

Budget of Hopkins County
 Fiscal Year Ending June 30, 2013
Summary Analysis of Appropriations



Category	Purpose	Budget Appropriation
GENERAL FUND		
5000	General Government	5,507,739
5100	Protection to Persons and Property	372,025
5200	General Health & Sanitation	400
5300	Social Services	
5400	Recreation & Culture	
7000	Debt Service	
8000	Capital Projects	20,000
9000	Administration	
9100	General Services	538,000
9200	Contingent Appropriations	242,239
9400	Fringe Benefits	1,532,000
9500	Other Government Agencies	1,000
	Total General Fund	8,213,403

ROAD FUND

6000	Transportation Facilities & Services	
6100	Roads	3,604,532
6400	Other Transportation Facilities & Services	
7000	Debt Service	
8000	Capital Projects	1,450,000
9000	Administration	
9200	Contingent Appropriations	100,000
9400	Fringe Benefits	529,800
	Total Road Fund	5,684,332

JAIL FUND

5100	Protection to Persons & Property	4,149,830
7000	Debt Service	952,900
8000	Capital Projects	
9000	Administration	
9100	General Services	2,500
9200	Contingent Appropriations	40,000
9400	Fringe Benefits	1,152,130
	Total Jail Fund	6,297,360

Category	Purpose	Budget Appropriation
L.G.E.A. Fund		
5000	General Government	700,560
5100	Protection to Persons and Property	340,000
5200	General Health & Sanitation	1,855,743
5300	Social Services	109,344
5400	Recreation & Culture	4,716,800
6000	Transportation Facilities & Services	
6100	Roads	652,500
7000	Debt Service (Limited to Applicable Categories)	275,000
8000	Capital Projects (Limited to Applicable Categories)	405,000
9200	Contingent Appropriations	40,000
9400	Fringe Benefits	240,000
9500	Other Government Agencies	110,000
	Total L.G.E.A. Fund	9,444,947

OTHER FUND(S)

5075	Local Government Economic Development Grant	100,000
9200	Contingent Appropriations	3,003,800

TOTAL BUDGETED APPROPRIATIONS

	Total General Fund	8,213,403
	Total Road Fund	5,684,332
	Total Jail Fund	6,297,360
	Total L.G.E.A. Fund	9,444,947
	Total LGEDF Fund	100,000
	Total Contingency Fund	3,003,800
	GRAND TOTAL ALL FUNDS	32,743,842

Estimated Receipts

Source	Code	01 General Fund	02 Road Fund	03 Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	2,300,000				2,300,000
2. Personal Property	4102	525,000				525,000
3. Motor Vehicle	4103	273,600				273,600
4. Delinquent Property	4104	64,260				64,260
5. KST-Delinquent Tax	41041	5,000				5,000
6. Unmined Coal	4107	50,000				50,000
7. Fire Protection	4112	1,500				1,500
8. Bank Franchise	4130	135,000				135,000
9. Franchise Corp.	4131	350,000				350,000
10. Deed Transfer	4135	80,725				80,725
11. Insurance Tax	4137	2,100,000				2,100,000
12. Building Inspection	4412	25,000				25,000
13. Cable TV/Cellular	4417	48,000				48,000
14. Waste Hauling Permit	4419				1,500	1,500
15. Omitted Property Tax	4501	30,000				30,000
16. Federal Prisoner Housing	4502			25,500		25,500
17. Federal Reimbursements	4503			2,300		2,300
18. Federal Grants	4504		200,000			200,000
19. KST-Reimbursements	4506	20,000		42,500		62,500
20. KST-SAP Program Per Diem	4506-1			131,000		131,000
21. State Grants	4510	476,000	810,000	50,000	2,723,000	4,059,000
22. Homeland Security Grant	4512	113,000				113,000
23. Transportation Cabinet Gr.	4514		550,000			550,000
24. Energy Recovery	4515		10,000			10,000
25. KST-Truck License	4516		189,107			189,107
26. KST-Drivers License	4517		4,500			4,500
27. KST-CRA	4518		1,570,000			1,570,000

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Estimated Receipts

Source	Code	01 General Fund	02 Road Fund	03 Jail Fund	04 LGEA Fund	Total
28. Election Reimb.	4520	8,000				8,000
29. Bd. Of Assmt. Appeals	4521	1,500				1,500
30. Legal Process Tax	4522	300				300
31. Dog License	4523	200				200
32. Strip Mine Permits	4526	8,000				8,000
33. LGEA-Coal Severance	4527				2,175,000	2,175,000
34. LGEA-Mineral	4529				130,000	130,000
35. AOC Rental	4532	396,750				396,750
36. Jail Allotment	4533			134,500		134,500
37. Jail Medical	4534			172,800		172,800
38. Jail-Court Costs	4535			30,000		30,000
39. Intercounty Inmate Housing	4536			5,000		5,000
40. KST-Housing St. Pris.	4537			2,471,000		2,471,000
41. KST-DUI	4538			10,000		10,000
42. Police Incentive	4539	74,700				74,700
43. KST-DES Reimbursement	4541	30,000				30,000
44. Clerk's Pooling	4548	1,051,375				1,051,375
45. Sheriff's Pooling	4549	1,032,825				1,032,825
46. SSA Incentive	4559			10,000		10,000
47. HB577 Court Costs	4561	120,000				120,000
48. Court Cost Supplement	4567			10,000		10,000
49. Environmental Remediation	4602				200	200
50. Landfill Revenue	4603				175,000	175,000
51. Jail-Work Release	4618			37,000		37,000
52. Home Incarceration	4624			5,500		5,500
53. Jail-Bond Fees	4633			5,000		5,000
54. SB332 Jail Fees	4634			170,000		170,000

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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			100		100
56. Commission/all sources	4701	1,000				1,000
57. Jail-Telephone Comm.	4702			100,000		100,000
58. Surplus Equipment Sales	4704	1,000	1,000	100		2,100
59. Tile Sales	4706		200			200
60. Lease	4711	65,000			1,500	66,500
61. Recycling Receipts	4713			2,500	35,000	37,500
62. Reimbursement	4727	100	100	8,000	200	8,400
63. Jail-Medical Reimb.	47271			13,000		13,000
64. Salary/Wage Reimbursement	47272	30,000				30,000
65. Court Cost Reimb.	47273	500				500
66. Misc. Revenues	4731	1,000	100	100	1,000	2,200
67. CD&D Dumps	47311				6,000	6,000
68. Insurance Reimbursement	4733	20,000	100	122,100	100	142,300
69. Interest on Checking	4806	6,000	1,000	600	1,500	9,100
70.						
71.						
72.						
73. Total Revenues		9,445,335	3,336,107	3,558,600	5,250,000	21,590,042
74. Prior Yr. Carryover	4901	3,250,000	400,000	625,000	825,000	5,100,000
75. Voided Prior Yearr Checks	4903					
76. Transfers Out	4909	4,481,932				4,481,932
77. Transfers In	4910		1,948,225	2,113,760	369,947	4,431,932
78. Borrowed Money	4911				3,000,000	3,000,000
79.						
80. Total Available		8,213,403	5,684,332	6,297,360	9,444,947	29,640,042
81.						

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Estimated Receipts

Source	Code			31 LGEDF Fund	75 Contingency Fund	Total
55. LGEDF FUND	4508			100,000		100,000
56. Investment Interest	4808				4,500	4,500
57.						
58.						
59.						
60.						
61.						
62.						
63.						
64.						
65.						
66.						
67.						
68.						
69.						
70.						
71.						
72.						
73. Total Revenues				100,000	4,500	104,500
74. Prior Yr. Carryover	4901				2,949,300	2,949,300
75.						
76. Transfers Out	4909					
77. Transfers In	4910				50,000	50,000
78. Borrowed Money	4911					
79.						
80. Total Available				100,000	3,003,800	3,103,800
81. Grand Total All Funds						32,743,842

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5001-101	County Judge/Executive - Salary	98,000
01-5001-103	County Deputy Judge/Executive Salary	1,200
01-5001-105	County Judge/Executive - Administrative Assistant	40,470
01-5001-179	County Judge/Executive - Temp/Part-time Salary	17,640
01-5001-429	County Judge/Executive - Gasoline	2,500
01-5001-445	County Judge/Executive - Office Supplies	4,500
01-5001-481	County Judge/Executive - Uniforms	200
01-5001-531	County Judge/Executive - Bond	120
01-5001-551	County Judge/Executive - Memberships/Assoc. Dues	2,562
01-5001-576	County Judge/Executive - Travel	8,000
01-5001-585	County Judge/Executive - Maintenance Agreements	2,300
01-5001-592	County Judge/Executive - Vehicle Maintenance	1,000
01-5001-709	County Judge/Executive - Furniture & Fixtures	1,000
01-5001-725	County Judge/Executive - Office Equipment	4,500
01-5005-101	County Attorney - Salary	46,200
01-5005-165	County Attorney - Secretary Salary	24,760
01-5005-179	County Attorney - Temp/Parttime Personnel	9,000
01-5005-318	County Attorney - Data Processing Services	2,000
01-5005-333	County Attorney - Maintenance Contracts	1,000
01-5005-445	County Attorney - Office Supplies	4,000
01-5005-563	County Attorney - Postal Charges	3,000
01-5005-574	County Attorney - Training	1,000
01-5005-709	County Attorney - Furniture & Fixtures	2,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5005-719	County Attorney - Library Books	2,000
01-5010-101	County Court Clerk Salary	98,000
01-5010-103	Co Clerk-Deputies Salaries	689,853
01-5010-129	Co Clerk-Computer Programmer	48,075
01-5010-445	Co Clerk-Office Supplies	30,000
01-5010-481	Co Clerk-Uniforms	500
01-5010-531	Co Clerk-Bonds	1,800
01-5010-551	Co Clerk-Membership/Dues	2,000
01-5010-563	Co Clerk-Postal Charges	19,000
01-5010-565	Co Clerk-Printing & Binding	1,000
01-5010-574	Co Clerk-Training & Travel	8,000
01-5010-709	Co Clerk-Furniture & Fixtures	5,000
01-5010-725	Co Clerk-Office Equipment	67,000
01-5015-101	Sheriff Salary	98,000
01-5015-103	Sheriff-Deputies Salaries	678,200
01-5015-106	Sheriff-Department Staff	165,500
01-5015-159	Sheriff-911 Dispatchers	137,800
01-5015-167	Sheriff-Tax Collectors-Parttime	13,600
01-5015-178	Sheriff-Overtime	115,000
01-5015-181	Sheriff-Training Incentives	77,500
01-5105-185	Sheriff-School Resource Officer	35,550
01-5105-188	Sheriff-Baliffs	250,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5015-330	Sheriff-Uniform Cleaning/Maintenance	8,000
01-5015-331	Sheriff-Lease Payments	2,500
01-5015-337	Sheriff-Maint. & Repairs-EDP	2,500
01-5015-339	Sheriff-Maint. & Repairs Radio	5,000
01-5015-348	Sheriff-DARE Materials & Supplies	6,000
01-5015-382	Sheriff-Substance Abuse Tests	2,500
01-5015-403	Sheriff-K9 Food & Supplies	3,500
01-5015-398	Sheriff-Contracted Services	10,000
01-5015-429	Sheriff-Gasoline	100,000
01-5015-445	Sheriff-Office Supplies	9,500
01-5015-481	Sheriff-Uniforms	18,000
01-5015-531	Sheriff-Bond	3,500
01-5015-543	Sheriff-Licenses	8,000
01-5015-551	Sheriff-Membership/Dues	1,750
01-5015-563	Sheriff-Postal Charges	15,000
01-5015-569	Sheriff-Conf./Regis/Training	10,000
01-5015-573	Sheriff-Telephone	1,750
01-5015-588	Sheriff-Maint. & Repairs Cars	18,000
01-5015-588-1	Sheriff-Collision Repairs	20,000
01-5015-599	Sheriff-Miscellaneous	1,000
01-5015-703	Sheriff-Communication Equipment-State Grant	300,000
01-5015-713	Sheriff-Automobiles	110,000
01-5015-717	Sheriff-Law Enforcement Equipment	14,000
01-5015-717-1	Sheriff-Law Enforcement Equipment-State Grant	25,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5015-725	Sheriff-Office Equipment	12,000
01-5020-101	Coroner Salary	32,100
01-5020-103	Coroner-Deputies Salaries	18,050
01-5020-210	Coroner-Expense Allowance	10,800
01-5020-303	Coroner-Charges/Ambulance Runs	4,500
01-5020-445	Coroner-Supplies	3,000
01-5020-531	Coroner-Bonds	600
01-5020-551	Coroner-Membership/Dues	300
01-5020-569	Coroner-Training/Conf	3,000
01-5020-703	Coroner-Communication Equipment	1,500
01-5020-725	Coroner-Office Equipment	3,000
01-5025-101	Magistrates-Salaries	137,375
01-5025-210	Magistrates-Committee Meetings	25,200
01-5025-445	Magistrates-Court Supplies	1,000
01-5025-531	Magistrates-Bonds	200
01-5025-551	Magistrates-Membership/Dues	3,100
01-5025-569-1	Magistrates-Training, Regis. Conf.-Dist. #1	3,500
01-5025-569-2	Magistrates-Training, Regis. Conf.-Dist. #2	3,500
01-5025-569-3	Magistrates-Training, Regis. Conf.-Dist. #3	3,500
01-5025-569-4	Magistrates-Training, Regis. Conf.-Dist. #4	3,500
01-5025-569-5	Magistrates-Training, Regis. Conf.-Dist. #5	3,500
01-5025-569-6	Magistrates-Training, Regis. Conf.-Dist. #6	3,500

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5025-569-7	Magistrates-Training, Regis. Conf.-Dist. #7	3,500
01-5030-367	PVA Statutory Contribution	75,800
01-5035-199	Board of Assessments Appeals	3,000
01-5040-102	County Treasurer Salary	61,446
01-5040-105	County Treasurer Administrative Assistant Salary	37,344
01-5040-445	Co Treasurer-Office Supplies	4,000
01-5040-531	Co Treasurer-Bond	400
01-5040-551	Co Treasurer-Memberships/Dues	500
01-5040-576	Co Treasurer-Travel/Regis/Conf	5,000
01-5040-585	Co Treasurer-Maintenance Agreements	1,000
01-5040-725	Co Treasurer-Office Equipment	6,000
01-5060- 541 ¹⁰¹	Law Librarian	600
01-5065-179	Election Parttime Employees	4,000
01-5065-192	Election Officers	36,000
01-5065-193	Election Commissioners	1,500
01-5065-302	Election-Advertising	5,000
01-5065-347	Election-Polling Places	1,500
01-5065-371	Voting Machine Storage & Preparation	5,500
01-5065-445	Election-Supplies	4,000
01-5065-593	Voting Machine-Maintenance/Repairs	50,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5070-179	Building Inspection	25,000
01-5070-348	Hopkins Co Joint Planning Commission	75,000
01-5070-576	Building Inspection-Mileage	8,000
01-5080-175	Courthouse-Custodial Salary	35,000
01-5080-177	Courthouse-Maintenance/Grounds Personnel	72,000
01-5080-329	Courthouse-Janitorial	15,000
01-5080-346	Courthouse-Pest Control	1,300
01-5080-352	Courthouse-Elevator Maintenance	3,000
01-5080-408	Courthouse-Lawn Maintenance	1,500
01-5080-411	Courthouse-Custodial Supplies	5,000
01-5080-431	Courthouse-Construction Materials	350,000
01-5080-431-1	Courthouse-Construction Materials-Grant	50,000
01-5080-571	Courthouse-Repairs & Maintenance	15,000
01-5080-578	Courthouse-Utilities	55,000
01-5080-739	Courthouse-Equipment	2,000
01-5081-333	Judicial Center-Maintenance/Cleaning	219,000
01-5081-411	Judicial Center-Custodial Supplies	5,000
01-5081-525	Judicial Center-Insurance	22,750
01-5081-573	Judicial Center-Telephone	10,000
01-5081-578	Judicial Center-Utilities	150,000
01-5082-346	Co Clerk-Pest Control	500
01-5082-411	Co Clerk-Custodial Supplies	3,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5082-571	Co Clerk-Repairs & Maintenance	5,000
01-5082-578	Co Clerk-Utilities	15,000
01-5085-331	Government Center-Parking Lot Lease	4,500
01-5085-346	Government Center-Pest Control	1,300
01-5085-352	Government Center-Elevator Maintenance	3,000
01-5085-411	Government Center-Custodial Supplies	5,000
01-5085-431	Government Center-Construction Materials	10,000
01-5085-563	Government Center-Postal Charges	10,000
01-5085-571	Government Center-Repairs & Maintenance	12,000
01-5085-578	Government Center-Utilities	25,000
01-5085-709	Government Center-Furniture & Fixtures	8,000
01-5086-346	Annex-Pest Control	1,000
01-5086-431	Annex-Construction Materials	10,000
01-5086-571	Annex-Repairs & Maintenance	5,000
01-5086-578	Annex-Utilities	13,000
01-5086-709	Annex-Furniture & Fixtures	4,000
01-5091-107	GIS Administrator	39,252
01-5091-129	IT Programmer	34,992
01-5091-413	GIS - Computer Software	10,500
01-5091-429	GIS/IT - Gasoline	2,000
01-5091-445	GIS - Office Supplies	2,500

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5091-446	IT Materials & Supplies	2,500
01-5091-551	GIS/IT - Memberships/Assoc. Dues	1,000
01-5091-568	IT - Education/Training	3,000
01-5091-569	GIS - Training	4,000
01-5091-585	GIS - Maintenance Agreements	40,500
01-5091-592	GIS/IT - Vehicle Maintenance	2,000
01-5091-599	GIS/IT - Miscellaneous	1,000
01-5091-705	IT Equipment	2,000
01-5091-709	GIS/IT - Furniture & Fixtures	1,000
01-5091-725	GIS - Office Equipment	8,000
	Sub Total	5,507,739
01-5102-314	Juvenile Housing	40,000
01-5110-531	Constable Bond	2,000
01-5135-103	EMA Director Salary	33,360
01-5135-105	EMA-Deputy Director Salary	32,500
01-5135-165	EMA Secretary Salary	10,000
01-5135-209	EMA-Workers Comp.	500
01-5135-429	EMA-Gasoline	8,500
01-5135-445	EMA-Office Supplies	3,000
01-5135-481	EMA-Uniforms	500
01-5135-571	EMA-Building Renewals & Repair	10,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-5135-573	EMA-Telephone	8,200
01-5135-574	EMA-Training	3,000
01-5135-576	EMA-Travel	1,000
01-5135-578	EMA-Utilities	7,000
01-5135-588	EMA-Equipment Repair	8,000
01-5135-739	EMA-Equipment	25,000
01-5135-739-1	EMA-Equipment-Grant	50,000
01-5136-739	Homeland Security-Equipment	113,000
01-5150-513	State Fire Protection	2,900
01-5160-353	Pennyrile Narcotics Task Force	7,750
01-5175-903	Public Defender	5,815
	Sub Total	372,025
01-5235-599	Pennyrile RC&D	400
	Sub Total	400
01-8099-703	Telephone & Internet System	20,000
	Sub Total	20,000
01-9100-302	Advertising	28,000
01-9100-307	Auditing Services	35,000

Budget Appropriations

Account Code	Description	Appropriation Amount
01-9100-309	Consultants	33,000
01-9100-318	Data Processing Services	60,000
01-9100-318-1	Data Processing Services-Grant	50,000
01-9100-332	Legal Fees	40,000
01-9100-368	Tax Bill Preparation	20,000
01-9100-445	Administrative Supplies	5,000
01-9100-503	Bank Charges	600
01-9100-521	Insurance	170,000
01-9100-551	Membership/Ky Chamber	600
01-9100-553	Area Development District (PADD)	8,200
01-9100-555	Memberships/KACO	1,100
01-9100-557	Memberships/NACO	1,000
01-9100-558	Memberships/Ky Coal Coalition	4,500
01-9100-567	Refunds	40,000
01-9100-573	Telephone Service	40,000
01-9100-599	Miscellaneous	1,000
	Sub Total	538,000
01-9200-999	Reserve for Transfers	242,239
	Sub Total	242,239
01-9400-201	Social Security (County Contribution)	245,000
01-9400-202	Retirement (County Contribution)	760,000
01-9400-202-1	Retirement (County Contribution Non-PR	15,000

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Budget Appropriations

Account Code	Description	Appropriation Amount
02-6103-102	Road Foreman Salary	45,432
02-6103-323	Road Engineering	60,000
02-6105-147	Mechanic	41,600
02-6105-149	Equipment Operators-General	72,500
02-6105-151	Equipment Operators-Heavy	220,000
02-6105-153	Equipment Operators-Light	240,000
02-6105-157	Truck Drivers	370,000
02-6105-178	Overtime	50,000
02-6105-382	Drug Testing	4,000
02-6105-398	Contracted Services	38,000
02-6105-409	Stone & Gravel	300,000
02-6105-445	Office Supplies	6,000
02-6105-447	Road Materials-Federal Grant	200,000
02-6105-455	Petroleum Products (Gas & Oil)	300,000
02-6105-461	Metal Pipe	80,000
02-6105-469	Signs	30,000
02-6105-471	Salt/De-icing Products	50,000
02-6105-475	Tools	4,000
02-6105-479	Tires & Tubes	60,000
02-6105-481	Uniforms	15,000
02-6105-573	Telephone	4,000
02-6105-578	Utilities	25,000
02-6105-588	Equipment Repair & Maintenance	270,000
02-6105-594	Safety Program	4,000

Budget Appropriations

Account Code	Description	Appropriation Amount
02-6105-595	Education	4,000
02-6105-599	Miscellaneous	1,000
02-6105-713	New Equipment	300,000
02-6105-713-1	New Equipment-State Grants	275,000
02-6105-742-1	New Building-State Grants	535,000
	Sub Total	3,604,532
02-8005-405	Road Chip & Seal/Blacktopping	900,000
02-8005-405-1	State Grant-Road Chip & Seal/Blacktopping	550,000
	Sub Total	1,450,000
02-9200-999	Reserve for Transfers	100,000
	Sub Total	100,000
02-9400-201	Social Security (County Contribution)	80,000
02-9400-202	Retirement (County Contribution)	205,000
02-9400-204	Employee Life Insurance	2,800
02-9400-205	Employee Health Insurance	125,000
02-9400-205-1	Employee Supplemental Insurance	4,000
02-9400-206	Employee Dental Insurance	3,000
02-9400-208	Unemployment Insurance	5,000
02-9400-209	Workmen's Compensation	50,000
02-9400-299	FSA County Contribution	15,000
02-9400-529	Insurance	40,000

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Budget Appropriations

Account Code	Description	Appropriation Amount
03-5101-101	Jailer Salary	98,000
03-5101-123	Jail Personnel	1,788,880
03-5101-178	Overtime Pay	270,400
03-5101-179	Temporary / Part-time Personnel	52,000
03-5101-315	Monitoring Services	25,000
03-5101-320	Debt Collection	100
03-5101-333	Service Contracts	18,000
03-5101-334	Building Repair	132,000
03-5101-336	Equipment Repair	40,000
03-5101-343	Medical Exams	550
03-5101-346	Pest Control	1,200
03-5101-348	Inmate Materials & Supplies	30,000
03-5101-382	Drug Testing	1,000
03-5101-386	Medical Contract	532,000
03-5101-398	Contract Labor	500
03-5101-406	Building Materials & Supplies	50,000
03-5101-408	Grounds Materials & Supplies	25,000
03-5101-411	Cleaning Supplies	30,000
03-5101-421	Lawn Maintenance	2,000
03-5101-425	Food	350,000
03-5101-429	Fuel	20,000
03-5101-437	Jail Linens	12,000
03-5101-445	Office Supplies	16,000
03-5101-446	Materials & Supplies	65,000

Budget Appropriations

Account Code	Description	Appropriation Amount
03-5101-451	Publications & Manuals	200
03-5101-465	Prisoner Clothing	14,000
03-5101-481	Staff Uniforms	12,000
03-5101-549	Routine Medical	2,500
03-5101-566	Reimbursements	500
03-5101-573	Telephone	20,000
03-5101-576	Staff Training & Travel	15,000
03-5101-578	Utilities	300,000
03-5101-599	Miscellaneous Expense	1,000
03-5101-723	Vehicle Maintenance	20,000
03-5101-735	Transportation Equipment	1,000
03-5101-739	Other Equipment	50,000
03-5101-742	Building Construction	24,000
03-5160-548	Drug Rehabilitation Program-State Grant	130,000
	Sub Total	4,149,830
03-7100-601	Principal on Bonds	705,000
03-7100-605	Interest on Bonds	247,900
	Sub Total	952,900
03-9100-531	Bonds	500
03-9100-551	Association Dues	2,000
	Sub Total	2,500

Budget Appropriations

Account Code	Description	Appropriation Amount
03-9200-999	Reserve for Transfers	40,000
	Sub Total	40,000
03-9400-201	Social Security (County Contribution)	155,000
03-9400-202	Retirement (County Contribution)	628,000
03-9400-202-1	Retirement (County Contribution Non-PR	1,400
03-9400-204	Employee Life Insurance	5,800
03-9400-205	Employee Health Insurance	158,000
03-9400-205-1	Employee Supplemental Insurance	4,500
03-9400-206	Employee Dental Insurance	7,500
03-9400-208	Unemployment Insurance	8,000
03-9400-209	Workmen's Compensation	80,000
03-9400-212	Training Fringe Benefits	3,930
03-9400-299	FSA County Contribution	33,000
03-9400-529	Insurance	67,000
	Sub Total	1,152,130
	Grand Total	6,297,360

Budget Appropriations

Account Code	Description	Appropriation Amount
04-5075-507	Economic Development	85,000
04-5076-107	Community Development Director	40,560
04-5076-548	Community Development Programs	75,000
04-5076-548-1	Community Development Programs-State Grants	500,000
	Sub Total	700,560
04-5120-507	Volunteer Fire Departments	70,000
04-5120-507-1	Volunteer Fire Departments-State Grant	70,000
04-5140-303	Medical Center Ambulance Service	200,000
	Sub Total	340,000
04-5210-366	Solid Waste Tipping Fees	425,000
04-5205-185	Animal Control-Humane Society	89,000
04-5205-315	Dead Stock Removal	1,000
04-5205-742	Animal Control Facility	323,000
04-5212-366	Solid Waste Tire Assurance Bond	10,000
04-5215-106	Public Works Staff	35,000
04-5215-107	Solid Waste Co-ordinator	36,402
04-5215-144	Public Works Director	59,490
04-5215-147	Sanitation Mechanic	38,100
04-5215-151	Sanitation Heavy Equipment Operators	36,000
04-5215-157	Sanitation Truck Drivers	32,750
04-5215-171	Sanitation Attendants	67,600

Budget Appropriations

Account Code	Description	Appropriation Amount
04-5215-178	Sanitation-Overtime Pay	30,000
04-5215-179	Sanitation-Temp/Part-time	200,000
04-5215-315	Happy Lane Convenience Centers	38,901
04-5215-346	Pest Control	20,000
04-5215-398	Demolition	10,000
04-5215-409	Stone & Gravel	25,000
04-5215-445	Convenience Center-Office Supplies	5,000
04-5215-479	Convenience Center-Tire Repairs	8,000
04-5215-481	Convenience Center/Landfill Uniforms	4,500
04-5215-531	Bonds	500
04-5215-571	Convenience Center-Renewals & Repairs	85,000
04-5215-573	Telephone	7,000
04-5215-574	Training	5,000
04-5215-578	Utilities	25,000
04-5215-594	Safety & OSHA Training	4,000
04-5215-595	Open Dump-Enforcement & Clean	15,000
04-5215-599	Miscellaneous Expense	1,000
04-5215-715	Charleston Convenience Center	10,000
04-5215-739	New Equipment	95,000
04-5215-903	Environment Remediation Fees	100
04-5233-363	Mental Health/Mental Retardation	11,000
04-5235-348	Soil Conservation	102,400
	Sub Total	1,855,743

Budget Appropriations

Account Code	Description	Appropriation Amount
04-5301-344	Indigent Burial Expense	4,000
04-5305-348	PACS-Senior Citizens Program	32,500
04-5305-348-1	PACS-Senior Citizens Program-Maintenance	8,000
04-5330-348	PACS-Assistance Center Program	56,844
04-5330-348-1	PACS-Assistance Center Program-Maintenance	8,000
	Sub Total	109,344
04-5401-718	Sports Complex Construction	4,410,000
04-5410-541	Library	270,000
04-5410-541-1	Library-Grant	15,000
04-5435-179	Historical Society	7,800
04-5435-519	Historic Preservation	14,000
	Sub Total	4,716,800
04-6105-405	Coal Haul Roads	652,500
	Sub Total	652,500
03-7100-601	Principal on Bonds	195,000
03-7100-605	Interest on Bonds	80,000
	Sub Total	275,000
04-8099-703	DSL Internet System	405,000

Budget Appropriations

Account Code	Description	Appropriation Amount
	Sub Total	405,000
04-9200-999	Reserve for Transfers	40,000
	Sub Total	40,000
04-9400-201	Social Security (County Contribution)	38,000
04-9400-202	Retirement (County Contribution)	74,000
04-9400-204	Employee Life Insurance	1,100
04-9400-205	Employee Health Insurance	44,400
04-9400-205-1	Employee Supplemental Insurance	2,000
04-9400-206	Employee Dental Insurance	2,500
04-9400-208	Unemployment Insurance	2,000
04-9400-209	Workmen's Compensation	33,000
04-9400-299	FSA County Contribution	5,000
04-9400-529	Insurance	38,000
	Sub Total	240,000
04-9500-580	Payments to Other Government Agencies-Sewer Project	110,000
	Sub Total	110,000
	Grand Total	9,444,947

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Liabilities

Rev. 2/96

Thru 7/1/2012 - 6/30/2013

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	6,425,000.00				
10. Outstanding Interest	1,189,050.00				
11. Less Revenue Earnings					
12. Total Outstanding	7,614,050.00				
13. Next Payment Due Date	8/1/2012				
14. Total Due This Budget	952,887.50				
<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.

**2011 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.

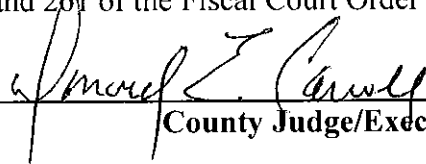
County Rates

Real Property	<u>14.4</u>
Personal Property	<u>23.87</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				1.7	2.6
Personal Property				2.42	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 6, 2011 found on pages 260 and 261 of the Fiscal Court Order Book Number 23.

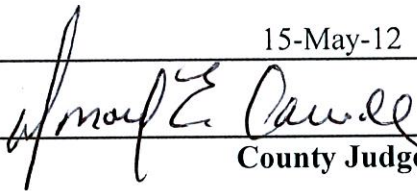
Signature  County Judge/Executive 15-May-12
Date

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

BUDGET SIGNATURE PAGE

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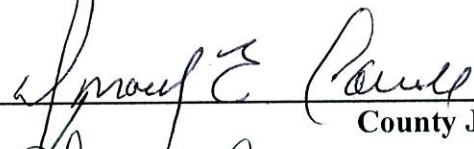
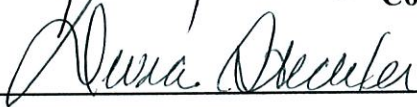
Submitted

Date 15-May-12
Signed 
County Judge/Executive

Approved as to Form and Classification

Date May 23, 2012
Signed Robert O. Brown
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 5th day of June, 2012.

Signed 
County Judge/Executive
Attest 
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