

BOYLE COUNTY FISCAL COURT
Submitted :

Date 5-24-2018

(SIGNED)



County Judge/Executive

Approved as to Form and Classification

Date _____

(Signed)

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

_____ day of _____, 2018

(Signed)

County Judge/Executive

Attest:

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, 2019

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Budget Appropriation
** GENERAL FUND **		
5000	General Government	3,321,921
5100	Protection to Persons and Property	250,796
5200	General Health & Sanitation	1,399,408
5300	Social Services	104,800
5400	Recreation & Culture	502,150
7000	Debt Service	223,568
8000	Capital Projects	0
9000	Administration	2,817,764
6200	Airport	15,175
Totals General Fund		8,635,582
		8,635,582
** PUBLIC WORKS FUND **		
6000	Transportation Facilities & Services	20,100
6100	Roads	737,925
7000	Debt Service	0
8000	Capital Projects	460,768
9000	Administration	315,080
Totals Public Works Fund		1,533,873
		1,533,873
** JOINT JAIL FUND **		
5100	Protection to Persons & Property	2,956,300
5300	Diversion Programs : Substance Abuse Treatment	315,700
7000	Debt Service	454,956
8000	Capital Projects	0
9000	Administration	1,326,418
Totals Joint Jail Fund		5,053,374
		5,053,374
** L.G.E.A. FUND **		
5200	General Health & Sanitation	0
6100	Roads	83,000
9000	Aministration (Limited to Applicable Categories)	42,851
Totals L.G.E.A. Fund		125,851
		125,851

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019

Category	Purpose	Appropriation
** BOND PROCEEDS FUND **		
7000	Debt Service	7,500,000
9000	Administration	0
Totals Bond Proceeds Fund		7,500,000
		7,500,000
** 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	308,535
9000	Administration	0
Totals E 9-1-1 Fund		308,535
		308,535
** FEDERAL GRANTS FUND **		
5400	Recreation and Culture	340,397
Totals Federal Grants Fund		340,397
		340,397
** HEALTH FUND **		
9000	Administration	2,156,260
Totals Health Fund		2,156,260
		2,156,260
** BOYLE JAIL FUND **		
5100	Protection to Persons and Property	36,750
9000	Administration	1,210
Totals Boyle Jail Fund		37,960
		37,960

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019

Category	Purpose	Budget Appropriation
** E.M.S. FUND **		
5100	Protection to Persons and Property	1,784,710
7000	Debt Service	0
9000	Administration	880,350
Totals E.M.S. Fund		2,665,060
		2,665,060

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	8,635,582
Total Public Works Fund	1,533,873
Total Joint Jail Fund	5,053,374
Total LGEA Fund	125,851
Total Bond Proceeds Fund	7,500,000
Total State/Local Fund	500,000
Total E911 Fund	308,535
Total Federal Grant Fund	340,397
Total Health Ins Fund	2,156,260
Total Boyle Jail Fund	37,960
Total EMS Fund	2,665,060

GRAND TOTAL ALL FUNDS 28,856,892

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	975,000				975,000
2. Personal Property	4102	190,000				190,000
3. Motor Vehicle	4103	105,000				105,000
4. Del Taxes - Clerk	4104	10,000				10,000
5. Del Taxes - State	4105	15,000				15,000
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	85,000				85,000
9. Net Profits	4139	625,000				625,000
10. Excess Fees Co. Attorney	4301	0				0
11. Excess Fees Co. Clerk	4302	260,120				260,120
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	7,500				7,500
16. Cable Franchise	4417	20,500				20,500
19. Substance Abuse Program	4510			132,000		132,000
20. Litter Abatement Funds	4510-001	30,000				30,000
21. Recycle Program Grant	4510-002	0				0
22. Homeland Security Grant	4510-003	71,146				71,146
23. Hazardous Waste Grant	4510-004	0				0
24. Area Development Funds	4510-005	6,000				6,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
25. Waste Tire Grant	4510-00€	4,000				4,000
26. Transportation Cabinet - Flex	4514		101,483			101,483
27. Transportation Cabinet - BRP	4514-1		111,428			111,428
28. Transportation Cab - Paving	4514-2		200,000			200,000
29. Truck License Distribution	4516		223,032			223,032
30. Drivers License	4517		2,500			2,500
31. County Road Aid	4518		680,000			680,000
32. Election Expense	4520	9,950				9,950
33. Brd Assessment Appeals	4521	200				200
34. Legal Process Tax	4522	170				170
35. Dog License	4523	1,500				1,500
36. Coal Impact	4528				0	0
37. Mineral Tax	4529				40,000	40,000
38. Space Rental AOC	4532	125,000				125,000
39. AOC Space - Capital Projects	4532-1	70,340				70,340
40. State Allotment - Boyle	4533			89,700		89,700
41. Traffic School-I/M Transports	4534	100				100
41. State Medical Allot-Boyle	4534-001			7,500		7,500
42. State Medical Allot-Mercer	4534-002			5,000		5,000
43. Court Costs - Boyle	4535			3,500		3,500
44. State Controlled Intake	4537-001			300,700		300,700
45. State Contr Intake Medical	4537-002			19,500		19,500
46. DUI Fees - Boyle	4538			3,250		3,250
47. KLEFPF Retirement Reimb	4539	12,000				12,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
48. EMA Reimb-Local	4541	10,000				10,000
49. EMA Reimb-Federal	4542	20,000				20,000
50. State Allotment - Mercer	4545-001			60,500		60,500
51. Court Costs - Mercer	4545-002			4,750		4,750
52. DUI Fees - Mercer	4545-003			1,500		1,500
53. Inmate Meds Reimb - Mercer	4545-005			5,000		5,000
54. Prisoner Transport HB413	4566	7,000				7,000
55. Class 'D' Felons	4557-001			322,000		322,000
56. Class 'D' Medical Allotment	4557-002			20,900		20,900
57. Class 'C' Felons	4557-003			300,000		300,000
58. Class 'C' Medical Allott	4557-004			19,520		19,520
59. Debt Reimbursemnt - Mercer	4558-001			145,185		145,185
60. Mercer Contribution	4558-002			796,589		796,589
61. Soc Sec Finders Fee	4559			15,000		15,000
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	19,800				19,800
66. Const Sq Endow Contributns	4604-001	1,000				1,000
67. Work Release -Boyle/Mercer	4618	0		10,000		10,000
68. Work Release-Drug Screens	4618-001			200		200
69. Bond Fees - Boyle	4633			2,000		2,000
70. Reimb - Canteen Prison Stay	4634			210,000		210,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
71. Occupntl Tax Collect Comm	4680	145,000				145,000
72. Internet Tower Lease	4699	10,500				10,500
73. Tablet/Phone Facility Support Fees	4702			92,500		92,500
74. Rent Whites Park	4711	500				500
75. Recycle	4713	125,000				125,000
76. Const Sq Endowment Distrib	4721	0				0
77. Dividends	4725	300				300
78. Reimbursements - Salary	4727-001	70,000		35,000		105,000
79. Reimb -FEMA Storm Reinb	4727-002	0				0
80. Reimb - Miscellaneous	4727-003	100		100		200
81. Reimb -Co Attorney Postage	4727-004	0				0
82. Reimb - Canteen State Meds	4727-005			4,500		4,500
83. Reimb - Embezzelment Exp	4727-005	29,000				29,000
84. Reimb-Canteen Hygiene	4727-006			4,000		4,000
85. Reimb-BC/KU Water Usage	4727-006	1,500				1,500
86. Reimb- Attorney Staff Salary	4727-007	6,000				6,000
87. Reimb-Canteen Boyle Meds	4727-007	0		45,000		45,000
88. Reimb-Tax Credits Con Sq	4727-008	15,000				15,000
89. Reimb-Inmate Court Transprt	4727-008			8,000		8,000
90. Reimb-Court Security Salary	4727-009	110,000				110,000
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, 2019
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	250				250
95. Bond Issue Expense Reimb	4750	0				0
96. Interest - General Account	4801-001	50,000	1,200	100	0	51,300
97. Interest - Jail Restricted Use	4801-001			150		150
98. Interest - Occ Lic Fee Acct	4801-002	750				750
99. Interest on CD's	4802	0				0
100. Investment Interest	4808	0				0
101. Total Revenues		7,402,826	1,319,643	2,735,494	40,000	11,497,963 11,497,963
102. Prior Year Carryover	4901	4,312,192	130,425	393,798	85,851	4,922,266
102.a. Prior Yr-Gen/Jail/Mineral	4901-0	3,104,554		116,938	85,851	
102.b. Prior Yr-Debt/Jail Restr	4901-1	500,000		276,860	0	
102.c. Prior Yr-Facilities Expsn	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	3,129,436				3,129,436
104. Transfer Out-Trails Project	4909-002	50,000				50,000
105. Transfers In - Fund	4910	0	83,805	1,654,453	0	1,738,258
106. Transfer In - Debt Service	4910-1			269,629		269,629
107. Transf In-Trails Proj Upfront	4910-3	100,000		0		100,000
108. Borrowed Money	4911		0	0		0
109. Total Available		8,635,582	1,533,873	5,053,374	125,851	15,348,680 15,348,680

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Estimated Receipts.

Source	Code	05 Bond Fund	06 State/Local Fund	16 911 Fund	73 Fed Grant	Total
110. Land Line E911 Receipts	4140			45,000		45,000
111. ABPP - Battlefield Land Acq	4504-1				30,000	30,000
112. TAP - Trails Grant	4504-3				280,397	280,397
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			225,000		225,000
117. Interest	4801			100		100
118. Interest - Battlefield	4801-002					0
119. Interest - CD's	4802			0		0
120. Bonds Par	4904	7,500,000				7,500,000
121. Underwriters Discount	4904-1					0
122. Total Revenues		7,500,000	500,000	270,100	310,397	8,580,497
123. Prior Year Carryover	4901	0	0	38,435	80,000	118,435
123.a.Surplus,Pville/Land Line			0	38,435		
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		7,500,000	500,000	308,535	340,397	8,648,932
						8,648,932

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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			176,426	176,426
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	15,000			15,000
133. Emergency Medical Svc	4611			1,300,000	1,300,000
134. Training Tuition Payments	4680			0	0
135. Health Prems Sp/Family	4727	123,000			123,000
136. Specific/Aggregate Reimb	4727-1	5,000			5,000
137. Dupl Claim Pmt Reimb	4727-2	500			500
138. Reimbursements - Misc.	4727-3	0			0
139. Health Fair Sponsorships	4727-4	0			0
140. RX Rebates	4727-5	12,000			12,000
141. Donations	4728			0	0
142. Misc. Income / HRA Prems	4731	40,000		0	40,000
143. HIA Premiums	4731-1	5,000			5,000
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	150	5	100	255
147. Interest - Education Account	4801-1			0	0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Estimated Receipts

Source	Code	Health Ins Fund	Boyle Jail Fund	EMS Fund		Total
148. Total Revenues		1,558,150	5	1,486,526	0	3,044,681 3,044,681
149. Prior Year Carryover	4901	598,110	2,563	92,377	0	693,050
149.a. Surplus, Prior Year Health	4901	524,691				
149.b. Surplus, Prior Year Dental	4901-1	21,509				
149.c. Surplus, Prior Year HRA	4901-2	22,128				
149.d. Surplus, Prior Year Vision	4901-3	20,689				
149.e. Surplus, Prior Year HIA	4901-4	9,093				
146. Transfer Out	4909			0		0
147. Transfers In	4910	0	35,392	1,086,157	0	1,121,549
148. Borrowed Money	4911			0		0
149. Total Available		2,156,260	37,960	2,665,060	0	4,859,280 4,859,280
150. Grand Total All Funds	0	18,291,842	2,071,833	8,026,969	466,248	28,856,892 28,856,892

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5001-101	Co. Judge Executive Salary	88,500
01-5001-104	Co. Judge Finance Officer Salary	26,700
01-5001-105	Co. Judge Executive Assistant Salary	28,900
01-5001-201	Co. Judge FICA Match	10,940
01-5001-202	Co. Judge Retirement Match	30,850
01-5001-204	Co. Judge Life Insurance	70
01-5001-205	Co. Judge Health Insurance	24,350
01-5001-206	Co. Judge Dental Insurance	760
01-5001-208	Co. Judge Unemployment Insurance	225
01-5001-209	Co. Judge Workers Comp Insurance	860
01-5001-212	Co. Judge Training Fringe	4,260
01-5001-445	Co. Judge Executive Office Supplies	3,500
01-5005-101	Co. Attorney Salary	50,250
01-5005-105	Co. Attorney Assistant Salary	13,000
01-5005-106	Co. Attorney Office Staff Salary	36,200
01-5005-201	Co. Attorney FICA Match	8,000
01-5005-202	Co. Attorney Retirement Match	21,000
01-5005-204	Co. Attorney Life Insurance	30
01-5005-205	Co. Attorney Health Insurance	2,600
01-5005-206	Co. Attorney Dental Insurance	250
01-5005-208	Co. Attorney Unemployment Insurance	350
01-5005-209	Co. Attorney Workers Comp Insurance	750
01-5010-368	Co. Clerk Tax Bills	10,000
01-5010-201	Co. Clerk FICA Match	29,200
01-5010-202	Co. Clerk Retirement Match	84,500
01-5010-204	Co. Clerk Life Insurance	330
01-5010-205	Co. Clerk Health Insurance	100,000
01-5010-206	Co. Clerk Dental Insurance	2,675
01-5010-208	Co. Clerk Unemployment Insurance	1,100
01-5010-209	Co. Clerk Workers Comp Insurance	1,500
01-5010-302	Co. Clerk Tax Notices	0
01-5010-307	Co. Clerk Audit Services	8,000
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	41,500
01-5015-179	Sheriff P.T. Office Salaries	14,000
01-5015-188	Sheriff Court Security Salaries	160,000
01-5015-201	Sheriff FICA Match	65,200
01-5015-202	Sheriff Hazardous / Non Haz Retirement Match	229,850
01-5015-202-1	Sheriff Sick-Leave Retirement Benefit	0

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5015-203	Sheriff KLEFPF Retirement	27,500
01-5015-204	Sheriff Life Insurance	350
01-5015-205	Sheriff Health Insurance	139,000
01-5015-206	Sheriff Dental Insurance	3,200
01-5015-208	Sheriff Unemployment Insurance	2,000
01-5015-209	Sheriff Workers Comp Insurance	23,000
01-5015-302	Sheriff Advertising - Tax Notices	1,000
01-5015-307	Sheriff Audit Services	20,000
01-5015-314	Sheriff Dispatch	325,000
01-5015-336	Sheriff Office Equipment Repair/Maintenance	4,600
01-5015-338	Sheriff Computer Equipment Repair/Maintenance	10,100
01-5015-340	Sheriff Repr/Maint Cruisers	22,000
01-5105-401	Sheriff Ammo / Range Expense	1,700
01-5015-445	Sheriff Office Supplies	3,000
01-5015-455	Sheriff Fuel	47,500
01-5015-481	Sheriff Courthouse Security Uniforms	2,500
01-5015-521	Sheriff Liability Insurance	60,000
01-5015-521-1	Sheriff Lawsuit Settlement	5,000
01-5015-563	Sheriff Postage	5,000
01-5015-566	Sheriff Salary Reimbursement	70,000
01-5015-569	Sheriff Courthouse Security Training	500
01-5015-573	Sheriff Telephone	3,000
01-5015-595	Sheriff Youth Educational Material	450
01-5015-717	Sheriff New Equipment	84,200
01-5015-739	Sheriff New Equip Routine Replacements - FC Approved	0
01-5015-717-1	Sheriff New Equipment - New Deputy	5,000
01-5020-101	Coroner Salary	20,000
01-5020-103	Coroner Deputy Salary	6,000
01-5020-201	Coroner FICA Match	2,000
01-5020-202	Coroner Retirement Match	5,600
01-5020-204	Coroner Life Insurance	15
01-5020-205	Coroner Health Insurance	12,280
01-5020-206	Coroner Dental Insurance	250
01-5020-208	Coroner Unemployment Insurance	50
01-5020-209	Coroner Workers Comp Insurance	1,000
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	0
01-5020-521	Coroner Liability Insurance	800
01-5020-574	Coroner Training Dues/Registrations	2,000
01-5020-719	Coroner New Equipment	500

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5025-101	Fiscal Court Magistrate Salary	51,050
01-5025-191	Fiscal Court Reapportionment Salary	0
01-5025-201	Fiscal Court FICA Match	6,960
01-5025-202	Fiscal Court Retirement Match	11,500
01-5025-204	Fiscal Court Life Insurance	100
01-5025-205	Fiscal Court Health Insurance	61,550
01-5025-206	Fiscal Court Dental Insurance	1,475
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	78,590
01-5040-103	Co. Treasurer - Payroll Officer	36,750
01-5040-201	Co. Treasurer FICA Match	8,540
01-5040-202	Co. Treasurer Retirement Match	25,500
01-5040-204	Co. Treasurer Life Insurance	55
01-5040-205	Co. Treasurer Health Insurance	23,000
01-5040-206	Co. Treasurer Dental Insurance	490
01-5040-208	Co. Treasurer Unemployment Insurance	100
01-5040-209	Co. Treasurer Workers Comp Insurance	860
01-5040-445	Co. Treasurer Office Supplies	1,800
01-5047-102	Co. Tax Administrator Assistant Treasurer Salary	47,280
01-5047-105	Co. Tax Administrator Salary	35,400
01-5047-106	Co. Tax Administrator Assistant Salary	15,700
01-5047-201	Co. Tax Administrator FICA Match	7,500
01-5047-202	Co. Tax Administrator Retirement Match	18,350
01-5047-202-1	Co. Tax Administrator Retirement Sick Leave Program	0
01-5047-204	Co. Tax Administrator Life Insurance	60
01-5047-205	Co. Tax Administrator Health Insurance	24,750
01-5047-206	Co. Tax Administrator Dental Insurance	500
01-5047-208	Co. Tax Administrator Unemployment Insurance	200
01-5047-209	Co. Tax Administrator Workers Comp Insurance	450
01-5047-445	Co. Tax Administrator Office Supply	2,800
01-5057-129	IT Director Salary	56,810
01-5057-201	IT Director Social Security Match	4,350
01-5057-202	IT Director Retirement	12,500
01-5057-205	IT Director Health Insurance	13,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	100
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	1,200
01-5057-574	IT Training	1,200
01-5057-573	IT Telephone	575
01-5057-725	IT New Equipment	1,200
01-5060-101	Law Library Salary	600
01-5060-201	Law Library FICA Match	46
01-5060-202	Law Library Retirement	170
01-5065-192	Election Officers Salary	33,650
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	2,500
01-5065-347	Election Polling Places	360
01-5065-445	Election Operating Supplies	500
01-5065-521	Election Liability Insurance	1,000
01-5065-539	Election Legal Notices	8,000
01-5065-576	Election Travel Reimbursement	225
01-5070-507	Planning & Zoning Appropriation	65,000
01-5075-348	Economic Development Partnership Appropriation	70,000
01-5075-398	Economic Development Brass Band Program	750
01-5075-548	Economic Development Industrial Incentive	10,000
01-5080-318	Courthouse Payroll Service	850
01-5080-329	Courthouse Janitorial Service	54,175
01-5080-334	Courthouse R & M Building	174,250
01-5080-334-2	Courthouse & GSC Large Energy Systems Maint Contract	11,850
01-5080-338	Courthouse R & M Office Equipment	2,000
01-5080-338-1	Courthouse Financial Software / Hardware	30,000
01-5080-338-2	Courthouse Financial Hardware Reserve : Server	5,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	2,500
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
01-5080-463-1	Courthouse Plumbing Reserve : CH Sewer Pump	0
01-5080-471	Courthouse R & M Salt & Snow	400
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	2,500
01-5080-573	Courthouse Utilities Telephone	11,250
01-5080-581	Courthouse Utilities Water/Sewer	1,750
01-5080-582	Courthouse Utilities Electric	50,000
01-5080-583	Courthouse Utilities Gas	2,000
01-5080-709	Courthouse New Furniture/Fixtures	1,500
01-5080-725	Courthouse New Equipment	2,500
	Subtotal 5000 / General Government	3,321,921
01-5101-399	Transports to Court - Jail Inmates	8,000
01-5115-107	Building Inspector Salary	40,500
01-5115-201	Building Inspector FICA Match	3,100
01-5115-202	Building Inspector Retirement Match	8,700
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	100
01-5115-209	Building Inspector Workers Comp Insurance	1,100
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	43,100
01-5135-201	EMA FICA Match	3,600
01-5135-202	EMA Retirement Match	13,100
01-5135-204	EMA Life Insurance	20
01-5135-205	EMA Health Insurance	13,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5135-206	EMA Dental Insurance	250
01-5135-208	EMA Unemployment Insurance	100
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	300
01-5135-455	EMA Vehicle Fuel	2,500
01-5135-481	EMA Director Uniforms	300
01-5135-521	EMA Liability Insurance	2,750
01-5135-548	EMA Homeland Security Grant	71,146
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	600
01-5175-903	Public Defender	3,600
	Subtotal 5100 / Protection to Persons and Property	250,796
01-5205-102	Animal Control Warden Salary	38,750
01-5205-105	Animal Control Warden Deputy Salary	33,200
01-5205-172	Animal Control Shelter Manager Salary	34,700
01-5205-177	Animal Control Shelter Janitorial Salary	32,850
01-5205-201	Animal Control FICA Match	10,800
01-5205-202	Animal Control Retirement Match	24,750
01-5205-202-1	Animal Control Retirement Sick Leave	7,610
01-5205-204	Animal Control Life Insurance	90
01-5205-205	Animal Control Health Insurance	37,000
01-5205-206	Animal Control Dental Insurance	750
01-5205-208	Animal Control Unemployment Insurance	400
01-5205-209	Animal Control Workers Comp Insurance	5,500
01-5205-340	Animal Control Vehicle Repr/Maint	3,500
01-5205-403	Animal Shelter & Operating Sply	2,500
01-5205-455	Animal Control Vehicle Fuel	6,500
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	25,000
01-5205-725	Animal Control New Equipment	2,800
01-5212-418	Solid Waste Household Hazardous Waste Grant	15,000
01-5215-107	Solid Waste Coordinator	67,600
01-5215-185	Solid Waste Salaries	159,500

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5215-201	Solid Waste FICA Match	17,200
01-5215-202	Solid Waste Retirement Match	41,500
01-5215-202-1	Solid Waste Retirement Sick Leave	850
01-5215-204	Solid Waste Life Insurance	170
01-5215-205	Solid Waste Health Insurance	55,000
01-5215-206	Solid Waste Dental Insurance	1,000
01-5215-208	Solid Waste Unemployment Insurance	1,000
01-5215-209	Solid Waste Workers Comp Insurance	20,000
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	3,500
01-5215-406	Solid Waste Facility Supplys	3,000
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	20,500
01-5215-716	Solid Waste - Convenience Ctrs Land/Bldg Improvements	0
01-5215-716-1	Solid Waste - New Equip Reserve : Compactor	35,000
01-5217-185	Recycle Salaries	76,500
01-5217-201	Recycle FICA Match	5,650
01-5217-202	Recycle Retirement Match	11,350
01-5217-204	Recycle Life Insurance	60
01-5217-205	Recycle Health Insurance	22,500
01-5217-206	Recycle Dental Insurance	500
01-5217-208	Recycle Unemployment Insurance	1000
01-5217-209	Recycle Workers Comp Insurance	9,000
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	20,000
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	250

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	1,000
01-5217-595-1	Recycle KY Grant Education	0
01-5217-725	Recycle New Equipment	5,000
01-5217-727	Recycle KY Grant New Equipment	0
01-5217-727-1	Recycle KY Grant Funds Returned	28
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	 1,399,408
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	1,000
01-5401-571	Parks Property & Equipment Repair / Maint	2,000
01-5401-578	Parks Utilities	7,500
01-5401-581	Parks Millennium Park Water/Sewer	25,000
01-5401-725	Parks Capital Equipment : Playground Equip	30,000
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	4,700

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	19,000
01-5405-709	Constitution Square Capital Expenditures	2,500
01-5405-709-1	Constitution Square Endowment Donations	21,000
01-5405-507	Recreation Contribution	258,000
01-5405-507-1	Recreation - Millennium Park Capital Projects	50,000
01-5425-446	Celebration Fireworks	5,000
01-5435-507	Appropriations	61,950
	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
	Citizens Concerned Human Rel	800 : Line Item Purch
	Civil Air Patrol	1,800
	Perryville Main Street Progr	30,000
01-5435-507-1	Appropriations ; BCTC Expansion Grant	0
	Subtotal 5400 / Recreation and Culture	502,150
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	38,135
01-7600-601-1	GSC Road Energy Project Debt Service	9,176
01-7600-605	GSC EMS Danville Stn Debt Service	36,333
01-7600-605-1	GSC EMS Energy Project Debt Service	11,470
01-7600-605-2	GSC Recycle Energy Project Debt Service	2,294
01-7600-605-3	C.H. Energy Project Debt Service	126,160
	Subtotal 7000 / Debt Service	223,568
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, 2019
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	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	5,000
01-9100-521	General Svc Courthouse Insurance	41,500
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	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	1,000
01-9100-599	General Service Miscellaneous	1,000
01-9200-999	Contingent-Reserve For Transfer	1,474,526
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 Catastrophic Events: Snow/Storm	200,000
	Subtotal 9000 / Administration	2,817,764
	TOTAL GENERAL FUND	8,635,582

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	Public Works Fund Description	Appropriation Amount
02-6005-333	Facility Repair/Maintenance	8,200
02-6005-406	Facility Maintenance Supply	2,000
02-6005-445	Facility Office Supply & Material	700
02-6005-573	Facility Telephone	2,200
02-6005-578	Facility Utilities	7,000
02-6005-578-1	Facility Utilities Energy Savings	0
	Subtotal 6000 / Transportation Facilities & Services	20,100
02-6103-102	Supervisor Salary	77,600
02-6105-143	Maintenance Salary	321,200
02-6105-165	GSC Administrative Assistant	14,200
02-6105-343	Employee Drug & Alcohol Program	300
02-6105-405	Maintenance Asphalt Resurfacing	20,000
02-6105-427	Garage Supply & Material	7,500
02-6105-431	Maintenance & Construction	55,000
02-6105-441	Machinery & Equipment	50,000
02-6105-455	Petroleum	40,000
02-6105-469	Signage Material	8,000
02-6105-475	Tools	1,200
02-6105-481	Employee Uniforms	500
02-6105-499	Miscellaneous Supplies	150
02-6105-543	CDL Fees	475
02-6105-569	Dues and Registration	1,300
02-6105-713	New Equipment	140,500
02-6105-713-1	New Equipment Reserve	0
	Subtotal 6100 / Roads	737,925
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 - Flex Road Projects	101,483
02-8005-741-1	Transportation Grant Bridge Projects	139,285
02-8005-741-2	Transportation Grant - Discretionary Road Projects	200,000
	Subtotal 8000 / Capital Projects	460,768
02-9100-521	Liability Insurance	7,000
02-9100-535	Insurance Vehicles	23,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	31,250
02-9400-202	Retirement	86,500
02-9400-202-1	Retirement - Sick Leave Program	0
02-9400-204	Insurance Life	280
02-9400-205	Insurance Health	122,000
02-9400-206	Insurance Dental	2,550
02-9400-208	Insurance Unemployment	1,000
02-9400-209	Insurance Workers Compensation	31,500
	Subtotal 9000 / Administration	315,080
	TOTAL PUBLIC WORKS FUND	1,533,873

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	Joint Jail Fund Description	Appropriation Amount
03-5101-101	Jail Jailer Salary Personnel = 40/4	89,750
03-5101-103-1	Jail Chief Deputy	46,000
03-5101-103	Jail Deputy Salaries	1,278,000
03-5101-123	Jail Deputies : Part-Time	32,500
03-5101-212	Jail Jailer Training Fringe	4,250
03-5101-309	Jail Consultant : Facility Expansion	7,500
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	40,500
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	426,500
03-5101-398	Medicals : Contract over Pool	110,000
03-5101-550	Medicals : Routine	2,500
03-5101-399	Jail Contracts : Computer Network/Communications	10,000
03-5101-406	Jail Laundry and Custodial Supplies	31,800
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	5,600
03-5101-453	Jail Prisoner Hygiene	7,500
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	5,600
03-5101-576	Jail Staff Travel	2,000
03-5101-580	Jail Water / Sewer	82,000
03-5101-582	Jail Electric	45,000
03-5101-583	Jail Gas	23,000
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	10,250
	Subtotal 5100 / Protection to Persons & Property	2,956,300

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	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	2,500
	Subtotal 5103 / Treatment Diversion	315,700
03-7600-723	Jail Capital Avoidence Energy Contract	0
03-7600-606	Debt Service Payment : Mercer	131,135
03-7600-606-1	Debt Service - Mercer Energy Performance Contract	14,050
03-7700-606	Debt Service Payment : Boyle	243,536
03-7700-606-1	Debt Service - Boyle Energy Performance Contract	26,093
03-7700-606-2	Debt Service - Restricted Account Energy Contract	40,142
	Subtotal 7000 / Debt Service	454,956
03-9100-521	Insurance - Building & Liability	76,500
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	0
03-9200-999-4	Contingent Reserve : Restricted Account	308,568
03-9400-201	Social Security	109,000
03-9400-202	Retirement	305,700
03-9400-202-1	Retirement Spiking Liability	2,500
03-9400-202-2	Retirement Sick Leave	2,500
03-9400-204	Insurance Life	1,000
03-9400-205	Insurance Health	430,900
03-9400-206	Insurance Dental	8,250
03-9400-208	Insurance Unemployment	4,500
03-9400-209	Insurance Workers Compensation	42,000
	Subtotal 9000 / Administration	1,326,418
	TOTAL JOINT JAIL FUND	5,053,374

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	83,000
	Subtotal 6100 / Transportation Facilities & Services	83,000
04-9200-999	Contingency - Coal Reserve For Transfer	0
04-9200-999	Contingency - Mineral Reserve For Transfer	42,851
	Subtotal 9000 / Administration	42,851
	TOTAL L.G.E.A. FUND	125,851

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	Bond Proceeds Fund Description	Amount
05-7100-302	Bond Issuance Expenses	16,705
05-7100-315-1	Financial Advisor Fee	20,000
05-7100-315-2	Bond Counsel Fee	18,500
05-7100-315-3	Moodys Investor Service Fee	7,500
05-7100-315-4	Bond Trustee Fee	4,500
05-7100-699	Bond Underwriters Discount 1.25	93,750
05-7200-602	Capital Project	7,339,045
	Subtotal 7000 / Debt Service	7,500,000
05-9200-999	Reserve for Transfer	0
	Subtotal 9000 / Administration	0
	TOTAL BOND PROCEEDS FUND	7,500,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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, 2019
Summary Analysis of Appropriations

Code	Enhanced 911 Fund Description	Appropriation Amount
16-5145-322-1	Landline Program Support E911 Landline Dispatch	30,854
16-5145-322-2	Cellular Program Support E911 Cellular Dispatch	277,681
	Subtotal 5000 / Protections to Persons & Property	308,535
16-9200-997	E911 Cellular Reserve for Transfer	
16-9200-999	E911 Land Reserve For Transfer	
	Subtotal 9000 / Administration	0
	TOTAL ENHANCED 911 FUND	308,535

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	310,397
	Subtotal 5400 / Recreation and Culture	340,397
	TOTAL FEDERAL GRANT FUND	340,397

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
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	500
75-9100-599	Misc. Payments	0
75-9400-205	Health Insurance Claims	1,100,000
75-9400-205-1	Employee HRA Claims	61,128
75-9400-205-2	Employee Vision Claims	23,000
75-9400-205-3	Employee Incentive Claims	13,593
75-9400-206	Employee Dental Claims	40,000
75-9400-315	Health Insurance Administration	350,000
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	500
75-9200-999	Contingent Reserve For Health Insurance Transfers	502,841
75-9200-999-1	Contingent Reserve For Dental Insurance Transfers	25,509
75-9200-999-2	Contingent Reserve For Vision Insurance Transfers	19,189
	Subtotal 9000 / Administration	2,156,260
	TOTAL EMPLOYEE HEALTH FUND	2,156,260

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	Boyle Jail Fund Description	Appropriation Amount
76-5101-314	Adult Inmate Housing	500
76-5101-343	Adult Inmate Medicals	250
76-5101-723	Boyle Jail New Equipment	35,000
76-5102-314	Juvenile Status Offenders	0
76-5102-343	Juvenile Medical Services	1,000
	Subtotal 5100 / Protection to Persons & Property	36,750
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	37,960

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2019
Summary Analysis of Appropriations

Code	Emergency Medical Services Fund Description	Appropriation Amount
78-5140-107	EMS Director Salary	67,600
78-5140-108	EMS Deputy Director Salary	0
78-5140-137	EMS Personnel	1,005,500
78-5140-165	EMS Administrative Assistant	14,200
78-5140-309	Contracts Medical Director	15,000
78-5140-320	Contracts Billing Service	95,000
78-5140-334	Maintenance & Repair Building	7,000
78-5140-336	Maintenance & Repair Equipment	15,000
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	3,000
78-5140-569-1	Training Paramedic / Specialty Care	11,000
78-5140-573	Telephone	6,750
78-5140-574	Community Education	200
78-5140-578	Utilities	13,000
78-5140-599	Miscellaneous	0
78-5140-725	New Equipment	190,500
78-5140-739	Firefighters Grant Equipment + 10% Match	207,560
	Subtotal 5100 / Protection to Persons & Property	1,784,710
78-9100-521	Insurance Liability	42,500
78-9200-999	Contingent Reserve For Transfer	10,000
78-9400-201	Fica & Medicare	84,500
78-9400-202	Retirement	382,500
78-9400-202-1	Retirement Spiking Liability	5,000
78-9400-202-2	Retirement Sick Leave	20,150
78-9400-204	Insurance Life	550
78-9400-205	Insurance Health	228,000
78-9400-206	Insurance Dental	4,850
78-9400-208	Insurance Unemployment	2,300
78-9400-209	Insurance Workers Compensation	100,000
	Subtotal 9000 / Administration	880,350
	TOTAL E.M.S. FUND	2,665,060

LIABILITIES SECTION
Thru March 31, 2018

Boyle County

ISSUE IDENTIFIER	Issue #1	Issue #2	Issue #3	Issue #4	Totals
1. Fund & Major Obj Code	03-7700	01-7700	03-7700		
2. Project Description	Jail Bond	Enrgy Efficiency	Body Scanner		
3. Contract Term	10 Yrs	15 Yrs	7 Yrs		
4. Current Interest Rate %	3.25%	2.0%	3.566%		
5. Issue Date	02-18-2008	06-30-2015	02-09-2016		
6. Total Principal Amount	4,120,000	2,875,000	118,750		
7. Total Interest Amount	802,026	555,755	15,758		
8. Total Issue (6+7)	4,922,026	3,430,755	134,508		
9. Outstanding Principal	435,000	2,370,000	85,914		
10. Outstanding Interest	14,138	405,612	6,348		
11. Less Reserve Earnings	0				
12. Total Outstanding	449,138	2,775,612	92,262		3,317,011
13. Next Payment Due Date	08-01-2018	06-01-2018	04-20-2018		
14. Total Due This Budget	449,138	229,381	19,303		697,822

ISSUE IDENTIFIER	Issue #5	Issue #6	Issue #7	Issue #__	Totals
1. Fund & Major Obj Code					
2. Project Description					
3. Contract Term					
4. Current Interest Rate %					
5. Issue Date					
6. Total Principal Amount					
7. Total Interest Amount					
8. Total Issue (6+7)					
9. Outstanding Principal					
10. Outstanding Interest					
11. Less Reserve Earnings					
12. Total Outstanding					3,317,011
13. Next Payment Due Date					
14. Total Due This Budget					697,822

This budget section is to be utilized for reporting all current long term debt to include but not limited to public corporation bonds, general obligation bonds, Government Leasing Act issue & Bond Anticipation notes.

BOYLE COUNTY FISCAL COURT
 Prepared : May 29, 2018

**2017 YEAR TAX RATES FOR ALL COUNTYWIDE TAXING DISTRICTS
 EXCLUDING SCHOOL DISTRICTS**

(STATE LOCAL FINANCE OFFICER REQUIREMENT)

The annual tax rates listed below were approved/accepted by the fiscal court of Boyle County for the previous calendar year.

These tax rates will be used for the calculation of the Compensating and 4% tax rates for the next year.


County Rates

Real Property	6.5
Personal Property	7.01
Bank Deposit Rate	.025
Motor Vehicle	6.9
Watercraft	6.9
Commercial Aircraft	7.01

Special Districts

District	Ambulance	Library	Soil Conservation	Extension Service	Health	Fire
Real Property	N/A	7.4	1.0	4.23	2.7	10.0
Personal Property		8.62	N/A	9.2186	2.7	10.0
Motor Vehicles		3.5		1.3	2.7	10.0
Watercraft		3.5		1.3	2.7	10.0

The County tax rates indicated above are from the Fiscal Court September 12, 2017 meeting minutes of Boyle County found on page 43 of the Fiscal Court Order Book number 15.

Signature : 
 Harold W. McKinney, County Judge/Executive

Date : 5-29-18