Food	350,000
03-5101-429	Fuel	20,400
03-5101-437	Jail Linens	5,000
03-5101-445	Office Supplies	15,000
03-5101-446	Materials & Supplies	47,500
03-5101-451	Publications & Manuals	500
03-5101-465	Prisoner Clothing	10,000
03-5101-481	Staff Uniforms	10,500
03-5101-549	Routine Medical	1,000

Budget Appropriations

Account Code	Description	Appropriation Amount
03-5101-566	Reimbursements	500
03-5101-573	Telephone	18,000
03-5101-576	Staff Training & Travel	20,000
03-5101-578	Utilities	280,000
03-5101-599	Miscellaneous Expense	1,000
03-5101-723	Vehicle Maintenance	15,000
03-5101-735	Transportation Equipment	25,000
03-5101-739	Other Equipment	30,000
03-5160-548	Drug Rehabilitation Program-State Grant	73,000
	Sub Total	3,395,410
03-7100-601	Principal on Bonds	590,000
03-7100-605	Interest on Bonds	367,225
	Sub Total	957,225
03-9100-531	Bonds	500
03-9100-551	Association Dues	1,500
	Sub Total	2,000
03-9200-999	Reserve for Transfers	40,000
	Sub Total	40,000
03-9400-201	Social Security (County Contribution)	131,000
03-9400-202	Retirement (County Contribution)	469,000

Budget Appropriations

Account Code	Description	Appropriation Amount
03-9400-202-1	Retirement (County Contribution Non-PR	1,000
03-9400-204	Employee Life Insurance	5,500
03-9400-205	Employee Health Insurance	140,000
03-9400-205-1	Employee Supplemental Insurance	5,000
03-9400-208	Unemployment Insurance	6,000
03-9400-209	Workmen's Compensation	70,000
03-9400-212	Training Fringe Benefits	1,710
03-9400-299	FSA County Contribution	21,000
03-9400-529	Insurance	63,750
	Sub Total	913,960
	Grand Total	5,308,595

Budget Appropriations

Account Code	Description	Appropriation Amount
04-5075-507	Economic Development	80,000
04-5075-715	Land Purchase	894,450
	Sub Total	974,450
04-5120-507	Volunteer Fire Departments	210,000
04-5140-303	Ambulance	68,000
	Sub Total	278,000
04-5210-366	Solid Waste Tipping Fees	514,000
04-5212-366	Solid Waste Tire Assurance Bond	10,000
04-5215-107	Sanitation Supervisor	20,987
04-5215-147	Sanitation Mechanic	28,684
04-5215-151	Sanitation Heavy Equipment Operators	83,405
04-5215-157	Sanitation Truck Drivers	60,385
04-5215-167	Sanitation Clerk	26,000
04-5215-171	Sanitation Attendants	134,050
04-5215-178	Sanitation-Overtime Pay	40,000
04-5215-179	Sanitation-Temp/Part-time	65,000
04-5215-315	Happy Lane Convenience Centers	30,371
04-5215-331	Charleston Convenience Center Lease	600
04-5215-409	Stone & Gravel	1,500
04-5215-445	Convenience Center-Office Supplies	10,000
04-5215-479	Convenience Center-Tire Repairs	18,000
04-5215-481	Convenience Center/Landfill Uniforms	5,000

Budget Appropriations

Account Code	Description	Appropriation Amount
04-5215-531	Bonds	300
04-5215-571	Convenience Center-Renewals & Repairs	65,000
04-5215-573	Telephone	9,500
04-5215-578	Utilities	22,000
04-5215-594	Safety & OSHA Training	4,000
04-5215-595	Open Dump-Enforcement & Clean	20,000
04-5215-599	Miscellaneous Expense	1,000
04-5215-739	New Equipment	35,000
04-5215-902	State Training	600
04-5215-903	Environment Remediation Fees	15,000
04-5235-348	Soil Conservation	51,500
04-5235-348-1	Soil & Water Conservation-Federal Grants	75,000
	Sub Total	1,346,882
04-5340-548	Community Development Programs	50,000
04-5340-548-1	Community Development Programs-State Grants	340,000
04-5341-348	Community Emergency Relief-Federal Grants	250,000
	Sub Total	640,000
04-5405-348	Recreation Programs-Federal Grants	65,000
04-5410-541	Library	270,000
04-5410-541-1	Library - State Grant	100,000
04-5425-348-1	Cultural Programs-Federal Grants	206,159
04-5435-595	Community Education Programs-State Grants	43,533

Budget Appropriations

Account Code	Description	Appropriation Amount
	Sub Total	684,692
04-6105-405	Coal Haul Roads	345,000
	Sub Total	345,000
04-8099-373	Landfill Maintenance	3,000
	Sub Total	3,000
04-9200-999	Reserve for Transfers	30,000
	Sub Total	30,000
04-9400-201	Social Security (County Contribution)	38,000
04-9400-202	Retirement (County Contribution)	53,000
04-9400-204	Employee Life Insurance	2,000
04-9400-205	Employee Health Insurance	47,000
04-9400-205-1	Employee Supplemental Insurance	3,500
04-9400-208	Unemployment Insurance	3,000
04-9400-209	Workmen's Compensation	33,000
04-9400-299	FSA County Contribution	7,000
04-9400-529	Insurance	37,500
	Sub Total	224,000
	Grand Total	4,526,024

Liabilities

Thru 7/1/2006 - 6/30/2007

Hopkins County

<i>Issue Identifier</i>	01.	02.	03.	04.	05.
1. Fund & Major Object Code	03-7100-601 03-7100-605				
2. Project Description	Series 2005 Bond Issue				
3. Contract Term	15 Years				
4. Current Interest Rate %	3.76%				
5. Issue Date	06/01/05				
6. Total Principal Amount	10,930,000.00				
7. Total Interest Amount	3,372,291.69				
8. Total Issue (sum of 6 & 7)	14,302,291.69				
9. Outstanding Principal	10,235,000.00				
10. Outstanding Interest	3,113,575.02				
11. Less Revenue Earnings					
12. Total Outstanding	13,348,575.02				
13. Next Payment Due Date	8/1/2006				
14. Total Due This Budget	957,225.00				
<i>Issue Identifier</i>	06.	07.	08.	09.	10.
1. Fund & Major Object Code					
2. Project Description					
3. Contract Term					
4. Current Interest Rate %					
5. Issue Date					
6. Total Principal Amount					
7. Total Interest Amount					
8. Total Issue (sum of 6 & 7)					
9. Outstanding Principal					
10. Outstanding Interest					
11. Less Revenue Earnings					
12. Total Outstanding					
13. Next Payment Due Date					
14. Total Due This Budget					

This budget section is to be utilized for reporting all current long term debt to include but not limited to public corporation bonds, general obligation bonds. Governmental Leasing Act Issues. & Bond Anticipation notes.

**2005 YEAR TAX RATES FOR ALL COUNTYWIDE TAXING DISTRICTS
EXCLUDING SCHOOL DISTRICTS**

(STATE LOCAL FINANCE OFFICER REQUIREMENT)

The annual tax rates listed below were approved/accepted by the fiscal court of Hopkins County for the previous calendar year.

These tax rates will be used for the calculation of the Compensating and 4% tax rates for the next year.

County Rates

Real Property	<u>12.8</u>
Personal Property	<u>20.31</u>
Bank Deposit Rate	<u>25</u>
Motor Vehicle	<u>10.3</u>
Watercraft	<u>10.3</u>

Special Districts

Special Districts	Ambulance	Library	Soil Conservation	Extension Service	Health
Real Property				1.5	2.6
Personal Property				2.35	2.6
Motor Vehicles				1.45	2.6
Watercraft				1.45	2.6
Others (Identify)					
Real Property					
Personal Property					
Motor Vehicles					
Watercraft					

The tax rates indicated above are from the Fiscal Court minutes of September 15, 2005 found on page 276 of the Fiscal Court Order Book Number 20.

Signature *Patsia Handley* 5-22-06
County Judge/Executive Date

Please note: This form is for countywide districts only and is not all inclusive. Do not include for school districts.

BUDGET SIGNATURE PAGE

Submitted

Date 5-22-06

Signed *Fabian Nawcis*
County Judge/Executive

Approved as to Form and Classification

Date 5/25/06

Signed *David M. ...*
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 the Hopkins County Fiscal Court on the 8th day of June, 2006.

Signed *Fabian Nawcis*
County Judge/Executive

Attest *Archie Stecker*
County Clerk

Initial budget submission is on (1) original and (2) copies. Return final budget as adopted by the fiscal court within fifteen days of adoption.

All materials should be sent to:
Governor's Office for Local Development
Attention: State Local Finance Officer
1024 Capital Center Drive, Suite 340
Frankfort, KY 40601