

## NELSON COUNTY FISCAL COURT BUDGET SIGNATURE PAGE

Submitted

Date May 3, 2016

(Signed) \_\_\_\_\_

*Dean Watts*

County Judge Executive

Approved as to Form and Classification

Date May 5, 2016

(Signed) Sandra K. Dunahoo

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 Nelson County Fiscal Court on the 17th day of may, 2016.

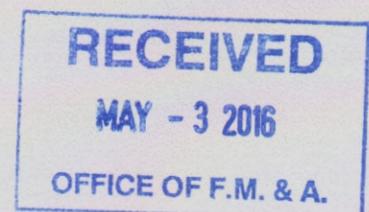
(Signed) \_\_\_\_\_

*Dean Watts*

Attest: \_\_\_\_\_

*Emilie Filisteanu*

Fiscal Court Clerk



**NELSON COUNTY FISCAL COURT  
FOR THE YEAR ENDED JUNE 30, 2017  
SUMMARY ANALYSIS OF APPROPRIATIONS**

Category	Purpose	Budget Appropriation
<b>GENERAL FUND</b>		
5000	General Government	\$ 1,300,000
5100	Protection to Persons and Property	1,691,000
5200	General Health & Sanitation	839,500
5300	Social Services	201,500
5400	Recreation & Culture	477,000
6100	Roads	55,000
6300	Transportation	235,000
7000	Debt Service	139,000
8000	Capital Projects	218,000
9000	Administration	1,733,000
9200	Reserve	114,000
	Total General Fund	<u><u>\$ 7,003,000</u></u>
<b>ROAD FUND</b>		
6100	Roads	\$ 1,281,000
8000	Capital Projects	805,000
9000	Administration	385,000
9200	Reserve	146,000
	Total Road Fund	<u><u>\$ 2,617,000</u></u>
<b>JAIL FUND</b>		
5100	Protection to Persons & Property	\$ 1,414,500
9000	Administration	337,500
9200	Reserve	15,000
	Total Jail Fund	<u><u>\$ 1,767,000</u></u>

**NELSON COUNTY FISCAL COURT  
FOR THE YEAR ENDED JUNE 30, 2017  
SUMMARY ANALYSIS OF APPROPRIATIONS**

Category	Purpose	Budget Appropriation
<b>LGEA FUND</b>		
6100	Roads	\$ 195,000
9200	Reserve	155,000
Total LGEA Fund		<u>\$ 350,000</u>
 <b>EMS FUND</b>		
5100	Protection to Persons & Property	1,697,300
8000	Capital	162,500
9000	Administration	574,200
9200	Reserve	136,000
Total Ambulance Fund		<u>\$ 2,570,000</u>
 <b>SOLID WASTE FUND</b>		
5200	General Health & Sanitation	\$ 1,727,500
8000	Capital	55,000
9000	Administration	316,600
9200	Reserve	257,900
Total Solid Waste Fund		<u>\$ 2,357,000</u>
 <b>LANDFILL FUND</b>		
5200	General Health & Sanitation	\$ 1,466,000
8000	Capital	415,000
9000	Administration	421,400
9200	Reserve	595,600
Total Landfill Fund		<u>\$ 2,898,000</u>

**NELSON COUNTY FISCAL COURT  
FOR THE YEAR ENDED JUNE 30, 2017  
SUMMARY ANALYSIS OF APPROPRIATIONS**

Category	Purpose	Budget Appropriation
<b>OCCUPATIONAL LICENSE FEE FUND</b>		
5000	General Government	\$ 143,600
5100	Protection to Persons & Property	75,000
6200	Transportation	44,800
9000	Administration	15,700
9200	Reserve	254,900
Total OLF Fund		<u>\$ 534,000</u>
<b>PUBLIC IMPROVEMENT CORPORATION FUND</b>		
5000	General Government	\$ 42,600
7000	Debt Service	903,400
9200	Reserve	3,000
Total PIC Fund		<u>\$ 949,000</u>
<b>TOTAL BUDGETED APPROPRIATIONS</b>		
	General Fund	\$ 7,003,000
	Road Fund	2,617,000
	Jail Fund	1,767,000
	LGEA Fund	350,000
	EMS Fund	2,570,000
	Solid Waste Fund	2,357,000
	Landfill Fund	2,898,000
	OLF Fund	534,000
	PIC Fund	949,000
<b>GRAND TOTAL ALL FUNDS</b>		<u><u>\$ 21,045,000</u></u>

**NELSON COUNTY FISCAL COURT**  
**For the Year Ending June 30, 2017**  
**SUMMARY ANALYSIS OF REVENUES**

Source	Code	01 General	02 Road	03 Jail	04 LGEA	Total
Real Property Taxes	4101	3,354,200				3,354,200
Personal Property Taxes	4102	215,000				215,000
Motor Veh. Property Taxes	4103	508,000				508,000
Delinquent Taxes	4104	38,000				38,000
LSG Taxes	4107	2,000				2,000
Bank Deposits Tax	4130	155,000				155,000
Franchise Taxes	4131	85,000				85,000
Distilled Spirits	4132	695,000				695,000
Deed Transfers	4135	130,000				130,000
Motel Room Tax	4138	200,000				200,000
Excess Fees; Clerk	4302	229,000				229,000
Mixed drink licenses	4402	1,300				1,300
Planning Commission	4409	30,000				30,000
Mechanical permits	4411 01	51,000				51,000
Miscellaneous permits	4411 03	10,000				10,000
Planning Commission-Bldg Insp	4412	156,000				156,000
Electrical Inspections	4413	101,000				101,000
Telecommunications Tax	4417	60,000				60,000
Franchise Fees	4418	34,000				34,000
Federal EMA Funding	4504 03	25,000				25,000
State School Reimb.	4509	185,000				185,000
Highway Safety Reimb.	4510 07	5,500				5,500
Flex Fund Bridge Grant	4510 30		80,000			80,000
Truck License Distribution	4516		201,000			201,000
Drivers License Refund	4517		4,500			4,500
County Road Aid	4518		1,273,000			1,273,000
Municipal Road Aid	4519		141,000			141,000
Election Reimbursement	4520	9,500				9,500
Coal Impact	4528				70,000	70,000
Mineral Severance	4529				125,000	125,000
Jail Operation Pay (allotment)	4533			44,000		44,000
Jail Medical allotment	4534			24,000		24,000

**NELSON COUNTY FISCAL COURT**  
**For the Year Ending June 30, 2017**  
**SUMMARY ANALYSIS OF REVENUES**

Source	Code	01 General	02 Road	03 Jail	04 LGEA	Total
<i>(continued)</i>						
Court Costs, Jail Operation	4535			15,000		15,000
Controlled Intake Prisoners	4537			315,000		315,000
D.U.I. Service Fee	4538			8,700		8,700
Police Incentive	4539	63,000				63,000
City Transfer	4544	54,000				54,000
Court Facility Fees	4561	68,000				68,000
Court Cost supplement	4567	8,000				8,000
Local Corrections Assistance	4569			36,000		36,000
Parks and Recreation	4604	3,000				3,000
Animal Control	4612	10,000				10,000
Work Release Program	4618			48,000		48,000
Jail Bond Acceptance Fees	4633			8,300		8,300
Prisoner Reimbursements	4634			49,000		49,000
Telephone commissions	4702			17,000		17,000
Canteen	4703	35,000		90,000		125,000
Surplus Equipment	4704	5,000				5,000
Property Rental	4711	16,600				16,600
Courthouse Rent	4712 01	12,700				12,700
Justice Center Rent	4712 02	252,300				252,300
Medical Reimbursements	4727			3,000		3,000
Temporary Loans Reimbursed	4727 06	5,000				5,000
Local Contributions	4728	15,000				15,000
Miscellaneous Rev.	4731	1,000	500			1,500
Drug Task Force Reimbursed	4755	16,000				16,000
Interest	4801	900				900
<b>TOTAL REVENUES</b>		<b>6,845,000</b>	<b>1,700,000</b>	<b>658,000</b>	<b>195,000</b>	<b>9,398,000</b>
Prior Year Carryover	4901	767,000	302,000	-	255,000	1,324,000
Transfers Out	4909	(1,109,000)	-	-	(100,000)	(1,209,000)
Transfers In	4910	500,000	615,000	1,109,000	-	2,224,000
<b>TOTAL AVAILABLE</b>		<b>\$ 7,003,000</b>	<b>\$ 2,617,000</b>	<b>\$ 1,767,000</b>	<b>\$ 350,000</b>	<b>\$ 11,737,000</b>

**NELSON COUNTY FISCAL COURT**  
**For the Year Ending June 30, 2017**  
**SUMMARY ANALYSIS OF REVENUES**

Source	Code	09 Ambulance	13 Solid Waste	15 Landfill	23 OLF	97 PIC	Total
Occ. License Fees	4134				1,150,000		1,150,000
State Grants	4510	10,000	57,500	3,000			70,500
Garbage Fees	4602		2,096,000				2,096,000
Landfill Fees	4603			2,235,000			2,235,000
Patient Fees	4608	2,032,500					2,032,500
Training Fees	4609	2,500					2,500
Farm Leases	4711			38,400		-	38,400
State Office Bldg	4711					38,400	38,400
Air Board Bldg Lease	4711					6,500	6,500
Plaza Rent	4711					7,200	7,200
New Hope Fire Truck Lease	4711					14,900	14,900
Justice Center Rent	4712					882,000	882,000
Recycling Revenues	4713			2,600			2,600
Miscellaneous	4731		8,500			-	8,500
Interest	4801			25,000			25,000
<b>TOTAL REVENUES</b>		<b>2,045,000</b>	<b>2,162,000</b>	<b>2,304,000</b>	<b>1,150,000</b>	<b>949,000</b>	<b>8,610,000</b>
Prior Year Carryover	4901	270,000	310,000	794,000	339,000	-	1,713,000
Transfers Out	4909	-	(115,000)	(200,000)	(955,000)	-	(1,270,000)
Transfers In	4910	255,000	-	-	-	-	255,000
<b>TOTAL AVAILABLE</b>		<b>\$ 2,570,000</b>	<b>\$ 2,357,000</b>	<b>\$ 2,898,000</b>	<b>\$ 534,000</b>	<b>\$ 949,000</b>	<b>\$ 9,308,000</b>

**NELSON COUNTY FISCAL COURT  
BUDGET SUMMARY  
FOR THE YEAR ENDED JUNE 30, 2017**

FUND	01 GENERAL	02 ROAD	03 JAIL	04 LGEA	09 EMS	13 Solid Waste	15 Landfill	23 Occ Tax	97 PIC	TOTAL
<b>Receipts:</b>										
Taxes	\$ 5,382,200							1,150,000		\$ 6,532,200
Excess Fees	229,000									229,000
Licenses and permits	443,300									443,300
Intergovernmental	418,000	1,699,500	442,700	195,000	10,000	57,500	3,000			2,825,700
Charges for services	13,000		105,300		2,035,000	2,096,000	2,235,000			6,484,300
Other revenues	358,600	500	110,000		-	8,500	41,000		949,000	1,467,600
Interest	900						25,000			25,900
<b>Total Estimated Receipts</b>	<b>6,845,000</b>	<b>1,700,000</b>	<b>658,000</b>	<b>195,000</b>	<b>2,045,000</b>	<b>2,162,000</b>	<b>2,304,000</b>	<b>1,150,000</b>	<b>949,000</b>	<b>18,008,000</b>
<b>Disbursements:</b>										
General government	1,300,000							143,600	42,600	1,486,200
Protection to persons and property	1,691,000		1,414,500		1,697,300			75,000		4,877,800
General health & sanitation	839,500					1,727,500	1,466,000			4,033,000
Social services	201,500									201,500
Recreation and culture	477,000									477,000
Roads	55,000	1,281,000		195,000						1,531,000
Airports								44,800		44,800
Transportation - School Children	235,000									235,000
Debt service - principal	135,000								727,900	862,900
Debt service - interest	4,000								175,500	179,500
Capital Outlay	218,000	805,000	-		162,500	55,000	415,000		-	1,655,500
Administration	1,733,000	385,000	337,500		574,200	316,600	421,400	15,700		3,783,400
Transfer to committed projects							530,000			530,000
<b>Reserved for emergencies</b>	<b>114,000</b>	<b>146,000</b>	<b>15,000</b>	<b>155,000</b>	<b>136,000</b>	<b>257,900</b>	<b>65,600</b>	<b>254,900</b>	<b>3,000</b>	<b>1,147,400</b>
<b>Total appropriations</b>	<b>7,003,000</b>	<b>2,617,000</b>	<b>1,767,000</b>	<b>350,000</b>	<b>2,570,000</b>	<b>2,357,000</b>	<b>2,898,000</b>	<b>534,000</b>	<b>949,000</b>	<b>21,045,000</b>
Excess Receipts over Disbursements before Transfers	(158,000)	(917,000)	(1,109,000)	(155,000)	(525,000)	(195,000)	(594,000)	616,000		(3,037,000)
<b>Other Receipts and Transfers</b>										
Transfers in	500,000	615,000	1,109,000		255,000		-		-	2,479,000
Transfers out	(1,109,000)			(100,000)		(115,000)	(200,000)	(955,000)		(2,479,000)
Borrowed Monies										-
<b>Net Other Receipts &amp; Transfers</b>	<b>(609,000)</b>	<b>615,000</b>	<b>1,109,000</b>	<b>(100,000)</b>	<b>255,000</b>	<b>(115,000)</b>	<b>(200,000)</b>	<b>(955,000)</b>		<b>-</b>
Excess (deficiency) Receipts over Disbursements	(767,000)	(302,000)		(255,000)	(270,000)	(310,000)	(794,000)	(339,000)		(3,037,000)
<b>Estimated carryover, July 1</b>	<b>767,000</b>	<b>302,000</b>	<b>-</b>	<b>255,000</b>	<b>270,000</b>	<b>310,000</b>	<b>794,000</b>	<b>339,000</b>	<b>-</b>	<b>3,037,000</b>
Budgeted fund balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>Income</b>	
<b>4100 · Taxes</b>	
4101 · Real Property Taxes	\$ 3,354,200
4102 · Personal Property Taxes	215,000
4103 · Motor Vehicle Taxes	508,000
4104 · Delinquent Property Taxes	38,000
4107 · Limestone, Sand & Gravel Taxes	2,000
4130 · Bank Deposits	155,000
4131 · Franchise Tax	85,000
4132 · Distilled Spirits	695,000
4135 · Deed Transfers	130,000
4138 · Transient Room Tax	200,000
<b>Total 4100 · Taxes</b>	5,382,200
<b>4300 · Excess Fees</b>	
4302 · Excess Fees-Clerk	229,000
<b>Total 4300 · Excess Fees</b>	229,000
<b>4400 · Licenses &amp; Permits</b>	
4402 · Mixed Drink Licenses	1,300
4409 · Planning Commission Revenues	30,000
4411 01 · Mechanical Permits	51,000
4411 03 · Other Misc Inspections	10,000
4412 · Building Inspection Fees	156,000
4415 · Electrical Inspections	101,000
4417 · Telecommunications Tax	60,000
4418 · Franchise fees	34,000
<b>Total 4400 · Licenses &amp; Permits</b>	443,300

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

	<u>Approved FY 2017</u>
<b>4500 · Intergovernmental Revenues</b>	
4504 03 · EMA Program Assistance	25,000
4509 · State School Reimbursement	185,000
4510 07 · Highway Safety Reimb	5,500
4520 · Election Reimbursements	9,500
4539 · Police Incentive	63,000
4544 · City Transfers	54,000
4561 · Court Facility Fees	68,000
4567 · Court Cost (HB 413)	8,000
<b>Total 4500 · Intergovernmental Revenues</b>	<u>418,000</u>
<b>4600 · Charges for Services</b>	
4604 · Parks and Recreation	3,000
4612 01 · Animal Control - Licenses	9,000
4612 02 · Animal Control - Violations	1,000
<b>Total 4600 · Charges for Services</b>	<u>13,000</u>
<b>4700 · Miscellaneous Revenues</b>	
4703 · Canteen Reimbursement	35,000
4704 · Surplus equipment sales	5,000
4711 02 · Rent - Civic Center	10,600
4711 04 · Rent - Old Library	6,000
4712 01 · Rent - Old Courthouse	12,700
4712 02 · Rent - Justice Center	252,300
4727 10 · Temporary Loans - Repayments	5,000
4728 04 · Wickland Contributions	15,000
4731 · Miscellaneous Revenue	1,000
4755 · Drug Task Force Reimbursement	16,000
<b>Total 4700 · Miscellaneous Revenues</b>	<u>358,600</u>
<b>4801 · Interest</b>	<u>900</u>
<b>Total Income</b>	<u>\$ 6,845,000</u>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

**Expense**

**5000 · General Government**

**5001 · County Judge Executive**

5001101 · Judge Executive Salary	96,300
5001105 · Judge Admin Asst Salary	44,400
5001445 · CJE Office supplies	5,900
5001569 · CJE Training	300
5001577 · CJE Travel	1,000

<b>Total 5001 · County Judge Executive</b>	<b>147,900</b>
--	----------------

**5005 · Office of County Attorney**

5005101 · County Attorney Salary	48,500
5005105 · County Attorney Other Salaries	16,200

<b>Total 5005 · Office of County Attorney</b>	<b>64,700</b>
---	---------------

**5010 · County Clerk**

5010199 · Co Clerk Fees Payable	11,000
---------------------------------	--------

<b>Total 5010 · County Clerk</b>	<b>11,000</b>
----------------------------------	---------------

**5015 · Office of Sheriff**

5015199 · Sheriff Fees Payable	5,600
--------------------------------	-------

<b>Total 5015 · Office of Sheriff</b>	<b>5,600</b>
---------------------------------------	--------------

**5020 · Coroner**

5020101 · Coroner's Salary	11,600
5020103 · Coroner's Deputies Salaries	9,800
5020210 · Coroner Expenses	3,700
5020308 · Coroner Autopsy & Services	11,600
5020427 · Coroner Supplies	2,700
5020445 · Coroner office supplies	100
5020551 · Coroner Dues & memberships	800
5020577 · Coroner travel	700

<b>Total 5020 · Coroner</b>	<b>41,000</b>
-----------------------------	---------------

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

<b>5025 · Fiscal Court</b>	
5025101 · Magistrates Salaries	80,000
5025167 · Fiscal Court Clerk	3,000
5025210 · Magistrates Expenses	18,000
5025212 · Magistrates Training Incentive	15,900
5025551 · Magistrates Memberships	2,900
5025569 · Magistrates Conferences	2,500
5025577 · Magistrates Travel	1,100
<b>Total 5025 · Fiscal Court</b>	<b>123,400</b>
5030367 · PVA Required Budget	100,400
5035191 · Assessment Appeals Board Fee	500
<b>5040 · County Treasurer</b>	
5040102 · County Treasurer Salary	74,200
5040445 · Treasurer Office Supplies	4,300
5040551 · Treasurer Dues	100
5040569 · Treasurer Staff training	1,000
5040577 · Treasurer travel	500
<b>Total 5040 · County Treasurer</b>	<b>80,100</b>
5060101 · County Law Librarian	600
<b>5065 · Elections</b>	
5065192 · Election Officers Pay	23,500
5065336 · Election Equip Main	1,300
5065347 · Election Polling Rent	2,200
5065364 · Elections Equipment Storage	2,700
5065427 · Elections Supplies	18,500
<b>Total 5065 · Elections</b>	<b>48,200</b>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>5070 · Planning Commission</b>	
5070185 · Commission Salaries	169,500
<b>Total 5070 · Planning Commission</b>	<b>169,500</b>
 <b>5071 · Joint Ethics Board</b>	
5071314 · Ethics Board Allocation	500
<b>Total 5071 · Joint Ethics Board</b>	<b>500</b>
 <b>5080 · Courthouse</b>	
5080177 · Old Courthouse Main Personnel	33,400
5080329 · Old Courthouse Main Contracts	6,100
5080334 · Old Courthouse Bldg Maint	2,100
5080411 · Old Courthouse Custodial Supply	3,900
5080571 · Old Courthouse Bldg Repairs	5,100
5080578 · Old Courthouse Utilities	19,300
<b>Total 5080 · Courthouse</b>	<b>69,900</b>
 <b>5081 · Justice Center</b>	
5081177 · Justice Center Main Personnel	48,100
5081329 · Justice Center Main Contracts	72,100
5081334 · Justice Center Bldg Maint	25,900
5081411 · Justice Center Custodial Supply	10,200
5081521 · Justice Center Insurance	10,600
5081571 · Justice Center Repairs	500
5081578 · Justice Center Utilities	80,600
<b>Total 5081 · Justice Center</b>	<b>248,000</b>
 <b>5085 · Other County Properties</b>	
5085329 · Building Main Contracts	38,200
5085334 · Sutherland Bldg Maint	2,500
5085411 · Sutherland Bldg Custodial Suppl	3,100
5085446 · Sutherland Bldg Equipment	1,500
5085571 · Building Repairs	1,500
5085578 · Utilities	22,200
<b>Total 5085 · Other County Properties</b>	<b>69,000</b>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

	<u>Approved FY 2017</u>
<b>5086 · Wickland</b>	
5086329 · Wickland Main Contracts	1,600
5086334 · Wickland Supplies	2,000
5086411 · Wickland Custodial Supplies	100
5086548 · Trigg Estate Preservation Funds	43,000
5086578 · Wickland Utilities	7,700
<b>Total 5086 · Wickland</b>	<u>54,400</u>
<b>5087 · Old Library</b>	
5087329 · Old Library Maint Contracts	2,300
5087334 · Old Library Bldg Maint	1,100
<b>Total 5087 · Old Library</b>	<u>3,400</u>
<b>5090 · Building Maintenance</b>	
5090177 · Building Maintenance Personnel	50,300
5090336 · Maintenance - Equipment repairs	400
5090340 · Maintenance - Vehicle Maint	2,100
5090427 · Maintenance - Supplies	4,100
5090445 · Maintenance - Office Expense	500
5090475 · Maintenance - Tools	500
5090479 · Maintenance - Tires	2,100
5090481 · Maintenance - Uniforms	600
5090573 · Maintenance - Telephones	1,300
<b>Total 5090 · Building Maintenance</b>	<u>61,900</u>
<b>Total 5000 · General Government</b>	<u>1,300,000</u>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

**5100 · Public Protection**

**5105 · Law Enforcement**

<b>5105119 · Law Enforcement Salaries</b>	816,100
<b>5105329 · Law Enforc. Bldg Main Contracts</b>	16,200
<b>5105334 · Law Enforc Building Maint</b>	2,400
<b>5105336 · Law Enforc. Equipment Repairs</b>	5,900
<b>5105339 · Law Enforc Radios</b>	2,500
<b>5105340 · Law Enforc Vehicle maintenance</b>	46,300
<b>5105369 · Law Enforc Towing Services</b>	3,400
<b>5105411 · Law Enforc Custodial Supplies</b>	3,200
<b>5105429 · Law Enforc Fuel</b>	91,000
<b>5105435 · Law Enforc Supplies</b>	2,500
<b>5105441 · Law Enforc Equipment</b>	14,800
<b>5105445 · Law Enforc Office supplies</b>	10,400
<b>5105479 · Law Enforc Tires</b>	10,100
<b>5105481 · Law Enforc Uniforms</b>	12,400
<b>5105547 · Law Enforc Suspect Testing</b>	200
<b>5105549 · Law Enforc Employee Medical</b>	200
<b>5105569 · Law Enforc Staff Training</b>	300
<b>5105577 · Law Enforc In Service Reimb</b>	600
<b>5105578 · Law Enforc Utilities</b>	22,300
<b>Total 5105 · Law Enforcement</b>	1,060,800

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

<b>5115 · Building Code Enforcement</b>	
5115185 · Building Inspector	70,800
5115186 · Electrical Inspector	59,900
5115188 · Codes Enforcement Staff	10,600
5115329 · Codes - Maint Contracts	100
5115340 · Codes - Vehicle Maintenance	3,600
5115427 · Codes - Technical supplies	2,000
5115445 · Codes - Office Supplies	4,600
5115463 · Codes - Postage	900
5115479 · Codes - Tires	1,200
5115481 · Codes - Uniforms	600
5115551 · Codes - Dues & Certifications	800
5115569 · Codes - Staff Training	600
5115573 · Codes - Telephones	1,300
<b>Total 5115 · Building Code Enforcement</b>	<b>157,000</b>
<b>5120 · Fire Protection</b>	
5120309 · Consulting & Training	30,000
<b>Total 5120 · Fire Protection</b>	<b>30,000</b>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

<b>5135 · Emergency Management</b>	
5135105 · EMA Deputy Director	11,700
5135107 · EMA Director	44,000
5135334 · EMA Building Maint	300
5135336 · EMA Equipment Repairs	3,800
5135339 · EMA Radio Repair and Maint	1,500
5135340 · EMA Vehicle maintenance	2,000
5135427 · EMA Supplies & Materials	300
5135429 · EMA Fuel	1,000
5135443 · EMA Vehicle Parts	1,000
5135445 · EMA Office Expense	300
5135479 · EMA Tires	500
5135551 · EMA Dues	100
5135569 · EMA Staff training	500
5135573 · EMA Telephone	1,900
5135577 · EMA Travel Expense	500
5135578 · EMA Office Utilities	600
<b>Total 5135 · Emergency Management</b>	<b>70,000</b>
 <b>5139 · Weather Sirens</b>	
5139336 · Weather Siren Repairs	2,000
5139446 · Weather Siren Equipment	17,800
<b>Total 5139 · Weather Sirens</b>	<b>19,800</b>
 <b>5145 · Emergency Dispatch</b>	
5145322 · Central Dispatch Service	327,900
5145545 · Central Dispatch GIS Services	20,000
<b>Total 5145 · Emergency Dispatch</b>	<b>347,900</b>
<b>5175903 · Public Advocacy Program</b>	<b>5,500</b>
<b>Total 5100 · Public Protection</b>	<b>1,691,000</b>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

**5200 · General Health & Sanitation**

**5205 · Animal control**

<b>5205102 · Dog Warden Salary</b>	51,000
<b>5205103 · Dog Warden Deputy Salary</b>	21,200
<b>5205315 · Humane Society Contract</b>	55,600
<b>5205329 · Animal Control Maint Contracts</b>	2,500
<b>5205334 · Animal Control Building Main</b>	1,700
<b>5205340 · Animal Control Vehicle Expense</b>	1,600
<b>5205411 · Animal Control Custodial Supply</b>	500
<b>5205427 · Animal Control Feed &amp; supplies</b>	500
<b>5205445 · Animal Control Office supplies</b>	500
<b>5205481 · Animal Control Uniforms</b>	400
<b>5205551 · Animal Control Dues &amp; Licenses</b>	200
<b>5205573 · Animal Control Telephones</b>	700
<b>5205578 · Animal Control Utilities</b>	9,500

---

**Total 5205 · Animal control** 145,900

**5231507 · Health Dept Appropriation** 688,100

**5233315 · Contract NCAH** 5,500

---

**Total 5200 · General Health & Sanitation** 839,500

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

<b>5300 · Social Services</b>	
<b>5301315 · Community Action Services</b>	12,200
<b>5301357 · Indigent Person Services</b>	2,100
<b>5301515 · General Welfare Assistance</b>	30,000
<b>5301742 · Community Action Building</b>	20,000
<b>5305329 · Sr Citizen Bldg Main Contracts</b>	1,300
<b>5305334 · Sr Citizens Bldg Supplies</b>	1,500
<b>5305370 · Senior Citizens Transportation</b>	3,000
<b>5305411 · Sr Citizens Custodial Supply</b>	2,400
<b>5305578 · Senior Citizens Utilities</b>	12,100
<b>5310332 · Public Defender Contract</b>	5,500
<b>5315399 · Emergency Shelter for Children</b>	3,600
<b>5325548 · Memorial Projects</b>	12,000
<b>5330344 · Pauper Burials</b>	5,700
<b>5330507 · Human Rights Commission</b>	1,500
<b>5330515 · Feed America Program</b>	3,600
<b>5340107 · Comm Svc Supv Salary</b>	72,800
<b>5340340 · Comm Svc Vehicle Main</b>	2,300
<b>5340427 · Comm Svc Supplies</b>	2,300
<b>5340573 · Telephones</b>	600
<b>5341399 · Domestic Victims Shelter</b>	7,000
<b>Total 5300 · Social Services</b>	201,500

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

<b>5400 · Recreation &amp; Culture</b>	
5401107 · Recreation Program Director	38,800
5401329 · Recreation Maint Contracts	39,500
5401334 · Recreation Bldg/Grounds Maint	39,500
5401340 · Recreation Vehicle Maint	1,000
5401364 · Recreation Rented Equipment	2,000
5401427 · Recreation Maint Supplies	16,000
5401445 · Recreation Office Supplies	1,300
5401467 · Recreation Equipment	16,300
5401573 · Recreation Telephone	600
5405578 · Recreation Utilities	8,600
5405348 · Recreation Program Support	40,000
5415329 · Civic Center Maint Contracts	30,000
5415334 · Civic Center Bldg Maint	6,700
5415411 · Civic Center Custodial Supplies	3,500
5415446 · Civic Center Supplies & Equip	500
5415578 · Civic Center Building Utilities	21,700
5415711 · Civic Center Heating & Air Equipment	10,000
5420348 · Tourism Commission Support	200,000
5425334 · Fairgrounds Support	1,000
<b>Total 5400 · Recreation &amp; Culture</b>	<b>477,000</b>
<b>6105 · Road Maintenance</b>	
6105578 · Utilities	55,000
<b>Total 6105 · Road Maintenance</b>	<b>55,000</b>
<b>6301 · Transportation Services</b>	
6301370 · School Children Transport	235,000
<b>Total 6301 · Transportation Services</b>	<b>235,000</b>
<b>7100 · General Obligation Bonds</b>	
601-12 · 2007 Bond Principal	135,000
605-12 · 2007 Bond Interest	4,000
<b>Total 7100 · General Obligation Bonds</b>	<b>139,000</b>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

	<u>Approved FY 2017</u>
<b>8000 · Capital Projects</b>	
5001725 · Office Equipment - CJE Copier	6,000
5080742 · Old Courthouse Bldg (architectural review)	50,000
5085741 · Sutherland Bldg renovations	40,000
5105723 · Law Enforcement Automobiles	72,000
5415742 · Civic Center	50,000
<b>Total 8000 · Capital Projects</b>	<u>218,000</u>
<b>9000 · Administrative Expenses</b>	
<b>9100 · General Services</b>	
9100301 · Payroll Processing	17,900
9100307 · Audit Services	38,300
9100503 · Bank Charges	100
9100521 · County insurance	169,800
9100529 · Umbrella Coverage	18,000
9100531 · Fidelity and Surety Bonds	9,100
9100537 · Claims & Judgments	10,000
9100539 · Advertising & Legal Notices	19,800
9100551 · Memberships	17,500
9100573 · Telephones	49,900
9100902 · Payments to Govt Agencies	100
<b>Total 9100 · General Services</b>	<u>350,500</u>
<b>9400 · Fringe Benefits</b>	
9400201 · Social Security	220,100
9400202 · Retirement	701,000
9400204 · Life/Disability Insurance	22,000
9400205 · Employee Health Insurance	387,400
9400208 · Unemployment Insurance	16,600
9400209 · Workers Comp Insurance	30,300
9400547 · Employee Medical/WC Claims	3,500
<b>Total 9400 · Fringe Benefits</b>	<u>1,380,900</u>
9500902 · Forest Fire Suppression	1,600
<b>Total 9000 · Administrative Expenses</b>	<u>1,733,000</u>

**Nelson County Fiscal Court  
General Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>9200 · Transfers to Reserves</b>	
<b>9200999 · Reserved for transfer</b>	114,000
<b>Total 9200 · Transfers to Reserves</b>	114,000
<b>Total Expense</b>	\$ 7,003,000
<b>Revenue over/(under) expenditures</b>	\$ (158,000)
<b>Other Income (Expense)</b>	
<b>4901 · Budgeted Carryover Fund Balance</b>	\$ 767,000
<b>4909 · Transfers Out</b>	
<b>4909 03 · Transfers to Jail</b>	(1,109,000)
<b>Total 4909 · Transfers Out</b>	(1,109,000)
<b>4910 · Transfers In</b>	
<b>4910 13 · Transfers from Solid Waste</b>	50,000
<b>4910 15 · Transfers from Landfill</b>	200,000
<b>4910 23 · Transfers from OLF</b>	250,000
<b>Total 4910 · Transfers In</b>	500,000
<b>Total Other Income (Expense)</b>	\$ 158,000
<b>Fund Balance at Period End</b>	<b>\$ 0</b>

**Nelson County Fiscal Court  
Road Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>Income</b>	
<b>4500 · Intergovernmental Revenues</b>	
4510 30 · Flex Funds Bridge Grant	\$ 80,000
4516 · Truck License Distribution	201,000
4517 · Drivers License Refund	4,500
4518 · County Road Aid	1,273,000
4519 · Municipal Roads - Uninc areas	141,000
<b>Total 4500 · Intergovernmental Revenues</b>	<b>1,699,500</b>
4731 · Miscellaneous Revenue	500
<b>Total 4700 · Miscellaneous Revenues</b>	<b>500</b>
<b>Total Income</b>	<b>\$ 1,700,000</b>
<b>Expense</b>	
<b>6103 · Road Supervision/Administration</b>	
6103329 · Building Main Contracts	\$ 300
6103334 · Building Maintenance	16,000
6103364 · Radio Tower Rental	2,400
6103445 · Office Supplies	3,000
6103573 · Telephones	1,300
<b>Total 6103 · Road Supervision/Administration</b>	<b>23,000</b>
<b>6105 · Road Maintenance</b>	
6105143 · Labor	636,900
6105323 · Engineering	4,000
6105333 · Street Cleaning Services	500
6105336 · Equipment repairs	5,300
6105339 · Radio Repair and Maint	1,000
6105380 · Equipment rental	200
6105420 · 911 Road Signage	2,000
6105427 · Garage supplies	16,900
6105429 · Fuel	188,000
6105431 · Fences & ROW	3,100

**Nelson County Fiscal Court  
Road Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>6105439 · Lubricants</b>	6,900
<b>6105443 · Parts</b>	38,400
<b>6105446 · Small Road Projects</b>	2,300
<b>6105447 · Dust control-chip seal oil</b>	54,600
<b>6105449 · Pavement Restriping</b>	7,400
<b>6105457 · Bridge &amp; Culvert Materials</b>	74,200
<b>6105469 · Signs &amp; Posts</b>	18,400
<b>6105471 · Snow removal</b>	144,000
<b>6105475 · Tools</b>	3,300
<b>6105479 · Tires</b>	17,400
<b>6105481 · Uniforms</b>	20,400
<b>6105537 · Property damage claims</b>	1,100
<b>6105551 · Dues &amp; licenses</b>	500
<b>6105569 · Staff Training</b>	1,500
<b>6105578 · Utilities</b>	8,700
<b>6105594 · Crew Safety Equipment</b>	1,000
<b>Total 6105 · Road Maintenance</b>	1,258,000
<b>8000 · Capital Projects</b>	
<b>6105311 · Contract Paving</b>	
<b>311 01 · District 1</b>	120,000
<b>311 02 · District 2</b>	120,000
<b>311 03 · District 3</b>	120,000
<b>311 04 · District 4</b>	120,000
<b>311 05 · District 5</b>	120,000
<b>6105312 · Bridges</b>	100,000
<b>6105723 · Road Vehicles</b>	105,000
<b>Total 8000 · Capital Projects</b>	805,000

**Nelson County Fiscal Court  
Road Fund - Budget  
FY 2016-2017**

	<u>Approved FY 2017</u>
<b>9000 · Administrative Expenses</b>	
<b>9400 · Fringe Benefits</b>	
9400201 · Social Security	43,500
9400202 · Retirement	115,500
9400205 · Employee Health Insurance	207,800
9400209 · Workers Comp Insurance	17,200
9400547 · Employee Medical/WC Claims	1,000
<b>Total 9400 · Fringe Benefits</b>	<u>385,000</u>
<b>Total 9000 · Administrative Expenses</b>	385,000
<b>9200 · Transfers to Reserves</b>	
9200999 · Reserved for transfer	146,000
<b>Total 9200 · Transfers to Reserves</b>	<u>146,000</u>
<b>Total Expense</b>	<u>\$ 2,617,000</u>
<b>Revenue over/(under) expenditures</b>	\$ (917,000)
<b>Other Income (Expense)</b>	
<b>4901 · Budgeted Carryover Fund Balance</b>	\$ 302,000
<b>4910 · Transfers In</b>	
4910 04 · Transfers from LGEA	100,000
4910 13 · Transfers from Solid Waste	65,000
4910 23 · Transfers from OLF	450,000
<b>Total 4910 · Transfers In</b>	<u>\$ 615,000</u>
<b>Total Other Income (Expense)</b>	<u>\$ 917,000</u>
<b>Fund Balance at Period End</b>	<u><u>\$ 0</u></u>

**Nelson County Fiscal Court  
Jail Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

**Income**

**4500 · Intergovernmental Revenues**

4533 · Jail Allotment	\$	44,000
4534 · Jail Medical		24,000
4535 · Court Costs		15,000
4537 · Controlled Intake		315,000
4538 · DUI Fees		8,700
4569 · Local Corrections Assist HB 463		36,000

<b>Total 4500 · Intergovernmental Revenues</b>		<b>442,700</b>
--	--	----------------

**4600 · Charges for Services**

4618 · Work Release Fees		48,000
4633 · Jail Bonds		8,300
4634 01 · Prisoner Booking Fees		27,000
4634 02 · Prisoner Board Fees		13,000
4634 03 · Prisoner Drug Testing		9,000

<b>Total 4600 · Charges for Services</b>		<b>105,300</b>
--	--	----------------

**4700 · Miscellaneous Revenues**

4702 · Telephone Commission		17,000
4703 · Canteen Reimbursement		90,000
4727 02 · Medical Reimbursements		3,000

<b>Total 4700 · Miscellaneous Revenues</b>		<b>110,000</b>
--	--	----------------

<b>Total Income</b>	<b>\$</b>	<b>658,000</b>
---------------------	-----------	----------------

**Nelson County Fiscal Court  
Jail Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

---

**Expense**

**5100 · Public Protection**

5101101 · Jailer salary	\$	96,300
5101103 · Deputies Salaries		730,600
5101185 · Jailer Vacation Pay		600
5101212 · Jailer Training Incentive		4,000
5101314 · Contracts with Other Counties		3,600
5101329 · Building Main Contracts		15,900
5101334 · Building Maint Supplies		9,000
5101336 · Equipment Repairs		3,300
5101340 · Vehicle maintenance		200
5101346 · Pest Control		400
5101411 · Custodial Supplies		29,200
5101423 · Food Prep & Serving Supplies		7,400
5101425 · Food		188,500
5101428 · Canteen Inventory		125,200
5101437 · Linens		5,500
5101445 · Office Supplies		13,200
5101453 · Prisoner Hygiene		4,300
5101465 · Prisoner Clothing		3,200
5101481 · Staff Uniforms		1,800
5101549 · Routine Medical		75,000
5101550 · Pretrial Testing Supplies		10,700
5101551 · Dues & Subscriptions		800
5101569 · Staff training		400
5101571 · Building Repairs		4,000
5101576 · Staff Travel		600
5101578 · Utilities		73,300
<b>Total 5101 · Jail</b>		<b>1,407,000</b>

**5102 · Juvenile Detention**

5102314 · Juvenile housing contracts		7,500
<b>Total 5102 · Juvenile Detention</b>		<b>7,500</b>

**Total 5100 · Public Protection** 1,414,500

**Nelson County Fiscal Court  
Jail Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

<b>9000 · Administrative Expenses</b>	
<b>9400 · Fringe Benefits</b>	
9400201 · Social Security	59,100
9400202 · Retirement	120,100
9400205 · Employee Health Insurance	145,600
9400209 · Workers Comp Insurance	10,200
9400547 · Employee Medical/WC Claims	2,500
<b>Total 9400 · Fringe Benefits</b>	337,500
<b>Total 9000 · Administrative Expenses</b>	337,500
<b>9200 · Transfers to Reserves</b>	
9200999 · Reserved for transfer	15,000
<b>Total 9200 · Transfers to Reserves</b>	15,000
<b>Total Expense</b>	\$ 1,767,000
<b>Revenue over/(under) expenditures</b>	\$ (1,109,000)
<b>Other Income</b>	
<b>4910 · Transfers In</b>	
4910 01 · Transfers from General	1,109,000
<b>Total 4910 · Transfers In</b>	1,109,000
<b>Total Other Income</b>	\$ 1,109,000
<b>Fund Balance at Period End</b>	\$ 0

**Nelson County Fiscal Court  
LGEA Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>Income</b>	
<b>4500 · Intergovernmental Revenues</b>	
4528 · Coal Impact Fees	\$ 70,000
4529 · Mineral Severance Fees	125,000
<b>Total 4500 · Intergovernmental Revenues</b>	195,000
<b>Total Income</b>	\$ 195,000
<b>Expense</b>	
<b>6105 · Road Maintenance</b>	
6105405 · Hot and cold mix	\$ 150,000
6105409 · Rock	45,000
<b>Total 6105 · Road Maintenance</b>	195,000
<b>9200 · Transfers to Reserves</b>	
9200999 · Reserved for transfer	155,000
<b>Total 9200 · Transfers to Reserves</b>	155,000
<b>Total Expense</b>	\$ 350,000
<b>Revenue over/(under) expenditures</b>	\$ (155,000)
<b>Other Income (Expense)</b>	
<b>Other Income</b>	
4901 · Budgeted Carryover Fund Balance	\$ 255,000
4909 · Transfers Out	
4909 02 · Transfers to Road	(100,000)
<b>Total 4909 · Transfers Out</b>	(100,000)
<b>Total Other Income (Expense)</b>	\$ 155,000
<b>Fund Balance at Period End</b>	\$ 0

**Nelson County Fiscal Court  
EMS Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>Income</b>	
<b>4500 · Intergovernmental Revenues</b>	
4510 04 · EMS Grant	\$ 10,000
<b>Total 4500 · Intergovernmental Revenues</b>	10,000
<b>4600 · Charges for Services</b>	
4608 · EMS Patient Fees	2,032,500
4609 · EMS Training Fees	2,500
<b>Total 4600 · Charges for Services</b>	2,035,000
<b>Total Income</b>	\$ 2,045,000
<b>Expense</b>	
5140137 · Salaries	\$ 1,275,000
5140318 · Credit Card Processing	3,800
5140320 · Collection services	6,500
5140334 · Building maintenance	5,700
5140336 · Equipment Maintenance & Repairs	32,800
5140339 · Radio Maintenance & Repairs	6,500
5140340 · Vehicle Maintenance & Repairs	36,000
5140343 · Medical Director	11,400
5140364 · Rent	12,000
5140411 · Custodial supplies	3,000
5140429 · Fuel	108,000
5140439 · Oil, lubes	3,500
5140441 · Supplies and Equipment	1,500
5140443 · Vehicle Parts	57,900
5140445 · Office Supplies	12,000
5140446 · Housing expenses	4,500
5140479 · Tires	4,600

**Nelson County Fiscal Court  
EMS Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
5140481 · Staff Uniforms	9,000
5140543 · Licenses	12,500
5140549 · Employee Medical	500
5140550 · Medical supplies & Materials	39,000
5140551 · Dues	700
5140563 · Postage	4,100
5140569 · Training	19,000
5140573 · Telephones	2,900
5140577 · Staff travel	2,000
5140578 · Utilities	21,900
5140599 · Miscellaneous	1,000
<b>Total 5140 · Ambulance Service</b>	<b>1,697,300</b>
<b>Total 5100 · Public Protection</b>	<b>1,697,300</b>
 <b>8000 · Capital Projects</b>	
5140723 · EMS Vehicles	140,000
5140739 · EMS Equipment	22,500
<b>Total 8000 · Capital Projects</b>	<b>162,500</b>
 <b>9000 · Administrative Expenses</b>	
<b>9400 · Fringe Benefits</b>	
9400201 · Social Security	92,500
9400202 · Retirement	216,500
9400205 · Employee Health Insurance	169,700
9400209 · Workers Comp Insurance	93,200
9400547 · Employee Medical/WC Claims	2,300
<b>Total 9400 · Fringe Benefits</b>	<b>574,200</b>
 <b>Total 9000 · Administrative Expenses</b>	<b>574,200</b>

**Nelson County Fiscal Court  
EMS Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>9200 · Transfers to Reserves</b>	
<b>9200999 · Reserved for transfer</b>	136,000
<b>Total 9200 · Transfers to Reserves</b>	136,000
 <b>Total Expense</b>	<b>\$ 2,570,000</b>
 <b>Revenue over/(under) expenditures</b>	<b>\$ (525,000)</b>
 <b>Other Income</b>	
<b>4901 · Budgeted Carryover Fund Balance</b>	\$ 270,000
<b>4910 · Transfers In</b>	
<b>4910 23 · Transfers from OLF</b>	255,000
<b>Total 4910 · Transfers In</b>	255,000
 <b>Total Other Income</b>	<b>\$ 525,000</b>
 <b>Fund Balance at Period End</b>	<b>\$ 0</b>

**Nelson County Fiscal Court  
Solid Waste Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>Income</b>	
<b>4500 · Intergovernmental Revenues</b>	
4510 10 · Litter Abatement Grant	\$ 50,000
4510 11 · Deceased Animal Grant	7,500
<b>Total 4500 · Intergovernmental Revenues</b>	57,500
<b>4600 · Charges for Services</b>	
4602 · Garbage Collection Fees	2,090,000
4604 · Delinquent Collections	6,000
<b>Total 4600 · Charges for Services</b>	2,096,000
<b>4700 · Miscellaneous Revenues</b>	
4728 · Local Contributions	8,500
<b>Total 4700 · Miscellaneous Revenues</b>	8,500
<b>4801 · Interest</b>	0
<b>Total Income</b>	\$ 2,162,000

**Nelson County Fiscal Court  
Solid Waste Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>Expense</b>	
<b>5200 · General Health &amp; Sanitation</b>	
<b>5215 · Solid Waste</b>	
5215107 · Supervisor Salary	\$ 74,300
5215161 · Labor	485,200
5215314 · Landfill Tipping Fees	555,900
5215315 · Roadside Cleanup	45,000
5215320 · Collection Contracts	132,000
5215336 · Equipment Repair	14,000
5215339 · Radios, Repair and Maint	2,000
5215366 · Bulky Item Pickup	67,000
5215369 · Towing service	500
5215427 · Garage supplies	3,300
5215429 · Fuel & Lubricants	203,000
5215443 · Parts	66,300
5215445 · Office Supplies	1,300
5215479 · Tires	21,700
5215481 · Employee uniforms	7,400
5215537 · Property damage claims	1,600
5215541 · Hydraulic Parts & Equipment	1,000
5215543 · Franchise fee	34,000
5215548 · Deceased Animal Program	1,800
5215551 · Licenses	200
5215566 · City Reimbursements	6,000
5215594 · Crew Safety Equipment	4,000
<b>Total 5215 · Solid Waste</b>	<b>1,727,500</b>
<b>Total 5200 · General Health &amp; Sanitation</b>	<b>1,727,500</b>
 <b>8000 · Capital Projects</b>	
5215717 · SW Equipment	20,000
5215723 · SW Vehicles	35,000
<b>Total 8000 · Capital Projects</b>	<b>55,000</b>

**Nelson County Fiscal Court  
Solid Waste Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>9000 · Administrative Expenses</b>	
<b>9400 · Fringe Benefits</b>	
9400201 · Social Security	38,300
9400202 · Retirement	99,000
9400205 · Employee Health Insurance	147,300
9400209 · Workers Comp Insurance	31,000
9400547 · Employee Medical/WC Claims	1,000
<b>Total 9400 · Fringe Benefits</b>	<b>316,600</b>
<b>Total 9000 · Administrative Expenses</b>	316,600
<b>9200 · Transfers to Reserves</b>	
9200999 · Reserved for transfer	257,900
<b>Total 9200 · Transfers to Reserves</b>	<b>257,900</b>
<b>Total Expense</b>	<b>\$ 2,357,000</b>
<b>Revenue over/(under) expenditures</b>	<b>\$ (195,000)</b>
<b>Other Income (Expense)</b>	
<b>Other Income</b>	
4901 · Budgeted Carryover Fund Balance	\$ 310,000
<b>4909 · Transfers Out</b>	
4909 01 · Transfers to General	(50,000)
4909 02 · Transfers to Road	(65,000)
<b>Total 4909 · Transfers Out</b>	<b>(115,000)</b>
<b>Total Other Income (Expense)</b>	<b>\$ 195,000</b>
<b>Fund Balance at Period End</b>	<b>\$ 0</b>

**Nelson County Fiscal Court  
Landfill Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>Income</b>	
<b>4500 · Intergovernmental Revenues</b>	
4510 28 · Tire Waste Recycling Grant	\$ 3,000
<b>Total 4500 · Intergovernmental Revenues</b>	<b>3,000</b>
<b>4600 · Charges for Services</b>	
4603 · Landfill Disposal Fees	2,235,000
<b>Total 4600 · Charges for Services</b>	<b>2,235,000</b>
<b>4700 · Miscellaneous Revenues</b>	
4711 12 · Farm leases	38,400
4713 03 · Recycling - Scrap Metal Sales	2,600
<b>Total 4700 · Miscellaneous Revenues</b>	<b>41,000</b>
4801 · Interest	25,000
<b>Total Income</b>	<b>\$ 2,304,000</b>

**Expense**

<b>5200 · General Health &amp; Sanitation</b>	
<b>5210 · Landfill Operations</b>	
5210105 · Solid Waste Manager- ?	\$ 85,000
5210107 · County Engineer-Jim	118,300
5210107 · County Engineer-Brad	110,000
5210149 · Landfill Operators	444,600
5210314 · Environmental Remediation Fee	103,900
5210318 · Credit Card Processing	2,300
5210323 · Engineering	8,800
5210324 · Environmental Monitoring	73,500
5210329 · Maintenance Contracts	11,600
5210334 · Building Maintenance	1,000
5210336 · Equipment Repairs	10,000
5210339 · Radio Repairs and Maint	1,000
5210369 · Towing Service	1,500
5210380 · Equipment Rental	5,000
5210411 · Custodial supplies	2,200
5210427 · Main supplies	10,000
5210429 · Fuel & Lubricants	127,000
5210431 · Fence Supplies and Maint	500
5210443 · Parts	51,000
5210445 · Office Expense	12,000
5210446 · Cover Material	4,000
5210468 · Testing supplies	1,000
5210475 · Tools	9,000
5210479 · Tires	15,000

**Nelson County Fiscal Court  
Landfill Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
5210481 · Uniforms	5,100
5210541 · Hydraulic Parts & Equipment	600
5210551 · Dues & Memberships	300
5210569 · Staff Training	1,000
5210571 · Property Maintenance	3,000
5210573 · Telephones	1,000
5210577 · Travel Expense	300
5210578 · Utilities	200,000
5210581 · Leachate Maintenance	25,000
5210594 · Crew Safety Equipment	1,500
5210599 · Miscellaneous	1,000
<b>Total 5210 · Landfill Operations</b>	<b>1,447,000</b>
<b>5217 · Recycling Program</b>	
5217340 · Recycling vehicle expense	2,700
5217428 · Recycling Supplies	300
5217479 · Recycling Truck tires	1,000
5217717 · Recycling Trailer	15,000
<b>Total 5217 · Recycling Program</b>	<b>19,000</b>
<b>Total 5200 · General Health &amp; Sanitation</b>	<b>1,466,000</b>
<b>8000 · Capital Projects</b>	
5210717 · Equipment - HIGHLIFT	315,000
5210750 · Landfill Phase Construction	100,000
<b>Total 8000 · Capital Projects</b>	<b>415,000</b>
<b>9000 · Administrative Expenses</b>	
<b>9400 · Fringe Benefits</b>	
9400201 · Social Security	52,400
9400202 · Retirement	136,100
9400205 · Employee Health Insurance	197,900
9400209 · Workers Comp Insurance	34,000
9400547 · Employee Medical/WC Claims	1,000
<b>Total 9400 · Fringe Benefits</b>	<b>421,400</b>
<b>Total 9000 · Administrative Expenses</b>	<b>421,400</b>

**Nelson County Fiscal Court  
Landfill Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>9200 · Transfers to Reserves</b>	
9200999 · Reserved for transfer	65,600
999-01 · Landfill Closure Escrow	400,000
999-02 · Reserved for Capital Projects	130,000
<b>Total 9200 · Transfers to Reserves</b>	<b>595,600</b>
 <b>Total Expense</b>	 <b>\$ 2,898,000</b>
 <b>Revenue over/(under) expenditures</b>	 <b>\$ (594,000)</b>
 <b>Other Income (Expense)</b>	
<b>Other Income</b>	
4901 · Budgeted Carryover Fund Balance	794,000
<b>4909 · Transfers Out</b>	
4909 01 · Transfers to General	(200,000)
<b>Total 4909 · Transfers Out</b>	<b>(200,000)</b>
 <b>Total Other Income (Expense)</b>	 <b>\$ 594,000</b>
 <b>Fund Balance at Period End</b>	 <b>\$ 0</b>

**Nelson County Fiscal Court  
OLF Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

**Income**

**4100 · Taxes**

**4134 · Occupational License Fee**

\$ 1,150,000

**Total Income**

\$ 1,150,000

**Expense**

**5000 · General Government**

**5047 · Occupational License Fee Admin**

**5047142 · License Administrator**

\$ 35,700

**5047445 · OLF Office supplies**

3,800

**5047336 · OLF Equipment Maint Contracts**

1,300

**Total 5047 · Occupational License Fee Admin**

40,800

**5075 · Economic Development**

**5075348 · Bardstown Mainstreets**

5,000

**5075507 · NCEDA Contribution**

54,600

**5075508 · B IDC Contribution**

43,200

**Total 5075 · Economic Development**

102,800

**Total 5000 · General Government**

143,600

**5100 · Public Protection**

**5105705 · Law Enforcement Data/Software**

75,000

**Total 5100 · Public Protection**

75,000

**6301 · Transportation Services**

**6201507 · Air Board Contribution**

4,800

**6201742 · Air Board Capital Projects**

40,000

**Total 6301 · Transportation Services**

44,800

**Nelson County Fiscal Court  
OLF Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

<b>9000 · Administrative Expenses</b>	
<b>9400 · Fringe Benefits</b>	
9400201 · Social Security	2,500
9400202 · Retirement	6,700
9400205 · Employee Health Insurance	6,500
<b>Total 9400 · Fringe Benefits</b>	15,700
<b>Total 9000 · Administrative Expenses</b>	15,700
<b>9200 · Transfers to Reserves</b>	
9200999 · Reserved for transfer	254,900
<b>Total 9200 · Transfers to Reserves</b>	254,900
<b>Total Expense</b>	\$ 534,000
<b>Revenue over/(under) expenditures</b>	\$ 616,000
<b>Other Income (Expense)</b>	
<b>Other Income</b>	
4901 · Budgeted Carryover Fund Balance	\$ 339,000
<b>4909 · Transfers Out</b>	
4909 01 · Transfers to General	(250,000)
4909 02 · Transfers to Road	(450,000)
4909 09 · Transfers to EMS	(255,000)
<b>Total 4909 · Transfers Out</b>	\$ (955,000)
<b>Total Other Income (Expense)</b>	\$ (616,000)
<b>Fund Balance at Period End</b>	\$ 0

**Nelson County Fiscal Court  
PIC Fund - Budget  
FY 2016-2017**

**Approved  
FY 2017**

**Income**

**4700 · Miscellaneous Revenues**

4711 01 · Rent - State Office Building	\$	38,400
4711 08 · Lease - Airport Hangars		6,500
4711 09 · Rent - Nelson County Plaza		7,200
4711 13 · Lease - New Hope Fire Truck		14,900
4712 02 · Rent - Justice Center		882,000
<b>Total 4700 · Miscellaneous Revenues</b>		<b>949,000</b>

**Total Income**

\$ 949,000

**Expense**

**5082 · State Office Bldg**

5082329 · SOB Maint Contracts	\$	17,800
5082334 · SOB Bldg Main		1,200
5082411 · SOB Custodial Supplies		3,100
5082571 · SOB Repairs		1,600
5082578 · SOB Utilities		8,700
<b>Total 5082 · State Office Bldg</b>		<b>32,400</b>

**5085 · Other County Properties**

5085329 · Building Main Contracts		2,700
5085543 · License Fees		100
5085521 · Property Insurance		6,500
5085578 · Utilities		900
<b>Total 5085 · Other County Properties</b>		<b>10,200</b>

**Total 5000 · General Government**

42,600

**Nelson County Fiscal Court  
PIC Fund - Budget  
FY 2016-2017**

	<b>Approved FY 2017</b>
<b>7200 · Public Properties Bonds</b>	
<b>601 07 · Justice Center Principal</b>	710,000
<b>605 07 · Justice Center interest</b>	172,000
<b>Total 7200 · Public Properties Bonds</b>	882,000
 <b>7700 · Leases</b>	
<b>602 06 · Airport Main Hangar Principal</b>	5,000
<b>602 07 · New Hope Fire Truck Principal</b>	12,900
<b>606 06 · Airport Main Hangar Interest</b>	1,500
<b>606 07 · New Hope Fire Truck Interest</b>	2,000
<b>Total 7700 · Leases</b>	21,400
 <b>9200 · Transfers to Reserves</b>	
<b>9200999 · Reserved for transfer</b>	3,000
<b>Total 9200 · Transfers to Reserves</b>	3,000
 <b>Total Expense</b>	<b>\$ 949,000</b>
 <b>Revenue over/(under) expenditures</b>	<b>\$ 0</b>
 <b>Fund Balance at Period End</b>	<b>\$ 0</b>

**NELSON COUNTY FISCAL COURT  
SUMMARY OF OUTSTANDING DEBT  
FOR THE YEAR ENDED JUNE 30, 2017**

Description of Issue		Courthouse Complex	Courthouse Complex	Airport Main Hanger	New Hope Fire Truck	Recreation & Animal Control
<b>Budget Code</b>		<b>97-7200</b>	<b>97-7200</b>	<b>97-7700</b>	<b>97-7700</b>	<b>01-7100</b>
Term (# of Years)		22	20	20	12	20
Current Interest Rate %		3% to 5%	1.05% to 4.5%	4.5%	4.63%	3.83%
Issue Date		5/10/2011	10/2/2003	4/30/2002	10/22/2007	5/1/2007
Total Principal Amount		\$7,905,000	\$375,000	\$100,000	\$131,900	\$1,135,000
Total Interest Amount		\$1,728,654	\$168,257	\$52,967	\$40,391	\$244,110
Total Issue		\$9,633,654	\$543,257	\$152,967	\$172,291	\$1,379,110
Principal Balance Remaining		\$ 5,285,000	\$ 160,000	\$ 30,000	\$ 43,900	\$ 135,000
Interest Balance Remaining		\$ 721,675	\$ 29,920	\$ 4,800	\$ 3,600	\$ 4,000
Less Reserve Earnings						
Net Outstanding		\$6,006,675	\$189,920	\$34,800	\$47,500	\$139,000
Next Payment Due Date		12/1/2016	12/1/2016	Monthly	Monthly	11/15/2016
Total Due This Budget		\$ 854,500	\$ 27,100	\$ 6,500	\$ 14,500	\$ 139,000
Final Payment Due Date		6/1/2023	6/1/2023	1/20/2022	10/20/2019	5/15/2017

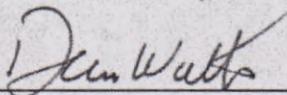
**ANNUAL STANDING ORDER RELATING TO PAYMENT OF ROUTINE BILLS AND  
APPROVED CONTRIBUTIONS BY THE NELSON FISCAL COURT**

Pursuant to KRS 68.275(3), Nelson County Fiscal Court hereby orders that the County Judge/Executive and Treasurer of Nelson County are directed and authorized to make the following monthly payments on pre-approved bills without individual presentation to the fiscal Court of Nelson County:

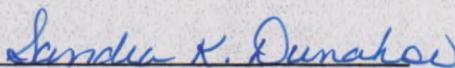
- GROUP 1 ALL County utility bills, including cable TV, telephone, cell phones, propane, pest control, and internet services.
- GROUP 2 All payroll expenses, as detailed in the most current payroll orders approved by the Nelson Fiscal Court and/or amended from time-to-time by the Nelson Fiscal Court. Payroll expenses shall include all required and approved employee fringe benefit expense (FICA, retirement, health insurance, life/disability insurance, cafeteria plan, etc.).
- GROUP 3 Any bills that offer a discount or to avoid penalty; these bills are to be presented to the Court at its next following meeting for post-payment approval.
- GROUP 4 Refunds for overpayments, including, but not limited to code permits, ambulance billings, garbage billing, landfill charges, and occupational license fees.
- GROUP 5 Payments in accordance with contracts or bids approved by Fiscal Court Order.
- GROUP 6 Election officers pay in accordance with authorization from Nelson County Clerk.
- GROUP 7 Refunds of encroachment permits, after approval by the Division of Code Enforcement.
- GROUP 8 Each of the following bills for which the pre-approved monthly payment is listed:

Payee	Account	Amount	Purpose
E911 Central Dispatch	01-5145-322	27,326.25	Central Dispatch - county share
City of Bardstown	01-5145-545	1,666.67	GIS Salary - county share
Keith Carter	09-5140-364	500.00	Ambulance apartment rent
Olde Bloomfield Operations LLC	09-5140-364	350.00	Ambulance apartment rent
Arnold Koerber	02-6103-364	200.00	Radio tower rental
Nelson County Attorney	01-5005-105	1,350.00	Office salaries
Nelson County Clerk	01-5025-167	250.00	Fiscal Court Clerk
Nelson County PVA	01-5030-367	8,366.67	County share office expense
Dr. Robert Alan Smith	09-5140-343	936.18	EMS Medical Director
Nelson County Humane Society	01-5205-315	4,631.10	Humane Society Contract/Animal Control
BMS LLC	xx-9400-205	5.50 per participating employee	HRA Monthly Fee
NCEDA	23-5075-507	4,550.00	Economic Development
BIDC	23-5075-508	3,600.00	Economic Development
US Bank-Airport #2	97-7700	Varies with interest rate	Airport Bldg loan #2
US Bank-Fire Truck	97-7700	Varies with interest rate	New Hope Fire Truck loan
Merchant Services	15-5210-318	Varies with landfill receipts	Fees assessed on credit card receipts
Merchant Services	09-5140-318	Varies with EMS receipts	Fees assessed on credit card receipts

Motion approved by all members of the Fiscal Court of Nelson County, Kentucky on the 3<sup>rd</sup> day of May, 2016.

  
\_\_\_\_\_  
County Judge Executive

Approved as to form and classification on May 5, 2016

  
\_\_\_\_\_  
State Local Finance Officer

**2014 YEAR TAX RATES FOR ALL COUNTYWIDE TAXING DISTRICTS  
EXCLUDING SCHOOL DISTRICTS  
(STATE LOCAL FINANCE OFFICER REQUIREMENT)**

The annual tax rates listed below were approved by the fiscal court of Nelson County for the previous calendar year

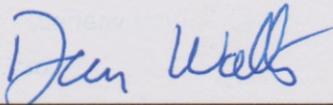
These tax rates will be used for the calculation of the compensating and 4% tax rates for the next year

**County Rates**

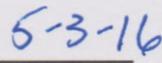
Real Property	14.3000
Personal Property	15.1400
Bank Deposit Rate	0.0250
Motor Vehicle	16.1000
Watercraft	16.1000

<b>Special Districts</b>	Library	Soil Conservation	Extension Service
Real Property	8.1000	5.2000	1.0000
Personal Property	8.1000		1.0000
Motor Vehicle	1.4500		1.0000
Watercraft	1.45		1.0000

The tax rates indicated above are from the Fiscal Court minutes of September 1, 2015, found on pages 237 and 238 of the Fiscal Court Order Book number 38.



\_\_\_\_\_  
Signature, County Judge Executive



\_\_\_\_\_  
Date

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