LF 1001.010
Rev. 01/00

Budget Document Page 1 of 33 Pages
Fiscal Year 2019 / 2020

BOYLE COUNTY FISCAL COURT
Submitted :

Date 24 MAY 2019

(SIGNED) Howard D. Hunt III
County Judge/Executive

Approved as to Form and Classification

Date June 10, 2019

(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 Boyle County Fiscal Court on the

25 day of June, 2019

(Signed) Howard D. Hunt III
County Judge/Executive

Attest: Jeanine Sanders
Fiscal Court Clerk

All submissions to: The Department of Local Government, The State Local Finance Officer, 1024 Capial Center Drive, Suite 340, Frankfort, Kentucky, 40601. Initial submission is one (1) original and two (2) copies. Return final budget as adopted by the fiscal court within fifteen days of adoption.

LF 1001.001
Rev. 01/00

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Budget Appropriation
	** GENERAL FUND **	
5000	General Government	3,490,873
5100	Protection to Persons and Property	199,290
5200	General Health & Sanitation	1,600,118
5300	Social Services	100,000
5400	Recreation & Culture	497,615
7000	Debt Service	150,043
8000	Capital Projects	0
9000	Administration	2,540,743
6200	Airport	15,175
	Totals General Fund	8,593,857
		8,593,857
	** PUBLIC WORKS FUND **	
6000	Transportation Facilities & Services	20,450
6100	Roads	790,600
7000	Debt Service	0
8000	Capital Projects	454,240
9000	Administration	312,030
	Totals Public Works Fund	1,577,320
		1,577,320
	** JOINT JAIL FUND **	
5100	Protection to Persons & Property	2,935,195
5300	Diversion Programs : Substance Abuse Treatment	231,650
7000	Debt Service	80,792
8000	Capital Projects	0
9000	Administration	1,627,773
	Totals Joint Jail Fund	4,875,410
		4,875,410
	** L.G.E.A. FUND **	
5200	General Health & Sanitation	0
6100	Roads	50,000
9000	Aministration (Limited to Applicable Categories)	35,812
	Totals L.G.E.A. Fund	85,812
		85,812

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020

Category	Purpose		Appropriation
	** BOND PROCEEDS FUND **		
7000	Debt Service		10,000,000
9000	Administration		0
		Totals Bond Proceeds Fund	10,000,000
			10,000,000
	** STATE/LOCAL FUND **		
5000	General Government		500,000
5400	Recreation & Culture		0
9000	Administration		0
		Totals State/Local Fund	500,000
			500,000
	** E911 FUND **		
5100	Protection to Persons and Property		243,680
9000	Administration		0
		Totals E 9-1-1 Fund	243,680
			243,680
	** FEDERAL GRANTS FUND **		
5400	Recreation and Culture		746,837
		Totals Federal Grants Fund	746,837
			746,837
	** HEALTH FUND **		
9000	Administration		2,144,282
		Totals Health Fund	2,144,282
			2,144,282
	** BOYLE JAIL FUND **		
5100	Protection to Persons and Property		35,000
9000	Administration		1,210
		Totals Boyle Jail Fund	36,210
			36,210

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020

Category	Purpose		Budget Appropriation
	** E.M.S. FUND **		
5100	Protection to Persons and Property		1,675,080
7000	Debt Service		0
9000	Administration		897,200
		Totals E.M.S. Fund	2,572,280
			2,572,280

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	8,593,857
Total Public Works Fund	1,577,320
Total Joint Jail Fund	4,875,410
Total LGEA Fund	85,812
Total Bond Proceeds Fund	10,000,000
Total State/Local Fund	500,000
Total E911 Fund	243,680
Total Federal Grant Fund	746,837
Total Health Ins Fund	2,144,282
Total Boyle Jail Fund	36,210
Total EMS Fund	2,572,280
GRAND TOTAL ALL FUNDS	31,375,688

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	1,000,000				1,000,000
2. Personal Property	4102	150,000				150,000
3. Motor Vehicle	4103	110,000				110,000
4. Del Taxes - Clerk	4104	10,000				10,000
5. Del Taxes - State	4105	17,500				17,500
6. Bank Net Deposits Tax	4130	100,000				100,000
7. Occupational License Fee	4134	4,050,000				4,050,000
8. Deed Transfer	4135	90,000				90,000
9. Net Profits	4139	650,000				650,000
10. Excess Fees Co. Attorney	4301	0				0
11. Excess Fees Co. Clerk	4302	256,500				256,500
12. Excess Fees Sheriff	4304	50				50
13. Contractors License	4401	10,000				10,000
14. Alcohol Beverage License	4402	800				800
14. Building Inspections Boyle	4412-1	8,000				8,000
15. Building Inspections Danville	4412-2	7,500				7,500
16. Cable Franchise	4417	21,450				21,450
19. Substance Abuse Program	4510			131,000		131,000
20. Litter Abatement Funds	4510-001	30,000				30,000
21. Recycle Program Grant	4510-002	176,893				176,893
22. Homeland Security Grant	4510-003	27,000				27,000
23. Hazardous Waste Grant	4510-004	17,320				17,320
24. Area Development Funds	4510-005	0				0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
25. Waste Tire Grant	4510-006	4,000				4,000
26. Transportation Cabinet - Flex	4514		101,740			101,740
27. Transportation Cabinet - BRP	4514-1		178,000			178,000
28. Transportation Cab - Paving	4514-2		100,000			100,000
29. Truck License Distribution	4516		223,513			223,513
30. Drivers License	4517		2,500			2,500
31. County Road Aid	4518		687,200			687,200
32. Election Expense	4520	10,000				10,000
33. Brd Assessment Appeals	4521	200				200
34. Legal Process Tax	4522	170				170
35. Dog License	4523	2,000				2,000
36. Coal Impact	4528				0	0
37. Mineral Tax	4529				40,000	40,000
38. Space Rental AOC	4532	120,000				120,000
39. AOC Space - Capital Projects	4532-1	43,206				43,206
40. State Allotment - Boyle	4533			89,500		89,500
41. Traffic School-I/M Transports	4534	100				100
41. State Medical Allot-Boyle	4534-001			7,000		7,000
42. State Medical Allot-Mercer	4534-002			4,700		4,700
42. Catastrophic State Medicals	4534-003			2,500		2,500
43. Court Costs - Boyle	4535			4,000		4,000
44. State Controlled Intake	4537-001			282,800		282,800
45. State Contr Intake Medical	4537-002			18,300		18,300
46. DUI Fees - Boyle	4538			3,000		3,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
47. KLEFPF Retirement Reimb	4539	13,500				13,500
48. EMA Reimb-Local	4541	9,500				9,500
49. EMA Reimb-Federal	4542	18,500				18,500
50. State Allotment - Mercer	4545-001			60,500		60,500
51. Court Costs - Mercer	4545-002			4,000		4,000
52. DUI Fees - Mercer	4545-003			1,700		1,700
53. Inmate Meds Reimb - Mercer	4545-005			2,500		2,500
54. Prisoner Transport HB413	4566	7,000				7,000
55. Class 'D' Felons	4557-001			481,800		481,800
56. Class 'D' Medical Allotment	4557-002			31,200		31,200
57. Class 'C' Felons	4557-003			324,200		324,200
58. Class 'C' Medical Allott	4557-004			21,000		21,000
59. Debt Reimbursemnt - Mercer	4558-001			10,907		10,907
60. Mercer Contribution	4558-002			609,481		0 609,481
61. Soc Sec Finders Fee	4559			12,000		12,000
62. Court Facility Fees	4561	40,000				40,000
63. Local Corrections Asstnc - B	4569			46,850		46,850
64. Local Corrections Asstnc-M	4569-001			25,000		25,000
65. Constitution Sq Space Rent	4604	22,250				22,250
66. Const Sq Endow Contributns	4604-001	500				500
67. Work Release -Boyle/Mercer	4618			6,000		6,000
68. Work Release-Drug Screens	4618-001			200		200
69. Bond Fees - Boyle	4633			2,000		2,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
70. Reimb - Canteen Prison Stay	4634			164,000		164,000
71. Occuptnl Tax Collect Comm	4680	175,000				175,000
72. Internet Tower Lease	4699	10,900				10,900
73. Tablet/Phone Facility Support Fees	4702			75,000		75,000
75. Recycle	4713	100,000				100,000
76. Const Sq Endowment Distrib	4721	7,000				7,000
77. Dividends	4725	28,749				28,749
78. Reimbursements - Salary	4727-001	96,785		34,500		131,285
79. Reimb-Non Resid Treatment	4727-002	0		24,000		24,000
80. Reimb - Miscellaneous	4727-003	250		250		500
81. Reimb - Mercer Jail Admin	4727-004	36,000				36,000
82. Reimb - Canteen State Meds	4727-005			5,000		5,000
83. Reimb - Embezzelment Exp	4727-005	1,140				1,140
84. Reimb-Canteen Essentials	4727-006			3,000		3,000
85. Reimb-BC/KU Water Usage	4727-006	2,000				2,000
86. Reimb- Attorney Staff Salary	4727-007	6,000				6,000
87. Reimb-Canteen Boyle Meds	4727-007	0		37,000		37,000
88. Reimb-Tax Credits Con Sq	4727-008	0				0
89. Reimb-Inmate Court Transprt	4727-008			8,500		8,500
90. Reimb-Court Security Salary	4727-009	135,000				135,000
91. Reimb-Sheriff Salary Due '15	4727-010	0				0
92. S.W. Contract Education Don	4728-001	5,000				5,000
93. Miscellaneous	4731	300				300

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
94. Volunteer Insurance Reimb	4733-001	150				150
95. Bond Issue Expense Reimb	4750	0				0
96. Interest - General Account	4801-001	47,500	1,200	100	0	48,800
97. Interest - Jail Restricted Use	4801-001			150		150
98. Interest - Occ Lic Fee Acct	4801-002	1,500				1,500
99. Interest on CD's	4802	0				0
100. Investment Interest	4808	10,000				10,000
101. Total Revenues		7,687,213	1,294,153	2,533,638	40,000	11,555,004
						11,555,004
102. Prior Year Carryover	4901	4,019,626	113,966	421,425	45,812	4,600,829
102.a. Prior Yr-Gen/Jail/Mineral	4901-0	2,811,988		141,957	45,811	
102.b. Prior Yr-Debt/Jail Restr	4901-1	500,000		279,468	0	
102.c. Prior Yr-Facilities Expnsn	4901-2	500,000				
102.d. Prior Yr-Unclaimd Property	4901-3	7,638				
102.e. Prior Yr-Catastrophc Event	4901-4	200,000				
103. Transfer Out-Operation/Debt	4909-001	3,162,982				3,162,982
104.Transfer Out-Trails Project	4909-002	50,000				50,000
105. Transfers In - Fund	4910	0	169,201	1,647,858	0	1,817,059
106. Transfer In - Debt Service	4910-1			272,489		272,489
107. Transf In-Trails Proj Upfront	4910-3	100,000		0		100,000
108. Borrowed Money	4911		0	0		0
109. Total Available		8,593,857	1,577,320	4,875,410	85,812	15,132,399
						15,132,399

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	05 Bond Fund	06 State/Local Fund	16 911 Fund	73 Fed Grant	Total
110. Land Line E911 Receipts	4140			39,500		39,500
111. ABPP - Battlefield Land Acq	4504-1				520,262	520,262
112. TAP - Trails Grant	4504-3				227,361	227,361
113. Economc Dev Bond Grant	4508		500,000			500,000
114. TAP - County Support	4545				0	0
115. Mill Park Local Contrib	4555-003		0			0
116. Cellular E911 Receipts	4562			197,750		197,750
117. Interest	4801			10		10
118. Interest - Battlefield	4801-002					0
119. Interest - CD's	4802			0		0
120. Bonds Par	4904	10,000,000				10,000,000
121. Underwriters Discount	4904-1					0
122. Total Revenues		10,000,000	500,000	237,260	747,623	11,484,883
123. Prior Year Carryover	4901	0	0	6,420	49,214	55,634
123.a.Surplus,Pville/Land Line			0	6,420		
123.b.Surplus,Mill Park/Cellular			0	0		
124. Transfers Out	4909		0		100,000	100,000
125. Transfers In	4910	0	0	0	50,000	50,000
126. Borrowed Money	4911					0
127. Total Available		10,000,000	500,000	243,680	746,837	11,490,517 11,490,517

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	75 Health Ins Fund	76 Boyle Jail Fund	78 EMS Fund		Total
128. SB66 Grant	4510			10,000		10,000
129. Firefighters Assist Grant	4510-1			176,450		176,450
130. Dental Premiums Single	4545	30,000				30,000
131. Dental Prems Sp/Family	4558	20,000				20,000
132. Vision Prems Sp/Family	4558-1	14,500				14,500
133. Emergency Medical Svc	4611			1,260,000		1,260,000
134. Training Tuition Payments	4680			0		0
135. Health Prems Sp/Family	4727	120,000				120,000
136. Specific/Aggregate Reimb	4727-1	5,000				5,000
137. Dupl Claim Pmt Reimb	4727-2	0				0
138. Reimbusements - Misc.	4727-3	0				0
139. Health Fair Sponsorships	4727-4	0				0
140. RX Rebates	4727-5	40,000				40,000
141. Donations	4728			0		0
142. Misc. Income / HRA Prems	4731	38,000		0		38,000
143. HIA Premiums	4731-1	15,000				15,000
144. Health Premiums Single	4733	1,300,000		0		1,300,000
145. Vision Premiums Single	4733-1	7,500				7,500
146. Interest	4801	200	1	100		301
147. Interest - Education Account	4801-1			0		0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Estimated Receipts

Source	Code	Health Ins Fund	Boyle Jail Fund	EMS Fund		Total
148. Total Revenues		1,590,200	1	1,446,550	0	3,036,751 3,036,751
149. Prior Year Carryover	4901	554,082	3,378	85,127	0	642,587
149.a. Surplus, Prior Year Health	4901	484,078				
149.b. Surplus, Prior Year Dental	4901-1	14,145				
149.c. Surplus, Prior Year HRA	4901-2	31,162				
149.d. Surplus, Prior Year Vision	4901-3	17,814				
149.e. Surplus, Prior Year HIA	4901-4	6,883				
146. Transfer Out	4909			0		0
147. Transfers In	4910	0	32,831	1,040,603	0	1,073,434
148. Borrowed Money	4911			0		0
149. Total Available		2,144,282	36,210	2,572,280	0	4,752,772 4,752,772
150. Grand Total All Funds	0	20,738,139	2,113,530	7,691,370	832,649	31,375,688 31,375,688

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5001-101	Co. Judge Exeuctive Salary	91,200
01-5001-104	Co. Judge Finance Officer Salary	27,300
01-5001-105	Co. Judge Executive Assistant Salary	29,650
01-5001-201	Co. Judge FICA Match	11,500
01-5001-202	Co. Judge Retirement Match	41,225
01-5001-204	Co. Judge Life Insurance	70
01-5001-205	Co. Judge Health Insurance	20,000
01-5001-206	Co. Judge Dental Insurance	250
01-5001-208	Co. Judge Unemployment Insurance	200
01-5001-209	Co. Judge Workers Comp Insurance	850
01-5001-212	Co. Judge Training Fringe	1,100
01-5001-445	Co. Judge Executive Office Supplies	3,000
01-5005-101	Co. Attorney Salary	51,250
01-5005-105	Co. Attorney Assistant Salary	13,000
01-5005-106	Co. Attorney Office Staff Salary	40,000
01-5005-201	Co. Attorney FICA Match	8,400
01-5005-202	Co. Attorney Retirement Match	24,500
01-5005-204	Co. Attorney Life Insurance	55
01-5005-205	Co. Attorney Health Insurance	25,000
01-5005-206	Co. Attorney Dental Insurance	500
01-5005-208	Co. Attorney Unemployment Insurance	150
01-5005-209	Co. Attorney Workers Comp Insurance	250
01-5010-368	Co. Clerk Tax Bills	10,000
01-5010-201	Co. Clerk FICA Match	28,275
01-5010-202	Co. Clerk Retirement Match	90,500
01-5010-204	Co. Clerk Life Insurance	330
01-5010-205	Co. Clerk Health Insurance	119,500
01-5010-206	Co. Clerk Dental Insurance	3,000
01-5010-208	Co. Clerk Unemployment Insurance	650
01-5010-209	Co. Clerk Workers Comp Insurance	1,200
01-5010-302	Co. Clerk Tax Notices	0
01-5010-307	Co. Clerk Audit Services	7,600
01-5010-521	Co. Clerk Bonds	7,500
01-5010-566	Co. Clerk Excess Fees O/S Checks	0
01-5015-127	Sheriff Tax/Bookkeeping Salaries	44,750
01-5015-179	Sheriff P.T. Office Salaries	14,000
01-5015-188	Sheriff Court Security Salaries	170,000
01-5015-201	Sheriff FICA Match	79,750
01-5015-202	Sheriff Hazardous / Non Haz Retirement Match	265,500
01-5015-202-1	Sheriff Sick-Leave Retirement Benefit	2,500
01-5015-202-2	Sheriff Retirement Spiking Bills	1,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5015-203	Sheriff KLEFPF Retirement	25,000
01-5015-204	Sheriff Life Insurance	400
01-5015-205	Sheriff Health Insurance	164,500
01-5015-206	Sheriff Dental Insurance	3,500
01-5015-208	Sheriff Unemployment Insurance	1,750
01-5015-209	Sheriff Workers Comp Insurance	25,500
01-5015-302	Sheriff Advertising - Tax Notices	0
01-5015-307	Sheriff Audit Services	20,000
01-5015-314	Sheriff Dispatch	325,000
01-5015-336	Sheriff Office Equipment Repair/Maintenance	0
01-5015-338	Sheriff Computer Equipment Repair/Maintenance	0
01-5015-340	Sheriff Repr/Maint Cruisers	22,000
01-5105-401	Sheriff Ammo / Range Expense	0
01-5015-445	Sheriff Office Supplies	0
01-5015-455	Sheriff Fuel	50,000
01-5015-481	Sheriff Courthouse Security Uniforms	2,500
01-5015-521	Sheriff Liability Insurance	55,000
01-5015-521-1	Sheriff Lawsuit Settlement	1,350
01-5015-563	Sheriff Postage	0
01-5015-566	Sheriff Salary Reimbursement	96,785
01-5015-569	Sheriff Courthouse Security Training	500
01-5015-573	Sheriff Telephone	0
01-5015-595	Sheriff Youth Educational Material	375
01-5015-717	Sheriff New Equipment	78,000
01-5015-717-1	Sheriff New Equipment - New Deputy	0
01-5020-101	Coroner Salary	20,300
01-5020-103	Coroner Deputy Salary	6,000
01-5020-201	Coroner FICA Match	1,600
01-5020-202	Coroner Retirement Match	6,100
01-5020-204	Coroner Life Insurance	15
01-5020-205	Coroner Health Insurance	12,500
01-5020-206	Coroner Dental Insurance	250
01-5020-208	Coroner Unemployment Insurance	50
01-5020-209	Coroner Workers Comp Insurance	750
01-5020-336	Coroner Equipment Repair/Maintenance	500
01-5020-340	Coroner Autopsy Transports	2,000
01-5020-406	Coroner Operating Supplies	1,000
01-5020-445	Coroner Office Supplies	0
01-5020-521	Coroner Liability Insurance	800
01-5020-574	Coroner Training Dues/Registrations	2,500
01-5020-719	Coroner New Equipment	500

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5025-101	Fiscal Court Magistrate Salary	52,000
01-5025-167	Fiscal Court Clerk Salary	6,000
01-5025-191	Fiscal Court Reapportionment Salary	0
01-5025-201	Fiscal Court FICA Match	6,500
01-5025-202	Fiscal Court Retirement Match	13,500
01-5025-204	Fiscal Court Life Insurance	100
01-5025-205	Fiscal Court Health Insurance	31,500
01-5025-206	Fiscal Court Dental Insurance	1,000
01-5025-209	Fiscal Court Workers Comp Insurance	600
01-5025-210	Fiscal Court Expense Allowance	21,600
01-5025-212	Fiscal Court Magistrate Training Fringe	25,550
01-5030-367	PVA Statutory Contributions	78,400
01-5035-102	Board of Appeals Salary	800
01-5040-102	Co. Treasurer Salary	80,500
01-5040-103	Co. Treasurer - Payroll Officer	37,650
01-5040-201	Co. Treasurer FICA Match	8,300
01-5040-202	Co. Treasurer Retirement Match	28,500
01-5040-204	Co. Treasurer Life Insurance	55
01-5040-205	Co. Treasurer Health Insurance	20,850
01-5040-206	Co. Treasurer Dental Insurance	490
01-5040-208	Co. Treasurer Unemployment Insurance	100
01-5040-209	Co. Treasurer Workers Comp Insurance	500
01-5040-445	Co. Treasurer Office Supplies	2,000
01-5047-102	Co. Tax Administrator Assistant Treasurer Salary	48,000
01-5047-105	Co. Tax Administrator Salary	36,250
01-5047-106	Co. Tax Administrator Assistant Salary	23,800
01-5047-201	Co. Tax Administrator FICA Match	8,300
01-5047-202	Co. Tax Administrator Retirement Match	26,000
01-5047-202-1	Co. Tax Administrator Retirement Sick Leave Program	0
01-5047-204	Co. Tax Administrator Life Insurance	80
01-5047-205	Co. Tax Administrator Health Insurance	28,000
01-5047-206	Co. Tax Administrator Dental Insurance	750
01-5047-208	Co. Tax Administrator Unemployment Insurance	225
01-5047-209	Co. Tax Administrator Workers Comp Insurance	500
01-5047-445	Co. Tax Administrator Office Supply	2,700
01-5057-129	IT Director Salary	58,250
01-5057-201	IT Director Social Security Match	4,500
01-5057-202	IT Director Retirement	14,050
01-5057-205	IT Director Health Insurance	12,750

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5057-206	IT Director Dental Insurance	250
01-5057-204	IT Director Life Insurance	30
01-5057-208	IT Director Unemployment Insurance	75
01-5057-209	IT Director Workers Comp Insurance	350
01-5057-336	IT Equipment Repair / Maintenance	1,000
01-5057-445	IT Office Supplies	300
01-5057-455	IT Vehicle Fuel	750
01-5057-521	IT Liability Insruance	1,300
01-5057-574	IT Training	1,200
01-5057-573	IT Telelphone	525
01-5057-725	IT New Equipment	1,200
01-5060-101	Law Library Salary	600
01-5060-201	Law Library FICA Match	50
01-5060-202	Law Library Retirement	150
01-5065-192	Election Officers Salary	33,000
01-5065-193	Election Commissioners Salary	3,000
01-5065-201	Election Commissioners FICA Match	125
01-5065-208	Election Commissioners Unemployment	25
01-5065-209	Election Commissioners Workers Comp Insurance	100
01-5065-194	Election Tabulator	50,000
01-5065-329	Election Place Janitorial	350
01-5065-341	Election Voting Machines	2,500
01-5065-347	Election Polling Places	360
01-5065-445	Election Operating Supplies	300
01-5065-521	Election Liability Insurance	1,000
01-5065-539	Election Legal Notices	7,500
01-5065-576	Election Travel Reimbursement	225
01-5065-725	Election New Voting Machines	6,500
01-5070-507	Planning & Zoning Appropriation	75,000
01-5075-348	Economic Development Partnership Appropriation	70,000
01-5075-548	Economic Development Industrial Incentive	9,500
01-5075-999	Economic Development Partnership Appropriation Reserve	30,000
01-5080-318	Courthouse Payroll Service	900
01-5080-329	Courthouse Janitorial Service	54,178
01-5080-334	Courthouse R & M Building	100,000
01-5080-334-2	Courthouse & GSC Large Energy Systems Maint Contract	11,850
01-5080-338	Courthouse R & M Office Equipment	46,500
01-5080-338-1	Courthouse Financial Software / Hardware	27,500
01-5080-338-2	Courthouse Financial Hardware Reserve : Server	8,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5080-338-2	Courthouse Security Equipment Repairs	0
01-5080-346	Courthouse R & M Pest Control	900
01-5080-365	Courthouse R & M Security / Fire	7,200
01-5080-380	Courthouse Judicial Parking Space Rent	1,900
01-5080-406	Courthouse R & M Maint. Supplies	1,000
01-5080-421	Courthouse R & M Lawn	750
01-5080-463	Courthouse R & M Plumbing	2,000
01-5080-471	Courthouse R & M Salt & Snow	250
01-5080-512	Courthouse R & M Electrical	1,000
01-5080-516	Courthouse R & M Heat / Air Conditioning	7,500
01-5080-563	Courthouse Postage	2,750
01-5080-573	Courthouse Utilities Telephone	11,000
01-5080-581	Courthouse Utilities Water/Sewer	2,000
01-5080-582	Courthouse Utilities Electric	50,000
01-5080-583	Courthouse Utilities Gas	1,750
01-5080-709	Courthouse New Furniture/Fixtures	1,500
01-5080-725	Courthouse New Equipment	2,500
01-5085-309	County Property - Consultant / Phone Systems	7,500
	Subtotal 5000 / General Government	3,490,873
01-5101-399	Transports to Court - Jail Inmates	9,500
01-5115-107	Building Inspector Salary	41,500
01-5115-201	Building Inspector FICA Match	3,150
01-5115-202	Building Inspector Retirement Match	10,000
01-5115-204	Building Inspector Life Insurance	30
01-5115-205	Building Inspector Health Insurance	2,550
01-5115-206	Building Inspector Dental Insurance	250
01-5115-208	Building Inspector Unemployment Insurance	75
01-5115-209	Building Inspector Workers Comp Insurance	1,200
01-5115-406	Building Inspector Operating Supplies	1,000
01-5115-573	Building Inspector Telephone	1,000
01-5115-576	Building Inspector Vehicle R/M and Fuel	1,500
01-5115-521	Building Inspector Liability Insurance	1,350
01-5115-739	Building Inspector New Equipment	500
01-5135-107	EMA Director Salary	44,280
01-5135-201	EMA FICA Match	3,903
01-5135-202	EMA Retirement Match	12,107
01-5135-204	EMA Life Insurance	15
01-5135-205	EMA Health Insurance	12,580

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5135-206	EMA Dental Insurance	250
01-5135-208	EMA Unemployment Insurance	75
01-5135-209	EMA Workers Compensation	0
01-5135-340	EMA Equipment Repair / Maintenance	6,000
01-5135-398	EMA Contracts : Emergency Awareness	0
01-5135-420	EMA Office Supplies & Material	300
01-5135-455	EMA Vehicle Fuel	2,000
01-5135-481	EMA Director Uniforms	300
01-5135-521	EMA Liability Insurance	3,000
01-5135-548	EMA Homeland Security Grant	30,000
01-5135-569	EMA Dues & Conferences	1,200
01-5135-578	EMA Utilities	2,000
01-5135-723	EMA Capital Outlay	2,500
01-5135-742	EMA Emergency Operations Center Material	1,000
01-5150-507	Forest Fire Protection	575
01-5175-903	Public Defender	3,600
	Subtotal 5100 / Protection to Persons and Property	199,290
01-5205-105	Animal Control Warden Deputy Salary	62,500
01-5205-172	Animal Control Shelter Manager/Warden Salary	38,250
01-5205-177	Animal Control Shelter Janitorial Salary	34,000
01-5205-201	Animal Control FICA Match	10,500
01-5205-202	Animal Control Retirement Match	24,100
01-5205-202-1	Animal Control Retirement Sick Leave	0
01-5205-204	Animal Control Life Insurance	75
01-5205-205	Animal Control Health Insurance	37,550
01-5205-206	Animal Control Dental Insurance	750
01-5205-208	Animal Control Unemployment Insurance	500
01-5205-209	Animal Control Workers Comp Insurance	5,700
01-5205-340	Animal Control Vehicle Repr/Maint	3,000
01-5205-384	Animal Control Grant : Spay & Neuter	0
01-5205-403	Animal Shelter & Operating Sply	2,500
01-5205-455	Animal Control Vehicle Fuel	8,000
01-5205-481	Animal Control Uniforms	500
01-5205-521	Animal Control Liability Insurance	5,700
01-5205-574	Animal Control Training	750
01-5205-578	Animal Control Utilities	25,000
01-5205-725	Animal Control New Equipment	32,500
01-5212-418	Solid Waste Household Hazardous Waste Grant	17,320
01-5215-107	Solid Waste Coordinator	57,800
01-5215-185	Solid Waste Salaries	162,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5215-201	Solid Waste FICA Match	16,500
01-5215-202	Solid Waste Retirement Match	43,500
01-5215-202-1	Solid Waste Retirement Sick Leave	0
01-5215-204	Solid Waste Life Insurance	170
01-5215-205	Solid Waste Health Insurance	54,000
01-5215-206	Solid Waste Dental Insurance	1,230
01-5215-208	Solid Waste Unemployment Insurance	750
01-5215-209	Solid Waste Workers Comp Insurance	18,500
01-5215-340	Solid Waste Vehicle Rep/Maint	2,000
01-5215-348	Solid Waste Litter Abatement Program	14,000
01-5215-366	Solid Waste Contract Services	400,000
01-5215-398	Solid Waste E-Scrap Contract	0
01-5215-406	Solid Waste Facility Supplys	3,500
01-5215-446	Solid Waste Tire Dump Cleanups	2,500
01-5215-446-1	Solid Waste Tire Dump Cleanup KY Grant	4,000
01-5215-455	Solid Waste Vehicle Fuel	3,000
01-5215-481	Solid Waste Uniforms	300
01-5215-499	Solid Waste Miscellaneous	500
01-5215-521	Solid Waste Liability Insurance	7,500
01-5215-551	Solid Waste Dues & Conferences	700
01-5215-571	Solid Waste Renewal & Repairs	5,000
01-5215-578	Solid Waste Utilities	10,000
01-5215-595	Solid Waste Education	700
01-5215-595-1	Solid Waste M&M Funded Education	5,000
01-5215-725	Solid Waste New Equipment	16,500
01-5215-716	Solid Waste - Convenience Ctrs Land/Bldg Improvements	15,000
01-5215-716-1	Solid Waste - New Equip Reserve : Compactor	0
01-5217-185	Recycle Salaries	95,700
01-5217-201	Recycle FICA Match	6,980
01-5217-202	Recycle Retirement Match	19,970
01-5217-204	Recycle Life Insurance	86
01-5217-205	Recycle Health Insurance	34,902
01-5217-206	Recycle Dental Insurance	742
01-5217-208	Recycle Unemployment Insurance	500
01-5217-209	Recycle Workers Comp Insurance	11,250
01-5217-334	Recycle Facility Maintenance	4,700
01-5217-336	Recycle Equipment Repair / Maintenance	7,500
01-5217-340	Recycle Vehicle Repair / Maintenance	2,000
01-5217-366	Recycle Contracted Chipper Services	5,500
01-5217-406	Recycle Facility Supplies	4,500
01-5217-455	Recycle Petroleum	5,200
01-5217-481	Recycle Uniforms	500
01-5217-499	Recycle Miscellaneous	250

Code	General Fund Description		Appropriation Amount
01-5217-521	Recycle Liability Insurance		14,500
01-5217-551	Recycle Dues, Memberships		2,000
01-5217-578	Recycle Utilities		8,000
01-5217-586	Recycle Building Enhancements		0
01-5217-595	Recycle Education		0
01-5217-595-1	Recycle KY Grant Education		7,393
01-5217-725	Recycle New Equipment		16,500
01-5217-727	Recycle KY Grant New Equipment		169,500
01-5217-727-1	Recycle KY Grant Funds Returned		0
01-5232-507	Health Programs		28,100
	Comprehensive Care	2,000	
	GreenHouse 17	0	
	Child Development	20,000	
	Nursing Home Ombudsman	2,600	
	BCTC Adult Education Program	0	
	Juvenile Shelter Expenses	500	
	CASA	3,000	
	Subtotal 5200 / General Health & Sanitation		1,600,118
01-5301-507	Service To Indigents		25,000
	Family Services	19,000	
	Happy Feet	1,000	
	Helping Hands	5,000	
01-5305-507	Senior Citizen Contributions		75,000
	Subtotal 5300 / Social Services		100,000
01-5401-334	Parks Facilities Repair/Maint & Supplies		1,000
01-5401-521	Parks Liability Insurance		500
01-5401-571	Parks Property & Equipment Repair / Maint		2,000
01-5401-578	Parks Utilities		1,200
01-5401-716	Parks Land Infrastructure/Paving		6,400
01-5401-725	Parks Capital Equipment		0
01-5405-334	Constitution Square Facilities Repair/Maintenance Supply		5,000
01-5405-336	Constitution Square Grounds Equipment Repair / Fuel		1,500
01-5405-348	Constitution Square Contract Labor		2,500
01-5405-411	Constitution Square Grounds Maintenance / Supplies		2,000
01-5405-521	Constitution Square Liability Insurance		4,800

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description			Appropriation Amount
01-5405-581	Constitution Square Utilities - Water / Sewer			1,700
01-5405-582	Constitution Square Utilities - Electric			22,000
01-5405-709	Constitution Square Capital / Park			9,000
01-5405-709-1	Constitution Square Endowment Donations			925
01-5405-742	Constitution Square Capital / Roofs			7,000
01-5405-507	Recreation Contribution			311,125
01-5405-507-1	Recreation - Millennium Park Capital Projects			0
01-5425-446	Celebration Fireworks			5,000
01-5435-507	Appropriations			70,965
	Brass Band Festival	10,000		
	Human Rights Commission	750	Line Item Purch	
	Veteran Appreciation Dinner	1,000		
	The Arts Commission	2,000		
	Community Arts Center	15,000		
	West T Hill Theatre	1,000		
	Civil Air Patrol	0		
	Perryville Main Street Progr	40,215		
	Soul of Second Street Festival	1,000		
01-5435-507-1	Appropriations ; BCTC Expansion Grant			39,000
	Subtotal 5400 / Recreation and Culture			493,615
01-6201-507	Airport Contribution			15,000
01-6201-582	Airport Electric			175
	Subtotal 6200 / Airport			15,175
01-7600-601	GSC Road Dept Debt Service			0
01-7600-601-1	GSC Road Energy Project Debt Service			9,234
01-7600-605	GSC EMS Danville Stn Debt Service			0
01-7600-605-1	GSC EMS Energy Project Debt Service			11,542
01-7600-605-2	GSC Recycle Energy Project Debt Service			2,309
01-7600-605-3	C.H. Energy Project Debt Service			126,958
	Subtotal 7000 / Debt Service			150,043
01-8005-730	C.H. Capital Energy Contract Projects			0
01-8005-730-1	Trails Grant Matching Funds			0
	Subtotal 8000 / Capital Improvements			0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-9100-307	General Svc Audit Service	15,000
01-9100-332	General Svc Legal Fees	5,000
01-9100-348	General Svc Ethics Committee	1,350
01-9100-363	General Svc Disability Eval	7,500
01-9100-399	General Svc Contracted Services	10,000
01-9100-521	General Svc Courthouse Insurance	42,000
01-9100-521-1	General Svc Volunteer Insurance	400
01-9100-539	General Svc Legal Notices	6,500
01-9100-548	General Svc Tax Credit Filing Fees	0
01-9100-553	General Svc ADD Dues	2,000
01-9100-555	General Svc KACo Dues	1,200
01-9100-557	General Svc NACo Dues	600
01-9100-566	General Svc Reimbursements	0
01-9100-567	General Svc Tax Administrator Refunds	7,500
01-9100-569	General Svc Dues, Conferences	20,000
01-9100-574	General Svc Supervisory Training	1,200
01-9100-574-01	General Svc Rooms & Meals	12,000
01-9100-576	General Svc Travel	3,250
01-9100-595	General Svc Public Education	500
01-9100-599	General Service Miscellaneous	1,000
01-9200-999	Contingent-Reserve For Transfer	1,200,105
01-9200-999-1	Contingent-Reserve for Debt Payoff	500,000
01-9200-999-2	Contingent-Reserve for Facilities Expansion	500,000
01-9200-999-3	Contingent-Reserve for Unclaimed Property	7,638
01-9200-999-4	Contingent-Reserve for Catastropic Events: Snow/Storm	200,000
	Subtotal 9000 / Administration	2,544,743
	TOTAL GENERAL FUND	8,593,857

Code	Public Works Fund Description	Appropriation Amount
02-6005-333	Facility Repair/Maintenance	8,200
02-6005-406	Facility Maintenance Supply	1,750
02-6005-445	Facility Office Supply & Material	800
02-6005-573	Facility Telephone	2,200
02-6005-578	Facility Utilities	7,500
02-6005-578-1	Facility Utilities Energy Savings	0
	Subtotal 6000 / Transportation Facilities & Services	20,450
02-6103-102	Supervisor Salary	79,500
02-6105-143	Maintenance Salary	317,500
02-6105-165	GSC Administrative Assistant	14,500
02-6105-343	Employee Drug & Alcohol Program	300
02-6105-405	Maintenance Asphalt Resurfacing	0
02-6105-427	Garage Supply & Material	7,500
02-6105-431	Maintenance & Construction	90,000
02-6105-441	Machinery & Equipment	50,000
02-6105-455	Petroleum	38,000
02-6105-469	Signage Material	6,000
02-6105-475	Tools	900
02-6105-481	Employee Uniforms	5,000
02-6105-499	Miscellaneous Supplies	150
02-6105-543	CDL Fees	500
02-6105-569	Dues and Registration	2,500
02-6105-713	New Equipment	178,250
02-6105-713-1	New Equipment Reserve	0
	Subtotal 6100 / Roads	790,600
02-7700-739	Equipment Lease	0
	Subtotal 7000 / Debt Service	0
02-8001-750	Capital Projects - Facilities	0
02-8001-750-1	Capital Projects Facilities Energy Contract Savings	0
02-8005-730	Capital Projects - Roads	30,000
02-8005-741	Transportation Grant - Flex Road Projects	101,740
02-8005-741-1	Transportation Grant Bridge Projects	222,500
02-8005-741-2	Transportation Grant - Discretionary Road Projects	100,000
	Subtotal 8000 / Capital Projects	454,240
02-9100-521	Liability Insurance	7,000
02-9100-535	Insurance Vehicles	23,500

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Public Works Fund Description	Appropriation Amount
02-9200-999	Contingent Reserve For Transfer	10,000
02-9400-201	Social Security	31,500
02-9400-202	Retirement	95,000
02-9400-202-1	Retirement - Sick Leave Program	0
02-9400-204	Insurance Life	280
02-9400-205	Insurance Health	114,000
02-9400-206	Insurance Dental	2,500
02-9400-208	Insurance Unemployment	750
02-9400-209	Insurance Workers Compensation	27,500
	Subtotal 9000 / Administration	312,030
	TOTAL PUBLIC WORKS FUND	1,577,320

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Joint Jail Fund Description		Appropriation Amount
03-5101-101	Jail Jailer Salary	Personnel = 41/4	91,200
03-5101-103-1	Jail Chief Deputy		55,825
03-5101-103	Jail Deputy Salaries		1,310,000
03-5101-123	Jail Deputies : Part-Time		46,500
03-5101-212	Jail Jailer Training Fringe		1,100
03-5101-309	Jail Consultant : Facility Expansion		0
03-5101-314	Jail County Contract : Inmate Housing		0
03-5101-315	Jail Food Service Provider Contract		360,000
03-5101-348	Jail Substance Abuse Program Contract		132,000
03-5101-334	Jail Repair & Maint Building		43,000
03-5101-334-1	Jail Repair/Maint Energy Contract Savings		0
03-5101-336	Jail Repair & Maint Equipment		12,000
03-5101-340	Jail Repair & Maint Vehicles		1,500
03-5101-346	Jail Pest Control		1,000
03-5101-343	Medicals : Employee		1,000
03-5101-386	Medicals : Contract		473,630
03-5101-398	Medicals : Contract over Pool		110,000
03-5101-550	Medicals : Routine		2,250
03-5101-399	Jail Contracts : Computer Network/Communications		10,000
03-5101-406	Jail Laundry and Custodial Supplies		30,000
03-5101-423	Jail Food Prep & Serving Supplys		3,000
03-5101-437	Jail Linens & Mattresses		10,000
03-5101-445	Jail Office Supplies		10,000
03-5101-446	Jail Protective Supplies & Svc		6,500
03-5101-453	Jail Prisoner Admission Kits		9,000
03-5101-465	Jail Prisoner Clothing		10,000
03-5101-481	Jail Staff Uniforms		9,500
03-5101-569	Jail Staff Training		7,500
03-5101-573	Jail Telephone		5,500
03-5101-576	Jail Staff Travel		6,500
03-5101-580	Jail Water / Sewer		76,000
03-5101-582	Jail Electric		40,000
03-5101-583	Jail Gas		25,000
03-5101-578	Jail Utilities - Energy Contract Savings		0
03-5101-599	Jail Miscellaneous		0
03-5101-705	Jail Lease - Office Equipment		2,550
03-5101-709	Jail New Furniture/Equipment		33,140
	Subtotal 5100 / Protection to Persons & Property		2,935,195

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Joint Jail Fund Description	Appropriation Amount
03-5103-334	Jail Non-Residential Treatment Building Repair Maint	2,000
03-5103-336	Jail Non-Residential Treatment Equipment Repair/Maint	2,000
03-5103-340	Jail Non-Residential Treatment Vehicles Repair/Maint	0
03-5103-348-1	Jail Non-Residential Treatment Contract	216,000
03-5103-406	Jail Non-Residential Treatment Laundry/Custodial Splys	1,200
03-5103-521	Jail Non-Residential Treatment Liability Insurance	500
03-5103-578	Jail Non-Residential Treatment Utilities	7,500
03-5103-709	Jail Non-Residential Treatment New Furniture/Equipment	2,450
	Subtotal 5103 / Treatment Diversion	231,650
03-7600-723	Jail Capital Avoidence Energy Contract	0
03-7600-606	Debt Service Payment : Mercer	0
03-7600-606-1	Debt Service - Mercer Energy Performance Contract	10,907
03-7700-606	Debt Service Payment : Boyle	0
03-7700-606-1	Debt Service - Boyle Energy Performance Contract	29,489
03-7700-606-2	Debt Service - Restricted Account Energy Contract	40,396
	Subtotal 7000 / Debt Service	80,792
03-9100-521	Insurance - Building & Liability	79,000
03-9200-999	Contingent Reserve For Transfer	10,000
03-9200-999-1	Contingent Reserve : Security Cameras	25,000
03-9200-999-3	Contingent Reserve : Future Debt Reduction	243,000
03-9200-999-4	Contingent Reserve : Restricted Account	310,923
03-9400-201	Social Security	110,800
03-9400-202	Retirement	353,000
03-9400-202-1	Retirement Spiking Liability	2,500
03-9400-202-2	Retirement Sick Leave	2,500
03-9400-204	Insurance Life	1,100
03-9400-205	Insurance Health	434,200
03-9400-206	Insurance Dental	8,250
03-9400-208	Insurance Unemployment	4,500
03-9400-209	Insurance Workers Compensation	43,000
	Subtotal 9000 / Administration	1,627,773
	TOTAL JOINT JAIL FUND	4,875,410

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	LGEA Fund Description	Appropriation Amount
04-5130-742	Public Protection Building Construction	0
	Subtotal 5200 / General Health & Sanitation	0
04-6105-431	Road Construction Material	50,000
	Subtotal 6100 / Transporation Facilities & Services	50,000
04-9200-999	Contingency - Coal Reserve For Transfer	0
04-9200-999	Contingency - Mineral Reserve For Transfer	35,812
	Subtotal 9000 / Administration	35,812
	TOTAL L.G.E.A. FUND	85,812

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Bond Proceeds Fund Description	Amount
05-7100-302	Bond Issuance Expenses	20,000
05-7100-315-1	Financial Advisor Fee	25,000
05-7100-315-2	Bond Counsel Fee	21,500
05-7100-315-3	Moodys Investor Service Fee	10,000
05-7100-315-4	Bond Trustee Fee	5,000
05-7100-699	Bond Underwriters Discount 1.25	125,000
05-7200-602	Capital Project	9,793,500
	Subtotal 7000 / Debt Service	10,000,000
05-9200-999	Reserve for Transfer	0
	Subtotal 9000 / Administration	0
	TOTAL BOND PROCEEDS FUND	10,000,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	State / Local Fund Description	Appropriation Amount
06-5075-348	Economic Development Bond Grant	500,000
	Subtotal 5000 / General Government	500,000
06-5401-718	Millennium Park Soccer Fields	0
	Recreation and Culture	0
	Subtotal 9000 / Administration	0
	TOTAL STATE / LOCAL FUND	500,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Enhanced 911 Fund Description	Appropriation Amount
	Landline Program Support	
16-5145-322-1	E911 Landline Dispatch	24,367
	Cellular Program Support	
16-5145-322-2	E911 Cellular Dispatch	219,313
	Subtotal 5000 / Protections to Persons & Property	243,680
16-9200-997	E911 Cellular Reserve for Transfer	
16-9200-999	E911 Land Reserve For Transfer	
	Subtotal 9000 / Administration	0
	TOTAL ENHANCED 911 FUND	243,680

BUDGET OF BOYLE COUNTY
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Summary Analysis of Appropriations

Code	Federal Grant Fund Description	Appropriation Amount
73-5435-548	APBB Grant - Battlefield Land Acquisition	520,262
73-5405-718	TAP Grant - Trails Grant	226,575
	Subtotal 5400 / Recreation and Culture	746,837
	TOTAL FEDERAL GRANT FUND	746,837

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Health Insurance Fund Description	Appropriation Amount
75-9100-299	Health Insurance Benefits Fair / Wellness Program	12,000
75-9100-199	Health Care Reforem Fees	500
75-9100-599	Misc. Payments	0
75-9400-205	Health Insurance Claims	1,200,000
75-9400-205-1	Employee HRA Claims	37,000
75-9400-205-2	Employee Vision Claims	12,000
75-9400-205-3	Employee Incentive Claims	13,000
75-9400-206	Employee Dental Claims	45,000
75-9400-315	Health Insurance Administration	350,000
75-9400-315-1	Dental Insurance Administration	6,000
75-9400-315-2	Health Reimbursment Account Administration	1,000
75-9400-315-3	Vision Insurance Administration	1,000
75-9400-315-4	Health Incentive Account Administration	750
75-9200-999	Contingent Reserve For Health Insurance Transfers	386,776
75-9200-999-1	Contingent Reserve For Dental Insurance Transfers	13,145
75-9200-999-2	Contingent Reserve For Vision Insurance Transfers	40,162
75-9200-999-3	Contingent Reserve For HIA Transfers	8,135
75-9200-999-4	Contingent Reserve For HRA Transfers	17,814
	Subtotal 9000 / Administration	2,144,282
	TOTAL EMPLOYEE HEALTH FUND	2,144,282

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Boyle Jail Fund Description	Appropriation Amount
76-5101-314	Adult Inmate Housing	0
76-5101-343	Adult Inmate Medicals	0
76-5101-723	Boyle Jail New Equipment	35,000
76-5102-314	Juvenile Status Offenders	0
76-5102-343	Juvenile Medical Services	0
	Subtotal 5100 / Protection to Persons & Property	35,000
76-9100-531	Liability Jailer Bond	110
76-9100-551	Association Dues	1,100
76-9200-999	Reserve for Transfer	0
	Subtotal 9000 / Administration	1,210
	TOTAL BOYLE JAIL FUND	36,210

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2020
Summary Analysis of Appropriations

Code	Emergency Medical Services Fund Description	Appropriation Amount
78-5140-107	EMS Director Salary	60,900
78-5140-108	EMS Deputy Director Salary	58,870
78-5140-137	EMS Personnel	968,000
78-5140-165	EMS Administrative Assistant	14,550
78-5140-309	Contracts Medical Director	15,000
78-5140-320	Contracts Billing Service	60,000
78-5140-334	Maintenance & Repair Building	14,000
78-5140-336	Maintenance & Repair Equipment	2,500
78-5140-338	Preventive Maintenance Contracts Equipment	12,500
78-5140-340	Maintenance & Repair Vehicles	30,000
78-5140-343	Medical Service Employee	100
78-5140-411	Facility Janitorial	2,500
78-5140-445	Office Supplies	2,500
78-5140-455	Petroleum	42,500
78-5140-481	Uniforms	6,500
78-5140-550	Medical Supplies	60,000
78-5140-551	Professional Dues	800
78-5140-567	Refunds	2,000
78-5140-569	Training	5,000
78-5140-569-1	Training Paramedic / Specialty Care	7,600
78-5140-573	Telephone	6,250
78-5140-574	Community Education	200
78-5140-578	Utilities	12,500
78-5140-599	Miscellaneous	250
78-5140-725	New Equipment	82,500
78-5140-739	Firefighters Grant Equipment + 10% Match	207,560
	Subtotal 5100 / Protection to Persons & Property	1,675,080
78-9100-521	Insurance Liability	42,500
78-9200-999	Contingent Reserve For Transfer	10,000
78-9200-999-2	Contingent Reserve For Transfer / P.T. Salaries	18,000
78-9400-201	Fica & Medicare	80,500
78-9400-202	Retirement	409,500
78-9400-202-1	Retirement Spiking Liability	1,500
78-9400-202-2	Retirement Sick Leave	10,500
78-9400-204	Insurance Life	550
78-9400-205	Insurance Health	225,000
78-9400-206	Insurance Dental	4,650
78-9400-208	Insurance Unemployment	2,000
78-9400-209	Insurance Workers Compensation	92,500
	Subtotal 9000 / Administration	897,200
	TOTAL E.M.S. FUND	2,572,280