

BOYLE COUNTY FISCAL COURT

Submitted :

Date 5-23-17

(SIGNED) [Signature]
County Judge/Executive



Approved as to Form and Classification

Date June 5, 2017

(Signed) Sandra K. Dunahon
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

27th day of June, 2017

(Signed) [Signature]
County Judge/Executive

Attest: Trill L Bolton
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.

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2018

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Budget Appropriation
** GENERAL FUND **		
5000	General Government	3,601,227
5100	Protection to Persons and Property	226,836
5200	General Health & Sanitation	1,606,111
5300	Social Services	104,800
5400	Recreation & Culture	562,312
7000	Debt Service	222,337
8000	Capital Projects	0
9000	Administration	2,592,550
6200	Airport	25,175
Totals General Fund		8,941,348
		8,941,348
** PUBLIC WORKS FUND **		
6000	Transportation Facilities & Services	20,600
6100	Roads	786,025
7000	Debt Service	0
8000	Capital Projects	486,665
9000	Administration	310,980
Totals Public Works Fund		1,604,270
		1,604,270
** JOINT JAIL FUND **		
5100	Protection to Persons & Property	2,914,015
5300	Diversion Programs : Substance Abuse Treatment	315,200
7000	Debt Service	453,287
8000	Capital Projects	0
9000	Administration	1,317,878
Totals Joint Jail Fund		5,000,380
		5,000,380
** L.G.E.A. FUND **		
5200	General Health & Sanitation	0
6100	Roads	86,693
9000	Aministration (Limited to Applicable Categories)	0
Totals L.G.E.A. Fund		86,693
		86,693

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018

Category	Purpose	Appropriation
** BOND PROCEEDS FUND **		
7000	Debt Service	0
9000	Administration	0
Totals Bond Proceeds Fund		0
		0
** 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	624,160
9000	Administration	285,383
Totals E 9-1-1 Fund		909,543
		909,543
** FEDERAL GRANTS FUND **		
5400	Recreation and Culture	360,000
Totals Federal Grants Fund		360,000
		360,000
** HEALTH FUND **		
9000	Administration	2,194,826
Totals Health Fund		2,194,826
		2,194,826
** BOYLE JAIL FUND **		
5100	Protection to Persons and Property	31,750
9000	Administration	1,125
Totals Boyle Jail Fund		32,875
		32,875

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018

Category	Purpose	Budget Appropriation
** E.M.S. FUND **		
5100	Protection to Persons and Property	1,636,800
7000	Debt Service	0
9000	Administration	920,567
Totals E.M.S. Fund		2,557,367
		2,557,367

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	8,941,348
Total Public Works Fund	1,604,270
Total Joint Jail Fund	5,000,380
Total LGEA Fund	86,693
Total Bond Proceeds Fund	0
Total State/Local Fund	500,000
Total E911 Fund	909,543
Total Federal Grant Fund	360,000
Total Health Ins Fund	2,194,826
Total Boyle Jail Fund	32,875
Total EMS Fund	2,557,367

GRAND TOTAL ALL FUNDS 22,187,302

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	950,000				950,000
2. Personal Property	4102	180,000				180,000
3. Motor Vehicle	4103	105,000				105,000
4. Del Taxes - Clerk	4104	15,000				15,000
5. Del Taxes - State	4105	20,000				20,000
6. Bank Net Deposits Tax	4130	100,000				100,000
7. Occupational License Fee	4134	4,000,000				4,000,000
8. Deed Transfer	4135	90,000				90,000
9. Net Profits	4139	650,000				650,000
10. Excess Fees Co. Attorney	4301	7,000				7,000
11. Excess Fees Co. Clerk	4302	437,820				437,820
12. Excess Fees Sheriff	4304	0				0
13. Contractors License	4401	5,000				5,000
14. Alcohol Beverage License	4402	800				800
14. Building Inspections Boyle	4412-1	6,500				6,500
15. Building Inspections Danville	4412-2	6,500				6,500
16. Cable Franchise	4417	17,800				17,800
17. Solid Waste Payments	4419	0				0
19. Substance Abuse Program	4510			131,000		131,000
20. Litter Abatement Funds	4510-001	29,000				29,000
21. Recycle Program Grant	4510-002	166,571				166,571
22. Homeland Security Grant	4510-003	73,721				73,721
23. Hazardous Waste Grant	4510-004	0				0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
24. Area Development Funds	4510-005	8,000				8,000
25. Waste Tire Grant	4510-006	4,000				4,000
26. Transportation Cabinet	4514		366,665			366,665
27. Bridge Replacement Program	4514-1		80,000			80,000
28. Truck License Distribution	4516		202,500			202,500
29. Drivers License	4517		2,500			2,500
30. County Road Aid	4518		650,110			650,110
31. Election Expense	4520	19,000				19,000
32. Brd Assessment Appeals	4521	200				200
33. Legal Process Tax	4522	170				170
34. Dog License	4523	1,200				1,200
35. Coal Impact	4528				0	0
36. Mineral Tax	4529				40,000	40,000
37. Space Rental AOC	4532	114,000				114,000
38. AOC Space - Energy Bond	4532-1	0				0
39. State Allotment - Boyle	4533			94,030		94,030
40. State Medical Allot-Boyle	4534-001			8,300		8,300
41. State Medical Allot-Mercer	4534-002			5,600		5,600
42. Court Costs - Boyle	4535			4,500		4,500
43. State Controlled Intake	4537-001			299,850		299,850
44. State Contr Intake Medical	4537-002			19,520		19,520
45. DUI Fees - Boyle	4538			4,500		4,500
46. KLEFPF Retirement Reimb	4539	10,000				10,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
47. EMA Reimb-Local	4541	8,000				8,000
48. EMA Reimb-Federal	4542	20,000				20,000
49. State Allotment - Mercer	4545-001			64,000		64,000
50. Court Costs - Mercer	4545-002			4,650		4,650
51. DUI Fees - Mercer	4545-003			2,500		2,500
52. Inmate Meds Reimb - Mercer	4545-005			4,500		4,500
53. Prisoner Transport HB413	4566	7,500				7,500
54. Class 'D' Felons	4557-001			321,250		321,250
55. Class 'D' Medical Allotment	4557-002			20,900		20,900
56. Class 'C' Felons	4557-003			299,850		299,850
57. Class 'C' Medical Allott	4557-004			19,520		19,520
58. Debt Reimbursemnt - Mercer	4558-001			144,696		144,696
59. Mercer Contribution	4558-002			819,779		819,779
60. Soc Sec Finders Fee	4559			15,000		15,000
61. Court Facility Fees	4561	50,000				50,000
62. Local Corrections Asstnc - B	4569			65,000		65,000
63. Local Corrections Asstnc-M	4569-001			25,000		25,000
64. Constitution Sq Space Rent	4604	19,800				19,800
65. Const Sq Endow Contributns	4604-001	11,000				11,000
66. Work Release -Boyle/Mercer	4618	0		8,500		8,500
67. Bond Fees - Boyle	4633			2,500		2,500
68. Reimb - Canteen Prison Stay	4634			210,000		210,000
69. Occuptnl Tax Collect Comm	4680	120,000				120,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
70. Internet Tower Lease	4699	10,000				10,000
71. Tablet/Phone Facility Support	4702			100,000		100,000
	Fees					
72. Rent Whites Park	4711	500				500
73. Recycle	4713	110,000				110,000
74. Const Sq Endowment Distrib	4721	0				0
75. Reimbursements - Salary	4727-001	70,000		37,900		107,900
76. Reimb -FEMA Storm Reinb	4727-002	0				0
77. Reimb - Miscellaneous	4727-003	100		100		200
78. Reimb -Co Attorney Postage	4727-004	0				0
79. Reimb - Canteen State Meds	4727-005			3,250		3,250
80. Reimb - Embezzelment Exp	4727-005	29,000				29,000
81. Reimb-Canteen Hygiene	4727-006			4,000		4,000
82. Reimb-BC/KU Water Usage	4727-006	1,500				1,500
83. Reimb- Attorney Staff Salary	4727-007	55,000				55,000
84. Reimb-Canteen Boyle Meds	4727-007	0		41,000		41,000
85. Reimb-Tax Credits Con Sq	4727-008	15,000				15,000
86. Reimb-Court Security Salary	4727-009	106,500				106,500
87. Reimb-Sheriff Salary Due '15	4727-010	0				0
88. S.W. Contract Education Don	4728-001	5,000				5,000
89. Miscellaneous	4731	300				300
90. Volunteer Insurance Reimb	4733-001	300				300
91. Bond Issue Expense Reimb	4750	0				0
92. Interest - General Account	4801-001	50,000	1,750	100	0	51,850

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
93. Interest - Jail Restricted Use	4801-001			150		150
94. Interest - Occ Lic Fee Acct	4801-002	750				750
95. Interest on CD's	4802	0				0
96. Investment Interest	4808	0				0
97. Total Revenues		7,707,532	1,303,525	2,781,445	40,000	11,832,502 11,832,502
98. Prior Year Carryover	4901	4,613,776	50,550	427,768	46,693	5,138,787
98.a. Prior Yr-Gen/Mineral	4901-0	3,613,776		142,070	46,693	
98.b. Prior Year-Debt/Restr/Coal	4901-1	500,000		285,698	0	
98.c. Prior Year-Facilities Expnsn	4901-2	500,000				
99. Transfer Out-Operation/Debt	4909-001	3,379,960				3,379,960
100. Transfer Out-Trails Project	4909-002	100,000				100,000
101. Transfers In - Fund	4910	0	250,195	1,522,447	0	1,772,642
102. Transfer In - Debt Service	4910-1			268,720		268,720
103. Transf In-Trails Proj Upfront	4910-3	100,000		0		100,000
104. Borrowed Money	4911		0	0		0
105. Total Available		8,941,348	1,604,270	5,000,380	86,693	15,632,691 15,632,691

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	05 Bond Fund	06 State/Local Fund	16 911 Fund	73 Fed Grant	Total
106. Land Line E911 Receipts	4140			45,000		45,000
107. ABPP - Battlefield Land Acq	4504-1				30,000	30,000
108. TAP - Trails Grant	4504-3				300,000	300,000
109. Economic Dev Bond Grant	4508		500,000			500,000
110. TAP - County Support	4545				0	0
111. Mill Park Local Contrib	4555-003		0			0
112. Cellular E911 Receipts	4562			160,000		160,000
113. Interest	4801			300		300
114. Interest - Battlefield	4801-002					0
115. Interest - CD's	4802			4,000		4,000
116. Bonds Par	4904					0
117. Underwriters Discount	4904-1					0
118. Total Revenues		0	500,000	209,300	330,000	1,039,300
119. Prior Year Carryover	4901	0	0	700,243	30,000	730,243
119.a.Surplus,Pville/Land Line			0	307,208		
119.b.Surplus,Mill Park/Cellular			0	393,035		
120. Transfers Out	4909		0		100,000	100,000
121. Transfers In	4910	0	0	0	100,000	100,000
122. Borrowed Money	4911					0
123. Total Available		0	500,000	909,543	360,000	1,769,543
						1,769,543

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	75 Health Ins Fund	76 Boyle Jail Fund	78 EMS Fund	Total
124. SB66 Grant	4510			10,000	10,000
125. Firefighters Assist Grant	4510-1			0	0
126. Dental Premiums Single	4545	30,000			30,000
127. Dental Prems Sp/Family	4558	21,000			21,000
128. Vision Prems Sp/Family	4558-1	12,500			12,500
129. Emergency Medical Svc	4611			1,175,000	1,175,000
130. Training Tuition Payments	4680			0	0
131. Health Prems Sp/Family	4727	125,000			125,000
132. Specific/Aggregate Reimb	4727-1	5,000			5,000
133. Dupl Claim Pmt Reimb	4727-2	500			500
134. Reimbursements - Misc.	4727-3	0			0
135. Health Fair Sponsorships	4727-4	0			0
136. RX Rebates	4727-5	12,000			12,000
137. Donations	4728			0	0
138. Misc. Income / HRA Prems	4731	40,800		0	40,800
139. HIA Premiums	4731-1	10,000			10,000
140. Health Premiums Single	4733	1,500,000		0	1,500,000
141. Vision Premiums Single	4733-1	8,000			8,000
142. Interest	4801	100	0	75	175
143. Interest - Education Account	4801-1			0	0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Estimated Receipts

Source	Code	Health Ins Fund	Boyle Jail Fund	EMS Fund		Total
144. Total Revenues		1,764,900	0	1,185,075	0	2,949,975 2,949,975
145. Prior Year Carryover	4901	429,926	6,315	60,254	0	496,495
145.a. Surplus, Prior Year Health	4901	355,734				355,734
145.b. Surplus, Prior Year Dental	4901-1	23,706				23,706
145.c. Surplus, Prior Year HRA	4901-2	32,850				32,850
145.d. Surplus, Prior Year Vision	4901-3	17,636				17,636
145.e. Surplus, EMS Operations				0		
145.f. Surplus, EMS Education				0		
146. Transfer Out	4909			0		0
147. Transfers In	4910	0	26,560	1,312,038	0	1,338,598
148. Borrowed Money	4911			0		0
149. Total Available		2,194,826	32,875	2,557,367	0	4,785,068 4,785,068
150. Grand Total All Funds	0	11,136,174	2,137,145	8,467,290	446,693	22,187,302 22,187,302

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5001-101	Co. Judge Exeuctive Salary	92,550
01-5001-103	Co. Judge Human Resource Officer Salary	35,850
01-5001-104	Co. Judge Finance Officer Salary	26,000
01-5001-105	Co. Judge Executive Assistant Salary	28,200
01-5001-201	Co. Judge FICA Match	13,500
01-5001-202	Co. Judge Retirement Match	36,550
01-5001-204	Co. Judge Life Insurance	100
01-5001-205	Co. Judge Health Insurance	42,000
01-5001-206	Co. Judge Dental Insurance	1,000
01-5001-208	Co. Judge Unemployment Insurance	350
01-5001-209	Co. Judge Workers Comp Insurance	925
01-5001-212	Co. Judge Training Fringe	4,175
01-5001-445	Co. Judge Executive Office Supplies	4,500
01-5005-101	Co. Attorney Salary	49,250
01-5005-105	Co. Attorney Assistant Salary	49,000
01-5005-106	Co. Attorney Office Staff Salary	36,000
01-5005-201	Co. Attorney FICA Match	10,250
01-5005-202	Co. Attorney Retirement Match	24,575
01-5005-204	Co. Attorney Life Insurance	60
01-5005-205	Co. Attorney Health Insurance	15,650
01-5005-206	Co. Attorney Dental Insurance	500
01-5005-208	Co. Attorney Unemployment Insurance	275
01-5005-209	Co. Attorney Workers Comp Insurance	635
01-5005-445	Co. Attorney Office Supplies	0
01-5010-368	Co. Clerk Tax Bills	10,000
01-5010-201	Co. Clerk FICA Match	30,850
01-5010-202	Co. Clerk Retirement Match	79,900
01-5010-204	Co. Clerk Life Insurance	330
01-5010-205	Co. Clerk Health Insurance	166,500
01-5010-206	Co. Clerk Dental Insurance	2,675
01-5010-208	Co. Clerk Unemployment Insurance	1,350
01-5010-209	Co. Clerk Workers Comp Insurance	2,000
01-5010-302	Co. Clerk Tax Notices	0
01-5010-307	Co. Clerk Audit Services	7,000
01-5010-521	Co. Clerk Bonds	5,500
01-5010-566	Co. Clerk Excess Fees O/S Checks	0
01-5015-127	Sheriff Tax/Bookkeeping Salaries	40,000
01-5015-179	Sheriff P.T. Office Salaries	15,000
01-5015-188	Sheriff Court Security Salaries	185,000
01-5015-201	Sheriff FICA Match	62,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5015-202	Sheriff Hazardous / Non Haz Retirement Match	180,000
01-5015-202-1	Sheriff Sick-Leave Retirement Benefit	17,600
01-5015-203	Sheriff KLEFPF Retirement	20,000
01-5015-204	Sheriff Life Insurance	350
01-5015-205	Sheriff Health Insurance	165,000
01-5015-206	Sheriff Dental Insurance	3,200
01-5015-208	Sheriff Unemployment Insurance	2,700
01-5015-209	Sheriff Workers Comp Insurance	25,500
01-5015-302	Sheriff Advertising - Tax Notices	1,000
01-5015-307	Sheriff Audit Services	22,000
01-5015-314	Sheriff Dispatch	337,151
01-5015-331	Sheriff Office Lease	0
01-5015-336	Sheriff Office Equipment Repair/Maintenance	4,750
01-5015-338	Sheriff Computer Equipment Repair/Maintenance	13,150
01-5015-340	Sheriff Repr/Maint Cruisers	22,000
01-5015-382	Sheriff Sheriff Contract - Drug Testing	150
01-5105-401	Sheriff Ammo / Range Expense	1,700
01-5015-445	Sheriff Office Supplies	3,750
01-5015-455	Sheriff Fuel	47,500
01-5015-481	Sheriff Courthouse Security Uniforms	2,500
01-5015-521	Sheriff Liability Insurance	64,000
01-5015-521-1	Sheriff Lawsuit Settlement	5,000
01-5015-531	Sheriff Bonds	4,000
01-5015-563	Sheriff Postage	5,300
01-5015-566	Sheriff Salary Reimbursement	70,000
01-5015-569	Sheriff Courthouse Security Training	1,000
01-5015-573	Sheriff Telephone	3,000
01-5015-595	Sheriff Youth Educational Material	450
01-5015-607	Sheriff Bank Note Interest	1,750
01-5015-717	Sheriff New Equipment	103,400
01-5015-739	Sheriff New Equip Routine Replacements - FC Approved	1,500
01-5015-717-1	Sheriff New Equipment - New Deputy	5,000
01-5020-101	Coroner Salary	12,500
01-5020-103	Coroner Deputy Salary	6,825
01-5020-201	Coroner FICA Match	650
01-5020-202	Coroner Retirement Match	2,400
01-5020-204	Coroner Life Insurance	30
01-5020-205	Coroner Health Insurance	13,110
01-5020-206	Coroner Dental Insurance	250
01-5020-208	Coroner Unemployment Insurance	100
01-5020-209	Coroner Workers Comp Insurance	500
01-5020-336	Coroner Equipment Repair/Maintenance	500

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5020-340	Coroner Autopsy Transports	2,500
01-5020-406	Coroner Operating Supplies	2,500
01-5020-445	Coroner Office Supplies	0
01-5020-521	Coroner Liability Insurance	750
01-5020-574	Coroner Training Dues/Registrations	2,500
01-5020-719	Coroner New Equipment	500
01-5025-101	Fiscal Court Magistrate Salary	49,975
01-5025-191	Fiscal Court Reapportionment Salary	0
01-5025-201	Fiscal Court FICA Match	6,775
01-5025-202	Fiscal Court Retirement Match	9,600
01-5025-204	Fiscal Court Life Insurance	100
01-5025-205	Fiscal Court Health Insurance	68,760
01-5025-206	Fiscal Court Dental Insurance	1,475
01-5025-209	Fiscal Court Workers Comp Insurance	625
01-5025-210	Fiscal Court Expense Allowance	21,600
01-5025-212	Fiscal Court Magistrate Training Fringe	30,000
01-5030-367	PVA Statutory Contributions	78,400
01-5035-102	Board of Appeals Salary	800
01-5040-102	Co. Treasurer Salary	76,670
01-5040-201	Co. Treasurer FICA Match	5,585
01-5040-202	Co. Treasurer Retirement Match	14,710
01-5040-204	Co. Treasurer Life Insurance	30
01-5040-205	Co. Treasurer Health Insurance	13,275
01-5040-206	Co. Treasurer Dental Insurance	250
01-5040-208	Co. Treasurer Unemployment Insurance	100
01-5040-209	Co. Treasurer Workers Comp Insurance	400
01-5040-445	Co. Treasurer Office Supplies	600
01-5047-105	Co. Tax Administrator Salary	34,500
01-5047-106	Co. Tax Administrator Assistant Salary	15,320
01-5047-201	Co. Tax Administrator FICA Match	3,790
01-5047-202	Co. Tax Administrator Retirement Match	6,620
01-5047-202-1	Co. Tax Administrator Retirement Sick Leave Program	0
01-5047-204	Co. Tax Administrator Life Insurance	30
01-5047-205	Co. Tax Administrator Health Insurance	13,275
01-5047-206	Co. Tax Administrator Dental Insurance	250
01-5047-208	Co. Tax Administrator Unemployment Insurance	225
01-5047-209	Co. Tax Administrator Workers Comp Insurance	250
01-5047-445	Co. Tax Administrator Office Supply	2,500

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5057-129	IT Director Salary	55,420
01-5057-201	IT Director Social Security Match	4,250
01-5057-202	IT Director Retirement	10,500
01-5057-205	IT Director Health Insurance	13,050
01-5057-206	IT Director Dental Insurance	250
01-5057-204	IT Director Life Insurance	50
01-5057-208	IT Director Unemployment Insurance	100
01-5057-209	IT Director Workers Comp Insurance	325
01-5057-336	IT Equipment Repair / Maintenance	1,000
01-5057-445	IT Office Supplies	500
01-5057-455	IT Vehicle Fuel	750
01-5057-574	IT Training	1,200
01-5057-573	IT Telephone	550
01-5057-725	IT New Equipment	500
01-5060-101	Law Library Salary	600
01-5060-201	Law Library FICA Match	46
01-5060-202	Law Library Retirement	120
01-5065-192	Election Officers Salary	31,000
01-5065-193	Election Commissioners Salary	3,000
01-5065-201	Election Commissioners FICA Match	125
01-5065-208	Election Commissioners Unemployment	50
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	10,000
01-5065-347	Election Polling Places	360
01-5065-445	Election Operating Supplies	1,000
01-5065-521	Election Liability Insurance	1,000
01-5065-539	Election Legal Notices	7,500
01-5065-576	Election Travel Reimbursement	225
01-5070-507	Planning & Zoning Appropriation	65,000
01-5075-348	Economic Development Partnership Appropriation	110,000
01-5075-548	Economic Development Industrial Incentive	6,800
01-5080-318	Courthouse Payroll Service	850
01-5080-329	Courthouse Janitorial Service	54,175
01-5080-334	Courthouse R & M Building	285,000
01-5080-334-1	Courthouse R/M Energy Contract Savings	0
01-5080-334-2	Courthouse & GSC Large Energy Systems Maint Contract	11,850
01-5080-338	Courthouse R & M Office Equipment	1,500

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5080-338-1	Courthouse Financial Software / Hardware	24,000
01-5080-338-2	Courthouse Financial Hardware Reserve : Server	5,000
01-5080-338-2	Courthouse Security Equipment Repairs	1,000
01-5080-346	Courthouse R & M Pest Control	900
01-5080-365	Courthouse R & M Security / Fire	2,000
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	1,300
01-5080-463	Courthouse R & M Plumbing	2,000
01-5080-463-1	Courthouse Plumbing Reserve : CH Sewer Pump	3,500
01-5080-471	Courthouse R & M Salt & Snow	1,500
01-5080-512	Courthouse R & M Electrical	1,000
01-5080-516	Courthouse R & M Heat / Air Conditioning	10,525
01-5080-563	Courthouse Postage	3,000
01-5080-573	Courthouse Utilities Telephone	11,500
01-5080-581	Courthouse Utilities Water/Sewer	1,500
01-5080-582	Courthouse Utilities Electric	57,500
01-5080-583	Courthouse Utilities Gas	15,000
01-5080-578	Courthouse Utilities Energy Contract Savings	0
01-5080-709	Courthouse New Furniture/Fixtures	6,500
01-5080-725	Courthouse New Equipment	5,000
01-5085-725	County Property GSC Facility Upgrades	0
	Subtotal 5000 / General Government	3,601,227
01-5115-107	Building Inspector Salary	39,500
01-5115-201	Building Inspector FICA Match	3,000
01-5115-202	Building Inspector Retirement Match	7,600
01-5115-204	Building Inspector Life Insurance	35
01-5115-205	Building Inspector Health Insurance	2,550
01-5115-206	Building Inspector Dental Insurance	250
01-5115-208	Building Inspector Unemployment Insurance	100
01-5115-209	Building Inspector Workers Comp Insurance	1,000
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	2,000
01-5115-521	Building Inspector Liability Insurance	1,400
01-5115-739	Building Inspector New Equipment	500
01-5135-107	EMA Director Salary	42,100
01-5135-201	EMA FICA Match	3,500
01-5135-202	EMA Retirement Match	8,750
01-5135-204	EMA Life Insurance	20

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5135-205	EMA Health Insurance	13,150
01-5135-206	EMA Dental Insurance	250
01-5135-208	EMA Unemployment Insurance	125
01-5135-209	EMA Workers Compensation	0
01-5135-340	EMA Equipment Repair / Maintenance	6,000
01-5135-398	EMA Contracts : Emergency Awareness	2,200
01-5135-420	EMA Office Supplies & Material	600
01-5135-455	EMA Vehicle Fuel	2,500
01-5135-481	EMA Director Uniforms	300
01-5135-521	EMA Liability Insurance	2,350
01-5135-548	EMA Homeland Security Grant	73,721
01-5135-569	EMA Dues & Conferences	1,200
01-5135-578	EMA Utilities	2,500
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	3,560
	Subtotal 5100 / Protection to Persons and Property	226,836
01-5205-102	Animal Control Warden Salary	38,300
01-5205-105	Animal Control Warden Deputy Salary	33,300
01-5205-172	Animal Control Shelter Manager Salary	37,225
01-5205-177	Animal Control Shelter Janitorial Salary	32,850
01-5205-201	Animal Control FICA Match	10,850
01-5205-202	Animal Control Retirement Match	20,875
01-5205-204	Animal Control Life Insurance	80
01-5205-205	Animal Control Health Insurance	40,000
01-5205-206	Animal Control Dental Insurance	775
01-5205-208	Animal Control Unemployment Insurance	475
01-5205-209	Animal Control Workers Comp Insurance	4,950
01-5205-340	Animal Control Vehicle Repr/Maint	3,000
01-5205-403	Animal Shelter & Operating Sply	3,000
01-5205-455	Animal Control Vehicle Fuel	7,500
01-5205-481	Animal Control Uniforms	250
01-5205-521	Animal Control Liability Insurance	4,500
01-5205-574	Animal Control Training	750
01-5205-578	Animal Control Utilities	30,000
01-5205-725	Animal Control New Equipment	2,800
01-5212-418	Solid Waste Household Hazardous Waste Grant	0
01-5215-107	Solid Waste Coordinator	59,000
01-5215-185	Solid Waste Salaries	169,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5215-201	Solid Waste FICA Match	17,125
01-5215-202	Solid Waste Retirement Match	30,450
01-5215-204	Solid Waste Life Insurance	120
01-5215-205	Solid Waste Health Insurance	60,920
01-5215-206	Solid Waste Dental Insurance	1,000
01-5215-208	Solid Waste Unemployment Insurance	1,200
01-5215-209	Solid Waste Workers Comp Insurance	15,500
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	450,000
01-5215-406	Solid Waste Facility Supplys	3,500
01-5215-446	Solid Waste Dump Cleanups	1,000
01-5215-446-1	Solid Waste 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	7,700
01-5215-551	Solid Waste Dues & Conferences	700
01-5215-571	Solid Waste Renewal & Repairs	5,000
01-5215-578	Solid Waste Utilities	10,500
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	3,700
01-5215-716	Solid Waste - Convenience Ctrs Land/Bldg Improvements	25,000
01-5215-716-1	Solid Waste - New Equip Reserve : Compactor	35,000
01-5217-185	Recycle Salaries	70,500
01-5217-201	Recycle FICA Match	5,400
01-5217-202	Recycle Retirement Match	10,750
01-5217-204	Recycle Life Insurance	65
01-5217-205	Recycle Health Insurance	20,000
01-5217-206	Recycle Dental Insurance	380
01-5217-208	Recycle Unemployment Insurance	750
01-5217-209	Recycle Workers Comp Insurance	6,750
01-5217-334	Recycle Facility Maintenance	3,750
01-5217-336	Recycle Equipment Repair / Maintenance	10,000
01-5217-340	Recycle Vehicle Repair / Maintenance	3,000
01-5217-366	Recycle Contracted Chipper Services	10,000
01-5217-406	Recycle Facility Supplies	3,000
01-5217-455	Recycle Petroleum	5,000
01-5217-481	Recycle Uniforms	500
01-5217-499	Recycle Miscellaneous	0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5217-521	Recycle Liability Insurance	13,000
01-5217-551	Recycle Dues, Memberships	2,000
01-5217-578	Recycle Utilities	7,500
01-5217-586	Recycle Building Enhancements	0
01-5217-595	Recycle Education	4,600
01-5217-595-1	Recycle KY Grant Education	4,249
01-5217-725	Recycle New Equipment	34,600
01-5217-727	Recycle KY Grant New Equipment	162,322
01-5217-727-1	Recycle KY Grant Funds Returned	0
01-5232-507	Health Programs	30,600
	Comprehensive Care	2,000
	GreenHouse 17	0
	Child Development	20,000
	Nursing Home Ombudsman	2,600
	BCTC Adult Education Program	2,500
	Community Education	0
	Juvenile Shelter Expenses	500
	CASA	3,000
	Subtotal 5200 / General Health & Sanitation	1,606,111
01-5301-507	Service To Indigents	29,800
	Family Services	19,000
	Happy Feet	1,800
	Helping Hands	9,000
01-5305-507	Senior Citizen Contributions	75,000
	Subtotal 5300 / Social Services	104,800
01-5401-334	Parks Facilities Repair/Maint & Supplies	5,000
01-5401-521	Parks Liability Insurance	1,000
01-5401-571	Parks Property & Equipment Repair / Maint	2,500
01-5401-578	Parks Utilities	7,500
01-5401-716	Parks Infrastructure Development : Asphalt	26,000
01-5401-725	Parks Capital Equipment : Playground Equip	30,000
01-5405-334	Constitution Square Facilities Repair/Maintenance Supply	4,500
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	4,675

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5405-581	Constitution Square Utilities - Water / Sewer	1,500
01-5405-582	Constitution Square Utilities - Electric	17,500
01-5405-709	Constitution Square Capital Expenditures	5,000
01-5405-709-1	Constitution Square Endowment Donations	24,225
01-5405-507	Recreation Contribution	246,750
01-5405-507-1	Recreation - Millennium Park Capital Projects	93,012
01-5425-446	Celebration Fireworks	5,000
01-5435-507	Appropriations	32,150
	Brass Band Festival	10,000
	Human Rights Commission	750 : Line Item Purch
	Veteran Appreciation Dinner	600
	The Arts Commission	2,000
	Community Arts Center	15,000
	West T Hill Theatre	1,000
	Perryville Commemoration	1,000
	Civil Air Patrol	1,800
01-5435-507-1	Appropriations ; BCTC Expansion Grant	50,000
	Subtotal 5400 / Recreation and Culture	562,312
01-6201-507	Airport Contribution	25,000
01-6201-582	Airport Electric	175
	Subtotal 6200 / Airport	25,175
01-7600-601	GSC Road Dept Debt Service	38,020
01-7600-601-1	GSC Road Energy Project Debt Service	9,114
01-7600-605	GSC EMS Danville Stn Debt Service	36,224
01-7600-605-1	GSC EMS Energy Project Debt Service	11,392
01-7600-605-2	GSC Recycle Energy Project Debt Service	2,279
01-7600-605-3	C.H. Energy Project Debt Service	125,308
	Subtotal 7000 / Debt Service	222,337
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, 2018
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-9100-307	General Svc Audit Service	35,000
01-9100-332	General Svc Legal Fees	6,000
01-9100-348	General Svc Ethics Committee	1,500
01-9100-363	General Svc Disability Eval	7,500
01-9100-399	General Svc Contracted Services	1,000
01-9100-521	General Svc Courthouse Insurance	42,500
01-9100-521-1	General Svc Volunteer Insurance	650
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	900
01-9100-557	General Svc NACo Dues	600
01-9100-566	General Svc Reimbursements	0
01-9100-567	General Svc Tax Administrator Refunds	10,000
01-9100-569	General Svc Dues, Conferences	20,000
01-9100-574	General Svc Supervisory Training	3,000
01-9100-574-01	General Svc Rooms & Meals	12,000
01-9100-576	General Svc Travel	3,000
01-9100-595	General Svc Public Education	4,000
01-9100-599	General Service Miscellaneous	1,000
01-9200-999	Contingent-Reserve For Transfer	1,435,400
01-9200-999-1	Contingent-Reserve for Debt Payoff	500,000
01-9200-999-2	Contingent-Reserve for Facilities Expansion	500,000
	Subtotal 9000 / Administration	2,592,550
	TOTAL GENERAL FUND	8,941,348

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	Public Works Fund Description	Appropriation Amount
02-6005-333	Facility Repair/Maintenance	8,400
02-6005-333-1	Facility Rep/Maint Energy Savings	0
02-6005-406	Facility Maintenance Supply	2,000
02-6005-445	Facility Office Supply & Material	600
02-6005-573	Facility Telephone	2,100
02-6005-578	Facility Utilities	7,500
02-6005-578-1	Facility Utilities Energy Savings	0
	Subtotal 6000 / Transportation Facilities & Services	20,600
02-6103-102	Supervisor Salary	75,650
02-6105-143	Maintenance Salary	303,000
02-6105-165	GSC Administrative Assistant	13,850
02-6105-343	Employee Drug & Alcohol Program	300
02-6105-405	Maintenance Asphalt Resurfacing	20,000
02-6105-427	Garage Supply & Material	10,000
02-6105-431	Maintenance & Construction	110,000
02-6105-441	Machinery & Equipment	50,000
02-6105-455	Petroleum	45,000
02-6105-469	Signage Material	12,500
02-6105-475	Tools	1,000
02-6105-481	Employee Uniforms	8,800
02-6105-499	Miscellaneous Supplies	100
02-6105-543	CDL Fees	375
02-6105-569	Dues and Registration	1,450
02-6105-713	New Equipment	54,000
02-6105-713-1	New Equipment Reserve : Tractor	80,000
	Subtotal 6100 / Roads	786,025
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	20,000
02-8005-741	Transportation Grant Road Projects	366,665
02-8005-741-1	Transportation Grant Bridge Projects	100,000
	Subtotal 8000 / Capital Projects	486,665
02-9100-521	Liability Insurance	7,500
02-9100-535	Insurance Vehicles	23,550

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
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	29,500
02-9400-202	Retirement	72,800
02-9400-202-1	Retirement - Sick Leave Program	1,550
02-9400-204	Insurance Life	280
02-9400-205	Insurance Health	132,250
02-9400-206	Insurance Dental	2,550
02-9400-208	Insurance Unemployment	1,000
02-9400-209	Insurance Workers Compensation	30,000
	Subtotal 9000 / Administration	310,980
	TOTAL PUBLIC WORKS FUND	1,604,270

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2018
 Summary Analysis of Appropriations

Code	Joint Jail Fund Description	Appropriation Amount
03-5101-101	Jail Jailer Salary Personnel = 46	92,550
03-5101-103-1	Jail PREA Officer	44,800
03-5101-103	Jail Deputy Salaries	1,194,500
03-5101-123	Jail Deputies : Part-Time	32,500
03-5101-212	Jail Jailer Training Fringe	4,140
03-5101-309	Jail Consultant : Facility Expansion	50,000
03-5101-314	Jail County Contract : Inmate Housing	36,000
03-5101-315	Jail Food Service Provider Contract	460,000
03-5101-348	Jail Substance Abuse Program Contract	132,000
03-5101-334	Jail Repair & Maint Building	63,500
03-5101-334-1	Jail Repair/Maint Energy Contract Savings	0
03-5101-336	Jail Repair & Maint Equipment	13,000
03-5101-340	Jail Repair & Maint Vehicles	2,000
03-5101-346	Jail Pest Control	900
03-5101-343	Medicals : Employee	1,000
03-5101-386	Medicals : Contract	410,000
03-5101-398	Medicals : Contract over Pool	125,000
03-5101-550	Medicals : Routine	2,750
03-5101-399	Jail Contracts : Computer Network/Communications	8,500
03-5101-406	Jail Laundry and Custodial Supplies	32,500
03-5101-423	Jail Food Prep & Serving Supplies	3,500
03-5101-437	Jail Linens & Mattresses	10,000
03-5101-445	Jail Office Supplies	10,500
03-5101-446	Jail Protective Supplies & Svc	4,500
03-5101-453	Jail Prisoner Hygiene	11,000
03-5101-465	Jail Prisoner Clothing	12,000
03-5101-481	Jail Staff Uniforms	11,500
03-5101-569	Jail Staff Training	13,500
03-5101-573	Jail Telephone	5,525
03-5101-576	Jail Staff Travel	4,000
03-5101-580	Jail Water / Sewer	46,000
03-5101-582	Jail Electric	42,300
03-5101-583	Jail Gas	16,500
03-5101-578	Jail Utilities - Energy Contract Savings	0
03-5101-599	Jail Miscellaneous	500
03-5101-705	Jail Lease - Office Equipment	2,550
03-5101-709	Jail New Furniture/Equipment	14,500
	Subtotal 5100 / Protection to Persons & Property	2,914,015

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
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 Repari/Maint	1,000
03-5103-340	Jail Non-Residential Treatment Vehicles Repair/Maint	1,000
03-5103-348-1	Jail Non-Residential Treatment Contract	300,000
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	2,000
	Subtotal 5103 / Treatment Diversion	315,200
03-7600-723	Jail Capital Avoidence Energy Contract	0
03-7600-606	Debt Service Payment : Mercer	130,741
03-7600-606-1	Debt Service - Mercer Energy Performance Contract	13,955
03-7700-606	Debt Service Payment : Boyle	242,804
03-7700-606-1	Debt Service - Boyle Energy Performance Contract	25,916
03-7700-606-2	Debt Service - Restricted Account Energy Contract	39,871
	Subtotal 7000 / Debt Service	453,287
03-9100-521	Insurance - Building & Liability	67,500
03-9200-999	Contingent Reserve For Transfer	10,000
03-9200-999-1	Contingent Reserve : Computer Replacement	0
03-9200-999-3	Contingent Reserve	0
03-9200-999-4	Contingent Reserve : Restricted Account	325,978
03-9400-201	Social Security	104,375
03-9400-202	Retirement	256,000
03-9400-204	Insurance Life	1,250
03-9400-205	Insurance Health	496,850
03-9400-206	Insurance Dental	9,925
03-9400-208	Insurance Unemployment	4,500
03-9400-209	Insurance Workers Compensation	41,500
	Subtotal 9000 / Administration	1,317,878
	TOTAL JOINT JAIL FUND	5,000,380

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2018
 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	86,693
	Subtotal 6100 / Transportation Facilities & Services	86,693
04-9200-999	Contingency - Coal Reserve For Transfer	0
04-9200-999	Contingency - Mineral Reserve For Transfer	0
	Subtotal 9000 / Administration	0
	TOTAL L.G.E.A. FUND	86,693

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2018
 Summary Analysis of Appropriations

Code	Bond Proceeds Fund Description	Amount
05-7100-302	Bond Issuance Expenses	
05-7100-315-1	Financial Advisor Fee	
05-7100-315-2	Bond Counsel Fee	
05-7100-315-3	Moodys Investor Service Fee	
05-7100-315-4	Bond Trustee Fee	
05-7100-699	Bond Underwriters Discount 1.25	
05-7200-602	Bond Principal	0
	Subtotal 7000 / Debt Service	0
05-9200-999	Reserve for Transfer	0
	Subtotal 9000 / Administration	0
	TOTAL BOND PROCEEDS FUND	0

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2018
 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, 2018
Summary Analysis of Appropriations

Code	Enhanced 911 Fund Description	Appropriation Amount
	Landline Program Support	
16-5145-322-1	E911 Landline Dispatch	4,500
16-5145-336-1	E911 Landline Equipment Maintenance Contracts	4,600
16-5145-445-1	E911 Landline Operating Supplies	50
16-5145-455-1	E911 Landline Fuel	50
16-5145-521-1	E911 Landline Liability Insurance	350
16-5145-569-1	E911 Landline Dues / Conferences	150
16-5145-573-1	E911 Landline Telephone	6,000
16-5145-578-1	E911 Landline Utilities	60
16-5145-586-1	E911 Landline Building Maintenance	200
16-5145-588-1	E911 Landline Equipment Repairs	500
16-5145-713-1	E911 Landline Capital Equipment	55,000
16-5145-742-1	E911 Landline Capital Construction	0
	Cellular Program Support	
16-5145-322-2	E911 Cellular Dispatch	40,500
16-5145-336-2	E911 Cellular Equipment Maintenance Contracts	51,400
16-5145-445-2	E911 Cellular Operating Supplies	450
16-5145-455-2	E911 Cellular Fuel	450
16-5145-521-2	E911 Cellular Liability Insurance	3,100
16-5145-569-2	E911 Cellular Dues / Conferences	500
16-5145-573-2	E911 Cellular Telephone	4,500
16-5145-578-2	E911 Cellular Utilities	500
16-5145-586-2	E911 Cellular Building Maintenance	1,800
16-5145-588-2	E911 Cellular Equipment Repairs	4,500
16-5145-713-2	E911 Cellular Capital Equipment	445,000
16-5145-742-2	E911 Cellular Capital Construction	0
	Subtotal 5000 / Protections to Persons & Property	624,160
16-9200-997	E911 Cellular Reserve for Transfer	4,335
16-9200-999	E911 Land Reserve For Transfer	281,048
	Subtotal 9000 / Administration	285,383
	TOTAL ENHANCED 911 FUND	909,543

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	Federal Grant Fund Description	Appropriation Amount
73-5435-548	APBB Grant - Battlefield Land Acquisition	30,000
73-5405-718	TAP Grant - Trails Grant	330,000
	Subtotal 5400 / Recreation and Culture	360,000
	TOTAL FEDERAL GRANT FUND	360,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
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 Reform Fees	5,000
75-9100-599	Misc. Payments	0
75-9400-205	Health Insurance Claims	1,300,000
75-9400-205-1	Employee HRA Claims	71,150
75-9400-205-2	Employee Vision Claims	27,136
75-9400-205-3	Employee Incentive Claims	10,000
75-9400-206	Employee Dental Claims	43,706
75-9400-315	Health Insurance Administration	308,500
75-9400-315-1	Dental Insurance Administration	6,000
75-9400-315-2	Health Reimbursement Account Administration	1,000
75-9400-315-3	Vision Insurance Administration	1,000
75-9400-315-4	Health Incentive Account Administration	1,500
75-9200-999	Contingent Reserve For Health Insurance Transfers	372,834
75-9200-999-1	Contingent Reserve For Dental Insurance Transfers	25,000
75-9200-999-2	Contingent Reserve For Vision Insurance Transfers	10,000
	Subtotal 9000 / Administration	2,194,826
	TOTAL EMPLOYEE HEALTH FUND	2,194,826

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2018
 Summary Analysis of Appropriations

Code	Boyle Jail Fund Description	Appropriation Amount
76-5101-314	Adult Inmate Housing	250
76-5101-343	Adult Inmate Medicals	250
76-5101-723	Boyle Jail New Equipment	28,000
76-5102-314	Juvenile Status Offenders	3,000
76-5102-343	Juvenile Medical Services	250
	Subtotal 5100 / Protection to Persons & Property	31,750
76-9100-531	Liability Jailer Bond	125
76-9100-551	Association Dues	1,000
76-9200-999	Reserve for Transfer	0
	Subtotal 9000 / Administration	1,125
	TOTAL BOYLE JAIL FUND	32,875

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2018
Summary Analysis of Appropriations

Code	Emergency Medical Services Fund Description	Appropriation Amount
78-5140-107	EMS Director Salary	65,925
78-5140-108	EMS Deputy Director Salary	62,500
78-5140-137	EMS Personnel	995,000
78-5140-165	EMS Administrative Assistant	13,850
78-5140-309	Contracts Medical Director	15,000
78-5140-320	Contracts Billing Service	90,000
78-5140-334	Maintenance & Repair Building	8,425
78-5140-334-1	Maint/Repair Energy Contract Savings	0
78-5140-336	Maintenance & Repair Equipment	10,000
78-5140-340	Maintenance & Repair Vehicles	25,000
78-5140-343	Medical Service Employee	100
78-5140-411	Facility Janitorial	2,500
78-5140-445	Office Supplies	1,000
78-5140-455	Petroleum	35,000
78-5140-481	Uniforms	7,000
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
78-5140-573	Telephone	7,000
78-5140-574	Community Education	200
78-5140-578	Utilities	14,000
78-5140-578-1	Utilities - Energy Contract Savings	0
78-5140-599	Miscellaneous	0
78-5140-725	New Equipment	216,500
78-5140-739	Firefighters Grant Equipment + 10% Match	0
78-5140-725-1	Capital Avoidance Energy Performance Contract	0
	Subtotal 5100 / Protection to Persons & Property	1,636,800
78-9100-521	Insurance Liability	40,000
78-9200-999	Contingent Reserve For Transfer	10,000
78-9400-201	Fica & Medicare	84,500
78-9400-202	Retirement	350,000
78-9400-204	Insurance Life	600
78-9400-205	Insurance Health	325,917
78-9400-206	Insurance Dental	6,050
78-9400-208	Insurance Unemployment	3,000
78-9400-209	Insurance Workers Compensation	100,500
	Subtotal 9000 / Administration	920,567
	TOTAL E.M.S. FUND	2,557,367