

**MADISON COUNTY FISCAL COURT
MADISON COUNTY, KY
RESOLUTION 20-02**

**A RESOLUTION FOR THE MADISON COUNTY FISCAL COURT APPROVING THE
MADISON COUNTY SHERIFF'S 2020 BUDGET**

WHEREAS, the Madison County Sheriff presented the Fiscal Court with the 2020 Budget;

WHEREAS, the Madison County Fiscal Court is required to approve the Madison County Sheriff's budget annually;

**NOW THEREFORE, BE IT RESOLVED THAT THE FISCAL COURT DOES HEREBY
APPROVE THE MADISON COUNTY SHERIFF'S 2020 BUDGET.**

Motion made by John Tudor, seconded by Roger Barger.

Vote:

	Yes	No
Judge Reagan Taylor	<u>X</u>	<u> </u>
Magistrate Larry Combs	<u> </u>	<u> </u>
Magistrate John Tudor	<u>X</u>	<u> </u>
Magistrate Roger Barger	<u>X</u>	<u> </u>
Magistrate Tom Botkin	<u>X</u>	<u> </u>

ATTESTED

Kenny Barger
Kenny Barger
Madison County Clerk

Reagan Taylor
Reagan Taylor
Madison County Judge Executive

1-3-20

" Sheriff's 2020 Budget "

Part Two Receipts	Budget Estimate 2019	1/1 thru 3/31 2020	4/1 thru 6/30	7/1 thru 9/30	10/1 thru 12/31	Total YTD	Accounts Receivable 12/31	Settlement Total
1. Federal Grants	\$0.00	\$0.00						
2. State Grants	33,000	\$23,000.00						
3. State - KLEFFP	\$128,000.00	\$120,000.00						
4. Finance and Administration Cab.	\$240,000.00	\$240,000.00						
5. Return of Fugitive								
6. KCPC								
7. ESH								
8. AC-34								
9. AC-39								
10. Court Claims								
11. Telecommunications Tax	\$14,000.00	\$14,000.00						
12. Cabinet Human Resources	\$4,500.00	\$4,500.00						
13. Juvenile Transport	\$0.00	\$100.00						
14. County Clerk (Delinquent taxes)	\$135,000.00	\$135,000.00						
15. Commissions on Taxes Collected	\$1,303,000.00	\$1,400,000.00						
16. Fees Collected for Services								
17. Auto Inspections	\$45,000.00	\$45,000.00						
18. Accident/Police Reports/Copies	\$2,200.00	\$2,200.00						
19. Serving Papers (Summons, Vacate)	\$106,000.00	\$125,000.00						
20. CCD W & CCDW PHOTOS	\$39,000.00	\$20,000.00						
21. Other to copies, reports, reimbursement	\$60,000.00	\$60,000.00						
22. Impound & storage fee	\$0.00	\$5,000.00						
23. CIRCUIT CLERK & ARREST FEES	\$18,000.00	\$18,000.00						
24. Fingerprints	\$800.00	\$800.00						
25. Sheriff Security Services	\$36,000.00	\$55,000.00						
26. Imprest Cash	\$5,000.00	\$5,000.00						
27. Fiscal Court-25%	\$300,000.00	\$300,000.00						
28. Supplemental Fiscal Court	\$1,259,147.00	\$954,162.08						
29. 10% Add On Fee	\$90,000.00	\$90,000.00						
30. Total Receipts (total lines 22 through 29)	\$3,818,647.00	\$3,566,762.08						

Difference 304,984.92

Part Three Disbursements	Budget — Estimate	1/1 thru 3/31	4/1 thru 6/30	7/1 thru 9/30	10/1 thru 12/31	— Total YTD	Unpaid Obligations 12/31	Settlement Total
Official Expenses	2019	2020						
1. Personal Services								
2. Sheriff's Gross Salary	\$114,500.00	\$121,362.08						
3. Deputies' Gross Salaries	\$1,277,037.00	\$1,199,000.00						
4. Part Time Gross Salaries	\$180,464.00	\$168,000.00						
5. Other Gross Salaries	\$293,966.00	\$330,000.00						
6. Highway Safety	\$33,000.00	\$23,000.00						
7. KLEFF	\$128,000.00	\$120,000.00						
8. Employee Benefits								
9. Employer's Share Social Security	\$142,800.00	\$130,000.00						
10. Employer's Share Retirement	\$64,000.00	\$84,000.00						
11. Employer's Share Haz. Duty Ret.	\$389,800.00	\$360,000.00						
12. Employer's Workman's Compensation	\$9,000.00	\$9,000.00						
13. Employer's Unemployment Ins.	\$20,000.00	\$20,000.00						
14. Employer Paid Health Ins.	\$226,000.00	\$226,000.00						
15. Training Fringe Benefit (HB810)	\$4,100.00	\$4,500.00						
16. Contracted Services								
17. Advertising	\$2,000.00	\$1,000.00						
18. Vehicle maintenance and repairs	\$40,000.00	\$40,000.00						
19. Auditor	\$25,000.00	\$25,000.00						
20. Prisoner Transport	\$2,000.00	\$2,000.00						
21. Office Materials and supplies	\$23,000.00	\$20,000.00						
22. Uniforms	\$20,000.00	\$18,000.00						
23. Gasoline	\$125,000.00	\$125,000.00						
24. Prisoner Transport (Deputy Exp.)	\$2,000.00	\$2,000.00						
25. Telephone, internet, fax	\$26,000.00	\$24,500.00						
26. Other Charges (Non-contracted services, nontangible items)								
27. Convention & Deputy Training	\$19,000.00	\$15,000.00						
28. Dues	\$2,500.00	\$2,500.00						
29. Postage	\$3,000.00	\$3,000.00						
30. Vehicle Equipment	\$3,000.00	\$3,000.00						
31. Legal Expense	\$3,000.00	\$3,000.00						
32. Deputy Equipment	\$30,000.00	\$28,000.00						
33. Records Main. System	\$10,000.00	\$8,000.00						
34. Totals for Page	\$3,218,167.00	\$3,114,862.08						

Part Three	Budget	1/1 thru	4/1 thru	7/1 thru	10/1 thru	Total	Unpaid	Settlement
Disbursements	2019	2020	6/30	9/30	12/31	YTD	Obligations 12/31	Total
34. Vehicle Insurance	\$57,000.00	\$57,000.00						
35. Bonds	\$1,700.00	\$1,700.00						
36. MDT	\$5,000.00	\$5,000.00						
37. Law Enforcement Liability	\$32,000.00	\$32,000.00						
38. Canine Expense	\$3,500.00	\$3,400.00						
39. Technology	\$32,000.00	\$30,000.00						
39-A County IT Service	\$15,000.00	\$14,000.00						
39b 39-B Office 365 license	\$4,200.00	\$4,000.00						
39c 39-C Windows VDA Licenses	\$1,700.00	\$1,500.00						
#### 39-D VM Ware Horizon Licenses	\$1,500.00	\$1,500.00						
#### 39-E Virtual Computing Time	\$3,000.00	\$3,000.00						
#### 39-F Building Security Cameras	\$2,800.00	\$2,800.00						
#### 39-G Email Upgrades (50 Exchange)	\$2,000.00	\$2,000.00						
#### 39-H Email Upgrades (50Z012K20)	\$2,000.00	\$2,000.00						
#### 40 Vehicles	\$105,000.00	\$0.00						
41 Subscriptions	\$6,000.00	\$6,000.00						
#### 42 Discretionary Funds	\$1,000.00	\$1,000.00						
43. Van (For transporting prisoners)	\$0.00	\$36,000.00						
44 Retirement/Spiking	\$25,080.00	\$0.00						
#### Total Official Expenses	\$3,518,647.00	\$3,316,762.08						
For offices that fee pool, pay fees to county prior to December 31, or counties over 70,000 in population, show payments on appropriate line below.								
#### Payments to County Treasurer	\$300,000.00	\$300,000.00						
#### Payments to State Treasurer								
#### Total Disbursements (Total lines 40, 43, and 44)	\$3,818,647.00	\$3,616,762.08						

Copy the figures shown on Line 55 in the Budget Estimate column to this Summary on page 1, column 1, line 2. Copy the figure shown on Line 53 in the Total YTD column to page 1, column 2, line 2. Copy the figure shown on Line 53 in the Unpaid column line