

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2017

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Budget Appropriation
** GENERAL FUND **		
5000	General Government	2,877,786
5100	Protection to Persons and Property	192,842
5200	General Health & Sanitation	1,385,655
5300	Social Services	104,800
5400	Recreation & Culture	461,155
7000	Debt Service	220,935
8000	Capital Projects	(43,351)
9000	Administration	3,424,990
6200	Airport	15,175
Totals General Fund		8,639,987
		8,639,987
** PUBLIC WORKS FUND **		
6000	Transportation Facilities & Services	22,940
6100	Roads	802,935
7000	Debt Service	0
8000	Capital Projects	274,006
9000	Administration	273,725
Totals Public Works Fund		1,373,606
		1,373,606
** JOINT JAIL FUND **		
5100	Protection to Persons & Property	2,762,048
7000	Debt Service	404,336
8000	Capital Projects	0
9000	Administration	1,206,940
Totals Joint Jail Fund		4,373,324
		4,373,324
** L.G.E.A. FUND **		
5200	General Health & Sanitation	0
6100	Roads	0
9000	Administration (Limited to Applicable Categories)	84,423
Totals L.G.E.A. Fund		84,423
		84,423

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017

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	208,660
9000	Administration	661,053
Totals E 9-1-1 Fund		869,713
		869,713
** FEDERAL GRANTS FUND **		
5400	Recreation and Culture	380,000
Totals Federal Grants Fund		380,000
		380,000
** HEALTH FUND **		
9000	Administration	1,503,770
Totals Health Fund		1,503,770
		1,503,770
** BOYLE JAIL FUND **		
5100	Protection to Persons and Property	3,500
9000	Administration	4,521
Totals Boyle Jail Fund		8,021
		8,021

BUDGET OF BOYLE COUNTY
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Category	Purpose	Budget Appropriation

** E.M.S. FUND **		
5100	Protection to Persons and Property	1,519,171
7000	Debt Service	0
9000	Administration	776,000
Totals E.M.S. Fund		2,295,171
		2,295,171

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	8,639,987
Total Public Works Fund	1,373,606
Total Joint Jail Fund	4,373,324
Total LGEA Fund	84,423
Total Bond Proceeds Fund	0
Total State/Local Fund	500,000
Total E911 Fund	869,713
Total Federal Grant Fund	380,000
Total Health Ins Fund	1,503,770
Total Boyle Jail Fund	8,021
Total EMS Fund	2,295,171

GRAND TOTAL ALL FUNDS 20,028,015

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	925,000				925,000
2. Personal Property	4102	140,000				140,000
3. Motor Vehicle	4103	100,000				100,000
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	3,700,000				3,700,000
8. Deed Transfer	4135	85,000				85,000
9. Net Profits	4139	600,000				600,000
10. Excess Fees Co. Attorney	4301	7,000				7,000
11. Excess Fees Co. Clerk	4302	330,000				330,000
12. Excess Fees Sheriff	4304	175				175
13. Contractors License	4401	3,500				3,500
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	500				500
18. Energy Efficiency Grants	4504	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	0				0
22. Local Tobacco Waterline	4510-003	0				0
23. Hazardous Waste Grant	4510-004	0				0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
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	0				0
25. Waste Tire Grant	4510-006	4,000				4,000
26. Transportation Cabinet	4514		139,000			139,000
27. Bridge Replacement Program	4514-1		80,000			80,000
28. Truck License Distribution	4516		201,000			201,000
29. Drivers License	4517		2,500			2,500
30. County Road Aid	4518		650,110			650,110
31. Election Expense	4520	9,750				9,750
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			5,000		5,000
43. State Controlled Intake	4537-001			236,325		236,325
44. State Contr Intake Medical	4537-002			15,325		15,325
45. DUI Fees - Boyle	4538			6,000		6,000
46. KLEFPF Retirement Reimb	4539	10,000				10,000

BUDGET OF BOYLE COUNTY
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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	18,000				18,000
49. State Allotment - Mercer	4545-001			63,400		63,400
50. Court Costs - Mercer	4545-002			5,000		5,000
51. DUI Fees - Mercer	4545-003			2,000		2,000
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			257,800		257,800
55. Class 'D' Medical Allotment	4557-002			16,725		16,725
56. Class 'C' Felons	4557-003			279,290		279,290
57. Class 'C' Medical Allott	4557-004			18,125		18,125
58. Debt Reimbursemnt - Mercer	4558-001			144,000		144,000
59. Mercer Contribution	4558-002			712,029		712,029
60. Soc Sec Finders Fee	4559			12,000		12,000
61. Court Facility Fees	4561	45,000				45,000
62. Local Corrections Asstnc - B	4569			60,000		60,000
63. Local Corrections Asstnc-M	4569-001			20,000		20,000
64. Constitution Sq Space Rent	4604	19,800				19,800
65. Const Sq Endow Contributns	4604-001	13,000				13,000
66. Work Release -Boyle/Mercer	4618	0		15,000		15,000
67. Bond Fees - Boyle	4633			2,250		2,250
68. Reimb - Canteen Prison Stay	4634			190,000		190,000
69. Occupptnl Tax Collect Comm	4680	105,000				105,000

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Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
70. Internet Tower Lease	4699	10,900				10,900
71. Tablet/Phone Facility Support	4702			90,000		90,000
	Fees					
72. Rent Whites Park	4711	1,000				1,000
73. Recycle	4713	110,000				110,000
74. Const Sq Endowment Distrib	4721	4,500				4,500
75. Reimbursements - Salary	4727-001	130,000		33,000		163,000
76. Reimb -FEMA Storm Reinb	4727-002	0				0
77. Reimb - Miscellaneous	4727-003	100		250		350
78. Reimb -Co Attorney Postage	4727-004	500				500
79. Reimb - Canteen State Meds	4727-005			3,000		3,000
80. Reimb - Embezzelment Exp	4727-005	29,000				29,000
81. Reimb-Canteen Hygiene	4727-006			3,000		3,000
82. Reimb-BC/KU Water Usage	4727-006	1,500				1,500
83. Reimb- Attorney Staff Salary	4727-007	53,175				53,175
84. Reimb-Canteen Boyle Meds	4727-007	0		32,000		32,000
85. Reimb-Tax Credits Con Sq	4727-008	0				0
86. Reimb-Court Security Salary	4727-009	106,500				106,500
87. Reimb-Sheriff Salary Due '15	4727-010	64,900				64,900
88. S.W Contract Education Don	4728-001	5,000				5,000
89. Miscellaneous	4731	500				500
90. Volunteer Insurance Reimb	4733-001	560				560
91. Bond Issue Expense Reimb	4750	0				0
92. Interest - General Account	4801-001	45,000	2,000	100	0	47,100

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Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
93. Interest - Jail Restricted Use	4801-001			100		100
94. Interest - Occ Lic Fee Acct	4801-002	500				500
95. Interest on CD's	4802	0				0
96. Investment Interest	4808	0				0
97. Total Revenues		7,005,230	1,074,610	2,465,149	40,000	10,584,989 10,584,989
98. Prior Year Carryover	4901	4,424,104	115,350	318,405	44,423	4,902,282
98.a. Prior Yr-Gen/Mineral	4901-0	3,424,104		80,310	44,423	
98.b. Prior Year-Debt/Restr/Coal	4901-1	500,000		238,095	0	
98.c. Prior Year-Facilities Expnsn	4901-2	500,000				
99. Transfer Out-Operation/Debt	4909-001	2,789,347				2,789,347
100. Transfer Out-Trails Project	4909-002	100,000				100,000
101. Transfers In - Fund	4910	0	183,646	1,322,340	0	1,505,986
102. Transfer In - Debt Service	4910-1			267,430		267,430
103. Transf In-Trails Proj Upfront	4910-3	100,000		0		100,000
104. Borrowed Money	4911		0	0		0
105. Total Available		8,639,987	1,373,606	4,373,324	84,423	14,471,340 14,471,340

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Estimated Receipts

Source	Code	05 Bond Fund	06 State/Local Fund	16 911 Fund	73 Fed Grant	Total
106. Land Line E911 Receipts	4140			47,000		47,000
107. ABPP - Battlefield Land Acq	4504-1				50,000	50,000
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				30,000	30,000
111. Mill Park Local Contrib	4555-003		0			0
112. Cellular E911 Receipts	4562			136,000		136,000
113. Interest	4801			250		250
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	187,250	380,000	1,067,250
119. Prior Year Carryover	4901	0	0	682,463	0	682,463
119.a Surplus,Pville/Land Line			0	281,916		
119.b Surplus,Mill Park/Cellular			0	400,547		
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	869,713	380,000	1,749,713
						1,749,713

BUDGET OF BOYLE COUNTY
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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	23,000			23,000
128. Vision Prems Sp/Family	4558-1	12,350			12,350
129. Emergency Medical Svc	4611			1,150,000	1,150,000
130. Training Tuition Payments	4680			0	0
131. Health Prems Sp/Family	4727	130,000			130,000
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	33,600		0	33,600
139. HIA Premiums	4731-1	15,000			15,000
140. Health Premiums Single	4733	983,400		0	983,400
141. Vision Premiums Single	4733-1	7,600			7,600
142. Interest	4801	300	50	50	400
143. Interest - Education Account	4801-1			0	0

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Estimated Receipts

Source	Code	Health Ins Fund	Boyle Jail Fund	EMS Fund		Total
144. Total Revenues		1,252,750	50	1,160,050	0	2,412,850 2,412,850
145. Prior Year Carryover	4901	251,020	7,971	119,190	0	378,181
145.a. Surplus, Prior Year Health	4901	187,972				187,972
145.b. Surplus, Prior Year Dental	4901-1	21,713				21,713
145.c. Surplus, Prior Year HRA	4901-2	32,881				32,881
145.d. Surplus, Prior Year Vision	4901-3	8,454				8,454
145.e. Surplus, EMS Operations				0		
145.f. Surplus, EMS Education				0		
146. Transfer Out	4909			0		0
147. Transfers In	4910	0	0	1,015,931	0	1,015,931
148. Borrowed Money	4911			0		0
149. Total Available		1,503,770	8,021	2,295,171	0	3,806,962 3,806,962
150. Grand Total All Funds	0	10,143,757	1,881,627	7,538,208	464,423	20,028,015 20,028,015

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5001-101	Co. Judge Executive Salary	90,600
01-5001-103	Co. Judge Human Resource Officer Salary	36,300
01-5001-104	Co. Judge Finance Officer Salary	26,300
01-5001-105	Co. Judge Executive Assistant Salary	28,540
01-5001-201	Co. Judge FICA Match	13,130
01-5001-202	Co. Judge Retirement Match	36,000
01-5001-204	Co. Judge Life Insurance	120
01-5001-205	Co. Judge Health Insurance	25,575
01-5001-206	Co. Judge Dental Insurance	1,000
01-5001-208	Co. Judge Unemployment Insurance	500
01-5001-209	Co. Judge Workers Comp Insurance	925
01-5001-212	Co. Judge Training Fringe	4,100
01-5001-445	Co. Judge Executive Office Supplies	4,500
01-5005-101	Co. Attorney Salary	48,200
01-5005-105	Co. Attorney Assistant Salary	47,950
01-5005-106	Co. Attorney Office Staff Salary	42,525
01-5005-201	Co. Attorney FICA Match	10,575
01-5005-202	Co. Attorney Retirement Match	24,500
01-5005-204	Co. Attorney Life Insurance	60
01-5005-205	Co. Attorney Health Insurance	9,500
01-5005-206	Co. Attorney Dental Insurance	500
01-5005-208	Co. Attorney Unemployment Insurance	350
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	26,000
01-5010-202	Co. Clerk Retirement Match	65,700
01-5010-204	Co. Clerk Life Insurance	300
01-5010-205	Co. Clerk Health Insurance	45,400
01-5010-206	Co. Clerk Dental Insurance	1,250
01-5010-208	Co. Clerk Unemployment Insurance	1,350
01-5010-209	Co. Clerk Workers Comp Insurance	1,170
01-5010-302	Co. Clerk Tax Notices	0
01-5010-307	Co. Clerk Audit Services	7,000
01-5010-521	Co. Clerk Bonds	5,750
01-5010-566	Co. Clerk Excess Fees O/S Checks	0
01-5015-127	Sheriff Tax/Bookkeeping Salaries	41,300
01-5015-179	Sheriff P.T. Office Salaries	20,300
01-5015-188	Sheriff Court Security Salaries	146,300
01-5015-201	Sheriff FICA Match	58,000

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Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5015-202	Sheriff Hazardous / Non Haz Retirement Match	191,200
01-5015-202-1	Sheriff Sick-Leave Retirement Benefit	17,600
01-5015-203	Sheriff KLEFPF Retirement	13,750
01-5015-204	Sheriff Life Insurance	350
01-5015-205	Sheriff Health Insurance	96,300
01-5015-206	Sheriff Dental Insurance	3,200
01-5015-208	Sheriff Unemployment Insurance	3,100
01-5015-209	Sheriff Workers Comp Insurance	21,850
01-5015-302	Sheriff Advertising - Tax Notices	1,000
01-5015-307	Sheriff Audit Services	20,000
01-5015-314	Sheriff Dispatch	137,151
01-5015-331	Sheriff Office Lease	3,900
01-5015-336	Sheriff Office Equipment Repair/Maintenance	4,470
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	3,500
01-5015-455	Sheriff Fuel	50,000
01-5015-481	Sheriff Courthouse Security Uniforms	5,000
01-5015-521	Sheriff Liability Insurance	45,500
01-5015-521-1	Sheriff Lawsuit Settlement	5,000
01-5015-531	Sheriff Bonds	3,750
01-5015-563	Sheriff Postage	5,300
01-5015-566	Sheriff Salary Reimbursement	130,000
01-5015-569	Sheriff Courthouse Security Training	1,000
01-5015-573	Sheriff Telephone	3,100
01-5015-595	Sheriff Youth Educational Material	450
01-5015-607	Sheriff Bank Note Interest	1,500
01-5015-703	Sheriff New Equipment - MDT (Reserve)	3,000
01-5015-705	Sheriff New Computer Equipment (Reserve)	3,600
01-5015-717	Sheriff New Equipment	41,200
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	12,675
01-5020-103	Coroner Deputy Salary	6,825
01-5020-201	Coroner FICA Match	600
01-5020-202	Coroner Retirement Match	2,280
01-5020-204	Coroner Life Insurance	30
01-5020-205	Coroner Health Insurance	17,050
01-5020-206	Coroner Dental Insurance	500
01-5020-208	Coroner Unemployment Insurance	100

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Code	General Fund Description	Appropriation Amount
01-5020-209	Coroner Workers Comp Insurance	290
01-5020-336	Coroner Equipment Repair/Maintenance	500
01-5020-340	Coroner Autopsy Transports	2,500
01-5020-406	Coroner Operating Supplies	1,000
01-5020-445	Coroner Office Supplies	500
01-5020-521	Coroner Liability Insurance	930
01-5020-574	Coroner Training Dues/Registrations	5,000
01-5025-101	Fiscal Court Magistrate Salary	48,950
01-5025-191	Fiscal Court Reapportionment Salary	0
01-5025-201	Fiscal Court FICA Match	6,275
01-5025-202	Fiscal Court Retirement Match	8,775
01-5025-204	Fiscal Court Life Insurance	125
01-5025-205	Fiscal Court Health Insurance	44,500
01-5025-206	Fiscal Court Dental Insurance	1,420
01-5025-209	Fiscal Court Workers Comp Insurance	635
01-5025-210	Fiscal Court Expense Allowance	21,600
01-5025-212	Fiscal Court Magistrate Training Fringe	28,650
01-5030-367	PVA Statutory Contributions	78,400
01-5035-102	Board of Appeals Salary	800
01-5040-102	Co. Treasurer Salary	71,300
01-5040-201	Co. Treasurer FICA Match	4,875
01-5040-202	Co. Treasurer Retirement Match	13,350
01-5040-204	Co. Treasurer Life Insurance	30
01-5040-205	Co. Treasurer Health Insurance	7,650
01-5040-206	Co. Treasurer Dental Insurance	250
01-5040-208	Co. Treasurer Unemployment Insurance	150
01-5040-209	Co. Treasurer Workers Comp Insurance	395
01-5040-445	Co. Treasurer Office Supplies	600
01-5047-105	Co. Tax Administrator Salary	34,950
01-5047-106	Co. Tax Administrator Assistant Salary	15,520
01-5047-201	Co. Tax Administrator FICA Match	3,800
01-5047-202	Co. Tax Administrator Retirement Match	6,525
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	9,200
01-5047-206	Co. Tax Administrator Dental Insurance	250
01-5047-208	Co. Tax Administrator Unemployment Insurance	275
01-5047-209	Co. Tax Administrator Workers Comp Insurance	225
01-5047-445	Co. Tax Administrator Office Supply	2,500

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Code	General Fund Description	Appropriation Amount
01-5057-129	IT Director Salary	56,750
01-5057-201	IT Director Social Security Match	4,300
01-5057-202	IT Director Retirement	10,600
01-5057-205	IT Director Health Insurance	9,400
01-5057-206	IT Director Dental Insurance	250
01-5057-204	IT Director Life Insurance	55
01-5057-208	IT Director Unemployment Insurance	150
01-5057-209	IT Director Workers Comp Insurance	325
01-5057-336	IT Equipment Repair / Maintenance	1,000
01-5057-445	IT Office Supplies	800
01-5057-574	IT Training	1,200
01-5057-573	IT Telephone	500
01-5057-725	IT New Equipment	680
01-5060-101	Law Library Salary	600
01-5060-201	Law Library FICA Match	46
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	40
01-5065-209	Election Commissioners Workers Comp Insurance	100
01-5065-194	Election Tabulator	45,000
01-5065-329	Election Place Janitorial	300
01-5065-341	Election Voting Machines	3,000
01-5065-347	Election Polling Places	360
01-5065-445	Election Operating Supplies	1,000
01-5065-521	Election Liability Insurance	1,130
01-5065-539	Election Legal Notices	10,000
01-5065-576	Election Travel Reimbursement	200
01-5070-507	Planning & Zoning Appropriation	65,000
01-5075-348	Economic Development Partnership Appropriation	110,000
01-5075-548	Economic Development Industrial Incentive	5,000
01-5075-309	Economic Development Consultant	10,000
01-5080-318	Courthouse Payroll Service	850
01-5080-329	Courthouse Janitorial Service	53,500
01-5080-334	Courthouse R & M Building	105,000
01-5080-334-1	Courthouse R/M Energy Contract Savings	(11,480)
01-5080-334-2	Courthouse & GSC Large Energy Systems Maint Contract	26,750
01-5080-338	Courthouse R & M Office Equipment	1,500
01-5080-338-1	Courthouse Financial Software / Hardware	26,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5080-338-2	Courthouse Security Equipment Repairs	2,500
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	1,000
01-5080-463	Courthouse R & M Plumbing	2,000
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	3,500
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	(20,331)
01-5080-709	Courthouse New Furniture/Fixtures	1,500
01-5080-725	Courthouse New Equipment	5,000
01-5085-332	County Property Consultant	0
01-5085-725	County Property GSC Facility Upgrades	0
	Subtotal 5000 / General Government	2,877,786
01-5115-107	Building Inspector Salary	40,000
01-5115-201	Building Inspector FICA Match	3,100
01-5115-202	Building Inspector Retirement Match	7,150
01-5115-204	Building Inspector Life Insurance	35
01-5115-205	Building Inspector Health Insurance	2,460
01-5115-206	Building Inspector Dental Insurance	250
01-5115-208	Building Inspector Unemployment Insurance	150
01-5115-209	Building Inspector Workers Comp Insurance	825
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	1,410
01-5115-739	Building Inspector New Equipment	500
01-5135-107	EMA Director Salary	42,550
01-5135-201	EMA FICA Match	3,500
01-5135-202	EMA Retirement Match	8,225
01-5135-202-1	EMA Retirement Sick Leave	0
01-5135-204	EMA Life Insurance	25

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5135-205	EMA Health Insurance	9,500
01-5135-206	EMA Dental Insurance	250
01-5135-208	EMA Unemployment Insurance	200
01-5135-209	EMA Workers Compensation	0
01-5135-340	EMA Equipment Repair / Maintenance	6,000
01-5135-398	EMA Contracts : Emergency Awareness	13,000
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
01-5135-569	EMA Dues & Conferences	1,000
01-5135-578	EMA Utilities	3,000
01-5135-723	EMA Capital Outlay	35,500
01-5135-742	EMA Emergency Operations Center Material	1,000
01-5175-903	Public Defender	3,462
	Subtotal 5100 / Protection to Persons and Property	192,842
01-5205-102	Animal Control Warden Salary	38,200
01-5205-105	Animal Control Warden Deputy Salary	32,500
01-5205-172	Animal Control Shelter Manager Salary	38,500
01-5205-177	Animal Control Shelter Janitorial Salary	17,650
01-5205-201	Animal Control FICA Match	9,300
01-5205-202	Animal Control Retirement Match	19,875
01-5205-204	Animal Control Life Insurance	100
01-5205-205	Animal Control Health Insurance	28,200
01-5205-206	Animal Control Dental Insurance	750
01-5205-208	Animal Control Unemployment Insurance	700
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	2,500
01-5205-455	Animal Control Vehicle Fuel	10,000
01-5205-481	Animal Control Uniforms	250
01-5205-521	Animal Control Liability Insurance	4,150
01-5205-574	Animal Control Training	750
01-5205-578	Animal Control Utilities	24,000
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	59,900
01-5215-185	Solid Waste Salaries	168,370

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5215-201	Solid Waste FICA Match	17,045
01-5215-202	Solid Waste Retirement Match	31,050
01-5215-204	Solid Waste Life Insurance	120
01-5215-205	Solid Waste Health Insurance	37,500
01-5215-206	Solid Waste Dental Insurance	1,000
01-5215-208	Solid Waste Unemployment Insurance	1,800
01-5215-209	Solid Waste Workers Comp Insurance	14,000
01-5215-315	Solid Waste Remediation Fee	0
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	388,000
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	3,000
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	11,000
01-5215-716	Solid Waste - Convenience Ctrs Land/Bldg Improvements	120,550
01-5217-185	Recycle Salaries	83,500
01-5217-201	Recycle FICA Match	6,430
01-5217-202	Recycle Retirement Match	9,450
01-5217-204	Recycle Life Insurance	65
01-5217-205	Recycle Health Insurance	18,470
01-5217-206	Recycle Dental Insurance	510
01-5217-208	Recycle Unemployment Insurance	600
01-5217-209	Recycle Workers Comp Insurance	6,750
01-5217-334	Recycle Facility Maintenance	9,000
01-5217-336	Recycle Equipment Repair / Maintenance	8,450
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, 2017
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5217-521	Recycle Liability Insurance	13,020
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	4,600
01-5217-595-1	Recycle KY Grant Education	0
01-5217-725	Recycle New Equipment	3,800
01-5217-727	Recycle KY Grant New Equipment	0
01-5217-727-1	Recycle KY Grant Funds Returned	0
01-5232-507	Health Programs	44,100
	Comprehensive Care	2,000
	Domestic Violence	2,500
	Child Development	23,000
	Nursing Home Ombudsman	2,600
	BCTC Adult Education Program	2,500
	Community Education	8,000
	Juvenile Shelter Expenses	500
	CASA	3,000
	Subtotal 5200 / General Health & Sanitation	1,385,655
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	2,000
01-5401-521	Parks Liability Insurance	1,005
01-5401-571	Parks Property & Equipment Repair / Maint	2,500
01-5401-578	Parks Utilities	7,500
01-5401-716	Parks Infrastructure Development	2,000
01-5405-334	Constitution Square Facilities Repair/Maintenance Supply	4,500
01-5405-336	Constitution Square Grounds Equipment Repair / Fuel	1,500
01-5405-338	Constitution Square Fire Alarm Monitoring	0
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, 2017
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	18,000
01-5405-709	Constitution Square Capital Expenditures	0
01-5405-709-1	Constitution Square Endowment Donations	79,025
01-5405-507	Recreation Contribution	236,600
01-5405-507-1	Recreation - Millennium Park Capital Projects	50,000
01-5425-446	Celebration Fireworks	5,000
01-5435-507	Appropriations	40,850
	Pioneer Playhouse	1,500
	Brass Band Festival	12,000
	Wilderness Trace YMCA	2,000
	Human Rights Commission	750
	Veteran Appreciation Dinner	600
	Concerned Citizens	1,000
	The Arts Commission	2,000
	Community Arts Center	15,000
	West T Hill Theatre	1,000
	Perryville Commemoration	5,000
	Subtotal 5400 / Recreation and Culture	461,155
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	37,850
01-7600-601-1	GSC Road Energy Project Debt Service	9,050
01-7600-605	GSC EMS Danville Stn Debt Service	36,060
01-7600-605-1	GSC EMS Energy Project Debt Service	11,310
01-7600-605-2	GSC Recycle Energy Project Debt Service	2,265
01-7600-605-3	C.H. Energy Project Debt Service	124,400
	Subtotal 7000 / Debt Service	220,935
01-8005-730	C.H. Capital Energy Contract Projects	(73,351)
01-8005-730-1	Trails Grant Matching Funds	30,000
	Subtotal 8000 / Capital Improvements	(43,351)

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-9100-307	General Svc Audit Service	20,000
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	10,000
01-9100-521	General Svc Courthouse Insurance	42,890
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 Rooms & Meals	12,000
01-9100-576	General Svc Travel	3,500
01-9100-595	General Svc Public Education	3,000
01-9100-599	General Service Miscellaneous	1,000
01-9200-999	Contingent-Reserve For Transfer	2,276,950
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	3,424,990
	TOTAL GENERAL FUND	8,639,987

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	Public Works Fund Description	Appropriation Amount
02-6005-333	Facility Repair/Maintenance	11,250
02-6005-333-1	Facility Rep/Maint Energy Savings	(820)
02-6005-406	Facility Maintenance Supply	2,000
02-6005-445	Facility Office Supply & Material	800
02-6005-573	Facility Telephone	1,850
02-6005-578	Facility Utilities	8,750
02-6005-578-1	Facility Utilities Energy Savings	(890)
	Subtotal 6000 / Transportation Facilities & Services	22,940
02-6103-102	Supervisor Salary	76,600
02-6105-143	Maintenance Salary	339,500
02-6105-165	GSC Administrative Assistant	14,560
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	500
02-6105-499	Miscellaneous Supplies	100
02-6105-543	CDL Fees	375
02-6105-569	Dues and Registration	1,200
02-6105-713	New Equipment	121,300
	Subtotal 6100 / Roads	802,935
02-7700-739	Equipment Lease	0
	Subtotal 7000 / Debt Service	0
02-8001-750	Capital Projects - Facilities	23,500
02-8001-750-1	Capital Projects Facilities Energy Contract Savings	(5,334)
02-8005-730	Capital Projects - Roads	16,840
02-8005-741	Transportation Grant Road Projects	139,000
02-8005-741-1	Transportation Grant Bridge Projects	100,000
	Subtotal 8000 / Capital Projects	274,006
02-9100-521	Liability Insurance	7,650
02-9100-535	Insurance Vehicles	23,550

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
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	28,900
02-9400-202	Retirement	74,000
02-9400-202-1	Retirement - Sick Leave Program	1,550
02-9400-204	Insurance Life	325
02-9400-205	Insurance Health	95,800
02-9400-206	Insurance Dental	2,550
02-9400-208	Insurance Unemployment	1,600
02-9400-209	Insurance Workers Compensation	27,800
	Subtotal 9000 / Administration	273,725
	TOTAL PUBLIC WORKS FUND	1,373,606

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	Joint Jail Fund Description	Appropriation Amount
03-5101-101	Jail Jailer Salary Personnel = 41	90,750
03-5101-103-1	Jail PREA Officer	45,400
03-5101-103	Jail Deputy Salaries	1,176,000
03-5101-212	Jail Jailer Training Fringe	4,050
03-5101-309	Jail Consultant : Facility Expansion	50,000
03-5101-315	Jail Food Service Provider Contract	360,000
03-5101-348	Jail Substance Abuse Program Contract	131,000
03-5101-348-1	Jail Non-Residential SAP Contract	165,000
03-5101-334	Jail Repair & Maint Building	55,000
03-5101-334-1	Jail Repair/Maint Energy Contract Savings	(7,175)
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	275,000
03-5101-398	Medicals : Contract over Pool	150,000
03-5101-550	Medicals : Routine	2,000
03-5101-399	Jail Contracts : Computer Network/Communications	6,500
03-5101-406	Jail Laundry and Custodial Supplies	35,000
03-5101-423	Jail Food Prep & Serving Supplys	2,500
03-5101-437	Jail Linens & Mattresses	10,000
03-5101-445	Jail Office Supplies	11,000
03-5101-446	Jail Protective Supplies & Svc	3,000
03-5101-453	Jail Prisoner Hygiene	9,000
03-5101-465	Jail Prisoner Clothing	20,000
03-5101-481	Jail Staff Uniforms	3,000
03-5101-569	Jail Staff Training	10,000
03-5101-573	Jail Telephone	6,750
03-5101-576	Jail Staff Travel	5,000
03-5101-580	Jail Water / Sewer	55,000
03-5101-582	Jail Electric	41,000
03-5101-583	Jail Gas	20,000
03-5101-578	Jail Utilities - Energy Contract Savings	(27,677)
03-5101-599	Jail Miscellaneous	500
03-5101-705	Jail Lease - Office Equipment	2,550
03-5101-709	Jail New Furniture/Equipment	35,000
	Subtotal 5100 / Protection to Persons & Property	2,762,048
03-7600-723	Jail Capital Avoidence Energy Contract	(46,679)
03-7600-606	Debt Service Payment : Mercer	130,145

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	Joint Jail Fund Description	Appropriation Amount
03-7600-606-1	Debt Service - Mercer Energy Performance Contract	13,855
03-7700-606	Debt Service Payment : Boyle	241,700
03-7700-606-1	Debt Service - Boyle Energy Performance Contract	25,730
03-7700-606-2	Debt Service - Restricted Account Energy Contract	39,585
	Subtotal 7000 / Debt Service	404,336
03-9100-521	Insurance - Building & Liability	75,000
03-9200-999	Contingent Reserve For Transfer	10,000
03-9200-999-1	Contingent Reserve : Computer Replacement	0
03-9200-999-3	Contingent Reserve : Salary Increase	75,000
03-9200-999-4	Contingent Reserve : Restricted Account	284,230
03-9400-201	Social Security	96,750
03-9400-202	Retirement	239,000
03-9400-204	Insurance Life	1,300
03-9400-205	Insurance Health	370,000
03-9400-206	Insurance Dental	9,500
03-9400-208	Insurance Unemployment	7,500
03-9400-209	Insurance Workers Compensation	38,660
	Subtotal 9000 / Administration	1,206,940
	TOTAL JOINT JAIL FUND	4,373,324

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2017
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	0
	Subtotal 6100 / Transportation Facilities & Services	0
04-9200-999	Contingency - Coal Reserve For Transfer	0
04-9200-999	Contingency - Mineral Reserve For Transfer	84,423
	Subtotal 9000 / Administration	84,423
	TOTAL L.G.E.A. FUND	84,423

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2017
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	Moody's 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, 2017
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, 2017
Summary Analysis of Appropriations

Code	Enhanced 911 Fund Description	Appropriation Amount
	Landline Program Support	
16-5145-322-1	E911 Landline Dispatch	9,000
16-5145-336-1	E911 Landline Equipment Maintenance Contracts	3,500
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	5,000
16-5145-742-1	E911 Landline Capital Construction	0
	Cellular Program Support	
16-5145-322-2	E911 Cellular Dispatch	81,000
16-5145-336-2	E911 Cellular Equipment Maintenance Contracts	42,000
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	45,000
16-5145-742-2	E911 Cellular Capital Construction	0
	Subtotal 5000 / Protections to Persons & Property	208,660
16-9200-997	E911 Cellular Reserve for Transfer	356,572
16-9200-999	E911 Land Reserve For Transfer	304,481
	Subtotal 9000 / Administration	661,053
	TOTAL ENHANCED 911 FUND	869,713

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	Federal Grant Fund Description	Appropriation Amount
73-5435-548	APBB Grant - Battlefield Land Acquisition	50,000
73-5405-718	TAP Grant - Trails Grant	330,000
	Subtotal 5400 / Recreation and Culture	380,000
	TOTAL FEDERAL GRANT FUND	380,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
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	7,500
75-9100-599	Misc. Payments	0
75-9400-205	Health Insurance Claims	1,000,000
75-9400-205-1	Employee HRA Claims	65,381
75-9400-205-2	Employee Vision Claims	26,104
75-9400-205-3	Employee Incentive Claims	14,500
75-9400-206	Employee Dental Claims	40,000
75-9400-315	Health Insurance Administration	265,000
75-9400-315-1	Dental Insurance Administration	6,000
75-9400-315-2	Health Reimbursement Account Administration	1,100
75-9400-315-3	Vision Insurance Administration	2,300
75-9400-315-4	Health Incentive Account Administration	500
75-9200-999	Contingent Reserve For Health Insurance Transfers	28,713
75-9200-999-1	Contingent Reserve For Dental Insurance Transfers	34,672
	Subtotal 9000 / Administration	1,503,770
	TOTAL EMPLOYEE HEALTH FUND	1,503,770

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	Boyle Jail Fund Description	Appropriation Amount
76-5101-314	Adult Inmate Housing	250
76-5101-566	Inmate Catastrophic Passthrough	0
76-5101-723	Boyle Jail New Equipment	0
76-5102-314	Juvenile Status Offenders	3,000
76-5102-343	Juvenile Medical Services	250
	Subtotal 5100 / Protection to Persons & Property	3,500
76-9100-531	Liability Jailer Bond	125
76-9100-551	Association Dues	1,000
76-9200-999	Reserve for Transfer	3,396
	Subtotal 9000 / Administration	4,521
	TOTAL BOYLE JAIL FUND	8,021

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2017
Summary Analysis of Appropriations

Code	Emergency Medical Services Fund Description	Appropriation Amount
78-5140-107	EMS Director Salary	66,750
78-5140-108	EMS Deputy Director Salary	65,000
78-5140-137	EMS Personnel	980,000
78-5140-165	EMS Administrative Assistant	14,560
78-5140-309	Contracts Medical Director	15,000
78-5140-320	Contracts Billing Service	90,000
78-5140-334	Maintenance & Repair Building	11,000
78-5140-334-1	Maint/Repair Energy Contract Savings	(1,025)
78-5140-336	Maintenance & Repair Equipment	13,000
78-5140-340	Maintenance & Repair Vehicles	27,500
78-5140-343	Medical Service Employee	100
78-5140-411	Facility Janitorial	2,700
78-5140-445	Office Supplies	1,000
78-5140-455	Petroleum	50,000
78-5140-481	Uniforms	7,000
78-5140-550	Medical Supplies	55,000
78-5140-551	Professional Dues	800
78-5140-567	Refunds	3,000
78-5140-569	Training	5,000
78-5140-573	Telephone	7,450
78-5140-574	Community Education	200
78-5140-578	Utilities	14,000
78-5140-578-1	Utilities - Energy Contract Savings	(1,120)
78-5140-599	Miscellaneous	0
78-5140-725	New Equipment	98,925
78-5140-739	Firefighters Grant Equipment + 10% Match	0
78-5140-725-1	Capital Avoidance Energy Performance Contract	(6,669)
	Subtotal 5100 / Protection to Persons & Property	1,519,171
78-9100-521	Insurance Liability	45,050
78-9200-999	Contingent Reserve For Transfer	10,000
78-9400-201	Fica & Medicare	80,200
78-9400-202	Retirement	330,500
78-9400-204	Insurance Life	650
78-9400-205	Insurance Health	193,250
78-9400-206	Insurance Dental	5,650
78-9400-208	Insurance Unemployment	4,000
78-9400-209	Insurance Workers Compensation	106,700
	Subtotal 9000 / Administration	776,000
	TOTAL E.M.S. FUND	2,295,171